

# **BUDGET 2024/2025 DEPARTMENT OF PUBLIC WORKS WATERTOWN**



BRIEFING MARCH 18, 2024

# MISSION STATEMENT

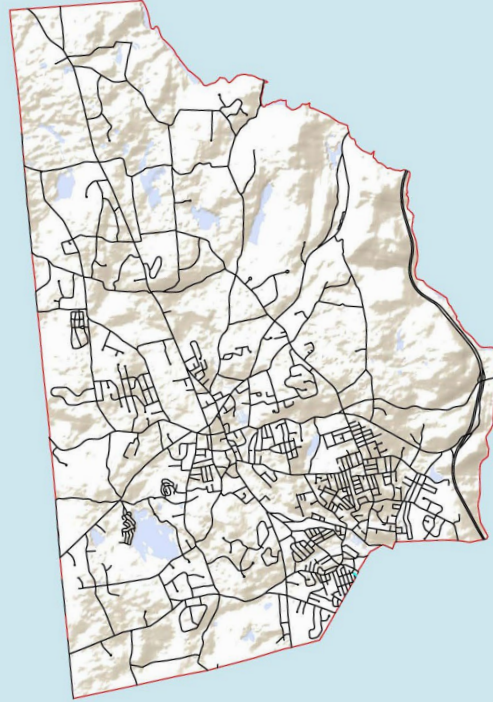
- MISSION OF THE DEPARTMENT OF PUBLIC WORKS IS TO PROVIDE THE RESIDENTS, BUSINESSES AND VISITORS OF THE TOWN OF WATERTOWN WITH HIGH QUALITY, EFFICIENT AND RESPONSIVE SERVICES.
  
- KEY: MAINTAIN/IMPROVE WATERTOWN'S INFRASTRUCTURE

# INFRASTRUCTURE - GOALS

- LONG TERM GOALS
  - CAPITAL IMPROVEMENT PROGRAM (CIP) PAMPHLET
    - PAVEMENT MANAGEMENT
    - STORM WATER DRAINAGE
    - PROJECTS – PLANNING, DESIGN AND CONSTRUCTION
- EFFICIENCY IMPROVEMENTS
  - TRAINING
  - SAFETY
  - EQUIPMENT/VEHICLES/COMPUTERS
  - SOFTWARE
    - PAYROLL
    - BUDGET
    - WORK ORDER
    - GPS ON VEHICLES



