

Board of Selectmen
January 24, 2019

THE FOLLOWING MINUTES ARE SUBJECT TO APPROVAL BY THE BOARD OF SELECTMEN

The Board of Selectmen held a regular meeting Thursday, January 24, 2019, in the Council Chamber, Newtown Municipal Center, 3 Primrose Street, Newtown. First Selectman Rosenthal called the meeting to order at 7:30pm.

PRESENT: First Selectman Daniel C. Rosenthal, Selectman Maureen Crick Owen and Selectman Jeff Capeci.

ALSO PRESENT: Finance Director Robert Tait, IT Director Al Miles, Department of Public Works Director Fred Hurley, Board of Finance member Ned Simpson, Legislative Council member Dan Wiedemann, one member of the public and one member of the press.

VOTER COMMENTS: none.

ACCEPTANCE OF THE MINUTES: Selectman Crick Owen moved to accept the minutes of the regular meeting of 01/22/19. Selectman Capeci seconded. All in favor.

COMMUNICATIONS: The National Council for Home Safety and Security issued a ranking for safest towns in Connecticut. Newtown was ranked as the second safest town after Madison. A resident letter was received relative to a rotten pile of wood, termites and blight. This will be referred to the Land Use Department. Peter Alagna is concerned about the demands multifamily housing put on the aquifer.

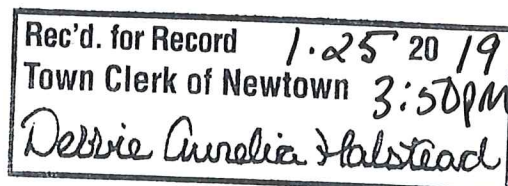
FINANCE DIRECTORS REPORT: Mr. Tait reported adjustments to the proposed budget: Department of Probate is increased by \$429. The Highway gasoline bid came in with a savings of \$17,016 and Parks & Recreation capital account had \$10,000 for an internal lease for a pickup truck; because of changes on Public Works capital equipment and capital non-recurring there was \$10,000 to spare. P&R Capital can be reduced by \$10,000. (att.)

OLD BUSINESS REPORT

Discussion and possible action

1. Board of Selectmen FY 201-2020 budget

- **Information Technology:** Mr. Miles was present to discuss the IT budget (att.). Mr. Miles said that leasing enables the town to have the hardware onsite; if we lose internet we still have all the systems we had before. Leasing eliminates \$12,000 from the operating budget because there's no payment for licensing and includes an offsite disaster location. Mr. Miles is working to increase internet and create diversity. This is a collaborative effort between the Town of Newtown and the Board of Education. Some IT accomplishments since last year include live streaming board meetings, online alarm system registration and the building permit system has been enhanced as well as the DPW repair system. The acceleration of servers is on a two year plan, down from a 3-5 year plan. IT installed body camera system and storage for the police department. IT capital request is significantly under \$100,000 for the first time since Mr. Miles has been here. Computer replacement is on a five year program. The phone system is shared with the Board of Education. Relative to the Vermont System (webtrac), Amy Mangold and Matt Ariniello will collaborate and consolidate systems. A Board of Education secretary is no longer shared with IT. IT wants to be able to do more remote work. 20% to 25% PC's are replaced per year. Mr. Miles reported although the Purchasing Agent is a new position, he has been able to find significant savings in toner costs and he is expecting to see more savings moving forward. Town internet is from the state, as we put more on the internet, more bandwidth is used; there is now a fee. It is less expensive to get internet from the state. Relative to switching equipment, Mr. Miles estimates getting some of the work done in this budget and some in the next.



- **Department of Public Works:** (att.) Mr. Hurley stated the price of salt went down in Winter Maintenance. There are no roads listed in the budget until there is a review of the chip seal work that has been completed; a review will be conducted in the spring. This budget will have 17 miles of chip sealing. Mr. Hurley spoke about mapping storm water discharge for the state. The Public Building budget is uncertain at this time because the community center will open, there will be maintenance work between the community center, the municipal center and the multipurpose building. A new vendor will run the HRRRA side of the transfer station. Mr. Hurley spoke of process improvements at the transfer station including paying at a tablet on site. There is an updated camera system. First Selectman Rosenthal noted Newtown is the only town within HRRRA with curbside pickup of recycling. There was further discussion about garbage, recycling, glass and single stream. Highway is working with the Police Commission to follow the national standard for road striping. Winter Maintenance overtime is figured by a five year rolling average. Storm debris had to be separate due to FEMA. The storm debris grinding was bid out. Funds in capital non-recurring are designated; FEMA funds are not designated. In response to a question about town objective on recycling, Mr. Hurley said that the state goal is at the 40% range. Mr. Hurley explained how departments work together to plow town owned lots. There is definite delineation of responsibilities. Parks & Recreation is paid through the Board of Education for plowing the schools. Revenues and expenses are balanced at the transfer station. Mr. Hurley spoke about Virtual Net Metering and how credits applied to various accounts are creating a savings in electricity. All town and school buildings are going through energy assessments. First Selectman Rosenthal wants DPW to track maintenance work done on both DPW and P&R vehicles, in order to be able to separate vehicle maintenance into the respective departments.

Selectmen Capecci inquired about capital items that were taken from the Library and the Edmond Town Hall; operational funds were to be used toward some maintenance items. He would like clarity on what maintenance is needed and how their budgets will be used.

NEW BUSINESS

Discussion and possible action:

1. **Appointments/Reappointments/Vacancies/Openings:** none.
2. **Driveway Bond Release/Extension:** none.
3. **Tax Refunds:** none.

VOTER COMMENTS: none.

ANNOUNCEMENTS: none.

ADJOURNMENT: Having no further business the regular Board of Selectmen meeting adjourned at 9:02 p.m.

Att: Adjustment to proposed budget; IT budget; DPW budget

Respectfully submitted,
Sue Marcinek, Clerk

2019-20 BOS budget

01/24/2019

Tentative changes:

Department/account	<u>1st selectman</u>	<u>BOS</u>	<u>change</u>	<u>budget page #</u>	
Probate court / professional services	7,543	7,972	429	53	Just go email indicating new budget amount for probate
Highway / energy - gasoline	282,800	265,784	(17,016)	140	gasoline bid just came in
Parks & Recreation / capital	142,500	132,500	(10,000)	218	Internal lease amount for pick up has been put in the capital non-recurring account. Capital non-recurring amount has not changed because of a change in PW capital equipment.

