

PUBLIC WORKS SUMMARY

	FY 10 Actual	FY 11 Actual	FY 12 Actual	FY 13 Budget	FY 14 Manager	Change FY 13-14	% Change
Public Works Administration	\$ 237,959	259,075	286,085	302,846	286,155	(16,691)	-5.5%
Highway	\$ 557,168	718,467	741,264	557,255	622,903	65,648	11.8%
Snow & Ice Removal	\$ 187,455	280,081	150,238	280,410	280,410	0	0.0%
Street & Traffic Lights	\$ 84,612	114,754	104,938	139,650	99,650	(40,000)	-28.6%
Equipment Maintenance	\$ 236,729	239,442	258,364	252,556	255,495	2,939	1.2%
Tree and Grounds Maintenance	\$ 358,102	401,037	410,098	463,967	475,514	11,547	2.5%
TOTAL APPROPRIATION	\$ 1,662,025	2,012,856	1,950,987	1,996,684	2,020,127	23,443	1.2%
SOURCES OF FUNDS							
Departmental Receipts	\$ 17,939	16,050	20,647	16,000	16,000	0	0.0%
Water Fund	\$ 195,023	198,820	202,624	206,678	212,363	5,685	2.8%
Sewer Fund	\$ 143,769	148,251	149,542	154,848	150,831	(4,017)	-2.6%
Transportation Fund	\$ 43,919	42,162	39,737	42,687	47,295	4,608	10.8%
Taxation	\$ 1,261,375	1,607,573	1,538,437	1,576,441	1,593,638	17,197	1.1%

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 26.86 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:

- The DPW continues to carry a large work load. The Department is working on 15 major projects in addition to the normal day to day issues.
- Completed construction support to Mass DOT for the Wildwood Safe Routes to School Project and the Atkins Corner Intersection Improvements project.
- Completed the construction of the Amherst Road sewer line project.
- Volunteered to participate in the Department of Environmental Protection (DEP) Sustainable Water Management Initiative Pilot studies. The Town is getting an advance preview of the proposed new water withdrawal regulations and requirements. This will better prepare the water system for completing its water withdrawal permit in 2017.
- Working with DEP on the possibility of installing an anaerobic digester next to the Wastewater Treatment Plant, which may provide a new site for disposal of WWTP sludge.
- Piloted a new road resurfacing technique, asphalt re-heating for road resurfacing.
- Worked with Human Resources, the Town Manager, and union representatives as part of a Labor Management Committee to finish the compensation study of DPW personnel in Amherst and peer communities, as outlined in the recently settled collective bargaining agreement.
- Continue to reduce the DPW's dependence on project money to fund the staff needed to accomplish ongoing maintenance such as pothole, sidewalk and equipment repair. 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 led to many maintenance issues being allowed to slide or take second priority.
- Adapt to the increased administrative workload on the current two person office staff. The increased reporting and record keeping of many state agencies combined with the desire of many residents to have instant updates on work requests and questions is proving to be more than our current office staff can accommodate.
- Maintain a qualified and capable staff in the current economic situation with many retirements occurring in our Department and DPW's in the area.

LONG RANGE OBJECTIVES:

To complete the DPW facility Study.

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

To take some of the pressure off the current two office personnel.

FY 14 OBJECTIVES:

To complete the development and implementation of the DPW annual contracts schedule.

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 to the 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 continue the DPW facility study.

