TOWN OF WATERFORD
GENERAL FUND
2021-2022 PROPOSED BUDGET

DEPT/AGENCY: **10130** **PUBLIC WORKS**

LINE ITEM	DESCRIPTION	2019/2020 ACTUAL EXPENDED	2020/2021 RTM APPROP.	2020/2021 ADDITIONAL/ TRANSFERS	ACTUAL EXPEND & ENCUMB AS OF 1/1/21	2021/2022 DEPT/ AGENCY REQUEST	2021/2022 APPROVED BD/COMM.	Department Request $ Increase	Department Request % Increaxe
PERSONNEL COSTS									
51110	ADMINISTRATION	287,650	315,404			320,501		5,097	1.62%
51130	ENGINEERING	2,498	5,735			5,558		(177)	-3.09%
51210	CLERICAL/TECHNICAL	135,408	141,937			149,076		7,139	5.03%
51510	EQUIPMENT MAINTENANCE	373,627	345,771			358,379		12,608	3.65%
51520	HIGHWAY MAINTENANCE	822,206	984,189			1,038,247		54,058	5.49%
51530	REFUSE COLLECTION & MAINT.	426,500	292,464			309,828		17,364	5.94%
51540	SNOW REMOVAL	34,269	80,000			70,000		(10,000)	-12.50%
51810	OVERTIME	56,460	52,000			52,000		0	0.00%
51910	FRINGE BENEFITS	10,878	11,005			12,355		1,350	12.27%
51920	FICA	154,403	170,480			177,171		6,691	3.92%
	SUBTOTAL	**2,303,899**	**2,398,985**	**0**	**0**	**2,493,115**	**0**	**94,130**	**3.92%**
SERVICES									
52010	ADVERTISING	5,676	6,100			0		(6,100)	-100.00%
52020	POSTAGE	389	437			440		3	0.69%
52030	PROFESSIONAL FEES	99,858	90,000			90,000		0	0.00%
52040	SERVICE CONT & REPAIRS	64,103	58,600			60,000		1,400	2.39%
52050	DUES, CONF. & EDUCATION	435	1,960			1,657		(303)	-15.46%
52060	PRINTING	94	90			100		10	11.11%
52070	REIMBURSABLE EXPENSE	7	50			50		0	0.00%
52090	FUEL OIL	29,119	41,100			0		(41,100)	-100.00%
52100	ELECTRICITY	32,330	25,400			0		(25,400)	-100.00%
52110	WATER & SEWER	7,550	8,100			0		(8,100)	-100.00%
52400	MEAL ALLOWANCE	1,343	2,600			2,223		(377)	-14.50%
52410	STREET TREE MAINTENANCE	180	1,500			330		(1,170)	-78.00%
52450	SITE WORK	530	500			1,210		710	142.00%
52460	STREET LIGHTING	101,391	90,000			110,000		20,000	22.22%
52470	SOLID WASTE DISPOSAL	852,829	900,000			870,000		(30,000)	-3.33%
52475	RECYCLING PROGRAM	300	250			250		0	0.00%
52500	OPTIONS & RIGHTS OF WAY	0	1,000			1,000		0	0.00%
52510	RENTAL OF EQUIPMENT	20,465	20,000			24,000		4,000	20.00%
52531	LANDFILL CAP MAINTENANCE	21,800	20,000			23,800		3,800	19.00%
	SUBTOTAL	**1,238,399**	**1,267,687**	**0**	**0**	**1,185,060**	**0**	**(82,627)**	**-6.52%**

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MATERIALS & SUPPLIES									
53010	OFFICE SUPPLIES	484	325			325		0	0.00%
53030	OPERATIONAL SUPPLIES	16,408	17,500			17,000		(500)	-2.86%
53050	ENGINEER EQUIP & SUPPLIES	75	400			300		(100)	-25.00%
53070	AUTOMOTIVE REPAIRS	140,372	147,500			150,000		2,500	1.69%
53090	FUELS & LUBRICANTS	132,996	216,700			180,000		(36,700)	-16.94%
53100	TIRES	36,834	35,000			35,000		0	0.00%
53250	TRAFFIC CONTROL MATERIALS	33,858	30,000			30,000		0	0.00%
53300	HIGHWAY MATERIALS	261,720	235,000			225,000		(10,000)	-4.26%
	SUBTOTAL	**622,747**	**682,425**	**0**	**0**	**637,625**	**0**	**(44,800)**	**-6.56%**
EQUIPMENT									
54050	AUTOMOTIVE EQUIPMENT	23,963	17,412			71,656		54,244	311.53%
54060	OFFICE FURNITURE	0	2,000			1,500		(500)	-25.00%
	SUBTOTAL	**23,963**	**19,412**	**0**	**0**	**73,156**	**0**	**53,744**	**276.86%**
IMPROVEMENTS									
55010	TOWN AID ROADS-IMPROVED	168,808	320,698			320,698		0	0.00%
	SUBTOTAL	**168,808**	**320,698**	**0**	**0**	**320,698**	**0**	**0**	**0.00%**
DEPARTMENT TOTAL		**4,357,816**	**4,689,207**	**0**	**0**	**4,709,654**	**0**	**20,447**	**0.44%**

PUBLIC WORKS
FISCAL YEAR 2022 BUDGET

Town of Waterford

Opening Statement

The Department's budget was prepared by reviewing each line item, not only looking back 3 – 5 years but analyzing each component to assure it is required to meet the goals of the Town and Department in being good stewards of the infrastructure that has been entrusted to the Department. A good majority of the Department budget is not discretionary, bills for streetlights must be paid, waste collection and disposal is a daily operation and the response to storm events must take place.

The fact that the Public Works has a large budget and we construct may lead one to the belief that a large portion of the budget is discretionary. Couple this with the misconception that it can't cost that much may lead one to believe that reductions can be made without impact. But there are impacts. Maintenance now is less costly than replace it later.

