

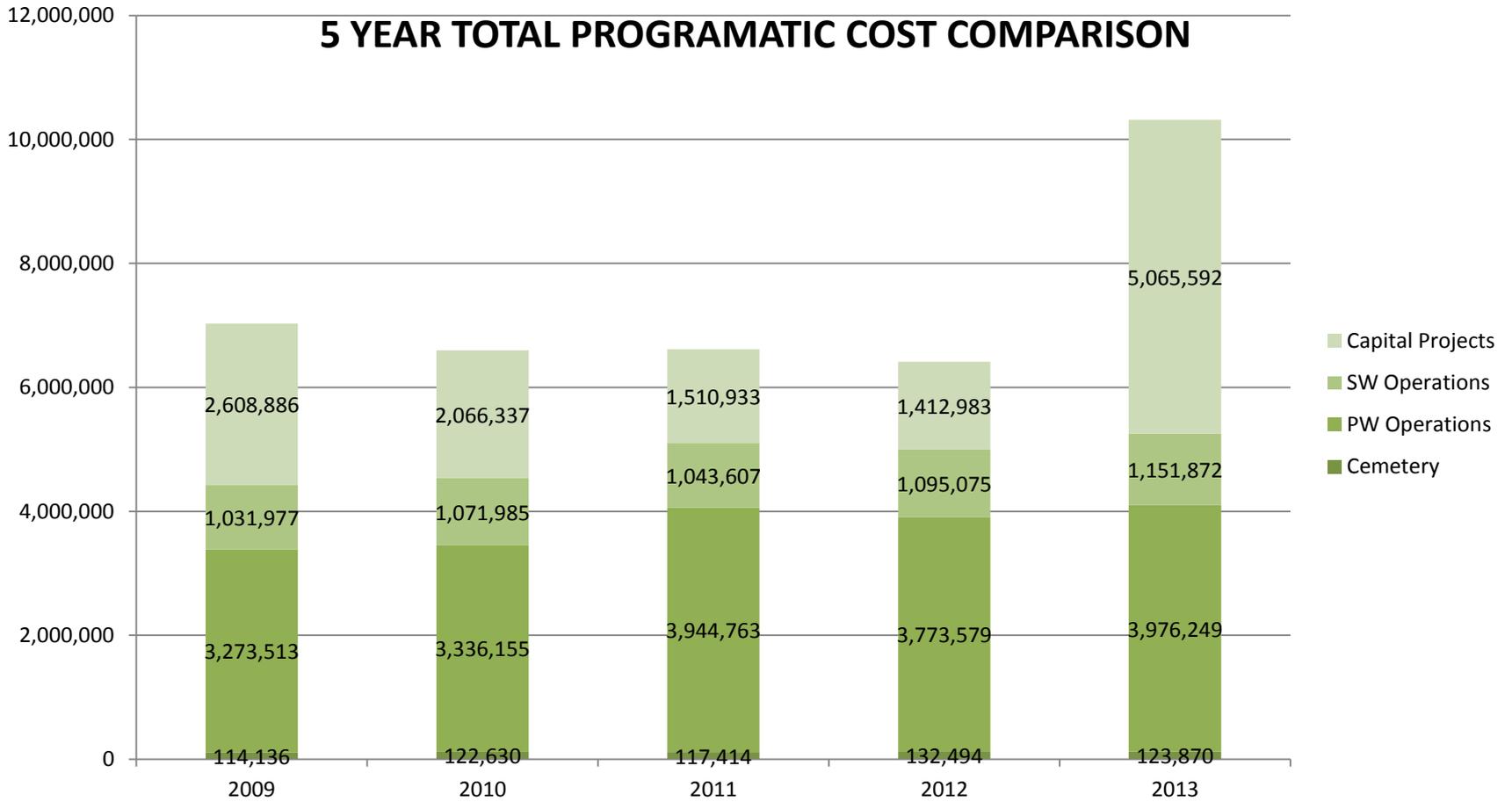
2013 Budget Presentation

Department of Public Works

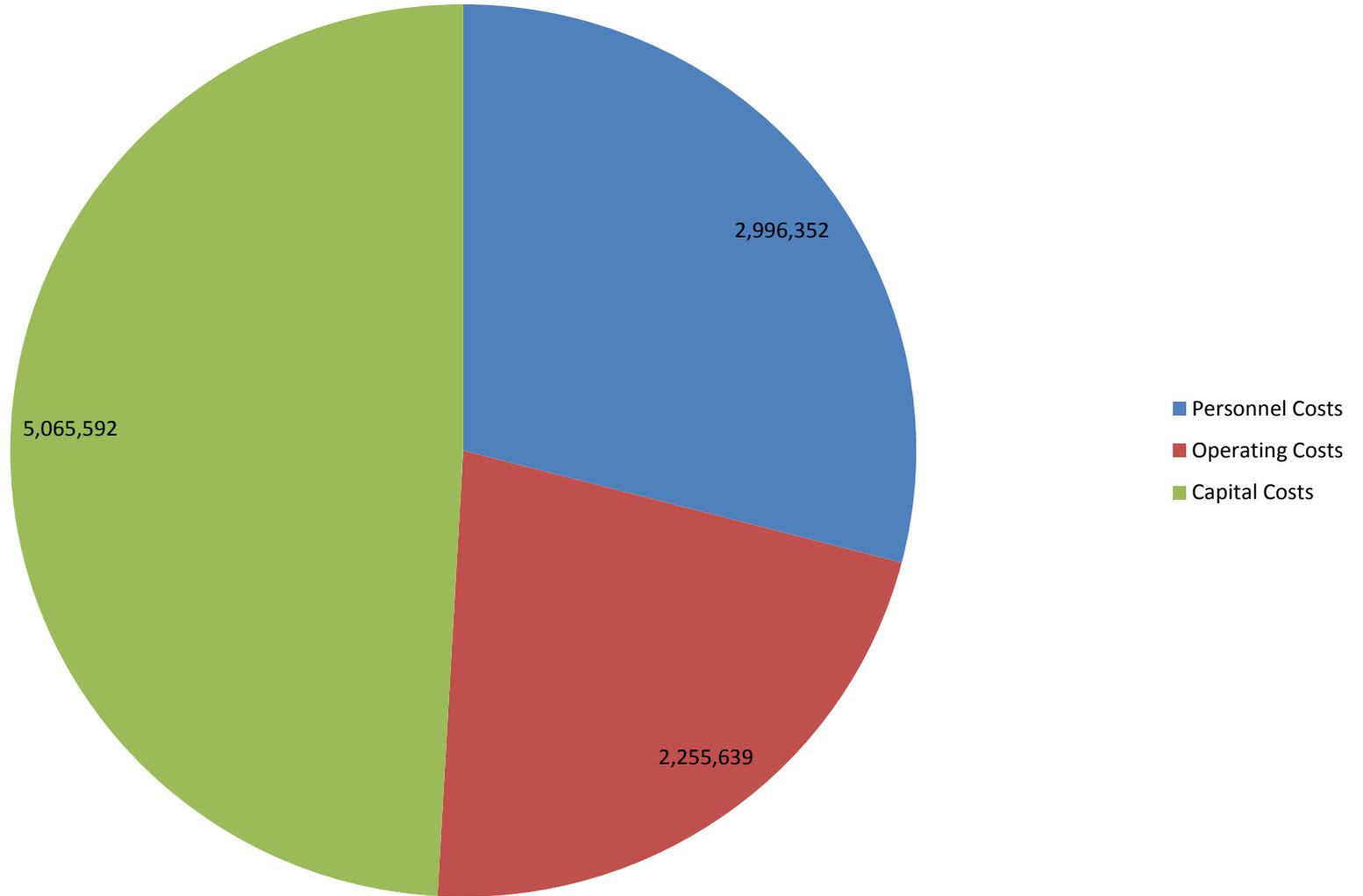
Carl L. Quiram, PE, PWLF

Director

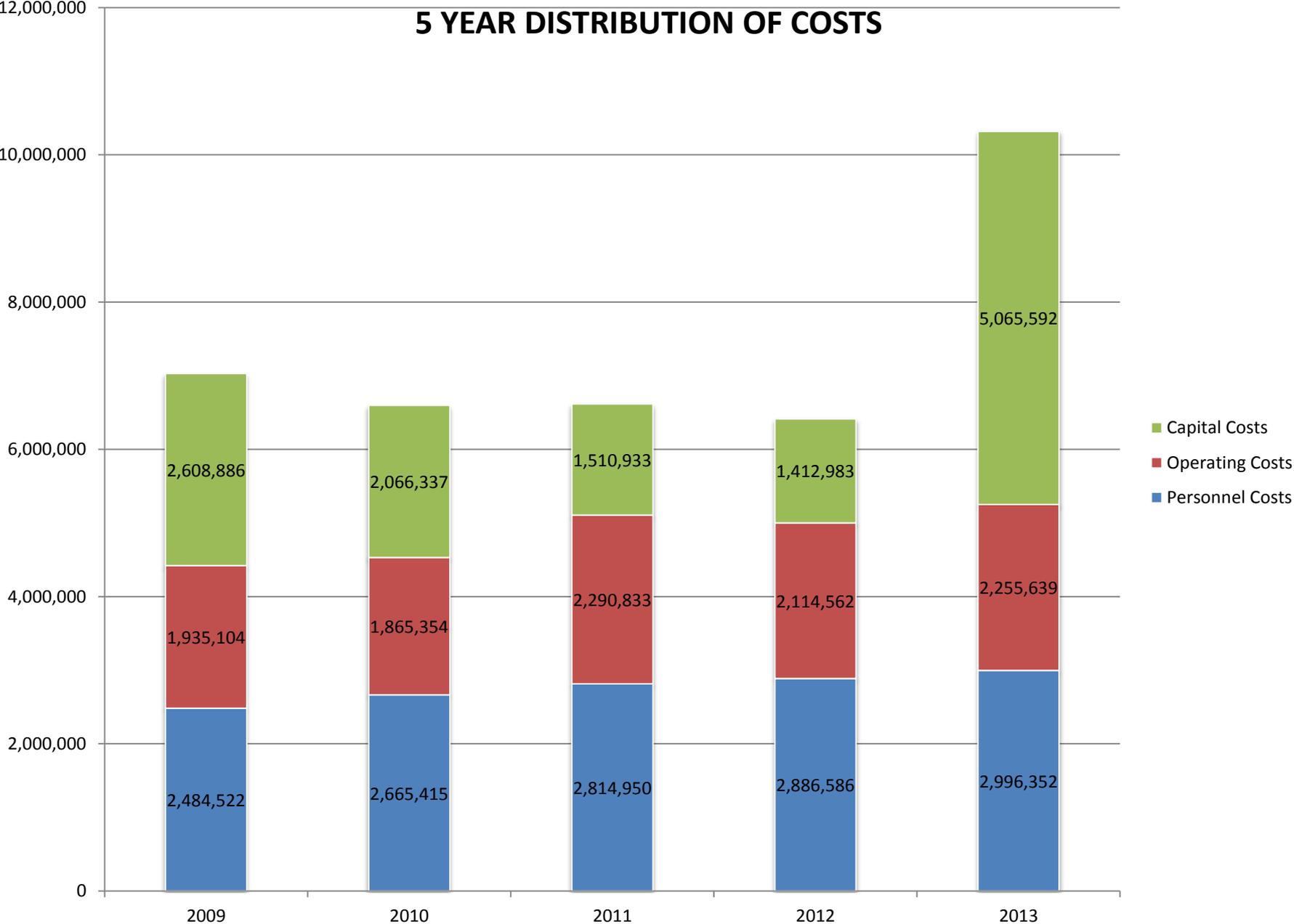
Overview



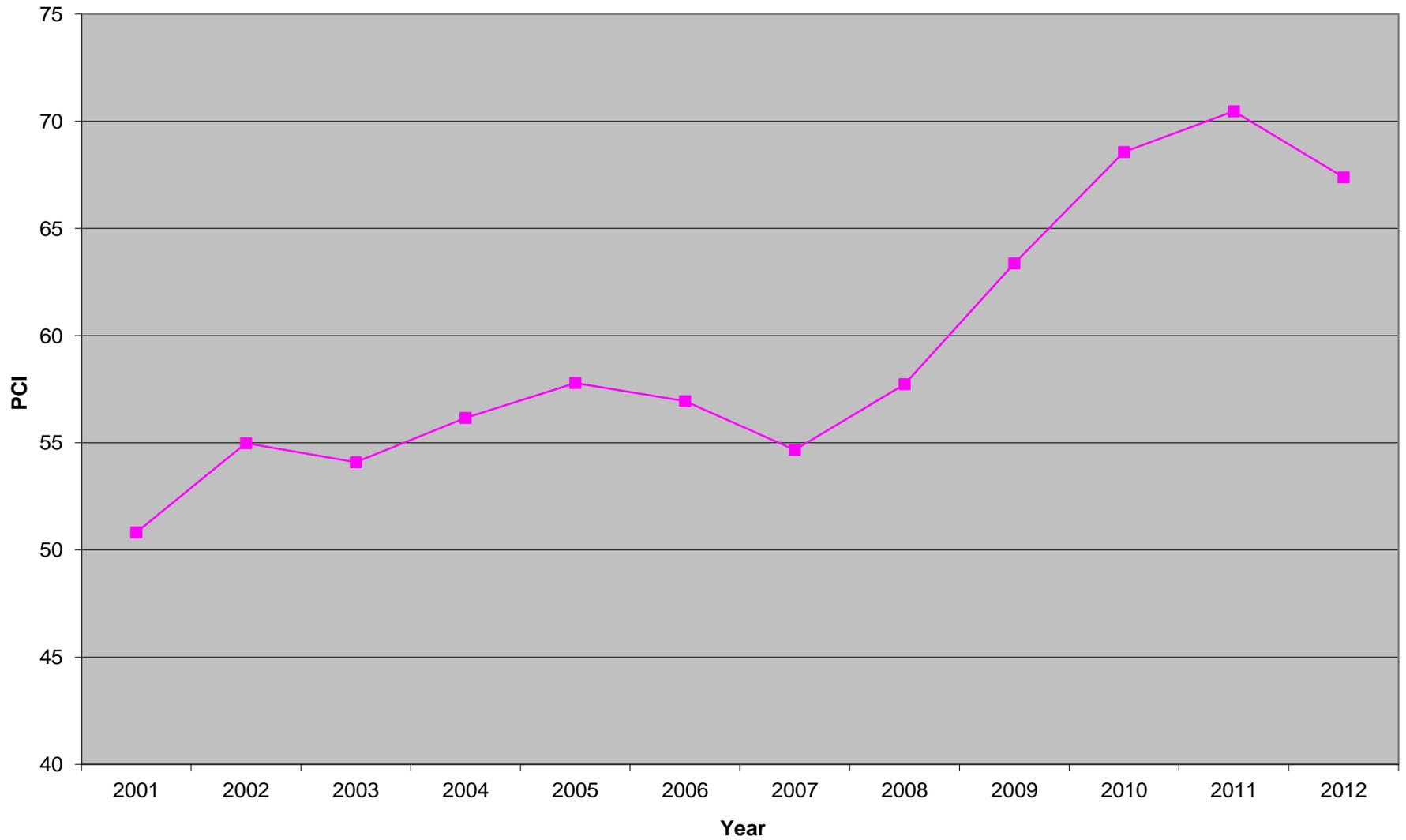
Distribution of DPW Costs for 2013 Proposed Budget



5 YEAR DISTRIBUTION OF COSTS



PCI Values Since Start of the Road Plan



Cemetery Budget

- Very few changes over last year
- Employee Benefits moved to PW Operations due to HIPA
