

PUBLIC WORKS DEPARTMENT



Public Works Week at
Wapping School

- **Administration**
- **Engineering**
- **Highway Maintenance**
- **Fleet**
- **Building Maintenance**
- **Refuse and Recycling**
- **Pollution Control**

Public Works Department

Why the Proposed Budget?

- 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)

Why the Proposed Budget?

- It's about **Customer Service**-Being responsive to the Residents requests
- It's about **Sustainability**- seeking a balanced approach for a vibrant community today and the future, accomplished by the efficient delivery of infrastructure in an environmentally and socially responsible way that ensures the best economic choice in the long term.
- It's about **Resiliency**-having the resources (manpower, equipment, materials) to overcome challenges of Emergency Events to bring normalcy back to the Community-Public Works is a 24/7 Operation ;Before the Police , Fire , and EMS can respond PW must respond.
- It's about **Innovation**- We are Leaders both Nationally, statewide, and locally ; developing programs and service delivery

CUSTOMER SERVICE & INNOVATION

The screenshot displays a web browser window titled "ArcGIS Viewer for Flex - Windows Internet Explorer". The address bar shows the URL <http://sthsq001/gis-web/swfv23int/>. The browser's menu bar includes File, Edit, View, Favorites, Tools, and Help. The Favorites bar contains several links, including "Annual Award Nomination F...", "Cost-Benefit Analysis Toolkit", "Snow Program", "Weather Map - weather", and "JAN - Job Accommodation N...".

The main content area is a GIS dashboard for "South Windsor, CT". The dashboard header includes the ArcGIS logo, the title "GIS Dashboard South Windsor, CT", and an "About" link. Below the header is a map of South Windsor, CT, showing various road construction projects. The map is overlaid with numerous icons representing different types of construction work, such as road closures, utility work, and maintenance. The map includes labels for major roads like Main St, Sullivan Ave, and Governor's Rd, as well as landmarks like Topstone Golf Course and Willow Brook Golf Course. A scale bar in the bottom left corner indicates 1 mile and 2 kilometers. The map is powered by Esri, as indicated by the logo in the bottom right corner.

The browser's taskbar at the bottom shows the Start button, several application icons, and the system tray with the time 10:50 AM and 100% zoom level.

Why the Proposed Budget? Reinstatement of Funding- 2014 Levels are at:

➤ Positions

- 1967 Supervisor Levels at Town Garage
- 1970 Levels Administration

➤ Equipment

- 1986 Levels for Equipment purchases

➤ Materials & Services

- 1986 Levels for Salt purchases
- 1996 Levels for Tree Maintenance

Reinstatement of Funding Proposed Budget to bring to **Full Staffing Levels:**

➤ **Positions**

- 1987 Supervisor Levels at Town Garage
- 1988 Levels Administration

➤ **Equipment**

- 2006 Levels for Equipment purchases

➤ **Materials & Services**

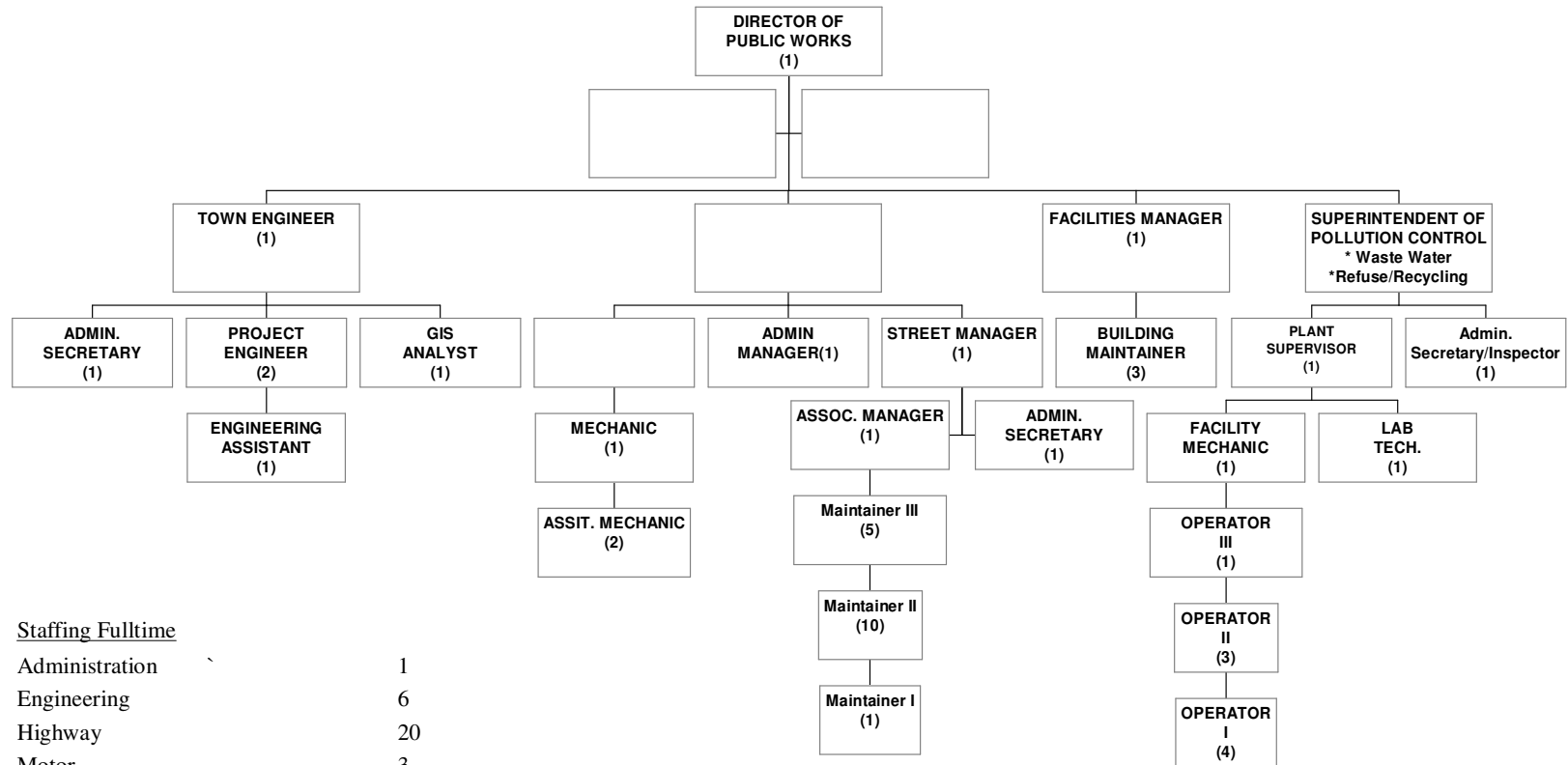
- 2011 Levels for salt purchases
 - 2010 Levels for Tree Maintenance
- 

