



Public Works

BUDGET PRESENTATION

FY 2020-2021



➤ THOMAS R. BAPTIST, ACTING DIRECTOR

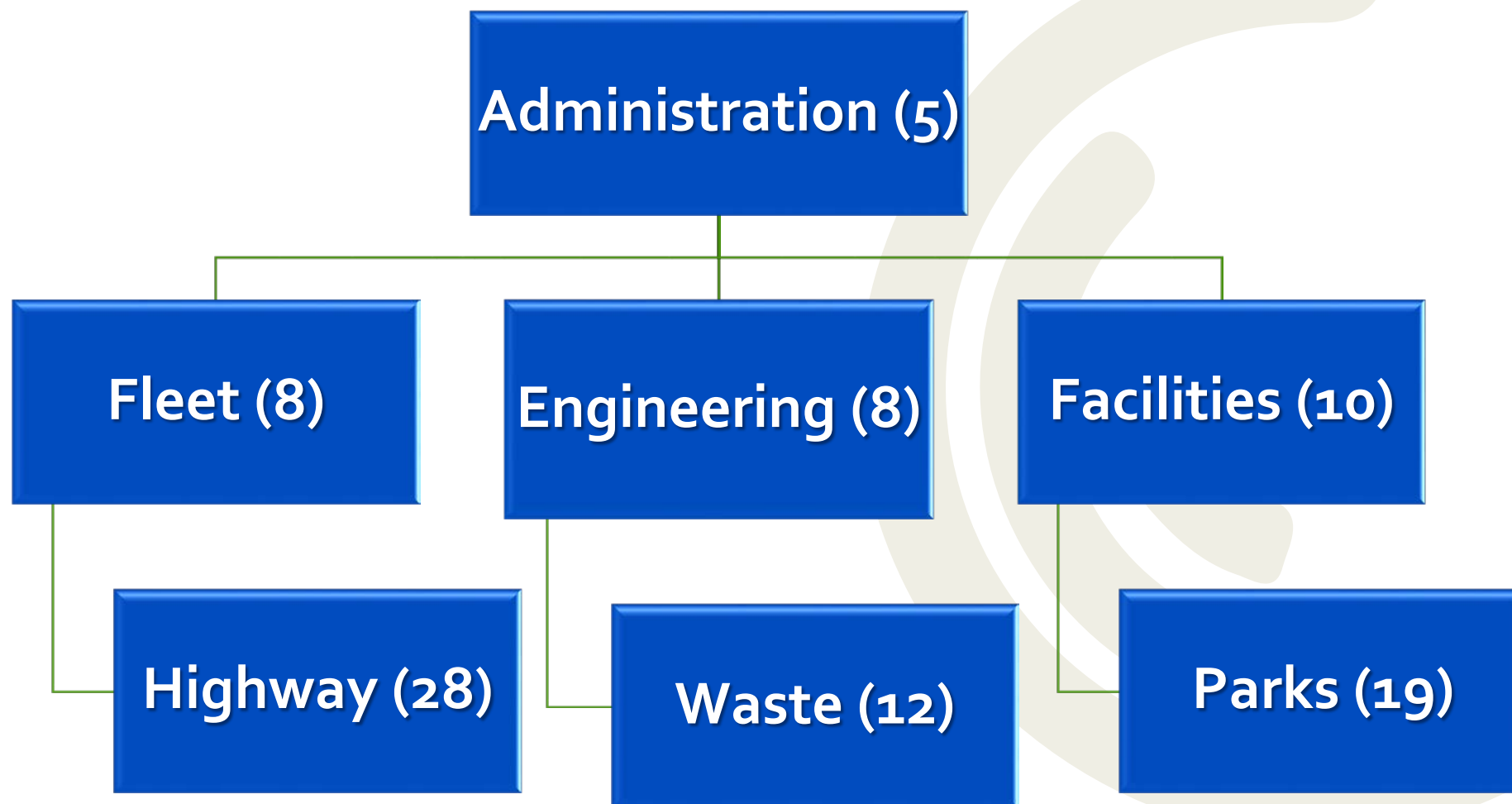
- Master's of Science, Environmental Science
- Bachelor's of Science, Natural Resource Conservation
- 40+ years municipal and non-profit senior management experience
- Former Superintendent of Public Works and Special Assistant to the Director, City of Hartford
- Former Conservation Director, Town of Greenwich
- Former Vice-President and Senior Scientist, National Audubon Society





