



PUBLIC WORKS

5120	Facilities – Town Hall
5550	Facilities – Community Center
5180	Town Engineer
5200	Parks
5210	General Highway
5260	Town Garage
5290	Transfer Station
5470	Utilities

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 CAO Preliminary Budget removes the Director of Facilities Management and Capital Planning position. The duties held by the previous Director of Physical Plant have been divided among existing staff including the Town Engineer and Director of Public Works.

BUDGET CHANGES AND COMMENTARY

- Supervisor Salary: This has been eliminated. The responsibilities of the Director of Facility Management and Capital Planning have been incorporated into existing staff.
- Full Time: Town Hall custodians, includes wage increase pursuant to union contract.
- Maintenance/Cleaning: Current level spending is proposed.
- 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 CAO reduced the line item to (5,000) based on trend; 3 year average (4,286).
- Repairs: Not recommended by Department Head to be funded this year.
- Maintenance/Cleaning Supply: Cleaning supplies and the cost of maintenance on building and equipment such as generator, fire alarm system, including professional service costs such as plumbing and electrical. This account was reduced (4,000) by CAO based on trend: 3 year average (13,715) with a high of (13,908).
- Mileage: Reduced by CAO based on the reduction in staff (elimination of Director of Physical Staff)
- Heating/Cooling Repair: Cost of maintaining the town hall heating and cooling systems other than the regular contracted maintenance. Reduced by CAO based on trend; 3 year average (2,825) highest (4,453).
- Heating and Cooling Contract: The H/C contract for Town Hall for the period of 07/1/09 to 06/30/10 is (1,032); an additional (700) has been added to fund maintenance on the Town Hall chiller. Reduced by CAO to reflect contractual amounts specified.
- Telephone: Cost of operating all town hall phones. Increased slightly by CAO based on current usage.
- Fuel Oil: Reflects cost to heat Town Hall and Board of Education administrative offices.
- Water: Reflects anticipated impact of rate increase.
- Sewer Use: Reflects billing based upon meter as opposed to fixed flat rate.
- Meeting Dues / Office Supplies: Removed due to elimination of Director of Facility Management and Capital Planning position.

PERSONNEL SUMMARY

Positions (in work years)	2008-2009		2009-2010		2009-2010	
	Salary	Authorized	Requested	Proposed	Approved	Approved
Director of Physical Plant	20,432	.15	0	0	0	0
Director of Facilities Management and Capital Planning	63,000	.25	0	0	0	0
Building Maintainer	41,475	1.0	1.0	1.0	1.0	1.0
Building Maintainer (a)	41,475	.5	.5	.5	.5	.5

(a) Building Maintainer position shared with Library/Community Center. Maintains Library area and interior/exterior as needed, and serves as back up due to storm or absence.

PROJECTION: 2010 TOWN OF CANTON FISCAL YEAR 2009-10 BUDGET
ACCOUNTS FOR: PRIOR FY3 ACTUALS PRIOR FY2 ACTUALS LAST FY1 ACTUALS CY ACTUALS CY REV BUDGET PROJECTION LEVEL 3 PCT CHANGE
GENERAL FUND

