

## PUBLIC WORKS SUMMARY

	FY 06 Actual	FY 07 Budget	FY 07 Actual	FY 08 Budget	FY 09 Manager	Change FY 08 - 09	Percent Change
Public Works Administration	\$ 205,007	243,464	218,094	246,534	252,015	5,481	2.2%
Highway	\$ 552,691	581,137	551,910	521,049	533,014	11,965	2.3%
Snow & Ice Removal	\$ 231,120	176,540	161,930	182,210	189,410	7,200	4.0%
Street & Traffic Lights	\$ 112,248	105,887	103,679	105,887	112,248	6,361	6.0%
Equipment Maintenance	\$ 263,349	232,689	260,501	240,266	248,551	8,285	3.4%
Town Cemeteries	\$ 24,155	23,193	19,378	23,295	23,329	34	0.1%
Parks, Commons & Downtown Maintenance	\$ 249,991	246,200	272,212	247,348	245,212	(2,136)	-0.9%
Tree Care & Pest Control	\$ 128,177	127,935	147,552	123,912	123,195	(717)	-0.6%
<b>TOTAL APPROPRIATION</b>	<b>\$ 1,766,738</b>	<b>1,737,044</b>	<b>1,735,257</b>	<b>1,690,501</b>	<b>1,726,974</b>	<b>36,473</b>	<b>2.2%</b>

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 2.2%.

Highway operating expenses level funded, but still substantially below budget/actual expenditures prior to FY 08 when reductions included line painting (\$10,000) and equipment rental (\$5,400; ex. Bobcat rental). The Town Manager has identified restoring as much as \$50,000 to DPW Highway and other DPW accounts for fuel, supplies, and utilities as a priority if funds become available later in the budget process.

Snow and Ice operating budget increases by \$7,200 for diesel fuel. The Town Manager has identified the addition of \$72,000 for increased sidewalk snow plowing capability as a priority if funds become available later in the budget process.

Street and Traffic Lights operating budget increases by \$6,361 due to rising cost of electricity.

Equipment Maintenance operating budget increases by \$8,285 primarily due to increased diesel fuel costs.

Public works services are provided by 26.9 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.

**CONTINUING OBJECTIVES:**

To manage and direct the activities of the Highway, Water, Wastewater, Vehicle Maintenance, Parks/Common/Downtown and Recreation, Tree and Cemetery and Solid Waste Divisions.

*To operate all of the department's facilities in accordance with applicable State and Federal regulations and laws.*

To seek federal and state funds to assist with public works projects.

To continue evaluation and planning for maintenance work and improvements to the Town's infrastructure.

To continue to examine and evaluate new technologies for applicability to public works projects.

To continue to manage the department's fleet in an efficient manner.

To continue to manage the Town's resources in an environmentally sensitive manner.

To review and update departmental policies and procedures.

**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 develop databases to link to the Geographic Information System.

To develop a central complaint, work request, information and billing center for the department to consolidate and track the work activities of the department.

**FY 09 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:**

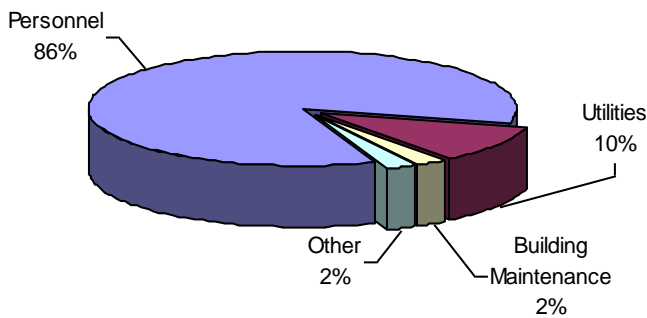
	<u>FY 03</u> <u>Actual</u>	<u>FY 04</u> <u>Actual</u>	<u>FY 05</u> <u>Actual</u>	<u>FY 06</u> <u>Actual</u>	<u>FY 07</u> <u>Actual</u>
Purchase Orders	532	317	236	227	231
Citizen Work Requests				950	426
Payrolls submitted & posted	520	520	520	520	520
Driveway permits	27	53	80	56	33
General excavation permits	50	53	77	76	43
Monthly fuel records	24	24	24	24	24
Sale of cemetery lots	4	11	6	5	8
Specifications prepared	9	10	6	11	8
Refuse disposal billing	1,857	1,116	521	653	798
Annual tree records	3	3	3	3	3
Water permits: new services & relays	36	34	46	47	49
Water & wastewater reports	240	240	240	240	240
Wastewater reports to EPA	12	12	12	12	12
Sewer entrance permits	47	87	82	24	34
Committees Staffed	3	3	3	3	4
Subdivision					
Engineering Review	1	3	4	5	3
Construction Oversight	6	2	2	5	5
Site Plan Review	11	8	5	11	12
Project Design					
In House	7	7	6	12	12
Consultant	3	1	6	8	7
Construction Oversight					
Contractor Work	2	2	2	10	7
DPW Crews	3	2	4	6	7
Contractor/Consultant	5	1	1	6	1

