

PUBLIC WORKS SUMMARY

	FY 07 Actual	FY 08 Budget	FY 08 Actual	FY 09 Budget	FY 10 Manager	Change FY 09 - 10	Percent Change
Public Works Administration	\$ 218,094	246,534	238,588	256,589	268,385	11,796	4.6%
Highway	\$ 551,910	521,049	542,838	554,016	578,800	24,784	4.5%
Snow & Ice Removal	\$ 161,930	182,210	286,777	189,410	240,410	51,000	26.9%
Street & Traffic Lights	\$ 103,679	105,887	101,915	112,248	112,248	0	0.0%
Equipment Maintenance	\$ 260,501	240,266	271,245	252,530	259,245	6,715	2.7%
Town Cemeteries	\$ 19,378	23,295	17,250	18,773	19,957	1,184	6.3%
Parks, Commons & Downtown Maintenance	\$ 272,212	247,348	263,893	250,166	286,086	35,920	14.4%
Tree Care & Pest Control	\$ 147,552	123,912	136,917	123,267	78,811	(44,456)	-36.1%
TOTAL APPROPRIATION	\$ 1,735,257	1,690,501	1,859,422	1,756,999	1,843,942	86,943	4.9%
SOURCES OF FUNDS							
Departmental Receipts	\$ 29,115	26,550	32,910	26,550	26,800	250	0.9%
Reserve Fund	\$ 0	0	0	0	0	0	0
Water Fund	\$ 190,702	188,129	188,129	191,753	195,023	3,270	1.7%
Sewer Fund	\$ 130,038	130,275	130,275	144,331	143,769	(562)	-0.4%
Transportation Fund	\$ 41,777	38,438	38,438	40,183	43,919	3,736	9.3%
Taxation	\$ 1,343,625	1,307,109	1,469,670	1,354,182	1,434,431	80,249	5.9%

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 Parks, Commons & Downtown 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 overall Public Works budget increase by 4.9%.

Snow and Ice operating budget increases by \$51,000 for salt and sand.

The Parks, Commons & Downtown Maintenance budget increases by \$35,920 because of pay adjustments and rising fuel costs (\$3,200).

The Tree Care Crew Supervisor II is proposed for elimination (reduction of \$57,722). The two remaining crew members will work under the Parks and Common Division

Public Works services are provided by 25.9 FTE employees, a reduction of 1.0 FTE from FY 09.

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:

- Began training in the new permitting tracking software.
- Designed last phase of the North Pleasant Street Sidewalk Project.
- Oversaw the annual paving contract that paved 4.2 miles of roadway and 1,700 feet of sidewalk.

LONG RANGE OBJECTIVES:

To implement the Phase II storm water requirements if required. (National Pollution Discharge Elimination System)
 To evaluate the need for sewer extensions and the methods for paying for them.
 To evaluate and plan for additional water supplies and storage capacity.
 To complete the DPW field study.

FY 10 OBJECTIVES:

To implement the new Excavation & Trench Safety Regulation (520 CMR 14.00) into our Trench Permits.
 To maintain a work force capable of meeting the minimum service levels of the Town.

SERVICE LEVELS:

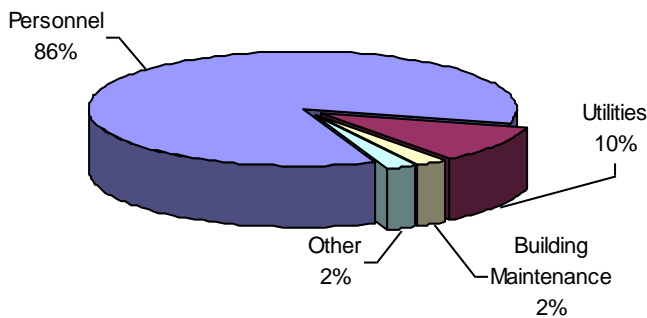
	<u>FY 04</u> <u>Actual</u>	<u>FY 05</u> <u>Actual</u>	<u>FY 06</u> <u>Actual</u>	<u>FY 07</u> <u>Actual</u>	<u>FY 08</u> <u>Actual</u>
Purchase Orders	317	236	227	231	237
Citizen Work Requests			950	426	1,189
Payrolls submitted & posted	520	520	520	520	520
Driveway permits	53	80	56	33	49
General excavation permits	53	77	76	43	53
Monthly fuel records	24	24	24	24	24
Sale of cemetery lots	11	6	5	8	9
Specifications prepared	10	6	11	8	11
Refuse disposal billing	1,116	521	653	798	767
Annual tree records	3	3	3	3	1
Water permits: new services & relays	34	46	47	49	39
Water & wastewater reports	240	240	240	240	240
Wastewater reports to EPA	12	12	12	12	12
Sewer entrance permits	87	82	24	34	25
Committees Staffed	3	3	3	4	5
Subdivision					
Engineering Review	3	4	5	3	1
Construction Oversight	2	2	5	5	2
Site Plan Review	8	5	11	12	15
Project Design					
In House	7	6	12	12	10
Consultant	1	6	8	7	4
Construction Oversight					
Contractor Work	2	2	10	7	5
DPW Crews	2	4	6	7	9
Contractor/Consultant	1	1	6	1	0

PUBLIC WORKS

4410: PUBLIC WORKS ADMINISTRATION

	FY 07 Actual	FY 08 Budget	FY 08 Actual	FY 09 Budget	FY 10 Manager	Change FY 09 - 10	Percent Change
Personnel Services	\$ 187,077	209,760	203,842	219,815	231,611	11,796	5.4%
Operating Expenses	\$ 31,017	36,774	34,746	36,774	36,774	0	0.0%
Capital Outlay	\$ 0	0	0	0	0	0	0.0%
TOTAL APPROPRIATION	\$ 218,094	246,534	238,588	256,589	268,385	11,796	4.6%
SUPPLEMENTAL INFORMATION							
Employee Benefits	\$ 113,251	112,129	112,129	110,087	100,020	(10,067)	-9.1%
Capital Appropriations	\$ 0	25,000	25,000	60,000	45,000	(15,000)	-25.0%
TOTAL DEPARTMENT COST	\$ 331,345	383,663	375,717	426,676	413,405	(13,271)	-3.1%
SOURCES OF FUNDS							
Departmental Receipts	\$ 18,350	19,800	25,100	19,800	19,800	0	0.0%
Water Fund	\$ 105,871	104,928	104,928	106,850	104,631	(2,219)	-2.1%
Sewer Fund	\$ 101,335	100,433	100,433	114,517	112,787	(1,730)	-1.5%
Taxation	\$ (7,462)	21,373	8,127	15,422	31,167	15,745	102.1%
POSITIONS							
Full Time	3.40	3.40	3.40	3.40	3.40	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	3.40	3.40	3.40	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 an Engineering Technician, the Town Engineer, and the Asst. Town Engineer shared with the Water and Sewer Funds.

Utilities, \$25,284, include heating fuel, electricity, telephone and water and sewer.

Building Maintenance, \$6,000, 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 and subscriptions, etc.

SIGNIFICANT BUDGET CHANGES:

The Engineering Technician position is currently vacant and is planned to remain vacant. These funds will be used to fund part time temporary employees as needed during the construction season.

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:

- Installed approximately 1200 tons of bituminous asphalt pavement patches, 750 for pothole complaints.
- Lincoln Ave. Speed Cushion Trial.
- New Comfort Station at Groff Park.
- Ruxton Gravel Yard Site Reclamation work.
- 15 isolated pipe repairs.
- 8 sewer repairs.

LONG RANGE OBJECTIVES:

To increase the efficiency of the Highway Division through departmental training and the acquisition of labor saving equipment.

To implement the pavement management system.

To construct and maintain new sidewalks as budget and resources permit, based on a prioritized list of sidewalks recommended by the Public Works Committee.

FY 10 OBJECTIVES:

To complete the Downtown Sidewalk Project on North Pleasant Street.

To begin the changes and improvements for the Spring Street area.

