

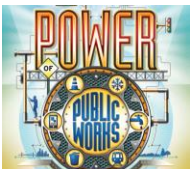
Public Works BUDGET PRESENTATION

FY 2019-2020

➤ MISSION

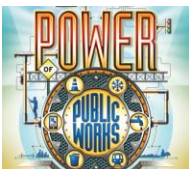
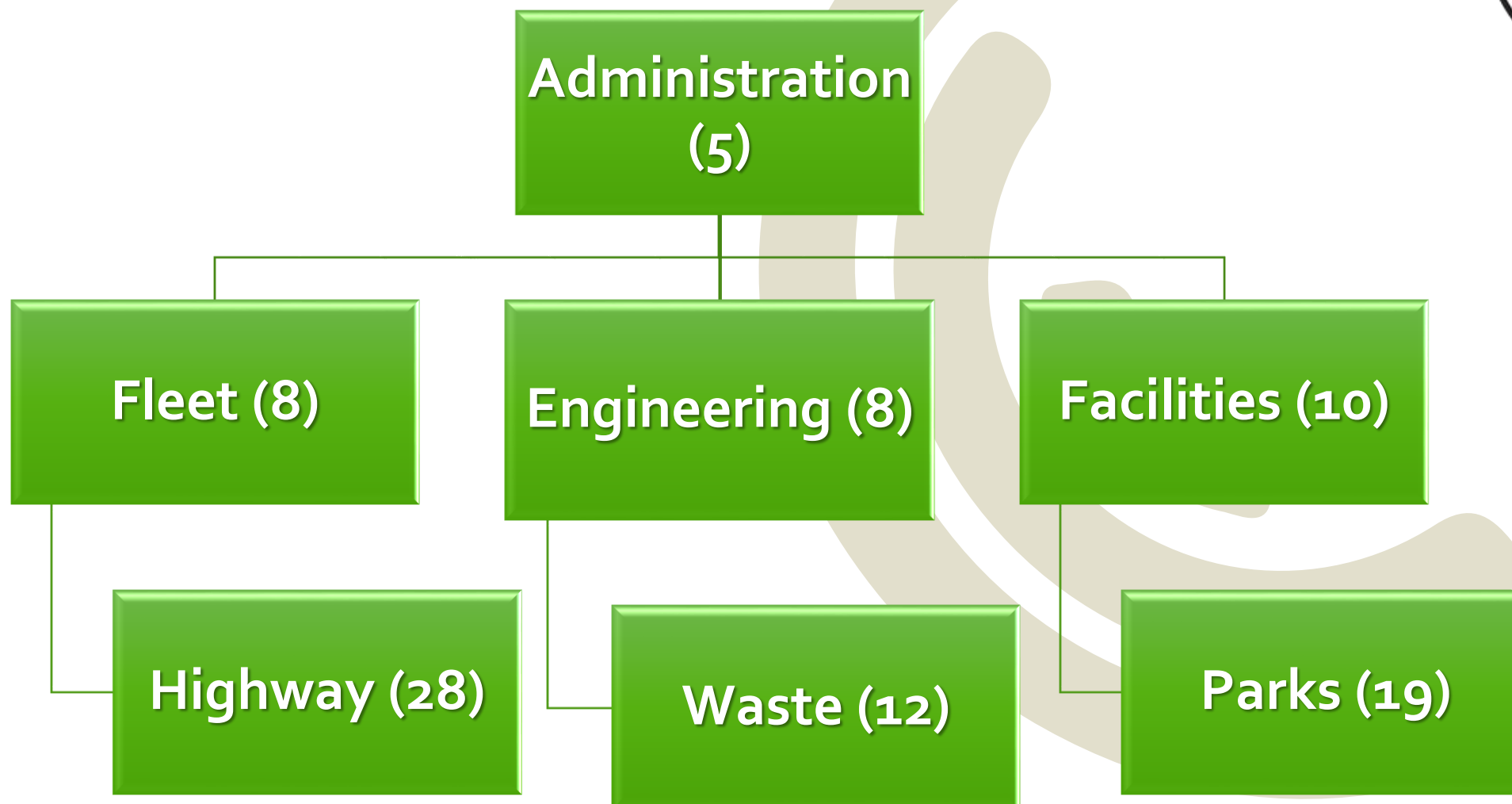


The Town of East Hartford Department of Public Works seeks to provide residents, businesses and visitors with quality services at the lowest cost through its seven (7) divisions, which include Administration, Engineering, Highway Services, Waste Services, Fleet Division, Building Maintenance and Park Maintenance.





