

**PUBLIC WORKS DEPARTMENT BUDGET SUBMISSION FISCAL YEAR 21/22**

		PWs					
		FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	
		Adopted	Adopted	Adopted	Adopted	Proposed	Diff + -
<b>Public Works Supervision</b>							
01-03-3101-51106	Supplies, Miscellaneous Supplies for in-house mapping, drafting, and survey work and office supplies not covered under central services: Files sorters, packing tape, color file tabs, colored copy paper, thermal rolls for Veeter Root, staplers, Jumbo perm. markers, stamps, dry erase markers, whiteboard cleaner, dust destroyer, color folders, laminating sheets, sharpies, ticket rolls, etc..	\$200	\$200	\$200	\$200	\$200	\$0
01-03-3101-51401	Advertising Notification/Advertising of PW Bid packages (Tree, custodial, plowing, etc.)	\$600	\$1,000	\$500	\$586	\$625	\$39
01-03-3101-51402	Printing Waste Hauler Permit Stickers, letterhead, envelopes, business cards, etc.	\$150	\$150	\$150	\$150	\$150	\$0
01-03-3101-51422	Mileage-Non Training To cover mileage for PW's personnel	\$75	\$50	\$50	\$50	\$50	\$0
01-03-3101-51801	Reference Materials Purchase of Engineering and Construction Books	\$100	\$50	\$50	\$0	\$100	\$100
01-03-3101-51802	Membership Dues Membership in APWA, CASHO for PW Director and PW Assist. Supervisor, and Tree Warden	\$1,200	\$1,400	\$2,000	\$1,000	\$2,500	\$1,500
01-03-3101-51803	Meetings Conf Seminars Attendance at meetings and training for mandates and department education updates in road maintenance and for Tree Warden and Deputy Tree wardens	\$500	\$500	\$2,500	\$2,500	\$500	-\$2,000
01-03-3101-52101	Professional Services-Data Processing Copy Machine \$2,200 (\$695 service contract and \$1,505 lease), Yucatech software annual license \$7,700 (Gasboy \$1,200 Tyler (Munis) \$2,405, GPS/GIS system \$6,000	\$12,000	\$9,000	\$6,000	\$19,505	\$19,505	\$0
01-03-3101-55102	Office Equipment - Small Files, Chairs	\$500	\$500	\$500	\$500	\$500	\$0
01-03-3101-55202	Large Equipment	\$500	\$150	\$150	\$150	\$150	\$0
<b>Totals for Public Works Supervision</b>		<b>\$15,825</b>	<b>\$13,000</b>	<b>\$12,100</b>	<b>\$24,641</b>	<b>\$24,280</b>	<b>-\$361</b>

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		FY 17/18	FY 18/19	FY 19/20	FY 20/21	PWs FY 21/22 Proposed	Diff + -
		Adopted	Adopted	Adopted	Adopted		
<b>Public Works Operations</b>							
01-03-3102-50103	Permanent Full Time	\$1,106,791	\$1,128,555	\$1,159,700	\$1,178,254	\$1,247,013	\$68,759
	Permanent Personnel	\$ 1,111,802					
	Longevity	\$ 6,150					
	Asst. Super of PW's	\$ 81,457					
	Exe. Secretary (Step 9)	\$ 47,604					
	Hours for this fiscal year are 2080 and 1835						
	Engineer Inten (Formally in 3107-52111)				\$5,000	\$15,000 *	\$10,000
	Custodians (Two part time) (\$10k in Annex 30-1701)				\$0	\$21,824 **	\$21,824
01-03-3102-50108	Overtime Standard Time 2/20/20 meeting	\$11,000	\$11,000	\$18,000	\$18,000	\$18,000	\$0
01-03-3102-50109	Overtime Standard Time Winter	\$90,000	\$90,000	\$135,000	\$130,000	\$135,000	\$5,000
<b>Totals for Public Works Operations</b>		<b>\$1,207,791</b>	<b>\$1,229,555</b>	<b>\$1,312,700</b>	<b>\$1,331,254</b>	<b>\$1,436,837</b>	<b>\$105,583</b>
<b>Labor Revenue</b>	01-03-3102-45002	<b>-\$2,000</b>	<b>-\$2,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
		<b>\$1,205,791</b>	<b>\$1,227,555</b>	<b>\$1,312,700</b>	<b>\$1,331,254</b>	<b>\$1,436,837</b>	<b>\$105,583</b>
<b>Labor/Benefits that are located in other areas</b>							
\$2,650.00	Boot Allowance ( Protective Clothing)						
\$16,000.00	Recycling Center helper						
\$130,893.40	Director of PW (Engineering Account)						
<u>\$149,543.40</u>							

\* Engineering Assistant (Intern, Surveying, etc....)