ACCOUNTS FOR:	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 3	PCT CHANGE
1005120 TOWN HALL							
51110 SUPER. SAL.	9,129.27	9,370.35	9,364.65	4,506.84	20,885.00	62,212.00	-100.0%
51304 F/T NAGE	55,786.53	56,650.12	54,119.40	41,508.76	60,404.00	5,000.00	3.0%
51400 OVERTIME	6,285.00	3,230.21	3,343.93	1,715.15	6,390.00	5,350.00	-21.8%
51650 LONGEVITY	350.00	350.00	350.00	350.00	350.00	350.00	0%
53120 COMP. PURCH	0.00	0.00	0.00	0.00	0.00	0.00	0%
53700 POST.RENT.	720.00	1,552.05	1,837.80	392.67	4,486.00	18,711.00	-100.0%
55000 REP/MAINT	0.00	0.00	0.00	0.00	21,630.00	200.00	-13.5%
55100 MAIN/CLEAN	13,908.18	16,742.16	10,496.60	12,049.59	21,300.00	5,500.00	-33.3%
55200 MILEAGE	2,281.88	191.79	273.24	259.30	8,300.00	2,000.00	-33.7%
55300 H/C REPAIR	2,119.75	4,453.27	1,903.00	3,433.88	3,000.00	47,000.00	-33.8%
55310 H/C CONTRA	2,714.80	2,400.00	1,547.73	1,837.00	46,640.00	2,488.00	0%
55500 LIGHT/POWE	35,175.82	39,354.91	42,036.45	25,287.89	2,488.00	0.00	0%
55600 ELEV. CONT.	2,344.30	2,222.76	2,350.44	2,488.00	0.00	0.00	0%
55800 DEPT.MAINT	0.00	0.00	0.00	0.00	0.00	0.00	0%
55830 SOFT.SUPPO	18,775.79	25,035.85	4,250.00	0.00	0.00	0.00	0%
55840 IT SERVICE	5,028.01	828.00	0.00	0.00	0.00	0.00	0%
55860 COPIER CON	2,514.83	3,177.78	0.00	0.00	0.00	0.00	0%
56200 TELEPHONE	21,273.60	20,926.45	22,560.68	13,273.09	22,250.00	22,800.00	2.5%
56500 FUEL OIL	19,064.22	22,876.81	20,842.16	13,427.31	27,275.00	23,300.00	-14.6%
56750 WATER USE	1,608.75	1,449.31	1,199.93	903.19	1,650.00	1,650.00	0%
56760 SEWER USE	245.00	653.64	637.39	390.44	687.00	1,721.00	4.9%
56950 MTG/DUES	0.00	0.00	0.00	0.00	120.00	0.00	-100.0%
57100 OFF.SUPPL.	5,982.64	7,049.31	770.96	0.00	360.00	0.00	-100.0%
57430 LEASE/PURC	0.00	0.00	0.00	0.00	0.00	0.00	0%
59920 MISC TWNHL	117.70	1,185.89	505.52	0.00	0.00	0.00	0%
60040 COPIER LEA	8,480.05	9,016.23	0.00	0.00	0.00	0.00	0%
TOTAL TOWN HALL	211,906.12	228,716.89	178,389.88	121,823.11	227,215.00	191,932.00	-15.5%

FUNCTION	ACTIVITY	PROGRAM	CODE
PUBLIC WORKS	FACILITIES	COMMUNITY CENTER	5550

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 position of Director of Facilities Management and Capital Planning approved in the 08/09 budget has been removed in the CAO recommended budget. The duties held by the previous Director of Physical Plant have been divided among existing staff including the Town Engineer and Director of Public Works. A subcommittee made up of Board of Finance, Board of Selectmen and Board of Education members is reviewing the possibility of hiring a Director of Public Works who would oversee the Town's entire infrastructure, including the schools.

BUDGET CHANGES AND COMMENTARY

- Supervisor Salary: This position has been eliminated. The responsibilities of the Director of Facility Management and Capital Planning have been incorporated into existing staff.
- Full Time: Custodians utilized to clean and perform maintenance to the Library, Community Center and Senior Center. Amount includes wage increase pursuant to union contract.
- Overtime: Provides funding for coverage of facilities related to special events, rental of facility off hours (20-25 requests per year), routine deep cleaning of floors and off hour snow removal. Reduced by CAO based on trends; 3 year average (8,159)
- Maintenance/ Cleaning: Funds the purchase of cleaning supplies and professional services such as plumbing and electrical. Reduced by CAO based on trends; 3 year average (16,472) and a high of (18,743).
- Lighting Power: Reflects projected costs of utilities.
- Elevator Contract: Reflects contractual increase in elevator maintenance contract.
- Telephone: Reduced (1,800) by CAO based on previous usage; last years actual was (5,141)
- 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. Reduced by CAO; last years actual was (33,442)
- Water: Reflects anticipated rates.
- Sewer Use: Reflects billing based upon meter as opposed to fixed flat rate.

