

### REFUSE AND RECYCLING BUDGET

Presentation March 21, 2013

### SOLID WASTE

#### <u>Solid Waste Service – Town Manager's Office</u>

The Town provides curbside residential pickup and disposal of household trash, recyclable items, and bulky wastes. Additionally, Tolland participates in a regional Hazardous Waste program which provides residents with the opportunity to dispose of household hazardous materials during the spring, summer and fall months.

### <u>Budget</u>

Refuse and Recycling Services: \$ Change

(\$44,594)

Other Services and Fees – Contribution for RFP for regional solid waste disposal is eliminated.

**Printing** – Budget reduced to zero. All future communications to residents will be done electronically.

**Refuse/Recycling Collection** – Contracted collection fee net decrease of \$28,101 due to reduction of bulky waste pick-up to 6 months.

**Refuse Disposal** – Decreased by \$16,722 partly due to an estimated reduction of refuse tons for FY14.

**Revenue:** Recycling revenue is budgeted at \$46,000 for FY14.

FUNCTION	ACTIVITY			PROGRAM			CODE
Public Works	Public '	Works	Refuse & Recycling Srvc				630-67
Line Item Description	2009-2010	2010-2011	2011-2012	2012-2013	2012-2013	2013-2014	% Increase
	Actual	Actual	Actual	Adopted	Amended	Manager	Over
						Proposed	Adopted
REGULAR PAYROLL	28,196	0	0	0	0	0	
Solid Waste Coordinator							
UTILITIES	343	0	0	0	0	0	
PRINTING	1,800	1,786	0	0	0	0	
OTHER SERVICES AND FEES	0	1,469	2,000	0	0	0	
OTHER EQUIPMENT	18,512	0	0	0	0	0	
REFUSE / RECYCLING COLLECTION	900,822	926,331	939,544	926,632	926,632	898,531	
BULKY WASTE DISPOSAL	0	29,508	31,642	30,946	30,946	31,175	
REFUSE DISPOSAL	346,331	294,558	323,443	299,622	299,622	282,900	
HAZARDOUS WASTE	8,720	8,695	8,950	10,500	10,500	10,500	
PAYROLL EXPENDITURES	28,196	0	0	0	0		
OPERATING EXPENDITURES	1,276,529	1,262,347	1,305,578	1,267,700	1,267,700		
TOTAL REFUSE AND RECYCLING SERVICES	1,304,725	1,262,347	1,305,578	1,267,700	1,267,700	1,223,106	-3.52%

### REFUSE AND RECYCLING ACCOMPLISHMENTS

- Town of Tolland saw a reduction of 10.3% in the amount of refuse tonnage over the first seven months of FY13 and 8.7% increase in recycling tonnage.
- A local non-profit, Venture Crew 422 affiliated with the Boy Scouts, organized two electronics recycling days at the Tolland High School.
- Town Manager's Office negotiated new Refuse Disposal contract reducing per ton cost from \$69 to \$60 started November 15, 2012 including increase to \$25 per ton for recycling revenue.
- Tolland brought in \$80,000 in recycling revenue since July 1, 2010 including \$37,622 in FY12.
- Revised regulations to encourage recycling by limiting number of refuse carts to one per household for newly issued carts.
- Implement two rolling cart swap-out programs getting larger 95 recycling carts to more than 300 residents.

#### **Refuse Tons History**

Y	<u>e</u>	a	r

FY 2009	5,009.47
FY 2010	4,594.84
FY 2011	4,556.99
FY 2012	4,806.41
FY 2013 estimate	4,600.00
% Change	8%

**Tonnage Decrease** 

Estimated Savings \$28,253

**Recycling Tons** 

#### **Year**

FY 2009 (Note 1)	1,530.44
FY 2010 (Note 2)	1,823.71
FY 2011 (Note 2)	1,839.82
FY 2012 (Note 2)	1,736.95
FY 2013 (Note 2) estimate	1,850.00
% Change	21%
Tonnage Increase	

Note 1: Includes newspaper, corrugated, bottles and cans Note 2: Single stream, includes every item on recycling list

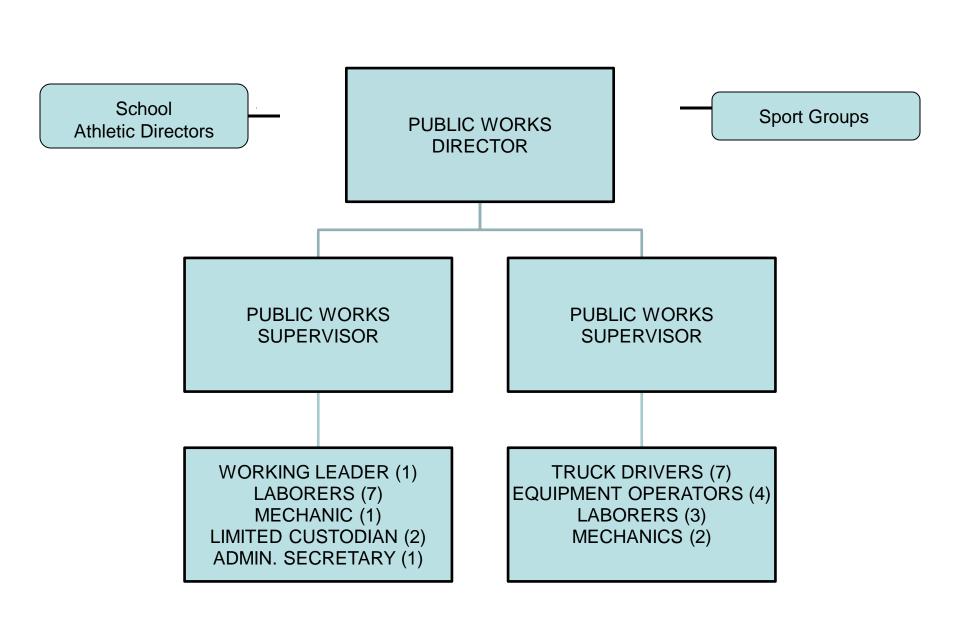
### <u>GOALS</u>

- Continue to increase awareness of savings related to recycling through marketing efforts.
- Revise current Regulations as needed to increase recycling.

