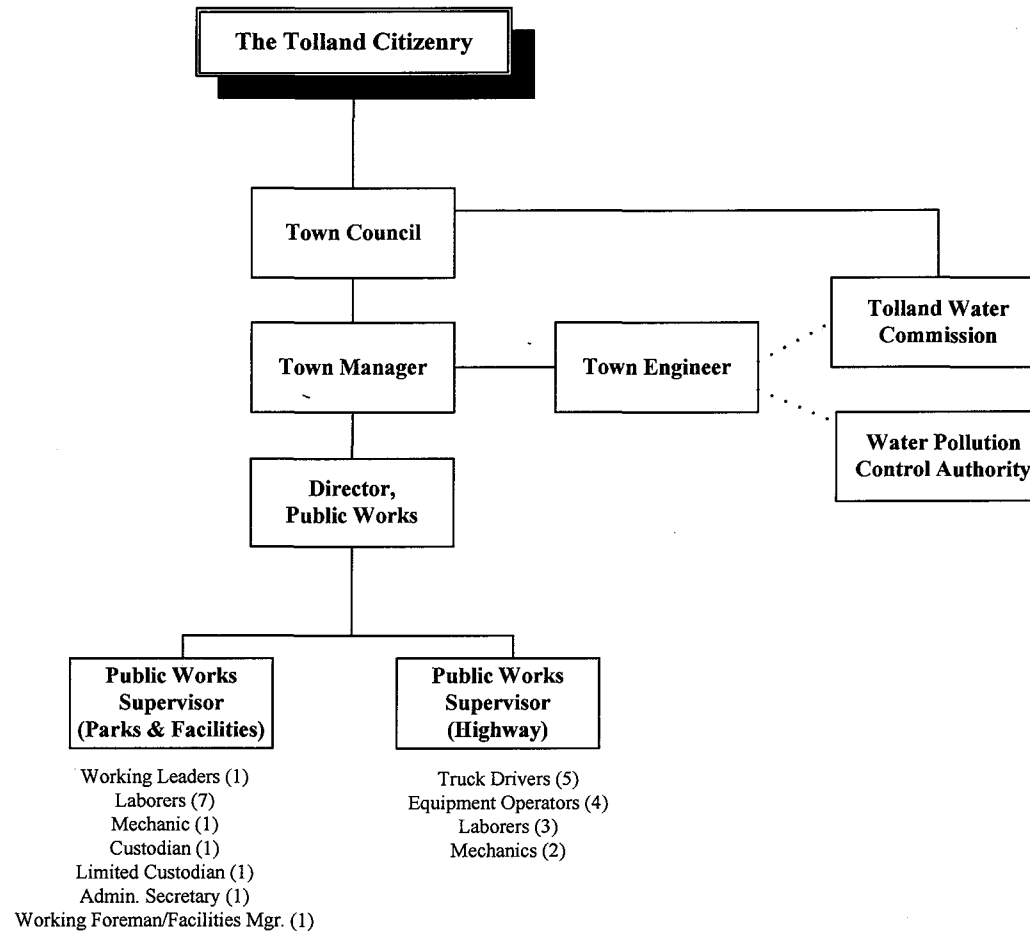


PUBLIC WORKS

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
600-00	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
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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, 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
 - 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

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 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

Program Accomplishments FY 2015:

- 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	2015-2016	
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	Working Foreman/Facilities Manager	1	1.0
1	1.0	1	1.0	Mechanic	1	1.0

Performance Data	Actual 2011-2012	Actual 2012-2013	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	ACTIVITY			PROGRAM				CODE
Public Works	Parks and Facilities			Parks and Facilities				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
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	

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FUNCTION		ACTIVITY			PROGRAM			CODE
Public Works		Parks and Facilities			Hicks Memorial Municipal Center			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	131,299	
TOTAL HICKS TOWN HALL	219,907	94,336	100,228	134,033	109,839	131,299	131,299	-2.04%

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FUNCTION	ACTIVITY			PROGRAM				CODE
Public Works	Public Works			Resident Troopers				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	
OPERATING EXPENDITURES	8,014	8,093	8,684	9,053	9,313	9,862	9,862	
TOTAL RESIDENT TROOPERS	8,014	8,093	8,684	9,053	9,313	9,862	9,862	8.94%

FUNCTION	ACTIVITY			PROGRAM				CODE
Public Works	Parks and Facilities			Fire Stations				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	71,713	78,718	58,567	73,063	67,828	72,923	72,923	
TOTAL FIRE STATIONS	71,713	78,718	58,567	73,063	67,828	72,923	72,923	-0.19%

FUNCTION	ACTIVITY			PROGRAM				CODE
Public Works	Parks and Facilities			Old Town Hall				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	7,136	8,733	8,733	0.28%

