New Milford
Department of Public Works
2018/2019 Budget Presentation

Michael Zarba, P.E., Director
March 6, 2018
Introductions

• Director – Michael Zarba, P.E.
• Town Engineer – Daniel Stanton, P.E.
• Lead Facilities Maintenance Tech - Dave Martin
• Highway Superintendent – Bob Rzasa
• 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

The Department’s 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.
Budget Stool

Success

Operating
Capital
Labor
Materials, Contracts
Equipment, Investment in Repairs
<table>
<thead>
<tr>
<th>ORG #</th>
<th>Division Name</th>
<th>BASE YEAR FY 2013-14</th>
<th>FY 2014-15</th>
<th>FY 2015-16</th>
<th>FY 2016-17</th>
<th>FY 2017-18</th>
<th>% Increase/Decrease FY 14 to FY 17</th>
</tr>
</thead>
<tbody>
<tr>
<td>10425000</td>
<td>Tree Warden</td>
<td>$12,000.00</td>
<td>$12,000.00</td>
<td>$12,000.00</td>
<td>$12,000.00</td>
<td>$12,000.00</td>
<td>0.00</td>
</tr>
<tr>
<td>10430100</td>
<td>Admin. / Highway Maint. / Enc.</td>
<td>$4,370,453.00</td>
<td>$4,348,291.00</td>
<td>$4,586,446.00</td>
<td>$4,476,760.00</td>
<td>$4,635,210.00</td>
<td>2.43</td>
</tr>
<tr>
<td>10430200</td>
<td>Facilities Maintenance</td>
<td>$568,439.00</td>
<td>$569,267.00</td>
<td>$593,169.00</td>
<td>$595,659.00</td>
<td>$680,081.00</td>
<td>4.79</td>
</tr>
<tr>
<td>10430102</td>
<td>Recycling Center</td>
<td>$288,640.00</td>
<td>$286,105.00</td>
<td>$288,518.00</td>
<td>$295,291.00</td>
<td>$342,745.00</td>
<td>2.30</td>
</tr>
<tr>
<td>10490108</td>
<td>Capital</td>
<td>$1,339,450.00</td>
<td>$988,369.00</td>
<td>$1,077,773.00</td>
<td>$896,392.00</td>
<td>$1,097,876.00</td>
<td>(33.08)</td>
</tr>
<tr>
<td>104901xx</td>
<td>Building Capital</td>
<td>$162,618.00</td>
<td>$76,001.00</td>
<td>$55,500.00</td>
<td>$86,001.00</td>
<td>$124,900.00</td>
<td>(47.11)</td>
</tr>
<tr>
<td><strong>TOTALS</strong></td>
<td></td>
<td><strong>$6,741,600.00</strong></td>
<td><strong>$6,280,033.00</strong></td>
<td><strong>$6,613,406.00</strong></td>
<td><strong>$6,362,103.00</strong></td>
<td><strong>$6,892,812.00</strong></td>
<td><strong>(5.63)</strong></td>
</tr>
</tbody>
</table>

% Increase/Decrease (as compared to base FY 2014) | (6.85) | (1.90) | (5.63) | 2.24

$ Increase/Decrease (as compared to base FY 2014) | ($461,567.00) | ($128,194.00) | ($379,497.00) | $151,212.00 | ($818,046.00) | Added JPCC @ Total Op Budget Cost of $119,730.40

0.47 Actual % increase from FY 2014 to FY 2018 (without JPCC)

$31,482.00 Actual $ increase from FY 2014 to FY 2018 (without JPCC)
# PUBLIC WORKS DEPARTMENT

