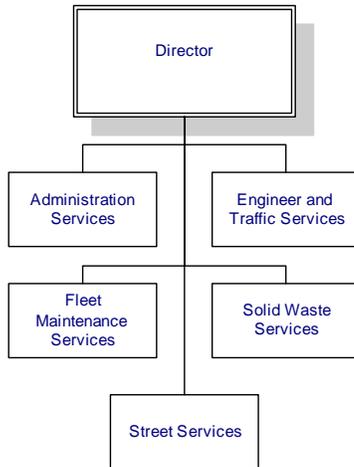


**SERVICE AREA:**

**PUBLIC WORKS, PARKS & FACILITIES**



## Department of Public Works



*The Department of Public Works' mission, in compliance with applicable laws and regulations regulating health and safety, maintain and improve the City's public way infrastructure, provide disposal of waste and a recycling program, to manage a service center for City vehicles and maintains the City's sanitary and storm sewer systems.*

### MANAGEMENT & ADMINISTRATION

#### Services and activities

The Management and Administration Program provide support and management in the operation of all Public Works services citywide. Information technology, contract administration, safety training, and financial overview are some of the key functions of this program.

#### Service goals

The Management and Administration Program goal is to provide operational and budgetary support to the department to ensure necessary personnel, materials, and financial processes are available to support the DPW divisions.

#### Objectives for FY 2007

- Upgrade the management information systems of the department, including the purchase and implementation of CMMS.
- Reduce lost time due to work related injuries.
- Provide accurate oversight of accounts payable, accounts receivables, and payroll.

## Output and performance

Measures	2005	2006	2007
# of personnel managed	286	260	276
<b>New Measures added FY 07</b>			
% of staff who received training related to their service area within last 6 months			50%
% of eligible staff given a performance evaluation with goal-setting within past 6 months			50%
% of external or internal customer complaints			50%
% of public information on major services provided by web, language and with easy access.			50%
% of written procedures done for div./dept.			10%

## SOLID WASTE

### Services and activities

The Solid Waste Program provides weekly curbside pick-up of municipal solid waste and biweekly collection of dual stream recycling and yard waste. Household hazardous waste collected without charge four times per year. These services extended to 43,583 residential units and for 1,710 small businesses, apartments, and condominiums. Our challenge is to reduce the tonnage of municipal waste collected, expand the recycling program, and minimize customer complaints.

### Service goals

The Solid Waste Program goal is to provide efficient and environmentally responsible collection, disposal, and recycling services to the residents and businesses of Springfield.

### Objectives for FY 2007

- Institute a PAYT system, raise tonnage of recyclables to 5,712, and decrease tonnage of municipal solid waste to 50,200 for an overall potential savings of over \$860,000.
- Reduce complaint filings in the Bulk Item Collection by 5%.

### Output and performance

Measures	2005	2006	2007
# of trash complaints received	475	450	450
# of bulk item complaints received	550	525	525
Tons of recycling collected	5,512	5,712	5,712
Tons of trash collected	50,500	50,200	50,200
Tons of yard waste collected	10,591	1,891	1,891
<b>New Measures added FY 07</b>			
% of staff who received training related to their service area within last 6 months			50%
% of eligible staff given a performance evaluation with goal-setting within past 6 months			50%
% of external or internal customer complaints			50%
% of public information on major services provided by web, language and with easy access.			50%
% of written procedures done for div./dept.			10%

## STREET SERVICES

### Services and activities

The Street Services Program accomplishes numerous services related to the care and maintenance of our road system and supporting infrastructure. The DPW maintains 1,100 lane miles of streets, 600 miles of sidewalks and three bridges. Additional services include asphalt-patching, roadway and sidewalk repairs, snow plowing, and storm water system maintenance. Our challenge is to maintain a safe and efficient transportation system while enhancing its cleanliness and removing snow and ice in a timely and safe manner.

### Service goals

The Street Services' goal is to provide a safe, well-maintained and efficient transportation system within the City of Springfield.

### Objectives for FY 2007

- Manage contracted street sweeping services.
- Institute a catch basin cleaning program to comply with NPDES permitting issues.
- Increase the percentage of pothole repairs completed within 48 hours by 50%.
- Reduce necessary pothole repairs by returning to the core services of base repair and skin patching.
- Institute a Storm Water Maintenance Program to rebuild catch basins, manholes and lateral connections.