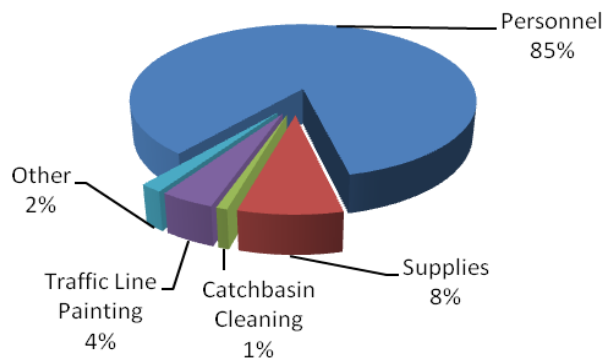
To maintain a work force capable of meeting the minimum service levels of the Town.

SERVICE LEVELS:

	<u>Actual</u>	<u>FY 05 Actual</u>	<u>FY 06 Actual</u>	<u>FY 07 Actual</u>	<u>FY 08 Actual</u>
Resurfacing (miles)	7.9	3.4	3.5	1.4	4.2
Drainage pipe installed (feet)	820	1,158	650	2,300	1,200
Catch basins cleaned	447	540	824	900	800
Curb mi. of road sweeping	270	270	270	270	270
Drainage ditch cleaning (miles)	4	4	4	4	4
Street & traffic signs maintained	2,200	n/a	n/a	n/a	n/a
Street & Traffic sign Work Requests		45	60	75	100
General street maint. (pot hole patching – tons)	450	500	500	500	750
Street center line painting (feet)	370,681	318,512	412,500	374,464	77,052
Cross walks painted	200	200	200	206	210
Road edge line painting (feet)	207,375	549,149	105,012	246,648	154,104
Litter baskets maintained	68	68	68	68	75
New drainage units installed	21	12	10	30	10
Granite curbing repaired or installed (feet)	1,892	2,105	1,050	700	1,335
Repairs to sidewalks (Linear Feet)	100	100	1,240	100	100
New Sidewalk (Linear Feet)	450	1,952	440	380	684
Sewer pipe installed (feet)	490	0	20	50	50
Roadside mowing (miles)	330	350	370	370	370

PUBLIC WORKS**4422: HIGHWAY**

	FY 07 Actual	FY 08 Budget	FY 08 Actual	FY 09 Budget	FY 10 Manager	Change FY 09 - 10	Percent Change
Personnel Services	\$ 487,453	443,539	486,859	476,506	501,290	24,784	5.2%
Operating Expenses	\$ 61,858	75,910	53,132	75,910	75,910	0	0.0%
Capital Outlay	\$ 2,599	1,600	2,847	1,600	1,600	0	0.0%
TOTAL APPROPRIATION	\$ 551,910	521,049	542,838	554,016	578,800	24,784	4.5%
SUPPLEMENTAL INFORMATION							
Employee Benefits	\$ 208,926	249,166	249,166	270,642	296,155	25,513	9.4%
Capital Appropriations	\$ 615,000	575,000	575,000	785,500	715,000	(70,500)	-9.0%
TOTAL DEPARTMENT COST	\$ 1,375,836	1,345,215	1,367,004	1,610,158	1,589,955	(20,203)	-1.3%
SOURCES OF FUNDS							
Water Fund	\$ 41,777	38,438	38,438	40,183	43,919	3,736	9.3%
Transportation Fund	\$ 41,777	38,438	38,438	40,183	43,919	3,736	9.3%
Taxation	\$ 468,356	444,173	465,962	473,650	490,962	17,312	3.7%
POSITIONS							
Full Time	13.50	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	13.50	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:

None.

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:

There were 23 snow and ice storms in 2007-2008, with a total of 59.3 inches of snow for a cost of \$4,840 per inch.

LONG RANGE OBJECTIVES:

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

FY 10 OBJECTIVES:

To maintain a work force capable of meeting the minimum service levels of the Town.

