

**TOWN OF WATERFORD
GENERAL FUND
2025-2026 PROPOSED BUDGET**

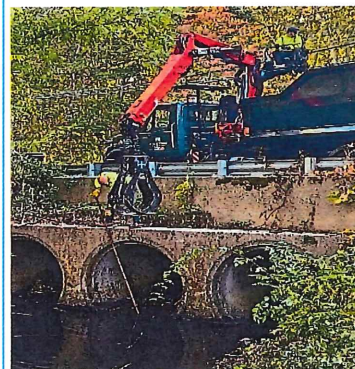
DEPT/AGENCY: 10130 PUBLIC WORKS

LINE ITEM	DESCRIPTION	2023-2024 ACTUAL EXPENDED	2024-2025 RTM APPROP.	2024-2025 ADDITIONAL/ TRANSFERS	ACTUAL EXPEND & ENCUMB AS OF 1/1/25	2025-2026 DEPT/ AGENCY REQUEST	2025-2026 BD OF SELECTMEN APPROVED	2025-2026 BOARD OF FINANCE APPROVED	BOF Approved \$ Increase	BOF Approved % Increase
PERSONNEL COSTS										
51110	ADMINISTRATION	350,025	360,257		186,927	369,263	369,263	369,263	9,006	2.50%
51130	ENGINEERING	0	5,558		0	5,558	5,558	5,558	-	0.00%
51210	CLERICAL/TECHNICAL	155,005	143,429		85,568	167,197	167,197	167,197	23,768	16.57%
51510	EQUIPMENT MAINTENANCE	324,319	390,229		180,939	400,652	400,652	400,652	10,423	2.67%
51520	HIGHWAY MAINTENANCE	845,065	920,994		438,335	958,297	958,297	958,297	37,303	4.05%
51530	REFUSE COLLECTION & MAINT.	415,490	475,665		218,849	494,002	494,002	494,002	18,337	3.86%
51540	SNOW REMOVAL	52,213	56,000		9,860	56,000	56,000	56,000	-	0.00%
51810	OVERTIME	78,938	55,000		46,018	55,000	55,000	55,000	-	0.00%
51910	FRINGE BENEFITS	12,269	16,225		8,671	16,375	16,375	16,375	150	0.92%
51920	FICA	158,484	186,271		83,463	192,931	192,931	192,931	6,660	3.58%
	SUBTOTAL	2,391,808	2,609,628	0	1,258,630	2,715,275	2,715,275	2,715,275	105,647	4.05%
SERVICES										
52020	POSTAGE	1,107	800		265	1,282	1,282	1,282	482	60.25%
52030	PROFESSIONAL FEES	120,038	120,000	17,000	143,097	156,500	156,500	156,500	36,500	30.42%
52040	SERVICE CONT & REPAIRS	78,309	62,000		58,212	70,000	70,000	70,000	8,000	12.90%
52050	DUES, CONF. & EDUCATION	8,899	4,000		2,770	12,000	12,000	12,000	8,000	200.00%
52060	PRINTING	2	50		0	50	50	50	-	0.00%
52070	REIMBURSABLE EXPENSE	25	50		0	50	50	50	-	0.00%
52400	MEAL ALLOWANCE	1,680	2,000		719	2,000	2,000	2,000	-	0.00%
52410	STREET TREE MAINTENANCE	1,900	5,000		240	10,000	10,000	10,000	5,000	100.00%
52450	SITE WORK	424	1,000		600	5,000	5,000	5,000	4,000	400.00%
52460	STREET LIGHTING	72,719	85,000		39,443	84,000	84,000	84,000	(1,000)	-1.18%
52470	SOLID WASTE DISPOSAL	769,472	1,019,932		999,387	1,004,950	1,004,950	1,004,950	(14,982)	-1.47%
52475	RECYCLING PROGRAM	0	500		63	500	500	500	-	0.00%
52510	RENTAL OF EQUIPMENT	36,545	20,000	6,198	26,198	30,000	30,000	30,000	10,000	50.00%
52531	LANDFILL CAP MAINTENANCE	24,130	25,000	2,536	27,536	26,500	26,500	26,500	1,500	6.00%
	SUBTOTAL	1,115,250	1,345,332	25,734	1,298,530	1,402,832	1,402,832	1,402,832	57,500	4.27%

**TOWN OF WATERFORD
GENERAL FUND
2025-2026 PROPOSED BUDGET**

DEPT/AGENCY: 10130 PUBLIC WORKS

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MATERIALS & SUPPLIES										
53010	OFFICE SUPPLIES	451	350		190	375	375	375	25	7.14%
53030	OPERATIONAL SUPPLIES	19,146	18,000		9,297	18,500	18,500	18,500	500	2.78%
53050	ENGINEER EQUIP & SUPPLIES	0	300		0	300	300	300	-	0.00%
53070	AUTOMOTIVE REPAIRS	215,468	230,000		187,271	240,000	240,000	240,000	10,000	4.35%
53090	FUELS & LUBRICANTS	257,791	324,713		90,313	227,000	227,000	227,000	(97,713)	-30.09%
53100	TIRES	45,291	40,000		31,000	45,000	45,000	45,000	5,000	12.50%
53250	TRAFFIC CONTROL MATERIALS	23,597	25,000		24,381	25,000	25,000	25,000	-	0.00%
53300	HIGHWAY MATERIALS	167,353	160,000	(25,734)	94,048	135,000	135,000	135,000	(25,000)	-15.63%
	SUBTOTAL	729,097	798,363	(25,734)	436,500	691,175	691,175	691,175	(107,188)	-13.43%
EQUIPMENT										
54050	AUTOMOTIVE EQUIPMENT	47,065	11,795		7,948	24,000	24,000	24,000	12,205	103.48%
54060	OFFICE FURNITURE	0	0		0	500	500	500	500	0.00%
	SUBTOTAL	47,065	11,795	0	7,948	24,500	24,500	24,500	12,705	107.72%
IMPROVEMENTS										
55010	TOWN AID ROADS-IMPROVED	249,490	321,120		282,300	321,120	321,120	321,120	-	0.00%
	SUBTOTAL	249,490	321,120	0	282,300	321,120	321,120	321,120	-	0.00%
DEPARTMENT TOTAL		4,532,710	5,086,238	0	3,283,908	5,154,902	5,154,902	5,154,902	68,664	1.35%



TOWN OF WATERFORD

FY2026 BUDGET REQUEST

PUBLIC WORKS



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Staffed with trained dedicated staff, the Department is comprised of four Divisions:

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. It also manages the 3 municipal refueling sites.

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. This division works with the Police Department's Traffic Officer in the installation of new signage.

Solid Waste

This division is charged with the collection and disposal of solid waste and recyclables and the operation of the Transfer Station and the closed landfill off Miner Lane. Our curbside collection programs collect waste and recyclables from approximately 8,000 residential units, 12 dumpster sites and 9 municipal buildings. The Transfer Station experiences over 3,500 trips over the scale each year and is open 4 days a week from April through December and 3 days for January through March.

Equipment Maintenance

This division's skilled mechanics maintains nearly 121 vehicles and 73 pieces of equipment serving every Town Department except the Board of Education and main pieces of fire apparatus. Major repair operations such as engine replacement, hydraulics and transmission are performed in-house using the 6 equipment bays. A mix of vendors are also tapped to assist in specialized rebuilds and tire mounting.

TOWN OF WATERFORD

FY2026 BUDGET REQUEST

PUBLIC WORKS



Director's Opening Statement:

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

We do this by 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 also plays a vital role by building for the future of our town by building for the future, not just for today.

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.

This year the crew spent a large portion of the time using our small asphalt paver addressing the shoulders of many of our roads. This is a temporary fix until the roads can be programmed for resurfacing. We were able to resurface roads, with a good mix of neighborhood and heavily traveled roads. The plan is to continue this level next year.

Solid Waste is becoming a larger portion of the Public Works budget. Disposal costs will continue to increase each year, whether it is garbage (MSW) or bulky waste. While the disposal costs for MSW are still below "market", increased tipping fees are being projected by the regional authority, SCRRRA. The regional Waste Authority is working on ways to decrease our reliance on burning the garbage. It is proceeding with the design of an organic composting facility. The Authority is anticipating that this project can be placed out for private firms to propose on within the next year.

Locally, of interest is that for the last 5 years, the garbage disposal (MSW) has been fairly flat, between 12,131 to 12,610 tons per year. Recycling is also following that trend hovering around 2,000 tons on an average for the last 5 years.

The Department has been working to stay into compliance with our many environmental permits. Municipal Separate Storm Sewer Systems (MS4) is one of our major permits. The MS4 permit mandates the Town to develop, implement and enforce best management practices to clean up the water coming out of the end of the pipes into the streams, rivers and coves.

As the Tree Warden, I have duties as defined by CGS 23-58 for the care of trees on public property. Along the Town's right of ways (roads) the care is up to me. In public parks and spaces, I work with the Director of Recreation & Parks.

TOWN OF WATERFORD

FY2026 BUDGET REQUEST

PUBLIC WORKS



Knowing the difference between a live tree and a dead tree is easy; it is the ones in the middle that are more difficult to manage. From insect (emerald ash borer, gypsy moth, wooly adelgid) to diseases (Dutch elm, beech leaf disease), or leaf drop from a drought condition, all are a challenge. I bring in a licensed arborist from a tree management firm to help with these issues.

I will strengthen our tree maintenance plan in our parks/public places by scheduling maintenance such as lifting the canopy, removal of dead/diseased limbs, and selective opening of the canopy.

The increased use of an arborist to detect issues we need to address and prolong the health of the trees in part of the plan. I am proposing the start of a plan for the planting of trees in next year's budget.

On the personnel side of the department, recruitment still remains a challenge throughout all of our skill levels. The Department has experience on an average two positions that were unfilled. This is the first year where we didn't have a retirement. We increased our skills training by offering courses taught by UCONN's T2 program. Courses taken will account towards a certification of a Road Master or higher. This is in addition to the mandatory course which are either OSHA or Risk Management required.

In closing, it has been a good year. One that saw positive results in the maintenance of our roads. One that saw the vehicle replacement of a 2004 street sweeper and the new logo for the Department. I know next year will challenge us again, but the entire staff is ready to meet those challenges head on.

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.

