

PUBLIC WORKS SUMMARY

PUBLIC WORKS	FY 08 Actual	FY 09 Budget	FY 09 Actual	FY 10 Budget	FY 11 Manager	Change FY 10 - 11	Percent Change	FY 11 FinCom -3%	Change FY 10 - 11	Percent Change
Public Works Administration	\$ 238,588	256,589	251,731	266,646	278,421	11,775	4.4%	278,421	11,775	4.4%
Highway	\$ 542,838	554,016	524,374	575,505	547,936	(27,569)	-4.8%	515,478	(60,027)	-10.4%
Snow & Ice Removal	\$ 286,777	189,410	285,733	240,410	280,410	40,000	16.6%	240,410	0	0.0%
Street & Traffic Lights	\$ 101,915	112,248	110,564	112,248	139,650	27,402	24.4%	91,228	(21,019)	-18.7%
Equipment Maintenance	\$ 271,245	252,530	248,467	259,244	285,565	26,320	10.2%	285,565	26,320	10.2%
Town Cemeteries	\$ 17,250	18,773	15,571	19,957	21,263	1,306	6.5%	21,263	1,306	6.5%
Parks, Commons & Downtown Maintenance	\$ 263,893	250,166	267,473	265,639	274,030	8,391	3.2%	241,610	(24,029)	-9.0%
Tree Care & Pest Control	\$ 136,917	123,267	116,292	72,715	92,056	19,341	26.6%	92,056	19,341	26.6%
TOTAL APPROPRIATION	\$ 1,859,422	1,756,999	1,820,205	1,812,364	1,919,330	106,966	5.9%	1,766,030	(46,334)	-2.6%
				(31,578)						
SOURCES OF FUNDS										
Departmental Receipts	\$ 32,910	26,550	23,405	26,800	26,800	0	0.0%	26,800	0	0.0%
Reserve Fund	\$ 0	0	0	0	0	0	0.0%	0	0	0.0%
Water Fund	\$ 188,129	191,753	191,753	195,023	198,820	3,797	1.9%	198,820	3,797	1.9%
Sewer Fund	\$ 130,275	144,331	144,331	143,769	148,251	4,482	3.1%	148,251	4,482	3.1%
Transportation Fund	\$ 38,438	40,183	40,183	43,919	42,162	(1,757)	-4.0%	42,162	(1,757)	-4.0%
Taxation	\$ 1,469,670	1,354,182	1,420,533	1,402,853	1,503,297	100,444	7.2%	1,349,997	(52,856)	-3.8%

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 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.

RECOMMENDED BUDGET:

The overall Public Works budget increases by 5.9% and represents a level services budget. It includes necessary increases in the cost of fuel and electricity and a much more realistic budget for snow removal.

PUBLIC WORKS SUMMARY

ADDITIONAL CUTS TO MEET FINANCE COMMITTEE'S -3% BUDGET GUIDELINE:

One laborer would be cut from the Highway Division. The continued reduction of employees from this area will soon reach a point where in order to cut one position the DPW will have to layoff two of the workers funded by capital projects and the state Chapter 90 grant. The use of project money was planned to be a short term solution to budget issues in 2004. Since that time we have continued to rely on this approach. The approach requires that two crews of 4-5 employees must work more hours on projects from the beginning of the 6 month construction season until its end. If this is not done the DPW does not meet its revenue numbers to support its personnel. An unintended consequence is that general maintenance (pothole patching, catch basin cleaning, plow damage and other items) are infrequently performed or not done at all.

The Snow & Ice Removal budget would be level funded, an amount that is at least \$40,000 below what is likely necessary based upon the experience of recent winters.

Roughly 550 streetlights (50%) will be turned off if the level services budget is not approved. This will require all lights that are not at an intersection of roadways or at a crosswalk will be looked at for elimination. Part night photo cells will be installed on some of the lights in the Downtown areas. The savings from shutting off these lights is estimated at \$48,422.

