

Town of Amherst

DPW Strategic Plan



Mission Statement

The Department of Public Works Department is responsible for providing the citizens of Amherst with an extensive variety of services on a daily basis. These services are divided into six groupings: Administration, Roads, Buildings and Grounds, Fleet Maintenance, Solid Waste, & Cemeteries.

Vision Statement

Commitment to our mission enhances the quality of life, promotes economic prosperity and improves mobility for the citizens of Amherst. As a recognized public works leader, we strive to continuously improve our operations in order to provide a safe sustainable environment.

Tonight presentation includes

- Infrastructure
 - Roads (Maintenance and Reconstruction)
 - Bridges
 - Sidewalks
- Buildings and Grounds
 - Town Buildings and DPW Complex
 - Town Commons
 - Cemeteries
- Environmental Functions
 - Solid Waste
 - Baboosic Lake Septic
 - Stormwater Management
- Staffing and Equipment
 - DPW Staffing
 - Vehicles, Equipment

Where does DPW fit with Master Plan (MP)Goals

- MP Goal # 2, Historic and Cultural Resources
 - b) Protect cultural resources of village (buildings and road construction)
- MP Goal # 3, Natural Resources
 - a) Protect natural resources (scenic roads, summer and winter road maintenance, Stormwater)
- MP Goal # 6, Circulation and Transportation
 - b) Minimize traffic and congestion (we see where certain roads are avoided because of their condition)
- MP Goal # 7, Public Facilities and Services
 - b) Provide needed facilities and services (we work with all departments and assist in their building needs within the parameters our maintenance budget)



Roads

The Pavement Condition Index (PCI) evaluates road sections for

Asphalt roads

- Alligator Cracking
- Longitudinal/Transverse cracking
- Edge Cracking
- Patching/Potholes
- Roughness

Gravel roads

- Dust
- Potholes
- Washboarding

The 3 levels of Road Repair

- Maintenance
 - Crack Seal 2-3 years \$0.50/square yard
 - Patch limited \$110/ton
- Overlay
 - Surface coat 3-5 years \$4.15/square yard (chip)
 - Overlay
 - Mill & fill 4-6 years \$7.55/square yard
- Rebuild
 - Rebuild 18-20 years \$24.65/square yard
 - Reconstruct 18-20 years \$29.10/square yard

There are 3 levels of Road Repair

- Maintenance (crack seal & patch)
 - 49 miles \$ 1,366,022
 - Overlay (surface coat, overlay, & mill and fill)
 - 25 miles \$ 2,038,578
 - Rebuild (rebuild/reconstruct)
 - 40 miles \$14,987,212
- Totals \$18,391,812

Maintaining the 3 Level Strategy yearly

- Amherst should spend
 - Patch and crack seal 20% (10 miles) of our 49 miles of roads \$273,204
 - Overlay 20% (5 miles) of our 25 miles of roads \$407,715
 - Rebuild/reconstruct (5 miles) of our 40 miles \$1,873,401
- Annual road maintenance \$2,554,321

DPW Recommends:

- Increasing the road maintenance repair line by \$200,000 in
 - FY – 15 from \$740,406 to \$940,406
 - FY – 16 from \$940,406 to \$1,140,406
 - FY – 17 from \$1,140,406 to 1,340,406



Bridges

Red Listed Bridges

- *Manchester Road*, (2018) three culvert pipes were installed in September of 1980 by NHDOT with the understanding that once built, the road and bridge would be turned over by the state to the town.
- *Horace Greeley Road*, (2020) three culvert pipes were put in place in 1992 by a local contractor using in-house design plans and town funds.
- *New Boston Road*, (2019) concrete slab with concrete walls over fieldstone on top of ledge reconstructed in 1996 using town funds.
- Red listed bridges are inspected annually by NHDOT

Bridge considerations for Manchester Rd.

For each bridge under consideration we have the following three choices;

- Wait until the year the bridge is scheduled for reconstruction, and take advantage of being reimbursed 80% of agreed expenses
- Do nothing and close each bridge (requires town meeting vote to permanently close a road) using town funds to meet DOT and DES requirements.
- Do the reconstruction now, using the bond passed by voters in 2011

Strategic Goal, Reconstruct and open the Manchester Road bridge



DPW Recommends:

- \$1.2 million of the bridge bond to replace the Manchester Road Bridge in FY-15.
- Reestablish the “Bridge Capital Reserve” fund and add \$100,000 to said fund annually, with the Selectmen empowered to expend those funds as needed.



Sidewalks

Amherst's Sidewalks



Sidewalk Strategy

- The committee plans to apply for a \$250,000 “new construction’ sidewalk grant between the Bean fields and Homestead Road
- During road reconstruction, DPW will try and fund sidewalk repairs/reconstruction out of the operating budget.



Town Buildings

Building Maintenance

- Repairs include
 - HVAC
 - Electrical
 - Elevator
 - Sprinkler and
 - Plumbing
- Capital improvements
 - Painting
 - New shingles
 - New furnace

Strategic Goal

- To continue managing basic building maintenance in conjunction with capital repairs

DPW Recommends

- Incremental increases of \$5,000 in the building repair line each of the next two years.
- Establish a “Town Building Capital Reserve” account for a minimum of ten years, granting the Board of Selectmen the authority to expend.
 - The first year startup would be \$50,000 and \$10,000 each subsequent year (threshold requests must exceed \$75,000).