SERVICE LEVELS:

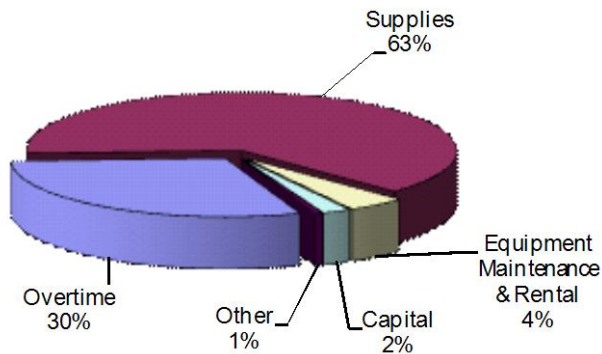
	FY 04	FY 05	FY 06	FY 07	FY 08
	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>
Lane Miles Plowed	256	256	256	256	256
Sidewalk Miles Plowed	62	62	62	62	62
Snow Storms	27	26	20	15	23
Snow Fall (inches)	45.7	71.5	36.9	28.9	59.3
Sand Used (tons)	3,299	6,705	4,598	2,414	4,249
Salt Used (tons)	1,463	2,188	1,718	808	1,419
Sand Boxes Distributed	44	44	44	44	1
Ice Ban Magic (gal)	10,301	13,300	19,301	17,505	17,503

PUBLIC WORKS

4423: SNOW AND ICE REMOVAL

	FY 07 Actual	FY 08 Budget	FY 08 Actual	FY 09 Budget	FY 10 Manager	Change FY 09 - 10	Percent Change
Personnel Services	\$ 61,258	71,750	99,239	71,750	71,750	0	0.0%
Operating Expenses	\$ 100,672	105,460	187,525	112,660	163,660	51,000	45.3%
Capital Outlay	\$ 0	5,000	13	5,000	5,000	0	0.0%
TOTAL APPROPRIATION	\$ 161,930	182,210	286,777	189,410	240,410	51,000	26.9%
SUPPLEMENTAL INFORMATION							
Employee Benefits	\$ 1,138	1,176	1,176	1,135	1,284	149	13.1%
Capital Appropriations	\$ 0	0	0	0	0	0	0.0%
TOTAL DEPARTMENT COST	\$ 163,068	183,386	287,953	190,545	241,694	51,149	26.8%
SOURCES OF FUNDS							
Taxation	\$ 161,930	182,210	286,777	189,410	240,410	51,000	26.9%
POSITIONS							
Full Time	0.00	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	0.00
Full Time Equivalents	0.00	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, \$151,860, 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:

Operating budget increases by \$51,000 for salt and sand.

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:

Supported the new street light on North Pleasant Street.

LONG RANGE OBJECTIVES:

To modernize and make handicapped accessible all traffic signals.

To modernize and upgrade all street lights.

To continue testing the new LED street Lights.

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

FY 10 OBJECTIVES:

To install a new traffic signal at University and Big Y.

To install a new traffic signal at East Pleasant Street and Eastman Lane for emergency vehicles.

To add personnel funds back to this budget to fund operations.

SERVICE LEVELS:

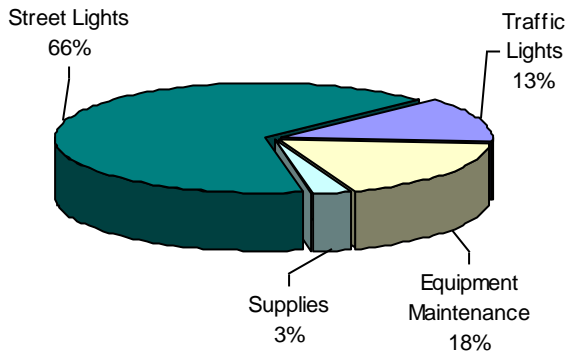
	FY 04 <u>Actual</u>	FY 05 <u>Actual</u>	FY 06 <u>Actual</u>	FY 07 <u>Actual</u>	FY 08 <u>Actual</u>
Street lights	1,097	1,104	1,119	1,135	1,140
School zone lights	6	6	6	6	6
Traffic lights	14	14	14	14	14
Traffic light knockdowns	7	5	7	8	7
Street light trouble calls	345	320	457	458	103

