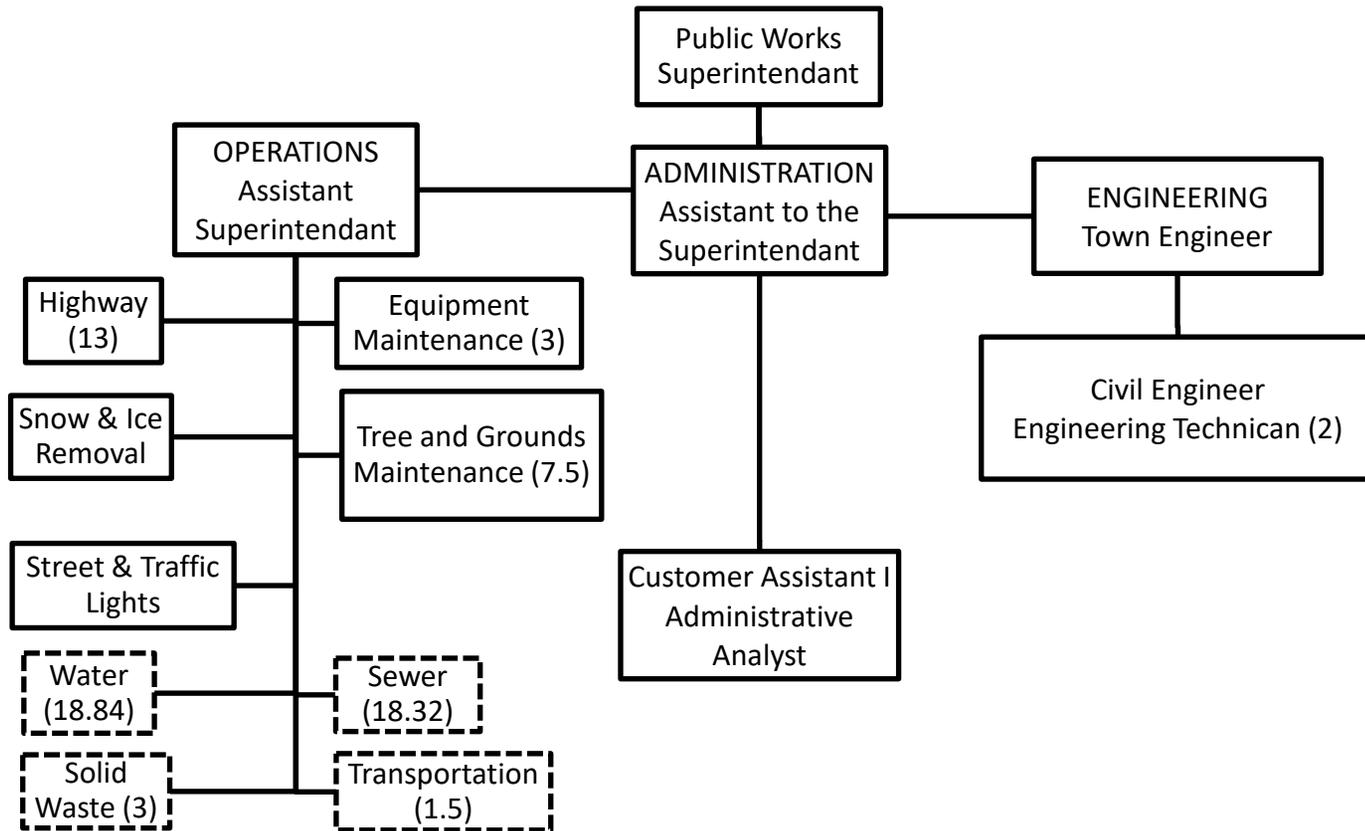


PUBLIC WORKS



PUBLIC WORKS SUMMARY

		FY16 Actual	FY 17 Actual	FY 18 Actual	FY 19 Budget	FY 20 Manager	Change FY 19-20	% Change
Public Works Administration	\$	360,668	369,649	384,857	386,779	399,152	12,373	3.2%
Highway	\$	784,634	731,848	771,332	790,519	810,333	19,814	2.5%
Snow & Ice Removal	\$	224,955	501,550	378,238	280,410	280,410	0	0.0%
Street & Traffic Lights	\$	60,279	62,855	114,022	120,674	121,472	798	0.7%
Equipment Maintenance	\$	254,432	266,471	250,847	279,966	271,506	(8,460)	-3.0%
Tree and Grounds Maintenance	\$	416,314	432,305	480,047	503,166	518,793	15,627	3.1%
TOTAL APPROPRIATION	\$	2,101,281	2,364,678	2,379,343	2,361,514	2,401,666	40,152	1.7%
SOURCES OF FUNDS								
Departmental Receipts	\$	14,930	20,943	18,600	16,000	16,000	0	0.0%
Water Fund	\$	215,065	215,065	212,408	217,774	216,831	(943)	-0.4%
Sewer Fund	\$	149,771	149,771	135,505	141,909	135,008	(6,901)	-4.9%
Transportation Fund	\$	48,324	48,324	56,437	56,417	61,899	5,482	9.7%
Taxation	\$	1,673,191	1,930,575	1,956,393	1,929,414	1,971,928	42,514	2.2%
Total	\$	2,101,281	2,364,678	2,379,343	2,361,514	2,401,666	40,152	1.7%

Public Works Administration oversees engineering design, project management, construction oversight, and project implementation of all Public Works budgets and projects. The budget increase is the result of step increases.

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

The Snow & Ice Removal budget is 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 increase of 3% covers step increases.

The Tree and Grounds Maintenance budget provides funds for: mowing parks, commons, and miscellaneous greenbelts throughout the Town; maintaining ball fields, including those at schools; and for maintaining park buildings and the Town center. The budget increase reflects step increases.

Public Works services will be preserved at current levels, provided by 27.88 FTE employees.

PUBLIC WORKS

4410: PUBLIC WORKS ADMINISTRATION

MISSION STATEMENT: To manage all public works functions and activities in a manner that protects the health and safety of Amherst residents and guests.

RECENT ACCOMPLISHMENTS & CURRENT CHALLENGES:

Accomplishments:

- Supported the Department with timely completion of payroll submittals, bill processing, work request transmittal, grant reimbursements, and contract management.
- The Engineering section supported its many customers with project development, design, construction/bidding documents, project oversight, and closeout.
