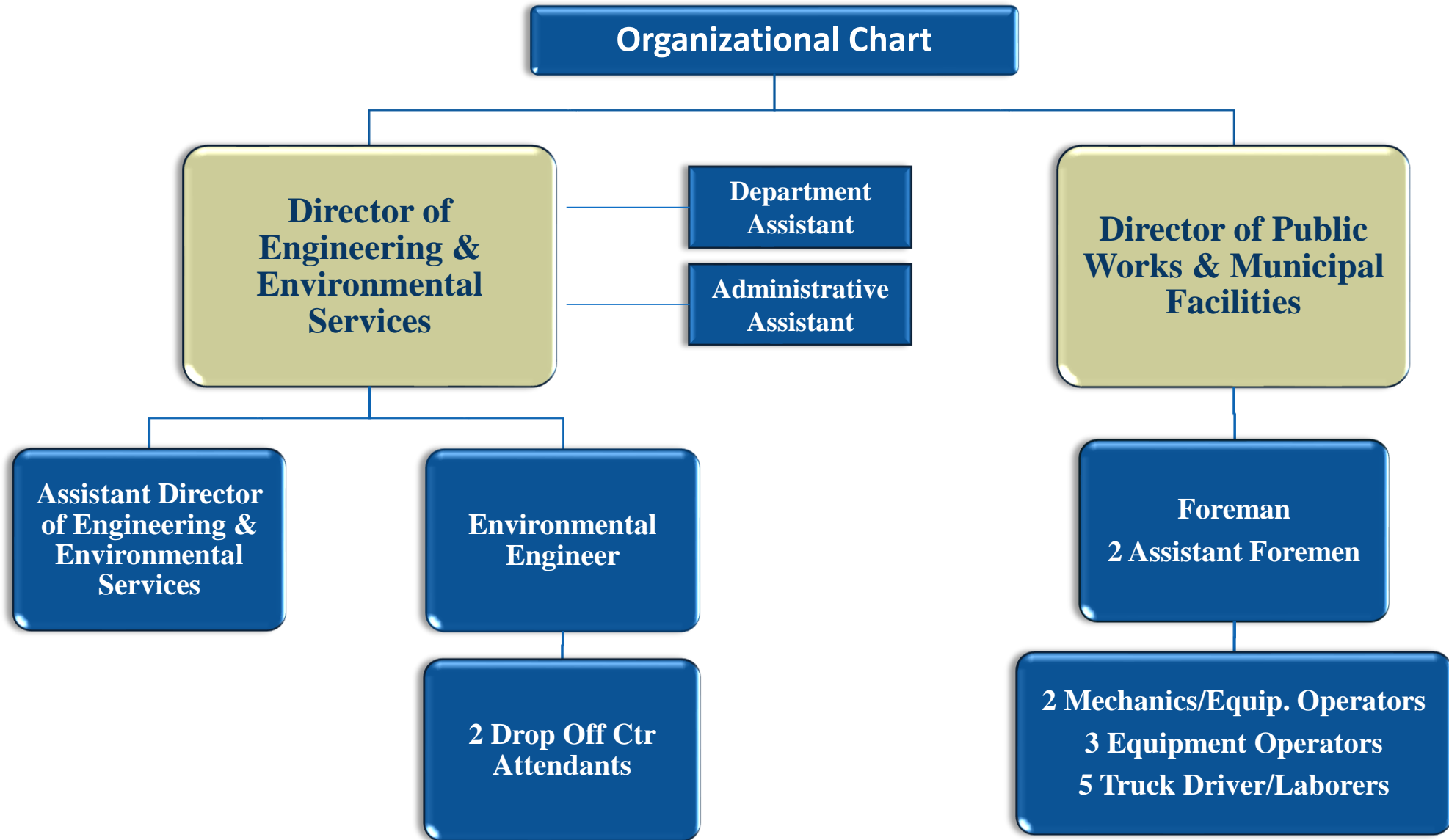




BUDGET FY-24

ENGINEERING & ENVIRONMENTAL SERVICES

PUBLIC WORKS



ENVIRONMENTAL DIVISION – SOLID WASTE

- Curbside collection household trash & recycling
- Seasonal Drop Off Center
- Household Hazardous Waste Collection
- Waste Oil Collection
- School Recycling Programs

