

TOWN OF WATERFORD
GENERAL FUND
2024 - 2025 PROPOSED BUDGET

DEPT/AGENCY:

10130

PUBLIC WORKS

LINE ITEM	DESCRIPTION	2022/2023 ACTUAL EXPENDED	2023/2024 RTM APPROP.	2023/2024 ADDITIONAL/ TRANSFERS	ACTUAL EXPEND & ENCUMB AS OF 1/1/24	2024/2025 DEPT/ AGENCY REQUEST	2024/2025 OF SELECTMEN APPROVED (2/5/24)	2024/2025 BD OF FINANCE APPROVED (3/18/24)	BOF Approved \$ Increase	BOF Approved % Increase
PERSONNEL COSTS										
51110	ADMINISTRATION	339,575	338,287		168,853	360,257	360,257	360,257	21,970	6.49%
51130	ENGINEERING	0	5,558		0	5,558	5,558	5,558	-	0.00%
51210	CLERICAL/TECHNICAL	162,276	164,347		72,763	143,429	143,429	143,429	(20,918)	-12.73%
51510	EQUIPMENT MAINTENANCE	355,119	403,804		140,724	390,229	390,229	390,229	(13,575)	-3.36%
51520	HIGHWAY MAINTENANCE	814,093	927,036		397,976	920,994	920,994	920,994	(6,042)	-0.65%
51530	REFUSE COLLECTION & MAINT.	428,208	471,730		205,646	475,665	475,665	475,665	3,935	0.83%
51540	SNOW REMOVAL	26,578	56,000		0	56,000	56,000	56,000	-	0.00%
51810	OVERTIME	62,646	55,000		40,271	55,000	55,000	55,000	-	0.00%
51910	FRINGE BENEFITS	14,376	16,225		8,187	16,225	16,225	16,225	-	0.00%
51920	FICA	156,047	187,021		73,350	186,271	186,271	186,271	(750)	-0.40%
	SUBTOTAL	2,358,918	2,625,008	0	1,107,770	2,609,628	2,609,628	2,609,628	(15,380)	-0.59%
SERVICES										
52020	POSTAGE	606	400		509	800	800	800	400	100.00%
52030	PROFESSIONAL FEES	112,370	120,000		52,920	120,000	120,000	120,000	-	0.00%
52040	SERVICE CONT & REPAIRS	70,315	60,000		37,200	62,000	62,000	62,000	2,000	3.33%
52050	DUES, CONF. & EDUCATION	2,005	3,000		879	4,000	4,000	4,000	1,000	33.33%
52060	PRINTING	103	50		0	50	50	50	-	0.00%
52070	REIMBURSABLE EXPENSE	50	50			50	50	50	-	0.00%
52400	MEAL ALLOWANCE	808	2,300		72	2,000	2,000	2,000	(300)	-13.04%
52410	STREET TREE MAINTENANCE	0	500		500	5,000	5,000	5,000	4,500	900.00%
52450	SITE WORK	0	1,000		0	1,000	1,000	1,000	-	0.00%
52460	STREET LIGHTING	78,086	90,000		30,814	85,000	85,000	85,000	(5,000)	-5.56%
52470	SOLID WASTE DISPOSAL	874,192	940,000	(21,150)	330,874	1,019,932	1,019,932	1,019,932	79,932	8.50%
52475	RECYCLING PROGRAM	0	200		0	500	500	500	300	150.00%
52510	RENTAL OF EQUIPMENT	9,453	5,000	20,000	12,115	20,000	20,000	20,000	15,000	300.00%
52531	LANDFILL CAP MAINTENANCE	28,200	23,000	1,150	6,748	25,000	25,000	25,000	2,000	8.70%
	SUBTOTAL	1,176,188	1,245,500	0	472,631	1,345,332	1,345,332	1,345,332	99,832	8.02%

**TOWN OF WATERFORD
GENERAL FUND
2024 - 2025 PROPOSED BUDGET**

DEPT/AGENCY: 10130 PUBLIC WORKS

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MATERIALS & SUPPLIES										
53010	OFFICE SUPPLIES	307	325		137	350	350	350	25	7.69%
53030	OPERATIONAL SUPPLIES	18,681	18,000		9,695	18,000	18,000	18,000	-	0.00%
53050	ENGINEER EQUIP & SUPPLIES	261	300		0	300	300	300	-	0.00%
53070	AUTOMOTIVE REPAIRS	236,498	205,000		88,781	230,000	230,000	230,000	25,000	12.20%
53090	FUELS & LUBRICANTS	413,807	327,790		118,603	324,713	324,713	324,713	(3,077)	-0.94%
53100	TIRES	40,868	35,000		22,421	40,000	40,000	40,000	5,000	14.29%
53250	TRAFFIC CONTROL MATERIALS	15,519	20,000		10,636	25,000	25,000	25,000	5,000	25.00%
53300	HIGHWAY MATERIALS	67,018	170,000		81,359	160,000	160,000	160,000	(10,000)	-5.88%
	SUBTOTAL	792,959	776,415	0	331,632	798,363	798,363	798,363	21,948	2.83%
EQUIPMENT										
54050	AUTOMOTIVE EQUIPMENT	47,584	26,755		18,502	11,795	11,795	11,795	(14,960)	-55.91%
54060	OFFICE FURNITURE	2,205	0		0	0	0	0	-	0.00%
	SUBTOTAL	49,789	26,755	0	18,502	11,795	11,795	11,795	(14,960)	-55.91%
IMPROVEMENTS										
55010	TOWN AID ROADS-IMPROVED	218,517	321,120		53,836	321,120	321,120	321,120	-	0.00%
	SUBTOTAL	218,517	321,120	0	53,836	321,120	321,120	321,120	-	0.00%
	DEPARTMENT TOTAL	4,596,371	4,994,798	0	1,984,371	5,086,238	5,086,238	5,086,238	91,440	1.83%

**TOWN OF WATERFORD
FY2025 BUDGET REQUEST
Public Works**



**ENGINEERING
RECYCLING
STREETS
TRASH**

**SIDEWALKS
TRANSFER
STATION
ROADWAY
TRAFFIC**

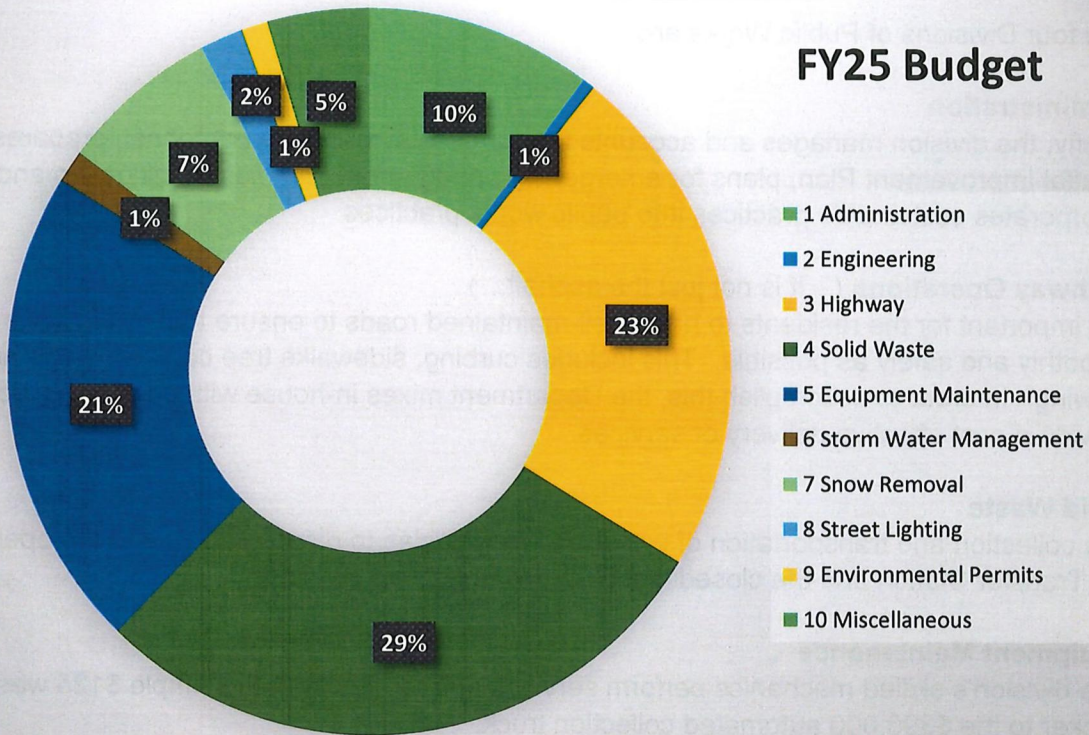


**SNOW REMOVAL
DRAINAGE
SERVICE REQUESTS
FLEET
MAINTENANCE**

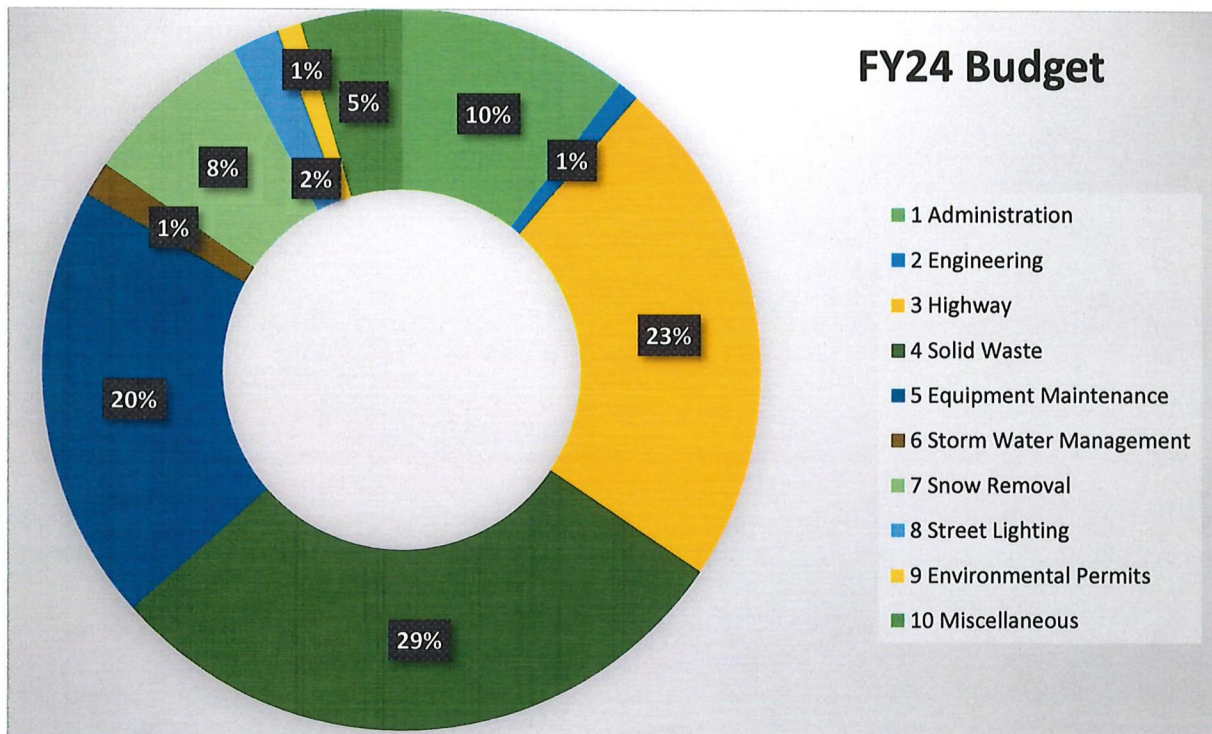
TOWN OF WATERFORD FY2025 BUDGET REQUEST Public Works



FY25 Budget



FY24 Budget



TOWN OF WATERFORD

FY2025 BUDGET REQUEST

Public Works



The four Divisions of Public Works are:

Administration

Briefly, the division manages and accounts for our assets, manages personnel, prepares the Capital Improvement Plan, plans for emergency management and disaster mitigation and incorporates sustainable practices into public works practices.

