

**TOWN OF STRATFORD  
ADOPTED OPERATING BUDGET  
FISCAL YEAR 2011**

ORG	OBJ	DEPARTMENT/DESCRIPTION	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009 ACTUAL	FY 2010 BUDGET	FY 2011 MAYOR PROPOSED	FY 2011 TC ADOPTED BUDGET	PERCENT CHANGE
<b>PW REFUSE/RECYCLING</b>									
01408	6003	Payroll - Regular	1,422,988	1,416,163	1,392,887	1,433,812	1,567,847	1,567,847	9.3%
01408	6009	Payroll - Supplementary	7,641	6,227	6,144	11,000	9,000	9,000	-18.2%
01408	6020	Payroll - Contractual Overtime	130,488	132,426	133,195	130,000	130,000	130,000	0.0%
01408	6025	Out of Category	6,274	5,356	5,255	7,350	7,350	7,350	0.0%
01408	6102	Printing & Stationery	461	388	448	490	490	490	0.0%
01408	6157	Gas & Oil	83,019	103,784	173,243	98,600	113,062	113,062	14.7%
01408	6163	Safety Equipment	2,549	1,557	2,210	2,450	2,450	2,450	0.0%
01408	6212	Small Tool Equipment	45	190	-	196	196	196	0.0%
01408	6309	Auto Maintenance	50,514	57,621	53,575	52,920	52,920	52,920	0.0%
01408	6401	Disposal Fees	2,149,008	2,252,324	2,174,305	1,870,000	1,865,000	1,865,000	-0.3%
01408	6402	Hazardous Waste	23,295	-	28,492	-	-	-	0.0%
01408	6409	Other Disposal Fees	94,112	116,200	119,650	132,000	132,000	132,000	0.0%
01408	6410	Recycling Project	248	2,007	1,584	1,960	500	500	-74.5%
01408	6468	Temporary Help	28,898	35,756	51,630	57,500	55,000	55,000	-4.3%
			<b>3,999,539</b>	<b>4,129,998</b>	<b>4,142,617</b>	<b>3,798,278</b>	<b>3,935,815</b>	<b>3,935,815</b>	<b>3.6%</b>

**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 07 Approved	FY 08 Approved	FY 09 Approved	FY 10 Approved	FY 11 Mayor Proposed	FY 11 Council Adopted
Positions	32.0	32.0	32.0	32.0	32.0	32.0

**BASIC BUDGET LINE ITEM JUSTIFICATION**

<u>Department</u>	<u>Public Works Refuse/Recycling</u>	<u>2011 Adopted Budget</u>
<b>408-6003</b>	<b>Payroll - Regular</b>	<b>\$ 1,567,847</b>
Included in this amount are existing contractual step and DPW 2.95% COLA increases.		
<b>408-6009</b>	<b>Payroll-Supplementary</b>	<b>\$ 9,000</b>
Cash-outs for perfect attendance days per union contract.		
<b>408-6020</b>	<b>Contractual Overtime</b>	<b>\$ 130,000</b>
This account covers wages paid for 13 holiday collections, school lunch pickup, Saturday hours for Transfer Station personnel and service to condominiums.		
<b>408-6025</b>	<b>Out of Category</b>	<b>\$ 7,350</b>
This account covers wages of employees temporarily assigned to a higher pay grade.		
<b>408-6102</b>	<b>Printing &amp; Stationery</b>	<b>\$ 490</b>
This account provides for stationery supplies, scale tickets, regulation notices and other office supplies.		



**408 PUBLIC WORKS REFUSE/RECYCLING**

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**408-6157 Gas & Oil \$ 113,062**

This account provides funding for the purchase of gasoline, diesel fuel and lubricating oils for the vehicles assigned to this division.

**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 \$ 1,865,000**

This account reflects the costs associated with disposal of approximately 27,500 tons of municipal refuse @ \$63.00/ton for a total of \$1,732,500 . In addition, this account provides an additional \$132,500 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 \$ 500**

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 \$ 55,000**

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.

