

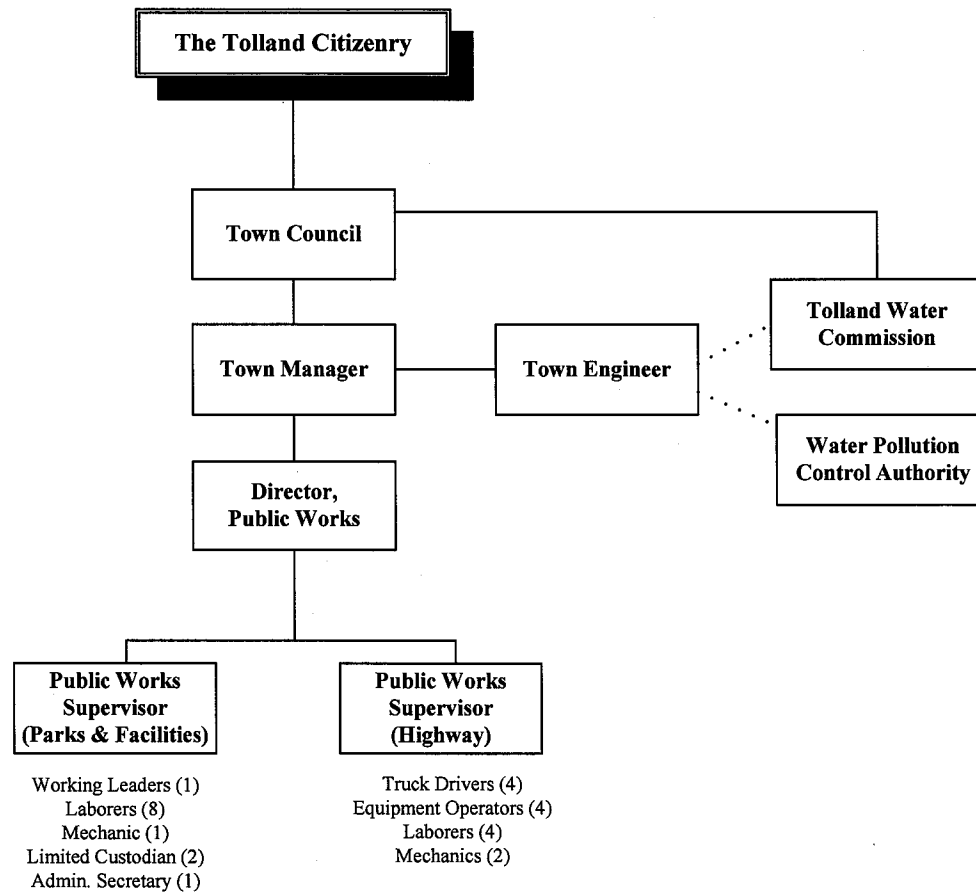
PUBLIC WORKS

PUBLIC WORKS

The Public Works Department consists of the Highway Department, Parks and Facilities, Solid Waste and Recycling. The Highway Department maintains 131.96 miles of local roads. The Department is overseen by the Public Works Director. The Highway consists of seven truck drivers, four equipment operators, two mechanics and two and a half laborers, all of whom are responsible for general road maintenance and construction and public infrastructure projects. Parks and Facilities consists of one working foreman, one working leader, seven and a half laborers, two custodians and one mechanic, all of whom are primarily responsible for maintenance of the Town buildings, parks and fields and Tolland's three cemeteries. The Engineering functions for the Town are handled by the Utilities Administrator/Town Engineer who reports directly to the Director of Planning and Community Development. These functions include reviewing plans prepared for Town projects and inspection services for both public and private works. Single-stream recycling was implemented in 2009/2010 and is being operated by a private contractor.

Account Code	Descriptions	2013-2014 Department Request	2013-2014 Manager Proposed	2013-2014 Adopted Budget
600-00	Engineering Services	103,029	107,876	107,876
610-60	Parks and Facilities	1,228,202	1,223,128	1,223,128
630-67	Refuse and Recycling Services	1,263,666	1,223,106	1,223,106
640-67	Sewage Disposal	15,000	15,000	15,000
650-79	Streets and Roads	1,890,272	1,810,429	1,810,429
	Subtotal -- Public Works	4,500,169	4,379,539	4,379,539

Division of Public Works ***Organization Chart***



PROGRAM	ENGINEERING SERVICES	600-00
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Program Explanation:

Starting in 1991, the Town Engineer position was part of the Community and Development function and was switched to the Public Works function in 2000 with the transfer of the Director to this new role. In the department restructuring that occurred in 2008, the Town Engineer position became a direct report to the Town Manager with a supporting role for Public Works and Community and Development as well as other town departments on an as needed basis. The Town Engineer provides technical support for the Water Pollution Control Authority and the Tolland Water Commission.

Budget Change Commentary:

The program budget increased \$15,220 due to an increase in Professional Services for outside design services for Town projects. The WPCA and TWC are no longer funding 24 hours of an Engineering position. Decrease in Payroll due to one-third portion of Administrative Secretary shifted to Building Inspection Services. The Town Engineer now reports to the Director of Planning and Community Development.

