New Milford
Department of Public Works
2015/2016 Budget Presentation

Director
Michael Zarba, PE
February 26, 2015
Public Works Department Presentation

• Introductions
• General Overview of Our Customers and Services
• Public Works Department Responsibilities
• General Overview of Our Divisions
• What we have requested and will provide for the taxpayers and our customers
Introductions

• Director – Michael Zarba, P.E.
• Asst. Town Engineer/Quality Assurance Manager – Daniel Stanton, P.E.
• Facilities Maint. Manager – Alan Russo
• Highway Superintendent – Bill Mayers
• Administrative Aide – Laurene Beattie
Public Works Department
Mission Statement

• Our Mission, Pledge and Commitment EVERYDAY we come to work is to:

Provide top quality, professional, effective, and timely services to residents, businesses and customers. We do this by focusing on relationships with ourselves and our customers, and on customer service and satisfaction, thus improving our image and maintaining the community's trust. We support and enhance a high quality of life for the Town’s residents, businesses and visitors by providing well planned, environmentally sensitive, cost effective infrastructure and services to promote public health, personal safety, transportation, economic growth and civic vitality.
Public Works Department

Goal

• Maintain our infrastructure as safe as possible with the budget we are given

Our budget request is intensive on preventative maintenance services and we have included reconstruction of our roads, bridges and buildings and replacement of our vehicles and equipment in our five year capital plan
Our Customers and Services

• Our customers include
  – the public at large but in particular our taxpaying residents and businesses,
  – town departments,
  – land use commissions,
  – volunteer organizations, and
  – other elected and/or appointed committees.

• Our services range from
  – custodial duties to renovation projects including full carpentry, plumbing, and electrical trade services;
  – patching and drainage operations to snow plowing and ice control;
  – routine vehicle maintenance to welding and fabrication services;
  – plan review to full engineering design;
  – emergency response planning to full scale deployment during emergency response operations.
Public Works Responsibilities

- The Public Works Department is responsible for:
  - The maintenance, repair and plowing of approximately 212 miles of town-maintained roads,
  - Maintenance, repair and replacement of 60 Bridges (37 over 20 feet)
  - Maintenance and replacement program for over 100 pieces of rolling stock
  - The cleaning and repair of storm sewers and all associated piping - 4600 Catch Basins, 120 miles of drainage pipe
  - Cleaning and upkeep of all 26 town properties/4 support services for Town Agencies
  - Recycling and transfer station operations
  - Maintenance and Repair of Decorative Street Lights, parking lot lights, building exterior lights and flag lights.
Divisions Responsible to Deliver These Services

- DPW Administration
- Engineering
- Highway & Vehicle Maintenance
- Facility Maintenance
- Recycling
Administration

• The departments’ administrative staff includes:
  – The Director,
  – Administrative Assistant to the Director,
  – Three Division Managers
  – Public Works Secretary, and
  – Data Entry Clerk

• The administrative staff provides all the support functions, including human resources, budgetary and financial accounting, revenue tracking, purchase order management and bill payment, FEMA reimbursement, customer service routing and tracking, grant writing and management, permit tracking, and other clerical duties as needed, to the various divisions comprising Public Works: Engineering, Highway & Vehicle Maintenance, Facilities Maintenance, and Recycling.
Engineering

- **Staff consists of:**
  - Town Engineer /Assistant Director of Public Works - VACANT
  - Assistant Town Engineer/Quality Assurance Manager
  - Road Construction Supervisor
  - Engineering /AutoCAD Technician
  - Interns (when funding allows)

- **Responsibilities Include:**
  - Provides planning, estimating, design, permitting, bidding, construction administration & inspection of municipal projects including:
    - Roads
    - Bridges
    - Drainage
    - Buildings & Misc. Infrastructure (Telecommunications)
  - Performs land use reviews for various Town commissions
  - Performs contract administration duties for outside consultant projects
  - Processes all Town right-of-way Permits
    - Driveway
    - ROW/Road/Sidewalk Use
    - Excavation
  - Assigns/reviews 911 addresses
  - Inspects subdivision road construction
  - Provides assistance/oversight to Highway Department
  - Manages Town assets
Highway & Vehicle Maintenance

