

PUBLIC WORKS

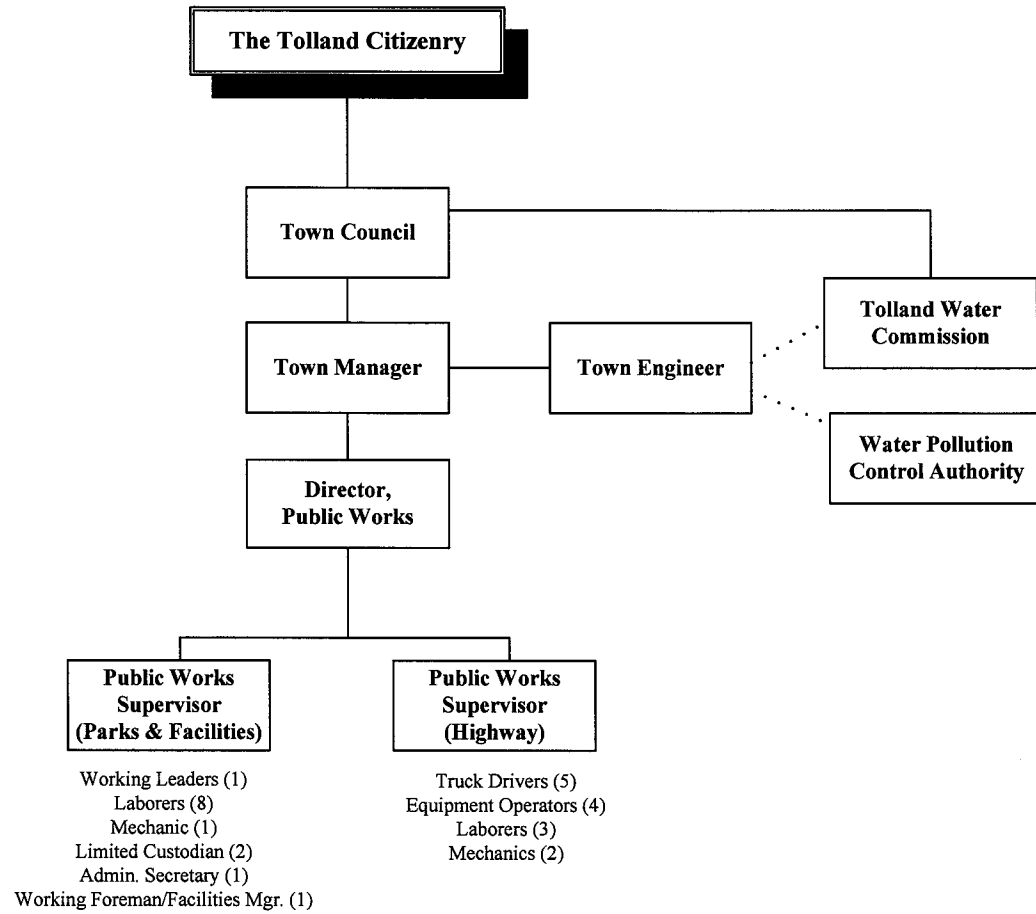
PUBLIC WORKS

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	2014-2015 Department Request	2014-2015 Manager Proposed	2014-2015 Adopted Budget
600-00	Engineering Services	112,351	105,210	105,210
610-60	Parks and Facilities	1,329,073	1,303,481	1,303,481
630-67	Refuse and Recycling Services	1,224,888	1,184,888	1,184,888
640-67	Sewage Disposal	15,000	15,000	15,000
650-79	Streets and Roads	1,876,006	1,826,488	1,826,488
	Subtotal -- Public Works	4,557,318	4,435,067	4,435,067

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 represents a negative 2.5% change due to reductions in professional services, service contracts, and training.

Program Objectives and Goals FY 2015:

- To work with department staff in identifying processes and barriers within the Development Group that inhibits economic growth. **(Council Goal: Implement a strategy with the EDC, Town Council, PZC, the Development Office and the stakeholders that is sufficiently specific to allow for the proper marketing and to ensure development opportunities of the Tolland Village Area, the Technology Zone and other developable properties)**
- Implement CCM’s solar VNM program (solar farm) on Town owned property **(Council Goal: Implement CCM’s Solar PPA program (solar farm) on a town owned property)**
- To see to completion, Tolland Water Commission’s Water Supply Plan
- To see to completion, WPCA’s Phase II Facilities Plan
- To work with our GIS contractor to reorganize and clean up our current town wide GIS data. Data is not coherent and in its current format, prohibits future expansion and use by town staff and the public
- To establish a consistent protocol for WPCA new service applications, and to promote expansion of the customer base/revenues
- To establish a consistent protocol for Tolland Water Commission new service applications

Program Accomplishments FY 2014:

- Complete construction of Raia Drainage project
- Work with CCM and its consultants to implement the construction of two 1Mwatt solar farms on Town of Tolland property
- Work with town staff to participate in CEFIA’s Phase IV of the Solarize Connecticut program – Date for open enrollment has not been released by CEFIA
- Work with CRCOG, DOT on Tolland Green road reconstruction
- Work with DOT and its consultants to design sewer line relocation needed for proposed road widening of Route 195 from I84 to Anthony Road
- Work with town staff to identify new voting location

- Work with CTrides to promote awareness of bus service from exit 68 commuter lot to Hartford
- Parker School parking expansion
- Tolland Green Project – Coordinate with DOT