Allocation based on Population

Bethel	18,438	23.64%
Newtown	26,737	34.29%
Redding	8,798	11.28%
Ridgefield	24,011	30.79%
	77,984	

Projected Operating Cost July 1, 2019 to June 30, 2020

<u>Bethel</u>	<u>Newtown</u>	<u>Redding</u>	<u>Ridgefield</u>
23.64%	34.29%	11.28%	30.79%

Amount to

<u>Allocate</u>
17,750.00
5,500.00
23,250.00

<u>FY TOTAL</u>
17,750.00
5,500.00
23,250.00

Office Expense	17,750.00
Microfilming	5,500.00
	23,250.00

<u>Allocation to Town's</u>	<u>\$ 5,497.07</u>	<u>\$ 7,971.32</u>	<u>\$ 2,623.02</u>	<u>\$ 7,158.59</u>
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			23,250.00	
Office Expense	4,196.69	6,085.63	2,002.52	5,465.16
Microfilming	1,300.38	1,885.69	620.50	1,693.43
	5,497.07	7,971.32	2,623.02	7,158.59
				23,250.00



Robert Tait <robert.tait@newtown-ct.gov>

Gasoline Savings

1 message

Fred Hurley <fred.hurley@newtown-ct.gov>

Wed, Jan 23, 2019 at 3:28 PM

To: Robert Tait <robert.tait@newtown-ct.gov>

While the bid is 1/1 to 12/31 we usually apply the current accepted bid as if it covers the entire fiscal year but it does not.

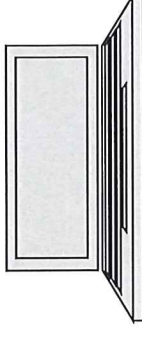
We currently have 60,000 gallons of gasoline at \$2.02. The new pricing is 60,000 gallons at \$1.7364 per gallon for a net reduction in the budget of \$17,016.

Fred

DEPARTMENT: RESERVE FOR CAPITAL NONRECURRING**ACCOUNT DETAIL**

Reserve Cap & Non Recurring: The requested \$250,000 comprises the following (in **bold** print):

<u>Town Pooled Vehicle Replacement Program</u>	(annual request)	
2019-2020 request		\$25,000
<u>Public Works :</u>		
<u>Medium Duty Supervisor Truck with Snow Plow & Sander</u>		
2019-2020 request		\$90,000
<u>(2) Medium Duty Trucks (replace)</u>		
2019-2020 request		\$60,000
2020-2021 planned		\$60,000
<u>(2) Six Wheel Dump Truck</u>		
2020-2021 planned		\$110,000
2021-2022 planned		\$110,000
2022-2023 planned		\$110,000
2023-2024 planned		\$110,000
<u>Parks & Recreation:</u>		
<u>Pick up Truck with plow (gas engine) (additional)</u>		
2019-2020 request (payment #1 of a 5 year internal lease)		\$10,000
<u>Court recoating (annual)</u>		
2019-2020 request		\$15,000
2020-2021 planned		\$15,000
<u>Fire:</u>		
<u>Air Packs/Turnout Gear (annual)</u>		
2018-2019 appropriated		\$25,000
2019-2020 request		\$50,000
2020-2021 planned		\$50,000
2021-2022 planned		\$50,000
2022-2023 planned		\$50,000
2023-2024 planned		\$50,000



DEPARTMENT: TECHNOLOGY DEPARTMENT

MISSION/DESCRIPTION

The Technology and Geographic Information System (GIS) Department provides 7x24x365 technological support to all departments within the town. This department provides strategic planning for the IT infrastructure and applications, which includes hardware and software support along with decisions regarding application deployment strategies. The organization oversees IT vendor management, desktop purchases and their deployment while maintaining the daily operation of all application and system programs. Data and network security are also significant areas managed by the department. The routers, switches, servers and firewall equipment, are vital components to the infrastructure and this department works to maintain a secure network environment, protected from hackers, viruses and other malicious intent. The staff also provides help desk support to nearly 200 town employees who require PC application assistance, PC repair, network configuration and troubleshooting, web application installations, e-mail support, backup and recovery of data and security monitoring along with telephone support.

The organization works with the Police Department to maintain Mobile Device Terminals (MDTs) used in patrol vehicles during traffic stops and other patrol activities. The IT department collaborates with 911 dispatchers, who receive approximately 6,500 emergency calls annually, to provide maintenance support for their equipment. For the Fire Department, the technology staff maintains the KNOX box codes required for emergency building access.

The GIS maintains the database of all town properties that include detailed information on residential homes, property boundary lines, wetlands, sewer lines and fire hydrants. This database is used by the Police Department and Dispatch to verify caller location to help ensure that emergency services arrive directly to the location of concern. The GIS database is also used to track work order progress in the DPW department and document town infrastructure repairs. Online services to residents include home alarm registration, building permit registration, and reporting issues to DPW such as road repair, trees down or snow plowing concerns.

The Technology and GIS department will continue to support the town and its residents by implementing processes, systems and applications that will:

- Streamline and facilitate access to town information
- Cost-effectively simplify the environment
- Secure and protect the town's technological assets and data
- Support municipal goals for improving and enhancing services

DEPARTMENT: TECHNOLOGY DEPARTMENT**BUDGET HIGHLIGHTS**

The budget for the Technology department, for fiscal year 2019-20 is increased by \$18,528 or 2.4%. Increase is mainly due to an increase in salaries and wages and retirement contributions; an increase in technology equipment; offset by a decrease in fees & professional services due to a one time charge for systems implementation.

TECHNOLOGY DEPARTMENT BUDGET

TECHNOLOGY DEPARTMENT	2016 - 2017 ACTUALS	2017 - 2018 ACTUALS	2018 - 2019			2019 - 2020 BUDGET				CHANGE		
			ADOPTED	AMENDED	12/31 ACTUAL	1st SELECTMAN PROPOSED	BOS PROPOSED	BOF RECOMMENDED	LC ADOPTED			
SALARIES & WAGES - FULL TIME	252,807	280,484	296,968	296,705	151,852	313,193					16,488	5.6%
GROUP INSURANCE	59,008	59,016	56,000	56,000	54,759	55,693					(307)	-0.5%
SOCIAL SECURITY CONTRIBUTIONS	18,884	20,429	22,718	22,718	10,871	23,959					1,241	5.5%
RETIREMENT CONTRIBUTIONS	15,062	15,335	18,076	18,076	13,518	21,556					3,480	19.3%
FEES & PROFESSIONAL SERVICES	22,267	24,491	37,000	87,563	21,091	32,000					(55,563)	-63.5%
SOFTWARE/HARDWARE	177,727	180,409	225,500	266,937	131,091	282,125					15,188	5.7%
DUES, TRAVEL & EDUCATION	8,421	3,804	9,000	9,000	4,382	10,000					1,000	11.1%
OFFICE SUPPLIES	12,095	10,932	10,000	10,000	3,363	12,000					2,000	20.0%
EQUIPMENT - TECHNOLOGY	15,964	29,988	52,000	20,000	3,819	55,000					35,000	175.0%
	582,235	624,888	727,262	786,999	394,746	805,526		-	-	-	18,528	2.4%

DEPARTMENT: TECHNOLOGY DEPARTMENT**ACCOUNT DETAIL**

Salaries & Wages – Full Time: Two full time positions in the IT department are non-union positions. Non union positions reflect an increase of 2.25% in this budget. Two full time positions belong to the Town Hall Employees CSEA, Local 2001 SEIU Union Salaries & wages for this union reflect an increase of 2.25%, an estimate, as a contract has not been finalized yet. The IT Director's salary has also been increased by \$10,000 to reflect the market for IT professionals. This is a planned 1 of 2 increase. The IT Operations Supervisor has a salary enhancement of \$1,000; the GIS Software Specialist \$4,000 and the Technology Specialist \$2,000 to reflect the market for IT professionals.