PUBLIC WORKS

4424 & 4425: STREET & TRAFFIC LIGHTS

	FY 07 Actual	FY 08 Budget	FY 08 Actual	FY 09 Budget	FY 10 Manager	Change FY 09 - 10	Percent Change
Personnel Services	\$ 329	0	0	0	0	0	0.0%
Operating Expenses	\$ 103,350	105,887	101,915	112,248	112,248	0	0.0%
Capital Outlay	\$ 0	0	0	0	0	0	0.0%
TOTAL APPROPRIATION	\$ 103,679	105,887	101,915	112,248	112,248	0	0.0%
SUPPLEMENTAL INFORMATION							
Employee Benefits	\$ 0	0	0	0	0	0	0.0%
Capital Appropriations	\$ 0	0	0	18,000	6,000	(12,000)	-66.7%
TOTAL DEPARTMENT COST	\$ 103,679	105,887	101,915	130,248	118,248	(12,000)	-9.2%
SOURCES OF FUNDS							
Taxation	\$ 103,679	105,887	101,915	112,248	112,248	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 1,104 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. The lack of general funds to support personnel in this budget has affected response to several street light issues.

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:

- Added two additional hybrids to the Town fleet.
- Recertified Town vehicle inspection station.

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.
 To maintain vehicles in compliance with State regulations.

FY 10 OBJECTIVES:

To begin looking at replacing vehicles with larger vehicles with multi-body capability.
 To maintain a work force capable of meeting the minimum service levels of the Town.

SERVICE LEVELS:

	FY 04	FY 05	FY 06	FY 07	FY 08
	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>
Vehicles Repaired and Maintained*	91	93	92	90	91
Equipment Repaired & Maintained**	168	170	170	170	170
Gasoline Consumption (Gallons)	32,814	35,912	31,457	29,702	28,752
Oil Supplies (Gallons)	1,100	1,100	570	740	842
Diesel Consumption (Gallons)	24,878	30,007	26,348	26,982	30,068

* Registered equipment including trailers.

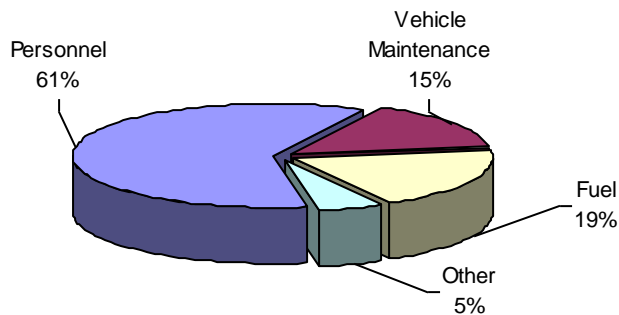
** Small equipment, pumps, chain saws, lawn mowers, etc.

PUBLIC WORKS

4428: EQUIPMENT MAINTENANCE

	FY 07 Actual	FY 08 Budget	FY 08 Actual	FY 09 Budget	FY 10 Manager	Change FY 09 - 10	Percent Change
Personnel Services	\$ 157,413	150,198	161,823	155,052	161,767	6,715	4.3%
Operating Expenses	\$ 103,088	87,568	109,421	94,978	94,978	0	0.0%
Capital Outlay	\$ 0	2,500	0	2,500	2,500	0	0.0%
TOTAL APPROPRIATION	\$ 260,501	240,266	271,245	252,530	259,245	6,715	2.7%
SUPPLEMENTAL INFORMATION							
Employee Benefits	\$ 52,344	58,466	58,466	49,586	50,193	607	1.2%
Capital Appropriations	\$ 0	20,000	20,000	0	0	0	0.0%
TOTAL DEPARTMENT COST	\$ 312,845	318,732	349,711	302,116	309,438	7,322	2.4%
SOURCES OF FUNDS							
Water Fund	\$ 43,054	44,763	44,763	44,720	46,473	1,753	3.9%
Sewer Fund	\$ 28,703	29,842	29,842	29,814	30,982	1,168	3.9%
Taxation	\$ 188,744	165,661	196,640	177,996	181,790	3,794	2.1%
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, \$48,178, includes gas and diesel for all DPW vehicles.

