

TOWN OF NEW MILFORD



PUBLIC WORKS DEPARTMENT

MISSION:

THE DEPARTMENT AND ITS EMPLOYEES STRIVE TO PROVIDE TOP QUALITY, PROFESSIONAL, EFFECTIVE, AND TIMELY SERVICES TO RESIDENTS, BUSINESSES AND INTERNAL 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.

ANNUAL REPORT

FISCAL YEAR 2016-2017

**ANNUAL REPORT
NEW MILFORD PUBLIC WORKS DEPARTMENT
2016-2017 FISCAL YEAR**

INTRODUCTION

The Public Works Department is responsible for the maintenance, repair and plowing of more than 215 miles of town-maintained roads, 60 Bridges (37 over 20 feet), maintenance and replacement of over 100 pieces of rolling stock, the cleaning and repairing of storm sewers, cleaning and upkeep of all town buildings, maintenance and upkeep of over 200 decorative streetlights, recycling and transfer station operations. Our services range from custodial duties to renovation projects including full carpentry, plumbing, and electrical trade services; from paving and drainage operations to snow plowing and ice control; from routine vehicle maintenance to welding and fabrication services; from plan review to full engineering design. Our customers include the public at large but in particular our taxpaying residents, town department staff, land use commissions, volunteer organizations, and other elected and/or appointed committees.

Mission: The Department of Public Works strives to provide top quality, professional, effective, and timely services to residents and business 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.

The following report details work done by the various departments, for the fiscal year from July 1, 2016 to June 30, 2017. The report is broken down into the various divisions – Administrative, Engineering, Highway, Facility Maintenance, and Recycling so that each function is detailed:

GENERAL

Administrative:

The departments' administrative staff includes a director, administrative assistant to the director, a public works secretary, and a data entry clerk. The administrative staff provides all the support functions, including human resources, budgetary and financial accounting, annual reporting to the Municipality and other regulatory agencies, customer service routing and tracking, grant writing and fiduciary documentation, permit tracking, and other clerical duties as needed, to the various divisions comprising Public Works: Engineering, Highway & Vehicle Maintenance, Facilities Maintenance, and Recycling. This department also maintains the website pages, including forms and up to date road information, for all departments under Public Works.

Engineering:

The Engineering Department consists of a Town Engineer, Project Manager, Road Construction Supervisor and Engineering/AutoCad technician. Engineering staff plan and provide construction design, oversight and administration for various Town construction projects, bridge renovation and replacement projects. They also assist numerous Town Committees, conduct plan reviews for the various land use departments, and oversee Right of Way permitting and subdivision road construction activities.

Highway & Vehicle Maintenance:

The Highway Department is comprised of a superintendent, highway foreman, and 31 highway maintenance personnel including a vehicle maintenance supervisor and four vehicle maintenance personnel. The Public Works Department owns 24 dump trucks, five small trucks, two front loaders, two graders, two backhoes, five pickup trucks, a van, an excavator, a paver, a 10 and 5 ton roller, a catch-basin cleaner, three sweepers, and various other tractors and small equipment. In addition we maintain more than 15 vehicles and pieces of equipment for other town departments and agencies.

Recycling:

The Town of New Milford opened the first Recycling Center in the area more than 25 years ago, and the center is now staffed with two people plus the new position Recycling Manager. Recycling has expanded to include acceptance of all mandatory recyclables as well as bulky waste, household trash, metal, tires, waste oil and office paper. The E-Waste (*Computers and televisions are only part of the consumer electronics waste stream which also includes VCRs, radios, cell phones, and small appliances and collectively, they are referred to as electronic waste, or "e-waste"*) and Single Stream (*Collection system where recyclables are fully commingled, mixing fiber (papers) and containers (glass bottles, metal cans and plastic containers)*) have completely changed the way and types of recyclables accepted and since the Center now owns many of its containers the costs have decreased significantly.

Facility Maintenance:

This department consists of a staff of ten and is responsible for routine and custodial maintenance as well as preventative work to all Town buildings that include: Police Station, Town Hall, Library, Railroad station, Maxx Center, Richmond Center, 533 Danbury Road and 7 Public Works buildings and the recently added JPS site. FM also handles all downtown decorative streetlights that now number more than 200.