- The Highway Department is comprised of:
  - Highway Superintendent,
  - Highway Foreman, and
  - 30 (NOT including recycling) Teamster Maintenance personnel including
    - 1 Working Foreman and 25 Labor Grade Positions
    - 1 Head Mechanic and 4 Mechanic/Welders.
- The Highway Department is responsible for the maintenance, drainage and snow plowing for all 186 miles of paved roads and 26 miles of gravel roads throughout Town.
- Besides the obvious basics of pavement maintenance and plowing services, Highway Personnel:
  - Clean, install and repair catch basins (approx. 4600),
  - Sprays guide rails for weed control, repairs guide rails,
  - Sweep all paved Roadways,
  - Grade gravel roads, establish and maintain swales and runoffs associated with them,
  - Maintain, repair, install and replace drainage piping. Rake, seed and hay new drainage installations,
  - Manage all aspects of roadside vegetation including tree cutting, trimming and tree planting, clears downed trees and branches, mows roadsides and manage contractor services
  - installs and removes downtown flags,
  - beaver dam removal/management,
  - install and replaces signs, line stripes,
  - Patch potholes,
  - fixes and installs curbing,
  - responds to CSR’s and performs work orders.
Highway & Vehicle Maintenance cont’d

• The five Mechanics repair and conduct preventative maintenance on all Town vehicles (except PD vehicles),
• They perform an array of maintenance and repair services, including welding and shop fabrication services, mechanical repairs, electrical repairs and radio repairs
• the Towns entire fleet (except PD vehicles) consists of the following:
  – Rolling Stock
    • Highway Fleet – 25 large trucks, 10 small trucks/pickups, and 28 specialty pieces (graders, rollers, sweepers, chippers, tractors, etc.)
    • Field Inspection/Administration Fleet – 21 total vehicles (small 4wd and sedans) (Zoning, Health, Building, Wetlands, Engineering, PW, Social Services, and Fire Marshal)
    • Facilities Maintenance Fleet – 5 total vehicles (pickups, vans, sedan)
    • Parks & Recreation Fleet – 6 total vehicles (pickups and sedans)
    • Youth Agency Fleet - 5 total vehicles (pickups, vans)
    • Senior Center – 3 Passenger busses
  – Small Equipment (2 stroke engines) – 60 + total pieces
    • Chainsaws, trimmers, cut-off saws, compactors, blowers, etc.
  – Plows & Sanders – 50 + plows and 35 + sanders
Facility Maintenance

• This staff consists of:
  – a Facilities Maintenance Manager (trade licensed)
  – a senior technician,
  – two skilled technicians, (trade licensed) and
  – five semi-skilled technicians.

• The Facility Maintenance Department is responsible for corrective and preventative maintenance to Town Buildings and properties such as Town Hall, Police Station, Library and Railroad Station.

• They help town staff and departments reorganize their office space and keep the offices, floors, carpets and furniture clean.

• They repair and maintain plumbing, electrical and HVAC components to insure the staffs safety and comfort during all weather conditions.

• They coordinate and perform maintenance to all exterior components of the buildings, as well, including roof, window, siding and masonry repair and replacement.
Recycling

• The center is staffed with two people including:
  – Recycling Coordinator
  – Highway Laborer - Grade 2

• Recycling has expanded to include acceptance of all mandatory recyclables, now including e-waste, as well as bulky waste, household trash (MSW), metal, Freon bearing items, and waste oil. The center also serves as the Recycling hub for both the Town’s of Brookfield and Sherman. The Center has undergone renovations and equipment acquisition as recommended by the Recycling Sub-Committee in 2010 and has changed over completely to Single Stream recycling (no separating of recyclables needed).

• Center Personnel continuously look for opportunities to reduce operating expenses and insure the center provides convenient opportunities for residents to dispose of all standard recyclables and household items.