## Proposed Operating Budget FY 2018-2019

### Summary - All Divisions

<table>
<thead>
<tr>
<th>ORG #</th>
<th>Division Name</th>
<th>Previous FY Adjusted Budget</th>
<th>Requested Budget Amt</th>
<th>Mayors Changes</th>
<th>Mayor's Budget</th>
<th>Increase/Decrease</th>
<th>% Increase/Decrease</th>
</tr>
</thead>
<tbody>
<tr>
<td>10425000</td>
<td>Tree Warden</td>
<td>12,000.00</td>
<td>12,000.00</td>
<td>0.00</td>
<td>12,000.00</td>
<td>0.00</td>
<td>0.00</td>
</tr>
<tr>
<td>10430100</td>
<td>Admin. / Highway Maint. / Eng.</td>
<td>4,635,209.86</td>
<td>5,281,279.26</td>
<td>(521,500.00)</td>
<td>4,744,779.26</td>
<td>109,569.40</td>
<td>2.36</td>
</tr>
<tr>
<td>10430200</td>
<td>Facilities Maintenance</td>
<td>680,081.00</td>
<td>699,764.00</td>
<td>(7,000.00)</td>
<td>692,764.00</td>
<td>12,683.00</td>
<td>1.86</td>
</tr>
<tr>
<td>10430102</td>
<td>Recycling Center</td>
<td>342,744.80</td>
<td>368,787.20</td>
<td>(11,500.00)</td>
<td>357,287.20</td>
<td>14,542.40</td>
<td>4.24</td>
</tr>
<tr>
<td>10490108</td>
<td>Capital</td>
<td>1,097,876.00</td>
<td>3,639,992.00</td>
<td>(2,499,000.00)</td>
<td>1,140,992.00</td>
<td>43,116.00</td>
<td>3.93</td>
</tr>
<tr>
<td>104901xx</td>
<td>Building Capital</td>
<td>124,900.00</td>
<td>690,000.00</td>
<td>(540,000.00)</td>
<td>150,000.00</td>
<td>25,100.00</td>
<td>20.10</td>
</tr>
<tr>
<td><strong>TOTALS</strong></td>
<td></td>
<td><strong>6,892,811.66</strong></td>
<td><strong>10,691,822.46</strong></td>
<td><strong>(3,579,000.00)</strong></td>
<td><strong>7,097,822.46</strong></td>
<td><strong>205,010.80</strong></td>
<td><strong>2.97</strong></td>
</tr>
</tbody>
</table>

% Increase/Decrease (All PW Divisions) 55.12 2.97
PUBLIC WORKS BUDGET
FY 2018-2019 Proposed = $7,097,822
By Division

10490108 Capital, $1,140,992, 16%
104901xx Building Capital, $150,000, 2%
10425000 Tree Warden, $12,000, 0%
10430102 Recycling Center, $357,287, 5%
10430200 Facilities Maintenance, $692,764, 10%
10430100 Admin. / Highway Maint. / Eng., $4,744,779, 67%
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.)
Customer Requests
FY 17/18 thru 3/1/18

- Tree/Vegetation: 35%
- Paving: 20%
- Drainage: 20%
- Winter Related: 8%
- General Info: 3%
- Grading: 4%
- Guiderail: 3%
- Sign Related: 7%
- Sidewalk: 0%
Winter Usage by Percentage (last 4 FY’s)

Winter FY 14-15 (28 Storms)
- Treated Salt Cost: 40%
- Sand/Salt Cost: 33%
- Salt Cost: 0%
- Liquid Calcium Cost: 3%
- OT Cost: 0%

Winter FY 16-17 (19 Storms)
- Treated Salt Cost: 71%
- Sand/Salt Cost: 2%
- Salt Cost: 7%
- Liquid Calcium Cost: 0%
- OT Cost: 2%

Winter FY 15-16 (28 Storms)
- Treated Salt Cost: 42%
- Sand/Salt Cost: 34%
- Salt Cost: 0%
- Liquid Calcium Cost: 1%
- OT Cost: 0%

Winter FY 17-18 (16 Storms to 2/18/18)
- Treated Salt Cost: 66%
- Sand/Salt Cost: 13%
- Salt Cost: 0%
- Liquid Calcium Cost: 0%
- OT Cost: 21%
## Supplemental Budget Information

### Five Year Running Average
**Winter Overtime and Materials & Supplies**

<table>
<thead>
<tr>
<th>Fiscal Year</th>
<th>16/17</th>
<th>15/16</th>
<th>14/15</th>
<th>13/14</th>
<th>12/13</th>
<th>11/12</th>
<th>10/11</th>
<th>5 yr. Average</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Materials &amp; Supplies</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>$567,464</td>
<td>$472,981</td>
<td>$656,601</td>
<td>$546,550</td>
<td>$438,770</td>
<td>$301,673</td>
<td>$496,932</td>
<td>$536,473</td>
</tr>
<tr>
<td><strong>Overtime</strong></td>
<td>$163,076</td>
<td>$87,271</td>
<td>$281,257</td>
<td>$221,068</td>
<td>$124,459</td>
<td>$85,368</td>
<td>$128,103</td>
<td>$175,426</td>
</tr>
</tbody>
</table>

