

PUBLIC WORKS

400 PUBLIC WORKS

- **420 DPW COMBINED**
- **423 SNOW & ICE**
- **433 SOLID WASTE**
- **491 CEMETERY**

General Category: Public Works

Department **DPW COMBINED**

Dept # 420

EXPENDITURES		Actual 2013	Appropriated 2014	Expended thru 12/31/2013	FY15 Level Services Request	FY15 Fin Comm Recommend	FY15 Town Administrator Budget
5112	F/T Wages	650,432	711,048	317,475.55	719,217	-	719,217
5124	Part Time Temp Wages	4,630	5,000	3,675.00	5,000	-	5,000
5132	F/T Wages OT	12,577	20,750	4,786.52	21,500	-	21,500
5142	Shift Differential	5,872	7,900	3,484.02	8,150	-	8,150
5144	Longevity	2,600	2,850	950.00	3,150	-	3,150
5144	Cell Phone Stipends	600	600	288.50	600	-	600
5193	Vacation Buy Back	-	4,346	-	4,520	-	4,520
5194	Sick Leave Buy Back	-	2,500	-	2,500	-	2,500
	TOTAL PERSONAL SERVICES	676,711	754,994	330,659.59	764,637	-	764,637
5242	Buildings R & M	12,678	14,000	7,901.33	16,000	-	16,000
5243	HVAC R & M	15,167	11,000	3,543.53	13,000	-	13,000
5245	Vehicles R & M	15,641	16,000	7,434.95	17,000	-	17,000
5247	Computer R & M	-	200	-	200	-	200
5251	Other Equipment R & M	2,981	4,800	2,759.44	4,800	-	4,800
5277	Rental/Lease Vehicles	-	1,000	-	1,000	-	1,000
5278	Uniforms	6,254	6,400	3,182.44	7,400	-	7,400
5310	DOT Testing	1,660	3,000	285.50	3,000	-	2,000
5314	Seminars	35	400	35.00	400	-	400
5315	Other Professional & Technical	24,209	30,000	20,853.13	32,000	-	30,000
5341	Telephone	3,078	4,000	1,453.41	4,000	-	4,000
5344	Postage	60	100	20.77	100	-	100
5345	Advertising	51	1,000	237.71	1,000	-	1,000
5420	Office Supplies	966	1,500	390.27	1,500	-	1,500
5430	Building R & M Supplies	2,626	5,000	1,379.19	5,500	-	5,500
5432	Electrical	37	300	-	300	-	300
5435	Hand Tools	2,223	1,500	304.02	2,000	-	2,000
5440	Oil & Lubricants	4,023	5,000	1,235.20	5,500	-	5,500
5443	Misc. Parts & Accessories	21,800	16,000	7,764.84	18,000	-	18,000
5451	Cleaning Supplies	5,019	5,500	3,264.98	6,000	-	6,000
5460	Groundskeeping Supplies	512	1,500	36.99	1,500	-	1,500
5481	Gasoline	23,072	36,000	34,279.96	40,000	-	40,000
5482	Diesel	55,087	54,000	34,455.73	56,000	-	54,188

General Category: Public Works

Department **DPW COMBINED**

Dept # 420

EXPENDITURES		Actual 2013	Appropriated 2014	Expended thru 12/31/2013	FY15 Level Services Request	FY15 Fin Comm Recommend	FY15 Town Administrator Budget
5484	Parts & Accessories	41,020	43,000	17,579.83	45,000	-	40,000
5500	Medical Supplies	-	150	-	150	-	150
5530	Public Works Supplies	43,029	50,000	31,507.84	52,000	-	52,000
5534	Sidewalk Materials	125	500	-	500	-	500
5582	Uniforms/Clothing	2,596	4,000	896.99	4,000	-	4,000
5588	Trees	-	1,000	-	1,000	-	1,000
5710	Travel	45	125	22.60	125	-	125
5730	Dues/Memberships	361	400	128.00	400	-	400
5783	Hoister & Other Licenses	780	800	240.00	800	-	800
	TOTAL EXPENSES	285,137	318,175	181,193.65	340,175	-	330,363
5855	Other Equipment - Radios	-	-	-	-	-	-
	TOTAL CAPITAL OUTLAY	-	-	-	-	-	-
	TOTAL	961,847	1,073,169	511,853.24	1,104,812	-	1,095,000

