

PUBLIC WORKS SUMMARY

	FY 09 Actual	FY 10 Actual	FY 11 Actual	FY 12 Budget	FY 13 Manager	Change FY12-13	% Change
Public Works Administration	\$ 249,684	237,959	259,075	294,478	302,846	8,368	2.8%
Highway	\$ 505,474	557,168	718,467	521,315	557,255	35,940	6.9%
Snow & Ice Removal	\$ 285,733	187,455	280,081	280,410	280,410	0	0.0%
Street & Traffic Lights	\$ 96,094	84,612	114,754	139,650	139,650	0	0.0%
Equipment Maintenance	\$ 227,872	236,729	239,442	260,186	252,556	(7,630)	-2.9%
Tree and Grounds Maintenance	\$ 398,984	358,102	401,037	445,191	463,967	18,776	4.2%
TOTAL APPROPRIATION	\$ 1,763,841	1,662,025	2,012,856	1,941,230	1,996,684	55,454	2.9%
SOURCES OF FUNDS							
Departmental Receipts	\$ 23,405	17,939	15,000	24,000	24,000	0	0.0%
Water Fund	\$ 191,753	195,023	198,820	202,624	206,678	4,054	2.0%
Sewer Fund	\$ 144,331	143,769	148,251	149,542	154,848	5,306	3.5%
Transportation Fund	\$ 40,183	43,919	42,162	39,737	42,687	2,950	7.4%
Taxation	\$ 1,364,169	1,261,375	1,608,623	1,525,327	1,568,441	43,114	2.8%

This functional area provides funds for administration and implementation of all Public Works budgets and projects.

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 this functional area.

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.

Public Works services will be preserved at current levels, with increases to fund the employee collective bargaining settlement.

Public Works services are provided by 27.23 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:

- This year and FY11 the DPW has had over 30 small to large projects underway in design, approval, or construction. In these years, the DPW has successfully undertaken new and varied, complex projects. Some of these projects have been done in concert with UMass, Amherst College, Mass DOT, and our contractors.
- Completed design support to Mass DOT for the Wildwood Safe Routes to School Project and the Pelham Bridge Reconstruction project.
- Processed MEMA/FEMA reimbursement requests for Hurricane Irene and the October Nor'easter.
- Completed the Town wide Sewer Extension Study and have begun designs to implement sewer extensions in the approved areas.
- Completed the Reused Water Study.
- Completed \$4.5 million bond paving project.
- Completed negotiating the Sewer MOU with the Town of Pelham for the extension of sewer service to the Centennial Water Treatment Facility.
- Implemented the Major Project approval process that was approved by the Town Manager and Select Board.
- Reduce the DPW's dependence on project money to fund the staff needed to accomplish emergency tasks such as snow plowing and removal. The original plan was a short term use of project money to offset general fund expenses. What has happened is a complete reliance on these funds for funding the DPW. This has lead to many maintenance issues being allowed to slide or take second priority.
- Adapting to the increased administrative workload on the current two person office staff.

LONG RANGE OBJECTIVES:

To complete the DPW facility Study.

To implement a more through long-range planning schedule and process with a goal to have more specific information on work areas and timelines.

To finish implementing the DPW's work order system. This would include better feedback to customers concerning a request.

To add a full time clerk to the office staff to take some of the pressure off the current two office personnel.

FY 13 OBJECTIVES:

To complete the development of the DPW annual contracts schedule.

To begin improve the response from the DPW to customers concerning work requests.

To develop an annual recurring work schedule for the DPW's reports to regulators, required sampling schedule and reports to other Town entities.

To start the DPW facility study.

To work with Human Resources, the Town Manager, and union representatives as part of a Labor Management Committee to conduct a compensation study of DPW personnel in Amherst and peer communities, as outlined in the recently settled collective bargaining agreement.