➤ ORGANIZATIONAL CHART





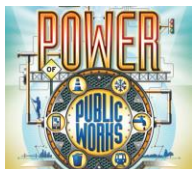
➤ ACHIEVEMENTS & ACCOMPLISHMENTS

Fleet, Facilities and Waste:

- Maintained & repaired over 250 vehicles
- 45 buildings (340,000 square feet)
- 17,000 tons of refuse and recycling
- Transfer Station Operations

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 and Q Alert case management
- 17 bus shelters
- street sweeping
- loose leaf & bagged leaf collection
- 67 ROWs, highway ramps, medians, vacant lots

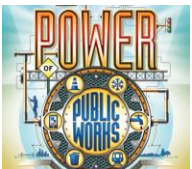




➤ ACHIEVEMENTS & ACCOMPLISHMENTS

PARKS MAINTAINED

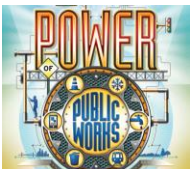
- 650 acres of recreation land
- 24 parks
- Over 9 miles of trails
- 12 playscapes
- 18 Outdoor basketball courts - 2 lighted
- 10 tennis courts – 8 lighted
- 2 football fields
- 10 soccer fields
- 97 green locations
- 18 Little League baseball & softball fields





➤ ENGINEERING

- Geographical Information System (GIS) capacity expansion and utilization town-wide snow plow routing, school bus routing, police patrol, cemetery historical plot data, etc.
- Project management and sustainability to oversee all Capital Improvement Project construction, green energy initiatives and open space utilization
- MS4 permit requirements to address illicit discharge and contamination including a public education component.





➤ NEW INITIATIVES: ROAD IMPROVEMENT

A collaborative approach: Highway, Engineering & Private Contractors

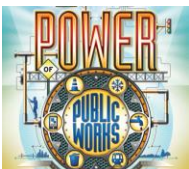
- Paving plans for 151 miles of Town roads will be reconfigured.
- The proposed approach will be to pave 10 miles per year.
 - 6.5 miles mill & pave.
 - 3.5 miles full depth reconstruction.

Approach includes improved:

- Curb, signage, drainage, tree belt improvements.
- Handicap ramps town-wide.
- Crown profile to improve surface drainage.

Benefits

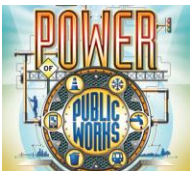
- Elimination of potholes.
- Reduction of pothole claims.
- Smooth driving surface.
- Road surface visual enhancement.
- Expanded miles of paving.
- Public DPW – Private Contractor Collaboration.





➤ NEW INITIATIVES: SNOW REMOVAL

- Reduce 23 routes to 19 with related staff and equipment adjustments for storms up to 8."
- Eliminate contractors except for events above 8."
- Continue EH record of keeping all roads open and plowing to black pavement.
- Expand locations of covered salt/sand storage for residents.

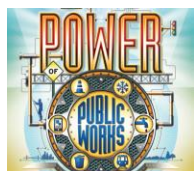




➤ NEW INITIATIVES

Leaves, Potholes, Sweeping, Drainage & Levees

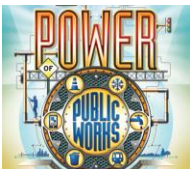
- Continue Fall 6 week loose leaf vacuum/curbside brown bag leaf collection and add 2 weeks of Spring brown bag leaf collection.
- Establish a pro-active pothole remediation service schedule to reduce claims utilizing Q Alert.
- Expand street sweeping routes to address litter reduction.
- Create 3 person crew for catch basins, drainage pipe, swale and outlet/inlet cleaning and repairs.
- Begin Flood Levee Tow Drain Phase 1 Reconstruction.





➤ HIGHWAY SERVICES: CEMETERIES

- Review & recommend fees and process improvements.
- Create a multi-year plan for washing veteran monuments.
- Draft plans for expansion of burial plots.
- Improve exterior of Hillside Cemetery office.
- Conduct study for a storage/office facility at Silver Lane.
- Beautify 5 cemeteries with enhanced plantings, tree-trimming, improved roadways, consistent clean-up.





➤ NEW INITIATIVES : WASTE SERVICES

- Textiles recycling “Pink Bag Program” projected to grow to 96,000 pounds and \$960 projected revenue while avoiding tipping fees.
- Bulky Waste expanded education and inspection/enforcement to focus on resident compliance, reduction of curbside blight and increase in bulky permit sales. Projected bulky permit sales 4,000 and \$140,000 annual revenue.
- Refuse and recycling carts will have new stickers installed on lids to refresh resident rules for proper disposal practices.
- Proposed competitive bidding of joint refuse and recycling collection services to reduce staff through attrition, avoid ongoing equipment costs to taxpayers and create collection efficiency.



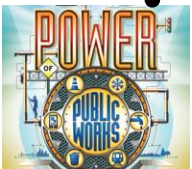


➤ NEW INITIATIVES: FLEET SERVICES

Vehicle assessment completed that indicates aged fleet and excessive repair costs. Motor Vehicle Replacement Program will result in a more reliable, smaller, less costly fleet of safe vehicles.