New this year:

- The services that the Southeastern Connecticut Regional Resources Recovery Authority (SCRRA or the Authority) provides to the Transfer Station will remain the same for FY26. The service fee charged by the Authority, the tipping fee for municipal solid waste (garbage) will increase by \$7.25/ton from \$67.81 to \$75.06. The fee to handle the recyclables will continue to be absorbed by the Authority.
- Tree services sees the strengthening our tree maintenance plan in our public places by scheduling maintenance such as lifting the canopy, removal of dead/diseased limbs, and selective opening of the canopy. Increased use of an arborist to detect issues to prolong the health of the trees. Also included is the start of a plan for the planting of trees in this year's budget.
- As part of the MS4 program is the cleaning of the large vaults that separate liter, solids and oils out of the storm water before discharge to the receiving waters. This will become a scheduled yearly task to keep us compliant with the MS4 General Permit.

TOWN OF WATERFORD

FY2026 BUDGET REQUEST

PUBLIC WORKS



New Equipment

- \$3,635 for pipe jet to clean the interior plumbing pipes in the vehicle storage garage. The interior piping was installed on a minimal slope which allows the material washed off the trucks to settle in the pipe. Without monthly cleaning, the pipe clogs, closing out our wash bay until a unit can be rented. The ROI (return on investment) is 6 months.
- \$8,235 for installation of scaled on our loaders. The old method (and still current) is to guess how much material should be placed on a truck. Overloading is common and put stress on the truck's suspension and tires. In the old days, if a truck was pulled over, the Town would get a warning and that would end the issue. Today, if is the driver who will get a citation against their own licenses and be responsible for the fine.

Replacements

Cart replacements run in cycles. The older carts after years of being grabbed and squeezed are failing. We run the carts to failure instead of a planned replacement. Typically, the Department had budgeted or 300 recycling and garbage carts to be purchased each year. That would cover some being sold to new residents or to those residents needing additional carts. The remainder is to replace the carts that were damaged by the "grabber". The grabber must tightly hold the cart as it is lifted and turned upside down. Years of the squeeze and sunlight causes the walls of the cart to become brittle and crack. These carts are replaced at no charge. The carts were first placed into the system under Ed Steward's leadership and most have reached the end of their service life. Currently we have over 8,430 recycling and 11,570 garbage carts in the system. While we make repairs to the lids and wheels, when the body breaks, we must replace the entire cart.

Stressors on the budget

- Facilities department has placed an additional burden on the resources in the Public Works Department. Back office operations such as work orders, invoices, contracts and projects were transferred to Public Works without additional office support.
- Environmental permitting with its' 14 permits in 5 major areas require reporting and inspections.
- Issues that can't be resolved with simple actions are becoming the norm. The easy issues have been completed. Civil engineering services are often needed to solve these concerns generated by the citizens.
- The tree work will far exceed our current resources. Contracting out this service when there is a high demand from the private sector is not an option during this time period.
- Street lighting – Now that we are out of the warranty period, repairs now must be budgeted. This includes the cost of Eversource to disconnect/connect the fixture to their power lines.
- Recruitment still remains a challenge throughout all of our skill levels. The Department has experience on an average two positions that were unfilled.

**TOWN OF WATERFORD
FY2026 BUDGET REQUEST
PUBLIC WORKS**



5100 Personnel Costs

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

51110 Administration	\$ 369,263.31
51130 Engineering	\$ 5,558.00
51210 Clerical/Technical	\$ 167,196.89
51510 Equipment Maintenance	\$ 400,651.82
51520 Highway Maintenance	\$ 958,296.69
51530 Refuse Collection & Maintenance	\$ 494,001.85
51540 Snow Removal(Overtime)	\$ 56,000.00
51810 Overtime	\$ 55,000.00
51910 Fringe Benefits	\$ 16,375.00
51920 FICA	
This is calculated on the attached Personnel Worksheet	\$ 192,930.59

DEPARTMENT PERSONNEL TOTAL	\$2,715,274.15
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TOWN OF WATERFORD

FY2026 BUDGET REQUEST

PUBLIC WORKS



TOWN OF WATERFORD									
PERSONNEL WORKSHEET - 30 PUBLIC WORKS									
2025/2026 FISCAL YEAR									
									LINE 51920
DATE OF HIRE	EMPLOYEE	HOURS WORKED/ WEEK	HOURLY RATE FY26	SALARY FY25	LONGEVITY FY25	SALARY FY26	LONGEVITY FY26	TOTAL EMPLOYEE SALARY	PAYROLL TAXES (F.I.C.A)
51110 - ADMINISTRATION									
11/04/2019	Director	40	N/A	125,969.04	N/A	129,117.74	N/A	129,117.74	9,877.51
04/22/2013	Assistant Director	40	N/A	118,971.58	\$ 1,189.72	121,945.87	\$ 1,219.46	123,165.33	9,422.15
08/01/1983	General Foreman	40	N/A	111,615.71	\$ 2,511.35	114,406.10	\$ 2,574.14	116,980.24	8,948.99
	TOTALS			356,556.33	3,701.07	365,469.71	3,793.60	369,263.31	28,248.64
		*add longevity		360,257.40					
51130 - ENGINEERING									
	AS NEEDED		N/A	5,558.00	N/A	5,558.00	N/A	5,558.00	425.19
	TOTALS			5,558.00	0.00	5,558.00	0.00	5,558.00	425.19
51210 - CLERICAL/TECHNICAL									
08/27/2001	Office Coordinator II	35	\$ 39.6093	70,674.52	\$ 500.00	72,366.14	\$ 500.00	72,866.14	5,574.26
07/31/2023	Clerk Typist III	35	\$ 23.3046	40,402.20	N/A	42,577.50	N/A	42,577.50	3,257.18
06/11/2018	Clerk Typist III	35	\$ 28.3269	48,418.27	\$ -	51,753.25	\$ -	51,753.25	3,959.12
	TOTALS			159,494.99	500.00	166,696.89	500.00	167,196.89	12,790.56
		*add longevity		159,994.99					
51510 - EQUIPMENT MAINTENANCE									
09/12/2011	Floor Leader - Mechanics	40	\$ 48.4861	98,769.71	\$ 250.00	101,238.98	\$ 250.00	101,488.98	7,763.91
10/24/2011	Mechanic	40	\$ 41.8841	85,320.90	\$ 250.00	87,454.00	\$ 250.00	87,704.00	6,709.36
03/15/2021	Mechanic	40	\$ 35.5210	70,193.76	\$ -	74,167.82	\$ -	74,167.82	5,673.84
06/26/2023	Mechanic	40	\$ 34.4978	68,592.96	N/A	72,031.42	N/A	72,031.42	5,510.40
	VACANT	40	\$ 31.2546	65,781.95	N/A	65,259.60	N/A	65,259.60	4,992.36
	TOTALS			388,659.27	500.00	400,151.82	500.00	400,651.82	30,649.86
		*add longevity		389,159.27					
51520 - HIGHWAY MAINTENANCE									
04/10/2023	MAIN 2-Maintainer II	40	\$ 26.0137	51,710.80	N/A	54,316.58	N/A	54,316.58	4,155.22
08/01/2023	MAIN 2-Maintainer II	40	\$ 25.7132	50,898.47	N/A	53,689.16	N/A	53,689.16	4,107.22
08/12/2024	MAIN 2-Maintainer II	40	\$ 24.8641	49,885.45	N/A	51,916.22	N/A	51,916.22	3,971.59
10/07/2024	MAIN 2-Maintainer II	40	\$ 24.7750	49,885.45	N/A	51,730.12	N/A	51,730.12	3,957.35
	VACANT	40	\$ 24.4888	49,885.45	N/A	51,132.61	N/A	51,132.61	3,911.65
02/01/2016	MAIN 3-Maintainer III	40	\$ 31.3504	62,331.99	\$ -	65,459.63	\$ 250.00	65,709.63	5,026.79
10/31/2022	MAIN 3-Maintainer III	40	\$ 28.3488	55,920.66	\$ -	59,192.29	\$ -	59,192.29	4,528.21
08/17/2020	MAIN 3-Maintainer III	40	\$ 29.4133	57,748.65	\$ -	61,414.93	\$ -	61,414.93	4,698.24
11/13/2006	MAIN 3-Maintainer III	40	\$ 34.4582	70,193.76	\$ 350.00	71,948.72	\$ 350.00	72,298.72	5,530.85
12/14/1998	MAIN 3-Maintainer III	40	\$ 34.4582	70,193.76	\$ 600.00	71,948.72	\$ 600.00	72,548.72	5,549.98
02/03/2014	MAIN 3-Maintainer III	40	\$ 34.4582	70,193.76	\$ 250.00	71,948.72	\$ 250.00	72,198.72	5,523.20
06/11/2007	MAIN 3-Maintainer III	40	\$ 34.4582	70,193.76	\$ 350.00	71,948.72	\$ 350.00	72,298.72	5,530.85
07/01/1998	MAIN 4-Maintainer IV	40	\$ 37.9901	77,388.59	\$ 600.00	79,323.33	\$ 600.00	79,923.33	6,114.13
03/20/2006	MAIN 4-Maintainer IV	40	\$ 37.9901	77,388.59	\$ 350.00	79,323.33	\$ 500.00	79,823.33	6,106.48
03/20/2006	MAIN 4-Maintainer IV	40	\$ 37.9901	77,388.59	\$ 350.00	79,323.33	\$ 500.00	79,823.33	6,106.48
09/08/2020	TDC TECH-Traffic Device Control	40	\$ 30.4563	60,635.94	\$ -	63,592.71	\$ -	63,592.71	4,864.84
01/30/2012	TOOL KPR-Toolkeeper	40	\$ 34.4582	70,193.76	\$ 250.00	71,948.72	\$ 250.00	72,198.72	5,523.20
	VACANT	S MAINT-Seasonal Maintainer	LUMP 400	\$ 17.0000	6,800.00	N/A	6,800.00	N/A	6,800.00
	VACANT	S MAINT-Seasonal Maintainer	LUMP 400	\$ 17.0000	6,800.00	N/A	6,800.00	N/A	6,800.00
	subT			1,085,637.42	3,100.00	1,123,757.87	3,650.00	1,127,407.87	86,246.70
		*add longevity		1,088,737.42					
15% of Maintenance line moved to Refuse to cover time off								169,111.18	12,937.01
	TOTAL			925,426.81				958,296.69	73,309.70
51530 REFUSE COLLECTION & MAINT.									
08/11/2014	Recycle Route Operator	40	\$ 34.0495	66,851.29	\$ 250.00	71,095.45	\$ 250.00	71,345.45	5,457.93
02/24/2014	Recycle Route Operator	40	\$ 34.4582	70,193.76	\$ 250.00	71,948.72	\$ 250.00	72,198.72	5,523.20
04/04/2022	Refuse Truck Driver	40	\$ 29.4133	57,748.65	\$ -	61,414.93	\$ -	61,414.93	4,698.24
08/14/2024	Refuse Truck Driver	40	\$ 27.4954	54,998.76	N/A	57,410.43	N/A	57,410.43	4,391.90
10/21/2019	Refuse Truck Driver	40	\$ 29.9431	59,529.70	\$ -	62,521.13	\$ -	62,521.13	4,782.87
	subT			309,322.15	500.00	324,390.67	500.00	324,890.67	24,854.14
		*add longevity		309,822.15					
15% of Maintenance line moved to Refuse to cover time off								169,111.18	12,937.01
	TOTAL			473,132.76				494,001.85	37,791.14

