

**TOWN OF CANTON  
FINAL PROPOSED  
FISCAL YEAR 2010-2011 BUDGET**

**PUBLIC WORKS**

5120	Facilities – Town Hall
5200	Parks
5210	General Highway
5260	Town Garage
5290	Transfer Station
5470	Utilities
5550	Facilities – Community Center

March 8, 2010

EXPLANATION

The Facilities Division has the responsibility of maintaining and operating the Town Hall, Community Center and Library complex. The Director of Physical Plant position which had previously been shared with the Board of Education was eliminated from the town budget as of January 1, 2009. A new position entitled Director of Facilities Management and Capital Planning was approved for January 1, 2009 to replace the Director of Physical Plant. Although the need for facility maintenance and oversight of custodial staff is still needed the Director of Facilities Management and Capital Planning position was not approved in the 2009/2010 budget. The issue of keeping properly maintained facilities has been compounded by the long term absence (10 months) of one of the town's three building maintainers. The oversight of the building maintainers has been performed by the DPW Director. Facilities maintained are Town Hall, Police Station, and Community Center.

The BOS approved budget includes increasing the responsibilities of one of the Facility Maintainers to a supervisor's position who would oversee scheduling and supervision of the other two facility maintainers and be responsible for certain facility maintenance, including working with vendors, while still performing some custodial duties. The position would remain in the bargaining unit. Previously, these positions were split 1.5 positions to each Town Hall and Community Center Facilities.

BUDGET CHANGES AND COMMENTARY

- Full Time: Town Hall facility maintainers; wage increases is not included because the union contract for 6/30/2010 has not been negotiated.
- Overtime: Reflects the cost of utilizing custodians outside of their normal work hours for special events or projects, covering for other employees or shoveling the walks during weekend snow events. The item is the same as in previous years.
- Fuel Oil: Reflects cost to heat Town Hall and Board of Education administrative offices.
- Telephone: Cost of operating all town hall phones. The town hall phone system is inefficient in that each desk has a separate phone line as apposed to a computerized system or a Voice Over IP system. The CAO will continue to review possible improvements to the town phone system.
- Maintenance/ Cleaning: This line item includes the cost of cleaning supplies, building maintenance, equipment repair, plumbing and electrical repair, alarm maintenance. This line item was increased to be able to perform additional maintenance to town hall.
- Mileage: Reimbursement for use of personal vehicle at IRS rates.
- Heating/Cooling Repair: Cost of maintaining the town hall heating and cooling systems other than the regular contracted maintenance. Increased due to anticipated costs of repairing the antiquated HVAC system in Town Hall.
- Heating and Cooling Contract: The H/C contract for Town Hall expires on 6/30/2010; amount budgeted reflects possible increase in new contract.
- Water: Reflects anticipated impact of rate increase.
- Meeting Dues / Office Supplies: Removed due to elimination of Director of Facility Management and Capital Planning position.

PERSONNEL SUMMARY

Positions.	Salary	2009-2010 Authorized	2010-2011 Requested	2010-2011 Proposed	2010-2011 Approved
Maintenance Supervisor	48,277	0	1	1	1
Maintainer/Custodian	44,596	1	1	1	1
Custodian	41,476	1	1	1	1
Custodian (eliminated)	41,476	1	0	0	0