## Output and performance

Measure	2005	2006	2007
Tons of street debris collected	4,100	4,100	4,100
Sweeping completed within 24 hours from a storm's end	95%	95%	95%
# of times each residential street is swept per year	4	4	2
# of potholes patched	15,300	9,000	9,000
# of catch basins cleaned	200	500	2,000
<b>New Measures added FY 07</b>			
% of staff who received training related to their service area within last 6 months			50%
% of eligible staff given a performance evaluation with goal-setting within past 6 months			50%
% of external or internal customer complaints			50%
% of public information on major services provided by web, language and with easy access.			50%
% of div/dept. procedures converted to easily available documents/ electronic files.			10%

## ENGINEERING

### Services and activities

The Engineering Program services include project design and contractual design oversight, pavement condition assessment, surveying, roadway and utility construction management, issuance of right of way permits, maintenance of infrastructure records, and compliance with Federal and State regulations.

### Service goals

The Engineering Program goal is to provide for the economical, safe, and aesthetic design and construction of public roads, water mains, sewer and storm drains.

### Objectives for FY 2007

- Implement pavement management – rate public ways on a regular schedule, using the program available in the CMMS software.
- Investigate, recommend and implement cost effective treatments and methods for preserving and improving the existing infrastructure.
- Create electronic files of all construction standards and make them available through the web page.
- Establish inter-departmental review committees to more efficiently review all site plans and sub-division proposals.

### Output and performance

Measure	2005	2006	2007
PCI increase Citywide	3	2.5	2
Plans reviewed within required timeframe	80%	90%	100%
# of roadways rated	150	160	170
<b>New Measures added FY 07</b>			
% of staff who received training related to their service area within last 6 months			50%
% of eligible staff given a performance evaluation with goal-setting within past 6 months			50%
% of external or internal customer complaints			50%
% of public information on major services provided by web, language and with easy access.			50%
% of written procedures done for div./dept.			10%

## TRAFFIC

### Services and activities

The Traffic Program is responsible for the maintenance and repair of the City's 200 signalized intersections. The department manufactures and installs all transportation regulatory signs. The division installs and maintains 720 parking meters, 180 miles of payment markings (including crosswalks), and administers the accident recovery program for damages to City property. Additionally, the division administers and coordinates, with Western Mass Electric Company, the maintenance of 14,000 streetlights.

### Service goals

Traffic's goal is to provide safe and efficient movement of people and commerce via the City's traffic system, and ensuring the system's maximum use and benefit through good design, construction, operation and maintenance.

### Objectives for FY 2007

- Replace all 600 incandescent signal lamps with LED modules.
- Replace 20 conflict monitors with Malfunction Management units having internal diagnostics.
- Repaint all centerlines and crosswalks in the City.

### Output and Performance

Measure	2005	2006	2007
Signal lamps converted to LED modules	1100	690	690
New traffic controllers installed	12	16	16
Miles of pavement marked	181	183	183
Electronic mechanisms installed	290	240	240
<b>New Measures added FY 07</b>			
% of staff who received training related to their service area within last 6 months			50%
% of eligible staff given a performance evaluation with goal-setting within past 6 months			50%
% of external or internal customer complaints			50%
% of public information on major services provided by web, language and with easy access.			50%
% of written procedures done for div./dept.			10%

## Department-wide budget, staff and revenue

	2005	2006	2007		Non general fund (est.)
			General Fund	\$ Chg from 06-07	
<b>DPW EXPENSES</b>					
<b>ENGINEERING (411)</b>					
Purchase of Services (5200)	239,523	174,323	35,600	(138,723)	-
Supplies & Materials (5400)	135,965	134,865	8,500	(126,365)	-
Capital Outlay (5800)	4,000	6,100	2,100	(4,000)	-
Subtotal	<u>379,488</u>	<u>315,288</u>	<u>46,200</u>	<u>(269,088)</u>	-
<b>ADMINISTRATION (421)</b>					
Purchase of Services (5200)	36,440	28,140	7,225	(20,915)	-
Supplies & Materials (5400)	5,350	2,550	2,168	(382)	-
Other Charges & Expenditures (5700)	25	25	-	(25)	-
Capital Outlay (5800)	-	-	-	-	-
Subtotal	<u>41,815</u>	<u>30,715</u>	<u>9,393</u>	<u>(21,322)</u>	-
<b>STREETS and SERVICES (422)</b>					
Purchase of Services (5200)	551,738	449,538	995,551	546,013	-
Supplies & Materials (5400)	81,670	70,670	101,970	31,300	-
Intergovernmental (5600)	300	300	300	-	-
Other Charges & Expenditures (5700)	4,300	4,300	3,000	(1,300)	-
Capital Outlay (5800)	6,750	1,750	1,750	-	-
Subtotal	<u>644,758</u>	<u>526,558</u>	<u>1,102,571</u>	<u>576,013</u>	-
<b>SNOW REMOVAL (423)</b>					
Purchase of Services (5200)	417,180	417,180	502,250	85,070	-
Supplies & Materials (5400)	377,620	376,220	524,720	148,500	-
Other Charges & Expenditures (5700)	1,200	1,200	-	(1,200)	-
Capital Outlay (5800)	600	-	-	-	-
Subtotal	<u>796,600</u>	<u>794,600</u>	<u>1,026,970</u>	<u>232,370</u>	-
<b>STREET LIGHTS (424)</b>					
Electricity	2,002,018	2,002,018	2,490,000	487,982	-
Purchase of Services (5200)	<u>2,002,018</u>	<u>2,002,018</u>	<u>2,490,000</u>	<u>487,982</u>	-
<b>TRAFFIC &amp; ENGINEERING (430)</b>					
Purchase of Services (5200)	-	-	188,500	188,500	-
Supplies & Materials (5400)	-	-	167,983	167,983	-
Capital Outlay (5800)	-	-	4,000	4,000	-
Subtotal	<u>-</u>	<u>-</u>	<u>360,483</u>	<u>360,483</u>	-