• We are currently working with a Recycling Subcommittee to formulate and report on cost saving ideas.
Public Works Department

Operating Budget Request

By Division
PUBLIC WORKS BUDGET
FY 2015-2016 Proposed = $6,608,156
Breakdown By Division

6085 Tree Warden, $12,000, 0%
6089 Admin. / Highway Maint. / Eng., $4,586,446, 69%
6113 Recycling Center, $288,518, 4%
6090 Facilities Maintenance, $593,169, 9%
6313 Capital, $1,084,523, 17%
63xx Building Capital, $55,500, 1%
6089 Admin. / Highway Maint. / Eng., $4,586,446, 69%
**PUBLIC WORKS DEPARTMENT**  
Proposed Operating Budget FY 2015-2016

### Summary - All Divisions

<table>
<thead>
<tr>
<th>Division #</th>
<th>Division Name</th>
<th>Previous FY Adjusted Budget</th>
<th>Mayors Request</th>
<th>Increase/Decrease</th>
<th>% Increase/Decrease</th>
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<tr>
<td>6085</td>
<td>Tree Warden</td>
<td>$12,000</td>
<td>$12,000</td>
<td>$0</td>
<td>0.00</td>
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<tr>
<td>6089</td>
<td>Admin. / Highway Maint. / Eng.</td>
<td>$4,351,471</td>
<td>$4,586,446</td>
<td>$234,975</td>
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<td>$593,169</td>
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<td>$286,105</td>
<td>$288,518</td>
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<td>6313</td>
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<td>$1,084,523</td>
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<td>9.73</td>
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<td>63xx</td>
<td>Building Capital</td>
<td>$76,001</td>
<td>$55,500</td>
<td>$20,501</td>
<td>26.97</td>
</tr>
</tbody>
</table>

**TOTALS**  
$6,284,788 \quad $6,608,156 \quad $323,368

% Increase/Decrease (All PW Divisions)  
5.15
Customer Service Requests
(FY 14/15 YTD on 12/31/14)

Work Requests by Fiscal Year
This chart represents the Top Ten customer service requests (csr's) which represent 65% of our requests.

**TOP TEN Customer Service Requests**
(FY 14/15 YTD on 12/31/14)
Work Tasks
(FY 14/15 YTD on 12/31/2014)

Asset Tasks give us data on the life of assets and projected life of similar assets.
Safety

- The mission of the Department of Public Works Safety Committee is to create a safe environment for ourselves and our co-workers to come to work, to work, and to leave work. We encourage a safety culture. Safety is everyone’s responsibility.

- Goals:
  - Assist management on matters relating to the control of accidents, injuries and incidents.
  - Facilitate access, use, and replacement of safety equipment and personal protective equipment
  - Identify, review and modify Standard Operating Procedures (SOPs) related to safety.
  - Implement safety training throughout the organization
  - Encourage employees to participate in safety.

- Results for 2014 are 7 OSHA Recordable incidents.

- The Town (DPW) received a CIRMA Risk Management Achievement Award
Hon. Patricia Murphy  
Mayor  
Town of New Milford  
10 Main Street  
New Milford, CT  06776  

Re:  2015 CIRMA Risk Management Achievement Award Recipient Announcement  

Dear Mayor Murphy:  

Congratulations! We are very pleased to announce that the Town of New Milford has been selected as a 2015 CIRMA Risk Management Achievement Award Recipient.  

CIRMA’s Risk Management Achievement Award was created to honor the outstanding efforts and achievements of municipalities and school districts to effectively manage risk. The Town of New Milford is being recognized in the category of New & Innovative Risk Management Initiatives for the unique approach taken by the Highway Department to reduce their workers’ compensation losses. By establishing a “Safety Solutions Team” to promote risk management best practices, the department has reduced their workers’ compensation loss costs from representing 91% of town-wide workers’ compensation loss costs in 2009-10 to 42% of total town wide workers’ compensation loss cost in 2013-14.  

