

PUBLIC WORKS SUMMARY

		FY 13 Actual	FY 14 Actual	FY 15 Actual	FY 16 Manager	FY 17 Manager	Change FY 16-17	% Change
Public Works Administration	\$	279,044	315,861	302,210	356,730	356,303	(427)	-0.1%
Highway	\$	643,309	681,129	716,555	683,773	695,094	11,321	1.7%
Snow & Ice Removal	\$	187,280	418,813	531,586	280,410	280,410	0	0.0%
Street & Traffic Lights	\$	102,591	83,309	64,910	99,650	99,650	0	0.0%
Equipment Maintenance	\$	263,912	268,046	244,365	257,225	262,283	5,058	2.0%
Tree and Grounds Maintenance	\$	452,586	435,442	450,456	484,216	465,282	(18,934)	-3.9%
TOTAL APPROPRIATION	\$	1,928,722	2,202,600	2,310,082	2,162,004	2,159,022	(2,982)	-0.1%
SOURCES OF FUNDS								
Departmental Receipts	\$	25,265	17,355	17,655	16,000	16,000	0	0.0%
Water Fund	\$	206,678	212,363	223,477	215,065	213,431	(1,634)	-0.8%
Sewer Fund	\$	154,848	150,831	161,766	149,771	144,789	(4,982)	-3.3%
Transportation Fund	\$	42,687	47,295	47,605	48,324	50,416	2,092	4.3%
Taxation	\$	1,499,244	1,774,785	1,859,578	1,732,844	1,734,386	1,542	0.1%
Total	\$	1,928,722	2,202,629	2,310,081	2,162,004	2,159,022	(2,982)	-0.1%

Public Works Administration oversees, engineering design, project management, construction oversight, and project implementation of all Public Works budgets and projects.

The Highway division maintains the highways, streets, and sidewalks of the Town and assists other Public Works divisions. The budget increase of \$11,321 is the result of step increases.

The Snow & Ice Removal and the Street & Traffic Light divisions are level funded.

All vehicles used for road maintenance, snow plowing, tree care, park maintenance, leaf pickup as well as water and sewer (with appropriate reimbursements assessed) are maintained, repaired, and serviced by a three person crew included in the Equipment Maintenance division. This budget increases to cover step increases.

The Tree and Grounds Maintenance budget provides funds for mowing parks, commons and miscellaneous greenbelts throughout the Town; for maintaining ball fields, including those at schools; and for maintaining park buildings and the Town center. The budget decrease of -\$18,943 is due to staff turnover.

Public Works services will be preserved at current levels, provided by 27.54 FTE employees.

PUBLIC WORKS

4410: PUBLIC WORKS ADMINISTRATION

MISSION STATEMENT: To manage the various public works functions and activities in a manner that protects the health and safety of citizens.

RECENT ACCOMPLISHMENTS & CURRENT CHALLENGES:

- Completed Pine Street Water, Sewer, Road, Bike Lane, and Sidewalk Project.
- The DPW continues to carry a large work load. The Department is working on 18 major projects in addition to the normal day to day issues.
- Oversaw the annual paving contract that paved Highpoint Drive, Overlook Drive, Juniper Lane, Cowls Road, East Pleasant Street (from Triangle Street to Strong Street), and Harkness Road, and placed the top course on Pine Street, for a total of 20,062 feet of paving.
- Completed the design of the Northampton Road water main replacement project, 4,100 feet of 12 inch ductile iron pipe, 9 cross connects to existing water mains, and multiple hydrant upgrades and service connections.
- Prepared a successful grant application under the Department of Environmental Protection Watershed protection program for the DPW to purchase 141 acres of land in the zone A & B of the Atkins Reservoir. The grant was for a total of \$341,000, the Town Water Division will provide a 50% match.
- Completed the design and bid Phase 2 of the Amherst Woods Sewer project. Phase 2 will sewer Wildflower, Trillium Way, Foxglove Lane, Indian Pipe Lane, Alyssum Drive, the eastern end of Station Road, Iduna Lane, and Cortland Drive.
- Continuing the DPW facility study. This work included the selection of the consultant and development of the potential options for the facility upgrades. The study looked at the facility needs of the DPW and determined the possible courses of action to bring the main facility up to 21st Century standards, including the potential for design/construction funds in the capital plan as early as FY 17.
- Continued to reduce the DPW's dependence on project money to fund the Highway division staff. The FY 13 budget called for \$135,000 to come from capital projects. This number was reduced for the FY 16 budget to \$55,679. DPW workers assisted with the tree planting, performed additional pothole repairs, and catch basin repairs.
- Added staffing and reorganized the main office to address the increased administrative workload on the two person office staff. The increased reporting and recordkeeping of many state agencies combined with the desire of many residents to have instant updates on work requests and questions proved to be more than our current office staff could accommodate. This increase in staff also supported the official launch of the Town as a SeeClickFix member through the Amherst Connect program. This allows residents and visitors to report issues as they see them and from their homes.
- Provided support to the very successful 4th annual Business Improvement District Block Party.
- Rescanned all roadway pavement sections in Town to update our pavement management system.