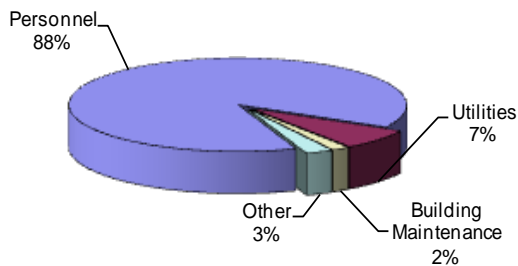
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PUBLIC WORKS

4410: PUBLIC WORKS ADMINISTRATION

	FY 09 Actual	FY 10 Actual	FY 11 Actual	FY 12 Budget	FY 13 Manager	Change FY 12 - 13	Percent Change
Personnel Services	\$ 217,974	216,244	227,375	259,778	268,146	8,368	3.2%
Operating Expenses	\$ 31,710	21,715	31,699	34,700	34,700	0	0.0%
Capital Outlay	\$ 0	0	0	0	0	0	0.0%
TOTAL APPROPRIATION	\$ 249,684	237,959	259,075	294,478	302,846	8,368	2.8%
SUPPLEMENTAL INFORMATION							
Employee Benefits	\$ 110,087	100,020	96,947	99,573	110,886	11,313	11.4%
Capital Appropriations	\$ 60,000	5,000	5,000	5,000	25,000	20,000	400.0%
TOTAL DEPARTMENT COST	\$ 419,771	342,979	361,022	399,051	438,732	39,681	9.9%
SOURCES OF FUNDS							
Departmental Receipts	\$ 16,230	12,714	9,485	17,000	17,000	0	0.0%
Water Fund	\$ 106,850	104,631	106,525	116,730	118,879	2,149	1.8%
Sewer Fund	\$ 114,517	112,787	114,829	118,770	124,772	6,002	5.1%
Taxation	\$ 12,087	7,827	28,236	41,978	42,195	217	0.5%
POSITIONS							
Full Time	3.40	3.40	3.73	3.73	3.73	0.00	
Part Time With Benefits	0.00	0.00	0.00	0.00	0.00	0.00	
Full Time Equivalents	3.40	3.40	3.73	3.73	3.73	0.00	

MAJOR COMPONENTS:



Personnel Services include salaries for the Superintendent of Public Works, a management assistant, a secretary shared with Solid Waste (0.4/0.6) and a 1/3 each of the Assistant Superintendent/Operations Director, an Engineering Technician, the Town Engineer, and the Assistant Town Engineer shared with the Water and Sewer Funds.

Utilities, \$21,750, include heating fuel, electricity, telephone, and water and sewer.

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.

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

SIGNIFICANT BUDGET CHANGES:

Personnel Services increase to reflect increases because of a collective bargaining settlement.
Operating expenses are level funded.

PUBLIC WORKS

4410: PUBLIC WORKS ADMINISTRATION

SERVICE LEVELS:	FY 07 Actual	FY 08 Actual	FY 09 Actual	FY 10 Actual	FY 11 Actual
Citizen Work Requests	426	1,189	1,198	1,102	1,353
Driveway permits	33	49	37	42	31
General excavation permits	43	53	60	42	61
Sale of cemetery lots	8	9	4	3	9
Specifications prepared	8	11	11	13	11
Refuse disposal billing	798	767	779	730	725
Annual tree records	3	1	1	1	1
Water permits: new services & relays	49	39	30	28	24
Water & wastewater reports	240	240	240	240	240
Wastewater reports to EPA	12	12	12	12	12
Sewer entrance permits	34	25	16	16	8
Committees Staffed	4	5	5	5	5
Subdivision					
Engineering Review	3	1	1	0	0
Construction Oversight	5	2	2	4	3
Site Plan Review	12	15	12	14	11
Project Design					
In House	12	10	14	17	24
Consultant	7	4	3	5	6
Construction Oversight					
Contractor Work	7	5	8	10	11
DPW Crews	7	9	6	8	7
Contractor/Consultant	1	0	1	4	4

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:

- Provided the lead response from the DPW for Hurricane Irene and the October Nor'easter.
- Finished the Spring Street and Spring Street parking lot projects. This project included the installation of new water main, storm drains, and sanitary sewer mains in addition to the new sidewalks and paving.
- Completed phase one of the Landfill regrading project with the help of the Solid Waste crews.
- Assisted the \$4.5 million paving project.
- Assisted the University Drive intersection project.
- Completed phase one of Eastman and East Pleasant street intersection project.
- Provided support to the Atkins Corner Project.
- Installed and assisted in the start up of the Town's new pay by space parking meters.
- Installed a new sanitary sewer line and storm drain on High Street to remove a cross lot sewer main with no maintenance easement.
- The biggest challenge for this Division is to restore funding for all the employees. Currently four employees are funded through project funding. This method has saved the Town money in the general budget but has hampered the Division in the last two years in keeping up with routine maintenance. The routine maintenance that has been affected includes pothole repairs, minor sidewalk repair, roadway shoulder repair, drainage system repairs, and equipment maintenance and preservation.

LONG RANGE OBJECTIVES:

To fully fund the current Division, with no employees funded through project money.
 To add two additional employees to staff a crew dedicated to sign maintenance, parking machines, and line painting.
 To increase the efficiency of the Highway 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.
 To fully implement DPW feedback to customer work requests.

FY 13 OBJECTIVES:

To complete the Old Landfill regrading project.
 To crack seal 10 miles of Town roadways.
 To be able to respond to pothole notices in 5 working days. This is one of the maintenance areas that gets a lower priority in the spring due to the need to complete project work that funds the DPW's budget.
 To begin implementing DPW feedback to customer work requests
 To maintain a work force capable of meeting the minimum service levels of the Town.

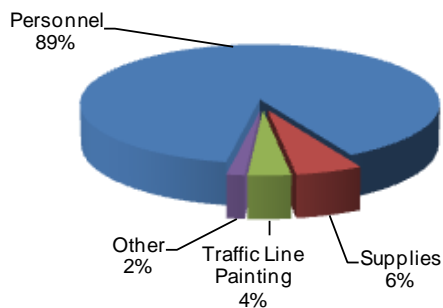
SERVICE LEVELS:	FY 07	FY 08	FY 09	FY 10	FY 11
	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>
Resurfacing (miles)	1.4	4.2	1.9	1.8	16.1
Drainage pipe installed (feet)	2,300	1,200	1,200	703	400
Catch basins cleaned	900	800	750	250	250
Curb mi. of road sweeping	270	270	270	270	270
Drainage ditch cleaning (miles)	4	4	4	4	0
Street & Traffic sign Work Requests	75	100	85	90	86
General street maint. (pot hole patching – tons)	500	750	412	251	268
Street center line painting (feet)	374,464	77,052	213,260	238,545	115,000
Cross walks painted	206	210	190	175	150
Road edge line painting (feet)	246,648	154,104	118,142	187,206	50,000
Litter baskets maintained	668	75	74	74	74
New drainage units installed	30	10	12	0	6
Granite curbing repaired or installed (feet)	700	1,335	2,280	820	450
Repairs to sidewalks (Linear Feet)	100	100	75	50	450
New Sidewalk (Linear Feet)	380	684	1,625	350	0
Sewer pipe installed (feet)	50	50	660	1,880	400
Roadside mowing (miles)	370	370	370	300	300

PUBLIC WORKS

4422: HIGHWAY

	FY 09 Actual	FY 10 Actual	FY 11 Actual	FY 12 Budget	FY 13 Manager	Change FY 12 - 13	Percent Change
Personnel Services	\$ 436,962	447,217	578,262	461,704	497,614	35,910	7.8%
Operating Expenses	\$ 64,686	109,441	99,965	59,611	59,611	0	0.0%
Capital Outlay	\$ 3,826	509	40,240	0	0	0	0.0%
TOTAL APPROPRIATION	\$ 505,474	557,168	718,467	521,315	557,225	35,910	6.9%
SUPPLEMENTAL INFORMATION							
Employee Benefits	\$ 270,642	296,155	283,772	273,431	296,523	23,092	8.4%
Capital Appropriations	\$ 785,500	735,000	5,168,000	616,000	721,000	105,000	17.0%
TOTAL DEPARTMENT COST	\$ 1,561,616	1,588,323	6,170,239	1,410,746	1,574,748	164,002	11.6%
SOURCES OF FUNDS							
Water Fund	\$ 40,183	43,919	42,162	39,737	42,687	2,950	7.4%
Transportation Fund	\$ 40,183	43,919	42,162	39,737	42,687	2,950	7.4%
Taxation	\$ 425,108	469,330	634,143	441,841	471,851	30,010	6.8%
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, 2 senior crew supervisors, 1 sign maintenance worker, 1 laborer, 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, \$46,310 include materials for road maintenance: asphalt, concrete, culverts, stone & gravel, signs, and small tools.