**TOWN OF WATERTOWN  
PUBLIC WORKS DEPARTMENT**



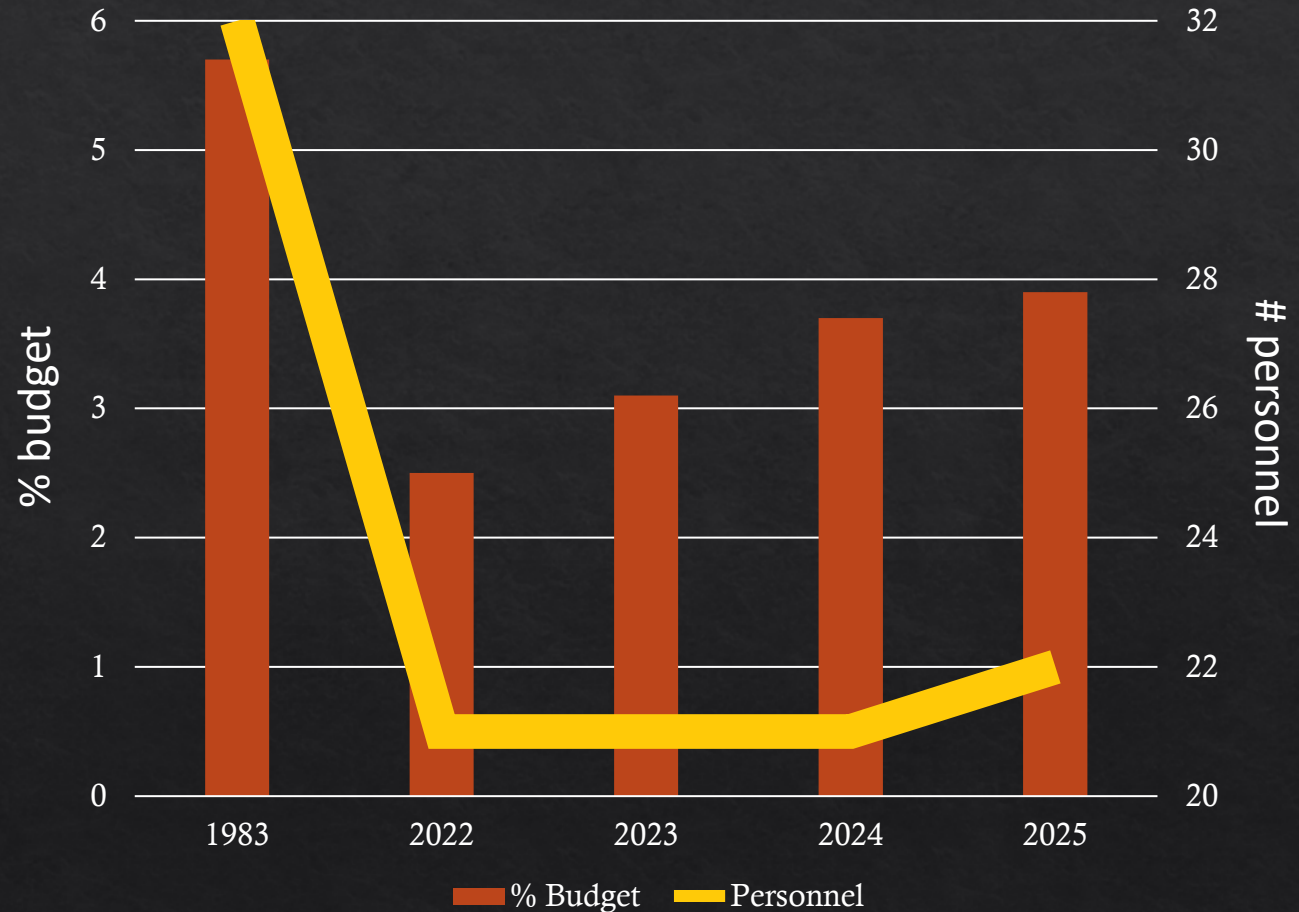
**Capital Improvement  
Program (CIP)**

**2024**

**Year of Accomplishments**

# HIGHWAY % of TOWN BUDGET vs PERSONNEL

- Additional Infrastructure— Since 1984
  - 27 Miles More Road w/ New Subdivision
  - Additional Detention Basin and Catch Basins
- Request 1 additional in fiscal year 2025
- Increased:
  - Regulations
  - Liability and Litigation
  - Intensity of Storms
  - Expectation Management





