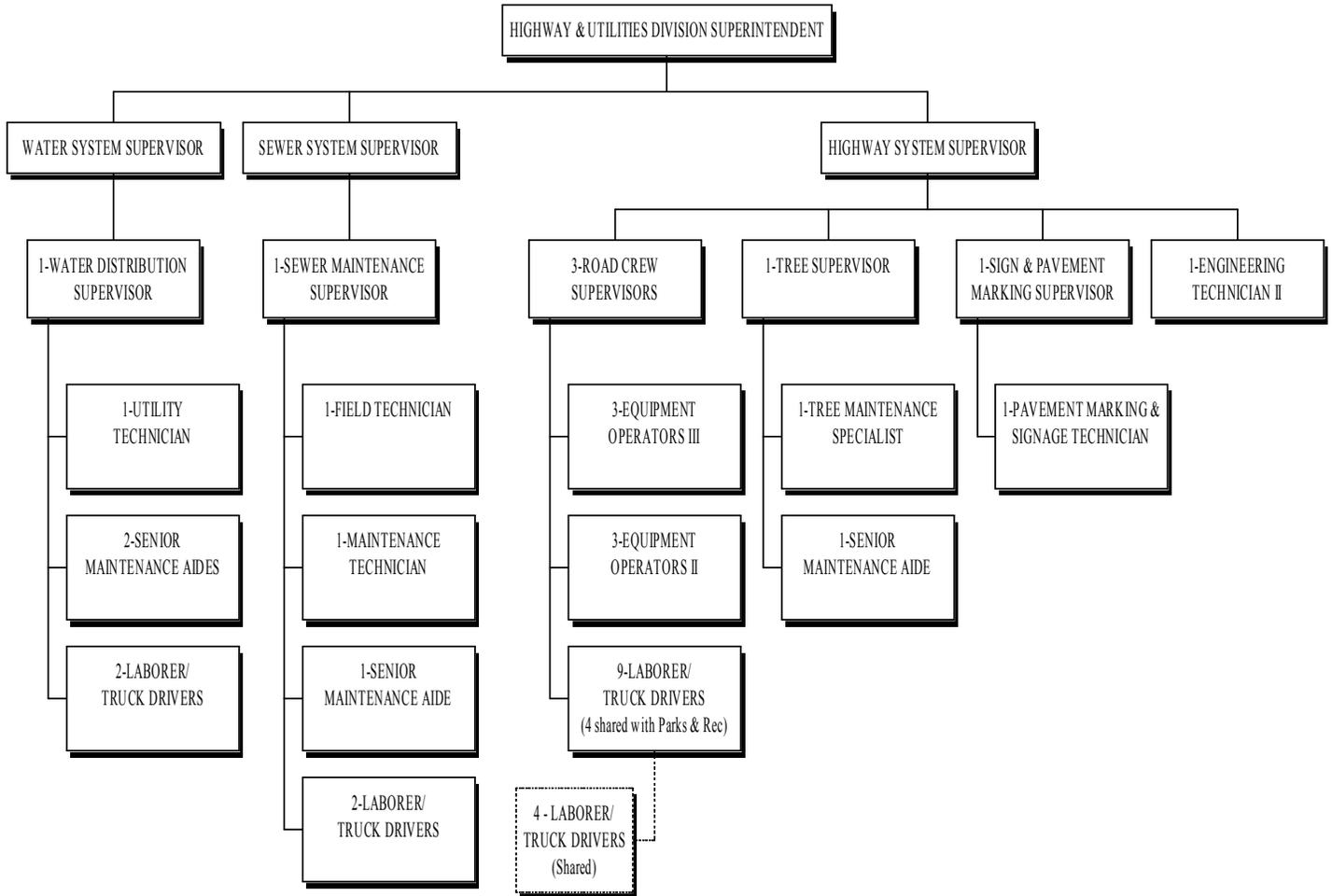


HIGHWAYS AND UTILITY SYSTEMS

GENERAL SERVICES DEPARTMENT
HIGHWAY AND UTILITIES DIVISION



HIGHWAYS AND UTILITY SYSTEMS**BUDGET DETAIL**

<u>POSITION TITLE</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>
Highway & Utility Division Superintendent	1.0	1.0	1.0	1.0
Highway System Supervisor	1.0	1.0	1.0	1.0
Road Crew Supervisor	3.0	3.0	3.0	3.0
Sewer System Supervisor	1.0	1.0	1.0	1.0
Water System Supervisor	1.0	1.0	1.0	1.0
Water Distribution Supervisor	1.0	1.0	1.0	1.0
Maintenance Technician	1.0	1.0	1.0	1.0
Equipment Operator III	3.0	3.0	3.0	3.0
Equipment Operator II	3.0	*4.0	***3.0	3.0
Senior Maintenance Aide	3.0	3.0	***4.0	4.0
Maintenance Aide	0.0	0.0	0.0	0.0
Utility Technician	1.0	1.0	1.0	1.0
Field Technician	1.0	1.0	1.0	1.0
Engineering Technician II	1.0	1.0	1.0	1.0
Laborer/Truck Driver	17.0	17.0	13.0	13.0
Shared Positions (4) Laborer/Truck Drivers			**1.5	**1.5
Sign and Pavement Marking Supervisor (#)	1.0	1.0	1.0	1.0
Pavement Marking & Signage Technician	1.0	1.0	1.0	1.0
Sewer Maintenance Supervisor (#)	1.0	1.0	1.0	1.0
Tree supervisor	0.0	*1.0	1.0	1.0
Tree Maintenance Specialist	<u>0.0</u>	<u>*1.0</u>	<u>1.0</u>	<u>1.0</u>
Total FTE	41.0	44.0	41.5	41.5

* As part of the Parks and Recreation Department reorganization, the Tree Crew (one Tree Supervisor, one Tree Maintenance Specialist, and one Equipment Operator II) was placed in the Highway and Utilities Division in FY 2012.

** Shared positions reported under General Services staffing prior to FY 2013. Four shared positions equate to 1.5 Full Time Equivalent (FTE).

*** As part of Division reorganization, an Equipment Operator II title was changed to a Senior Maintenance Aide title. They are both the same Labor Grade.

PROGRAM HIGHLIGHTS HIGHWAYS AND UTILITY SYSTEMS

<u>SERVICE INDICATORS</u>	<u>Actual 2011</u>	<u>Actual 2012</u>	<u>Estimated 2013</u>	<u>Projected 2104</u>
1. Number of plowable snow events	26	22	24	25
2. Miles of streets maintained	220.3	220.3	220.3	220.3
3. Miles of Roadside ditches/shoulders restored	3.5	1.5	4	4
4. Number of potholes patched	7,780	5,210	4,000	4,000
5. Miles of streets resurfaced	4.7	1.0	5.0	4.1
6. Lineal Feet of sidewalks resurfaced	3,200	2,785	2,500	2,500
7. Hydrants Flushed (1851 scheduled/yr)	1,911	2,221	1,950	1,950
8. Sanitary Sewer Cleaned (ft.)147 Miles	22,742	49,765	25,000	25,000
9. Storm Sewer Cleaned (ft.) 138 Miles	6,744	11,140	7,000	7,000
10. Catch Basins Cleaned 6,450 Total	1,177	1,332	1,500	1,500
11. Video Inspection of Sanitary & Storm Sewer (ft.)	25,124	50,330	24,000	24,000