Assigned Positions:

2012-2013		2013-2014		Position Title	2014-2015	
Positions	FTE	Positions	FTE		Positions	FTE
1	1.0	1	1.0	Utilities Administrator/Town Engineer	1	1
1	.34	0	0.0	Administrative Secretary	0	0
1	.69	0	0.0	Engineering Technician	0	0

PROGRAM	PARKS AND FACILITIES	610-60 thru 610-86
----------------	-----------------------------	-------------------------------

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 program budget increased overall by \$69,327. The major cost drivers are gasoline, diesel and heating oil which increased \$44,434. The Town Hall geo-thermal warranty has expired; the full service HVAC contract added \$13,584 to the budget. Machinery and equipment parts increased by \$10,500 for parts needed to make repairs on aging equipment. Utilities costs (electricity, water and sewer) have also increased. There were reductions in other accounts which offset some of the major increases.

Program Objectives and Goals FY 2015:

- 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 DEEP 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 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 project
- Assist with drafting a plan to consolidate the Town and BOE maintenance and operations (**Council Goal: Draft a plan that the Town Council and Board of Education can support to uncover and implement the consolidation of Town and BOE functions and services (i.e. accounting software, IT services, building operations and systems monitoring, maintenance and operations etc.)**)

Program Accomplishments FY 2014:

- Winter of 2013/2014 consisted of over 30 events
- Maintained the Town of Tolland buildings and town owned property in a safe and cost effective way
- Replaced the roof on level 3/4 and 5/6 of the Hicks Municipal Building
- Replaced the roof at the Highway garage

Program Accomplishments FY 2014 (cont'd):

- Installed new landscaping around the new turf field at Tolland High School
- Assisted with the concession stand located at Cross Farms
- Repaired tee pads and wood chipped paths of the disc golf course at Cross Farms
- Installed pathway and walk around the generator pad at the Hicks Municipal Building
- Performed 30 interments in Tolland cemeteries
- Assisted Highway Department in various drainage projects
- Assisted various Town groups in events such as Truck Day, Celebrate Tolland, Tree Lighting, Toy Drive, Memorial Day Parade

Assigned Positions:

2012-2013		2013-2014		Position Title	2014-2015	
Positions	FTE	Positions	FTE		Positions	FTE
1	.66	1	.66	Public Works Director	1	.66
1	1.0	1	1.0	Public Works Supervisor	1	1.0
1	1.0	1	1.0	Working Leaders	1	1.0
7.5	7.5	7.5	7.5	Laborers	7.5	7.5
1	.63	1	.60	Custodian	1	.60
1	.50	1	.50	Custodian	1	.50
1	.67	1	.67	Administrative Secretary	1	.67
0	0	1	1	Working Foreman/Facilities Manager*	1	1.0
1	1.0	1	1.0	Mechanic	1	1.0

*Funded by the ESCO Project

Performance Measurements	Actual 2010-2011	Actual 2011-2012	Actual 2012-2013	Estimated 2013-2014	Anticipated 2014-2015
Building maintained	21	21	21	22	22
Cemeteries	4	4	4	4	4
Playing Fields	34	34	34	35	35
School Grounds	5	5	5	4	4
Acres maintained	244	244	244	244	244
Vehicles maintained	19	19	19	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	2010-2011 Actual	2011-2012 Actual	2012-2013 Actual	2013-2014 Adopted	2013-2014 Amended	2014-2015 Manager Proposed	2014-2015 Adopted Budget
REGULAR PAYROLL	577,449	588,773	597,367	599,919	560,850	602,537	602,537
Director of Public Works (.66)							
Administrative Secretary II (.66)							
Laborers (9)							
Limited Custodian (2)							
Mechanic							
Public Works Supervisor							
OVERTIME	63,285	37,489	44,978	36,295	36,295	37,203	37,203
TEMPORARY HELP	14,738	17,341	17,176	15,000	15,000	22,500	22,500
PROFESSIONAL SERVICES	0	0	0	0	25,000	0	0
COMMUNICATIONS	8,804	9,217	8,398	10,080	10,080	10,530	10,530
UTILITIES	591	1,945	1,545	796	796	1,637	1,637
EQUIPMENT RENTAL	433	813	287	350	350	750	750
DRUG AND ALCOHOL PROGRAM	0	0	0	2,000	2,000	2,000	2,000
OTHER SERVICES AND FEES	7,043	9,078	10,013	14,670	14,670	16,470	16,470
TRAINING AND DEVELOPMENT	138	536	1,540	500	500	500	500
OFFICE SUPPLIES	1,221	1,792	1,553	1,500	1,500	1,500	1,500
COMPUTER SOFTWARE	3,000	3,000	0	0	0	0	0
MINOR TOOLS	2,868	1,678	249	1,000	1,000	1,000	1,000
MACHINERY AND EQUIPMENT PARTS	32,520	25,400	35,817	32,195	32,195	39,495	39,495