Note:
- Treated Salt Price 12/13= $77.89  
  0.12% decrease
- Treated Salt Price 13/14= $77.98  
  4.77% decrease
- Treated Salt Price 14/15= $81.70  
  5.96% increase
- Treated Salt Price 15/16= $86.57  
  -1.52% increase
- Treated Salt Price 16/17= $85.25  
  -11.65% increase

Treated Salt Price 17/18= $75.32
Trees – Removal and Trimming

• 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.
  – Responds to 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
  – 214 miles on both sides of the roads and other Town Properties
Vehicle & Equipment Maintenance

• Preventative Maintenance
• Repairs
• Replacement
• New Purchases/Leases
• Support all town agencies (except PD)
To: Mayor, Town Council and Board of Finance:

Re: Department of Public Works Equipment Life Expectancy

Based on our records and industry research, we would summarize various equipment life expectancy as follows:

<table>
<thead>
<tr>
<th>Equipment Type</th>
<th>Life Expectancy</th>
<th>Notes</th>
</tr>
</thead>
<tbody>
<tr>
<td>Large Heavy Equipment</td>
<td>7-10 years</td>
<td>example – loaders, excavators, and tri-axle</td>
</tr>
<tr>
<td>Large Trucks</td>
<td>7-10 years</td>
<td>38-41 KPW 6 wheel dump trucks</td>
</tr>
<tr>
<td>Small Trucks</td>
<td>7-10 years</td>
<td>13-19 KPW Work Trucks</td>
</tr>
<tr>
<td>Pickup Trucks/SUVs</td>
<td>6-10 years</td>
<td>depends on winter use or supervisor use</td>
</tr>
<tr>
<td>Automobiles</td>
<td>8-10 years</td>
<td>sedans, inter-agency vehicles</td>
</tr>
<tr>
<td>Small Equipment</td>
<td>5-12 years or 500-2500 hours of use, life varies greatly</td>
<td></td>
</tr>
<tr>
<td>Hand Tools</td>
<td>typically, this is not tracked by time but by need</td>
<td></td>
</tr>
</tbody>
</table>

Notes:

1. These timeframes generally allow for the equipment to have a respectable salvage value (assuming proper maintenance).
2. Vehicles kept beyond these timeframes generally start costing substantially more money to maintain (annually) and their resale value drops considerably.
3. Evaluations should begin the first year of expected replacement

Special use vehicles may have their own life; for example police cars should be replaced more frequently to ensure emergency response. And vehicles or equipment in a reserve roll may have an extended life. However, adequate equipment is required to meet level of service demands.