Many of the components of the infrastructure have a failure rate that is exponential. The first several years, the lack of proper maintenance does not really appear to the end user, but as it ages, the deterioration accelerates until failure occurs.

The budget is what is required to maintain, permit and operate the infrastructure. It is an operations budget with little flexibility. The Department is obliged to pay bills for water, waste disposal, environmental permitting and repairs. The roads must get plowed.

Highlights of the budget are:

Changes in current practices

- Currently the Department places ads in The Day notifying change in hours of the Transfer Station and Curbside Collection of Bulk and Leaves. The Department spends over $5,200 per year of these ads. The Department will use other social media platforms to get the word out.

Items not addressed with the Departments budget submittal

- The Department is responsible for all the support for the new Municipal Complex Building and the site. The Department will identify those support items for discussion during the next fiscal year. The agencies include
  - Outdoor Shooting Range
  - WUC
- The Department collects the recyclables and garbage at the Board of Education buildings. The tipping fee or labor is not back charged to the Board.
- Solid Waste and recycling tipping fees will be increasing in the future. Our tonnage has been increasing yearly. I would recommend that to better identify the total cost of waste disposal, that a separate function be established.
- Transfer Station fees have not been changed since 2011. Using the Bureau of Labor inflation calculator, a $1 in 2001 is now $1.25. Fees should be studied allowing time for a full review of the existing fee structure.
- Residents have asked to increase recycling collection to weekly from biweekly.
- Legacy operations will not be evaluated. Routing (StreetSmart) of the collection routes is about $15,000 for the software and some help to $40,000 for vendor to perform the work. The goal was to optimize of routes, and determine if the town could reduce its fleet of automated trucks (currently costing $280,000/unit). It would also analyze the recycling routes to determine if weekly collection would be possible with the current equipment and work force.

Stressors:

- Facilities will place an additional burden on the resources in the Department. Back office operations such as work orders, invoices, contracts and projects are being transferred to Public Works without additional office support.
- Lack of personnel at the administration level has the following impacts:
  - Information Age; Information hungry and demanding
  - Long Range Fiscal Plan (2000) had noted 41 personnel in Public Works. Many of the slots were reduced due to the automation of curbside collection of waste. It had noted that additional personnel to manage the CIP projects was needed.
- Environmental Permitting
  - 14 permits in 5 major areas that require reporting and inspections
- Capital Improvement Program
  - Backlog of approved projects
- Waste Disposal- Generation rates continue to increase.
- Annex S (December 2009) Waterford Emergency Operations Plan needs to be updated

New Item:

- $52,000 to purchase a small asphalt paver. The condition of the asphalt sidewalks (33 miles) have not been addressed since they were installed. Many need to be replaced. Public Works has the talent to perform this work. As most of the work will consist of small areas, it has been my experience that contractors will not bid on bits and pieces. The paver can also be used on the department focusing in on maintaining our roads. We have the equipment to mill small areas for the repair. By using a machine to place the asphalt, a smooth surface is achieved.

Replacements:

- Viking Snow Plow
- Cart replacements run in cycles and we are in one. The older carts after years of being gabbed and squeezed are failing. We run these to failure instead of a planned replacement.

FY2022 BUDGET

PERSONNEL COSTS

The personnel costs are based on actual costs, from current contracts, see attached Personnel Worksheet, pages 2 - 4.

51110 Administration		**$ 320,501**
51130 Engineering		**$ 5,558**
51210 Clerical/Technical		**$ 149,076**
51510 Equipment Maintenance		**$ 358,379**
51520 Highway Maintenance		**$ 1,038,247**
51530 Refuse Collection & Maintenance		**$ 309,828**
51540 Snow Removal	**(Overtime)**	**$ 70,000**
51810 Overtime	**Based on 3-yr average**	**$ 52,000**
51910 Fringe Benefits		**$ 12,355**
51920 FICA This is calculated on the attached Personnel Worksheet		**$ 177,171**

DEPARTMENT PERSONNEL TOTAL = $ 2,493,115

52010 Advertising

The advertising requirements of Public Works include legal advertisements for contract or equipment bids and block ads for holiday or special service schedules. Holiday schedule advertisements are coordinated with all Town agencies including the Town Hall, Library and Public Works services. The current average rate for advertisements ranges from $355 per ad to $540 depending on the day the advertisement runs.

	FY18	$6,084
	FY19	$5,848
	FY20	$5,676
3 year average		$5,869

FY22 Request $ 0

52020 Postage:

The postage requirements of Public Works have typically been for daily correspondence, mailing of equipment bid packages and bid correspondence and confirmation of Bulky Waste appointments. We also mail notices of projects to all residents adjacent to a construction site. This allows for greater awareness of project schedules and potential impacts to residents.

FY18	$552	
FY19	$378	
FY20	$389	
3 year average		$440

FY 22 Request $440

52030 Professional Fees:

This appropriation as requested is to provide professional support to the Public Works function. In all projects, certain specific technical review is required to be provided from this appropriation as follows:

We are requesting a **$1,000** appropriation for appraisals of easements. These have not been called for often in recent years, but this request is to budget for the possible expense that may be incurred. Also, as we continue to investigate and locate our stormwater system, older locations may require the Town to secure a drainage easement. **$ 1,000**

Employment Physicals & Random Drug/Alcohol testing- New employees and seasonal employees are provided a physical prior to starting work with the Town. Random drug and alcohol testing is performed on a quarterly basis for employees that hold a Commercial Drivers License (CDL). (Federal Requirement)
The estimated cost for these services is **$ 5,800**

Engineering/Architectural Fees and general on-call services The Planning Department and Public Works have in place several on-call consultants that both departments use for design and review services.
The estimated cost for these services is **$ 28,000**

Pavement Evaluation – We are currently utilizing a Pavement Management Program to manage our 120 center line miles of roadways. The program has a GIS interface contains our complete pavement inventory. Maintained by a consultant, it is cloud based for quicker and easier information exchange. Annually, the consultant performs a professional evaluation of 20% of the roads per year and updates the recommendations for future work. This is used in the preparation of the Department's Capital improvement Projects for roads.