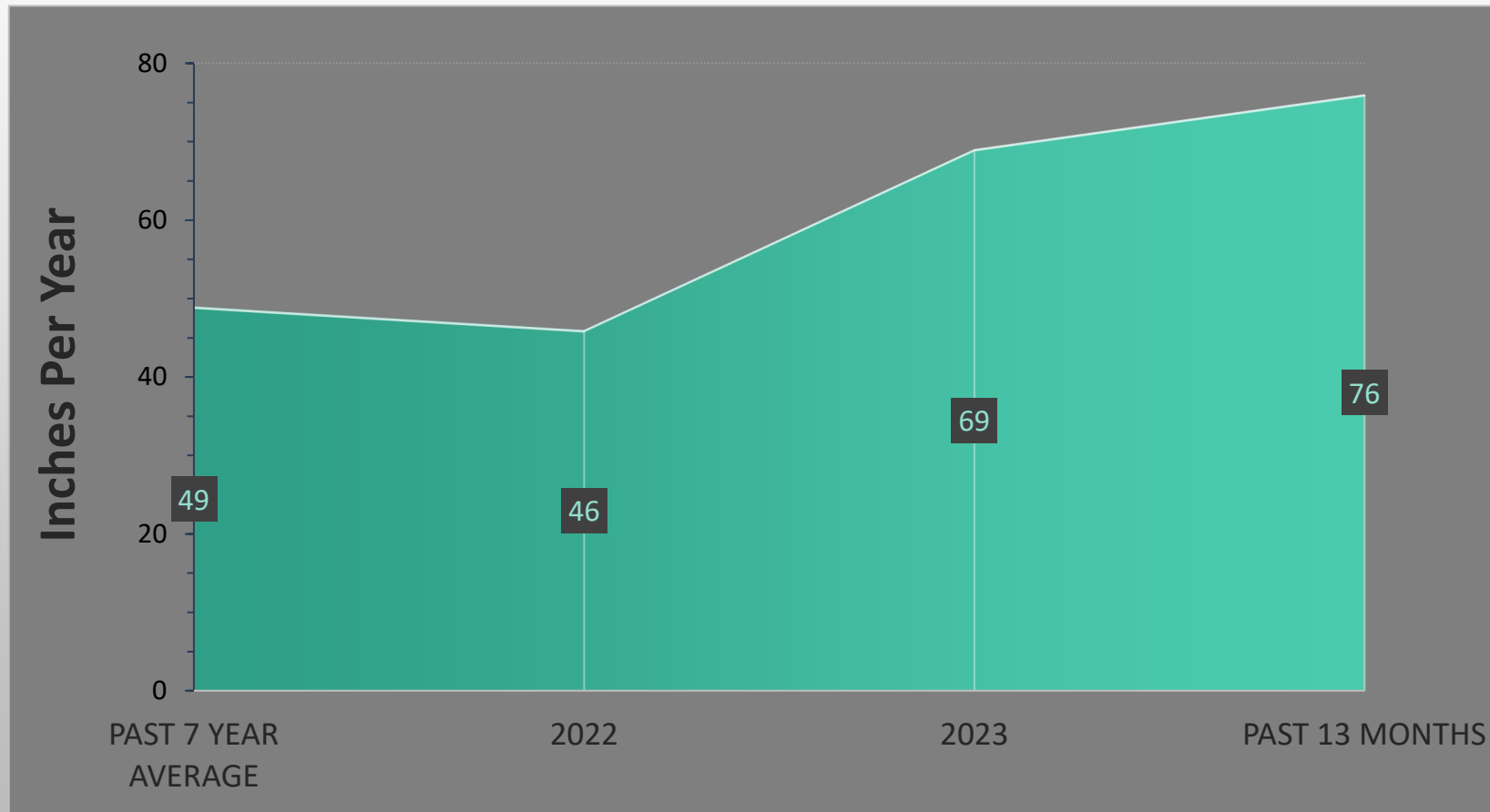
# PAVEMENT MANAGEMENT

- Pavement Management Study - Need \$45M (Circa 2022)
- Road Surface Rating (RSR)
  - 2022 = 61 RSR
  - 2023 = 63 RSR
- Bonding \$5M Every Other Year – Requested November 2024
  - 2032 = 72 RSR (State Average)
- Notes:
  - Each Year we loose Life to our Road Network
  - Estimate a drop of 3 RSR Points
  - If we did nothing the RSR 61 would have dropped to 58
  - State Average is 72 – Our Initial Goal





# 2023 RECORD RAINFALL PLUS INTENSITY OF STORMS



- LOCATION UTILIZED: WATERTOWN RAIN GAUGE

# DPW LINE ITEMS



ENGINEERING



HIGHWAY



SNOW REMOVAL



SOLID WASTE



STREET LIGHTING



TREE REMOVAL



WATER AND SEWER  
– separate brief



A group of people, including a woman in a white shirt and a man in a plaid shirt, are gathered around a wooden table. They are looking at a large set of architectural blueprints spread out on the table. The scene is lit with warm, golden light, suggesting an indoor setting with large windows. The focus is on the hands and arms of the people as they interact with the documents.

# ENGINEERING

- Admin Assist – Part Time
- Engineer Tech II
- Consultant Town Engineer
- Training
- Memberships

# ENGINEERING REQUESTS

## Increases/New Requests

| Item                     | Current Budget | Proposed Budget | Delta     | Percentage Increase | Explanation   |
|--------------------------|----------------|-----------------|-----------|---------------------|---|
| Administrative Assistant | \$45,482       | \$58,477        | \$12,995  | 29%                 | Part time Administrative Assistant added – 10 hours a week              |
| Engineer Tech II         | \$3,000        | \$145,104       | \$142,104 | 47%                 | Promote two Engineer Tech I to Engineer Tech II – out-of-class coverage |
| Consultant Town Engineer | \$20,000       | \$25,000        | \$5,000   | 25%                 | Engineering services – contractors – to support CIP                     |
| Training                 | \$4,000        | \$8,000         | \$4,000   | 100%                | Added efficiency and keep current with new technology                   |
| Memberships              | \$1,500        | \$2,500         | \$1,000   | 67%                 | Keep current and up to date with technology and networking              |