Purchase of services includes \$24,000 for Traffic line painting.

The Funds for four (4) positions in this budget are funded from project work (Chapter 90 and capital funds) during the construction season. This is approximately \$ 120,000.

SIGNIFICANT BUDGET CHANGES:

Personnel Services increase to reflect increases because of a collective bargaining settlement.
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:

To regularly replace the DPW's large sanders.

LONG RANGE OBJECTIVES:

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

FY 13 OBJECTIVES:

Over the last several years the DPW has collected data on plowing and sanding in the Town. This year the DPW will hire additional intern help to process this data to determine our true cost of snow and ice removal and to look at alternative methods to replace our current sand and salt methods.

SERVICE LEVELS:

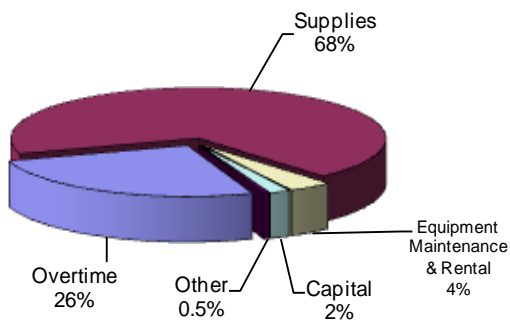
	FY 07 Actual	FY 08 Actual	FY 09 Actual	FY 10 Actual	FY 11 Actual
Lane Miles Plowed	256	256	256	256	256
Sidewalk Miles Plowed	62	62	62	62	62
Snow Storms	15	23	23	22	31
Snow Fall (inches)	28.9	59.3	37.5	20.2	60
Sand Used (tons)	2,414	4,249	4,370	3,655	4,474
Salt Used (tons)	808	1,419	1,431	999	1,626
Sand Boxes Distributed	44	1	1	1	1
Ice Ban Magic (gal)	17,505	17,503	16,454	5,300	4,500

PUBLIC WORKS

4423: SNOW AND ICE REMOVAL

	FY 09 Actual	FY 10 Actual	FY 11 Actual	FY 12 Budget	FY 13 Manager	Change FY 12 - 13	Percent Change
Personnel Services	\$ 74,757	37,294	71,750	71,750	71,750	0	0.0%
Operating Expenses	\$ 210,976	149,065	203,331	203,660	203,660	0	0.0%
Capital Outlay	\$ 0	1,096	5,000	5,000	5,000	0	0.0%
TOTAL APPROPRIATION	\$ 285,733	187,455	280,081	280,410	280,410	0	0.0%
SUPPLEMENTAL INFORMATION							
Employee Benefits	\$ 1,135	1,284	1,223	1,168	1,193	25	2.1%
Capital Appropriations	\$ 0	0	0	0	0	0	0.0%
TOTAL DEPARTMENT COST	\$ 286,868	188,739	281,304	281,578	281,603	25	0.0%
SOURCES OF FUNDS							
Taxation	\$ 285,733	187,455	280,081	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:

- Installed all new school zone lights.
- Installed the Traffic Signal at Big Y and University Drive.
- Installed the lights on Spring Street and the Spring Street Parking lots.
- Continued controller and other upgrades to water and wastewater facilities.
- Provided 24 hour coverage during the October Nor'easter.
- 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.
- Need to replace the Electrical Division lift truck
- Need to upgrade the existing generators at the DPW facility (20 KW plus switch gear), Waste Water Treatment Facility, and at the Baby Carriage Water Treatment facility.
- To purchase one 250 KV, 3 Phase portable generator.
- Need to improve the electrical equipment storage facilities to include upgrading the building HVAC system.

