

**TOWN OF WATERFORD
GENERAL FUND
2023 - 2024 PROPOSED BUDGET**

DEPT/AGENCY:

10130

PUBLIC WORKS

LINE ITEM	DESCRIPTION	2021/2022 ACTUAL EXPENDED	2022/2023 RTM APPROP.	2022/2023 ADDITIONAL/ TRANSFERS	ACTUAL EXPEND & ENCUMB AS OF 1/1/23	2023/2024 DEPT/ AGENCY REQUEST	Department Request \$ Increase	Department Request % Increase
PERSONNEL COSTS								
51110	ADMINISTRATION	331,016	338,287		171,047	338,287	0	0.00%
51130	ENGINEERING		5,558		0	5,558	0	0.00%
51210	CLERICAL/TECHNICAL	149,643	150,880		82,803	164,347	13,467	8.93%
51510	EQUIPMENT MAINTENANCE	353,367	363,810		189,549	403,804	39,994	10.99%
51520	HIGHWAY MAINTENANCE	833,855	871,476		40,153	927,036	55,560	6.38%
51530	REFUSE COLLECTION & MAINT.	452,517	453,567		217,942	471,730	18,163	4.00%
51540	SNOW REMOVAL	81,652	56,000		14,855	56,000	0	0.00%
51810	OVERTIME	69,538	52,000		35,029	55,000	3,000	5.77%
51910	FRINGE BENEFITS	11,703	12,525		9,892	16,225	3,700	29.54%
51920	FICA	161,835	176,263		81,140	187,021	10,758	6.10%
	SUBTOTAL	2,445,126	2,480,366	0	842,410	2,625,008	144,642	5.83%
SERVICES								
52010	ADVERTISING	0					0	
52020	POSTAGE	431	400		205	400	0	0.00%
52030	PROFESSIONAL FEES	91,426	113,000		48,364	120,000	7,000	6.19%
52040	SERVICE CONT & REPAIRS	46,352	65,000		16,581	60,000	(5,000)	-7.69%
52050	DUES, CONF. & EDUCATION	3,846	2,000		1,305	3,000	1,000	50.00%
52060	PRINTING	0	100		0	50	(50)	-50.00%
52070	REIMBURSABLE EXPENSE	34	50		0	50	0	0.00%
52400	MEAL ALLOWANCE	2,484	2,300		120	2,300	0	0.00%
52410	STREET TREE MAINTENANCE	327	5,550		0	500	(5,050)	-90.99%
52450	SITE WORK	1,026	800		0	1,000	200	25.00%
52460	STREET LIGHTING	76,927	95,500		33,631	90,000	(5,500)	-5.76%
52470	SOLID WASTE DISPOSAL	858,090	875,000		385,337	940,000	65,000	7.43%
52475	RECYCLING PROGRAM	0	150		0	200	50	33.33%
52500	OPTIONS & RIGHTS OF WAY	0	0		0	0	0	0.00%
52510	RENTAL OF EQUIPMENT	23,023	5,000		2,363	5,000	0	0.00%
52531	LANDFILL CAP MAINTENANCE	23,750	21,000		4,650	23,000	2,000	9.52%
	SUBTOTAL	1,127,716	1,185,850	0	492,556	1,245,500	59,650	5.03%