Program Objectives and Goals FY 2014:

- Work with CT DEEP and WPCA to finalize Phase II Sewer Facilities Plan
- Work with CT DEEP and Tolland Water Commission to obtain Water Supply Plan
- Assist with the culvert replacement design for Grant Hill Road

Program Accomplishments FY 2013:

- Cross Farms – Provide design and coordination to construct Concession and Restroom Building
- THS Athletic Field Lighting & Artificial Turf Installation
- Provide Tolland School Structural Evaluation to determine shelter locations
- Fire Station/Safety Complex (Station 240) – Provide Programming for new Station and EOC needs
- Fire Station 340 – Design and coordination for pitched roof, additional bays and brick repair (maybe next year?)
- Bilow Property Evaluation
- Town Hall Parking updates for ADA compliance
- Tolland Green Project – Coordinate with DOT
- DPW Drainage Projects: Sugar Hill Road/Lord Road Underdrain, CNC Drainage, Baxter Street Stockpile Area, Eaton Road Drainage
- Develop DPW Stormwater Standards
- Develop a working water system hydraulic model for the Tolland Water Commission to use in infrastructure and development analysis
- Assist Tolland Water Commission with plan review, infrastructure maintenance and diversion permit reporting
- Develop WPCA Standard Details
- Assist WPCA in budget review and development, application/plan review, FOG recordkeeping and coordination, coordinate infrastructure maintenance

Assigned Positions:

2011-2012		2012-2013		Position Title	2013-2014	
Positions	FTE	Positions	FTE		Positions	FTE
1	1.0	1	1.0	Utilities Administrator/Town Engineer	1	1.0
1	.34	1	.34	Administrative Secretary	0	0.0
1	.69	1	.69	Engineering Technician	0	0.0

FUNCTION	ACTIVITY			PROGRAM			CODE
Public Works	Public Works			Engineering Services			600-00
Line Item Description	2009-2010 Actual	2010-2011 Actual	2011-2012 Actual	2012-2013 Adopted	2012-2013 Amended	2013-2014 Manager Proposed	2013-2014 Adopted Budget
REGULAR PAYROLL Town Engineer	77,465	78,600	36,474	91,627	91,627	82,775	82,775
PROFESSIONAL SERVICES	13,347	20,383	49,942	4,000	4,000	20,000	20,000
COMMUNICATIONS	0	0	395	1,680	1,680	1,200	1,200
SERVICE CONTRACTS	0	0	1,135	1,200	1,200	1,200	1,200
PRINTING	200	200	115	300	300	0	0
DUES AND MEMBERSHIPS	285	410	25	501	501	501	501
TRAINING AND DEVELOPMENT	800	957	2,200	1,300	1,300	1,300	1,300
OFFICE SUPPLIES	527	426	677	400	400	400	400
MINOR TOOLS	200	209	265	100	100	100	100
FOOD AND CLOTHING	249	248	499	400	400	400	400
PAYROLL EXPENDITURES	77,465	78,600	36,474	91,627	91,627	82,775	82,775
OPERATING EXPENDITURES	15,608	22,831	55,253	9,881	9,881	25,101	25,101
TOTAL ENGINEERING SERVICES	93,073	101,431	91,727	101,508	101,508	107,876	107,876

PROGRAM	PARKS AND FACILITIES	610-60 thru 610-86
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Program Explanation:

This program provides funding for the continued maintenance, repair and operational expenditures required to maintain Town buildings, cemeteries and grounds. The Parks and Facilities Department also provides maintenance for all municipal fields including those of the Board of Education. The Parks and Facilities budget is divided into thirteen codes. Twelve of these codes illustrate the cost of maintaining the various fields and facilities operated by the Town. The Contingency account provides for emergencies and other unanticipated expenses throughout the duration of the fiscal year. The facilities covered in this budget are: the Hicks Memorial Municipal Center, Tolland Jail Museum, Senior Center, Resident State Troopers, Fire Stations, Old Town Hall, Highway Garage, Parks and Facilities Garage, Fire Training Center, Tolland Recreation Center, Board of Education grounds and the various recreational facilities operated by the Town.

Budget Change Commentary:

The decrease of \$32,501 in the program budget due mainly due to (\$39,000) shifted to the Recreation Fund who now budget their utility costs.

Program Objectives and Goals FY 2014:

- In yet another difficult budget year, we will continue to improve our efficiencies and attempt to reduce costs with as little impact on services as possible. **(Council Goal: Identify ways for efficiency improvements excluding eliminating staffing.)**
- Continue to work on merging both the Parks and Facilities and Highway Garages to become one department by promoting good communication and teamwork. **(Council Goal: Identify ways for efficiency improvements excluding eliminating staffing.)**
- Continue assisting CMG Environmental to ensure all proper storm water sampling and reports are performed and up-to-date
- Continue to promote the growth of the Adopt-A-Spot Program. **(Council Goal: Continue to increase use of volunteers for Town activities.)**
- Prioritize construction projects for first and second years of the Capital Improvement Plan based upon level of service required for the town and accurate cost estimates
- Assist in the construction of the turf field at Tolland High School

Program Accomplishments FY 2013:

- Assisted in debris cleanup for Storm Sandy and two major wind storms in June 2012 and February 2013
- Maintained the Town of Tolland buildings and town owned property in a safe and cost effective way
- Assisted in the renovations necessary for the installation of the ADA elevator between levels 2 and 3 and the Library roof
- Assisted in the Geothermal Heating System project which included relocating staff offices
- Remodeled Hicks Municipal Building as Geothermal project completed; re-carpeting and painting the entire building
- Replaced the roof on level 2 of the Hicks Municipal Building
- Assisted in the installation of the sprinkler fire service water line to the Hicks Municipal Building
- Installed new microphones in Council Chambers table. **(Council Goal: Encourage public participation in Council meetings and discussions.)**
- Installed irrigation system and landscaping in the Hicks Municipal Building back parking lot
- Installed a 275kw generator at the Hicks Municipal Building
- Repaired generator at Senior Center

Program Accomplishments FY 2013 (cont'd):

- Performed 25 interments in Tolland cemeteries
- Installed shallow well at South Cemetery to eliminate water tank
- Assisted Highway Department in various drainage projects
- Assisted various Town groups in events such as Truck Day, Celebrate Tolland, Tree Lighting, Toy Drive, Memorial Day Parade