# PUBLIC WORKS DEPARTMENT







PARKS	<u>ADMINISTRATION</u>	<b>HIGHWAY</b>
EB Bretas	Clem Langlois	Scott Borowski
Dennis Carr	John Bock	Mark Buccheri
Ferdene Deadwyler	Paul Russell	Bill Burke
Mike Fennelly	Shannon Gallo	Clay Duclos
Chris Gilluly		Mike Fennelly
Gillis Gregoire		George Gracie
-		Mike Grant
Jeff Horn		Joe Ladone
Scott Howe		Gary Langdo
Chris Kelly		Dan Parizek
Joy Shroyer		Lee Parker
Tom Tyler		Ray Pollansky
Jordan Voutchkov		Bruce Richter
Dan Whitman		Dave Ridzon
		Don West

### **PARKS CREW**



### **HIGHWAY CREW**



#### INFRASTRUCTURE

- 1) 124.61 MILES OF ROAD@ 1 MILLION \$\$ PER MILE
- 2) 8.41 MILES OF UNPAVED ROADS
- 3) ROLLING STOCK
- 4) 22 BUILDINGS
- 5) 244 ACRES GROUNDS / PARKS / FIELDS

# 2012-2013 NEW PURCHASES

### **2012 INTERNATIONAL 7400**



### **2000 TREE TRUCK**



### 150 KW GENERATOR

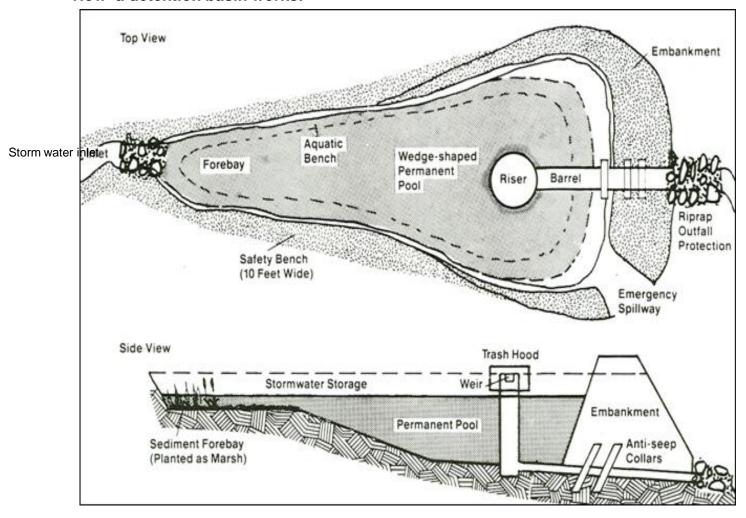


### 2012 F250



#### **DETENTION BASINS**

#### How a detention basin works:



There are over seventy detention basin in town that have to be maintained on a regular basis.

# GEHRING ROAD DETENTION BASIN



# WILLOW CREEK DRIVE DETENTION BASIN





### **CATCH BASIN WORK**

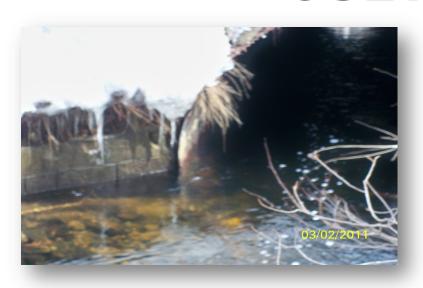








### **CULVERTS**









### **PAVING WORK**



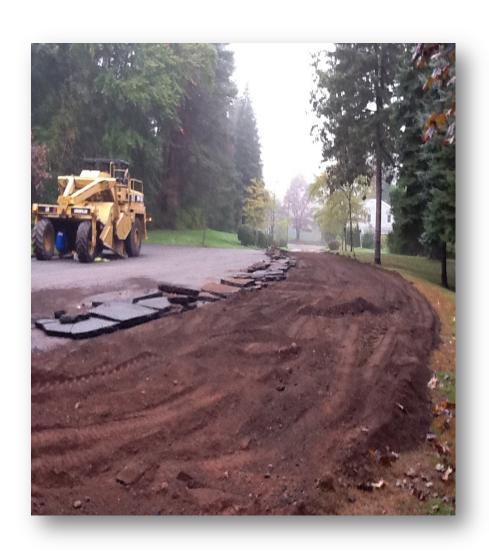


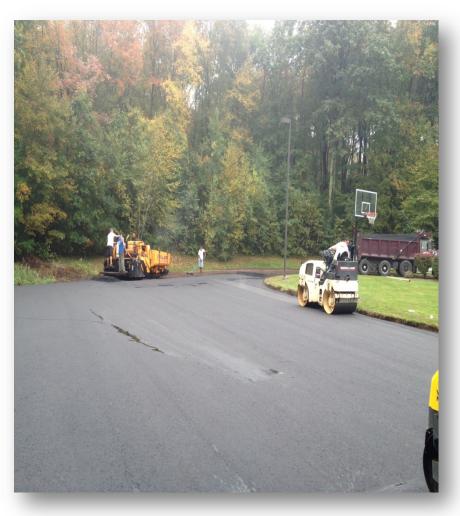
REED ROAD
HUNTER ROAD
BIRCHWOOD DRIVE
PETER GREEN ROAD
WILLOW CREEK DRIVE
METCALF ROAD
SUGAR HILL ROAD
CHARLOTTE DRIVE
PLAINS ROAD





### **STATION 140**





### **HERON COVE**





### **BAXTER STREET FIELD**







### **TREE WORK**









### **TOWN HALL RENOVATIONS**













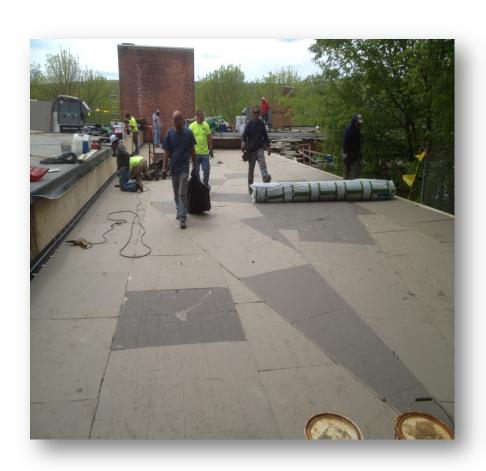


THE PARKS CREW MOVED ALL OFFICE FURNITURE TO TEMPORARY LOCATIONS.