Capital Outlay provides funds for small equipment replacement.

SIGNIFICANT BUDGET CHANGES:

None.

PUBLIC WORKS**4491: TOWN CEMETERIES**

MISSION STATEMENT: To provide care and maintenance of the Town's three cemeteries.

RECENT ACCOMPLISHMENTS & CURRENT CHALLENGES:

34 burials for this year.

LONG RANGE OBJECTIVES:

To evaluate the need for and siting of additional cemetery land (approximately 10 years of space remaining).

To assist the Historical Commission with additional improvements to West Cemetery.

To assist in the renovation and improvements at West Cemetery utilizing department labor and equipment.

FY 10 OBJECTIVES:

To increase the number of grave stones repaired.

To maintain a work force capable of meeting the minimum service levels of the Town.

SERVICE LEVELS:

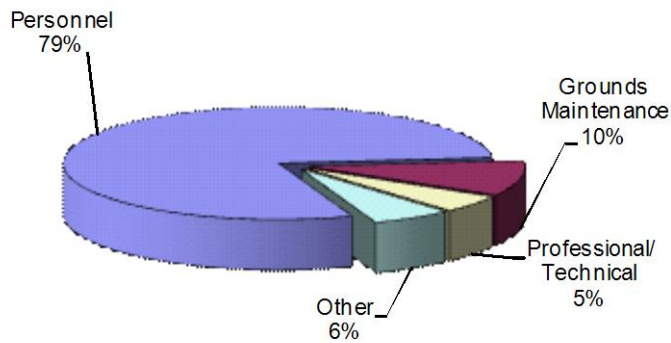
	FY 04	FY 05	FY 06	FY 07	FY 08
	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>
Burials	20	19	21	33	34
Grave Stones Repaired	0	0	125	110	150
Sale of Lots	11	6	5	8	9

PUBLIC WORKS

4491: TOWN CEMETERIES

	FY 07 Actual	FY 08 Budget	FY 08 Actual	FY 09 Budget	FY 10 Manager	Change FY 09 - 10	Percent Change
Personnel Services	\$ 18,646	19,095	16,995	14,573	15,757	1,184	8.1%
Operating Expenses	\$ 732	4,200	255	4,200	4,200	0	0.0%
Capital Outlay	\$ 0	0	0	0	0	0	0.0%
TOTAL APPROPRIATION	\$ 19,378	23,295	17,250	18,773	19,957	1,184	6.3%
SUPPLEMENTAL INFORMATION							
Employee Benefits	\$ 9,072	10,277	10,277	10,978	10,368	(610)	-5.6%
Capital Appropriations	\$ 37,000	25,000	45,000	0	0	0	0.0%
TOTAL DEPARTMENT COST	\$ 65,450	58,572	72,527	29,751	30,325	574	1.9%
SOURCES OF FUNDS							
Grave Openings	\$ 7,925	5,000	5,250	5,000	5,000	0	0.0%
Taxation	\$ 11,453	18,295	12,000	13,773	14,957	1,184	8.6%
POSITIONS							
Full Time	0.50	0.50	0.50	0.50	0.50	0.50	
Part Time With Benefits	0.00	0.00	0.00	0.00	0.00	0.00	
Full Time Equivalents	0.50	0.50	0.50	0.50	0.50	0.50	

MAJOR COMPONENTS:



Personnel Services provide for a full time laborer shared with the Tree Care budget.

Grounds Maintenance, \$2,000, provides funds for repairs to grave stones and for flowers.

Professional/Technical services, \$1,000, provides funds for gravestone repairs.

Other includes funds for gasoline, refuse disposal and small tools and equipment.

SIGNIFICANT BUDGET CHANGES:

None.

4498: PARKS, COMMONS AND DOWNTOWN MAINTENANCE

PUBLIC WORKS

MISSION STATEMENT: To manage public parks and commons and the Town center so that they are safe, functional and inviting for community activities.