<u>Technology</u>	<u>2018 - 2019</u>		<u>2019 - 2020</u>		<u>INCREASE (DECREASE)</u>
	<u>AMENDED</u>		<u>1st SELECTMAN</u>		
<u>POSITION</u>	<u>union</u>	<u># AUTH.</u>	<u>BUDGET</u>	<u># AUTH.</u>	<u>BUDGET</u>
IT Director	nu	1	113,029	1	125,572
IT Operations Supervisor	nu	1	69,317	1	71,877
GIS Software Specialist	th	1	44,906	1	49,916
Technology Specialist	th	1	62,424	1	65,829
Secretary Support (5 hours per week)			7,029	-	(7,029)
	4		296,705	4	313,193
				0	16,488

Group Insurance; Social Security Contributions; Retirement Contributions: Group Insurance – This amount includes medical benefits, life insurance and long term disability. The medical benefit piece reflects the amount charged by the Medical Self Insurance Fund for the employer's share of employee medical benefit costs. See the Medical Self Insurance Fund section, starting on page 291, for a breakdown of medical benefit costs and the distribution of costs to the various departments. The life insurance piece reflects the cost of the life insurance benefit per union contract. The long term disability piece reflects the cost of the long term disability benefit per union contract. **Social Security Contributions** – this amount reflects the employer's share of the Social Security and Medicare federal retirement program (Federal Insurance Contributions Act). The employers share is 7.65% of payroll (including overtime). 6.2% is for Social Security and 1.45% is for Medicare. **Retirement Contributions** – this amount reflects a portion of the annual required contribution (ARC) that is need to properly fund the pension plan. The ARC is expressed as a percent of payroll. See the Pension Fund section starting on page 289 for a description of the pension plans and a breakdown of the ARC (by department). It also includes any contributions to a defined contribution plan (if the employee is not eligible for the pension plan).

Salaries & Wages – Full Time: This budget line item accounts for fees & professional services relating to information technology systems .

Fees & Professional Services:			
E-PLUS, SMARTNET		2018-19	2019-20
E-PLUS, MANAGED SERVICES		12,000	12,000
SUNGUARD/PHOENIX - ACCOUNTING SYSTEM SERVICES		20,000	20,000
NEW ACCOUNTING SOFTWARE IMPLEMENTATION**		5,000	-
** Amendment		50,563	-
		87,563	32,000

Software/Hardware Maintenance Fees: This budget line item accounts for an ongoing program to maintain the current investment in software and hardware throughout the enterprise. This line item consolidates contractual services for all the town's software and hardware.

SOFTWARE/HARDWARE:	DESCRIPTION	2018-19	2019-20ABM	DIFF	Comment
	Server hardware maintenance	20,000	14,000	(6,000)	Reduced due to HW upgrade + Sunguard/Phoenix HR
	Quality Data System maintenance - Tax Collector	20,000	23,000	3,000	contractual
	GIS system maintenance - ESRI	17,000	17,000	-	License fee
	Quality Data System maintenance - Assessor	20,000	23,000	3,000	contractual -
	Viewpoint permit system	15,000	10,000	(5,000)	license fee + changes
	Sunguard/Phoenix - accounting system maintenance	10,000	-	(10,000)	PowerSchool finance system
	New Power School Efinance Software **	9,437	26,725	17,288	
	Vision - Assessor CIMA system maintenance	22,000	22,000	-	contractual - add'l amt related to conversion
	Renew microsoft office licenses	10,000	10,000	-	
	VM licenses	6,500	-	(6,500)	NOVUS
	Virtual Town Hall - Town web site	8,500	8,500	-	Town's website
	Vermont Systems - maintenance for webtrac-rectrack-risograph (Recreation)	7,000	7,000	-	Park and Rec system license
	Annual state internet fee	-	3,600	3,600	
	Other	2,000	2,000	-	
	Fiber Tech	3,500	3,500	-	Fiber to connect MOC to PD for internet services via CEN
	New England GeoSystem - Assessor map xpress interactive public GIS	4,000	4,000	-	For online maps and map updates - ASSESSOR
	New England GeoSystem - Public Works citizen request management system	4,000	4,000	-	Work order system - Licensing fee
	New England GeoSystem - Professional GIS mapping consulting services	6,000	4,000	(2,000)	updates to geo Systems
	VIVO - Google applications service provider	11,000	11,000	-	Vaulting all email records for FOI.
	Vaulting E-mails (E-mail storage)	11,000	11,000	-	e-mail system
	Department of MV	7,000	7,000	-	
	Fortient Support - Network security	4,000	4,000	-	Web filtering, virus protection, licensing fees
	Foresite - Firewall support	7,000	7,000	-	Security firewall support
	Computer Environment Monitoring	3,000	3,000	-	licensing fee
	Public Safety Data Network usage fees	2,500	2,500	-	
	Lexis Nexis - Assessor	1,500	1,500	-	fee for data
	Lexis Nexis - Tax Collector	3,000	3,000	-	fee for data usage
	NOVUS computer equipment **	32,000	49,800	17,800	NOVUS contract
		266,937	282,125	15,188	
	** amended in 2018-19				

DEPARTMENT: TECHNOLOGY DEPARTMENT

Dues, Travel & Education: There is a wide understanding that in order for government to meet the needs of the public, government must adopt technologies that conform to this strategy. This budgetary line item provides for an on-going program of training and instruction on critical applications to help users develop and enhance skill sets for their business practices. This includes technical presentations, conferences, and workshops to take advantage of rapidly changing technologies.

<u>Description:</u>	2018-19	2019-20
Productivity tools training		4,000
On going IT department Training	6,000	6,000
other	3000	
	9,000	10,000

Office Supplies: Office supplies including ink cartridges for department printers and copiers. Amount is based on experience.

Equipment - Technology: This budget line item is reserved for non-recurring expenses envisioned for the upcoming fiscal year. These items are conveyed to the department by a hardware request and then reviewed within the IT and GIS department and with the requesting department. These investments relate back to the stated goals of the department.

CAPITAL EQUIPMENT:	2018-19	2019-20
Replacement PC's and Equipment	20,000	20,000
Remote management cards		2,000
Cisco phone upgrade		25,000
Establish second internet connection:		
switching equipment	20,000	8,000
		55,000

DEPARTMENT: HIGHWAY**MISSION/DESCRIPTION**

Public Works Mission Statement:

- Prepared and able to restore major infrastructure after natural disasters in support of emergency services and public utilities.
- Keep town wide roadways, bridges and drainage systems in good repair, open and operating under all conditions.
- Maintain the condition of public buildings and facilities independently or in support of other Town agencies.
- Provide solid waste options and a town wide recycling system.
- Support the Town vehicle fleet maintenance and operation.
- Operate Town water and wastewater facilities and systems.
- Implement or supervise major public construction projects.