ALL OLD CARPETING WAS PULLED THROUGHOUT THE BUILDING, THE FLOOR WAS LEVELED AND NEW CARPET WAS INSTALLED.

CREWS ALSO PAINTED EVERY OFFICE IN THE BUILDING.

# TOWN HALL LEVEL TWO ROOF





### **LANDSCAPING & IRRIGATION**

#### **BOTH INSTALLED BY PARKS CREW**









### **HIGHWAY GARAGE ROOF**



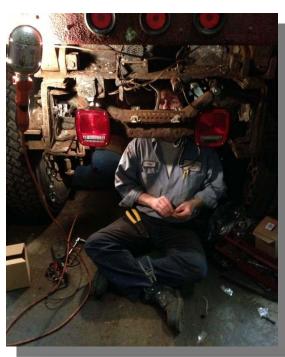




### **TOWN MECHANICS**









### **STORM SANDY**







# STORM SANDY THS DUGOUT DAMAGE







## **STORM NEMO**







#### **ROADS SCHEDULED FOR REPAIR 2013-2014**

ANN DRIVE (RIDGE RD -- 380' W OF RIDGE RD)

COOK ROAD (OLD STAFFORD -- 948' S OF KENDALL MOUNTAIN RD)

DOCKEREL ROAD

EATON ROAD (CRYSTAL LAKE RD -- WILLIE CIRCLE)

EATON ROAD (WILLIE CIRCLE -- SHENIPSIT LAKE RD)

GEHRING ROAD (WEIGOLD -- WOODLAND ST)

GEHRING ROAD (WOODLAND -- GRANT HILL RD)

HUNTER ROAD (PETER GREEN RD -- 565' N OF PETER GREEN RD)

HUNTER ROAD (565' N OF PETER GREEN RD -- OLD ORCHARD WAY)

HUNTER ROAD (OLD ORCHARD WAY -- TOWN LINE)

INDUSTRIAL PARK ROAD EAST NO 1 (HARTFORD TURNPIKE -- CUL DE SAC)

INDUSTRIAL PARK ROAD EAST NO 2 (INDUSTRIAL PARK RD EAST NO 1 -- DEAD END)

MERLOT WAY (CHARDONNAY LA (S) -- 296' N OF DEREK DR)

MOUNTAIN SPRING ROAD (OLD POST RD -- 84 OVERPASS)

OLD FARM ROAD (MEADOWOOD RD -- MEADOWOOD RD)

OLD POST ROAD (TOLLAND STAGE RD -- TOLLAND GREEN)

OLD POST ROAD (TOLLAND GREEN -- 1306' W OF TOLLAND GREEN)

OLD POST ROAD (1306' W OF TOLLAND GREEN -- OLD KENT RD N)

OLD POST ROAD (OLD KENT RD N -- WONDERVIEW DR)

OLD POST ROAD (WONDERVIEW DR -- HARTFORD TURNPIKE)

OLD STAFFORD (TOLLAND STAGE RD -- 150' OF TOLLAND GREEN NO 1)

PETER GREEN ROAD (TOLLAND STAGE RD -- BURBANK RD)

PINE HILL ROAD (NEW RD -- LAUREL RIDGE RD)

STUART DRIVE

SUGAR HILL (BAKOS RD -- TOWN LINE)

TOLLAND GREEN NO 2 (TOLLAND STAGE RD -- OLD POST RD)

TOLLAND GREEN NO 2 (OLD POST RD -- CIDER MILL RD)

TORRY ROAD (OLD STAFFORD RD -- 2500' East of Old Stafford Rd)

VIRGINIA LANE

CRACK SEAL VARIOUS TOWN ROADS

PARKING LOT IMPROVEMENTS

Thin Overlay

Overlay (Local)

Mill & Overlay (Local)

Thin Overlay

Thin Overlay

Overlay (Local)

Overlay (Local)

Thin Overlay

Reclaim or Cold in Place (Local)

Reclaim or Cold in Place (Local)

Crack Seal or Patch

Overlay (Local)

Reclaim or Cold in Place (Local)

Overlay (Local)

Thin Overlay

Crack Seal or Patch

Chip Seal

Mill & Overlay (Local)

Thin Overlay

Mill & Overlay (Local)