Challenges:

- Recruiting and maintaining a qualified and capable DPW staff in a geographic region that is experiencing significant retirement turnovers in the public works field.
- To prepare to enter into the Environmental Protection Agency's Phase II stormwater program. This is a five year permit that will require assessing, inventorying, identifying deficiencies, and preparing projects to meet new higher federal standards for the Town's municipally owned stormwater sewer system. It is anticipated that in late FY 17 the Town will have to submit a permit application to be covered in this program for the permit years of FY 18 thru FY 23. This program will require the addition of funds and resources to hire staff or consultants to carry out the various parts of the program.

PUBLIC WORKS

4410: PUBLIC WORKS ADMINISTRATION

LONG RANGE OBJECTIVES:

- To implement a more thorough long-range planning schedule and process, with a goal to have more specific information on work areas and timelines.
- To implement a new work order system that can be used by all DPW Division Directors and Supervisors on a daily basis. A new system should provide easy information management and improved responsiveness to customers with the least amount of interaction by DPW staff.
- To continue to improve information flow from the DPW office to Division Directors and back to the office so the DPW can better communicate information to customers concerning work requests.
- To continue upgrading the annual recurring work schedule for the DPW. This includes reports to regulators, required water and soil samplings, and reports to other Town entities, such as the Board of Health.
- To implement the DPW facilities plan as recommended from the study.

FY 17 OBJECTIVES:

- To prepare and submit the Town's Phase II stormwater program permit application. The permit application will include a program of stormwater improvements and monitoring that will be implemented over the budget years of FY 18 thru FY 23.
- To choose a new work order system to integrate the Amherst Connect (SeeClickFix) program we are using for citizen work requests. The new system should allow for better tracking of citizen and internal work tasks. It is expected that this system will provide enhanced feedback to those requesting work, to correct reported problems, and to better track resources and material.
- To begin construction oversight of Phase 2 of the Amherst Woods sewer project.
- To continue evaluating the DPW management and division structure for efficiency, response, and communication, with recommendations for adjustments to occur throughout the year.
- Begin construction oversight for the Shumway Street, Community Development Block Grant project that will reconstruct the street and its utilities.

SERVICE LEVELS:

	<u>FY 11</u> <u>Actual</u>	<u>FY 12</u> <u>Actual</u>	<u>FY 13</u> <u>Actual</u>	<u>FY 14</u> <u>Actual</u>	<u>FY 15</u> <u>Actual</u>
Citizen Work Requests	1,353	1,447	991	1,197	869
Driveway Permits	31	37	47	45	42
General Excavation Permits	61	43	87	70	64
Sale of Cemetery Lots	9	10	8	6	3
Specifications Prepared	11	11	15	14	7
Refuse Disposal Billing	725	735	690	650*	619
Water Permits: New Services & Relays	24	23	37	39	32
Water & Wastewater Reports	240	240	240	240	240
Wastewater Reports to EPA	12	12	12	12	12
Sewer Entrance Permits	8	14	33	28	8
Committees Staffed	5	5	5	5	5
Subdivision (reviews and support to Planning Dept.)					
Engineering Review	0	3	0	1	1
Construction Oversight	3	2	2	2	1
Site Plan Review (private project reviews)	11	28	37	58	52
Project Design					
In House	24	11	11	15	11
Consultant	6	6	7	11	10
Construction Oversight					
Contractor Work	11	10	3	18	13
DPW Crews	7	6	8	9	7
Contractor/Consultant	4	10	10	6	4

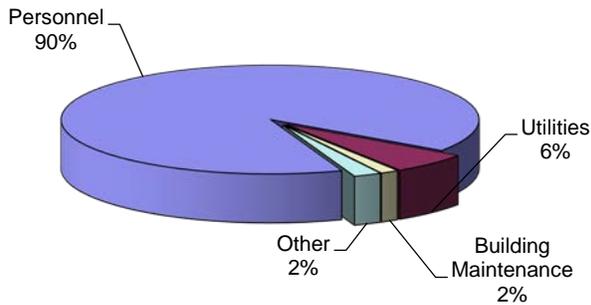
*estimate computer crashed and some data lost

PUBLIC WORKS

4410: PUBLIC WORKS ADMINISTRATION

	FY 13 Actual	FY 14 Actual	FY 15 Actual	FY 16 Budget	FY 17 Manager	Change FY 16 - 17	Percent Change
Personnel Services	\$ 251,216	268,288	277,070	322,030	321,603	(427)	-0.1%
Operating Expenses	\$ 27,828	47,573	25,140	34,700	34,700	0	0.0%
Capital Outlay	\$ 0	0	0	0	0	0	0.0%
TOTAL APPROPRIATION	\$ 279,044	315,861	302,210	356,730	356,303	(427)	-0.1%
SUPPLEMENTAL INFORMATION							
Employee Benefits	\$ 110,886	104,374	112,772	123,885	130,956	7,071	5.7%
Capital Appropriations	\$ 40,000	5,000	5,000	5,000	5,000	0	0.0%
TOTAL DEPARTMENT COST	\$ 429,930	425,235	419,982	485,615	492,259	6,644	1.4%
SOURCES OF FUNDS							
Departmental Receipts	\$ 17,395	10,000	11,095	10,000	10,000	0	0.0%
Water Fund	\$ 118,879	118,629	126,980	117,731	111,602	(6,129)	-5.2%
Sewer Fund	\$ 124,772	119,872	129,172	117,098	110,514	(6,584)	-5.6%
Taxation	\$ 17,998	67,360	34,963	111,901	124,187	12,286	11.0%
TOTAL RESOURCES	\$ 279,044	315,861	302,210	356,730	356,303	(427)	-0.1%
POSITIONS							
Full Time	3.73	3.36	3.36	4.04	4.04	0.00	
Part Time With Benefits	0.00	0.00	0.00	0.00	0.00	0.00	
Full Time Equivalents	3.73	3.36	3.36	4.04	4.04	0.00	

MAJOR COMPONENTS:



Personnel Services include salaries for the Superintendent of Public Works, a management assistant, and a 1/3 each of the Assistant Superintendent/Operations Director, a Management Assistant, an Administrative Analyst, an Engineering Technician, the Town Engineer, and the Assistant Town Engineer shared with the Water and Sewer Funds.

