



Public Works

BUDGET PRESENTATION

FY 2024

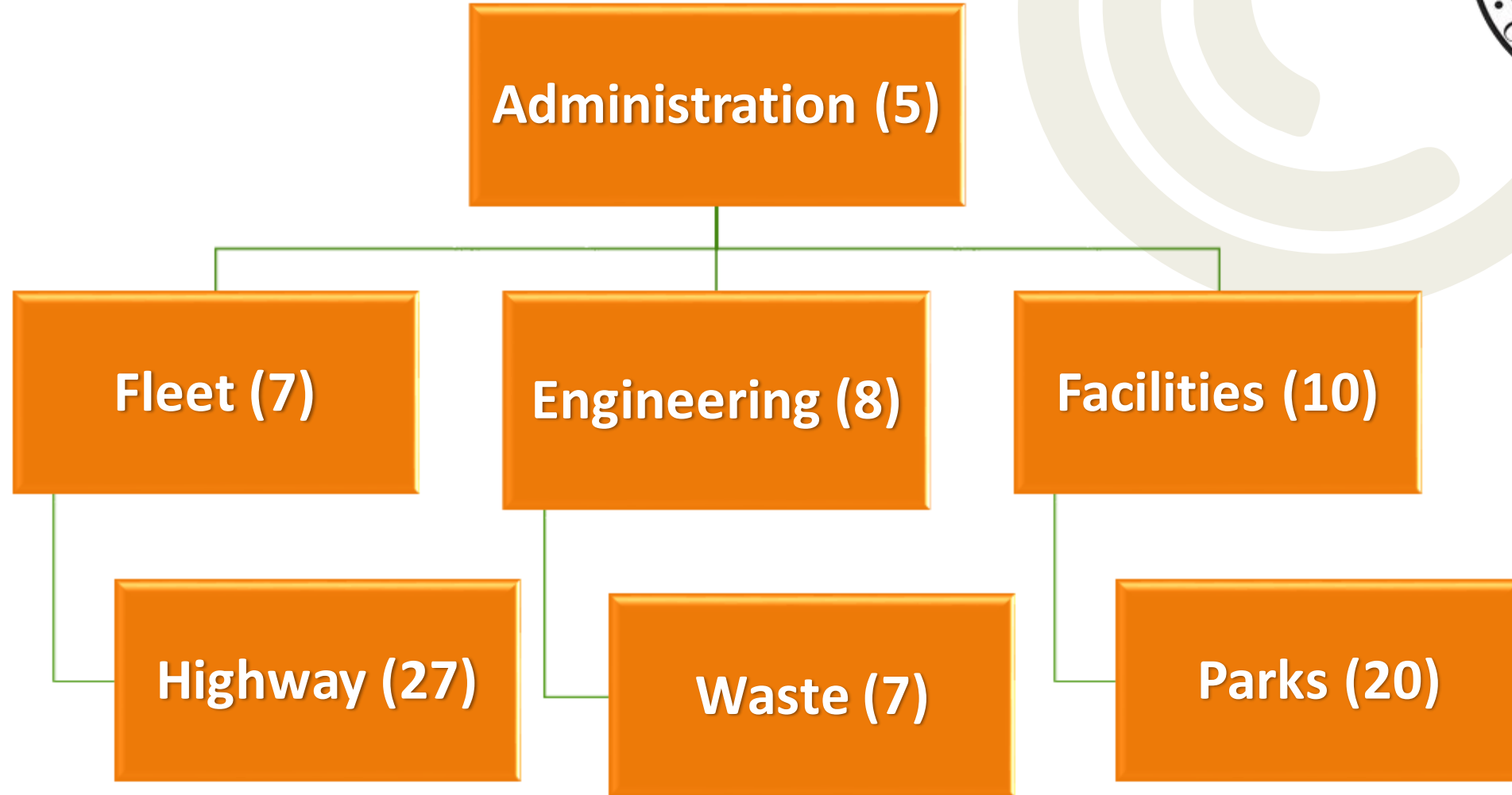
➤ MARILYNN CRUZ-APONTE, DIRECTOR

- After thirty-three (33) years in leadership positions for three (3) Connecticut municipalities, it is my vision that Public Works Departments must fully engage their capable personnel to provide quality essential infrastructure operations, maintenance, and technical services to all residents, sister municipal agencies, businesses, and visitors.