In the Parks, Commons, and Downtown Maintenance division, one Laborer position will be eliminated (\$32,420 plus benefits). With this removal the division will be forced to cut back or eliminate some services to the Schools and LSSE programs.

Public Works services are provided by 25.9 FTE employees. Staffing would be reduced by 2.0 FTEs if the reduced budget were adopted, leaving a total of 23.9 FTE employees.

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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.
- Completed final construction documents and submittals for the Route 116 Resurfacing 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 11 OBJECTIVES:

To maintain a work force capable of meeting the minimum service levels of the Town.
 To implement a new Project Approval process.

SERVICE LEVELS:

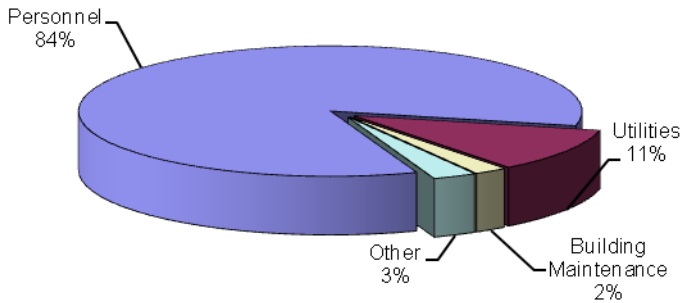
	<u>FY 05</u> <u>Actual</u>	<u>FY 06</u> <u>Actual</u>	<u>FY 07</u> <u>Actual</u>	<u>FY 08</u> <u>Actual</u>	<u>FY 09</u> <u>Actual</u>
Purchase Orders	236	227	231	237	247
Citizen Work Requests		950	426	1,189	1,198
Payrolls submitted & posted	520	520	520	520	520
Driveway permits	80	56	33	49	37
General excavation permits	77	76	43	53	60
Monthly fuel records	24	24	24	24	24
Sale of cemetery lots	6	5	8	9	4
Specifications prepared	6	11	8	11	11
Refuse disposal billing	521	653	798	767	779
Annual tree records	3	3	3	1	1
Water permits: new services & relays	46	47	49	39	30
Water & wastewater reports	240	240	240	240	240
Wastewater reports to EPA	12	12	12	12	12
Sewer entrance permits	82	24	34	25	16
Committees Staffed	3	3	4	5	5
Subdivision					
Engineering Review	4	5	3	1	1
Construction Oversight	2	5	5	2	2
Site Plan Review	5	11	12	15	12
Project Design					
In House	6	12	12	10	14
Consultant	6	8	7	4	3
Construction Oversight					
Contractor Work	2	10	7	5	8
DPW Crews	4	6	7	9	6
Contractor/Consultant	1	6	1	0	1

PUBLIC WORKS

4410: PUBLIC WORKS ADMINISTRATION

	FY 08 Actual	FY 09 Budget	FY 09 Actual	FY 10 Budget	FY 11 Manager	Change FY 10- 11	Percent Change
Personnel Services	\$ 203,842	219,815	217,974	229,872	235,928	6,056	2.6%
Operating Expenses	\$ 34,746	36,774	33,757	36,774	42,493	5,719	15.6%
Capital Outlay	\$ 0	0	0	0	0	0	0.0%
TOTAL APPROPRIATION	\$ 238,588	256,589	251,731	266,646	278,421	11,775	4.4%
SUPPLEMENTAL INFORMATION							
Employee Benefits	\$ 112,129	110,087	110,087	100,020	96,947	(3,073)	-3.1%
Capital Appropriations	\$ 25,000	60,000	60,000	5,000	45,000	40,000	800.0%
TOTAL DEPARTMENT COST	\$ 375,717	426,676	421,818	371,666	420,368	48,702	13.1%
SOURCES OF FUNDS							
Departmental Receipts	\$ 25,100	19,800	16,230	19,800	19,800	0	0.0%
Water Fund	\$ 104,928	106,850	106,850	104,631	106,525	1,894	1.8%
Sewer Fund	\$ 100,433	114,517	114,517	112,787	114,829	2,042	1.8%
Taxation	\$ 8,127	15,422	14,134	29,428	37,267	7,839	26.6%
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, \$31,003, 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:

Operating increases are for fuel and electricity.