Building Maintenance, \$5,000, includes the cost of routine maintenance of the Public Works facility. Custodial and maintenance tasks are performed by staff in other public works budgets.

Utilities, \$22,050, include heating fuel, electricity, telephone, and water and sewer.

Other expenses include postage, office supplies, membership dues, subscriptions, etc.

SIGNIFICANT BUDGET CHANGES:

Operating expenses level funded.

PUBLIC WORKS

4422: HIGHWAY

MISSION STATEMENT: To maintain the highways, streets, and sidewalks of the Town at an acceptable usable level based on funding and user expectations. To provide support services to the other functional areas of the department as needed.

RECENT ACCOMPLISHMENTS & CURRENT CHALLENGES:

- Town work crews completed Pine Street sidewalks. Constructed 2,700 feet of new sidewalk and replaced 3,430 ft. of existing sidewalk.
- Using a local paving company and Town forces, the Division overlaid 15 streets with a total of 1,000 tons of asphalt and a cost of \$100,000. This project has proven to be quite successful in doing minor maintenance work at a cost that is less expensive than our full width overlays. This interim maintenance work will extend the pavement life of the roadway a few years more.
- Completed the Landfill re-grading project with the help of the Solid Waste crews.
- Painted 350,000 feet of roadway lines this year.
- Installed 21 trash cans at bus stops throughout Town.
- Removed the War Memorial wading pool.
- Assisted Hampshire College with the installation of their new driveway to the admissions building. This work was part of the Atkins Corner land taking agreement between the Town and College.
- Loamed and seeded the areas repaved this year.

Challenges

- Crack seal 10% of the road miles in Town annually. This will protect many road surfaces and extend their useful lives.
- Continue to reduce the DPW's dependence on project money to fund the Highway division staff. The FY 13 budget called for \$135,000 to come from capital projects. This number was reduced for the FY 16 budget to \$55,679. DPW workers assisted with the Tree Planting, performed additional pothole repairs, and catch basin repairs.
- Adjust Division to handle the stormwater permit requirements.

LONG RANGE OBJECTIVES:

- To fully fund the current Division, with no employees funded through project money.
- To examine possible changes to the Divisions structure to handle the new stormwater permit requirements.
- To increase the efficiency of the Division through departmental training and the acquisition of labor saving equipment.
- To implement a roadway painting schedule that paints all crosswalks and roadway markings in a four week time frame early every summer.
- To improve DPW feedback to customer work requests.

FY 17 OBJECTIVES:

- To crack seal 5 miles of Town roadways.
- To spend one to two months performing asphalt shim coats on several roads in town to extend their useful lives.
- To respond to pothole notices in five working days. This is one of the maintenance areas that becomes a lower priority each spring due to the need to complete project work that funds the DPW's budget.
- To continue to refine the street line painting schedule to paint downtown areas before May graduations.
- To continue improving the information flow from the office to Division Directors and back to the office so that the DPW can better communicate information concerning work requests to customers. This is part of the implementation of the new work order system.
- To hire two seasonal employees this summer to assist with highway crew support, roadside mowing, and other work.
- Install the underground infrastructure for the East Pleasant and Triangle Street project.

PUBLIC WORKS

4422: HIGHWAY

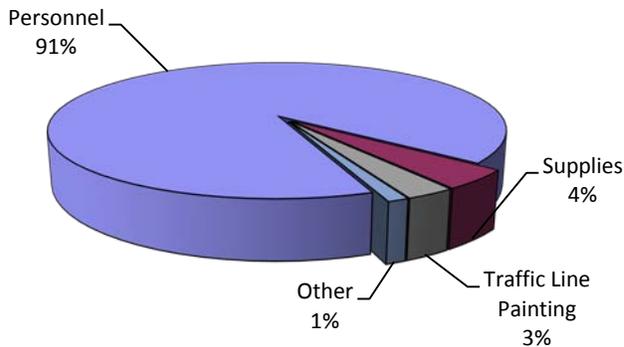
SERVICE LEVELS:	FY 11	FY 12	FY 13	FY 14	FY 15
	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>
Resurfacing (miles)	16.1	2.1	3.6	2.5	3.8
Drainage pipe installed (feet)	400	150	580	160	120
Catch basins cleaned	250	275	275	260	100
Curb mi. of road sweeping	270	270	270	270	270
Drainage ditch cleaning (miles)	0	0	4	0	0
Street & Traffic sign Work Requests	86	98	100	160	225
General street maintenance (pothole patching – tons)	268	258	400	1,500	320
Street center line painting (feet)	115,000	100,000	370,950	110,982	239,892
Cross walks painted	150	130	140	140	140
Road edge line painting (feet)	50,000	45,600	9,000	36,973	97,126
New drainage units installed	6	0	20	0	5
Granite curbing repaired or installed (feet)	450	160	200	50	0
Repairs to sidewalks (Linear Feet)	450	320	280	150	3,430
New Sidewalk (Linear Feet)	0	0	0	1,200	2,700
Sewer pipe installed (feet)	400	152	2,701	7,217	12,000
Roadside mowing (miles)	300	325	325	325	325
Crack Sealing (miles)		3	0	1	0
Shimming (tons)				1,077	1,000