SUSTANABILITY & RESILIENCY

Staffing

- **Reinstatement of Previous Positions**
 - Executive Secretary/Program Manager (FT)
 - Assistant to DPW (added Duties to Current Division Head)
 - Fleet Manager (FT) Endorsed by other Departments
 - Superintendent of Operations (Change Duties of existing position)
- **New Position- Proposed Shared Services with the Fire Department**
 - Building Maintenance -Partially Funded by Fire Department

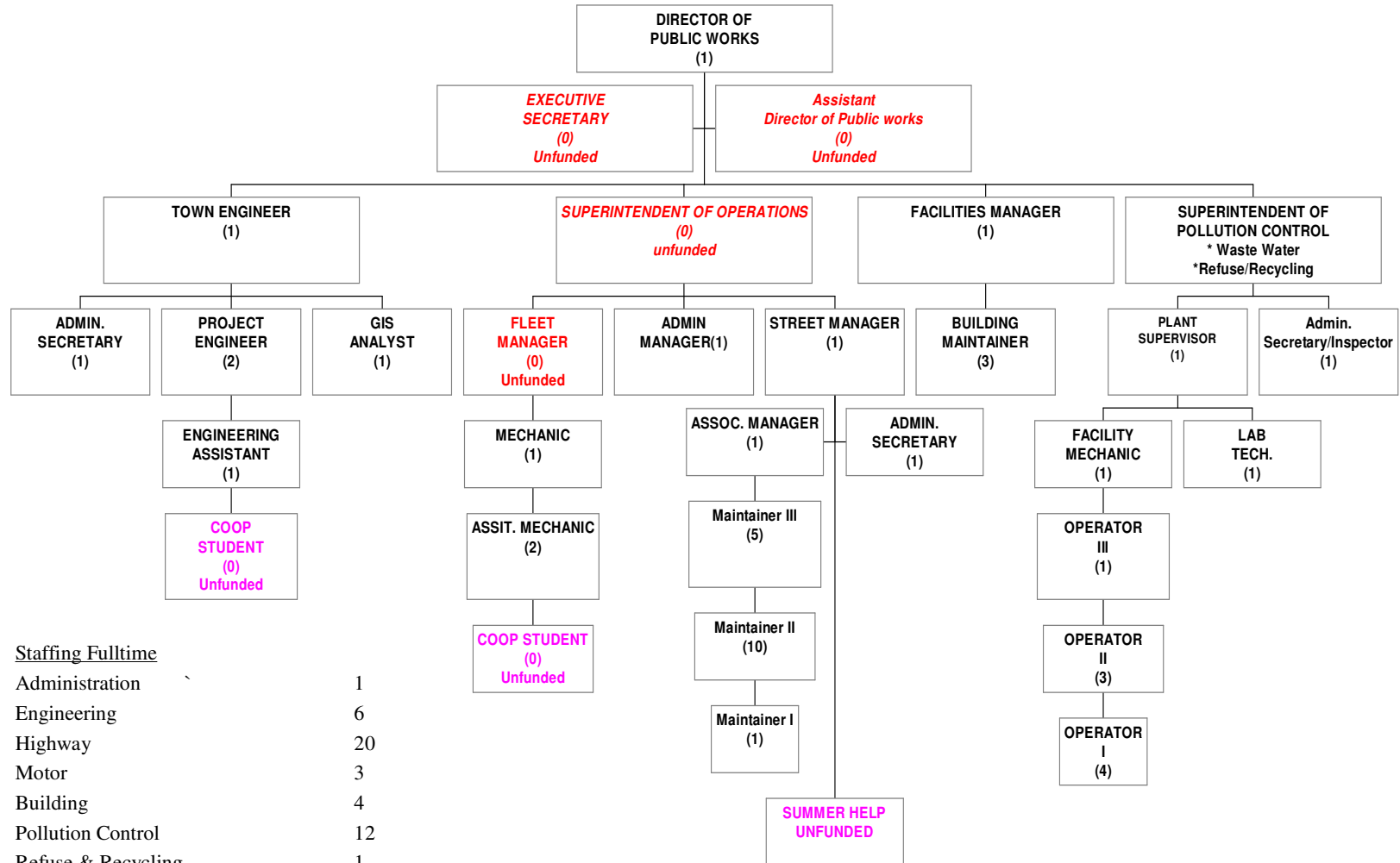
CURRENT DEPARTMENT OF PUBLIC WORKS 2013



Staffing Fulltime

Administration	1
Engineering	6
Highway	20
Motor	3
Building	4
Pollution Control	12
Refuse & Recycling	1
Total	47