Thin Overlay

Chip Seal

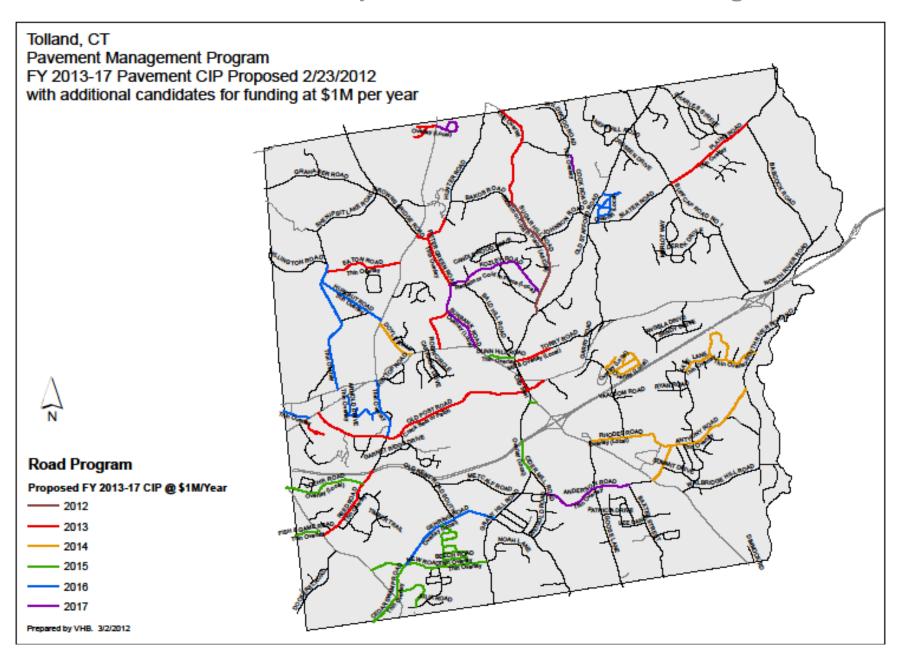
Chip Seal

Mill & Overlay (Local)

Mill & Overlay (Local)

TOTAL: \$ 1,675,000.00

#### Roads to be repaired with \$5,000,000 funding



## **STREET SIGNS**









As of 2015, ALL required improvements to Tolland signage must be completed. The Town will be required to submit a written inspection report every year to the State of Connecticut.









### **WASH BAY & STORAGE GARAGE**





Due to our all salt snow/ice control procedures, trucks must get washed after every storm. Trucks are washed inside in the older section of the Highway Garage. Wash water is collected in tanks and then pumped out, which is very costly. This has not meet DEP standards.

### **HIGHWAY GARAGE**











Sign room

Part room

Office

The Highway Garage is jammed packed and does not have enough room to house all trucks and equipment. There are thousands of dollars worth of equipment stored outside in all weather conditions.

## **HIGHWAY OUTSIDE STORAGE**











## **PARKS GARAGE**









The Parks crew lunch room is in the middle of garage surrounded with dirt and fumes.

## PARKS OUTSIDE STORAGE











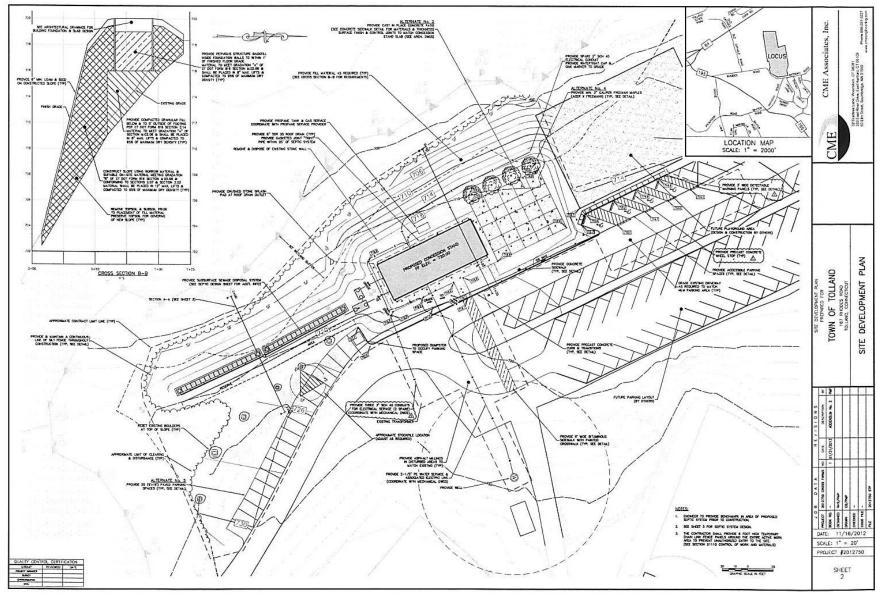
#### PARKS & FACILITIES 2013/2014 GOALS

- 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
- Assist in Geothermal Heating System project which includes relocating staff offices as required
- Continue to promote the growth of the Adopt-A-Spot Program
- Prioritize construction projects for first and second years of the Capital Improvements
   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

### **HIGHWAY 2013/2014 GOALS**

- 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 storm water 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

### **CROSS FARMS SITE WORK**



### Budget Major Adjustments

Parks & Facilities: \$Change:

(program budget) (\$32,501)

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

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

FUNCTION							CODE
Public Works							610-60
Line Item Description	2009-2010	2010-2011	2011-2012	2012-2013	2012-2013	2013-2014	% Increase
	Actual	Actual	Actual	Adopted	Amended	Manager	Over
						Proposed	Adopted
FOOD AND CLOTHING	9,705	8,072	8,398	6,400	6,400	7,464	
AGRICULTURAL AND CUSTODIAL	0	230	5,036	0	0	0	
THE AND OH							
FUEL AND OIL	24,623	37,867	40,945	31,827	31,827	33,293	
FURNITURE AND FIXTURES	574	2.072	1.061	2.150	2.150	2.150	
FURNITURE AND FIXTURES	574	3,073	1,961	2,150	2,150	2,150	
OTHER EQUIPMENT	3,250	1,128	987	1,700	1,700	5,725	
	3,283	1,120	70.	1,700	1,700	0,720	
PAYROLL EXPENDITURES	635,131	655,472	643,603	650,019	652,480	651,214	
OPERATING EXPENDITURES		131,382	137,053		121,669	132,322	
TOTAL PARKS AND FACILITIES		786,855	780,655	771,688	774,149	783,536	1.54%
TOTAL TAKING AND FACILITIES	700,788	700,033	760,033	//1,000	7 74,149	703,330	1.54%