PUBLIC WORKS

4422: HIGHWAY

	FY 13 Actual	FY 14 Actual	FY 15 Actual	FY 16 Budget	FY 17 Manager	Change FY 16 - 17	Percent Change
Personnel Services	\$ 556,678	607,886	627,971	624,162	635,483	11,321	1.8%
Operating Expenses	\$ 86,631	72,821	88,584	59,611	59,611	0	0.0%
Capital Outlay	\$ 0	422	0	0	0	0	0.0%
TOTAL APPROPRIATION	\$ 643,309	681,129	716,555	683,773	695,094	11,321	1.7%
SUPPLEMENTAL INFORMATION							
Employee Benefits	\$ 296,523	318,175	303,046	292,703	295,820	3,117	1.1%
Capital Appropriations	\$ 760,500	1,361,883	1,230,233	1,136,883	1,077,383	(59,500)	-5.2%
TOTAL DEPARTMENT COST	\$ 1,700,332	2,361,187	2,249,834	2,113,359	2,068,297	(45,062)	-2.1%
SOURCES OF FUNDS							
Water Fund	\$ 42,687	47,295	47,605	48,324	50,416	2,092	4.3%
Transportation Fund	\$ 42,687	47,295	47,605	48,324	50,416	2,092	4.3%
Taxation	\$ 557,935	586,539	621,345	587,125	594,262	7,137	1.2%
TOTAL RESOURCES	\$ 643,309	681,129	716,555	683,773	695,094	11,321	1.7%
POSITIONS							
Full Time	13.00	13.00	13.00	13.00	13.00	0.00	
Part Time With Benefits	0.00	0.00	0.00	0.00	0.00	0.00	
Full Time Equivalents	13.00	13.00	13.00	13.00	13.00	0.00	

MAJOR COMPONENTS:



Personnel Services include salaries for a Division Director, 3 senior crew supervisors, 1 sign maintenance worker, 4 skilled laborers/truck drivers (Two shared with the Sewer Fund), and 4 equipment operators. Also included is \$20,000 for overtime and \$10,000 for extra help.

Supplies, \$31,110 include materials for road maintenance: asphalt, concrete, culverts, stone and gravel, signs, and small tools.

Purchase of services includes \$20,000 for traffic line painting.

The funds for two (2) positions in this budget are funded from project work (Chapter 90 and capital funds) during the construction season, totaling \$55,679.

SIGNIFICANT BUDGET CHANGES:

Personnel Services increase because of steps.
Operating expenses are level funded.

PUBLIC WORKS**4423: SNOW AND ICE REMOVAL**

MISSION STATEMENT: To ensure the safety of motorists and pedestrians using public ways during winter weather. To provide access for emergency vehicles by ensuring that ice and snow operations are performed in a timely fashion.

RECENT ACCOMPLISHMENTS & CURRENT CHALLENGES:

- The DPW shifted from a sand/salt/liquid mixture to a salt/liquid mixture for snow and ice control. This required that roadways be pre-treated before snowstorms begin. The material has reduced our overall salt usage, eliminated the need for extensive spring sweeping, and reduced plowing time and fuel costs.

LONG RANGE OBJECTIVES:

- To improve sanding controls to apply product where needed when needed.

FY 17 OBJECTIVES:

- To continue to fine tune the shift from a sand/salt/liquid mixture to a salt/liquid mixture for snow and ice control. Adjust which roadways will be pre-treated before snow storms begin and develop a patrolling system to watch roads more closely during peak travel times.

SERVICE LEVELS:

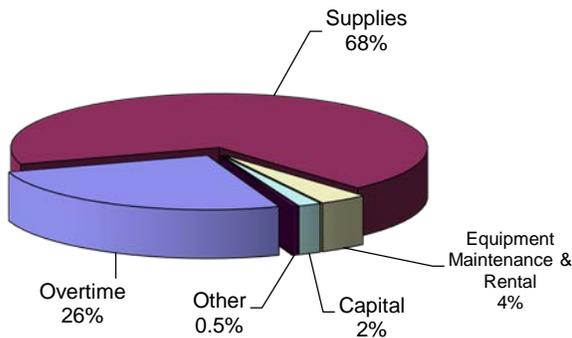
	FY 11 <u>Actual</u>	FY 12 <u>Actual</u>	FY 13 <u>Actual</u>	FY 14 <u>Actual</u>	FY 15 <u>Actual</u>
Lane Miles Plowed	256	256	256	256	256
Sidewalk Miles Plowed	62	62	62	62	62
Snow Storms	31	14	30	32	55
Snow Fall (inches)	60	17.9	42.5	46.4	71.6
Sand Used (tons)	4,474	1,451	3,151	0	224
Salt Used (tons)	1,626	528	1,409	2,376	3,267
Sand Boxes Distributed	1	1	1	0	0
Ice Ban Magic (gal)	4,500	4,500	3,900	4,000	8,500