\*\* Custodians: Two part time Total \$31,824 for both positions

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	FY 17/18	FY 18/19	FY 19/20	FY 20/21	PWs FY 21/22 Proposed	Diff + -
	Adopted	Adopted	Adopted	Adopted		
01-03-3103-51106 Supplies, Misc.	\$2,000	\$6,500	\$5,000	\$5,000	\$5,000	\$0
Hand tools (flashlights, tape measures, shovels, rakes, brooms, etc....) and Ground Supplies for replacement of Town trees. Also CCTV for viewing pipe maintenance, \$5k.						
<del>01-03-3103-51301</del> Road Maint-Gravel Fill	\$150,000	\$125,000	\$125,000	\$0	\$0	\$0
Incorporated into 3103-51302						
<del>01-03-3103-51302</del> Road Maint-Resurfacing Materials	\$110,000	\$110,000	\$110,000	\$330,500	\$300,000	-\$30,500
Chip seal program, spot roadway improvements, patching materials, curb replacement materials, driveway apron materials, and overlay structural improvement Items included are guard rails, posts, silt fence, grass seed, hay, mail boxes, and other items required to maintain the right of way of roads.						
Gravel road maintenance to maintain shape of the road and replace eroded materials and improve road maintenance. Materials used to replace drainage structures or install new structures as necessary. Drainage for Chip Seal Roads and Small Drainage Projects .						
Materials for repair and maintenance of bridge structures						
<del>01-03-3103-51303</del> Road Maint-Sand	\$10,000	\$10,000	\$10,000	\$0	\$0	\$0
Incorporated into 3103-51304						
<del>01-03-3103-51304</del> Road Maint-Salt and Calcium Chloride & Sand	\$225,000	\$225,000	\$275,000	\$261,495	\$261,495	\$0
Deicing materials: Three year average. Sand mainly for snow and ice removal.						
<del>01-03-3103-51305</del> Road Maint-Drainage	\$120,000	\$103,932	\$130,000	\$0	\$0	\$0
Incorporated into 3103-51302						
<del>01-03-3103-51306</del> Road Maint-Bridge	\$1,500	\$1,500	\$500	\$0	\$0	\$0
Incorporated into 3103-51302						
01-03-3103-51307 Road Maint-Traffic Signs	\$12,000	\$12,000	\$10,000	\$36,500	\$50,000	\$13,500
Safety signage and regulatory signage of Town roadways. To get in compliance with the Federal Highway Regulations.(\$10,000)						
West Street parking areas. Also includes various cross walks and stop bars and warning markings.						
01-03-3103-51308 Road Maint-Line Striping	\$16,000	\$24,000	\$26,400	\$0	\$0	\$0
Incorporated into 3103-51307						
01-03-3103-51411 Rentals - Equipment	\$70,000	\$70,000	\$45,000	\$40,000	\$40,000	\$0
Cost effective alternative to purchasing equipment. Ie, Roller, Sweeper (6wks @ \$750/pd \$22,500k) ,Power Paver (3wks \$10k), Material Screener (1 week @ \$400/d \$2k), etc...						