FUNCTION	ACTIVITY			PROGRAM			CODE
Public Works	Parks and Facilities			Parks and Facilities			610-60
Line Item Description	2010-2011 Actual	2011-2012 Actual	2012-2013 Actual	2013-2014 Adopted	2013-2014 Amended	2014-2015 Manager Proposed	2014-2015 Adopted Budget
BUILDING MATERIALS	24,395	26,267	34,920	20,599	20,599	20,599	20,599
FOOD AND CLOTHING	8,072	8,398	7,480	7,464	7,464	7,464	7,464
AGRICULTURAL AND CUSTODIAL	230	5,036	0	0	0	0	0
FUEL AND OIL	37,867	40,945	57,792	33,293	33,293	50,000	50,000
FURNITURE AND FIXTURES	3,073	1,961	742	2,150	2,150	2,150	2,150
OTHER EQUIPMENT	1,128	987	393	5,725	5,725	0	0
PAYROLL EXPENDITURES	577,449	588,773	597,367	599,919	560,850	602,537	602,537
OPERATING EXPENDITURES	131,382	137,053	160,730	132,322	132,322	154,095	154,095
TOTAL PARKS AND FACILITIES	708,832	725,825	758,097	732,241	693,172	756,632	756,632

FUNCTION	ACTIVITY			PROGRAM			CODE
Public Works	Parks and Facilities			Board of Education			610-61
Line Item Description	2010-2011 Actual	2011-2012 Actual	2012-2013 Actual	2013-2014 Adopted	2013-2014 Amended	2014-2015 Manager Proposed	2014-2015 Adopted Budget
EQUIPMENT RENTAL	481	0	37	500	500	500	500
MACHINERY AND EQUIPMENT PARTS	28,144	27,520	27,986	27,244	27,244	30,444	30,444
AGRICULTURAL AND CUSTODIAL	13,411	21,095	23,693	17,200	17,200	17,200	17,200
FUEL AND OIL	0	0	0	6,296	6,296	8,750	8,750
OPERATING EXPENDITURES	42,035	48,615	51,715	51,240	51,240	56,894	56,894
TOTAL BOARD OF EDUCATION	42,035	48,615	51,715	51,240	51,240	56,894	56,894

FUNCTION	ACTIVITY			PROGRAM			CODE
Public Works	Parks and Facilities			Hicks Memorial Municipal Center			610-62
Line Item Description	2010-2011 Actual	2011-2012 Actual	2012-2013 Actual	2013-2014 Adopted	2013-2014 Amended	2014-2015 Manager Proposed	2014-2015 Adopted Budget
SERVICE CONTRACTS	22,655	130,317	8,609	24,988	24,988	39,706	39,706
UTILITIES	62,696	59,766	72,056	77,557	77,557	77,557	77,557
OTHER SERVICES AND FEES	2,454	6,232	4,347	0	0	0	0
REPAIRS	3,611	5,200	1,321	7,500	7,500	7,500	7,500
AGRICULTURAL AND CUSTODIAL	6,450	6,167	8,003	8,550	8,550	8,550	8,550
FUEL AND OIL	19,512	12,225	0	0	0	720	720
OPERATING EXPENDITURES	117,378	219,907	94,336	118,595	118,595	134,033	134,033
TOTAL HICKS TOWN HALL	117,378	219,907	94,336	118,595	118,595	134,033	134,033

FUNCTION	ACTIVITY			PROGRAM			CODE
Public Works	Parks and Facilities			Jail Museum			610-63
Line Item Description	2010-2011 Actual	2011-2012 Actual	2012-2013 Actual	2013-2014 Adopted	2013-2014 Amended	2014-2015 Manager Proposed	2014-2015 Adopted Budget
UTILITIES	4,515	2,223	3,500	3,201	3,201	2,405	2,405
OTHER SERVICES AND FEES	502	0	550	1,078	1,078	1,328	1,328
REPAIRS	1,043	10,996	507	2,000	2,000	0	0
FUEL AND OIL	9,937	6,841	7,484	6,124	6,124	9,308	9,308
OPERATING EXPENDITURES	15,998	20,060	12,041	12,403	12,403	13,041	13,041
TOTAL JAIL MUSEUM	15,998	20,060	12,041	12,403	12,403	13,041	13,041

FUNCTION	ACTIVITY			PROGRAM			CODE
Public Works	Parks and Facilities			Senior Center			610-64
Line Item Description	2010-2011 Actual	2011-2012 Actual	2012-2013 Actual	2013-2014 Adopted	2013-2014 Amended	2014-2015 Manager Proposed	2014-2015 Adopted Budget
COMMUNICATIONS	0	0	0	0	0	1,140	1,140
SERVICE CONTRACTS	6,803	7,541	8,729	8,906	8,906	8,906	8,906
UTILITIES	13,859	12,526	15,034	16,495	16,495	13,076	13,076
OTHER SERVICES AND FEES	820	2,180	385	2,375	2,375	2,375	2,375
REPAIRS	1,204	1,302	1,293	1,330	1,330	1,330	1,330
AGRICULTURAL AND CUSTODIAL	800	900	1,074	900	900	900	900
FUEL AND OIL	6,913	8,354	8,586	11,606	11,606	10,499	10,499
OPERATING EXPENDITURES	30,399	32,803	35,101	41,612	41,612	38,226	38,226
TOTAL SENIOR CENTER	30,399	32,803	35,101	41,612	41,612	38,226	38,226