PUBLIC WORKS

4423: SNOW AND ICE REMOVAL

	FY 13 Actual	FY 14 Actual	FY 15 Actual	FY 16 Budget	FY 17 Manager	Change FY 16 - 17	Percent Change
Personnel Services	\$ 71,768	131,025	160,844	71,750	71,750	0	0.0%
Operating Expenses	\$ 115,512	270,108	370,742	203,660	203,660	0	0.0%
Capital Outlay	\$	17,680		5,000	5,000	0	0.0%
TOTAL APPROPRIATION	\$ 187,280	418,813	531,586	280,410	280,410	0	0.0%
SUPPLEMENTAL INFORMATION							
Employee Benefits	\$ 1,193	1,316	1,193	1,437	1,434	(3)	-0.2%
Capital Appropriations	\$ 0	0	0	0	0	0	0.0%
TOTAL DEPARTMENT COST	\$ 188,473	420,129	532,779	281,847	281,844	(3)	0.0%
SOURCES OF FUNDS							
Taxation	\$ 187,280	418,813	531,586	280,410	280,410	0	0.0%
TOTAL RESOURCES	\$ 187,280	418,813	531,586	280,410	280,410	0	0.0%
POSITIONS							
Full Time	0.00	0.00	0.00	0.00	0.00	0.00	
Part Time With Benefits	0.00	0.00	0.00	0.00	0.00	0.00	
Full Time Equivalents	0.00	0.00	0.00	0.00	0.00	0.00	

MAJOR COMPONENTS:



Overtime provides funds for snowplowing. Plowing done during the workday is charged to other Public Works budgets. Plowing required beyond the workday, or beyond an employee's 40 hour workweek, is charged to this budget as overtime.

Equipment Maintenance, \$7,000, includes the cost of vehicle supplies such as wiper blades, flashers, beacon lights, chains, etc. Equipment Rental, \$3,500, provides funds to rent dump trucks for snow removal.

Supplies, \$191,860, include salt, calcium chloride, Ice Ban Magic, sand, gasoline, and diesel.

Capital provides for the replacement of a snowplow, part of an annual replacement program.

SIGNIFICANT BUDGET CHANGES:

None.

PUBLIC WORKS

4424 & 4425: STREET & TRAFFIC LIGHTS

MISSION STATEMENT: To ensure the safety of those using public ways by maintaining Town owned street lights and pedestrian and traffic signals in operating condition in order to ensure the safety of those using public ways.

RECENT ACCOMPLISHMENTS & CURRENT CHALLENGES:

- This Division provides support to all Town departments as well as assistance to the School electrician.
- Converted the street lights in the Town of Gill to LEDs under a memorandum of understanding with Gill. This was a total of 47 lights and took 5 days.

Challenges:

- Keep up with the electrical workload of the Department and of Town organizations.
- Develop an internal capability to trouble shoot and correct problems with the process computers, program logic controllers, and traffic signal controllers.
- The challenge for this Division is to regain funding for its personnel. Currently the personnel in this budget are funded by the Water and Waste Water Divisions. These two Divisions receive priority in electrical issues. Work on the General Fund items in this budget are rolled into various project costs. This means that general repair of street lights is funded when extra general funds are available.

LONG RANGE OBJECTIVES:

- To continue the modernization and upgrade of all traffic lights.
- To implement an apprenticeship program with regional vocational schools to help the electrician with larger projects.
- To fully implement better customer feedback on divisional work requests.

FY 17 OBJECTIVES:

- To look at the structure of the Division and determine the best organization.
- To develop a usable labor and material accounting method to quantify the time and material spent on work orders and small projects.

SERVICE LEVELS:

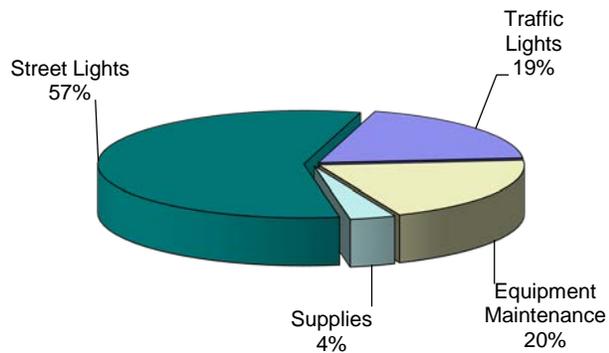
	<u>FY 11 Actual</u>	<u>FY 12 Actual</u>	<u>FY 13 Actual</u>	<u>FY 14 Actual</u>	<u>FY 15 Actual</u>
Streetlights	1,140	1,140	1,160	1,160	1,160
School zone lights	4	4	4	4	4
Traffic lights	14	14	14	14	14
Traffic light knockdowns	8	4	2	3	0
Street light trouble calls	640	630	550	115	9