**Continued**

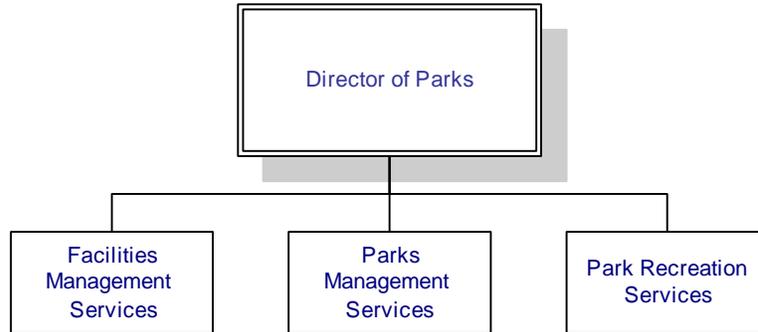
<b>SOLID WASTE (443)</b>					
Purchase of Services (5200)	5,417,796	4,762,396	5,416,594	654,198	-
Supplies & Materials (5400)	23,500	36,700	20,400	(16,300)	-
Intergovernmental (5600)	7,000	7,000	7,000	-	-
Capital Outlay (5800)	2,500	2,500	-	(2,500)	-
Subtotal	5,450,796	4,808,596	<b>5,443,994</b>	635,398	-
<b>GARAGE/ FLEET (439)</b>					
Purchase of Services (5200)	100,650	100,650	94,750	(5,900)	-
Supplies & Materials (5400)	1,625,468	835,541	860,587	25,046	-
Intergovernmental (5600)	200	200	-	(200)	-
Other Charges & Expenditures (5700)	2,700	2,700	-	(2,700)	-
Capital Outlay (5800)	11,250	11,250	6,250	(5,000)	-
Subtotal	1,360,305	950,341	<b>961,587</b>	11,246	-
<b>STORM DRAINS (443)</b>					
Purchase of Services (5200)	47,000	47,000	42,000	(5,000)	-
Supplies & Materials (5400)	60,950	60,950	42,050	(18,900)	-
Capital Outlay (5800)	4,000	-	-	-	-
Subtotal	111,950	107,950	<b>84,050</b>	(23,900)	-
<b>DPW GENERAL OPS (445)</b>					
Subtotal	7,506,744	-	-	-	-
Subtotal	7,506,744	-	-	-	-
<b>PARKING FUND (483)</b>					
Purchase of Services (5200)	-	-	-	-	347
Supplies & Materials (5400)	-	-	-	-	61,850
Capital Outlay (5800)	-	-	-	-	-
Subtotal	-	-	-	-	62,197
<b>NON SALARY EXPENSES</b>					
	18,294,474	9,536,066	11,525,248	1,989,182	62,197