- Engineering completed the design of phase one of the East Hadley Sidewalk Project.

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 and a shortfall of skilled workers.
- Beginning the Environmental Protection Agency's Phase II Stormwater program. This is a five-year permit beginning in FY 19 that will require assessing, inventorying, identifying deficiencies, and preparing projects to meet new higher Federal standards for the Town's stormwater sewer system.
- Implementing the next Water Management Act permit for the Water Division which will also impacts the Highway and Waste Water Treatment Divisions.

LONG RANGE OBJECTIVES:

- To implement the next phase of the DPW headquarters replacement project as recommended by the feasibility study.
- To implement a new work order system that will be used by all DPW Division Directors and Supervisors on a daily basis and provide better information management and improved responsiveness to customers.
- To upgrade the annual recurring work schedule for the DPW. This includes reports to regulators, required water and soil samplings, and reports to Town boards and committees.

STATUS UPDATE OF FY 19 OBJECTIVES:

- To 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 20 through FY 26. **ACCOMPLISHED**
- To implement a new work order system that equitably and appropriately services citizen work requests and department scheduling and administration. **ONGOING**
- To improve the information flow between the public, office administration, and Division Directors, establishing better three-way communication process for work requests. This is step one of the implementation of the new work order system. **ONGOING**
- To provide construction oversight of Phase 3 of the Amherst Woods sewer project. **ACCOMPLISHED**
- To evaluate the DPW management and division structure for efficiency, response, and communication, with recommendations for adjustments to occur throughout the year. **ONGOING**

FY 20 OBJECTIVES:

- To meet the Department's payroll, billing, grant, and contract management needs.
- To oversee the completion of the schematic design and design phase of the DPW facilities plan. This is to include identifying the processes that can or must be moved to alternative locations to facilitate construction of the DPW and Fire Station.
- To prepare for the issuance of the Town's Waste Water and Water Management Act permits and the revision to the Town staffing and procedures that will ensue.

