

PUBLIC WORKS

Phil Bergeron, Director

Mission Statement- Maintain and improve roadway infrastructure, Town buildings and facilities and other public assets through proper fiscal responsibility, efficient asset management and priority based programming. Provide responsive public service through improved inter-department communication and cooperation. Provide an affordable and reliable solid waste disposal option, and a curbside recycling collection program that promotes recycling, reduces household waste and ultimately diverts solid waste from the State Central Landfill. Provide necessary engineering support toward the development of a town-wide geographic information system. Improve and promote job safety and job ethics with all Department employees.

ADMINISTRATION

This Division is made up of the Department Director, Facilities Project Manager and Secretary. The Division is responsible for the overall operation of the Public Works Department including policy and personnel decisions, purchasing, budgeting, research, supervision, record keeping, resident inquiries, and public notifications. In addition, the Facilities Project Manager is responsible for the preparation, implementation and completion of major School and Town capital projects.

HIGHWAY

This Division is responsible for maintaining and improving the Town's infrastructure (roads, dams, drainage, bridges), responding to resident's inquiries, street sweeping, snow plowing, bulky pick-up, tree trimming and brush cutting, catch basin cleaning, sign making, and other responsibilities which involve heavy and light equipment. This division is comprised of 17 employees.

ENGINEERING

This Division is headed by the Town Engineer and staffed by two engineering assistants, and a secretary. Responsibilities of this division include subdivision review, highway and drainage improvement design, responding to resident inquiries, plat map updates, ACAD and ARCVIEW computer mapping, preparation of bid specification, project supervision and management, deed and title research, road excavation permit tracking, and staff support to the Department Director. Other Division responsibilities include construction inspection of new subdivisions and related public improvements, bridge inspections, overseeing contract work of professional consulting engineers and surveyors, updating and prioritizing road projects through a pavement management program, and tree tracking for removal or trimming.

SOLID WASTE/RECYCLING/TRANSFER STATION

The Transfer Station operates with a staff of three full-time employees, a Transfer Station Foreman and two clerical personnel. The Public Works Department is in its second year of a "pay-as-you-throw" solid waste collection and disposal program. The Town continues to provide a maximum recycling curbside program and recycling containers at the Transfer Station, allowing residents more recycling options at no cost. This effort has resulted in a 30% increase in the Town's recycling tonnage and a 15%-20% decrease in household tonnage sent to the State Central Landfill. The relocation of the Town's Transfer Station is well under way. The Town has acquired property from the State of Rhode Island and the design for the new facility has begun. The new Transfer Station site will be located approximately ½ mile north of the existing site, and its relocation is necessary for the construction of the new Quonset Access Road. The new facility will continue to offer the same disposal options, including household waste, leaves, brush, demolition material, white metals, used oil, cardboard, newspaper, magazines, tires, batteries, refrigeration units and Christmas trees. The curbside collection program is a weekly pickup. Revenue required to support the Transfer Station Program household waste program is generated from a "Pay-As-You-Throw" program. Residents are required to place Town tags on each bag of household garbage disposed of at the Transfer Station. The price of the tags covers the cost of collection, transportation and disposal. The cost

of disposing other household items such as wood waste, scrap metal and bulky items is covered by a \$0.05 per pound scale charge. Services not covered by these unit-based costs include collection and disposal of material generated from our annual bulky collection and amnesty program, as well as the Town's recycling and compost programs. As expected, those families actively participating in the Maximum Recycling Program have seen a decrease in their solid waste disposal cost. The Transfer Station will continue to operate a compost facility, and will make the final compost product available to Town residents at no cost.

FACILITIES AND GROUNDS

This Division is responsible for the maintenance and improvements to all Town buildings, grounds, athletic facilities and parks. Six full-time and two part-time employees staff this Division. The employees are utilized in snow plowing operations during the winter. This Division is also involved with Town festivals and tournaments. One full-time and two part-time employees provide custodial coverage for the Town Hall, Town Hall Annex, Beechwood House and the Community Center.