ENVIRONMENTAL DIVISION
SOLID WASTE & RECYCLING

FY-2023

FY-2024

BUDGET

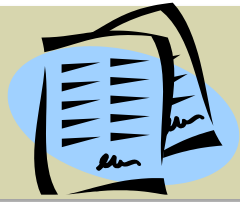
BUDGET

\$2,306,312

\$2,605,075

SOLID WASTE ITEMS

ITEM DESCRIPTION	FY-2023	FY-2024	COMMENTS
PART TIME SALARIES	\$19,030	\$22,026	INPUT BY FINANCE DEPT
FICA BENEFITS	\$1,180	\$1,366	INPUT BY FINANCE DEPT
MEDICARE BENEFITS	\$276	\$319	INPUT BY FINANCE DEPT
WORKERS' COMP BENEFITS	\$202	\$202	INPUT BY FINANCE DEPT
WASTE COLLECTION SERVICES	\$1,610,293	\$1,816,402	CURBSIDE, CARTS, FUEL ADJ, DROP OFF CTR, HHW
RECYCLING SERVICES	\$668,053	\$757,482	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	\$2,306,312	\$2,605,075	



WASTE COLLECTION SERVICES

<u>FY-2023</u>	
Solid Waste Collection Curbside	\$716,249
Solid Waste Tonnage Est. 8,960 @ \$81.20	\$727,513
Est. Fuel Adj. (18,660 gallons per year @ \$.35 differential)	\$6,531
Carts	\$20,000
Household Hazardous Waste	\$30,000
Drop Off Center	\$110,000
Total	\$1,610,293

<u>FY-2024</u>	
Solid Waste Collection Curbside	\$764,452
Solid Waste Tonnage Est. 9,000 @ \$86.07	\$774,630
Est. Fuel Adj. (18,660 gallons per year @ \$2.00 differential)	\$37,320
Carts	\$30,000
Household Hazardous Waste	\$40,000
Drop Off Center	\$170,000
Total	\$1,816,402



CONTRACT COST RECYCLING (Curbside)

<u>FY-2023</u>	
Recycle Collection Curbside	\$515,933
Recycle Tonnage Est. 2,700 Tons @ \$55.00	\$148,500
Est. Fuel Adj. (10,344 gallons per year @ \$.35 differential)	\$3,620
Total	\$668,053

<u>FY-2024</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

ENVIRONMENTAL DIVISION -
SANITARY SEWER

FY-2023

FY-2024


BUDGET

BUDGET

\$2,849,912

\$3,063,240

SEWER BUDGET CONTRACTUAL ITEMS

ITEM DESCRIPTION	FY-2023	FY-2024	COMMENTS
SEWER SALARIES	\$104,727	\$105,014	 INPUT BY FINANCE
PART TIME SALARIES	\$15,325	\$18,962	
HEALTH INSURANCE	\$23,991	\$27,092	
SEWER LIFE INSURANCE	\$1,064	\$1,260	
DENTAL INSURANCE	\$1,123	\$1,140	
SEWER SOCIAL SECURITY	\$7,444	\$7,687	
SEWER MEDICARE	\$1,741	\$1,798	
SEWER RETIREMENT	\$14,725	\$14,209	
SEWER WORKERS COMP	\$980	\$1,040	
TOTAL	\$171,120	\$178,202	

SEWER NON CONTRACTUAL ITEMS

ITEM DESCRIPTION	FY-2023	FY-2024	COMMENTS
SEWER USAGE SERVICES	\$1,303,059	\$1,400,521	FORECAST FOR UPCOMING FISCAL YEAR DISCHARGES TO MWW & DERRY
SEWER LEGAL GENERAL EXP.	\$5,000	\$5,000	
SEWER MANAGEMENT SERVICE	\$437,000	\$490,000	-EPA & NHDES CMOM REQUIREMENTS, -FACILITIES PLAN UPDATES
SEWER TELEPHONE	\$4,200	\$600	
SEWER ELECTRIC	\$34,000	\$51,000	
SEWER HEAT & OIL	\$12,000	\$0	
SEWER WATER	\$1,250	\$1,250	PLANNED SEWER LINE CLEANING
SEWER WATER ANALYSIS	\$21,000	\$23,000	IPP
SEWER PRETREATMENT	\$35,000	\$35,000	IPP
SEWER REPAIRS & MAINTENANCE	\$246,400	\$248,970	6 PUMPING STATIONS AND 42 MILES OF SEWER PIPE