General Category: Public Works

Department DPW COMBINED

Dept # 420

EXPENDITURES	Actual 2013	Appropriated 2014	Expended thru 12/31/2013	FY15 Level Services Request	FY15 Fin Comm Recommend	FY15 Town Administrator Budget

Staffing - Base Wages excluding Overtime/Shift/Holiday

Anniv Date	Title	Grade/Step 7/1/2014	Hourly Rate	Rate #1 Hours	Grade/Step Anniv	Hourly Rate	Rate #2 Hours	Total Annual	
7/3/2014	Superintendent	TB	H6					78,589.00	
11/10/2014	Office Manager	MC	H6-12	22.47	750.00	H6-13	22.91	1,340	47,551.90
8/2/2014	Working Foreman	RC	H7-13	26.17	190.00	H7-14	26.69	1,900	55,683.30
2/12/2015	Shop Foreman	SL	H6-18+	25.68	2,090.00		-		53,671.20
1/31/2015	Building Maintenance	JW	H3-4	15.32	1,230.00	H3-5	15.62	860	32,276.80
7/6/2014	Custodian	AS	H2-10	16.31	30.00	H2-11	16.63	2,060	34,747.10
5/1/2015	Grounds Maintenance	MS	H3-18	20.16	2,090.00		-		42,134.40
1/6/2015	Grounds Maintenance	DP	H3-3	15.01	1,080.00	H3-4	15.32	1,010	31,684.00
1/22/2015	Heavy Equipment Operator	WA	H4-17	22.16	1,180.00	H4-18	22.60	910	46,714.80
3/29/2015	Heavy Equipment Operator	DD	H4-18	22.60	2,090.00		-		47,234.00
8/25/2014	Truck Driver/Laborer	JD	H3-6	15.93	310.00	H3-7	16.25	1,780	33,863.30
11/1/2014	Truck Driver/Laborer	RS	H3-18	20.16	2,090.00		-		42,134.40
11/17/2014	Truck Driver/Laborer	CG	H3-12	17.92	790.00	H3-13	18.28	1,300	37,920.80
6/18/2015	Truck Driver/Laborer	PP	H3-18	20.16	2,090.00		-		42,134.40
5/1/2015	Truck Driver/Laborer	BH	H3-8	16.57	1,750.00	H3-9	16.90	340	34,743.50
8/23/2014	Truck Driver/Laborer	RB	H3-10	17.24	310.00	H3-11	17.58	1,780	36,636.80
7/23/2014	Lead Mechanic	DF	H5-7	18.57	130.00	H5-8	18.92	1,960	39,497.30
								-	
								737,217.00	

4 day schedule week of 4/1 through last full week in Nov
 Supt first rate calc weekly for 1/4 week (10 hrs), then 52 weeks

budget 420 719,217
 433 18,000

General Category: Public Works

Department **PUBLIC BUILDINGS**

Dept # 192

EXPENDITURES		Actual 2013	Appropriated 2014	Expended thru 12/31/2013	FY15 Level Services Request	FY15 Fin Comm Recommend	FY15 Town Administrator Budget
5112	F/T Wages	63,971	65,710	31,307.60	67,024		67,024
5132	F/T Wages OT	3,287	3,000	2,308.07	3,500		3,500
5142	Shift Differential	196		102.00	250		250
	TOTAL PERSONAL SERVICES	67,455	68,710	33,717.67	70,774	-	70,774
5242	Buildings R & M	12,678	10,000	6,864.13	12,000		12,000
5243	HVAC Equip R & M	15,167	11,000	3,543.53	13,000		13,000
5251	Other Equipment R & M	693	800	-	800		800
5430	Building R & M Supplies	1,946	4,000	674.15	4,000		4,000
5443	Misc. Parts & Accessories	602	2,500	39.91	2,500		2,500
5451	Cleaning Supplies	5,019	5,500	3,264.98	6,000		6,000
	TOTAL EXPENSES	36,105	33,800	14,386.70	38,300	-	38,300
	TOTAL PUBLIC BUILDINGS	103,560	102,510	48,104.37	109,074	-	109,074