FUNCTION	ACTIVITY			PROGRAM			CODE
Public Works	Public Works			Resident Troopers			610-65
Line Item Description	2010-2011 Actual	2011-2012 Actual	2012-2013 Actual	2013-2014 Adopted	2013-2014 Amended	2014-2015 Manager Proposed	2014-2015 Adopted Budget
COMMUNICATIONS	0	0	0	0	0	1,920	1,920
SERVICE CONTRACTS	200	302	250	250	250	250	250
UTILITIES	2,362	4,143	4,316	4,440	4,440	2,671	2,671
OTHER SERVICES AND FEES	0	0	0	0	0	275	275
REPAIRS	6	849	0	1,000	1,000	0	0
AGRICULTURAL AND CUSTODIAL	0	200	200	200	200	200	200
FUEL AND OIL	2,368	2,520	3,327	3,020	3,020	3,737	3,737
OPERATING EXPENDITURES	4,936	8,014	8,093	8,910	8,910	9,053	9,053
TOTAL RESIDENT TROOPERS	4,936	8,014	8,093	8,910	8,910	9,053	9,053

FUNCTION	ACTIVITY			PROGRAM			CODE
Public Works	Parks and Facilities			Fire Stations			610-66
Line Item Description	2010-2011 Actual	2011-2012 Actual	2012-2013 Actual	2013-2014 Adopted	2013-2014 Amended	2014-2015 Manager Proposed	2014-2015 Adopted Budget
SERVICE CONTRACTS	3,018	3,459	4,512	5,333	5,333	7,933	7,933
UTILITIES	18,338	16,990	20,818	23,701	23,701	20,000	20,000
OTHER SERVICES AND FEES	787	15,563	478	1,790	1,790	1,790	1,790
REPAIRS	3,239	3,098	17,820	4,500	4,500	4,500	4,500
BUILDING IMPROVEMENTS	562	1,071	1,365	1,000	1,000	1,000	1,000
AGRICULTURAL AND CUSTODIAL	730	1,000	1,997	2,200	2,200	2,200	2,200
FUEL AND OIL	28,534	29,516	31,208	27,167	27,167	35,640	35,640
FURNITURE AND FIXTURES	938	1,016	521	0	0	0	0
OPERATING EXPENDITURES	56,146	71,713	78,718	65,691	65,691	73,063	73,063
TOTAL FIRE STATIONS	56,146	71,713	78,718	65,691	65,691	73,063	73,063

FUNCTION	ACTIVITY			PROGRAM			CODE
Public Works	Parks and Facilities			Old Town Hall			610-68
Line Item Description	2010-2011 Actual	2011-2012 Actual	2012-2013 Actual	2013-2014 Adopted	2013-2014 Amended	2014-2015 Manager Proposed	2014-2015 Adopted Budget
UTILITIES	2,618	2,323	2,300	3,337	3,337	2,938	2,938
OTHER SERVICES AND FEES	435	240	250	1,383	1,383	1,383	1,383
REPAIRS	498	150	169	1,000	1,000	1,000	1,000
AGRICULTURAL AND CUSTODIAL	100	100	100	100	100	100	100
FUEL AND OIL	2,187	2,030	2,919	2,794	2,794	3,288	3,288
OPERATING EXPENDITURES	5,838	4,843	5,738	8,614	8,614	8,709	8,709
TOTAL OLD TOWN HALL	5,838	4,843	5,738	8,614	8,614	8,709	8,709

FUNCTION	ACTIVITY			PROGRAM			CODE
Public Works	Parks and Facilities			Contingency			610-70
Line Item Description	2010-2011 Actual	2011-2012 Actual	2012-2013 Actual	2013-2014 Adopted	2013-2014 Amended	2014-2015 Manager Proposed	2014-2015 Adopted Budget
CONTINGENCY	20,637	15,369	11,366	19,000	19,000	20,000	20,000
OPERATING EXPENDITURES	20,637	15,369	11,366	19,000	19,000	20,000	20,000
TOTAL CONTINGENCY	20,637	15,369	11,366	19,000	19,000	20,000	20,000

FUNCTION	ACTIVITY			PROGRAM			CODE
Public Works	Parks and Facilities			Highway Garage			610-81
Line Item Description	2010-2011 Actual	2011-2012 Actual	2012-2013 Actual	2013-2014 Adopted	2013-2014 Amended	2014-2015 Manager Proposed	2014-2015 Adopted Budget
UTILITIES	14,762	10,749	12,700	17,298	17,298	13,460	13,460
OTHER SERVICES AND FEES	280	490	330	440	440	440	440
REPAIRS	10,115	2,864	3,892	3,955	3,955	6,455	6,455
AGRICULTURAL AND CUSTODIAL	569	800	543	800	800	800	800
FUEL AND OIL	12,857	13,172	21,846	15,402	15,402	25,500	25,500
OPERATING EXPENDITURES	38,583	28,074	39,311	37,895	37,895	46,655	46,655
TOTAL HIGHWAY GARAGE	38,583	28,074	39,311	37,895	37,895	46,655	46,655

FUNCTION	ACTIVITY			PROGRAM			CODE
Public Works	Parks and Facilities			Parks and Facilities Garage			610-82
Line Item Description	2010-2011 Actual	2011-2012 Actual	2012-2013 Actual	2013-2014 Adopted	2013-2014 Amended	2014-2015 Manager Proposed	2014-2015 Adopted Budget
COMMUNICATIONS	0	0	0	0	0	1,140	1,140
SERVICE CONTRACTS	0	543	549	1,755	1,755	1,755	1,755
UTILITIES	5,812	5,669	7,646	8,722	8,722	8,105	8,105
OTHER SERVICES AND FEES	80	0	80	380	380	380	380
REPAIRS	703	24	772	1,000	1,000	1,000	1,000
AGRICULTURAL AND CUSTODIAL	550	452	180	300	300	300	300
FUEL AND OIL	3,791	6,400	5,445	4,866	4,866	6,800	6,800
OPERATING EXPENDITURES	10,937	13,088	14,672	17,023	17,023	19,480	19,480
TOTAL PARKS AND FACILITIES GARAGE	10,937	13,088	14,672	17,023	17,023	19,480	19,480