Customer Service:

Public Works receives many requests from the public, one of its customers. The requests this year approximately numbered 827 and are not fully representative of all phone calls received at Public Works, but the ones that merit logging into the Customer Service Request (CSR) database. Frequently the department receives "informational" calls that do not merit logging into the database but do, however, require time from the administrative personnel. The decrease in calls is one metric in measuring the quality and efficiency of work this department performs.

ENGINEERING

The Engineering Department helps the Department of Public Works thru infrastructure management utilizing Cartegraph Government software. This gives us the ability to lower our operating costs for town assets including: signs, markings, sidewalks, bridges, culverts, pavement, and guiderails. Additionally, we track work requests, work orders and asset events with Cartegraph an asset management program. They perform land use reviews for the various Town commissions and provide various support tasks for Town Committees and Departments. The Engineering Department processes all permits for Town right-of-way use, including driveways, road use, and excavation permits that impact the flow of traffic in Town. The Engineering Department also issues 911 numbers and ensures existing numbers are unique, sequential and standard. We also participate in the Design Services Team with town land use, building, fire and health officials; this service is available to owners and developers to discuss their project(s).

The Engineering and administrative staff recognized the pending reduction in Capital funding for many of our projects. To replace budgetary monies that were not forthcoming, we applied for and received several grants. This department also had enough projects ready to obtain Federal Government stimulus money awarded to the state. The table at the end of this report lists the grants currently in progress. Many man hours from these two departments went into the preparation and design of these applications. Continued funding from outside sources has progressed into the next fiscal year as well.

Various customer service tasks are performed on a daily basis by the Engineering Department. The Engineering Department processes all permits for Town right-of-way use, including driveways, road use, and excavation permits that impact the flow of traffic in Town. A total of 136 Right of Way permits were issued, subsequently inspected, and processed by the department in the FY 2016/2017. The Engineering Department

responded to hundreds of customer service requests including review or issuance of 21- 911 street addresses and 189 road needs paving requests. We also are the consultant for the Traffic Authority and advise them on regulatory signs and markings particularly for downtown New Milford safety and parking enforcement. We have performed numerous sign-offs for building permits through the Town's new ViewPermit Software.

The Engineering and administrative staff supplements our Town Budget with various grant programs. Of the three DOT grants we applied and have received, the first implemented was the school warning signs completed in summer 2015, Centerline Rumble Strips in Summer 2016, and pending Hazardous Curve Safety signs. Other funding sources are continually sought including STEAP, Small Cities, LOTCIP, State/Federal Bridge Programs, and other grants available to our department and Town.

There was an additional emphasis placed on pavement preservation and in 2016/2017 the investment in New Milford roads has reconstructed 1.0 mile, performed a mill and patch of 5 miles, has chip sealed 18 miles, and has crack sealed 5 miles. Road segments were selected utilizing our Cartegraph Asset Management Software and a weighted benefit analysis utilizing road condition, length and average daily traffic. Capital road projects that were completed this fiscal year included the reconstruction of Warwick Drive, Dailey Road, Carriage Drive and Archer Lane reconstruction. These roads were designed and inspected utilizing in-house personnel.

The Town Engineer participated in the Artificial Turf Field Construction Committee and participates in the Bike and Trail Committee for the New Milford River Trail project.

A summary of various levels of progress on bridge projects are as follows:

- *Aspetuck Ridge Road Bridge (South end)* – This complete bridge superstructure replacement and abutment rehabilitation project is complete. Construction was performed by Dayton Construction with design and inspection services by WMC Consulting Engineers.
- *Wellsville Avenue Bridge* – The bridge is under construction for completion by Spring 2018. This project is funded under the State LOTCIP program. This program is beneficial to the Town since the grant will pay for 100% of construction cost.
- *Mill Street Bridge* – The bridge is bid and contract signed with Dayton Construction for construction during 2017/2018 Fiscal Year
- *Merryall Road Bridge* - Town funds were approved with the FY 14-15 budget to finance the Town's share of this bridge rehabilitation/replacement project. WMC Consulting Engineers to perform the design and inspection. Design is approximately 50% complete.
- *Gaylord Road Bridge* – An application was submitted for funding for this bridge rehabilitation/replacement project under the State Local Bridge Program FY 2015. The Town has received a commitment to fund and has selected WMC Consulting Engineers to perform the design and inspection. Design is approximately 40% complete.
- *Mud Pond Road* – An application was submitted for funding for this bridge rehabilitation/replacement project under the State Local Bridge Program FY 2015. The Town has received a commitment to fund and has selected WMC Consulting Engineers to perform the design and inspection. Design is approximately 60% complete.
- Other bridges are being considered for Federal Local applications notably Upland Road
- Design Services are being requested for Cherniske Road Bridge under Town funded design, construction and inspection.

