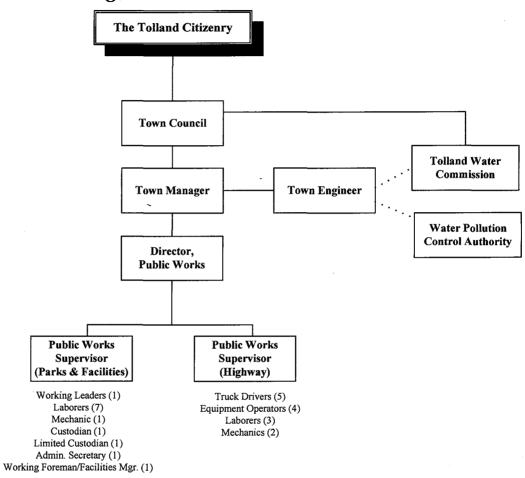
# **PUBLIC WORKS**

The Public Works Department consists of the Highway Department, Parks and Facilities, Solid Waste and Recycling. The Highway Department maintains 133.62 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	2015-2016 Department Request	2015-2016 Manager Proposed	2015-2016 Adopted Budget
			- 100 <b>0</b>	
	Engineering Services	112,670	107,530	107,530
610-60	Parks and Facilities	1,356,039	1,373,132	1,373,132
630-67	Refuse and Recycling Services	1,087,246	1,067,227	1,067,227
640-67	Sewage Disposal	15,000	15,000	15,000
650-79	Streets and Roads	1,926,523	1,900,523	1,922,523
	•			
	Subtotal Public Works	4,497,478	4,463,412	4,485,412

# Division of Public Works Organization Chart



PROGRAM	ENGINEERING SERVICES	

600-00

#### **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, as well as serves as the Inland Wetland Agent for the Town.

#### Budget Change Commentary:

The program budget increased \$2,320. This increase was mainly in the Training and Development line for the National and Regional conferences that will be attended this year.

#### **Program Objectives and Goals FY 2016:**

- WPCA Implement Preventive Maintenance (PM) program and align current Generator PM program with CT DAS pricing
- WPCA Explore Inflow and Infiltration (I & I) grant opportunities, incorporate as appropriate
- Review Energy Service Contract (ESCO) and coordinate commissioning and close out with Honeywell and Celtic Energy
- Review operation of geothermal systems at town facilities

#### **Program Accomplishments FY 2015:**

- STEAP Grant Application Public Works Garage Prepared construction cost estimates, maps and plans for application package
- Provided planning support for proposed Library renovations
- Conducted estimating, review, coordination and site planning for Parks and Recreation parking. Lower Level parking and Parker School renovation
- Represent and promote Town of Tolland interests with CRCOG and CT DOT for proposed projects:
  - Project #142-146 Rt. 195 Widening
  - Tolland Town Green Improvements
- Inspection and coordination of utility installations:
  - Savings Institute 159 Merrow Road Water and Sewer connections
  - 0 40 Tolland Stage Road Sewer main repair and lateral abandonment

#### **Assigned Positions:**

2013-2014 2014-		-2015	Position Title	2015-2016		
Positions	FTE	Positions	FTE		Positions	FTE
1	1.0	1	1.0	Utilities Administrator/Town Engineer	1	1.0

FUNCTION	ACTIV	/ITY		PROGR	AM			CODE
Public Works	Public	Works			ng Services			600-00
Line Item Description	2011-2012 Actual	2012-2013 Actual	2013-2014 Actual	2014-2015 Adopted	2014-2015 Amended	2015-2016 Manager	2015-2016 Adopted	% Increase Over
						Proposed	Budget	Adopted
REGULAR PAYROLL Town Engineer	36,474	10,372	58,296	87,250	69,465	87,250	87,250	
PROFESSIONAL SERVICES	49,942	90,214	31,475	15,000	34,416	15,000	15,000	
COMMUNICATIONS	395	644	776	800	800	660	660	
SERVICE CONTRACTS	1,135	0	474	0	0	0	0	
PRINTING	115	0	0	0	0	0	0	
DUES AND MEMBERSHIPS	25	0	0	360	360	440	440	
TRAINING AND DEVELOPMENT	2,200	0	125	600	600	3,100	3,100	
OFFICE SUPPLIES	677	44	266	400	1,000	400	400	
MINOR TOOLS	265	65	0	100	100	130	130	
FOOD AND CLOTHING	499	155	114	400	400	250	250	
BOOKS AND SUBSCRIPTIONS	0	0	0	300	284	300	300	
PAYROLL EXPENDITURES	36,474	10,372	58,296			87,250		
OPERATING EXPENDITURES	55,253	91,122	33,229	17,960	37,960	20,280	20,280	
TOTAL ENGINEERING SERVICES	91,727	101,495	91,525	105,210	107,425	107,530	107,530	2.21%

PROGRAM	PARKS AND FACILITIES	610-60 thru
		610-86

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 department budget increased by \$69,651. The regular payroll account and overtime account increased by \$62,859 due to the impact of union negotiated wage settlements, the net effect of adding a Working Foreman/Facilities Manager salary and eliminating a Laborer position and the expansion of the custodian position from part-time to full-time later in the fiscal year. The Temporary Help account increased by \$15,500 due to temporary staff hours to assist with the reduction in the Laborer position. The program budget decreased by \$8,708 due to increases and decreases in various line items throughout the budget.