## PUBLIC WORKS

## 4410: PUBLIC WORKS ADMINISTRATION

	FY 06 Actual	FY 07 Budget	FY 07 Actual	FY 08 Proposed	FY 09 Manager	Change FY 08 - 09	Percent Change
Personnel Services	\$ 175,015	205,701	187,077	209,760	215,241	5,481	2.6%
Operating Expenses	\$ 29,992	37,763	31,017	36,774	36,774	0	0.0%
Capital Outlay	\$ 0	0	0	0	0	0	0.0%
<b>TOTAL APPROPRIATION</b>	<b>\$ 205,007</b>	<b>243,464</b>	<b>218,094</b>	<b>246,534</b>	<b>252,015</b>	<b>5,481</b>	<b>2.2%</b>
<b>SUPPLEMENTAL INFORMATION</b>							
Employee Benefits	\$ 95,165	113,251	113,251	112,129	110,087	(2,042)	-1.8%
Capital Appropriations	\$ 30,000	0	0	25,000	275,000	250,000	1000.0%
<b>TOTAL DEPARTMENT COST</b>	<b>\$ 330,172</b>	<b>356,715</b>	<b>331,345</b>	<b>383,663</b>	<b>637,102</b>	<b>253,439</b>	<b>66.1%</b>
<b>SOURCES OF FUNDS</b>							
Departmental Receipts	\$ 15,037	19,800	18,350	19,800	19,800	0	0.0%
Water Fund	\$ 79,514	105,871	105,871	104,928	106,850	1,922	1.8%
Sewer Fund	\$ 76,107	101,335	101,335	100,433	114,517	14,084	14.0%
Taxation	\$ 34,349	16,458	(7,462)	21,373	10,848	(10,525)	-49.2%
<b>POSITIONS</b>							
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 assistant to the Superintendent, an engineer, and a junior 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:**

None.

**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.

**CONTINUING OBJECTIVES:**

To maintain all public ways by patching, resurfacing or reclamation.  
 To use Highway Division personnel on highway construction projects.  
 To perform sidewalk, right of way and sign maintenance, pavement markings and brush cutting.  
 To perform bagged leaf pickup and snow removal activities.  
*To sweep all Town streets yearly.*  
 To resurface 3-4 miles of Town roads annually.  
 To maintain and repair approximately 60 miles of public sidewalks.  
*To ensure that new and repaired sidewalks are handicapped accessible as required by law.*  
*To dispose of catch basin and street sweepings in accordance with DEP rules.*

**LONG RANGE OBJECTIVES:**

To increase the efficiency of the Highway Division through departmental training and the acquisition of labor saving equipment.  
 To implement a 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.  
 To complete downtown sidewalk improvements.

