



# Public Works BUDGET PRESENTATION FY 2021-2022

# ➤ JOHN P. LAWLOR, JR. DIRECTOR

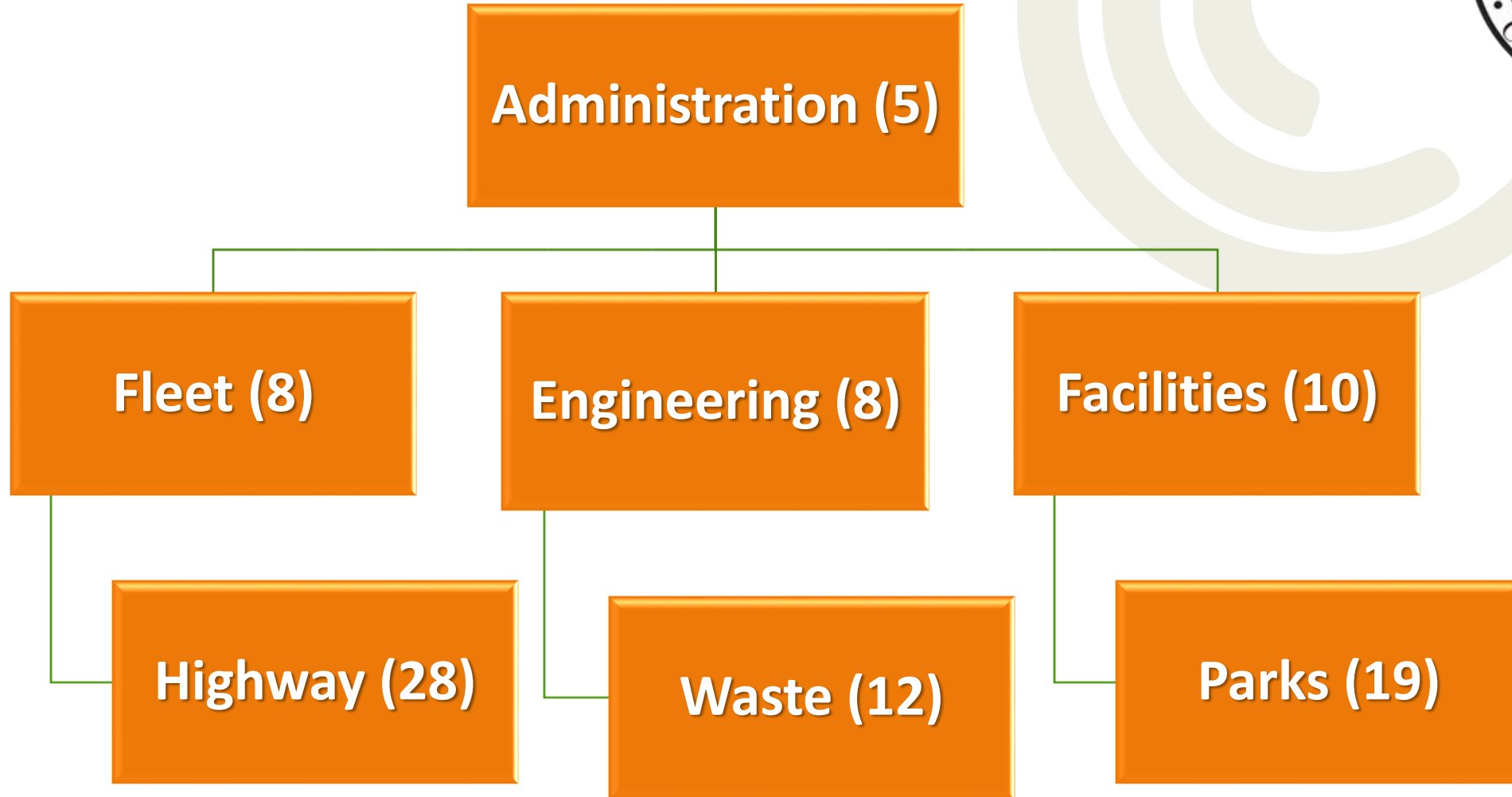


- Master's Degree in Public Administration
- Master's Degree in Strategic Studies
- Bachelor's Degree in Civil/Construction Engineering
- Former Director of Public Works & Facilities, Bloomfield
- Former Director of Public of Public Works & Engineer, New Haven
- Former Director of Public Works, Waterbury
- Top Public Works Director – New England 2011
- Top Ten Public Works Director – North America 2011
- APWA New England Executive Committee  
& Regional Director – Connecticut
- CT Tree Wardens Association – Board of Directors