**PUBLIC WORKS DEPARTMENT BUDGET SUBMISSION FISCAL YEAR 21/22**

		FY 17/18	FY 18/19	FY 19/20	FY 20/21	PWs FY 21/22 Proposed	Diff + -
		Adopted	Adopted	Adopted	Adopted		
01-03-3103-51413	Protective Clothing Personnel protective equipment and safety gear. Per union contract, coveralls and a shoe allowance of \$150/per person (\$2,650). Additional safety gear as needed. (2/4/20 meeting)	\$8,500	\$8,500	\$8,500	\$8,500	\$8,500	\$0
01-03-3103-51803	Meetings Conf Seminars Training to maintain skills and upgrade skills of highway personnel.	\$450	\$1,000	\$1,000	\$1,000	\$1,000	\$0
01-03-3103-52111	Professional Services Other Engineering and surveying work and blasting work.	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$0
01-03-3103-52203	Service Contracts Other Uniform Maintenance per Union Contract \$15,000, computer cable connection \$1,500	\$16,500	\$16,500	\$16,500	\$14,500	\$14,500	\$0
01-03-3103-52302	Tree Services (currently some funding in capital) Tree trimming and removal by contractor, including recommendations of an Arborist.	\$70,000	\$70,000	\$105,000	\$105,000	\$180,000	\$75,000
01-03-3103-53107	Telephone Pagers Cell phones Director, B&G Crew Leader, Crew Leader	\$1,800	\$1,800	\$2,000	\$1,800	\$2,300	\$500
<b>Totals for Public Works Highways</b>		<b>\$823,750</b>	<b>\$795,732</b>	<b>\$879,900</b>	<b>\$814,295</b>	<b>\$872,795</b>	<b>\$58,500</b>

**PUBLIC WORKS DEPARTMENT BUDGET SUBMISSION FISCAL YEAR 21/22**

	FY 17/18 Adopted	FY 18/19 Adopted	FY 19/20 Adopted	FY 20/21 Adopted	PWs FY 21/22 Proposed	Diff + -
01-03-3104-51102 Supplies Automotive Repairs and parts to town cars (3), Municipal Bus repairs, Fire Marshal vehicle. Maintenance and repairs to Public Works vehicle and equipment fleet. Snow plow blades and steel for rebuilding snow plows.	\$6,000	\$6,000	\$2,000	\$128,000	\$128,000	\$0
01-03-3104-51104 Supplies Truck Incorporated into 3104-51102	\$68,000	\$75,000	\$65,000	\$0	\$0	\$0
01-03-3104-51105 Supplies Equipment Repair Incorporated into 3104-51102	\$77,000	\$85,000	\$65,000	\$0	\$0	\$0
01-03-3104-51106 Supplies, Misc. (Tools) Small tools: wrenches, drop cords, grinding wheels, etc.	\$3,000	\$7,000	\$7,000	\$7,000	\$7,000	\$0
01-03-3104-51202 Repairs Equipment Vendor repairs of windshields, radiators, fire extinguishers, transmissions, etc. <b>Sand blasting and painting of dump truck bodies, frames, and spreaders to prevent corrosion of equipment \$6,500.</b> Repairs to radios, pagers, truck and equipment radios.	\$3,000	\$12,000	\$3,000	\$13,000	\$13,000	\$0
01-03-3104-51414 Steel Incorporated into 3104-51102	\$7,500	\$3,000	\$1,000	\$0	\$0	\$0
01-03-3104-51803 Meetings Conf Seminars Maintain and upgrade mechanical skills of personnel.	\$500	\$500	\$500	\$500	\$500	\$0
<del>01-03-3104-53104</del> Gasoline Unleaded (Now in with Diesel account)	\$11,300	\$10,200	\$0	\$0	\$0	\$0
<del>01-03-3104-53106</del> Diesel Fuel 28,000 ga. at \$2.00 per ga. = \$56,000 8,000 ga. at \$2.00 per ga. = \$16,000	\$50,000	\$50,000	\$61,880	\$70,240	\$70,240	\$0
01-03-3104-53106 Propane For when needed for smaller tools (generator, torches)	\$0	\$0	\$300	\$300	\$300	\$0
01-03-3104-55103 Garage Equipment Small Small tools: chain saws, drills, blowers, etc.... \$7k Heat pump for AGST Diesel tank to prevent water \$5k	\$8,000	\$4,000	\$4,000	\$4,000	\$4,000	\$0
<b>Totals for P. W. Equipment Maintenance</b>	<b>\$234,300</b>	<b>\$252,700</b>	<b>\$209,680</b>	<b>\$223,040</b>	<b>\$223,040</b>	<b>\$0</b>