PERSONNEL SUMMARY

Positions (in work years)	2008-2009 Authorized	2009-2010 Requested	2009-2010 Proposed	2009-2010 Approved
Director of Physical Plant	0	0		
Director of Facilities Management & Capital Planning	0	0		
Custodian II	1	1		
Custodian II (a)	.50	.50		

(a) Position shared with Town Hall.

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TOWN OF CANTON
NEXT YEAR BUDGET HISTORICAL COMPARISON

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FOR PERIOD 12

PROJECTION: 2010 TOWN OF CANTON FISCAL YEAR 2009-10 BUDGET

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.	9,129.26	9,370.36	9,364.65	4,506.84	20,885.00	.00	-100.0%
1005550 51304 F/T NAGE	58,617.13	59,508.80	56,350.10	43,926.49	63,032.00	65,332.00	3.6%
1005550 51400 OVERTIME	10,800.75	7,581.48	6,097.63	3,636.74	11,308.00	9,000.00	-20.4%
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	17,176.64	18,743.06	13,497.93	15,914.43	21,630.00	20,000.00	-7.5%
1005550 55200 MILEAGE	252.22	191.79	273.23	259.30	300.00	200.00	-33.3%
1005550 55300 H/C REPAIR	2,466.48	3,459.46	2,236.11	2,184.38	3,500.00	3,500.00	.0%
1005550 55310 H/C CONTRA	4,804.59	2,500.00	1,617.96	1,395.00	4,000.00	4,000.00	.0%
1005550 55500 LIGHT/POWE	42,184.40	50,721.21	49,034.47	27,625.40	54,060.00	56,760.00	5.0%
1005550 55600 ELEV. CONT.	2,236.68	2,426.50	2,531.46	2,611.00	2,611.00	2,768.00	6.0%
1005550 55840 HARD. SUPP.	1,100.00	1,300.00	.00	.00	.00	.00	.0%
1005550 55860 COPIER CON	2,706.82	2,337.88	.00	.00	.00	.00	.0%
1005550 56200 TELEPHONE	7,211.90	6,217.69	5,141.46	3,295.80	8,000.00	6,200.00	-22.5%
1005550 56340 CABLE TV	1,261.79	1,105.27	886.95	889.00	889.00	933.00	4.9%
1005550 56500 FUEL OIL	37,179.30	34,284.11	33,422.36	11,180.80	48,000.00	39,000.00	-18.8%
1005550 56750 WATER USE	2,016.36	2,086.77	2,190.02	918.86	2,500.00	2,500.00	.0%
1005550 56760 SEWER USE	245.00	405.35	454.15	390.38	455.00	478.00	5.1%
1005550 56950 MTG/DUES	19.00	.00	.00	.00	120.00	120.00	.0%
1005550 57100 OFF. SUPPL.	19.00	11.96	64.79	.00	100.00	.00	-100.0%
1005550 60040 COPIER LEA.	6,876.00	6,876.00	.00	.00	.00	.00	.0%
TOTAL COMMUNITY CENTER	206,284.32	209,227.69	183,163.27	118,734.42	241,390.00	210,791.00	-12.7%

EXPLANATION

The Town Engineer provides professional civil engineering and land surveying services to the Town in the design, review, bidding, administration and construction inspection of public works projects (roads, bridges, storm drainage, water mains, sanitary sewers, buildings, etc.) funded with both public and private funds. In addition, the Town Engineer (a) acts as the Town's representative in dealings with state and federal agencies and other private and public utilities during public works construction; and (b) serves as the Administrator of the Town's Small Cities Housing Rehabilitation Program which provides loans to low/moderate income families to make repairs/improvements to their homes.

BUDGET CHANGES AND COMMENTARY

- Part Time: Funding for a clerk for the Permanent Municipal Building Committee. Currently the meeting minutes are being drafted by the Town Engineer.
- Equipment Purchase: The Department Head is not requesting to purchase any equipment in the next fiscal year.
- Equipment Maintenance: Reflects cost estimates for repair and cleaning of equipment. Reduced by CAO based on trend; 3 year average (637).
- Postage: Reduced to (300) by CAO based on trend; 3 year average (262).
- Consultant: Provides for (a) DEP mandated program for storm water sample collection, lab analysis and reporting as a part of a mandated program to locate, map, test, monitor and regulate storm water outfalls; and (b) engineering services in the event the Town Engineer is on vacation or other leave. There is no increase in the account.
- Mapping: Provides for the purchase of consumable and non-consumable drafting materials and supplies for the creation of engineering drawings. Reduced to (900) by CAO based on trends; 3 year average (600); high was (850)
- Computer Supplies: Reduction reflects shift of costs associated with printing to Town Planner Department budget for network printing purposes.

