



2015 Proposed Public Works Budget

Selectmen Presentation From Goffstown DPW
September 22, 2014

2015 Budget Overview

THE TOWN OF GOFFSTOWN							
Department of Public Works							
	2013		2014			2015	
	Adopted Budget	Final Expenditure	Budget As Adopted	YTD As of 13-Aug-14	% Expended	Dept Head Request	Percent Incr/Decr
Public Works Budget Summary							
Revenues							
Cemetery Operations	\$ 27,000	\$ 32,350	\$ 30,000	\$ 12,437	41%	\$ 20,000	-33%
Public Works Operations	\$ 393,000	\$ 382,179	\$ 393,000	\$ 266,866	68%	\$ 395,000	1%
Solid Waste/Recycling Ops.	\$ 195,500	\$ 193,873	\$ 190,800	\$ 131,865	69%	\$ 190,000	0%
Department Total Revenues	\$ 615,500	\$ 608,403	\$ 613,800	\$ 411,268	67%	\$ 605,000	-1%
Expenses							
Cemetery Operations	\$ 122,666	\$ 120,014	\$ 109,984	\$ 65,475	60%	\$ 111,483	1%
Public Works Operations	\$ 3,523,642	\$ 3,575,222	\$ 3,123,646	\$ 1,953,437	63%	\$ 3,570,992	14%
Storm Water Operations	\$ 86,000	\$ 98,920	\$ 229,648	\$ 100,735	44%	\$ 291,035	27%
Fleet Operations	\$ 292,350	\$ 290,554	\$ 584,094	\$ 334,210	57%	\$ 618,975	6%
Solid Waste/Recycling Ops.	\$ 1,111,831	\$ 1,071,714	\$ 1,060,317	\$ 569,882	54%	\$ 1,140,519	8%
Department Total Expense	\$ 5,136,489	\$ 5,156,424	\$ 5,107,689	\$ 3,023,740	59%	\$ 5,733,004	12%
Department Net Expense	\$ 4,520,989	\$ 4,548,022	\$ 4,493,889	\$ 2,612,472	58%	\$ 5,128,004	14%

Cemetery Operations

2015 Budget
\$111,483

Cemetery Operations



- ▶ No other significant changes
- ▶ Retirement rate change would add about \$190 to the budget

Public Works Operation

2015 Budget \$3,570,992

Up 14% but major increase due to shifting road plan maintenance money from CIP to Operating

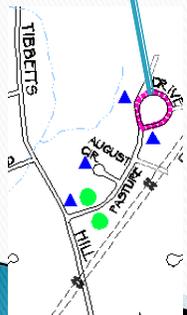
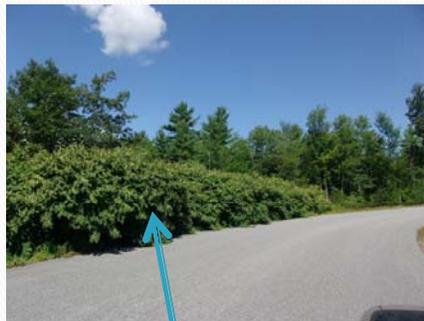
Consulting Services

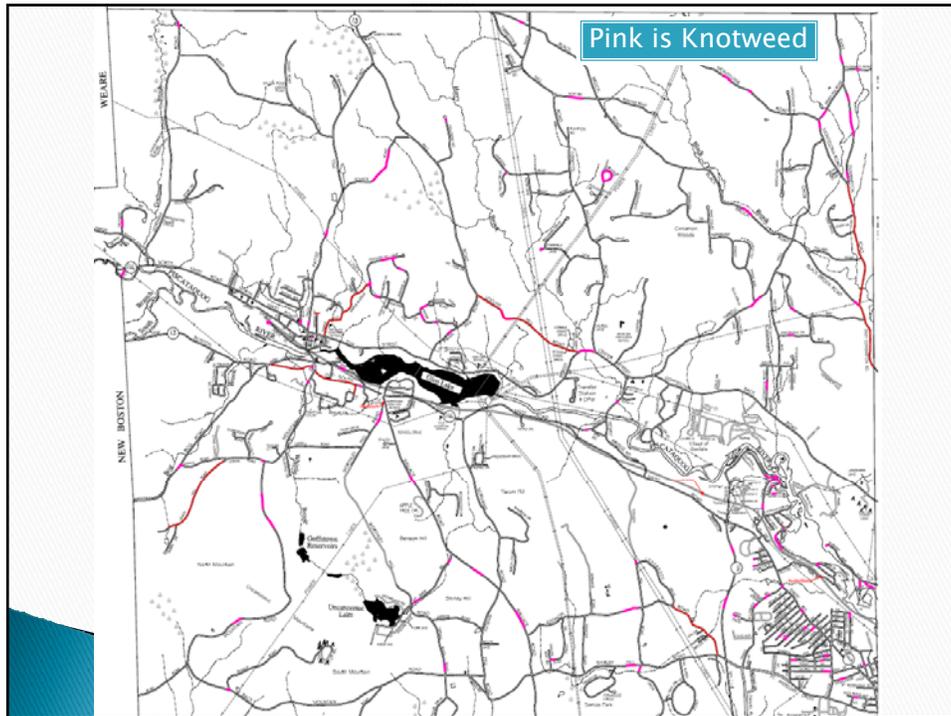
- ▶ Uncanoonuc Dam Fee - \$750
- ▶ Drug Testing- \$1,460
- ▶ Roadside Mowing- \$20,000
 - Safer sight distance
 - ROW Maintenance
- ▶ Knotweed Eradication (not done in 2014) \$8,000
 - Invasive species
 - Safer sight distance
- ▶ Hazardous Waste Disposal-\$2,000
- ▶ Copier Lease - \$500