General Category: Public Works

Department CONSTRUCTION/MAINTENANCE

Dept # 422

EXPENDITURES		Actual 2013	Appropriated 2014	Expended thru 12/31/2013	FY15 Level Services Request	FY15 Fin Comm Recommend	FY15 Town Administrator Budget
5112	F/T Wages	544,528	571,984	265,790.65	578,375		578,375
5132	F/T Wages OT	5,535	14,000	1,726.92	14,000		14,000
5142	Shift Differential incl Beeper Pay 07+	5,672	7,900	3,382.02	7,900		7,900
5144	Longevity	2,600	2,850	950.00	3,150		3,150
5145	Cell Phone Stipends	600	600	288.50	600		600
5193	Vacation Buy Back		4,346		4,520		4,520
5194	Sick Leave Buy Back		2,500		2,500		2,500
	TOTAL PERSONAL SERVICES	558,936	604,180	272,138.09	611,045	-	611,045
5242	Buildings R & M		4,000	1,037.20	4,000		4,000
5245	Vehicles R & M	15,641	16,000	7,434.95	17,000		17,000
5248	Office Equipment R & M		200		200		200
5251	Other Equipment R & M	2,289	4,000	2,759.44	4,000		4,000
5277	Rental/Lease Vehicles		1,000		1,000		1,000
5278	Uniform Rental/Cleaning	6,254	6,400	3,182.44	7,400		7,400
5310	DOT Testing	1,660	3,000	285.50	3,000		2,000
5314	Seminars	35	400	35.00	400		400
5315	Other Professional & Technical	24,209	30,000	20,853.13	32,000		30,000
5341	Telephone	3,078	4,000	1,453.41	4,000		4,000
5344	Postage	60	100	20.77	100		100
5345	Advertising	51	1,000	237.71	1,000		1,000
5420	Office Supplies	966	1,500	390.27	1,500		1,500
5430	Building R & M Supplies	680	1,000	705.04	1,500		1,500
5432	Electrical Supplies	37	300		300		300
5435	Tools	2,223	1,500	304.02	2,000		2,000
5440	Oil & Lubricants	4,023	5,000	1,235.20	5,500		5,500
5443	Misc. Parts & Accessories	16,246	10,000	6,159.26	12,000		12,000
5481	Gasoline	23,072	36,000	34,279.96	40,000		40,000
5482	Diesel	55,087	54,000	34,455.73	56,000		54,188
5484	Vehicle Parts & Accessories	41,020	43,000	17,579.83	45,000		40,000
5500	Medical Supplies		150		150		150
5530	Public Works Supplies	43,029	50,000	31,507.84	52,000		52,000

General Category: Public Works

Department CONSTRUCTION/MAINTENANCE

Dept # 422

EXPENDITURES		Actual 2013	Appropriated 2014	Expended thru 12/31/2013	FY15 Level Services Request	FY15 Fin Comm Recommend	FY15 Town Administrator Budget
5534	Sidewalk Materials	125	500		500		500
5582	Uniforms/Clothing	2,596	4,000	896.99	4,000		4,000
5588	Trees		1,000		1,000		1,000
5710	Travel	45	125	22.60	125		125
5730	Dues & Memberships	361	400	128.00	400		400
5783	Hoister & Other Licenses	780	800	240.00	800		800
	TOTAL EXPENSES	243,567	279,375	165,204.29	296,875	-	287,063
5855	Other Equipment-Radios						
	TOTAL CAPITAL OUTLAY	-	-	-	-	-	-
	TOTAL CONSTRUCTION/MAINT	802,502	883,555	437,342.38	907,920	-	898,108

General Category: Public Works

Department **PARKS**

Dept # 652

EXPENDITURES		Actual 2013	Appropriated 2014	Expended thru 12/31/2013	FY15 Level Services Request	FY15 Fin Comm Recommend	FY15 Town Administrator Budget
5112	F/T Wages	41,933	73,354	20,377.30	73,818		73,818
5124	Part Time Temp Wages	4,630	5,000	3,675.00	5,000		5,000
5132	F/T Wages OT	3,754	3,750	751.53	4,000		4,000
5142	Shift Differential	3		-			
	TOTAL PERSONAL SERVICES	50,320	82,104	24,803.83	82,818	-	82,818
5443	Misc. Parts & Accessories	4,953	3,500	1,565.67	3,500		3,500
5460	Groundskeeping Supplies	512	1,500	36.99	1,500		1,500
	TOTAL EXPENSES	5,465	5,000	1,602.66	5,000	-	5,000
	TOTAL PARKS	55,785	87,104	26,406.49	87,818	-	87,818

1. Program Description – Department of Public Works (DPW) Combined (420)

The Department of Public Works Combined Budget includes Public Building Maintenance (192), Road Construction/Maintenance (422), and Parks (652).