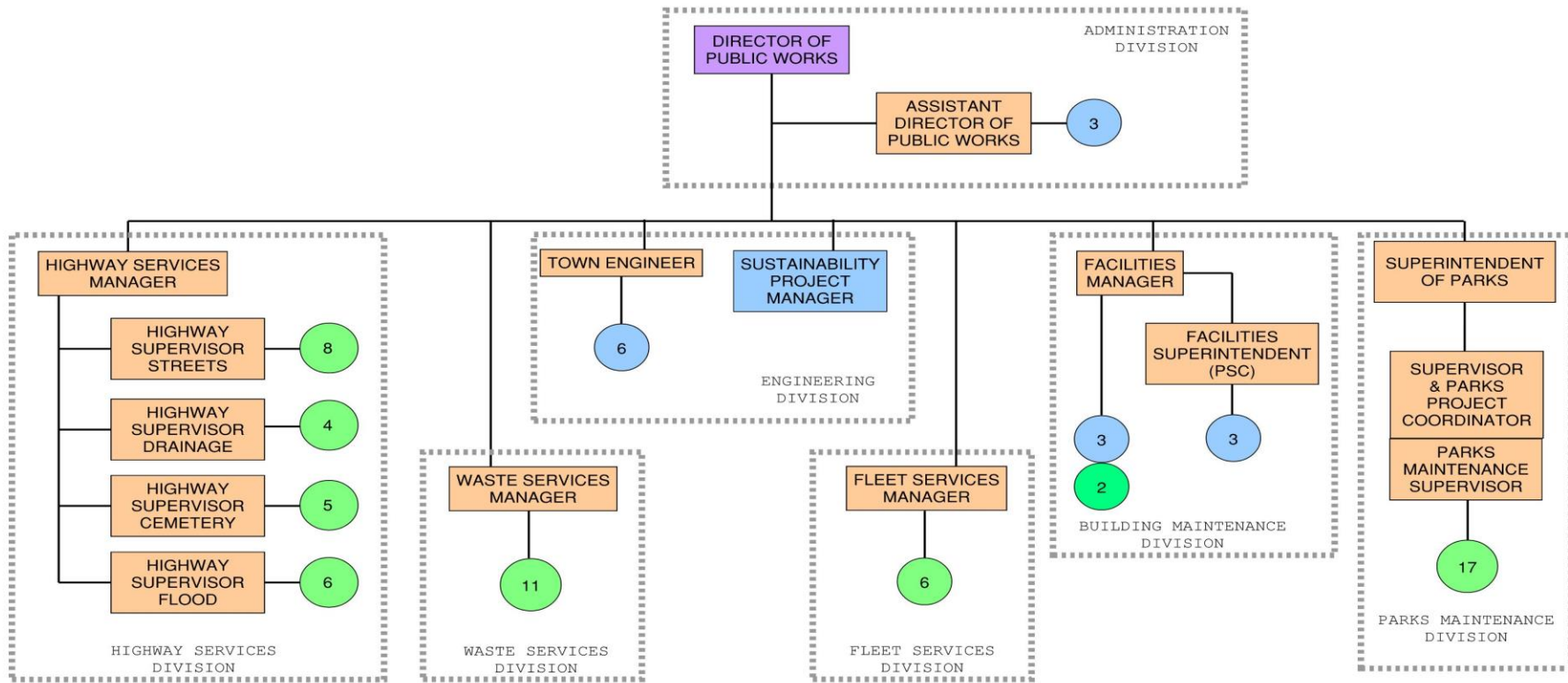


# ➤ DIVISIONAL CHART

EMPLOYEES - 90



# ORGANIZATIONAL CHART



**UNION KEY:**

818	CSEA	1174
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# = Number of employees

Total Number of Employees = 90  
Current Vacancies = 10

15 JANUARY 2021



# ➤ 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 antifreeze, 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:

- Managed Tropical Storm Isaias
- 2,526 Q-Alert requests (2,313 closed; 98 in-progress; 115 open)
- Transitioned bulky waste permit sales to on-line

## • Fleet, Facilities and Waste:

- Removed UST from Town Hall
- 15,000 tons of refuse and 3,519 tons of recycling
- 14,941 CY of leaves & 289 tons of scrap metal
- Bulky Waste Sales Increases 5%:
  - FY20 - 4,335 Permits issued
  - 2,168 curbside bulky pick-ups



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34 Bay Path Dr  
East Hartford CT 06108  
United States

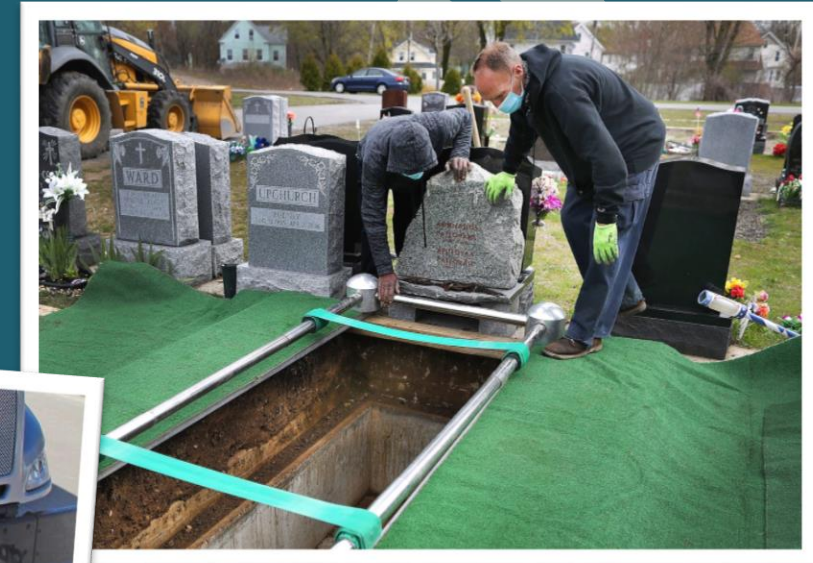
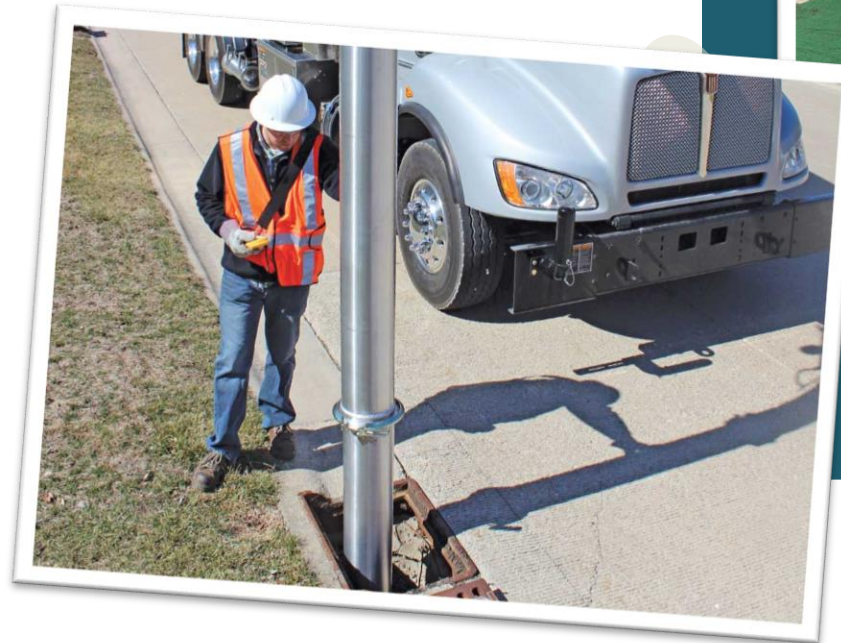