Transfer Station

Demolition is not something that impacts all users and therefore has its own assessment fee

Scale value new in (95)	\$40,000
Repairs between 2008 and 2013	\$27,905
Estimated value now	\$13,000
Move and replace (new) in-kind	\$48,000 (not including building)
Replace with new surface mounted	\$60,000 (not including building)

Strategic Goal

- Replace demolition scale in FY-15 and continue waste management best practices

DPW Recommends

- Replace demolition Scale in FY – 15 \$70,000
- Increase wage (and benefit line) FY – 15 \$46,762



Baboosic Lake Septic

DPW Goal

- Continue our partnership with residents around the lake and offer a way to manage existing cesspools, holding tanks, and quality of life.

DPW Recommends

- Public Works does not plan to pursue a Phase V until firm financial planning and commitments can be secured with the State of New Hampshire.



Stormwater

Stormwater Management

- Stormwater requirements originated in 2003 as part of the Clean Water Act mandated by the Federal Government.
- About a third of Amherst will fall under this population density based requirement

Stormwater Requirements

- EPA is about to reissue a new permit,
- One small component of this new requirement will include Total Maximum Daily Load (TMDL) of Baboosic Lake,

Strategic Goal

- Create either a half position dedicated to meeting the towns Stormwater management program or hire a fulltime engineer/Asst. DPW director and make this part of their responsibility.

DPW Recommends

- Fund water testing and other operating expenses to meet Stormwater Requirements in FY – 15
- Fund a halftime position dedicated to meeting EPA's Stormwater requirements in FY – 15



Staffing

Staffing Levels

FTEs	DPW Year Round Staffing
1	Director
1	Executive Assistant
2	Foremen
2	Heavy Equipment Operators
2	Light Equipment Operators
5	Laborer/drivers
1	Mechanic
1	40 hour Transfer Station Attendant (light Equipment Operator)
0.4	880 hours / year
0.5	1,040 hours / year
2.5	4 Part Time Transfer Station Attendants - 5,278 hours / year (ranging 10 to 31 hours / week)
18.4	Year Round Full Time Equivalents (FTEs)

FTEs	DPW Seasonal Staffing
1.2	6 Summer Part-time laborers (40 hrs. for approximately 10 weeks)
0.8	3 Seasonal lawn maintenance (approximately 520 hours each)
1	4 Winter on call as needed drivers (approximately 500 hours each)
<u>0.4</u>	<u>2 Stormwater Engineering Interns (400 hours each)</u>
3.4	Seasonal Full Time Equivalents (FTEs)
21.8	Total DPW Full Time Equivalents

Strategic Goal

- To Adequately staff DPW to meet community expectations

DPW Recommends

- Fund a Town Engineer/Deputy Public Works Director.
- Current staffing levels suffer during both summer and winter, I am asking that \$20,000 be added to the part-time labor line.



Vehicles and Equipment

DPW Vehicles/Equipment

- If our fleet was new, its value would be just under \$2.9 million
- We have lacked voter support for new vehicles and equipment
 - Capital Reserves turned down
 - Default budgets impact lease purchases
- When funding is not made available to replace vehicles and equipment, repair costs increase.

Strategic Goal

To replace vehicles and heavy equipment in a logical and systematic order.

DPW Recommends

- DPW recommends retitling the 01-4312-50-2760 line from “Equipment Lease Payments” to “Vehicle/Equipment Purchases” and increase the dollar amount by \$360,000 from \$129,045 to \$489,045 and to make additional immediate outright purchases and reduced as leases are paid off.
- Fund all DPW related Capital Reserves

	FY-15	FY-16	FY-17
Infrastructure			
Roads	\$ 200,000.00	\$ 200,000.00	\$ 200,000.00
Bridges	\$ 1,200,000.00		
BridgeCapital Reserve	\$ 100,000.00	\$ 100,000.00	\$ 100,000.00
Sidewalks	\$ -		
Building and Grounds			
Town Buildings	\$ 55,000.00	\$ 15,000.00	\$ 10,000.00
Town Commons	\$ -		
Cemeteries	\$ -		
Environmental Issues			
Solid Waste	\$ 116,762.64		
Baboosic Lake	\$ -		
Stormwater Management	\$ 67,040.00		
Staffing and Equipment			
Staffing	\$ 20,000.00	\$ 87,267.90	\$ -
Vehicles/Heavy Equipment	\$ 460,000.00	\$ (84,045.00)	\$ (89,045.00)
Totals	\$ 2,218,802.64	\$ 318,222.90	\$ 220,955.00
Proposed operating budget	\$ 4,139,087.93	\$ 4,201,285.68	\$ 4,266,455.80
Total (Initiatives and Operating Budget)	\$ 6,357,890.57	\$ 4,519,508.58	\$ 4,422,240.68
Percentage budget Increase	53%	5.19%	1.31%
The proposed FY 2015-FY 2017 operating budgets were derived based on annual steps, an 8% increase in health insurance, a 5% increase in gasoline, diesel, and home heating oil, and a 2% increase in dental insurance, telephone, electricity, and water.			

Questions