Purpose of Department/Mission

The Department of Public Works is in charge of:

- Maintenance of all Town roads, buildings, parks, veterans mall and sidewalks
- Maintenance of vehicles and equipment
- Catch basin cleaning and sewer calls
- Street sweeping
- Over seeing any construction projects the town is involved in, whether it's road construction or building construction
- Inspecting sewer connections done by private contactors
- Issuing a variety of permits

Department Staffing

- One full-time Superintendent of Public Works
- One full-time Office Manager
- One full-time Working Foreman
- One full-time Shop Foreman
- One full-time Custodian
- One full-time Building Maintenance Worker
- Two full-time Grounds Maintenance Workers
- Two full-time Heavy Equipment Operators
- Six full-time Truck Driver/Laborers; and
- One full-time Lead Mechanic
- All full-time employees work 40 hours per week

Mandated Services

- Street sweeping
- Catch basin cleaning
- Keeping the sewer mains free from problems
- Fleet maintenance to state regulations / vehicle inspections
- Trash pick up curbside
- Safe work place and work zones
- Repair and maintenance of town roads and sidewalks
- Issue driveway, road opening, demolition, sewer permits and Trench Permits
- Maintain town owned buildings including minor repairs, HVAC and elevator maintenance.
- DOT drug and alcohol testing for employees
- Operate transfer station
- Remove dead and diseased trees and plant new trees on town greenbelt.
- Maintain road signage throughout the town.

Other Programs/Services Provided

- Line painting of crosswalks, etc.
- Respond to residents requests/complaints
- Respond with equipment for Fire and or Police Departments. (car accidents, fire scenes)
- Put up holiday lighting /flags
- Help GMRSD when needed – snow and ice, bucket truck work
- Selected maintenance to the bike path
- Maintenance of traffic signal lights
- Repair damage to private lawns from winter plowing
- Provide mulch and water for planters on Avenue A

Revenues Generated

- Demolition Permits
- Road Opening Permits
- Driveway Permits
- Trench Permits
- Sale of Recyclables
- Sale of Surplus Equipment
- Sewer Permits (funds go to WPCF)

2. Budget Statement

The FY 2015 DPW Combined budget will increase by \$31,643 or 3.9% over FY 2014. This includes a \$22,000 or 6.9% increase in expenses. Some of the areas where expenses increased include: Building Repairs and Maintenance, HVAC R&M, Vehicle R&M, Other professional and technical, Miscellaneous Parts and Accessories, Grounds keeping Supplies, Gasoline and Diesel. The Town does not currently have a labor agreement in place for any of the unions that represent the DPW workers, so personnel costs are not fully reflected in the bottom line. The department recently added a new position (Grounds Maintenance) that will be budgeted for a full year for the first time in FY 2015.

3. Objectives

Some of the areas where the department will be focusing its attention in FY 2015 include (a) Participating in long range planning of capital facilities (town garage, senior center, library, town hall), (b) Evaluating the sewer collection system (particularly concrete asbestos pipe sewers), (c) Upgrading the town's parks/grounds maintenance program, and (d) Implementing key road reconstruction projects such as Greenfield Road/Hatchery Road.

- Town Facilities: The DPW is responsible for the operation and maintenance of all town facilities. In many cases these facilities are very old and some are nearing obsolescence, or already obsolete. The DPW Superintendent is frequently called

upon to participate in the evaluation of these facilities, including space needs, and assist in the preparation of long range capital plans for their repair/replacement. In FY 2015, the town will be continuing to explore the feasibility of developing a new town garage, a senior center, a new library and a new industrial park on Turnpike Road. It will also be looking at the potential upgrading other existing facilities including the Sheffield School and town hall. Although the Town Hall has undergone recent renovations in many areas including handicap accessibility, installation of new energy efficient boiler, insulation and lighting, there are still many large capital needs that must be addressed including the roof and air conditioning system. The DPW Superintendent will work with the Town Planner on a CDBG funded feasibility study for the Senior Center and continue work on the proposed DPW Garage Facility project, hopefully advancing the project from its existing conceptual/schematic stage to actual design and construction through a town meeting appropriation in FY 2015.

