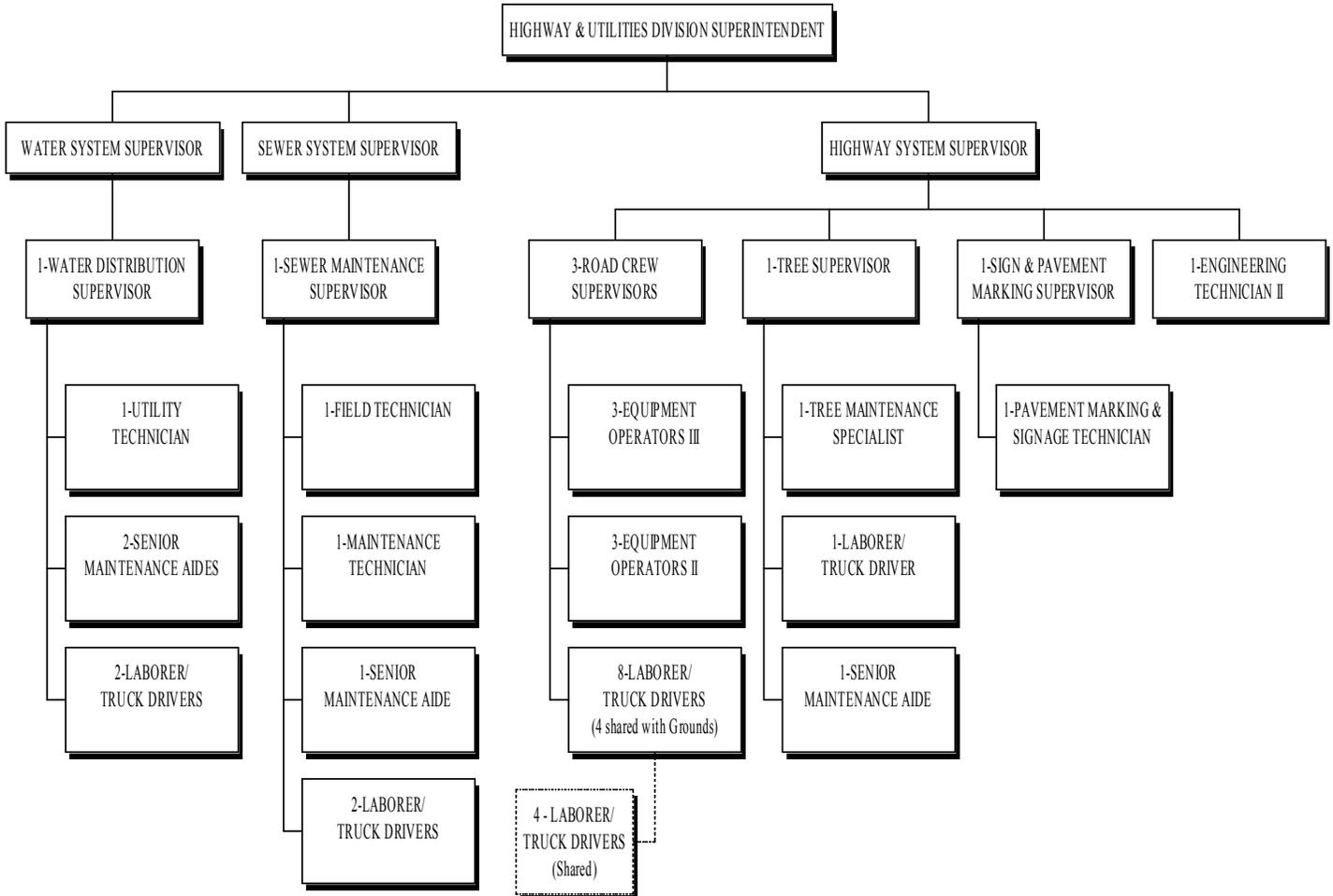


HIGHWAYS & UTILITY SYSTEMS

GENERAL SERVICES DEPARTMENT
HIGHWAY AND UTILITIES DIVISION



HIGHWAYS & UTILITY SYSTEMS**BUDGET DETAIL**

<u>POSITION TITLE</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</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	4.0	**3.0	3.0	3.0
Senior Maintenance Aide	3.0	**4.0	4.0	4.0
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	13.0	13.0	13.0
Shared Positions (4) Laborer/Truck Drivers*		1.5	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	1.0	1.0	1.0	1.0
Tree Maintenance Specialist	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>
Total FTE	44.0	41.5	41.5	41.5

