

BUDGET 2024/2025 DEPARTMENT OF PUBLIC WORKS WATERTOWN



BRIEFING APRIL 11, 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

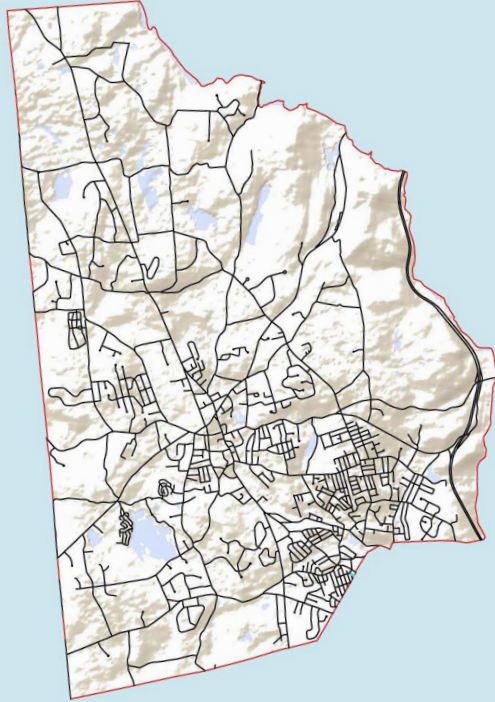
- LONG TERM GOALS

- 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



**TOWN OF WATERTOWN
PUBLIC WORKS DEPARTMENT**



**SCAN
ME**



2024

*Year of
Accomplishments*

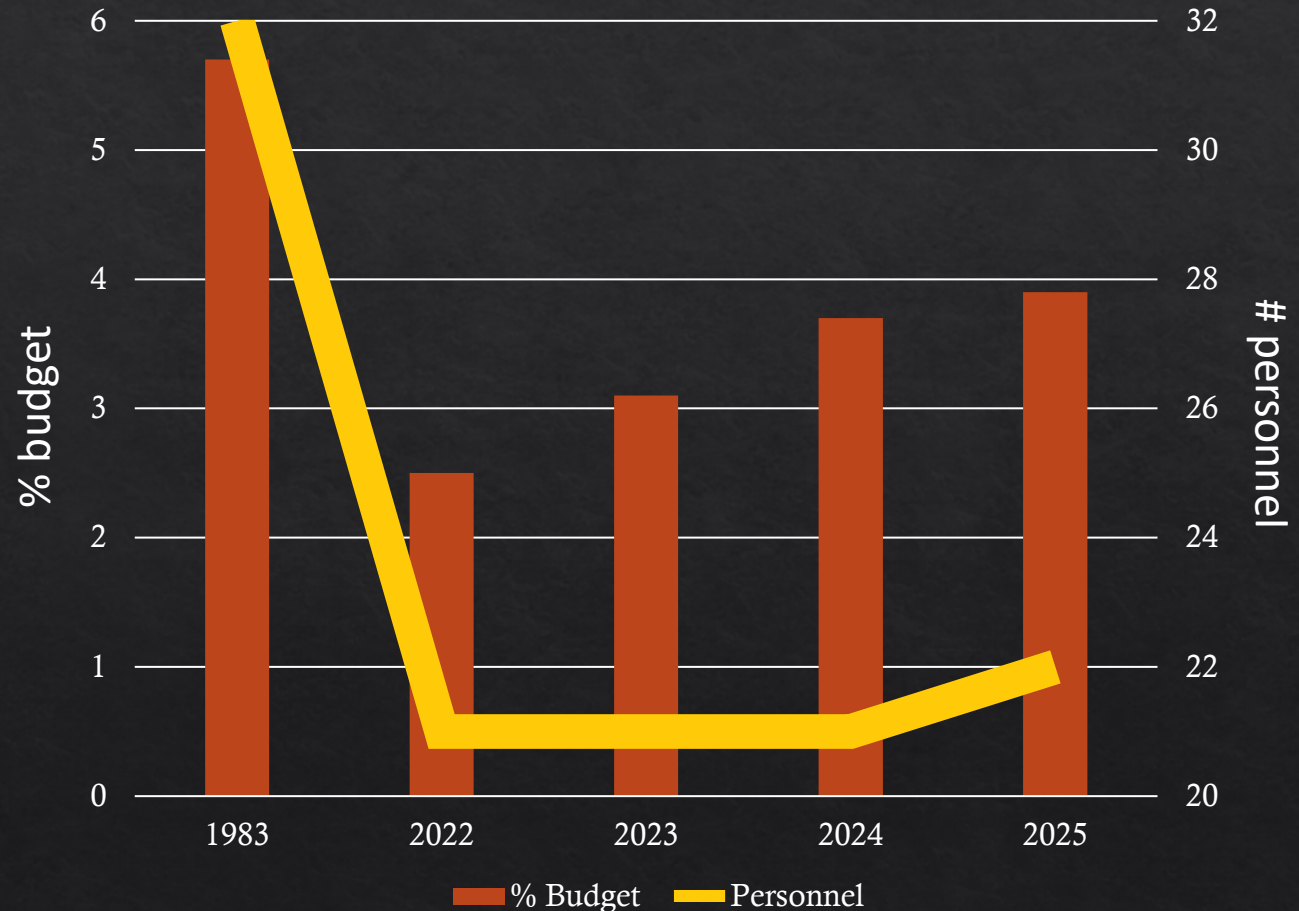
**CAPITAL
IMPROVEMENT
PLAN BOOKLET**



860.945.5240
www.watertownct.org

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

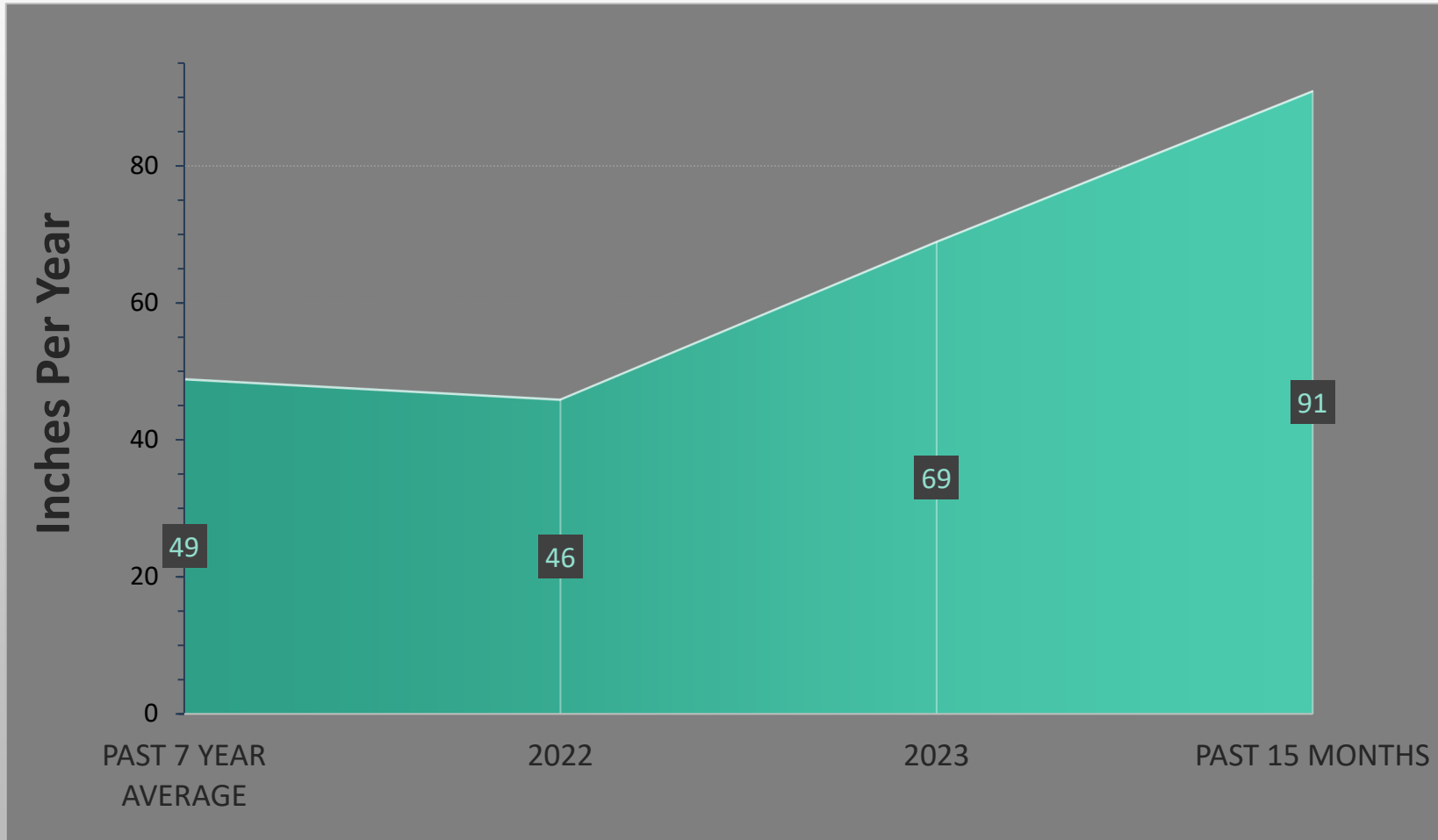


PAVEMENT MANAGEMENT



- ▶ **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

ENGINEERING REQUESTS

Town Council Recommended Changes

Item	Department Recommended	Town Manager Recommended Budget	Town Council Recommended	Department vs. Town Council
TRAINING-MTGS W/O TRAVEL	8,000	8,000	6,000	-2,000