**Continued**

DPW SALARY	2005	2006	2007		
			GF	\$ Chg from 06-07	Non GF
BOARD OF PUBLIC WORKS	73,928	-	-	-	
ENGINEERING		827,876	793,362	(34,514)	82,112
TOWING AND STORAGE		-	-	-	
ADMINISTRATION		412,485	603,489	191,004	48,087
STREETS and SERVICES		1,388,664	1,044,680	(343,984)	
SNOW REMOVAL		550,000	550,000	-	
STREET LIGHTS		-	-	-	
TRAFFIC		-	486,485	486,485	
SOLID WASTE		3,073,397	2,574,985	(498,412)	
FLEET MANAGEMENT		1,031,813	948,754	(83,059)	
STORM DRAINS		188,406	189,249	843	
DPW GENERAL OPS	7,506,744				
PARKING FUND					109,761
	<u>7,580,672</u>	<u>7,472,641</u>	<u>7,191,004</u>	<u>(281,638)</u>	<u>239,960</u>
<b>TOTAL EXPENSES</b>	<b>25,875,146</b>	<b>17,008,707</b>	<b>18,716,252</b>	<b>1,707,545</b>	<b>302,157</b>
<b>DPW STAFF</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>		
	<b>GF</b>	<b>GF</b>	<b>GF</b>	<b>\$ Chg from 06-07</b>	<b>Non GF</b>
BOARD OF PUBLIC WORKS	1	1	0	-1	0
ENGINEERING	14	13	14	1	2
ADMINISTRATION	13	11	16	5	1
STREETS and SERVICES	52	46	29	-17	0
SNOW REMOVAL			0	0	0
TRAFFIC	15	15	11	-4	0
SOLID WASTE	83	83	74	-9	0
FLEET MANAGEMENT	28	27	25	-2	2
STORM DRAINS	0	0	5	5	0
PARKING FUND	0	0	0	0	3
WATER SEWER	70	70	0	-70	0
TOWING & STORAGE	11	0	0	0	0
	<u>287</u>	<u>266</u>	<u>174</u>	<u>-93</u>	<u>8</u>
<b>DPW REVENUE</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>\$ Chg from 06-07</b>	
	759,552	1,488,949	811,241	-677,708	

# Parks, Buildings and Recreation Management

*The Parks, Buildings and Recreation Management's mission is to improve residents' quality of life by maintaining and improving the City's parks and open space, offering a diverse range of recreation programs, and maintaining and improving all municipal buildings, City-owned facilities and schools.*



## RECREATION

### Services and activities

The Recreation program provides scheduling for youth and adult organizations in 35 parks and playgrounds. The program includes information for all sports activities located within the City of Springfield and after school enrichment and evening gym opportunities for City youth. Summer programs include Summer Enrichment at eight city parks, a Summer Pool program, and Therapeutic Recreation opportunities. Throughout the year, special events are offered such as Fabulous February and Bright Nights at Forest Park. In addition, the program provides field scheduling for all junior high and high school sports teams. In December 2004, the program assumed responsibility for school facilities. The School Department has transferred the rental of all facilities to this department.

### Service Goals

The Recreation program goal is to provide city-wide leadership, coordination and monitoring of neighborhood activities through programming and scheduling that is both creative and stimulating to residents of all ages, along with providing and maintaining the space and facilities for their leisure time activities. In addition, the program seeks to implement a facilities use charge for the rental of municipal and school buildings by July '06.

### Objectives for FY 2007

- Improve five school grounds/athletic field locations for the next fiscal year for appearance and utilization.
- Increase the special events throughout the year from two to six through public-private partnerships, e.g., a Summer Movie Program and Seasonal Holiday Activities, increasing the overall special-event attendance by 10%.
- Improve the Therapeutic Recreation facilities through private foundation grants.

### Output and Performance

Measures	2005	2006	2007
% of athletic facilities utilized	100%	80%	80%
Total number of attendees at special events	500	1,000	1,000
Number of participants weekly	2,835	93,500	93,500
Number of fields scheduled	77	77	77
Number of youth participants	5,840	6,424	6,424
<b>New Measures added FY 07</b>			
% of staff trained in their service area(s) at least twice within the FY			100%
% of eligible staff given a performance evaluation with goal-setting process			100%

## GOLF

### Services and Activities

Franconia and Veterans Golf Courses are both 18-hole facilities that provide approximately 65,000 rounds of golf annually. The Park Commission has taken an active role in increasing fees to recover the cost of operations and defray bond debt costs for capital improvements. Rates have been competitive with area municipal courses. It is the department's intention to provide a quality experience at an affordable cost to the golf patron.

### Service Goals

The Golf program goal is to provide local golfers from surrounding communities with an enjoyable, affordable golf experience.

### Objectives for FY 2007

- Increase the number of rounds played by 5% at both courses.
- Recover all costs associated with the courses' operation including General Fund and capital debt expenses.
- Comply with State Water Quality Management Act.
- Maintain courses' quality so they meet or exceed industry standards.
- Explore best practices related to in-house or privatization.
- Plan capital improvements.

### Output and Performance

Measures	2005	2006	2007
% of acres that meet or exceed industry standards	100%	100%	100%
Number of acres maintained	138.4	138.4	138.4
Number of rounds played	75,000	65,000	65,000
Number of cart rentals	25,000	30,000	30,000
<b>New Measures added FY 07</b>			
% of staff trained in their service area(s) at least twice within the FY			100%
% of eligible staff given a performance evaluation with goal-setting process			100%

## FORESTRY

### Services and Activities

The Forestry program is responsible for caring for the City's street shade tree inventory. In cooperation with the Commonwealth and Northeast Utilities, the program is developing a comprehensive tree inventory, which will aid in the daily management of inventory. Currently, the Forestry program has implemented GIS Tree Keeper On-line Management for the street tree inventory to identify the need for one million dollars to begin the process of removing over 1,237 hazardous trees.