**FY 09 OBJECTIVES:**

To complete the Downtown Sidewalk Project on North Pleasant St.  
 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:**

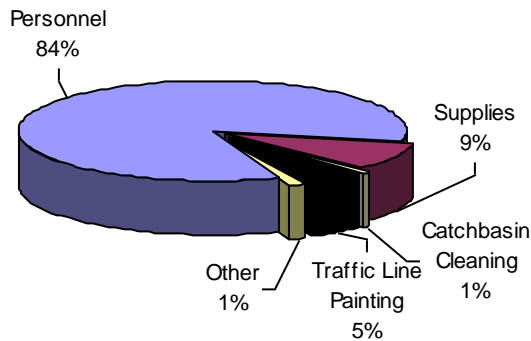
	<b>FY 03</b>	<b>FY 04</b>	<b>FY 05</b>	<b>FY 06</b>	<b>FY 07</b>
	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>
Resurfacing (miles)	5.6	7.9	3.4	3.5	1.4
Drainage pipe installed (feet)	100	820	1,158	650	2,300
Catch basins cleaned	900	447	540	824	900
Curb mi. of road sweeping	270	270	270	270	270
Drainage ditch cleaning (miles)	4	4	4	4	4
Street & traffic signs maintained	1,200	2,200	n/a	n/a	n/a
Street & Traffic sign Work Requests			45	60	75
General street maint. (pot hole patching – tons)	420	450	500	500	500
Street center line painting (feet)	175,193	370,681	318,512	412,500	374,464
Cross walks painted	200	200	200	200	206
Road edge line painting (feet)	28,681	207,375	549,149	105,012	246,648
Litter baskets maintained	68	68	68	68	68
New drainage units installed	10	21	12	10	30
Granite curbing repaired or installed (feet)	880	1,892	2,105	1,050	700
Repairs to sidewalks (Linear Feet)	600	100	100	1,240	100
New Sidewalk (Linear Feet)	0	450	1,952	440	380
Sewer pipe installed (feet)		490	0	20	50
Roadside mowing (miles)		330	350	370	370

## PUBLIC WORKS

## 4422: HIGHWAY

	FY06 Actual	FY07 Budget	FY07 Actual	FY08 Proposed	FY09 Manager	Change FY08-09	Percent Change
Personnel Services	\$ 452,452	488,227	487,453	443,539	455,504	11,965	2.7%
Operating Expenses	\$ 99,414	91,310	61,858	75,910	75,910	0	0.0%
Capital Outlay	\$ 825	1,600	2,599	1,600	1,600	0	0.0%
<b>TOTAL APPROPRIATION</b>	<b>\$ 552,691</b>	<b>581,137</b>	<b>551,910</b>	<b>521,049</b>	<b>533,014</b>	<b>11,965</b>	<b>2.3%</b>
<b>SUPPLEMENTAL INFORMATION</b>							
Employee Benefits	\$ 176,935	208,926	208,926	249,166	270,642	21,476	8.6%
Capital Appropriations	\$ 630,000	615,000	615,000	575,000	680,000	105,000	18.3%
<b>TOTAL DEPARTMENT COST</b>	<b>\$ 1,359,626</b>	<b>1,405,063</b>	<b>1,375,836</b>	<b>1,345,215</b>	<b>1,483,656</b>	<b>138,441</b>	<b>10.3%</b>
<b>SOURCES OF FUNDS</b>							
Water Fund	\$ 31,902	41,777	41,777	38,438	40,183	1,745	4.5%
Transportation Fund	\$ 31,902	41,777	41,777	38,438	40,183	1,745	4.5%
Taxation	\$ 488,887	497,583	468,356	444,173	452,648	8,475	1.9%
<b>POSITIONS</b>							
Full Time	13.50	13.50	13.50	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	13.50	13.50	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, 3 skilled laborers/truck drivers (one shared with the Sewer Fund and one shared with the Solid Waste 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.

Traffic line painting, \$24,000, provides the funds for painting approximately 450,000 linear feet of road and crosswalks each year.

## SIGNIFICANT BUDGET CHANGES:

None.

Operating expenses level funded, but still substantially below budget/actual expenditures prior to FY 08 when reductions included line painting (\$10,000) and equipment rental (\$5,400; ex. Bobcat rental). The Town Manager has identified restoring as much as \$50,000 to DPW Highway and other DPW accounts for fuel, supplies, and utilities as a priority if funds become available later in the budget process.

**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.

**CONTINUING OBJECTIVES:**

To plow and sand all public ways and main sidewalks.

To remove accumulated snow piles from the Town Center as quickly and efficiently as possible after each snowstorm.

To evaluate products to maximize public and environmental safety and to provide the most cost effective method for treating public ways.