FUNCTION	ACTIVITY			PROGRAM				CODE
Public Works	Parks and Facilities			Contingency				610-70
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
CONTINGENCY	15,369	11,366	32,144	20,000	20,000	20,000	20,000	
OPERATING EXPENDITURES	15,369	11,366	32,144	20,000	20,000	20,000	20,000	
TOTAL CONTINGENCY	15,369	11,366	32,144	20,000	20,000	20,000	20,000	0.00%

FUNCTION	ACTIVITY			PROGRAM				CODE
Public Works	Parks and Facilities			Highway Garage				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	28,074	39,311	37,517	46,655	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	ACTIVITY			PROGRAM				CODE
Public Works	Parks and Facilities			Parks and Facilities Garage				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	19,480	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	ACTIVITY			PROGRAM				CODE
Public Works	Parks and Facilities			Training Center				610-83
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	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	
OTHER SERVICES AND FEES	375	326	80	430	0	430	430	
REPAIRS	630	616	1,143	2,000	1,633	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	
OPERATING EXPENDITURES	13,997	16,112	16,895	20,466	18,933	21,080	21,080	
TOTAL TRAINING CENTER	13,997	16,112	16,895	20,466	18,933	21,080	21,080	3.00%

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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 \$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

Program Accomplishments FY 2015:

- 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	ACTIVITY			PROGRAM				CODE
Public Works	Public Works			Refuse & Recycling Services				630-67
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
OTHER SERVICES AND FEES	2,000	0	0	0	0	0	0	
REFUSE / RECYCLING COLLECTION	939,544	925,427	884,011	858,705	818,705	775,999	775,999	
BULKY WASTE DISPOSAL	31,642	26,690	21,448	25,883	25,883	16,595	16,595	
REFUSE DISPOSAL	323,443	303,544	265,760	289,800	289,800	264,133	264,133	
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	1,305,578	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
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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 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.

Program Accomplishments FY 2015:

- 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	ACTIVITY			PROGRAM				CODE
Public Works	Public Works			Sewage Disposal				640-67
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
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	0.00%

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 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)

Program Accomplishments FY 2015:

- 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	2015-2016	
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	ACTIVITY			PROGRAM				CODE
Public Works	Highways			Streets and Roads				650-67
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	122,629	123,008	123,624	124,291	127,514	127,912	127,912	
Public Works Operatoions Manager (.34)								
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	
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	
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	
OTHER EQUIPMENT	45,487	24,781	2,320	2,900	2,157	2,900	2,900	
PAYROLL EXPENDITURES	122,629	123,008	123,624	124,291	127,514	127,912	127,912	
OPERATING EXPENDITURES	82,814	51,091	33,210	33,146	30,790	33,596	33,596	
TOTAL STREETS AND ROADS	205,443	174,099	156,834	157,437	158,304	161,508	161,508	2.59%

[illegible]

FUNCTION	ACTIVITY			PROGRAM				CODE
Public Works	Highways			Paving				650-73
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	52,127	128,909	0	0	0	0	0	
OVERTIME	582	16,088	0	0	0	0	0	
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	
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	81,712	77,228	93,712	93,712	
TOTAL PAVING	142,341	181,223	21,759	81,712	77,228	93,712	93,712	14.69%

FUNCTION	ACTIVITY			PROGRAM				CODE
Public Works	Highways			Mechanical Maintenance				650-74
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 Mechanic (2)	111,278	113,827	113,503	113,403	118,032	122,783	122,783	
OVERTIME	7,803	14,696	17,578	8,562	19,596	8,798	8,798	
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	
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	
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	
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	257,055	238,150	238,150	
TOTAL MECHANICAL MAINTENANCE	374,058	385,872	409,963	374,065	394,683	369,731	369,731	-1.16%

FUNCTION	ACTIVITY			PROGRAM				CODE
Public Works	Highways			Support Services				650-75
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	2,835	8,403	0	0	0	0	0	
OVERTIME	1,425	0	0	0	0	0	0	
PAYROLL EXPENDITURES	4,260	8,403	0	0	0	0	0	
OPERATING EXPENDITURES	0	0	0	0	0	0	0	
TOTAL SUPPORT SERVICES	4,260	8,403	0	0	0	0	0	0.00%

FUNCTION	ACTIVITY			PROGRAM				CODE
Public Works	Highways			Unimproved Roads				650-77
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	22,318	13,818	0	0	0	0	0	
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	
PAYROLL EXPENDITURES	22,318	13,818	0	0	0	0	0	
OPERATING EXPENDITURES	62,554	49,536	19,188	49,689	49,689	49,689	49,689	
TOTAL UNIMPROVED ROADS	84,871	63,355	19,188	49,689	49,689	49,689	49,689	0.00%

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:

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.

Program Accomplishments FY 2015:

- 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

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