Assigned Positions:

2011-2012		2012-2013		Position Title	2013-2014	
Positions	FTE	Positions	FTE		Positions	FTE
1	.66	1	.66	Public Works Director	1	.66
1	1.0	1	1.0	Public Works Supervisor	1	1.0
1	1.0	1	1.0	Working Leaders	1	1.0
7.5	7.5	7.5	7.5	Laborers	8.5	8.5
1	1.0	1	.63	Lead Custodian	1	.60
1	.50	1	.50	Custodian	1	.50
1	.67	1	.67	Administrative Secretary	1	.67
1	1.0	1	1.0	Mechanic	1	1.0

Performance Data	Actual 2009-2010	Actual 2010-2011	Actual 2011-2012	Estimated 2012-2013	Anticipated 2013-2014
Building maintained	21	21	21	22	22
Cemeteries	4	4	4	4	4
Playing Fields	34	34	34	34	34
School Grounds	5	5	5	4	4
Acres maintained	244	244	244	244	244
Vehicles maintained	19	19	19	19	19
Large equipment maintained	27	27	27	27	27

FUNCTION	ACTIVITY			PROGRAM			CODE
Public Works	Parks and Facilities			Parks and Facilities			610-60
Line Item Description	2009-2010 Actual	2010-2011 Actual	2011-2012 Actual	2012-2013 Adopted	2012-2013 Amended	2013-2014 Manager Proposed	2013-2014 Adopted Budget
REGULAR PAYROLL	584,225	577,449	588,773	602,724	605,185	599,919	599,919
Public Works Operation Manager (.66)							
Administrative Secretary (.66)							
Laborers (9)							
Lead Custodian							
Custodian							
Mechanic							
Public Works Supervisor							
OVERTIME	34,196	63,285	37,489	36,295	36,295	36,295	36,295
TEMPORARY HELP	16,709	14,738	17,341	11,000	11,000	15,000	15,000
COMMUNICATIONS	9,235	8,804	9,217	9,200	9,200	10,080	10,080
UTILITIES	1,155	591	1,945	758	758	796	796
EQUIPMENT RENTAL	150	433	813	350	350	350	350
DRUG AND ALCOHOL PROGRAM	0	0	0	0	0	2,000	2,000
OTHER SERVICES AND FEES	7,230	7,043	9,078	12,490	12,490	14,670	14,670
TRAINING AND DEVELOPMENT	838	138	536	500	500	500	500
OFFICE SUPPLIES	1,864	1,221	1,792	1,500	1,500	1,500	1,500
COMPUTER SOFTWARE	0	3,000	3,000	3,000	3,000	0	0
MINOR TOOLS	7,463	2,868	1,678	1,000	1,000	1,000	1,000
MACHINERY AND EQUIPMENT PARTS	39,191	32,520	25,400	30,195	30,195	32,195	32,195
BUILDING MATERIALS	20,380	24,395	26,267	20,599	20,599	20,599	20,599

FUNCTION	ACTIVITY			PROGRAM			CODE
Public Works	Parks and Facilities			Parks and Facilities			610-60
Line Item Description	2009-2010 Actual	2010-2011 Actual	2011-2012 Actual	2012-2013 Adopted	2012-2013 Amended	2013-2014 Manager Proposed	2013-2014 Adopted Budget
FOOD AND CLOTHING	9,705	8,072	8,398	6,400	6,400	7,464	7,464
AGRICULTURAL AND CUSTODIAL	0	230	5,036	0	0	0	0
FUEL AND OIL	24,623	37,867	40,945	31,827	31,827	33,293	33,293
FURNITURE AND FIXTURES	574	3,073	1,961	2,150	2,150	2,150	2,150
OTHER EQUIPMENT	3,250	1,128	987	1,700	1,700	5,725	5,725
PAYROLL EXPENDITURES	635,131	655,472	643,603	650,019	652,480	651,214	651,214
OPERATING EXPENDITURES	125,657	131,382	137,053	121,669	121,669	132,322	132,322
TOTAL PARKS AND FACILITIES	760,788	786,855	780,655	771,688	774,149	783,536	783,536

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FUNCTION	ACTIVITY			PROGRAM			CODE
Public Works	Parks and Facilities			Hicks Memorial Municipal Center			610-62
Line Item Description	2009-2010 Actual	2010-2011 Actual	2011-2012 Actual	2012-2013 Adopted	2012-2013 Amended	2013-2014 Manager Proposed	2013-2014 Adopted Budget
SERVICE CONTRACTS	18,738	22,655	130,317	23,848	23,848	24,988	24,988
UTILITIES	58,795	62,696	59,766	73,630	73,630	77,557	77,557
OTHER SERVICES AND FEES	3,682	2,454	6,232	4,000	4,000	0	0
REPAIRS	7,089	3,611	5,200	10,000	10,000	7,500	7,500
BUILDING IMPROVEMENTS	14,000	0	0	0	0	0	0
AGRICULTURAL AND CUSTODIAL	6,961	6,450	6,167	7,050	7,050	8,550	8,550
FUEL AND OIL	12,323	19,512	12,225	0	0	0	0
OPERATING EXPENDITURES	121,588	117,378	219,907	118,528	118,528	118,595	118,595
TOTAL HICKS TOWN HALL	121,588	117,378	219,907	118,528	118,528	118,595	118,595