12. Trees Removed		272	400	350
13. Trees Pruned		175	100	175
14. Christmas Trees Chipped (ton)		42.5	35	35
15. Roadside Mowing (miles)		36.7	20	
20				
16. Cross Walks painted once per year		450	450	
450				
17. Cross Walks painted twice per year		100	75	
75				
18. Number of trees planted through the shared tree program				
30				

2014 GOALS

1. Correct 95% of any hazardous pavement or sign conditions within a 24-hour period.
2. Respond to 100% of water line leaks within one hour of notification.
3. Respond to 100% of sewer line blockages within one hour of notification.
4. Replace 10 outdated hydrants and 20 service valves as budgeted in Capital Outlay.
5. Complete video inspections and repairs of identified sewage and drainage problems one year in advance of the roadway pavement management program.
6. Repair and return to service damaged fire hydrants within five working days of notification.
7. Implement the Sustainable Tree Program and start planting 25 to 30 trees per year.

2013 GOALS STATUS

1. Correct 95% of any hazardous pavement or sign conditions within a 24-hour period.
9-Month Status: Fifty (50) hazardous pavement and 53 sign conditions were reported through the third quarter. All responses were within 24 hours.
2. Respond to 100% of water line leaks within one hour of notification.
9-Month Status: Eight (8) water line leaks were repaired through the third quarter and all were responded to within one hour of notification.
3. Respond to 100% of sewer line blockages within one hour of notification.

HIGHWAYS AND UTILITY SYSTEMS PROGRAM HIGHLIGHTS

9-Month Status: Nineteen (19) sewer line blockages were reported through the third quarter and all were responded to within one hour; except one in the first quarter, for which it took three hours before the crew could respond.

4. Replace 10 outdated hydrants and 20 service valves as budgeted in Capital Outlay.
9-Month Status: Seven (7) hydrants and 32 service valves were replaced through the third quarter.
5. Complete video inspections and repairs of identified sewage and drainage problems one year in advance of the roadway pavement management program.
9-Month Status: Video is complete and repairs are scheduled for the spring.
6. Repair and return to service damaged fire hydrants within five working days of notification.
9-Month Status: Sixteen (16) hydrants were out of service through the third quarter. Eleven (11) were returned to service within five days; four had to wait for parts to come in; and one needs to be excavated in the spring.