Knotweed Eradication

- ▶ Budgeted \$8,000
- ▶ Growing in many sections of town
 - Ranging severity
 - Limiting road width
 - Blocking road signs
 - Limiting sight distance at intersections
- ▶ Invasive species
 - Must be killed by roots with use of herbicide.
 - Cutting only temporary fix
 - Causes faster spreading





Operating Lines – adjusted for use

- ▶ Retirement rate increase will add about \$4,629
- ▶ Travel increased to \$4,000 due to more personal vehicle use
- ▶ Recommend increase in propane, however, 3 yr average would be \$2,966
- ▶ Fuel and Gas base on 3 yr average

Salt use

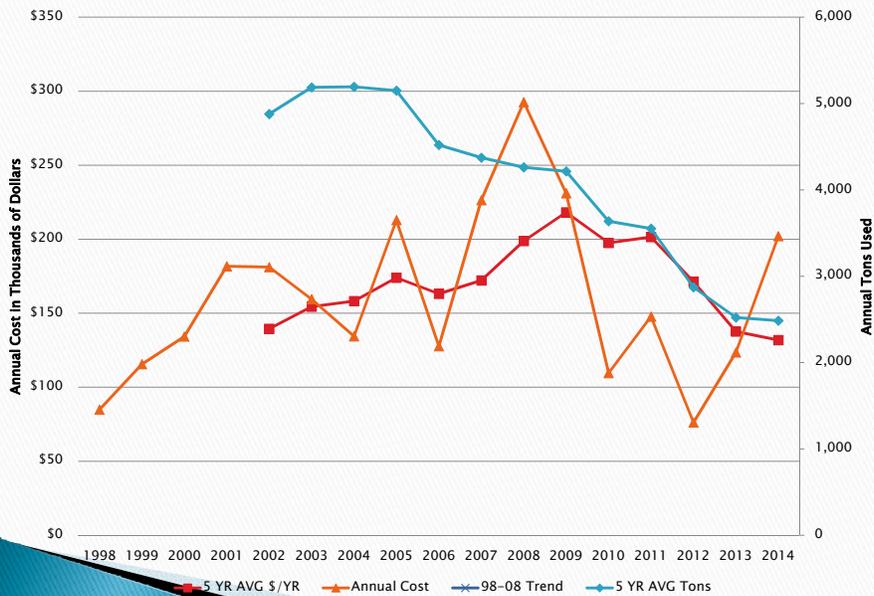
- ▶ 2015-\$146,800
- ▶ 7 Year average
 - 2,988 tons X bid price \$49.13



Historical Trend of Salt Tonnage and Unit Cost



Annual and Average Salt Costs



Operating Lines – adjusted for use

- ▶ Street lighting increased to \$75,000 based on last year's final
- ▶ Signs decreased to \$4,000 based on usage
- ▶ Gravel & Stone increased to \$14,000 based on usage
- ▶ Bridge Repairs should have been decreased to \$3,000 not to \$0