- The State recently completed their semi-annual >20' bridge inspections and their inspection of <20' bridges and we were expecting those reports in the Fall of 2016, but are still waiting on the State.

A summary of various levels of progress on road projects are as follows:

- Young's Field Riverwalk and Greenway – complete in association with Bike and Trail Committee, US Fish and Wildlife service and various Town, State and Federal Permits.
- Still River Drive Roundabout – Authorized for bid by CT DOT. Bid will go out fall 2017 for spring 2018 construction
- Richmond Center Expansion – JA Rosa has begun construction and Silver/Petrocelli is performing some inspection services supplemented by Town staff during day to day coordination and inspection.
- John Pettibone Community Center – conversion from school to community center is underway, preparation of construction drawings, project management tasks and completion for CO began in earnest during 16/17.
- BAN's – various road projects were authorized and expected construction thru 17/18.
- Everwood Drive – Town takeover from developer – preliminary estimate and design complete for construction during 17/18.

The Engineering division continues to partner with the Connecticut DOT, Technology Transfer Center, CASHO, ASCE and APWA for continuing education and implementation of best management practices in Public Works.

HIGHWAY

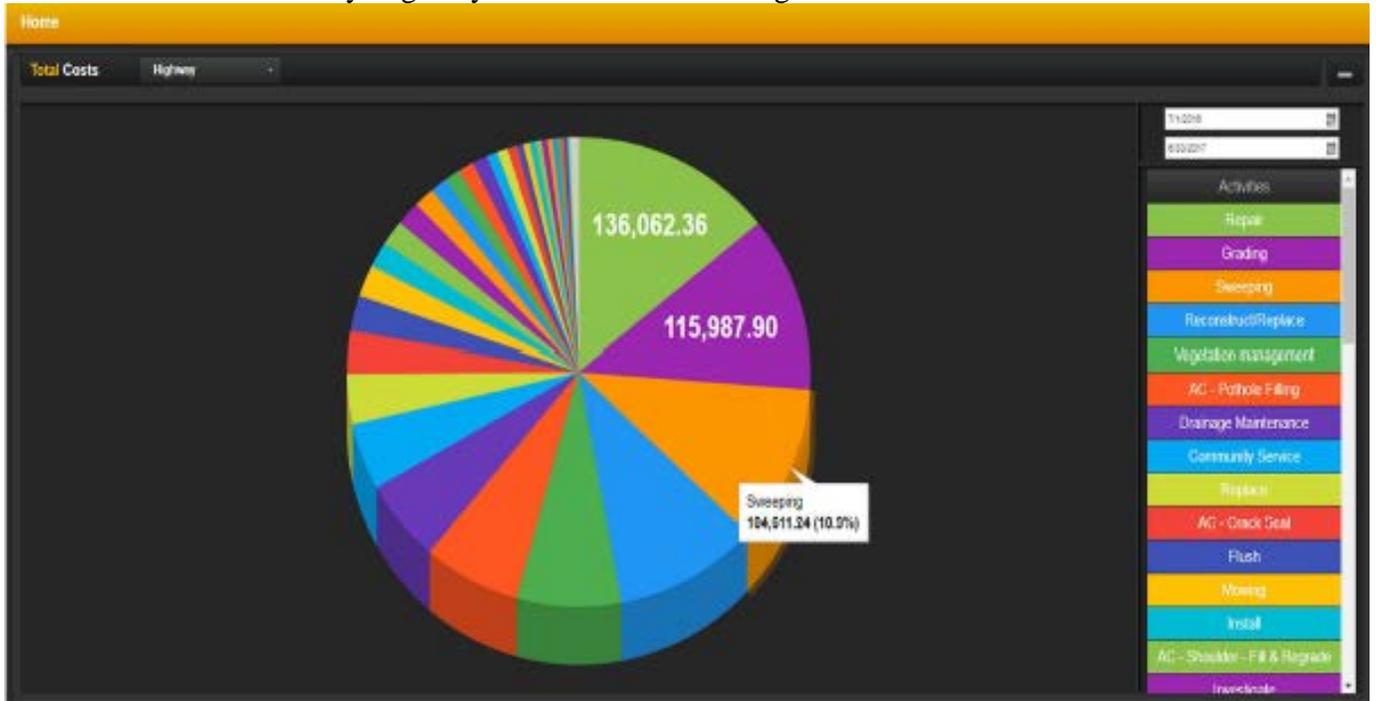
The Highway Department is responsible for the maintenance, drainage and snow plowing for all 185+ miles of paved roads and 26.71 miles of gravel roads throughout Town. Besides the obvious basics of paving and plowing the Highway department: cleans catch basins, sprays guide rails for weed control, repairs guide rails, sweeps, grades gravel roads, maintains drainage, plants trees, clears downed trees and branches, installs drainage, repairs and conducts preventative maintenance on Town vehicles, installs flags, beaver dam removal, installs and replaces signs, line stripes, patches potholes, fixes and installs curbing, responds to CSR's [545 this year], rakes, seeds and hays new drainage installations, and mows roadsides, just to name a few daily jobs. In addition to the routine maintenance and snowplowing, the department responds to off hour emergencies. Most of these off hour emergencies are for fallen trees, black ice and vehicle accident clean ups.