The annual cost in FY22 is projected to be **$ 12,500**

MS4 Permit Compliance – Since 2004, the Town has been in compliance with general permit for Municipal Separate Storm Sewer Systems (MS4). We have cleaned out basins, swept streets, and have completed yearly storm water quality testing of discharge points. As part of the 2004 permit, we had inspected and mapped the majority of the stormwater system, which consists of miles of pipe, catch basins, and hydrodynamic separators, conducted employee training on best management practices for maintenance operations and held quarterly stormwater committee meetings to review compliance to the permit. The Town now falls under the new general permit (effective July 2017) with expanded requirements.

The MS4 General permit mandates the Town to develop, implement and enforce best management practices (BMP's) for the six Minimum Control Measures. BMP's are defined for each Minimum Control Measure. For the six minimum control measures, the Town has identified 38 BMP's. One of the largest impacts is that the permit requires the Town to implement a screening and monitoring program for all outfalls that discharge to impaired waters as defined in the most recent Connecticut Integrated Water Quality Report. The Town must also meet certain criteria for discharges to impaired waters, or waters which nitrogen, phosphorus, bacteria or mercury are Stormwater Pollutants of Concern, or waters which have pollution load reductions specified within the Total Maximum Daily Load(TMDL is the water quality implementation plan established pursuant to Section 303 of the Clean Water Act). There are now requirements for any new discharges to both impaired and high quality waters.

The Town will continue with the services of consultant, Anchor Engineering, to assist the Town in remaining compliant with the MS4 General Permit. Although Town staff will perform tasks whenever possible, many of the activities are technical or time sensitive.

Activities associated with mandated requirements in general are:

- Water Quality Sampling
- Review of Waterford's Stormwater Management Plan for compliance with the new General Permit
- Ongoing inspections of catch basins and stormwater facilities
- Complete mapping of 15" diameter piping or less of the storm drainage system

Proposed for FY22 are:

• Quarterly Meetings	$6,400
• Annual Report (Draft report to Public Feb 1, final to DEEP April 1 of each year)	$2,500
• Annual Training	$1,000
• Dry Weather Outfall Screening (completion of the remaining outfalls)	$5,000
• Wet Weather Outfall Reporting (outfalls discharging to impaired waters)	$1,000

- System Mapping (continue with the identification of the existing system, components – catch basins, pipes, gross particle separators and detention/retention basins) $ 6,000
- Illicit Discharge Investigations (based on sampling results) $10,000
- Develop program to implement Directly Connected Impervious Area (DCIA) and Disconnection Tracking. It is a requirement by 2025 to disconnect 2% of the impervious surface areas from the storm drainage system. $7,500
- Maintenance Plan & Inspections for Stormwater Structures $7,000
- Population of data into asset management (Municity) $8,000

Total $54,400

Environmental Compliance:
In addition to the MS4 permit, the Department is responsible for numerous environmental permits and regulatory obligations.

General Permits for the Discharge of Stormwater Associated with the Industrial Activity Permits (2), one at the Municipal Complex and another at the closed Miner Lane Landfill. In order for the Town to be in compliance with the regulations put forth by the DEEP, the following is required:

Miner Lane Landfill		
Water Quality Monitoring – Fall	$ 3,100.00	
Water Quality Monitoring – Spring	$ 4,400.00	
Post Closure Annual Report	$ 1,800.00	
Two Semi-Annual Samples	$ 1,350.00	
Two Quarterly Visual Assessments	$ 500.00	
Two Semi-Annual CSCE's	$ 1,700.00	
SWPP Update		
	$12,850.00	
Municipal Complex		
Four Quarterly Visual Assessments	$1,000.00	
Two Semi-Annual CSCE's	$1,700.00	
Update plans due to new construction Complex	$5,000.00	
SPCC		
SWPPP		
Industrial Stormwater Permit		
General permit for Vehicle Maintenance Wash water		
	$7,700.00	
Total		$20,550

Transfer Station General Permit
Update plan for permit to operate $1,500.00

UST Operator Training
The Town's Fueling facilities are required by DEEP for mandatory training, inspections and monitoring of each site / tank.
Stage 1, cathodic protection of lines $ 300.00

On-Call Requested Services Budget $2,000.00

Summary of Professional Fees:

Appraisals	$ 1,000
Employment Physicals & Random Drug Testing	5,800
Engineering/Architectural Fees	28,000
Pavement Evaluation	12,500
DEEP MS4 Compliance	54,400
Environmental Compliance	20,550
Transfer Station General Permit	1,500
UST	300
On-Call Services	2,000
	$ 126,050

	FY18	$33,231
	FY19	$98,657
	FY20	$99,858
3 year average		$77.249

FY 22 Request $ 90,000

52040 Service Contracts and Building Repairs:

Service contracts are maintained for specific services which are specialized, infrequent and cannot be performed by staff. These contracts or services are listed below.

Traffic Signal Service – The Town has the responsibility of maintenance for the signals at the intersections of Cross Road with Parkway North and South, as well as recently added the light at the Millstone Nuclear Power Station. Periodically the signals malfunction and a service call has to be made to the repair company by the Police Department Dispatch Center. **$10,000**

The Town of Waterford invested in streetlights over the past 2 fiscal years. Those lights will need maintenance for upkeep and repairs. **$10,000**

Office and Maintenance Equipment (leased and maintenance agreements) Public Works leases our photo copier, through a contract set up by the Purchasing Agent. It is a three year lease that will be new in FY20. The cost is approximately $163.00 a month, plus a charge for extra copies. The time clock also has yearly charges. The Vehicle Maintenance tank leases are for bottled industrial gases.

Facility Services – Our annual contracts will be changing over the next fiscal year as we plan to occupy our new facility in January 2021. The new systems will most likely have a one year warranty on the equipment. The costs are an estimate at this point.

