

DEPARTMENT

OF

PUBLIC WORKS

Division of Streets & Roads

**TOWNSHIP OF JACKSON  
2007 BUDGET**

DEPARTMENT NAME: Streets and Roads

DEPARTMENT BUDGET CODE: 290

NARRATIVE SUMMARY

A. GENERAL DUTIES

Provide road maintenance, yard waste collection, bulky waste collection, snow plowing, storm drainage system maintenance, and street sweeping along all Township roads.

B. SPECIFIC ACHIEVEMENTS FOR 2006

C. SPECIFIC OBJECTIVES FOR 2007

I HEREBY APPROVE MY DEPARTMENT'S BUDGET AS  
HERETO ATTACHED \_\_\_\_\_

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# 2007 OPERATING BUDGET REQUEST

**Submitted by: Daniel Burke, P.E., Acting Dir. of Public Works**

2007 Operating Budget appropriations request are submitted as directed for review by the Administration.

## **BACKGROUND**

This submitted budget documents prepared by the Department of Public Works cover several department budget lines. The services provided through these budgets impact every resident and every employee of the Township. The budget includes Solid Waste Disposal & Recycling, Street and Traffic Lights, Contract Curbside Recycling, Motor Fuels, Streets and Roads Maintenance, Snow Removal, Street Sweeping, Storm Drain and Stormwater Detention Facility Maintenance, Bulky Waste Collection and Disposal, Yard Waste Collection and Disposal, Buildings and Grounds Operations and Maintenance (for all Twp. Buildings and recreation sites), Animal Control, Fleet Maintenance and Repair (for all Twp. Departments and the Fist Aid), Telephone, Electric, Natural Gas and Heating Oil Consumption (for all Twp. Departments and sites), and all Park, Lawn, R.O.W., and Easement Maintenance throughout the Township. These budgeted operating areas are covered by a staff of 60 men and women on a 7 day a week basis.

## **CURRENT CHALLENGES:**

**Police Vehicle Operation & Maintenance Costs:** Parts and supplies for normal repairs, police fleet increases and motor vehicle accidents of police vehicles are funded in the Departments motor pool budget. The unknowns of the police operations must be absorbed in this budget. As the police provide off duty traffic control work with fleet vehicles these costs are absorbed in the motor pool budget. Similarly the motor fuel used by the police is funded out of the DPW fuel line. When fuel costs spike the DPW budget is impacted by its own demands and the demands of the police patrol vehicles.

**Building Maintenance:** Building, improvements are not appropriated in the requesting department operation budget; they are requested and funded by the DPW. This causes additional burden to the Buildings and Grounds operating budget that the Department has little or no control over. Additionally the demands placed on these services by other departments may at times be higher than if they funded their maintenance within their departments budget.

**Recreation Needs:** The Department of Recreation relies solely on the DPW for all labor and most material support for nearly all of its events. I estimate that 70% of our Buildings and Grounds overtime is due to required support of Recreation Department events. All maintenance and repair of Township sports fields and equipment used by the Recreation Department and local sports clubs is done through the DPW operation budget. Similarly a substantial portion of the remaining B&G overtime is applied to the Senior Center events, and local sports clubs events.

**Vandalism:** As the Township grows so does the problem of vandalism of Township parks and recreation site. The cost of these repairs are funded by the DPW budget.

**Staffing & Manpower:** The Department has a high rate of worker absenteeism due to IOD/disability, light duty and contractually permitted sick, vacation and personal time. When analyzing the work assigned to the workforce on the payroll a misleading picture is presented unless these significant issue is considered. Additionally, the replacement of staff that has retired or otherwise left the payroll has not been consistent over the past several years. Replacement staffing must be a priority if overtime costs are to be controlled and services are to be maintained. I would suggest a full analysis of staffing demands be done in 2007, in order to frame the manpower demands for the years ahead.

**Aging Equipment:** The Department's reinvestment in equipment has not keep pace with the Departments workload. Our aging fleet of trucks and heavy equipment has resulted in considerable repair costs, excessive out of service time and difficulty in keeping up with preventative maintenance servicing with the existing staff of mechanics. The DPW Director and Administration should commit to the reasonable

**Increasing Demand on Bulky Waste Disposal:** Our solid waste transfer station has had almost 50,000 visits in the first eleven month of 2006. With a reported 17,500 residential units in Jackson that's nearly three visits per residence on top of three annual curbside bulky waste pickups. Our current landfill disposal cost at over \$97 per ton for this line is in excess of \$500,000.