Highway Operations (...it is not just the asphalt...)

It is important for the residents to have well-maintained roads to ensure that traffic flows as smoothly and safely as possible. This includes curbing, sidewalks tree care, drainage and mowing. In order to accomplish this, the Department mixes in-house with contracted work to provide a cost effective delivery of services.

Solid Waste

The collection and transportation of waste and recyclables to disposal sites and the operation of the Transfer Station and the closed landfill all fall under this division.

Equipment Maintenance

This division's skilled mechanics perform services and repairs from the simple \$125 weed wacker to the \$390,000 automated collection truck.

**TOWN OF WATERFORD
FY2025 BUDGET REQUEST
Public Works**



FY2025 BUDGET

PERSONNEL COSTS

The personnel costs are based on actual costs, from current contracts, see attached Personnel Worksheet, pages 5-6

51110 Administration	\$ 360,257
51130 Engineering	\$ 5,558
51210 Clerical/Technical	\$ 143,429
51510 Equipment Maintenance	\$ 390,229
51520 Highway Maintenance	\$ 920,994
51530 Refuse Collection & Maintenance	\$ 475,665
51540 Snow Removal (Overtime)	\$ 56,000
51810 Overtime	\$ 55,000
51910 Fringe Benefits	\$ 16,225
51920 FICA This is calculated on the attached Personnel Worksheet	\$ 186,271
DEPARTMENT PERSONNEL TOTAL	\$2,609,628

TOWN OF WATERFORD

FY2025 BUDGET REQUEST

Public Works



TOWN OF WATERFORD PERSONNEL WORKSHEET - 30 PUBLIC WORKS 2024-2025 FISCAL YEAR								
DATE OF HIRE	EMPLOYEE	HOURS WORKED/ WEEK	HOURLY RATE FY25	SALARY 2023/2024	SALARY 2024/2025	LONGEVITY FY25	TOTAL EMPLOYEE SALARY	PAYROLL TAXES (F.I.C.A)
LINE 51920								
51110 - ADMINISTRATION								
11/04/2019	Director	40	N/A	122,425.68	125,969.04	N/A	125,969.04	9,636.63
04/22/2013	Assistant Director	40	N/A	115,625.12	118,971.63	\$ 1,189.72	120,161.35	9,192.34
08/01/1983	General Foreman	40	N/A	108,476.16	111,615.61	\$ 2,511.35	114,126.96	8,730.71
	TOTALS			346,526.96	356,556.28	3,701.07	360,257.34	27,559.69
51130 - ENGINEERING								
	AS NEEDED		N/A	5,558.00	5,558.00	N/A	5,558.00	425.19
	TOTALS			5,558.00	5,558.00	0.00	5,558.00	425.19
51210 - CLERICAL/TECHNICAL								
08/27/2001	Office Coordinator II	35	\$ 37.0348	65,759.33	67,662.58	\$ 500.00	68,162.58	5,214.44
07/31/2023	Clerk Typist III	35	\$ 22.1140	38,448.23	40,402.20		40,402.20	3,090.77
06/11/2018	Clerk Typist III	35	\$ 26.5267	45,963.60	48,464.33	\$ -	48,464.33	3,707.52
	TOTALS			150,171.15	156,529.11	500.00	157,029.11	12,012.73
51510 - EQUIPMENT MAINTENANCE								
09/12/2011	Floor Leader - Mechanics	40	\$ 47.4854	95,991.58	98,769.71	\$ 250.00	99,019.71	7,575.01
03/15/2021	Mechanic	40	\$ 33.7470	65,408.18	70,193.76	\$ -	70,193.76	5,369.82
10/24/2011	Mechanic	40	\$ 41.0197	82,921.07	85,320.90	\$ 250.00	85,570.90	6,546.17
06/26/2023	Mechanic	40	\$ 32.9774	64,970.88	68,592.96	\$ -	68,592.96	5,247.36
	VACANT	40	\$ 32.1400	64,970.88	66,851.29	\$ -	66,851.29	5,114.12
	TOTALS			374,262.60	389,728.61	500.00	390,228.61	29,852.49
51520 - HIGHWAY MAINTENANCE								
11/13/23	MAIN 2-Maintainer II	40	\$ 24.1488	48,482.30	50,229.50	\$ -	50,229.50	3,842.56
11/27/23	MAIN 2-Maintainer II	40	\$ 24.1029	48,482.30	50,133.93	\$ -	50,133.93	3,835.25
08/01/2023	MAIN 2-Maintainer II	40	\$ 24.4704	48,482.30	50,898.47	\$ -	50,898.47	3,893.73
06/17/2019	MAIN 2-Maintainer II	40	\$ 27.8223	54,890.72	57,870.34	\$ -	57,870.34	4,427.08
4/10/2023	MAIN 2-Maintainer II	40	\$ 24.8610	48,482.30	51,710.80	\$ -	51,710.80	3,955.88
02/01/2016	MAIN 3-Maintainer III	40	\$ 29.9673	58,930.35	62,331.99	\$ -	62,331.99	4,768.40
10/31/2022	MAIN 3-Maintainer III	40	\$ 26.7254	52,018.17	55,588.77	\$ -	55,588.77	4,252.54
06/03/2019	MAIN 3-Maintainer III	40	\$ 27.7638	54,171.18	57,748.65	\$ -	57,748.65	4,417.77
11/13/2006	MAIN 3-Maintainer III	40	\$ 33.7470	68,219.42	70,193.76	\$ 350.00	70,543.76	5,396.60
12/14/1998	MAIN 3-Maintainer III	40	\$ 33.7470	68,219.42	70,193.76	\$ 600.00	70,793.76	5,415.72
02/03/2014	MAIN 3-Maintainer III	40	\$ 33.7470	68,219.42	70,193.76	\$ 250.00	70,443.76	5,388.95
06/11/2007	MAIN 3-Maintainer III	40	\$ 33.7470	68,219.42	70,193.76	\$ 350.00	70,543.76	5,396.60
07/01/1998	MAIN 4-Maintainer IV	40	\$ 37.2061	75,211.76	77,388.59	\$ 600.00	77,988.59	5,966.13
03/20/2006	MAIN 4-Maintainer IV	40	\$ 37.2061	75,211.76	77,388.59	\$ 350.00	77,738.59	5,947.00
03/20/2006	MAIN 4-Maintainer IV	40	\$ 37.2061	75,211.76	77,388.59	\$ 350.00	77,738.59	5,947.00
06/08/2015	TDC TECH-Traffic Device Control	40	\$ 29.0987	56,124.22	60,525.31	\$ 250.00	60,775.31	4,649.31
01/30/2012	TOOL KPR-Toolkeeper	40	\$ 33.7470	68,219.42	70,193.76	\$ 250.00	70,443.76	5,388.95
	S MAINT-Seasonal Maintainer	LUMP 400	\$ -					
	S MAINT-Seasonal Maintainer	LUMP 400	\$ -					
	subTOTAL			1,036,796.26	1,080,172.32	3,350.00	1,083,522.32	82,889.46
	15% of Maintenance line moved to Refuse to cover time off						162,528.35	12,433.42
	TOTAL						920,993.97	70,456.04

TOWN OF WATERFORD

FY2025 BUDGET REQUEST

Public Works



51530 REFUSE COLLECTION & MAINT.								
08/11/2014	Recycle Route Operator	40	\$ 33,7470	59,020.32	70,193.76	\$ 250.00	70,443.76	5,388.95
02/24/2014	Recycle Route Operator	40	\$ 32,1400	62,650.38	66,851.29	\$ 250.00	67,101.29	5,133.25
04/04/2022	Refuse Truck Driver	40	\$ 27,7638	54,171.18	57,748.65	\$ -	57,748.65	4,417.77
07/17/2023	Refuse Truck Driver	40	\$ 27,0546	53,451.63	56,273.61	\$ -	56,273.61	4,304.93
10/21/2019	Refuse Truck Driver	40	\$ 28,6200	56,124.22	59,529.70	\$ -	59,529.70	4,554.02
	subTOTAL			285,417.73	310,597.00	500.00	311,097.00	23,798.92
	15% of Maintenance line moved to Refuse to cover time off						162,528.35	12,433.42
	TOTAL						473,625.35	36,232.34
51540 - SNOW REMOVAL								
	Previous years actual/estimate		approved FY24	56,000.00	56,000.00	\$ -	56,000.00	4,284.00
	TOTALS			56,000.00	56,000.00	0.00	56,000.00	4,284.00
51810 - OVERTIME								
	calculated based on actuals as of 11/04/23			95,000.00	75,000.00	0.00	55,000.00	4,207.50
51910 - FRINGE/F.I.C.A.								
	TOTALS			2,349,732.71	2,430,141.32	8,551.07	2,434,917.39	186,271.18
BUDGET TOTAL W/F.I.C.A								
							2,621,188.57	
WORKDAYS 2024/2025								
	261		WEEKS TO BUDGET					
			52.2					

TOWN OF WATERFORD							
FRINGE BENEFITS WORKSHEET - 30 PUBLIC WORKS							
2024-2025 FISCAL YEAR							
				LINE 51910	LINE 51920		
POSITION	CLOTHING ALLOWANCE	HRA FUNDING	TOTAL FRINGE BENEFITS	PAYROLL TAXES (F.I.C.A)			
Director	\$ 75.0000	\$ -	\$ 75.00	\$ 5.74			
Assistant Director	\$ 75.0000	\$ -	\$ 75.00	\$ 5.74			
General Foreman	\$ 75.0000	\$ -	\$ 75.00	\$ 5.74			
17 employees - 51520	\$ 5,100.00	\$ -	\$ 5,100.00	\$ 390.15			
5 employees - 51530	\$ 1,500.00	\$ -	\$ 1,500.00	\$ 114.75			
27 - 1303 CONTRACT SAFETY SHOES	\$ 5,400.00	\$ -	\$ 5,400.00	\$ 413.10			
mechanic uniforms & cleaning - 51510	\$ 4,000.00	\$ -	\$ 4,000.00	\$ 306.00			
			\$ -	\$ -			
TOTALS - FRINGE BENEFITS			16,225.00	1,241.21		***ADDED TO FICA ON	
						PERSONNEL WORKSHEET	

