

**TOWN OF STRATFORD
PROPOSED OPERATING BUDGET
FISCAL YEAR 2010**

**01 - GENERAL FUND
408 – PUBLIC WORKS REFUSE/RECYCLING**

ORG	OBJ	DEPARTMENT/DESCRIPTION	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009 BUDGET	FY 2010 MAYOR PROPOSED	PERCENT CHANGE
PW REFUSE/RECYCLING								
01408	6003	Payroll - Regular	1,385,900	1,422,988	1,416,163	1,443,276	1,453,812	0.73%
01408	6009	Payroll - Supplementary	11,257	7,641	6,227	11,000	11,000	0.00%
01408	6020	Payroll - Contractual Overtime	129,192	130,488	132,426	100,000	140,000	40.00%
01408	6025	Out of Category	5,476	6,274	5,356	7,350	7,350	0.00%
01408	6102	Printing & Stationery	369	461	388	490	490	0.00%
01408	6157	Gas & Oil	69,351	83,019	103,784	112,500	103,784	-7.75%
01408	6163	Safety Equipment	2,182	2,549	1,557	2,450	2,450	0.00%
01408	6212	Small Tool Equipment	70	45	190	196	196	0.00%
01408	6309	Auto Maintenance	50,929	50,514	57,621	52,920	52,920	0.00%
01408	6401	Disposal Fees	1,992,900	2,149,008	2,252,324	2,352,000	1,870,000	-20.49%
01408	6402	Hazardous Waste	-	23,295	-	29,400	-	-100.00%
01408	6409	Other Disposal Fees	94,522	94,112	116,200	120,773	132,000	9.30%
01408	6410	Recycling Project	1,490	248	2,007	1,960	1,960	0.00%
01408	6468	Temporary Help	35,025	28,898	35,756	36,250	37,500	3.45%
			3,778,663	3,999,539	4,129,998	4,270,565	3,813,462	-10.70%



PROGRAM DESCRIPTION

The Refuse/Recycling Division is responsible for the collection and disposal of all acceptable solid waste generated within the boundaries of the Town and for the separation, collection, processing and disposal of recyclables under the requirements of Public Act 90-220.

Personnel	FY 06 Approved	FY 07 Approved	FY 08 Approved	FY 09 Approved	FY 10 Mayor Proposed
Positions	32.0	32.0	32.0	32.0	32.0

BASIC BUDGET LINE ITEM JUSTIFICATION

Department	Public Works Refuse/Recycling	2010 Proposed Budget
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408-6009	Payroll-Supplementary	\$ 11,000
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Cash-outs for perfect attendance days per union contract.

408-6020	Contractual Overtime	\$ 140,000
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This account covers wages paid for 13 holiday collections, school lunch pickup, Saturday hours for Transfer Station personnel and service to condominiums.

408-6025	Out of Category	\$ 7,350
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This account covers wages of employees temporarily assigned to a higher pay grade.

408-6102	Printing & Stationery	\$ 490
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This account provides for stationery supplies, scale tickets, regulation notices and other office supplies.

408-6157	Gas & Oil	\$ 103,784
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This account provides funding for the purchase of gasoline, diesel fuel and lubricating oils for the vehicles assigned to this division.



408 PUBLIC WORKS REFUSE/RECYCLING

408-6163 Safety Equipment \$ 2,450

This account covers winter and summer gloves, arctics, rain suits, helmets/liners, fire extinguishers, first aid items & insect repellents.

408-6401 Disposal Fees MSW \$ 1,870,000

This account reflects the costs associated with disposal of approximately 27,000 tons of municipal refuse @ \$63.00/ton for a total of \$1,701,000. In addition, this account provides an additional \$169,000 to pay for the contractual hauling charge for privately hauled refuse, waste oil disposal and scale maintenance.

408-6409 Other Disposal Fees \$ 132,000

Provides funds for private refuse and recycling collection at Oronoque and Stratford condominiums, as well as for public facilities, schools and recycling center tipping fees and processing charges.

408-6410 Recycling Project \$ 1,960

This account covers the cost of publicity materials, office supplies, recycling bins, educational materials and supplies, travel costs and other incidentals associated with the recycling program.

408-6468 Temporary Help \$ 37,500

Provides for contracting outside manpower when the division is short of help due to sick leave, vacations, and employee turnover. It has been increased to reflect actual and anticipated expenses.

SIGNIFICANT CHANGES & COMMENTARY

The division currently has four 3-man crews, each consisting of one driver and two collectors, that collect refuse weekly from more than 20,000 households, as well as all public buildings, parks, Rail Road Station, Paradise Green, Stratford Center and most schools.