**Yard & Bulky Waste Transfer Sites:** Both sites are undersized and under-equipped to handle the Township's current demands. Neither site is sufficiently sized to deal for the Township's growth.

**DPW Yard:** The existing DPW site is busting at the seams. With the expansion of the Department that will be required to meet the demands of the Townships growing population consideration must be given to the Departments future space needs.

### **CHANGES REQUESTED**

- Account for Department labor by work effort assigned. This would allow for proper costing of work to the initiating cost center. At the current time all of the labor is charged to the department which the individual is assigned to. In other words all individuals assigned to Buildings and Grounds are charged to the Buildings and Grounds labor line even if they are working overtime on leaf collection, which falls under Streets and Roads.
- Consideration should be given to applying GPS technology to all fleet equipment. With very limited management staff and 100 square miles of potential work area this tool would enhance management's ability to supervise the workforce.
- Move forward on final selection and permitting of an alternate yard waste transfer site or recycling/compost site. The County has expressed interest in working with the Township to transform the closed Legler Landfill into a regional site for composting leaves.
- Implement a system to insure that material deposited at the Yard and Bulky Waste Transfer Sites are infact from Jackson residences. The current system of checks only requires an individual to show a drivers license. I've learned that another town is implementing a bar code system to track how often trips are made to the sites by using a bar code that identifies the tax block and lot of the resident. This may help ferret out possible abuses.
- Continue to invest in repairs and upgrades to the Township's roads and streets. This significantly reduces complaints and the demands for roadway repairs.
- Install video surveillance equipment at the DPW yard and several parks

## **RECOMMENDATIONS & CONCLUSIONS**

A comprehensive multi-year review is required to address the needs of the Department as this and future operating budget shapes its future.

Funding for new and replacement equipment is critical to maintaining services as the demand on services expands with the Township's expanding population. Addressing the needs to manage the union work force as vacancies arise, worker disabilities occur and disciplinary events impact the actual manpower available to do the work assigned to the Department. The management structure of the Department should be carefully assessed. The need for working foreman, or frontline supervision, mid level supervision and well-qualified top-level management is critical to the Department's success.

The department must continue to seek cost and work efficiency improvements through applying better management and alternates means to the current ways of doing business to meet the service demand from the public, and from each of the Township's other Departments, non-profit organizations, sports organizations, and volunteer organizations.

# TOWNSHIP OF JACKSON

DEPARTMENT NAME: STREETS AND ROADS

DEPARTMENT CODE: 7-01-26-290-010

TITLE	NAME	2006 SALARY	2007 DEPARTMENT HEAD REC.	2007 TWP. ADMIN. REC. CAP	2007 FINAL
				IC            OC	

DIRECTOR	F. RASIEWICZ	\$82,463			\$85,000
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TOTAL	EFF. 3/5/07	\$82,463			\$85,000
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ASSISTANT DIRECTOR	VACANT	\$58,917			\$0
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TOTAL		\$58,917			\$0
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HEAVY EQUIPMENT OP. LONGEVITY 10%	F. BATES	\$52,593			\$52,593
		\$5,259			\$5,259
TOTAL		\$57,852			\$57,852

HEAVY EQUIPMENT OP. LONGEVITY 8%	J. GARCIA	\$38,300			\$38,300
		\$3,064			\$3,064
TOTAL		\$41,364			\$41,364

HEAVY EQUIPMENT OP. LONGEVITY 8%	G. NEWSCHAFER	\$38,300			\$38,300
		\$3,064			\$3,064
TOTAL		\$41,364			\$41,364

HEAVY EQUIPMENT OP. LONGEVITY 5% 15TH ANNIV. 5/22/07	G. RICKABAUGH	\$37,550			\$37,550
		\$1,877			\$1,877
TOTAL		\$39,427			\$39,427

HEAVY EQUIPMENT OP. LONGEVITY 10%	S. SEYMOUR	\$52,463			\$52,463
		\$5,246			\$5,246
TOTAL		\$57,709			\$57,709

HEAVY EQUIPMENT OP. LONGEVITY 10%	J. SMATUSIK III	\$49,804			\$49,804
		\$4,980			\$4,980
TOTAL		\$54,784			\$54,784

TOTAL:		\$433,880			\$377,500
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# TOWNSHIP OF JACKSON