FUNCTION	ACTIVITY			PROGRAM			CODE
Public Works	Parks and Facilities			Training Center			610-83
Line Item Description	2010-2011 Actual	2011-2012 Actual	2012-2013 Actual	2013-2014 Adopted	2013-2014 Amended	2014-2015 Manager Proposed	2014-2015 Adopted Budget
SERVICE CONTRACTS	1,932	1,932	1,932	1,932	1,932	2,582	2,582
UTILITIES	6,542	6,768	8,956	9,347	9,347	10,694	10,694
OTHER SERVICES AND FEES	235	375	326	430	430	430	430
REPAIRS	3,919	630	616	650	650	2,000	2,000
AGRICULTURAL AND CUSTODIAL	975	1,027	999	1,000	1,000	1,000	1,000
FUEL AND OIL	4,291	3,264	3,284	3,000	3,000	3,760	3,760
OPERATING EXPENDITURES	17,894	13,997	16,112	16,359	16,359	20,466	20,466
TOTAL TRAINING CENTER	17,894	13,997	16,112	16,359	16,359	20,466	20,466

FUNCTION	ACTIVITY			PROGRAM			CODE
Public Works	Parks and Facilities			Recreational Facilities			610-84
Line Item Description	2010-2011 Actual	2011-2012 Actual	2012-2013 Actual	2013-2014 Adopted	2013-2014 Amended	2014-2015 Manager Proposed	2014-2015 Adopted Budget
UTILITIES	0	0	0	1,200	1,200	4,576	4,576
OTHER SERVICES AND FEES	160	0	0	0	0	0	0
REPAIRS	1,317	2,070	1,998	2,000	2,000	2,000	2,000
AGRICULTURAL AND CUSTODIAL	30,940	35,393	36,476	39,050	39,050	40,950	40,950
OPERATING EXPENDITURES	32,417	37,463	38,474	42,250	42,250	47,526	47,526
TOTAL RECREATIONAL FACILITIES	32,417	37,463	38,474	42,250	42,250	47,526	47,526

FUNCTION	ACTIVITY			PROGRAM			CODE
Public Works	Parks and Facilities			Recreation Center			610-85
Line Item Description	2010-2011 Actual	2011-2012 Actual	2012-2013 Actual	2013-2014 Adopted	2013-2014 Amended	2014-2015 Manager Proposed	2014-2015 Adopted Budget
UTILITIES	0	0	17,755	0	0	0	0
FUEL AND OIL	0	0	20,795	0	0	0	0
OPERATING EXPENDITURES	0	0	38,549	0	0	0	0
TOTAL RECREATION CENTER	0	0	38,549	0	0	0	0

PROGRAM	REFUSE AND RECYCLING SERVICES	630-67
----------------	--------------------------------------	---------------

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 \$38,218. This program decrease is due to reduction of 5% in the fee structure and an estimated decrease in budgeted refuse tonnage for FY15. The budget for Recycling revenue is decreasing from \$46,000 to \$40,000 based on estimated tons.

Program Objectives and Goals FY 2015:

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

Program Accomplishments FY 2014:

- Town of Tolland has brought in about \$107,000 in recycling revenue since July 1, 2010, including \$31,381 in FY12-13
- A local non-profit, Venture Crew 422 affiliated with the Boy Scouts, organized two electronics recycling days at the Tolland High School
- Plan to implement a household recycling audit with Willimantic Waste Paper in Spring/Summer
- Completed rolling cart swap-out program getting larger 95 gallon recycling carts to more than 300 residents

Performance Measurements	Actual 2011-2012	Actual 2012-2013	Estimated 2013-2014	Anticipated 2014-2015
Estimated residential units	5,179	5,179	5,186	5,200
Tons of refuse	4,806	4,347	4,600	4,600
Revenue	\$37,622	\$31,381	\$40,000	\$40,000
Tons of bulky waste	400	362	317	350
Single Stream recycling (began in July 2009)	1,737	1,771	1,600	1,600

FUNCTION	ACTIVITY			PROGRAM			CODE
Public Works	Public Works			Refuse & Recycling Services			630-67
Line Item Description	2010-2011 Actual	2011-2012 Actual	2012-2013 Actual	2013-2014 Adopted	2013-2014 Amended	2014-2015 Manager Proposed	2014-2015 Adopted Budget
PRINTING	1,786	0	0	0	0	0	0
OTHER SERVICES AND FEES	1,469	2,000	0	0	0	0	0
REFUSE / RECYCLING COLLECTION	926,331	939,544	925,427	898,531	898,531	858,705	858,705
BULKY WASTE DISPOSAL	29,508	31,642	26,690	31,175	31,175	25,883	25,883
REFUSE DISPOSAL	294,558	323,443	303,544	282,900	282,900	289,800	289,800
HAZARDOUS WASTE	8,695	8,950	9,182	10,500	10,500	10,500	10,500
OPERATING EXPENDITURES	1,262,347	1,305,578	1,264,843	1,223,106	1,223,106	1,184,888	1,184,888
TOTAL REFUSE AND RECYCLING SERVICES	1,262,347	1,305,578	1,264,843	1,223,106	1,223,106	1,184,888	1,184,888