FUNCTION	ACTIV	ITY		PROGRAM			CODE
Public Works		and Facilities		Board of Edu			610-61
Line Item Description	2009-2010	2010-2011	2011-2012	2012-2013	2012-2013	2013-2014	% Increase
	Actual	Actual	Actual	Adopted	Amended	Manager	Over
						Proposed	Adopted
EQUIPMENT RENTAL	526	481	0	500	500	500	
MACHINERY AND EQUIPMENT PARTS	28,387	28,144	27,520	27,244	27,244	27,244	
AGRICULTURAL AND CUSTODIAL	30,923	13,411	21,095	21,200	21,200	17,200	
FUEL AND OIL	0	0	0	6,179	6,179	6,296	
0.0000 1.000000 00000000000000000000000							
OPERATING EXPENDITURES		42,035	48,615	55,123		51,240	
TOTAL BOARD OF EDUCATION	59,837	42,035	48,615	55,123	55,123	51,240	-7.04%

FUNCTION	ACTIV	ITY		PROGRAM			CODE
Public Works	Parks a	and Facilities		Hicks Mem.	Mun Center		610-62
Line Item Description	2009-2010	2010-2011	2011-2012	2012-2013	2012-2013	2013-2014	% Increase
	Actual	Actual	Actual	Adopted	Amended	Manager	Over
						Proposed	Adopted
SERVICE CONTRACTS	18,738	22,655	130,317	23,848	23,848	24,988	
UTILITIES	58,795	62,696	59,766	73,630	73,630	77,557	
OTHER SERVICES AND FEES	3,682	2,454	6,232	4,000	4,000	0	
REPAIRS	7,089	3,611	5,200	10,000	10,000	7,500	
BUILDING IMPROVEMENTS	14,000	0	0	0	0	0	
AGRICULTURAL AND CUSTODIAL	6,961	6,450	6,167	7,050	7,050	8,550	
FUEL AND OIL	12,323	19,512	12,225	0	0	0	
OPERATING EXPENDITURE	<b>S</b> 121,588	117 270	219,907	118,528	118,528	118,595	
TOTAL HICKS TOWN HAL		117,378 117,378	219,907	118,528		118,595	0.06%

FUNCTION	ACTIV	ITY		PROGRAM			CODE
Public Works	Parks a	and Facilities		Jail Museun			610-63
Line Item Description	2009-2010	2010-2011	2011-2012	2012-2013	2012-2013	2013-2014	% Increase
	Actual	Actual	Actual	Adopted	Amended	Manager	Over
						Proposed	Adopted
UTILITIES	2,573	4,515	2,223	3,008	3,008	3,201	
OTHER SERVICES AND FEES	420	502	0	1,078	1,078	1,078	
REPAIRS	2,767	1,043	10,996	500	500	2,000	
FUEL AND OIL	5,646	9,937	6,841	6,460	6,460	6,124	
	5,0.0	,,,,,,	3,3.1	3,133	3,100	0,12	
ODED A MINIC EXPENDICATION	44.40=	4 - 000	20.0 = 0	44.0	44.04-	10.400	
OPERATING EXPENDITURES		15,998	20,060	11,046			
TOTAL JAIL MUSEUM	11,405	15,998	20,060	11,046	11,046	12,403	12.28%

FUNCTION	ACTIV	ITY		PROGRAM			CODE
Public Works	Parks a	and Facilities		Senior Cente	er		610-64
Line Item Description	2009-2010	2010-2011	2011-2012	2012-2013	2012-2013	2013-2014	% Increase
	Actual	Actual	Actual	Adopted	Amended	Manager	Over
						Proposed	Adopted
SERVICE CONTRACTS	1,716	6,803	7,541	8,756	8,756	8,906	
UTILITIES	12,467	13,859	12,526	15,758	15,758	16,495	
OTHER SERVICES AND FEES	244	820	2,180	2,375	2,375	2,375	
REPAIRS	1,570	1,204	1,302	1,330	1,330	1,330	
AGRICULTURAL AND CUSTODIAL	800	800	900	800	800	900	
FUEL AND OIL	4,390	6,913	8,354	12,509	12,509	11,606	
OPERATING EXPENDITURES		30,399	32,803	41,528		41,612	
TOTAL SENIOR CENTER	21,187	30,399	32,803	41,528	41,528	41,612	0.20%

FUNCTION	ACTIV	ITY		PROGRAM			CODE
Public Works	Public	Works		Resident Tro	opers		610-65
Line Item Description	2009-2010	2010-2011	2011-2012	2012-2013	2012-2013	2013-2014	% Increase
	Actual	Actual	Actual	Adopted	Amended	Manager	Over
						Proposed	Adopted
SERVICE CONTRACTS	200	200	302	250	250	250	
UTILITIES	1,052	2,362	4,143	4,320	4,320	4,440	
REPAIRS	0	6	849	1,000	1,000	1,000	
AGRICULTURAL AND CUSTODIAL	0	0	200	200	200	200	
FUEL AND OIL	22	2,368	2,520	3,300	3,300	3,020	
		2,800	2,828	2,200	5,500	5,020	
OPERATING EXPENDITURES	1,274	4,936	8,014	9,070	9,070	8,910	
TOTAL RESIDENT TROOPERS		4,936		9,070			

FUNCTION	ACTIV	ITY		PROGRAM			CODE
Public Works	Parks a	and Facilities		Fire Stations			610-66
Line Item Description	2009-2010	2010-2011	2011-2012	2012-2013	2012-2013	2013-2014	% Increase
	Actual	Actual	Actual	Adopted	Amended	Manager	Over
						Proposed	Adopted
SERVICE CONTRACTS	2,204	3,018	3,459	5,133	5,133	5,333	
UTILITIES	18,045	18,338	16,990	22,567	22,567	23,701	
OTHER SERVICES AND FEES	1,532	787	15,563	1,790	1,790	1,790	
REPAIRS	2,580	3,239	3,098	18,000	18,000	4,500	
BUILDING IMPROVEMENTS	921	562	1,071	1,000	1,000	1,000	
AGRICULTURAL AND CUSTODIAL	999	730	1,000	2,000	2,000	2,200	
FUEL AND OIL	16,189	28,534	29,516	29,222	29,222	27,167	
FURNITURE AND FIXTURES	1,035	938	1,016	2,500	2,500	0	
OPERATING EXPENDITURES		56,146	71,713	82,212		65,691	
TOTAL FIRE STATIONS	43,505	56,146	71,713	82,212	82,212	65,691	-20.10%

