Public Works & Facilities

2021-22 Budget
Tuesday March 23rd, 2021
Daniel J. Carter
What We Do

► Public Works Administration
  ❖ Manage and coordinate all of the Town’s public works functions.

► Public Works Field Operations
  ❖ Responsible for snow removal and the maintenance of streets, parks &
  grounds, BOE grounds, 3,055 catch basins, 110 miles of roads, 20+ miles
  of sidewalk, 2011 signs, and 1970 acres of property (970 maintained).

► Public Works Facilities
  ❖ Responsible for the operations and maintenance of seven (7) municipal
  buildings comprising over 187,000 sf.

► Public Works Fleet Operations
  ❖ Responsible for the maintenance of over 280 pieces of municipal
  equipment.
How Budget Supports Function

- **Administration**
  - 2 FTE (Director & Administrative Assistant)
  - **APWA Reaccreditation,** department wide asset management and environmental professional services

- **Field Operations**
  - 19 FTE (1 Operations Manager, 1 Foreman, 2 Crew Leaders, 4 Operators, 11 Maintainers)
  - Purchase materials to keep roads safe, including pothole repair, pavement markings and de-icing salt

- **Facilities**
  - 8 FTE (1 Facilities Manager, 2 Building Maintainers, 5 Custodians)
  - Custodial and maintenance supplies and services; mechanical system maintenance and repair

- **Fleet**
  - 6 FTE (1 Fleet Manager, 1 Working Crew Leader, 4 Vehicle Technicians)
  - Provides fuel for all town vehicles; administrates and manages vehicle repairs
# Budget Drivers

<table>
<thead>
<tr>
<th>Department</th>
<th>FY 2020 Actual</th>
<th>FY 2021 Budgeted</th>
<th>FY 2022 Proposed</th>
<th>Difference</th>
<th>$</th>
<th>%</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total</td>
<td>$5,043,045</td>
<td>$5,693,719</td>
<td>$5,939,127</td>
<td>$245,408</td>
<td></td>
<td>4.31%</td>
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</tbody>
</table>

<table>
<thead>
<tr>
<th>Major Variances by Object Type</th>
<th>FY 2020 Actual</th>
<th>FY 2021 Budgeted</th>
<th>FY 2022 Proposed</th>
<th>Difference</th>
<th>$</th>
<th>%</th>
</tr>
</thead>
<tbody>
<tr>
<td>OPEB Retiree Medical</td>
<td>$0</td>
<td>$90,372</td>
<td>$111,440</td>
<td>$21,068</td>
<td></td>
<td>23.31%</td>
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<tr>
<td>Heat/Energy</td>
<td>$90,181</td>
<td>$27,039</td>
<td>$30,020</td>
<td>$2,981</td>
<td></td>
<td>11.02%</td>
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<tr>
<td>Water</td>
<td>$43,120</td>
<td>$24,383</td>
<td>$27,899</td>
<td>$3,516</td>
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<td>14.42%</td>
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<tr>
<td>Exterior Maintenance</td>
<td>$45,252</td>
<td>$58,376</td>
<td>$69,868</td>
<td>$11,492</td>
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<td>19.69%</td>
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<tr>
<td>Rec. Program Support</td>
<td>$2,475</td>
<td>$3,000</td>
<td>$5,500</td>
<td>$2,500</td>
<td></td>
<td>83.33%</td>
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</tbody>
</table>
Vision and Challenges

Vision

- To be an industry leader and model for what it means to be a professional, capable and certified Public Works Department.

Challenges

- Maintaining levels of service and controlling increases to core functions.
- Maintaining daily operations and employee safety in a COVID-19 pandemic environment.
- Prioritization and funding of repair/replacement of crumbling infrastructure.
- Prioritization and funding of capital fleet replacement.
- Training and orientation of new Public Works Managers, Crew Leaders and other personnel due to retirements and personnel changes.
- Obtain and implement Fleet Management Software to analyze fleet maintenance operations and modify accordingly.