TOWN OF WATERFORD FY2026 BUDGET REQUEST PUBLIC WORKS



				LINE 51920					
DATE OF HIRE	EMPLOYEE	HOURS WORKED/ WEEK	HOURLY RATE FY26	SALARY FY25	LONGEVITY FY25	SALARY FY26	LONGEVITY FY26	TOTAL EMPLOYEE SALARY	PAYROLL TAXES (F.I.C.A.)
51540 - SNOW REMOVAL									
	Previous years actual/estimate	approved FY25		56,000.00	\$ -	56,000.00	\$ -	56,000.00	4,284.00
	TOTALS			56,000.00	0.00	56,000.00	0.00	56,000.00	4,284.00
51810 - OVERTIME	calculated based on actuals as of 10/4/2024			96,860.00	0.00	55,000.00	0.00	55,000.00	4,207.50
51910 - FRINGE/F.I.C.A.				16,375.00				16,375.00	1,224.00
TOTALS		FY25 FICA	\$ 189,931.46	2,482,764.23	8,301.07	2,497,024.96	8,943.60	2,522,343.56	192,930.59
BUDGET TOTAL W/F.I.C.A				2,672,695.70				2,715,274.15	
WORKDAYS 2025/2026	WEEKS TO BUDGET								
261	52.2								

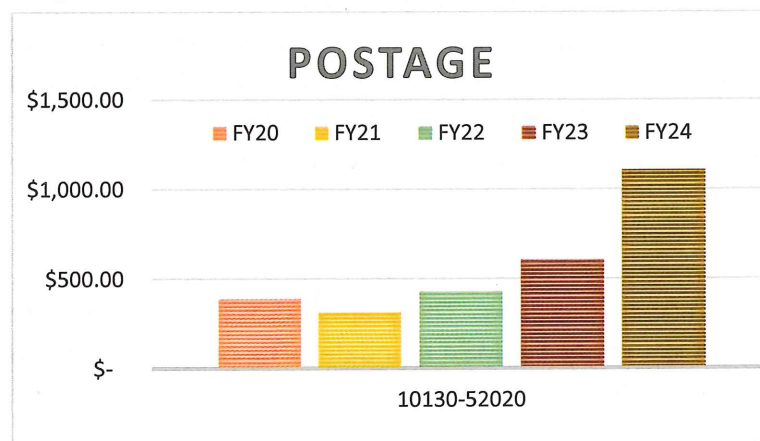
TOWN OF WATERFORD FY2026 BUDGET REQUEST PUBLIC WORKS



5200 Services

52020 Postage:

The postage requirements of Public Works have typically been for daily correspondence, mailing of recycling schedules and confirmation of Bulky Waste appointments. We also mail notices of projects to all residents adjacent to a construction project. This allows for greater awareness of project schedules and potential impacts to residents. Stamps increased to .73 cents for First Class mail as of July 14, 2024. The USPS plans to raise stamp prices five times through 2027. We are using the number of letters sent this fiscal year as last since we are continuing with a robust paving program for this fiscal year.



Stamp Price

FY20	\$	389	(.55)
FY21	\$	314	(.55)
FY22	\$	431	(.58)
FY23	\$	606	(.60)
FY24	\$	1,107	(.63)

5 year average \$ 569

FY26 Request

\$ 1,282

TOWN OF WATERFORD

FY2026 BUDGET REQUEST

PUBLIC WORKS



52030 Professional Fees:

This appropriation as requested is to provide professional support to the Public Works function.

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. **\$1,200**

Engineering/Architectural Fees and general on-call services - The Town has in place several on-call consultants that the Department uses for multiple services. Proposed is to use these engineering service to apply for the next round of LOTCIP grants. Grant applications are involved and technical and must contain all the information requested in order to be considered. **\$25,000**

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 FY25 the cost per basin was \$32.50/each. **\$32,500**

MS4 Permit Compliance: – The Town falls under the general permit for Municipal Separate Storm Sewer Systems (MS4). DEEP is expected to re-issue the permit that 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. 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 the storm drainage system

MS4 Total **\$65,000**

TOWN OF WATERFORD FY2026 BUDGET REQUEST PUBLIC WORKS



Environmental Compliance:

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

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.

SPCC – Municipal Complex / Transfer Station

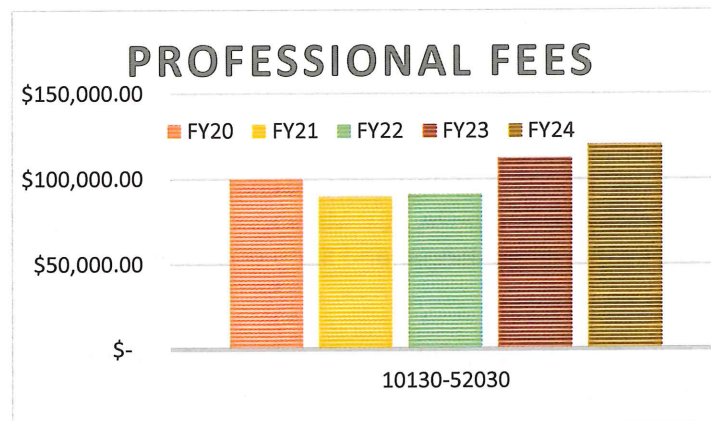
SWPP – Bus Lot /Transfer Station

Environmental Total

\$ 27,000

Summary of Professional Fees:

Employment Physicals & Random Drug Testing	5,800
Hearing tests	1,200
Engineering/Architectural Fees	25,000
Catch Basin Cleaning	32,500
DEEP MS4 Compliance	65,000
Environmental Compliance	<u>27,000</u>
	\$156,500



FY20	\$ 99,858
FY21	\$ 89,784
FY22	\$ 91,426
FY23	\$112,370
FY24	\$120,038

5 year average \$102,695

FY26 Request

\$156,500

TOWN OF WATERFORD

FY2026 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.

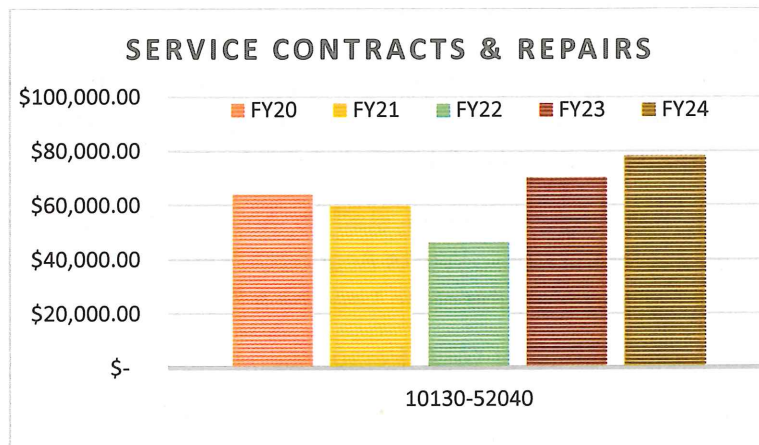
- Traffic Signal Service – The Town has the responsibility to maintain the signals at the intersections of Cross Road with Parkway North and South, as well as the signal at the Millstone Nuclear Power Station and Sea View Terrace. Periodically the signals malfunction and a service call has to be made to the repair company.
\$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 \$1,950 a year, plus a charge for extra copies.
- The time clock also has yearly charges.
- The Vehicle Maintenance shop leases tanks for bottled industrial gases.
\$4,025
- Annual Services – There are 4 oil/water separators that need to be cleaned out annually. MS4 requires us to maintain these structures. The scale also must be inspected yearly to meet requirements set forth by the State.
\$18,500
- Life Safety / Safety – Each truck has a fire extinguisher. Inspections, maintenance and repairs are required yearly. (NFPA 10) Mandated inspection of mobile and stationary lift equipment, harnesses, lifting slings, and shop cranes are required by OSHA.
\$7,500
- Monthly Service – The department pays for phones for 4 staff members. This also covers the cost of the cable connection at the municipal complex.
\$2,500
- On-Call Service Fixed Equipment – Repairs are necessary for the fuel sites as they occur. This is also for equipment not permanently affixed to the building. (i.e. hot water heater in the wash bay)
\$17,500

TOWN OF WATERFORD FY2026 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	\$ 4,025
Annual Services	\$ 18,500
Life Safety / Safety	\$ 7,500
Monthly Service	\$ 2,500
On-Call Service Fixed Equipment	\$ 17,500
	\$ 75,025



FY20	\$64,103
FY21	\$59,993
FY22	\$46,352
FY23	\$70,315
FY24	\$78,309

5 year Average \$63,814

FY26 Request \$70,000

TOWN OF WATERFORD

FY2026 BUDGET REQUEST

PUBLIC WORKS



52050 Association Dues & Conferences:

Dues and Professional Fees:

NICET Cert. Assistant Director	\$ 205
Training/Certs.for A.D. (ACI, NETTCP)	1,800
American Public Works Assoc.(APWA) Director	255
CT.Assoc.Street & Hwy.Officials (CASHO) Director	50
Tree Warden Assoc. Director	60
CDL Training	<u>8,000</u>
	\$10,370

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), and the American Public Works Association (APWA). Also, we receive training through the Human Resources Department.

The Department has begun to send staff to an extensive training courses through UCONN's 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.