LONG RANGE OBJECTIVES:

To continue the modernization and upgrade all streetlight and traffic lights.

To continue testing the new LED streetlights. High pressure sodium fixtures are \$84 each; LED fixtures are \$400 each, but they are eligible for Green Communities Act reimbursement.

To implement an apprenticeship program with regional vocational schools to help the electrician with larger projects.

To fully implement customer feedback on divisional work requests.

FY 13 OBJECTIVES:

To begin implementing DPW feedback to customer work requests.

To take possession of the Town's first LED lights. There will be 25-30 new LED streetlights funded and installed as part of the Atkins Corner Project.

SERVICE LEVELS:

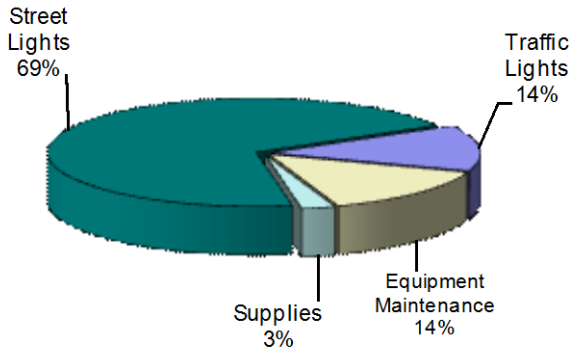
	<u>FY 07</u> <u>Actual</u>	<u>FY 08</u> <u>Actual</u>	<u>FY 09</u> <u>Actual</u>	<u>FY 10</u> <u>Actual</u>	<u>FY 11</u> <u>Actual</u>
Streetlights	1,135	1,140	1,140	1,140	1,140
School zone lights	6	6	8	6	6
Traffic lights	14	14	14	14	14
Traffic light knockdowns	8	7	20	12	8
Street light trouble calls	458	103	550	580	640

PUBLIC WORKS

4424 & 4425: STREET & TRAFFIC LIGHTS

	FY 09 Actual	FY 10 Actual	FY 11 Actual	FY 12 Budget	FY 13 Manager	Change FY 12 - 13	Percent Change
Personnel Services	\$ 0	0		0		0	0.0%
Operating Expenses	\$ 96,094	84,612	114,754	139,650	139,650	0	0.0%
Capital Outlay	\$ 0	0		0		0	0.0%
TOTAL APPROPRIATION	\$ 96,094	84,612	114,754	139,650	139,650	0	0.0%
SUPPLEMENTAL INFORMATION							
Employee Benefits	\$ 0	0	0	0	0	0	0.0%
Capital Appropriations	\$ 18,000	6,000	30,000	6,000	16,000	10,000	166.7%
TOTAL DEPARTMENT COST	\$ 114,094	90,612	144,754	145,650	155,650	10,000	6.9%
SOURCES OF FUNDS							
Taxation	\$ 96,094	84,612	114,754	139,650	139,650	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 Equivalent	0.00	0.00	0.00	0.00	0.00	0.00	

MAJOR COMPONENTS:



Street lighting budget provides for electricity and maintenance of approximately 1,104 lights.

Traffic lighting budget provides electricity for 17 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:

- Installed new gas pump control system.
- The long term Equipment Foreman, Paul Raskevitz retired in January of 2012. The challenge will be to maintain and possibly improve the status of the current DPW equipment while transitioning to a new Foreman.

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 13 OBJECTIVES:

To maintain a work force capable of meeting the minimum service levels of the Town.
To examine how to better track equipment usage and maintenance costs to fully understand equipment costs and replacement strategies.

SERVICE LEVELS:

	FY 07 <u>Actual</u>	FY 08 <u>Actual</u>	FY 09 <u>Actual</u>	FY 10 <u>Actual</u>	FY 11 <u>Actual</u>
Vehicles Repaired and Maintained*	90	91	92	95	97
Equipment Repaired & Maintained**	170	170	170	170	175
Gasoline Consumption (Gallons)	29,702	28,752	26,520	24,714	27,550
Oil Supplies (Gallons)	740	842	486	540	675
Diesel Consumption (Gallons)	26,982	30,068	28,837	25,194	30,618

* Registered equipment including trailers.