* 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 & UTILITY SYSTEMS

<u>SERVICE INDICATORS</u>	<u>Actual 2012</u>	<u>Actual 2013</u>	<u>Estimated 2014</u>	<u>Projected 2105</u>
1. Number of plowable snow events	22	24	30	25
2. Miles of streets maintained	220.3	220.3	220.3	220.3
3. Miles of Roadside ditches/shoulders restored	1.5	3.0	4	4
4. Number of potholes patched	5,210	7,115	4,500	4,500
5. Miles of streets resurfaced	1.0	5.7	4.0	3.14
6. Lineal Feet of sidewalks resurfaced per operating budget.	2,785	2,250	3,000	2,500
7. Hydrants Flushed (1851 scheduled/yr)	2,221	2,116	1,950	1,950
8. Sanitary Sewer Cleaned (ft.)147 Miles	49,765	14,350	25,000	25,000
9. Storm Sewer Cleaned (ft.) 138 Miles	11,140	7,145	7,000	7,000
10. Catch Basins Cleaned 6,450 Total	1,332	847	1,500	1,500
11. Video Inspection of Sanitary & Storm Sewer (ft.)	50,330	41,815	24,000	24,000
12. Trees Removed	272	330	300	290
13. Trees Pruned	175	79	200	220
14. Christmas Trees Chipped (tonnage)	42.5	21	20	20
15. Roadside Mowing (miles)	36.7	53.0	30.0	30.0
16. Cross Walks painted once per year	450	317	717	750
17. Cross Walks painted twice per year	100	100	100	100
18. Number of trees planted through the shared tree program			25	30

2015 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.

2014 GOALS

1. Correct 95% of any hazardous pavement or sign conditions within a 24-hour period.
9-Month Status: One hundred thirty (130) hazardous pavement and eleven (11) sign conditions were reported through the third quarter and all were responded to within 24 hours.
2. Respond to 100% of water line leaks within one hour of notification.
9-Month Status: Fifteen (15) water leaks have been reported through the third quarter and all have been responded to within one hour.
3. Respond to 100% of sewer line blockages within one hour of notification.
9-Month Status: Twenty-eight (28) sewer line blockages have been reported through the third quarter and all of them have been responded to within one hour.
4. Replace 10 outdated hydrants and 20 service valves as budgeted in Capital Outlay.
9-Month Status: Eight (8) hydrants and thirty-two (32) service valves have been replaced through the third quarter.

HIGHWAYS & UTILITY SYSTEMS PROGRAM HIGHLIGHTS

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 inspection is complete on the 2014 CIP road program and the crew has started video inspection on the 2015 CIP road program. Repairs for the 2014 road program will be completed this spring.
6. Repair and return to service damaged fire hydrants within five working days of notification.
9-Month Status: Seventeen (17) hydrants were damaged through the third quarter. Fifteen (15) of them were repaired within five working days.
7. Implement the Sustainable Tree Program and start planting 25 to 30 trees per year.
9-Month Status: One tree has been planted through the third quarter. Spring planting is the schedule for the rest of the trees.

ADDITIONAL 2014 ACCOMPLISHMENTS

1. Completed the Shim/Overlay Project (CIP #78) as approved in the FY 2013 budget.
2. Actively participated in the City's new web site development, specifically the Customer Request Tracker portion of the web site.

