



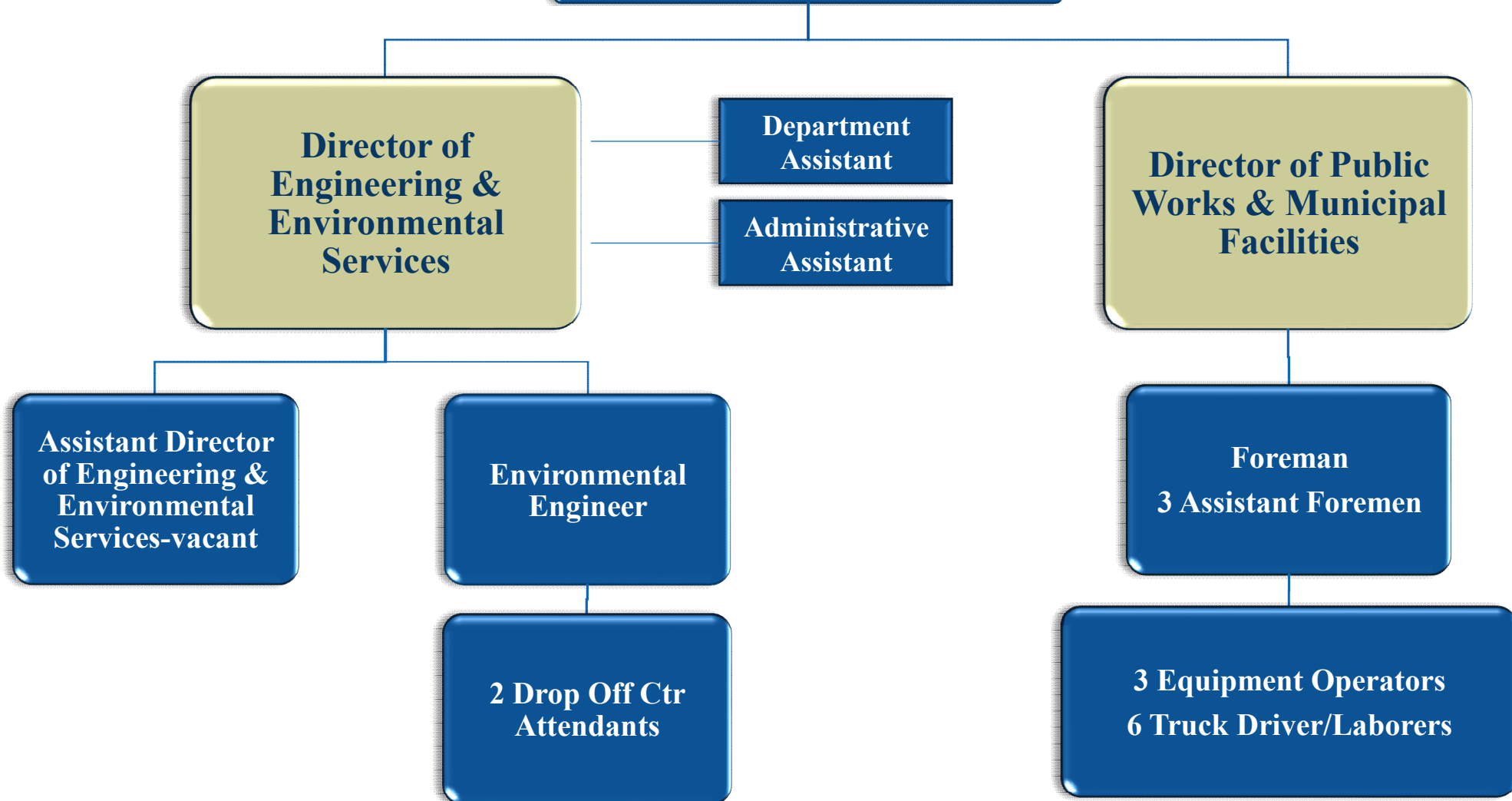
BUDGET FY 2025



**ENGINEERING &
ENVIRONMENTAL SERVICES**

PUBLIC WORKS

Organizational Chart



ENVIRONMENTAL DIVISION – **SOLID WASTE**

- Curbside collection of household trash & recycling
- Seasonal drop off center
- Household Hazardous Waste Collection
- Waste oil collection
- School recycling programs