In addition, the city will need to be proactive with residents in developing an active Adopt a Tree program to begin the reforestation of our urban landscape and to increase tree crews and outside arborist work to bring street trees into safe and manageable conditions over the next 5 years, which will increase the street tree plantings throughout the City.

### Service Goals

The Forestry goal is to provide tree maintenance, horticulture services and terrace services for the City's green spaces, consequently improving safety and enhancing the quality of life for Springfield residents.

### Objectives for FY 2007

- Implement the STEM program to automate tree inventory tracking and day-to-day management.
- Improve the response time to trim trees to within 90 days of notification, as opposed to the current 3-year waiting list.
- Increase awareness of the Friends of Springfield Trees program.

### Output and Performance

Measures	2005	2006	2007
% of trees trimmed within 90 days	<i>New FY 06</i>	10%	100%
Number of terraces maintained	118	119	119
% of terraces maintained	49%	52%	52%
% of terraces adopted	51%	48%	48%
Number of trees trimmed	378	378	378
Number of trees taken down	401	501	501
<b>New Measures added FY 07</b>			
% of staff trained in their service area(s) at least twice within the FY			100%
% of eligible staff given a performance evaluation with goal-setting process			100%

## PARK MAINTENANCE

### Services and Activities

The Park Maintenance program is responsible for the care and maintenance of 35 parks and 60 acres of school grounds/athletic fields. Its responsibilities include playground equipment repair, repair of departmental vehicles and equipment; trash and litter clean up, turf maintenance, ball field maintenance, and illegal dumping cleanups. As well as the renovation and expansion of major parks to increase the assurance of providing quality recreational facilities on a daily basis. These improvements have resulted in cleaner and safer parks and guaranteed the conservation of valuable resources and open space. Most importantly, the parks system offers Springfield residents of all ages, quality recreation and leisure facilities.

The Park Maintenance program with the assistance of the Division of Architectural Services continues to improve the conditions of the city's 2,500 acres of parks by acquiring grants and private foundation funds. This budget request \$600,000 in matching funds required for urban self-help grants earmarked by the commonwealth.

In addition, the program continues working in partnership with the Hampden County Sheriff's Department on illegal dumping in all open spaces and the Springfield Conservation Commission as well as providing the Horticulture Training programs to increase improvements throughout city facilities.

### Service Goals

The Park Maintenance program goal is to provide clean, safe and well-maintained parks and terraces for all city residents.

### Objectives for FY 2007

- Develop a combined work order system to manage workload and enable customer input on line.
- Complete a five-year and a ten-year master plan for park and school improvement.
- Implement a vehicle replacement program.

### Output and Performance

Measures	2005	2006	2007
Number of acres maintained	1,536.92	1,596.92	1,596.92
Number of undertaken park renovations	3	3	3
Number of completed park renovations	3	3	3
<b>New Measures added FY 07</b>			
% of staff trained in their service area(s) at least twice within the FY			100%
% of eligible staff given a performance evaluation with goal-setting process			100%

## ARCHITECTURAL & CONSTRUCTION MANAGEMENT

### Services and Activities

The Architectural and Construction Management program is responsible for obtaining funds from the Commonwealth, federal government, grants and private funding to enhance the environment, building integrity, and overall aesthetics of municipal buildings and grounds. The city has 2,500 acres of open public space, 16 lakes and ponds, and 52 public/school buildings that require constant upgrades due to the urban environment and the lack of a comprehensive capital improvement program. The program is also responsible for monitoring environmental programs, which require indoor air quality monitoring, asbestos abatement and removal, preconstruction analysis, and working with the Department of Environmental Protection in compliance with state standards.

### Service Goals

The Architectural and Construction goal is to oversee or conduct all design and construction related activities for municipal buildings and recreation programs.

### Objectives for FY 2007

- Increase grant opportunities to include school grounds; enhance overall maintenance efforts of abandoned school grounds.
- Implement \$4 million in maintenance to city schools to improve the quality of the learning/teaching environment.
- Complete an assessment of lakes and ponds.