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:

- Finished the Downtown sidewalk improvements for North Pleasant Street.
- Completed Sewer and Water installations for the Atkins Corner Project.
- Installed approximately 1200 tons of bituminous asphalt pavement patches, 750 for pothole complaints.
- Replaced Sewer on Canton Avenue.
- 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 11 OBJECTIVES:

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:

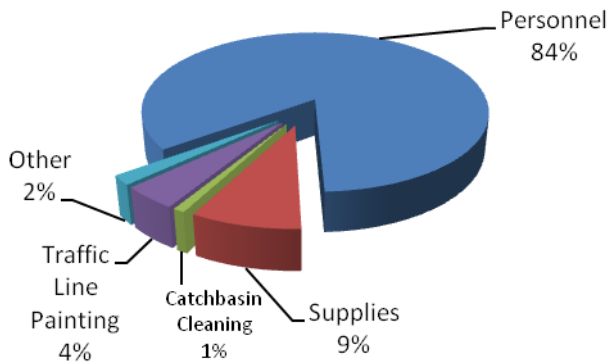
	FY 05 <u>Actual</u>	FY 06 <u>Actual</u>	FY 07 <u>Actual</u>	FY 08 <u>Actual</u>	FY 09 <u>Actual</u>
Resurfacing (miles)	3.4	3.5	1.4	4.2	1.9
Drainage pipe installed (feet)	1,158	650	2,300	1,200	1,200
Catch basins cleaned	540	824	900	800	750
Curb mi. of road sweeping	270	270	270	270	270
Drainage ditch cleaning (miles)	4	4	4	4	4
Street & Traffic sign Work Requests	45	60	75	100	85
General street maint. (pot hole patching – tons)	500	500	500	750	412
Street center line painting (feet)	318,512	412,500	374,464	77,052	213,260
Cross walks painted	200	200	206	210	190
Road edge line painting (feet)	549,149	105,012	246,648	154,104	118,142
Litter baskets maintained	68	68	68	75	74
New drainage units installed	12	10	30	10	12
Granite curbing repaired or installed (feet)	2,105	1,050	700	1,335	2,280
Repairs to sidewalks (Linear Feet)	100	1,240	100	100	75
New Sidewalk (Linear Feet)	1,952	440	380	684	1,625
Sewer pipe installed (feet)	0	20	50	50	660
Roadside mowing (miles)	350	370	370	370	370

PUBLIC WORKS

4422: HIGHWAY

	FY 08 Actual	FY 09 Budget	FY 09 Actual	FY 10 Budget	FY 11 Manager	Change FY 10- 11	Percent Change
Personnel Services	\$ 486,859	476,506	444,172	497,995	470,426	(27,569)	-5.5%
Operating Expenses	\$ 53,132	75,910	76,375	75,910	75,910	0	0.0%
Capital Outlay	\$ 2,847	1,600	3,826	1,600	1,600	0	0.0%
TOTAL APPROPRIATION	\$ 542,838	554,016	524,374	575,505	547,936	(27,569)	-4.8%
SUPPLEMENTAL INFORMATION							
Employee Benefits	\$ 249,166	270,642	270,642	296,155	283,772	(12,383)	-4.2%
Capital Appropriations	\$ 575,000	785,500	785,500	735,000	4,910,500	4,175,500	568.1%
TOTAL DEPARTMENT COST	\$ 1,367,004	1,610,158	1,580,516	1,606,660	5,742,208	4,135,548	257.4%
SOURCES OF FUNDS							
Water Fund	\$ 38,438	40,183	40,183	43,919	42,162	(1,757)	-4.0%
Transportation Fund	\$ 38,438	40,183	40,183	43,919	42,162	(1,757)	-4.0%
Taxation	\$ 465,962	473,650	444,008	487,667	463,612	(24,055)	-4.9%
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:**RECOMMENDED BUDGET:**

The recommended level services budget is reflected in the above chart. The reduction in personnel services is due to employee turnover, not a reduction in staffing.