PROJECTION: 2011 TOWN OF CANTON FISCAL YEAR 2010-2011 BUDGET

FOR PERIOD 13

ACCOUNTS FOR:  
GENERAL FUND

		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 3	PCT CHANGE
1005120	TOWN HALL							
1005120	51110	9,370.35	9,364.65	5,228.07	.00	.00	.00	.0%
1005120	51200	.00	.00	.00	1,857.56	.00	.00	.0%
1005120	51304	56,650.12	54,119.40	60,439.80	39,052.30	62,212.00	134,350.00	116.0%
1005120	51400	3,230.21	3,343.93	6,409.36	9,329.30	5,000.00	14,000.00	180.0%
1005120	51650	350.00	350.00	350.00	350.00	350.00	.00	-100.0%
1005120	53120	.00	.00	.00	.00	.00	.00	.0%
1005120	53700	1,552.05	1,837.80	.00	.00	.00	.00	.0%
1005120	55000	.00	.00	2,266.00	.00	.00	.00	.0%
1005120	55100	16,742.16	10,496.60	15,309.48	7,513.93	18,711.00	20,000.00	6.9%
1005120	55200	191.79	273.24	259.30	157.55	200.00	360.00	80.0%
1005120	55300	4,453.27	1,903.00	7,100.34	4,378.85	5,500.00	6,000.00	9.1%
1005120	55310	2,400.00	1,547.73	2,035.06	232.20	2,000.00	2,700.00	35.0%
1005120	55500	39,354.91	42,036.45	46,131.11	29,267.80	47,000.00	52,500.00	11.7%
1005120	55600	2,222.76	2,350.44	2,482.86	2,488.00	2,488.00	2,500.00	.5%
1005120	55800	.00	.00	.00	.00	.00	.00	.0%
1005120	55830	25,035.85	.00	.00	.00	.00	.00	.0%
1005120	55840	828.00	4,250.00	.00	.00	.00	.00	.0%
1005120	55860	3,177.78	.00	.00	.00	.00	.00	.0%
1005120	56200	20,926.45	22,560.68	22,021.75	15,109.08	22,800.00	23,000.00	.9%
1005120	56500	22,876.81	20,842.16	22,602.51	11,526.19	23,300.00	20,720.00	-11.1%
1005120	56750	1,449.31	1,199.93	1,506.45	659.67	1,650.00	1,650.00	.0%
1005120	56760	653.64	637.39	390.44	338.62	721.00	700.00	-2.9%
1005120	56950	.00	.00	.00	.00	.00	.00	.0%
1005120	57100	7,049.31	770.96	.00	.00	.00	.00	.0%
1005120	57430	.00	.00	.00	.00	.00	.00	.0%
1005120	59920	1,185.89	505.52	6,446.08	.00	.00	.00	.0%
1005120	60040	9,016.23	.00	.00	.00	.00	.00	.0%
	TOTAL TOWN HALL	228,716.89	178,389.88	200,978.61	122,261.05	191,932.00	278,480.00	45.1%

EXPLANATION

The Parks Department is responsible for the maintenance of all Town (except the Water Pollution Control Facility) and Board of Education grounds, including athletic and recreational facilities under the supervision of the Director of Public Works.

BUDGET CHANGES AND COMMENTARY

- Full Time WAGE: Wage increases are not included because the union contract for 6/30/2010 has not been negotiated.
- Overtime: Utilized for after hour field and pool maintenance.
- Repairs/Maintenance: Reflects the cost of maintaining equipment utilized on the town's recreational fields. Proposed budget amount is 7,000; last year's actual expenditures were 6,973.
- Light/ Power: Reflects projected estimated rates.
- Fuel Oil: Reflects cost of heating the Park Department building on Simonds Avenue.
- Water: Reflects the cost of supplying water to the Parks building and Little League fields on Simonds Avenue.; 3 year average (2,883); current year actual is (2,265).
- Sewer: Reflects actual cost.
- Major Equipment: Department Head requested purchase of a large aerator for \$9,000 which would be dragged behind the new roadside mower tractor. Currently a smaller one is dragged behind the lawn mower resulting in significant inefficiency of time. Although CAO supports purchase, fiscal constraints will not allow purchase from the operating budget. This along with other attachments for the road side mower could be purchased from the capital budget from funds remaining after the purchase of DPW trucks or from the CIP unallocated funds.
- Field Maintenance: Reflects cost of maintaining Town owned parks, greens and athletic fields, including the use of organic care on a field in the Mills Pond complex. Reduced 1,000 by CAO to 15,000; three year average is 12,518.