HIGHWAY REQUESTS

Town Council Recommended Changes

Item	Department Recommended	Town Manager Recommended Budget	Town Council Recommended	Department vs. Town Council
DRAINAGE MASTER PLAN	250,000	150,000	150,000	-100,000
GPS	28,000	14,000	14,000	-14,000
PAVING	250,000	150,000	150,000	-100,000
SKID STEER	185,000	185,000	61,667	-123,333
2023 6 WHEEL WITH PLOW	62,000	-	-	-62,000
CONSTRUCTION EQUIP REPLACEMENT	250,000	150,000	100,000	-150,000

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

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

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 REQUESTS

Town Council Recommended Changes

Item	Department Recommended	Town Manager Recommended Budget	Town Council Recommended	Department vs. Town Council
MAINT LAND & BUILDINGS	35,500	30,000	30,000	-5,500

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 REQUESTS

Town Council Recommended Changes

Item	Department Recommended	Town Manager Recommended Budget	Town Council Recommended	Department vs. Town Council
MAINT NOT BUILDINGS	75,000	60,000	60,000	-15,000
MAIN STREET CEMETERY	15,000	7,500	7,500	-7,500

Public Works Summary

	Department Recommended	Town Manager Recommended	Town Council Recommended	Difference
Eng/Admin				
Total Eng/Admin:	\$723,286	\$740,453	\$738,453	\$15,167
Highway				
Total Highway:	\$3,821,819	\$3,389,238	\$3,215,905	-\$605,914
Snow Removal				
Total Snow Removal:	\$522,000	\$522,000	\$522,000	-
Solid Waste				
Total Solid Waste:	\$411,329	\$405,829	\$405,829	-\$5,500
Street Lighting				
Total Street Lighting	\$174,336	\$174,336	\$174,336	-
Tree Removal				
Total Tree Removal:	\$109,000	\$86,500	\$86,500	-\$22,500
Total Public Works:	\$10,800,254	\$9,896,259	\$9,547,593	-\$1,252,661