Life Safety / Safety – Inspections, maintenance and repairs to building sprinkler systems, alarm panel and sensors, fire extinguisher inspections, recharge and replacements. Mandated inspection of mobile and stationary equipment.

Our requests for Service Contracts & Repairs are as follows:

	Cost/year
Traffic Signals	$ 10,000
Street Light Repairs	$ 10,000
	$ 20,000

Leased Office and Maintenance Equipment

1 Photo Copier (Lease)	$ 2,000
Extra copies	400
1 Time Clock Maintenance Agreement	230
AirGas lease of 2 tanks	500
	$ 3,130

Annual Service	**Cost/year**
Generator Set (Frequency Adjustment)	$ 510
Backflow Preventer Test	80
Oil/Water Separator Cleaning – DEEP Mandate	7,400
Transfer Station Scale	3,500
	$ 11,490

Life Safety / Safety	**Cost/year**
Cintas Safety Products	$ 600
Mobile Lift Inspections	900
	$ 1,500

Monthly Service	**Cost/year**
Verizon Phones	3,200
Atlantic Broadband	2,000
	$ 5,200

On-Call Services

Based on previous discussions, the Board of Education will continue to perform emergency work, The "Building Maintenance Budget" is now under the Public Works Department. Each Department will keep a portion of Building Service costs within their budget to use at their discretion.

$15,000

Summary	**Cost/year**
Traffic Signals/Street Lights	$ 20,000
Leased Office and Maintenance Equip	3,130
Annual Service	11,490
Life Safety / Safety	1,500
Monthly Service	5,200
On-Call Service	15,000
Building Repairs	7,500
	$ 63,820

The three year average for this line item is as follows:

FY 18	$57,595
FY 19	$64,464
FY 20	$64,103
3 year average	$62,054

FY 22 Request **$ 60,000**

52050 Association Dues & Conferences:
Dues and Professional Fees:

NICET Cert. Ass't. Director		$ 185
Training/Certs.for Ass't. Director (ACI, NETTCP)		1,800
American Public Works Assoc.(APWA)		205
CT.Assoc.Street & Hwy.Officials	(CASHO)	50
Tree Warden Assoc.		60
		$ 2,300

Conferences / Training Seminars:

APWA/CASHO/Tree Wardens Conferences &
Staff Attendance to conferences, Equipment Shows & Safety training

This item includes professional licenses, training, conferences and association membership fees.
All workshops and training selected for office and operational personnel are related to job functions and are intended to introduce new concepts in equipment, procedures and policies that Public Works operations can provide more effectively. Workshops for the staff are provided through the Connecticut Transportation Institute Technology Transfer Center (T2), American Public Works Association (APWA) and CIRMA. Also, we can receive training through the Human Resources Department, as they have purchased training modules to share with the crews. Some of the training that our Department has completed is on a separate sheet.

FY18	$2,583
FY19	$1,952
FY20	$ 435
3 yr. average	$1,657

FY 22 Request **$ 1,657**

52060 Printing

The Town printing staff has been able to accommodate most of the Public Works printing requirements, at a reduced rate. The cost for the printing of the recycling calendars is .07 cents per color copy. Also, occasionally we have to go to an outside vendor for printing.

FY18	$78
FY19	$57
FY20	$94
3 yr. average	$76

FY 22 Request **$ 100**

52070 Reimbursable Town Expenses:

Includes unexpected out-of-pocket expenses and is estimated at $50.

FY 22 Request **$ 50**

52090 Fuel Oil:
This budget item is now in the Facilities Maintenance Budget.

52100 Electricity:
This budget item is now in the Facilities Maintenance Budget

52110 Water & Sewer:
This budget item is now in the Facilities Maintenance Budget

52400 Meal Allowances:

Meals are provided for all Local #1303 members required to work for emergencies such as snow removal. Expenditures are dependent upon the severity of the winter and the number of emergency responses.

FY 18	$3,595
FY 19	$1,730
FY 20	$1,343
3 Year average	$2,223

FY 22 Request **$ 2,223**

52410 Street Tree Maintenance:

The Town of Waterford has approximately 8,200 street trees along its 120 miles of roadways. At times there is a need to hire a Contractor to perform some of the trimming or tree removals. This is mostly due to excessive tree size, trees too close to structures or electrical lines. Eversource has assisted in the past with many removals, particularly around the power lines. This request is made for an appropriation for pest control and outside tree services, when required.

. The average of the last three years is:

FY 18	$412
FY 19	$396
FY 20	$180
3 year average	$330

FY22 Request **$** 330

52450 Site Work:

This appropriation is requested for site improvements at the Municipal Complex such as miscellaneous landscaping or site related improvements.

FY 18	$1,600		
FY 19	$1,500		
FY 20	$ 530		
3 year average	$1,210	**FY 22 Request**	**$1,210**

52460 Street Lighting:

This line item provides for all non-metered street lighting and Town owned traffic signals in Waterford. The Town purchased the streetlights from Eversource and converted them to LED fixtures. This project is substantially complete. The result was in a substantial annual savings for the Town.

Additionally, the town is responsible for the power to traffic signals at intersection with Town and State roads. There are twenty-nine traffic signals. In most cases, the Town pays only the electrical usage and the State of Connecticut performs maintenance on them. Any signals at State road intersections are paid by the State and any private entrances to State or Town roads such as Stop & Shop and the Regal Cinema are paid by the abutting property owner.

FY 18	$ 287,346
FY 19	$ 234,576
FY 20	$ 101,391
3 year average	$ 207,771

FY 22 Request **$ 110,000**

52470 Solid Waste Disposal:

This Line Item is divided into two primary categories, services supported through a Municial Services Agreement with the Southeastern Connecticut Regional Resources Recovery Authority (SCRRRA or the Authority) which the Town is a member of, and Town supported services. Both have costs and in some cases revenues associated with them. Waste generation tonnages may fluctuate significantly, making expenditures and revenues difficult to project.

The Schedule of Fees for the Transfer Station were last revised in November 2011. The Department is using this fee schedule for the estimate of revenues.