PERSONNEL SUMMARY

	2008-2009 Authorized	2009-2010 Requested	2009-2010 Proposed	2009-2010 Approved
Positions (in work years)				
Town Engineer	1	1	1	
Clerk P/T(a)	1	1	1	

(a) New P/T meeting clerk for the Permanent Municipal Building Committee

PROJECTION: 2010 TOWN OF CANTON FISCAL YEAR 2009-10 BUDGET

ACCOUNTS FOR: GENERAL FUND	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 3	PCT CHANGE
1005180 TOWN ENGINEER							
1005180 51110 SUPER.SAL.	80,253.94	85,150.56	88,352.19	60,173.93	91,823.00	91,823.00	.0%
1005180 51200 PART TIME	.00	.00	.00	.00	.00	1,500.00	.0%
1005180 53000 EQUIP.PURC	.00	.00	.00	.00	8,970.00	.00	-100.0%
1005180 53110 COMP.HARD.	.00	.00	.00	.00	.00	.00	.0%
1005180 53120 COMP.SOFT.	558.47	363.95	410.00	363.25	500.00	500.00	.0%
1005180 55200 MILEAGE	419.48	615.57	519.85	59.98	600.00	600.00	.0%
1005180 55730 COMP.MAINT	146.89	164.37	134.91	212.70	200.00	200.00	.0%
1005180 55800 DEPT.MAINT	867.98	943.21	102.21	46.50	1,080.00	900.00	-16.7%
1005180 55850 SAFE.EQUIP	.00	.00	.00	94.37	50.00	50.00	.0%
1005180 56100 POSTAGE	279.18	259.29	249.72	159.56	410.00	300.00	-26.8%
1005180 56910 REF/TEXTS	471.78	425.34	255.85	159.56	500.00	500.00	.0%
1005180 56920 CONSULTANT	6,370.00	3,087.50	6,920.00	2,087.50	7,500.00	7,500.00	.0%
1005180 56921 CONSULTANT	.00	.00	.00	16,424.19	20,000.00	.00	-100.0%
1005180 56950 MTG/DUES	751.50	625.00	590.00	730.00	780.00	780.00	.0%
1005180 57100 OFF.SUPPL.	459.80	478.65	681.76	590.57	700.00	800.00	14.3%
1005180 57130 SURVEY EQU	425.07	579.92	527.66	714.08	1,000.00	1,000.00	.0%
1005180 57140 PHOTO SUPP	399.95	199.42	35.22	.00	300.00	300.00	.0%
1005180 57220 MAPPING	528.66	422.68	850.50	529.22	2,000.00	900.00	-55.0%
1005180 57600 COMP.SURPL	273.54	209.63	345.98	38.30	180.00	.00	-100.0%
1005180 59900 MISC.	-45.33	.00	138.88	38.30	250.00	250.00	.0%
TOTAL TOWN ENGINEER	92,160.91	93,525.09	100,114.73	82,224.15	136,843.00	107,903.00	-21.1%

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 NAGE: Change reflects increase in Union Contract.
- * Overtime: Utilized for after hour field and pool maintenance.
- * Longevity: Reflects increase in payment based upon employee's years of service (25 years).
- * Repairs/Maintenance: Reflects the cost of maintaining equipment utilized on the town's recreational fields.
- * Light/Power: Reflects projected estimated rates.
- * Fuel Oil: Reflects cost of heating the Park Department building on Simonds Avenue. Reduced to (3,000) by CAO based on usage. Last years actual was (2,498).
- * Water: Reflects the cost of supplying water to the Parks building and Little League fields on Simonds Avenue. Reduced to (3,700) by the CAO; 3 year average (3,415); last years actual (3,371); current year actual (1,426).
- * Sewer: Reflects actual cost.
- * Major Equipment: Department Head proposal of \$9,950 reflects acquisition of a small maintenance vehicle ("Gator") to allow staff to utilize a small vehicle rather than a truck to go between Town properties on Simonds Avenue and East Hill Road. The CAO proposal does not include funding due to budgetary constraints.
- * 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 (500) by CAO.