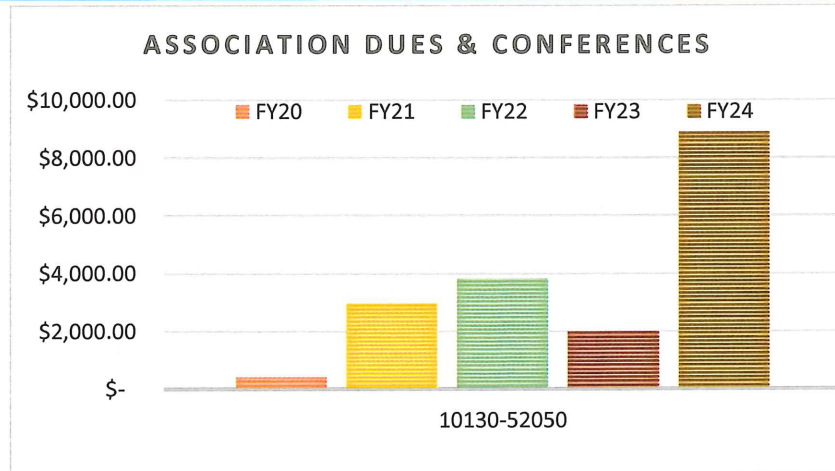
Annual OSHA Requirements for DPW Personnel:

Confined Space	Protective Personal Equipment
Lockout/Tag out	Bucket Truck / Forklift Certification – Every 3 years
Blood borne Pathogens	Flagger Certifications – Every 4 years
Hazmat	
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
 Scissor Lift
 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 FY2026 BUDGET REQUEST PUBLIC WORKS

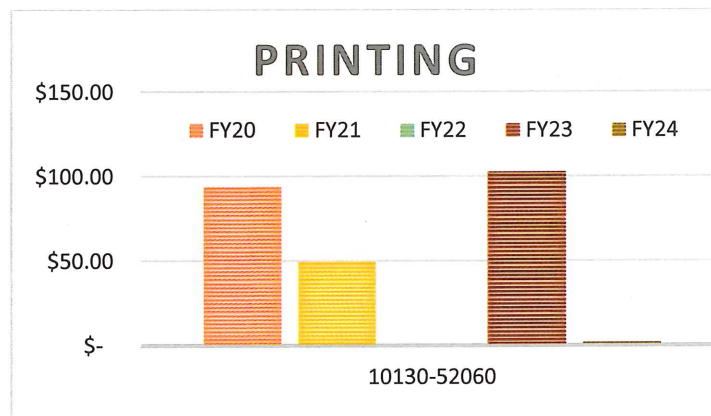


FY20	\$435
FY21	\$2,983
FY22	\$3,846
FY23	\$2,005
FY24	\$8,899
5 year average	\$ 3,634

FY26 Request \$12,000

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 \$.05 cents per color copy.



TOWN OF WATERFORD FY2026 BUDGET REQUEST PUBLIC WORKS



FY20	\$94
FY21	\$50
FY22	\$0
FY23	\$103
FY24	\$ 2
5 year Average	\$50

FY26 Request \$50

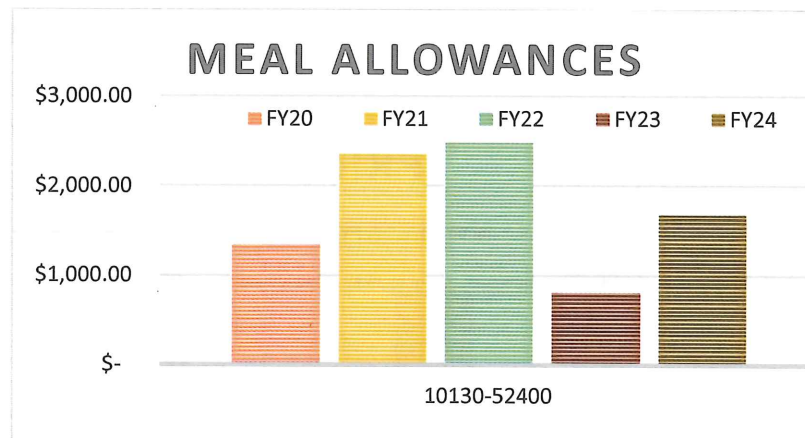
52070 Reimbursable Town Expenses:

Includes unexpected out-of-pocket expenses

FY 26 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.



TOWN OF WATERFORD FY2026 BUDGET REQUEST PUBLIC WORKS



FY20	\$1,343
FY21	\$2,352
FY22	\$2,484
FY23	\$ 808
FY24	\$1,680
5 year Average	\$1,733

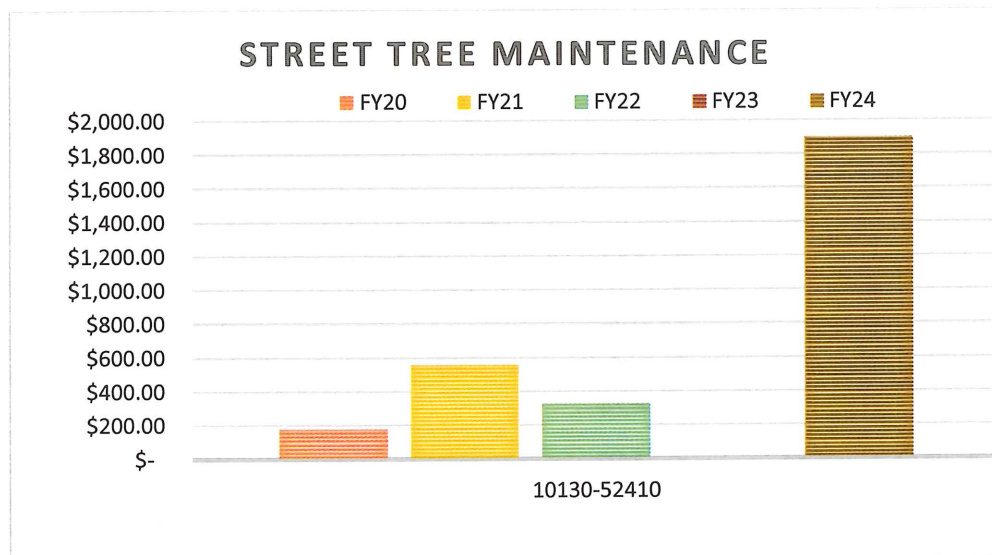
FY26 Request \$2,000

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.

Proposed is funding to strengthen our tree maintenance plan in our public places by scheduling maintenance such as lifting the canopy, removal of dead/diseased limbs, and selective opening of the canopy.

The increase use of an arborist to detect issues will address and prolong the health of the trees as part of the plan. Also is the start of a plan for the planting of trees in this year's budget.



TOWN OF WATERFORD FY2026 BUDGET REQUEST PUBLIC WORKS

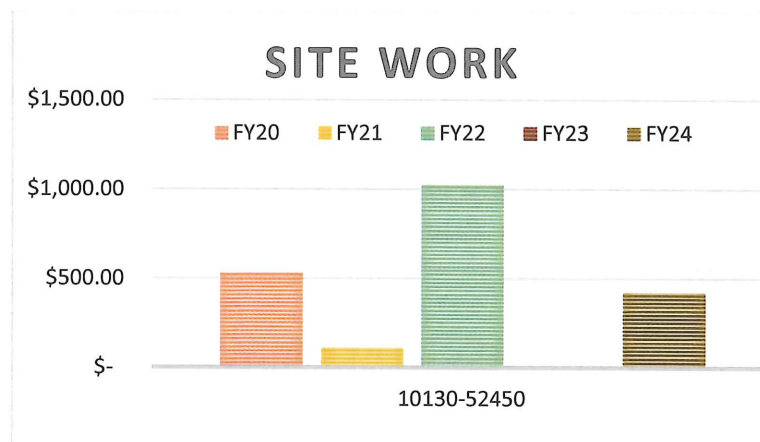


FY20	\$ 180
FY21	\$ 558
FY22	\$ 327
FY23	\$ 0
FY24	\$ 1,900
5 year average	\$ 593

FY26 Request \$10,000

52450 Site Work:

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



FY20	\$ 530
FY21	\$ 113
FY22	\$1,026
FY23	\$ 0
FY24	\$ 424
5 year average	\$ 419

FY26 Request \$5,000

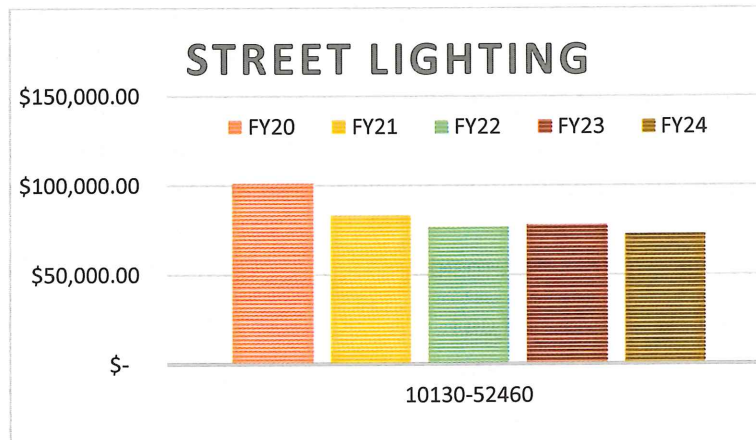
TOWN OF WATERFORD FY2026 BUDGET REQUEST PUBLIC WORKS



52460 Street Lighting: Electricity Only

All street lighting and traffic signals are non-metered and thus they are charged based on the size of the street light or number of traffic signal heads.

There are 29 traffic signals. In most cases, the Town pays only the electrical usage and the State of Connecticut DOT 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 at the Regal Cinemas are paid by the abutting property owner. There are 2,072 LED streetlights in Town.



FY20	\$ 101,391
FY21	\$ 83,329
FY22	\$ 76,927
FY23	\$ 78,086
FY24	\$ 72,719
5 year average	\$ 82,490

Between FY20 and FY22, the sodium pressure lights were converted to LED.

FY26 Request

\$84,000

TOWN OF WATERFORD

FY2026 BUDGET REQUEST

PUBLIC WORKS



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 FY26.

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. This agreement expires in 2030. The tipping fee or cost per ton has been established by the Authority at \$75.06/Ton for FY26. Currently the Town is paying \$67.81/Ton.

Listed below are the tonnages of record for the last five fiscal years. Curbside is the material we collect using our own trucks mostly from residential units. Commercial is the material collected by licensed haulers from large commercial/industrial sites and residential housing developments.

	Curbside	Commercial	Total
<u>FY</u>	<u>Tons</u>	<u>Tons</u>	<u>Tons</u>
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
24	7,249	3,086	10,335

We are using FY24 tonnage for FY26

The proposed budget is 10,335 tons @ \$75.06

\$ 775,745

B. Single Stream Recycling

During FY24 we collected 2,814 tons of recyclables curbside. The Authority has taken on the cost for disposal of recyclable materials. It is factored into the MSW tipping fee.