ADDITIONAL 2013 ACCOMPLISHMENTS

1. Completed the Shim/Overlay Project (CIP #78) as approved in the FY 2012 budget.
2. Actively participated with the New World Systems ERP Logos Core Team regarding implementation and continued participation in the Work Order module development.
3. Actively participated in the City's new web site development, specifically the Customer Request Tracker portion of the web site.
4. Actively participated in the development of updated sidewalk winter maintenance routes serving all elementary and middle schools in the community.

BUDGET DETAIL

HIGHWAYS AND UTILITY SYSTEMS

GENERAL EXPENSE						
	2010 ACTUAL	2011 ACTUAL	2012 ACTUAL	2013 BUDGETED	2013 ESTIMATED	2014 BUDGET
APPROPRIATIONS						
COMPENSATION	\$25,389	\$25,938	\$27,313	\$24,700	\$25,650	\$24,530
OUTSIDE SERVICES	\$3,705	\$3,998	\$4,587	\$5,430	\$5,430	\$5,430
SUPPLIES	\$15,551	\$22,855	\$13,455	\$30,030	\$28,700	\$31,560
INSURANCES	\$740	\$842	\$816	\$930	\$980	\$720
OVERHEAD\FRINGER BENEFITS	\$18,649	\$19,315	\$20,677	\$19,350	\$19,780	\$18,540
Total	\$64,034	\$72,947	\$66,849	\$80,440	\$80,540	\$80,780
HIGHWAY MAINTENANCE						
	2010 ACTUAL	2011 ACTUAL	2012 ACTUAL	2013 BUDGETED	2013 ESTIMATED	2014 BUDGET
REVENUE						
MISC REVENUE NOT ANTICIPATED	\$967	\$1,262	\$0	\$0	\$57	\$0
STREET EXCAVATION PERMIT	\$2,946	\$0	\$0	\$0	\$0	\$0
STATE HIGHWAY BLOCK GRANT	\$739,765	\$867,020	\$858,257	\$750,129	\$748,190	\$750,000
STREET TREE PROGRAM	\$0	\$0	\$0	\$0	\$9,000	\$9,000
OP TRANSFERS FRM TIF DISTRICTS	\$82,212	\$84,670	\$87,220	\$89,840	\$89,840	\$94,330
USDHS/FEMA ASSISTANCE	\$79,386	(\$209)	\$14,957	\$0	\$0	\$0
MISCELLANEOUS	\$15	\$0	\$22,050	\$0	\$3,550	\$4,200
Total	\$905,290	\$952,744	\$982,484	\$839,969	\$850,637	\$857,530
	2010 ACTUAL	2011 ACTUAL	2012 ACTUAL	2013 BUDGETED	2013 ESTIMATED	2014 BUDGET
APPROPRIATIONS						
COMPENSATION	\$653,907	\$602,039	\$691,532	\$579,655	\$621,065	\$606,980
SERVICES AND SUPPLIES	\$261,222	\$163,581	\$205,215	\$212,950	\$212,950	\$245,740
STREET TREE PROGRAM	\$0	\$0	\$0	\$0	\$0	\$9,000
INSURANCES	\$20,481	\$18,674	\$20,778	\$22,310	\$22,010	\$17,470
OVERHEAD\FRINGER BENEFITS	\$417,247	\$400,011	\$439,750	\$422,160	\$450,280	\$475,530
Total	\$1,352,857	\$1,184,305	\$1,357,275	\$1,237,075	\$1,306,305	\$1,354,720

HIGHWAYS AND UTILITY SYSTEMS**BUDGET DETAIL**

SIDEWALK MAINTENANCE

	2010 ACTUAL	2011 ACTUAL	2012 ACTUAL	2013 BUDGETED	2013 ESTIMATED	2014 BUDGET
APPROPRIATIONS						
COMPENSATION	\$50,047	\$70,788	\$65,589	\$70,000	\$40,017	\$69,800
SERVICES AND SUPPLIES	\$4,720	\$23,753	\$25,848	\$24,400	\$24,400	\$25,300
INSURANCES	\$1,396	\$2,145	\$1,863	\$2,430	\$1,920	\$2,050
OVERHEADFRINGE BENEFITS	\$32,456	\$49,633	\$49,342	\$54,810	\$31,100	\$59,920
Total	\$88,619	\$146,320	\$142,643	\$151,640	\$97,437	\$157,070