➤ DIVISIONAL CHART

POSITIONS - 84



➤ STAFF CLASSIFICATIONS



FY 2024

Total Staffing	84	
Non-union	1	Director
818	14	Supervisors
CSEA	17	Professional Admin
Local 1174	52	Operational Rank/File

**FY 2023 – 92 Positions*

➤ DEPARTMENT DESCRIPTION & SERVICES



- **Administration Division :**

- Sets a vision for public works services provided to the community
- Oversees all operations to ensure high-quality performance
- Manages budget to control expenditures/adhere to financial policies/procedures
- Responsible for staff training, health and safety
- Provides customer service education utilizing Q-Alert to respond to concerns

- **Engineering Division:**

- Oversees consultants monitoring the closed landfill, road reconstruction, levee maintenance, building renovations and other capital projects
- Issues excavation permits, design services and technical support to Town Departments
- Reviews site plans for Planning and Zoning and Inland Wetland Commissions and the Inspection and Permits Department

➤ DEPARTMENT DESCRIPTION & SERVICES



- **Highway Services Division:**

- Maintains roadways, Town-owned cemeteries, catch basins and manholes
- Provides leaf collection and snow removal services
- Operates and maintains 4.1 miles of flood levee requiring Army Corps system testing, vegetation control and animal burrow repair
- Maintains streetlights, bus shelters and roadside tree care

- **Waste Division:**

- Operates the Town's Transfer Station for disposal of bulky waste and recyclables
- Inspects, educates and enforces residential set-out procedures for waste items collected at the curbside
- Oversees contracts for residential refuse, recycling and bulky collection

➤ DEPARTMENT DESCRIPTION & SERVICES



- **Fleet Division:**

- Maintains and repairs a fleet of 290 trucks, construction equipment and police vehicles
- Operates and maintains controls of two fueling stations and the GPS system

- **Building Maintenance Division:**

- Maintains and repairs 55 (415,000 square feet) Town-owned buildings and facilities

- **Parks Division:**

- Maintains 650 acres of land, 24 parks, 5 outdoor pools, playgrounds, tennis, basketball and pickleball courts, sports fields
- Maintains all greens and clears snow from Town facilities

➤ ACHIEVEMENTS & ACCOMPLISHMENTS



• Administration:

- Accomplished staffing at 88% (12% vacancy) and a 35% diversity rate
- Served as PW call center for public information – 20,263 calls in FY 22
- Logged 13,853 Q-Alert requests; 90% closed, 6% in progress, 4% open
- Lead role in safety and skills development training

• Fleet and Waste:

- Fleet completed an asset inventory with life-cycle expectancies
- Solid waste education efforts are projected to reduce contamination by 8% decreasing penalty fees paid by the Town by \$30,000
- Solid waste official hired in 2022 is already yielding significant benefits to the Town not only by reducing penalty fees but improving behaviors

• Facilities:

- Utilized AkitaBox work-order system; 730 work orders completed
- Constructed new camera-operations room for the Police Department
- Completed interior painting of Town buildings
- Key role in Town Hall relocation to CCC



➤ ACHIEVEMENTS & ACCOMPLISHMENTS



- **Highway Maintained:**

- Milled and paved approximately 10 miles of road
- Cleaned 3,263 of 6,400 catch basins; replaced 212
- Operated and maintained 5 cemeteries, sold 64 lots
- Completed 159 cemetery burials
- Managed 17 snow response events
- Collected 193 tons of leaves
- Installed new “Blue Light” parking ban system jointly with Police Dept. and added snow parking lots in local parks



➤ ACHIEVEMENTS & ACCOMPLISHMENTS



• Parks:

- Refurbished Brewer House gardens and sidewalks
- Resurfaced Gorman Park infield with sod and clay
- 25 trees planted, numerous trees removed and hundreds were pruned
- Created new hiking trails at Long Hill Drive nature park

Also:

Maintained

- 650 acres of recreation land
- 24 parks
- 9+ miles of trails
- 97 green locations
- 12 playscapes
- 5 pools and 2 wading pools

➤ ACHIEVEMENTS & ACCOMPLISHMENTS



PROJECTS

- Successful construction oversight of:
 - Wickham Library
 - Town Hall HVAC renovations
 - Veterans Memorial Clubhouse renovation design
 - New Impound Garage at Public Safety Complex

➤ INITIATIVES

• ADMINISTRATION

- Conduct agency self assessment and prepare APWA standard operating procedures
- Continue effective utilization of the Q-Alert system to track service requests by residents and accountability for DPW responses