Recycling Collected Curbside

FY20	2,022 Tons
FY21	1,658 Tons
FY22	2,031 Tons
FY23	1,959 Tons
FY24	2,814 Tons

INFORMATIONL ONLY

TOWN OF WATERFORD

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What we collect from the curbside is taken to our compactor at the Transfer Station for compaction and transfer to Casella Waste in Willimantic for processing. Currently the compactor is rented from Casella Waste for \$550/month. The contract is renewed each July and it is unknown if an increase will be proposed by Casella at this time. **\$7,200**

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 small businesses. A fee of \$110/ton is charged for the disposal of the bulky waste.

This resulted in a revenue of \$112,840 for FY24.

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. We will have to re-bid this in the spring, so it is unknown the contract price. **\$140,400**

- Curbside Collection: We provide curbside bulky waste pickup from April - October and charge per the approved Fee Schedule. In FY24 we had 290 bulky stops.

This service resulted in a revenue of \$5,415 in FY24.

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 refrigerants must be removed from the refrigerators, freezers, dehumidifiers and air conditioners then be certified clean. SCRRRA provides Freon removal as part of services provided by the Authority to the member Towns at no cost to the Town.
- We received approximately \$40,779 in revenues from scrap steel in FY24.
- 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. This contract will expire In June and we won't know the new contract price.

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. Leaves are transported by the Department to an out of town location.

TOWN OF WATERFORD

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PUBLIC WORKS



The Town has been informed that we will now be charged for disposal of leaves. We are now being charged \$7.00 a ton for leaves.

- Revenues: We collected \$16,085 for brush at the Transfer Station during FY24 and another \$540 for curbside collection of brush totaling \$16,625.

The appropriation requested for disposal is **\$3,500**

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

- These 96 gallon units are the roll out carts that the residents put their trash and recyclables in for their curbside pickup. 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 FY24 for these containers was \$7,830.

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.

\$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:

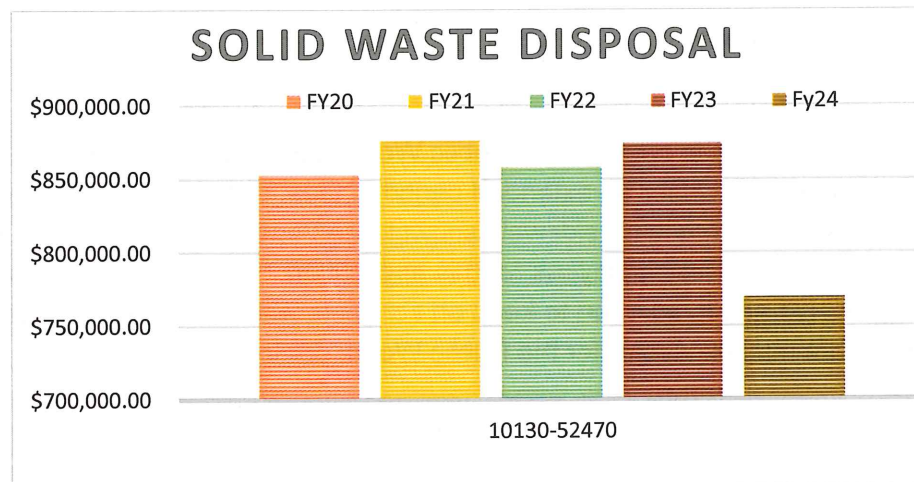
DEEP Permit Annual Fee	\$ 800
Annual Scale Calibration	\$1,375
State scale registration fee	\$ 250
Weigh Master Licenses for staff	<u>\$ 680</u>
	\$ 3,105

TOWN OF WATERFORD FY2026 BUDGET REQUEST PUBLIC WORKS



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

ITEM		REVENUE	COSTS
MSW (Tipping Fees)		\$240,000	\$ 775,745
Single Stream Recycling			\$ 7,200
Bulky Waste (Transfer Station)		\$112,000	\$ 140,400
Bulky Waste (Curbside Pickup)		\$5,415	
Bulky Steel (Scrap Metal)		\$40,779	
Yard Waste/Brush		\$16,625	\$ 3,500
Roll Out Containers & replacement parts		\$7,830	\$ 50,000
Street Sweeping & Catch Basin Cleaning			\$ 25,000
Scale Expenses/DEEP operating Permit			\$ 3,105
TOTAL			\$1,004,950



TOWN OF WATERFORD

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FY20	\$852,829
FY21	\$876,159
FY22	\$858,090
FY23	\$874,192
FY24	\$769,472
5 year average	\$846,148

FY 26 Request \$ 1,004,950

52475 Recycling Program

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

FY20	\$300
FY21	\$0
FY22	\$0
FY23	\$0
FY24	\$0

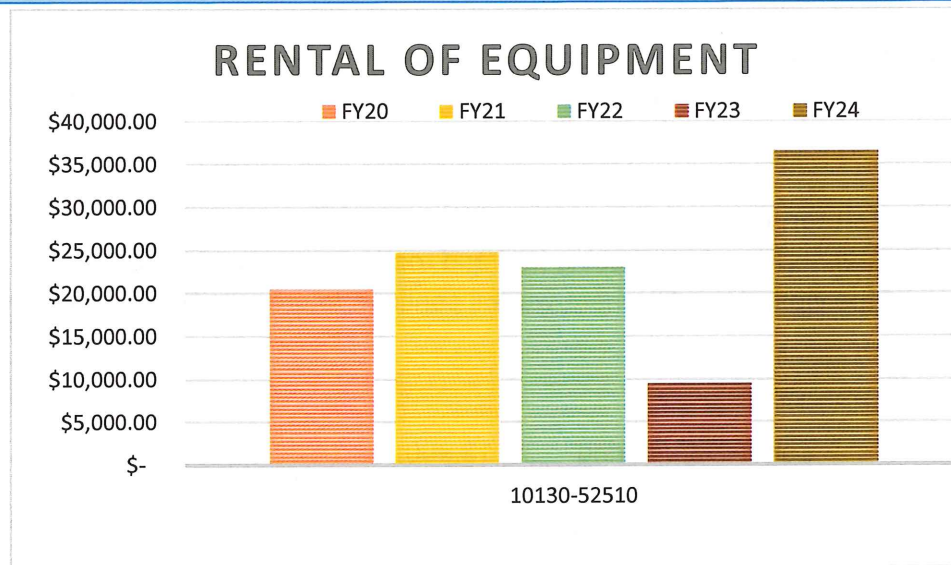
5 year average \$60

FY 26 Request \$ 500

52510 Rental of Equipment:

There are, at times, the need to rent Public Works equipment to replace a large piece of equipment that 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 existing piece of equipment is unsafe for employees for this application. The paving projects have been very aggressive and in an effort to keep on schedule with the water connections, we have rented a mini excavator for the Public Works portion of that project.

TOWN OF WATERFORD FY2026 BUDGET REQUEST PUBLIC WORKS



FY20 \$20,465

FY21 \$24,765

FY22 \$23,023

FY23 \$ 9,453

FY24 \$36,545

5 year Average \$22,850

FY 26 Request \$ 30,000

52531 Landfill Cap Maintenance

This line item includes all costs involving the closed, capped Waterford Landfill located off Miner Lane. 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 drilled monitoring wells, domestic water 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 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.

\$13,900

TOWN OF WATERFORD

FY2026 BUDGET REQUEST

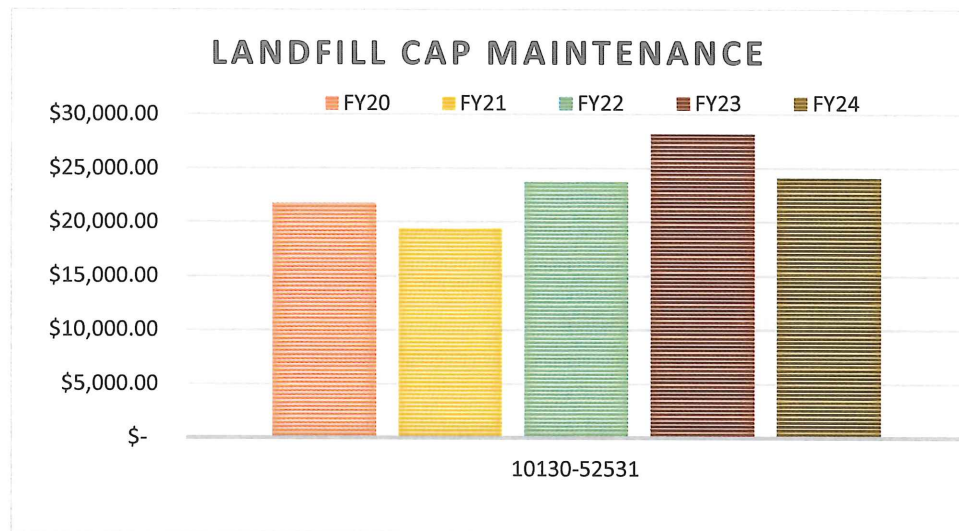
PUBLIC WORKS



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.
\$2,000

Summary	Landfill Monitoring	\$ 13,900
	Landfill Mowing	10,536
	Landfill Maintenance	<u>2,000</u>
		\$ 26,436



FY20	\$21,800
FY21	\$19,450
FY22	\$23,750
FY23	\$28,200
FY24	\$24,130
5 year Average	\$23,466

FY 26 Request \$ 26,500

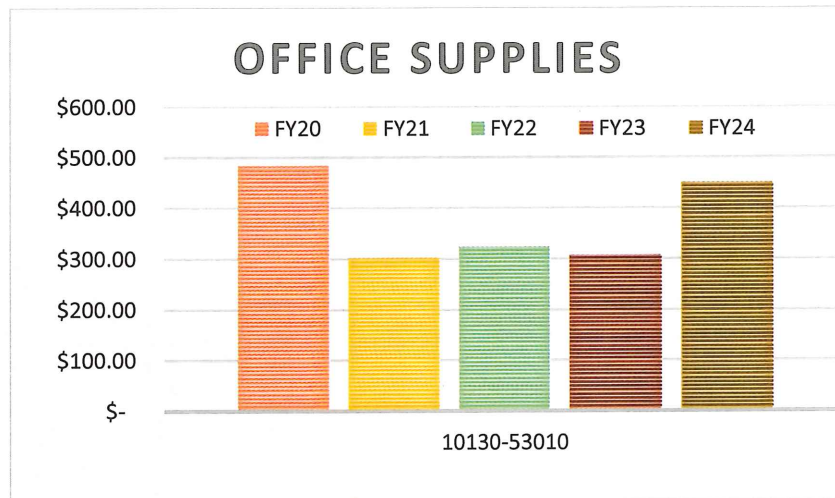
TOWN OF WATERFORD FY2026 BUDGET REQUEST PUBLIC WORKS



5300 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.