SEWER NON CONTRACTUAL ITEMS

ITEM DESCRIPTION	FY-2023	FY-2024	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	\$500	
DEPT EXP SUPPLIES PROPOSED SEWER CONSTRUCTION PROJECTS	0	0	NO MAJOR CONSTRUCTION ANTICIPATED
SEWER MISC. SUPPLIES	\$3,000	\$3,000	
SEWER MACH & EQUIP	\$475,847	\$518,561	PER IMA
SEWER TRANSFER TO GENERAL FUND	\$92,686	\$99,786	INPUT BY FINANCE DEPT



HIGHWAY DIVISION FY-24 BUDGET

TOTAL HIGHWAY DIVISION FY-2023 BUDGET	\$4,265,567
TOTAL HIGHWAY DIVISION FY-2024 BUDGET	\$4,717,746

HIGHWAY DIVISION

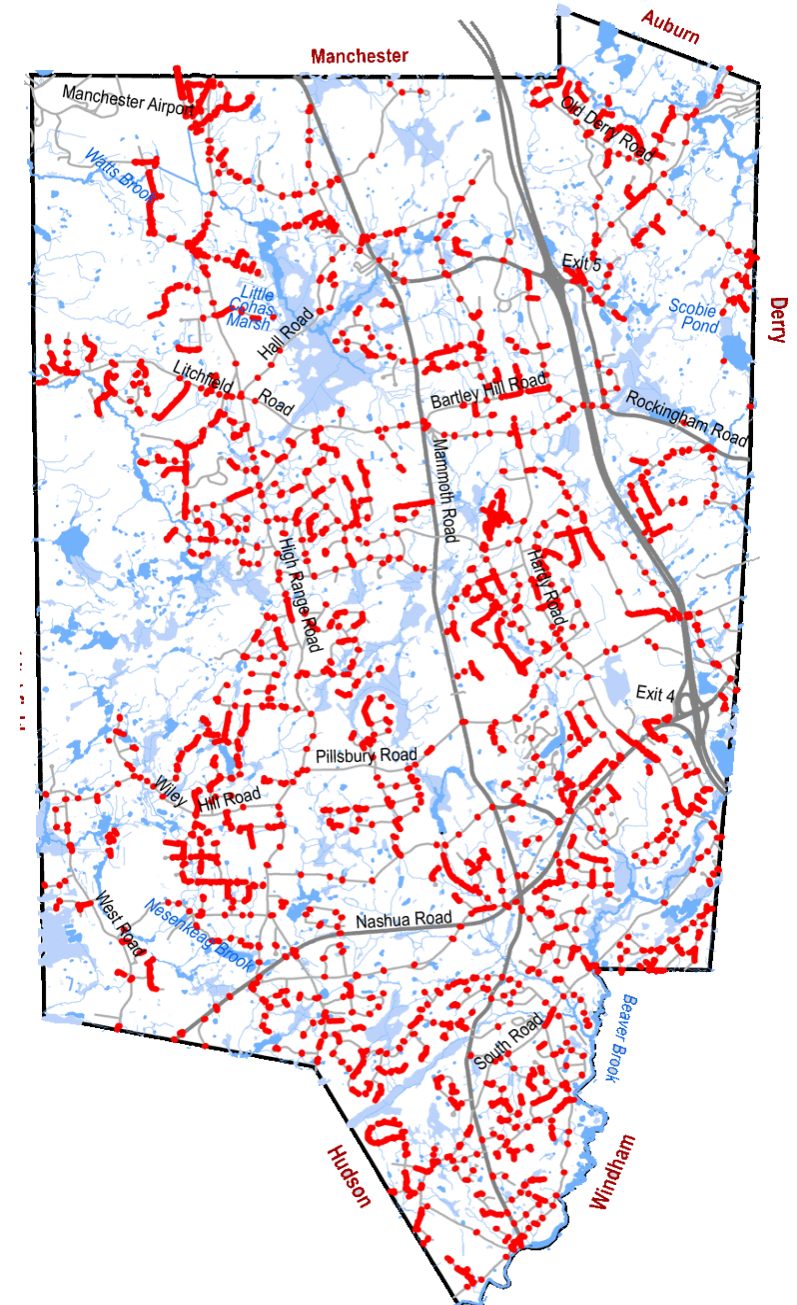
Miles of roads: 191

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-2023	FY-2024	COMMENTS
HWYS SALARIES	\$1,190,113	\$1,233,875	 INPUT BY FINANCE
HWYS P.T. SALARIES	\$54,325	\$63,890	
HWYS O.T.	\$179,785	\$168,861	
HWYS SNOW OT	\$157,027	\$157,027	
HWYS LIFE INSURANCE	\$14,863	\$14,863	
HWYS SOCIAL SECURITY (FICA)	\$88,303	\$91,998	
HWYS MEDICARE	\$20,652	\$21,497	
HWYS RETIREMENT	\$198,094	\$198,021	
HWYS WORKERS COMP	\$33,047	\$33,047	
HWYS UNIFORM ALLOWANCE	\$15,200	\$15,200	
TOTAL	\$1,951,409	\$1,998,279	

NON CONTRACTUAL ITEMS

ITEM DESCRIPTION	FY-2023	FY-2024	COMMENTS
HWYS TRAINING	\$5,000	\$5,000	
HWYS ENGINEERING	\$50,000	\$50,000	
HWYS MANAGEMENT SERVICES	\$60,000	\$290,000	60K, 30K, 200K
HWYS TELEPHONE SERVICE	\$2,500	\$2,500	
HWYS RENTAL & LEASES	\$1,290	\$1,290	
HWYS ELECTRIC	\$8,000	\$8,000	
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	\$50,000	\$100,000	LAST TIME IN BUDGET FY-13, DEFAULT SINCE FY-17
SUB TOTAL	\$182,240	\$462,240	

STORMWATER PHASE II PERMITTING

- **Federal Clean Water Quality Act**
- **What is Stormwater runoff?**
- **Why is Stormwater runoff a problem?**
- **Small MS4 Community**
- **Londonderry Stormwater Phase II Permitting**