PERSONNEL SUMMARY

<u>Positions (in work years)</u>		2009-2010	2010-2011	2010-2011
Park Supervisor	Salary	<u>Authorized</u>	<u>Requested</u>	<u>Approved</u>
	49,254	1	1	1

PROJECTION: 2011 TOWN OF CANTON FISCAL YEAR 2010-2011 BUDGET

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 3	PCT CHANGE
PARKS DEPARTMENT							
1005200 51200	2,482.61	.00	.00	.00	.00	.00	.0%
1005200 51304	47,634.79	49,326.25	50,748.54	30,006.57	52,146.00	49,254.00	-5.5%
1005200 51400	2,361.58	3,453.59	2,366.61	2,107.37	3,500.00	3,500.00	.0%
1005200 51500	.00	.00	.00	.00	.00	.00	.0%
1005200 51650	350.00	350.00	400.00	.00	400.00	.00	-100.0%
1005200 55000	5,564.82	5,994.29	6,973.31	4,306.45	7,000.00	7,000.00	.0%
1005200 55500	856.86	1,284.99	972.32	530.57	1,200.00	1,000.00	-16.7%
1005200 56500	2,657.83	2,498.30	3,000.09	1,428.77	3,000.00	3,150.00	5.0%
1005200 56750	2,909.56	3,371.57	2,369.99	2,265.81	4,000.00	4,145.00	3.6%
1005200 56760	245.00	285.00	285.00	285.00	285.00	285.00	.0%
1005200 57400	.00	.00	4,800.00	.00	.00	.00	.0%
1005200 58310	13,120.11	13,618.79	10,816.88	1,990.23	16,000.00	15,000.00	-6.3%
1005200 58400	4,887.80	.00	.00	.00	.00	.00	.0%
1005200 58410	17,057.61	.00	.00	.00	.00	.00	.0%
1005200 58420	3,555.14	.00	.00	.00	.00	.00	.0%
1005200 58440	886.50	.00	.00	.00	.00	.00	.0%
TOTAL PARKS DEPARTMENT	104,570.21	80,182.78	82,732.74	42,920.77	87,531.00	83,334.00	-4.8%

**EXPLANATION**

The Highway Department is responsible for the maintenance of 70.65 miles of improved roads, 2.54 miles of unimproved roads, buildings and services, and catch basin cleaning.

**BUDGET CHANGES AND COMMENTARY**

- Full Time: Department Head request reflects addition of Mechanic position which was not funded due to budgetary constraints; increases are not included because the union contract for 6/30/2010 has not been negotiated.
- Part Time: Reflects general wage increase for part time employees and the addition of a part time clerk.
- Overtime: Funds all overtime including snow removal.
- Vehicle Fuel: Reflects cost of motor vehicle fuel through CRCOG bid.
- Diesel Fuel: Increase reflects cost of acquiring diesel fuel at CRCOG bid price.
- Oil/ Lubricants: Department Head requested 5,500 reduced to 4,500 by CAO; 3 year average 3,019.
- Tree Services: Provides funding for private tree services when necessary to supplement Town resources.
- Snow Removal: Provides for snow removal including Plow Blades (7,000), and road salt (1,200 tons at 85 per ton). This is the fourth year the Town will be utilizing salt rather than sand.
- Town Maintenance: Funds supplies for maintenance of Town roads and buildings including signs, sign machine material, shovels, picks, hand tools, power washer supplies, light bulbs, top soil, fertilizer, etc. 3 year average (41,610);
- Catch Basin: Provides funding for rental of catch basin cleaning machine. Conversion of winter road treatment from sand to salt should result in efficiencies.
- Sweeping: Provides for the sweeping of 69 miles of Town roads and parking lots with Town owned equipment.
- Street Line Striping: Reflects costs associated with painting of 150 stop bars and crosswalks and Town parking lots. Reduced by CAO because of utilization of existing paint sprayer to paint lines.
- Road Resurfacing: Provides funding for road repair, drainage projects, chip sealing and shim and overlay. In the past two budget cycles an additional 100,000 has been placed in this account to fund road improvements beyond the 220,000 which was previously put in the budget. As a result of budget constraints the additional 100,000 has not been recommended by the CAO. The Capital Improvement Account does include 30,000 to fund a road maintenance improvement study to perform an audit on the current condition of town roads and recommend methods for improving and maintaining the roads.
- Purchase of Major Equipment: The Department Head has recommended purchasing a 3 PT Hitch Blower for use with the roadside mower (5,250). The CAO recommends purchasing the blower and aerator requested through the Park Budget, through CIP funding in the current fiscal year.
- Plow Route: Provides funding for utilization of contractor to assist in plowing and sanding of roadways at the rate of \$145 per hour for plow route and \$150 per hour for loader/ grader. Three year average is \$22,007 with a three year high of \$33,161. The contract ends on 6/30/11.