BUDGET HIGHLIGHTS

The budget for the Highway department, for fiscal year 2019-20 is increased by \$355,955 or 4.8%. The increase is mainly due to increases in wages & benefits, in retirement contributions, capital road improvements. Without the \$250,000 increase in roads, the highway budget increase would be 1.43%.

HIGHWAY BUDGET

HIGHWAY	2016 - 2017 ACTUALS	2017 - 2018 ACTUALS	2018 - 2019				2019 - 2020 BUDGET				CHANGE	
			ADOPTED	AMENDED	12/31 ACTUAL	1st SELECTMAN PROPOSED	BOS PROPOSED	BOF RECOMMENDED	LC ADOPTED		\$	%
SALARIES & WAGES - FULL TIME	2,406,540	2,447,783	2,568,215	2,549,014	1,203,062	2,624,336					75,322	3.0%
SALARIES & WAGES - OVERTIME	30,381	35,893	45,000	45,000	44,553	45,000					-	0.0%
GROUP INSURANCE	709,327	709,871	659,661	659,661	645,635	653,185					(6,476)	-1.0%
SOCIAL SECURITY CONTRIBUTIONS	184,934	188,980	199,911	199,911	199,911	204,204					4,293	2.1%
RETIREMENT CONTRIBUTIONS	155,027	164,357	213,169	213,169	213,169	253,208					40,039	18.8%
OTHER EMPLOYEE BENEFITS	46,644	46,332	47,730	47,730	25,039	49,957					2,227	4.7%
FEES & PROFESSIONAL SERVICES	14,100	15,000	15,000	15,000	5,000	15,000					-	0.0%
REPAIR & MAINTENANCE SERVICES	482,414	464,167	492,750	492,750	256,724	502,600					9,850	2.0%
CONTRACTUAL SERVICES	647,691	649,081	650,000	650,000	581,485	650,000					-	0.0%
DUES, TRAVEL & EDUCATION	2,795	4,835	4,000	4,000	425	4,000					-	0.0%
OFFICE SUPPLIES	2,083	3,000	2,000	2,000	955	2,000					-	0.0%
ENERGY - GASOLINE	240,015	264,039	281,200	281,200	141,987	282,800					1,600	0.6%
STREET LIGHTS	42,399	43,867	45,000	45,000	17,034	45,000					-	0.0%
CONSTRUCTION SUPPLIES	23,383	23,754	25,000	25,000	13,576	25,000					-	0.0%
STREET SIGNS	14,000	14,006	14,000	14,000	7,759	14,000					-	0.0%
DRAINAGE MATERIALS	100,000	99,870	100,000	100,000	61,746	100,000					-	0.0%
ROAD PATCHING MATERIALS	84,357	84,970	85,000	85,000	77,282	85,000					-	0.0%
ROAD IMPROVEMENTS	1,497,849	1,320,286	1,750,000	1,750,000	1,747,665	2,000,000					250,000	14.3%
CAPITAL	197,050	155,850	183,950	183,950	174,029	163,050					(20,900)	-11.4%
	6,880,989	6,735,940	7,381,586	7,362,385	5,314,440	7,718,340		-	-		355,955	4.8%

DEPARTMENT: HIGHWAY**ACCOUNT DETAIL**

Salaries & Wages – Full Time: The Director of Public Works, Town Engineer and the Deputy Public Works Director are non union positions. Non union positions reflect an increase of 2.25% in this budget. The Administrator, Assistant Administrator, Operations Manager and the Fleet & Facility Manager positions are in the Town Hall Employees CSEA, Local 2001 SEIU Union. Salaries & wages for this union reflect an increase of 2.25%, an estimate, as a contract has not been finalized yet. Thirty two positions belong in the Public Works Employees Union, Local 1303-200 of Connecticut Council #4, AFSCME, AFL-CIO Union. Salaries & wages for this union reflect an increase of 2.25% per contract.

	<u>Public Works - Highway</u>	<u>2018 - 2019</u>		<u>2019 - 2020</u>		<u>INCREASE (DECREASE)</u>	
		<u>AMENDED</u>		<u>1st SELECTMAN</u>			
	<u>POSITION</u>	<u>union</u>	<u># AUTH.</u>	<u>BUDGET</u>	<u># AUTH.</u>	<u>PROPOSED</u>	<u>BUDGET</u>
Public Works Director		nu	1	112,911	1	115,451	2,540
Town Engineer		nu	1	125,432	1	128,254	2,822
Assitstant Town Engineer (was deputy PWdirector/asst engineer)		nu	1	90,725	1	75,000	(15,725)
Administrator		th	1	46,758	1	47,810	1,052
Assistant Administrator		th	1	39,106	1	39,986	880
Operations Manager		th	1	84,999	1	86,911	1,912
Fleet & Facility Manager		th	1	78,853	1	80,627	1,774
Clerk		th	1	36,584	1	37,407	823
Truck Driver		hwy	15	880,722	15	900,538	19,816
Heavy Equipment Operator		hwy	4	242,704	4	248,165	5,461
Leadman		hwy	4	247,757	4	253,331	5,575
Yardman		hwy	1	61,939	1	63,333	1,394
Mechanic		hwy	3	189,197	3	193,454	4,257
District Supervisor (was crew chief)		hwy	4	252,808	4	258,496	5,688
Master Mechanic		hwy	1	69,019	1	70,572	1,553
Payment out of Classification				3,000		20,000	17,000
Stipend Pay on Call & Bucket Truck				5,000		5,000	-
Budget Transfer Due to Position Absence				(18,500)			
		40		2,549,014	40	2,624,336	56,822

DEPARTMENT: HIGHWAY

Salaries & Wages - Overtime: This account covers overtime for work performed outside of normal working hours to ensure public safety. Such situations may include but are not limited to storms, assisting emergency response, trees down, motor vehicle accidents, building repairs, and ice conditions. It covers July 1 to November 15 and April 15 to June 30. The balance of overtime is covered in the Winter Maintenance Overtime account.

Medical Benefits / Social Security / Life Insurance / Pension / Long Term Disability: Medical benefits – this amount reflects the amount charged by the Medical Self Insurance Fund for the employer's share of employee medical benefit costs. See the Medical Self Insurance Fund section, starting on page 291, for a breakdown of medical benefit costs and the distribution of costs to the various departments. Social Security (FICA) – this amount reflects the employer's share of the Social Security and Medicare federal retirement program (Federal Insurance Contributions Act). The employers share is 7.65% of payroll (including overtime). 6.2% is for Social Security and 1.45% is for Medicare. Life Insurance – this amount reflects the cost of the life insurance benefit per union contract. Pension – this amount reflects a portion of the annual required contribution (ARC) that is need to properly fund the pension plan. The ARC is expressed as a percent of payroll. See the Pension Fund section starting on page 289 for a description of the pension plans and a breakdown of the ARC (by department). It also includes any contributions to a defined contribution plan (if the employee is not eligible for the pension plan). Long Term Disability - this amount reflects the cost of the long term disability benefit per union contract.