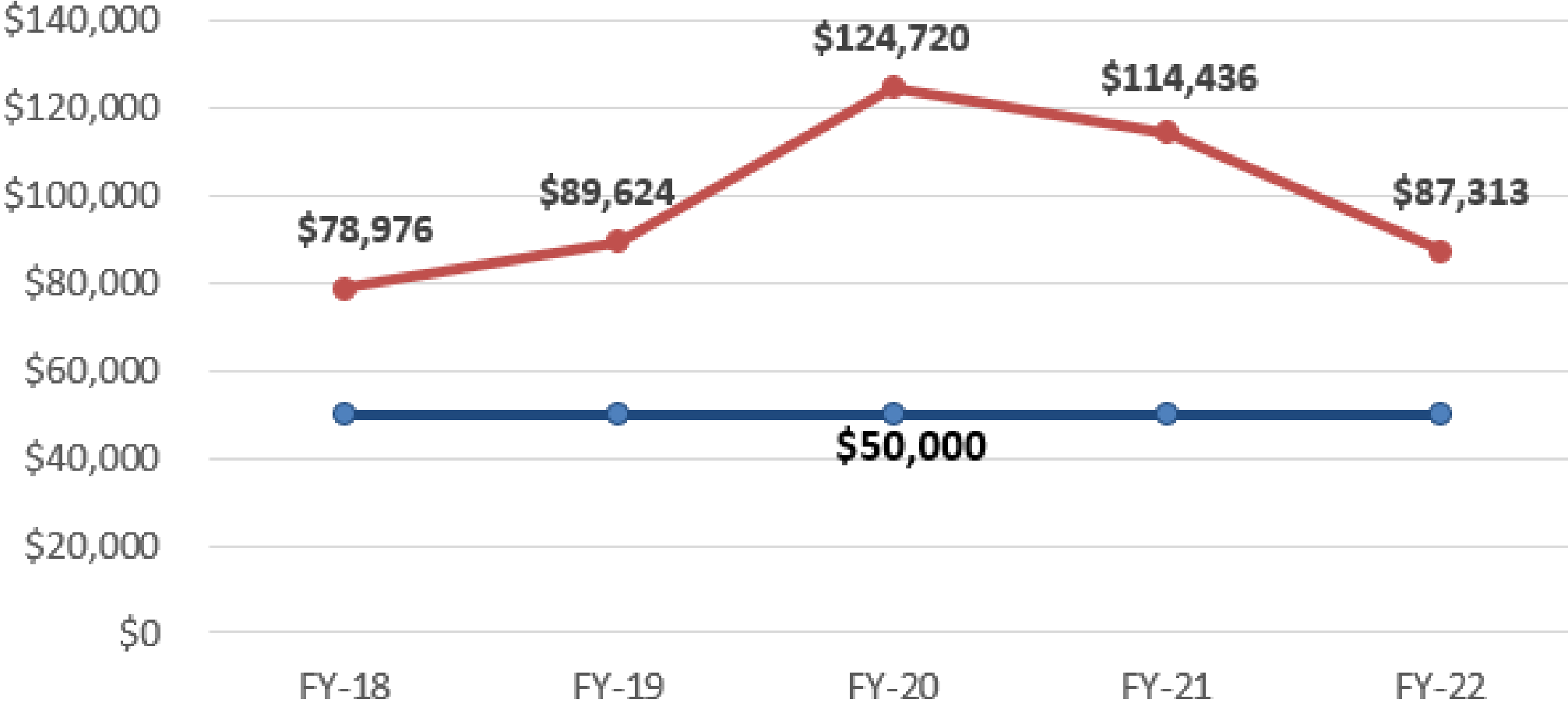
NON CONTRACTUAL ITEMS

ITEM DESCRIPTION	FY-2023	FY-2024	COMMENTS
HWYS TRAINING	\$5,000	\$5,000	
HWYS ENGINEERING	\$50,000	\$50,000	
HWYS MANAGEMENT SERVICES	\$60,000	\$290,000	60K, 30K, 200K
HWYS TELEPHONE SERVICE	\$2,500	\$2,500	
HWYS RENTAL & LEASES	\$1,290	\$1,290	
HWYS ELECTRIC	\$8,000	\$8,000	
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	\$50,000	\$100,000	LAST TIME IN BUDGET FY-13, DEFAULT SINCE FY-17
SUB TOTAL	\$182,240	\$462,240	

Maintenance Supplies

	BUDGET AMT	ACTUAL SPENT	DIFFERENCE	%
FY-18	\$50,000	\$78,976	-\$28,976	58%
FY-19	\$50,000	\$89,624	-\$39,624	79%
FY-20	\$50,000	\$124,720	-\$74,720	149%
FY-21	\$50,000	\$114,436	-\$64,436	129%
FY-22	\$50,000	\$87,313	-\$37,313	75%

Maintenance Supplies