## **Program Objectives and Goals FY 2016:**

- 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
- Continue to work on merging both the Parks and Facilities and Highway Garages to become one department by promoting good communication and teamwork
- 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
- Prioritize construction projects for the 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 Tolland Library expansion project
- Assist in the Town-wide and Board of Education energy

- Winter season of 2014/2015 consisted of 33 events as of mid-February
- Maintained the Town of Tolland buildings and town owned property in a safe and cost effective way
- Installed new landscaping at the Cross Farms Concession Stand
- Installed new landscaping at Tolland Middle School
- Repaired tee pads and wood chipped paths of the disc golf course at Cross Farms
- Renovated the Lodge kitchen
- Renovated the Training Center kitchen
- Assisted in the Tolland High School dugout project

- Performed 28 interments in Tolland cemeteries
- Assisted various Town groups in events such as Truck Day, Celebrate Tolland, Tree Lighting, Toy Drive, Memorial Day Parade

# Assigned Positions:

2013-2014		2014-2015		Position Title	2015-20	016
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 Leader	1	1.0
7.5	7.5	6.5	6.5	Laborers	6.5	6.5
1	.60	1	.60	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	Vorking Foreman/Facilities Manager 1		1.0
1	1.0	1	1.0	Mechanic	1	1.0

Performance Data	Actua 2011-20		Actual 2013-2014	Estimated 2014-2015	Anticipated 2015-2016
Building maintained	21	21	22	22	22
Cemeteries	4	4	4	4	4
Playing Fields	34	34	35	35	35
School Grounds	5	5	4	4	4
Acres maintained	244	244	244	244	244
Vehicles maintained	19	19	15	15	15
Large equipment maintained	27	27	27	27	27

FUNCTION	ACTIV	/ITY		PROGRA	М			CODE
Public Works		and Facilities		Parks and F				610-60
Line Item Description	2011-2012	2012-2013	2013-2014	2014-2015	2014-2015	2015-2016	2015-2016	% Increase
	Actual	Actual	Actual	Adopted	Amended	Manager Proposed	Adopted Budget	Over Adopted
						rioposed	Duugei	лиориси
REGULAR PAYROLL	588,773	597,367	551,813	602,537	595,537	664,558	664,558	
Public Works Operation Manager (.66)								
Administrative Secretary (.66)								
Laborers (7.5)								
Lead Custodian								
Custodian								
Mechanic								
Public Works Supervisor								
OVERTIME	37,489	44,978	40,244	37,203	42,203	38,041	38,041	
TEMPORARY HELP	17,341	17,176	13,207	22,500	22,500	38,000	38,000	
PROFESSIONAL SERVICES	0	0	0	0	6,835	0	0	
COMMUNICATIONS	9,217	8,398	8,687	10,530	9,480	9,810	9,810	
UTILITIES	1,945	1,545	796	1,637	1,637	1,719	1,719	
EQUIPMENT RENTAL	813	287	835	750	750	750	750	
DRUG AND ALCOHOL PROGRAM	0	0	0	2,000	440	2,300	2,300	
OTHER SERVICES AND FEES	9,078	10,013	9,746	16,470	11,020	16,470	16,470	
TRAINING AND DEVELOPMENT	536	1,540	0	500	0	500	500	
OFFICE SUPPLIES	1,792	1,553	1,139	1,500	2,435	1,500	1,500	
COMPUTER SOFTWARE	3,000	0	0	0	0	0	0	
MINOR TOOLS	1,678	249	1,224	1,000	1,500	1,000	1,000	
MACHINERY AND EQUIPMENT PARTS	25,400	35,817	32,839	39,495	39,495	39,495	39,495	

FUNCTION	ACTIV	ΊΤΥ		PROGRA			CODE	
Public Works	Parks a	and Facilities		Parks and F			610-60	
Line Item Description	2011-2012 Actual	2012-2013 Actual	2013-2014 Actual	2014-2015 Adopted	2014-2015 Amended	2015-2016 Manager Proposed	2015-2016 Adopted Budget	% Increase Over Adopted
BUILDING MATERIALS	26,267	34,920	19,364	20,599	25,599	20,599	20,599	
FOOD AND CLOTHING	8,398	7,480	10,145	7,464	12,274	8,564	8,564	
AGRICULTURAL AND CUSTODIAL	5,036	0	0	0	0	0	0	
FUEL AND OIL	40,945	57,792	38,786	50,000	50,000	43,350	43,350	
FURNITURE AND FIXTURES	1,961	742	339	2,150	0	2,150	2,150	
OTHER EQUIPMENT	987	393	5,725	0	0	0	0	
		-						
PAYROLL EXPENDITURES OPERATING EXPENDITURES	643,603 137,053	659,522 160,730	129,625	154,095	161,465	148,207	148,207	8.88%
TOTAL PARKS AND FACILITIES	780,655	820,252	734,890	816,335	821,705	888,806	888,806	0.08%

FUNCTION	ACTI	/ITY		PROGRA	M			CODE
Public Works	Parks :	and Facilities		Board of Ec				610-61
Line Item Description	2011-2012 Actual	2012-2013 Actual	2013-2014 Actual	2014-2015 Adopted	2014-2015 Amended	2015-2016 Manager Proposed	2015-2016 Adopted Budget	% Increase Over Adopted
EQUIPMENT RENTAL	0	37	200	500	1,483	500	500	
MACHINERY AND EQUIPMENT PARTS	27,520	27,986	34,201	30,444	30,444	30,444	30,444	
AGRICULTURAL AND CUSTODIAL	21,095	23,693	19,168	17,200	16,200	17,200	17,200	
FUEL AND OIL	0	0	19,830	8,750	8,750	6,250	6,250	
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						1		
					:			
OPERATING EXPENDITURES		51,715			56,877			
TOTAL BOARD OF EDUCATION	48,615	51,715	73,399	56,894	56,877	54,394	54,394	-4.39%