**PERSONNEL SUMMARY**

Positions (in work years)	2009-2010 Authorized	2010-2011 Requested	2010-2011 Proposed	2010-2011 Approved
Public Works Director	1	1	1	1
Seasonal (PT)	480 hours (.23)	480 hours (.23)	480 hours .23	480 hours .23
Clerical (PT)	208 hours	260 hours	208 hours	208 hours
Assistant Foreman/ Mechanic	1	1	1	1
Maintainer III	3	3	3	3
Maintainer III	3	3	3	3
Maintainer II	1	1	1	1
Mechanic	0	1	0	0
Salary	67,726	9,277 hr.	10.92	56,285
	48,277	44,595	39,832	48,277

PROJECTION: 2011 TOWN OF CANTON FISCAL YEAR 2010-2011 BUDGET

FOR PERIOD 13

ACCOUNTS FOR:  
GENERAL FUND

		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 3	PCT CHANGE
1005210	GENERAL HIGHWAY							
1005210	51110 SUPER.SAL.	62,166.69	62,798.07	66,153.10	44,459.54	67,890.00	67,890.00	.0%
1005210	51200 PART TIME	3,868.03	2,990.73	5,318.46	3,188.12	6,595.00	6,790.00	3.0%
1005210	51301 F/T NAGE	.00	.00	.00	.00	.00	.00	.0%
1005210	51304 F/T NAGE	403,866.11	333,957.78	353,372.31	234,651.70	371,928.00	374,733.00	.8%
1005210	51400 OVERTIME	34,470.56	67,413.95	68,508.39	36,581.21	50,000.00	48,000.00	-4.0%
1005210	51500 RETIREMENT	.00	.00	.00	.00	.00	.00	.0%
1005210	51650 LONGEVITY	1,050.00	400.00	400.00	400.00	400.00	400.00	.0%
1005210	52100 BONDS	.00	.00	100.00	100.00	100.00	100.00	.0%
1005210	53710 EQUIP.RENT	10,157.89	22,704.00	33,161.50	.00	.00	.00	.0%
1005210	54100 TIRES	4,752.25	3,152.78	6,381.08	7,194.44	4,000.00	4,000.00	.0%
1005210	54200 VEHIC.FUEL	6,841.88	4,113.52	2,388.33	1,128.79	2,200.00	2,294.00	4.3%
1005210	54210 DIESEL FUE	42,123.17	48,588.93	59,916.88	40,750.00	40,750.00	33,726.00	-17.2%
1005210	54220 OIL	2,851.31	2,750.81	3,456.02	3,000.00	4,000.00	4,500.00	12.5%
1005210	54230 TREE CARE	22,087.50	21,090.00	13,200.00	20,000.00	20,000.00	20,000.00	.0%
1005210	54500 SNOW REMOV	49,989.95	128,207.87	137,948.59	148,735.37	118,000.00	118,000.00	.0%
1005210	55000 REP/MAINT	40,188.01	38,587.91	46,057.97	43,000.00	43,000.00	43,000.00	.0%
1005210	55020 RADIO MAIN	2,100.00	2,100.00	2,100.00	2,150.00	2,150.00	2,150.00	.0%
1005210	55110 TN.MAINT.	10,849.44	12,701.41	7,956.89	6,370.24	12,750.00	10,750.00	-15.7%
1005210	55120 CATCH BASI	8,879.00	17,596.00	9,238.00	10,000.00	10,000.00	4,000.00	-60.0%
1005210	55130 SWEEPING	11,076.02	4,335.82	4,513.88	1,687.40	8,000.00	5,000.00	-37.5%
1005210	55140 ST.PAINT.	736.62	403.50	468.13	235.00	1,500.00	750.00	-50.0%
1005210	55510 RD.RESURF.	220,217.37	225,919.29	318,038.46	287,177.06	320,000.00	220,000.00	-31.3%
1005210	55530 SIDE.MAINT	13,186.16	23,206.20	24,063.21	.00	.00	.00	.0%
1005210	56205 CELL PHONE	.00	.00	792.79	825.77	960.00	1,100.00	14.6%
1005210	56920 PLOW ROUTE	.00	.00	.00	26,000.00	26,000.00	29,000.00	11.5%
1005210	56950 MTG/DUES	.00	.00	.00	.00	1,000.00	.00	-100.0%
1005210	57400 PURC.MAJOR	2,880.00	3,721.30	.00	.00	.00	.00	.0%
	TOTAL GENERAL HIGHWAY	954,337.96	1,026,739.87	1,163,534.09	886,350.35	1,111,223.00	996,183.00	-10.4%