PUBLIC WORKS

4410: PUBLIC WORKS ADMINISTRATION

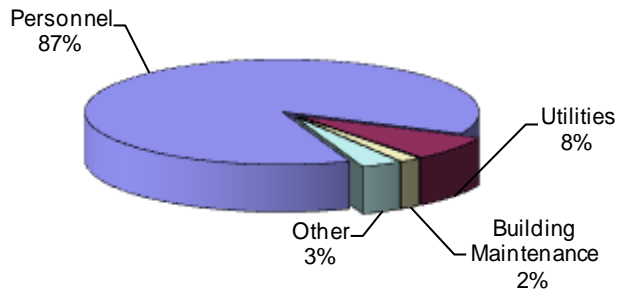
SERVICE LEVELS:	FY 08 <u>Actual</u>	FY 09 <u>Actual</u>	FY 10 <u>Actual</u>	FY 11 <u>Actual</u>	FY 12 <u>Actual</u>
Citizen Work Requests	1,189	1,198	1,102	1,353	1,447
Driveway Permits	49	37	42	31	37
General Excavation Permits	53	60	42	61	43
Sale of Cemetery Lots	9	4	3	9	10
Specifications Prepared	11	11	13	11	11
Refuse Disposal Billing	767	779	730	725	735
Annual Tree Records	1	1	1	1	1
Water Permits: New Services & Relays	39	30	28	24	23
Water & Wastewater Reports	240	240	240	240	240
Wastewater Reports to EPA	12	12	12	12	12
Sewer Entrance Permits	25	16	16	8	14
Committees Staffed	5	5	5	5	5
Subdivision					
Engineering Review	1	1	0	0	3
Construction Oversight	2	2	4	3	2
Site Plan Review	15	12	14	11	28
Project Design					
In House	10	14	17	24	11
Consultant	4	3	5	6	6
Construction Oversight					
Contractor Work	5	8	10	11	10
DPW Crews	9	6	8	7	6
Contractor/Consultant	0	1	4	4	10

PUBLIC WORKS

4410: PUBLIC WORKS ADMINISTRATION

	FY 10 Actual	FY 11 Actual	FY 12 Actual	FY 13 Budget	FY 14 Manager	Change FY 13 - 14	Percent Change
Personnel Services	\$ 216,244	227,375	263,729	268,146	251,455	(16,691)	-6.2%
Operating Expenses	\$ 21,715	31,699	22,356	34,700	34,700	0	0.0%
Capital Outlay	\$ 0	0	0	0	0	0	0.0%
TOTAL APPROPRIATION	\$ 237,959	259,075	286,085	302,846	286,155	(16,691)	-5.5%
SUPPLEMENTAL INFORMATION							
Employee Benefits	\$ 100,020	96,947	99,573	110,886	104,374	(6,512)	-5.9%
Capital Appropriations	\$ 5,000	5,000	5,000	40,000	5,000	(35,000)	-87.5%
TOTAL DEPARTMENT COST	\$ 342,979	361,022	390,658	453,732	395,529	(58,203)	-12.8%
SOURCES OF FUNDS							
Departmental Receipts	\$ 12,714	9,485	13,007	10,000	10,000	0	0.0%
Water Fund	\$ 104,631	106,525	116,730	118,879	118,629	(250)	-0.2%
Sewer Fund	\$ 112,787	114,829	118,770	124,772	119,872	(4,900)	-3.9%
Taxation	\$ 7,827	28,236	37,578	49,195	37,654	(11,541)	-23.5%
POSITIONS							
Full Time	3.40	3.73	3.73	3.73	3.33	(0.40)	
Part Time With Benefits	0.00	0.00	0.00	0.00	0.00	0.00	
Full Time Equivalents	3.40	3.73	3.73	3.73	3.33	(0.40)	

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

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

SIGNIFICANT BUDGET CHANGES:

Personnel Services decreases due to the moving of the secretary to the Water and Sewer Fund.

Operating expenses are increased to reflect the increase in physical exams required by the contract.

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 the sanitary sewer on Cherry Lane.
- Installed the sanitary sewer on Lincoln Ave.
- Installed a new storm drain line on Cottage Street.
- Supported the conversion of the Town owned streetlights, in areas outside the downtown, to LED to improve light quality and reduce electrical usage.
- Completed phase two of the Landfill re-grading project with the help of the Solid Waste crews.
- Provided support to the Atkins Corner Project.
- 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 three 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. The FY 14 budget starts to reduce the reliance on project funding by shifting cost savings from the LED streetlight conversion to the salary accounts in the Highway division.