PUBLIC WORKS

4410: PUBLIC WORKS ADMINISTRATION

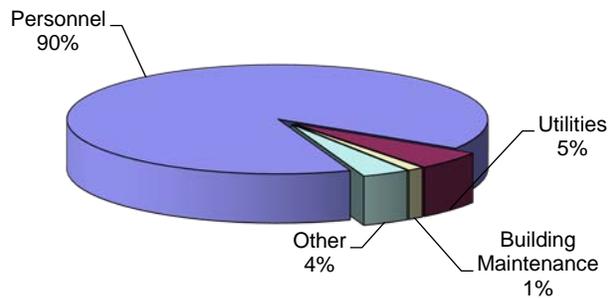
SERVICE LEVELS:	FY 14	FY 15	FY 16	FY 17	FY 18
	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>
Citizen Work Requests	1,197	869	1,203	1,175	1,109
Driveway Permits	45	42	46	56	49
General Excavation Permits	70	64	59	62	58
Sale of Cemetery Lots	6	3	2	9	4
Specifications Prepared	14	7	5	8	8
Refuse Disposal Billing	650	619	652	675	759
Water Permits: New Services & Relays	39	32	36	43	30
Water & Wastewater Reports	240	240	240	240	240
Wastewater Reports to EPA	12	12	12	12	12
Sewer Entrance Permits	28	8	30	39	16
Committees Staffed	5	5	6	5	5
Subdivision (Review and Support to Planning Dept.)					
Engineering Review	1	1	0	1	1
Construction Oversight	2	1	1	1	2
Site Plan Review (private project reviews)	58	52	50	44	50
Project Design					
In House	15	11	22	18	19
Consultant	11	10	7	6	8
Construction Oversight					
Contractor Work	18	13	27	8	14
DPW Crews	9	7	5	6	7
Contractor/Consultant	6	4	6	4	3

PUBLIC WORKS

4410: PUBLIC WORKS ADMINISTRATION

	FY 16 Actual	FY 17 Actual	FY 18 Actual	FY 19 Budget	FY 20 Manager	Change FY 19 - 20	Percent Change
Personnel Services	\$ 329,567	343,657	352,418	352,079	357,452	5,373	1.5%
Operating Expenses	\$ 31,101	25,992	32,439	34,700	34,700	0	0.0%
Capital Outlay	\$ 0	0	0	0	7,000	7,000	0.0%
TOTAL APPROPRIATION	\$ 360,668	369,649	384,857	386,779	399,152	12,373	3.2%
SUPPLEMENTAL INFORMATION							
Employee Benefits	\$ 123,885	130,956	136,644	149,732	150,751	1,019	0.7%
Capital Appropriations	\$ 5,000	75,000	40,000	40,000	270,000	230,000	575.0%
TOTAL DEPARTMENT COST	\$ 489,553	575,605	561,501	576,511	819,903	243,392	42.2%
POSITIONS							
Full Time	4.04	4.04	4.04	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	4.04	4.04	4.04	4.04	4.04	0.00	

MAJOR COMPONENTS:



Personnel Services include salaries for the Superintendent of Public Works, a Management Assistant, and 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., and small capital purchases.

SIGNIFICANT BUDGET CHANGES:

Personnel increases are due to steps; however, it does not include cost of living increases for contracts not currently settled.

Capital Outlay expenses increase includes funding for small capital purchases.

MISSION STATEMENT: To maintain the highways, streets, and sidewalks of the Town at a safe 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:

Accomplishments

- Continued to perform minor asphalt overlays on sections of Town roadways that need maintenance attention beyond pothole patching but do not fit into the Town's overall paving plan.
- Paved several streets in Amherst Woods after the installation of the new sewer lines.