FUNCTION		ACTIVITY			PROGRAM			CODE
Public Works		Parks and Facilities			Jail Museum			610-63
Line Item Description		2009-2010 Actual	2010-2011 Actual	2011-2012 Actual	2012-2013 Adopted	2012-2013 Amended	2013-2014 Manager Proposed	2013-2014 Adopted Budget
UTILITIES		2,573	4,515	2,223	3,008	3,008	3,201	3,201
OTHER SERVICES AND FEES		420	502	0	1,078	1,078	1,078	1,078
REPAIRS		2,767	1,043	10,996	500	500	2,000	2,000
FUEL AND OIL		5,646	9,937	6,841	6,460	6,460	6,124	6,124
OPERATING EXPENDITURES		11,405	15,998	20,060	11,046	11,046	12,403	12,403
TOTAL JAIL MUSEUM		11,405	15,998	20,060	11,046	11,046	12,403	12,403

FUNCTION	ACTIVITY			PROGRAM			CODE
Public Works	Parks and Facilities			Senior Center			610-64
Line Item Description	2009-2010 Actual	2010-2011 Actual	2011-2012 Actual	2012-2013 Adopted	2012-2013 Amended	2013-2014 Manager Proposed	2013-2014 Adopted Budget
SERVICE CONTRACTS	1,716	6,803	7,541	8,756	8,756	8,906	8,906
UTILITIES	12,467	13,859	12,526	15,758	15,758	16,495	16,495
OTHER SERVICES AND FEES	244	820	2,180	2,375	2,375	2,375	2,375
REPAIRS	1,570	1,204	1,302	1,330	1,330	1,330	1,330
AGRICULTURAL AND CUSTODIAL	800	800	900	800	800	900	900
FUEL AND OIL	4,390	6,913	8,354	12,509	12,509	11,606	11,606
OPERATING EXPENDITURES	21,187	30,399	32,803	41,528	41,528	41,612	41,612
TOTAL SENIOR CENTER	21,187	30,399	32,803	41,528	41,528	41,612	41,612

FUNCTION		ACTIVITY			PROGRAM			CODE
Public Works		Public Works			Resident Troopers			610-65
Line Item Description		2009-2010 Actual	2010-2011 Actual	2011-2012 Actual	2012-2013 Adopted	2012-2013 Amended	2013-2014 Manager Proposed	2013-2014 Adopted Budget
SERVICE CONTRACTS		200	200	302	250	250	250	250
UTILITIES		1,052	2,362	4,143	4,320	4,320	4,440	4,440
REPAIRS		0	6	849	1,000	1,000	1,000	1,000
AGRICULTURAL AND CUSTODIAL		0	0	200	200	200	200	200
FUEL AND OIL		22	2,368	2,520	3,300	3,300	3,020	3,020
OPERATING EXPENDITURES		1,274	4,936	8,014	9,070	9,070	8,910	8,910
TOTAL RESIDENT TROOPERS		1,274	4,936	8,014	9,070	9,070	8,910	8,910

FUNCTION		ACTIVITY			PROGRAM			CODE
Public Works		Parks and Facilities			Fire Stations			610-66
Line Item Description		2009-2010 Actual	2010-2011 Actual	2011-2012 Actual	2012-2013 Adopted	2012-2013 Amended	2013-2014 Manager Proposed	2013-2014 Adopted Budget
SERVICE CONTRACTS		2,204	3,018	3,459	5,133	5,133	5,333	5,333
UTILITIES		18,045	18,338	16,990	22,567	22,567	23,701	23,701
OTHER SERVICES AND FEES		1,532	787	15,563	1,790	1,790	1,790	1,790
REPAIRS		2,580	3,239	3,098	18,000	18,000	4,500	4,500
BUILDING IMPROVEMENTS		921	562	1,071	1,000	1,000	1,000	1,000
AGRICULTURAL AND CUSTODIAL		999	730	1,000	2,000	2,000	2,200	2,200
FUEL AND OIL		16,189	28,534	29,516	29,222	29,222	27,167	27,167
FURNITURE AND FIXTURES		1,035	938	1,016	2,500	2,500	0	0
OPERATING EXPENDITURES		43,505	56,146	71,713	82,212	82,212	65,691	65,691
TOTAL FIRE STATIONS		43,505	56,146	71,713	82,212	82,212	65,691	65,691

FUNCTION		ACTIVITY			PROGRAM			CODE
Public Works		Parks and Facilities			Old Town Hall			610-68
Line Item Description		2009-2010 Actual	2010-2011 Actual	2011-2012 Actual	2012-2013 Adopted	2012-2013 Amended	2013-2014 Manager Proposed	2013-2014 Adopted Budget
UTILITIES		2,512	2,618	2,323	3,176	3,176	3,337	3,337
OTHER SERVICES AND FEES		200	435	240	1,333	1,333	1,383	1,383
REPAIRS		82	498	150	1,000	1,000	1,000	1,000
AGRICULTURAL AND CUSTODIAL		100	100	100	100	100	100	100
FUEL AND OIL		1,269	2,187	2,030	3,053	3,053	2,794	2,794
OPERATING EXPENDITURES		4,163	5,838	4,843	8,662	8,662	8,614	8,614
TOTAL FIRE STATIONS		4,163	5,838	4,843	8,662	8,662	8,614	8,614

FUNCTION		ACTIVITY			PROGRAM			CODE
Public Works		Parks and Facilities			Contingency			610-70
Line Item Description		2009-2010 Actual	2010-2011 Actual	2011-2012 Actual	2012-2013 Adopted	2012-2013 Amended	2013-2014 Manager Proposed	2013-2014 Adopted Budget
CONTINGENCY		21,279	20,637	15,369	15,000	15,000	19,000	19,000
OPERATING EXPENDITURES		21,279	20,637	15,369	15,000	15,000	19,000	19,000
TOTAL CONTINGENCY		21,279	20,637	15,369	15,000	15,000	19,000	19,000