Att.: DPW Equipment List
      Town of South Windsor and City of Milwaukee Life Cycle Lists (for reference only)
• Personnel
• Recycling Operations/Contractual (Hauling)
• Tipping Fees
• Recycling – Contractual (Freon)
• Materials and Supplies
• Hauling Costs (contractual) ~ $50,000/annually (@$175/haul)
  – Town could provide the same service at a per haul cost of $127.5 or annual cost of ~ $36,465 utilizing **existing employees** and 1 hour of Overtime per day (4 days/week).
  – Since we already pay the employees regular hourly wages the only “additional” cost to the town is the 1 hr/OT/day = $37.5 or $7,800 annually and the cost to buy the appropriate haul truck
    • New @ $175,000 amortized over 10 years = $17,500/annually
  – Therefore our **actual** annual expenditure for hauling would be $25,300 or approximately a $25,000/yr savings in expenditures. Factor in wage increases over the 10 years and savings might drop slightly (assuming contractual haul fees remain steady) to approx. $23,000 at year 10.
  – **Conservatively over the next 10 years we can save at least $230,000 in this operation if we purchased our own truck and hauled our own MSW and Recyclables.**
• Household Garbage (MSW) ~ 500 tons/yr come through our Center
  – Average weight per bag at our center is:
    • 15 Gallon ~ 16 lbs (current fee is $1.50 = 0.094/lb)
    • 30 Gallon ~ 32 lbs (current fee is $3.00 = 0.094/lb)
    • 50 Gallon ~ 50 lbs (current fee is $5.00 = 0.100/lb)
  – Including haul costs, tip fees and labor our MSW is costing us 14.5 cents/lb to dispose of. If the proposal to haul our own commodities is implemented we could reduce this cost by approx. 0.02/lb or 12.5 cents/lb
  – Current fees do not cover the actual costs to dispose of MSW and should be adjusted accordingly as follows:
    • 15 Gallon (up to 25 lb) – $2.00 ~ 0.125/lb Sherman/Brookfield = $2.50 = 0.156
    • 30 Gallon (26 to 40 lbs) – $4.00 ~ 0.125/lb Sherman/Brookfield = $4.50 = 0.141
    • 50 Gallon (41 to 60 lbs) - $6.00 ~ 0.120/lb Sherman/Brookfield = $6.50 = 0.130
  – Tip Fees have increased from $75.51 in 2004 to $86.50 in 2018 and haul costs have increased from $147.50 in 2011 to $175 in 2018 but we have NEVER increased or adjusted the cost to dispose of garbage since the fees were established
• Building Maintenance Personnel
• Building Maintenance Fixed Charges
• Contractual Services
• Material and Supplies
• Safety Equipment
• Streetscape Lighting
• Uniforms
Facilities Maintenance Work Order Cost per "Facility" for FY 16-17

- $95,137.74 Labor Only
- $60,938.97
- $55,783.01
- $66,677.14
- $30,446.11
- $60,337.89
- $2,243.69
- $1,453.27
- $1,219.92
- $1,161.56
- $1,077.05
- $5,238.65
- $2,319.25
- $1,960.27
- $1,748.29
- $1,453.27
- $1,030.44
- $1,290.52
- $2,063.56
- $3,169.60
- $3,268.28
- $60,000.00
- $50,000.00
- $40,000.00
- $30,000.00
- $20,000.00
- $10,000.00
- $0.00

Facilities: 25 Church Street, 48 Bridge Street, All Build, Ambulance Facility, Eviction Storage, Fueling Station, Goodman House, JRCC, Library, Maxx, Police Department, New Milford High School, Railroad Station, Recycling Center, Richmond Center, Street Lights, Sullivan Farms, The Barn, The Green, Town Hall, Wash Bays.
### Facilities and Properties Maintenance Data