The Highway department had to contend with a winter consisting of 28 storm events. Many of these storms were slow moving, requiring the overnight presence of the highway department to keep the roads open. Below is a FY summary for the cost of the winter operations.

Treated Salt:Tons	6,061.26
Salt/Sand:Tons	286.02
Salt:Tons	676.16
Brine Liquid:Gal	0.00
Sand:Tons	0.00

OT Hours	OT Cost	TOTAL OF Material and Labor for 28 Winter Storms
3,827	\$150,068.22	\$ 732,154.57

Cost of Tasks Performed by Highway for FY 16-17 including annual Work orders

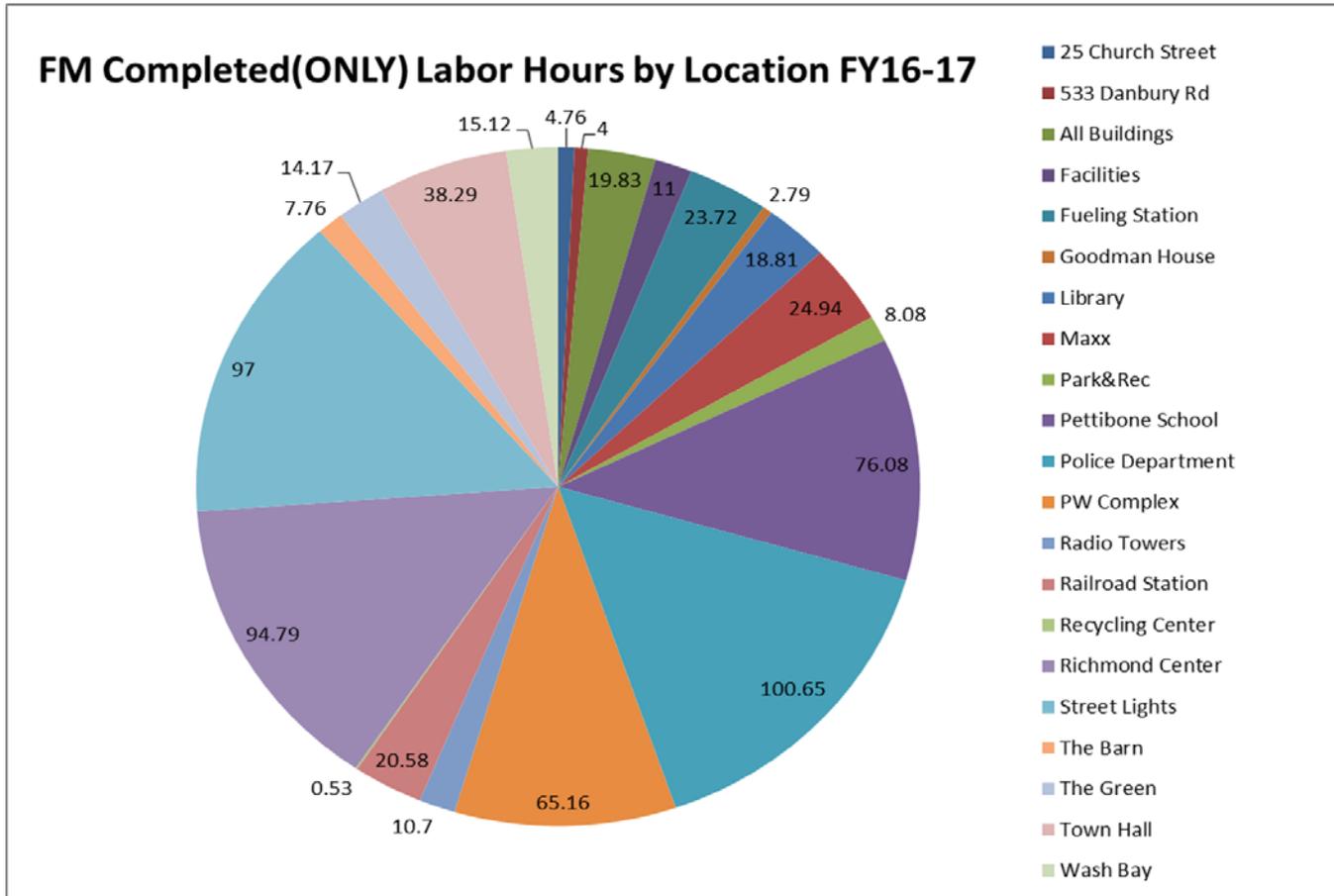


The following chart shows the planned expenses incurred by the gravel roads in New Milford-all 26+ miles:

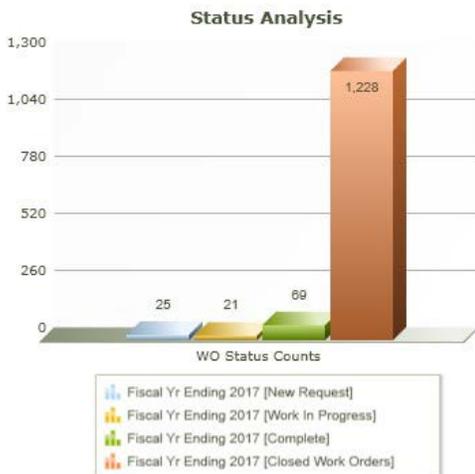
Work Order Planned -Grading Gravel Roads FY 16-17	
Labor Cost Actual (wo fringe)	\$ 30,364.00
Equipment Cost Actual	\$ 62,296.00
Material Cost Actual	\$ 4,673.00
Total Cost Actual	\$ 97,333.00

BUILDING MAINTENANCE / CUSTODIAL

The Building Maintenance Department is responsible for the day-to-day custodial responsibilities in all Town buildings. The day-to-day custodial activities include: cleaning, repairs, carpet, lights, department projects/requests and painting of all offices in the Town. Facilities Maintenance also has the customer service request system based on the internal requests of Town employees and the needs of the offices and responded to ~1320 work orders logged into the new Facility Dude software. Many of the technical projects are ongoing and are scheduled accordingly as manpower allows. Our list of maintenance and projects grows every year.



Work Order Counts FY 16-17



# of Work Orders	Total Cost of WO's
1320	\$160,902.28

RECYCLING

The center has seen an increase in usage, again probably due to the economy, but has managed to cover almost all operating expenses of the center for the fiscal year through usage fees. The ownership of containers and compactors has significantly reduced the costs of hauling MSW, bulky and single stream. The Profit and Loss statement was generated for review at the Recycling Subcommittee meetings and now serves as a basis for analyzing the Center's activities and performance. The newly hired Recycling Manager has made several improvements already that have increased revenue from subsidies as well as organizational enhancements.