DEPARTMENT NAME: STREETS AND ROADS

DEPARTMENT CODE: 7-01-26-290-010

TITLE	NAME	2006 SALARY	2007 DEPARTMENT HEAD REC.	2007 TWP. ADMIN. REC. CAP OC	2007 FINAL
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SANITATION DRIVER	P. LAMBERT	\$36,250		\$36,250	
LONGEVITY 8%		\$2,900		\$2,900	
<b>TOTAL</b>		<b>\$39,150</b>		<b>\$39,150</b>	

SANITATION DRIVER	B. YOUMANS	\$35,500		\$35,500	
10TH ANNIV. 5/29/06					
<b>TOTAL</b>		<b>\$35,500</b>		<b>\$35,500</b>	

SIGN MAKER/TRUCK DRIVER	J. DZWONEK	\$49,194		\$49,194	
LONGEVITY 10%		\$4,919		\$4,919	
<b>TOTAL</b>		<b>\$54,113</b>		<b>\$54,113</b>	

TRUCK DRIVER	J. LIVERAKOS	\$33,500		\$33,500	
<b>TOTAL</b>		<b>\$33,500</b>		<b>\$33,500</b>	

TRUCK DRIVER	G. PETROVSKY	\$33,500		\$33,500	
<b>TOTAL</b>		<b>\$33,500</b>		<b>\$33,500</b>	

TRUCK DRIVER	E. PRIEMON	\$33,500		\$33,500	
<b>TOTAL</b>		<b>\$33,500</b>		<b>\$33,500</b>	

TRUCK DRIVER	D. ROMANELLI	\$33,500		\$33,500	
<b>TOTAL</b>		<b>\$33,500</b>		<b>\$33,500</b>	

TRUCK DRIVER	C. SIMEONE	\$33,500		\$33,500	
<b>TOTAL</b>		<b>\$33,500</b>		<b>\$33,500</b>	

<b>TOTAL:</b>		<b>\$296,263</b>		<b>\$296,263</b>	
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# TOWNSHIP OF JACKSON

DEPARTMENT NAME: STREETS AND ROADS

DEPARTMENT CODE: 7-01-26-290-010

TITLE	NAME	2006 SALARY	2007 DEPARTMENT HEAD REC.	2007		2007 FINAL
				TWP. ADMIN. IC	REC. CAP OC	
TRUCK DRIVER 4TH ANNIV. 5/7/06	H. WOOD	\$33,500		\$33,500		
<b>TOTAL</b>		<b>\$33,500</b>		<b>\$33,500</b>		
SANITATION WORKER LONGEVITY 5%	J. DAMASCO	\$33,750		\$33,750		
LONGEVITY 8% - 11/10/07		\$1,687		\$1,687		
SHIFT DIFFERENTIAL 5%		\$1,687		\$1,687		
<b>TOTAL</b>		<b>\$37,124</b>		<b>\$37,124</b>		
SANITATION WORKER LONGEVITY 8%	P. MAYDEN	\$34,500		\$34,500		
SHIFT DIFFERENTIAL 5%		\$2,760		\$2,760		
<b>TOTAL</b>		<b>\$38,985</b>		<b>\$38,985</b>		
LABORER 10TH ANNIV. 10/31/07	K. FALK	\$32,520		\$32,520		
<b>TOTAL</b>		<b>\$32,520</b>		<b>\$32,520</b>		
LABORER	E. GARAFONE	\$31,270		\$31,270		
<b>TOTAL</b>		<b>\$31,270</b>		<b>\$31,270</b>		
LABORER 4TH ANNIV. 9/15/07	D. HIRSCHFELD	\$29,200		\$29,200		
<b>TOTAL</b>		<b>\$29,200</b>		<b>\$29,200</b>		
LABORER 4TH ANNIV. 8/13/07	S. SARGENT	\$29,200		\$29,200		
<b>TOTAL</b>		<b>\$29,200</b>		<b>\$29,200</b>		
LABORER	B. SEYMOUR	\$31,200		\$31,200		
<b>TOTAL</b>		<b>\$31,200</b>		<b>\$31,200</b>		
<b>TOTAL:</b>		<b>\$262,999</b>		<b>\$262,999</b>		

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