- Last year we replaced a commercial mower which is not repeated this year so we reflect a decreased budget

Public Works Operations

- No new staff just usual annual adjustments to Personnel lines.
- Substantial increase in Retirement and Workers Comp ratings.
- Line 10-43111-45030 is increased due to the increased cost of Road Side Mowing Contract.
- Line 10-43111-45240 Line Striping is a substantial increase due to the anticipated increased cost of enforcing the specifications.
- Line 10-43111-45245 Traffic Light Repair includes the replacement of the controller at Hannaford which represents a one-time expense. This is the last of the old controllers on Mast Road.

Public Works Operations cont.

- Line 10-43111-45275 is decreased due to the efficiency of our current sweeping vendor.
- Line 10-43111-45285 Guard Rail Repair has been decreased due to anticipated usage.
- 10-43111-50270 Electricity has been increased 5% for anticipated rate increase.
- 10-43111-50280 Propane has been decreased due to anticipated usage. (Based on avg gallons used x bid price)
- Line 10-43111-45245 Traffic Light Repair includes the replacement of the controller at Hannaford which represents a one-time expense. This is the last of the old controllers on Mast Road.
- Diesel Fuel and Vehicle Fuel are both increased due to bid price times our average fuel consumption.
- 10-43111-53620 Tires is increase based on usage and price increases

Public Works Operations cont.