## Decreases

| Item            | Current Budget | Proposed Budget | Delta     | Percentage Decrease | Explanation  |
|-----------------|----------------|-----------------|-----------|---------------------|--|
| Engineer Tech I | \$164,863      | \$51,324        | \$113,539 | -69%                | Promotion creates decrease down to one Tech I position |



# HIGHWAY GARAGE



- Year Built 1954 – 70 Years Old
- Nonconforming, Residential Area
- Safety Issues
  - Life
  - Fire
- Inadequate Space
  - Equipment Storage
  - Employee Parking
  - Work Areas
  - Training
  - Vehicle/Equipment Maintenance
  - Vehicle Cleaning





# HIGHWAY

- Highway Personnel – Plus One Laborer
- Temporary Salary – Seasonals
- Overtime
- Training
- Equipment Parts
- Tires
- Sweeper – Less
- Rental
- Drainage
- GPS Vehicles
- Paving
- Skid Steer
- Equipment Adjustment (Confusing)
- Truck Jack
- Equipment Replacement





# HIGHWAY REQUESTS

## Increases/New Requests

| Item                   | Current Budget | Proposed Budget | Delta     | Percentage Increase | Explanation   |
|------------------------|----------------|-----------------|-----------|---------------------|---|
| Additional Highway FTE | \$0            | \$59,239        | \$59,239  | N/A                 | Additional personnel needed                                       |
| Temporary Salaries     | \$26,500       | \$41,300        | \$14,800  | 56%                 | Seasonal employees – focus on paving and drainage                 |
| Overtime               | \$65,000       | \$85,000        | \$20,000  | 31%                 | Not snow overtime – increase to focus on paving and drainage      |
| Training               | \$3,500        | \$4,500         | \$1,000   | 29%                 | Certification needs of employees to improve efficiency and safety |
| Equipment Parts        | \$85,000       | \$95,000        | \$10,000  | 12%                 | Parts for truck and equipment repairs – increase due to inflation |
| Tires                  | \$35,000       | \$40,000        | \$5,000   | 14%                 | Tires for all Highway vehicles – increase due to inflation        |
| Equipment Rental       | \$15,000       | \$25,000        | \$10,000  | 67%                 | Increase due to need for supporting CIP program                   |
| Drainage Master Plan   | \$0            | \$250,000       | \$250,000 | N/A                 | Address some of the abundant drainage issues                      |
| GPS                    | \$0            | \$14,000        | \$14,000  | N/A                 | Tracking of Public Works vehicles                                 |
| Paving                 | \$118,610      | \$250,000       | \$131,390 | 110%                | More money for skim/shim; paving equipment maintenance            |
| Skid Steer             | \$0            | \$185,000       | \$185,000 | N/A                 | Adds to efficiency/updates current equipment/lowered repair costs |
| Truck Jack/Lift        | \$0            | \$30,000        | \$30,000  | N/A                 | Safer, more efficient vehicle repair/maintenance                  |
| Equipment Replacement  | \$70,000       | \$150,000       | \$80,000  | 114%                | Reduce/eliminate need for long term leases - vehicles & equipment |

# HIGHWAY REQUESTS

## Decreases

| Item          | Current Budget | Proposed Budget | Delta    | Percentage Decrease | Explanation  |
|---------------|----------------|-----------------|----------|---------------------|--|
| Sweeper Parts | \$7,500        | \$5,000         | -\$2,500 | -33%                | New sweeper, decreased cost, plus nip bill for repairs |



# SNOW REMOVAL



- Cold Patch
- Sand and Salt
- Multi Hog (Paid Off)



# SNOW REQUESTS

## Increases/New Requests

| Item          | Current Budget | Proposed Budget | Delta    | Percentage Increase | Explanation  |
|---------------|----------------|-----------------|----------|---------------------|--|
| Cold Patch    | \$6,000        | \$10,000        | \$4,000  | 67%                 | Winter patching – materials increase, storm water damage |
| Sand and Salt | \$200,000      | \$210,000       | \$10,000 | 5%                  | Materials increase due to inflation                      |

## Decreases

| Item      | Current Budget | Proposed Budget | Delta     | Percentage Decrease | Explanation |
|-----------|----------------|-----------------|-----------|---------------------|-------------|
| Multi-Hog | \$40,199       | \$0             | -\$40,199 | -100%               | Paid off    |