DPW staff is also responsible for the day-to-day maintenance of these facilities. These include, in addition to the buildings used by town departments, those buildings acquired by the town through tax title foreclosure, donations or other process. These include the Strathmore Mill, St. Anne's Rectory, Montague Center School, and the East Main Street buildings in Millers Falls. At this time, there is only one maintenance staff person assigned to the rapidly growing responsibility of town building repair and maintenance. This task is made increasingly difficult by the fact that there is only one building maintenance person and about ten buildings that require regular attention.

- Sewer Collection System: The DPW is also responsible for the maintenance of the sewer collection system. This year the DPW was called upon to deal with a major sewer emergency – the undermining of a key line on Millers Falls Road and Industrial Boulevard. The town spent \$1.7 million to replace the broken pipe. The problem stemmed from the deterioration and collapse of concrete asbestos pipe installed in the 1950s/60s. This is a problem that may exist throughout the community, as the town has installed a lot of asbestos sewer pipe over the years. At this time the magnitude and scope of this problem is not known, but there is a strong commitment on the part of the town to do an evaluation of the sewer system for the purpose of identifying other potential weaknesses. This will involve inspection and cameras in the lines to determine their current condition.
- Parks and Grounds Maintenance: The recent implementation of the Unity Park Project, which included over \$1 million in parks and grounds improvement, has created an expanded maintenance need that must be addressed. Town meeting recently approved the creation of a second grounds maintenance staff person who will be assigned to handle the increased workload that will be assigned to the DPW.

- Road Maintenance and Reconstruction: One of the most important projects that the DPW will implement this year is the Greenfield Road Project. The engineering for this project has been in the planning stages for more than two decades and has undergone many transformations during this period. The road is currently in deplorable condition. The road will be completely rebuilt (full depth reconstruction) at a cost of more than \$6 million, the entire construction cost to be borne by the State and Federal government. Hatchery Road, a related project, is currently in the design stage. It is also hoped that the State will increase the current Chapter 90 allocation by 50% (from \$500,000 to \$750,000), as was included in the Legislature's recommended budget (subsequently vetoed by the Governor). This increased allocation will allow the DPW to do a major repaving job on Millers Falls Road, which is currently in fair to poor condition.
- Attached is a matrix that outlines some of the needs and challenges that the DPW currently faces and the objectives that the department has set to meet them.

4. Accomplishments

Over the past 3 years the Department of Public Works has accomplished a great deal in the various areas of its responsibility. These include:

- Overseeing the implementation of energy efficiency measures at the Town Hall, Carnegie Library and Police Station. These resulted in energy savings of up to 20%.
- Coordinating the planning and design of the Greenfield Road Reconstruction Project.
- Working with the Planning Department and its consultant on the completion of a needs assessment for a new town garage.
- Meeting a major emergency associated with the failure of a major sewer line on Millers Falls Road and Industrial Boulevard.
- Implementing a comprehensive road maintenance program. This program has been financed by generous Chapter 90 allocations to the town. This work has included major improvements to the following:

2011 - Central and L Street, Turners Falls, Turnpike Rd. Sidewalk

2012 - Grout Circle, Morman Hollow Road, Lake Pleasant Road, Old Northfield Road, Union Street, North Street, and Hillside Road

2013 - Sheffield School Parking Lot, Station Street, Dry Hill Road

5. Performance/Workload Indicators

<u>Service Levels:</u>	FY 13 <u>Actual</u>	FY 14 <u>Estimated</u>	FY 15 <u>Estimated</u>
Road Maint. (miles)			
Sidewalk Maint (miles)			
Brush cut (yd)			
Roadside mowing (miles)			
Drainage maint (man hrs)			
Sewers (man hours)			
Trees removed			
Trees planted			
Lines, crosswalks: paint (man hours)			
Signs (repaired/replaced)			
Asphalt Patching (tons)			
Resurfacing Road (miles)			
Rebuilding Sidewalks (mi)			
Building and Equipment Maintenance (man hours)			
Complaints Fielding, investigating, and Resolving (man hours)			
Street sweeping (hours)			
Administrative (hours)			