A. Municipal Solid Waste

The Town brings all municipal solid waste to the Waste to Energy Facility located in Lisbon, CT in accordance with the Municipal Services agreement with the Authority signed in October of 2019. The tipping fee or cost per ton has been established by the Authority at $58.00/Ton for FY 22.
This tip fee remained stable since 2015.

Listed below are the tonnages of record for the last three fiscal years.

FY	Curbside Collection Tons	Commercial Tons	Total Tons
18	7,285	4,426	11,711
19	7,326	5,267	12,593
20	7,510	4,745	12,255

3 year average tons 12,186

To date, the current FY21 tonnage is 3% greater than the 3 year actual average as reported by the Authority. It is anticipated that this increase in waste generation over the previous years will continue for the remainder of this year and into the next as waste generation follows the economy. Currently there are no revenues generated from the disposal of MSW. The Authority at their December meeting will formally set the rates for the new fiscal year. Proposed is a recalculation of the transportation subside that may reduce each member town's tipping fee. SCRRRA estimates a reduction in billing of $2/ton, so $56/ton instead of $58/ton

The proposed budget is for 12,366 tons @ $56/ton: **$ 692,496**

B. Single Stream Recycling

Our Single Stream Recycling Program continues to be a success. We collected during FY20 2,012 tons of recyclables curbside. Due to market changes, the Town will no longer see revenues from recyclables. That agreement expired in November 2019. The Authority has taken on this issue by including the disposal of recyclable material in the Municipal Service Agreement. The Authority for FY22 will be assuming the disposal cost ($70/ton) for each of its member towns. It is unknown at this time whether the Authority staring in FY 23 can continue with subsidizing this disposal in the outlying years.

We continue to operate a recycling compactor at the Bulky Waste Transfer Station and transport the recyclables collected on our routes to Willimantic Waste for processing.

The compactor is rented from Willimantic Waste for $400/month

$ 4,800

C. Bulky Waste (Transfer Station and Curbside Collection)

- Transfer Station: The Bulky Waste Transfer Station is located at the Municipal Complex. This facility serves only the Town of Waterford residents. A fee of $110/ton is charged for the disposal of the bulky waste.

  This resulted in a revenue of $67,291 for FY 20.

  We have a three year contract with a vendor to remove 1,000 tons of bulky waste a year at $100/ton. This contract also includes a price per pull (estimated at 67 pulls in one fiscal year) @ $415/each.

  $ 128,000

- Curbside Collection: We provide curbside bulky waste pickup and charge per the approved Fee Schedule.

  This resulted in a revenue of $4,860 in FY20.

D. Bulky Steel & Freon Removal

Bulky Steel such as appliances, bicycles, siding, etc. are accepted at the Transfer Station. The value of scrap steel fluctuates greatly. Prior to processing appliance, all Freon refrigerants must be removed from the refrigerator, dehumidifies, air conditioners, etc and certified. SCRRRA includes Freon removal as part of services provided by the Authority to the member Towns at no cost.
We project revenues to approximately be the same in FY22 as in FY21. We received approximately $35,562 in revenues from scrap steel. Our 3 year contract is in place with the Town receiving 71% of the auto bodies export price published in the New York American Metal market (1st issue of the month) but not less than $120/ton.

E. Yard Waste (Brush and Leaves)

Leaves in biodegradable paper bags or loose may be deposited at the transfer station. Brush is also accepted. The Authority grinds the material, at no cost to the Town. This allows the Town to provide the wood mulch for free to our residents. As the Authority provides this service to its 11 member town, at times, when a large quantity of debris accumulates, it is removed from the site to reduce the risk of fire. *We will need to dispose of any large, new accumulations.*

Revenues: We collected $8,550 for brush at the Transfer Station during FY20 and another $629 for curbside collection of brush totaling $9,179.

The appropriation requested for future disposal is **$2.500**

F. Roll-Out Trash & Recycling Containers

These 96 gallon units are the roll out containers that the residents put their trash and recyclables in for their curbside pickup. We stock approximately 350 roll out containers as replacements and for new residents. Each household is able to have up to 3 blue & 3 green containers. The cost to the residents are $50 each and the Town delivers to the homeowner, if needed. We also stock parts to repair the carts, when possible. The original carts are beginning to break and the Town is having to replace these more often than ever before.

The revenue from FY20 for these containers was $5,370.

The appropriation requested is **$ 20,000**

G. Street Sweepings / Catch Basin Cleaning

The MS4 Stormwater permit requires monitoring and cleaning all catch basins and sweeping all streets once per year. We are responsible for 3200 catch basins and 240 lane miles of roads. Approximately 500 tons of sand are applied to the roads during a typical winter. This results in the disposal of approximately 375 tons of waste from the sweeping of roads and cleaning of catch basins.

The estimated cost of disposal is $50/load x 500 loads = **$25,000**

H. Other costs associated with the operation of the Transfer Station

These are related to the scale used for weighing vehicles in and out of the facility and the DEEP Permit to operate a Transfer Station. Those are:

DEEP Permit Annual Fee	$ 800
Annual Scale Calibration	1,375
State scale registration fee	250
Weigh Master Licenses for staff	350
	$2,775

In summary, the appropriation requested for Solid Waste Disposal is as follows:

ITEM	L.I.	COSTS	FY-20 REVENUES
MSW (Tipping Fees)	42007	$ 692,496	$ 319,083
MSW Transportation Subsidy (SCRRRA Rebate)	44210		$
Single Stream Recycling	44212	$ 4,800	$
Bulky Waste (Transfer Station)	42005	$ 128,000	$ 67,291
Bulky Waste (Curbside Pickup)	42003		$ 4,860
Bulky Steel (Scrap Metal)	44204		$ 35,562
Yard Waste/Brush	44213	$ 2,500	$ 9,179
Roll Out Containers & replacement parts	44209	$ 20,000	$ 5,370
Street Sweeping & Catch Basin Cleaning	44206	$ 25,000	
Scale Expenses/DEEP operating Permit		$ 2,775	
TOTAL		$ 875,571	$ 441,345
APPROPRIATION REQUESTED		$ 870,000	

Solid Waste FY 22 Request $ 870,000

52475 Recycling Program

SCRRRA (www.scrrra.org) does a great job spreading the recycling news to the public with their outreach programs. The Town purchases promotional items to inform and motivate residents to recycle.