LONG RANGE OBJECTIVES:

To fully fund the current Division, with no employees funded through project money.
 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 improve DPW feedback to customer work requests.

FY 14 OBJECTIVES:

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 continue improving the information flow from the office to Division Directors and back to the office so that the DPW can better communicate to the customers information concerning work requests.
 To maintain a work force capable of meeting the minimum service levels of the Town.

SERVICE LEVELS:

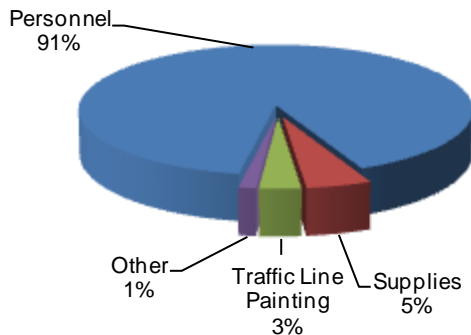
	FY 08	FY 09	FY 10	FY 11	FY 12
	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>
Resurfacing (miles)	4.2	1.9	1.8	16.1	2.1
Drainage pipe installed (feet)	1,200	1,200	703	400	150
Catch basins cleaned	800	750	250	250	275
Curb mi. of road sweeping	270	270	270	270	270
Drainage ditch cleaning (miles)	4	4	4	0	0
Street & Traffic sign Work Requests	100	85	90	86	98
General street maintenance (pothole patching – tons)	750	412	251	268	258
Street center line painting (feet)	77,052	213,260	238,545	115,000	100,000
Cross walks painted	210	190	175	150	130
Road edge line painting (feet)	154,104	118,142	187,206	50,000	45,600
Litter baskets maintained	75	74	74	74	74
New drainage units installed	10	12	0	6	0
Granite curbing repaired or installed (feet)	1,335	2,280	820	450	160
Repairs to sidewalks (Linear Feet)	100	75	50	450	320
New Sidewalk (Linear Feet)	684	1,625	350	0	0
Sewer pipe installed (feet)	50	660	1,880	400	152
Roadside mowing (miles)	370	370	300	300	325

PUBLIC WORKS

4422: HIGHWAY

	FY 10 Actual	FY 11 Actual	FY 12 Actual	FY 13 Budget	FY 14 Manager	Change FY 13 - 14	Percent Change
Personnel Services	\$ 447,217	578,262	590,935	497,614	563,292	65,678	13.2%
Operating Expenses	\$ 109,441	99,965	147,903	59,611	59,611	0	0.0%
Capital Outlay	\$ 509	40,240	2,426	0	0	0	0.0%
TOTAL APPROPRIATION	\$ 557,168	718,467	741,264	557,225	622,903	65,678	11.8%
SUPPLEMENTAL INFORMATION							
Employee Benefits	\$ 296,155	283,772	273,431	296,523	318,175	21,652	7.3%
Capital Appropriations	\$ 735,000	5,168,000	616,000	760,500	830,000	69,500	9.1%
TOTAL DEPARTMENT COST	\$ 1,588,323	6,170,239	1,630,695	1,614,248	1,771,078	156,830	9.7%
SOURCES OF FUNDS							
Water Fund	\$ 43,919	42,162	39,737	42,687	47,295	4,608	10.8%
Transportation Fund	\$ 43,919	42,162	39,737	42,687	47,295	4,608	10.8%
Taxation	\$ 469,330	634,143	661,790	471,851	528,313	56,462	12.0%
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, 2 sign maintenance workers, 1 laborer, 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, \$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 two (2) positions in this budget are funded from project work (Chapter 90 and capital funds) during the construction season. This is approximately \$76,182.

SIGNIFICANT BUDGET CHANGES:

Personnel Services increase to reflect increases because of a collective bargaining settlement and less funding from project work from the capital fund in order to perform more routine road maintenance. The reliance on project funding for staffing is reduced in FY 14, because of a transfer of \$40,000 in electricity savings from the Streetlight accounts and the reassignment of a staff position to the Water and Sewer Departments, saving funds in the Highway division.