ENVIRONMENTAL DIVISION
SOLID WASTE & RECYCLING

FY 24
BUDGET

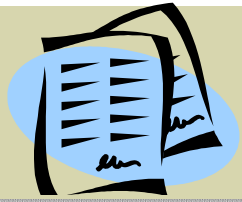
\$2,605,089

FY 25
BUDGET

\$2,768,641

SOLID WASTE ITEMS

ITEM DESCRIPTION	FY 24	FY 25	COMMENTS
PART TIME SALARIES	\$22,026	\$22,026	INPUT BY FINANCE DEPT
FICA BENEFITS	\$1,366	\$1,366	INPUT BY FINANCE DEPT
MEDICARE BENEFITS	\$319	\$319	INPUT BY FINANCE DEPT
WORKERS' COMP BENEFITS	\$216	\$257	INPUT BY FINANCE DEPT
WASTE COLLECTION SERVICES	\$1,816,402	\$1,924,908	CURBSIDE, CARTS, FUEL ADJ, DROP OFF CTR, HHW, SHARPS
RECYCLING SERVICES	\$757,482	\$812,487	CURBSIDE CONTRACT, CARTS, FUEL ADJ
TELEPHONE	\$348	\$348	DEVICE FOR DROP OFF CTR CREDIT CARD
ELECTRIC	\$285	\$285	
PRINTING SERVICES	\$1,500	\$1,500	INVOICES, ADS, BROCHURES
DUES & SUB	\$2,360	\$2,360	CERTIFICATIONS & NRRRA MEMBERSHIP
SEMINARS	\$800	\$800	
ADMIN TRAVEL & MILE	\$250	\$250	
GENERAL SUPPLIES	\$930	\$930	
OFFICE SUPPLIES	\$270	\$270	
ADMIN POSTAGE	\$425	\$425	
SOLID WASTE ADMIN MISC SUPPLIES	\$110	\$110	
TOTAL	\$2,605,089	\$2,768,641	



WASTE COLLECTION SERVICES

<u>FY 24</u>	
Solid Waste Collection	\$764,452
Curbside	
Solid Waste Tonnage	\$774,630
Est. 9,000 @ \$86.07	
Est. Fuel Adj. (18,660	\$37,320
gallons per year @ \$2.00	
differential)	
Carts	\$30,000
Household Hazardous	\$40,000
Waste	
Drop Off Center	\$170,000
Total	\$1,816,402

<u>FY 25</u>	
Solid Waste Collection	\$822,622
Curbside	
Solid Waste Tonnage	\$813,336
Est. 9,000 @ \$90.37	
Est. Fuel Adj. (18,660	\$46,650
gallons per year @ \$2.50	
differential)	
Carts	\$30,000
Household Hazardous	\$40,000
Waste	
Sharps Disposal	\$2,300
Drop Off Center	\$170,000
Total	\$1,924,908



CONTRACT COST RECYCLING (Curbside)

<u>FY 24</u>	
Recycle Collection Curbside	\$550,764
Recycle Tonnage Est. 2,700 Tons @ \$68.90	\$186,030
Est. Fuel Adj. (10,344 gallons per year @ \$2.00 differential)	\$20,688
Total	\$757,482

<u>FY 25</u>	
Recycle Collection Curbside	\$591,282
Recycle Tonnage Est. 2,700 Tons @ \$72.35	\$195,345
Est. Fuel Adj. (10,344 gallons per year @ \$2.50 differential)	\$25,860
Total	\$812,487

ENVIRONMENTAL DIVISION - **SANITARY SEWER**

FY 24

BUDGET

\$3,063,340


FY 25

BUDGET

\$5,786,347

SEWER BUDGET

CONTRACTUAL ITEMS

ITEM DESCRIPTION	FY 24	FY 25	COMMENTS
SEWER SALARIES	\$105,014	\$113,155	 INPUT BY FINANCE
PART TIME SALARIES	\$18,962	\$19,919	
HEALTH INSURANCE	\$27,092	\$31,626	
SEWER LIFE INSURANCE	\$1,260	\$1,260	
DENTAL INSURANCE	\$1,140	\$1,193	
SEWER SOCIAL SECURITY	\$7,687	\$8,251	
SEWER MEDICARE	\$1,798	\$1,930	
SEWER RETIREMENT	\$14,209	\$15,310	
SEWER WORKERS COMP	\$1,040	\$1,241	
TOTAL	\$178,202	\$193,885	