PERSONNEL SUMMARY

Positions (in work years)	2008-2009	2009-2010	2009-2010	2009-2010
Park Supervisor	Authorized 1	Requested 1	Proposed 1	Approved

Salary
52,146

TOWN OF CANTON
NEXT YEAR BUDGET HISTORICAL COMPARISON

FOR PERIOD 12

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PROJECTION: 2010 TOWN OF CANTON FISCAL YEAR 2009-10 BUDGET

ACCOUNTS FOR:
GENERAL FUND

	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 3	PCT CHANGE
1005200 PARKS DEPARTMENT							
1005200 51200 PART TIME	3,898.26	2,452.61	.00	.00	.00	.00	.0%
1005200 51304 F/T NAGE	87,606.09	47,634.79	49,326.25	33,393.53	50,628.00	52,146.00	3.0%
1005200 51400 OVERTIME	3,141.70	2,361.58	3,453.59	1,848.64	3,195.00	3,500.00	9.5%
1005200 51500 RETIREMENT	.00	.00	.00	.00	.00	.00	.0%
1005200 51650 LONGEVITY	650.00	350.00	350.00	400.00	400.00	400.00	.0%
1005200 55000 REP/MAINT	2,769.15	5,564.82	5,994.29	5,586.28	7,000.00	7,000.00	.0%
1005200 55500 LIGHT/POWE	3,819.28	856.86	1,284.99	583.05	1,000.00	1,200.00	20.0%
1005200 56500 FUEL OIL	3,312.77	2,657.83	2,498.30	959.40	3,725.00	3,000.00	-19.5%
1005200 56750 WATER USE	3,964.73	2,909.56	3,371.57	2,011.34	3,850.00	4,000.00	3.9%
1005200 56760 SEWER USE	3,245.00	245.00	285.00	285.00	3,285.00	285.00	.0%
1005200 57400 PURC MAJOR	3,254.00	.00	.00	.00	15,500.00	16,000.00	3.2%
1005200 58310 FIELD MAIN	13,274.00	13,120.11	13,618.79	4,095.10	.00	.00	.0%
1005200 58400 CHEMICALS	4,099.14	4,887.80	.00	.00	.00	.00	.0%
1005200 58410 OPEN/CLOSE	18,684.88	17,057.61	.00	.00	.00	.00	.0%
1005200 58420 POOL REPAI	3,534.13	3,555.14	.00	.00	.00	.00	.0%
1005200 58440 MP ELEC RE	1,464.97	886.50	.00	.00	.00	.00	.0%
TOTAL PARKS DEPARTMENT	150,718.10	104,570.21	80,182.78	49,162.34	85,583.00	87,531.00	2.3%

EXPLANATION

The Highway Department is responsible for the maintenance of 66.66 miles of improved roads, 2.54 miles of unimproved roads, buildings and services, and catch basin cleaning.