### Output and Performance

Measures	2005	2006	2007
Number of completed projects	26	46	46
Number of completed contracts	26	46	46
<b>New Measures added FY 07</b>			
% of staff trained in their service area(s) at least twice within the FY			100%
% of eligible staff given a performance evaluation with goal-setting process			100%

## CUSTODIAL SERVICES

### Services and Activities

The Custodial Services program is responsible for the day-to-day maintenance and cleaning of all municipal buildings, encompassing over 5.5 million square feet. The program workforce is the first to respond to the needs of the patrons/students/teachers who utilize our buildings and schools. Resources have been limited and the department will increase the necessary supplies and materials to improve the maintenance efforts throughout our building portfolio. The department will target best management practices and implement such practices citywide by increasing training sessions for staff, such as the custodial training program (clean academy) and pool maintenance certification.

### Service Goals

The Custodial Services program goal is to review mechanical systems, perform housekeeping duties, and to keep municipal buildings compliant with current environmental codes.

### Objectives for FY 2007

- Implement a preventative maintenance program to increase efficiencies and improve the overall environment of our buildings.
- Ensure capital plans incorporate the needs of the custodial staff.
- Administer maintenance and repairs of all City buildings.
- Implement energy conservation and oversee management of energy consumption.

### Output and Performance

Measures	2005	2006	2007
Number of square feet cleaned	4,247,733	5,000,000	5,000,000
% of facilities cleaned	71%	90%	90%
% of facilities reviewed	33%	100%	100%
Number of operational systems reviewed	3	10	10
<b>New Measures added FY 07</b>			
% of staff trained in their service area(s) at least twice within the FY			100%
% of eligible staff given a performance evaluation with goal-setting process			100%

## BUILDING MAINTENANCE

### Services and Activities

The Building Maintenance program is responsible for the all aspects of the day-to-day maintenance repairs and/ or daily preparation for use for all municipal buildings, schools and their grounds. The division has skilled trade staff, including electricians, plumbers, carpenters, HVAC, glaziers and masons. The department reviews all operations and maintains a comprehensive master plan (including maintenance) for all buildings.

### Service Goals

The Building Maintenance program goal is to ensure that public buildings are safe, clean and provide a comfortable atmosphere throughout the year.

### Objectives for FY 2007

- Improve the quality of all buildings.
- Monitor the work order system to ensure maintenance of benchmarks.
- Continue capital repairs, improvements and maintenance.
- Increase funding to maintain buildings.
- Develop and complete a five and ten-year master plan that incorporate building improvements and energy efficiencies.
- Determine capital plan funding available by October 2006.
- Seek assistance from the Commonwealth and federal government to assist in the rebuilding of facilities resources.

### Output and Performance

Measures	2005	2006	2007
Number of work orders completed	1,900	2,850	2,850
Number of systems inspected	12	200	200
Number of jobs completed within service goals	412	570	570
<b>New Measures added FY 07</b>			
% of staff trained in their service area(s) at least twice within the FY			100%
% of eligible staff given a performance evaluation with goal-setting process			100%

## SUPPORT SERVICES

### Services and Activities

The Support Services program provides support and guidance in the operation of a 2500-acre park system, the management and maintenance of 52 city and school buildings, and the development and continuation of recreational opportunities for all residents. The department ensures safe environments to work, learn, and play. It is our intent to continue to be in the forefront for grant opportunities, leverage private foundation grants, and begin to work with our local business community in promoting quality facilities. Well-maintained, enjoyable facilities will encourage people to live and work in Springfield. Additionally, the department will develop the workforce to be proactive and responsive to customer service and assist in the development of all open space in the City of Springfield.

### Service Goals

The Support Services program goal is to provide operational support to city departments so they have the necessary tools to perform their jobs.

### Objectives for FY 2007

- Increase private support by attracting at least one foundation grant.
- Provide matching funds for grants received from the Urban Self Help Program.
- Increase awareness for needed repairs to City buildings.
- Acquire a grant for the expansion of open space at Loon Pond, Indian Orchard.
- Determine grant resources for the riverfront property recently donated to the City by Chicopee.

### Output and Performance

Measures	2005	2006	2007
Number of FTEs managed	179	421	421
<b>New Measures added FY 07</b>			
% of staff trained in their service area(s) at least twice within the FY			100%
% of eligible staff given a performance evaluation with goal-setting process			100%