SEWER BUDGET

NON-CONTRACTUAL ITEMS

ITEM DESCRIPTION	FY 24	FY 25	COMMENTS
SEWER USAGE SERVICES	\$1,400,621	\$1,532,296	FORECAST FOR UPCOMING FISCAL YEAR DISCHARGES TO MWW & DERRY
SEWER LEGAL GENERAL EXP.	\$5,000	\$5,000	
SEWER MANAGEMENT SERVICE	\$490,000	\$440,000	-EPA & NHDES CMOM REQUIREMENTS, -FACILITIES PLAN UPDATES
SEWER TELEPHONE	\$600	\$700	
SEWER ELECTRIC	\$51,000	\$51,000	
SEWER WATER	\$1,250	\$1,250	PLANNED SEWER LINE CLEANING
SEWER WATER ANALYSIS	\$23,000	\$23,000	IPP
SEWER PRETREATMENT	\$35,000	\$35,000	IPP
SEWER REPAIRS & MAINTENANCE	\$248,970	\$248,970	6 PUMPING STATIONS AND 42 MILES OF SEWER PIPE

SEWER NON-CONTRACTUAL ITEMS

ITEM DESCRIPTION	FY 24	FY 25	COMMENTS
SEWER PRINTING	\$950	\$950	
SEWER SEM & WORKSHOPS	\$3,000	\$3,000	
SEWER TRAVEL & MILAGE	\$250	\$250	
SEWER OFFICE SUPPLIES	\$950	\$950	
SEWER POSTAGE	\$2,700	\$2,700	
SEWER VEHICLE REPAIRS	\$500	\$1,000	
DEPT EXP SUPPLIES PROPOSED SEWER CONSTRUCTION PROJECTS	0	\$2,600,000	PILLSBURY ROAD PUMP STATION, FORCE MAIN AND INTERCEPTOR
SEWER MISC. SUPPLIES	\$3,000	\$3,000	
SEWER MACH & EQUIP	\$518,561	\$543,610	PER IMA
SEWER TRANSFER TO GENERAL FUND	\$99,786	\$99,786	INPUT BY FINANCE DEPT