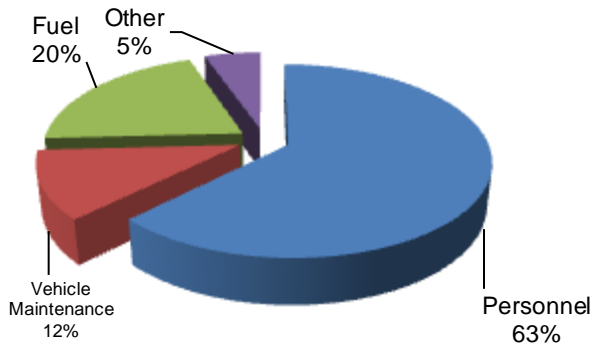
** Small equipment, pumps, chain saws, lawn mowers, etc.

PUBLIC WORKS

4428: EQUIPMENT MAINTENANCE

	FY 09 Actual	FY 10 Actual	FY 11 Actual	FY 12 Budget	FY 13 Manager	Change FY 12 - 13	Percent Change
Personnel Services	\$ 151,589	156,203	159,912	162,965	155,335	(7,630)	-4.7%
Operating Expenses	\$ 75,965	79,026	79,530	94,721	94,721	0	0.0%
Capital Outlay	\$ 318	1,500	0	2,500	2,500	0	0.0%
TOTAL APPROPRIATION	\$ 227,872	236,729	239,442	260,186	252,556	(7,630)	-2.9%
SUPPLEMENTAL INFORMATION							
Employee Benefits	\$ 49,586	50,193	46,381	47,530	48,200	670	1.4%
Capital Appropriations	\$ 0	0	0	0	0	0	0.0%
TOTAL DEPARTMENT COST	\$ 277,458	286,922	285,823	307,716	300,756	(6,960)	-2.3%
SOURCES OF FUNDS							
Water Fund	\$ 44,720	46,473	50,133	46,157	45,112	(1,045)	-2.3%
Sewer Fund	\$ 29,814	30,982	33,422	30,772	30,076	(696)	-2.3%
Taxation	\$ 153,338	159,274	155,887	183,257	177,368	(5,889)	-3.2%
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, \$38,000, includes funds for vehicle parts and supplies for approximately 53 vehicles.

Fuel includes \$70,957 for gas and diesel for all DPW general fund vehicles.

Capital Outlay provides funds for small equipment replacement.

SIGNIFICANT BUDGET CHANGES:

Personnel Services reflect increases because of a collective bargaining settlement. There is an overall 4.7% reduction in Personnel Services, because of the retirement of a long-term employee. Operating expenses are level funded.

PUBLIC WORKS**4498: TREE AND GROUND MAINTENANCE****MISSION STATEMENT:**

To provide for and maintain the green infrastructure, including parks, commons, and shade tree, and the cemeteries of the Town.

RECENT ACCOMPLISHMENTS & CURRENT CHALLENGES:

- Combined officially the Parks, Common, and Downtown crew with the cemetery and tree crews, under the leadership of a Division Director who serves as the Town's Tree Warden.
- Completed a detailed accounting of the various work areas for this division.
- Tree City USA for 23rd year.
- Need to implement a tree planting plan Town-wide; the goal would be 2,000 trees in three years.
- The Tree Foreman position was defunded for the 2010 budget. Currently the Division Director or the Tree Maintenance Worker must step in to perform the duties of the Foreman. This slows down tree work or other Division work.
- Continue equipment upgrades.

LONG RANGE OBJECTIVES:

To return funding to the tree foreman position.
 To evaluate the need for and siting of additional cemetery land (approximately 8 years of space remaining).
 To assist the Historical Commission with additional improvements to West Cemetery.
 To improve the coordination of park maintenance with the LSSE Department and public schools.
 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 conduct a public shade tree inventory and incorporate it into the Geographic Information System.
 To continue to improve response time and tracking of customer issues.

FY 13 OBJECTIVES:

To start the tree planting plan, 2,000 trees in three years. This objective is tied to a capital request to fund the hiring of two interns and the purchase of equipment and trees to begin this three year plan.
 To complete a detailed accounting of the various work areas for this division.