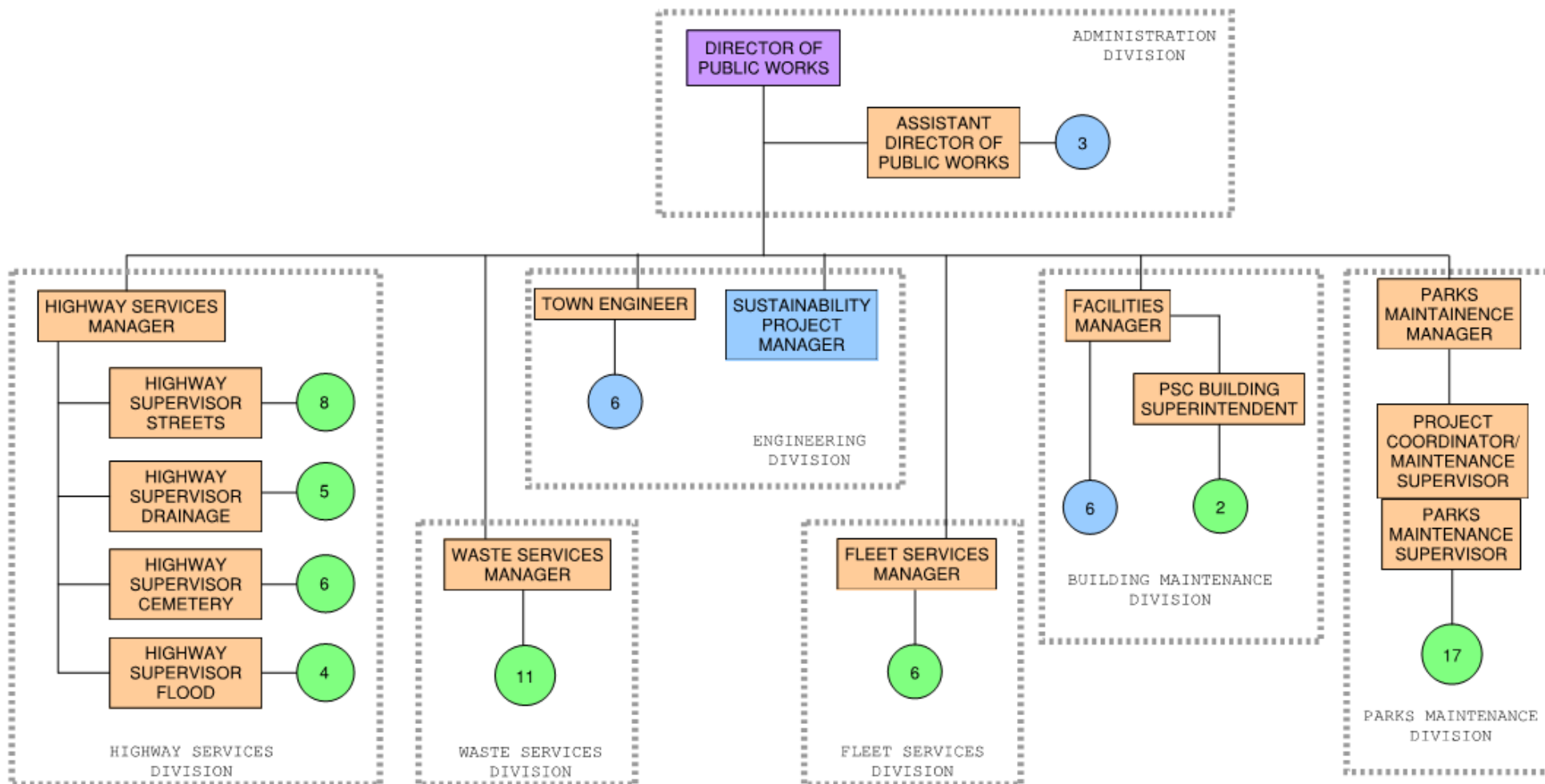
► DIVISIONAL CHART

EMPLOYEES 90





➤ ORGANIZATIONAL CHART



UNION KEY:

818 CSEA 1174

#

= Number of employees

Total Number of Employees = 90
Current Vacancies = 8



► DEPARTMENT DESCRIPTION & SERVICES

Administration Division :

- Manages budget to control expenditures and to adhere to financial policies/procedures.
- Informs residents of DPW services and addresses service concerns.