➤ INITIATIVES

• ENGINEERING

- Manage Capital, Construction, Renovation, Bonded and Maintenance projects
- Continue to oversee Flood Levee reconstruction and permitting
- Ensure compliance with regulatory MS-4 requirements and permits
- Continue to support Inland/Wetlands Commission
- Promote sustainability, including green energy initiatives and open space efforts where possible
- Utilize new asset management program information to improve road restoration effort
- Develop plans for miscellaneous storm water repairs town-wide



Paving Benefits:

- Improved public safety
- Reduction of claims
- Drivability
- Increased property value



➤ INITIATIVES

• HIGHWAY

- Continue a program for sidewalk, sign and line striping assessment and repair
- Finalize a route map for targeted weekly street sweeping for arterial roadways to eliminate litter
- Finalize inventory and maintenance schedule for storm water retention areas
- Continue MUTCD sign replacement efforts beginning with stop and street name signs
- Improve compliance with regulatory requirements for storage, maintenance and testing of catch basin and street sweeping residue



➤ INITIATIVES

• CEMETERIES

- Evaluate technology for plot mapping and grave identification transitioning away from manual and paper documentation
- Seek volunteer participation for cemetery beautification



➤ INITIATIVES

• WASTE SERVICES

- Continue Solid Waste Official education program to further reduce contamination of recycled materials
- Continue blight elimination efforts by expanding curbside bulky collection to 3-, 4-, 5- and 6-family properties



➤ INITIATIVES

• FLEET SERVICES

- Eliminate unsafe/obsolete vehicles to reduce the fleet and insurance, maintenance, storage and replacement parts costs
- Continue to improve preventative maintenance (PM) program in accordance with the manufacturer's recommended service schedule
- Continually review operational and management practices
- Adhere to five-year vehicle replacement plan
- Fill three staff vacancies for optimum performance



➤ INITIATIVES

• FACILITIES

- Develop a ten-year master plan for repair and replacement of Town facilities based on condition assessments, priorities and affordability
- Optimize the use of the AkitaBox work order system to further inform the upkeep of facilities
- Evaluate the portfolio of facilities to identify assets that drain available resources and recommend disposition



➤ INITIATIVES

• PARKS

- Resurface, paint and replace rims and backboards on all Town basketball courts
- Install two (2) new Futsal courts, one in Martin Park and one in Gorman Park
- Replant O'Connell Green to improve sightlines for travel and aesthetic neighborhood entry
- Install foundation and yard planting at Wickham Library to enhance appearance of renovations



➤ INITIATIVES

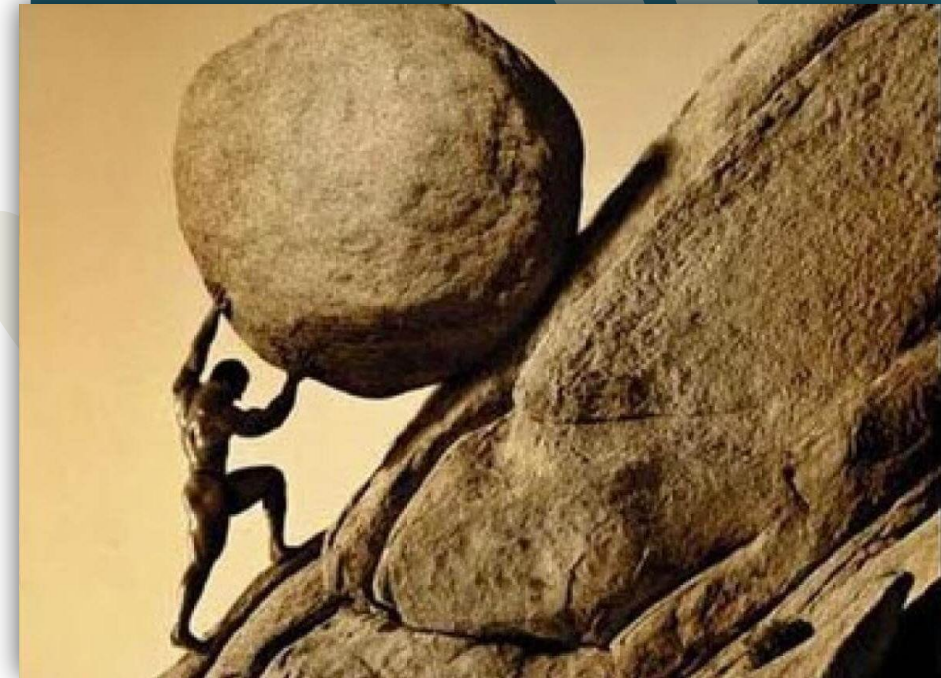
- **CONSTRUCTION OVERSIGHT PROJECTS**

- Town Hall renovations
- Public Safety Center impound garage construction
- Veterans Memorial Clubhouse renovations
- Hockanum River Park Linear Trail repairs
- Goodwin Schoolhouse roof replacement
- Hockanum School renovations
- Public Works space needs and facility improvements