PROGRAM	SEWAGE DISPOSAL	640-67
----------------	------------------------	---------------

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 2015:

- Increase the customer base and generate self-supporting revenue within 18 months
- Work with the Connecticut Department of Environmental Protection to finalize Phase II of the town wide Wastewater Facilities Plan
- Begin to implement Wastewater Facilities Plan recommendations:
 - Work towards the establishment of a Septic Pump-Out Ordinance and education program
 - Set up database of septic repairs needing variances
- Review and revise (as needed) Water Pollution Control Authority regulations, ordinances and standards in regards to assessments, connection fees and lateral installations

Program Accomplishments FY 2014:

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

FUNCTION	ACTIVITY			PROGRAM			CODE
Public Works	Public Works			Sewage Disposal			640-67
Line Item Description	2010-2011 Actual	2011-2012 Actual	2012-2013 Actual	2013-2014 Adopted	2013-2014 Amended	2014-2015 Manager Proposed	2014-2015 Adopted Budget
OTHER SERVICES AND FEES/TRANSFER OUT	15,000	15,000	15,000	15,000	15,000	15,000	15,000
OPERATING EXPENDITURES	15,000	15,000	15,000	15,000	15,000	15,000	15,000
TOTAL SEWAGE DISPOSAL	15,000	15,000	15,000	15,000	15,000	15,000	15,000

PROGRAM	STREETS & ROADS	650-67 thru 650-78
----------------	----------------------------	-------------------------------

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 \$23,127 mainly due to the increase in equipment rental for the hiring of outside drivers and trucks for snow removal for \$18,050. There were also increases in fuel costs for \$3,850, communications for the GPS truck monitoring services \$4,920 and other various increases and decreases in other accounts.

Program Objectives and Goals FY 2015:

- 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 DEEP 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 II of the \$5 million road improvement referendum
- Assist outside contractors in various construction projects

Program Accomplishments FY 2014:

- Performed routine, seasonal maintenance on all Town roads including effective and timely snow and ice removal to insure safe passage on local roadways, roadside mowing, street sweeping, grading gravel roads, cleaning ditches and catch basins, and curb replacement
- Continued to implement the use of all salt snow and ice control policy
- Winter of 2013/2014 included over 30 events
- Completed Phase I of the \$5 million road improvement referendum
- Reclaim and overlay Eaton Road, Hunter Road, Meadowood Drive, Merlot Way, Mountain Spring Road, Old Farms Road, Peter Green Road, Pine Hill Road, Sugar Hill Road, Summit Drive and Virginia Lane; repairing and/or installing new drainage where necessary
- Overlay Ann Drive, Clarke Road, Cook Road, Gehring Road and Metcalf Road; repairing and/or installing new drainage where necessary.
- Resurfaced parking lot at Tolland Intermediate School
- Crack sealed Old Post Road and Industrial Park Road East
- Reconstructed two culverts located on Hunter Road

Program Accomplishments FY 2014 (cont'd):

- Completed Phase I of the Proactive Tree Trimming Program (LOCIP Grant)
- Installed septic system for Cross Farms Concession Stand

Assigned Positions:

2012-2013		2013-2014		Position Title	2014-2015	
Positions	FTE	Positions	FTE		Positions	FTE
1	.34	1	.34	Public Works Director	1	.34
1	1.0	1	1.0	Public Works Supervisor	1	1.0
1	.33	1	.33	Administrative Secretary	1	.33
7	7.0	6	6.0	Truck Driver	5	5.0
4	4.0	4	4.0	Equipment Operator	4	4.0
2.5	2.5	3.5	3.5	Laborer	3.5	3.5
2	2.0	2	2.0	Mechanic	2	2.0

Performance Measurements	Actual 2010-2011	Actual 2011-2012	Actual 2012-2013	Estimated 2013-2014	Anticipated 2014-2015
OILING: Miles	6.0	0	0	0	0
Rubberized asphalt (s.y.)	86,278	0	0	0	0
Crack filling (miles)	6.0	3.0	0	3.5	0
BITUMINOUS CONCRETE: Tons	544	700	600	17,625	17,000
Cold Patch (tons)	11	11	11	11	11
DRAINAGE PIPE: Metal, concrete & miscellaneous pipe	1,006	1,000	1,650	2,000	2,000
Basins or flared ends	14	40	68	122	120
SNOW & ICE CONTROL: Salt (tons)	3,900	3,448	3,000	5,200	5,000
Sand (c.y.)	273	273	273	392	300
Calcium chloride (liquid) (gallons)	0	0	0	0	0
Calcium flakes (bags)	200	200	200	200	200
UNIMPROVED ROADS: Calcium chloride (gallons)	26,464	26,525	26,525	26,000	26,000
Processed gravel (tons)	1,500	1,500	2,550	1,500	2,000
Unimproved miles	8.85	8.85	8.41	8.41	8.41
PAVED MILES	123.50	123.50	124.61	124.71	125.21
TOTAL MILES	132.35	132.35	133.02	133.12	133.62