DEPARTMENT OF PUBLIC WORKS 2013



<u>Staffing Fulltime</u>	
Administration	1
Engineering	6
Highway	20
Motor	3
Building	4
Pollution Control	12
Refuse & Recycling	1
Total	47

Plus 4 Full-time positions unfunded (red)

Co-op or Summer Help unfunded

Town Department Comparison

Department	Assistant/Deputy Position	Number of Full Time Employees
Public Works	No *	47
Police	Yes	51
Recreation	Yes	18
Finance	Yes	5
Assessor	Yes	3
IT	Yes	5
Fire Marshal	Yes	1
Planning	No	3
Town Clerk	Yes	3
Tax Collector	Yes	3
Registrars	Yes	4
Building	Yes	3
Health	No	1
Human Services	No	9

* Only Looking to reinstate add-on to existing position- not new Full-Time Position like other Departments

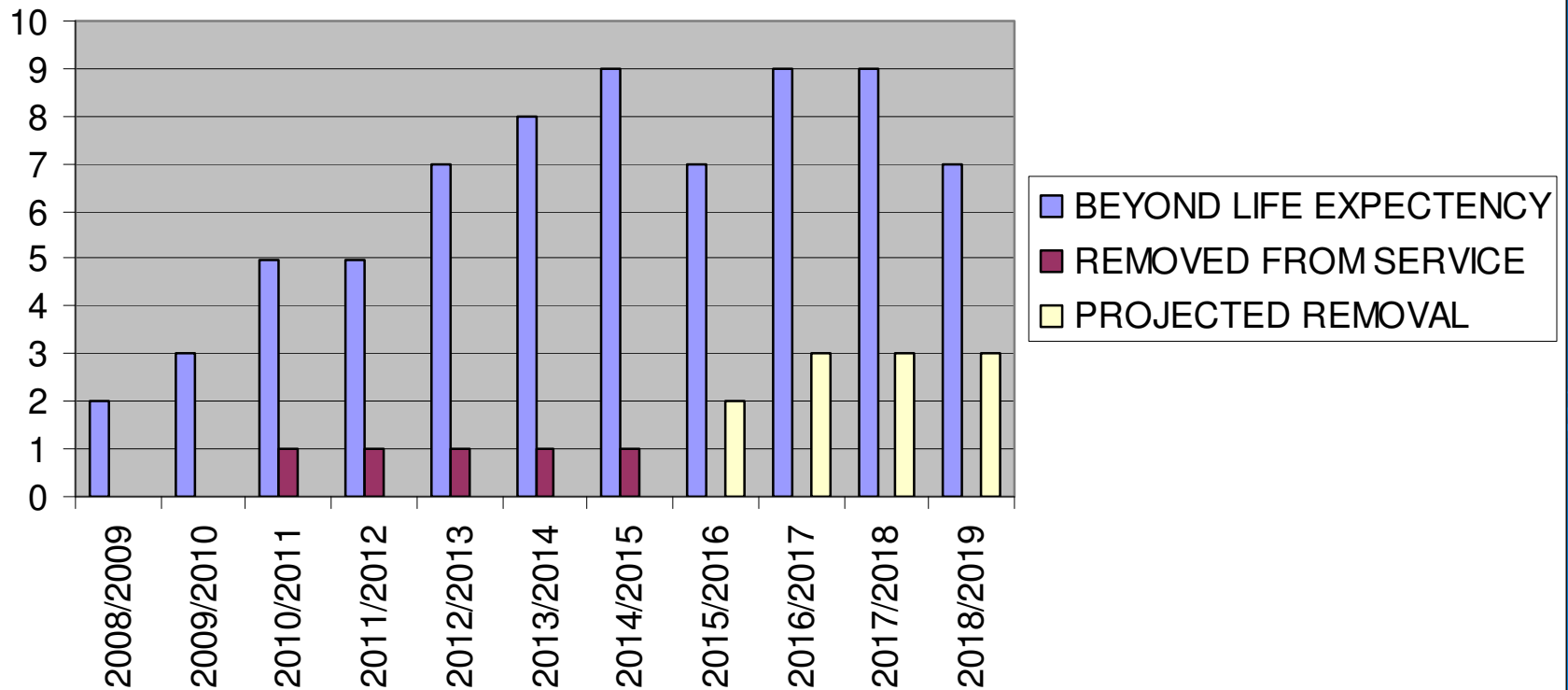
Equipment Replacement Schedule

Town of South Windsor																							
15 Year Amortization Schedule																							
PUBLIC WORKS																							
MILEAGE # RMS	EQUIP TYPE	VEHICLE CODE	YEAR		DESCRIPTION	CURRENT REPLACEMENT COST	FY14-15	FY15-16	FY16-17	FY17-18	FY18-19	FY19-20	FY20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29		
				Replacement cycle																			
70,982	2506	2041	2002	10	BORED 1550 S DUMP	55,200	10	13	new	1	2	3	4	5	6	7	8	9	10	11	12		
24,712	2706	2042	2002	12	STERLING DUMP	147,202	11	12	12	new	1	2	3	4	5	6	7	8	9	10	11		
28,408	2504	2043	1998	12	INTER DUMP end (New Body)	70,000	10	12	new	1	2	3	4	5	6	7	8	9	10	11	12		
14,976	2706	2044	2000	12	FREIGHTLINER 3-WAY	152,202	5	6	7	8	9	10	11	12	new	1	2	3	4	5	6		
64,677	2706	2045	1996	12	BORED LB DO-ALL	147,202	10	10	20	new	1	2	3	4	5	6	7	8	9	10	11		
10,948	2706	2047	2003	12	FREIGHTLINER 3-WAY	152,202	4	5	6	7	8	9	10	11	12	13	14	new	1	2	3		
18,246	2706	2048	2008	12	FREIGHTLINER 3-WAY	152,202	6	7	8	9	10	11	12	13	new	1	2	3	4	5	6		
62,288	2504	2049	1999	12	INTER DUMP end (New Body)	70,000	13	new	1	2	3	4	5	6	7	8	9	10	11	12			
27,070	2706	2050	2006	12	STERLING 3-WAY	152,202	8	9	10	11	12	13	14	new	1	2	3	4	5	6	7		
16,104	2006	2051	2008	12	FREIGHTLINER DUMP	120,200	6	7	8	9	10	11	12	13	14	new	1	2	3	4	5		
28,142	2706	2052	2004	12	STERLING DUMP (New Body)	147,202	11	12	13	14	15	16	new	1	2	3	4	5	6	7	8		
8	2706	2053	2004	12	INTER DUMP	147,202	new	1	2	3	4	5	6	7	8	9	10	11	12	13	14		
26,986	2506	2054	2008	10	BORED 1450 S DUMP	25,200	6	7	8	9	10	11	12	13	14	new	1	2	3	4	5		
41,274	2706	2055	2004	12	INTER 3-WAY	152,202	10	11	12	13	14	new	1	2	3	4	5	6	7	8	9		
26,218	2706	2056	2001	12	FREIGHTLINER 3-WAY	152,202	13	new	1	2	3	4	5	6	7	8	9	10	11	12	13		
26,276	2706	2057	2004	12	INTER 3-WAY	152,202	10	11	12	13	new	1	2	3	4	5	6	7	8	9	10		
28,417	2706	2058	2004	12	STERLING DUMP	147,202	10	11	12	13	new	1	2	3	4	5	6	7	8	9	10		
21,108	2706	2059	2006	12	STERLING 3-WAY	152,202	9	10	11	12	new	1	2	3	4	5	6	7	8	9	10		
285	2104	2060	2013	10	BORED PICKUP 4X4	23,611	new	1	2	3	4	5	6	7	8	9	10	11	12	13	14		
33,821	2217	2061	2008	10	BORED CURB VAN	23,910	6	7	8	9	10	11	12	13	new	1	2	3	4	5	6		
29,913	2104	2062	2008	10	BORED 1500 PICK UP	23,611	6	7	8	9	10	11	12	13	new	1	2	3	4	5	6		