<table>
<thead>
<tr>
<th>Location</th>
<th>Approx Sq Ft</th>
<th>General Activity</th>
<th>Freq</th>
<th>$ Spent</th>
<th>Cost/Sq Ft</th>
</tr>
</thead>
<tbody>
<tr>
<td>25 church Street</td>
<td>2,500</td>
<td>General cleaning main floor only</td>
<td>daily</td>
<td>$3,244</td>
<td>1.30</td>
</tr>
<tr>
<td>47 Bridge Street</td>
<td>10,000</td>
<td>General cleaning</td>
<td>daily</td>
<td>$21,525</td>
<td>2.15</td>
</tr>
<tr>
<td>533 Danbury Road</td>
<td>20,000</td>
<td>Maint building- Storage Facility at this time</td>
<td>Monthly</td>
<td>$2,453</td>
<td>0.12</td>
</tr>
<tr>
<td>All Town Street Lights 200+ and growing</td>
<td>0</td>
<td>Daily checks, and reporting</td>
<td>Tues &amp; Thurs</td>
<td>$31,446</td>
<td>N/A</td>
</tr>
<tr>
<td>All Town Street Lights/Cleaning 200+ &amp; growing</td>
<td>0</td>
<td>2 x per year and on going 3 week process</td>
<td>spring and fall</td>
<td>N/A</td>
<td>N/A</td>
</tr>
<tr>
<td>Facility Maintenance Building</td>
<td>3,300</td>
<td>Maintain building</td>
<td>weekly</td>
<td>$4,170</td>
<td>1.26</td>
</tr>
<tr>
<td>Bleachery Property</td>
<td>0</td>
<td>Have assisted with various projects on site</td>
<td>as needed</td>
<td>N/A</td>
<td>N/A</td>
</tr>
<tr>
<td>Century Brass Property</td>
<td>0</td>
<td>Maintain Building Security - P.D. does rounds</td>
<td>monthly/as needed</td>
<td>N/A</td>
<td>N/A</td>
</tr>
<tr>
<td>Clatter Valley PD Range</td>
<td>120</td>
<td>Maintain Structure -</td>
<td>As needed</td>
<td>$250</td>
<td>2.08</td>
</tr>
<tr>
<td>Facilities Maintenance Barn</td>
<td>2,500</td>
<td>General cleaning</td>
<td>daily</td>
<td>$2,748</td>
<td>1.10</td>
</tr>
<tr>
<td>Fueling Station - Patriots Way</td>
<td>1,300</td>
<td>Maintain building</td>
<td>monthly/as needed</td>
<td>$500</td>
<td>0.38</td>
</tr>
<tr>
<td>Geiger Radio Bldg</td>
<td>150</td>
<td>Maintain building</td>
<td>monthly/as needed</td>
<td>$2,960</td>
<td>19.73</td>
</tr>
<tr>
<td>Goodman House</td>
<td>4,500</td>
<td>General cleaning - Assist Maintenance</td>
<td>Daily</td>
<td>$1,162</td>
<td>0.26</td>
</tr>
<tr>
<td>Lanesville FH (WW #3)</td>
<td>5,500</td>
<td>Have assisted with various projects on site</td>
<td>as needed</td>
<td>$1,077</td>
<td>0.20</td>
</tr>
<tr>
<td>Library</td>
<td>18,500</td>
<td>General cleaning - Assist Maintenance</td>
<td>Daily</td>
<td>$63,296</td>
<td>3.42</td>
</tr>
<tr>
<td>Lynn Deming</td>
<td>1,500</td>
<td>Building Maintenance - Assist P&amp;R</td>
<td>As needed</td>
<td>$500</td>
<td>0.33</td>
</tr>
<tr>
<td>Maxx</td>
<td>7,800</td>
<td>General cleaning</td>
<td>3 x weekly</td>
<td>$20,726</td>
<td>2.66</td>
</tr>
<tr>
<td>New Ambulance Facility</td>
<td>10,000</td>
<td>Support functions and Contractual</td>
<td>as needed</td>
<td>$1,220</td>
<td>0.12</td>
</tr>
<tr>
<td>Northville School house</td>
<td>1,000</td>
<td>Maintain building periodic checks</td>
<td>monthly/as needed</td>
<td>$500</td>
<td>0.50</td>
</tr>
<tr>
<td>P &amp; R Condo</td>
<td>2,500</td>
<td>Unit Maintenance - work With P &amp; R</td>
<td>as needed</td>
<td>$500</td>
<td>0.20</td>
</tr>
<tr>
<td>P &amp; R Barn Church Street (Town Hall)</td>
<td>2,000</td>
<td>Maintain building</td>
<td>monthly/as needed</td>
<td>$500</td>
<td>0.25</td>
</tr>
<tr>
<td>Pickett District commuter Lot</td>
<td>0</td>
<td>Maintain Lighting and Area condition</td>
<td>monthly/as needed</td>
<td>$500</td>
<td>N/A</td>
</tr>
<tr>
<td>Police Department</td>
<td>15,000</td>
<td>General cleaning</td>
<td>Daily</td>
<td>$70,783</td>
<td>4.72</td>
</tr>
<tr>
<td>Public Works Bldg # 1</td>
<td>5,000</td>
<td>Building Maintenance - general Cleaning</td>
<td>Daily</td>
<td>$5,824</td>
<td>1.16</td>
</tr>
<tr>
<td>Public Works Bldg # 2</td>
<td>1,500</td>
<td>Maintain building</td>
<td>monthly/as needed</td>
<td>$1,500</td>
<td>1.00</td>
</tr>
<tr>
<td>Public Works Bldg # 3</td>
<td>1,000</td>
<td>Maintain building</td>
<td>monthly/as needed</td>
<td>$1,500</td>
<td>1.50</td>
</tr>
<tr>
<td>Public Works Bldg # 4</td>
<td>3,000</td>
<td>Maintain building</td>
<td>monthly/as needed</td>
<td>$1,500</td>
<td>0.50</td>
</tr>
<tr>
<td>Public Works Bldg # 5</td>
<td>3,800</td>
<td>Building Maintenance - general Cleaning</td>
<td>Daily</td>
<td>$10,663</td>
<td>2.81</td>
</tr>
<tr>
<td>Public Works Braden Bldg</td>
<td>4,000</td>
<td>Maintain building</td>
<td>monthly/as needed</td>
<td>$14,731</td>
<td>3.68</td>
</tr>
<tr>
<td>Railroad Station</td>
<td>2,500</td>
<td>Building Maintenance - general Cleaning</td>
<td>Daily</td>
<td>$18,755</td>
<td>7.50</td>
</tr>
<tr>
<td>Recycling Center</td>
<td>400</td>
<td>Maintain building</td>
<td>monthly/as needed</td>
<td>$2,564</td>
<td>6.41</td>
</tr>
<tr>
<td>Red Barn #1 Church Street</td>
<td>1,000</td>
<td>Not occupied - Periodic Building Checks</td>
<td>monthly/as needed</td>
<td>$1,000</td>
<td>1.00</td>
</tr>
<tr>
<td>Red Barn #2 Church Street</td>
<td>1,000</td>
<td>Not occupied - Periodic Building Checks</td>
<td>monthly/as needed</td>
<td>$1,000</td>
<td>1.00</td>
</tr>
<tr>
<td>Richmond Center</td>
<td>27,000</td>
<td>Building Maintenance - general Cleaning</td>
<td>Daily</td>
<td>$81,677</td>
<td>3.03</td>
</tr>
<tr>
<td>Salt Barn</td>
<td>1,200</td>
<td>Maintain building</td>
<td>monthly/as needed</td>
<td>$2,393</td>
<td>1.99</td>
</tr>
<tr>
<td>Sullivan Farms -</td>
<td>7,500</td>
<td>Maintain building</td>
<td>as needed</td>
<td>$1,530</td>
<td>0.20</td>
</tr>
<tr>
<td>Town Hall</td>
<td>25,000</td>
<td>Building Maintenance - general Cleaning</td>
<td>Daily</td>
<td>$75,338</td>
<td>3.01</td>
</tr>
<tr>
<td>JPCC</td>
<td>75,000</td>
<td>Building Maintenance - general Cleaning</td>
<td>Daily</td>
<td>$75,939</td>
<td>1.01</td>
</tr>
<tr>
<td><strong>TOTALS</strong></td>
<td><strong>267,070</strong></td>
<td>total without administration time added</td>
<td></td>
<td><strong>$529,290</strong></td>
<td>1.98</td>
</tr>
<tr>
<td><strong>TOTALS</strong></td>
<td><strong>267,070</strong></td>
<td>*includes salary of the Facilities Maintenance Manager (position no longer exists)</td>
<td></td>
<td><strong>$595,503</strong></td>
<td>2.23</td>
</tr>
</tbody>
</table>