The list of 2015 award recipients will be included in CIRMA’s 2013-14 Annual Report and will be announced at CIRMA’s Annual Meeting on January 30, 2015. Awards will not be presented at the Annual Meeting. They will be presented at a separate awards ceremony on May 22, 2015. You will receive details on this event within the next few weeks.  

We are proud that CIRMA is a collaborative organization where members can continually improve their risk management skills and knowledge. Your award is testament to your dedication to improving safety, lowering losses, and ultimately saving taxpayer dollars.  

If you have questions about your Risk Management Achievement Award, please contact your CIRMA Risk Management Consultant, Jeff Grundt, at 203.946.3746 or jgrundt@ccm-ct.org. And again, congratulations on your achievement! We look forward to celebrating this award with you on May 22nd.  

Best regards,  

Bruce A. Wollschlager  
President & Chief Executive Officer  

David Demchak  
Senior Vice President  

C: Alan Chapin, Personnel Director  
William Mayers, Highway Superintendent  
Joseph Tillman, Public Works Foreman  
Jeff Grundt, CIRMA Risk Management Services  
Colleen White, CIRMA Underwriting
Environment

• Protect our quality of life thru our
  – Stormwater Drainage Projects
  – Stormwater Pollution Prevention

• Coordination with:
  – New Milford Inland Wetlands(annual permit and individual permits)
  – CT DEEP(General Permit MS4, Recycling Center, etc.)
  – US Army Corps of Engineers
  – Lab Testing – Hydro-Technologies(to insure we meet the General Permit Requirements – CT DEEP)
Quality Assurance

- **Plan**
  - Design of projects and maintenance
  - Maintenance at the proper time w/ the proper treatment
  - Creation and Revision of Bid Documents
  - Improve our standards and specifications

- **Do**
  - Removal and Placement of Materials during maintenance and construction projects
  - Monitor weather to ensure materials are not placed in unacceptable conditions

- **Check**
  - Inspection Services
  - Testing Services

- **Act**
  - Review and analyze before, during and after projects
  - Establish set procedures for means and methods
  - Train Employees

- **The economic viability of each potential solution needs to be considered.**
Highway & Engineering Division
6089, page 196

- Highway Construction (small projects, repairs and emergency safety related construction, and roadway preventative maintenance)
- Winter Maintenance
- Street Painting
- Guiderail
- Street Signs
- Emergency Response (i.e. First Responders)
  - Hurricane
  - Flood
  - Blizzard(s) and Snow
  - Mudslide
  - Tree Clearing (access to roads and property)
  - Catastrophic road failure (washout, sinkhole, culvert, etc.)
Pavement Preservation Plan
Road Condition Decline Curve

Note:
This is a hypothetical curve of a hypothetical road. Additional factors may affect the life of a road including utility data, traffic volume, type of route, materials, construction methods and methods, and community needs.
Oil Prices

We do not expect a measurable decrease in asphalt or asphalt product costs because these materials are produced under Other Products from Crude Oil. Refiners are getting better at extracting other fuels from a barrel. This results in less supply.
### Winter Material and Supplies

#### Five Year Running Average

<table>
<thead>
<tr>
<th>Fiscal Year</th>
<th>13/14</th>
<th>12/13</th>
<th>11/12</th>
<th>10/11</th>
<th>09/10</th>
<th>08/09</th>
<th>07/08</th>
<th>5 yr. Average</th>
<th>Adjusted for Inflation</th>
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<tr>
<td><strong>Materials &amp; Supplies</strong></td>
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<td></td>
</tr>
<tr>
<td></td>
<td>$546,550</td>
<td>$438,770</td>
<td>$301,673</td>
<td>$496,932</td>
<td>$560,031</td>
<td>$568,278</td>
<td>$447,265</td>
<td>$468,791</td>
<td>$492,231</td>
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<tr>
<td></td>
<td>avg. 1%/yr for 5 years</td>
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<tr>
<td><strong>Overtime</strong></td>
<td></td>
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<tr>
<td></td>
<td>$221,068</td>
<td>$124,459</td>
<td>$85,368</td>
<td>$128,103</td>
<td>$119,376</td>
<td>$188,081</td>
<td>$173,641</td>
<td>$135,675</td>
<td>$135,675</td>
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</tbody>
</table>