Road Plan Adjustments

- ▶ In the past, Resurfacing and Crack Sealing increased 5% each year and the amount reflected the budget prior to the road plan. Each year, money was used from the CIP reclamation line to supplement whatever was needed to complete in resurfacing and crack seal. This was done based on the desires of the Board and B.C. when the original road plan was approved. I am recommending that we switch maintenance money into Operations. I looked at the 5 year average spent on resurfacing and our current expense for crack sealing. I recommend that this increase come from our department CIP request for Reclamation.
- ▶ Resurfacing increased from \$393,637 to \$650,000
- ▶ Crack Sealing increased from \$28,223 to \$150,000
- ▶ Sidewalk Maintenance was increase 5% as in the past

Storm Water Operations

2015 Budget \$291,035

2013 Draft MS4 Phase II Permit Changes

- ▶ Still operating under 2003 MS4 Phase II Permit (originally a 5 year permit)
- ▶ 2008 Draft Permit was never issued
- ▶ Still awaiting final NPDES Permit, anticipate early 2015
- ▶ Major change in latest draft is numerical water quality samples on impaired water bodies
- ▶ Hampered in getting any meaningful data in 2014 due to delays in hiring

STORMWATER UTILITIES



- ▶ Division created to more easily manage the EPA MS4 Phase II Permit Requirements
- ▶ Personnel Changes
 - 50% of Engineering Technician
 - 40% of 2 Vaccon Operators
 - 10% Utility Superintendent
 - **Added 2 new interns instead of 29 hour technician**
- ▶ Retirement percentage increase would add approximately \$230

STORMWATER UTILITIES



- ▶ Much more rigorous sampling requirements
- ▶ More detailed mapping requirements
- ▶ More record keeping and reporting requirements
- ▶ Much more rigorous IDDE program
 - Camera Inspections
- ▶ Street sweeping all roads not just curbed roads

Operating Lines

- ▶ Increased employee development to \$2,500 based on need for new staff
- ▶ Increased legal to \$5,000 based on anticipated permit issuance
- ▶ Increased Consulting Services to \$81,000 based on anticipated needs in sampling and TV Inspections
- ▶ Increased Advertising to \$2,000 in anticipation of permit requirements for public education

Fleet Operations

2015 Budget \$618,975

Fleet Operations

- ▶ Retirement rate increase adds approximately \$665
- ▶ Increased Fleet Maintenance in anticipation of CIP requests being cut
- ▶ Tires and Lubricants increased based on anticipated use
- ▶ Equipment Maint Supplies (aka cutting edges) increased based on anticipated usage



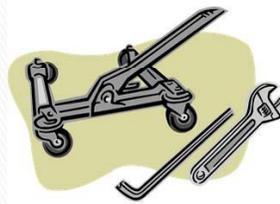
Fleet– Paint & Recondition

- ▶ \$26,500– Down 4%
- ▶ Vaccon motor rebuild – \$15,000
- ▶ Truck 332 (F550) –\$5,500
- ▶ Truck 368
 - Recondition Frame
 - \$3,000
- ▶ Truck 370
 - Recondition Frame
 - \$3,000



Miscellaneous Tools

▶ \$4,500 - Down 51%



Solid Waste/ Recycling

2015 Budget \$1,140,519

Consulting Services – Closed Landfill Expenses

- ▶ \$23,100 –Up 53%
- ▶ Groundwater Analysis & Permit Management
 - \$5,000
- ▶ Gas System Operations
 - \$2,100
- ▶ Gas System Maintenance
 - \$2,500
- ▶ Washout Maintenance (contingency)
 - \$10,000
- ▶ Cap Maintenance (mowing)
 - \$3,500



Operating Lines

- ▶ Increased Dues based on actual expense
- ▶ Increased Brush Grinding based on anticipated use
- ▶ Increased Recycling Removal to cover anticipated expense
- ▶ Increased Bulky Waste based on 2013 Actual
- ▶ Increased Tipping to cover contract increase in April
- ▶ Adjusted fuel based on average consumption and bid
- ▶ Increased Fleet Maintenance in anticipation of CIP request being cut
- ▶ Decreased Equipment Maintenance and Supplies based on anticipated use
- ▶ Retirement rate increase would add approximately \$1,131



Town Equipment

2015

Critical year to catch up on the backlog of replacement vehicles

Capital Reserve

- ▶ Several options were presented to the Board of Selectmen but no guidance was provided
- ▶ DPW recommendation was to establish a capital reserve building up the balance over 10 years
- ▶ First 10 yrs an annual investment of \$886,000 would be required. Once the balance was established the annual burden drops to around \$450,000
- ▶ Given the backlog in vehicles for 2015 the Capital Reserve request in 2015 would only be \$86,000 while fully funding the 2015 vehicles totals \$800,000