Profit and Loss Statement Town of New Milford Recycling Center

For the Fiscal Year ending June 30, 2017

Gross margin [L/J] 6.8%
Return on sales [T/J] -2.1%

	Prior Period	Budget	Current Period	Current Period as % of Sales	% Change from Prior Period	% Change from Budget
Revenue						
Interest Income	1,090	2,179	2,179	0.7%	111.6%	0.0%
Credit Card Svc. Charges	671	472	472	0.1%	-29.7%	0.0%
Sherman/Brookfield Cost Share	30,000	33,250	33,250	10.3%	10.8%	0.0%
Batteries	2,151	1,939	1,939	0.6%	-9.8%	0.0%
Ticket Sales	242,173	262,030	262,030	80.9%	8.2%	0.0%
Scrap Sales				0.0%	-	-
E-Waste	4,402	3,949	3,949	1.2%	-10.3%	0.0%
Scrap Metal	21,480	18,361	18,361	5.7%	-14.5%	0.0%
Textile	1,134	1,520	1,520	0.5%	34.1%	0.0%
Total Sales Revenue [J]	303,040	323,701	323,701	100.0%	6.8%	0.0%
Cost of Sales						
General Expenses	393	200	1,578	0.5%	301.2%	689.2%
Operating Transfers Out	290,000	300,000	300,000	92.7%	3.4%	0.0%
Total Cost of Sales [K]	290,393	300,200	301,578	93.2%	3.9%	0.5%
Gross Profit [L=J-K]	12,647	23,501	22,122	6.8%	74.9%	-5.9%
Operating Expenses						
General Budget						
Wages and salaries	103,522	124,291	116,735	36.1%	12.8%	-6.1%
Overtime	12,434	13,000	13,823	4.3%	11.2%	6.3%
Recycling Operations/Contractual (Hauling fees)				0.0%	-	-
Single Stream (510 tons)	16,728	18,000	23,270	7.2%	39.1%	29.3%
Bulky Waste (480 tons)	12,546	13,500	13,425	4.1%	7.0%	-0.6%
Municipal Solid Waste (497 tons)	9,293	10,000	13,233	4.1%	42.4%	32.3%
Misc	5,576	6,000	13,240	4.1%	137.4%	120.7%
Tipping Fees				0.0%	-	-
Single Stream (510 tons)	6,011	7,000	5,102	1.6%	-15.1%	-27.1%
Bulky Waste (480 tons)	46,278	54,000	41,582	12.8%	-10.1%	-23.0%
Municipal Solid Waste (497 tons)	46,278	54,000	42,891	13.3%	-7.3%	-20.6%
Tires	1,294	1,500	946	0.3%	-26.9%	-36.9%
Recycling Contractual (Freon Extraction)	3,120	6,000	3,348	1.0%	7.3%	-44.2%
Supplies	3,200	4,000	3,199	1.0%	0.0%	-20.0%
Total General Budget Expenses [M]	266,281	311,291	290,794	89.8%	9.2%	-6.6%
Overhead and Administrative						
Personnel (SS, Med, Health Ins, Benefits, etc - 35% of labor)	36,233	43,502	40,857	12.6%	12.8%	-6.1%
Telephone	120	120	120	0.0%	0.0%	0.0%
Utilities	4,500	4,500	4,500	1.4%	0.0%	0.0%
Insurance	2,000	2,000	2,000	0.6%	0.0%	0.0%
Total Overhead and Administrative Expenses [N]	42,853	50,122	47,477	14.7%	10.8%	-5.3%
Capital Equipment						
Compactors and Containers	9,834	9,834	9,834	3.0%	0.0%	0.0%
Backhoe	3,300	3,300	3,300	1.0%	0.0%	0.0%
Repairs and Maintenance (Vehicle Maint Budget)	1,313	1,313	1,313	0.4%	0.0%	0.0%
Total Capital Equipment Expenses [O]	14,448	14,448	14,448	4.5%	0.0%	0.0%
Total Operating Expenses [P=M+N+O]	323,581	375,860	352,718	109.0%	9.0%	-6.2%
Income from Operations [Q=L-P]	-310,934	-352,360	-330,596	-102.1%	-6.3%	6.2%
Other Income [R]	303,040	323,701	323,701	100.0%	6.8%	0.0%
Net Profit [T=Q+R]	-7,894	-28,659	-6,896	0	0	0

Finance transferred \$395,000 to cover other revenue deficits NOT related to Recycling (cell D25). It should match or be close to either cell C47 or D47