FUNCTION	ACTIVITY			PROGRAM			CODE
Public Works	Highways			Streets and Roads			650-67
Line Item Description	2010-2011 Actual	2011-2012 Actual	2012-2013 Actual	2013-2014 Adopted	2013-2014 Amended	2014-2015 Manager Proposed	2014-2015 Adopted Budget
REGULAR PAYROLL	120,861	122,629	123,008	121,458	124,290	124,291	124,291
Director of Public Works (.34)							
Administrative Secretary II (.34)							
Public Works Supervisor							
Truck Drivers (5)							
Equipment Operators (4)							
Laborers (3)							
COMMUNICATIONS	5,600	28,518	10,162	9,924	9,924	14,844	14,844
SERVICE CONTRACTS	4,242	3,600	6,538	8,750	8,750	8,750	8,750
DRUG AND ALCOHOL PROGRAM	2,258	2,426	2,735	2,250	2,250	2,282	2,282
DUES AND MEMBERSHIPS	246	352	460	315	315	315	315
TRAINING AND DEVELOPMENT	349	900	40	750	750	750	750
OFFICE SUPPLIES	459	533	600	600	600	600	600
MACHINERY AND EQUIPMENT PARTS	3,227	999	5,775	2,305	2,305	2,305	2,305
BOOKS AND SUBSCRIPTIONS	0	0	0	400	400	400	400
OTHER EQUIPMENT	2,626	45,487	24,781	3,350	3,350	2,900	2,900
PAYROLL EXPENDITURES	120,861	122,629	123,008	121,458	124,290	124,291	124,291
OPERATING EXPENDITURES	13,407	54,296	40,929	18,720	18,720	18,302	18,302
TOTAL STREETS AND ROADS	134,267	176,925	163,937	140,178	143,010	142,593	142,593

FUNCTION	ACTIVITY			PROGRAM			CODE
Public Works	Highways			Drainage			650-71
Line Item Description	2010-2011 Actual	2011-2012 Actual	2012-2013 Actual	2013-2014 Adopted	2013-2014 Amended	2014-2015 Manager Proposed	2014-2015 Adopted Budget
REGULAR PAYROLL	46,614	71,544	92,160	0	0	0	0
OVERTIME	40	0	5491	0	0	0	0
OTHER SERVICES AND FEES	58,720	62,722	0	0	750	0	0
AGRICULTURAL AND CUSTODIAL	1,920	3,662	6,606	5,000	5,000	5,000	5,000
ROAD MATERIALS AND MARKERS	59,904	56,649	17,923	65,000	24,349	45,000	45,000
PAYROLL EXPENDITURES	46,654	71,544	97,652	0	0	0	0
OPERATING EXPENDITURES	120,545	123,033	24,530	70,000	30,099	50,000	50,000
TOTAL DRAINAGE	167,199	194,577	122,181	70,000	30,099	50,000	50,000

FUNCTION	ACTIVITY			PROGRAM			CODE
Public Works	Highways			Paving			650-73
Line Item Description	2010-2011 Actual	2011-2012 Actual	2012-2013 Actual	2013-2014 Adopted	2013-2014 Amended	2014-2015 Manager Proposed	2014-2015 Adopted Budget
REGULAR PAYROLL	107,366	52,127	128,909	0	0	0	0
OVERTIME	3,345	582	16,088	0	0	0	0
PROFESSIONAL SERVICES	0	44,633	14,109	19,287	19,287	13,187	13,187
EQUIPMENT RENTAL	461	0	473	3,500	3,500	3,500	3,500
ROAD MATERIALS AND MARKERS	67,808	45,000	21,643	45,000	2,492	65,025	65,025
PAYROLL EXPENDITURES	110,711	52,709	144,998	0	0	0	0
OPERATING EXPENDITURES	68,269	89,632	36,225	67,787	25,279	81,712	81,712
TOTAL PAVING	178,979	142,341	181,223	67,787	25,279	81,712	81,712

FUNCTION	ACTIVITY			PROGRAM			CODE
Public Works	Highways			Mechanical Maintenance			650-74
Line Item Description	2010-2011 Actual	2011-2012 Actual	2012-2013 Actual	2013-2014 Adopted	2013-2014 Amended	2014-2015 Manager Proposed	2014-2015 Adopted Budget
REGULAR PAYROLL Mechanic (2)	110,002	111,278	113,827	113,403	113,403	113,403	113,403
OVERTIME	13,745	7,803	14,696	8,394	12,276	8,562	8,562
COMMUNICATIONS - RADIOS	1,500	1,208	0	1,000	1,000	1,000	1,000
EQUIPMENT RENTAL	1,760	1,504	2,345	800	800	1,600	1,600
MINOR TOOLS	779	10,904	952	1,000	1,000	2,000	2,000
MACHINERY AND EQUIPMENT PARTS	130,569	152,128	147,176	130,000	130,000	130,000	130,000
FOOD AND CLOTHING	6,196	8,680	7,604	4,500	4,500	4,500	4,500
AGRICULTURAL AND CUSTODIAL	2,018	735	124	2,000	2,000	2,000	2,000
FUEL AND OIL	80,613	79,819	99,148	107,150	107,150	111,000	111,000
PAYROLL EXPENDITURES	123,746	119,081	128,523	121,797	125,679	121,965	121,965
OPERATING EXPENDITURES	223,434	254,977	257,349	246,450	246,450	252,100	252,100
TOTAL MECHANICAL MAINTENANCE	347,181	374,058	385,872	368,247	372,129	374,065	374,065