FY20	\$484
FY21	\$303
FY22	\$324
FY23	\$307
FY24	\$451

5 year average	\$374
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FY 26 Request \$ 375

TOWN OF WATERFORD

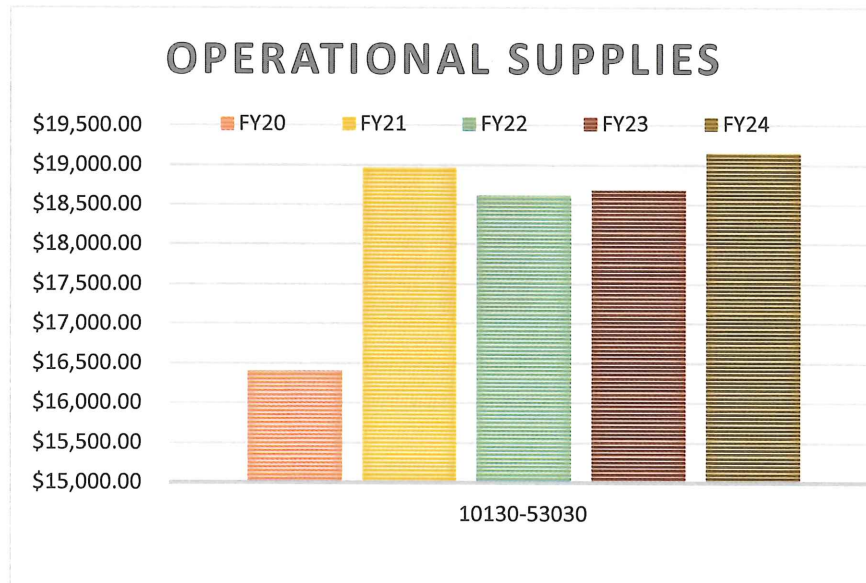
FY2026 BUDGET REQUEST

PUBLIC WORKS



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. For the Equipment Maintenance Division supplies include specialized tools, safety gear, cleaners, oxygen, acetylene and welding accessories. For the Refuse Collection & Disposal Division supplies include gloves, wiping rags and other personal protective equipment.



FY20	\$ 16,408
FY21	\$ 18,965
FY22	\$ 18,615
FY23	\$ 18,681
FY24	\$ 19,146
5 year average	\$ 18,363

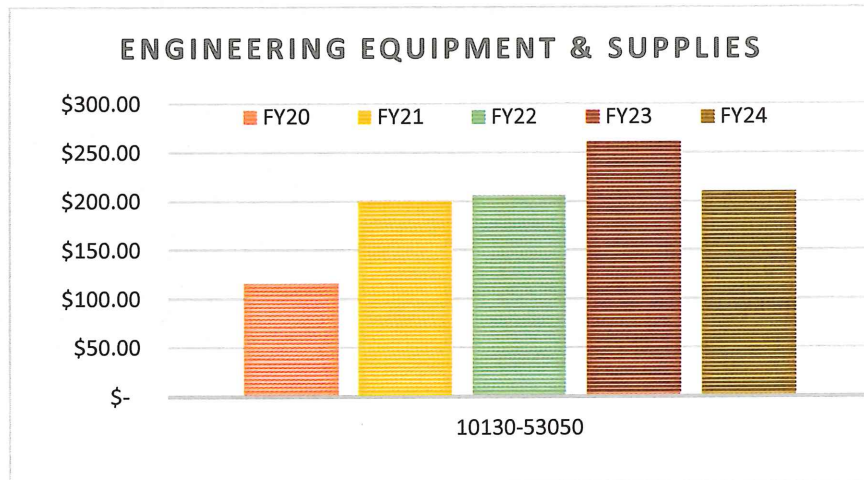
FY 26 Request \$18,500

TOWN OF WATERFORD FY2026 BUDGET REQUEST PUBLIC WORKS



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 and paper are charged to this line.



FY20	\$116
FY21	\$200
FY22	\$206
FY23	\$261
FY24	\$210

5 year average	\$199
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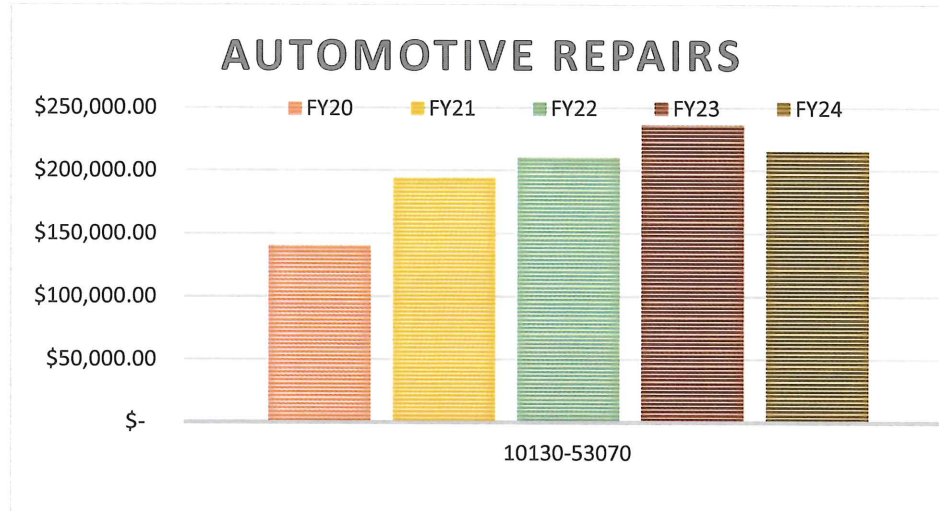
FY 26 Request \$ 300

TOWN OF WATERFORD FY2026 BUDGET REQUEST PUBLIC WORKS



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 has 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.



FY20	\$ 140,371
FY21	\$ 194,378
FY22	\$ 210,742
FY23	\$ 236,498
FY24	\$ 215,468

5 year average \$ 199,491

FY26 Request \$240,000

53090 Fuels and Lubricants:

This includes gasoline, diesel fuel, oils, grease and anti-freeze. Quantities shown below are the average usage for calendar years FY20 through FY24. Our Department pays all the invoices for fuel and then transfers from other department's budgets are moved into this line item. Outside agencies that use our fueling sites are also billed at the agreed contracted prices.

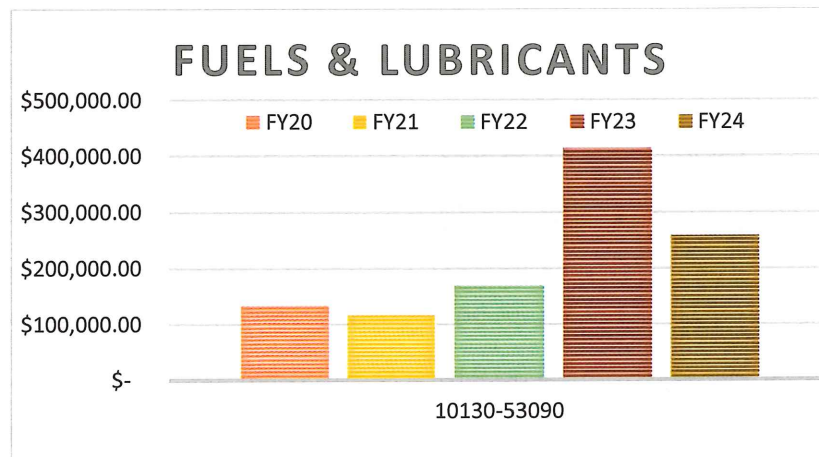
TOWN OF WATERFORD FY2026 BUDGET REQUEST PUBLIC WORKS



	FY 20	FY21	FY22	FY23	FY24
Unleaded (gal)	5,077	6,064	5,537	5,034	5,267
Diesel (gal)	59,995	62,516	60,414	57,240	60,316

5 year gallon averages
Unleaded – 5,396
Diesel – 60,096

Unleaded Fuel	5,396	@2.1918/gallon	=	\$ 11,827
Diesel	60,096	@2.78/gallon	=	\$167,067
Lubricants, DEF & Antifreeze			=	\$ 46,600
Total				\$225,494



FY20	\$ 132,996
FY21	\$ 116,293
FY22	\$ 169,151
FY23	\$ 413,807
FY24	\$ 257,791

FY23 – FREE MARKET

5 year average \$218,008

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

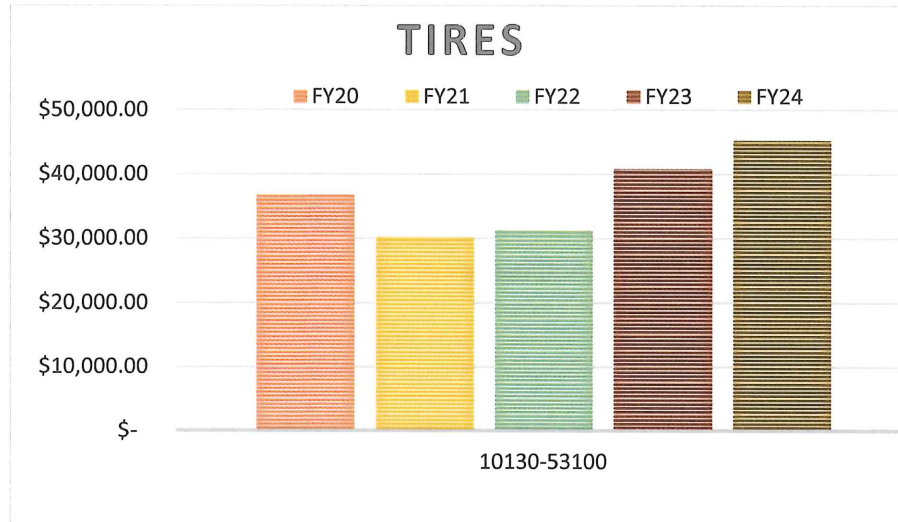
FY 26 Request \$ 227,000

TOWN OF WATERFORD FY2026 BUDGET REQUEST PUBLIC WORKS



53100 Tires:

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



FY20	\$ 36,833
FY21	\$ 30,253
FY22	\$ 31,306
FY23	\$ 40,868
FY24	\$ 45,291
5 year average	\$ 36,910