TOWN OF WATERFORD FY2025 BUDGET REQUEST Public Works

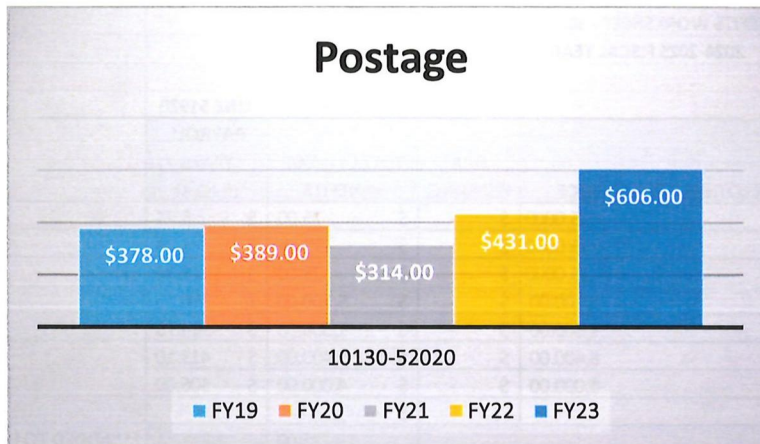


5200 Services

52020 Postage:

The postage requirements of Public Works have typically been for daily correspondence, mailing of equipment bid packages and bid correspondence and confirmation of Bulky Waste appointments. We also mail notices of projects to all residents adjacent to a construction site. This allows for greater awareness of project schedules and potential impacts to residents. Stamps will be going up to .68 cents for First Class mail as of January 1, 2024.

		Stamp Price
FY19	\$378	(.50)
FY20	\$389	(.55)
FY21	\$314	(.55)
FY22	\$431	(.58)
FY23	\$606	(.60)



FY24 Budget
\$400.00
(.63)

5 year average \$424

FY 25 Request \$800

TOWN OF WATERFORD

FY2025 BUDGET REQUEST

Public Works



52030 Professional Fees:

This appropriation as requested is to provide professional support to the Public Works function. In all projects, certain specific technical review is required to be provided from this appropriation as follows:

Employment Physicals & Random Drug/Alcohol testing- New employees and seasonal employees are provided a physical prior to starting work with the Town. Random drug and alcohol testing is performed on a quarterly basis for employees that hold a Commercial Driver's License (CDL). (Federal Requirement) **\$5,800**

OSHA required audiology yearly tests. **\$1,120**

Engineering/Architectural Fees and general on-call services - The Town has in place several on-call consultants that departments use for multiple services. **\$12,500**

Catch Basin Cleaning: There are approximately 3200 catch basins, of which, 3,000 are under the MS4 mandate. The program contracts out the cleaning of approximately 1,000 catch basins each year. In FY24 the cost per basin was \$25.35/each. **\$25,350**

MS4 Permit Compliance: – Since 2004, the Town has been in compliance with general permit for Municipal Separate Storm Sewer Systems (MS4). The Town now falls under the new general permit (effective July 2017) with expanded requirements. DEEP has re-issued the permit and it will expire on September 30, 2025.

The Town will continue with the services of a consultant, to assist the Town in remaining compliant with the MS4 General Permit plan. Although Town staff will perform tasks whenever possible, many of the activities are technical or time sensitive.

Activities associated with mandated requirements in general are:

- Water Quality Sampling
- Review of Waterford's Stormwater Management Plan for compliance
- Ongoing inspections of catch basins and stormwater facilities
- Complete mapping of 15" diameter piping or less of the storm drainage system

MS4 Total **\$50,000**

Environmental Compliance:

In addition to the MS4 permit, the Department is responsible for numerous environmental permits and regulatory obligations.

TOWN OF WATERFORD

FY2025 BUDGET REQUEST

Public Works



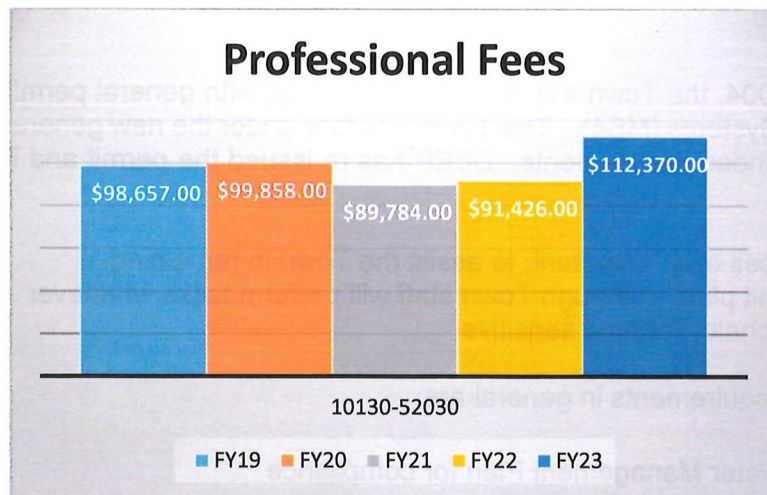
General Permits for the Discharge of Stormwater Associated with the Industrial Activity Permits (2), one at the Municipal Complex and another at the closed Miner Lane Landfill. In order for the Town to be in compliance with the regulations put forth by the DEEP, the Department requests funds for required environmental projects.

Environmental Total **\$ 25,250**

Summary of Professional Fees:

Employment Physicals & Random Drug Testing	5,800
Hearing tests	1,120
Engineering/Architectural Fees	12,500
Catch Basin Cleaning	25,350
DEEP MS4 Compliance	50,000
Environmental Compliance	<u>25,250</u>
	\$ 120,020

FY19	\$ 98,657
FY20	\$ 99,858
FY21	\$ 89,784
FY22	\$ 91,426
FY23	\$112,370



FY24 Budget
\$120,000

5 year average \$98,419

FY 25 Request \$ 120,000

TOWN OF WATERFORD

FY2025 BUDGET REQUEST

Public Works



52040 Service Contracts and Repairs:

Service contracts are for specific services which are either specialized, infrequent and cannot be performed by staff. These contracts or services are listed below.

- Traffic Signal Service – The Town has the responsibility to maintain the signals at the intersections of Cross Road with Parkway North and South, as well as the light at the Millstone Nuclear Power Station. Periodically the signals malfunction and a service call has to be made to the repair company by the Police Department Dispatch Center.
\$10,000
- The streetlights need maintenance for when they fail, or are knocked down.
\$15,000
- Office and Maintenance Equipment (leased and maintenance agreements) Public Works leases our photo copier, through a contract set up by the Purchasing Agent. The cost is approximately \$163 a month, plus a charge for extra copies.
- The time clock also has yearly charges.
- The Vehicle Maintenance tank leases are for bottled industrial gases.
\$3,025
- Annual Services – There are 3 oil/water separators that need to be cleaned out annually. The scale also must be inspected yearly to meet requirements set forth by the State.
\$12,000
- Life Safety / Safety – Each truck has a fire extinguisher and inspections, maintenance and repairs are needed yearly. Mandated inspection of mobile and stationary lift equipment, harnesses, lifting slings & shop cranes are required by OSHA.
\$5,000
- Monthly Service – The department pays for phones for 5 staff members. This charge includes the charges for 3 I-Pads that the departments uses in the field. This also covers the cost of the cable connection at the municipal complex.
\$5,000
- On-Call Service Fixed Equipment - This is for equipment not permanently affixed to the building. (i.e. hot water heater in the wash bay)
\$10,000

TOWN OF WATERFORD

FY2025 BUDGET REQUEST

Public Works

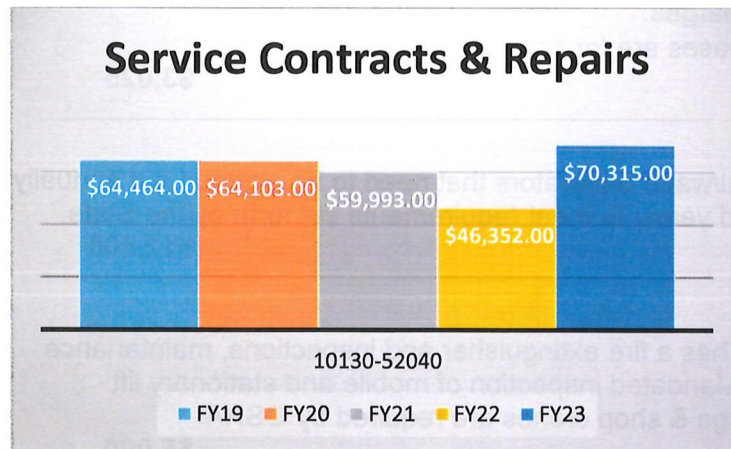


Our requests for Service Contracts & Repairs are as follows:

	<u>Cost/year</u>
Traffic Signals	\$ 10,000
Street Light Repairs	\$ 15,000
Leased Office and Maintenance Equipment	\$ 3,025
Annual Services	\$ 12,000
Life Safety / Safety	\$ 5,000
Monthly Service	\$ 5,000
On-Call Service Fixed Equipment	\$ 10,000
	\$ 60,025

The five year average for this line item is as follows:

FY19	\$64,464
FY20	\$64,103
FY21	\$59,993
FY22	\$46,352
FY23	\$70,315



FY24 Budget
\$60,000

5 year average

\$61,045

FY 25 Request

\$ 62,000

TOWN OF WATERFORD

FY2025 BUDGET REQUEST

Public Works



52050 Association Dues & Conferences:

Dues and Professional Fees:

NICET Cert. Ass't. Director	\$ 185
Training/Certs.for Ass't. Director (ACI, NETTCP)	1,800
American Public Works Assoc.(APWA) Director	205
CT.Assoc.Street & Hwy.Officials (CASHO) Director	50
Tree Warden Assoc. Director	60
	<u>\$ 2,300</u>

Conferences / Training Seminars:

All workshops and training selected for office and operational personnel are related to job functions and are intended to introduce new concepts in equipment, procedures and policies that Public Works operations can provide more effectively. Workshops for the staff are provided through the Connecticut Transportation Institute Technology Transfer Center (T2), American Public Works Association (APWA). Also, we receive training through the Human Resources Department.

The Department would like to begin to send staff to an extensive training course through UCONN T2 center for the Public Works Academy. The cost for that program is \$400/per person and includes multiple subjects to become a Road Scholar. I have included information on this training on page 38.