FUNCTION	ACTIV	/ITY		PROGRA	М		<u>, i</u> .	CODE
Public Works		and Facilities			rial Municipa			610-62
Line Item Description	2011-2012 Actual	2012-2013 Actual	2013-2014 Actual	2014-2015 Adopted	2014-2015 Amended	2015-2016 Manager Proposed	2015-2016 Adopted Budget	% Increase Over Adopted
SERVICE CONTRACTS	130,317	8,609	11,297	39,706	19,692	32,704	32,704	
UTILITIES	59,766	72,056	77,557	77,557	77,557	81,825	81,825	
OTHER SERVICES AND FEES	6,232	4,347	0	0	320	0	0	
REPAIRS	5,200	1,321	2,899	7,500	3,000	7,500	7,500	
AGRICULTURAL AND CUSTODIAL	6,167	8,003	8,475	8,550	8,550	8,550	8,550	
FUEL AND OIL	12,225	0	0	720	720	720	720	
					·			
OPERATING EXPENDITURES	219,907	94,336	100,228	134,033	109,839	131,299		
TOTAL HICKS TOWN HALL	219,907	94,336	100,228	134,033	109,839	131,299	131,299	-2.04%

FUNCTION	ACTIV			PROGRA				CODE
Public Works		and Facilities		Jail Museu				610-63
Line Item Description	2011-2012	2012-2013	2013-2014	2014-2015	2014-2015	2015-2016	2015-2016	% Increase
-	Actual	Actual	Actual	Adopted	Amended	Manager	Adopted	Over
						Proposed	Budget	Adopted
UTILITIES	2,223	3,500	3,201	2,405	2,405	2,546	2,546	
OTHER SERVICES AND FEES	0	550	997	1,328	510	1,328	1,328	
REPAIRS	10,996	507	1,269	0	0	0	0	
					0.000	0.150	0.170	
FUEL AND OIL	6,841	7,484	6,124	9,308	9,308	9,178	9,178	
								2
<b>OPERATING EXPENDITURES</b>	20,060	12,041	11,590	13,041	12,223	13,052	13,052	
TOTAL JAIL MUSEUM	20,000	12,041	11,590		12,223	13,052	13,052	0.08%

FUNCTION	ACTIV	<b>TTY</b>		PROGRA				CODE
Public Works		nd Facilities		Senior Cent				610-64
Line Item Description	2011-2012 Actual	2012-2013 Actual	2013-2014 Actual	2014-2015 Adopted	2014-2015 Amended	2015-2016 Manager Proposed	2015-2016 Adopted Budget	% Increase Over Adopted
COMMUNICATIONS	0	0	0	1,140	1,140	1,140	1,140	
SERVICE CONTRACTS	7,541	8,729	8,360	8,906	6,698	8,906	8,906	
UTILITIES	12,526	15,034	15,355	13,076	13,076	13,759	13,759	
OTHER SERVICES AND FEES	2,180	385	2,255	2,375	2,455	2,375	2,375	
REPAIRS	1,302	1,293	1,669	1,330	1,658	1,330	1,330	
AGRICULTURAL AND CUSTODIAL	900	1,074	900	900	900	1,200	1,200	
FUEL AND OIL	8,354	8,586	11,227	10,499	10,499	10,124	10,124	
OPERATING EXPENDITURES	32,803	35,101	39,766		36,426		38,834	
TOTAL SENIOR CENTER	32,803	35,101	39,766	38,226	36,426	38,834	38,834	1.59%

FUNCTION	ACTIV	<b>TTY</b>		PROGRA				CODE
Public Works	Public			Resident Tr				610-65
Line Item Description	2011-2012 Actual	2012-2013 Actual	2013-2014 Actual	2014-2015 Adopted	2014-2015 Amended	2015-2016 Manager Proposed	2015-2016 Adopted Budget	% Increase Over Adopted
COMMUNICATIONS	0	0	0	1,920	1,920	1,920	1,920	
SERVICE CONTRACTS	302	250	250	250	490	490	490	
UTILITIES	4,143	4,316	4,312	2,671	2,671	2,805	2,805	
OTHER SERVICES AND FEES	0	0	275	275	295	275	275	
REPAIRS	849	0	627	0	0	500	500	
AGRICULTURAL AND CUSTODIAL	200	200	200	200	200	300	300	
FUEL AND OIL	2,520	3,327	3,020	3,737	3,737	3,572	3,572	
		·						
				:				
		7						
OPERATING EXPENDITURES	<b>ν</b> Δ14	0 002	8,684	9,053	9,313	9,862	9,862	
TOTAL RESIDENT TROOPERS	8,014 8,014	8,093 8,093	8,684	9,033	9,313	9,802	9,802	8.94%

FUNCTION	ACTIV			PROGRA				CODE
Public Works		and Facilities		Fire Station				610-66
Line Item Description	2011-2012 Actual	2012-2013 Actual	2013-2014 Actual	2014-2015 Adopted	2014-2015 Amended	2015-2016 Manager Proposed	2015-2016 Adopted Budget	% Increase Over Adopted
SERVICE CONTRACTS	3,459	4,512	1,420	7,933	5,333	7,933	7,933	
UTILITIES	16,990	20,818	23,701	20,000	20,000	21,050	21,050	
OTHER SERVICES AND FEES	15,563	478	578	1,790	1,330	1,790	1,790	
REPAIRS	3,098	17,820	4,035	4,500	4,195	4,500	4,500	
BUILDING IMPROVEMENTS	1,071	1,365	0	1,000	0	1,000	1,000	
AGRICULTURAL AND CUSTODIAL	1,000	1,997	2,167	2,200	1,330	2,200	2,200	
FUEL AND OIL	29,516	31,208	26,667	35,640	35,640	34,450	34,450	
FURNITURE AND FIXTURES	1,016	521	0	0	. 0	0	0	
OPERATING EXPENDITURES		78,718			67,828	72,923		
TOTAL FIRE STATIONS	71,713	78,718	58,567	73,063	67,828	72,923	72,923	-0.19%

