PUBLIC WORKS DEPARTMENT

- Administration
- Engineering
- Highway Maintenance
- Motor Equipment Repair
- Building Maintenance
- Refuse and Recycling
- Pollution Control

Public Works Week at Wapping School
Public Works Department

The Public Works Department is the most Diverse Department as we:

- Are First Responders - 24/7 (Hurricanes, Floods, Snow, Alarms, Call-outs)
- Provide Community Safety (Road, Emergency Events, Trees, Sidewalks, GIS)
- Are Stewards of the Environment (Storm Water Management, Salting Practices, Wastewater, Leaf Compost, Energy Conservation)
- Protect Public Health (Storm water, Wastewater, Haz Waste, Refuse/Recycling, Dead Animal Pickup)
- Maintain the Infrastructure (Roads, Drainage, Sewers, Sidewalks, Buildings)
- Are Facilitators of Economic Development (Engineering, GIS, Sewers)
- Provide Support to All Departments (Building needs, Vehicle Maint.)
- Provide Services to All Residents (Refuse/Recycling, Snow, Road, Emergency Response)
DEPARTMENT OF PUBLIC WORKS
2015

Staffing Fulltime
Administration 1
Engineering 6
Highway 21
Motor 3
Building 4
Pollution Control 14
Refuse & Recycling 1
Total 50

Plus 3 positions unfunded (red)
Co-op or Summer Help unfunded
## Town Department Comparison

<table>
<thead>
<tr>
<th>Department</th>
<th>Assistant/Deputy Position</th>
<th>Number of Full Time Employees</th>
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<tbody>
<tr>
<td>Public Works</td>
<td>No</td>
<td>50</td>
</tr>
<tr>
<td>Police</td>
<td>Yes</td>
<td>51</td>
</tr>
<tr>
<td>Recreation</td>
<td>Yes</td>
<td>18</td>
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<tr>
<td>Finance</td>
<td>Yes</td>
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<tr>
<td>Assessor</td>
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<td>3</td>
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<tr>
<td>IT</td>
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<td>5</td>
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<tr>
<td>Fire Marshal</td>
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<td>1</td>
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<tr>
<td>Planning</td>
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<td>3</td>
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<tr>
<td>Town Clerk</td>
<td>Yes</td>
<td>3</td>
</tr>
<tr>
<td>Tax Collector</td>
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<td>3</td>
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<tr>
<td>Registrars</td>
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<td>4</td>
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<tr>
<td>Building</td>
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<tr>
<td>Health</td>
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<td>Human Services</td>
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</table>
Administration

- **Major Core Responsibilities:**
  - Emergency Response and Recovery Operations
  - Providing Leadership and Vision for Staff, Divisions, Community
  - Oversee Budgetary, Policy and Procedures Associated with Programs and Projects

- **Major Challenges:**
  - Current Unfunded Positions - Executive Secretary; Assist. DPW; Supt. of Operations
  - Funding of Equipment, Roads and Building Capital Needs
  - Additional Programs – Street Lights
Engineering

**Major Core Responsibilities:**
- Emergency Response and Recovery
- Manage Road & Drainage Improvement Projects. Average $2,500,000/yr in design and construction costs over past 6 years
- Engineering Design, Reviews, Inspections of new developments

**Major Challenges:**
- Keeping up with Design and Construction of improvements needed for aging infrastructure
- Estimate $21,000,000 cost of road and drainage projects planned over next 3 years
- Need funding for sidewalk repairs and replacements requested by residents
Highway Maintenance

- **Major Core Responsibilities:**
  - Emergency Response and Recovery Operations
  - Maintain 140 Miles of Roads & Associated Infrastructure
  - Provide Supports Services to other Departments and Community Events

- **Major Challenges:**
  - Aging Roads and Storm Systems needing more maintenance
  - Aging/Reliability of Equipment to Accomplish Work
  - No Budget increase for road & drainage maintenance & repairs
  - No Budget increase for Equipment Replacement
  - No Budget increase for winter salt
Salt Use and Projected Balances