44,056	2211	2063	1992	10	CHRY VEHICLE (New Body)	23,000	22	23	24	25	26	27	28	29	30	31	32	33	34	35	36		
8	2104	2064	2013	10	BORED PICKUP 4X4	23,611	new	1	2	3	4	5	6	7	8	9	10	11	12	13	14		
26,425	2706	2065	2004	12	STERLING DUMP	147,202	10	11	12	13	new	1	2	3	4	5	6	7	8	9	10		
43,288	2104	2066	2001	10	BORED PICKUP F-250	23,611	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21		
44,946	2103	2067	2005	10	CHRY PICKUP 4X4	23,611	10	12	new	1	2	3	4	5	6	7	8	9	10	11	12		
8	2304	2068	2012	10	BORED 1550 S DUMP	25,200	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16		
8	2706	2069	2014	12	INTER DUMP	147,202	new	1	2	3	4	5	6	7	8	9	10	11	12	13	14		
10,522	4018	2070	1999	20	VEHICLE	176,000	13	16	17	18	19	20	21	22	23	24	25	26	27	28	29		
4,946	4018	2071	2008	20	VEHICLE	176,000	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20		
1,779	4062	2072	2000	20	J D BACKHOE 410 E	96,800	14	15	16	17	18	19	20	21	22	23	24	25	26	27	28		
2,104	4062	2073	2007	20	CAT BACKHOE 430 E	96,800	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21		
24,976	2620	2088	1995	15	VAC ALL	20,000	19	new	1	2	3	4	5	6	7	8	9	10	11	12	13		
618	3000	2101	1991	11	COMPRESSOR	20,000	23	22	23	24	25	26	27	28	29	30	31	32	33	34	35		
5,462	4029	2102	2002	15	TIGER MOWER (New Mower)	72,000	12	13	14	15	16	17	18	19	20	21	22	23	24	new	1		
1824	4015	2104	1994	15	LEAP VAC	20,629	20	21	22	23	24	new	1	2	3	4	5	6	7	8	9		
18,726	4030	2105	2001	20	MERID 590 EXPIR	180,000	13	14	15	16	17	18	19	20	21	22	23	24	25	26	27		
1014	4015	2110	2013	15	LEAP VAC	20,629	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15		
1596	4015	2112	2012	15	LEAP VAC	20,629	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15		
1922	4015	2124	2013	15	LEAP VAC	20,629	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15		
752	4015	2132	2006	15	LEAP VAC	20,629	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22		
646	4015	2133	2007	15	LEAP VAC	20,629	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21		
186	5022	2406	2004	20	LEAP PAYER	20,000	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24		
20,282	2104	2074	2000	10	GMC PICK UP 4X4 POWER	24,621	12	13	14	15	16	17	18	19	20	21	22	23	24	25	26		
28,142	2704	2070	2000	10	DODGE CARAVAN	24,250	12	13	14	15	16	17	18	19	20	21	22	23	24	25	26		
48,495	2704	2074	2001	10	DODGE VAN POWER	23,250	14	15	16	17	18	19	20	21	22	23	24	25	26	27	28		
25,006	2704	2077	2005	10	DODGE VAN POWER	23,250	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24		
26,628	2212	2129	2001	10	GMC CURB VAN	20,400	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25		
5,615	2212	2142	2011	10	BORED 1500 VAN	17,400	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18		
TOTAL						4,022,948	Recommended end of service															3 yr Past Recommended end of service	
							1 yr Past Recommended end of service															4 yr Past Recommended end of service	
							2 yr Past Recommended end of service															Scheduled for Replacement	