Other Employee Benefits: This account covers uniform allowance and longevity payments per union contracts and other agreements. Also covered in this account is CDL drug testing and safety glasses for mechanics.

- 4 x \$250 Clothing (Operations Manager, Fleet Manager, Deputy Director, Town Engineer)
- 4 x \$75 Safety Shoes (Operations Manager, Fleet Manager, Deputy Director, Town Engineer)
- 34 x \$500 Clothing and safety shoes for Highway Employees

Fees & Professional Services: The Town Tree Warden is paid \$15,000 annually for the hours required to survey resident work orders and contract tree removal.

DEPARTMENT: HIGHWAY

Repairs & Maintenance: This account is used for all types of replacement costs, service charges and repair expenses necessary to maintain all Highway Department equipment and vehicles, Police Department, Car Pool and Park & Recreation vehicles. Fire Ambulance and School vehicles are also repaired although they pay for parts. This account covers purchases and replacement of any or all vehicle components or various tools and equipment required to keep the Town's vehicles and equipment in safe, legal and running order. The requested increase essentially covers inflation on material costs and the increased operational requirements of the Parks & Recreation and Police Department. This is also a reflection of increased cost to maintain the rolling stock of several other departments. However, in real terms the pressure on this account is growing from storms, general use and no replacement for years for most of the rolling stock. A 2% cost increase was projected for next year based solely on inflation pressure.

Contractual Services: This account pays for the following; Tree Removal pays for outside contractors to remove hazardous trees. Contractual – Drainage covers the cost of contractors to perform small scale drainage projects on town roads, including but not limited to under drain, outlets and raising basin tops for paving projects. All of the smaller projects are basin top replacements of existing drainage systems. Large groups of basin tops failing at the same time in one area is increasingly becoming a problem. Contractual – Sealing covers crack sealing. Crack Sealing is liquid asphalt that is poured in the cracks on the road to extend the life of the road. It extends the useful life of the wearing surface. Contractual – Line Painting pays for outside contractors for highway line painting. Such roads may be newly paved roads, or existing roads where lines have faded, stop bars, and/or cross walks. Contractual – Overlays covers the installation of various wearing surfaces by outside vendors to extend the useful life of the roads & various traffic calming requests from appropriate agencies. Contractual – Roadside is for roadside maintenance and sightline clearance performed by outside contractors. See detail on next page. Finally, this account also supports the management operational support system of GPS tracking and the department work order system.

DEPARTMENT: HIGHWAY

<u>Contractual Services:</u>			<u>2019 - 20</u>	<u>2018 - 19</u>
Tree Removal			95,000	75,000
Drainage:		<u>detail</u>		
	Nunnawauk Road	80,000		
Total Drainage			80,000	78,000
Bridge Deck Repair (2)			100,000	-
Line Painting			40,000	20,000
Crack Sealing			120,000	65,000
Overlays:				
	Nunnawauk Road	125,000		
	Narraganset Road	90,000		
Total Overlays			215,000	242,000
Fiber Mat				170,000
	TOTAL REQUESTED		650,000	650,000

DEPARTMENT: HIGHWAY

Dues, Travel & Education: Computer training seminars, safety courses and reference information are all included in this line item.

Office Supplies: Office supplies.

Energy – Fuel Oil: This covers all the fuel for Highway equipment and vehicles, Car Pool, Police, Park & Recreation vehicles, Fire and Ambulance. The current gasoline contract ends 12/31/2018. The diesel contract will be bid February 2019 for a contract period of 7/1/2019 – 6/30/2020.

2016/17	Gasoline	2.33	55,000	128,150	
	Diesel	1.44	90,000	129,600	257,750
2017/18	Gasoline	2.04	55,000	112,200	
	Diesel	2.08	90,000	187,200	299,400
2018/19	Gasoline	2.02	55,000	111,100	
	Diesel	1.89	90,000	170,100	281,200
2019/20	Gasoline	2.02	60,000	121,200	
	Diesel	2.02	80,000	161,600	282,800

Street Lights: This includes the operational usage cost of street lighting, traffic signals and any chargeable cost due to equipment changes.

Construction Supplies: This account covers various construction supplies including but not limited to wood, cement, brick, fencing, grass seed, mailboxes, posts, small hand tools and small rental equipment.

Street Signs: This account is used to purchase street signs, various forms of caution or warning signs, speed limit, stop and other traffic control signs for the Police Department.

Drainage Materials: Material purchases for maintenance, repair and replacement of drainage pipes, catch basins and various related projects, both scheduled and unscheduled.

Road Patching Materials: Asphalt and sealer materials used for patching pot holes, cracks and other necessary small repairs to roads or other paved areas including various traffic calming measures are covered by this account.

DEPARTMENT: HIGHWAY

Road Improvements: This account is for the full reconstruction of roadways. For larger roads, it is broken up into sections and reconstructed in multiple budgets. In total, there will be \$3,000,000 available for road improvements in 2019/20 if the highway budget amount of \$2,000,000 and the CIP bonding amount of \$1,000,000 are approved (appropriated).

Planned Road Improvements:

	<u>Planned linear feet</u>	<u>Planned miles</u>
Road overlay / reclamation & paving / drainage	44,000	7.5
Chip sealing	90,000	17.0

Note: The actual road list will be available closer to paving season.

DEPARTMENT: HIGHWAY

PUBLIC WORKS - MEASURES & INDICATORS										
	(Fiscal Year)									
Measure/Indicator	Actual 2012	Actual 2013	Actual 2014	Actual 2015	Actual 2016	Actual 2017	Actual 2018			
Miles of Road Projects *	3.79	3.35	5.82	8.67	8.3	8.2	25.8			
Linear Feet of Pipe Installed	5,870	18,290	6,090	11,868	12,290	10,992	11,950			
* Includes paving & reconstruction & chip sealing (prior to 2018 town did not chip seal)										

The indicators noted above only give a snapshot of part of what the Department accomplishes each year. The line that covers "Miles of Road Projects" is limited to the actual linear footage of finish paving and drainage system installed. What is misleading is that a thousand feet of drainage may affect an entire mile of roadway. The second indicator is reflective of the significant utility infrastructure installation work now commonly undertaken by the Department

DEPARTMENT: WINTER MAINTENANCE**MISSION/DESCRIPTION**

This program consists of snow removal and sanding in the winter and removal of winter sand from the roadways and catch basins in the spring and summer. The town snow removal operation divides the town into four quadrants with a unified highway crew of seven employees responsible for each area. There is a crew leader, lead man, heavy equipment operator and four regular truck drivers in each crew. Each crew is responsible for six plow runs of 10-12 miles in length in a total road system of approximately 270 miles. In addition to clearance of roads, the operation also encompasses school and town building parking lots and Fairfield Hill campus.