FY 26 Request \$45,000

53250 Traffic Control Materials:

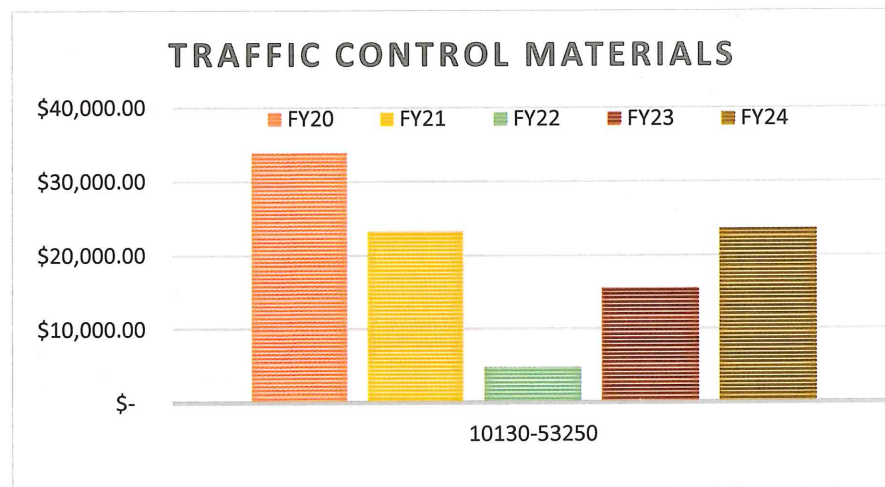
All traffic control and street name signs are purchased, installed and inventoried by Public Works staff, in consultation with the Police Department. Currently we maintain 1,944 Regulatory signs, 642 Warning signs, 12 Directional signs and 715 Street Name signs. Street sign sizes, lettering and symbols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

TOWN OF WATERFORD FY2026 BUDGET REQUEST PUBLIC WORKS



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.



FY20	\$ 33,858
FY21	\$ 23,307
FY22	\$ 4,841
FY23	\$ 15,519
FY24	\$ 23,597

5 year average \$20,224

FY 26 Request \$25,000

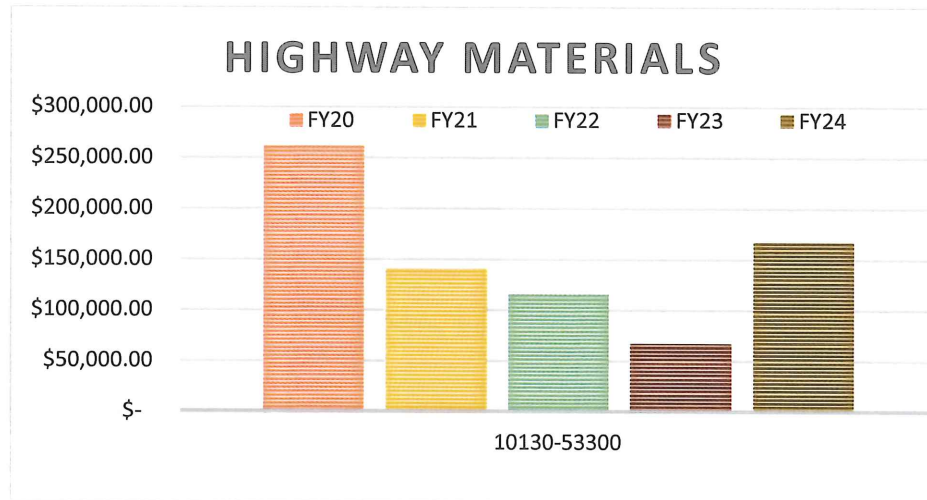
53300 Highway Materials:

All materials 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:

TOWN OF WATERFORD FY2026 BUDGET REQUEST PUBLIC WORKS



- 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
- Stone, processed gravel, and sand



FY20	\$ 261,720
FY21	\$ 140,648
FY22	\$ 115,564
FY23	\$ 67,193
FY24	\$ 167,353

5 year average \$ 150,496

FY 26 Request \$135,000

TOWN OF WATERFORD

FY2026 BUDGET REQUEST

PUBLIC WORKS



5400 EQUIPMENT

54050 Automotive Equipment:

The fleet is replaced through the Fleet Management Program funded individually outside of 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, such as chain saws, pumps, tampers and attachments 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

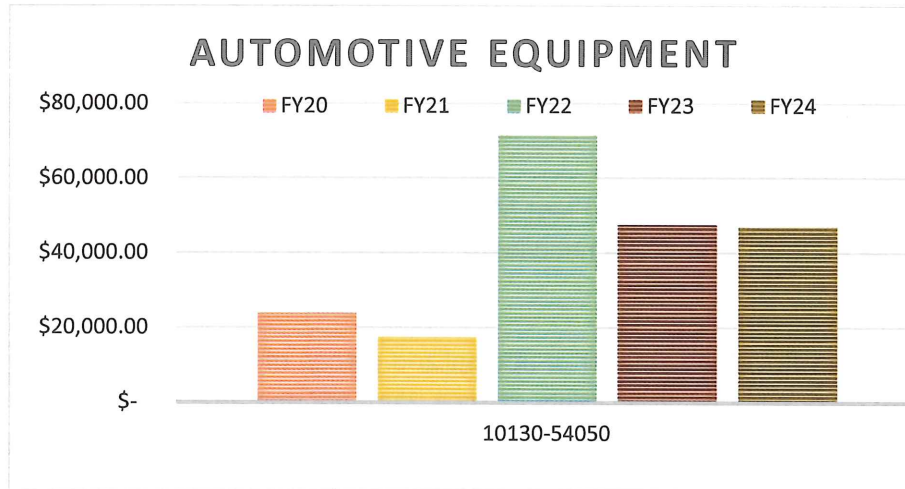
Misc. Small Tools for Highway	\$ 4,000
Pressurized Drain Cleaner	<u>\$ 3,625</u>
	\$ 7,625

Equipment Maintenance Division

5 Mechanics @ \$500/each	\$ 2,500
Small Tool repair/replacement	\$ 5,000
Digital Scale for the pay loaders	<u>\$ 8,235</u>
	\$15,735

Total Highway Division =	\$ 7,625
Total Equipment Maintenance Division =	<u>\$ 15,735</u>
	\$ 23,360

TOWN OF WATERFORD FY2026 BUDGET REQUEST PUBLIC WORKS



FY20	\$ 23,963
FY21	\$ 17,386
FY22	\$ 71,566
FY23	\$ 47,584
FY24	\$ 47,065

5 year average \$ 41,513

FY26 Request: \$ 24,000

54020 Office Equipment:

The Department is proposing the purchase of a laminating machine to assist the crews in keeping their routes in an orderly fashion. The crews rely on their route sheets for all types of scenarios – garbage, recycling, snow plow, yard waste and bulky waste to name a few. Being able to laminate these sheets would assist all parties. We can also assist the mechanic shop with manuals and safety notices they need for the shop.

FY26 Request \$ 500

**TOWN OF WATERFORD
FY2026 BUDGET REQUEST
PUBLIC WORKS**



5500 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 2025/2026 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

FY2026 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 26.

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**

TOWN OF WATERFORD FY2026 BUDGET REQUEST PUBLIC WORKS



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

8. APPLIANCES

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

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
FY2026 BUDGET REQUEST
PUBLIC WORKS**



TOWN OF WATERFORD FY2026 BUDGET REQUEST PUBLIC WORKS



Backup for 10130-54050 – Automotive Equipment



F.W. WEBB COMPANY

570 VAUXHALL STREET EXT
WATERFORD, CT 06385
Phone: 860-629-5900 Fax: 860-444-9389

This is your **Quotation** from F.W. Webb Company.
Please review the products listed on this quotation for accuracy and completeness.

Quotation number: 86139879	Ship to: Town Of Waterford 15 Rope Ferry Rd Waterford, CT 06385-2806 860-442-0553	Bill to: Town Of Waterford 15 Rope Ferry Rd Waterford, Ct 06385-2806 860-442-0553
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Cust.Nbr: 154023	Customer PO: GENERAL WIRE/ MIKE WATSON	Rel:	Job:	Quoted By: CSMI	Requested: 06/17/2024
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Quantity	Description	Net Price	Total
1	General Wire G/WJM-1450-C Drn Clng Tool Bsc 150jh1/75jh00 Hs/nzl Set	\$3,276.000	\$3,276.00
1	General Wire *G/WFM-1 #foot Pedal Safety Shut Off Valve	\$189.530	\$189.53
1	General Wire *G/WJNRB-2 #1/4" Rotary Nozzle Delux	\$159.650	\$159.65
1	Miscellaneous MISFRT Shipping & Handling		
		Subtotal	\$3,625.18
		Shipping	\$0.00
		Handling	\$0.00
		Tax	\$0.00
		Total	\$3,625.18

Thank you for the opportunity to provide product pricing to meet your business needs.

Please visit our website for additional products or information <http://www.fwwebb.com>

This Quotation is valid for 10 days after the above Quote Date.

* Restocking fees may apply on any Special Order Items.

Please Note: This email was sent from a notification-only address that cannot accept incoming email. Please do not reply to this message.