FACILITIES EXPENSES	FACILITIES (EXISTING DIVISIONS)					SCHOOL-RELATED, NEW for FY 07		
	2005	2006	2007		Grants	2007		Budgeted in School's budget
			General Fund	\$ Chg from 06-07		GF request		
<b>FACILITIES</b>								
Purchase of Services (5200)	427,675	355,699	467,976	112,277	388,337	-	-	-
Supplies & Materials (5400)	370,800	336,773	428,826	92,053	-	-	-	-
	<b>798,475</b>	<b>692,472</b>	<b># 896,802</b>	<b>204,330</b>	<b># 388,337</b>	<b>-</b>	<b># -</b>	<b>-</b>
<b>OPERATIONS</b>								
Purchase of Services (5200)	3,100	13,700	21,526	7,826	-	-	-	-
Supplies & Materials (5400)	52,919	152,919	191,919	39,000	-	-	-	-
	<b>56,019</b>	<b>166,619</b>	<b># 213,445</b>	<b>46,826</b>	<b># -</b>	<b>-</b>	<b># -</b>	<b>-</b>
<b>BUILDING SERVICES</b>								
Purchase of Services (5200)	900	155,033	858,048	703,015	-	-	-	-
Supplies & Materials (5400)	82,700	52,700	459,345	406,645	-	-	-	-
Capital Outlay (5800)	-	-	25,000	25,000	-	-	-	-
	<b>83,600</b>	<b>207,733</b>	<b># 1,342,393</b>	<b>1,134,660</b>	<b># -</b>	<b>-</b>	<b># -</b>	<b>-</b>
<b>STRUCTURAL</b>								
Supplies & Materials (5400)	115,843	115,843	165,843	50,000	-	-	-	-
Capital outlay (5800)	-	-	-	-	-	-	-	-
	<b>115,843</b>	<b>115,843</b>	<b># 165,843</b>	<b>50,000</b>	<b># -</b>	<b>-</b>	<b># -</b>	<b>-</b>
<b>MECHANICAL</b>								
Supplies & Materials (5400)	126,938	126,938	176,938	50,000	-	-	-	-
Capital outlay (5800)	-	-	-	-	-	-	-	-
	<b>126,938</b>	<b>126,938</b>	<b># 176,938</b>	<b>50,000</b>	<b># -</b>	<b>-</b>	<b># -</b>	<b>-</b>
<b>ELECTRICAL</b>								
Supplies & Materials (5400)	118,370	118,370	168,370	50,000	-	-	-	-
	<b>118,370</b>	<b>118,370</b>	<b># 168,370</b>	<b>50,000</b>	<b># -</b>	<b>-</b>	<b># -</b>	<b>-</b>
<b>SCHOOL OTPS</b>								
Purchase of Services (5200)	-	-	1,176,293	1,176,293	-	-	-	-
Supplies & Materials (5400)	-	-	4,259,011	4,259,011	-	-	-	-
	<b>-</b>	<b>-</b>	<b># 5,435,304</b>	<b>5,435,304</b>	<b># -</b>	<b>-</b>	<b># -</b>	<b>-</b>
			as of March					
<b>NON SALARY EXPENSES</b>	<b>1,299,245</b>	<b>1,427,975</b>	<b># 8,399,095</b>	<b>6,971,120</b>	<b># 388,337</b>	<b>-</b>	<b># -</b>	<b>-</b>
FACILITIES	86,798	220,688	296,411	75,723				
OPERATIONS	12,825	36,027	40,945	4,918				
BUILDING SERVICES	414,786	449,396	577,030	127,634				
STRUCTURAL	454,786	441,359	666,172	224,813				
MECHANICAL	327,761	340,921	910,863	569,942				
ELECTRICAL	174,161	174,126	291,544	117,418				
<b>SALARY EXPENSES</b>	<b>1,471,117</b>	<b>1,662,517</b>	<b>2,782,965</b>	<b>1,120,448</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>EXPENSES TOTAL</b>	<b>2,770,362</b>	<b>3,090,492</b>	<b>11,182,060</b>	<b>8,091,568</b>	<b>8,389,531</b>	<b>-</b>	<b>-</b>	<b>-</b>
	43,008		15,766,245					
			(4,584,185)					
				2007		2007		
<b>FACILITIES STAFF</b>	2,005	2006	General Fund	# Chg from 06-07	Grants	General Fund	Grants	School
FUNDED POSITIONS		40	54	14				
<b>FACILITIES REVENUE</b>	2,005	2006	2007	\$ Chg from 06-07		2007		
None	-	-	-	-		-		