Engineering Division:

- Reviews site plans for Planning and Zoning and Inland Wetland Commissions and the Inspection and Permits Department.
- Issues excavation permits, design services and technical support to Town Departments.
- Provides oversight of consultants monitoring the closed landfill, road reconstruction, levee maintenance and other capital projects.



► DEPARTMENT DESCRIPTION & SERVICES

Highway Services Division :

- Maintains roadways, Town-owned cemeteries, catch basins and manholes.
- Operates and maintains 4.1 miles of flood levee requiring vegetation control, animal burrow repair & system testing.
- Maintains streetlights, bus shelters and roadside tree care.
- Operates leaf collection and snow removal programs

Waste Division:

- Responsible for residential refuse and recycling collection and disposal.
- Operates the Town's Transfer Station for disposal of bulky waste and recycling of anti-freeze, car batteries, textiles, electronics grass, leaves, brush, mattresses, paint and waste oil.



► DEPARTMENT DESCRIPTION & SERVICES

Fleet Division:

- Maintains and repairs a fleet of over 250 trucks, construction equipment and Police vehicles.
- Operates the fueling station.

Building Maintenance Division:

- Maintains and repairs 42 Town-owned buildings and facilities exclusive of the Board of Education.

Parks Division:

- Maintains over 650 acres of Town land, 5 outdoor pools, playgrounds, tennis & basketball courts, ball & soccer fields, mows all green spaces and clears snow from all Town sidewalks, bridges, steps around Town facilities.



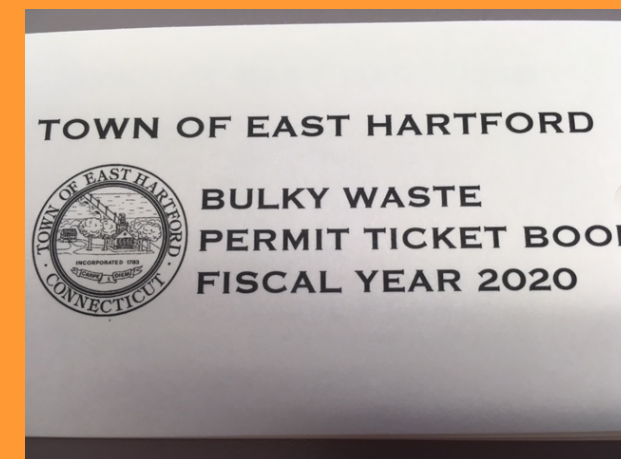
➤ ACHIEVEMENTS & ACCOMPLISHMENTS

Administration:

- Bulky Waste Sales Increases 5%:
 - FY19 - 4,893 Permits
 - Projected: FY20 – 5100 Permits FY21 – 5400 Permits
 - An estimated 700 inspection tickets, notices to residents and revised educational materials have increased resident sales and compliance.

Fleet, Facilities and Waste:

- 250+ vehicles maintained & repaired
- 42 buildings maintained (415,000 square feet)
- 14,600 tons of refuse and 3,394 tons of recycling
- 2,525 tons of composted brush & 233 tons of scrap metal
- VW Settlement Grant approval for 4 refuse trucks-2 automated, 1-bulky and 1-roll-off





➤ ACHIEVEMENTS & ACCOMPLISHMENTS

Highway maintained:

- 151 miles (388 lane miles) of roads
- 4 miles of levee
- 5,400 catch basins & 1,600 manholes
- 380 drainage outfalls
- 5 cemeteries (45 acres)
- 5,000 street lights
- 17 bus shelters
- 67 ROWs, highway ramps, medians, vacant lots

Also:

Reduced 23 snow routes to 20
with related staff/equipment
adjustments

Established pro-active pothole
repair process utilizing Q Alert
to reduce claims

Implemented revised cemetery
fees & improved
administrative operating
procedures

Collected/composted 24,500 c.yds
of loose & bagged leaves



➤ ACHIEVEMENTS & ACCOMPLISHMENTS

Parks:

- 650 acres of recreation land
- 24 parks
- 9+ miles of trails
- 97 green locations
- 12 play scapes
- McKenna infield resurface
- Dwyer Soccer Field #3 renovation
- Walnut St/Mayberry Village entrance planting improvement

Also:

- 18 Outdoor basketball courts - 2 lighted
- 10 tennis courts – 8 lighted
- 2 football fields
- 10 soccer fields
- 18 Little League baseball & softball fields
- Weed control program using recycled wood chips, millings and Integrated Pest Management (IPM) planting procedures
- DERA \$350K grant—1 backhoe and 2 lawn mowers