SUSTAINABILITY

Refer to Amortization Sheet

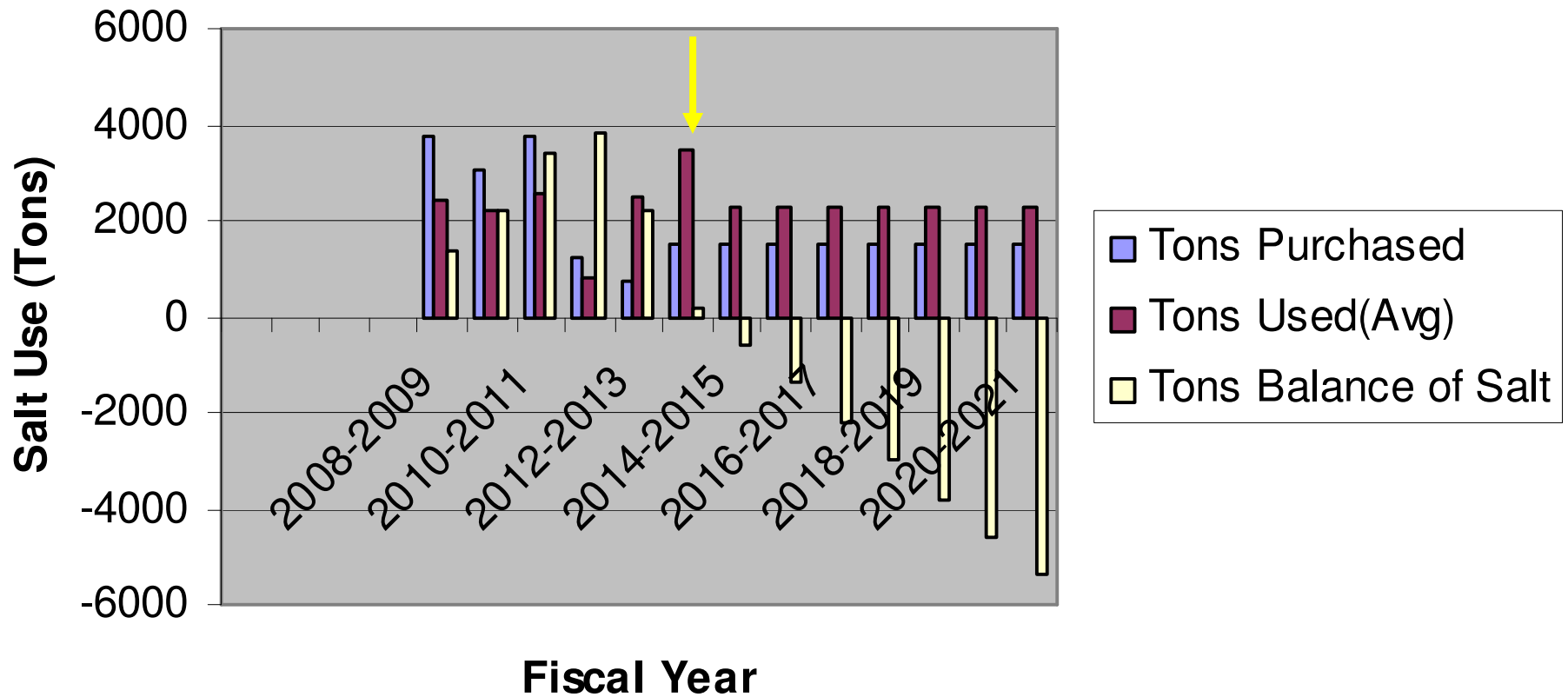
VEHICLES & EQUIPMENT BEYOND LIFE EXPECTENCY
FUNDED