**LONG RANGE OBJECTIVES:**

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

**FY 09 OBJECTIVES:**

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

**SERVICE LEVELS:**

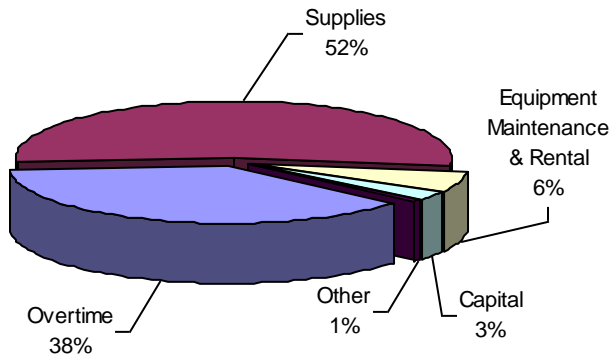
	<u>FY 03</u> <u>Actual</u>	<u>FY 04</u> <u>Actual</u>	<u>FY 05</u> <u>Actual</u>	<u>FY 06</u> <u>Actual</u>	<u>FY 07</u> <u>Actual</u>
Lane Miles Plowed	256	256	256	256	256
Sidewalk Miles Plowed	62	62	62	62	62
Snow Storms	39	27	26	20	15
Snow Fall (inches)	72.7	45.7	71.5	36.9	28.9
Sand Used (tons)	5,303	3,299	6,705	4,598	2,414
Salt Used (tons)	1,892	1,463	2,188	1,718	808
Sand Boxes Distributed	44	44	44	44	44
Ice Ban Magic (gal)	14,505	10,301	13,300	19,301	17,505

## PUBLIC WORKS

## 4423: SNOW AND ICE REMOVAL

	FY06 Actual	FY07 Budget	FY07 Actual	FY08 Proposed	FY09 Manager	Change FY08 - 09	Percent Change
Personnel Services	\$ 71,033	71,750	61,258	71,750	71,750	0	0.0%
Operating Expenses	\$ 155,931	99,790	100,672	105,460	112,660	7,200	6.8%
Capital Outlay	\$ 4,155	5,000	0	5,000	5,000	0	0.0%
<b>TOTAL APPROPRIATION</b>	<b>\$ 231,120</b>	<b>176,540</b>	<b>161,930</b>	<b>182,210</b>	<b>189,410</b>	<b>7,200</b>	<b>4.0%</b>
<b>SUPPLEMENTAL INFORMATION</b>							
Employee Benefits	\$ 1,139	1,138	1,138	1,176	1,135	(41)	-3.5%
Capital Appropriations	\$ 0	0	0	0	0	0	0.0%
<b>TOTAL DEPARTMENT COST</b>	<b>\$ 232,259</b>	<b>177,678</b>	<b>163,068</b>	<b>183,386</b>	<b>190,545</b>	<b>7,159</b>	<b>3.9%</b>
<b>SOURCES OF FUNDS</b>							
Taxation	\$ 186,507	176,540	161,930	182,210	189,410	7,200	4.0%
Reserve Fund	\$ 44,613	0	0	0	0	0	0.0%
<b>POSITIONS</b>							
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, \$93,660, 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 \$7,200 for diesel fuel.

The Town Manager has identified the addition of \$72,000 for increased sidewalk snow plowing capability as a priority if funds become available later in the budget process.

**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.

**CONTINUING OBJECTIVES:**

To maintain all traffic signals, street lights and pedestrian signals in working condition, with down times of no more than 1 week from first report.

To install street lights in accordance with current policies.

**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 09 OBJECTIVES:**

Install a new traffic signal at University and Big Y.

Install a new traffic signal at East Pleasant and Eastman Lane for Emergency Vehicles.

To add Personnel Funds back to this budget to fund operations.