PUBLIC WORKS

4424 & 4425: STREET & TRAFFIC LIGHTS

	FY 13 Actual	FY 14 Actual	FY 15 Actual	FY 16 Budget	FY 17 Manager	Change FY 16 - 17	Percent Change
Personnel Services	\$ 108	0	907	0	0	0	0.0%
Operating Expenses	\$ 102,483	83,308	64,003	99,650	99,650	0	0.0%
Capital Outlay	\$ 0	0	0	0	0	0	0.0%
TOTAL APPROPRIATION	\$ 102,591	83,308	64,909	99,650	99,650	0	0.0%
SUPPLEMENTAL INFORMATION							
Employee Benefits	\$ 0	0	0	0	0	0	0.0%
Capital Appropriations	\$ 6,000	6,000	16,000	0	6,000	6,000	--
TOTAL DEPARTMENT COST	\$ 108,591	89,308	80,909	99,650	105,650	6,000	6.0%
SOURCES OF FUNDS							
Taxation	\$ 102,591	83,308	64,909	99,650	99,650	0	0.0%
TOTAL RESOURCES	\$ 102,591	83,308	64,909	99,650	99,650	0	0.0%
POSITIONS							
Full Time	0.00	0.00	0.00	0.00	0.00	0.00	
Part Time With Benefits	0.00	0.00	0.00	0.00	0.00	0.00	
Full Time Equivalents	0.00	0.00	0.00	0.00	0.00	0.00	

MAJOR COMPONENTS:



Street lighting budget provides for electricity and maintenance of approximately 1,160 lights.

Traffic lighting budget provides electricity for 14 signalized intersections.

Equipment Maintenance provides the funds for the parts and service necessary to maintain traffic lights.

SIGNIFICANT BUDGET CHANGES:

None.

PUBLIC WORKS**4428: EQUIPMENT MAINTENANCE**

MISSION STATEMENT: To enable the other divisions to meet their missions by maintaining the department's fleet of vehicles, construction equipment, and various portable pieces of equipment in top notch operating condition.

RECENT ACCOMPLISHMENTS & CURRENT CHALLENGES:

- This functional area provides vehicle inspections to all Town and Regional School vehicles. Each area is charged directly for the service provided.
- To examine how to better track equipment usage and maintenance costs to fully understand equipment costs and replacement strategies.

LONG RANGE OBJECTIVES:

- To provide additional storage for small equipment by construction of an unheated facility.
- To construct a proper washing facility for the department's equipment.

FY 17 OBJECTIVES:

- To support the work of the Facility Study.
- To refine vehicle maintenance schedules to perform major repair or maintenance work in the off season for specific pieces of equipment.

SERVICE LEVELS:

	FY 11	FY 12	FY 13	FY 14	FY 15
	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>
Vehicles Repaired and Maintained*	97	104	105	105	105
Equipment Repaired & Maintained**	175	177	178	180	180
Gasoline Consumption (Gallons)	27,550	26,152	28,126	27,739	31,545
Oil Supplies (Gallons)	675	700	725	800	825
Diesel Consumption (Gallons)	30,618	24,345	27,728	28,504	33,177

* Registered equipment including trailers.

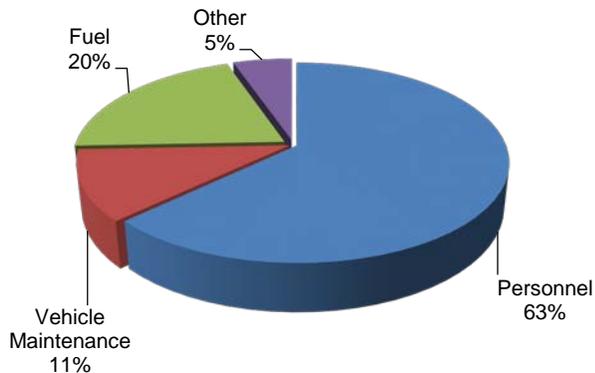
** Small equipment, pumps, chain saws, lawn mowers, etc.

PUBLIC WORKS

4428: EQUIPMENT MAINTENANCE

	FY 13 Actual	FY 14 Actual	FY 15 Actual	FY 16 Budget	FY 17 Manager	Change FY 16 - 17	Percent Change
Personnel Services	\$ 140,752	150,279	151,865	160,004	165,062	5,058	3.2%
Operating Expenses	\$ 123,160	117,767	92,500	94,721	94,721	0	0.0%
Capital Outlay	\$ 0	0	0	2,500	2,500	0	0.0%
TOTAL APPROPRIATION	\$ 263,912	268,046	244,365	257,225	262,283	5,058	2.0%
SUPPLEMENTAL INFORMATION							
Employee Benefits	\$ 48,200	54,095	69,257	69,506	75,960	6,454	9.3%
Capital Appropriations	\$ 0	0	0	0	0	0	0.0%
TOTAL DEPARTMENT COST	\$ 312,112	322,141	313,622	326,731	338,243	11,512	3.5%
SOURCES OF FUNDS							
Water Fund	\$ 45,112	46,439	48,892	49,010	51,413	2,403	4.9%
Sewer Fund	\$ 30,076	30,959	32,594	32,673	34,275	1,602	4.9%
Taxation	\$ 188,724	190,648	162,879	175,542	176,595	1,053	0.6%
TOTAL RESOURCES	\$ 263,912	268,046	244,365	257,225	262,283	5,058	2.0%
POSITIONS							
Full Time	3.00	3.00	3.00	3.00	3.00	0.00	
Part Time With Benefits	0.00	0.00	0.00	0.00	0.00	0.00	
Full Time Equivalents	3.00	3.00	3.00	3.00	3.00	0.00	

MAJOR COMPONENTS:



Personnel Services provide for a supervisor/mechanic and two mechanics.