Challenges

- Effectively maintaining roadside vegetation so that it is not an impediment to users of sidewalks, bike lanes, or the travel way.
- Addressing legacy private roads that need to be maintained by the property owners or properly upgraded and transferred to the public.
- To address, effectively and efficiently, resident work requests in the performance of routine and planned work.

LONG RANGE OBJECTIVES:

- To examine possible changes to the Division's structure to handle the new stormwater permit requirements.
- To address upcoming staff retirements and possible changes to service methods.

STATUS UPDATE OF FY 19 OBJECTIVES:

- To improve the roadside mowing and Departmental response to vegetation complaints. **ONGOING**
- To crack seal 5 miles of Town roadways. **ACCOMPLISHED**
- To spend one to two months performing asphalt shim coats on several roads in town to extend their useful lives. **ACCOMPLISHED**
- To respond to pothole notices in five working days. **ONGOING**
- To continue improving the roadway painting schedule for all crosswalks and roadway markings in a four week time frame early every summer. **ONGOING**
- To continue to refine the street line painting schedule. **ONGOING**

FY 20 OBJECTIVES:

- To improve the roadside mowing and Departmental response to vegetation complaints.
- To spend one to two months performing asphalt shim coats or paving on several roads in town to extend their useful lives.
- To document better the response to pothole notices to identify ways to reach a five working day response.
- To continue to refine the street line painting schedule.

SERVICE LEVELS:

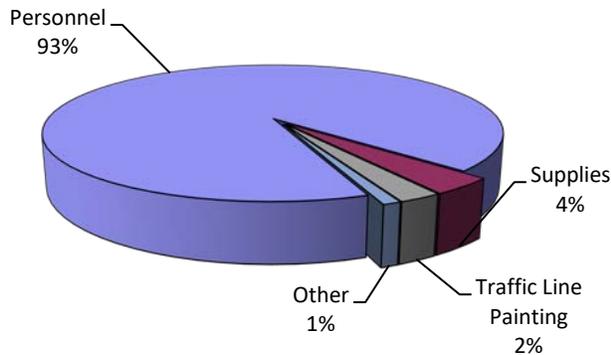
	FY 14	FY 15	FY 16	FY 17	FY 18
	Actual	Actual	Actual	Actual	Actual
Resurfacing (mi)	2.5	3.8	2.4	2.3	1.53
Drainage Pipe Installed (ft)	160	120	80	115	190
Catch Basins Cleaned	260	100	156	150	160
Road Sweeping (mi)	270	270	270	270	270
Drainage Ditch Cleaning (mi)	0	0	1	2	1
Street & Traffic Sign Work Requests	160	225	117	225	285
General Street Maintenance (Pothole Patching) (tons)	1,500	320	400	600	550
Street Center Line Painting (ft)	110,982	239,892	200,171	172,444	190,744
Crosswalks Painted	140	140	140	78	160
Road Edge Line Painting (ft)	36,973	97,126	277,310	188,320	357,019
Granite Curbing Repaired or Installed (ft)	50	0	0	0	2,900
Repairs to Sidewalks (linear ft)	150	3,430	3,260	500	100
New Sidewalk (linear ft)	1,200	2,700	2,800	3,709	2,800
Sewer Pipe Installed (ft)	7,217	12,000	1,863	2,724	3,000
Roadside Mowing (mi)	325	325	325	325	325
Crack Sealing (mi)	1	0	0	5.32	7.53
Shimming (tons)	1,077	1,000	1,000	1,580	1,200

PUBLIC WORKS

4422: HIGHWAY

	FY 16 Actual	FY 17 Actual	FY 18 Actual	FY 19 Budget	FY 20 Manager	Change FY 19 - 20	Percent Change
Personnel Services	\$ 679,571	670,316	715,909	730,908	750,722	19,814	2.7%
Operating Expenses	\$ 105,063	61,532	55,423	59,611	59,611	0	0.0%
Capital Outlay	\$ 0	0	0	0	0	0	0.0%
TOTAL APPROPRIATION	\$ 784,634	731,848	771,332	790,519	810,333	19,814	2.5%
SUPPLEMENTAL INFORMATION							
Employee Benefits	\$ 292,703	295,820	342,663	373,520	404,816	31,296	8.4%
Capital Appropriations	\$ 1,136,883	1,277,383	1,290,445	1,950,247	2,261,883	311,636	16.0%
TOTAL DEPARTMENT COST	\$ 2,214,220	2,305,051	2,404,440	3,114,286	3,477,032	362,746	11.6%
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, 5 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.