ADDITIONAL CUTS TO MEET FINANCE COMMITTEE'S -3% BUDGET GUIDELINE:

One laborer would be cut from this division (\$32,458 plus benefits). The continued reduction of employees from this area will soon reach a point where in order to cut one position the DPW will have to layoff two of the project-supported workers listed above. The use of project money was planned to be a short term solution to budget issues in 2004. Since that time we have continued to rely on this approach. The approach requires that two crews of 4-5 employees must work more hours on projects from the beginning of the 6 month construction season until its end. If this is not done the DPW does not meet its revenue numbers to support its personnel. An unintended consequence is that general maintenance (pothole patching, catch basin cleaning, plow damage and other items) are infrequently performed or not done at all.

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 2008-2009, with a total of 37.5 inches of snow for a cost of \$5,051 per inch.

LONG RANGE OBJECTIVES:

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

FY 11 OBJECTIVES:

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

SERVICE LEVELS:

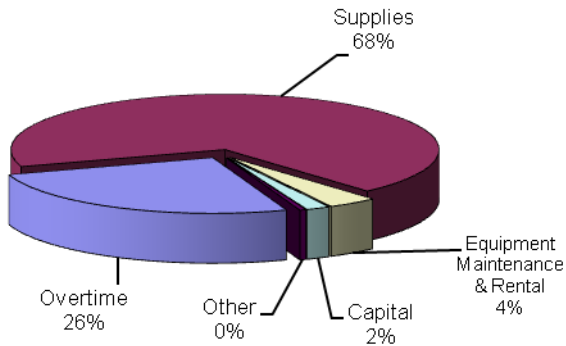
	<u>FY 05</u> <u>Actual</u>	<u>FY 06</u> <u>Actual</u>	<u>FY 07</u> <u>Actual</u>	<u>FY 08</u> <u>Actual</u>	<u>FY 09</u> <u>Actual</u>
Lane Miles Plowed	256	256	256	256	256
Sidewalk Miles Plowed	62	62	62	62	62
Snow Storms	26	20	15	23	23
Snow Fall (inches)	71.5	36.9	28.9	59.3	37.5
Sand Used (tons)	6,705	4,598	2,414	4,249	4,370
Salt Used (tons)	2,188	1,718	808	1,419	1,431
Sand Boxes Distributed	44	44	44	1	1
Ice Ban Magic (gal)	13,300	19,301	17,505	17,503	16,454

PUBLIC WORKS

4423: SNOW AND ICE REMOVAL

	FY 08 Actual	FY 09 Budget	FY 09 Actual	FY 10 Budget	FY 11 Manager	Change FY 10- 11	Percent Change
Personnel Services	\$ 99,239	71,750	74,757	71,750	71,750	0	0.0%
Operating Expenses	\$ 187,525	112,660	210,976	163,660	203,660	40,000	24.4%
Capital Outlay	\$ 13	5,000	0	5,000	5,000	0	0.0%
TOTAL APPROPRIATION	\$ 286,777	189,410	285,733	240,410	280,410	40,000	16.6%
SUPPLEMENTAL INFORMATION							
Employee Benefits	\$ 1,176	1,135	1,135	1,284	1,223	(61)	-4.8%
Capital Appropriations	\$ 0	0	0	0	0	0	0.0%
TOTAL DEPARTMENT COST	\$ 287,953	190,545	286,868	241,694	281,633	39,939	16.5%
SOURCES OF FUNDS							
Taxation	\$ 286,777	189,410	285,733	240,410	280,410	40,000	16.6%
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:



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:**RECOMMENDED BUDGET:**

Operating budget increases by \$40,000 for salt and sand. This would establish a much more realistic budget for snow removal and allow the DPW to perform this critical function without diverting budgeted funds for potholes and other maintenance functions when, inevitably this inadequate budget is exhausted.