BUDGET HIGHLIGHTS

The budget for the Winter Maintenance department, for fiscal year 2019-20 decreased (\$37,407) or (4.6%). The decrease is mainly due to lower salt prices.

WINTER MAINTENANCE BUDGET

	2016 - 2017 ACTUALS	2017 - 2018 ACTUALS	2018 - 2019		2019 - 2020 BUDGET			CHANGE	
			ADOPTED	AMENDED	1st SELECTMAN PROPOSED	BOS PROPOSED	BOF RECOMMENDED	LC ADOPTED	
WINTER MAINTENANCE									
SALARIES & WAGES - OVERTIME	173,894	211,758	190,000	190,000	196,955				\$ 6,955 3.7%
SOCIAL SECURITY CONTRIBUTIONS	13,275	14,109	14,535	14,535	15,067				532 3.7%
CONTRACTUAL SERVICES	147,749	138,931	150,000	150,000	163,750				13,750 9.2%
SAND	58,804	70,186	70,000	70,000	70,670				670 1.0%
SALT	374,521	334,245	370,000	370,000	310,686				(59,314) -16.0%
MACHINERY & EQUIPMENT -	20,000	18,903	25,000	25,000	25,000				- 0.0%
	788,243	788,131	819,535	819,535	782,128	-	-	-	(37,407) -4.6%

DEPARTMENT: WINTER MAINTENANCE**ACCOUNT DETAIL**

Salaries & Wages - Overtime: This account is used for overtime for storms from November 15th to April 15th. An average of 4,205 hours of overtime has been required on a five year average. At the current average of \$45 per hour (average of all rates) for overtime, the total budget for 4,599 hours is \$206,955.

Social Security Contributions: This amount reflects the employer's share of the Social Security and Medicare federal retirement program (Federal Insurance Contributions Act). The employers share is 7.65% of payroll (including overtime). 6.2% is for Social Security and 1.45% is for Medicare.

Contractual Services: This account covers contracted removal of winter debris from catch basins and street sweeping. The complete cleaning of all catch basins and roadways is a continuing requirement under current Federal and State storm water discharge regulations. Outside vendors will sweep 800,000 linear feet (150 miles) of roadway at \$0.106 per LF for a total of \$84,800 and clean 3,000+ individual catch basins at \$19.65 per basin for a total of \$58,950. We may also contract for approximately \$20,000 of front end loader time for severe storms.

Sand: The five year rolling average for sand usage has been 3,820 cubic yards annually. At the current price of \$18.5 the total would be \$70,670.

Salt: This account covers treated salt used for winter deicing. The equivalent of 4,355 tons of treated road salt has been used annually over the last five years. At a current cost per ton of \$71.34, the budget cost would be \$310,686.

Machinery & Equipment: This account covers replacement parts and repairs on sanders, plows and plow blades for trucks. The full allocation has been needed each year based on the current condition of plows and sanders.

WINTER MAINTENANCE - MEASURES & INDICATORS									
(Fiscal Year)									
Measure/Indicator	Actual 2012	Actual 2013	Actual 2014	Actual 2015	Actual 2016	Actual 2017	Actual 2018		
Number of Snow Plowing Operations	6	18	23	25	14	15	20		
Overtime Hours	1,764	4,280	5,080	6,986	2,913	3,708	4,306		
Tons of Salt Used	1,419	4,323	6,103	5,815	2,536	3,092	4,229		
Yards of Sand Used	1,193	3,584	5,793	4,958	2,079	2,571	3,699		

DEPARTMENT: TRANSFER STATION**MISSION/DESCRIPTION**

The transfer station provides drop off recycling for all residents and household waste disposal for those purchasing permits. The facility operates five days a week from Tuesday to Saturday. It supports recycling of many items not included in curbside pickup such as waste oil, tires, scrap metal, waste paper and batteries & electronics. We have added both single stream recycling and a volunteer organics recycling/Compost program. The result has been recycling rate of 29%, which is above the current state goal for this year but short of the eventual 40% goal.

BUDGET HIGHLIGHTS

The budget request for the Transfer Station department, for fiscal year 2019-20 is increased by \$111,119 or 7.6%. Increase is mainly due to increase in contractual services due to recycling pick up fees.

TRANSFER BUDGET

						2019 - 2020 BUDGET							
TRANSFER STATION	2016 - 2017 ACTUALS	2017 - 2018 ACTUALS	2018 - 2019 ADOPTED	2018 - 2019 AMENDED	12/31 ACTUAL	1st SELECTMAN		BOS PROPOSED	BOF RECOMMENDED	LC ADOPTED	CHANGE		
						PROPOSED					\$	%	
SALARIES & WAGES - FULL TIME	164,436	175,318	179,367	179,367	81,190	183,402					4,036	2.3%	
SALARIES & WAGES - OVERTIME	27,580	21,275	25,000	25,000	9,094	25,000					-	0.0%	
GROUP INSURANCE	45,881	45,928	42,591	42,591	41,914	42,992					401	0.9%	
SOCIAL SECURITY CONTRIBUTIONS	14,304	14,567	15,634	15,634	7,217	15,943					309	2.0%	
RETIREMENT CONTRIBUTIONS	10,865	11,515	14,934	14,934	14,934	18,513					3,579	24.0%	
OTHER EMPLOYEE BENEFITS	5,575	5,477	6,140	6,140	4,635	3,935					(2,205)	-35.9%	
REPAIR & MAINTENANCE SERVICES	1,576	730	1,500	1,500	618	1,500					-	0.0%	
CONTRACTUAL SERVICES	1,111,187	1,145,909	1,150,000	1,150,000	491,269	1,250,000					100,000	8.7%	
DUES, TRAVEL & EDUCATION	200	75	500	500	-	500					-	0.0%	
GENERAL SUPPLIES	800	570	800	800	378	800					-	0.0%	
ENERGY - ELECTRICITY	4,071	3,793	4,000	4,000	1,755	4,000					-	0.0%	
CAPITAL	-	15,000	15,000	15,000	-	20,000					5,000	33.3%	
	1,386,475	1,440,158	1,455,466	1,455,466	653,004	1,566,586			-	-	111,119	7.6%	

DEPARTMENT: TRANSFER STATION**ACCOUNT DETAIL****Salaries & Wages – Full Time:**

The three positions belong in the Public Works Employees Union, Local 1303-200 of Connecticut Council #4, AFSCME, AFL-CIO Union. Salaries & wages for this union reflect an increase of 2.25% per contract.

			2018 - 2019		2019 - 2020		INCREASE (DECREASE)	
			AMENDED		1st SELECTMAN			
			union	# AUTH.	# AUTH.	PROPOSED	# AUTH.	BUDGET
	<u>POSITION</u>							
Operator		hwy	1	1	1	63,330	0	1,394
Attendant		hwy	2	2	2	120,073	0	2,642
			3	3	3	183,402	0	4,036

Salaries & Wages - Overtime: Covers normal circumstances of illness, vacation and injury and provides necessary coverage during the permit renewal season.