Our custodial Staff is trained on many levels which cover general cleaning and custodial duties in addition to lower technical maintenance functions which can range (but not limited too) lighting changes, filter maintenance, emergency systems, fire extinguisher, general and light repairs, equipment rounds and so on.....
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.
• Floor maintenance/care
• Moved 3 departments into JPCC and have daily responsibilities
Building Maintenance Operations
Road Condition Miles for Maintenance Street Scan's Overall PCI Rating for New Milford
69.3%

- Excellent Condition, Defer Maintenance, 62.4%
- Good Condition Preventative, 40.9%
- Poor Condition Rehabilitation, 33.5%
- Fair Condition Rehabilitation, 25.7%
- Very Poor Condition Reconstruction, 19.9%
We Need To Spend $4.5 M Annually to Maintain Current PCI

We need to spend $6.5M Annually to Increase PCI to 75%
Bridge Conditions
2017 DOT Sufficiency Rating

- Good >80, 17
- Fair 60 to 80, 24
- Poor 40-60, 19
- Urgent <40, 3
• Large Dump Trucks Payments - lease
• Small Dump – purchase
• Sweeper - lease
• Replace aging infrastructure - Corrugated Metal Pipe (CMP’s) and block built structures

• Add drainage for safety, erosion control and water quality

• Improve resiliency of storm water infrastructure
In 2018/2019, 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