2000 Sterling Dump



- ▶ Budgeted \$163,000

In Need of:

- ▶ Out of Service – didn't pass inspection so we will be short one plow route this winter
- ▶ Truck 334 – 2003 Freightliner would become the backup

Line # 53

1997 Stecco 100yd Trailer



- ▶ Budget \$85,000

In Need of:

- ▶ No longer road worthy
- ▶ New Floors
- ▶ Suspension repair
- ▶ Extensive break repair



Line # 63

New SUV for Director



- ▶ PD hand me down Expedition did not pass inspection in 2014
- ▶ Vehicle sold in auction
- ▶ Budget of \$29,000 based on state bid for Ford Explorer

Line # 62

2004 Ford F-550



- ▶ Budgeted \$100,000
- ▶ 77,219 Miles
- ▶ New vehicle with all season body, plow and wing

In Need of:

- ▶ Frame is very rusted and has past repairs
- ▶ Dump body rusted



Line # 72

2004 Autocar/Heil Packer



- ▶ Budgeted \$260,000
- ▶ Hours: 15,232
- ▶ Miles: 136,271

In Need of:

- ▶ All of the refuse vehicles are heavily used. This vehicle would leave and the 2007 Peterbuilt/Wayne would become a backup



Line # 72

2003 Freightliner Dump

- ▶ Budgeted \$163,000
- ▶ Miles: 71,503
- ▶ Hours: 7,747
- ▶ Would become backup plow

In Need of:

- ▶ Body has been repaired several times
- ▶ Tear in Body

Line # 73

3 – Roll Off Cans



- ▶ Budgeted \$30,000
- ▶ 2 Replacement cans and one new can to provide an extra

Issues on old cans:

- ▶ Numerous Holes
- ▶ Very Rusted
- ▶ Broken Supports

Line # 79



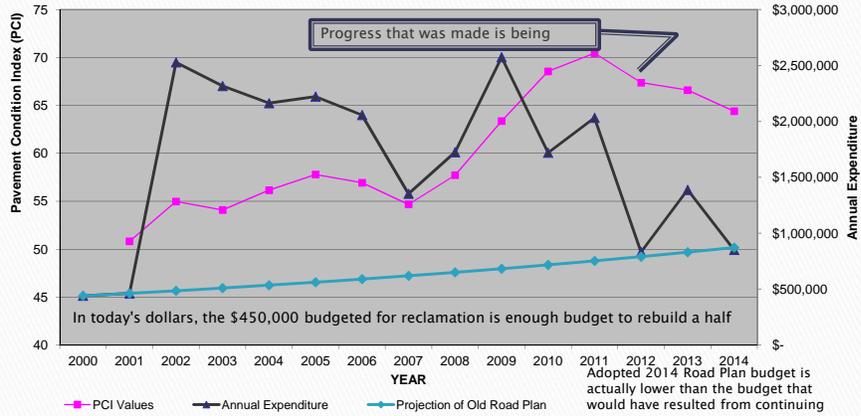
Road Plan

CIP 2015

Desperately need to restore funding
CIP Reclamation line should be budgeted at \$2,515,000

History since 2001

PCI Values Since Start of the New Road Plan in 2002
If you have questions - call DPW 497-3617 x210



CIP Projects

CIP 2015

Westlawn Cemetery Expansion



- ▶ Budget for \$66,000 in 2015
- ▶ Includes completing Rod Iron Fence along 114 and small section along the side to tie into vegetation line on Autumn