Group Insurance; Social Security Contributions; Retirement Contributions: Group Insurance – This amount includes medical benefits, life insurance and long term disability. The medical benefit piece reflects the amount charged by the Medical Self Insurance Fund for the employer's share of employee medical benefit costs. See the Medical Self Insurance Fund section, starting on page 291, for a breakdown of medical benefit costs and the distribution of costs to the various departments. The life insurance piece reflects the cost of the life insurance benefit per union contract. The long term disability piece reflects the cost of the long term disability benefit per union contract. **Social Security Contributions** – this amount reflects the employer's share of the Social Security and Medicare federal retirement program (Federal Insurance Contributions Act). The employers share is 7.65% of payroll (including overtime). 6.2% is for Social Security and 1.45% is for Medicare. **Retirement Contributions** – this amount reflects a portion of the annual required contribution (ARC) that is need to properly fund the pension plan. The ARC is expressed as a percent of payroll. See the Pension Fund section starting on page 289 for a description of the pension plans and a breakdown of the ARC (by department). It also includes any contributions to a defined contribution plan (if the employee is not eligible for the pension plan).

DEPARTMENT: TRANSFER STATION

Other Employee Benefits: Benefits required by contract for clothing, shoes for three Attendants and longevity where applicable.

Repairs & Maintenance: This covers various equipment and building repairs and maintenance.

Contractual Services: : Outside vendors provide most of the services for processing various forms of trash (household waste, demolition debris, etc.) and recycling (curbside pickup, tires, oil, stumps, propane tanks removal, etc.) Vendor costs have begun to rise but not substantially yet. Increase is mainly due to recycling curbside pick up.

				Budget		
				2016-17	2017-18	2018-19
<u>CONTRACTUAL SERVICES:</u>						
Curbside Recycling Pick-Up				605,000	605,000	548,000
Demolition Waste Tip Fees				47,000	70,000	84,000
Household Hazardous Waste Day (2 per year)				28,000	28,000	32,000
MSW (Garbage) Hauling & Tip Fees				419,200	350,000	423,500
Recycling and Organics Tip Fees				23,000	28,500	16,500
Removal of Waste Oil, Freon, Tires, Leaves, Propane Tanks				15,000	18,000	12,500
Fees. Stickers, Florescent Bulbs and Misc. Advertising				14,800	7,500	7,500
Well Testing & Monitoring				12,000	14,200	15,000
Wood Grinding				36,000	50,000	72,000
				1,200,000	1,171,200	1,211,000
				(100,000)	(70,000)	(61,000)
First Selectman reduction				1,100,000	1,101,200	1,150,000
Actual expenditure				1,111,187	1,147,542	

DEPARTMENT: TRANSFER STATION

Dues, Travel & Education: This line item covers State licensing requirements for Transfer Station and Recycling Center personnel and includes public education.

General Supplies: Various supplies are required ranging from waste bags to light bulbs.

Energy - Electricity: The town shares electrical costs for the operation of the site with the operator of the Regional Transfer Station (Wheelabrator). There have been price decreases in supply which are reflected in the decrease for this item.

Capital: This budget is for \$20,000.

TRANSFER STATION - MEASURES & INDICATORS										
(Fiscal Year)										
	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual
Measure/Indicator	2011	2012	2013	2014	2015	2016	2017	2018		
Tons of Waste Recycled	4,767	3,610	3,096	2,975	3,917	5,830	4,680	4,248		
% of Total Waste Recycled	27	24	21	21	27	35	29	26		
Tons of Refuse Collected	17,367	15,209	14,791	14,308	14,352	16,859	16,380	16,301		

*These totals are tied directly to reports filed with CT DEEP

DEPARTMENT: PUBLIC BUILDING MAINTENANCE**MISSION/DESCRIPTION**

This department provides general and contracted maintenance of various public facilities including the Police building, the Multi-Purpose Center, the Animal Control building, the Town garage, the Emergency Operations building and the Municipal Center.

BUDGET HIGHLIGHTS

The budget for the Public Building Maintenance department, for fiscal year 2019-2020 decreased by (\$8,078) or (1.1%). The decrease is mainly due reductions in utilities based on the end of benefit assessments for the sewers and introduction of solar-electricity credits provided by the landfill virtual net metering project.

<u>PUBLIC BUILDING MAINTENANCE</u>	2016 - 2017 ACTUALS	2017 - 2018 ACTUALS	2018 - 2019			2019 - 2020 BUDGET			CHANGE	
			ADOPTED	AMENDED	12/31 ACTUAL	1st SELECTMAN PROPOSED	BOS PROPOSED	BOF RECOMMENDED	LC ADOPTED	
SALARIES & WAGES - FULL TIME	87,848	83,788	98,195	97,955	48,521	100,159				2,204 2.3%
SALARIES & WAGES - OVERTIME	10,469	10,369	12,000	12,000	8,549	12,000				- 0.0%
GROUP INSURANCE	49,753	49,729	46,120	46,120	45,687	45,825				(295) -0.6%
SOCIAL SECURITY CONTRIBUTIONS	7,249	6,949	8,430	8,430	4,231	8,580				150 1.8%
RETIREMENT CONTRIBUTIONS	5,948	6,304	8,176	8,176	8,176	10,110				1,934 23.7%
OTHER EMPLOYEE BENEFITS	568	614	650	650	252	650				- 0.0%
WATER / SEWERAGE	78,915	82,041	77,538	77,538	23,778	34,313				(43,225) -55.7%
REPAIR & MAINTENANCE SERVICES	38,984	33,468	34,806	34,806	28,377	31,300				(3,506) -10.1%
CONTRACTUAL SERVICES	119,000	108,464	99,100	99,100	48,052	112,800				13,700 13.8%
GENERAL MAINTENANCE SUPPLIES	8,787	6,142	4,600	4,600	1,998	3,380				(1,220) -26.5%
ENERGY - ELECTRICITY	226,328	214,936	217,777	217,777	74,496	207,675				(10,102) -4.6%
ENERGY - OIL	72,295	72,551	72,033	72,033	20,636	78,715				6,682 9.3%
CAPITAL	40,072	38,153	42,680	42,680	-	68,280				25,600 60.0%
	746,216	713,508	722,105	721,865	312,753	713,787	-	-	-	(8,078) -1.1%

DEPARTMENT: PUBLIC BUILDING MAINTENANCE**ACCOUNT DETAIL****Salaries & Wages – Full Time:**

The three positions are in the Town Hall Employees CSEA, Local 2001 SEIU Union. Salaries & wages for this union reflect an increase of 2.25%, an estimate, as a contract has not been finalized yet.