Key Findings:

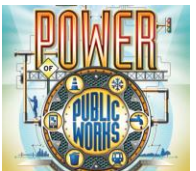
- Police vehicles: 83 with 50% beyond 5 year optimal life cycle.
- Police vehicles must be “pursuit ready” 100% of time.
- Waste trucks: 9 with 77% beyond the 5 year optimal life cycle.
- Waste truck repair costs exceed value of equipment, reduce collection efficiency and experience excessive breakdowns.
- Highway plow/dump trucks: 16 with 61% beyond 15 year optimal life cycle.
- Highway trucks are essential for core snow, paving, leaf collection services.





➤ NEW INITIATIVES: FLEET SERVICES

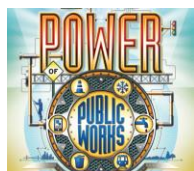
- Instituting a preventative maintenance (PM) program in accordance with the manufacturer's recommended service schedule.
- Purchasing extended warranty coverages for 5 years or 75,000 for all police and general government automobiles.
- Encouraging all Town fleet mechanics to secure ASE certifications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





➤ NEW INITIATIVES: FACILITIES

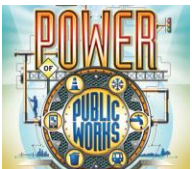
- Town-wide facilities preventive maintenance plans.
- Building maintenance systems and condition assessment.
- Activation of a work order, work flow and work completion tracing system tied into Q Alert.





➤ NEW INITIATIVES: PARKS

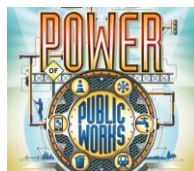
- Remove and resurface McKenna field infield
- Install safety surface under swing sets and playscapes at Center Park, McAuliffe Park, Foran Park, Millbrook Park, Goodwin Park.
- Repair cracks on basketball courts at Alumni and Martin.
- Reseal the bathroom and Pool house floors at Gorman Park.
- Institute a weed control program using recycled wood chips, pavement millings and IPM planting procedures.
- Dwyer Park soccer Field #3 renovation.
- Walnut St/Mayberry Village entrance planting redesign.





➤ BUDGET INCREASE / DECREASE

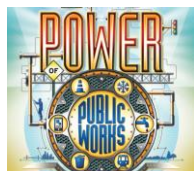
Division	Description			Amount
Administration	G7100	60110	Permanent Services	+ 3,676
Engineering	G7200	63175	Engineering Services	+ 28,050
Highway	G7300	62344	Tools/Implements	+ 12,324
		63348	Radio Repair	+ 1,500
		64510	Grounds Maintenance	+ 12,500
		60141	Overtime Flood	+ 12,240





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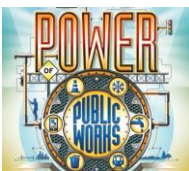
Division		Description		Amount
Waste	G7400	60110	Permanent Services	+ 7,585
		60123	Part-time Wages	+ 5,040
		60141	Overtime Leaves	+ 23,767
		62344	Tools / Implements	+ 1,000
		63133	Professional Services	- 30,000
		63410	Tip Fees	+ 44,182
		63510	Recycling Contractor	+ 5,732





➤ BUDGET INCREASE / DECREASE

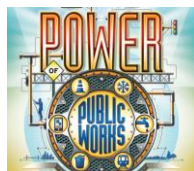
Division	Description			Amount
Fleet	G7700	60110	Permanent Services	- 974
		60141	Overtime	+ 13,500
		62322	Tires	+ 24,000
		62324	Auto Parts	+ 29,000
		63229	Vehicle Repair Services	+ 50,000





➤ BUDGET INCREASE / DECREASE

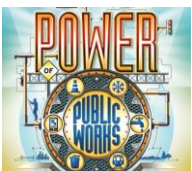
Division	GL	Object	Description	Amount
Building Maintenance	G7800	60110	Permanent Services	- 22,378
		60141	Overtime	+ 28,000
		62990	Heating Fuel	- 21,000
		63138	Contractual Services	+ 8,000
		65251	Natural Gas for Heat	- 22,000
		65252	Electricity	+ 9,400
		65254	Water	+ 4,000
	G7801	62347	Town Hall Bldg Supplies	- 1,500
		6231	Town Hall Gen. Maintenance	+ 2,060
		63489	Town Hall Bldg. Maintenance	+ 10,000