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	MATERIALS & SUPPLIES							
53010	OFFICE SUPPLIES	324	325		183	325	0	0.00%
53030	OPERATIONAL SUPPLIES	18,615	18,000		11,371	18,000	0	0.00%
53050	ENGINEER EQUIP & SUPPLIES	206	300		261	300	0	0.00%
53070	AUTOMOTIVE REPAIRS	210,742	201,000		132,444	205,000	4,000	1.99%
53090	FUELS & LUBRICANTS	169,151	200,000		148,666	327,790	127,790	63.90%
53100	TIRES	31,306	35,000		17,712	35,000	0	0.00%
53250	TRAFFIC CONTROL MATERIALS	4,841	25,000		6,253	20,000	(5,000)	-20.00%
53300	HIGHWAY MATERIALS	115,564	176,500		42,489	170,000	(6,500)	-3.68%
	SUBTOTAL	550,749	656,125	0	359,379	776,415	120,290	18.33%
	EQUIPMENT							
54050	AUTOMOTIVE EQUIPMENT	71,566	69,145		34,309	26,755	(42,390)	-61.31%
54060	OFFICE FURNITURE	1,201	800		0	0	(800)	-100.00%
	SUBTOTAL	72,767	69,945	0	34,309	26,755	(43,190)	-61.75%
	IMPROVEMENTS							
55010	TOWN AID ROADS-IMPROVED	309,318	317,277		52,693	321,120	3,843	1.21%
	SUBTOTAL	309,318	317,277	0	52,693	321,120	3,843	1.21%
	DEPARTMENT TOTAL	4,505,676	4,709,563	0	1,781,347	4,994,798	285,235	6.06%

**TOWN OF WATERFORD
FY2024 BUDGET REQUEST
Public Works Department**



**PUBLIC WORKS
FISCAL YEAR 2024 BUDGET**

TOWN OF WATERFORD

FY2024 BUDGET REQUEST

Public Works Department



Opening Statement

The focus for Public Works is to maintain our roads, our Fleet and Mobile Equipment, manage the collection and disposal of solid waste and equally important focusing on;

- Achieving a high level of customer service
- Excellent information management
- Compliance with environmental operating permits
- Ability to respond to emergency management incidents

Public Works is about community. Every day, the Department touches thousands of residents and businesses, through solid waste collections, recycling programs, stormwater management, resurfacing roads, sidewalks, snow removal and storm response, just to name a few.

Public Works also plays a vital role in advancing the quality of life by seizing the opportunity to build for the future. Focusing each project on the new requirements and methods of service delivery, we address those needs while staying focused are what makes this community a great place to live and work.

Despite the challenges we faced in another year of the pandemic, the Department maintained uninterrupted levels of services and support to the residents, while accomplishing significant achievements.

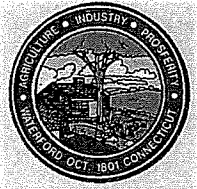
Last year we had 2 employees retire from the Department, taking with them 81 years of knowledge.

One of our abilities is to perform regular public works duties and be ready at a moment's notice to react as first responders during natural disasters with a common goal, to get the community back functioning. What is readily not known is that the role of Public Works as a first responder was codified in when President George W. Bush issued Homeland Security Presidential Directive 5 (HSPD-5), Management of Domestic Incidents in 2003 stating that all agency types must work to operate under the same National Incident Management System (NIMS). Thus, Public Works departments are considered part of the official ranks of first responders by the General Emergency Management Agency's guidelines for disasters.

TOWN OF WATERFORD

FY2024 BUDGET REQUEST

Public Works Department



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. 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.

Budget Function

The budget is what is required to maintain the infrastructure. It is an operations budget with little flexibility. The Department is obliged to pay bills for water, waste disposal, environmental permitting and repairs. The roads must get plowed, diseased trees removed and our drainage systems kept clear.

TOWN OF WATERFORD
FY2024 BUDGET REQUEST
Public Works Department



FY2024 BUDGET

PERSONNEL COSTS

The personnel costs are based on actual costs, from current contracts, see attached Personnel Worksheet, pages 5-7

51110 Administration	\$ 338,287
51130 Engineering	\$ 5,558
51210 Clerical/Technical	\$ 164,347
51510 Equipment Maintenance	\$ 403,804
51520 Highway Maintenance	\$ 927,036
51530 Refuse Collection & Maintenance	\$ 471,730
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	\$ 187,021
DEPARTMENT PERSONNEL TOTAL =	\$ 2,625,008