SIGNIFICANT BUDGET CHANGES:

Personnel Services increase due to steps, it does not include cost of living increases for contracts not currently settled.

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 has 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 and when needed.
- To adjust winter operations to meet changing demands in winter services.
- To continue operations with an aging fleet of heavier equipment.

STATUS UPDATE OF FY 19 OBJECTIVES:

- To train and integrate new employees into the Town's snow operations processes. **ONGOING**

FY 20 OBJECTIVES:

- To train and integrate new employees into the Town's snow operations processes.

SERVICE LEVELS:

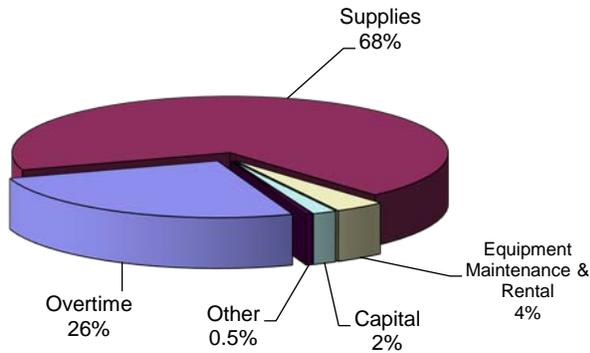
	FY 14	FY 15	FY 16	FY 17	FY 18
	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>
Lane Miles Plowed	256	256	256	256	256
Sidewalk Miles Plowed	62	62	62	62	62
Snow Storms	32	55	24	42	13
Snow Fall (inches)	46.4	71.6	16.6	53.6	39
Sand Used (tons)	0	224	33	94.23	121
Salt Used (tons)	2,376	3,267	1,533	3,365	2,725
Ice Ban Magic (gal)	4,000	8,500	4,000	4,505	3,800

PUBLIC WORKS

4423: SNOW AND ICE REMOVAL

	FY 16 Actual	FY 17 Actual	FY 18 Actual	FY 19 Budget	FY 20 Manager	Change FY 19 - 20	Percent Change
Personnel Services	\$ 36,327	141,164	108,600	71,750	71,750	0	0.0%
Operating Expenses	\$ 188,628	355,425	266,445	203,660	203,660	0	0.0%
Capital Outlay	\$ 0	4,962	3,193	5,000	5,000	0	0.0%
TOTAL APPROPRIATION	\$ 224,955	501,550	378,238	280,410	280,410	0	0.0%
SUPPLEMENTAL INFORMATION							
Employee Benefits	\$ 1,437	1,434	1,491	1,490	1,506	16	1.1%
Capital Appropriations	\$ 0	0	0	0	0	0	0.0%
TOTAL DEPARTMENT COST	\$ 226,392	502,984	379,729	281,900	281,916	16	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 Department 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.

RECENT ACCOMPLISHMENTS & CURRENT CHALLENGES:**Accomplishments**

- Supported several major projects such as: new electrical services for all bike stations, new street lighting on Kendrick Park/East Pleasant St., and the sewer pump station in Amherst Woods.
- Provided electrical assistance to Division Leadership in proper course of action in all electrical repairs and installations.

Challenges

- Developing methods to allocate funding for personnel according to demonstrated functional use including the General Fund.
- Continuing to maintain process automation equipment and software with ever increasing subscription costs.
- Maintaining traffic control integrity.

LONG RANGE OBJECTIVES:

- To standardize all traffic control components on a more reliable and cost efficient system.