FUNCTION	ACTIV	ITY		PROGRAM			CODE
Public Works		and Facilities		Old Town Ha			610-68
Line Item Description	2009-2010	2010-2011	2011-2012	2012-2013	2012-2013	2013-2014	% Increase
	Actual	Actual	Actual	Adopted	Amended	Manager	Over
						Proposed	Adopted
UTILITIES	2,512	2,618	2,323	3,176	3,176	3,337	
OTHER SERVICES AND FEES	200	435	240	1,333	1,333	1,383	
REPAIRS	82	498	150	1,000	1,000	1,000	
AGRICULTURAL AND CUSTODIAL	100	100	100	100	100	100	
FUEL AND OIL	1,269	2,187	2,030	3,053	3,053	2,794	
OPERATING EXPENDITURES	4,164	5,838	4,843	8,662	8,662	8,614	
TOTAL OLD TOWN HALL		5,838	4,843	8,662	8,662	8,614	-0.55%

FUNCTION	ACTIV	ITY		PROGRAM			CODE
Public Works	Parks a	nd Facilities		Contingency			610-70
Line Item Description	2009-2010	2010-2011	2011-2012	2012-2013	2012-2013	2013-2014	% Increase
	Actual	Actual	Actual	Adopted	Amended	Manager	Over
						Proposed	Adopted
CONTINGENCY	21,279	20,637	15,369	15,000	15,000	19,000	
OPERATING EXPENDITURES		20,637	15,369	15,000	15,000	19,000	
TOTAL CONTINGENCY	21,279	20,637	15,369	15,000	15,000	19,000	26.67%

FUNCTION	ACTIV	ITY		PROGRAM			CODE
Public Works		and Facilities		Highway Gar			610-81
Line Item Description	2009-2010	2010-2011	2011-2012	2012-2013	2012-2013	2013-2014	% Increase
	Actual	Actual	Actual	Adopted	Amended	Manager	Over
						Proposed	Adopted
UTILITIES	14,270	14,762	10,749	16,474	16,474	17,298	
OWNER GERNAGEG AND FEEG							
OTHER SERVICES AND FEES	425	280	490	440	440	440	
DEDAIDC	2 1 4 4	10.115	2.054	2.055	2.055	2.055	
REPAIRS	3,144	10,115	2,864	3,955	3,955	3,955	
AGRICULTURAL AND CUSTODIAL	800	569	800	800	800	800	
AGRICULTURAL AND CUSTODIAL	800	309	800	800	800	800	
FUEL AND OIL	9,007	12,857	13,172	16,830	16,830	15,402	
TODE MAD OIL	2,007	12,037	13,172	10,030	10,030	13,402	
OPERATING EXPENDITURES		38,583	28,074	38,499	38,499	37,895	
TOTAL HIGHWAY GARAGE	27,646	38,583	28,074	38,499	38,499	37,895	-1.57%

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

FUNCTION	ACTIV	ITY		PROGRAM			CODE
Public Works		and Facilities		Training Ce			610-83
Line Item Description	2009-2010	2010-2011	2011-2012	2012-2013	2012-2013	2013-2014	% Increase
	Actual	Actual	Actual	Adopted	Amended	Manager	Over
						Proposed	Adopted
SERVICE CONTRACTS	1,876	1,932	1,932	1,932	1,932	1,932	
UTILITIES	5,109	6,542	6,768	7,567	7,567	9,347	
OTHER SERVICES AND FEES	2,218	235	375	430	430	430	
REPAIRS	1,281	3,919	630	650	650	650	
AGRICULTURAL AND CUSTODIAL	882	975	1,027	1,000	1,000	1,000	
FUEL AND OIL	1,456	4,291	3,264	3,000	3,000	3,000	
OPERATING EXPENDITURES		17,894	13,997	14,579	14,579	16,359	
TOTAL TRAINING CENTER	12,823	17,894	13,997	14,579	14,579	16,359	12.21%

FUNCTION	ACTIV	ITY		PROGRAM			CODE
Public Works	Parks a	and Facilities		Recreational	l Facilities		610-84
Line Item Description	2009-2010	2010-2011	2011-2012	2012-2013	2012-2013	2013-2014	% Increase
	Actual	Actual	Actual	Adopted	Amended	Manager	Over
						Proposed	Adopted
UTILITIES	0	0	0	0	0	1,200	
OTHER SERVICES AND FEES	1,125	160	0	720	720	0	
REPAIRS	0	1,317	2,070	2,000	2,000	2,000	
	Ŭ	1,517	2,070	2,000	2,000	2,000	
AGRICULTURAL AND CUSTODIAL	43,473	30,940	35,393	31,550	31,550	39,050	
AGRICULTURAL AND CUSTODIAL	43,473	30,940	33,393	31,330	31,330	39,030	
OPERATING EXPENDITURES	44,598	32,417	37,463	34,270	34,270	42,250	
TOTAL RECREATIONAL FACILITIES		32,417	37,463	34,270			23.29%

FUNCTION	ACTIV	ITY		PROGRAM			CODE
Public Works	Parks a	and Facilities		Recreation C	Center		610-86
Line Item Description	2009-2010	2010-2011	2011-2012	2012-2013	2012-2013	2013-2014	% Increase
	Actual	Actual	Actual	Adopted	Amended	Manager	Over
						Proposed	Adopted
UTILITIES	0	0	0	39,000	31,000	0	
FUEL AND OIL	0	0	0	0	8,000	0	
OPERATING EXPENDITURES	0					0	
TOTAL RECREATIONAL FACILITIES	0	0	0	39,000	39,000	0	-100.00%

### Budget Major Adjustments

**Streets & Roads:** 

\$Change (\$73,563)

**Payroll** - elimination of a Truck Driver position due to a planned retirement. Payroll consolidated into several accounts.