TOWN OF WATERFORD

FY2024 BUDGET REQUEST

Public Works Department



TOWN OF WATERFORD
PERSONNEL WORKSHEET - 30 PUBLIC WORKS
2023-2024 FISCAL YEAR

LINE 51920

DATE OF HIRE	EMPLOYEE	HOURS WORKED/ WEEK	HOURLY RATE FY24	SALARY 2022/2023	SALARY 2023/2024	LONGEVITY FY24	TOTAL EMPLOYEE SALARY	PAYROLL TAXES (F.I.C.A)
51110 - ADMINISTRATION								
11/04/2019	Director	40	N/A	119,731.56	119,731.56	N/A	119,731.56	9,159.46
04/22/2013	Assistant Director	40	N/A	111,030.72	111,030.72	\$ 1,110.31	112,141.02	8,578.79
08/01/1983	General Foreman	40	N/A	104,072.91	104,072.91	\$ 2,341.64	106,414.55	8,140.71
	TOTALS			334,835.19	334,835.19	3,451.95	338,287.13	25,878.97
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	\$ 36.1315	63,999.39	65,759.33	\$ 500.00	66,259.33	5,068.84
11/16/1998	Clerk Typist III	35	\$ 28.3100	50,145.19	51,524.20	\$ 600.00	52,124.20	3,987.50
06/11/2018	Clerk Typist III	35	\$ 25.2547	43,317.27	45,963.60	\$ -	45,963.60	3,516.22
	TOTALS			157,461.85	163,247.13	1,100.00	164,347.13	12,572.56
51510 - EQUIPMENT MAINTENANCE								
09/12/2011	Floor Leader - Mechanics	40	\$ 46.1498	90,770.26	95,991.58	\$ 250.00	96,241.58	7,362.48
01/30/2012	Mechanic	40	\$ 36.1595	70,718.76	75,211.76	\$ 250.00	75,461.76	5,772.82
08/10/1993	Mechanic	40	\$ 39.8659	80,701.71	82,921.07	\$ 600.00	83,521.07	6,389.36
10/24/2011	Mechanic	40	\$ 39.8659	80,701.71	82,921.07	\$ 250.00	83,171.07	6,362.59
03/15/2021	Mechanic	40	\$ 31.4462	63,232.00	65,408.18	\$ -	65,408.18	5,003.73
	TOTALS			386,124.44	402,453.67	1,350.00	403,803.67	30,890.98
51520 - HIGHWAY MAINTENANCE								
04/06/1998	Toolkeeper	40	\$ 32.7978	66,393.60	68,219.42	\$ 600.00	68,819.42	5,264.69
VACANT	Traffic Control Dev. Tech.	40	\$ 34.4377	69,713.28	71,630.42	\$ -	71,630.42	5,525.63
10/31/2022	Maintainer II	40	\$ 23.5105	47,184.59	48,901.85	\$ -	48,901.85	3,740.99
11/02/2022	Maintainer II	40	\$ 23.4881	47,184.59	48,855.23	\$ -	48,855.23	3,737.43
06/08/2015	Maintainer II	40	\$ 25.4626	49,543.94	52,962.15	\$ -	52,962.15	4,051.60
VACANT	Maintainer II	40	\$ 23.3088	47,184.59	48,482.30	\$ -	48,482.30	3,708.90
02/01/2016	Maintainer II	40	\$ 28.3319	54,832.14	58,930.35	\$ -	58,930.35	4,508.17
04/23/2012	Maintainer III	40	\$ 32.7978	63,414.40	68,219.42	\$ 250.00	68,469.42	5,237.91
06/03/2019	Maintainer III	40	\$ 26.0438	52,021.01	54,171.18	\$ -	54,171.18	4,144.09