Montague DPW Objectives 2015

Master Plan Goal	Need/Challenge	Objective	Outcome	Maintenance or new	horizon
Maintenance of all town roads, buildings, parks, veterans mall, and sidewalks	Greenfield Rd. is a high priority the project is predicted to go out to bid in April 2014 and construction starting in fall of 2014	To make travel of Greenfield rd. safer for cars and bike's	Greenfield Rd. will become a safer road for cars and will become a more use bike route Safer road crossing for both pedestrian and bike path users traffic calming Safe roads Better pedestrian access for walking	Maintenance New Maintenance New	Ongoing start fall 2014 Ongoing start 2015 Ongoing Ongoing
	Another project is Montague City rd. calming/bike path crossing	Slow traffic so people using the bike path have safer place to cross also so people getting of the bus in front of Farren Care have a safe place to cross Montague City Rd.			
	Continue to pave up to one and a half miles of rd. per year with chapter 90 funds	Continue to go off the Pavement Management Study to continue to keep the towns road safe.			
	In the last few years town the has received grants for sidewalk replacement	Reduce tripping hazards from broken side walks, bring them up to handicapped specs			
Storm Drains	The of Montague has about 4,000 catch basins most are dry wells (water dose not empty any where just leaches out around the basin)	To clean and maintain at lease one third of them	Better road drainage	Maintenance	ongoing
Recycling and trash collection at curbside	Town Maintains a curb side Recycling and trash pick up thru Republic Services See added report	To continue to fun this program for the residents of Montague	The out skirts and sides of roads will stay cleaner of trash	Maintenance	Ongoing
Running of the recycling center	The Town of Montague runs a solid waste and recycling center on Sandy lane	To allow the resident of Montague to get rid of large bulky items and any recycling	Helps stop the dumping of items on the out skirts of town and along the road sides	Maintenance	Ongoing
Street Sweeping	Montague has about 109 Miles of road during the winter months the DPW uses sand and salt mix to make the travel safer during snow and ice storms, the DPW will sweep these roads of sand that is left after the winter storms	Sweeping cleans the street of winter sand and reduces dust and helps prevent the sand from filling the catch basins	Clean streets less sand in catch basins	Maintenance	Ongoing
Street signs/markers	The need to replace the street signs is for visibility as well as information	The keep the signs in a good shape for easy visibility day or night	Easier to see day and night	Maintenance	Ongoing

Montague DPW Objectives 2015

Parks and Grounds	To keep the grounds clean safe and in repair at all times	Make our Parks where people what to bring there families for fun activates	Well maintained grounds that are safe.	Maintenance/ New	Ongoing
Snow and Ice	to give the driving public safe roads even during the worst weather New England can provide	Plowing and sanding will continue from start of the storm and for hours after the storm to give not only the public safe road but for emergency vehicles responding to calls	No accidents and public and emergency responders can get to where they need to be.	Maintenance	Ongoing
Issuing permits	Permits issued by the DPW are for contractors doing work in Montague those permits include Drive way , sewer connection to main line, trench, road opening	These permit tell the contractor that the towns has standers to follow and that we will enforce them and inspect there work	Work that will not cause damage to town infrastructure	Maintenance/ New	Ongoing
Building Maintance	To keep the towns owned building in as good operation as possible.		Safe environment for employees	Maintenance	ongoing
Service to other departments	The DPW is the back bone as far as keeping the roads safe but also our building, The DPW also helps every other Department in town in one way or another, weather its plowing moving something helping out at a fire or motor vehicle accident and even water breaks	To continue to work for the successes of the town	Better work environments	Maintenance/ new	Ongoing
BUDGET	For maintenance of town roads faculties ,vehicles, sidewalks and personal	To continue to maintain the towns properties			Ongoing

General Category: Public Works

Department **SNOW & ICE**

Dept # 423

EXPENDITURES		Actual 2013	Appropriated 2014	Expended thru 12/31/2013	FY15 Level Services Request	FY15 Fin Comm Recommend	FY15 Town Administrator Budget
5124	Wages P/T Temp	640	2,000	65.00	2,000		2,000
5132	F/T Wages OT	40,717	75,000	14,699.42	75,000		75,000
5142	Shift Differential	12,343	13,000	2,862.85	14,000		14,000
	TOTAL PERSONAL SERVICES	53,700	90,000	17,627.27	91,000	-	91,000
5350	Other Services		1,000		1,000		1,000
5532	Salt	57,995	70,000	12,066.22	70,000		69,000
5533	Sand	36,657	41,000	7,531.48	44,000		41,000
5590	Plow Items	12,092	10,000	7,602.57	12,000		10,000
	TOTAL EXPENSES	106,744	122,000	27,200.27	127,000	-	121,000
5855	Other Equipment						
	TOTAL CAPITAL OUTLAY	-	-	-	-	-	-
	TOTAL SNOW & ICE	160,444	212,000	44,827.54	218,000		212,000

6-Dec input from email

1. Program Description – Department of Public Works (Snow and Ice) - 423

Purpose of Department/Mission

This section is responsible for the removal of snow and ice from Town-owned streets, sidewalks and parking lots. The objective is to ensure that the motoring and walking public remains safe and hazard free during the winter months.