# SOLID WASTE

- Transfer Station
- Temporary Salaries
- Maintenance Land & Buildings
- Solid Waste CRRRA (Connecticut Resources Recovery Authority) Fees
- Recycling Fees
- Tires
- Landfill Improvements





# SOLID WASTE REQUESTS

## Increases/New Requests

| Item                       | Current Budget | Proposed Budget | Delta    | Percentage Increase | Explanation   |
|----------------------------|----------------|-----------------|----------|---------------------|---|
| Transfer Station Attendant | \$68,120       | \$73,528        | \$5,408  | 7%                  | Attendant from MEO to MEO II  |
| Temporary Salaries         | \$19,760       | \$35,543        | \$15,783 | 80%                 | Increase wage for part time attendant                                     |
| Maint. Land & Buildings    | \$3,100        | \$30,000        | \$26,900 | 868%                | Improvements & brush pile grinding added – DEEP mandate                   |
| Solid Waste CRRRA Fees     | \$99,000       | \$129,690       | \$30,690 | 31%                 | Increase from refuse collector to dispose of residential trash            |
| Recycling Fees             | \$20,592       | \$26,796        | \$6,204  | 30%                 | Recycling of oil, anti-freeze, tires, etc. Increase from refuse collector |

# 💡 STREET LIGHTING

- New Contract



# STREET LIGHTING REQUESTS

## Decreases

| Item                      | Current Budget | Proposed Budget | Delta    | Percentage Decrease | Explanation                    |
|---------------------------|----------------|-----------------|----------|---------------------|--------------------------------|
| Utilities – Street Lights | \$181,600      | \$174,336       | -\$7,264 | -4%                 | Changed supplier, lowered cost |





# TREE REMOVAL

- Maintenance Not Buildings
- Main Street Cemetery

# TREE REMOVAL REQUESTS

## Increases/New Requests

| Item                      | Current Budget | Proposed Budget | Delta | Explanation  |
|---------------------------|----------------|-----------------|-------|--|
| Maintenance not Buildings | \$50,000       | \$60,000        | 20%   | Tree removal in right-of-way; increase to include paper roads & open space |
| Main Street Cemetery      | \$0            | \$7,500         | N/A   | Not performed in past 3-4 years  |



| <b>Public Works Summary</b> |                    |                    |                    |                  |            |
|-----------------------------|--------------------|--------------------|--------------------|------------------|------------|
|                             | 2024 Adopted       | FY25 Requested     | FY25 (In Progress) | Difference       | Percentage |
| <b>Eng/Admin</b>            |                    |                    |                    |                  |            |
| Total Eng/Admin:            | \$679,285          | \$723,286          | \$736,281          | \$56,996         | 8%         |
| <b>Highway</b>              |                    |                    |                    |                  |            |
| Total Highway:              | \$2,816,242        | \$3,821,819        | \$3,389,238        | \$572,996        | 20%        |
| <b>Snow Removal</b>         |                    |                    |                    |                  |            |
| Total Snow Removal:         | \$547,599          | \$522,000          | \$522,000          | -\$25,599        | -5%        |
| <b>Solid Waste</b>          |                    |                    |                    |                  |            |
| Total Solid Waste:          | \$321,172          | \$411,329          | \$405,829          | \$84,657         | 26%        |
| <b>Street Lighting</b>      |                    |                    |                    |                  |            |
| Total Street Lighting       | \$181,600          | \$174,336          | \$174,336          | -\$7,264         | -4%        |
| <b>Tree Removal</b>         |                    |                    |                    |                  |            |
| Total Tree Removal:         | \$69,000           | \$109,000          | \$86,500           | \$17,500         | 25%        |
| <b>Total Public Works:</b>  | <b>\$4,614,898</b> | <b>\$5,761,770</b> | <b>\$5,314,184</b> | <b>\$699,286</b> | <b>15%</b> |

# ACCOMPLISHMENTS

- STREET SWEEPER – NIP BILL
- LEADERSHIP OF HIGHWAYS
- WOOLSON ST BRIDGE
- GUERNSEYTOWN ROAD
- PAVEMENT PROGRAM
- CIP BOOK/PAMPHLET – FIRST ONE
- GRANT APPLICATIONS
- DRAINAGE IMPROVEMENTS
  - DETENTION BASIN PROGRAM
  - PEARL HARBOR BRIDGE
- TECHNOLOGY IMPROVEMENTS FOR HIGHWAY ADMINISTRATIVE OPERATIONS
  - TABLETS FOR FOREMEN