**SERVICE LEVELS:**

	<b>FY 03</b> <b>Actual</b>	<b>FY 04</b> <b>Actual</b>	<b>FY 05</b> <b>Actual</b>	<b>FY 06</b> <b>Actual</b>	<b>FY 07</b> <b>Actual</b>
Street lights	1,097	1,097	1,104	1,119	1,135
School zone lights	6	6	6	6	6
Traffic lights	14	14	14	14	14
Traffic light knockdowns	4	7	5	7	8
Street light trouble calls	210	345	320	457	458

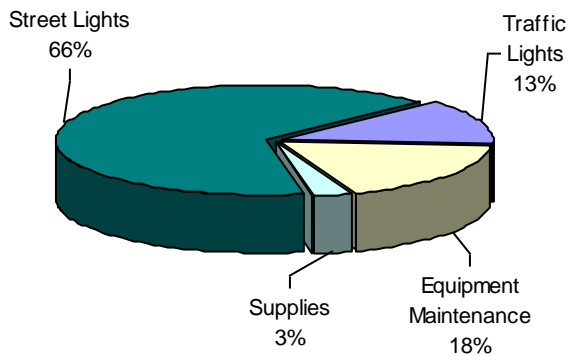


## PUBLIC WORKS

## 4424 &amp; 4425: STREET &amp; TRAFFIC LIGHTS

	FY06 Actual	FY07 Budget	FY07 Actual	FY08 Proposed	FY09 Manager	Change FY08 -09	Percent Change
Personnel Services	\$ 651	0	329	0	0	0	0.0%
Operating Expenses	\$ 111,598	105,887	103,350	105,887	112,248	6,361	6.0%
Capital Outlay	\$ 0	0	0	0	0	0	0.0%
<b>TOTAL APPROPRIATION</b>	<b>\$ 112,248</b>	<b>105,887</b>	<b>103,679</b>	<b>105,887</b>	<b>112,248</b>	<b>6,361</b>	<b>6.0%</b>
<b>SUPPLEMENTAL INFORMATION</b>							
Employee Benefits	\$ 4,299	0	0	0	0	0	0.0%
Capital Appropriations	\$ 0	0	0	0	6,000	6,000	-
<b>TOTAL DEPARTMENT COST</b>	<b>\$ 116,547</b>	<b>105,887</b>	<b>103,679</b>	<b>105,887</b>	<b>118,248</b>	<b>12,361</b>	<b>11.7%</b>
<b>SOURCES OF FUNDS</b>							
Taxation	\$ 112,248	105,887	103,679	105,887	112,248	6,361	6.0%
<b>POSITIONS</b>							
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:**

Operating budget increase due to rising cost of electricity.

**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.

**CONTINUING OBJECTIVES:**

To provide preventive maintenance on vehicles and equipment.  
 To make emergency repairs to vehicles and equipment.  
 To maintain an adequate inventory of parts to maintain vehicles and equipment efficiently.  
 To maintain maintenance records on vehicles and equipment to facilitate development of replacement schedules.  
 To seek greater efficiencies which will prolong the life and reduce the downtime of all vehicles and equipment.  
 To continue using Bio-Diesel in the DPW's fleet of diesel trucks (this began in February 2003).  
 To increase the DPW alternative fuel usage to > 50 % (currently the DPW is at 43%).

**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 09 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:**

	<b>FY 03</b> <b>Actual</b>	<b>FY 04</b> <b>Actual</b>	<b>FY 05</b> <b>Actual</b>	<b>FY 06</b> <b>Actual</b>	<b>FY 07</b> <b>Actual</b>
Vehicles repaired and maintained*	87	91	93	92	90
Equipment repaired & maintained**	155	168	170	170	170
Gasoline consumption (gallons)	16,238	32,814	35,912	31,457	29,702
Oil supplies (gallons)	1,100	1,100	1,100	570	740
Diesel consumption (gallons)	18,131	24,878	30,007	26,348	26,982

\* Registered equipment including trailers.

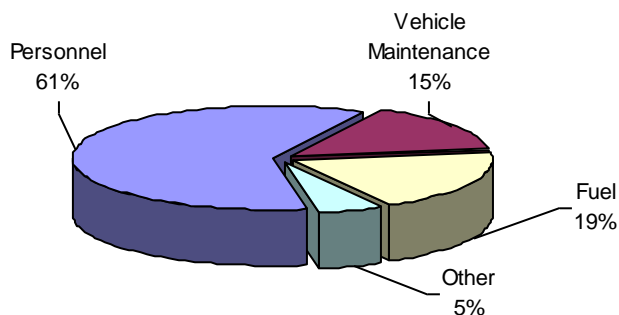
\*\* Small equipment, pumps, chain saws, lawn mowers, etc.