FUNCTION	ACTIV	/ITY		PROGRA	M			CODE
Public Works		and Facilities		Old Town H			-	610-68
Line Item Description	2011-2012 Actual	2012-2013 Actual	2013-2014 Actual	2014-2015 Adopted	2014-2015 Amended	2015-2016 Manager Proposed	2015-2016 Adopted Budget	% Increase Over Adopted
UTILITIES	2,323	2,300	3,337	2,938	2,938	3,107	3,107	
OTHER SERVICES AND FEES	240	250	307	1,383	510	1,383	1,383	
REPAIRS	150	169	90	1,000	400	1,000	1,000	
AGRICULTURAL AND CUSTODIAL	100	100	100	100	0	100	100	
FUEL AND OIL	2,030	2,919	2,794	3,288	3,288	3,143	3,143	
OPERATING EXPENDITURES	4,843	5,738	6,628	8,709	7,136	8,733	8,733	
TOTAL OLD TOWN HALL	4,843	5,738	6,628	8,709	7,130	8,733		0.28%

FUNCTION	ACTIV	/ITY		PROGRA	M			CODE
Public Works	Parks a	nd Facilities		Contingency				610-70
Line Item Description	2011-2012	2012-2013	2013-2014	2014-2015	2014-2015	2015-2016	2015-2016	% Increase
	Actual	Actual	Actual	Adopted	Amended	Manager	Adopted	Over
						Proposed	Budget	Adopted
CONTINGENCY	15,369	11,366	32,144	20,000	20,000	20,000	20,000	
	15,509	11,500	52,177	20,000	20,000	20,000	20,000	
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						-		
		1						
OPERATING EXPENDITUR	ES 15,369	11,366	32,144	20,000	20,000			
TOTAL CONTINGENO	CY 15,369	11,366	32,144	20,000	20,000	20,000	20,000	0.00%

FUNCTION	ACTIV	<b>TTY</b>		PROGRA				CODE
Public Works		and Facilities		Highway G				610-81
Line Item Description	2011-2012 Actual	2012-2013 Actual	2013-2014 Actual	2014-2015 Adopted	2014-2015 Amended	2015-2016 Manager Proposed	2015-2016 Adopted Budget	% Increase Over Adopted
SERVICE CONTRACTS	0	0	41	0	0	0	0	
UTILITIES	10,749	12,700	17,298	13,460	13,460	14,133	14,133	
OTHER SERVICES AND FEES	490	330	0	440	530	680	680	
REPAIRS	2,864	3,892	4,204	6,455	6,872	6,455	6,455	
AGRICULTURAL AND CUSTODIAL	800	543	497	800	166	800	800	
FUEL AND OIL	13,172	21,846	15,402	25,500	25,500	22,750	22,750	
OTHER EQUIPMENT	0	0	76	0	0	0	0	
OPERATING EXPENDITURES		39,311	37,517		46,528	44,818	44,818	
TOTAL HIGHWAY GARAGE	28,074	39,311	37,517	46,655	46,528	44,818	44,818	-3.94%

FUNCTION	ACTIV	/ITY		PROGRA	M			CODE
Public Works	Parks a	and Facilities			<b>Facilities</b> Gara			610-82
Line Item Description	2011-2012 Actual	2012-2013 Actual	2013-2014 Actual	2014-2015 Adopted	2014-2015 Amended	2015-2016 Manager Proposed	2015-2016 Adopted Budget	% Increase Over Adopted
COMMUNICATIONS	0	0	0	1,140	1,140	1,140	1,140	
SERVICE CONTRACTS	543	549	415	1,755	930	1,995	1,995	
UTILITIES	5,669	7,646	8,722	8,105	8,105	8,510	8,510	
OTHER SERVICES AND FEES	0	80	0	380	80	380	380	
REPAIRS	24	772	388	1,000	830	1,000	1,000	
AGRICULTURAL AND CUSTODIAL	452	180	275	300	8	300	300	
FUEL AND OIL	6,400	5,445	4,866	6,800	6,800	6,650	6,650	
OPERATING EXPENDITURES	13,088	14,672	14,666		17,893	19,975	19,975	
TOTAL PARKS AND FACILITIES GARAGE	13,088	14,672	14,666	19,480	17,893	19,975	19,975	2.54%

FUNCTION	ACTIV	/ITY		PROGRA	M			CODE
Public Works		and Facilities		Training Co				610-83
Line Item Description	2011-2012	2012-2013	2013-2014	2014-2015	2014-2015	2015-2016	2015-2016	% Increase
	Actual	Actual	Actual	Adopted	Amended	Manager	Adopted Budget	Over Adopted
						Proposed	Duagei	Adopted
SERVICE CONTRACTS	1,932	1,932	1,932	2,582	1,936	2,582	2,582	
	- ,	,	,		,	,		
UTILITIES	6,768	8,956	9,347	10,694	10,694	11,343	11,343	
					_		(0.0	
OTHER SERVICES AND FEES	375	326	80	430	0	430	430	
DEDAIDC	630	616	1,143	2,000	1,633	2,000	2,000	
REPAIRS	030	010	1,145	2,000	1,000	2,000	2,000	
AGRICULTURAL AND CUSTODIAL	1,027	999	894	1,000	910	1,000	1,000	
FUEL AND OIL	3,264	3,284	3,500	3,760	3,760	3,725	3,725	
						1		
OPERATING EXPENDITURES		16,112		20,466	18,933	21,080	21,080	2 000/
TOTAL TRAINING CENTER	13,997	16,112	16,895	20,466	18,933	21,080	21,080	3.00%