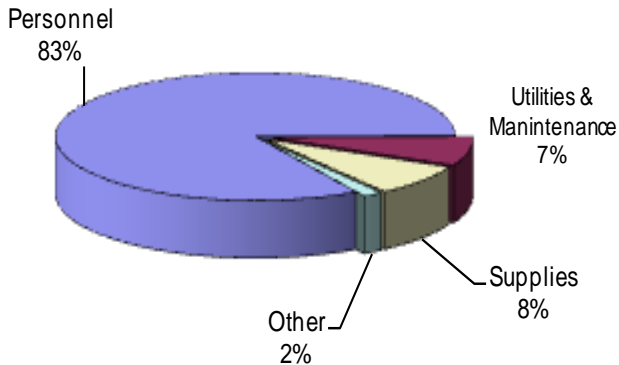
SERVICE LEVELS: Page 82

PUBLIC WORKS

4498: TREE AND GROUND MAINTENANCE

	FY 09 Actual	FY 10 Actual	FY 11 Actual	FY 12 Budget	FY 13 Manager	Change FY 12 - 13	Percent Change
Personnel Services	\$ 343,916	299,572	318,625	366,843	385,619	18,776	5.1%
Operating Expenses	\$ 54,810	58,531	82,412	76,648	76,648	0	0.0%
Capital Outlay	\$ 258	0	0	1,700	1,700	0	0.0%
TOTAL APPROPRIATION	\$ 398,984	358,102	401,037	445,191	463,967	18,776	4.2%
SUPPLEMENTAL INFORMATION							
Employee Benefits	\$ 143,771	148,394	145,824	164,171	200,816	36,645	22.3%
Capital Appropriations	\$ 60,000	135,000	38,000	28,500	55,000	26,500	93.0%
TOTAL DEPARTMENT COST	\$ 602,755	641,496	584,861	637,862	719,783	81,921	12.8%
SOURCES OF FUNDS							
Grave Openings	\$ 5,175	3,225	2,475	5,000	5,000	0	0.0%
Departmental Receipts	\$ 2,000	2,000	3,040	2,000	2,000	0	0.0%
Taxation	\$ 391,809	352,877	395,522	438,191	456,967	18,776	4.3%
POSITIONS							
Full Time	7.50	6.50	6.50	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	6.50	6.50	7.50	7.50	0.00	

MAJOR COMPONENTS:



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

Utilities and Maintenance, \$33,866, 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 increase to reflect increases because of a collective bargaining settlement.
Operating expenses are level funded.

PUBLIC WORKS

4498: TREE AND GROUND MAINTENANCE

SERVICE LEVELS:	FY 07	FY 08	FY 09	FY 10	FY 11
	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>
Burials	33	34	19	16	13
Grave Stones Repaired	110	150	100	60	0
Sale of Lots	8	9	4	3	9
Mowing: Community Field, Mill River Groff Park, Town Commons and all School Areas	39	39	42	42	42
Field Maintenance					
Baseball/Softball Field Maintenance	18	15	15	15	15
Football Fields	5	4	4	4	4
Soccer Fields	6	4	4	3	3
Field Hockey Fields	3	3	3	3	3
Lacrosse Field	4	4	4	4	4
Swimming Pools (LSSE)	3	3	2	2	2
Wading Pools (LSSE)	2	3	3	3	3
Picnic Areas	3	3	3	3	3
Parks & Commons	18	18	18	18	18
Litter Basket Pickup	2,600	2,700	2,800	3,000	3,000
Tennis Courts	2	2	2	2	2
Basketball Courts	3	3	3	3	3
Building Maintenance	8	8	8	7	7
Youth Soccer Fields	16	2	1	1	1
School Frisbee Fields	3	3	3	3	3
Removal of public trees	82	213	215	179	64
Public shade trees planted	11	3	17	9	14
Public shade trees trimmed	400	300	600	200	150
Stump removal	38	30	26	25	33
Roadside brush cleaning (miles)	20	20	10	10	10
Banners erected & removed	32	32	32	36	35