HIGHWAY DIVISION FY 25 BUDGET

TOTAL HIGHWAY DIVISION FY 2024 BUDGET	\$4,681,189
TOTAL HIGHWAY DIVISION FY 2025 BUDGET	\$4,850,545

HIGHWAY DIVISION

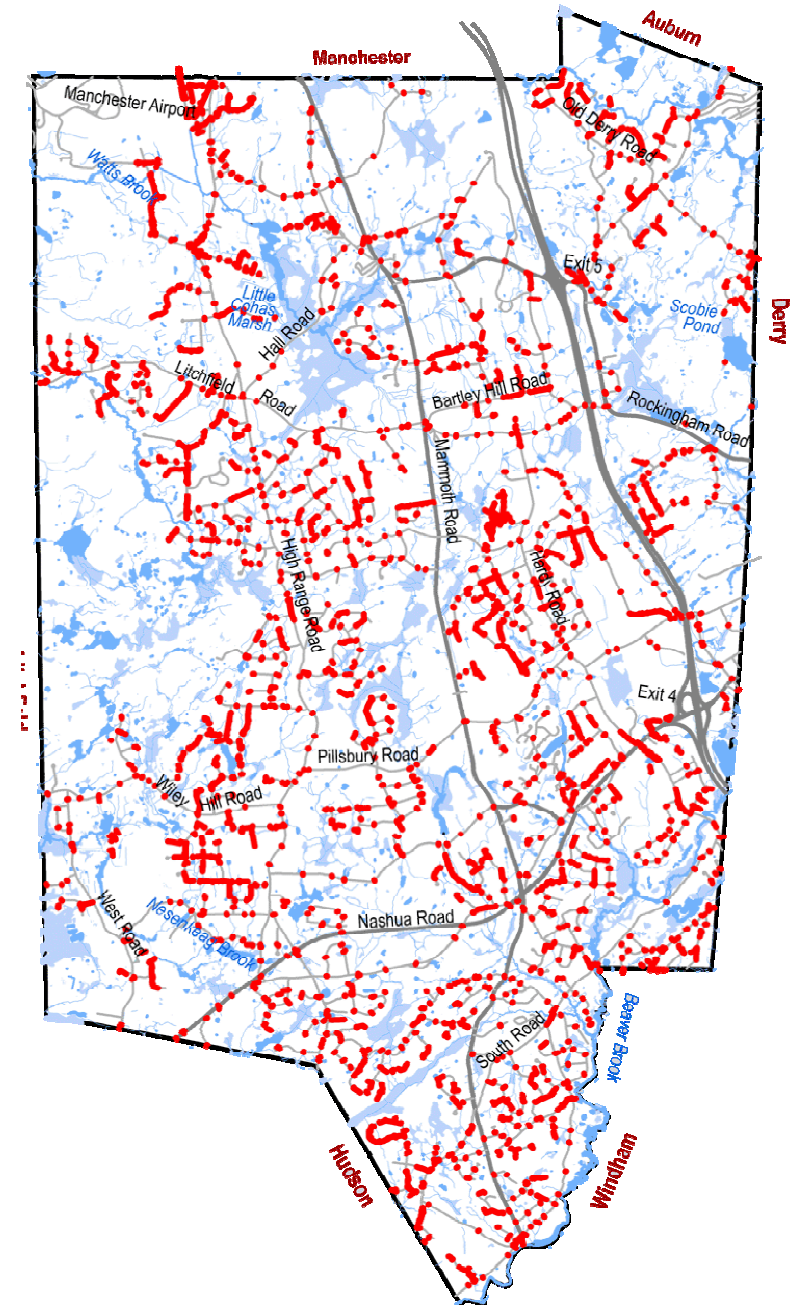
Miles of roads: 191

Bridges: 7

Drainage structures: 4,807

- Catch basins
- Outlet structures
- End sections
- Headwalls
- Drainage manholes

Miles of drainage pipe: 63



CONTRACTUAL ITEMS

ITEM DESCRIPTION	FY 24	FY 25	COMMENTS
HWYS SALARIES	\$1,225,569	\$1,270,453	INPUT BY FINANCE
HWYS P.T. SALARIES	\$63,890	\$69,839	
HWYS O.T.	\$185,326	\$190,873	
HWYS SNOW OT	\$157,027	\$157,027	
HWYS LIFE INSURANCE	\$16,471	\$15,101	
HWYS SOCIAL SECURITY (FICA)	\$91,518	\$94,933	
HWYS MEDICARE	\$21,385	\$22,202	
HWYS RETIREMENT	\$196,973	\$197,718	
HWYS WORKERS COMP	\$34,995	\$41,785	
HWYS UNIFORM ALLOWANCE	\$15,200	\$15,200	
TOTAL	\$2,008,354	\$2,075,131	

NON-CONTRACTUAL ITEMS

ITEM DESCRIPTION	FY 24	FY 25	COMMENTS
HWYS TRAINING	\$5,000	\$5,000	
HWYS ENGINEERING	\$96,290	\$96,290	
HWYS MANAGEMENT SERVICES	\$90,000	\$130,000	
HWYS TELEPHONE SERVICE	\$2,500	\$2,500	
HWYS RENTAL & LEASES	0	0	
HWYS ELECTRIC	\$8,800	\$8,800	
HWYS PRINTING	\$1,500	\$1,500	
HWYS DUES & SUBS SERVICES	\$1,100	\$1,100	
HWYS TRAVEL & MILAGE	\$500	\$500	
HWYS OFFICE SUPPLIES	\$2,000	\$2,000	
HWYS POSTAGE	\$350	\$350	
HWYS MAINTENANCE SUPPLIES / VEHICLES	\$100,000	\$100,000	
SUB TOTAL	\$308,040	\$348,040	