## PUBLIC WORKS

## 4428: EQUIPMENT MAINTENANCE

	FY 06 Actual	FY 07 Budget	FY 07 Actual	FY 08 Proposed	FY 09 Manager	Change FY 08 - 09	Percent Change
Personnel Services	\$ 145,759	149,389	157,413	150,198	151,073	875	0.6%
Operating Expenses	\$ 117,590	80,800	103,088	87,568	94,978	7,410	8.5%
Capital Outlay	\$ 0	2,500	0	2,500	2,500	0	0.0%
<b>TOTAL APPROPRIATION</b>	<b>\$ 263,349</b>	<b>232,689</b>	<b>260,501</b>	<b>240,266</b>	<b>248,551</b>	<b>8,285</b>	<b>3.4%</b>
<b>SUPPLEMENTAL INFORMATION</b>							
Employee Benefits	\$ 45,490	52,344	52,344	58,466	49,586	(8,880)	-15.2%
Capital Appropriations	\$ 0	0	0	20,000	0	(20,000)	-100.0%
<b>TOTAL DEPARTMENT COST</b>	<b>\$ 308,839</b>	<b>285,033</b>	<b>312,845</b>	<b>318,732</b>	<b>298,137</b>	<b>(20,595)</b>	<b>-6.5%</b>
<b>SOURCES OF FUNDS</b>							
Water Fund	\$ 44,933	43,054	43,054	44,763	44,720	(43)	-0.1%
Sewer Fund	\$ 29,955	28,703	28,703	29,842	29,814	(28)	-0.1%
Taxation	\$ 188,461	160,932	188,744	165,661	174,017	8,356	5.0%
<b>POSITIONS</b>							
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, \$40,768, includes gas and diesel for all DPW vehicles.

Capital Outlay provides funds for small equipment replacement.

**SIGNIFICANT BUDGET CHANGES:**

Operating budget increase primarily due to increased diesel fuel costs.

**PUBLIC WORKS****4491: TOWN CEMETERIES**

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

**CONTINUING OBJECTIVES:**

- To perform all burials.
- To repair and maintain all roads.
- To repair and reconstruct gravestones.
- To mow and trim all grassed areas.
- To supplement the monument repair program with expert outside assistance.

**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 09 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:**

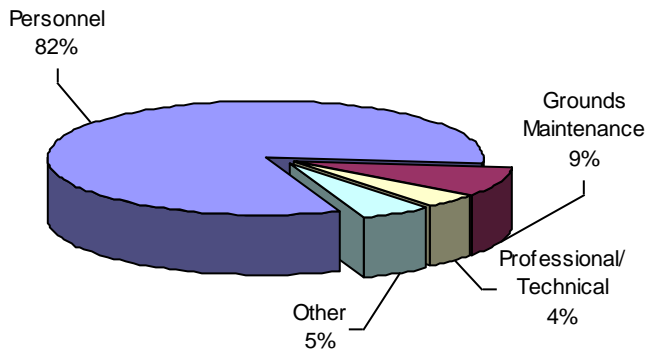
	<b>FY 03</b> <b><u>Actual</u></b>	<b>FY 04</b> <b><u>Actual</u></b>	<b>FY 05</b> <b><u>Actual</u></b>	<b>FY 06</b> <b><u>Actual</u></b>	<b>FY 07</b> <b><u>Actual</u></b>
Burials	15	20	19	21	33
Grave Stones Repaired	12	0	0	125	110
Sale of Lots	4	11	6	5	8