Annual OSHA Requirements for DPW Personnel:

Confined Space
Lockout/Tag out
Blood borne Pathogens
Hazmat
Protective Personnel Equipment
Bucket Truck / Forklift Certification – Every 3 years
Flagger Certifications – Every 4 years
DEEP - Class A & Class B certifications for Fuel Storage – Every 2 years (4 employees)

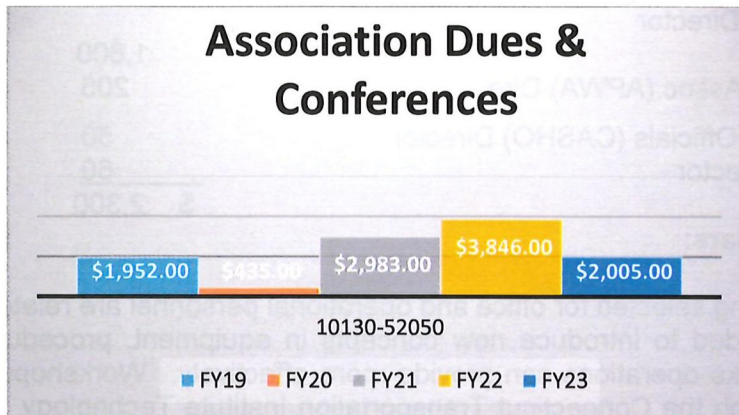
Other Technical Classes taken by DPW Staff:

ATSSA Traffic Safety Signs
Principals of Drainage
Managing Effective Teams
Mechanics Seminars for changing automotive techniques – 2 classes a year / 5
Mechanics
Transfer Station Volume Operator – DEEP required
Commercial Brake System
Air System Brake
ABS Brake Training

TOWN OF WATERFORD FY2025 BUDGET REQUEST Public Works



FY19	\$1,952
FY20	\$ 435
FY21	\$2,983
FY22	\$3,846
FY23	\$2,005



FY24 Budget
\$3,000

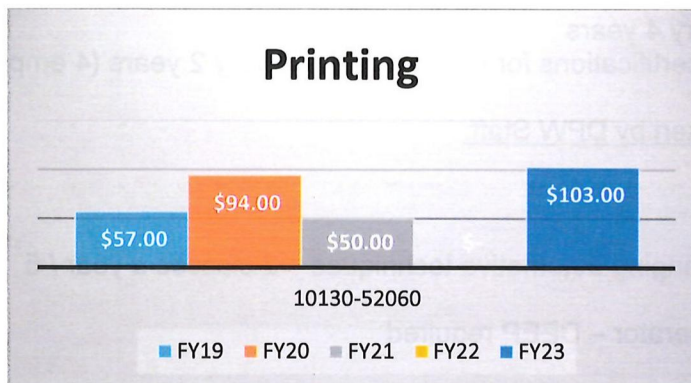
5 yr. average \$2,244

FY 25 Request \$ 4,000

52060 Printing

The Town printing staff has been able to accommodate most of the Public Works printing requirements, at a reduced rate. The cost for the printing of the recycling calendars is .07 cents per color copy.

FY19	\$57
FY20	\$94
FY21	\$50
FY22	\$0
FY23	\$103



FY24 Budget
\$50.00

5 yr. average \$61

FY 25 Request \$ 50.00

TOWN OF WATERFORD

FY2025 BUDGET REQUEST

Public Works



52070 Reimbursable Town Expenses:

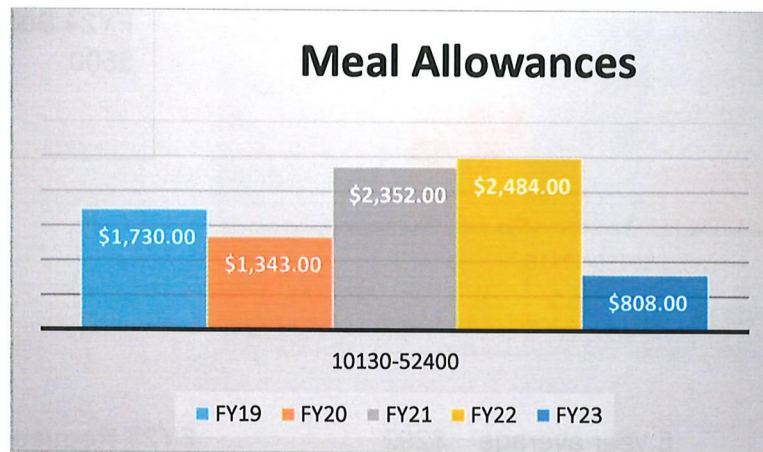
Includes unexpected out-of-pocket expenses

FY 25 Request \$ 50

52400 Meal Allowances:

Meals are provided for all Local #1303 members required to work for emergencies such as snow removal. Expenditures are dependent upon the severity of the winter and the number of emergency responses each year.

FY19	\$1,730
FY20	\$1,343
FY21	\$2,352
FY22	\$2,484
FY23	\$ 808



**FY24 Budget
\$2,300**

5 Year average \$1,743

FY 25 Request \$ 2,000

TOWN OF WATERFORD

FY2025 BUDGET REQUEST

Public Works

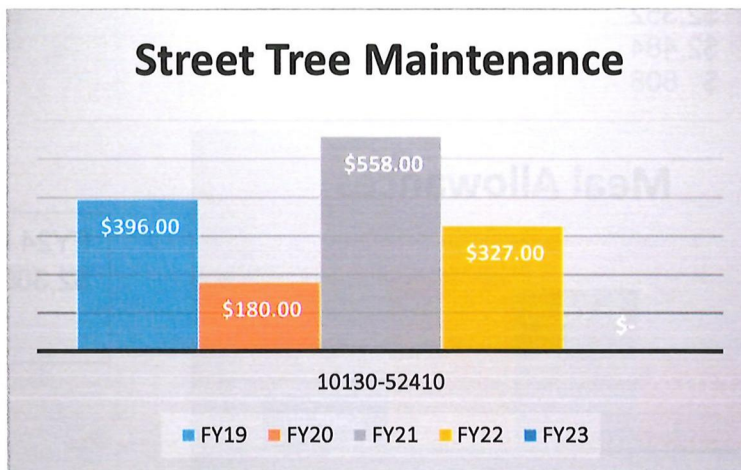


52410 Street Tree Maintenance:

The Town of Waterford has approximately 8,200 street trees along its 122 miles of roadways. At times there is a need to hire a Contractor to perform some of the trimming or tree removals. This is mostly due to excessive tree size, trees too close to structures or electrical lines. Eversource has assisted in the past with many removals, particularly around the power lines.

The average of the last three years is:

FY19	\$ 396
FY20	\$ 180
FY21	\$ 558
FY22	\$ 327
FY23	\$ 0



FY24 Budget
\$500

5 year average \$292

FY25 Request \$ 5,000

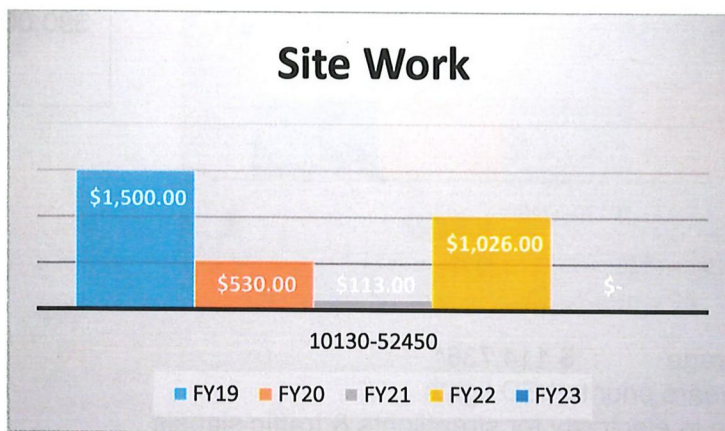
TOWN OF WATERFORD FY2025 BUDGET REQUEST Public Works



52450 Site Work:

This appropriation is requested for site repairs at the Municipal Complex such as miscellaneous landscape replacement, fence repairs, washouts and other site related improvements.

FY19	\$1,500
FY20	\$ 530
FY21	\$ 113
FY22	\$1,026
FY23	\$ 0



FY24 Budget
\$1,000

5 year average \$ 634

FY 25 Request \$1,000

52460 Street Lighting: Electricity Only

All non-metered street lighting is charged by Eversource based on the size of the street light. The Town is also responsible for the power to traffic signals at an intersection with Town and State roads.

There are 29 traffic signals. In most cases, the Town pays only the electrical usage and the State of Connecticut performs maintenance on them. Any signals at State road intersections are paid by the State and any private entrances to State or Town roads such as Stop & Shop at the Regal Cinemas are paid by the abutting property owner. There are 2,072 streetlights in Town.

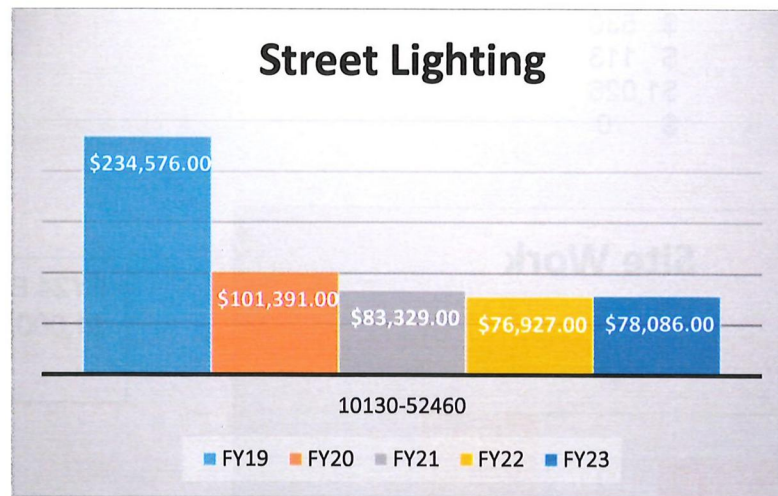
TOWN OF WATERFORD

FY2025 BUDGET REQUEST

Public Works



FY19	\$ 234,576
FY20	\$ 101,391
FY21	\$ 83,329
FY22	\$ 76,927
FY23	\$ 78,086



FY24 Budget
\$90,000

5 year average \$ 114,736*
 *includes years prior to LED lights
 Expecting increase in electricity for streetlights & traffic signals

FY 25 Request \$85,000

52470 Solid Waste Disposal:

This Line Item is divided into two primary categories, services supported through a Municipal Services Agreement with the Southeastern Connecticut Regional Resources Recovery Authority (SCRRRA or the Authority) which the Town is a member of, and Town supported services. Both have costs and in some cases revenues associated with them. Waste generation tonnages may fluctuate significantly, making expenditures and revenues difficult to project.

The Schedule of Fees for the Transfer Station were last revised in November 2011. The Department is using this fee schedule for the estimate of revenues and charges for FY25.

A. Municipal Solid Waste

The Town brings all municipal solid waste to the Waste to Energy Facility located in Lisbon, CT in accordance with the Municipal Services Agreement with the Authority signed in October of 2019. The tipping fee or cost per ton has been established by the Authority at \$67.81/Ton for FY25. Currently the Town is paying \$63.00/Ton.

TOWN OF WATERFORD

FY2025 BUDGET REQUEST

Public Works



Listed below are the tonnages of record for the last five fiscal years.