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 14 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:

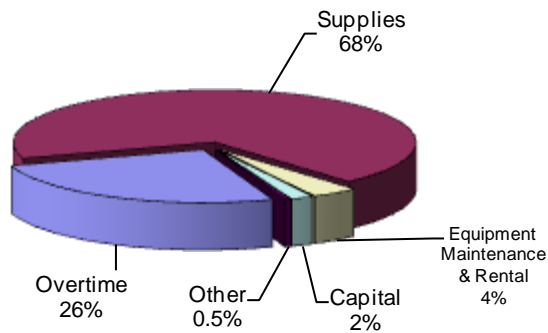
	FY 08 <u>Actual</u>	FY 09 <u>Actual</u>	FY 10 <u>Actual</u>	FY 11 <u>Actual</u>	FY 12 <u>Actual</u>
Lane Miles Plowed	256	256	256	256	256
Sidewalk Miles Plowed	62	62	62	62	62
Snow Storms	23	23	22	31	14
Snow Fall (inches)	59.3	37.5	20.2	60	17.9
Sand Used (tons)	4,249	4,370	3,655	4,474	1,451
Salt Used (tons)	1,419	1,431	999	1,626	528
Sand Boxes Distributed	1	1	1	1	1
Ice Ban Magic (gal)	17,503	16,454	5,300	4,500	4,500

PUBLIC WORKS

4423: SNOW AND ICE REMOVAL

	FY 10 Actual	FY 11 Actual	FY 12 Actual	FY 13 Budget	FY 14 Manager	Change FY 13 - 14	Percent Change
Personnel Services	\$ 37,294	71,750	33,030	71,750	71,750	0	0.0%
Operating Expenses	\$ 149,065	203,331	106,808	203,660	203,660	0	0.0%
Capital Outlay	\$ 1,096	5,000	10,400	5,000	5,000	0	0.0%
TOTAL APPROPRIATION	\$ 187,455	280,081	150,238	280,410	280,410	0	0.0%
SUPPLEMENTAL INFORMATION							
Employee Benefits	\$ 1,284	1,223	1,168	1,193	1,316	123	10.3%
Capital Appropriations	\$ 0	0	0	0	0	0	0.0%
TOTAL DEPARTMENT COST	\$ 188,739	281,304	151,406	281,603	281,726	123	0.0%
SOURCES OF FUNDS							
Taxation	\$ 187,455	280,081	150,238	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:

- Converted all Town owned street lights outside the Downtown area to LED with funds from a Green Community Grant and rebates from Western Massachusetts Electric Company.
- Continued controller and other upgrades to water and wastewater facilities.
- 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.
- 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 traffic lights.

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 14 OBJECTIVES:

To begin implementing DPW feedback to customer work requests.

SERVICE LEVELS:

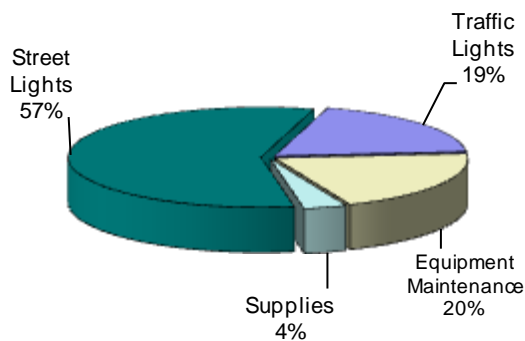
	<u>FY 08</u> <u>Actual</u>	<u>FY 09</u> <u>Actual</u>	<u>FY 10</u> <u>Actual</u>	<u>FY 11</u> <u>Actual</u>	<u>FY 12</u> <u>Actual</u>
Streetlights	1,140	1,140	1,140	1,140	1,140
School zone lights	6	8	6	6	6
Traffic lights	14	14	14	14	14
Traffic light knockdowns	7	20	12	8	4
Street light trouble calls	103	550	580	640	630