RECENT ACCOMPLISHMENTS & CURRENT CHALLENGES:

Completed a detailed accounting of the various work areas for this division.

LONG RANGE OBJECTIVES:

To improve the coordination of park maintenance with the LSSE Department and public schools.
 To replace the bathroom at Community Field.
 To work with public schools and LSSE to develop a consolidated outside maintenance group.
 To work to increase Community Service personnel working in Amherst.

FY 10 OBJECTIVES:

To maintain a work force capable of meeting the minimum service levels of the Town.

SERVICE LEVELS:

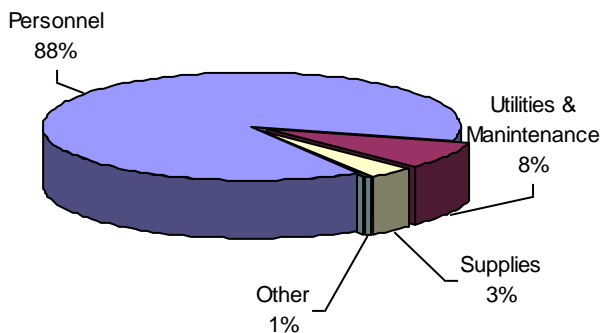
	<u>FY 04</u> <u>Actual</u>	<u>FY 05</u> <u>Actual</u>	<u>FY 06</u> <u>Actual</u>	<u>FY 07</u> <u>Actual</u>	<u>FY 08</u> <u>Actual</u>
Mowing: Community Field, Mill River Groff Park, Town Commons and all School Areas	38	38	38	39	39
Field Maintenance					
Baseball/Softball Field Maintenance	23	18	18	18	15
Football Fields	6	6	6	5	4
Soccer Fields	5	6	6	6	4
Field Hockey Fields	3	3	3	3	3
Lacrosse Field	4	5	4	4	4
Swimming Pools (LSSE)	3	3	3	3	3
Wading Pools (LSSE)	3	3	3	2	3
Picnic Areas	3	3	3	3	3
Parks & Commons	8	7	18	18	18
Litter Basket Pickup	2,400	2,500	2,600	2,600	2,700
Tennis Courts	2	2	2	2	2
Basketball Courts	3	3	3	3	3
Building Maintenance	7	7	8	8	8
Youth Soccer Fields	2	16	16	16	2
School Frisbee Fields	3	3	3	3	3

4498: PARKS, COMMONS AND DOWNTOWN MAINTENANCE

PUBLIC WORKS

	FY 07 Actual	FY 08 Budget	FY 08 Actual	FY 09 Budget	FY 10 Manager	Change FY 09 - 10	Percent Change
Personnel Services	\$ 223,198	218,452	220,967	220,730	253,450	32,720	14.8%
Operating Expenses	\$ 49,015	28,896	42,926	29,436	32,636	3,200	10.9%
Capital Outlay	\$ 0	0	0	0	0	0	0.0%
TOTAL APPROPRIATION	\$ 272,212	247,348	263,893	250,166	286,086	35,920	14.4%
SUPPLEMENTAL INFORMATION							
Employee Benefits	\$ 66,492	60,595	60,595	84,708	72,330	(12,378)	-14.6%
Capital Appropriations	\$ 0	0	0	60,000	60,000	0	0.0%
TOTAL DEPARTMENT COST	\$ 338,704	307,943	324,488	394,874	418,416	23,542	6.0%
SOURCES OF FUNDS							
Taxation	\$ 272,212	247,348	263,893	250,166	286,086	35,920	14.4%
POSITIONS							
Full Time	4.50	4.50	4.50	4.50	4.50	0.00	
Part Time With Benefits	0.00	0.00	0.00	0.00	0.00	0.00	
Full Time Equivalents	4.50	4.50	4.50	4.50	4.50	0.00	

MAJOR COMPONENTS:



Personnel Services include salaries for a crew supervisor, a skilled laborer/truck driver (shared with the Solid Waste Fund), two maintenance workers and one laborer. Also included are funds for two part time non-benefited summer help positions (\$23,300).