FUNCTION		ACTIVITY			PROGRAM			CODE
Public Works		Parks and Facilities			Highway Garage			610-81
Line Item Description		2009-2010 Actual	2010-2011 Actual	2011-2012 Actual	2012-2013 Adopted	2012-2013 Amended	2013-2014 Manager Proposed	2013-2014 Adopted Budget
UTILITIES		14,270	14,762	10,749	16,474	16,474	17,298	17,298
OTHER SERVICES AND FEES		425	280	490	440	440	440	440
REPAIRS		3,144	10,115	2,864	3,955	3,955	3,955	3,955
AGRICULTURAL AND CUSTODIAL		800	569	800	800	800	800	800
FUEL AND OIL		9,007	12,857	13,172	16,830	16,830	15,402	15,402
OPERATING EXPENDITURES		27,646	38,583	28,074	38,499	38,499	37,895	37,895
TOTAL HIGHWAY GARAGE		27,646	38,583	28,074	38,499	38,499	37,895	37,895

FUNCTION	ACTIVITY			PROGRAM			CODE
Public Works	Parks and Facilities			Parks and Facilities Garage			610-82
Line Item Description	2009-2010 Actual	2010-2011 Actual	2011-2012 Actual	2012-2013 Adopted	2012-2013 Amended	2013-2014 Manager Proposed	2013-2014 Adopted Budget
SERVICE CONTRACTS	350	0	543	1,755	1,755	1,755	1,755
UTILITIES	5,927	5,812	5,669	8,307	8,307	8,722	8,722
OTHER SERVICES AND FEES	430	80	0	380	380	380	380
REPAIRS	347	703	24	400	400	1,000	1,000
AGRICULTURAL AND CUSTODIAL	284	550	452	300	300	300	300
FUEL AND OIL	4,326	3,791	6,400	5,282	5,282	4,866	4,866
OPERATING EXPENDITURES	11,664	10,937	13,088	16,424	16,424	17,023	17,023
TOTAL PARKS AND FACILITIES GARAGE	11,664	10,937	13,088	16,424	16,424	17,023	17,023

FUNCTION	ACTIVITY			PROGRAM			CODE
Public Works	Parks and Facilities			Training Center			610-83
Line Item Description	2009-2010 Actual	2010-2011 Actual	2011-2012 Actual	2012-2013 Adopted	2012-2013 Amended	2013-2014 Manager Proposed	2013-2014 Adopted Budget
SERVICE CONTRACTS	1,876	1,932	1,932	1,932	1,932	1,932	1,932
UTILITIES	5,109	6,542	6,768	7,567	7,567	9,347	9,347
OTHER SERVICES AND FEES	2,218	235	375	430	430	430	430
REPAIRS	1,281	3,919	630	650	650	650	650
AGRICULTURAL AND CUSTODIAL	882	975	1,027	1,000	1,000	1,000	1,000
FUEL AND OIL	1,456	4,291	3,264	3,000	3,000	3,000	3,000
OPERATING EXPENDITURES	12,823	17,894	13,997	14,579	14,579	16,359	16,359
TOTAL TRAINING CENTER	12,823	17,894	13,997	14,579	14,579	16,359	16,359

FUNCTION	ACTIVITY			PROGRAM			CODE
Public Works	Parks and Facilities			Recreational Facilities			610-84
Line Item Description	2009-2010 Actual	2010-2011 Actual	2011-2012 Actual	2012-2013 Adopted	2012-2013 Amended	2013-2014 Manager Proposed	2013-2014 Adopted Budget
UTILITIES	0	0	0	0	0	1,200	1,200
OTHER SERVICES AND FEES	1,125	160	0	720	720	0	0
REPAIRS	0	1,317	2,070	2,000	2,000	2,000	2,000
AGRICULTURAL AND CUSTODIAL	43,473	30,940	35,393	31,550	31,550	39,050	39,050

FUNCTION		ACTIVITY			PROGRAM			CODE
Public Works		Parks and Facilities			Recreation Center			610-86
Line Item Description		2009-2010 Actual	2010-2011 Actual	2011-2012 Actual	2012-2013 Adopted	2012-2013 Amended	2013-2014 Manager Proposed	2013-2014 Adopted Budget
UTILITIES		0	0	0	39,000	31,000	0	0
FUEL AND OIL		0	0	0	0	8,000	0	0
OPERATING EXPENDITURES		0	0	0	39,000	39,000	0	0
TOTAL RECREATIONAL FACILITIES		0	0	0	39,000	39,000	0	0

PROGRAM	REFUSE AND RECYCLING SERVICES	630-67
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Program Explanation:

The Refuse and Recycling Services Program provides funding for the collection, transportation and disposal of mixed refuse to the regional resource recovery facility. Certain bulky wastes are transported to a regional landfill. Glass, paper, cardboard, cans, metal, waste oil and batteries are collected curbside and recycled. All services are contracted with outside vendors and contractors.

Budget Change Commentary:

The overall budget decreased \$44,594. This program decrease is due to reduction of Bulky Waste pick-up from 10 times a year to 6 times a year and an estimated decrease in refuse tonnage for FY14. The budget for Recycling revenue is increasing from \$35,000 to \$46,000.