FUNCTION <b>PUBLIC WORKS</b>	ACTIVITY <b>HIGHWAY</b>	PROGRAM <b>GARAGE</b>	CODE <b>5260</b>
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EXPLANATION

Located on Old River Road, the Highway Garage serves as a storage facility for the Town's highway equipment and the maintenance facility for all highway and parks equipment.

BUDGET CHANGES AND COMMENTARY

- Repair/ Maintenance: Department request includes funds to repair and maintain Town Garage facility including electrical, plumbing and hardware.
- Light/ Power: Reflects impact of projected utility rates.
- Fuel Oil: Reflects cost associated with heating facility (3,000 gallons).
- Uniforms: Provides funding for uniforms, shoes, safety equipment, boots and rain gear as required by contract and secured through the State bid process.
- Meals: Provides funding for contractual provision which requires a stipend of \$500 to every employee in lieu of a meal allowance.
- Water: Provides funding for water through Connecticut Water for building and outside faucets and bottled water.
- Sewer Use: Reflects current amount.

PROJECTION: 2011 TOWN OF CANTON FISCAL YEAR 2010-2011 BUDGET

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 3	PCT CHANGE
1005260 TOWN GARAGE								
	REP/MAINT	3,744.87	2,966.87	3,984.65	1,028.00	3,500.00	4,000.00	14.3%
1005260 55000	MAIN/CLEAN	.00	.00	206.84	63.65	400.00	400.00	0%
1005260 55100	LIGHT/POWE	7,040.88	5,645.59	6,679.68	3,706.30	6,500.00	5,000.00	-23.1%
1005260 55500	FUEL OIL	7,684.66	7,125.85	9,359.72	2,758.41	9,500.00	8,195.00	-13.7%
1005260 56500	UNIFORMS	11,237.19	9,904.32	10,288.81	11,183.63	11,350.00	11,000.00	-3.1%
1005260 56700	MEALS	345.00	5,615.00	4,500.00	2,000.00	4,500.00	4,500.00	0%
1005260 56720	WATER	903.15	964.95	967.93	941.38	1,300.00	1,100.00	-15.4%
1005260 56750	SEWER USE	245.00	285.00	285.00	285.00	285.00	1,285.00	0%
1005260 57100	OFF SUPPL.	.00	.00	.00	457.46	600.00	600.00	0%
1005260 59900	MISC.	215.34	289.76	392.89	.00	.00	.00	0%
TOTAL TOWN GARAGE		31,416.09	32,797.34	36,665.52	22,423.83	37,935.00	35,080.00	-7.5%

**EXPLANATION**

The Public Works Department is responsible for the operation and maintenance of the Transfer Station. Responsibilities of the station include chipping brush, keeping the facility clean, assisting and instructing residents in the proper disposal of household waste and recyclable materials, and checking identification stickers to ensure that only authorized permit holders use the facility.

Since the closure of the Town's landfill on Ramp Road in 1982, the Transfer Station has operated at a deficit wherein the Station's operating expenditures exceeded the offsetting revenues generated by the service. The Board of Selectmen is currently reviewing the creation of a temporary study committee to review operational and fee changes at the transfer station to reduce the deficit at which it is currently run.