➤ DEPARTMENT CHALLENGES

- Continue Town commitment to correct non-compliant and inadequate Public Works facility
- Retain focus on essential services and avoid mission drift
- Continue staff training to enhance use of technology, meet industry standards for performance, and develop leadership and management skills to facilitate succession planning



➤ BUDGET CHANGES – **MACRO VIEW**

- **FY24 budget complexity is due to:**
 - Right-sizing of staff positions
 - Adjustments for outsourcing are included, but inflation diminished actual savings
 - A history of using vacancies to fund contractual and supply costs
 - This budget starts the incremental truing-up of historical budget deficits
 - New collective bargaining agreement compensation rates
- **DPW is prepared to discuss line-items beginning with a macro-view**



➤ BUDGET CHANGES – Macro View

Exp. Type	FY23 Adopted	FY24 Recomm	\$ Change	% CHANGE
60-Personal Services	\$6,954,796	\$6,551,728	(\$403,068)*	-6%
62-Consumable Supplies	1,189,373	1,295,082	105,709	9%
63-Services & Charges	3,537,167	4,955,913	1,418,746	9%
64 Capital Improvements	19,600	32,200	12,600	64%
65-Utilities	7,586,290	8,015,423	429,133	6%
TOTAL	\$19,287,226	\$20,850,346	\$1,563,120	8%

*\$403,068 cuts made in personal services notwithstanding significant increase in negotiated salaries

➤ BUDGET CHANGES – Macro View – Personal Svc

Item	Amount
Wage increase	\$259,263
Elimination of Deputy Dir.	(102,000)
Waste cuts reflected in FY 24 budget	(248,750)
Temporary services	(6,260)
Overtime (incl. waste cuts)	(105,321)
Attrition (vacancy savings)	(200,000)
TOTAL PERSONAL SERVICES	(\$403,068)

➤ BUDGET CHANGES – Macro View Consumable Suppl

Item	Amount
P Playground materials	\$15,000
P Landscaping materials	8,000
P Swimming pool supplies	40,000
P Chemicals, oxygen, gas	4,650
P Tools & Implements	8,490
P Building maintenance supplies	2,100
F – Fuel	120,000
B – AkitaBox	250
TOTAL CONSUMMABLE SUPPLIES CUT	(92,781)
TOTAL	\$105,709

➤ BUDGET CHANGES – Macro View Services & Charges

Item	Amount	Notes
Contracts	\$1,424,581	AAW contract \$1,294,201 compared to projected cost of DPW service \$1,330,324. Other contract costs were dumpster collection, transfer station software, landfill testing etc.
Tipping fees	197,650	Contractual increase. Solid waste disposal fees increased to \$108/ton and bulky to \$100/ton. Penalty charges from recyclable contamination.
Senior Center	12,150	New facility needed building maintenance supplies
TOTAL SERVICES & CHARGES CUT	(215,635)	Fleet vehicle maintenance contractors (\$56K), Town Hall general maintenance (\$40K), office equipment maintenance (\$11.5K), other fleet reductions (\$76K), other misc. (\$32K)
TOTAL SERVICES/CHARGES	1,418,746	
LINE ITEM BY LINE ITEM NEXT		

➤ BUDGET CHANGES - Administration

ORG	OBJECT	DESCRIPTION	REASON	\$ CHANGE
G7100	60110	Permanent Services	Elimination of Deputy position, CBA adjustments	(\$98,608)
G7100	60141	Overtime	Reduction in call center	(1,580)
G7100	62216	Professional Development/travel	Shift to on-line training	(\$3,500)
G7100	62311	Office supplies	Centralization of supplies to Admin	\$2,065

➤ BUDGET CHANGES - Engineering

ORG	OBJECT	DESCRIPTION	REASON	\$ CHANGE
G7200	60110	Permanent Services	Contractual increases – full staffing	\$62,247
G7200	60121	Temporary Services	No longer needed	(\$8,000)
G7200	60141	Overtime	Increase in after-hour meetings OT	\$1,000
G7200	60183	Attrition	Vacancies historically funded other expenses.	(\$100,000)
G7200	62214	Books, maps, publications	As needed	(\$380)
G7200	62316	Copier print supplies	Centralization of supplies in Admin	(\$3,400)
G7200	64602	Computer, printers and peripherals	As needed	(\$1,500)