BUDGET DETAIL**HIGHWAYS & UTILITY SYSTEMS****HIGHWAY MAINTENANCE**

	2011 ACTUAL	2012 ACTUAL	2013 ACTUAL	2014 BUDGETED	2014 ESTIMATED	2015 BUDGET
REVENUE						
MISC REVENUE NOT ANTICIPATED	\$1,262	\$0	\$19,457	\$0	\$0	\$0
STATE HIGHWAY BLOCK GRANT	\$867,020	\$858,257	\$748,193	\$749,893	\$749,893	\$749,893
STREET TREE PROGRAM	\$0	\$0	\$3,648	\$9,000	\$9,000	\$9,000
OP TRANSFERS FRM TIF DISTRICTS	\$84,670	\$87,220	\$89,840	\$94,330	\$94,330	\$99,050
USDHS/FEMA ASSISTANCE	(\$209)	\$14,957	\$26,320	\$0	\$0	\$0
MISCELLANEOUS	\$0	\$22,050	\$7,899	\$4,200	\$3,000	\$3,000
Total	\$952,744	\$982,484	\$895,356	\$857,423	\$856,223	\$860,943
APPROPRIATIONS						
COMPENSATION	\$795,492	\$898,778	\$851,526	\$977,988	\$981,570	\$1,055,696
OUTSIDE SERVICES	\$3,998	\$4,587	\$5,262	\$5,430	\$5,630	\$6,830
SERVICES AND SUPPLIES	\$206,528	\$262,289	\$254,901	\$297,820	\$297,840	\$308,440
STREET TREE PROGRAM	\$0	\$0	\$0	\$9,000	\$9,000	\$9,000
SUPPLIES	\$22,855	\$13,455	\$22,174	\$31,560	\$31,560	\$33,280
INSURANCES	\$24,596	\$26,919	\$26,591	\$26,981	\$29,380	\$31,768
OVERHEADFRINGE BENEFITS	\$535,662	\$592,282	\$593,659	\$601,891	\$614,290	\$574,114
Total	\$1,589,131	\$1,798,309	\$1,754,114	\$1,950,670	\$1,969,270	\$2,019,128

HIGHWAYS & UTILITY SYSTEMS**BUDGET DETAIL****SNOW AND ICE CONTROL**

	2011 ACTUAL	2012 ACTUAL	2013 ACTUAL	2014 BUDGETED	2014 ESTIMATED	2015 BUDGET
REVENUE						
TRANSFER IN FRM PARKING	\$58,200	\$58,200	\$58,200	\$58,200	\$58,200	\$58,200
USDHS/FEMA ASSISTANCE	\$0	\$0	\$127,177	\$0	\$0	\$0
SALE OF SALT AND SAND	\$32,103	\$10,834	\$39,488	\$15,000	\$34,000	\$25,000
Total	\$90,303	\$69,034	\$224,864	\$73,200	\$92,200	\$83,200
APPROPRIATIONS						
COMPENSATION	\$472,792	\$278,112	\$487,626	\$502,530	\$618,200	\$463,489
OUTSIDE SERVICES	\$50,140	\$2,422	\$40,473	\$56,313	\$68,188	\$56,580
SUPPLIES	\$450,431	\$401,298	\$576,256	\$560,185	\$550,000	\$518,110
INSURANCES	\$15,926	\$9,000	\$16,906	\$12,520	\$20,390	\$13,864
OVERHEAD\FRINGER BENEFITS	\$196,179	\$116,623	\$189,464	\$82,540	\$129,420	\$181,867
Total	\$1,185,469	\$807,455	\$1,310,725	\$1,214,088	\$1,386,198	\$1,233,910

FUNDING IMPACT**HIGHWAYS & UTILITY SYSTEMS**

This budget contains no significant funding changes.

Sidewalk plowing will continue to be 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, sidewalk snow removal equipment is deployed to the Safe Walk to School routes at Merrimack Valley School District; Beaver Meadow, Christa McAuliffe, Abbot Downing, Broken Ground, and Mill Brook Elementary Schools; and Rundlett Middle School; concurrently while plowing sidewalks near the old Dame School during regular (non-overtime) work hours. During the winter season, sidewalk tractors are stored at the Merrimack Valley School District maintenance facility on Washington Street, at the Heights and Broadway Fire Stations, and at the Mill Brook Elementary School maintenance building.

Similar to last fiscal year, this budget provides for seven snow removals from the downtown area. Over the past 14 years, the Division has averaged eight snow removals per year. The City had historically funded ten downtown snow removals.

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

HIGHWAYS & UTILITY SYSTEMS

NOTES