FUNCTION	<u></u>	ACTIV	/ITY		PROGRA				CODE
Public Works			and Facilities		Recreationa				610-84
Line	Item Description	2011-2012 Actual	2012-2013 Actual	2013-2014 Actual	2014-2015 Adopted	2014-2015 Amended	2015-2016 Manager Proposed	2015-2016 Adopted Budget	% Increase Over Adopted
UTILITIES		0	0	1,200	4,576	4,576	4,800	4,800	
REPAIRS		2,070	1,998	1,590	2,000	2,000	2,000	2,000	
AGRICULTURAL AND	) CUSTODIAL	35,393	36,476	33,929	40,950	49,170	42,556	42,556	
						-			
	OPERATING EXPENDITURES	37,463	38,474	36,719			49,356	49,356	
ΤΟΤΑΙ	L RECREATIONAL FACILITIES	37,463	38,474	36,719	47,526	55,746	49,356	49,356	3.85%

FUNCTION	ACTIV	<b>TTY</b>		PROGRA	М		, · · · · · · · · · · · · · · · · ·	CODE
Public Works	Parks :	and Facilities		Recreation	Center			610-85
Line Item Description	2011-2012 Actual	2012-2013 Actual	2013-2014 Actual	2014-2015 Adopted	2014-2015 Amended	2015-2016 Manager Proposed	2015-2016 Adopted Budget	% Increase Over Adopted
UTILITIES	0	17,755	0	0	0	0	0	
FUEL AND OIL	0	20,795	0	0	0	0	0	
							-	
					L			
	-							
OPERATING EXPENDITU	RES 0	38,549	0	. 0	0	0	0	
TOTAL RECREATION CENT	$\frac{\mathbf{ES}}{\mathbf{ER}} = 0$	38,549	0		0	0	0	

PROGRAM	<b>REFUSE AND RECYCLING SERVICES</b>
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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 \$117,661. This program decrease is due to reduction of fees, a reduction of Bulky Waste pick-up from 6 times a year to 2 times a year and an estimated decrease in budgeted refuse tonnage for FY16. The budget for Recycling revenue is remaining at approximately \$45,000.

#### **Program Objectives and Goals FY 2016:**

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

- Town of Tolland has brought in about \$150,000 in recycling revenue since July 1, 2010, including \$43,249 in FY13-14
- A local non-profit, Venture Crew 422 affiliated with the Boy Scouts, organized two electronics recycling days at the Tolland High School
- Working with our vendor, created bulky waste monthly pay program of 4 items for \$32 with the Town offering (2) free months to residents each year

Performance Data	Actual 2012-2013	Actual 2013-2014	Estimated 2014-2015	Anticipated 2015-2016
Estimated residential units	5,179	5,186	5,195	5,200
Tons of refuse	4,347	4,256	4,250	4,400
Revenue	\$31,381	\$43,249	\$44,467	\$45,000
Tons of bulky waste	362	275	200	220
Single Stream recycling (began in July 2009)	1,771	1730	1,778	\$1,800

FUNCTION	ACTIV	ITY		PROGRA	M			CODE
Public Works	Public				Recycling Serv			630-67
Line Item Description	2011-2012	2012-2013	2013-2014	2014-2015	2014-2015	2015-2016	2015-2016	% Increase
	Actual	Actual	Actual	Adopted	Amended	Manager	Adopted	Over
						Proposed	Budget	Adopted
						0		
OTHER SERVICES AND FEES	2,000	0	0	0	0	0	0	
DEDUCE (DECUCI DIC COLLECTION	020 544	005 407	004 011	050 705	010 705	775,999	775,999	
<b>REFUSE / RECYCLING COLLECTION</b>	939,544	925,427	884,011	858,705	818,705	775,999	115,999	
BULKY WASTE DISPOSAL	31,642	26,690	21,448	25,883	25,883	16,595	16,595	
BULKY WASTE DISPOSAL	51,042	20,090	21,440	25,005	25,005	10,595	10,575	
REFUSE DISPOSAL	323,443	303,544	265,760	289,800	289,800	264,133	264,133	
KEFUSE DISI USAL	525,445	505,544	205,700	209,000	207,000	201,100	201,100	
HAZARDOUS WASTE	8,950	9,182	8,645	10,500	10,500	10,500	10,500	
	- ,	,	,	,				
OPERATING EXPENDITURES	1,305,578	1,264,843	1,179,864	1,184,888	1,144,888	1,067,227	1,067,227	
TOTAL REFUSE AND RECYCLING SERVICES		1,264,843	1,179,864	1,184,888	1,144,888	1,067,227	1,067,227	-9.93%

PROGRAM	SEWAGE DISPOSAL	640-67

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 2016:**

- Through increases in customer base, generate self-supporting revenue.
- Work with the Connecticut Department of Energy and Environmental Protection to finalize Phase II of the Townwide Wastewater Facilities Plan
- As necessary, review and revise Water Pollution Control Authority regulations, ordinances, standards, and permits as they apply to assessments, connection fees and lateral installations.
- Obtain pump station generator preventive maintenance costs at or below CT DAS pricing, secure pricing for and implement pump station pump preventive maintenance program.
- Complete scheduled pump repairs.
- Retrofit Old Post Road sewer with sealed manhole covers.