Department Staffing

- DPW employees staff this function as part of their regular duties.

Mandated Services

- Remove snow and ice from town owned streets, sidewalks and parking lots in a timely manner.
- Sand icy streets, sidewalks and parking lots in a timely manner.
- Shovel and snow blow walkways to town owned buildings.
- Shovel and sand walkways from bridges that the town is responsible for.

Other Programs/Services Provided

- Provide sand to residents
- Remove snow piles at intersection
- Maintenance of snow removal equipment
- When needed, help GMRSD with snow removal
- When needed, assist WPCF with sanding of their facility

Revenues Generated

- In case of a snow emergency, the town is eligible for state and federal reimbursements as long as the current year appropriation remains equal to or higher than the previous year's appropriation.

2. Budget Statement

The FY 2015 Snow and Ice Budget is \$218,000. The budget will increase by \$6,000 or 2.8% over last years' level. This is attributable to minor increases in the sand and plow items line items.

3. Objectives

The DPW is responsible for snow and ice removal on over 109 miles of roads. This is accomplished by the deployment of 17 staff people on plow trucks that operate on seven predetermined routes. The department also does snow removal on Downtown Turners Falls, Millers Falls and Montague Center sidewalks. Residents are responsible, under the town by-laws, for snow removal on all other sidewalks.

4. Accomplishments

The DPW is proud of the job that it does removing snow from town streets and sidewalks. Montague is repeatedly among the top performers of Franklin County communities in keeping its roads clear of snow and ice and safe for travel. This is due to both the experience and skill of the department's drivers and the quality of the equipment that the town provides to do the job. The DPW Superintendent has among his higher capital priorities the replacement of outdated snow removal equipment.

5. Performance/Workload Indicators

<u>Service Levels:</u>	<u>FY 13</u> <u>Actual</u>	<u>FY 14</u> <u>Estimated</u>	<u>FY 15</u> <u>Estimated</u>
Roads Salted & Sanded (miles)	109	109	109
Roads Plowed (miles)	109	109	109
Sidewalks Sanded (miles)			
Sidewalks Plowed (miles)			
Complaints Taken & Resolved			
Equipment Maintenance (hours)			
Materials (salt-tons)			

General Category: Public Works

Department **SOLID WASTE**

Dept # 433

	Actual 2013	Appropriated 2014	Expended thru 12/31/2013	FY15 Level Services Request	FY15 Fin Comm Recommend	FY15 Town Administrator Budget
5112 F/T Wages	16,950	14,500	8,136.00	18,000		18,000
5132 F/T Wages OT	271	3,500	126.75	3,500		3,500
5142 Shift Differential						
TOTAL PERSONAL SERVICES	17,221	18,000	8,262.75	21,500	-	21,500
5280 Solid Waste Removal	279,470	284,000	123,897.53	266,000		254,000
5281 Recyclables Removal	90,977	94,000	37,476.40	94,000		94,000
5282 Bulky Waste Removal	18,401	30,000	9,040.60	30,000		30,000
5283 Household Hazardous Waste	3,302	5,500	2,617.97	5,500		5,500
5284 Landfill Monitoring	12,532	14,000	419.55	14,000		14,000
5420 Office Supplies	7,536	7,000	199.46	7,000		7,000
TOTAL EXPENSES	412,218	434,500	173,651.51	416,500	-	404,500
5855 Other Equipment						
TOTAL CAPITAL OUTLAY	-	-	-	-	-	-
TOTAL SOLID WASTE	429,439	452,500	181,914.26	438,000		426,000