FUNCTION	ACTIVITY			PROGRAM			CODE
Public Works	Highways			Support Services			650-75
Line Item Description	2010-2011 Actual	2011-2012 Actual	2012-2013 Actual	2013-2014 Adopted	2013-2014 Amended	2014-2015 Manager Proposed	2014-2015 Adopted Budget
REGULAR PAYROLL	3,203	2,835	8,403	0	0	0	0
OVERTIME	0	1,425	0	0	0	0	0
PAYROLL EXPENDITURES	3,203	4,260	8,403	0	0	0	0
OPERATING EXPENDITURES	0	0	0	0	0	0	0
TOTAL SUPPORT SERVICES	3,203	4,260	8,403	0	0	0	0

FUNCTION	ACTIVITY			PROGRAM			CODE
Public Works	Highways			Highway Maintenance			650-76
Line Item Description	2010-2011 Actual	2011-2012 Actual	2012-2013 Actual	2013-2014 Adopted	2013-2014 Amended	2014-2015 Manager Proposed	2014-2015 Adopted Budget
REGULAR PAYROLL	351,777	419,322	321,873	534,226	534,226	514,243	514,243
OVERTIME	1,261	4,156	1,899	2,350	2,350	2,350	2,350
OTHER SERVICES AND FEES	29,097	51,834	38,345	22,350	22,350	22,350	22,350
MINOR TOOLS	2,291	464	0	500	500	500	500
FOOD AND CLOTHING	7,052	9,645	7,080	8,000	8,000	9,000	9,000
ROAD MATERIALS AND MARKERS	3,505	0	2,928	3,530	3,530	3,530	3,530
PAYROLL EXPENDITURES	353,038	423,478	323,772	536,576	536,576	516,593	516,593
OPERATING EXPENDITURES	41,945	61,943	48,353	34,380	34,380	35,380	35,380
TOTAL HIGHWAY MAINTENANCE	394,983	485,422	372,125	570,956	570,956	551,973	551,973

FUNCTION	ACTIVITY			PROGRAM			CODE
Public Works	Highways			Unimproved Roads			650-77
Line Item Description	2010-2011 Actual	2011-2012 Actual	2012-2013 Actual	2013-2014 Adopted	2013-2014 Amended	2014-2015 Manager Proposed	2014-2015 Adopted Budget
REGULAR PAYROLL	25,187	22,318	13,818	0	0	0	0
OVERTIME	0	0	305	0	0	0	0
ROAD MATERIALS AND MARKERS	39,714	62,554	49,231	49,689	29,689	49,689	49,689
PAYROLL EXPENDITURES	25,187	22,318	14,123	0	0	0	0
OPERATING EXPENDITURES	39,714	62,554	49,231	49,689	29,689	49,689	49,689
TOTAL UNIMPROVED ROADS	64,901	84,871	63,355	49,689	29,689	49,689	49,689

FUNCTION	ACTIVITY			PROGRAM			CODE
Public Works	Highways			Ice and Snow Removal			650-78
Line Item Description	2010-2011 Actual	2011-2012 Actual	2012-2013 Actual	2013-2014 Adopted	2013-2014 Amended	2014-2015 Manager Proposed	2014-2015 Adopted Budget
REGULAR PAYROLL	89,926	18,272	79,628	101,757	107,757	97,152	97,152
OVERTIME	90,226	17,991	55,309	87,212	126,212	91,802	91,802
TEMPORARY HELP	0	4,431	4,958	0	8,132	0	0
EQUIPMENT RENTAL	84,106	12,477	23,061	55,317	63,317	73,367	73,367
ROAD MATERIALS AND MARKERS	359,545	198,850	293,074	231,850	328,245	231,850	231,850
CAPITAL OUTLAY	0	29,191	58,299	0	0	0	0
PAYROLL EXPENDITURES	180,153	40,694	139,896	188,969	242,101	188,954	188,954
OPERATING EXPENDITURES	443,650	240,518	374,435	287,167	391,562	305,217	305,217
TOTAL ICE AND SNOW REMOVAL	623,803	281,211	514,330	476,136	633,663	494,171	494,171

PROGRAM	STREET LIGHTS AND TRAFFIC CONTROL	650-79
----------------	--	---------------

Program Explanation:

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

Budget Change Commentary:

The \$9,929 increase to the program was mainly for traffic markings (\$9,000) which is needed with the additional paving projects being performed with the \$5 million road improvement referendum.

Program Objectives and Goals FY 2015:

- 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 2014:

- Installed 22 regulatory/warning signs, 15 stop signs and 14 street name signs
- Painted 64 miles of double yellow centerlines and 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
- Installed new 4-way stop on Grant Hill Road at Gehring Road including “STOP AHEAD” signs and stop bar markings

Function	ACTIVITY			PROGRAM			CODE
Public Works	Highways			Street Lights and Traffic Control			650-79
Line Item Description	2010-2011 Actual	2011-2012 Actual	2012-2013 Actual	2013-2014 Adopted	2013-2014 Amended	2014-2015 Manager Proposed	2014-2015 Adopted Budget
REGULAR PAYROLL	19,214	11,811	1,752	0	0	0	0
UTILITIES	15,576	15,445	15,702	18,941	18,941	19,913	19,913
EQUIPMENT RENTAL	20,465	19,068	19,071	19,571	19,571	28,528	28,528
ROAD MATERIALS AND MARKERS	19,970	19,327	16,547	19,000	19,000	19,000	19,000
PAYROLL EXPENDITURES	19,214	11,811	1,752	0	0	0	0
OPERATING EXPENDITURES	56,012	53,841	51,319	57,512	57,512	67,441	67,441
TOTAL STREET LIGHTS & TRAFFIC CONTROL	75,226	65,652	53,071	57,512	57,512	67,441	67,441