TOWN OF WATERFORD

FY2024 BUDGET REQUEST

Public Works Department



11/13/2006	Maintainer III	40	\$ 32.7978	66,393.60	68,219.42	\$ 350.00	68,569.42	5,245.56
12/14/1998	Maintainer III	40	\$ 32.7978	66,393.60	68,219.42	\$ 350.00	68,569.42	5,245.56
06/17/2019	Maintainer III	40	\$ 26.3651	52,021.01	54,839.32	\$ -	54,839.32	4,195.21
02/03/2014	Maintainer III	40	\$ 32.7978	64,569.60	68,219.42	\$ 250.00	68,469.42	5,237.91
06/11/2007	Maintainer III	40	\$ 32.7978	66,393.60	68,219.42	\$ 350.00	68,569.42	5,245.56
07/01/1998	Maintainer IV	40	\$ 36.1595	73,198.94	75,211.76	\$ 600.00	75,811.76	5,799.60
03/20/2006	Maintainer IV	40	\$ 36.1595	73,198.94	75,211.76	\$ 350.00	75,561.76	5,780.47
03/20/2006	Maintainer IV	40	\$ 36.1595	73,198.94	75,211.76	\$ 350.00	75,561.76	5,780.47
	Seasonal Staff (2)	800	\$ 16.0700		12,856.00	N/A	12,856.00	983.48
	subTOTAL			1,032,840.38	1,086,580.63	4,050.00	1,090,630.63	83,433.24
	15% of Maintainance line moved to Refuse to cover time off						163,594.59	12,514.99
	TOTAL						927,036.03	70,918.26
51530 REFUSE COLLECTION & MAINT.								
09/23/2002	Refuse Truck Driver	40	\$ 32.7978	66,393.60	68,219.42	\$ 500.00	68,719.42	5,257.04
04/04/2022	Refuse Truck Driver	40	\$ 26.0438	52,021.01	54,171.18	\$ -	54,171.18	4,144.09
10/21/2019	Refuse Truck Driver	40	\$ 26.9828	52,321.13	56,124.22	\$ -	56,124.22	4,293.50
08/11/2014	Recycling Route Operator	40	\$ 31.8367	63,232.00	66,220.32	\$ -	66,220.32	5,065.85
02/24/2014	Recycling Route Operator	40	\$ 30.1204	60,220.99	62,650.38	\$ 250.00	62,900.38	4,811.88
	subTOTAL			294,188.73	307,385.52	750.00	308,135.52	23,572.37
	15% of Maintainanc e line moved to Refuse to cover time off						163,594.59	12,514.99
	TOTAL						471,730.12	36,087.35
51540 - SNOW REMOVAL								
	Previous years actual/estimate		approved FY23	56,000.00	71,236.00	\$ -	56,000	5,449.55
	TOTALS			56,000.00	71,236.00	0.00	71,236.00	5,449.55
51810 - OVERTIME	calculated based on actuals as of 11/30/22			58,462.11	60,069.82	0.00	55,000	4,595.34

TOWN OF WATERFORD

FY2024 BUDGET REQUEST

Public Works Department



51910 - FRINGE/F.I.C.A.							0.00	0.00
TOTALS				2,325,470.70	2,431,365.96	10,701.95	2,442,067.90	187,021
BUDGET TOTAL W/F.I.C.A							2,628,886.10	

TOWN OF WATERFORD

FRINGE BENEFITS WORKSHEET - 30 PUBLIC WORKS

2023-2024 FISCAL YEAR

POSITION	LINE 51910		LINE 51920	
	CLOTHING ALLOWANCE	HRA FUNDING	TOTAL FRINGE BENEFITS	PAYROLL TAXES (F.I.C.A)
Director	\$ 75.00	\$ -	\$ 75.00	\$ 5.74
Assistant Director	\$ 75.00	\$ -	\$ 75.00	\$ 5.74
General Foreman	\$ 75.00	\$ -	\$ 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

5200 Services

52020 Postage:

TOWN OF WATERFORD
FY2024 BUDGET REQUEST
Public Works Department



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.

FY18 \$552
FY19 \$378
FY20 \$389
FY21 \$314
FY22 \$431

5 year average \$412

FY 24 Request \$400

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**

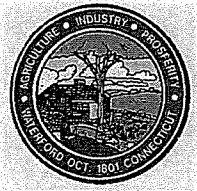
OSHA required audiology yearly tests. **\$1,120**

Engineering/Architectural Fees and general on-call services - The Town has in place several on-call consultants that departments use for multiple services. **\$42,000**

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 FY23 the cost per basin increased to \$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.