1. Program Description – Department of Public Works (DPW) Solid Waste (433)

The Department of Public Works Solid Waste Budget includes the curbside trash pickup contract and the transfer/recycling center at the landfill. The town currently has a solid waste collection contract with Republic Services out of Chicopee MA, which expires on June 30, 2014. The Board of Selectmen intend to renew this contract for three years (with a two year option) beginning on July 1, 2014. Under the current contract, Republic picks up the town's household rubbish and recyclables along the curb for house hold residents only. Republic charges the town a fee for this service of approximately \$300,000 per year for curbside trash and recycling pickup. When the truck is full, the trash is currently disposed of at the Covanta Incinerator Facility in Springfield. They charge a tipping fee of \$83/ton. The average bill from Covanta has run between \$3,000 and \$4,000 per month. In FY 2015, Republic will provide both collection and disposal of trash for the town at a significant savings. Tipping fees will be reduced to \$60/ton.

The town also operates a recycling center at the landfill. Residents bring many items to the center, including large bulky waste (couches, large chairs, mattresses, household junk (but no trash), used appliances, metal, used oil, electronics, leaves and brush. Fees are charged for all items except leaves, metal and brush. All fees are deposited in the town's general fund. Bulky waste and recycling are hauled away by a contracted hauler, which is administered by the Franklin County Solid Waste Management District. All of the recycling materials including those picked up by Republic at the curb and that generated at the recycling center are brought to the State operated MIRF facility in Springfield. The town receives revenue for any recyclables that are delivered to the MIRF.

Purpose of Division/Mission

- Collection of all recycling and trash either through the curbside pickup which is contracted out to Republic Inc.
- The operation of a transfer station at the landfill where residents can drop off recyclables and bulky waste for ultimate collection.

Department Staffing

- The transfer station is open on Wednesdays and Saturdays and is staffed by one of the regular DPW employees who works an irregular schedule.
- The curbside trash/recycling pickup is done under a private contract and involves no town staff other than that required to collect trash sticker revenues. This is done by the Tax Collector's office.

Mandated Services

- Curbside pickup of trash and the operation of a transfer station at the landfill

Revenues Generated

- Trash sticker fees/barrel fees
- Charges for recycling/bulky waste materials

2. Budget Statement

The solid waste budget will actually decline by at least \$14,000 or 3.1% in FY 2015. The town is scheduled to begin a new solid waste collection contract with Republic in FY 2015. As part of this contract the town was able to negotiate level funding of the basic operations costs. Republic has also agreed to dispose of the town's waste for \$60/ton next year. This represents a \$30,000 savings over the current disposal costs.

3. Objectives

- To implement an agreement with Republic that significantly reduces solid waste collection and disposal costs in FY 2015 and in the subsequent years of this contract.
- To maximize the town's rate of recycling as a means of reducing overall solid waste disposal costs and contributing to the protection of the environment.

4. Accomplishments

The department is proud to report that it has effectively stabilized solid waste collection and disposal costs over the past five years. This has come as a result of effective negotiation with solid waste vendors and a high rate of recycling, which not only saves on trash disposal costs but generates revenue.

5. Performance/Workload Indicators

<u>Service Levels</u>	FY 13 <u>Actual</u>	FY 14 <u>Estimated</u>	FY 15 <u>Estimated</u>
Trash collected & disposed (tons)			
Paper recycled (tons)			
Glass recycled (tons)			
Plastic recycled (tons)			
Bulky waste collected (tons)			
Metal collected (tons)			
<u>Revenues Generated</u>	FY 13 <u>Actual</u>	FY 14 <u>Estimated</u>	FY 15 <u>Estimated</u>
Trash sticker fee (dollars)			
Barrel sticker fees (dollars)			
MIRF Revenues Generated (\$)			

Calcium Chloride (gal)

Personnel Summary:

FY 13
Actual

FY 14
Estimated

FY 15
Estimated

Full time

17

17

17

General Category: Public Works

Department **CEMETERIES**

Dept # 491

EXPENDITURES		Actual 2013	Appropriated 2014	Expended thru 12/31/2013	FY15 Level Services Request	FY15 Fin Comm Recommend	FY15 Town Administrator Budget
5241	Grounds R & M	4,741	6,000	3,620.00	6,000		6,000
	TOTAL EXPENSES	4,741	6,000	3,620.00	6,000	-	6,000
5800	Capital Outlay		2,500				
	TOTAL CAPITAL OUTLAY	-	2,500	-	-	-	-
	TOTAL CEMETERY	4,741	8,500	3,620.00	6,000	6,000	6,000

29-Nov rec'd