Program Objectives and Goals FY 2014:

- Continue to increase awareness of savings related to recycling
- Revise the current regulations as needed

Program Accomplishments FY 2013:

- Town of Tolland has brought in about \$80,000 in recycling revenue since July 1, 2010, including \$37,622 in FY11-12
- A local non-profit, Venture Crew 422 affiliated with the Boy Scouts, organized two electronics recycling days at the Tolland High School
- New Refuse Disposal contract reducing per ton cost from \$69 to \$60 stated November 15, 2012, including increase in recycling per ton revenue to \$25
(Council Goal: Review contracts with vendors for possible cost savings including possible rebids.)
- Revised current regulations to continue to encourage recycling by limiting number of refuse carts to one per household for newly issued carts
- Implemented two rolling cart swap-out programs getting larger 95 gallon recycling carts to more than 300 residents

Performance Data	Actual 2010-2011	Actual 2011-2012	Estimated 2012-2013	Anticipated 2013-2014
Estimated residential units	5,185	5,192	5,200	5,200
Tons of refuse	4,557	4,806	4,600	4,600
Revenue	\$37,956	\$37,622	\$30,336	\$46,000
Tons of bulky waste	385	427	410	430
Single Stream recycling (began in July 2009)	1,840	1,737	1,850	1,850

FUNCTION		ACTIVITY			PROGRAM			CODE
Public Works		Public Works			Refuse & Recycling Services			630-67
Line Item Description		2009-2010 Actual	2010-2011 Actual	2011-2012 Actual	2012-2013 Adopted	2012-2013 Amended	2013-2014 Manager Proposed	2013-2014 Adopted Budget
REGULAR PAYROLL		28,196	0	0	0	0	0	0
Solid Waste Coordinator								
UTILITIES		343	0	0	0	0	0	0
PRINTING		1,800	1,786	0	0	0	0	0
OTHER SERVICES AND FEES		0	1,469	2,000	0	0	0	0
OTHER EQUIPMENT		18,512	0	0	0	0	0	0
REFUSE / RECYCLING COLLECTION		900,822	926,331	939,544	926,632	926,632	898,531	898,531
BULKY WASTE DISPOSAL		0	29,508	31,642	30,946	30,946	31,175	31,175
REFUSE DISPOSAL		346,331	294,558	323,443	299,622	299,622	282,900	282,900
HAZARDOUS WASTE		8,720	8,695	8,950	10,500	10,500	10,500	10,500
PAYROLL EXPENDITURES		28,196	0	0	0	0	0	0
OPERATING EXPENDITURES		1,276,529	1,262,347	1,305,578	1,267,700	1,267,700	1,223,106	1,223,106
TOTAL REFUSE AND RECYCLING SERVICES		1,304,725	1,262,347	1,305,578	1,267,700	1,267,700	1,223,106	1,223,106

PROGRAM	SEWAGE DISPOSAL	640-67
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Program Explanation:

This program provides for any transfers of appropriations from the General Fund to the Sewer Operations Fund managed by the Water Pollution Control Authority (WPCA).

Budget Change Commentary:

The program shows the proposed allocation of \$15,000 to the WPCA, which remains the same as last year. This will be a transfer from the General Fund to the Sewer Operations Fund until sewer use charges are robust enough to cover local operations as well as Town of Vernon sewer treatment charges. The Sewer Operations Fund is designed to be self-supporting when a sufficient number of homes and businesses are connected.

Program Objectives and Goals FY 2014:

- Work with the Connecticut Department of Environmental Protection to finalize Phase II of the Townwide Wastewater Facilities Plan
- Begin to implement Wastewater Facilities Plan recommendations:
 - Work towards the establishment of a Septic Pump-Out Ordinance and education program
 - Set up database of septic repairs needing variances
- Review and revise (as needed) Water Pollution Control Authority regulations, ordinances and standards in regards to assessments, connection fees and lateral installations.

Program Accomplishments FY 2013:

- Submitted a draft of the Phase II Wastewater Facilities Plan to Connecticut Department of Environmental Protection for their review and comment
- Conducted Grease Interceptor inspections and worked with owners to educate them regarding the need for proper maintenance
- Completed the construction and administration of the Route 195 Sewer Extension project
- Review infrastructure status and developed a 5-year Capital Improvement Plan
- Addressed odor issues on Old Post Road
- Implemented several upgrades to pump stations

FUNCTION		ACTIVITY			PROGRAM			CODE
Public Works		Public Works			Sewage Disposal			640-67
Line Item Description		2009-2010 Actual	2010-2011 Actual	2011-2012 Actual	2012-2013 Adopted	2012-2013 Amended	2013-2014 Manager Proposed	2013-2014 Adopted Budget
OTHER SERVICES AND FEES/TRANSFER OUT		15,000	15,000	15,000	15,000	15,000	15,000	15,000
OPERATING EXPENDITURES		15,000	15,000	15,000	15,000	15,000	15,000	15,000
TOTAL SEWAGE DISPOSAL		15,000	15,000	15,000	15,000	15,000	15,000	15,000

PROGRAM	STREETS & ROADS	650-67 thru 650-78
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Program Explanation:

The Streets and Roads Program is executed by the Highway Department with administrative oversight provided by the Public Works Director. This program provides funding for all of the activities related to the proper maintenance of all Town roads. The Streets and Roads Program provides funding for the various personnel costs, dues and membership fees, as well as training and development costs associated with the program. The activities of the Highway Department are divided between nine budget pages. The Street Lights and Traffic Control budget has its own narrative.

Budget Change Commentary:

The overall budget decreased by \$73,563 with most of that due to the elimination of a Truck Driver position due to a planned retirement as well as elimination of street sweeping (\$30,000) and reduced tree trimming costs (\$20,000) since a tree truck was purchased in the current year and funds are budgeted in the capital plan.