BUDGET CHANGES AND COMMENTARY

- Full Time: Increases pursuant to union contract. Department Head request reflects addition of Mechanic position which was not funded due to budgetary constraints.
- Part Time: Reflects general wage increase for part time employees and the addition of a part time clerk, which was added when the NAGE union clerk was eliminated.
- Overtime: Funds all overtime including snow removal.
- Equipment Rental: Provides funding for utilization of contractor to assist in plowing and sanding of roadways at the rate of \$134 per hour (26,800) for plow route and \$150 per hour for loader/ grader (3,000). Three year average is \$9,370 with a three year high of \$29,996. The contract is in the second year of a five year contract. 3 year average (16,938); last fiscal year total (22,704). Reduced to 24,000 by CAO.
- Vehicle Fuel: Reflects cost of motor vehicle fuel through CRCOG bid and utilizing diesel vehicles in lieu of regular unleaded vehicles.
- Diesel Fuel: Increase reflects cost of acquiring average of 14,000 gallons of diesel fuel at CRCOG bid price. 3 year average (39,940); CAO reduced to (40,500).
- Oil/ Lubricants: Reflects increase cost and use of oil and lubricants for equipment and vehicles within the Parks and Highway Departments.
- 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 third year the Town will be utilizing salt rather than sand. This line item has increased because past usage indicates additional salt is required; last fiscal year actual (128,207).
- 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 (38,587); 3 year high (40,188); CY (34,848). Reduced by CAO to (43,000)
- 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.
- Road Resurfacing: Provides funding for road repair, drainage projects, chip sealing and shim and overlay. Department Head request includes local funding beyond Town Aid Road (TAR) funds provided through the State of Connecticut (220,000). CAO proposal provides local funding in the amount of \$100,000 due to budgetary constraints rather than \$155,000 as requested by Department Head.
- Sidewalk Maintenance: Reflects costs associated with clearing of snow and ice from sidewalks on State Routes 44 and 179. In October 1985, a Special Town Meeting exempted property owners along Route 44 from the obligations of Ordinance 49 (clearing sidewalks of snow and ice). Subsequent thereto, the Town commenced clearing said sidewalks through a private vendor. The CAO recommends removing these funds and recommends that the ordinance be appealed and the abutters along these state highways have the same responsibility to clear the snow as other areas in town.
- Purchase of Major Equipment: No purchases proposed.
- Department has requested the purchase of a line painting machine identical to the machine utilized to paint the lines on the recreation field. CAO removed this item because it duplicates the current machine utilized by DPW to line the fields. The line painting machine can be utilized for both fields and pavement and repaired and replaced as needed.

PERSONNEL SUMMARY

Positions (in work years)	2008-2009 Authorized	2009-2010 Requested	2009-2010 Proposed	2009-2010 Approved
Public Works Director	1	1	1	1
Seasonal (PT)	480 hours (.23)	480 hours (.23)	.23	
Clerical (PT)	260 hours (.14)	208 hours (.11)	.11	
Assistant Foreman/ Mechanic	1	1	1	1
Maintainer III	3	3	3	3
Maintainer III	1	1	1	1
Maintainer II	3	3	3	3
Mechanic	0	1	0	0
Salary	66,073			
9.00 hr.	480 hours (.23)	480 hours (.23)	.23	
	260 hours (.14)	208 hours (.11)	.11	
	56,285			
	48,277			
	46,384			
	41,476			
	48,277			