# ➤ ACHIEVEMENTS & ACCOMPLISHMENTS



- **Highway Maintained:**

- Milled and paved 6.2 miles of road
- Cleaned 1,200 of 6,400 CB's
- Completed 170 cemetery burials
- Managed 18 snow response events
- Collected 14,000 CY of leaves



# ➤ ACHIEVEMENTS & ACCOMPLISHMENTS



## • Parks:

### ➤ Maintained

- 650 acres of recreation land
- 24 parks
- 9+ miles of trails
- 97 green locations
- 12 playscapes

### ➤ Resurfaced McKenna infield

### ➤ Renovated Dwyer Soccer Field #3

### ➤ Completed Walnut St/Mayberry Village entrance planting improvements

### 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

# ➤ INITIATIVES

## • ENGINEERING

- Manage Capital, Construction, Renovation, Bonded and Maintenance projects
- Continue to oversee Flood Levee reconstruction and permitting
- Ensure compliance with regulatory MS-4 requirements and permits
- Continue to support Inland/Wetlands Commission
- Promote sustainability, including green energy initiatives and open space efforts where possible
- Utilize new asset management program information to improve road restoration effort



### Paving Benefits:

- Improved public safety
- Reduction of claims
- Drivability
- Increased property value





# ➤ INITIATIVES

## • HIGHWAY

- Establish a program for minor road restorations (Mill & Pave)
- Develop a best management and metric tracking program for select activities (Leaves, Winter Storms)
- Establish a route map for targeted weekly street sweeping for arterials to eliminate litter
- Increased and improved use of the Q-Alert system for work order tracking





# ➤ INITIATIVES

## • CEMETERIES

- Continue to improve public information materials
- Improve plot mapping and veteran grave identification
- Evaluate options for a storage/office facility at Silver Lane



# ➤ INITIATIVES

## • WASTE SERVICES

- Expand education to reduce contaminants in curbside recycle containers
- Continue Bulky Waste inspection/enforcement
- Assess and contract for long-term municipal solid waste disposal with MIRA
- Continually review operational and management practices
- Improve transfer station and landfill aesthetics by increasing green space



# ➤ INITIATIVES

## • FLEET SERVICES

- Eliminate unsafe/obsolete vehicles to reduce the fleet and insurance, maintenance, storage and replacement parts costs
- Continue to improve preventative maintenance (PM) program in accordance with the manufacturer's recommended service schedule
- Continually review operational and management practices





# ➤ INITIATIVES

## • FACILITIES

- Incorporate Town-wide facilities systems and condition cost assessments into new RFP requirements
- Complete a town-wide facility preventive maintenance plan
- Activation of a work order, work flow and work completion tracking system- Akita Box