—●— BUDGETED 50K —●— ACTUAL

NON CONTRACTUAL ITEMS CONTINUED

ITEM DESCRIPTION	FY-2023	FY-2024	COMMENTS
HWYS GASOLINE (Fuels)	\$90,000	\$90,000	
HWYS DEPT. EXPENSE SUPPLIES	\$27,000	\$30,000	5-YR AVERAGE
HWYS CAPITAL LEASE	\$183,797	\$207,914	FINANCE DEPT
HWYS SNOW REMOVAL SERVICES	\$35,000	\$35,000	
HYDRANT SERVICE	\$541,000	\$541,000	
HWYS STREET LIGHTING	\$40,000	\$40,000	
HWY ROAD MAINTENANCE	\$864,421	\$920,613	+22% INCREASE IN PAVING, CONSTRUCTION MATERIALS, GUARDRAIL, STRIPING, TREE CUTTING CONTRACTS
HWYS STORM DRAINS CONSTR.	\$72,700	\$72,700	
HWYS GRAVEL	\$5,000	\$5,000	
HWYS SIGNS	\$8,000	\$10,000	OUTDATED SIGNS INTO COMPLIANCE
HWYS SALT	\$240,000	\$280,000	INCREASE IN COST
HWYS SAND	\$25,000	\$25,000	
SUB TOTAL	\$2,131,918	\$2,257,227	