➤ BUDGET INCREASE / DECREASE

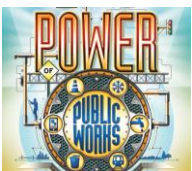
Division	Description			Amount
Building Maintenance	G7802	62347	PSC Bldg. Maintenance Supplies	+ 2,000
		63138	PSC Contractual Services	+ 3,020
	G7805	63489	McCartin Bldg. Maintenance	- 3,000
	G7807	63489	CCC Bldg. Maintenance	+ 20,000
	G7808	63489	Second No. Bldg. Maintenance	+ 1,800
	G7813	63489	Libraries Bldg. Maintenance	+ 5,000
	G7815	63489	Golf Bldg. Maintenance	+ 1,300

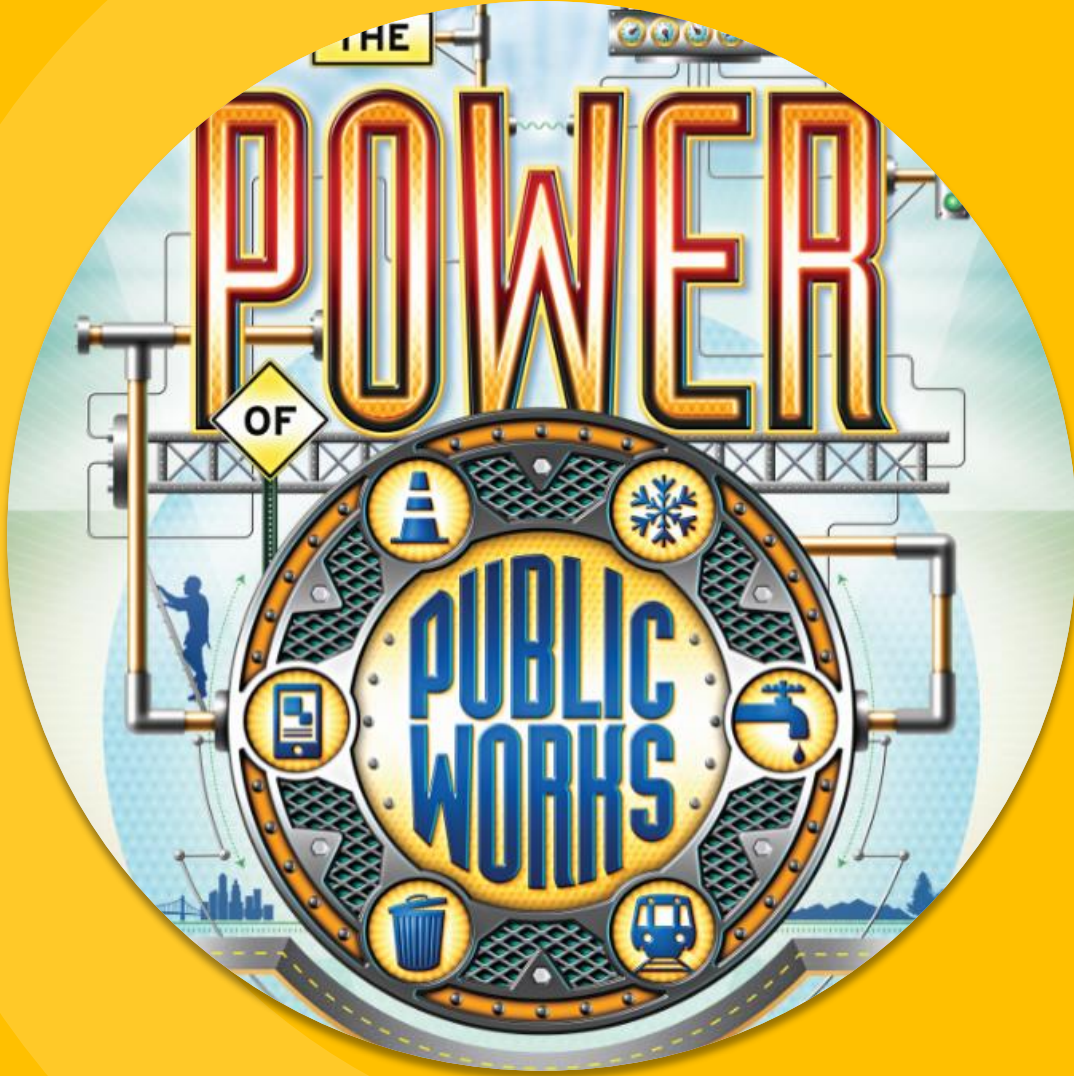




➤ BUDGET INCREASE / DECREASE

Division	GL	Object	Description	Amount
Parks	G8200	60110	Permanent Services	- 6,659
		60141	Overtime	+ 75,495
		62239	Landscape Maintenance	+ 2,500
		62324	Auto Parts	+ 14,500
		62344	Tools / Implements	+ 4,000
		63138	Contractual Services	+ 23,000
		65252	Electricity Expense	+ 1,470
		65254	Water	+ 1,600





THANK YOU!