## PUBLIC WORKS

## 4491: TOWN CEMETERIES

	FY 06 Actual	FY 07 Budget	FY 07 Actual	FY 08 Proposed	FY 09 Manager	Change FY 08 - 09	Percent Change
Personnel Services	\$ 18,444	18,993	18,646	19,095	19,129	34	0.2%
Operating Expenses	\$ 5,711	4,200	732	4,200	4,200	0	0.0%
Capital Outlay	\$ 0	0	0	0	0	0	0.0%
<b>TOTAL APPROPRIATION</b>	<b>\$ 24,155</b>	<b>23,193</b>	<b>19,378</b>	<b>23,295</b>	<b>23,329</b>	<b>34</b>	<b>0.1%</b>
<b>SUPPLEMENTAL INFORMATION</b>							
Employee Benefits	\$ 2,088	9,072	9,072	10,277	10,978	701	6.8%
Capital Appropriations	\$ 150,000	37,000	37,000	25,000	45,000	20,000	80.0%
<b>TOTAL DEPARTMENT COST</b>	<b>\$ 176,243</b>	<b>69,265</b>	<b>65,450</b>	<b>58,572</b>	<b>79,307</b>	<b>20,735</b>	<b>35.4%</b>
<b>SOURCES OF FUNDS</b>							
Grave Openings	\$ 5,000	5,000	7,925	5,000	5,000	0	0.0%
Taxation	\$ 19,155	18,193	11,453	18,295	18,329	34	0.2%
<b>POSITIONS</b>							
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.

#### CONTINUING OBJECTIVES:

To maintain Town, Elementary and Regional schools' athletic fields.  
 To maintain park areas including picnic areas, swimming pools, playgrounds and open areas.  
 To maintain storage facilities for parks equipment and supplies.  
 To maintain public commons and public green spaces.  
 To maintain downtown center.

#### LONG RANGE OBJECTIVES:

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

#### FY 09 OBJECTIVES:

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

#### SERVICE LEVELS:

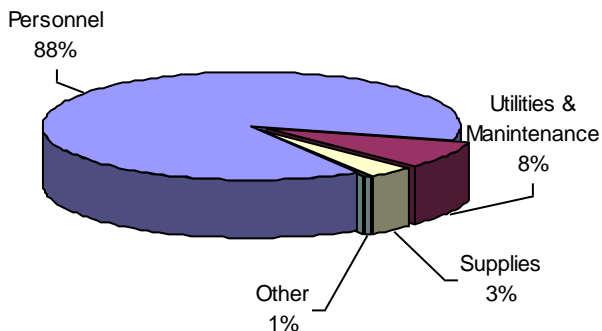
	<u>FY 03</u> <u>Actual</u>	<u>FY 04</u> <u>Actual</u>	<u>FY 05</u> <u>Actual</u>	<u>FY 06</u> <u>Actual</u>	<u>FY 07</u> <u>Actual</u>
Mowing: Community Field, Mill River Groff Park, Town Commons and all School Areas	38	38	38	38	39
Field Maintenance					
Baseball/Softball Field Maintenance	23	23	18	18	18
Football Fields	6	6	6	6	5
Soccer Fields	5	5	6	6	6
Field Hockey Fields	2	3	3	3	3
Lacrosse Field	4	4	5	4	4
Swimming Pools (LSSE)	2	3	3	3	3
Wading Pools (LSSE)	3	3	3	3	2
Picnic Areas	3	3	3	3	3
Parks & Commons	8	8	7	18	18
Litter Basket Pickup	2,300	2,400	2,500	2,600	2,600
Tennis Courts	2	2	2	2	2
Basketball Courts	3	3	3	3	3
Building Maintenance	7	7	7	8	8
Youth Soccer Fields	2	2	16	16	16
School Frisbee Fields	3	3	3	3	3

## 4498: PARKS, COMMONS AND DOWNTOWN MAINTENANCE

## PUBLIC WORKS

	FY 06 Actual	FY 07 Budget	FY 07 Actual	FY 08 Proposed	FY 09 Manager	Change FY 08 - 09	Percent Change
Personnel Services	\$ 202,845	208,404	223,198	218,452	215,776	(2,676)	-1.2%
Operating Expenses	\$ 47,146	37,796	49,015	28,896	29,436	540	1.9%
Capital Outlay	\$ 0	0	0	0	0	0	0.0%
<b>TOTAL APPROPRIATION</b>	<b>\$ 249,991</b>	<b>246,200</b>	<b>272,212</b>	<b>247,348</b>	<b>245,212</b>	<b>(2,136)</b>	<b>-0.9%</b>
<b>SUPPLEMENTAL INFORMATION</b>							
Employee Benefits	\$ 51,905	66,492	66,492	60,595	84,708	24,113	39.8%
Capital Appropriations	\$ 0	0	0	0	66,703	66,703	-
<b>TOTAL DEPARTMENT COST</b>	<b>\$ 301,896</b>	<b>312,692</b>	<b>338,704</b>	<b>307,943</b>	<b>396,623</b>	<b>88,680</b>	<b>28.8%</b>
<b>SOURCES OF FUNDS</b>							
Taxation	\$ 249,991	246,200	272,212	247,348	245,212	(2,136)	-0.9%
<b>POSITIONS</b>							
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, \$20,676, 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, \$8,620, 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 reduction is due to employee turnover.