Program Objectives and Goals FY 2014:

- In yet another difficult budget year, we will continue to improve our efficiencies and attempt to reduce costs with as little impact on services as possible. **(Council Goal: Identify ways for efficiency improvements excluding eliminating staffing.)**
- Continue to work on merging both the Parks and Facilities and Highway Garages to become one department by promoting good communication and teamwork. **(Council Goal: Identify ways for efficiency improvements excluding eliminating staffing.)**
- Continue compliance with applicable environmental regulations
- Continue assisting CMG Environmental to ensure all proper stormwater sampling and reports and permits for MS-4 are performed and up-to-date
- Continue to work with EHHD to monitor sodium chloride influences to water quality as a part of sand-free, winter storm management plan
- Continue working with VHB to update the pavement management program to improve Town's infrastructure
- Continue to improve the Town's drainage infrastructure; working with VHB to include drainage projects to the Pavement Management Program
- Resurface Town owned roads that funds allow, including additional projects in the \$5 million road improvement referendum
- Assist outside contractors in various construction projects
- Work with the UConn senior engineering program designing drainage projects for Johnson and Gottier Roads

Program Accomplishments FY 2013:

- Storm debris clean up from Storm Sandy and major wind storms in June 2012 and February 2013
- Performed routine, seasonal maintenance on all Town roads including effective and timely snow and ice removal to insure safe passage on local roadways, roadside mowing, street sweeping, grading gravel roads, cleaning ditches and catch basins, and curb replacement
- Continued to implement the use of all salt snow and ice control policy
- Purchased a tree bucket truck and trained Public Works employees so that tree trimming could be performed in-house
- Reclaim and overlay Hunter Road, Metcalf Road and Sugar Hill Road, repairing and/or installing new drainage where necessary
- Overlay Birchwood Drive, Peter Green Road, Plains Road, Reed Road and Willow Creek Drive, repairing and/or installing new drainage where necessary. Performed maintenance on detention basins located on Gehring Road, Rolling Meadow and Willow Creek Drive
- Reconstructed the culvert located on Kingsbury Avenue

Program Accomplishments FY 2013 (cont'd):

- Resurfaced parking lots at Crystal Lake Road Firehouse and Heron Cove Park
- Established Tolland Works Facebook page as a form of communication with Town residents

Assigned Positions:

2011-2012		2012-2013		Position Title	2013-2014	
Positions	FTE	Positions	FTE		Positions	FTE
1	.34	1	.34	Public Works Director	1	.34
1	1.0	1	1.0	Public Works Supervisor	1	1.0
1	.33	1	.33	Administrative Secretary	1	.33
1	.11	0	0.0	Administrative Secretary	0	0.0
7	7.0	7	7.0	Truck Driver	4	4.0
4	4.0	4	4.0	Equipment Operator	4	4.0
2.5	2.5	2.5	2.5	Laborer	3.5	3.5
2	2.0	2	2.0	Mechanic	2	2.0

Performance Data	Actual 2009-2010	Actual 2010-2011	Actual 2011-2012	Estimated 2012-2013	Anticipated 2013-2014
OILING: Miles	5.64	6.0	0	0	0
Rubberized asphalt (s.y.)	94,595	86,278	0	0	0
Crack filling (miles)	6.79	6.0	3.0	0	0
BITUMINOUS CONCRETE: Tons	640	544	700	600	600
Cold Patch (tons)	11	11	11	11	11
DRAINAGE PIPE: Metal, concrete & miscellaneous pipe	974	1,006	1,000	1,650	1,650
Basins or flared ends	6	14	40	68	65
SNOW & ICE CONTROL: Salt (tons)	3,900	3,900	3,448	3,000	3,000
Sand (c.y.)	500	273	273	273	273
Calcium chloride (liquid) (gallons)	6,000	0	0	0	0
Calcium flakes (bags)	100	200	200	200	200
UNIMPROVED ROADS: Calcium chloride (gallons)	23,400	26,464	26,525	26,525	26,525
Processed gravel (tons)	1,395	1,500	1,500	2,550	2,550
Unimproved miles	8.85	8.85	8.85	8.41	8.41
PAVED MILES	123.11	123.50	123.50	124.61	124.61
TOTAL MILES	131.96	132.35	132.35	133.02	133.02

FUNCTION		ACTIVITY			PROGRAM			CODE
Public Works		Highways			Streets and Roads			650-67
Line Item Description		2009-2010 Actual	2010-2011 Actual	2011-2012 Actual	2012-2013 Adopted	2012-2013 Amended	2013-2014 Manager Proposed	2013-2014 Adopted Budget
REGULAR PAYROLL		117,186	120,861	122,629	119,379	121,732	121,458	121,458
Public Works Operatoions Manager (.34)								
Administrative Secretary II (.34)								
Public Works Supervisor								
Public Works Administrative Secretary II								
Truck Drivers (7)								
Equipment Operators (4)								
Laborers (2)								
COMMUNICATIONS		2,334	5,600	28,518	8,124	8,124	9,924	9,924
SERVICE CONTRACTS		7,186	4,242	3,600	8,750	8,750	8,750	8,750
DRUG AND ALCOHOL PROGRAM		2,223	2,258	2,426	2,250	2,250	2,250	2,250
DUES AND MEMBERSHIPS		241	246	352	315	315	315	315
TRAINING AND DEVELOPMENT		225	349	900	750	750	750	750
OFFICE SUPPLIES		967	459	533	600	600	600	600
MACHINERY AND EQUIPMENT PARTS		7,919	3,227	999	2,000	2,000	2,305	2,305
BOOKS AND SUBSCRIPTIONS		257	0	0	400	400	400	400
OTHER EQUIPMENT		5,860	2,626	45,487	9,000	9,000	3,350	3,350
PAYROLL EXPENDITURES		117,186	120,861	122,629	119,379	121,732	121,458	121,458
OPERATING EXPENDITURES		27,212	19,006	82,814	32,189	32,189	28,644	28,644
TOTAL STREETS AND ROADS		144,398	139,867	205,443	151,568	153,921	150,102	150,102