**Public Works Buildings & Grounds - Page 1**

01-03-3105-51106 Supplies Miscellaneous	\$17,000	\$17,000	\$17,000	\$17,000	\$17,000	\$0
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3/3/2021

**PUBLIC WORKS DEPARTMENT BUDGET SUBMISSION FISCAL YEAR 21/22**

		PWs					
		FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	
		Adopted	Adopted	Adopted	Adopted	Proposed	Diff + -
	Custodial Supplies (paper, cleaning supplies) \$3000 Hand tools \$200 Building supplies (for repair of Town Buildings and facilities) \$6,800 Paint supplies \$1,000 Ground supplies (fertilizer, seed, lime, ice melt, etc.) \$6,000						
01-03-3105-51201	Repairs Building Repairs to Town buildings and facilities	\$2,000	\$3,000	\$3,000	\$5,000	\$5,000	\$0
01-03-3105-51202	Repairs Equipment Vendor repairs of cardrol system at fuel island, fleet key system and radio repairs.	\$4,000	\$3,000	\$3,000	\$3,000	\$3,000	\$0
01-03-3105-52111	Professional Services, Other Well monitoring costs for Municipal Parking Lot per DEEP regulations. \$12,000 Tank line testing \$2,000	\$12,000	\$10,000	\$10,000	\$10,000	\$12,000	\$2,000
01-03-3105-52203	Service Contracts Other Refuse removal: PWD \$700, LCF \$1200, NCF \$900, Town Beach \$900, T.Hall \$600 (Total \$4,300) Bathroom/Office Cleaning: PWD \$7,000 LCF \$4,000 MPL \$4,500 (Total \$15,500) Mowing \$20,000 (Town Hall, LCF, NCF) General Landscaping and Pruning \$2,500  AC and furnace repair & cleaning for T.Hall and PWD \$6,955 Pumping of sludge for tank separators \$200 Water testing at the PWD per DEP regulations \$850 Emergency Alarm Repairs \$2,000 Alarm monitoring: T.Hall \$360 PWD \$360. (Total \$720.) Alarm Testing: T.Hall \$125 PWD \$345 (Total \$470.) Water supply \$780. CT DEEP permits \$800 CT State Boiler Inspection Fees: \$480 Fire Extinguishers Inspections & Replacements \$ 1025 Also work on LFD, ELFD, and NFD buildings and emergencies as needed	\$56,000	\$60,000	\$60,000	\$70,000	\$70,000	\$0

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	FY 17/18	FY 18/19	FY 19/20	FY 20/21	PWs FY 21/22 Proposed	Diff + -
	Adopted	Adopted	Adopted	Adopted		
01-03-3105-55204 Large Improvements	\$5,000	\$5,000	\$5,000	\$10,400	\$10,000	-\$400
Playground Mulch , Baseball clay, or improvements for Town beach, NCF, or LCF. This current year, Town Hall Ramp repair: \$2,500						
<b>Totals for Public Works Buildings &amp; Grounds</b>	<b>\$96,000</b>	<b>\$98,000</b>	<b>\$98,000</b>	<b>\$115,400</b>	<b>\$117,000</b>	<b>\$1,600</b>

**Public Works Solid Waste Disposal/Recycling - Page 1**

01-03-3106-50104 Permanent P/T Recycling Center helpers 999 hrs. each	\$10,600	\$10,550	\$21,100	\$23,976	\$16,000	-\$7,976
01-03-3106-51401 Advertising	\$900	\$500	\$500	\$500	\$600	\$100