PROJECTION: 2010 TOWN OF CANTON FISCAL YEAR 2009-10 BUDGET

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 SUPER. SAL.	61,377.72	62,166.69	62,798.07	43,281.66	66,073.00	66,073.00	0%
1005210 PART TIME	2,860.80	3,868.03	2,990.73	2,771.75	6,524.00	6,595.00	1.1%
1005210 F/T NAGE				268.51			0%
1005210 F/T NAGE	285,658.62	403,866.11	333,957.78	233,571.31	351,504.00	371,928.00	5.8%
1005210 OVERTIME	59,674.99	34,470.56	67,413.95	58,308.74	51,120.00	50,000.00	-2.2%
1005210 RETIREMENT							0%
1005210 LONGEVITY	1,050.00	1,050.00	400.00	400.00	400.00	400.00	0%
1005210 BONDS							0%
1005210 EQUIP. RENT	17,953.52	10,157.89	22,704.00	29,800.00	29,800.00	100.00	-100.0%
1005210 TIRES	3,609.92	4,752.25	3,152.78	6,472.96	5,000.00	4,000.00	-20.0%
1005210 VEHIC. FUEL	7,354.61	6,841.88	4,113.52	2,068.68	6,036.00	2,200.00	-63.6%
1005210 DIESEL FUE	29,108.27	42,123.17	48,588.93	31,849.46	43,863.00	40,750.00	-7.1%
1005210 OIL	3,355.67	2,851.31	2,750.81	2,582.08	4,000.00	4,000.00	0%
1005210 TREE CARE	20,175.00	22,087.50	21,090.00	23,000.00	23,000.00	20,000.00	-13.0%
1005210 SNOW REMOV	84,386.83	49,989.95	128,207.87	118,806.36	85,000.00	118,000.00	38.8%
1005210 REP/MAINT	36,986.04	40,188.01	38,587.91	43,575.48	45,000.00	43,000.00	-4.4%
1005210 RADIO MAIN	2,146.00	2,100.00	2,100.00	2,150.00	2,150.00	2,150.00	0%
1005210 IN.MAINT.	11,123.84	10,849.44	12,701.41	6,699.33	13,000.00	12,750.00	-1.9%
1005210 CATCH BASI	8,379.00	8,879.00	17,596.00	9,238.00	10,000.00	10,000.00	-20.0%
1005210 SWEEPING	1,112.00	11,736.62	4,335.82	1,130.00	1,500.00	1,500.00	0%
1005210 ST.PAINT.	248,720.55	220,217.37	225,919.29	316,564.62	320,000.00	320,000.00	-100.0%
1005210 RD.RESURF.	12,924.16	13,186.16	23,206.20	24,100.00	24,100.00	960.00	134.1%
1005210 SIDE.MAINT				455.40			0%
1005210 CELL PHONE							0%
1005210 PLOW ROUTE							0%
1005210 MTG/DUES							0%
1005210 PURC.MAJOR	32,794.25	2,880.00	3,721.30				0%
TOTAL GENERAL HIGHWAY	931,254.81	954,337.96	1,026,739.87	957,221.45	1,098,580.00	1,109,406.00	1.0%

FUNCTION	ACTIVITY	PROGRAM	CODE
PUBLIC WORKS	HIGHWAY	GARAGE	5260

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 park's equipment.

BUDGET CHANGES AND COMMENTARY

- Repair/Maintenance: Department request includes funds to repair and maintain Town Garage facility including electrical, plumbing and hardware. 3 year average (2,870); Reduced by CAO to (3,500).
- Maintenance/Cleaning: 3 year average (19); Reduced by CAO to (400)
- Light/Power: Reflects impact of projected utility rates.
- Fuel Oil: Reflects cost associated with heating facility (3,525 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. Reduced by CAO based on recent trends.
- Sewer Use: Reflects current amount.
- Miscellaneous: 3 year average was (188); eliminated by CAO in belief that there are sufficient other line items within the DPW budgets to fund miscellaneous expenses.

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TOWN OF CANTON
 NEXT YEAR BUDGET HISTORICAL COMPARISON

FOR PERIOD 12

PROJECTION: 2010 TOWN OF CANTON FISCAL YEAR 2009-10 BUDGET

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							
1005260	1,900.48	3,744.87	2,966.87	2,267.61	4,000.00	3,500.00	-12.5%
1005260	59.70	.00	.00	.00	400.00	400.00	.0%
1005260	5,168.48	7,040.88	5,645.59	3,736.17	7,500.00	6,500.00	-13.3%
1005260	5,752.90	7,684.66	7,125.85	10,263.73	10,760.00	9,500.00	-11.7%
1005260	14,008.18	11,237.19	9,904.32	11,426.34	12,025.00	11,350.00	-5.6%
1005260	1,475.00	345.00	5,615.00	2,250.00	4,000.00	4,500.00	12.5%
1005260	1,213.53	903.15	964.95	903.25	1,500.00	1,300.00	-13.3%
1005260	245.00	245.00	285.00	285.00	1,285.00	285.00	.0%
1005260	59.51	215.34	289.76	159.27	300.00	600.00	.0%
1005260	29,882.78	31,416.09	32,797.34	31,291.37	40,770.00	37,935.00	-7.0%
TOTAL TOWN GARAGE							

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 Fiscal Year ending June 30, 2008 resulted in a deficit of 388,853 in the transfer station operations. Starting with the 08/09 budget the Town has made efforts to decrease the amount of the deficit. One method has been to reduce the "subsidy" of curbside collection pickup by commercial vendors. Up until July 1, 2008 the disposal or "tipping" fee for disposing of curbside pickup was paid by the town. Based on the CAO recommendations the Board of Selectmen reduced the amount the town contributes to the "tipping" fee of curbside customers by 1/3. It was the further recommendation of the CAO that the "subsidy" paid for curbside pickup be reduced by 1/3 for each of the following two years. The CAO proposed budget proposed to reduce the subsidy an additional 1/3. The Board of Selectmen has approved reducing the subsidy in its entirety.