➤ BUDGET CHANGES - Highway

ORG	OBJECT	DESCRIPTION	REASON	\$ CHANGE
G7300	60110	Permanent services	Contractual increases	\$36,228
G7300	60141	Overtime	Scheduled and emergency services	\$36,622
G7300	60183	Attrition	Historic retirements/resignations have funded fixed other contractual and supplies costs	(\$80,000)
G7300	62239	Landscaping materials	As needed	(\$2,000)
G7300	62311	Office Supplies	Centralization of supplies in Admin	(\$750)
G7300	62320	Uniforms, clothing, shoes	Contractual/vacancies	(\$6,825)
G7300	62344	Tools and implements	Small tool repair and replacement	\$9,990

➤ BUDGET CHANGES - Highway

ORG	OBJECT	DESCRIPTION	REASON	\$ CHANGE
G7300	62346	Cleaning supplies	Centralized with facilities	(\$3,000)
G7300	62347	Building maint. Supplies	Inflation	\$6,100
G7300	63138	Contractual services	\$71,000 from Flood CB cleaning \$30,000 sediment disposal Sidewalk repair, paving markings, GPS	\$118,030
G7300	63218	Weather Service	Inflation	\$150
G7300	63221	Printing and Reproduction	Centralized in Admin	(\$400)
G7300	63236	Office equipment maint.	Centralized in Admin	(\$100)
G7300	63242	Rental vehicles	As needed	(\$1,000)
G7300	63333	Cleaning laundry services	Captured in uniform costs	(\$1,800)

➤ BUDGET CHANGES – Waste/Sanitation

ORG	OBJECT	DESCRIPTION	REASON	\$ CHANGE
G7400	60110	Permanent Services	Reduction in positions due to privatization	(\$178,352)
G7400	60141	Overtime	Reduction due to privatization	(\$57,000)
G7400	62311	Office supplies	Centralization in Admin	(\$700)
G7400	62320	Uniforms, Clothing, Shoes	Reduction due to privatization	(\$6,001)
G7400	62344	Tools/implements	Reduction due to privatization	(\$1,000)
G7400	62346	Cleaning supplies	Reduction due to fewer personnel	(\$500)
G7400	63138	Contract Services	AAW \$1,294,201; Dumpster collection \$25,800 Software \$3,000; Landfill testing \$550	\$1,306,551
G7400	63363	Cleaning/laundry	Captured in uniform costs	(\$200)
G7400	63410	Tip Fees	Solid waste disposal fees increased to \$108/ton and bulky to \$100/ton. \$2,147,400 moved to Utilities Account	
G7400	63510	Recycling	Recycling vendor contract, tire, lightbulb, waste oil	(\$20,473)

➤ BUDGET CHANGES - Fleet

ORG	OBJECT	DESCRIPTION	REASON	\$ CHANGE
G7700	60110	Permanent Services	Contractual	\$8,949
G7700	62311	Office supplies	Centralized in Admin	(\$500)
G7700	62321	Gasoline and Fuel	Material cost increase	\$120,000
G7700	62322	Tires	Fleet size reduction	(\$50,000)
G7700	62323	Batteries	Fleet size reduction	(\$10,000)
G7700	62324	Auto Parts & Accessories	Right-sizing	(\$15,320)
G7700	62346	Cleaning supplies	Centralized with Facilities	(\$700)
G7700	63229	Vehicle maint. contractual	Fleet size reduction	(\$56,000)
G770	63236	Office equip. maint.	Centralized in Admin	(\$400)

➤ BUDGET CHANGES - Facilities

ORG	OBJECT	DESCRIPTION	REASON	\$ CHANGE
G7800	60110	Permanent Services	Contractual entry level hires	(\$1,804)
G7800	60183	Attrition	Market shortage/vacancy savings historically transferred to cover fixed other contractual supply costs	(\$20,000)
G7800	62311	Office supplies	Centralized in Admin	(\$300)
G7800	62320	Uniforms, clothing, shoes	Contractual	\$1,726
G7800	62344	Tools/implements	As needed	(\$500)
G7800	62349	Computer software	AkitaBox inflation	\$250
G7801	62347	Building maint. supplies	Active renovations first half year	(\$750)
G7801	63231	TH General Maint.	Active renovations first half year	(\$30,640)
G7801	63489	TH Building Maint.	Active renovations first half year	(\$19,000)