ADDITIONAL CUTS TO MEET FINANCE COMMITTEE'S -3% BUDGET GUIDELINE:

This budget would be level funded.

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 installation of new street lights on North Pleasant Street.
- Installed new camera controls for the Triangle and East Pleasant Street traffic signal.
- Repaired the cameras at Kellogg and 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 11 OBJECTIVES:

- To install a new traffic signal at University Drive and Big Y Shopping Plaza.
- 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:

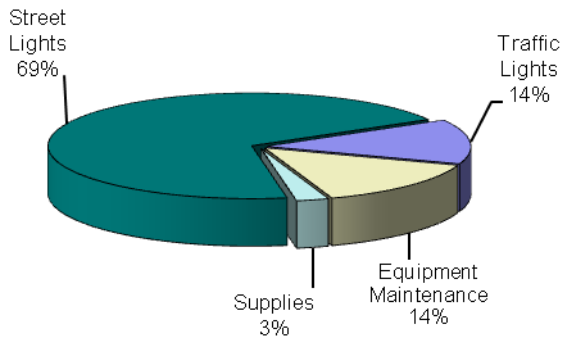
	<u>FY 05</u> <u>Actual</u>	<u>FY 06</u> <u>Actual</u>	<u>FY 07</u> <u>Actual</u>	<u>FY 08</u> <u>Actual</u>	<u>FY 09</u> <u>Actual</u>
Street lights	1,104	1,119	1,135	1,140	1,140
School zone lights	6	6	6	6	8
Traffic lights	14	14	14	14	14
Traffic light knockdowns	5	7	8	7	20
Street light trouble calls	320	457	458	103	550

PUBLIC WORKS

4424 & 4425: STREET & TRAFFIC LIGHTS

	FY 08 Actual	FY 09 Budget	FY 09 Actual	FY 10 Budget	FY 11 Manager	Change FY 10- 11	Percent Change
Personnel Services	\$ 0	0	0	0	0	0	0.0%
Operating Expenses	\$ 101,915	112,248	110,564	112,248	139,650	27,402	24.4%
Capital Outlay	\$ 0	0	0	0	0	0	0.0%
TOTAL APPROPRIATION	\$ 101,915	112,248	110,564	112,248	139,650	27,402	24.4%
SUPPLEMENTAL INFORMATION							
Employee Benefits	\$ 0	0	0	0	0	0	0.0%
Capital Appropriations	\$ 0	18,000	18,000	6,000	6,000	0	0.0%
TOTAL DEPARTMENT COST	\$ 101,915	130,248	128,564	118,248	145,650	27,402	23.2%
SOURCES OF FUNDS							
Taxation	\$ 101,915	112,248	110,564	112,248	139,650	27,402	24.4%
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:

RECOMMENDED BUDGET:

Increases in the cost of electricity are included to maintain the existing inventory of streetlights and traffic signals.

ADDITIONAL CUTS TO MEET FINANCE COMMITTEE'S -3% BUDGET GUIDELINE:

Roughly 550 streetlights (50%) will be turned off if the level services budget above is not approved. This will require all lights that are not at an intersection of roadways or at a crosswalk will be looked at for elimination. Part night photo cells will be installed on some of the lights in the Downtown areas. The savings from shutting off these lights is estimated at \$48,422.

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:

- Recertified Town vehicle inspection station. Currently providing vehicle inspections to all Town vehicles and required equipment
- Purchased two Switch-n-Go hoist assembles for the DPW's two newest 4500 series trucks. This increases the flexibility of these two vehicles.

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 11 OBJECTIVES:

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

SERVICE LEVELS:

	<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>	<u>FY 09</u> <u>Actual</u>
Vehicles Repaired and Maintained*	93	92	90	91	92
Equipment Repaired & Maintained**	170	170	170	170	170
Gasoline Consumption (Gallons)	35,912	31,457	29,702	28,752	26,520
Oil Supplies (Gallons)	1,100	570	740	842	486
Diesel Consumption (Gallons)	30,007	26,348	26,982	30,068	28,837

* Registered equipment including trailers.