FY 18	250
FY 19	250
FY 20	300
3 year average	267

FY 22 Request $ 250

52500 Options and Rights-of-Way:

This includes consideration granted for highway or drainage right-of-way acquisitions as required for road construction and drainage projects, short term lease agreements, or options for properties as required for Public Works usage. Prior to any acquisition, an appraisal of the property value is made and negotiations proceed from that point. There were rights of way acquired for only one of the past three years. An appropriation of $1,000 is requested, should any of these issues arise.

FY 22 Request $ 1,000

52510 Rental of Equipment:

For several years, we have been supplementing our catch basin cleaning with a contractor supplied crew and rental vacuum truck. This has proven to be an invaluable and effective method in meeting the MS4 permit requirements. There are approximately 3200 catch basins, of which, 3,000 are under this mandate. The plan is to contract the cleaning of approximately 1,000 catch basins. Violation of the General permit may result in penalties of up to $25,000 per violation, per day. In FY21 the cost per basin increased to $23.00/each.

There is also the need to rent Public Works equipment such as paving machine for some larger road patching, rental unit to replace a large piece of equipment if it is down for an extended period of time for repairs.

FY 18	20,119
FY 19	19,990
FY 20	20,465
3 year Average	20,191

FY 22 Request $ 24,000

52531 Landfill Cap Maintenance

This line item includes all cost involving the closed, capped Waterford Landfill. The landfill (18 acres) has been officially closed since December 31, 2001. The DEEP permit requires the landfill to be maintained and monitored for 30 years after closure.

Landfill Well Monitoring – involves a monitoring program for testing, monitoring wells, domestic wells and surface water sites.

Currently, monitoring is performed twice a year, in November and May. The monitoring program consists of groundwater and surface water monitoring, plus the collection and sampling of the water supply well at the nearby pig farm. Decomposition gas monitoring is also required, at the two on-site gas ports. VOC testing is required during the May monitoring event. DEEP requires that a semi-annual report for each monitoring event be submitted, and also the submittal of an annual report in February. **$12,500**

Landfill Mowing – The closure Permit requires the landfill be mowed twice a year to prevent large vegetation growth and trees. The current bid for this work is $ 4,650 per mowing, and this mowing is done twice a year. **$ 9,300**

Landfill Maintenance There is a need for calcium chloride for dust control and bank run gravel for the approved processing pad and roadway access maintenance to a portion of the top of the closed landfill where we will continue to process brush and general yard waste. An allocation of $2,000 is requested for these items. **$2,000**

Summary	Landfill Monitoring	$ 12,500
	Landfill Mowing	9,300
	Landfill Maintenance	2,000
		$ 23,800

FY 18	23,232
FY 19	20,159
FY 20	21,800
3 year Average	21,730

FY 22 Request **$ 23,800**

MATERIALS & SUPPLIES

53010 Office Supplies:

This includes all office supplies not purchased by the Purchasing Agent, which are particular to departmental operations. These items include printing cartridges, diaries and other supplies.

FY 18	156
FY 19	332
FY 20	484
3 yr. average	324

FY 22 Request $ 325

53030 Operational Supplies:

This line includes operational and custodial supplies. Operational supplies required are hand tools, rain gear, safety equipment, chains, tarpaulins, paint, wiping rags, gloves, etc. used by highway maintenance personnel. Custodial supplies include paper goods, trash bags, etc. as materials required for maintaining the Public Works Complex in an orderly manner. The custodial service itself is contracted out. Equipment Maintenance supplies include specialized tools, safety gear, cleaners, oxygen, acetylene, the organic herbicide and welding accessories. Refuse Collection & Disposal supplies include gloves, wiping rags and other personal protective equipment.

FY 18	$ 15,800
FY 19	$ 18,032
FY 20	$ 16,408
3 year average	$ 16,747

FY 22 Request $17,000

53050 Engineering Equipment and Supplies:

This appropriation provides all expendable supplies used in the field by the staff, such as wooden stakes, paint, survey tape, etc. Also engineering equipment, engineering references, supplies such as plotting cartridges, paper and other appurtenances for software programs specific to engineering applications are purchased from this line item.

FY 18	403
FY 19	373
FY 20	116
3 year average	297

FY 22 Request $ 300

53070 Automotive Repairs:

Includes all parts and sublet services required to maintain approximately 190 pieces of equipment and vehicles. Public Works is required to pay to maintain the DPW fleet, as well as the administration vehicles. The repairs that are done for other town departments require DPW to perform the repairs, but the invoices for those parts are sent to the respective department to pay for them. The 5 mechanics performed 1,378 repairs in FY19.

FY 18	$ 166,456
FY 19	$ 166,025
FY 20	$ 140,371
3 year average	$ 157,617

FY 22 Request $ 150,000

53090 Fuels and Lubricants:

This includes gasoline, diesel fuel, oils, grease and anti-freeze used on all Public Works equipment. Quantities shown below are the average usage for calendar years FY18 through FY20.

	FY18	FY19	FY 20	3-year Average (gallons)
Unleaded (gal)	4,730	4,701	5,077	3,285
Diesel (gal)	66,646	64,462	59,995	63,701

Unleaded Fuel	3,285	**@1.35/gallon**	=	$ 4,435
Diesel	63,701	**@1.6318/gallon**	=	$103,947
Lubricants, DEF & Antifreeze			=	$ 48,000
		Total		$156,382

FY 22 Request $ 180,000

53100 Tires:

This appropriation is established for purchases of new tires, recaps and tubes. These prices are typically found in the State bid for new tires. The recaps are competitively priced in the area.