- Tons of Salt
- Tons Purchased
- Tons Used (Avg)
- Tons Balance of Salt

Fiscal Year:
- 2008-2009
- 2010-2011
- 2012-2013
- 2014-2015
- 2016-2017
- 2018-2019
- 2020-2021
Fleet Maintenance

- **Major Core Responsibilities:**
  - Emergency Response and Recovery
  - Maintain 350 pieces equipment Valued at over $10 million
  - Service Police, HS Buses, PW, P&R, FM, Fire small vehicles and all Fleet vehicles

- **Major Challenges:**
  - Aging Fleet-Equipment Replacement catch-up
  - Increase Repairs-Impacts to programs
  - Catching up after Reinstatement of Fleet Manager
  - Equipment Additions with same Mechanics Staffing Level as 1977
Vehicles & Equipment Beyond Life Expectency Unfunded

- BEYOND LIFE EXPECTENCY
- REMOVED FROM SERVICE
- PROJECTED REMOVAL

8/9 9/10 10/11 11/12 12/13 13/14 14/15 15/16 16/17 17/18 18/19 19/20
Building Maintenance

- **Major Core Responsibilities:**
  - Emergency Response and Recovery Operations
  - O & M of all components of 200,000 plus SF spread out over 16 Buildings/structures (HVAC, Electrical, Plumbing, Cleaning & Repairs)
  - Servicing daily requests from employees and building users

- **Major Challenges:**
  - Increased Operating and Maintenance costs of existing and additional spaces such as Fire Stations 1, 2, 3, New EOC
  - Additional utility costs of the EOC budgeted
  - Increase in utility costs budgeted (electric, water)
  - Increased cost of maintaining aging buildings
  - Unfunded Asset Management Plan Needs
Building Maintenance Personnel Needs

![Building Maintenance Labor Hours Available Vs. Needed](image)

- **BM Hrs Available**
- **BM Labor Hrs Needed**
- **BM Backlog Labor Hours**

- **F/Y 2015**
- **F/Y 2016**
- **F/Y 2017 Projected**

<table>
<thead>
<tr>
<th>Years</th>
<th>BM Hrs Available</th>
<th>BM Labor Hrs Needed</th>
<th>BM Backlog Labor Hours</th>
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<tbody>
<tr>
<td>F/Y 2015</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>F/Y 2016</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>F/Y 2017</td>
<td></td>
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</table>
Refuse & Recycling

**Major Core Responsibilities:**
- Curbside Collection/disposal of 8,000 tons from 9,600 homes
- Curbside Collection of 2,600 tons of Recyclables
- Collection of 3 tons Haz Waste & 70 tons Electronics

**Major Challenges:**
- Fate of CRRA & Future Tipping Fees
- Residents Requests for more services
- Changing State/Federal/Industry Disposal & Recycling Requirements
Water Pollution Control

- **Core Responsibilities:**
  - Operation and Maintenance of 130 miles of Sewer Lines, 11 Pump Station, and a Treatment Plant
  - Treatment of 900 million Gallons and 1.5 million Pounds of Solids
  - Operate Systems in Compliance of State and Federal Permit regulations

- **Major Challenges:**
  - Planning for the future needs of a complex and widespread system
Major Challenges

- **Staffing** - to meet daily operational needs and for adequately meeting Emergency Operation/Response needs

- **Road Resurfacing Funding** - to mitigate deterioration of our Roads

- **Equipment Funding** - to insure reliable availability of equipment during normal and emergency operations and reduce repair related costs

- **Asset Management & Capital Project Funding** - to meet inventoried needs and replacement schedules
Initiatives & Accomplishments

- GIS Dashboards
- Local Road Safety Committee (national highlight)
- Leaf Collection Program
- Successful Road Reconstruction projects
- Water Pollution Control Discharge Standards
- Salting Calibration Training throughout state
- Facebook
- Statewide Leadership (CTI, CRCOG, GIS)
- Awards (Recycling Rate, ESRI SAG)
- Asked to take over Street Lights Management
PUBLIC WORKS DEPARTMENT

- Administration
- Engineering
- Highway Maintenance
- Motor Equipment Repair
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Blizzard February 2013