<u>Public Works - Public Building Maintenance</u>		2018 - 2019		2019 - 2020		INCREASE (DECREASE)	
		AMENDED		1st SELECTMAN			
	POSITION	union	# AUTH.	BUDGET	# AUTH.	PROPOSED	BUDGET
	Head Maintainer (open position - will not be filled)	th	1	-	1	-	-
	Maintainer	th	2	97,955	2	100,159	2,204
			3	97,955	3	100,159	2,204

Salaries & Wages - Overtime: This covers staffing for weekend cleaning of the cells at the Police Department, snow removal, and staffing during vacation or sick time.

Group Insurance; Social Security Contributions; Retirement Contributions: Group Insurance – This amount includes medical benefits, life insurance and long term disability. The medical benefit piece reflects the amount charged by the Medical Self Insurance Fund for the employer's share of employee medical benefit costs. See the Medical Self Insurance Fund section, starting on page 291, for a breakdown of medical benefit costs and the distribution of costs to the various departments. The life insurance piece reflects the cost of the life insurance benefit per union contract. The long term disability piece reflects the cost of the long term disability benefit per union contract. Social Security Contributions – this amount reflects the employer's share of the Social Security and Medicare federal retirement program (Federal Insurance Contributions Act). The employers share is 7.65% of payroll (including overtime). 6.2% is for Social Security and 1.45% is for Medicare. Retirement Contributions – this amount reflects a portion of the annual required contribution (ARC) that is need to properly fund the pension plan. The ARC is expressed as a percent of payroll. See the Pension Fund section starting on page 289 for a description of the pension plans and a breakdown of the ARC (by department). It also includes any contributions to a defined contribution plan (if the employee is not eligible for the pension plan).

DEPARTMENT: PUBLIC BUILDING MAINTENANCE

Other Employee Benefits: Clothing (\$250) and safety shoes (\$75) for two building maintenance personnel.

Water / Sewerage: Water costs at Town Garage, Town Hall South, Dog Pound, EOC, Municipal Building and other Town facilities. (\$800 to be reimbursed by Dog Fund). Sewer Use Fee for various Town facilities. Both Sewer Use and Sewer Assessment accounts pay for the following town buildings:

Ambulance Garage, 77 Main Street	Municipal Center, 3 Primrose Street
Multi-Purpose Center, 14 Riverside Road	
BOE/Park & Rec Maintenance Garage, 5 Trades Lane	Meeting House, 31 Main Street
BOE/Park & Rec Warehouse Building, 1 Trades Lane	Sandy Hook Fire House, 18 Riverside Road
Edmond Town Hall, 45 Main Street	Town Hall South, 3 Main Street
Industrial Vacant Land, 6-8 Commerce Road	Park & Rec's Teen Center, 53A Church Hill Road
Library, 25 Main Street	Newtown Hook & Ladder, 45 Main Street

Repairs & Maintenance: This account covers the material costs & service charges for various maintenance repairs and building system requirements.

Contractual Services This account covers custodial contracted cleaning and rug services at Town Hall South, Public Works, Multi-Purpose Center, Municipal Building, Animal Control Facility and Emergency Operations Building. It also covers various contracted building services including tick spray at Multi-Purpose Center, fire and security alarms, annual fire extinguisher certification, garbage collection, septic pumping, bug control, HVAC repairs and other building maintenance and repair projects.

DEPARTMENT: PUBLIC BUILDING MAINTENANCE

General Maintenance Supplies: This account covers various types of paper products, maintenance items, and cleaning supplies for the Town Garage, Town Hall South, Dog Pound, Multi-Purpose Center, Municipal Center, EOC, and Police Sub-station.

Energy - Electricity: This account covers the electrical costs for Town Hall South, Multi-Purpose Center, Town Garage, Dog Pound, EOC, Municipal Building, Center for Support & Wellness and other Town facilities.

Energy - Oil: This account covers the heating costs for Town Hall South, Multi-Purpose Center, Town Garage, Dog Pound and FFH Maintenance Facility, EOC, Municipal Center and other Town facilities. This includes heating oil, natural gas and propane.

Heating Fuel	(Multi Purpose Building and Public Works)			
Year	Unit Price	Gallons/ccf	Total	Contract End Date
2019/2020				
Oil	2.06	8,175	\$ 16,841	6/30/2018
Natural Gas	2.09	25,696	\$ 53,705	mkt rate
Propane - Parks	2.5	3,268	\$ 8,171	mkt rate
			<u>\$ 78,716</u>	

Capital:

Replace standby generator/transfer switch at PW.	
Current generator not able to power entire building.	
5 year (internal) capital lease. Total cost = \$50,000. YEAR 4 of 5.	6,780
Final fuel system dispensing equipment overhaul (25 years old)	32,000
Last back bay door replacement and opener	8,000
renovate ladies room fixtures, lighting and retile (30 years old)	6,500
Municipal Center window repair, paint selectman/BOE wings	15,000
	<u>68,280</u>

DEPARTMENT: PUBLIC BUILDING MAINTENANCE**Cost breakdown by Building by Entity (Town & BOE):**

	Total	Total Town	Total BOE	Municipal Center		Police Bldg.	MultiPurpose Bldg.	Animal Control	Town Garage	EOC Bldg.	Wellness Center FFH	Trades Lane		P & R Utilities	Other Town Buildings
				Town	BOE*							Town	BOE*		
				68%	32%						FFH	70%	30%		
SALARIES & WAGES-FULLTIME	100,159		-			50,080	50,080								
SALARIES & WAGES-OVERTIME	12,000		-			8,400	3,600								
GROUP INSURANCE	45,825		-			22,913	22,913								
SOCIAL SECURITY CONTRIBUTIONS	8,580		-			4,290	4,290								
RETIREMENT CONTRIBUTIONS	10,113		-			5,057	5,057								
OTHER EMPLOYEE BENEFITS	650		-			325	325								
WATER / SEWERAGE	34,313		4,713	7,232	3,403	3,140	4,135	5,505	1,050	2,024	572	3,057	1,310	6,480	1,118
REPAIR & MAINTENANCE SERVICES	31,300		3,200	6,800	3,200	7,000	5,000	2,400	4,000	300	800				5,000
CONTRACTUAL SERVICES	112,800		19,670	41,800	19,670	22,000	9,000	10,000	16,000	4,000	5,000				5,000
GENERAL MAINTENANCE SUPPLIES	3,380		320	680	320	400	400	400	600	100	800				
ENERGY - ELECTRICITY	207,675		24,607	52,290	24,607	31,845	16,580	6,000	11,960	7,250	4,300	6,650		65,800	5,000
ENERGY - OIL	78,715		13,415	16,500	7,765	7,430	7,520	3,360	13,900	2,100	2,595	13,200	5,650	9,110	3,000
SUBTOTAL	645,510		65,925	125,302	58,965	162,879	128,899	27,665	47,510	15,774	14,067	22,907	6,960	81,390	19,118
CAPITAL	68,280			15,000					53,280						
GRAND TOTAL	713,790		65,925	140,302	58,965	162,879	128,899	27,665	100,790	15,774	14,067	22,907	6,960	81,390	19,118
Trades Lane electric - that is for star power. BOE pays for electric usage															