		Inflation Rate						5%
		2015	2015	2016	2017	2018	Total	
Item	Qty/Units	Unit Price	Subtotal	Subtotal	Subtotal	Subtotal		
PHASE 1 - FENCING								
Rod Iron Fence (4 ft high) - on N. Main/Autumn	885 LF	\$ 3.88	\$ 3,413.25					
Fence sections along side to match	84 LF	\$ 3.88	\$ 3,250.32					
			\$ 6,663.57					
PHASE 2 - LANDSCAPE								
Medium Size Shrub Tree - Red Sumner Maple	30 EA.	\$ 151.90	\$ 4,557.30					
Small Flowering Tree - Crab Apple	11 EA.	\$ 123.90	\$ 1,362.90					
Columnar Evergreen Tree - Juniper	4 EA.	\$ 395.00	\$ 1,580.00					
Programme Shrubs - Juniper	200 EA.	\$ 21.80	\$ 4,360.00					
Ornamental Shrubs or Perennials - variegated	450 EA.	\$ 23.63	\$ 10,633.50					
			\$ 21,593.70					
PHASE 3 - PAVEMENT/LANDSCAPE								
Full Burial Layout	1 L.S.	\$ 11,363.71	\$ 11,363.71					
Companion Garden Layout	1 L.S.	\$ 16,422.89	\$ 16,422.89					
			\$ 27,786.60					
			\$ 49,380.17					
			\$ 77,166.77					
			\$ 104,949.37					
			\$ 132,735.97					
			\$ 160,522.57					
			\$ 188,309.17					
			\$ 216,095.77					
			\$ 243,882.37					
			\$ 271,668.97					
			\$ 299,455.57					
			\$ 327,242.17					
			\$ 355,028.77					
			\$ 382,815.37					
			\$ 410,601.97					
			\$ 438,388.57					
			\$ 466,175.17					
			\$ 493,961.77					
			\$ 521,748.37					
			\$ 549,534.97					
			\$ 577,321.57					
			\$ 605,108.17					
			\$ 632,894.77					
			\$ 660,681.37					
			\$ 688,467.97					
			\$ 716,254.57					
			\$ 744,041.17					
			\$ 771,827.77					
			\$ 800,000.00					
			\$ 828,175.57					
			\$ 856,351.17					
			\$ 884,526.77					
			\$ 912,702.37					
			\$ 940,877.97					
			\$ 969,053.57					
			\$ 997,229.17					
			\$ 1,025,404.77					
			\$ 1,053,580.37					
			\$ 1,081,755.97					
			\$ 1,109,931.57					
			\$ 1,138,107.17					
			\$ 1,166,282.77					
			\$ 1,194,458.37					
			\$ 1,222,633.97					
			\$ 1,250,809.57					
			\$ 1,278,985.17					
			\$ 1,307,160.77					
			\$ 1,335,336.37					
			\$ 1,363,511.97					
			\$ 1,391,687.57					
			\$ 1,419,863.17					
			\$ 1,448,038.77					
			\$ 1,476,214.37					
			\$ 1,504,389.97					
			\$ 1,532,565.57					
			\$ 1,560,741.17					
			\$ 1,588,916.77					
			\$ 1,617,092.37					
			\$ 1,645,267.97					
			\$ 1,673,443.57					
			\$ 1,701,619.17					
			\$ 1,729,794.77					
			\$ 1,757,970.37					
			\$ 1,786,145.97					
			\$ 1,814,321.57					
			\$ 1,842,497.17					
			\$ 1,870,672.77					
			\$ 1,898,848.37					
			\$ 1,927,023.97					
			\$ 1,955,199.57					
			\$ 1,983,375.17					
			\$ 2,011,550.77					
			\$ 2,039,726.37					
			\$ 2,067,901.97					
			\$ 2,096,077.57					
			\$ 2,124,253.17					
			\$ 2,152,428.77					
			\$ 2,180,604.37					
			\$ 2,208,779.97					
			\$ 2,236,955.57					
			\$ 2,265,131.17					
			\$ 2,293,306.77					
			\$ 2,321,482.37					
			\$ 2,349,657.97					
			\$ 2,377,833.57					
			\$ 2,406,009.17					
			\$ 2,434,184.77					
			\$ 2,462,360.37					
			\$ 2,490,535.97					
			\$ 2,518,711.57					
			\$ 2,546,887.17					
			\$ 2,575,062.77					
			\$ 2,603,238.37					
			\$ 2,631,413.97					
			\$ 2,659,589.57					
			\$ 2,687,765.17					
			\$ 2,715,940.77					
			\$ 2,744,116.37					
			\$ 2,772,291.97					
			\$ 2,800,467.57					
			\$ 2,828,643.17					
			\$ 2,856,818.77					
			\$ 2,884,994.37					
			\$ 2,913,169.97					
			\$ 2,941,345.57					
			\$ 2,969,521.17					
			\$ 2,997,696.77					
			\$ 3,025,872.37					
			\$ 3,054,047.97					
			\$ 3,082,223.57					
			\$ 3,110,399.17					
			\$ 3,138,574.77					
			\$ 3,166,750.37					
			\$ 3,194,925.97					
			\$ 3,223,101.57					
			\$ 3,251,277.17					
			\$ 3,279,452.77					
			\$ 3,307,628.37					
			\$ 3,335,803.97					
			\$ 3,363,979.57					
			\$ 3,392,155.17					
			\$ 3,420,330.77					
			\$ 3,448,506.37					
			\$ 3,476,681.97					
			\$ 3,504,857.57					
			\$ 3,533,033.17					
			\$ 3,561,208.77					
			\$ 3,589,384.37					
			\$ 3,617,559.97					
			\$ 3,645,735.57					
			\$ 3,673,911.17					
			\$ 3,702,086.77					
			\$ 3,730,262.37					
			\$ 3,758,437.97					
			\$ 3,786,613.57					
			\$ 3,814,789.17					
			\$ 3,842,964.77					
			\$ 3,871,140.37					
			\$ 3,899,315.97					
			\$ 3,927,491.57					
			\$ 3,955,667.17					
			\$ 3,983,842.77					
			\$ 4,012,018.37					
			\$ 4,040,193.97					
			\$ 4,068,369.57					
			\$ 4,096,545.17					
			\$ 4,124,720.77					
			\$ 4,152,896.37					
			\$ 4,181,071.97					
			\$ 4,209,247.57					
			\$ 4,237,423.17					
			\$ 4,265,598.77					
			\$ 4,293,774.37					
			\$ 4,321,949.97					
			\$ 4,350,125.57					
			\$ 4,378,301.17					
			\$ 4,406,476.77					
			\$ 4,434,652.37					
			\$ 4,462,827.97					
			\$ 4,491,003.57					
			\$ 4,519,179.17					
			\$ 4,547,354.77					
			\$ 4,575,530.37					
			\$ 4,603,705.97					
			\$ 4,631,881.57					
			\$ 4,660,057.17					
			\$ 4,688,232.77					
			\$ 4,716,408.37					
			\$ 4,744,583.97					
			\$ 4,772,759.57					
			\$ 4,800,935.17					
			\$ 4,829,110.77					
			\$ 4,857,286.37					
			\$ 4,885,461.97					
			\$ 4,913,637.57					
			\$ 4,941,813.17					
			\$ 4,970,000.00					
			\$ 5,000,000.00					
			\$ 5,030,000.00					
			\$ 5,060,000.00					
			\$ 5,090,000.00					
			\$ 5,120,000.00					
			\$ 5,150,000.00					
			\$ 5,180,000.00					
			\$ 5,210,000.00					
			\$ 5,240,000.00					
			\$ 5,270,000.00					
			\$ 5,300,000.00					
			\$ 5,330,000.00					
			\$ 5,360,000.00					
			\$ 5,390,000.00					

