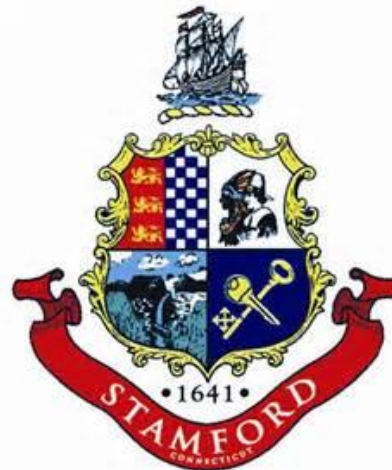


# City of Stamford HIGHWAYS DEPARTMENT

## FY 2017-18 Budget Presentation





# *Highways Department*

## ■ Programs

- *2111 Road Maintenance*
- *2113 Leaf Collection*
- *2114 Snow Removal*
- *2116 Storm Water Management*
- *2117 Storm Emergency*

## ■ Mission

- The mission of the Highways Department is to maintain the 300 plus miles of roadway in the City in order to keep the residents safe whether it is by filling potholes or by plowing during snow storms. The department is also responsible for running the annual Leaf Collection program in a safe and efficient manner throughout the City. The Stormwater portion of the Highways Department is responsible for administering the MS4 permit issued from the state DEEP to ensure the City is in compliance and to ultimately improve the waterways in and around the City.

# Services Provided

Program	Services Provided
2111 Road Maintenance	<ul style="list-style-type: none"><li>• Pothole repair: requests completed to date = 1440</li><li>• Asphalt curb repair</li><li>• Sidewalk repair</li><li>• Illegal debris removal</li><li>• Brush cutting</li><li>• Run paving program (new)</li></ul>
2113 Leaf Collection	<ul style="list-style-type: none"><li>• Leaves collected throughout the city</li></ul>
2114 Snow Removal	<ul style="list-style-type: none"><li>• Plowing and salting of streets</li><li>• Snow removal as needed</li><li>• Plow and salt city owned sidewalks</li></ul>
2116 Storm Water Management	<ul style="list-style-type: none"><li>• MS4 Permit Compliance</li><li>• Catch basin inspection and cleaning</li><li>• CCTV work with new camera truck</li><li>• Culvert cleaning/flood prevention</li><li>• Illicit Discharge Detection and Elimination (IDDE)</li><li>• Public Outreach and Education</li></ul>
2117 Storm Emergency	<ul style="list-style-type: none"><li>• Storm responses that do not include snow/ice</li></ul>



# ***Other Department Resources***

***Resources that supplement department staff  
(i.e.: consultants, outside firms, etc.)***

	<b><i>Function</i></b>	<b><i>Title</i></b>	<b><i>Role - Responsibility</i></b>
	Support Stormwater in MS4 Permit compliance	Anchor Engineering	MS4 permit compliance
	Support Stormwater in MS4 Permit compliance	Harbor Watch/ Earth Place	MS4 Permit sampling compliance
	Support Stormwater in General Permit compliance	Fuss & O'Neill	General Permit compliance



# 2016-17 Highlights

*What are the most significant accomplishments made or challenges faced by the department in the last FY?*

## CHALLENGES

- Getting “Hot Box” program to full speed, fitting out new larger trucks
- Short 6 full time workers over leaf and snow season(injury/illness/termination/retirement)
- Took over and redeveloping Pavement Program

## HIGHLIGHT

- “Hot Box” program continues to be very effective in patching potholes especially during winter months
- Leaf Collection program completed in required time frame despite being shorthanded
- Getting new multipurpose vehicle that include brine tanks for pretreating snow storms



# Department Challenges

## Key Program/Department Challenges

- Salt prices are up 34% over the past few years
- More production in pothole patching requires more asphalt

## Budget Scenarios

- Salt money must be fully funded at the beginning of the year to allow the funds to maintain the salt domes at a safe level throughout the winter season. Deliveries take too long to wait for salt levels to be low which could put the snow removal program at risk of running out of salt.
- With increased asphalt patching production additional funds are needed to buy more asphalt to supply the hotboxes



# Performance Metrics

- *2111 Road Maintenance*
  - *1282 potholes same time last year vs 1440 this year = 12% increase in productivity*
- *2113 Leaf Collection*
  - *Leaf pick up completed in 18 days (same as last year) despite lack of manpower due to injuries/retirements/terminations*
- *2114 Snow Removal*
  - *10 storms so far,*
  - *Over 13,500 tons of salt used, over \$1million spent on salt,*
  - *175.5 hours x 100 workers = 17,550 man hours*
  - *45 inches of snow so far*
- *2116 Storm Water Management*
  - *On track to clean over 1200+ basins this year*
- *2117 Storm Emergency*
  - *Minimal calls for trees down due to wind*

# 2016-2017 Goals



## *What are the goals and plans that you have for your department this year?*

### ■ 2111

- Better routine maintenance on Highway vehicles and equipment
- Better oversight of the workforce in the field
- Track illegal dumping debris
- Maximize paving program

### ■ 2113

- Analyze more efficient methods of leaf collection

### ■ 2114

- Start using brine to pretreat for storms which may lead to safer starts and less salt usage at the beginning of a storm

### ■ 2116

- Finalize MS4 permit modification with the DEEP
- Maximize use of all new equipment
- Expand outreach and education to the public





# *Department Changes*

- For next snow season planning on having multiply brine trucks to better pretreat the roads before storms.
- Upgrade equipment with hotbox that last longer and provides better compaction to pothole patches.
- Purchase sidewalk grinding machine to avoid using asphalt on concrete sidewalks to correct trip hazards

# Budget Changes Highlights

## □ 2111 Road Maintenance

- *\$23,331 Gasoline – NEWLY ADDED ACCOUNT* 2111-5101
- *\$134,843 Diesel Fuel – NEW ADDED ACCOUNT* 2111-5102
- *\$10,000 added to Land Supplies* 2111-6500 for additional asphalt materials
- *-\$1000 from Small Tools & Replacements* 2111-6700

## □ 2113 Leaf Collection

- *-\$1000 from Small Tools & Replacements* 2113-6700

## □ 2114 Snow Removal

- *\$1,000,000 requested in Salt and Sand* 2114-6505 to better maintain the domes during winter

## □ 2116 Storm Water Management

- *\$1114 added to Seasonal* 2116-1203 for additional seasonal help
- *\$15,000 added to Contracted Services* 2116-3601
- *\$877 Gasoline – NEWLY ADDED ACCOUNT* 2116-5101
- *\$6,414 Diesel Fuel – NEW ADDED ACCOUNT* 2116-5102
- *\$1,185 added to Copying & Printing* 2116-5500
- *-\$1,000 from Office Supplies & Expenses* 2116-6100
- *-\$1,000 from Land Supplies* 2116-6501
- *-\$10,700 from Vehicle Maintenance* 2116-6601
- *\$500 added to Small Tools & Replacements* 2116-6700

## □ 2117 Storm Emergency

- *None*