ROADWAY MANAGEMENT CONTRACTS

CONTRACT	PERCENTAGE INCREASE
PAVING	17%
CONSTR. MATERIALS	27%
GUARDRAIL	29%
STRIPING	20%
TREE CUTTING	22%

NON CONTRACTUAL ITEMS CONTINUED

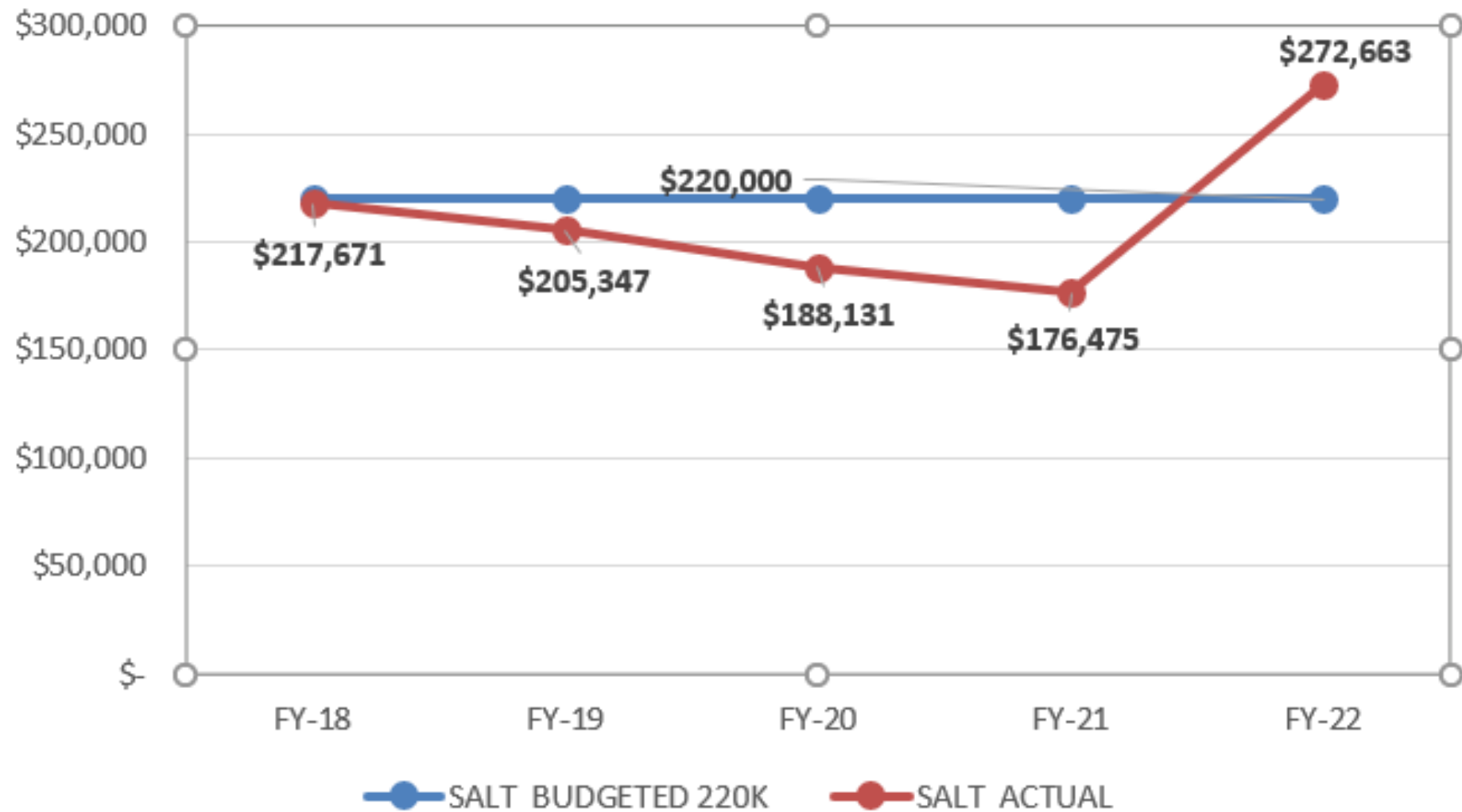
ITEM DESCRIPTION	FY-2023	FY-2024	COMMENTS
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HWYS DEPT. EXPENSE SUPPLIES	\$27,000	\$30,000	5-YR AVERAGE
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HWYS SIGNS	\$8,000	\$10,000	OUTDATED SIGNS INTO COMPLIANCE
HWYS SALT	\$240,000	\$280,000	INCREASE IN COST
HWYS SAND	\$25,000	\$25,000	
SUB TOTAL	\$2,131,918	\$2,257,227	