2001/2002 DEPARTMENT GOALS

Goal	Vision reference	Timeframe
Road Overlay Program (Goal 1)	Infrastructure	02/03/.....
Facilities & infrastructure PM and improvements (Goal 2)	Infrastructure	02/03
Public Works Highway Garage (Goal 3)	Infrastructure	02
Transfer Station Relocation (Goal 4)	Solid Waste	02/03
Wickford Projects Implementation (Goal 5)	Infrastructure	02/03/04
Public notification, ROW permit and tree tracking (Goal 6)	Org. & Development	02/03
Town Mapping (Goal 7)	Vision	02/03
Improved Road Safety (Goal 8)	Quality of life	02

WORK PROGRAM

QUARTER	ACTIVITY
FIRST QUARTER (7/1/01 to 9/30/01)	Complete collector road paving program, begin secondary road paving program, reconstruction of Plain Road and School Street (Goal 1); Award Community Center project (Goal 2); Public Works Highway Garage construction (Goal 3); Bellville Pond Dam improvement design (Goal 2); Wickford Waterfront Project construction and infrastructure design (Goal 5); Quidnessett Elementary School improvements (Goal 2); Duck Cove wetland restoration project; maintenance and irrigation of Town parks and athletic fields (Goal 2); Road brush cutting, catch basin cleaning and misc. drainage repairs (Goal 2)
SECOND QUARTER (10/1/01 to 12/31/01)	Complete Highway Garage (Goal 3); Continue with secondary road paving projects (Goal 1); Solid Waste Bulky Pickup and Amnesty Day; Leaf and yard waste processing; Town building maintenance projects (Goal 2); Bellville Pond Dam improvement project (Goal 2); Continue with Town Hall Landscaping improvements (Goal 2)
THIRD QUARTER (1/1/02 to 3/31/02)	Update Assessor Maps with GIS program support (Goal 7); Road paving and misc. drainage design (Goal 2); Ongoing snow removal and brush cutting; Finalize facilities structural contracts (Goal 2); Transfer Station Relocation project (Goal 4); Police Station improvement design (Goal 2); Bellville Pond Dam reconstruction (Goal 2)
FOURTH QUARTER (4/1/02 to 6/30/02)	Road striping and crosswalk painting (Goal 8); Street sweeping and winter sand removal; design of road paving projects (Goal 1); Replacement and upkeep of Town road signs (Goal 8); Continue with Wickford projects design and construction (Goal 5)

PERFORMANCE MEASURES

<i>PRODUCTIVITY MEASURE</i>	<i>Goal</i>	<i>ACTUAL 1999/00</i>	<i>BUDGET 2000/01</i>	<i>ACTUAL 2000/01</i>	<i>PROJECT ED 2000/01</i>	<i>PROJECTED 2001/02</i>
Town road miles	Goal 1	153	157	154	156	158
Plowed miles	Goal 1	155	159	156	158	160
Paved miles	Goal 1	151	156	152	154	156
Miles resurfaced	Goal 1	16	12	0	6	11
Multi use parks	Goal 2	4	4	4	4	4
Playgrounds	Goal 2	6	6	6	6	6
Baseball/softball	Goal 2	16	16	16	16	16
Soccer	Goal 2	9	9	9	9	9
Facilities	Goal 2	34	35	35	36	36
Acres maintained	Goal 2	469	479	479	479	479
Football	Goal 2	1	1	1	1	1
Basketball	Goal 2	9	9	9	9	9
Tennis	Goal 2	5	5	5	5	5
Facilities Contracts	Goal 2,3	\$260000	\$260,000	\$340,000	\$340,000	\$340,000
Roller Hockey	Goal 2	0	1	1	1	1