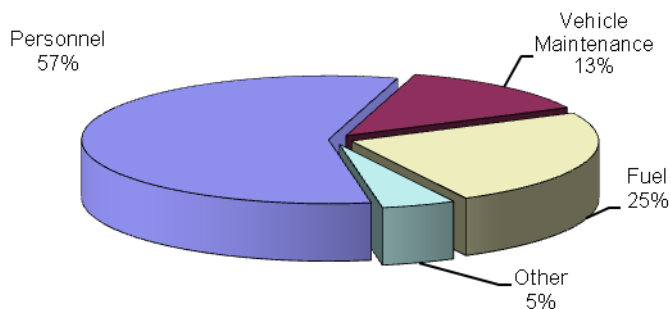
** Small equipment, pumps, chain saws, lawn mowers, etc.

PUBLIC WORKS

4428: EQUIPMENT MAINTENANCE

	FY 08 Actual	FY 09 Budget	FY 09 Actual	FY 10 Budget	FY 11 Manager	Change FY 10- 11	Percent Change
Personnel Services	\$ 161,823	155,052	153,372	161,766	165,308	3,542	2.2%
Operating Expenses	\$ 109,421	94,978	94,777	94,978	117,757	22,778	24.0%
Capital Outlay	\$ 0	2,500	318	2,500	2,500	0	0.0%
TOTAL APPROPRIATION	\$ 271,245	252,530	248,467	259,244	285,565	26,320	10.2%
SUPPLEMENTAL INFORMATION							
Employee Benefits	\$ 58,466	49,586	49,586	50,193	46,381	(3,812)	-7.6%
Capital Appropriations	\$ 20,000	0	0	0	0	0	0.0%
TOTAL DEPARTMENT COST	\$ 349,711	302,116	298,053	309,437	331,946	22,508	7.3%
SOURCES OF FUNDS							
Water Fund	\$ 44,763	44,720	44,720	46,473	50,133	3,660	7.9%
Sewer Fund	\$ 29,842	29,814	29,814	30,982	33,422	2,440	7.9%
Taxation	\$ 196,640	177,996	173,933	181,789	202,010	20,220	11.1%
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, \$70,957, includes gas and diesel for all DPW general fund vehicles.

Capital Outlay provides funds for small equipment replacement.

SIGNIFICANT BUDGET CHANGES:

Operating budget increases reflect the rising cost of diesel fuel and gasoline.

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 9 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 11 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:

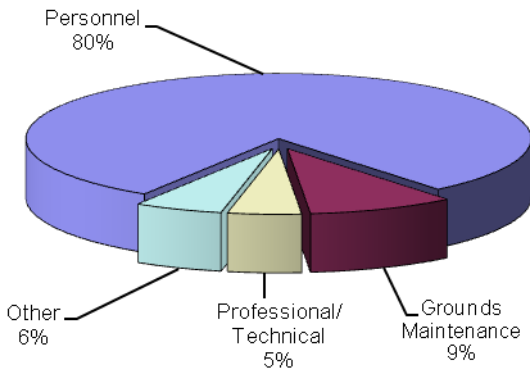
	<u>FY 05</u> <u>Actual</u>	<u>FY 06</u> <u>Actual</u>	<u>FY 07</u> <u>Actual</u>	<u>FY 08</u> <u>Actual</u>	<u>FY 09</u> <u>Actual</u>
Burials	19	21	33	34	19
Grave Stones Repaired	0	125	110	150	100
Sale of Lots	6	5	8	9	4