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		PWs					
		FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	
		Adopted	Adopted	Adopted	Adopted	Proposed	Diff + -
01-03-3106-51402	Printing	\$900	\$500	\$500	\$500	\$900	\$400
01-03-3106-51411	Rentals-Equipment	\$900	\$900	\$2,000	\$2,000	\$2,000	\$0
	Rental of a portable toilet						
01-03-3106-51415	Solid Waste Removal	\$372,000	\$360,000	\$400,000	\$426,500	\$501,600	\$75,100
	MSW: 5225 tons of garbage at est. \$96/p ton for MIRA (formally CRRRA) tip fees						
01-03-3106-51416	Demolition Brush Removal	\$90,000	\$90,000	\$85,000	\$80,000	\$80,000	\$0
	Contracted services for brush grinding, transfer of demolition materials, and non-processible materials from the Recycling Facility. These costs are offset by ticket purchases.						
01-03-3106-51421	Delivery	\$22,850	\$10,000	\$10,000	\$9,000	\$9,000	\$0
	Hauling of paper and other recyclable materials \$12,500						
	Tire removal \$2,400						
	Waste Oil removal and Filter Disposal \$1,300						
	Anti-Freeze removal \$600						
	Battery disposal \$350						
	Freon removal and disposal \$2,000						
	Fluorescent lamps and ballast disposal \$3,700						
01-03-3106-52111	Professional Services Other	\$24,925	\$20,000	\$18,000	\$23,000	\$23,000	\$0
	Well Monitoring (quarterly sampling, testing and Permit surface water quality testing \$15,175						
	Administrative Cost for Hazardous Waste day \$1,000						
	Disposal cost for Hazardous Waste day \$6,200						
	DEEP permit fees \$1,600						
01-03-3106-52203	Service Contracts	\$7,500	\$5,000	\$3,000	\$2,000	\$3,000	\$1,000
	Estimated costs for fixing of fences, roofs and covers as required by DEEP, upgraded and repairs to Office and other work as deemed necessary						
	CCTV cameras and Internet for automated transactions and monitoring. Camera cost for front of building.						
01-03-3106-52303	Stump Log Disposals	\$2,500	\$2,500	\$2,500	\$2,000	\$2,000	\$0
	Trucking and disposal of stumps and logs stored at the Recycling Facility						
01-03-3106-53106	Propane	\$300	\$0	\$0	\$0	\$0	\$0
	Estimated 100 gal at \$3.00/p						
01-03-3106-55204	Large Improvements	\$0	\$0	\$0	\$0	\$4,000	\$4,000
	One time purchase of composters						
<b>Total for PW's Solid Waste Disposal/Recycling</b>		<b>\$533,375</b>	<b>\$499,950</b>	<b>\$542,600</b>	<b>\$569,476</b>	<b>\$642,100</b>	<b>\$72,624</b>

**Public Works Solid Waste Disposal/Recycling - Page 2**

<b>Revenue:</b>	Recycling Revenue (All in one account now)	\$66,200	\$58,928	\$57,000	\$68,000	\$68,000	\$0
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	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	
	Adopted	Adopted	Adopted	Adopted	Proposed	Diff + -
<b>Total for PW's Solid Waste Disposal/Recycling</b>	<b>\$467,175</b>	<b>\$441,022</b>	<b>\$485,600</b>	<b>\$501,476</b>	<b>\$574,100</b>	<b>\$72,624</b>

**Director of Public Works / Engineering**

01-03-3107-50103 Permanent Full Time	\$113,260	\$116,092	\$118,994	\$122,268	\$130,894	\$8,626
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3/3/2021 \*\*Adopted salary but actual was \$118,994 NO RAISE

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		<b>FY 17/18</b>	<b>FY 18/19</b>	<b>FY 19/20</b>	<b>FY 20/21</b>	<b>FY 21/22</b>	
		<b>Adopted</b>	<b>Adopted</b>	<b>Adopted</b>	<b>Adopted</b>	<b>Proposed</b>	<b>Diff + -</b>
01-03-3103-52111	Professional Services Other Engineering, Intern, and surveying work Located in Labor account	\$15,000	\$15,000	\$5,000	\$0	\$0	\$0
<b>Totals for Director of Public Works / Eng.</b>		<b>\$128,260</b>	<b>\$131,092</b>	<b>\$123,994</b>	<b>\$122,268</b>	<b>\$130,894</b>	<b>\$8,626</b>

**Bantam Annex BANTAM ANNEX FACILITY**

01-03-3106-50104	Permanent P/T Custodian part of wages	\$0	\$0	\$0	\$0	\$10,000	\$10,000
30-01-1701-51108	Supplies, Building 3/3/2021 Misc repair parts, ballasts, plumbing and electrical supplies	\$6,000	\$6,000	\$10,000	\$10,000	\$11,000	\$1,000