➤ INITIATIVES

ENGINEERING

- Project management and sustainability to oversee all Capital Improvement Project construction, green energy initiatives and open space utilization
- Continue efforts as a certified Sustainable CT community
- MS4 permit requirements to address illicit discharge and contamination including a public education component
- Paving plans proposed approach to pave 10 miles/year
 - 6.5 miles mill & pave
 - 3.5 miles full depth reconstruction

Paving Benefits

- Pothole elimination/reduction of claims
- Smooth driving surface/visual enhancement





➤ INITIATIVES

HIGHWAY

- Establish a scheduled program and route map of drainage pipe, swale, outlet/inlet cleaning and repairs
- Establish a route map for targeted weekly street sweeping for arterials to eliminate litter
- Continue focus on pothole remediation followed by long-term road repairs that eliminate the condition



➤ INITIATIVES

CEMETERIES

- Improve public information materials
- Beautify 5 cemeteries: establish standards for decorations, consistent clean-ups, plantings, tree-trimming, improved roadways
- Create a multi-year plan for washing veteran monuments
- Improve exterior of Hillside Cemetery office
- Evaluate options for a storage/office facility at Silver Lane



➤ INITIATIVES

WASTE SERVICES

- Expand education to reduce contaminants in blue carts that degrade recyclables promoting “The Star Recycler Program,” a web-based checklist of **items to keep OUT of recycling carts**
- Continue Bulky Waste inspection/enforcement
- Web-based resident refuse and recycling collection day self-help search tool
- Assess and contract for long-term municipal solid waste disposal with MIRA





➤ INITIATIVES

FLEET SERVICES

- Eliminate unsafe/obsolete vehicles to reduce the fleet and insurance, maintenance, storage and replacement parts costs
- Institute a preventative maintenance (PM) program in accordance with the manufacturer's recommended service schedule
- Purchasing extended warranty coverages for 5 years or 75,000 miles for all police and general government automobiles
- Encouraging all Town fleet mechanics to secure ASE certifications to enhance skills in modern techniques and technologies



➤ INITIATIVES

FACILITIES

- Complete a Town-wide facilities systems and condition assessment
- Complete a town-wide facilities preventive maintenance plans
- Activation of a work order, work flow and work completion tracking system- Akita Box



➤ INITIATIVES

PARKS

- Install safety surface under swing sets and playscapes at Center Park, McAuliffe Park, Foran Park, Millbrook Park, Goodwin Park
- Repair cracks on basketball courts at Alumni and Martin
- Reseal bathroom and Pool house floors at Gorman Park
- Remove & re-surface Gorman 1 Little League Field
- Create a soccer practice field at Hockanum Park
- Continue a weed control program using recycled wood chips, pavement millings and IPM planting procedures





► DEPARTMENT CHALLENGES

- Access to Town funding to implement the 2019 Motor Vehicle Replacement schedule to insure the elimination of unsafe/obsolete vehicles, reduce increasing repair costs and provide modern equipment for program service delivery.
- Increasingly aging Public Works facilities, in particular the Fleet Services Garage and Highway Services Yard.
- Growing solid waste disposal tip fees with significant budget impacts.

➤ BUDGET CHANGES

ORG	OBJECT	DESCRIPTION	REASON	\$ CHANGE
G7300	63218	Weather Service	Contract increase	\$50
G7400	63410	Tip Fees	The Materials Innovation & Recycling Authority (MIRA) solid waste disposal fees have increased as MIRA moves toward reconstructing the waste-to-energy facility in the South Meadows, Hartford. Increase \$83/ton to \$100/ton.	\$273,000
G7400	63510	Recycling	Contract increase	\$30,768
G7700	60110	Permanent Services	Move of Mechanic 1 to Parks Maintenance G8200	(\$41,105)

➤ BUDGET CHANGES

ORG	OBJECT	DESCRIPTION	REASON	\$ CHANGE
G7800	62349	Computer Software	Facilities Asset Management and Work Order Software: AkitaBox	\$18,500
G7880	63138	Contractual Services	Increase for service contracts	\$1,260
G7880	63231	General Maintenance Services	Custodial Service contract increase	\$5,140



Public Works

Capital Improvements

BUDGET PRESENTATION

FY 2020-2021



➤ DOUGLAS R. WILSON, P.E.