PUBLIC WORKS

4491: TOWN CEMETERIES

	FY 08 Actual	FY 09 Budget	FY 09 Actual	FY 10 Budget	FY 11 Manager	Change FY 10- 11	Percent Change
Personnel Services	\$ 16,995	14,573	15,139	15,757	17,063	1,306	8.3%
Operating Expenses	\$ 255	4,200	192	4,200	4,200	0	0.0%
Capital Outlay	\$ 0	0	240	0	0	0	0.0%
TOTAL APPROPRIATION	\$ 17,250	18,773	15,571	19,957	21,263	1,306	6.5%
SUPPLEMENTAL INFORMATION							
Employee Benefits	\$ 10,277	10,978	10,978	10,368	10,404	36	0.3%
Capital Appropriations	\$ 45,000	0	0	75,000	50,000	(25,000)	0.0%
TOTAL DEPARTMENT COST	\$ 72,527	29,751	26,549	105,325	81,667	(23,658)	-22.5%
SOURCES OF FUNDS							
Grave Openings	\$ 5,250	5,000	5,175	5,000	5,000	0	0.0%
Taxation	\$ 12,000	13,773	10,396	14,957	16,263	1,306	8.7%
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.

PUBLIC WORKS

4498: PARKS, COMMONS AND DOWNTOWN MAINTENANCE

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.

Improved Community Field's softball field by skinning the infield to create a dirt infield and improved the bench and bleacher areas.

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 11 OBJECTIVES:

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

To begin to integrate the Cemetery and Tree functional areas into this division.

SERVICE LEVELS:

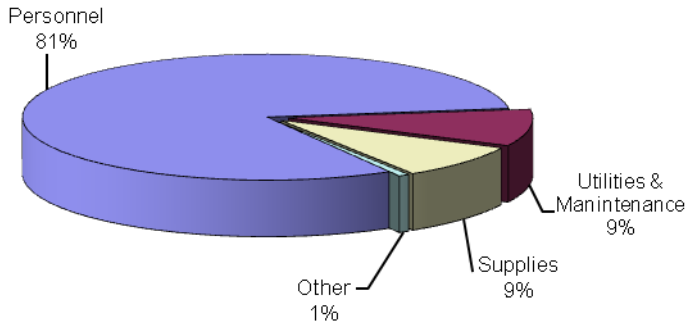
	<u>FY 05</u> <u>Actual</u>	<u>FY 06</u> <u>Actual</u>	<u>FY 07</u> <u>Actual</u>	<u>FY 08</u> <u>Actual</u>	<u>FY 09</u> <u>Actual</u>
Mowing: Community Field, Mill River Groff Park, Town Commons and all School Areas	38	38	39	39	42
Field Maintenance					
Baseball/Softball Field Maintenance	18	18	18	15	15
Football Fields	6	6	5	4	4
Soccer Fields	6	6	6	4	4
Field Hockey Fields	3	3	3	3	3
Lacrosse Field	5	4	4	4	4
Swimming Pools (LSSE)	3	3	3	3	2
Wading Pools (LSSE)	3	3	2	3	3
Picnic Areas	3	3	3	3	3
Parks & Commons	7	18	18	18	18
Litter Basket Pickup	2,500	2,600	2,600	2,700	2,800
Tennis Courts	2	2	2	2	2
Basketball Courts	3	3	3	3	3
Building Maintenance	7	8	8	8	8
Youth Soccer Fields	16	16	16	2	1
School Frisbee Fields	3	3	3	3	3

PUBLIC WORKS

4498: PARKS, COMMONS AND
DOWNTOWN MAINTENANCE

	FY 08 Actual	FY 09 Budget	FY 09 Actual	FY 10 Budget	FY 11 Manager	Change FY 10- 11	Percent Change
Personnel Services	\$ 220,967	220,730	230,896	233,003	224,246	(8,757)	-3.8%
Operating Expenses	\$ 42,926	29,436	36,577	32,636	49,784	17,148	52.5%
Capital Outlay	\$ 0	0	0	0	0	0	0.0%
TOTAL APPROPRIATION	\$ 263,893	250,166	267,473	265,639	274,030	8,391	3.2%
SUPPLEMENTAL INFORMATION							
Employee Benefits	\$ 60,595	84,708	84,708	72,330	95,874	23,544	32.6%
Capital Appropriations	\$ 0	60,000	60,000	60,000	75,000	15,000	25.0%
TOTAL DEPARTMENT COST	\$ 324,488	394,874	412,181	397,969	444,904	46,935	11.8%
SOURCES OF FUNDS							
Taxation	\$ 263,893	250,166	267,473	265,639	274,030	8,391	3.2%
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, \$253,476, 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, \$23,908, 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:**RECOMMENDED BUDGET:**

Level services would be maintained. This would maintain the existing consolidated Parks and Rec crew. Operating budget increases are for gasoline and diesel fuel.