**BUDGET CHANGES AND COMMENTARY**

- Part Time: Reflects cost of one part time employee at 10.60 per hour.
- Full Time: Wage increase is not included because the union contract for 6/30/2010 has not been negotiated.
- Light/ Power: Reflects increase based upon rates approved by DPUC.
- Water: Provides for drinking water for attendants at Transfer Station facility.
- Hauling Fees: Cost of hauling municipal solid waste from the transfer station. Hauling contract has temporarily been extended until it can be put out to bid. Estimated to be 72,000 based on last years actual being 63,723.
- Disposal Fee: Estimated based on a CRRRA disposal rate of 63.00 per ton.

**PERSONNEL SUMMARY**

Positions (in work years)	Salary	2009-2010	2010-2011	2010-2011	2010-2011
Transfer Station Operator	48,277	Authorized	Requested	Proposed	Approved
Part Time	10.60 hr. (832 hrs)	1	1	1	1
		.40FTE	.40 FTE	.40 FTE	.40 FTE

PROJECTION: 2011 TOWN OF CANTON FISCAL YEAR 2010-2011 BUDGET

FOR PERIOD 13

ACCOUNTS FOR:  
GENERAL FUND

		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 3	PCT CHANGE
1005290	TRANSFER STATION							
1005290	PART TIME	10,421.78	14,614.84	14,088.65	5,323.40	8,570.00	8,820.00	2.9%
1005290	F/T NAGE	44,119.44	43,493.04	46,076.93	31,620.00	48,227.00	48,227.00	.0%
1005290	LONGEVITY	300.00	300.00	300.00	300.00	300.00	300.00	16.7%
1005290	REP/MAINT	.00	.00	.00	1,045.31	3,000.00	2,000.00	-33.3%
1005290	LIGHT/POWE	1,329.94	1,409.61	1,560.70	1,011.65	1,650.00	1,400.00	-15.2%
1005290	WATER	394.59	503.81	521.51	445.04	550.00	550.00	.0%
1005290	OFF SUPPL.	.00	.00	.00	.00	.00	1,000.00	.0%
1005290	MISC.	896.31	880.29	1,284.03	.00	.00	.00	.0%
1005290	HAULING	83,736.69	66,384.95	63,722.82	70,000.00	90,000.00	72,000.00	-20.0%
1005290	TPNG XFR S	311,663.07	290,971.05	227,251.10	123,192.14	143,060.00	145,000.00	1.4%
1005290	TPPNG-CURB	.00	.00	.00	.00	.00	.00	.0%
	TOTAL TRANSFER STATION	452,861.82	418,557.59	354,805.74	232,937.54	295,357.00	279,347.00	-5.4%

FUNCTION	ACTIVITY	PROGRAM	CODE
PUBLIC WORKS	UTILITIES	UTILITIES	55500

EXPLANATION

This program provides funding for costs associated with street lights and fire hydrants throughout the community.

BUDGET CHANGES AND COMMENTARY

- Lighting/ Power: Reflects projected impact of rates for street lights.
- Water: Reflects costs associated with Town owned hydrants and water needs within public facilities and property serviced by Connecticut Water Company. A rate increase by Connecticut Water Company is anticipated.

PROJECTION: 2011 TOWN OF CANTON FISCAL YEAR 2010-2011 BUDGET

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 3	PCT CHANGE
1005470 UTILITIES							
1005470 55500	28,048.33	27,713.23	27,716.33	18,507.11	31,800.00	30,000.00	-5.7%
1005470 56750	131,337.90	139,528.04	153,684.87	88,911.24	155,425.00	156,500.00	.7%
TOTAL UTILITIES	159,386.23	167,241.27	181,401.20	107,418.35	187,225.00	186,500.00	-.4%

FUNCTION PUBLIC WORKS	ACTIVITY FACILITIES	PROGRAM COMMUNITY CENTER	CODE 5550
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EXPLANATION

The Community Center program contains those items required to administer and maintain the Community Center. Converted from a former school facility, the building houses the Community Center, Library operations, Parks and Recreation Administrative Office and programming space, and Senior Center administrative and programming space. The Director of Physical Plant position which had previously been shared with the Board of Education was eliminated from the town budget as of January 1, 2009. A new position entitled Director of Facilities Management and Capital Planning was approved for January 1, 2009 to replace the Director of Physical Plant. Although the need for facility maintenance and oversight of custodial staff is still needed the Director of Facilities Management and Capital Planning position was not approved in the 2009/2010 budget. The issue of keeping properly maintained facilities has been compounded by the long term absence (10 months) of one of the town's three building maintainers. The oversight of the building maintainers has been performed by the DPW Director. The Facility Maintainers positions have been moved to the Town Hall Facilities Department so that the full cost of the employees can be easily determined.