STATUS UPDATE OF FY 19 OBJECTIVES:

- To implement a Preventive Management system on an effective schedule for the street light and traffic control devices.
ONGOING

FY 20 OBJECTIVES:

- To develop an electrical preventative maintenance program for the Water Division facilities.

SERVICE LEVELS:

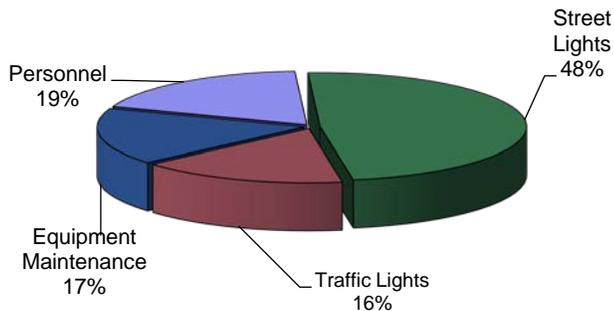
	FY 14	FY 15	FY 16	FY 17	FY 18
	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>
Streetlights Maintained	1,160	1,160	1,160	1,180	1,190
School Zone Lights Maintained	4	4	5	5	5
Traffic Lights Maintained	14	14	14	13	13
Traffic Light Knockdowns	3	0	12	0	8
Street Light Trouble Calls	115	9	65	137	117
Service Calls to Support:					
Water Division			118	180	163
Waste Water Division			86	135	131
Parking			25	40	57
Tree & Grounds			18	27	62
DPW Buildings			18	37	87
Police and Fire			8	5	12
Town Hall			7	7	53
Schools			6	6	8
Amherst BID			5	8	6
Bangs Center			4	7	8

PUBLIC WORKS

4424 & 4425: STREET & TRAFFIC LIGHTS

	FY 16 Actual	FY 17 Actual	FY 18 Actual	FY 19 Budget	FY 20 Manager	Change FY 19 - 20	Percent Change
Personnel Services	\$ 1,585	18	20,354	21,024	21,822	798	3.8%
Operating Expenses	\$ 58,694	62,837	93,668	99,650	99,650	0	0.0%
Capital Outlay	\$ 0	0	0	0		0	0.0%
TOTAL APPROPRIATION	\$ 60,279	62,855	114,022	120,674	121,472	798	0.7%
SUPPLEMENTAL INFORMATION							
Employee Benefits	\$ 0	0	3,582	5,279	7,925	2,646	50.1%
Capital Appropriations	\$ 0	6,000	6,000	16,000	20,000	4,000	25.0%
TOTAL DEPARTMENT COST	\$ 60,279	68,855	123,604	141,953	149,397	7,444	5.2%
POSITIONS							
Full Time	0.00	0.00	0.34	0.34	0.34	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	0.34	0.34	0.34	0.00	

MAJOR COMPONENTS:



Personnel Services include salaries for 1/3 Division Supervisor shared with the Water and Sewer Funds.

Street lighting budget provides for electricity and maintenance of approximately 1,190 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:

Personnel Services does not include cost of living increases for contracts not currently settled.

The FY 18 budget reallocated personnel costs from enterprise funds to the general fund, reflecting the services provided cross-functionally. Prior to FY 18, Personnel Services above reflect overtime costs only.

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 excellent operating condition.

RECENT ACCOMPLISHMENTS & CURRENT CHALLENGES:**Accomplishments**

- Successfully accounted for services provided to other departments and billed Public Works, Town, Police, Fire, and Regional School accordingly for repairs and inspections.

Challenges

- Continue to meet daily vehicle maintenance, repaired break downs, and performed routine state inspections on a variety of Town vehicles.

LONG RANGE OBJECTIVES:

- To evaluate providing additional services to other Town departments.
- To evaluate an electronic vehicle maintenance system.

STATUS UPDATE OF FY 19 OBJECTIVES:

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

FY 20 OBJECTIVES:

- To continue refining vehicle maintenance schedules to perform major repair or maintenance work in the off season for specific pieces of equipment.