Highway Maintenance- Other Services and Fees- eliminated 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.

### Budget Major Adjustments

**Street Lights & Traffic Control:** 

\$ Change

(program budget)

+ \$ 500

Equipment Rental- due to increased cost of equipment rental +\$500

FUNCTION	ACTIV	ITY		PROGRAM			CODE
Public Works	Highwa			Streets and l	Roads		650-67
Line Item Description	2009-2010	2010-2011	2011-2012	2012-2013	2012-2013	2013-2014	% Increase
	Actual	Actual	Actual	Adopted	Amended	Manager	Over
						Proposed	Adopted
REGULAR PAYROLL	117,186	120,861	122,629	119,379	121,732	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	
SERVICE CONTRACTS	7,186	4,242	3,600	8,750	8,750	8,750	
DRUG AND ALCOHOL PROGRAM	2,223	2,258	2,426	2,250	2,250	2,250	
DUES AND MEMBERSHIPS	241	246	352	315	315	315	
TRAINING AND DEVELOPMENT	225	349	900	750	750	750	
OFFICE SUPPLIES	967	459	533	600	600	600	
MACHINERY AND EQUIPMENT PARTS	7,919	3,227	999	2,000	2,000	2,305	
BOOKS AND SUBSCRIPTIONS	257	0	0	400	400	400	
OTHER EQUIPMENT	5,860	2,626	45,487	9,000	9,000	3,350	
PAYROLL EXPENDITURES	117,186	120,861	122,629	119,379	121,732	121,458	
OPERATING EXPENDITURES	27,212	19,006	82,814	32,189	32,189		
TOTAL STREETS AND ROADS		139,867	205,443		153,921	150,102	-0.97%

FUNCTION	ACTIV	ITY		PROGRAM			CODE
Public Works	Highwa			Drainage			650-71
Line Item Description	2009-2010	2010-2011	2011-2012	2012-2013	2012-2013	2013-2014	% Increase
	Actual	Actual	Actual	Adopted	Amended	Manager	Over
						Proposed	Adopted
						•	•
REGULAR PAYROLL	24,033	46,614	71,544	53,233	53,233	0	
OVERTIME	0	40	0	500	500	0	
OTHER SERVICES AND FEES	64,175	58,720	62,722	0	0	0	
OTHER SERVICES MAD TEES	04,175	36,726	02,722	· ·	U	Ü	
AGRICULTURAL AND CUSTODIAL	3,956	1,920	3,662	5,000	5,000	5,000	
AGRICULTURAL AND CUSTODIAL	3,930	1,920	5,002	3,000	3,000	3,000	
DOAD MATERIAL CAND MARKEDS	55.270	50.004	76.640	07.000	07.000	67,000	
ROAD MATERIALS AND MARKERS	55,370	59,904	56,649	85,000	85,000	65,000	
PAYROLL EXPENDITURES		46,654	71,544	53,733		0	
OPERATING EXPENDITURES		120,545	123,033	90,000		70,000	
TOTAL DRAINAGE	147,535	167,199	194,577	143,733	143,733	70,000	-51.30%

FUNCTION	ACTIV	ITY		PROGRAM			CODE
Public Works	Highwa			Paving			650-73
Line Item Description	2009-2010	2010-2011	2011-2012	2012-2013	2012-2013	2013-2014	% Increase
	Actual	Actual	Actual	Adopted	Amended	Manager	Over
						Proposed	Adopted
DEGLE AD DATE OF A						_	
REGULAR PAYROLL	121,105	107,366	52,127	146,390	146,390	0	
OVEDBINE	1.250	2245	<b>702</b>	0.50	050		
OVERTIME	1,359	3,345	582	850	850	0	
DDOEECCIONAL CEDVICEC	7,000		44.622	27.697	27.627	10.207	
PROFESSIONAL SERVICES	7,000	0	44,633	27,687	27,687	19,287	
EQUIPMENT RENTAL	1,748	461	0	3,500	3,500	3,500	
EQUII MENT RENTAL	1,746	401	U	3,300	3,300	3,300	
ROAD MATERIALS AND MARKERS	79,494	67,808	45,000	45,000	45,000	45,000	
	72,424	07,000	45,000	45,000	43,000	43,000	
PAYROLL EXPENDITURES	122,464	110,711	52,709	147,240	147,240	0	
OPERATING EXPENDITURES	88,242	68,269	89,632	76,187	76,187	67,787	
TOTAL PAVING	210,706	178,979	142,341	223,427	223,427	67,787	-69.66%

FUNCTION	ACTIV	ITY		PROGRAM			CODE
Public Works	Highwa	nys		Mechanical 2	Maintenance		650-74
Line Item Description	2009-2010	2010-2011	2011-2012	2012-2013	2012-2013	2013-2014	% Increase
	Actual	Actual	Actual	Adopted	Amended	Manager	Over
						Proposed	Adopted
REGULAR PAYROLL	107,256	110,002	111,278	113,399	113,399	113,403	
Mechanic (2)							
OVERTIME	4,756	13,745	7,803	8,394	8,394	8,394	
COMMUNICATIONS - RADIOS	2,522	1,500	1,208	1,500	1,500	1,000	
EQUIPMENT RENTAL	1,311	1,760	1,504	800	800	800	
MINOR TOOLS	1,022	779	10,904	1,000	1,000	1,000	
MACHINERY AND EQUIPMENT PARTS	122,468	130,569	152,128	130,000	130,000	130,000	
FOOD AND CLOTHING	5,957	6,196	8,680	,	,	,	
FOOD AND CLOTHING	5,957	0,190	8,080	4,500	4,500	4,500	
AGRICULTURAL AND CUSTODIAL	2,048	2,018	735	2,000	2,000	2,000	
FUEL AND OIL	58,152	80,613	79,819	101,826	101,826	107,150	
PAYROLL EXPENDITURES	112,012	123,746	119,081	121,793	121,793	121,797	
OPERATING EXPENDITURES		223,434	254,977	241,626			
TOTAL MECHANICAL MAINTENANCE		347,181	374,058	363,419			