**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.

**CONTINUING OBJECTIVES:**

- To remove all diseased trees which are a hazard to public safety, property and other trees.
- To trim trees as needed to protect citizens and property.
- To plant new trees where appropriate as determined by the Tree Warden and Public Shade Tree Commission.
- To maintain the leaf pickup and roadside brush clearing programs.
- To hang banners in the Town Center.
- To continue the process of selectively clearing the public ways to encourage growth of specimen trees.

**LONG RANGE OBJECTIVES:**

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

**FY 09 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:**

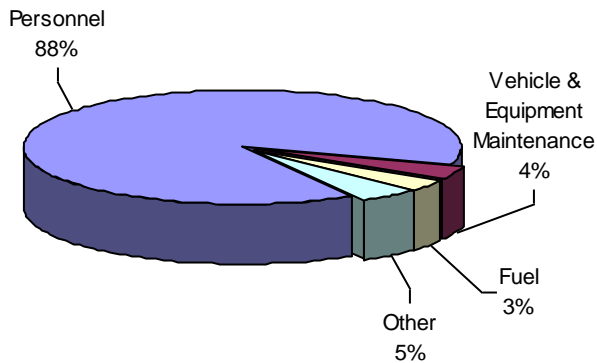
	<b>FY 03</b> <b><u>Actual</u></b>	<b>FY 04</b> <b><u>Actual</u></b>	<b>FY 05</b> <b><u>Actual</u></b>	<b>FY 06</b> <b><u>Actual</u></b>	<b>FY 07</b> <b><u>Actual</u></b>
Removal of public trees	39	114	112	100	82
Public shade trees planted	3	10	8	31	11
Public shade trees trimmed	200	350	300	375	400
Stump removal	30	0	54	52	38
Roadside brush cleaning (miles)	20	20	20	20	20
Banners erected & removed	48	45	38	39	32

## PUBLIC WORKS

## 4499: TREE CARE

	FY06 Actual	FY07 Budget	FY07 Actual	FY08 Proposed	FY09 Manager	Change FY08 - 09	Percent Change
Personnel Services	\$ 111,994	115,055	126,256	110,407	109,690	(717)	-0.6%
Operating Expenses	\$ 15,853	11,180	21,296	11,805	11,805	0	0.0%
Capital Outlay	\$ 331	1,700	0	1,700	1,700	0	0.0%
<b>TOTAL APPROPRIATION</b>	<b>\$ 128,177</b>	<b>127,935</b>	<b>147,552</b>	<b>123,912</b>	<b>123,195</b>	<b>(717)</b>	<b>-0.6%</b>
<b>SUPPLEMENTAL INFORMATION</b>							
Employee Benefits	\$ 48,050	45,817	45,817	66,434	48,085	(18,349)	-27.6%
Capital Appropriations	\$ 0	0	0	0	0	0	0.0%
<b>TOTAL DEPARTMENT COST</b>	<b>\$ 176,227</b>	<b>173,752</b>	<b>193,369</b>	<b>190,346</b>	<b>171,280</b>	<b>(19,066)</b>	<b>-10.0%</b>
<b>SOURCES OF FUNDS</b>							
Taxation	\$ 126,212	126,185	144,712	122,162	121,445	(717)	-0.6%
Departmental Receipts	\$ 1,965	1,750	2,840	1,750	1,750	0	0.0%
<b>POSITIONS</b>							
Full Time	2.50	2.50	2.50	2.50	2.50	0.00	
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	2.50	0.00	

## MAJOR COMPONENTS:



Personnel Services provide salaries for a crew supervisor, one 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:**

None.