<u>FY</u>	<u>Curbside Collection Tons</u>	<u>Commercial Tons</u>	<u>Total Tons</u>
19	7,326	5,267	12,593
20	7,510	4,745	12,255
21	7,776	4,834	12,610
22	7,529	4,602	12,131
23	7,477	4,296	11,773

We are using FY23 tonnage for this year

The proposed budget is 11,773 tons @ \$67.81

\$ 798,327

B. Single Stream Recycling

During FY23 we collected 1,959 tons of recyclables curbside. The Authority has taken on the cost for disposal of recyclable materials.

<u>Recycling Collected Curbside</u>	
FY19	2,202 Tons
FY20	2,022 Tons
FY21	1,658 Tons
FY22	2,031 Tons
FY23	1,959 Tons

What we collect from the curbside is taken to our compactor at the Transfer Station for disposal at Casella Waste in Willimantic for processing. Currently the compactor is rented from Casella Waste for \$500/month. The contract is renewed each July and it is unknown if an increase will be proposed by Casella at this time.

\$ 6,000

C. Bulky Waste (Transfer Station and Curbside Collection)

- **Transfer Station:** The Bulky Waste Transfer Station is located at the Municipal Complex. This facility serves only the Town of Waterford residents and businesses. A fee of \$110/ton is charged for the disposal of the bulky waste.

This resulted in a revenue of \$106,161 for FY 23.

We have a three year contract, starting in FY22, with a vendor to remove 1,000 tons of bulky waste a year at \$105/ton. This contract also includes a price per pull (estimated at 67 pulls in one fiscal year) @ \$450/each. **\$135,000**

- **Curbside Collection:** We provide curbside bulky waste pickup and charge per the approved Fee Schedule. In FY23 we had 268 bulky stops.

This resulted in a revenue of \$5,360 in FY23.

TOWN OF WATERFORD

FY2025 BUDGET REQUEST

Public Works



D. Bulky Steel & Freon Removal

- Bulky Steel such as appliances, bicycles, siding, etc. are accepted at the Transfer Station. The value of scrap steel fluctuates greatly. Prior to processing appliances, all Freon refrigerants must be removed from the refrigerators, dehumidifiers, air conditioners, and be certified clean. SCRRRA includes Freon removal as part of services provided by the Authority to the member Towns at no cost.
- We received approximately \$64,172 in revenues from scrap steel in FY23.
- Our 3 year contract starting in FY22 is in place with the Town receiving 71% of the auto bodies export price published in the New York American Metal market (1st issue of the month) but not less than \$150/ton.

E. Yard Waste (Brush and Leaves)

- Leaves in biodegradable paper bags or loose may be deposited at the Transfer Station for free. Brush is also accepted. The Authority grinds the brush, at no cost to the Town. This allows the Town to provide the wood mulch for free to our residents. As the Authority provides this service to its 11 member town, at times, when a large quantity of debris accumulates, it is removed from the site to reduce the risk of fire. Leaves are transported by the Department to an out of town location.
- Revenues: We collected \$16,164 for brush at the Transfer Station during FY23 and another \$680 for curbside collection of brush totaling \$16,844.

The appropriation requested for disposal is **\$2,500**

F. Roll-Out Trash & Recycling Containers (Carts)

- These 96 gallon units are the roll out containers that the residents put their trash and recyclables in for their curbside pickup. We stock approximately 350 roll out containers as replacements and for new residents. Each household is able to have up to 3 blue & 3 green containers. The cost to the residents are \$50 each and the Town delivers to the homeowner, if needed. We also stock parts to repair the carts, when possible. The original carts are beginning to break and the Town is having to replace these more often than ever before.
- The revenue from FY23 for these containers was \$7,910.

The appropriation requested is **\$ 50,000**

G. Street Sweepings / Catch Basin Cleaning

- The MS4 Stormwater permit requires monitoring and cleaning all catch basins and sweeping all streets once per year. We are responsible for 3200 catch basins and 240 lane miles of roads. This results in the disposal of approximately 375 tons of waste from the sweeping of roads and cleaning of catch basins.
- The estimated cost of disposal is \$50/load x 500 loads = **\$25,000**

TOWN OF WATERFORD

FY2025 BUDGET REQUEST

Public Works



H. Other costs associated with the operation of the Transfer Station

- These are related to the scale used for weighing vehicles in and out of the facility and the DEEP Permit to operate a Transfer Station. Those are:

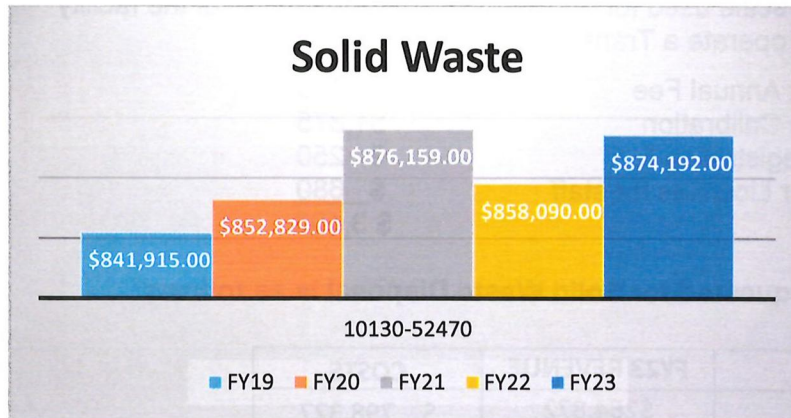
DEEP Permit Annual Fee	\$ 800
Annual Scale Calibration	\$1,375
State scale registration fee	\$ 250
Weigh Master Licenses for staff	\$ <u>680</u>
	\$ 3,105

In summary, the appropriation requested for Solid Waste Disposal is as follows:

ITEM	FY23 REVENUE	COSTS
MSW (Tipping Fees)	\$264,872	\$ 798,327
Single Stream Recycling		\$ 6,000
Bulky Waste (Transfer Station)	\$106,161	\$ 135,000
Bulky Waste (Curbside Pickup)	\$5,360	
Bulky Steel (Scrap Metal)	\$64,172	
Yard Waste/Brush	\$16,844	\$ 2,500
Roll Out Containers & replacement parts	\$7,910	\$ 50,000
Street Sweeping & Catch Basin Cleaning		\$ 25,000
Scale Expenses/DEEP operating Permit		\$ 3,105
TOTAL		\$1,019,932

FY19 \$841,915
 FY20 \$852,829
 FY21 \$876,159
 FY22 \$858,090
 FY23 \$874,192

TOWN OF WATERFORD FY2025 BUDGET REQUEST Public Works



FY24 Budget
\$940,000

5 year average \$860,637 **FY 25 Request \$ 1,019,932**

52475 Recycling Program

The Town purchases promotional items to inform and motivate residents to use less and recycle.

FY19	\$250
FY20	\$300
FY21	\$0
FY22	\$0
FY23	\$0

5 year average \$110 **FY 25 Request \$ 500**

TOWN OF WATERFORD

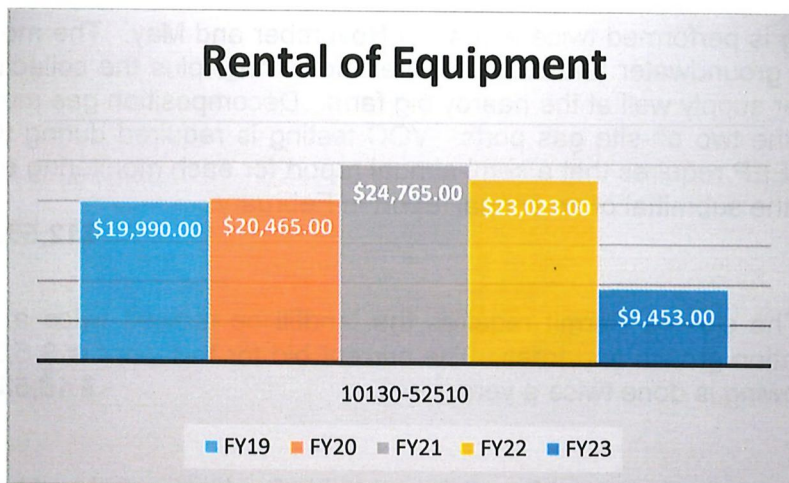
FY2025 BUDGET REQUEST

Public Works



52510 Rental of Equipment:

There is, at times, the need to rent Public Works equipment to replace a large piece of equipment if it is down for an extended period of time for repairs. We have also been renting a skid steer to use for sidewalk snowplowing operations, as the machine we have is unsafe for employees. The paving project has been very aggressive and in an effort to keep the schedule with the water connections, we have rented a mini excavator for the Public Works portion of that project.



FY24 Budget
\$5,000

FY19	\$19,990
FY20	\$20,465
FY21	\$24,765
FY22	\$23,023
FY23	\$ 9,453

5 year Average \$19,539

FY 25 Request \$ 20,000

TOWN OF WATERFORD

FY2025 BUDGET REQUEST

Public Works



52531 Landfill Cap Maintenance

This line item includes all costs involving the closed, capped Waterford Landfill. The landfill (18 acres) has been officially closed since December 31, 2001. The DEEP permit requires the landfill to be maintained and monitored for 30 years after closure.

Landfill Well Monitoring – involves a monitoring program for testing, monitoring wells, domestic wells and surface water sites.

Currently, monitoring is performed twice a year, in November and May. The monitoring program consists of groundwater and surface water monitoring, plus the collection and sampling of the water supply well at the nearby pig farm. Decomposition gas monitoring is also required, at the two on-site gas ports. VOC testing is required during the May monitoring event. DEEP requires that a semi-annual report for each monitoring event be submitted, and also the submittal of an annual report in February.

\$12,500

Landfill Mowing – The closure Permit requires the landfill be mowed twice a year to prevent large vegetation growth and trees. The current bid for this work is \$ 5,268 per mowing, and this mowing is done twice a year.

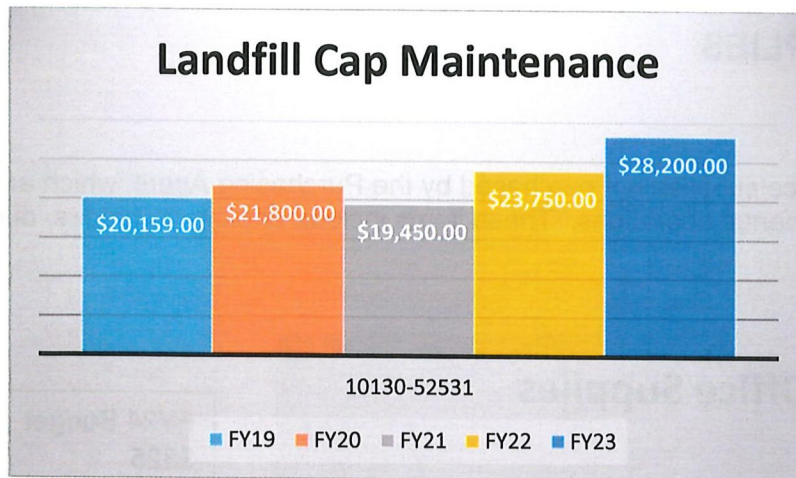
\$ 10,536

Landfill Maintenance There is a need for calcium chloride for dust control and bank run gravel for the approved processing pad and roadway access maintenance to a portion of the top of the closed landfill where we will continue to process brush and general yard waste. An allocation of \$2,000 is requested for these items.