Utilities and Maintenance, \$23,476, 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, \$9,160, 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:

Operating budget includes a \$3,200 increase in estimated fuel costs.

PUBLIC WORKS**4499: TREE CARE**

MISSION STATEMENT: To enhance the quality of life in the community by maintaining all trees located on public property and in public ways, replacing existing and planting of additional shade trees on public property.

RECENT ACCOMPLISHMENTS & CURRENT CHALLENGES:

Tree City USA for 22nd year

LONG RANGE OBJECTIVES:

To conduct a public shade tree inventory and incorporate it into the Geographic Information System.

FY 10 OBJECTIVES:

To improve response time and tracking of customer issues.

To maintain a work force capable of meeting the minimum service levels of the Town.

SERVICE LEVELS:

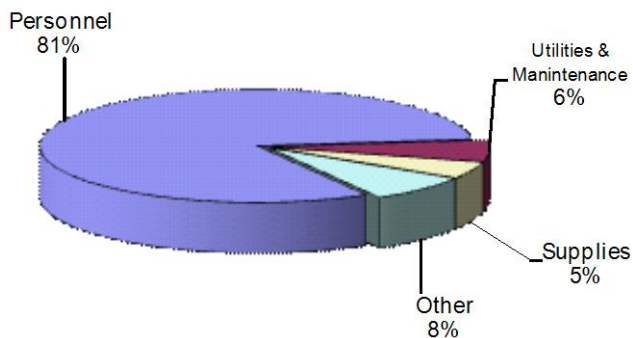
	<u>FY 04</u> <u>Actual</u>	<u>FY 05</u> <u>Actual</u>	<u>FY 06</u> <u>Actual</u>	<u>FY 07</u> <u>Actual</u>	<u>FY 08</u> <u>Actual</u>
Removal of public trees	114	112	100	82	213
Public shade trees planted	10	8	31	11	3
Public shade trees trimmed	350	300	375	400	300
Stump removal	0	54	52	38	30
Roadside brush cleaning (miles)	20	20	20	20	20
Banners erected & removed	45	38	39	32	32

PUBLIC WORKS

4499: TREE CARE

	FY 07 Actual	FY 08 Budget	FY 08 Actual	FY 09 Budget	FY 10 Manager	Change FY 09 - 10	Percent Change
Personnel Services	\$ 126,256	110,407	116,764	109,762	65,306	(44,456)	-40.5%
Operating Expenses	\$ 21,296	11,805	20,153	11,805	11,805	0	0.0%
Capital Outlay	\$ 0	1,700	0	1,700	1,700	0	0.0%
TOTAL APPROPRIATION	\$ 147,552	123,912	136,917	123,267	78,811	(44,456)	-36.1%
SUPPLEMENTAL INFORMATION							
Employee Benefits	\$ 45,817	66,434	66,434	48,085	65,696	17,611	36.6%
Capital Appropriations	\$ 0	0	0	0	0	0	0.0%
TOTAL DEPARTMENT COST	\$ 193,369	190,346	203,351	171,352	144,507	(26,845)	-15.7%
SOURCES OF FUNDS							
Taxation	\$ 144,712	122,162	134,357	121,517	76,811	(44,706)	-36.8%
Departmental Receipts	\$ 2,840	1,750	2,560	1,750	2,000	250	14.3%
POSITIONS							
Full Time	2.50	2.50	2.50	2.50	1.50	(1.00)	
Part Time With Benefits	0.00	0.00	0.00	0.00	0.00	0.00	
Full Time Equivalents	2.50	2.50	2.50	2.50	1.50	(1.00)	

MAJOR COMPONENTS:



Personnel Services provide salaries for a skilled laborer and one laborer shared with the Cemetery Department.

Vehicle and Equipment Maintenance, \$4,800, provide funds for maintaining trucks, a tractor, and small equipment.

Fuel, \$3,765, provides gas and diesel for equipment.

SIGNIFICANT BUDGET CHANGES:

The Crew Supervisor II in this Division is proposed for elimination (reduction of \$57,722). The two remaining crew members will work under the Parks and Common Division.