- Addressed odor issues on Old Post Road and Rhodes Road, procured air admittance valves as necessary.
- Facilitated repairs to failed pumps at Old Post and Gerber Pump stations.
- Continued review and enforcement of FOG regulations and coordinated with owners regarding necessity for and proper service of equipment.
- Reviewed and revised operating budget to include allowance for planned pump preventive maintenance.

FUNCTION	ACTIV			PROGRA		· · ·		CODE
Public Works	Public	Works		Sewage Disposal				640-67
Line Item Description	2011-2012	2012-2013	2013-2014	2014-2015	2014-2015	2015-2016	2015-2016	% Increase
	Actual	Actual	Actual	Adopted	Amended	Manager	Adopted	Over
						Proposed	Budget	Adopted
	15.000	15 000	15 000	15 000	15.000	15 000	15,000	
TRANSFER OUT	15,000	15,000	15,000	15,000	15,000	15,000	15,000	
							-	
<b>OPERATING EXPENDITURES</b>	15,000	15,000	15,000	15,000	15,000	15,000		
TOTAL SEWAGE DISPOSAL		15,000	15,000					

PROGRAM	STREETS & ROADS	650-67 thru
		650-78

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 program budget overall increased \$52,481 mainly due to street sweeping being added in (\$26,000) and additional DEEP mandated MS-4 storm water management requirements (\$12,000).

## **Program Objectives and Goals FY 2016:**

- 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
- Continue to work on merging both the Parks and Facilities and Highway Garages to become one department by promoting good communication and teamwork
- 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 Phase III of the \$5 million road improvement referendum
- Assist outside contractors in various construction projects
- Continue Phase III of the Tree Trimming Program (LOCIP grant)

- 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
- Winter season of 2014/2015 consisted of 33 events thru mid-February
- Overlay Alfred Drive, Center Road, Cora Road, Kate Lane, Rhodes Road, Webber Road, and Woodhenge Drive, repairing and/or installing new drainage where necessary
- Resurfaced parking lots and play area at Tolland Intermediate School
- Assisted with Adams Adventure playground area at Cross Farms

# Assigned Positions:

2013-	2014	2014-2015		Position Title	2015-2	2016
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	Executive Secretary	1	.33
4	4.0	5	5.0	Truck Driver	5	5.0
4	4.0	4	4.0	Equipment Operator	4	4.0
3.5	3.5	3.5	3.5	Laborer	3.5	3.5
2	2.0	2	2.0	Mechanic	2	2.0

Performance Data	Actual 2011-2012	Actual 2012-2013	Actual 2013-2014	Estimated 2014-2015	Anticipated 2015-2016
PAVING: Miles	0	0	15.2	11.4	12.9
Rubberized asphalt (s.y.)	0	0	0	0	0
Crack filling (miles)	3.0	0	3.2	3.8	4.0
BITUMINOUS CONCRETE: Tons	700	600	562	867	867
Cold Patch (tons)	11	11	11	11	11
DRAINAGE PIPE: Metal, concrete & miscellaneous pipe	1,000	1,650	2,000	200	1,000
Basins or flared ends	40	68	122	197	200
SNOW & ICE CONTROL: Salt (tons)	3,448	3,000	5,275	3,000	3,000
Sand (c.y.)	273	273	566	273	273
Calcium chloride (liquid) (gallons)	0	0	0	0	0
Calcium flakes (bags)	200	200	200	200	200
UNIMPROVED ROADS: Calcium chloride (gallons)	26,525	26,525	26,000	26,525	26,525
Processed gravel (tons)	1,500	2,550	1,500	2,550	2,550
Unimproved miles	8.85	8.41	8.41	8.41	8.41
PAVED MILES	123.50	124.61	124.71	124.71	125.46
TOTAL MILES	132.35	133.02	133.12	133.12	133.87

FUNCTION	ACTIV	/ITY		PROGRA	M			CODE
Public Works	Highwa	ays		Streets an				650-67
Line Item Description	2011-2012	2012-2013	2013-2014	2014-2015	2014-2015	2015-2016	2015-2016	% Increase Over
	Actual	Actual	Actual	Adopted	Amended	Manager Proposed	Adopted Budget	Adopted
						Toposcu	Duugei	Adopted
REGULAR PAYROLL	122,629	123,008	123,624	124,291	127,514	127,912	127,912	
Public Works Operatoions Manager (.34)	ŕ							
Administrative Secretary II (.34)								
Public Works Supervisor					-			
Public Works Administrative Secretary II								
Truck Drivers (5)								
Equipment Operators (4) Laborers (3.5)								
COMMUNICATIONS	28,518	10,162	16,602	14,844	16,244	14,844	14,844	
	• • • • •	6 530	< 110	0.750	c c 10	0.750	0.750	
SERVICE CONTRACTS	3,600	6,538	6,110	8,750	5,540	8,750	8,750	
DRUG AND ALCOHOL PROGRAM	2,426	2,735	2,031	2,282	2,282	2,732	2,732	
	_,		_,		,		,	
DUES AND MEMBERSHIPS	352	460	262	315	299	315	315	
TRAINING AND DEVELOPMENT	900	40	139	750	150	750	750	
IRAINING AND DEVELOI MENT	900	40	159	750	150	750	/50	
OFFICE SUPPLIES	533	600	643	600	600	600	600	
FUEL AND OIL	0	0	0	0	2,455	0	0	
MACHINERY AND EQUIPMENT PARTS	999	5,775	5,105	2,305	1,063	2,305	2,305	
BOOKS AND SUBSCRIPTIONS	0	0	0	400	0	400	400	
OTHED FOUDMENT	45,487	24,781	2,320	2,900	2,157	2,900	2,900	
OTHER EQUIPMENT	45,407	24,701	2,520	2,900	2,137	2,900	2,900	
PAYROLL EXPENDITURES	122,629	123,008	123,624	124,291	127,514	127,912	127,912	
OPERATING EXPENDITURES	82,814	51,008	33,210		127,514 30,790	33,596		
TOTAL STREETS AND ROADS	205,443	174,099	156,834		158,304	161,508		

