

**TOWN OF STRATFORD
PROPOSED OPERATING BUDGET
FISCAL YEAR 2009**

**01 - GENERAL FUND
408 - REFUSE/RECYCLING**

ORG	OBJ	DEPARTMENT/DESCRIPTION	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 BUDGET	FY 2009 MAYOR PROPOSED	PERCENT CHANGE
DPW REFUSE								
01408	6003	Payroll - Regular	\$ 1,305,535	\$ 1,385,900	\$ 1,422,988	\$ 1,457,571	\$ 1,443,276	-0.98%
01408	6009	Payroll - Supplementary	\$ 7,054	\$ 11,257	\$ 7,641	\$ 11,000	\$ 11,000	0.00%
01408	6020	Payroll - Overtime	\$ 118,768	\$ 129,192	\$ 130,488	\$ 130,000	\$ 104,000	-20.00%
01408	6025	Out of Category	\$ 4,057	\$ 5,476	\$ 6,274	\$ 7,500	\$ 7,500	0.00%
01408	6102	Printing & Stationery	\$ 476	\$ 369	\$ 461	\$ 500	\$ 500	0.00%
01408	6157	Gas & Oil	\$ 46,583	\$ 69,351	\$ 83,019	\$ 75,000	\$ 103,500	38.00%
01408	6163	Safety Equipment	\$ 1,192	\$ 2,182	\$ 2,549	\$ 2,500	\$ 2,500	0.00%
01408	6212	Small Tool Equipment	\$ -	\$ 70	\$ 45	\$ 200	\$ 200	0.00%
01408	6309	Auto Maintenance	\$ 48,676	\$ 50,929	\$ 50,514	\$ 54,000	\$ 54,000	0.00%
01408	6401	Disposal Fees	\$ 1,972,743	\$ 1,992,900	\$ 2,149,008	\$ 2,306,000	\$ 2,400,000	4.08%
01408	6402	Hazardous Waste	\$ 25,232	\$ -	\$ 23,295	\$ -	\$ 30,000	0.00%
01408	6409	Other Disposal Fees	\$ 90,754	\$ 94,522	\$ 94,112	\$ 117,000	\$ 123,238	5.33%
01408	6410	Recycling Project	\$ -	\$ 1,490	\$ 248	\$ 2,000	\$ 2,000	0.00%
01408	6468	Temporary Help	\$ 26,975	\$ 35,025	\$ 28,898	\$ 35,000	\$ 38,250	9.29%
			\$ 3,648,045	\$ 3,778,663	\$ 3,999,539	\$ 4,198,271	\$ 4,319,964	2.90%



PROGRAM DESCRIPTION

The Sanitation 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 05 Approved	FY 06 Approved	FY 07 Approved	FY 08 Approved	FY 09 Mayor Proposed
Positions	32.0	32.0	32.0	32.0	32.0

BASIC BUDGET LINE ITEM JUSTIFICATION

Department	Refuse/Recycling	2009 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	Overtime	\$ 104,000
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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	\$ 7,500
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This account covers wages of employees temporarily assigned to a higher pay grade.

408-6102	Printing & Stationery	\$ 500
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This account provides for stationery supplies, scale tickets, regulation notices and other office supplies.

408-6157	Gas & Oil	\$ 103,500
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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. It has been increased to reflect actual and anticipated expenses.



408 REFUSE/RECYCLING

408-6163 Safety Equipment \$ 2,500

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

408-6401 Disposal Fees MSW \$ 2,400,000

This account reflects the costs associated with disposal of approximately 28,500 tons of municipal refuse @ \$15.00/ton for first 23,000/tons and \$84.00/ton thereafter. In addition, this account provides for the hauling charge for privately hauled refuse, Freon recovery, waste oil disposal and scale maintenance.

408-6409 Other Disposal Fees \$ 123,238

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 \$ 2,000

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 \$ 38,250

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.

In addition, the contract with Wheelbrator and CRRA ends on 12/31/08. Tipping fees are increasing from \$76.00 per ton to \$84.00 per ton and minimum commitment is increasing from \$5.00 per ton to \$15.00 per ton. The increases are due to CRRA's need to close up the project and put aside reserves for all future and past obligations.