SNOW AND ICE CONTROL

	2010 ACTUAL	2011 ACTUAL	2012 ACTUAL	2013 BUDGETED	2013 ESTIMATED	2014 BUDGET
REVENUE						
TRNSFER IN FRM PARKING	\$58,200	\$58,200	\$58,200	\$58,200	\$58,200	\$58,200
USDHS/FEMA ASSISTANCE	\$13,945	\$0	\$0	\$0	\$0	\$0
SALE OF SALT AND SAND	\$13,437	\$32,103	\$10,834	\$15,000	\$16,400	\$15,000
Total	\$85,581	\$90,303	\$69,034	\$73,200	\$74,600	\$73,200

	2010 ACTUAL	2011 ACTUAL	2012 ACTUAL	2013 BUDGETED	2013 ESTIMATED	2014 BUDGET
APPROPRIATIONS						
COMPENSATION	\$307,831	\$472,792	\$278,112	\$467,480	\$493,050	\$452,670
OUTSIDE SERVICES	\$16,584	\$50,140	\$2,422	\$50,000	\$42,500	\$56,313
SUPPLIES	\$368,129	\$450,431	\$401,298	\$511,060	\$511,000	\$510,185
INSURANCES	\$8,560	\$15,926	\$9,000	\$16,470	\$18,130	\$11,070
OVERHEADFRINGE BENEFITS	\$121,981	\$196,179	\$116,623	\$200,360	\$187,310	\$201,090
Total	\$823,086	\$1,185,469	\$807,455	\$1,245,370	\$1,251,990	\$1,231,328

BUDGET DETAIL**HIGHWAYS AND UTILITY SYSTEMS**

STREET CLEANING						
	2010 ACTUAL	2011 ACTUAL	2012 ACTUAL	2013 BUDGETED	2013 ESTIMATED	2014 BUDGET
APPROPRIATIONS						
COMPENSATION	\$37,450	\$36,089	\$40,851	\$31,700	\$34,530	\$41,140
SERVICES AND SUPPLIES	\$42,950	\$0	\$0	\$0	\$0	\$0
INSURANCES	\$1,072	\$1,137	\$1,291	\$1,090	\$1,210	\$1,190
OVERHEAD\FRINGE BENEFITS	\$20,440	\$23,538	\$26,976	\$24,070	\$24,890	\$34,470
Total	\$101,912	\$60,764	\$69,118	\$56,860	\$60,630	\$76,800
STORM SEWER MAINTENANCE						
	2010 ACTUAL	2011 ACTUAL	2012 ACTUAL	2013 BUDGETED	2013 ESTIMATED	2014 BUDGET
APPROPRIATIONS						
COMPENSATION	\$70,215	\$60,639	\$73,492	\$66,600	\$64,340	\$68,100
SERVICES AND SUPPLIES	\$46,243	\$19,194	\$31,225	\$25,900	\$25,900	\$26,780
INSURANCES	\$1,784	\$1,799	\$2,170	\$2,490	\$2,340	\$1,760
OVERHEAD\FRINGE BENEFITS	\$50,120	\$43,164	\$55,537	\$56,400	\$50,230	\$56,920
Total	\$168,362	\$124,796	\$162,424	\$151,390	\$142,810	\$153,560

HIGHWAYS AND UTILITY SYSTEMS**FUNDING IMPACT**

This budget generally reflects continued funding levels to accomplish core maintenance activities for the City's streets, sidewalks, drains, and water and sewer lines.

Sidewalk plowing will continue to be generally performed during non-overtime hours to contain winter snow removal costs. Only sidewalks in the downtown area will receive snow removal services during a storm event during the work week. Once roadway plowing activities are complete, the division will then deploy sidewalk snow removal equipment to the community's elementary and middle schools' Safe Walk to School Routes at Merrimack Valley, Beaver Meadow, Christa McAuliffe, Abbot Downing, Broken Ground, Mill Brook, and Rundlett Middle Schools; concurrently while plowing sidewalks near the old Dame School during regular work hours (non-overtime hours). During the winter season, sidewalk tractors are stored at Merrimack Valley School District's maintenance facility on Washington Street, at the Heights and Broadway Fire Stations, and at the Mill Brook Elementary School Maintenance building.

The division continues to implement a carbide blade replacement program for its snow plows to contain costs. With the extended life of the carbide edges, the Department has been able to reduce the number of cutting edges needed for a season. These savings are reflected in the proposed budget.

The budget includes additional funding for Outside Services for two new items:

- Crane services to assist the tree crew with the removal of large trees, and
- Additional centerline and edge of pavement striping (all streets will be striped once per year, and streets with higher traffic volumes will be striped twice per year).

Similar to last fiscal year, this budget provides seven snow removals from the downtown area. Over the past thirteen years, the Division has averaged eight snow removals per year. The City has historically funded ten downtown snow removals.

This budget includes four shared positions with the Parks and Recreation Department. During the 20-week winter season, four positions work for this division performing winter maintenance activities.

This budget includes changing an Equipment Operator II to a Senior Maintenance Aide in the Tree Crew, at the same pay grade, to better reflect the wide range of work performed.