Vehicle maintenance, \$30,000, includes funds for vehicle parts and supplies for approximately 53 vehicles.

Fuel includes \$53,284 for gas and diesel for all DPW general fund vehicles.

Capital Outlay provides funds for small equipment replacement.

SIGNIFICANT BUDGET CHANGES:

Personnel Services reflect step increases.
Operating expenses are level funded.

PUBLIC WORKS

4498: TREE AND GROUND MAINTENANCE

MISSION STATEMENT: Enhance the quality of life for Amherst residents and business community by providing an exceptional, diverse and healthy urban forest, connected by a system of parks, cemeteries, open spaces, and recreational facilities that are safe, accessible, and well maintained.

RECENT ACCOMPLISHMENTS & CURRENT CHALLENGES:

- Division is fully staffed as of November 2015 for the first time in three years after combining the Tree Crew with the Parks Crew into a unified Division.
- Implement the expanded trash route which will add 21 bus stops to the route.
- Worked with Amherst Recycling and Refuse Committee to begin a pilot recycling program in the downtown and at Mill River Recreation area.
- Worked with Shade Tree Committee to support the 1st Saturday of Month Tree Planting program by providing logistical support, materials, and training.
- Worked with the Harris and Fisher St. neighborhood to select tree species, planting locations, materials, and training for community tree planting project.
- Member of Amherst Sustainability Festival planning group.
- Worked closely with the BID Landscape and Beautification Committee to install and plant new tree planters in front of Town Hall.
- Supported the UMass Service Day students and staff volunteers who mulched the playground and painted buildings, picnic tables, and benches at Mill River Recreation Area as well as painted the white picket fence at North Cemetery.
- Worked with Young Life to maintain the dog bone between the roundabouts at Atkins Corner.
- The Town has qualified for the Tree City USA designation for the 28th year. Amherst was host community for the State Department of Conservation and Recreation annual awards ceremony. Division Director & Tree Warden Alan Snow gave a presentation on Amherst's Urban Forestry Program during the event.
- Held an Arbor Day, Day of Service April 18, 2015 at Kendrick Park with participation from WMECO and Stockbridge School of Agriculture. Held tree climbing lab that pruned 12 trees on Kendrick Park.
- Hired two new interns to work on the tree planting project. By the end of June approximately 1,130 trees have been planted.
- Pruned and removed trees for water, sewer, paving and the Pine Street projects.
- Assisted the Water Division with water tank maintenance and tree work at various facilities they operate.
- Participated in the Eversource Risk Tree Mitigation project that identified and removed high risk trees from Amherst's public ways.
- Assisted Cherry Hill with tree removals and tree planting.
- Assisted Conservation department with chipping brush.
- Assisted Facilities Department with tree removal, outdoor lighting and gutter repairs at Regional School, Town Schools, and other Town properties.
- Assisted the IT Department and Electric Division with downtown WiFi instillation.
- Assisted the APD with pruning trees for security camera line of sight issues in the downtown.
- Assisted IT and APD with instillation of temporary cameras around Town.
- Assisted with preparing scope of work for request to refurbish the Sweetser Fountain.
- Prepared a skating rink for a winter family skating event on Kendrick Park.
- Restroom cleaning contract was awarded for the second year. This has proven to greatly increase the cleanliness and usability of the facilities.
- Upgraded the pump and piping for Sweetser Fountain when it failed for the second time due to loosing prime and overheating. It is hoped that this will prolong the life of the pump.
- Spread new infield mix for Community Field and Middle School baseball fields.
- Continued the Plum Brook Field renovation worked with LSSE to close half of the field for two seasons to rest and renovate the turf.
- Restarted the athletic field use and maintenance meetings with the LSSE Sports Program Director, Amherst Regional School Athletic Director, and the Facilities Director to improve coordination among users.
- Hadley Garden Center donated 100 Trees to the Town to be planted on Town property.
- Field maintenance agreement signed with Amherst Little League for the second year. This is a working partnership, which allows the non-profit to participate in the maintenance to Town baseball fields.

Challenges:

- After combining the two separate units into one division several lapses in capabilities have arisen. The overall structure of the division needs to be reexamined to allow the division to catch up with a backlog of work and to become more proactive than reactionary.
- Ensuring that the correct equipment is available for the tasks at hand. More and more the Town's larger trees are in need of additional care. The current tree truck is not capable of reaching these trees. The newer snow equipment can handle the smaller storms and are versatile in the other seasons but can be overwhelmed in the larger, longer snow events.
- Providing adequate training to the staff to update safety and technical skills.

PUBLIC WORKS

4498: TREE AND GROUND MAINTENANCE

LONG RANGE OBJECTIVES:

- To evaluate the need for and siting of additional cemetery land (approximately 7 years of space remaining).
- To work with public schools and LSSE to develop a consolidated outside maintenance group.
- To work to increase Community Service personnel working in Amherst.
- To continue the public shade tree inventory and incorporate it into the Geographic Information System.
- To continue to improve response time and tracking of customer issues.
- To upgrade playground play structures in Town parks.
- To upgrade War Memorial bathhouse.