TOWN OF WATERFORD
FY2024 BUDGET REQUEST
Public Works Department



With this appropriation, we will complete the requirements of the General Permit to have a Stormwater management plan in place.

The MS4 General permit mandates the Town to develop, implement and enforce best management practices (BMP's) for the six Minimum Control Measures. BMP's are defined for each Minimum Control Measure. For the six minimum control measures, the Town has identified 38 BMP's. One of the largest impacts is that the permit requires the Town to implement a screening and monitoring program for all outfalls that discharge to impaired waters as defined in the most recent Connecticut Integrated Water Quality Report. The Town must also meet certain criteria for discharges to impaired waters, or waters which nitrogen, phosphorus, bacteria or mercury are Stormwater Pollutants of Concern, or waters which have pollution load reductions specified within the Total Maximum Daily Load (TMDL is the water quality implementation plan established pursuant to Section 303 of the Clean Water Act). There are now requirements for any new discharges to both impaired and high quality waters.

The Town will continue with the services of a consultant, Barton & Loguidice, 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.

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 following is required:

Miner Lane Landfill

Water Quality Monitoring – Fall	\$ 3,100
Water Quality Monitoring – Spring	\$ 4,400
Post Closure Annual Report	\$ 1,800
Two Semi-Annual Samples	\$ 1,350
Two Quarterly Visual Assessments	\$ 500
Two Semi-Annual Comprehensive Site Compliance Evaluations	\$ 1,700
	<u>\$12,850</u>

Municipal Complex

Four Quarterly Visual Assessments	\$1,000
Two Semi-Annual Comprehensive Site Compliance Evaluations	<u>\$1,700</u>

TOWN OF WATERFORD

FY2024 BUDGET REQUEST

Public Works Department



Environmental Total	\$2,700	\$15,550
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Summary of Professional Fees:

Employment Physicals & Random Drug Testing	5,800
Hearing tests	1,120
Engineering/Architectural Fees	42,000
Catch Basin Cleaning	25,350
DEEP MS4 Compliance	50,000
Environmental Compliance	<u>15,550</u>
	\$ 139,820

FY18	\$33,231
FY19	\$98,657
FY20	\$99,858
FY21	\$89,784
FY22	\$91,426

5 year average	\$82,591
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FY 24 Request \$ 120,000

52040 Service Contracts and Building 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**

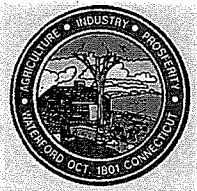
Annual Services – There are 3 oil/water separators that need to be cleaned out annually. The scale also must be inspected yearly to meet requirements set forth by the State. **\$12,000**

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**

TOWN OF WATERFORD

FY2024 BUDGET REQUEST

Public Works Department



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**

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:

FY18	\$57,595
FY19	\$64,464
FY20	\$64,103
FY21	\$59,993
FY22	\$46,352

5 year average	\$58,501	FY 24 Request	\$ 60,000
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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:

APWA/CASHO/Tree Wardens Conferences & Staff Attendance to conferences,
Equipment Shows & Safety training

TOWN OF WATERFORD
FY2024 BUDGET REQUEST
Public Works Department



This item includes professional licenses, training, conferences and association membership fees.

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. Some of the training that our Department has completed is on a separate sheet.

FY18	\$2,583
FY19	\$1,952
FY20	\$ 435
FY21	\$2,983
FY22	\$3,846

5 yr. average \$2,360

FY 24 Request \$ 3,000

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. Occasionally we go to an outside vendor for printing.

FY18	\$78
FY19	\$57
FY20	\$94
FY21	\$50
FY22	\$0

5 yr. average \$56

FY 24 Request \$ 50

52070 Reimbursable Town Expenses:

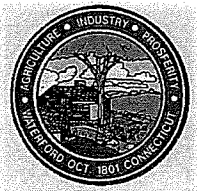
Includes unexpected out-of-pocket expenses and is estimated at \$50.

FY 24 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

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number of emergency responses. Prices for meals within the 1303 contract increased. The request is based on last year's events.