➤ BUDGET CHANGES - Facilities

ORG	OBJECT	DESCRIPTION	REASON	\$ CHANGE
G7802	63236	Office equip. maint.	PSC historical average	(\$11,000)
G7805	63489	Building maint.	Senior Center Contractual	\$12,150
G7807	63489	Building maint.	CCC	(\$1,500)

➤ BUDGET CHANGES - Parks Maintenance

ORG	OBJECT	DESCRIPTION	REASON	\$ CHANGE
G8200	60110	Permanent Services	Contractual	\$79,853
G8200	60121	Temp. services	Seasonal - summer	\$1,740
G8200	60141	Overtime	Fully staffed	(\$84,363)
G8200	62236	Road playground materials	Historical average	\$15,000
G8200	62239	Landscaping materials	Historical average	\$10,000
G8200	62311	Office supplies	Centralized in Admin	(\$500)
G8200	62316	Copier printer supplies	Centralized in Admin	(\$250)
G8200	62320	Uniforms/clothing/shoes	Contractual	\$804

➤ BUDGET CHANGES - Parks Maintenance

ORG	OBJECT	DESCRIPTION	REASON	\$ CHANGE
G8200	62324	Auto parts & accessories	Small engine equipment repair	\$5,000
G8200	62340	Chemicals/oxygen gasses	Historical average	\$4,650
G8200	62341	Swimming pool supplies	Historical average	\$40,000
G8200	62347	Building maint. supplies	As needed	(\$4,000)
G8200	63242	Rental vehicles	As needed	(\$1,000)
G8200	63363	Cleaning laundry services	Captured in uniforms	(\$1,122)
G8200	64510	Grounds maint. equip.	Mowers	\$14,500
G8200	64602	Computers, printers peripherals	Centralized in Admin	(\$400)



Capital Improvement BUDGET PRESENTATION FY 2024



➤ DOUGLAS R. WILSON, P.E.

- Town Engineer since 2018
- Legal Traffic Authority since 2022
- Bachelor of Science in Civil Engineering, University of Connecticut, 1991
- Connecticut Licensed Professional Engineer since 1996
- 18 years of consulting engineering experience
- 13 years of municipal engineering experience





FY24 RECOMMENDED CIP ITEMS

BONDED PROJECTS (\$3.638M)

DPW Ecology Drive Facility \$2,638,000

Renovation of Sanitation Garage
for Fleet Maintenance (PW-B) **\$2,400,000**

Design of Highway Storage Protective Shelter
& Assessment/Bid Documentation
for Demolition of Highway Garage (PW-C & PW-D) **\$238,000**