FUNCTION	ACTIV	ITY		PROGRAM			CODE
Public Works	Highwa	ıys		Support Ser	vices		650-75
Line Item Description	2009-2010	2010-2011	2011-2012	2012-2013	2012-2013	2013-2014	% Increase
	Actual	Actual	Actual	Adopted	Amended	Manager	Over
						Proposed	Adopted
DEGLE A DIAL DOLLA						_	
REGULAR PAYROLL	22,965	3,203	2,835	33,270	33,270	0	
OVERTIME	0	0	1,425	0	0	0	
O VERTINE	J	Ü	1,123	Ü	- O	J	
PAYROLL EXPENDITURES	22,965	3,203	4,260	33,270	33,270	0	
OPERATING EXPENDITURES	0		0	0		0	
TOTAL SUPPORT SERVICES			4,260	33,270		0	-100.00%

FUNCTION	ACTIV	ITY		PROGRAM			CODE
Public Works	Highwa			Highway Ma	intenance		650-76
Line Item Description	2009-2010	2010-2011	2011-2012	2012-2013	2012-2013	2013-2014	% Increase
	Actual	Actual	Actual	Adopted	Amended	Manager	Over
						Proposed	Adopted
REGULAR PAYROLL	349,317	351,777	419,322	272,817	272,817	534,226	
OVERTIME	1,399	1,261	4,156	1,000	1,000	2,350	
OTHER SERVICES AND FEES	51,071	29,097	51,834	45,300	45,300	22,350	
MINOR TOOLS	369	2,291	464	500	500	500	
FOOD AND CLOTHING	8,868	7,052	9,645	5,025	5,025	8,000	
ROAD MATERIALS AND MARKERS	3,688	3,505	0	3,530	3,530	3,530	
PAYROLL EXPENDITURES	350,716	353,038	423,478	273,817	273,817	536,576	
OPERATING EXPENDITURES	63,996	41,945	61,943	54,355	54,355	34,380	
TOTAL HIGHWAY MAINTENANCE	414,712	394,983	485,422	328,172	328,172	570,956	73.98%
TOTAL MUNICIPALITY MAINTENANCE	714,/1∠	J7 <del>4</del> ,703	¬0J, <del>+</del> ∠∠	340,174	320,172	270,230	13.7070

FUNCTION	ACTIV	ITY		PROGRAM			CODE
Public Works	Highwa	nys		Unimproved	Roads		650-77
Line Item Description	2009-2010	2010-2011	2011-2012	2012-2013	2012-2013	2013-2014	% Increase
	Actual	Actual	Actual	Adopted	Amended	Manager	Over
						Proposed	Adopted
REGULAR PAYROLL	33,802	25,187	22,318	46,579	46,579	0	
REGULAR FATROLL	33,802	23,167	22,316	40,379	40,379	U	
ROAD MATERIALS AND MARKERS	39,132	39,714	62,554	49,689	49,689	49,689	
PAYROLL EXPENDITURES	33,802	25,187	22,318	46,579	46,579	0	
OPERATING EXPENDITURES	39,132		62,554	49,689	49,689	49,689	
TOTAL UNIMPROVED ROADS			84,871	96,268	96,268	49,689	-48.38%

FUNCTION	ACTIV	ITY		PROGRAM			CODE
Public Works	Highwa	ıys		Ice and Snov	v Removal		650-78
Line Item Description	2009-2010	2010-2011	2011-2012	2012-2013	2012-2013	2013-2014	% Increase
	Actual	Actual	Actual	Adopted	Amended	Manager	Over
						Proposed	Adopted
REGULAR PAYROLL	57,500	89,926	18,272	106,466	106,466	101,757	
OVERTIME	62,574	90,226	17,991	87,212	87,212	87,212	
TEMPORARY HELP	46,518	0	4,431	0	0	0	
EQUIPMENT RENTAL	46,518	84,106	12,477	54,942	54,942	55,317	
	,	,	,	,	,	,	
ROAD MATERIALS AND MARKERS	371,116	359,545	198,850	231,850	205,894	231,850	
	371,110	553,61.0	150,000	251,650	200,00	201,000	
CAPITAL OUTLAY	0	0	29,191	0	25,956	0	
0.11.11.11.11.11.11.11.11.11.11.11.11.11		Ü	25,151	Ü	20,500	Ü	
PAYROLL EXPENDITURES		180,153	40,694	193,678	_	_	
OPERATING EXPENDITURES		443,650	240,518	286,792	286,792	287,167	
TOTAL ICE AND SNOW REMOVAL	584,226	623,803	281,211	480,470	480,470	476,136	-0.90%

Function	ACTIV	ITY		PROGRAM			CODE
Public Works	Highwa	ys		Street Light	s and Traffic	650-79	890
Line Item Description	2009-2010	2010-2011	2011-2012	2012-2013	2012-2013	2013-2014	% Increase
	Actual	Actual	Actual	Adopted	Amended	Manager	Over
						Proposed	Adopted
REGULAR PAYROLL	14,243	19,214	11,811	6,653	6,653	0	
UTILITIES	15,145	15,576	15,445	18,941	18,941	18,941	
EQUIPMENT RENTAL	19,846	20,465	19,068	19,071	19,071	19,571	
ROAD MATERIALS AND MARKERS	19,028	19,970	19,327	19,000	19,000	19,000	
PAYROLL EXPENDITURES	14,243	19,214	11,811	6,653	6,653	0	
OPERATING EXPENDITURES	54,019	56,012	53,841	57,012	57,012	57,512	
TOTAL STREET LIGHTS & TRAFFIC CONTROL	68,262	75,226	65,652	63,665	63,665	57,512	-9.66%

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