# ➤ INITIATIVES

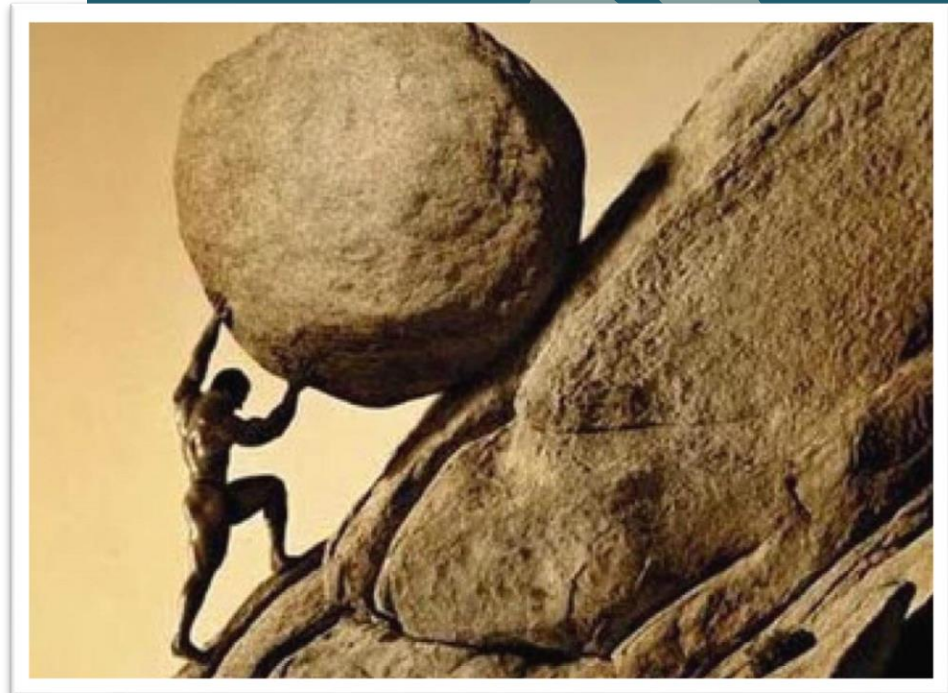
## • PARKS

- Create a soccer practice field at Hockanum Park
- Continue a weed control program using recycled wood chips, pavement millings and IPM planting procedures
- Begin a program to repair and replace fencing at all parks
- Replace basketball courts at Alumni Park
- Initiate tree planting/replacement program at parks and open spaces
- Begin a program to replace picnic grills at parks



# ➤ DEPARTMENT CHALLENGES

- Operating out of a non-compliant facility
- Service demands directly impacting staffing and budget
- Staff training on technology subjects
- Improving Q-Alert response
- Negotiating collective bargaining agreements
- Addressing increasing MIRA fees



# ➤ BUDGET CHANGES - Administration

ORG	OBJECT	DESCRIPTION	REASON	\$ CHANGE
<b>G7100</b>	60110	Permanent Services	Contractual Public Works Administration	\$53,446
<b>G7100</b>	60110	Permanent Services	New Position Deputy Director	\$100,000
<b>G7100</b>	60121	Temporary Services	Summer administration position	\$2,000
<b>G7100</b>	60141	Overtime	Actual cost	\$680
<b>G7100</b>	62216	Professional Development/Travel	AWPA	\$21,150
<b>G7100</b>	62311	Office Supplies	Actual cost	\$5,395

# ➤ BUDGET CHANGES - Engineering

ORG	OBJECT	DESCRIPTION	REASON	\$ CHANGE
G7200	60110	Permanent Services	Contractual Engineering – GIS position moved to IT	(\$76,695)
G7200	60121	Temporary Services	Summer intern	\$8,000
G7200	62316	Copier/Print Supplies	Actual cost	(\$226)
G7200	62344	Tools and implements	Eliminate cost of annual survey equipment recalibration	(\$8,000)
G7200	63175	Engineer/Architect Services	Eliminate software calibration	(\$600)
G7200	63236	Office Equipment Maintenance	Actual cost	(\$1,100)



# ➤ BUDGET CHANGES - Highway

ORG	OBJECT	DESCRIPTION	REASON	\$ CHANGE
G7300	60110	Permanent Services	Contractual Highway Services	(\$516)
G7300	60141	Overtime	Risk Factor: Winter operations funded at 60% of annual cost projection	(\$55,869)
G7300	62236	Road Maint. Materials		(\$20,000)
G7300	62311	Office Supplies	Actual cost	(\$250)
G7300	62320	Uniforms, Clothing, Shoes	Contractual	\$22,606
G7300	62347	Bldg. Maint. Supplies	Actual cost	(\$5,000)
G7300	63138	Contractual Services	Reduced winter snow contractors; GPS moved to Fleet	(\$18,000)
G7300	63242	Rental Vehicles	Specialized equipment	\$10,000
G7300	63348	Radio Repairs		(\$2,500)
G7300	65253	Street Lighting	Town-owned pole/light replacement	\$25,000