NON-CONTRACTUAL ITEMS CONTINUED

ITEM DESCRIPTION	FY 24	FY 25	COMMENTS
HWYS GASOLINE (Fuels)	\$90,000	\$90,000	FY 23 SPENT \$105K
HWYS DEPT. EXPENSE SUPPLIES	\$27,000	\$27,000	FY 23 SPENT \$54K
HWYS CAPITAL LEASE	\$301,674	\$301,674	FINANCE DEPT
HWYS SNOW REMOVAL SERVICES	\$35,000	\$35,000	COULDN'T SECURE CONTRACTOR IN FY 23
HYDRANT SERVICE	\$541,000	\$541,000	
HWYS STREET LIGHTING	\$25,000	\$25,000	
HWY ROAD MAINTENANCE	\$944,421	\$1,000,000	
HWYS STORM DRAINS SERVICES	\$72,700	\$72,700	
HWYS GRAVEL	\$5,000	\$5,000	
HWYS SIGNS	\$8,000	\$10,000	FY 23 SPENT \$11.5K - OUTDATED SIGNS INTO COMPLIANCE
HWYS SALT	\$290,000	\$290,000	
HWYS SAND	\$25,000	\$30,000	
SUB TOTAL	\$2,364,795	\$2,427,374	

FY 23 / FY 24

ROADS PROJECTS

- **South Road (portion)**
- **Harvey Rd. (portions)**
- **High Range Rd. (portions)**
- **Hillside Ave**
- **King Arthur Dr. (portion)**
- **King James Dr. (portion)**
- **Litchfield Rd (portion)**
- **Otterson Rd. (portion)**
- **Shasta Dr.**
- **Sunrise Drive**
- **Webster Road**
- **Woodside Drive**

FY 24 / FY 25
ROAD REHABILITATION

- ◆ **Bancroft Road**
- ◆ **Parmenter Road**
- ◆ **Trolley Car Lane**



LONDONDERRY

◆ PUBLIC WORKS DEPARTMENT ◆

FY2025

TRUCK 5

VEHICLE REPLACEMENT

DIVISION	HIGHWAY
VIN# 1HTWDAAR7DH463989	TRUCK 5
General Description	Large 6 Wheel Dump
Manufacturer	International
Model	7400
Fuel Type	Diesel
Year	2013
Useful Life	8-10 years
Mileage	46,024
Hours	5,622
Condition	Fair



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REPLACEMENT COST

\$200,000.00

VEHICLE USE

This vehicle is a front line plow and salting truck vital to town wide safety in our Winter Emergency Operation Plan. It is also utilized for hauling all construction materials such as gravel, stone, hot top, and soil for the completion of work projects. As well as, towing large equipment on flat bed trailer.



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RECOMMENDATION

If approved this vehicle will have exceeded it's life expectancy of 8-10 years by 3 years once recieved in 2026. In photos 1 and 2, the dump body has become excessively deteriorated from corrosion. Photo 3 shows corrosion on truck frame and wiring harnesses. Photo 4 similarly shows metal fatigue on underbody and tail gate components. Photo 5 shows worn interior cab while photo 6 demonstrates side view of dump body paint peeling and prevelant rust.

Since ownership of vehicle we have had a total maintenance cost of almost \$40K to date largely in part to engine replacement at 34,000 miles in 2019.



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LONDONDERRY

◆ PUBLIC WORKS DEPARTMENT ◆

FY2025

TRUCK 10

VEHICLE REPLACEMENT

DIVISION	HIGHWAY
VIN#1HTWDAAR3DH463990	TRUCK 10
General Description	Large 6 Wheel Dump
Manufacturer	International
Model	7400
Fuel Type	Diesel
Year	2013
Useful Life	8-10 years
Mileage	44,317
Hours	4,484
Condition	Fair/Poor



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REPLACEMENT COST

\$200,000.00

VEHICLE USE

This vehicle is a front line plow and salting truck vital to town wide safety in our Winter Emergency Operation Plan. It is also utilized for hauling all construction materials such as gravel, stone, hot top, and soil for the completion of work projects. As well as, utilized for chip box and towing chipper and equipment.