\$2,000

Summary	Landfill Monitoring	\$ 12,500
	Landfill Mowing	10,536
	Landfill Maintenance	<u>2,000</u>
		\$ 25,036

TOWN OF WATERFORD FY2025 BUDGET REQUEST Public Works



FY24, Budget
\$23,000

FY19	\$20,159
FY20	\$21,800
FY21	\$19,450
FY22	\$23,750
FY23	\$28,200

5 year Average	\$22,672	FY 25 Request	\$ 25,000
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TOWN OF WATERFORD

FY2025 BUDGET REQUEST

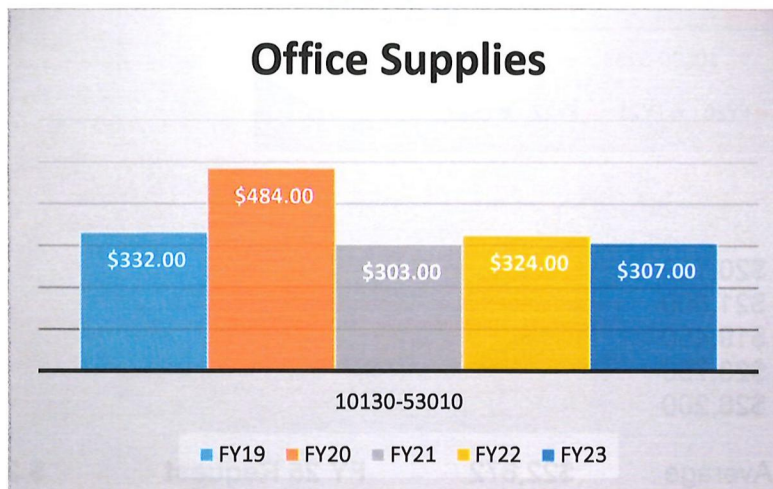
Public Works



MATERIALS & SUPPLIES

53010 Office Supplies:

This includes all office supplies not purchased by the Purchasing Agent, which are particular to departmental operations. These items include printing cartridges, diaries and other supplies.



FY24 Budget
\$325

FY19	\$332
FY20	\$484
FY21	\$303
FY22	\$324
FY23	\$307

5 year average \$350

FY 25 Request \$ 350

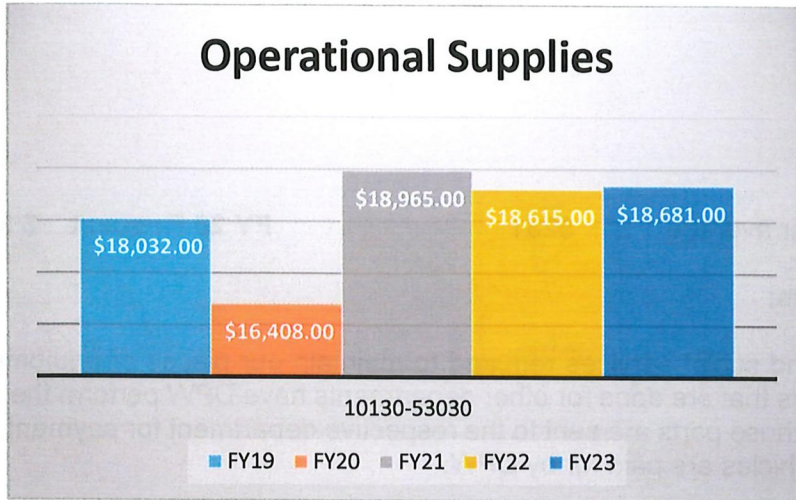
53030 Operational Supplies:

This line includes operational and various supplies. Operational supplies are hand tools, rain gear, safety equipment, chains, tarpaulins, paint, wiping rags, gloves, etc. used by highway maintenance personnel. Supplies include paper goods, trash bags, etc. and materials required for maintaining the Public Works Complex in an orderly manner. Equipment Maintenance supplies include specialized tools, safety gear, cleaners, oxygen, acetylene and welding accessories. Refuse Collection & Disposal supplies include gloves, wiping rags and other personal protective equipment.

TOWN OF WATERFORD

FY2025 BUDGET REQUEST

Public Works



FY24 Budget
\$18,000

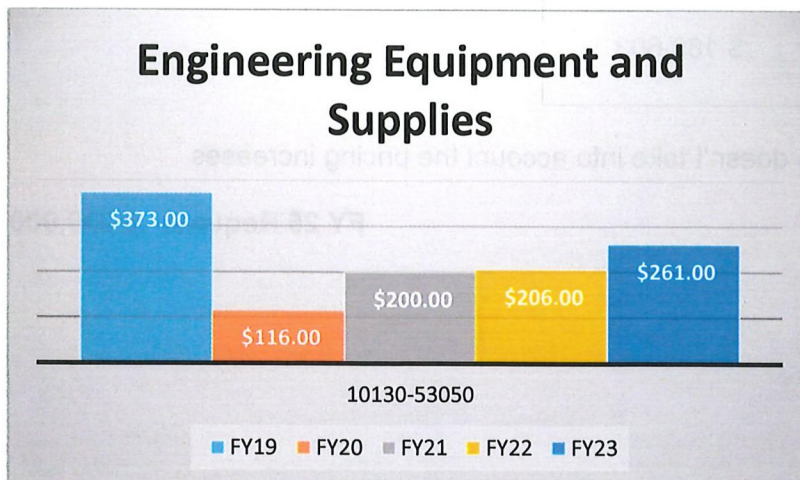
FY19	\$ 18,032
FY20	\$ 16,408
FY21	\$ 18,965
FY22	\$ 18,615
FY23	\$ 18,681

5 year average \$18,140

FY 25 Request \$18,000

53050 Engineering Equipment and Supplies:

This line item is for all expendable supplies used in the field by the staff, such as wooden stakes, paint, survey tape, etc. Also engineering equipment, engineering references, supplies such as plotting cartridges, paper and other appurtenances for software programs specific to engineering applications are purchased from this line item.



FY24 Budget
\$300

TOWN OF WATERFORD

FY2025 BUDGET REQUEST

Public Works



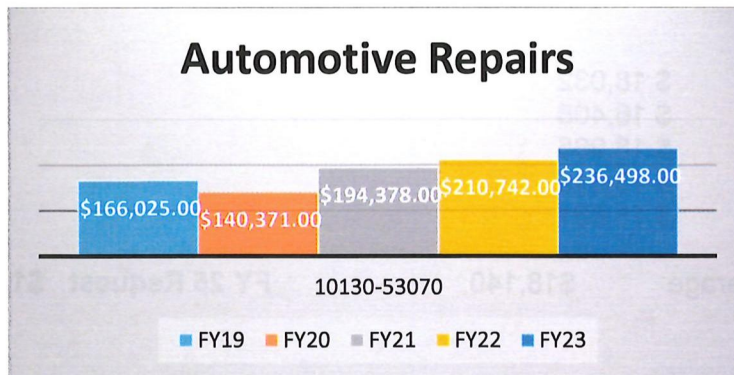
FY19 \$373
FY20 \$116
FY21 \$200
FY22 \$206
FY23 \$261

5 year average \$231

FY 25 Request \$ 300

53070 Automotive Repairs:

Includes all parts and sublet services required to maintain our pieces of equipment and vehicles. The repairs that are done for other departments have DPW perform the repairs, but the invoices for those parts are sent to the respective department for payment, except all administrative vehicles are paid for by DPW.



FY24 Budget
205,000

FY19	\$ 166,025
FY20	\$ 140,371
FY21	\$ 194,378
FY22	\$ 210,742
FY23	\$ 236,498
5 year average	\$ 189,603

The 5 year average doesn't take into account the pricing increases

FY 25 Request \$ 230,000

TOWN OF WATERFORD

FY2025 BUDGET REQUEST

Public Works



53090 Fuels and Lubricants:

This includes gasoline, diesel fuel, oils, grease and anti-freeze. Quantities shown below are the average usage for calendar years FY19 through FY23.

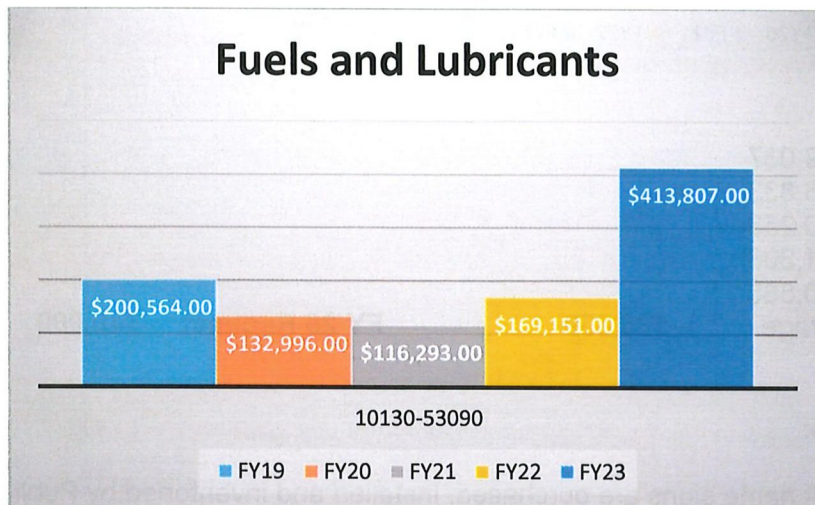
	FY19	FY 20	FY21	FY22	FY23
Unleaded (gal)	4,701	5,077	6,064	5,537	5,034
Diesel (gal)	64,462	59,995	62,516	60,414	57,240

5 year gallon averages

Unleaded – 5,283

Diesel – 60,925

Unleaded Fuel	5,283	@2.4776/gallon	=	\$ 13,089
Diesel	60,925	@4.35/gallon	=	\$265,024
Lubricants, DEF & Antifreeze			=	\$ 46,600
Total				\$324,713



FY24 Budget
\$327,790

FY19	\$ 200,564
FY20	\$ 132,996
FY21	\$ 116,293
FY22	\$ 169,151
FY23	\$ 413,807

5 year average \$206,562

Due to pricing fluctuations, we are using 5 year averages for product consumed instead of costs.