# ➤ BUDGET CHANGES – Waste/Sanitation

ORG	OBJECT	DESCRIPTION	REASON	\$ CHANGE
<b>G7400</b>	60110	Permanent Services	Contractual Waste Services	\$56,337
<b>G7400</b>	60110	Permanent Service	New Position: Recycling Inspector	\$53,150
<b>G7400</b>	60123	Part-Time Wages	Moved to 60121	(\$5,040)
<b>G7400</b>	60141	Overtime	Annual cost projection	\$37,500
<b>G7400</b>	62239	Landscape Materials	Actual cost	(\$500)
<b>G7400</b>	62320	Uniforms, Clothing, Shoes	Contractual	\$10,407
<b>G7400</b>	63410	Tip Fees	(MIRA) solid waste disposal fees increased to \$97/ton and bulky to \$100/ton.	\$87,200

# ➤ BUDGET CHANGES - Fleet

ORG	OBJECT	DESCRIPTION	REASON	\$ CHANGE
<b>G7700</b>	60110	Permanent Services	Contractual Fleet Services	\$3,153
<b>G7700</b>	60141	Overtime	Annual cost projection	\$17,763
<b>G7700</b>	60311	Office Supplies	Actual cost	(\$150)
<b>G7700</b>	62320	Uniforms, Clothing, Shoes	Contractual	\$2,759
<b>G7700</b>	62321	Gasoline and Fuel	Actual DPW cost	(\$33,690)
<b>G7700</b>	62324	Auto Parts & Accessories	Increase due to aging fleet	\$9,180
<b>G7700</b>	63229	Vehicle Repair Services	Funded at 92% of three-year average	\$150,000

# ➤ BUDGET CHANGES - Facilities

ORG	OBJECT	DESCRIPTION	REASON	\$ CHANGE
<b>G7800</b>	60110	Permanent Services	Contractual Building Maintenance	\$9,513
<b>G7800</b>	60141	Overtime	Annual cost projection	\$28,757
<b>G7800</b>	62320	Uniforms, clothing, shoes	Contractual	(\$631)
<b>G7800</b>	62349	Computer Software	AkitaBox annual fee (new) is less than original purchase price	(\$12,550)
<b>G7800</b>	63138	Contractual Services	Increase for Service Contracts	\$1,260
<b>G7800</b>	63275	Rodent and Pest Control	Actual cost	\$173
<b>G7800</b>	63231	Building Maintenance	McCartin School	\$4,000
<b>G7800</b>	63231	Building Maintenance	Community Cultural Center	\$30,000



# ➤ BUDGET CHANGES - Parks Maintenance

ORG	OBJECT	DESCRIPTION	REASON	\$ CHANGE
G8200	60110	Permanent Services	Contractual Park Maintenance	\$14,670
G8200	60121	Temporary Services		\$440
G8200	60141	Overtime	Annual cost projection	\$135,370
G8200	62313	Paper	Actual cost	(\$25)
G8200	62316	Copier/Print Supplies	Actual cost	\$100
G8200	62320	Uniforms/clothing/shoes	Contractual	\$14,249
G8200	62324	Auto Parts & Accessories	Actual cost	(\$3,500)
G8200	62340	Chemicals, Oxygen, Gases	Pool water maintenance	\$3,850
G8200	62341	Swimming Pool Supplies	Chemical costs moved to 62341	(\$2,100)
G8200	62344	Tools and Implements	Actual cost	(\$500)
G8200	63138	Contractual Services		(\$4,000)
G8200	63231	General Maintenance Services	Lift inspection moved to Fleet from Parks	(\$1,700)
G8200	64601	Communication Equipment	GPS moved to Fleet Services	(\$500)

# ➤ BUDGET REQUEST RISKS

- Overtime (60141) & Contract Services (63138)
  - Winter overtime request is only 60% of projected need; Contract Services reduced by 40%
- Uniforms / PPE (62320)
  - Uniforms are required by contract for each employee but only being requested at 90% of approved positions
- Tires (62322)
  - Should be funded at 3-yr average of \$115K. Only requesting \$80K
- Vehicle Repair Services (63229)
  - Request is only 92% of 3-yr average expenditure