Note: Treated Salt Price 10/11= $81.91
-3.08% decrease
Treated Salt Price 11/12= $79.39
-1.89% decrease
Treated Salt Price 12/13= $77.89
0.12% increase
Treated Salt Price 13/14= $77.98
4.77% increase
Treated Salt Price 14/15= $81.70
0.98% increase
Est. Treated Salt Price 15/16= $82.50

This amount would have been higher, however SALT was in very short supply throughout the month of February

$702,550 = Estimated amount if SALT was available.
Vehicle & Equipment Maintenance

6089, page 209

- Preventative Maintenance
- Repairs
- Replacement
- New Purchases/Leases
- Support all town agencies (except PD)
Trees – Removal and Trimming

6089, page 210

• We work with the Tree Warden(s) to:
  – manage tree evaluation and takedown
  – Determine replacement species and locations

• A consistent annual program:
  – Helps maintain and clear sight lines
  – Reduces the probability of power outages
  – Reduces damage to vehicles, including town trucks and property.
  – Prepares for invasive species (Ash Borer and Asian Long Horned Beetle) – STOP THE BEETLE

• Specifically
  – Old, decrepit, storm damaged trees in the Town Right of Way (ROW)
  – Storm Recovery and Clean up
  – 212 miles on both sides of the roads and other Town Properties
Tree – Removal and Trimming
Tree – Removal and Trimming

Tree Related Customer Service Request
2014/2015 YTD

- 530, 81%
- 127, 19%

Legend:
- Blue: Tree Related
- Red: Total Request
• Building Maintenance Personnel
• Building Maintenance Fixed Charges
• Contractual Services
• Material and Supplies
• Safety Equipment
• Streetscape Lighting
• Uniforms
Building Maintenance

- Continuation of Energy Related improvements through out our town.
- Utilize High Efficiency Equipment/Appliances.
- Light Conversion to High Efficiency L.E.D. Technology.
- Improvement to Building insulation.
Building Maintenance Operations

Energy Improvements
• Personnel
• Recycling Operations/Contractual (Hauling)
• Tipping Fees
• Recycling – Contractual (Freon)
• Materials and Supplies
Recycling Center

How to Successfully Recycle

1. Rinse containers from food and debris
2. Empty bottles and put cap back on
3. Know what is acceptable
4. Put everything in ONE BIN

Learn more at www.hrra.org or email: info@hrra.org

SINGLE STREAM RECYCLING it’s easy and convenient... NO SORTING!

Items that DON’T belong in Single Stream: Loose Plastic Bags - Styrofoam - Ceramic & Pottery

Important! DO NOT put loose plastic bags in with single stream recycling. Plastic bags, also called plastic film, cause machinery to break down at the processing facility. Plastic Film can be recycled at the grocery store or participating retailers.

Recycle at the grocery store:
- Retail Bags
- Produce Bags
-ition
- Packaging Wrap
- Bread Bags
- Snack Wrap
- Dry Cleaner Bags
- Ziploc Bags

Glass is 100% RECYCLABLE
As long as it’s not contaminated...

Ceramic, china, dishes, mirrors, light bulbs, Pyrex® porcelain and window glass should NOT go in the recycle bin! They are the most destructive contaminants for glass recycling. Make sure they don’t get mixed in with your recycled glass bottles. Their different melting points and chemical compositions will ruin new glass bottles.

To find out more about plastic film recycling visit: plastickitrecycling.org

Did you know?
A wide variety of plastic bags, films, and wraps can go in plastic bag recycling bins at your favorite grocery store or retailer. These items can NOT go into curbside recycling bins. To find out more about plastic film recycling visit: plastickitrecycling.org

Why put styrofoam in the trash? There are few markets for styrofoam to be recycled.