FUNCTION	ACTIV	'ITY		PROGRA	M			CODE
Public Works	Highwa	ays		Drainage				650-71
Line Item Description	2011-2012 Actual	2012-2013 Actual	2013-2014 Actual	2014-2015 Adopted	2014-2015 Amended	2015-2016 Manager	2015-2016 Adopted	% Increase Over
	Actual	Totuar	Totuar	Muopieu	7 millionaea	Proposed	Budget	Adopted
REGULAR PAYROLL	71,544	92,160	0	0	0	0	0	
OVERTIME	0	5491	0	0	0	0	0	
OTHER SERVICES AND FEES	62,722	0	1,477	0	0	0	0	
AGRICULTURAL AND CUSTODIAL	3,662	6 <u>,</u> 606	2,056	5,000	5,743	5,000	5,000	
ROAD MATERIALS AND MARKERS	56,649	17,923	4,349	45,000	42,000	45,000	45,000	
		-						
PAYROLL EXPENDITURES	71,544	97,652			0	0	0	
OPERATING EXPENDITURES	123,033	24,530	7,882	50,000		50,000	50,000	0.000
TOTAL DRAINAGE	194,577	122,181	7,882	50,000	47,743	50,000	50,000	0.00%

FUNCTION	ACTIV	<b>TTY</b>		PROGRA	M			CODE
Public Works	Highwa	ays		Paving				650-73
Line Item Description	2011-2012	2012-2013	2013-2014	2014-2015	2014-2015	2015-2016	2015-2016	% Increase
	Actual	Actual	Actual	Adopted	Amended	Manager	Adopted Budget	Over Adopted
					,	Proposed	Buagei	Adopted
REGULAR PAYROLL	52,127	128,909	0	0	0	. 0	0	
RECOLARIATIOLE	•=,==,	,						
OVERTIME	582	16,088	0	0	0	0	0	
		1.4.100	10.00	12 107	10.000	05 197	75 197	
PROFESSIONAL SERVICES	44,633	14,109	19,268	13,187	12,203	25,187	25,187	
EQUIPMENT RENTAL	0	473	0	3,500	0	3,500	3,500	
	Ű	110	Ū	-,			,	
ROAD MATERIALS AND MARKERS	45,000	21,643	2,491	65,025	65,025	65,025	65,025	
PAYROLL EXPENDITURES	52,709	144,998	0	0	0	0	0	
OPERATING EXPENDITURES	89,632	36,225	21,759		77,228	93,712	-	
TOTAL PAVING		181,223	21,759		77,228	93,712	93,712	14.69%

FUNCTION	ACTIV	<b>TTY</b>		PROGRA	M			CODE
Public Works	Highwa	ays			al Maintenanc			650-74
Line Item Description	2011-2012	2012-2013	2013-2014	2014-2015	2014-2015	2015-2016	2015-2016	% Increase
	Actual	Actual	Actual	Adopted	Amended	Manager Proposed	Adopted Budget	Over Adopted
						Proposed	Duugei	Auopieu
REGULAR PAYROLL	111,278	113,827	113,503	113,403	118,032	122,783	122,783	
Mechanic (2)	,	,	,		, i			
OVERTIME	7,803	14,696	17,578	8,562	19,596	8,798	8,798	
	1.000		0	1 000	0	1 000	1 000	
COMMUNICATIONS - RADIOS	1,208	0	0	1,000	0	1,000	1,000	
EQUIPMENT RENTAL	1,504	2,345	3,217	1,600	4,725	1,600	1,600	
	1,504	2,515	5,217	1,000	1,720	1,000	-,	
MINOR TOOLS	10,904	952	597	2,000	4,875	2,000	2,000	
MACHINERY AND EQUIPMENT PARTS	152,128	147,176	145,945	130,000	130,000	130,000	130,000	
	0.000	<b>5</b> (0)	0.0(2	4 500	0.010	4 700	4 700	
FOOD AND CLOTHING	8,680	7,604	9,063	4,500	8,910	4,700	4,700	
AGRICULTURAL AND CUSTODIAL	735	124	1,190	2,000	. 0	2,000	2,000	
AGNICULTURAL AND CUSTODIAL	155	127	1,190	2,000	v	2,000	_,	
FUEL AND OIL	79,819	99,148	118,871	111,000	108,545	96,850	96,850	
PAYROLL EXPENDITURES	119,081	128,523	131,081	121,965	137,628	131,581	131,581	
OPERATING EXPENDITURES	254,977	257,349	278,881	252,100		238,150		
TOTAL MECHANICAL MAINTENANCE	374,058	385,872	409,963	374,065	394,683	369,731	369,731	-1.16%

FUNCTION	ACTIV	/ITY		PROGRA				CODE
Public Works	Highwa	ays		Support S	ervices			650-75
Line Item Description	2011-2012	2012-2013	2013-2014	2014-2015	2014-2015	2015-2016	2015-2016	% Increase
	Actual	Actual	Actual	Adopted	Amended	Manager Proposed	Adopted Budget	Over Adopted
						11000000		
REGULAR PAYROLL	2,835	8,403	0	0	0	. 0	0	
OVERTIME	1,425	0	0	0	0	0	0	
		0.465		_				
PAYROLL EXPENDITURES OPERATING EXPENDITURES		8,403 0	0 0	0	0			
TOTAL SUPPORT SERVICES	4,260	8,403	0	_				0.00%