SALT

	Budget Amt.	Unit Prices	Qty. Tons	Brine gallons	Actual	% Increase from prior year
FY-13	\$220,000	\$56.76	3,013		\$171,026	
FY-14	\$220,000	\$49.25 - \$49.48	4,101		\$202,748	18.55
FY-15	\$220,000	\$49.13 - \$55.52	3,525		\$164,465	-9.67
FY-16	\$220,000	\$52.47 - \$58.11	2,725		\$148,896	-18.70
FY-17	\$220,000	\$52.01 - \$52.47	3,807		\$199,345	33.88
FY-18	\$220,000	\$54.00 - \$56.91	3,922	2,222	\$217,671	9.19
FY-19	\$220,000	\$49.50 - \$54.22	3,439	2,300	\$205,347	-5.66
FY-20	\$220,000	\$49.50 - \$54.22	3,266	1,500	\$188,131	-8.38
FY-21	\$220,000	\$49.50 - \$54.22	3,413	2,000	\$176,475	-6.20
FY-22	\$220,000	\$72.00 to \$74.28	3,733	0	\$272,663	54.51
FY-23	\$240,000	\$78.50 to \$79.22				

5 Year Salt Budget



FY-22 / FY-23
ROADS PROJECTS

- Alexander Rd. (portion)
- Auburn Rd. (portion)
- Bockes Rd. (portion)
- Charmarand Row
- Harvey Rd. Culvert Reconstruction
- Kimball Rd. (portion)
- Pettengill Rd. & Roundstone Dr. (portion)
- Old Derry Rd. (portion)
- Pillsbury Rd. (portion)
- High Range Rd. (portion)
- West Rd. (portion)

FY-23 / FY-24
ROAD REHABILITATION

- ◆ **Bancroft Road**
- ◆ **Harvey Road (portion)**
- ◆ **King Arthur Drive**
- ◆ **King James Drive**
- ◆ **Parmenter Road**
- ◆ **Otterson Road**
- ◆ **South Road (portion)**



LONDONDERRY

◆ PUBLIC WORKS DEPARTMENT ◆

FY2024

TRUCK 16

VEHICLE REPLACEMENT

DIVISION	HIGHWAY
VIN# 1HTWDAAROCJ676368	TRUCK 16
General Description	Large 6 Wheel Dump
Manufacturer	International
Model	7400
Fuel Type	Diesel
Year	2012
Useful Life	8-10 years
Mileage	54,194
Hours	6,142
Condition	Poor



1



2

REPLACEMENT COST

\$190,000.00

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, removing tailgate for hauling logs and brush from tree removal operations.