Alternatives for styrofoam - Many local “mailing solution” stores accept peanuts. Put your peanuts into a bag or box and take them to a location near you. These stores reuse the peanuts, which is even better than recycling them.

Recycling is mandatory in Connecticut! Everyone must recycle. That includes residents whether living in a single or multi-family building, every business including non-profits, and all public and private agencies and institutions (e.g. colleges, hospitals, local and state government agencies).

It’s the Law! Learn more about Connecticut’s recycling laws at www.ct.gov/DEEP
Operating Capital

6313, page 313

• Highway Road Projects
• Facilities
• Bridges
• Dams
• Equipment – Large and Small
• Software/Licensing
Road Condition Index (OCI)

Road Condition Miles
2014-12-31

<table>
<thead>
<tr>
<th>OCI</th>
<th>Miles</th>
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<tr>
<td>80+</td>
<td>53</td>
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<tr>
<td>60-80</td>
<td>61</td>
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<tr>
<td>40-60</td>
<td>47</td>
</tr>
<tr>
<td>&lt;40</td>
<td>25</td>
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Facilities Capital Buildings

- Park and Rec Building, Page 315
- Streetscape Lighting, Page 316
- 533 Danbury Road, Page 319
- Town Hall, Page 347
- Richmond Center, Page 349
- Equipment Maintenance, Page 351
- Building Maintenance (PWD), Page 355
- Police 6349, Page 358
- Teen Center 6350, Page 360
Park and Recreation Building/Town Hall Work
533 Danbury Road
Town Bridges - 2014 Condition Status
(Base Evaluation Performed by Dewberry Consulting Engineers in 2011)

<table>
<thead>
<tr>
<th>Bridge Condition Rating (0-9)</th>
<th>Number of Bridges</th>
</tr>
</thead>
<tbody>
<tr>
<td>BEST 9</td>
<td>4</td>
</tr>
<tr>
<td>BEST 8</td>
<td>7</td>
</tr>
<tr>
<td>BEST 7</td>
<td>12</td>
</tr>
<tr>
<td>BEST 6</td>
<td>15</td>
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<td>BEST 5</td>
<td>10</td>
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<td>5</td>
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<td>BEST 3</td>
<td>3</td>
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<td>WORST 2</td>
<td>0</td>
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<tr>
<td>WORST 1</td>
<td>0</td>
</tr>
<tr>
<td>WORST 0</td>
<td>0</td>
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</table>

**Rating Categories:**
- EXCELLENT
- VERY GOOD
- GOOD
- SATISFACTORY
- FAIR
- POOR
- SERIOUS
- CRITICAL
- IMMINENT FAILURE
- FAILED
Local Bridge Program

• Eligible Bridges

<table>
<thead>
<tr>
<th>Bridge #</th>
<th>Road</th>
<th>Waterbody</th>
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<tbody>
<tr>
<td>05115</td>
<td>Upland Road</td>
<td>East Aspetuck River</td>
</tr>
<tr>
<td>05263</td>
<td>Sand Road</td>
<td>West Aspetuck River</td>
</tr>
<tr>
<td>095002</td>
<td>Mud Pond Road</td>
<td>Bull Mountain Brook</td>
</tr>
<tr>
<td>095008</td>
<td>Riverview Road</td>
<td>Womenshenuk Brook</td>
</tr>
<tr>
<td>095010</td>
<td>North Road</td>
<td>Denman Brook</td>
</tr>
<tr>
<td>095011</td>
<td>Indian Trail</td>
<td>Merryall Brook</td>
</tr>
<tr>
<td>095020</td>
<td>Gaylord Road</td>
<td>Morrissey Brook</td>
</tr>
</tbody>
</table>

• Grant Percent – 47.15% (adjusted annually by CT DOT)
Projects Recently Completed (2014 Construction Season)-COMPLETED:
• Riverview Road Bridge No. 095008
  Complete Bridge Replacement  Rating 4 Poor  9 Excellent
• Aspetuck Ridge Road Bridge No. 05111
  Complete Bridge Rehabilitation