SERVICE LEVELS:

	FY 14 Actual	FY 15 Actual	FY 16 Actual	FY 17 Actual	FY 18 Actual
Vehicles Repaired & Maintained*	105	105	105	105	103
Equipment Repaired & Maintained**	180	180	180	180	180
Gasoline Consumption (gal)	27,739	31,545	25,024	27,860	29,762
Oil Supplies (gal)	800	825	850	850	875
Diesel Consumption (gal)	28,504	33,177	22,369	24,258	21,178

*Registered equipment including trailers.

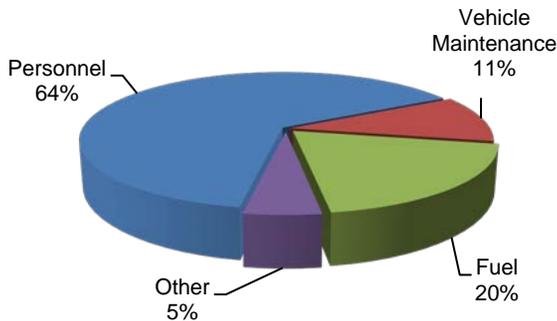
**Small equipment, pumps, chain saws, lawn mowers, etc.

PUBLIC WORKS

4428: EQUIPMENT MAINTENANCE

	FY 16 Actual	FY 17 Actual	FY 18 Actual	FY 19 Budget	FY 20 Manager	Change FY 19 - 20	Percent Change
Personnel Services	\$ 154,380	164,021	174,520	182,745	174,285	(8,460)	-4.6%
Operating Expenses	\$ 100,052	98,859	76,326	94,721	94,721	0	0.0%
Capital Outlay	\$ 0	3,591	0	2,500	2,500	0	0.0%
TOTAL APPROPRIATION	\$ 254,432	266,471	250,847	279,966	271,506	(8,460)	-3.0%
SUPPLEMENTAL INFORMATION							
Employee Benefits	\$ 69,506	75,960	94,177	102,359	97,124	(5,235)	-5.1%
Capital Appropriations	\$ 0	0	0	0	0	0	0.0%
TOTAL DEPARTMENT COST	\$ 323,938	342,431	345,024	382,325	368,630	(13,695)	-3.6%
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 staff turnover and does not include contracts not currently settled.

Operating expenses are level funded.

PUBLIC WORKS

4498: TREE AND GROUND MAINTENANCE

MISSION STATEMENT: Enhance the quality of life for residents and the 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:

Accomplishments

- Continued support to LSSE, Schools, youth baseball, soccer, lacrosse, football, and ultimate.
- Planted more than 300 trees in the Town's urban reforestation efforts.
- Supported various paving and construction projects to upgrade or expand existing facilities, such as Amherst Woods sewer extension, North Pleasant Street paving, and South East Street paving.

Challenges

- To effectively manage the components of the Amherst Urban Forest, taking the 80-plus acres of turf in the parks and commons, the 106 miles of roadways with their 20,000-plus shade trees, and the three cemeteries that make up a large portion of the Town's green infrastructure, and integrate it with the built infrastructure so all thrive and complement each other.
- To provide adequate training to the staff to update safety and technical skills in the workforce.
- The need to upgrade many of the existing facilities and resources.

LONG RANGE OBJECTIVES:

- To evaluate the need for and siting of additional cemetery land (approximately 5 years of space remaining).
- To work with public schools and LSSE to develop consolidated grounds maintenance activities.
- To renovate the fountain in Sweetser Park.
- To upgrade the War Memorial bathhouse.
- To develop a "Wood Bank" for shade trees removed.