FUNCTION	ACTIVITY PROGRAM							COD
Public Works	Highwa				Maintenance			650-'
Line Item Description	2011-2012 Actual	2012-2013 Actual	2013-2014 Actual	2014-2015 Adopted	2014-2015 Amended	2015-2016 Manager Proposed	2015-2016 Adopted Budget	% Increas Over Adopted
REGULAR PAYROLL	419,322	321,873	532,430	514,243	440,660	537,258	537,258	
OVERTIME	4,156	1,899	3,317	2,350	11,492	2,403	2,403	
PROFESSIONAL SERVICES	0	0	24	0	0	0	0	
OTHER SERVICES AND FEES	51,834	38,345	22,827	22,350	14,350	48,350	48,350	
MINOR TOOLS	464	0	400	500	500	500	500	
FOOD AND CLOTHING	9,645	7,080	9,024	9,000	16,000	10,500	10,500	
ROAD MATERIALS AND MARKERS	0	2,928	1,356	3,530	3,530	3,530	3,530	
PAYROLL EXPENDITURES OPERATING EXPENDITURES	423,478 61,943	323,772 48,353	535,747 33,632		452,152 34,380	539,661 62,880		
TOTAL HIGHWAY MAINTENANCE	485,422	372,125	569,378	551,973	486,532	602,541	602,541	9.1

FUNCTION	ACTIV	/ITY		PROGRA				CODE
Public Works	Highwa	ays		Unimprov	ed Roads		650-77	
Line Item Description	2011-2012	2012-2013	2013-2014	2014-2015	2014-2015	2015-2016	2015-2016	% Increase
	Actual	Actual	Actual	Adopted	Amended	Manager	Adopted	Over
						Proposed	Budget	Adopted
REGULAR PAYROLL	22,318	13,818	0	0	0	0	0	
KEGULAR FAIROLL	22,510	15,010	0	Ŭ	, v	, v		
OVERTIME	0	305	0	0	0	0	0	
ROAD MATERIALS AND MARKERS	62,554	49,231	19,188	49,689	49,689	49,689	49,689	
		,						
				-				
			2					
	4. State 1997							
PAYROLL EXPENDITURES	22,318	13,818	0	-	-		-	
OPERATING EXPENDITURES	62,554	49,536	19,188					
TOTAL UNIMPROVED ROADS	84,871	63,355	19,188	49,689	49,689	49,689	49,689	0.00%

FUNCTION	ACTIVITY PROGRAM						CODE	
Public Works	Highwa	ays			ow Removal	650-78		
Line Item Description	2011-2012 Actual	2012-2013 Actual	2013-2014 Actual	2014-2015 Adopted	2014-2015 Amended	2015-2016 Manager Proposed	2015-2016 Adopted Budget	% Increase Over Adopted
REGULAR PAYROLL	18,272	79,628	97,987	97,152	170,285	102,335	102,335	
OVERTIME	17,991	55,309	85,029	91,802	77,191	93,868	93,868	
TEMPORARY HELP	4,431	4,958	8,131	0	1,511	0	0	
EQUIPMENT RENTAL	12,477	23,061	65,803	73,367	64,043	77,848	77,848	
ROAD MATERIALS AND MARKERS	198,850	293,074	416,634	231,850	304,274	231,850	253,850	
CAPITAL OUTLAY	29,191	58,299	4,138	0	0	0	0	
PAYROLL EXPENDITURES	40,694	139,896			248,987	196,203		
OPERATING EXPENDITURES	240,518	374,435	486,575	305,217	368,317	309,698		( 000/
TOTAL ICE AND SNOW REMOVAL	281,211	514,330	677,723	494,171	617,304	505,901	527,901	6.83%

PROGRAM	STREET LIGHTS AND TRAFFIC CONTROL
-	

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:**

There is no change in this program budget.

## **Program Objectives and Goals FY 2016:**

- 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.

- Installed 34 regulatory/warning signs, 42 stop signs and 7 street name signs
- Painted 64 miles of double yellow centerlines, 9.24 miles of white edge lines
- Painted traffic calming markings on Old Stafford Road and the Old Post Road and Mountain Spring Road intersection

Function	ACTIV	IVITY PROGRAM					CODE	
Public Works	Highwa		Street Lights and Traffic Control					650-79
Line Item Description	2011-2012 Actual	2012-2013 Actual	2013-2014 Actual	2014-2015 Adopted	2014-2015 Amended	2015-2016 Manager Proposed	2015-2016 Adopted Budget	% Increase Over Adopted
REGULAR PAYROLL	11,811	1,752	0	0	0	0	0	Å
UTILITIES	15,445	15,702	17,941	19,913	19,913	19,913	19,913	
EQUIPMENT RENTAL	19,068	19,071	19,571	28,528	28,528	28,528	28,528	
ROAD MATERIALS AND MARKERS	19,327	16,547	11,481	19,000	17,000	19,000	19,000	
		•						
					-			
PAYROLL EXPENDITURES		1,752	0	0	0		0	
OPERATING EXPENDITURES	53,841	51,319	48,993	67,441	65,441	67,441	67,441	0.005
<b>TOTAL STREET LIGHTS &amp; TRAFFIC CONTROL</b>	65,652	53,071	48,993	67,441	65,441	67,441	67,441	0.00%