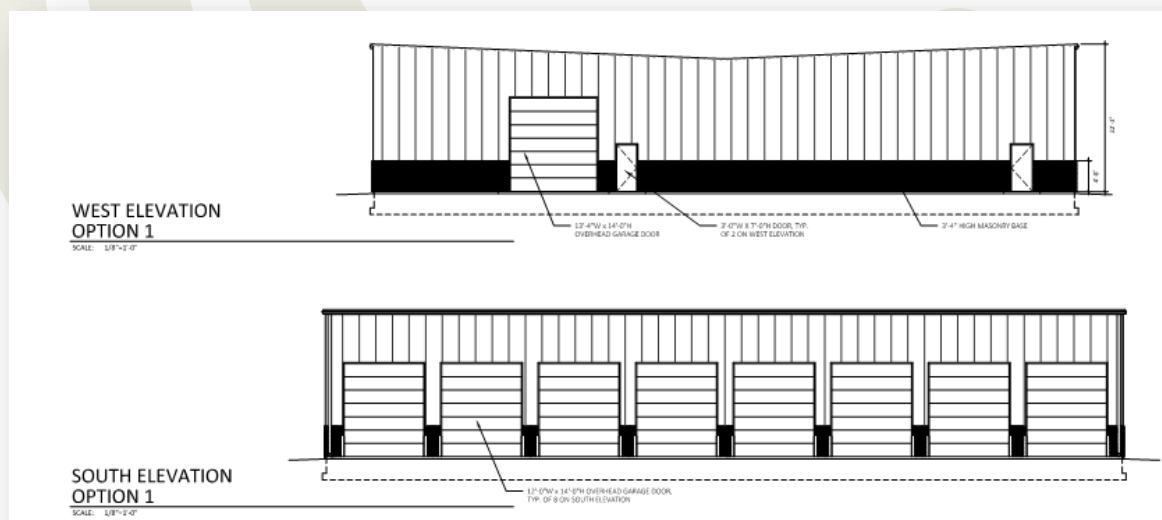
- Town Engineer since August, 2018
- Bachelor of Science in Civil Engineering, University of Connecticut, 1991
- Connecticut Licensed Professional Engineer since 1996
- 18 years of consulting engineering experience
- 10 years of municipal engineering experience



➤ FY21 RECOMMENDED ITEMS

Facilities

- Facility Signs \$200K
- Terry Pool Filter System \$135K
- Hockanum Linear Park Trail \$100K
- Vehicle Storage Building at PSC - \$89K
- Fuel Storage Tank (AST) at PSC - \$60K





➤ FY21 RECOMMENDED ITEMS

Vehicles

- DPW Waste Division – 4 vehicles \$1.1M
- Police Department – 8 cruisers \$400K
- DPW Highway Division – 1 truck \$210K
- DPW Other Divisions – 3 vans \$137K
- General Government – 4 vehicles \$120K

Notes

- Total of 19 vehicles replaced and 1 vehicle added.



FY21 RECOMMENDED CIP ITEMS BY FUNDING TYPE

BOND - \$25M *(Referendum on November ballot)*

- Road Improvement Program \$15M
- Town Building Improvement Program \$10M

LOCIP - \$449K

- Facility Signs, Various Locations \$200K
- Hockanum River Linear Park Trail \$100K
- Vehicle Storage Building at PSC \$89K
- Fuel Storage Tank (AST) at PSC - \$60K

Notes

- Prior bonding for the Road Improvement Program in 2003, 2006, 2008, 2010, 2012, 2014, 2016 & 2018 totaling \$94.5M
- Town Building Improvement Program is a new initiative.



State of Connecticut

Office of Policy and Management

FY21 RECOMMENDED CIP ITEMS BY FUNDING TYPE

VW/DERA GRANT – 4 DPW Waste Vehicles

- CNG Power Driver Refuse Trucks (2)
- Bulky Waste Loader
- Roll Off Hoist

Total cost of vehicles = \$1.1M

Grant pays 60% = 638K

CAPITAL LEASE - \$1.4M

- Balance of the DPW Waste Vehicles \$425K
- Other Vehicle Replacements \$867K
- Terry Pool Filter System \$135K



Department of
ENERGY & ENVIRONMENTAL PROTECTION

Authority for Clean Diesel funding comes from the Diesel Emissions Reduction Act, part of the [Energy Policy Act of 2005](#)





➤ LOOKING FORWARD

- An inventory of Town properties (non-BOE) and buildings will be assembled.
- Building information will be compiled using AkitaBox software
- An On-Call Architect will be tasked with evaluations of approximately 10 high priority Town buildings
- An Equipment Replacement Plan (similar to the Vehicle Replacement Plan) will be organized



THANK YOU!