- 10-43111-53810 Lubricants is increase based on usage and price increases.
- 10-43111-54540 Cutting Edges is increase based on usage and price increases.
- 10-43111-54550 Painting and Recon includes
 - Recon 2008 Loader 314 - \$5,500
 - Paint Frame of 2006 Freightliner Dump 362 - \$3,750
 - Paint Frame of 2006 Freightliner Dump 363 - \$3,750
 - Paint body and frame on 2007 Freightliner Dump 367 - \$4,200
- 10-43111-54560 Miscellaneous Tools includes
 - Air dryer on shop compressor - \$1,800
 - 7 tires \$6,650
 - 15,000 Lb Truck Lift in third bay for 1 ton & 1.5 ton trucks - \$8,200
 - Shop Tools \$4,000
- Line 10-43111-55310 Maintenance Charges Building includes the replacement of the roof on the Admin Building which represents a one-time expense.
- 10-43111-60010 Salt is increase based on average usage times NHDOT bid price.
- 10-43111-60090 Bridge Repairs includes money to reline the invert of the metal arch bridge under Mast Road at Pizza Hut
- Resurfacing, Crack Sealing and Sidewalk include planned increases in long-term CIP

Solid Waste Operations

- No new staff just usual annual adjustments to Personnel lines.
- Substantial increases in Retirement and Workers Comp ratings.
- Line 10-43211-45930 Recycling Removal is increased due to the recycling market faltering and the Town having to pay a tipping rate to dispose of recyclables.
- 10-43211-50270 Electricity has been increased 5% for anticipated rate increase.
- Diesel Fuel is increased due to bid price times our average fuel consumption.
- Line 10-43211-54530 Maint Supplies Equipment includes extra money to buy the steel for our mechanics in the shop to pull the compactor from the trash compactor and reline the hopper to extend the life of the 20 year old compactor.

Capital Improvement Projects

- Year 3 of the Westlawn Cemetery Expansion Project – Number represents the amount cut from Phase II last year. Cemetery Trustees may ask for this number to be revisited as they evaluate option for this year.
- Rail Trail Culvert/Slope Repair in the amount of \$120,000 involves the repair of a failed historic granite box culvert behind the County Farm.
- 10-49010-70240 is requested to be returned to Road Plan levels. As shown on the PCI Graph, the Town main asset has already begun to show deterioration due to budget cuts. The Town has invested too much to let the value be lost now.
- South Mast Drainage project is money diverted from the Road Plan to pay for the ARRA project costs on the South Mast Green Drainage Project and Pineridge Drainage Project.
- Worthley Hill Road Drainage Project is to upgrade the drainage pipe on Worthley Hill Road that is substantially under sized and in complete failure.
- Pleasant Street and Mast Road Improvements is a project to correct two failed intersections on Mast Road. We have 45% of the project funding coming back to the Town in the form of a CMAQ Grant and \$150,000 of the Town's share being paid from offsite improvements money from a development
- Detention Pond Reconstruction is money to reconstruct 2 out of an inventory of 67 Detention Ponds or Treatment swales that the Town is responsible to maintain

Capital Improvement Projects

- Uncanoonuc Dam Study – Currently being evaluated by a consulting engineer. Results of the Study are due in October so we may be back if major problems are discovered.
- Vehicle Replacements – DPW vehicles have been deferred for the past two years. We are falling behind in our 20 year matrix creating the spike we currently see:
 - 1995 Long Haul Tractor Replacement - \$118,000
 - 1997 Cat Loader Replacement - \$205,000
 - 1999 10-Wheeler Chassis replacement \$185,000
 - Rehabilitation of 1992 Grader - \$90,000
 - 2004 Ford F-550 Dump replacement - \$95,400
 - 2004 F-350 Pickup Replacement - \$53,000
- Grant Application pending for a Generator at the Transfer Station total estimated cost is \$148,000 but we anticipate a 50% grant from emergency management. This was identified in our Hazard Mitigation Plan
- There are two bridges on Pleasant Street. Both have sidewalk crossings that need to be rehabilitated.