Active Grant Projects-Administered by Department of Public Works

ID #	Grant Title	Description	Agency Applied to / Grant Type	Estimated Dollar Value		STATUS as of June 15, 2016
				Grant	Total Project	
5	Aspetuck Ridge Road (southern end) Bridge	Design and Engineering Services for Bridge 05655 (Including Construction Inspection Services) Construction of project # 95-245	CT DOT - Federal Local Bridge Program 95-245	\$192,000+\$249,600 \$1,300,000	\$240,000+\$312,000 \$1,684,000	Under contract w/ CTDOT - Final design complete Final Plans/Docs submitted and approved Bid for Constr. Dec. 2015 Begin Constr. Expected April 2016 Under Construction - Dayton
6	Mill Street Bridge	Design and Engineering Services for Bridge 05314	CT DOT - Federal Local Bridge Program 95-248	\$192,000.00	\$240,000.00	Under contract w/ CTDOT Dewberry is Consult. Eng. signed contract March 2013 Public Info Meeting held Nov 2014 project in Final Design Final Design 40% Complete
10	Young's Field Park Riverwalk & Greenway	Expand and develop approximately 0.5 mile stretch to re-establish natural vegetation, floating docks for fishing, and redesign parking area.	DEP - Trustee Sub Council for Connecticut Housatonic River Basin Natural Resources Restoration Project	\$180,000.00	\$281,000.00	AWARDED - Contract w/ Trustee Sub Council signed Sept 2012 Design kickoff meeting held fall 2013 Preliminary Design complete Nov 2014 Obtained Wetlands Permit 2015, applied for ACOE/DEEP permits 2015
24	Wellsville Ave Bridge	Design and Engineering Services for Bridge 04258 Construction and ROW activities to rehabilitate this Bridge	CT DOT - State Local Bridge Program 9095-4258 REMOVED from SLBP (June 2014) Now under LOTCIP (WestCOG)	309797.71 (old amt under SLBP) \$1,381,000.00	989214 (old amt under SLBP) \$1,381,000.00	Commitment letter from CTDOT issued July 2012 - signed Aug 2012 Town's share for design funded in FY 2013-14 budget Under LOTCIP Town is responsible for design (100%) LOTCIP will pay for Construction/ROW (100%) up to max amount of commitment Waiting for ACOE/DEEP approvals Fall 2015 - ACOE permit received May 2016 Under peer review WestCOG May 2016
25	Century Brass Enterprise Center Demolition Project	Prepare detailed demolition, salvage and disposal plans and Demolish both the structure and foundation of building	DECD - Urban Action	\$2,500,000.00	\$3,000,000.00	Assistance Agreement signed June 2014 Engineering Consultant (LEP) selected August 2014 (TRC) Notice to Proceed issued Oct 2014 Bid for Demolition Contract issued May 2015 Demolition project began Sept 2015 SDS let go Jan 2016 Project Re-bid - Awarded to Costello NTP issued June 1, 2016
26	Merryal Road Bridge	Design/Engineering, Construction, and ROW Services to replace Bridge 05118	CT DOT -State Local Bridge Program 9095-5118	\$889,958.39	\$1,879,930.00	Commitment letter from CTDOT issued Sept 2013 - signed Sept 2013 47.34% State share Town share for design funded 2014-15 FY Consultant selected - bridge in design
27	Mud Pond Road Bridge (south)	Design/Engineering, Construction, and ROW Services to replace Bridge 095003	CT DOT -State Local Bridge Program 9095-003	\$235,750.00	\$500,000.00	Commitment letter from CTDOT issued July 2014 - signed July 2014 47.17% State share Town share for design funded 2014-15 FY Consultant Selected - WMC
28	Caylord Road Bridge (west)	Design/Engineering, Construction, and ROW Services to replace Bridge 095021	CT DOT -State Local Bridge Program 9095-021	\$499,790.00	\$1,060,000.00	Commitment letter from CTDOT issued July 2014 - signed July 2014 47.15% State share Town share for design funded 2015-16 FY Consultant Selected - WMC
29	Richmond Senior Center Expansion Project	Design and construction of an addition to the Richmond Center for use by the Senior Center	DECD - STEAP	\$498,253.00	\$498,253.00	Assistance Agreement signed May 2015 Arch/Eng Consultant (Silver Petrucci) selected Oct 2015 Notice to Proceed issued Oct 2015 Final Design Complete - Expected Bid due July 14, 2016
30	Skill River Drive Roundabout	Design and Engineering Services for Project L095-002	LOT CIP (WestCOG)	\$590,150.00	590,150+\$200,000+\$75,000+\$7,500 Total = \$872,650	Prelim Engineering complete Nov 2015. PIM held and Final Design initiated. FD complete May 2016 Under peer review WestCOG June 2016
31	Relocate Young's Field Road & Greenway Extension	Relocate Young's Field Road to Patriot's Way, close Bridge St end to thru traffic (per Option 2A or 3 of the Transportation Mgt Plan) and extend the Greenway to Helen Marx Park (from its ending at Patriot's Way)	OPM - Responsible Growth & Transit-Oriented Development	\$1,967,295.00	\$1,967,295.00	APPLIED - Submitted Application for TOD Responsible Growth Grant Feb 4, 2016 Notified June 8, 2016 by Governor's Press Release that our project was NOT awarded the grant

Further information about these grants or any other Public Works project is on our department pages on the Town of New Milford website.