*Underfunded requests are due to cost reduction efforts*



Public Works  
*Capital Improvements*  
**BUDGET PRESENTATION**

**FY 2021-2022**



# ➤ 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
- 11 years of municipal engineering experience



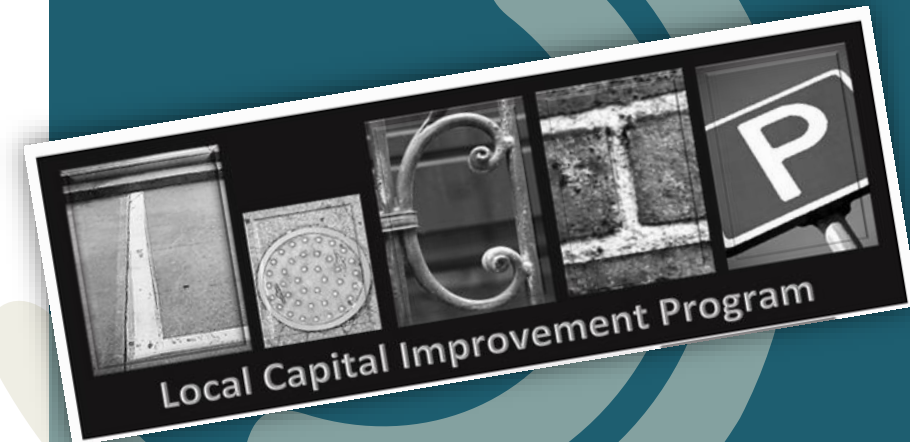


# ➤ FY22 RECOMMENDED CIP ITEMS BY FUNDING TYPE



## LOCIP - \$530,863

Facility Sign Installations	\$135,000
Hockanum River Linear Walkway – repairs	\$25,000
Benches Barrels & Bike Racks – Silver Lane	\$20,863
Alumni Park Improvements	\$25,000
Replacement of Wooden Street Lights	\$10,000
Renovate Northend Center – construction	\$200,000
Renovate Veteran’s Memorial Clubhouse – design	\$115,000



State of Connecticut  
**Office of Policy and Management**



# ➤ FY22 RECOMMENDED CIP ITEMS BY FUNDING TYPE

## CAPITAL LEASE - \$1,100,000

Senior Bus (Grant \$54,000 Lease \$16,000)	<b>\$70,000</b>
Highway Division – F-150 Pickup Truck	<b>\$30,000</b>
Park Division – F-150 Pickup Truck	<b>\$30,000</b>
Park Division – Bucket Truck	<b>\$130,000</b>
Highway Division – Case Stub Nose Back Hoe	<b>\$125,000</b>
Highway Division Six-wheel Dump Truck	<b>\$225,000</b>
Highway Division Six-wheel Dump Truck	<b>\$225,000</b>
Highway Division – F-550 Small Dump Truck	<b>\$80,000</b>
Parks Division – Trackless MT Tractor	<b>\$185,000</b>



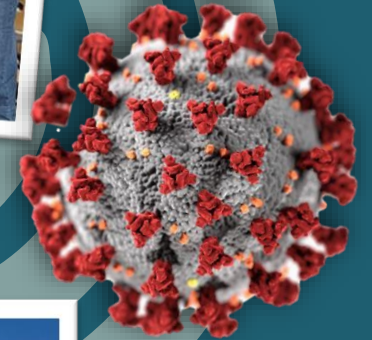
# ➤ LOOKING FORWARD

- Mechanical contractors will be requested to provide CIP life-cycle information and projected costs
- Building information is being compiled using AkitaBox software to modernize facility asset management and work orders



# ➤ PANDEMIC EFFORTS

- Managed select cleaning of infected areas (town-wide) and vehicles. Including bus stops
- Assisted DPH with clinic set-up and operations
- Volunteered with food distribution
- Coordinated and assisted with National Stockpile supply distribution
- Participated in Unified Command efforts to address all aspects of pandemic response, as well as Logistics Committee and Recovery Planning Group







**THANK YOU!**