As such, in recognition of the financial issues associated with the Transfer Station function of the budget -- combined with the impending adoption of single source recycling the CAO recommended budget proposes the elimination of one part time employee position. It is also advisable that the Board of Selectmen continue to update and revise the permit and fee schedules to decrease the deficit at which the transfer station is currently operating.

BUDGET CHANGES AND COMMENTARY

- Part Time: Reflects the CAO recommended elimination of one part time employee position.
- Full Time: Increase due to union contract.
- Light/ Power: Reflects increase based upon rates approved by DPUC.
- Water: Provides for drinking water for attendants at Transfer Station facility.
- Hauling Fees: 3 year average (93,081); highest amount (129,123); last year's actual (66,384).
- Disposal Fee: Decreased due to a reduction in CRRRA disposal rate (72 per ton to an anticipated rate of 70 per ton) and elimination of 1/3 of the curbside refuse subsidy.

PERSONNEL SUMMARY

	2008-2009	2009-2010	2009-2010	2009-2010
	<u>Authorized</u>	<u>Requested</u>	<u>Proposed</u>	<u>Approved</u>
Positions (in work years)	1	1	1	1
Transfer Station Operator	.40FTE	.40 FTE	.40 FTE	.40 FTE
Part Time	.40 FTE	.40 FTE	.40 FTE	.40 FTE
Part Time	.40 FTE	.40 FTE	.40 FTE	.40 FTE

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TOWN OF CANTON
NEXT YEAR BUDGET HISTORICAL COMPARISON

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FOR PERIOD 12

PROJECTION: 2010 TOWN OF CANTON FISCAL YEAR 2009-10 BUDGET

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 51200 PART TIME	14,249.14	10,421.78	14,614.84	9,051.25	15,642.00	8,570.00	-45.2%
1005290 51304 F/T NAGE	40,582.82	44,119.44	43,493.04	29,860.96	43,941.00	48,227.00	9.8%
1005290 51650 LONGEVITY	300.00	300.00	300.00	300.00	300.00	300.00	.0%
1005290 55000 REP/MAINT	.00	.00	.00	.00	.00	1,650.00	10.0%
1005290 55500 LIGHT/POWE	1,353.64	1,329.94	1,409.61	711.97	1,500.00	550.00	10.0%
1005290 56750 WATER	1,340.55	394.59	503.81	425.81	500.00	500.00	100.0%
1005290 59600 MISC.	1,400.98	896.31	880.29	1,239.70	2,000.00	90,000.00	-7.7%
1005290 59960 HAULING	129,123.55	83,736.69	66,384.95	97,500.00	97,500.00	143,060.00	-63.9%
1005290 59970 TPNG XFR S	281,594.15	311,663.07	290,971.05	321,766.00	396,769.00	.00	.0%
1005290 59971 TPPNG-CURB	.00	.00	.00	.00	.00	.00	.0%
TOTAL TRANSFER STATION	468,944.83	452,861.82	418,557.59	460,855.69	558,152.00	295,357.00	-47.1%

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.

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TOWN OF CANTON
 NEXT YEAR BUDGET HISTORICAL COMPARISON

TOWN OF CANTON FISCAL YEAR 2009-10 BUDGET

PROJECTION: 2010

ACCOUNTS FOR:
 GENERAL FUND

FOR PERIOD 12

	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 3	PCT CHANGE
1005470 UTILITIES							
1005470 55500	24,854.03	28,048.33	27,713.23	11,209.12	31,800.00	31,800.00	.0%
1005470 56750	126,685.50	131,337.90	139,528.04	75,676.26	150,000.00	155,425.00	3.6%
TOTAL UTILITIES	151,539.53	159,386.23	167,241.27	86,885.38	181,800.00	187,225.00	3.0%