BUDGET CHANGES AND COMMENTARY

- Maintenance/ Cleaning: Funds the purchase of cleaning supplies and professional services such as plumbing and electrical.
- Mileage: Increased to reflect current increased use of personal vehicles for town use.
- H/C Contract: Current contract expires 6/30/10.
- Lighting Power: Reflects projected costs of utilities.
- Elevator Contract: Current contract ends 7/31/2010.
- Telephone: Maintained at current rate.
- Cable TV: Reflects costs associated with cable television connection in Community Center (Senior Center).
- Fuel Oil: Reflects natural gas costs to heat facility based on CRCOG bid.
- Water: Reflects anticipated rates.
- Sewer Use: Reflects billing based upon meter as opposed to fixed flat rate.

PROJECTION: 2011 TOWN OF CANTON FISCAL YEAR 2010-2011 BUDGET

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 3	PCT CHANGE
1005550 COMMUNITY CENTER							
1005550 51110 SUPER.SAL.	9,370.36	9,364.65	5,228.06	.00	.00	.00	.0%
1005550 51200 PART TIME	.00	.00	.00	1,857.53	.00	.00	.0%
1005550 51304 F/T NAGE	59,508.80	56,350.10	63,478.60	41,095.50	65,332.00	.00	-100.0%
1005550 51400 OVERTIME	7,581.48	6,097.63	13,698.11	10,000.05	9,000.00	.00	-100.0%
1005550 53000 EQUIP.PURC	.00	.00	.00	.00	.00	.00	.0%
1005550 53110 COMP.HARD.	.00	.00	.00	.00	.00	.00	.0%
1005550 53120 COMP.PURCH	.00	.00	.00	.00	.00	.00	.0%
1005550 55100 MAIN/CLEAN	18,743.06	13,497.93	19,133.61	12,458.93	20,000.00	20,000.00	.0%
1005550 55200 MILEAGE	191.79	2,273.23	329.15	391.21	200.00	400.00	100.0%
1005550 55300 H/C REPAIR	3,459.46	2,236.11	2,871.73	1,327.07	3,500.00	3,500.00	.0%
1005550 55310 H/C CONTRA	2,600.00	1,617.96	1,899.92	582.11	4,000.00	4,500.00	12.5%
1005550 55500 LIGHT/POWE	50,721.21	49,034.47	50,420.12	30,317.28	56,760.00	52,500.00	-7.5%
1005550 55600 ELEV.CONT.	2,426.50	2,531.46	2,664.00	2,730.00	2,768.00	3,000.00	8.4%
1005550 55840 HARD.SUPP.	1,300.00	.00	.00	.00	.00	.00	.0%
1005550 55860 COPIER CON	2,337.88	.00	.00	.00	.00	.00	.0%
1005550 56200 TELEPHONE	6,217.69	5,141.46	5,445.70	3,418.99	6,200.00	6,200.00	.0%
1005550 56340 CABLE TV	1,105.27	886.95	890.57	529.14	933.00	985.00	5.6%
1005550 56500 FUEL OIL	34,284.11	33,422.36	34,814.45	15,484.60	39,000.00	30,500.00	-21.8%
1005550 56750 WATER	2,086.77	2,190.02	2,099.24	2,625.22	2,500.00	5,450.00	118.0%
1005550 56760 SEWER USE	405.35	454.15	390.38	386.42	478.00	465.00	-2.7%
1005550 56950 MTG/DUES	.00	.00	.00	.00	120.00	.00	-100.0%
1005550 57100 OFF.SUPPL.	11.96	64.79	.00	.00	.00	.00	.0%
1005550 60040 COPIER LEA	6,876.00	.00	.00	.00	.00	.00	.0%
TOTAL COMMUNITY CENTER	209,227.69	183,163.27	203,363.64	123,204.05	210,791.00	127,500.00	-39.5%