FY 18	$ 37,652
FY 19	$ 39,037
FY 20	$ 36,833
3 year average	$ 37,841

FY 22 Request $ 35,000

53250 Traffic Control Materials:

All traffic control and street name signs are purchased, installed and inventoried by Public Works staff, in consultation with the Police Department. Currently we maintain 1944 Regulatory signs, 642 Warning signs, 12 Directional signs and 715 Street Name signs. Street sign sizes, lettering and symbols and reflectivity have been upgraded per the Federal Highway Administration (FHWA), as described in the Manual of Uniform Control Devices (MUTCD).

We maintain 521 Stop Bars, 44 Crosswalks, 4 Rail Road Crossing, 66 Turn Lane Arrows, and 30 Lane Dividers throughout the Town, using material purchased from this account.

All lane markings (center and edge markings) are contracted on an in-place basis. Water based centerlines are being replaced with epoxy paint on newly rehabilitated roads. Epoxy lasts approximately 5 years, while water based paint is replaced annually.

FY 18	$ 30,572
FY 19	$ 34,972
FY 20	$ 33,858
3-year avg. =	$ 33,134

FY 22 Request **$ 30,000**

53300 Highway Materials:

All materials utilized for highway maintenance, snow & ice control and small drainage projects are purchased from this line item as required to supplement State Town Aid appropriations presented in line item 10130-55010. Highway Maintenance includes:

- Guide rail repairs
- Repairs to the storm drainage system consisting of outfalls, pipe and catch basins.
- Crack seal, patching and surface treatments of asphalt surfaces
- Street Trees

FY 18	$ 146,738*(not used)
FY 19	$ 206,386
FY 20	$ 261,720
2-year Average	$ 234,100

FY 22 Request **$ 225,000**

EQUIPMENT

54050 Automotive Equipment:

The equipment fleet is replaced through the Fleet Management Program funded individually outside the Public Works budget. Funds are necessary, however, for non-rolling stock items.

Non Rolling Stock: Many smaller or specialized pieces of motorized equipment not registered to be on the road also must be considered, such as chain saws, pumps, tampers and attachments which are essential to this department's operation. It also includes equipment for the Equipment Maintenance Division. The requests for non-rolling stock are broken down by divisions below.

Highway Division

Sidewalk paving machine. $52,117

Viking 11' Power angle snow plow. $ 8,419

Equipment Maintenance Division

Mechanics Tool Allowance
A tool allowance in the amount of $500 per mechanic as recommended by the Fleet Utilization Plan
5 Mechanics @ $500/each $ 2,500

Corded, Band Saw, Combination	$1,654.47
Coolant Tank recovery w/cart	$1,469.75
Triton w/pre-activated	$5,494

Total Highway Division =	$ 60,536
Total Equipment Maintenance Division =	$ 11,120
	$ 71,656

FY22 Request: $ 71,656

54020 Office Equipment:
Public Works would like to purchase 1 additional laptop for the Department Mechanics usage. This will assist the department with asset management with the RTA software program. The cost for laptop is approximately $1,500/each

FY22 Request: $1,500

TOWN AID

55010 Town Aid - Improved Roads:

Town Aid funds are provided through a State of Connecticut allocation system to all municipalities for maintenance of Town roads. The 2020/2021 allocation to Waterford is estimated to be $320,698. We typically use these funds for salt and roadway maintenance.

The total allocation requested is **$ 320,698**

55020 Town Aid - Unimproved Roads:

A State allocation for unimproved roads is provided annually for maintenance of such roads. The 2021/2022 allocation to Waterford is estimated to be $0. **$0**

DEPT/AGENCY: 10130 PUBLIC WORKS

LINE ITEM	DESCRIPTION	COLUMN 1 2019/2020 ACTUAL EXPENDED	COLUMN 2 2020/2021 RTM APPROP.	COLUMN 3 2020/2021 ADDITIONAL/ TRANSFERS	COLUMN 4 ACTUAL EXPEND & ENCUMB AS OF 1/1/21	COLUMN 5 2021/2022 DEPT/ AGENCY REQUEST
PERSONNEL COSTS						
51110	ADMINISTRATION		315,404			320,501
51130	ENGINEERING		5,735			5,558
51210	CLERICAL/TECHNICAL		141,937			149,076
51510	EQUIPMENT MAINTENANCE		345,771			358,379
51520	HIGHWAY MAINTENANCE		984,189			1,038,247
51530	REFUSE COLLECTION & MAINT.		292,464			309,828
51540	SNOW REMOVAL		80,000			70,000
51810	OVERTIME		52,000			52,000
51910	FRINGE BENEFITS		11,005			12,355
51920	FICA		170,480			177,171
	SUBTOTAL	**0**	**2,398,985**	**0**	**0**	**2,493,115**
SERVICES						
52010	ADVERTISING		6,100			0
52020	POSTAGE		437			440
52030	PROFESSIONAL FEES		90,000			90,000
52040	SERVICE CONT & REPAIRS		58,600			60,000
52050	DUES, CONF. & EDUCATION		1,960			1,657
52060	PRINTING		90			100
52070	REIMBURSABLE EXPENSE		50			50
52090	FUEL OIL		41,100			0
52100	ELECTRICITY		25,400			0
52110	WATER & SEWER		8,100			0
52400	MEAL ALLOWANCE		2,600			2,223
52410	STREET TREE MAINTENANCE		1,500			330
52450	SITE WORK		500			1,210
52460	STREET LIGHTING		90,000			110,000
52470	SOLID WASTE DISPOSAL		900,000			870,000
52475	RECYCLING PROGRAM		250			250
52500	OPTIONS & RIGHTS OF WAY		1,000			1,000
52510	RENTAL OF EQUIPMENT		20,000			24,000
52531	LANDFILL CAP MAINTENANCE		20,000			23,800
	SUBTOTAL	**0**	**1,267,687**	**0**	**0**	**1,185,060**