FUNCTION	ACTIVITY			PROGRAM			CODE
Public Works	Highways			Drainage			650-71
Line Item Description	2009-2010 Actual	2010-2011 Actual	2011-2012 Actual	2012-2013 Adopted	2012-2013 Amended	2013-2014 Manager Proposed	2013-2014 Adopted Budget
REGULAR PAYROLL	24,033	46,614	71,544	53,233	53,233	0	0
OVERTIME	0	40	0	500	500	0	0
OTHER SERVICES AND FEES	64,175	58,720	62,722	0	0	0	0
AGRICULTURAL AND CUSTODIAL	3,956	1,920	3,662	5,000	5,000	5,000	5,000
ROAD MATERIALS AND MARKERS	55,370	59,904	56,649	85,000	85,000	65,000	65,000

FUNCTION	ACTIVITY			PROGRAM			CODE
Public Works	Highways			Paving			650-73
Line Item Description	2009-2010 Actual	2010-2011 Actual	2011-2012 Actual	2012-2013 Adopted	2012-2013 Amended	2013-2014 Manager Proposed	2013-2014 Adopted Budget
REGULAR PAYROLL	121,105	107,366	52,127	146,390	146,390	0	0
OVERTIME	1,359	3,345	582	850	850	0	0
PROFESSIONAL SERVICES	7,000	0	44,633	27,687	27,687	19,287	19,287
EQUIPMENT RENTAL	1,748	461	0	3,500	3,500	3,500	3,500
ROAD MATERIALS AND MARKERS	79,494	67,808	45,000	45,000	45,000	45,000	45,000
PAYROLL EXPENDITURES	122,464	110,711	52,709	147,240	147,240	0	0
OPERATING EXPENDITURES	88,242	68,269	89,632	76,187	76,187	67,787	67,787
TOTAL PAVING	210,706	178,979	142,341	223,427	223,427	67,787	67,787

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FUNCTION	ACTIVITY			PROGRAM			CODE
Public Works	Highways			Highway Maintenance			650-76
Line Item Description	2009-2010 Actual	2010-2011 Actual	2011-2012 Actual	2012-2013 Adopted	2012-2013 Amended	2013-2014 Manager Proposed	2013-2014 Adopted Budget
REGULAR PAYROLL	349,317	351,777	419,322	272,817	272,817	534,226	534,226
OVERTIME	1,399	1,261	4,156	1,000	1,000	2,350	2,350
OTHER SERVICES AND FEES	51,071	29,097	51,834	45,300	45,300	22,350	22,350
MINOR TOOLS	369	2,291	464	500	500	500	500
FOOD AND CLOTHING	8,868	7,052	9,645	5,025	5,025	8,000	8,000
ROAD MATERIALS AND MARKERS	3,688	3,505	0	3,530	3,530	3,530	3,530
PAYROLL EXPENDITURES	350,716	353,038	423,478	273,817	273,817	536,576	536,576
OPERATING EXPENDITURES	63,996	41,945	61,943	54,355	54,355	34,380	34,380
TOTAL HIGHWAY MAINTENANCE	414,712	394,983	485,422	328,172	328,172	570,956	570,956

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FUNCTION		ACTIVITY			PROGRAM			CODE
Public Works		Highways			Ice and Snow Removal			650-78
Line Item Description		2009-2010 Actual	2010-2011 Actual	2011-2012 Actual	2012-2013 Adopted	2012-2013 Amended	2013-2014 Manager Proposed	2013-2014 Adopted Budget
REGULAR PAYROLL		57,500	89,926	18,272	106,466	106,466	101,757	101,757
OVERTIME		62,574	90,226	17,991	87,212	87,212	87,212	87,212
TEMPORARY HELP		46,518	0	4,431	0	0	0	0
EQUIPMENT RENTAL		46,518	84,106	12,477	54,942	54,942	55,317	55,317
ROAD MATERIALS AND MARKERS		371,116	359,545	198,850	231,850	205,894	231,850	231,850
CAPITAL OUTLAY		0	0	29,191	0	25,956	0	0
PAYROLL EXPENDITURES		166,592	180,153	40,694	193,678	193,678	188,969	188,969
OPERATING EXPENDITURES		417,634	443,650	240,518	286,792	286,792	287,167	287,167
TOTAL ICE AND SNOW REMOVAL		584,226	623,803	281,211	480,470	480,470	476,136	476,136

PROGRAM	STREET LIGHTS AND TRAFFIC CONTROL	650-79
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Program Explanation:

The Street Lights and Traffic Control budget provides funding for selective street lighting, traffic signals and signage in critical areas. All street lighting is provided through the Connecticut Light & Power Company under contract with the Town.

Budget Change Commentary:

The program budget increased \$500 due to an increase in Equipment Rental.

Program Objectives and Goals FY 2014:

- Utilize software to monitor sign inventory and maintenance of reflective signs as mandated by State
- Paint centerlines, edge lines and traffic markings as required
- Continue program of upgrading traffic control signs (speed, intersection, deer crossing, etc.) to meet new MUTCD requirements
- Continue to explore State grant opportunities. **(Council Goal: Aggressively pursue grants that will enhance the quality of life in Tolland.)**

Program Accomplishments FY 2013:

- Completed the program of replacing street name signs with 6" lettering to meet new MUTCD requirements
- Installed 50 regulatory/warning signs, 30 stop signs and 62 street name signs
- Painted 64 miles of double yellow centerlines, 9.5 miles of white edge lines and also traffic calming markings on Old Stafford Road
- Installed LED stop signs and dangerous intersection signs and traffic calming markings at the Mountain Spring/Old Post Road intersection

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