PROJECT PW-B
Retrofit Sanitation Garage for Temp. Fleet Maintenance
2024

PROJECT PW-C
Highway Storage Protective Shelter
2025

PROJECT PW-D
Demolition of Existing Highway Building
2025

East Hartford DPW Phased Improvement Price Comparison

Project Name		2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037	2038	2039	2040	2041	2042	2043	2044	2045	2046	2047	2048	2049	2050	2051	2052	2053	2054	2055	2056	2057	2058	2059	2060	2061	2062	2063	2064	2065	2066	2067	2068	2069	2070	2071	2072	2073	2074	2075	2076	2077	2078	2079	2080	2081	2082	2083	2084	2085	2086	2087	2088	2089	2090	2091	2092	2093	2094	2095	2096	2097	2098	2099	2100	2101	2102	2103	2104	2105	2106	2107	2108	2109	2110	2111	2112	2113	2114	2115	2116	2117	2118	2119	2120	2121	2122	2123	2124	2125	2126	2127	2128	2129	2130	2131	2132	2133	2134	2135	2136	2137	2138	2139	2140	2141	2142	2143	2144	2145	2146	2147	2148	2149	2150	2151	2152	2153	2154	2155	2156	2157	2158	2159	2160	2161	2162	2163	2164	2165	2166	2167	2168	2169	2170	2171	2172	2173	2174	2175	2176	2177	2178	2179	2180	2181	2182	2183	2184	2185	2186	2187	2188	2189	2190	2191	2192	2193	2194	2195	2196	2197	2198	2199	2200	2201	2202	2203	2204	2205	2206	2207	2208	2209	2210	2211	2212	2213	2214	2215	2216	2217	2218	2219	2220	2221	2222	2223	2224	2225	2226	2227	2228	2229	2230	2231	2232	2233	2234	2235	2236	2237	2238	2239	2240	2241	2242	2243	2244	2245	2246	2247	2248	2249	2250	2251	2252	2253	2254	2255	2256	2257	2258	2259	2260	2261	2262	2263	2264	2265	2266	2267	2268	2269	2270	2271	2272	2273	2274	2275	2276	2277	2278	2279	2280	2281	2282	2283	2284	2285	2286	2287	2288	2289	2290	2291	2292	2293	2294	2295	2296	2297	2298	2299	2300	2301	2302	2303	2304	2305	2306	2307	2308	2309	2310	2311	2312	2313	2314	2315	2316	2317	2318	2319	2320	2321	2322	2323	2324	2325	2326	2327	2328	2329	2330	2331	2332	2333	2334	2335	2336	2337	2338	2339	2340	2341	2342	2343	2344	2345	2346	2347	2348	2349	2350	2351	2352	2353	2354	2355	2356	2357	2358	2359	2360	2361	2362	2363	2364	2365	2366	2367	2368	2369	2370	2371	2372	2373	2374	2375	2376	2377	2378	2379	2380	2381	2382	2383	2384	2385	2386	2387	2388	2389	2390	2391	2392	2393	2394	2395	2396	2397	2398	2399	2400	2401	2402	2403	2404	2405	2406	2407	2408	2409	2410	2411	2412	2413	2414	2415	2416	2417	2418	2419	2420	2421	2422	2423	2424	2425	2426	2427	2428	2429	2430	2431	2432	2433	2434	2435	2436	2437	2438	2439	2440	2441	2442	2443	2444	2445	2446	2447	2448	2449	2450	2451	2452	2453	2454	2455	2456	2457	2458	2459	2460	2461	2462	2463	2464	2465	2466	2467	2468	2469	2470	2471	2472	2473	2474	2475	2476	2477	2478	2479	2480	2481	2482	2483	2484	2485	2486	2487	2488	2489	2490	2491	2492	2493	2494	2495	2496	2497	2498	2499	2500	2501	2502	2503	2504	2505	2506	2507	2508	2509	2510	2511	2512	2513	2514	2515	2516	2517	2518	2519	2520	2521	2522	2523	2524	2525	2526	2527	2528	2529	2530	2531	2532	2533	2534	2535	2536	2537	2538	2539	2540	2541	2542	2543	2544	2545	2546	2547	2548	2549	2550	2551	2552	2553	2554	2555	2556	2557	2558	2559	2560	2561	2562	2563	2564	2565	2566	2567	2568	2569	2570	2571	2572	2573	2574	2575	2576	2577	2578	2579	2580	2581	2582	2583	2584	2585	2586	2587	2588	2589	2590	2591	2592	2593	2594	2595	2596	2597	2598	2599	2600	2601	2602	2603	2604	2605	2606	2607	2608	2609	2610	2611	2612	2613	2614	2615	2616	2617	2618	2619	2620	2621	2622	2623	2624	2625	2626	2627	2628	2629	2630	2631	2632	2633	2634	2635	2636	2637	2638	2639	2640	2641	2642	2643	2644	2645	2646	2647	2648	2649	2650	2651	2652	2653	2654	2655	2656	2657	2658	2659	2660	2661	2662	2663	2664	2665	2666	2667	2668	2669	2670	2671	2672	2673	2674	2675	2676	2677	2678	2679	2680	2681	2682	2683	2684	2685	2686	2687	2688	2689	2690	2691	2692	2693	2694	2695	2696	2697	2698	2699	2700	2701	2702	2703	2704	2705	2706	2707	2708	2709	2710	2711	2712	2713	2714	2715	2716	2717	2718	2719	2720	2721	2722	2723	2724	2725	2726	2727	2728	2729	2730	2731	2732	2733	2734	2735	2736	2737	2738	2739	2740	2741	2742	2743	2744	2745	2746	2747	2748	2749	2750	2751	2752	2753	2754	2755	2756	2757	2758	2759	2760	2761	2762	2763	2764	2765	2766	2767	2768	2769	2770	2771	2772	2773	2774	2775	2776	2777	2778	2779	2780	2781	2782	2783	2784	2785	2786	2787	2788	2789	2790	2791	2792	2793	2794	2795	2796	2797	2798	2799	2800	2801	2802	2803	2804	2805	2806	2807	2808	2809	2810	2811	2812	2813	2814	2815	2816	2817	2818	2819	2820	2821	2822	2823	2824	2825	2826	2827	2828	2829	2830	2831	2832	2833	2834	2835	2836	2837	2838	2839	2840	2841	2842	2843	2844	2845	2846	2847	2848	2849	2850	2851	2852	2853	2854	2855	2856	2857	2858	2859	2860	2861	2862	2863	2864	2865	2866	2867	2868	2869	2870	2871	2872	2873	2874	2875	2876	2877	2878	2879	2880	2881	2882	2883	2884	2885	2886	2887	2888	2889	2890	2891	2892	2893	2894	2895	2896	2897	2898	2899	2900	2901	2902	2903	2904	2905	2906	2907	2908	2909	2910	2911	2912	2913	2914	2915	2916	2917	2918	2919	2920	2921	2922	2923	2924	2925	2926	2927	2928	2929	2930	2931	2932	2933	2934	2935	2936	2937	2938	2939	2940	2941	2942	2943	2944	2945	2946	2947	2948	2949	2950	2951	2952	2953	2954	2955	2956	2957	2958	2959	2960	2961	2962	2963	2964	2965	2966	2967	2968	2969	2970	2971	2972	2973	2974	2975	2976	2977	2978	2979	2980	2981	2982	2983	2984	2985	2986	2987	2988	2989	2990	2991	2992	2993	2994	2995	2996	2997	2998	2999	3000	3001	3002	3003	3004	3005	3006	3007	3008	3009	3010	3011	3012	3013	3014	3015	3016	3017	3018	3019	3020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➤ FY24 RECOMMENDED CIP ITEMS BOND PREMIUM