FY18	\$3,595
FY19	\$1,730
FY20	\$1,343
FY21	\$2,352
FY22	\$2,484

5 Year average	\$2,300	FY 24 Request	\$2,300
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52410 Street Tree Maintenance:

The Town of Waterford has approximately 8,200 street trees along its 120 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. This request is made for an appropriation for pest control and outside tree services, when required.

The average of the last three years is:

FY18	\$ 412
FY19	\$ 396
FY20	\$ 180
FY21	\$ 558
FY22	\$ 327

5 year average	\$375	FY24 Request	\$500
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52450 Site Work:

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

FY17	\$ 28
FY18	\$1,600
FY19	\$1,500
FY20	\$ 530
FY21	\$ 113
FY22	\$1,026

5 year average	\$959	FY 24 Request	\$1,000
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52460 Street Lighting:

This line item provides for all non-metered street lighting and Town owned traffic signals in Waterford.

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Additionally, the Town is responsible for the power to traffic signals at intersection with Town and State roads. There are twenty-nine 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 and the Regal Cinema are paid by the abutting property owner.

FY18	\$ 287,346
FY19	\$ 234,576
FY20	\$ 101,391
FY21	\$ 83,329
FY22	\$ 76,927

5 year average \$ 156,714*

*includes years prior to LED lights

Expecting increase in electricity for streetlights & traffic signals

FY 24 Request

\$90,000

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 (SCRRA 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 FY24.

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 \$61.25/Ton for FY 24. Currently the Town is paying \$59.25/Ton – this is a 2.9% increase.

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

	Curbside Collection	Commercial	Total
<u>FY</u>	<u>Tons</u>	<u>Tons</u>	<u>Tons</u>
18	7,285	4,426	11,711

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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

5 year average tons 12,260

The proposed budget is for 12,260 tons @ \$61.25/Ton:

\$ 750,925

B. Single Stream Recycling

Our Single Stream Recycling Program continues to be a success. During FY22 we collected 1,658 tons of recyclables curbside. The Authority has taken on disposal of recyclable materials in the Municipal Service Agreement. The Authority for FY24 will not be charging a disposal cost. It is unknown at this time whether the Authority, starting in FY25, can continue with this practice.

We operate a recycling compactor at the Bulky Waste Transfer Station and transport the recyclables collected on our routes to Willimantic Waste for processing. Currently the compactor is rented from Willimantic Waste for \$400/month. The contract is renewed each July and it is unknown if an increase will be proposed by Willimantic at this time. **\$ 4,800**

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 \$111,139 for FY 22.

We have a new 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.

This resulted in a revenue of \$5,382 in FY22.

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 appliance, all Freon refrigerants must be removed from the refrigerators, dehumidifiers, air conditioners, and be certified. SCRRRA includes Freon removal as part of services provided by the Authority to the member Towns at no cost.
- We received approximately \$45,844 in revenues from scrap steel.
- Our new 3 year contract starting in FY23 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.

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E. Yard Waste (Brush and Leaves)

- Leaves in biodegradable paper bags or loose may be deposited at the Transfer Station. 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 \$16,205 for brush at the Transfer Station during FY22 and another \$640 for curbside collection of brush totaling \$16,845.

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 FY22 for these containers was \$11,135.

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**

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>\$ 350</u>
	\$ 2,775

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

ITEM	L.I.	COSTS	FY-22 REVENUES
MSW (Tipping Fees)	42007	\$ 750,925	\$ 288,193
Single Stream Recycling	44212	\$ 4,800	\$
Bulky Waste (Transfer Station)	42005	\$ 135,000	\$ 111,139
Bulky Waste (Curbside Pickup)	42003		\$ 5,382
Bulky Steel (Scrap Metal)	44204		\$ 45,844
Yard Waste/Brush	44213	\$ 2,500	\$ 16,845
Roll Out Containers & replacement parts	44209	\$ 50,000	\$ 11,135
Street Sweeping & Catch Basin Cleaning	44206	\$ 25,000	
Scale Expenses/DEEP operating Permit		\$ 2,775	
TOTAL		\$ 971,000	\$ 478,538
APPROPRIATION		\$ 971,000	