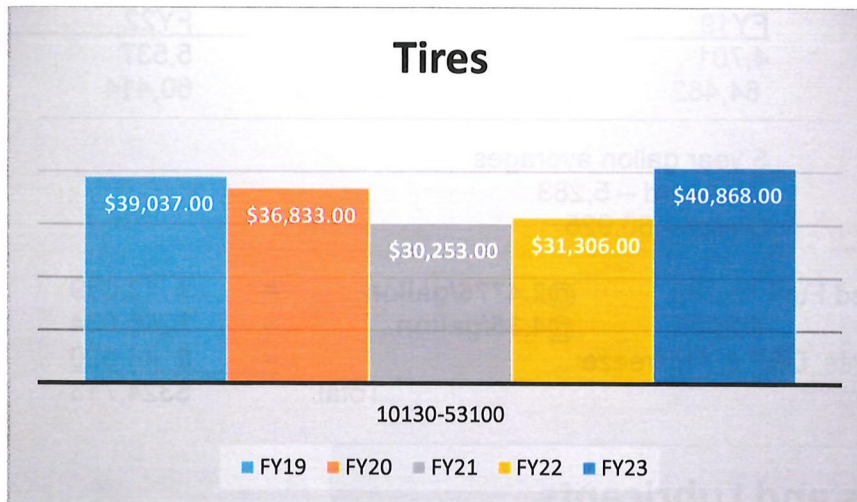
FY 25 Request \$ 324,713

TOWN OF WATERFORD FY2025 BUDGET REQUEST Public Works



53100 Tires:

This appropriation is for purchases of new tires, recaps and tubes.



FY24 Budget
\$35,000

FY19	\$ 39,037
FY20	\$ 36,833
FY21	\$ 30,253
FY22	\$ 31,306
FY23	\$ 40,868

5 year average \$35,659

FY 25 Request \$40,000

53250 Traffic Control Materials:

All traffic control and street name signs are purchased, installed and inventoried by Public Works staff, in consultation with the Police Department. Currently we maintain 1,944 Regulatory signs, 642 Warning signs, 12 Directional signs and 715 Street Name signs. Street sign sizes, lettering and symbols and reflectivity have been upgraded per the Federal Highway Administration (FHWA), as described in the Manual of Uniform Control Devices (MUTCD).

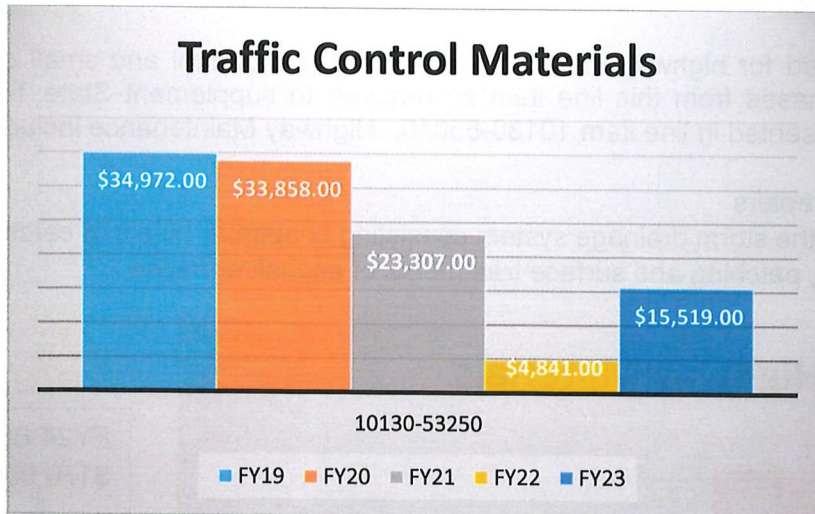
We maintain 521 Stop Bars, 44 Crosswalks, 4 Rail Road Crossing, 66 Turn Lane Arrows, and 30 Lane Dividers throughout the Town, using material purchased from this account.

All lane markings (center and edge markings) are contracted out. Water based centerlines are being replaced with epoxy paint on newly rehabilitated roads. Epoxy lasts approximately 5 years, while water based paint is repainted annually.

TOWN OF WATERFORD

FY2025 BUDGET REQUEST

Public Works



FY24 Budget
\$20,000

FY19	\$ 34,972
FY20	\$ 33,858
FY21	\$ 23,307
FY22	\$ 4,841
FY23	\$ 15,519

5 year average \$ 22,499

FY 25 Request \$25,000

TOWN OF WATERFORD

FY2025 BUDGET REQUEST

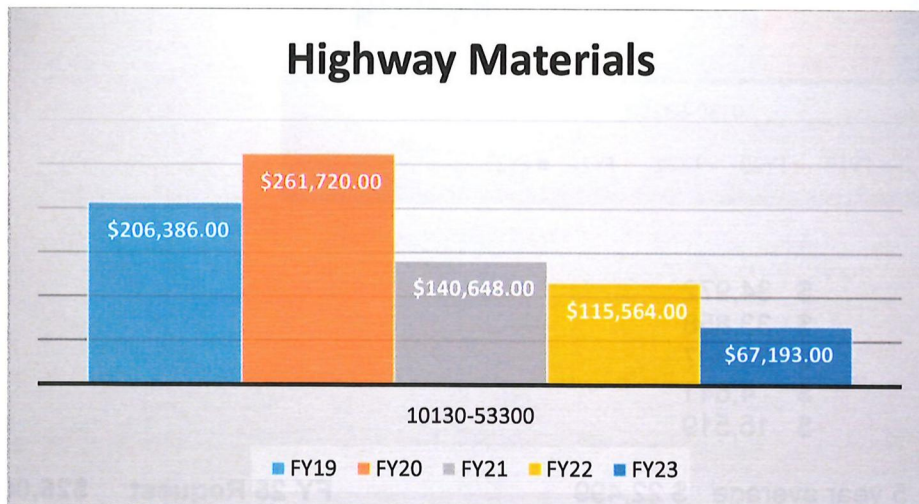
Public Works



53300 Highway Materials:

All materials utilized for highway maintenance, snow & ice control and small drainage projects are purchased from this line item as required to supplement State Town Aid appropriations presented in line item 10130-55010. Highway Maintenance includes:

- Guide rail repairs
- Repairs to the storm drainage system consisting of outfalls, pipe and catch basins.
- Crack seal, patching and surface treatments of asphalt surfaces



FY24 Budget
\$170,000

FY19	\$ 206,386
FY20	\$ 261,720
FY21	\$ 140,648
FY22	\$ 115,564
FY23	\$ 67,193

5 year average \$158,302

FY 25 Request \$160,000

TOWN OF WATERFORD

FY2025 BUDGET REQUEST

Public Works



EQUIPMENT

54050 Automotive Equipment:

The fleet is replaced through the Fleet Management Program funded individually outside the Public Works budget. Funds are necessary, however, for non-rolling stock items.

Non Rolling Stock: Many smaller or specialized pieces of motorized equipment not registered to be on the road also must be considered, such as chain saws, pumps, tampers and attachments which are essential to this department's operation. It also includes equipment for the Equipment Maintenance Division. The requests for non-rolling stock are broken down by divisions below.

Highway Division

Misc. Small Tools for Highway	\$ 4,000
Salsco Bucket	<u>\$ 7,000</u>
	\$ 1,100

Equipment Maintenance Division

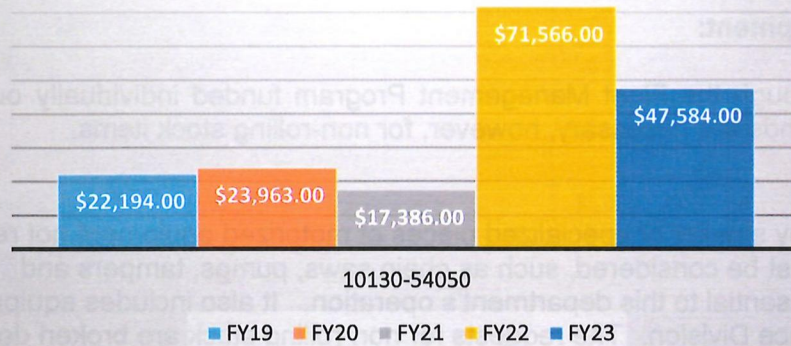
5 Mechanics @ \$500/each	\$ 2,500
Small Tool repair/replacement	\$ 5,000
1.5 ton pneumatic transmission/differential	
high lift jack	<u>\$ 3,195</u>
	\$10,695

Total Highway Division =	\$ 1,100
Total Equipment Maintenance Division =	<u>\$ 10,695</u>
	\$ 11,795

TOWN OF WATERFORD FY2025 BUDGET REQUEST Public Works



Automotive Equipment



FY24 Budget
\$26,755

FY19	\$ 22,194
FY20	\$ 23,963
FY21	\$ 17,386
FY22	\$ 71,566
FY23	\$ 47,584

5 year average \$36,539

FY25 Request: \$ 62,085

54020 Office Equipment:

FY25 Request: \$ 0

TOWN OF WATERFORD

FY2025 BUDGET REQUEST

Public Works



TOWN AID

55010 Town Aid - Improved Roads:

Town Aid funds are provided through a State of Connecticut allocation system to all municipalities for maintenance of Town roads. The 2024/2025 allocation to Waterford is estimated to be \$321,120. We typically use these funds to purchase road salt and for roadway maintenance.

The total allocation requested is

\$ 321,120

TOWN OF WATERFORD

FY2025 BUDGET REQUEST

Public Works



The Board of Selectmen voted on 11/15/11 to make the following adjustment to the Transfer Station Fees effective July 1, 2012. Fees will be in effect all of FY 24.

IV. FEE SCHEDULE

A. The Board of Selectmen shall adopt a fee schedule, which will be effective for a minimum of one year from date of adoption unless circumstances warrant interim review.

B. SCHEDULE OF FEES

1. The Transfer Station **DOES NOT** Accept:

1. Regular household trash, bottles & cans. These items are collected curbside during our normal weekly curbside collection.
2. Household Hazardous Waste – Collection sites are provided Spring through Fall. Check newspapers or call Public Works for details.
3. Grass Clippings: Compost or mulch on lawn.
4. Rubble, stone, concrete, asphalt, dirt, stumps, rocks.

2. **COLLECTOR LICENSE FEE** – Annual \$25 per truck

3. **TIRES**

Passenger Tires	\$ 2/ea
Truck Tires 7:50 x 16 & up	\$ 5/ea
Earth Moving Equipment Tires	\$50/ea

4. **STUMPS**

Tree Stump (small) < 8"	No Longer Accepted
Tree Stump (large) > 8"	No Longer Accepted

5. **LOGS** \$110/Ton

6. **BRUSH**

Pickup Truck	\$ 5/load
Small Dump Truck/Small Dump Trailer(1-2 axle)	\$10/load
Large Dump Truck	\$15/load
Automobiles – Covered by passenger	

Load sizes for fee purposes are:

Pickup Truck	1 CY
Small Dump Truck/Small Dump Trailer (1-2 axle)	3 CY
Large Dump Truck	6 CY

Attendant will use judgment in setting fees for odd-size loads.