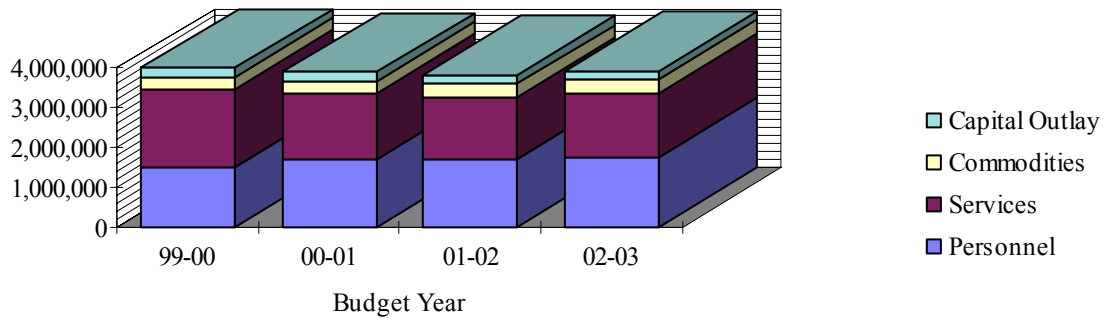
<i>POSITION TITLE (Full Time)</i>	<i>ACTUAL 99/00</i>	<i>BUDGET 00/01</i>	<i>PROJECTED 01/02</i>
Director of Public Works	1	1	1
DPW office secretary	1	1	1
Facilities project manager	1	1	1
Highway superintendent	1	1	1
Highway secretary	1	1	1
Streets foreman	1	1	1
Labor foreman	2	2	2
Equipment maintenance foreman	1	1	1
General foreman	1	1	0
Mechanic	1	1	2
Heavy equipment operator	8	8	8
Light equipment operator	5	5	5
Town Engineer (35% Water)	.65	.65	.65
Engineer secretary	1	1	1
Engineering inspector	2	2	2
Clerk I (GIS technician)	1	1	0
Clerk I (Transfer Station)	2	2	2
Facilities ground foreman	1	1	1
Facilities maintenance/carpenter	1	1	1
Facilities maintenance person	1	1	1
Building custodian	1	1	1
	34.65	34.65	33.65

PERSONNEL LIST

<i>POSITION TITLE (Part Time)</i>	<i>ACTUAL 99/00</i>	<i>BUDGET 00/01</i>	<i>PROJECTED 01/02</i>
Clerical assistant (17 hrs. per wk)	0	0	0
Building custodian (25 & 30 hrs per wk)	2	2	2
Summer seasonal (40 hrs per wk)	12	12	12
Total	14	14	14

	Expenditures Last Yr 99-00	Expenditures thru 6/30/01 preclose 00-01	Adopted Budget Curr Yr 00-01	Final Budget Next Yr 01-02	Budget Increase Decrease	Percent Changed Curr/Next	Projected Budget Following Yr 2002-2003
Public Works							
Personnel	\$1,502,819	\$1,653,947	\$1,677,716	\$1,705,956	\$28,240	1.68%	\$1,757,135
Services	\$1,943,038	\$1,443,041	\$1,675,420	\$1,555,555	(\$119,865)	-7.15%	\$1,602,222
Commodities	\$323,591	\$436,909	\$332,850	\$329,000	(\$3,850)	-1.16%	\$338,870
Capital Outlay	<u>\$227,326</u>	<u>\$186,984</u>	<u>\$211,000</u>	<u>\$210,322</u>	<u>(\$678)</u>	<u>-0.32%</u>	<u>\$216,632</u>
Total	\$3,996,774	\$3,720,880	\$3,896,986	\$3,800,833	(\$96,153)	-2.47%	\$3,914,858

PUBLIC WORKS DEPARTMENT
Budget Trends



The Public Works budget includes salaries and benefit increases as previously discussed. Increased funding based on current market conditions for contracted Recycling Pickup services in the amount of \$50,000 has been proposed. The Major Projects being proposed are \$32,000 for drainage maintenance, \$245,685 for the road overlay program, \$50,000 for outside construction related contract services related to maintenance of town infrastructure, \$135,000 for continuation of program to upgrade highway vehicular equipment, \$90,000 for Engineering Division consulting design services, \$320,000 funding for appropriation to Town Capital Reserve Fund for major maintenance projects for Town facilities, and \$40,000 for equipment for Facilities and Grounds maintenance activities.