Projects Scheduled (2015 Construction Season):
• Aspetuck Ridge Road Bridge No. 05655  6 Satisfactory  9 Excellent
  Complete Bridge Rehabilitation
• Wellsville Avenue Bridge No. 04258  3 Serious  9 Excellent
  Complete Bridge Rehabilitation

Bridges in Design (2016 Construction Season):
• Mill Street Bridge No. 05314  4 Poor  9 Excellent
  Complete Bridge Rehabilitation
• Merryall Road Bridge No. 05118  4 Poor  9 Excellent
  Complete Bridge Replacement
• Gaylord Road Bridge No. 095021  3 Serious  9 Excellent
  Complete Bridge Replacement
• Mud Pond Road Bridge No. 095003  4 Poor  9 Excellent
  Complete Bridge Replacement
Bridges – Funds Requested

Gaylord Road Bridge Over Morrissey Brook

Bridge No. 095021  
(Located near Sherman Town line)

Relevant Facts:
- Structure was built in 1950 (65 years old)
- Existing span is approximately 25 ft
- CTDOT has rated the bridge in **Serious** condition
  - Structure Evaluation Rating of **3**
- Received Commitment to Fund (SLBP) on 7/17/2014
  - (47.15% State Grant, $499,790)

Funds requested in budget are for Engineering Design

Mud Pond Road Bridge Over Bull Mountain Brook

Bridge No. 095003  
(Located nearest Long Mtn Rd.)

Relevant Facts:
- Structure was built in 1965 (30 years old)
- Existing span is approximately 16 ft
- CTDOT has rated the bridge in **Poor** condition
  - Structure Evaluation Rating of **4**
- Received Commitment to Fund (SLBP) on 7/17/2014
  - (47.15% State Grant, $235,750)

Funds requested in budget are for Engineering Design

Next in Line For Replacement
Dams
6313, page 317

• Reservoir Property off Second Hill Road
• Bleachery Dam off West Street
## Small Equipment

6313, page 320

<table>
<thead>
<tr>
<th>Priority</th>
<th>Description</th>
<th>Amount</th>
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<tbody>
<tr>
<td>1</td>
<td>Hot Box for small dump truck</td>
<td>$16,000</td>
</tr>
<tr>
<td>1</td>
<td>Chain Saws (3) @ $500</td>
<td>$1,500</td>
</tr>
<tr>
<td>1</td>
<td>Snow Blower for Skid Steer</td>
<td>$8,000</td>
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<tr>
<td>2</td>
<td>Jumping Jack</td>
<td>$1,800</td>
</tr>
<tr>
<td>2</td>
<td>Electric 2&quot; Pump</td>
<td>$1,200</td>
</tr>
<tr>
<td>1</td>
<td>Curb Machine</td>
<td>$10,000</td>
</tr>
<tr>
<td>2</td>
<td>Small Equipment Trailer</td>
<td>$6,000</td>
</tr>
<tr>
<td>2</td>
<td>Cement Mixer</td>
<td>$2,000</td>
</tr>
</tbody>
</table>

**Total**  
$46,500
Software/Licensing

6313, page 321

- Autodesk
  Civil 3D Licenses

- Cartegraph
  Licensing plus reports and customization

- NOVAtime®
  Workforce Management Solution
Large Equipment

6313, page 321

- Large Dump Trucks Payments - lease
- Vacuum Truck Payment – lease
- Front End Loader - lease
- Road Grader - lease
• Replace aging infrastructure - Corrugated Metal Pipe (CMP’s) and block built structures

• Add drainage for safety and erosion control

• Improve resiliency of storm water infrastructure
Misc. Storm Drainage
6313, page 322

• Brentwood and Cobbler
• Rolling Glen
Department of Public Works

• In 2015/2016, we will
  – continue to provide top quality, professional, effective, and timely services to residents, businesses and customers.
  – be pro-active in our performance of preventative maintenance.
  – maintain our infrastructure in a safe condition.

• Thank You,

  The Public Works Department Team
Questions and Discussion