PARKS EXPENSES	2005	2006	Amount	2007	Grants	Schools
				\$ Chg from 06-07		
<b>FORESTRY &amp; HORTICULTURE</b>						
Purchase of Services (5200)	62,600	167,600	167,600	-	-	-
Supplies & Materials (5400)	16,499	16,499	51,499	35,000	-	-
Capital Outlay (5800)	7,186	5,558	5,558	-	-	-
	<u>86,285</u>	<u>189,657</u>	<u>224,657</u>	<u>35,000</u>	-	-
<b>RECREATION</b>						
Purchase of Services (5200)	4,852	37,252	37,252	-	-	-
Supplies & Materials (5400)	18,585	21,085	21,085	-	-	-
Other Charges & Expenditures (5700)	9,700	9,700	9,700	-	-	-
	<u>33,137</u>	<u>68,037</u>	<u>68,037</u>	<u>-</u>	-	-
<b>CYR ARENA</b>						
Purchase of Services (5200)	110,840	110,840	-	(110,840)	-	-
Supplies & Materials (5400)	25,873	25,873	-	(25,873)	-	-
	<u>136,713</u>	<u>136,713</u>	<u>-</u>	<u>(136,713)</u>	-	-
<b>FRANCONIA GOLF COURSE</b>						
Purchase of Services (5200)	301,833	301,833	239,005	(62,828)	-	-
Supplies & Materials (5400)	148,165	148,165	148,165	-	-	-
Capital Outlay (5800)	1,200	1,200	1,200	-	-	-
	<u>451,198</u>	<u>451,198</u>	<u>388,370</u>	<u>(62,828)</u>	-	-
<b>VETERAN'S GOLF COURSE</b>						
Purchase of Services (5200)	277,765	277,765	214,937	(62,828)	-	-
Supplies & Materials (5400)	148,072	148,072	148,072	-	-	-
Capital Outlay (5800)	1,200	1,200	1,200	-	-	-
	<u>427,037</u>	<u>427,037</u>	<u>364,209</u>	<u>(62,828)</u>	-	-
<b>ADMINISTRATION</b>						
Purchase of Services (5200)	325,902	345,954	525,902	179,948	-	-
Supplies & Materials (5400)	3,338	26,238	33,397	7,159	-	-
Other Charges & Expenditures (5700)	270	30,370	30,370	-	-	-
Capital Outlay (5800)	-	-	-	-	-	-
	<u>329,510</u>	<u>402,562</u>	<u>589,669</u>	<u>187,107</u>	-	-
<b>GENERAL OPS</b>						
Purchase of Services (5200)	87,447	97,858	885,656	787,798	-	-
Supplies & Materials (5400)	235,509	279,759	930,076	650,317	-	-
Intergovernmental (5600)	4,140	4,140	-	(4,140)	-	-
Other Charges & Expenditures (5700)	90	90	-	(90)	-	-
Capital Outlay (5800)	138,680	141,480	175,840	34,360	-	-
	<u>465,866</u>	<u>523,327</u>	<u>1,991,572</u>	<u>1,468,245</u>	-	-
<b>NON SALARY EXPENSES</b>	<b>1,929,746</b>	<b>2,198,531</b>	<b>3,626,514</b>	<b>1,427,983</b>	-	-
<b>FORESTRY &amp; HORTICULTURE</b>	569,721	560,601	431,639	(128,962)	-	-
<b>RECREATION</b>	239,158	533,343	707,229	173,886	-	-
<b>CYR ARENA</b>	205,844	141,751	-	(141,751)	-	-
<b>FRANCONIA GOLF COURSE</b>	249,182	265,657	452,251	186,594	-	-
<b>VETERANS GOLF COURSE</b>	259,668	247,739	327,195	79,456	-	-
<b>ADMINISTRATION</b>	311,064	880,906	1,188,366	307,460	-	-
<b>GENERAL OPS</b>	1,300,320	1,208,790	1,466,121	257,331	-	-
<b>SALARY EXPENSES</b>	<b>3,134,957</b>	<b>3,838,787</b>	<b>4,572,801</b>	<b>734,014</b>	-	-
<b>EXPENSES, TOTAL</b>	<b>5,064,703</b>	<b>6,037,318</b>	<b>8,199,315</b>	<b>2,161,997</b>	-	-
<b>PARKS STAFF</b>						
	2005	2006	Amount	2007	Grants	Schools
				\$ Chg from 06-07		
FORESTRY	15	16	11	-5		
RECREATION	55	55	17	-38		
CYR ARENA	4	4	0	-4		
FRANCONIA GOLF	8	8	7	-1		
VETERAN'S GOLF	7	7	10	3		
ADMINISTRATION	21	21	26	5		
GENERAL OPS	34	34	39	5		
	<u>144</u>	<u>145</u>	<u>110</u>	<u>-35</u>		
<b>PARKS REVENUE</b>						
	2005	2006	Amount	2007		
				\$ Chg from 06-07		
GOLF RELATED	1,328,385	1,360,000	1,360,000	-		
CONCESSIONS	39,410	36,800	36,200	(600)		
ICE RINK RELATED	282,766	285,500	10,000	(275,500)		
VEHICLE STORAGE CHARGE	303,018	307,800	307,800	-		
OTHER	57,382	78,000	65,000	(13,000)		
	<u>2,010,961</u>	<u>2,068,100</u>	<u>1,779,000</u>	<u>(289,100)</u>		