DPW Equipment - \$913,500

F-250 Pickup Trucks (3 each)	\$180,000
F-550 Small Dump Truck With Plows And Sanders	\$193,000
Transit Van	\$50,000
Leaf Vacuum	\$85,000
Loader Clam Attachment	\$35,000
Mini Excavator	\$125,000
Tow-Behind Enclosed Trailer	\$17,500
Tow-Behind Flatbed Trailer	\$30,000
F450 Bucket Truck	\$140,000
Stand-On Leaf Blower	\$13,000
Leaf Box For F-Series	\$15,000
Sanitation Roll Off Covers (3 each)	\$30,000



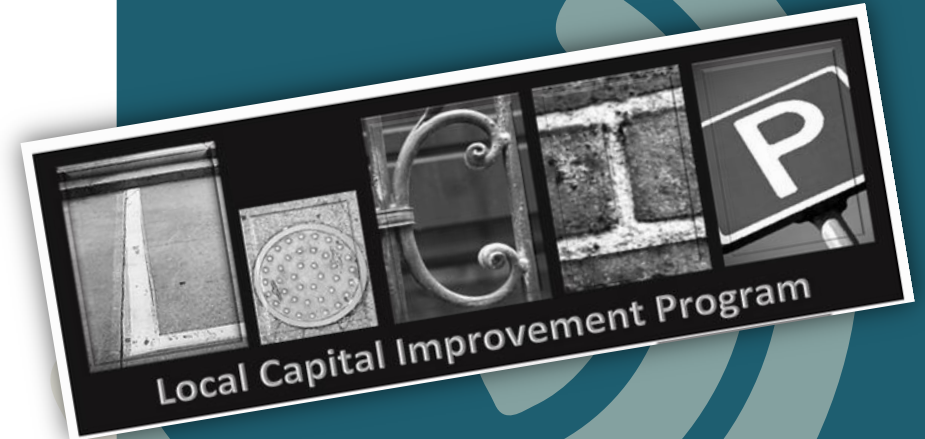
➤ FY24 RECOMMENDED CIP ITEMS LOCIP/STATE GRANT FUNDED

LOCIP (Total = \$495,000)

McAuliffe Park Irrigation System	\$140,000
Parks Aluminum Bleachers	\$30,000
Fencing for Parks, Ball Fields & Open Spaces	\$25,000
Martin Park Parking Lot Rehabilitation	\$300,000

DEEP Urban Act Grant

Terry Pool Parking Lot Rehabilitation	\$40,000
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State of Connecticut
Office of Policy and Management

➤ FY24 RECOMMENDED CIP ITEMS SUMMARY OF ITEMS

DPW Ecology Drive Facility (bond)	\$2,638,000
Other Town Buildings (bond)	\$1,000,000
DPW Equipment (bond premium)	\$913,500
<u>Parks Projects (LOCIP & DEEP grant)</u>	<u>\$535,000</u>
GRAND TOTAL ➔	\$5,086,500



➤ LOOKING FORWARD

- Continued improvement in levels of service.
- Increased project management
- Modernizing and diversifying department
- Streetlight program improvements
- Planned park improvements





THANKYOU!