7. **DEMOLITION/CONSTRUCTION DEBRIS**

Demolition Debris/Shingles	\$110/Ton
\$5.00 minimum Charge	

TOWN OF WATERFORD

FY2025 BUDGET REQUEST

Public Works



8. APPLIANCES

Refrigerators, Freezers, Air Conditioners, Dehumidifiers \$15/ea

9. OVERSIZED MSW (Curbside Pick Up Only)

Sofas, Stuffed Chairs, Mattresses \$10/ea
Box springs, Carpets

10. ROLL OUT REFUSE CONTAINERS

96 Gallon \$50
Rental \$10/month
Additional Containers 96 gallon \$50

Refuse Tipping Fee \$62/Ton for Municipal Solid Waste
Delivered to SCRRRA in Preston by Contractors

Bulky Waste Curbside Collection

Call 860-444-5864 for information on how to get an appointment
\$20/appt. for regular residential units. Plus applicable fees as shown above.

Brush Curbside Collection

Call 860-444-5864 for information on how to get an appointment
\$20/appt. for regular residential units

Accounts over 30 days past due will accrue interest at 1.5% per month.

Accounts with a balance over 90 days will be suspended and access to the Facility will be denied until the balance is paid in full.

C. All fees shall be due and payable upon invoicing or may be paid immediately upon usage.
Anyone with a balance due over sixty (60) days will be denied access to the disposal facility.

D. No charge will be made for:

1. Demolition material from a structure burned as Fire Department training
2. Used Motor Oil
3. Anti-freeze
4. Leaves (no plastic bags or grass clippings)
5. Batteries
6. Propane Tanks
7. Metal
8. Fluorescent Bulbs
9. Electronics Recycling

Computers; monitors, TV, Fax Machines, adding machines, printers, scanners, Stereos, speakers

E. Mixed loads of metal and oversized MSW shall be charged at the rate of \$110/Ton

**TOWN OF WATERFORD
FY2025 BUDGET REQUEST
Public Works**



This is information for 10130-52050 – Education / Training

Public Works Academy

The Connecticut Public Works Academy is an introductory level training program for those public works staff that are new to public works and road maintenance. It is also an excellent opportunity to provide updated information on the latest in best practice and technologies to those employees new to professional development.

The program is comprised of a series of six (6) weekly sessions aimed at providing education on those core competencies necessary to be a successful public works professional. These sessions cover the following topics:

- Professionalism & Communication Skills
- Operational Safety
- Road Fundamentals
- Chainsaw Safety and Storm Clean Up
- Work Zone Safety and Flagger Certification
- Winter Operations and Safe Snow Plowing

Participants are required to complete all six (6) sessions in order to complete the Academy.

*The Academy is \$400 per participant, for the series.

**The following pages are backup for
10130-54050**

TOWN OF WATERFORD FY2025 BUDGET REQUEST Public Works



United Ag & Turf NE
1376 Norwich Road
Plainfield, CT 06374
Phone: (860) 230-0130
Fax: (860) 230-0135
info@uatne.com

UNITED
Ag & Turf
www.unitedagandturf.com



PARTS QUOTATION

Invoice To Account No: 875273



Deliver To:

TOWN OF WATERFORD
15 ROPE FERRY ROAD
WATERFORD CT 95386
US

TOWN OF WATERFORD
15 ROPE FERRY ROAD
WATERFORD CT 95386

Home Ph: Mob Ph
Work Ph (860)444-5865

Quotation No: 1332957
Date: 10/27/2023
Page: 1 of 1

Supplied Quantity	Back Order Quantity	Part Number	Part Description	Bin Loc	List Price	Net Price	Extended Price
1.00	0	4283 011 1610 US	BR 800 X BACKPACK BLOWER	STIHL	649.99	649.99	\$649.99
2.00	0	4180 200 0504 US	KM 111 R KOMBISYSTEM LOOP HANDL	STIHL	419.99	419.99	\$839.98
2.00	0	4243 740 5007 US	FH KM POWER SCYTHE ATTACH 145 DI	STIHL	269.99	269.99	\$539.98
2.00	0	1145 200 0308	MS 201 TCM 16 63PS3 4813 TOPHANDL		819.99	819.99	\$1,639.98
1.00	0	4180 200 0506 US	FS 91 R TRIMMER LOOP HANDLE	STIHL	359.99	359.99	\$359.99
1.00	0	5910 850 1100	Tachometer EDT 9		44.49	44.49	\$44.49
1.00	0	5203 750 7010	GRINDING WHEEL		8.49	8.49	\$8.49
1.00	0	5202 750 7010	GRINDING WHEEL		8.99	8.99	\$8.99
1.00	0	5203 750 7013	GRINDING WHEEL		8.49	8.49	\$8.49
1.00	0	5203 750 7017	SHAPED GRINDING WHEEL		8.99	8.99	\$8.99
1.00	0	PTSDISCOUNT	PARTS DISCOUNT ALLOWED		-410.93	-410.93	(\$410.93)

FY25

Customer PO No:	STIHL QUOTE	Delivery Note:	Sub Total:	\$3,698.44
Tax Exempt No:	GOVT		Sales Tax:	\$0.00
Salesperson:	DYLAN DESJARDINS		Total:	\$3,698.44
			Deposit Received:	\$0.00
			Balance Due:	\$3,698.44
			EXCLUDES TAX	

TOWN OF WATERFORD FY2025 BUDGET REQUEST Public Works



Alta Equipment Company
1897 Berlin Turnpike
Berlin, CT 06037

Proposal	Date	Expiration Date
QUO-05210-J4Z0K8	11/10/2023	12/10/2023

To: Town of Waterford

Attention: Ken

Sales Rep: BRIAN MURRAY

Quantity	Product	Serial Number	Price
1	Salsco Side Dump Bucket- SSL Coupler		\$7,000

Equipment Specification

OUTSIDE BUCKET DIMENSIONS:
84-1/2" Long x 30-1/4" Wide x 17" High
Just over 3/4 Cu. Yd. Capacity

Pricing Summary

Total Proposal (Before Tax)	\$7,000
Sales Tax	n/a
Total	\$7,000

TOWN OF WATERFORD FY2025 BUDGET REQUEST Public Works



FIFTEEN ROPE FERRY ROAD



WATERFORD, CT 06385-2886

INTER-OFFICE CORRESPONDENCE

DATE: November 7, 2023

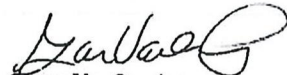
TO: Gary Schneider, Director of Public Works

FROM: Garon VanOverloop, Lead Fleet Mechanic

RE: FY25 Budget Request

For the FY25 budget year I am proposing the following maintenance shop continuations & improvements.

1. 1 ½ ton, pneumatic transmission/differential high lift jack. \$3,195
2. Fore & aft lift kits with storage carts for our mobile vehicle lifts. This will allow one medium duty sized truck to be picked up with two lifts instead on four lifts. This will allow the shop to utilize the 6 mobile lifts on three different units simultaneously. \$9,790
3. \$5,000 small tool, repair and replacement line.
4. \$40,500 to replace up to three all season body conveyor troughs that are found on the 5 ton dump/plow trucks. I will designate which units that need the trough replacement following their annual inspections.


Garon VanOverloop
Lead Fleet Mechanic

TOWN OF WATERFORD

FY2025 BUDGET REQUEST

Public Works



Snap-on Tools Quote

Stephen Besade & Sons, LLC
 Sold By: Steve Besade
 Address: 126 Fog Plain Rd P.O. BOX
 771
 WATERFORD, CT 06385-
 Phone: 860-884-6007

Sold To: TOWN OF WATERFORD DPW
 Address: 1000 HARTFORD ROAD
 WATERFORD, CT 06385-
 Phone: 860-444-5867

Quote Date - 8/22/2023 10:24:14

Account Type: RA
 Invoice #: 082223110015Q

Tax Exempt #: EXEMPT

PO #: 220038

Part #	Qty	Description	Line Type	Price	Discount	Total	Tax
TJA100	1	1/2T AIR TRANS JACK	Sale	3,755.00	560.00	3,195.00	0.00

- Wear safety goggles
- Use the right tool
- Use the tool properly
- Maintain the tool regularly

SubTotal 3,195.00
 0.00 % Tax 0.00
 Freight 0.00
 Grand Total 3,195.00

REMIT TO: STEPHEN BESADE & SONS, LLC
 P.O. BOX 771 WATERFORD, CT 06385-0771

AccountType	Previous Balance	Balance as of	Purchases	Total	Payment	New Balance
RA	584.45		3,195.00	3,779.45	0.00	3,779.45

Your Next RA Payment Will Include: 0.00
 Your Agreed Upon Weekly Payment Is: 13.80
 Your Next RA Payment Will Be: 13.80

For value received, the Purchaser, as continuing security for the repayment of all obligations now or hereafter owing to the Franchisee, including, without limitation, the prompt payment, as and when due, of the purchase price of the PMSI Collateral (as hereinafter defined), and the performance of all of the obligations, covenants and warranties of the Purchaser to the Franchisee hereunder, hereby grants to the Franchisee a continuing specific and fixed purchase money security interest in all products supplied, sold or provided to the Purchaser by the Franchisee, including the tools listed above, and including all accretions, substitutions, replacements, additions and accessions thereto and all Proceeds thereof (the "PMSI Collateral"). I agree that the Franchisee named above or its assigns shall retain a Purchase Money Security Interest in the PMSI Collateral until I have made all the promised payments, at which time Franchisee's security interest shall be released. If I fail to make any of the payments specified, I agree to return the PMSI Collateral to the Franchisee or its assigns on demand. Until all payments are made, I agree to retain the PMSI Collateral in my possession in good condition and to notify the Franchisee of any changes in employment or home address. In the event that I fail to make the promised payments and the Franchisee must resort to civil litigation to obtain return of or payment for the PMSI Collateral, I shall be held responsible for the costs of such litigation including reasonable attorneys' fees.

X

X

**TOWN OF WATERFORD
PROPOSED REVENUE BY DEPARTMENT
GENERAL FUND
2024-2025 FISCAL YEAR**

All revenues from each department must be listed in the following categories. Please add any revenue lines that are not listed below.

DEPARTMENT: Public Works

LINE ITEM	2021-2022 ACTUAL	2022-2023 ACTUAL	2023-2024 EXPECTED	2023-2024 YTD	2024-2025 PROPOSED	VARIANCE
Bulky Waste Fees	116,521	111,521	110,000	7,241	112,000	\$ 2,000.00
Interest/Lien Fees	81	88	50	46	90	\$ 40.00
Rentals	62,531	730,404	50,000	0	0	\$ (50,000.00)
Sale of Recyclables	45,844	64,172	45,000	4,839	50,000	\$ 5,000.00
Tipping Fees	288,193	264,872	275,000	43,792	275,000	\$ -
Versa Kart/Blue Box Purchases	11,135	7,910	10,000	4,000	8,000	\$ (2,000.00)
Curbside Brush Pickup	640	680	600	260	600	\$ -
Town Aid	316,431	321,120	321,120	160,680	321,120	\$ -
Excavation Permits	5,855	1,975	3,000	450	2,000	\$ (1,000.00)
						\$ -
						\$ -
TOTALS	\$ 847,231.00	\$ 1,502,742.00	\$ 814,770.00	\$ 221,308.00	\$ 768,810.00	\$ (45,960.00)