3



4

RECOMMENDATION

If approved this vehicle will have exceeded it's life expectancy of 8-10 years by 2 years as it has been deferred previously. The dump body has become excessively deteriorated from corrosion as well as the undercarriage and associated plowing equipment. As this truck continues to age we are expecting to replace the remaing two injectors. These type of repairs may be necessary in order to prevent significant down time during emergency operations. Photo 3 shows brake valve and wiring harness corrosion. Photo 4 illustrates hydraulic valve deterioration. Photos 5 & 6 highlight spinner assembly, frame and body strucks



5



6



LONDONDERRY

◆ PUBLIC WORKS DEPARTMENT ◆

FY2024

TRUCK 9

VEHICLE REPLACEMENT

DIVISION	HIGHWAY
VIN# 1HTWDAAR39J128275	TRUCK 9
General Description	Large 6 Wheel Dump
Manufacturer	International
Model	7400
Fuel Type	Diesel
Year	2009
Useful Life	8-10 years
Mileage	60,931
Hours	6,318
Condition	Fair/Poor



REPLACEMENT COST

\$190,000.00

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 5 years once recieved in 2024. The dump body has become excessively deteriorated from corrosion as well as the undercarriage and associated plowing equipment. Dump body was refurbished and painted 4 years ago. The engine was overhauled at 56,000 miles in March 2021. Has had fuel injectors and several fuel injectors replaced. Photos 3 & 4 illustrate excessive corrosion of front end steering components and undercarriage of dump body and frame. Photos 5 & 6 demonstrate interior cab floor rot and corrosion around pedals





LONDONDERRY

◆ PUBLIC WORKS DEPARTMENT ◆

FY2024

TRUCK 8

VEHICLE REPLACEMENT

DIVISION	HIGHWAY
VIN# 1HTWDAAR5BJ395584	TRUCK 8
General Description	Large 6 Wheel Dump
Manufacturer	International
Model	7400
Fuel Type	Diesel
Year	2011
Useful Life	8-10 years
Mileage	58,460
Hours	6,399
Condition	Fair



1



2

REPLACEMENT COST

\$190,000.00

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.



3



4

RECOMMENDATION

If approved this vehicle will have exceeded it's life expectancy of 8-10 years by 3 years as it has been deferred previously. In photos 1 and 2, the dump body had become excessively deteriorated from corrosion and therefore was refurbished and painted. Photo 3 shows corrosion on drive shaft and brake cams. Photo 4 similarly to other trucks of similar age are wearing from age and corrosion on leaf springs and steering componets. Photo 5 illustrates corrosion on spinner and assembly while photo 6 demonstrates that even after painting the dump body 2 years ago, the effect of salt has is returning and wearing the conveyor



5



6



LONDON DERRY

◆ PUBLIC WORKS DEPARTMENT ◆

FY2024

TRUCK 2

VEHICLE REPLACEMENT

DIVISION	HIGHWAY
VIN# 1GB2KVCLXCZ149669	TRUCK 2
General Description	4x4 Utility P/U
Manufacturer	Chevrolet
Model	Silverado
Fuel Type	Diesel
Year	2012
Useful Life	7 - 10 Years
Mileage	85,666
Hours	N/A
Condition	Fair



1

2

REPLACEMENT COST

\$70,000.00

VEHICLE USE

This vehicle is utilized by one of our Highway Division on-call working foreman. 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.



3

4

RECOMMENDATION

If approved this vehicle will have exceeded it's life expectancy of 7 years by 5 years as it has been deferred previously. Summer of 2021 it needed extensive repairs in welding and body fabrication and restoration before painting. Body root was extensive and every door on the utility cabinet body had to be worked on. Interior flooring, seats, and weatherstripping is becoming worn out due to heavy use. It is also the only Chevy in our fleet so parts don't always align with our limited storage area with our Ford fleet.



5

6



LONDON DERRY

◆ PUBLIC WORKS DEPARTMENT ◆

FY2024

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	3,927
Condition	Good



1

2

REPLACEMENT COST

\$175,000.00

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.



3

4

RECOMMENDATION

This machine is within its useful life expectancy period and is vital to the overall operation of the DPW in a variety of 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. Comparatively the machine is in good condition, however; some expensive repairs are being weighed out in comparison to replacement of the unit. Bushings and bearings on the digging boom have become excessively worn and pose operational issues when in use. We have estimates of \$7-10K in a major overhaul of the back end required.



5

6

The End