PUBLIC WORKS

4424 & 4425: STREET & TRAFFIC LIGHTS

	FY 10 Actual	FY 11 Actual	FY 12 Actual	FY 13 Budget	FY 14 Manager	Change FY 13 - 14	Percent Change
Personnel Services	\$ 0	0	0	0	0	0	0.0%
Operating Expenses	\$ 84,612	114,754	104,938	139,650	99,650	(40,000)	-28.6%
Capital Outlay	\$ 0	0	0	0	0	0	0.0%
TOTAL APPROPRIATION	\$ 84,612	114,754	104,938	139,650	99,650	(40,000)	-28.6%
SUPPLEMENTAL INFORMATION							
Employee Benefits	\$ 0	0	0	0	0	0	0.0%
Capital Appropriations	\$ 6,000	30,000	6,000	6,000	6,000	0	0.0%
TOTAL DEPARTMENT COST	\$ 90,612	144,754	110,938	145,650	105,650	(40,000)	-27.5%
SOURCES OF FUNDS							
Taxation	\$ 84,612	114,754	104,938	139,650	99,650	(40,000)	-28.6%
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 1,140 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:

The conversion of streetlight outside of the downtown, funded by a Green Communities Grant, will reduce electricity costs. These savings have been transferred to the Highway Division.

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.
- 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 14 OBJECTIVES:

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

SERVICE LEVELS:

	FY 08 <u>Actual</u>	FY 09 <u>Actual</u>	FY 10 <u>Actual</u>	FY 11 <u>Actual</u>	FY 12 <u>Actual</u>
Vehicles Repaired and Maintained*	91	92	95	97	104
Equipment Repaired & Maintained**	170	170	170	175	177
Gasoline Consumption (Gallons)	28,752	26,520	24,714	27,550	26,152
Oil Supplies (Gallons)	842	486	540	675	700
Diesel Consumption (Gallons)	30,068	28,837	25,194	30,618	24,345

* Registered equipment including trailers.

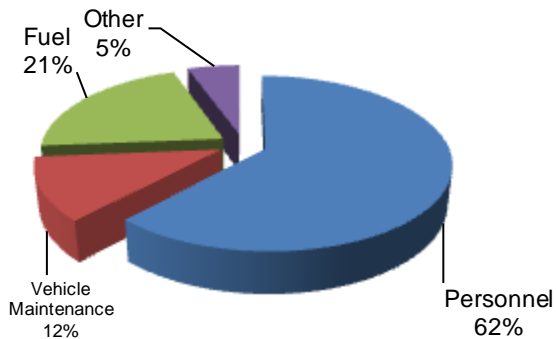
** Small equipment, pumps, chain saws, lawn mowers, etc.

PUBLIC WORKS

4428: EQUIPMENT MAINTENANCE

	FY 10 Actual	FY 11 Actual	FY 12 Actual	FY 13 Budget	FY 14 Manager	Change FY 13 - 14	Percent Change
Personnel Services	\$ 156,203	159,912	150,774	155,335	158,274	2,939	1.9%
Operating Expenses	\$ 79,026	79,530	107,590	94,721	94,721	0	0.0%
Capital Outlay	\$ 1,500	0	0	2,500	2,500	0	0.0%
TOTAL APPROPRIATION	\$ 236,729	239,442	258,364	252,556	255,495	2,939	1.2%
SUPPLEMENTAL INFORMATION							
Employee Benefits	\$ 50,193	46,381	47,530	48,200	54,095	5,895	12.2%
Capital Appropriations	\$ 0	0	0	0	0	0	0.0%
TOTAL DEPARTMENT COST	\$ 286,922	285,823	305,894	300,756	309,590	8,834	2.9%
SOURCES OF FUNDS							
Water Fund	\$ 46,473	50,133	46,157	45,112	46,439	1,327	2.9%
Sewer Fund	\$ 30,982	33,422	30,772	30,076	30,959	883	2.9%
Taxation	\$ 159,274	155,887	181,435	177,368	178,097	729	0.4%
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.