RECOMMENDATION

If approved this vehicle will have exceeded it's life expectancy of 8-10 years by 3 years once recieved in 2026. The dump body has become excessively deteriorated from corrosion as well as the undercarriage and associated plowing equipment. Photos 3 & 4 illustrate excessive corrosion on hydraulic valve assemblies (replacement costs of \$3-5K). Photos 5&6 illustrate same concerns of front end steering components and undercarraige of dump body and frame. In February we replaced the EGR cooler at a cost of \$5K and expenses are adding up due to age.



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LONDONDERRY

◆ PUBLIC WORKS DEPARTMENT ◆

FY2025

TRUCK 14

VEHICLE REPLACEMENT

DIVISION	HIGHWAY
VIN# 1FD8W3HTOFEB97969	TRUCK 14
General Description	4X4 1 Ton Dump
Manufacturer	Ford
Model	F350
Fuel Type	Diesel
Year	2015
Useful Life	8 - 10 Years
Mileage	105,051
Hours	N/A
Condition	Fair



REPLACEMENT COST

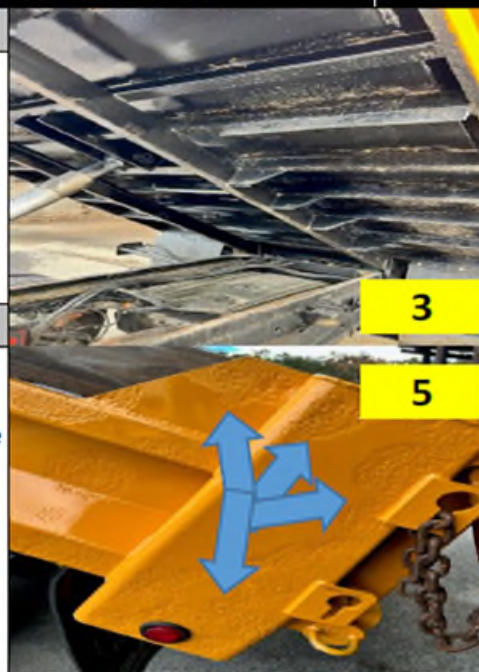
\$70,000.00

VEHICLE USE

This vehicle is one of only four 1-ton dump bodies. It is a front line plow truck that is utilized extensively in our snow removal operations, as well as, year round emergencies and daily operations. This truck is on the road every day supporting the departments work load year round. Crews utilize this vehicle for work projects, hauling material, picking up roadside items, and patching pot holes.

RECOMMENDATION

If approved this vehicle will have met it's end of life expectancy at 10 years as set forth by the vehicle replacement program. Over the summer of 2023 it needed extensive repairs in welding and body fabrication and restoration before painting in an attempt to slow the decay and metal fatigue and rust. Body rot is extensive throughout the dump bed and underbody, as well as, hydraulic tank and truck components. Also, Interior flooring, seats, and weatherstripping is becoming worn out due to heavy use.



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LONDONDERRY

◆ PUBLIC WORKS DEPARTMENT ◆

FY2025

BACKHOE

VEHICLE REPLACEMENT

DIVISION	HIGHWAY
VIN# SWC00163	BACKHOE
General Description	Wheeled Backhoe
Manufacturer	Caterpillar
Model	430E
Fuel Type	Diesel
Year	2010
Useful Life	10-15 years
Mileage	N/A
Hours	4,220
Condition	Fair



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REPLACEMENT COST

\$185,000.00

VEHICLE USE

This machine is the departments only wheeled backhoe. It's primary function is for excavation of drainage structures, ditching swales, digging trenches, excavating various materials and loading gravels and supplies. It is also used quite extensively at the drop off center for crushing materials in roll off dumpsters, pushing up the leaves and brush piles and moving items around necessary for the operation of the drop off center.

RECOMMENDATION

If approved this vehicle will have met it's end of life expectancy at 15 years as set forth by the vehicle replacement program. It is vital to the overall operation of the DPW in a variety ways which must be at optimal operation. Components are wearing and rust of machine is becoming prevalent due to being stored outside in the elements of weather year round. Some expensive repairs such as bushings and bearings on the digging boom have become excessively worn and now been repaired. However, a major overhaul of the entire back end are eventually eminent if not replaced in accordance with our vehicle replacement program.



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The End