**TOWN OF WATERFORD
FY2026 BUDGET REQUEST
PUBLIC WORKS**



TOWN OF WATERFORD FY2026 BUDGET REQUEST PUBLIC WORKS



PHONE: 800-747-0701
EMAIL: WALZ@WALZSCALE.COM

WALZ
SCALE • SCANNER

CORPORATE OFFICE
666 HIGH POINT LANE
EAST PEORIA, IL 61611

Quote number: 22830
Sales Person: Tim Kennedy
Valid until: 11/30/2024

Bill To	Ship To
Garon VanOverloop Waterford Dept Of Public Works (Waterford, CT) 1000 Hartford Road Waterford, CT, 06385 USA	Garon VanOverloop Waterford Dept Of Public Works (Waterford, CT) 1000 Hartford Road Waterford, CT, 06385 USA

Qty.	Part Number	Original Line Item	List Price	Discount	Ext. Price
2.00	LS-300	LS-300 Loader Scale Hydraulic Sensing Loader Scale -Dual Pressure Sensor, Weigh In Motion -Touchscreen -Fits Any Sized Wheel Loader, Forklift, Tractor -Accuracy +/- 1% -Master Data Feature - -Categories per menu: Truck (200), Customer (200), Operator (20), Project (20), Source (20), Material (20) -Weighing Data: 500 (rolling) -USB Data Export function -Printer compatible - KT40 -Up to four Calibration points Loader Scale Options: +Printer Option: \$185.00 +Remote Printer Option: \$900.00 +Data Transmission Portal: \$2,000 (+ Subscription) +On-Site Installation/Calibration/Training: \$2,500.00 per Loader MADE IN THE USA Warranty: 1 Year Lead Time: In Stock	\$4,575.00	10.00%	\$8,235.00

TERMS:

- All Prices Quoted In US Dollars \$USD
- Payment Due At Time of Order or Net 30 Terms w/Approved Credit
- Credit Card Payments Subject to a 3.5% Processing Fee
- Warranty: 1 Year
- Lead Time: In Stock
- Scales Ship From East Peoria, IL in 1 Box via UPS/Fedex/DHL Ground

TOWN OF WATERFORD

FY2026 BUDGET REQUEST

PUBLIC WORKS



Currency:	USD	Subtotal:	\$9,150.00
		Discount:	\$915.00
		Discounted Subtotal:	\$8,235.00
Tax Rate:	0.00%	Tax:	\$0.00
		Shipping:	\$80.00
		Grand Total	\$8,315.00

[Click here for Sales Terms](#)

**TOWN OF WATERFORD
FY2026 BUDGET REQUEST
PUBLIC WORKS**

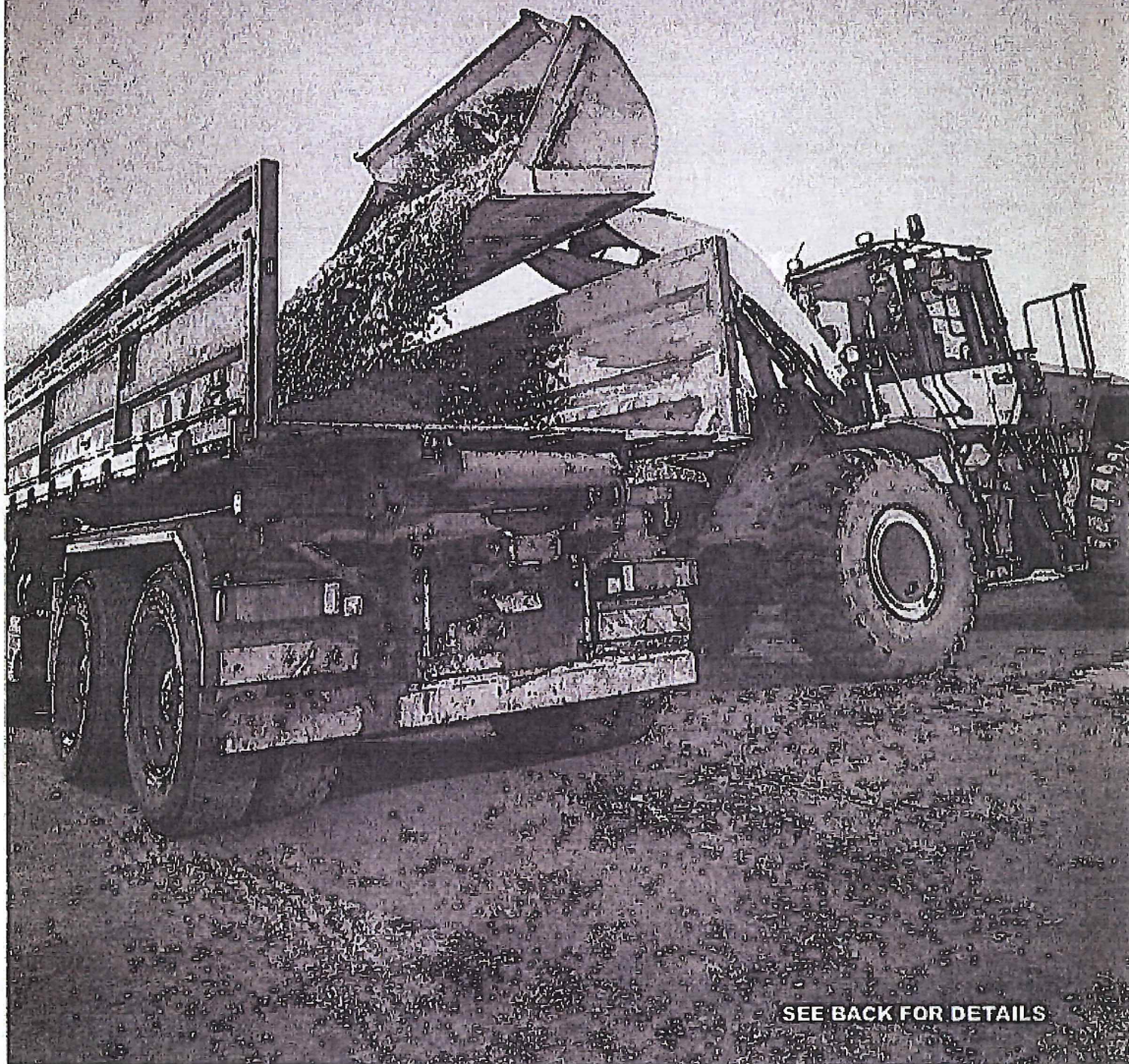


SCALES

WALZ

WHEEL LOADER SCALE

The WALZ Wheel Loader Scales provide on-board weighing for seamless use, advanced throughput, and enhanced efficiency all from the comfort of the cab. The digital readout display provides the ultimate in convenience, accuracy, and dependability.



SEE BACK FOR DETAILS

TOWN OF WATERFORD FY2026 BUDGET REQUEST PUBLIC WORKS

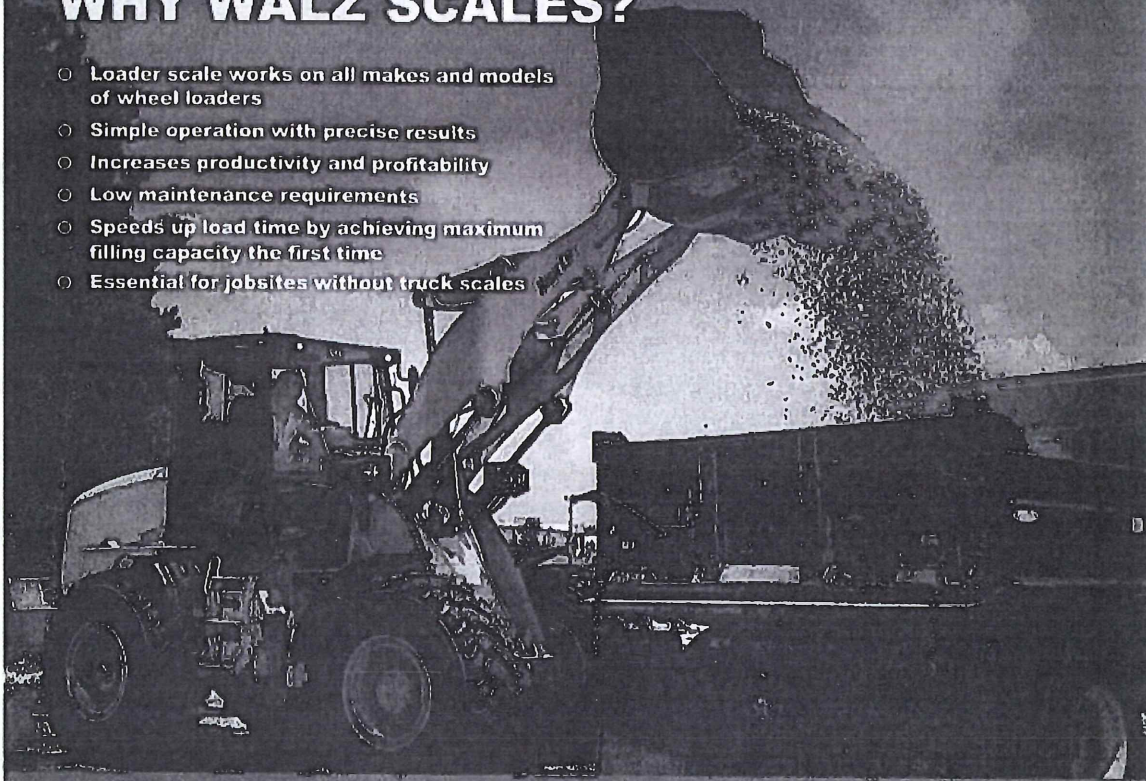


SCALES

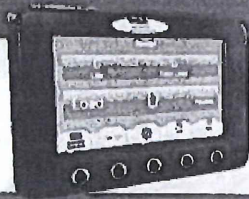
WALZ

WHY WALZ SCALES?

- Loader scale works on all makes and models of wheel loaders
- Simple operation with precise results
- Increases productivity and profitability
- Low maintenance requirements
- Speeds up load time by achieving maximum filling capacity the first time
- Essential for jobsites without truck scales



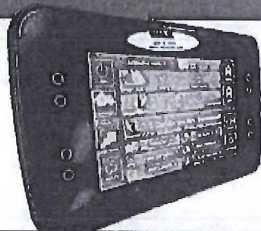
LS-200 WHEEL LOADER SCALE



SPECS

- Hydraulic scale system
- Simple installation and operation
- High contrast TFT Screen
- Printer interface
- Multiple color themes
- Weigh accuracy +/- 1%

LS-300 WHEEL LOADER SCALE



SPECS

- Hydraulic scale system
- Simple installation and operation
- Unique icon based software
- 7" Color Touch Display
- Printer Interface
- Master Data Capability
- Built-in USB port
- Weigh accuracy +/- 1%

800 747 0701

WalzScale.com

**TOWN OF WATERFORD
PROPOSED REVENUE BY DEPARTMENT
GENERAL FUND
2025-2026 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	2022-2023 ACTUAL	2023-2024 ACTUAL	2024-2025 EXPECTED	2024-2025 YTD	2025-2026 PROPOSED	VARIANCE
Bulky Waste Fees	111,521	118,255	112,000	54,367	112,000	\$ -
Interest/Lien Fees	88	280	90	24	90	\$ -
Sale of Recyclables	64,172	40,779	50,000	23,515	50,000	\$ -
Tipping Fees	264,872	175,595	275,000	42,279	275,000	\$ -
Versa Kart Purchases	7,910	7,830	8,000	3,450	8,000	\$ -
Curbside Brush	680	540	600	360	600	\$ -
Town Aid	321,120	321,360	321,120	160,680	321,120	\$ -
Excavation Permits	1,975	1,050	2,000	730	2,000	\$ -
TOTALS	\$ 772,338.00	\$ 665,689.00	\$ 768,810.00	\$ 285,405.00	\$ 768,810.00	\$ -