RESILIENCY

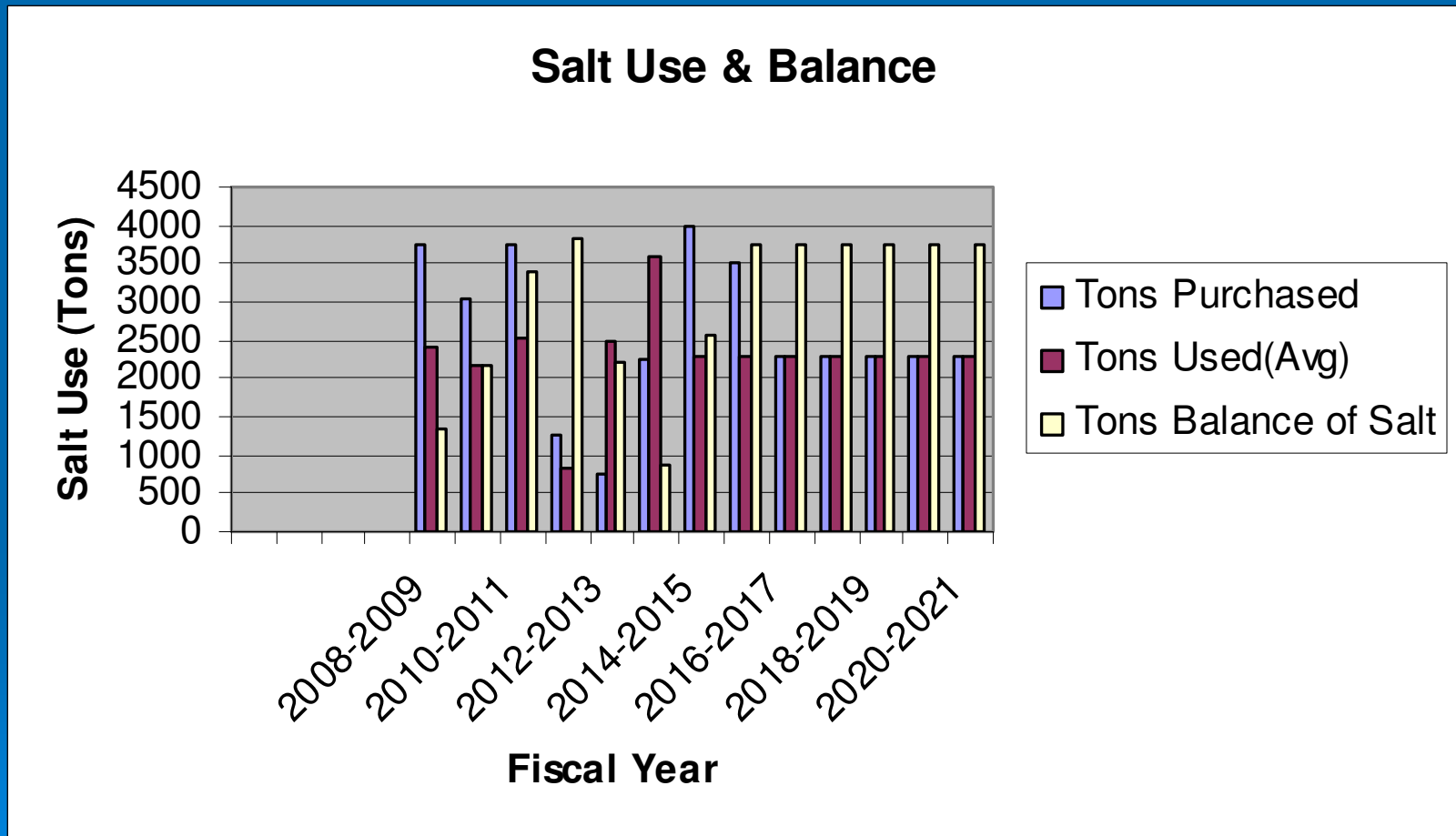
Current Course

Salt Use and Balance



RESILIENCY

Proposed Budget Plan



RESILIENCY

TOWN OF SOUTH WINDSOR GIS DASHBOARD

TREE CONCERNS

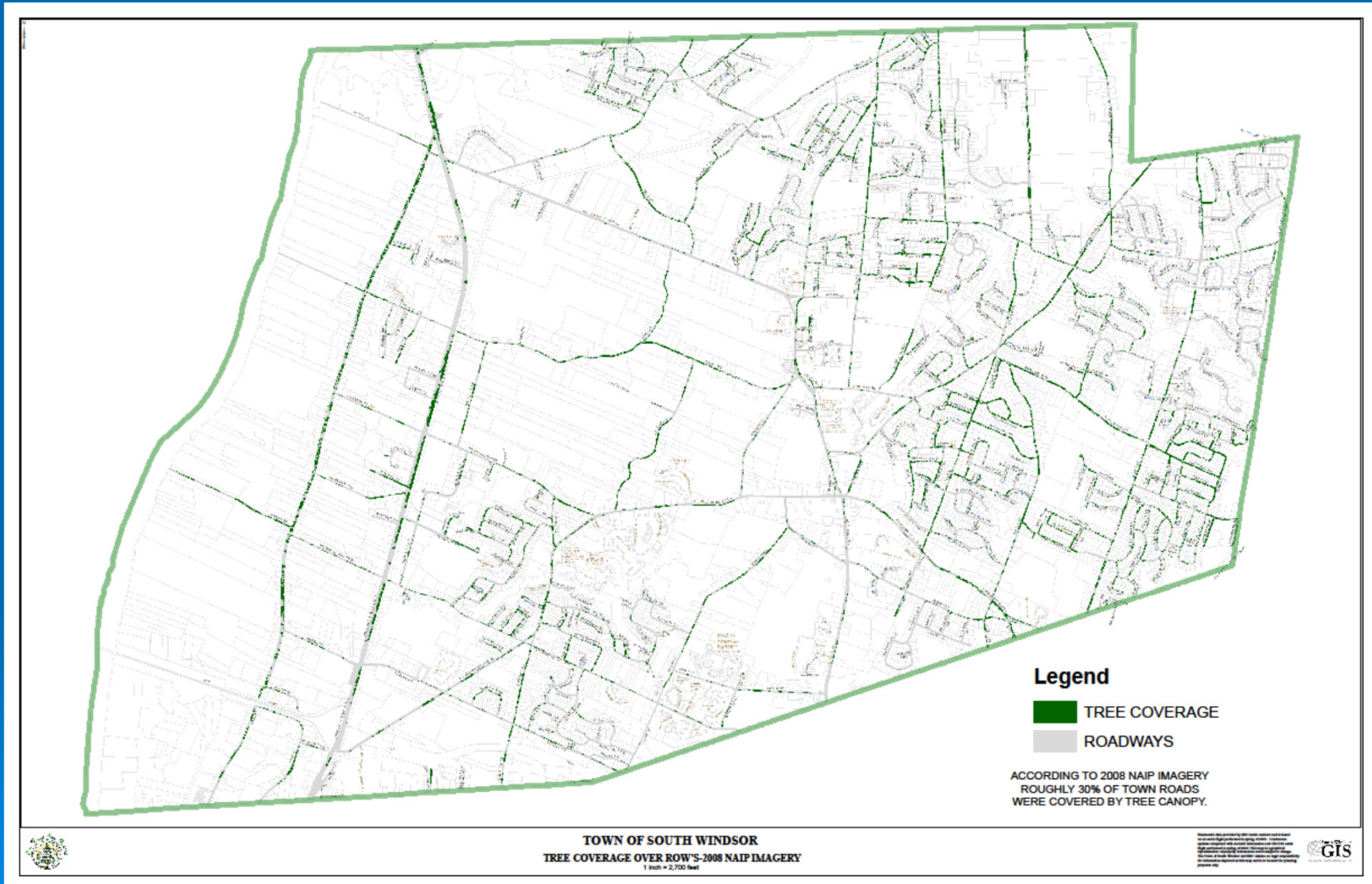
- 2011 (7)
- 2012 (98)
- 2013 (97)



Planimetric data provided by SIC under contract and is based on an aerial flight performed in spring of 2005. Continuous updates completed with Aerial information and CROOD aerial flight performed in spring of 2009. This map is a graphical representation of property information and is subject to change. The Town of South Windsor and SIC assume no legal responsibility for information depicted on this map and is to be used for planning purposes only.