FY 17 OBJECTIVES:

- To complete the tree planting plan of planting 2,000 trees. This objective is tied to a capital appropriation approved by Town Meeting that funds the hiring of two interns and the purchase of equipment and trees.
- To begin Massachusetts Certified Arborist or International Society of Arboriculture training and certification for both members of the tree crew.
- To increase training of Grounds staff to better assist the Tree Crew during winter months.
- To continue implementing electronic work order reporting and tree inventory capacity.
- To develop a plan to address water loss issue at Groff Wading Pool.
- To continue improving coordination of park maintenance with the LSSE Department and public schools.
- To increase the care of plantings at the Parking Garage and develop a plan to repair the irrigation system.
- To continue working with Amherst Baseball League volunteers to improve baseball fields.
- To improve the maintenance of the Town's three cemeteries.

SERVICE LEVELS:

	<u>FY 11</u>	<u>FY 12</u>	<u>FY 13</u>	<u>FY 14</u>	<u>FY 15</u>
	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>
Burials	13	23	19	22	18
Grave Stones Repaired	0	0	0	2	2
Sale of Lots	9	10	8	6	6
Mowing: Community Field, Mill River Groff Park, Town Commons and all School Areas	42	42	42	42	42
Field Maintenance					
Baseball/Softball Field Maintenance	15	15	15	15	15
Football Fields	4	4	4	3	3
Soccer Fields	3	3	3	5	5
Field Hockey Fields	3	3	3	3	3
Lacrosse Field	4	4	4	4	4
Swimming Pools (LSSE)	2	3	3	2	2
Wading Pools (LSSE)	3	3	3	2	2
Picnic Areas	3	3	3	3	3
Parks & Commons	18	18	18	18	18
Litter Basket Pickup	3,000	3,100	3,100	3,100	6,679*
Tennis Courts	2	2	2	2	2
Basketball Courts	3	3	3	2	2
Building Maintenance	7	7	7	7	7
Youth Soccer Fields	1	1	1	1	1
School Frisbee Fields	3	3	3	3	3
Removal of public trees	64	296	112	134	121
Public shade trees planted	14	18	180	420	468
Public shade trees trimmed	150	940	200	286	271
Stump removal	33	5	7	22	44
Roadside brush cleaning (miles)	10	18	10	8	5
Banners erected & removed	35	36	37	44	37

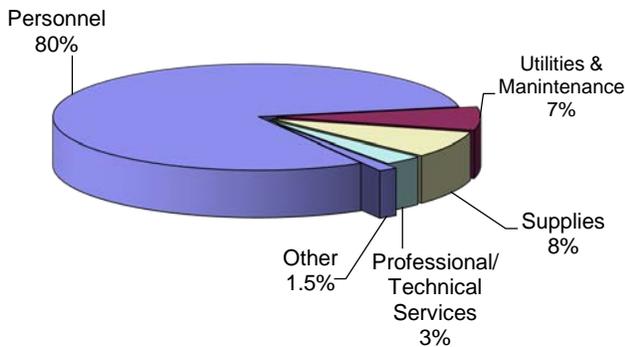
*includes recycling & bus stops

PUBLIC WORKS

4498: TREE AND GROUND MAINTENANCE

	FY 13 Actual	FY 14 Actual	FY 15 Actual	FY 16 Budget	FY 17 Manager	Change FY 16 - 17	Percent Change
Personnel Services	\$ 361,300	335,979	356,982	392,500	373,566	(18,934)	-4.8%
Operating Expenses	\$ 91,247	99,064	93,474	90,016	90,016	0	0.0%
Capital Outlay	\$ 39	430	0	1,700	1,700	0	0.0%
TOTAL APPROPRIATION	\$ 452,586	435,472	450,456	484,216	465,282	(18,934)	-3.9%
SUPPLEMENTAL INFORMATION							
Employee Benefits	\$ 200,816	201,024	184,161	206,210	199,919	(6,291)	-3.1%
Capital Appropriations	\$ 652,000	190,000	178,561	115,000	25,000	(90,000)	-78.3%
TOTAL DEPARTMENT COST	\$ 1,305,402	826,496	813,178	805,426	690,201	(115,225)	-14.3%
SOURCES OF FUNDS							
Grave Openings	\$ 4,750	4,075	4,100	4,000	4,000	0	0.0%
Departmental Receipts	\$ 3,120	3,280	2,460	2,000	2,000	0	0.0%
Taxation	\$ 444,716	428,117	443,896	478,216	459,282	(18,934)	-4.0%
TOTAL RESOURCES	\$ 452,586	435,472	450,456	484,216	465,282	(18,934)	0.0%
POSITIONS							
Full Time	7.50	7.50	7.50	7.50	7.50	0.00	
Part Time With Benefits	0.00	0.00	0.00	0.00	0.00	0.00	
Full Time Equivalents	7.50	7.50	7.50	7.50	7.50	0.00	

MAJOR COMPONENTS:



Personnel Services provide salaries for a division director, a crew supervisor, 3 maintenance workers, 2 laborers, and a skilled laborer/truck driver which is shared with the Transportation Fund.

Utilities and Maintenance, \$33,226, include funds for lighting parks and commons (electricity for Community Field not included) and providing field, equipment, and building maintenance at picnic areas and other park facilities.

Supplies, \$37,147, include funds for fertilizer, gas and diesel fuel, and materials necessary to maintain equipment and clean park facilities.

Other provides funds for purchase or replacement of small equipment.

SIGNIFICANT BUDGET CHANGES:

Personnel Services reflect step increases and staff transfers.
Operating expenses are level funded.

CONSERVATION AND DEVELOPMENT SUMMARY