FY18 \$807,371
 FY19 \$841,915
 FY20 \$852,829
 FY21 \$876,159
 FY22 \$858,090

5 year average \$847,273 **FY 24 Request \$ 940,000**

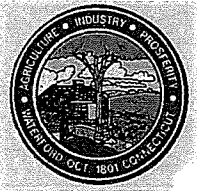
52475 Recycling Program

The Town purchases promotional items to inform and motivate residents to recycle. We haven't used this line item in the last few years due to the pandemic. We hope to resume these type of activities.

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FY2024 BUDGET REQUEST

Public Works Department



FY18	\$250
FY19	\$250
FY20	\$300
FY21	\$0
FY22	\$0

5 year average \$160

FY 24 Request \$ 200

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.

FY18	\$20,119
FY19	\$19,990
FY20	\$20,465
FY21	\$24,765
FY22	\$23,023

5 year Average \$21,672*

FY 24 Request \$ 5,000

*this includes catch basin cleaning which was moved to another line item

52531 Landfill Cap Maintenance

This line item includes all cost 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

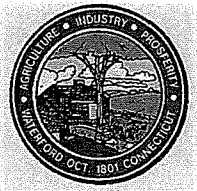
Landfill Mowing – The closure Permit requires the landfill be mowed twice a year to prevent large vegetation growth and trees. The current bid for this work is \$ 5,000 per mowing, and this mowing is done twice a year.

\$ 10,000

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

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Summary	Landfill Monitoring	\$ 12,500
	Landfill Mowing	10,000
	Landfill Maintenance	<u>2,000</u>
		\$ 24,500

FY18	\$23,232
FY19	\$20,159
FY20	\$21,800
FY21	\$19,450
FY22	\$23,750

5 year Average \$21,678

FY 24 Request \$ 23,000

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.

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FY18 \$156
FY19 \$332
FY20 \$484
FY21 \$303
FY22 \$324

5 year average \$320

FY 24 Request \$ 325

53030 Operational Supplies:

This line includes operational and custodial 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.

FY18 \$ 15,800
FY19 \$ 18,032
FY20 \$ 16,408
FY21 \$ 18,965
FY22 \$ 18,615

5 year average \$17,564

FY 24 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.

FY18 \$403
FY19 \$373
FY20 \$116
FY21 \$200
FY22 \$206

5 year average \$260

FY 24 Request \$ 300

53070 Automotive Repairs:

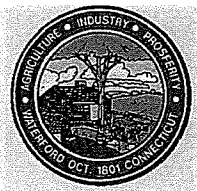
Includes all parts and sublet services required to maintain our pieces of equipment and vehicles. The repairs that are done for other departments have DPW to perform the repairs, but the invoices for those parts are sent to the respective department to pay for them.

FY18 \$ 166,456
FY19 \$ 166,025

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Public Works Department



FY20	\$ 140,371
FY21	\$ 194,378
FY22	\$ 210,742

5 year average \$ 175,594

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

FY 24 Request \$205,000

53090 Fuels and Lubricants:

This includes gasoline, diesel fuel, oils, grease and anti-freeze used on all Public Works equipment. Quantities shown below are the average usage for calendar years FY18 through FY22.

	FY18	FY19	FY 20	FY21	FY22
Unleaded (gal)	4,730	4,701	5,077	6,064	5,537
Diesel (gal)	66,646	64,462	59,995	62,516	60,414

5 year gallon averages

Unleaded – 5,222

Diesel – 62,807

Unleaded Fuel	5,222	@2.9374/gallon	=	\$ 15,339
Diesel	60,000	@4.35/gallon	=	\$261,000
Lubricants, DEF & Antifreeze			=	\$ 60,000
Total				\$336,339

FY18	\$137,222
FY19	\$200,564
FY20	\$132,996
FY21	\$116,293
FY22	\$169,151

5 year average \$151,245

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

FY 24 Request \$ 327,790

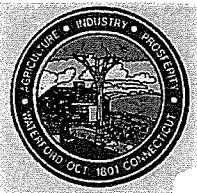
53100 Tires:

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

FY18	\$ 37,652
FY19	\$ 39,037
FY20	\$ 36,833
FY21	\$ 30,253
FY22	\$ 31,306

5 year average \$ 35,016 **FY 24 Request \$ 35,000**

TOWN OF WATERFORD
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Public Works Department



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 on an in-place basis. 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.