Detention Ponds and Swales

Detention Pond & Treatment Swales

CIP Cost Estimates

Last Updated 8/20/12

Year	Description	2012 Cost	CIP Cost
2013	Tyler Drive Detention Pond	\$ 59,050.20	\$ 62,002.71
2013	Maple Ave/Smith Road Treatment Swale	\$ 22,727.04	\$ 23,863.39
2014	Alene Lane Detention Pond	\$ 79,092.00	\$ 87,198.93
2015	Orchard Street Detention Pond	\$ 57,564.00	\$ 66,637.53
2015	Clancy Drive Detention Pond	\$ 34,796.16	\$ 40,280.90
2016	Heather Hill Lane Detention Pond	\$ 59,223.00	\$ 71,985.93
2016	Juniper Drive Detention Pond	\$ 19,468.80	\$ 23,664.45
2017	Jasmine Lane Detention Pond	\$ 50,340.00	\$ 64,248.01

Uncanoonuc Dam Repairs



- ▶ Letter of Deficiency from NHDES
- ▶ Funding: \$140,000
- ▶ Wetlands permit already filed
- ▶ Abutters notified

Line # 144

New Boston Road Bridge



- ▶ Class II: Necessary
- ▶ Year: 2015
- ▶ Funding: \$106,000
- ▶ Original estimate in CIP included the sidewalk bridge which has been included in 2014 plan
- ▶ Bridge Distresses
 - Scouring and undermining at abutments
 - Sidewalk is deteriorating / unsafe
 - Installation of safety rails, touch up concrete, scour protection, re-decking and membrane

Line # 145

Bog Road Bridge and Parker Station Road Bridge



- ▶ Since Bog Rd was shimmed this year I recommend that we push this bridge work off in the matrix
- ▶ Parker Rd Bridge money requested in CIP is for design/permitting work and should be increased to \$15,000

Line # 146
& 148