Tree Canopy - 30 % of Street Area



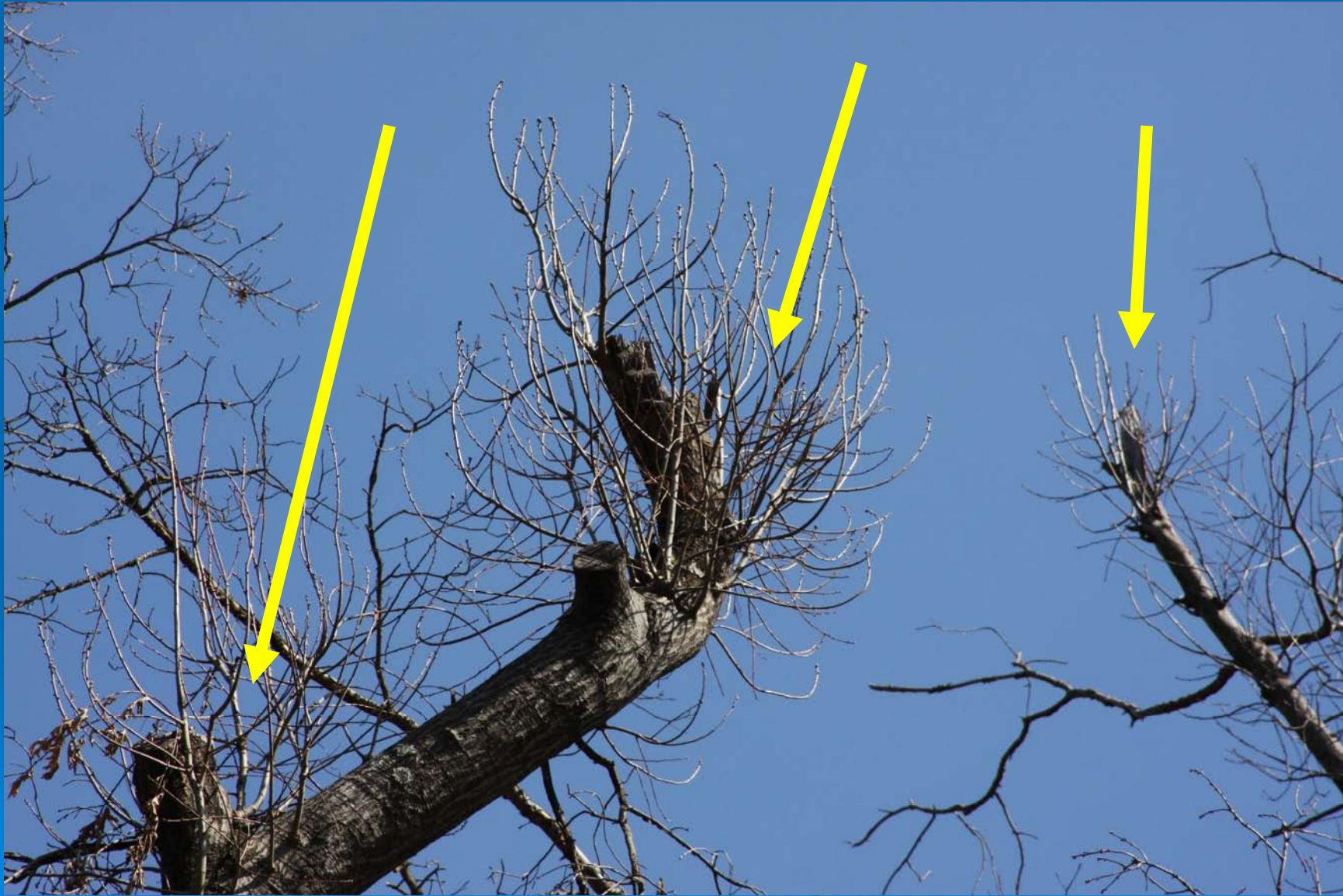
Damage to Canopy



Trees Response to Damage



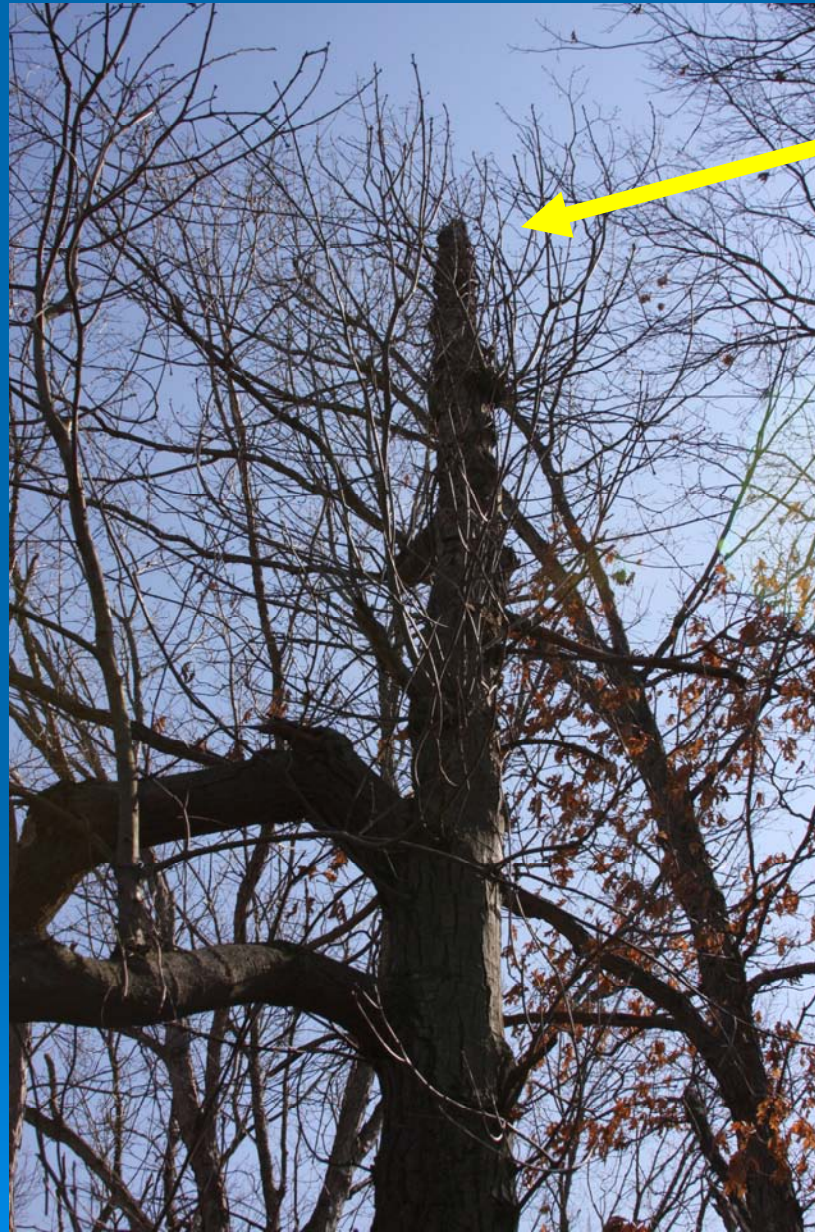
Storm Make Safe Cutting & Response-Sucker Growth



Storm Make Safe Cutting & Response-Sucker Growth



Snapped Top – Disease & Insect Potential



Made Safe – Not Pruned Properly



Trees Overhanging the Road



Damaged Trees to be Removed

A Road After Proper Trimming Program



Funding

Representing 81% of Request

- Reinstatement of Staffing (\$164,000)
- Reinstatement of Salt Funding (\$200,000)
- Reinstatement of Equipment Funding (\$346,400)
- Reinstatement of Tree Maintenance Services Funding (\$30,000)
- Reinstatement of 5 Year Average Overtime Funding (\$38,000)
- New Position Building Maintenance– Shared Services with SWFD (\$ 40,000)
- FTE Realignment from WPC Budget to Refuse/Recycling /Town Budget (\$50,726)

Major Challenges

- **Staffing**- to meet daily operational needs and for adequately meeting Emergency Operation/Response needs
- **Salt Funding** – to meet annual needs and reserves
- **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 for Town's Roads, Sidewalks, Drainage and Buildings
- Working with the State to meet **future solid waste disposal needs**

PUBLIC WORKS DEPARTMENT

RESILIENCY



Blizzard February 2013

- Administration
- Engineering
- Highway Maintenance
- Fleet
- Building Maintenance
- Refuse and Recycling
- Pollution Control

