STATUS UPDATE OF FY 19 OBJECTIVES:

- To complete planting 300 trees remaining in the plan of 2012. **ACCOMPLISHED**
- To continue Massachusetts Certified Arborist or International Society of Arboriculture training and certification for both members of the tree crew. **ONGOING**
- To continue to work with the Shade Tree Committee to support the 1st Saturday of Month Tree Planting program by providing logistical support, materials, and training. **ONGOING**
- To continue implementing electronic work order reporting and tree inventory capacity. **ONGOING**
- To continue improving coordination of park maintenance with the LSSE Department and public schools. **ONGOING**
- To increase the care of plantings at the Parking Garage. **ACCOMPLISHED**
- To continue working with Amherst Baseball League volunteers to improve baseball fields. **ONGOING**
- To improve the maintenance of the Town's three cemeteries. **ONGOING**

FY 20 OBJECTIVES:

- To continue implementing electronic work order reporting and tree inventory capacity.
- To finalize the Groff Park maintenance plan.
- To develop a small equipment maintenance plan.

PUBLIC WORKS

4498: TREE AND GROUND MAINTENANCE

SERVICE LEVELS:	FY 14	FY 15	FY 16	FY 17	FY 18
	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>
Burials	22	18	19	25	22
Grave Stones Repaired	2	2	6	4	5
Sale of Lots	6	6	2	9	4
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	3	3	3	3	3
Soccer Fields	5	5	5	5	5
Field Hockey Fields	3	3	3	3	3
Lacrosse Field	4	4	4	4	4
Swimming Pools (LSSE)	2	2	2	2	3
Wading Pools (LSSE)	2	2	2	1	1
Picnic Areas	3	3	3	3	3
Parks & Commons	18	18	18	18	18
Litter Basket Pickup	3,100	6,679*	6,679	6,679	6,679
Tennis Courts	2	2	2	2	2
Basketball Courts	2	2	2	2	3
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	134	121	250	158	132
Public Shade Trees Planted	420	468	279	314	179
Public Shade Trees Trimmed	286	271	366	214	290
Stump Removal	22	44	91	64	75
Roadside Brush Cleaning (miles)	8	5	3	0.5	1
Banners Erected & Removed	44	37	34	38	33

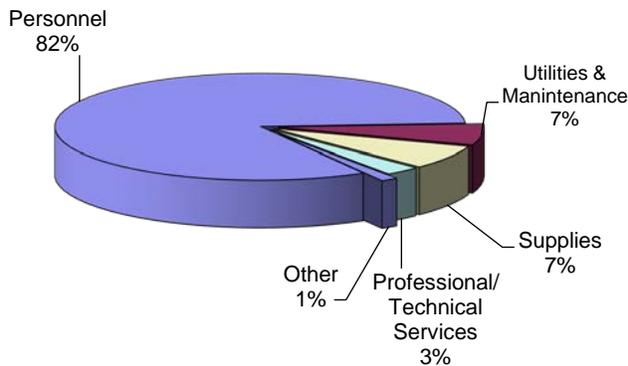
*Recycling and bus stops included beginning FY 15.

PUBLIC WORKS

4498: TREE AND GROUND MAINTENANCE

	FY 16 Actual	FY 17 Actual	FY 18 Actual	FY 19 Budget	FY 20 Manager	Change FY 19 - 20	Percent Change
Personnel Services	\$ 333,898	332,801	383,196	411,450	427,077	15,627	3.8%
Operating Expenses	\$ 82,416	99,505	96,852	90,016	90,016	0	0.0%
Capital Outlay	\$ 0	0	0	1,700	1,700	0	0.0%
TOTAL APPROPRIATION	\$ 416,314	432,305	480,047	503,166	518,793	15,627	3.1%
SUPPLEMENTAL INFORMATION							
Employee Benefits	\$ 206,210	199,919	224,694	245,953	237,240	(8,713)	-3.5%
Capital Appropriations	\$ 115,000	20,000	65,500	10,000	0	(10,000)	-100.0%
TOTAL DEPARTMENT COST	\$ 737,524	652,224	770,241	759,119	756,033	(3,086)	-0.4%
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, two 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, replacement or rental of small equipment, uniforms, and training.

SIGNIFICANT BUDGET CHANGES:

Personnel Services reflect step increases; it does not include cost of living increases for contracts not currently settled.

Operating expenses are level funded.