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:

- Completed a detailed accounting of the various work areas for this division.
- Tree City USA for 24th year.
- Began implementation of tree planting plan Town-wide; the goal is to plant 2,000 trees in three years.
- The Tree Foreman position was unfunded 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 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 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.

FY 14 OBJECTIVES:

To continue the tree planting plan, 2,000 trees in three years. 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.

PUBLIC WORKS

4498: TREE AND GROUND MAINTENANCE

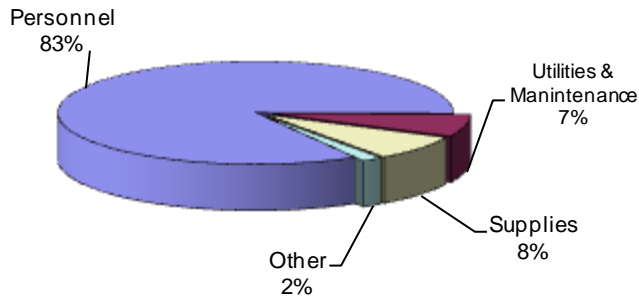
SERVICE LEVELS:	FY 08	FY 09	FY 10	FY 11	FY 12
	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>
Burials	34	19	16	13	23
Grave Stones Repaired	150	100	60	0	0
Sale of Lots	9	4	3	9	10
Mowing: Community Field, Mill River Groff Park, Town Commons and all School Areas	39	42	42	42	42
Field Maintenance					
Baseball/Softball Field Maintenance	15	15	15	15	15
Football Fields	4	4	4	4	4
Soccer Fields	4	4	3	3	3
Field Hockey Fields	3	3	3	3	3
Lacrosse Field	4	4	4	4	4
Swimming Pools (LSSE)	3	2	2	2	3
Wading Pools (LSSE)	3	3	3	3	3
Picnic Areas	3	3	3	3	3
Parks & Commons	18	18	18	18	18
Litter Basket Pickup	2,700	2,800	3,000	3,000	3,100
Tennis Courts	2	2	2	2	2
Basketball Courts	3	3	3	3	3
Building Maintenance	8	8	7	7	7
Youth Soccer Fields	2	1	1	1	1
School Frisbee Fields	3	3	3	3	3
Removal of public trees	213	215	179	64	296
Public shade trees planted	3	17	9	14	18
Public shade trees trimmed	300	600	200	150	940
Stump removal	30	26	25	33	5
Roadside brush cleaning (miles)	20	10	10	10	18
Banners erected & removed	32	32	36	35	36

PUBLIC WORKS

4498: TREE AND GROUND MAINTENANCE

	FY 10 Actual	FY 11 Actual	FY 12 Actual	FY 13 Budget	FY 14 Manager	Change FY 13 - 14	Percent Change
Personnel Services	\$ 299,572	318,625	324,580	385,619	397,166	11,547	3.0%
Operating Expenses	\$ 58,531	82,412	82,006	76,648	76,648	0	0.0%
Capital Outlay	\$ 0	0	3,512	1,700	1,700	0	0.0%
TOTAL APPROPRIATION	\$ 358,102	401,037	410,098	463,967	475,514	11,547	2.5%
SUPPLEMENTAL INFORMATION							
Employee Benefits	\$ 148,394	145,824	164,171	200,816	201,024	208	0.1%
Capital Appropriations	\$ 135,000	38,000	28,500	692,000	45,000	(647,000)	-93.5%
TOTAL DEPARTMENT COST	\$ 641,496	584,861	602,769	1,356,783	721,538	(635,245)	-46.8%
SOURCES OF FUNDS							
Grave Openings	\$ 3,225	2,475	4,050	4,000	4,000	0	0.0%
Departmental Receipts	\$ 2,000	4,090	3,590	2,000	2,000	0	0.0%
Taxation	\$ 352,877	394,472	402,458	457,967	469,514	11,547	2.5%
POSITIONS							
Full Time	6.50	6.50	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	6.50	6.50	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, \$33,866, 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.