ADDITIONAL CUTS TO MEET FINANCE COMMITTEE'S -3% BUDGET GUIDELINE:

If the level services budget above is not approved, then one Laborer position will be eliminated (\$32,420 plus benefits). With this removal the division will be forced to cut back or eliminate some services to the Schools and LSSE programs.

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.
 To continue to improve response time and tracking of customer issues.

FY 11 OBJECTIVES:

To maintain a work force capable of meeting the minimum service levels of the Town.
 To examine the stump removal process and determine if there is a better way of removing stumps with our ever shrinking budgets.

SERVICE LEVELS:

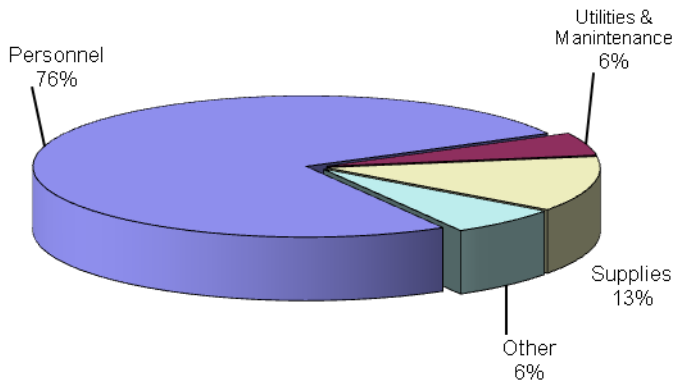
	<u>FY 05</u> <u>Actual</u>	<u>FY 06</u> <u>Actual</u>	<u>FY 07</u> <u>Actual</u>	<u>FY 08</u> <u>Actual</u>	<u>FY 09</u> <u>Actual</u>
Removal of public trees	112	100	82	213	215
Public shade trees planted	8	31	11	3	17
Public shade trees trimmed	300	375	400	300	600
Stump removal	54	52	38	30	26
Roadside brush cleaning (miles)	20	20	20	20	10
Banners erected & removed	38	39	32	32	32

PUBLIC WORKS

4499: TREE CARE

	FY 08 Actual	FY 09 Budget	FY 09 Actual	FY 10 Budget	FY 11 Manager	Change FY 10- 11	Percent Change
Personnel Services	\$ 116,764	109,762	101,427	59,210	70,727	11,517	19.5%
Operating Expenses	\$ 20,153	11,805	14,847	11,805	19,629	7,824	66.3%
Capital Outlay	\$ 0	1,700	18	1,700	1,700	0	0.0%
TOTAL APPROPRIATION	\$ 136,917	123,267	116,292	72,715	92,056	19,341	26.6%
SUPPLEMENTAL INFORMATION							
Employee Benefits	\$ 66,434	48,085	48,085	65,696	39,546	(26,150)	-39.8%
Capital Appropriations	\$ 0	0	0	0	0	0	0.0%
TOTAL DEPARTMENT COST	\$ 203,351	171,352	164,377	138,411	131,602	(6,809)	-4.9%
SOURCES OF FUNDS							
Taxation	\$ 134,357	121,517	114,292	70,715	90,056	19,341	27.4%
Departmental Receipts	\$ 2,560	1,750	2,000	2,000	2,000	0	0.0%
POSITIONS							
Full Time	2.50	2.50	2.50	1.50	1.50	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	1.50	1.50	0.00	

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, \$11,589, provides gas and diesel for equipment.

SIGNIFICANT BUDGET CHANGES:

This is a level services budget. Personnel services increase reflects the reassignment of existing personnel into this division from another crew. The operating budget increases are for gasoline and diesel fuel.