FY18	\$ 30,572
FY19	\$ 34,972
FY20	\$ 33,858
FY21	\$ 23,307
FY22	\$ 4,841

5 year average \$ 25,510

FY 24 Request \$ 20,000

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

FY18	\$ 146,738
FY19	\$ 206,386
FY20	\$ 261,720

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Public Works Department**



FY21	\$ 140,648
FY22	\$ 115,564

5 year average	\$174,211	FY 24 Request	\$ 170,000
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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.

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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

Electronic Walkie/Talkie's	\$ 1,350
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Equipment Maintenance Division

5 Mechanics @ \$500/each	\$ 2,500
Small Tool repair/replacement	\$ 5,000
Work bench replacement (lockable)	\$ 5,700
Welding Machine replacement	\$ 5,750
Transmission service machine	\$ 6,455

Total Highway Division =	\$ 1,350
Total Equipment Maintenance Division =	\$ <u>25,405</u>
	\$ 26,755

FY18	\$ 5,891
FY19	\$22,194
FY20	\$23,963
FY21	\$17,386
FY22	\$71,566

5 year average	\$28,200	FY24 Request: \$ 26,755
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54020 Office Equipment:

FY24 Request:	\$ 0
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TOWN AID

55010 Town Aid - Improved Roads:

**TOWN OF WATERFORD
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Public Works Department**



Town Aid funds are provided through a State of Connecticut allocation system to all municipalities for maintenance of Town roads. The 2023/2024 allocation to Waterford is estimated to be \$317,277. We typically use these funds to purchase road salt and for roadway maintenance.

The total allocation requested is

\$ 321,120

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

TOWN OF WATERFORD

FY2024 BUDGET REQUEST

Public Works Department



- 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	

8. **APPLIANCES**

Refrigerators, Freezers, Air Conditioners, Dehumidifiers	\$15/ea
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9. **OVERSIZED MSW (Curbside Pick Up Only)**

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

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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

10130-52050 – Dues, Conferences & Education

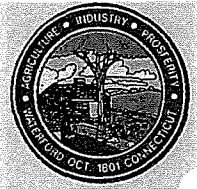
CASHO –Yearly Membership

APWA – Yearly Membership

Tree Wardens Assoc. – Yearly Membership

Assistant Director – Continuing Certifications (allows him to inspect State projects for the Town)

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Some of these are every other year certifications or every third year

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 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
- Snow Plow Safety
- Defensive Driving
- Leadership & Management Skills
- Microsoft Excel
- Sexual Harassment Prevention Procedure
- Commercial Brake System
- Air System Brake
- ABS Brake Training
- AED Training

**TOWN OF WATERFORD
PROPOSED REVENUE BY DEPARTMENT
GENERAL FUND
2023-2024 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	2020-2021 ACTUAL	2021-2022 ACTUAL	2022-2023 YTD	2023-2024 PROPOSED	VARIANCE
Bulky Waste Fees	114,009	116,521	48,576	110,000	61,424
Interest/Lien Fees	456	81	9	50	41
Rentals	59,390	62,531	21,398	50,000	28,602
Sale of Recyclables	48,621	45,844	27,237	45,000	17,763
Tipping Fees	329,218	288,193	67,758	275,000	207,242
Versa Kart/Blue Box Purchases	9,880	11,135	3,870	10,000	6,130
Curbside Brush Pickup	600	640	400	600	200
Town Aid	317,276	316,431	160,560	321,120	160,560
Excavation Permits	2,580	5,855	1,055	3,000	1,945
					0
					0
TOTALS	882,030	847,231	330,863	814,770	483,907