DEPT/AGENCY: 10130 PUBLIC WORKS

LINE ITEM	DESCRIPTION	COLUMN 1 2019/2020 ACTUAL EXPENDED	COLUMN 2 2020/2021 RTM APPROP.	COLUMN 3 2020/2021 ADDITIONAL/ TRANSFERS	COLUMN 4 ACTUAL EXPEND & ENCUMB AS OF 1/1/21	COLUMN 5 2021/2022 DEPT/ AGENCY REQUEST
MATERIALS & SUPPLIES						
53010	OFFICE SUPPLIES		325			325
53030	OPERATIONAL SUPPLIES		17,500			17,000
53050	ENGINEER EQUIP & SUPPLIES		400			300
53070	AUTOMOTIVE REPAIRS		147,500			150,000
53090	FUELS & LUBRICANTS		216,700			180,000
53100	TIRES		35,000			35,000
53250	TRAFFIC CONTROL MATERIALS		30,000			30,000
53300	HIGHWAY MATERIALS		235,000			225,000
	SUBTOTAL	**0**	**682,425**	**0**	**0**	**637,625**
EQUIPMENT						
54050	AUTOMOTIVE EQUIPMENT		17,412			71,656
54060	OFFICE FURNITURE		2,000			1,500
	SUBTOTAL	**0**	**19,412**	**0**	**0**	**73,156**
IMPROVEMENTS						
55010	TOWN AID ROADS-IMPROVED		320,698			320,698
	SUBTOTAL	**0**	**320,698**	**0**	**0**	**320,698**
DEPARTMENT TOTAL		**0**	**4,689,207**	**0**	**0**	**4,709,654**

PERSONNEL WORKSHEET - PUBLIC WORKS DEPARTMENT
2021/2022

DATE OF HIRE	POSITION	HOURS WORKED / WEEK	HOURLY RATE	SALARY 2020/2021	SALARY 2021/2022	LONGEVITY	TOTAL EMPLOYEE SALARY	LINE 51920 PAYROLL TAXES (F.I.C.A)
51110 - ADMINISTRATION								
11/4/2019	Director	40	N/A	$114,520	$117,097		$117,097	$8,958
4/22/2013	Assistant Director	40	N/A	$103,861	$103,861		$103,861	$7,945
8/1/1983	General Foreman	40	N/A	$99,543	$97,353	$2,190	$99,543	$7,615
Sub Totals							$320,501	$24,518
51130 - ENGINEERING								
	WUC STAFF AS NEEDED	130	42.75/avg	$5,558	$5,558		$5,558	$425
Sub Totals							$5,558	$425
51210 - CLERICAL								
8/27/2001	Office Coordinator	35	34.2234	$60,916	$62,287	$500	$62,787	$4,803
11/16/1998	Clerk Typist III	35	26.8149	$47,729	$48,803	$500	$49,303	$3,772
3/9/2020	Clerk Typist III	35	19.5694 / 20.5479	$34,832	$36,986		$36,986	$2,829
Sub Totals							$149,076	$11,404
51510 EQUIPMENT MAINT								
9/12/2011	Lead Mechanic	40	37.7605 / 39.6485	$76,814	$81,940	$250	$82,190	$6,288
8/10/1993	Mechanic	40	37.777	$77,427	$78,878	$600	$79,478	$6,080
10/24/2011	Mechanic	40	37.777	$77,077	$78,542	$250	$78,792	$6,028
1/30/2012	Mechanic	40	31.0656 / 32.6190	$63,195	$67,040	$250	$67,290	$5,148
	Assistant Mechanic	40	24.3407	$49,515	$50,629		$50,629	$3,873
Sub Totals							$358,379	$27,417
51520 HIGHWAY								
7/1/1998	Highway Maintainer IV	40	33.4992	$70,183	$71,763	$500	$72,263	$5,528
3/20/2006	Highway Maintainer IV	40	33.4992	$70,183	$71,763	$350	$72,113	$5,517
3/20/2006	Highway Maintainer IV	40	33.4992	$70,183	$71,763	$350	$72,113	$5,517
9/29/1989	Highway Maintainer III	40	31.0656	$63,195	$64,617	$600	$65,217	$4,989
12/14/1998	Highway Maintainer III	40	31.0656	$63,195	$64,617	$500	$65,117	$4,981
11/13/2006	Highway Maintainer III	40	31.0656	$63,195	$64,617	$350	$64,967	$4,970
11/13/2006	Highway Maintainer III	40	31.0656	$63,195	$64,617	$350	$64,967	$4,970
6/11/2007	Highway Maintainer III	40	31.0656	$63,195	$64,617	$350	$64,967	$4,970
2/3/2014	Highway Maintainer III	40	28.1774 / 29.5864	$57,319	$61,145		$61,145	$4,678
4/23/2012	Highway Maintainer III	40	28.1774 / 29.5864	$57,319	$60,131	$250	$60,381	$4,619
8/17/2020	Highway Maintainer II	40	21.1168 / 22.1727	$44,911	$46,717		$46,717	$3,574
2/1/2016	Highway Maintainer II	40	24.3407 / 25.5578	$49,515	$51,603		$51,603	$3,948
6/17/2019	Highway Maintainer II	40	23.1817 / 24.3407	$47,157	$48,311		$48,311	$3,696
10/21/2019	Highway Maintainer II	40	23.1817	$44,911	$48,218		$48,218	$3,689
9/8/2020	Highway Maintainer II	40	22.0777 / 23.1817	$44,911	$46,584		$46,584	$3,564
4/6/1998	Toolkeeper	40	31.0656	$63,195	$64,617	$500	$65,117	$4,981
3/3/1975	Traffic Control Device Tech	40	32.619	$66,354	$67,847	$600	$68,447	$5,236
	Seasonal Staff	1976	14.32 / 16.44		$12,304		$12,304	$941
Sub Totals							$1,038,247	$79,427
51530 SANITATION								
10/1/1990	Refuse Truck Driver	40	31.0656	$63,195	$64,617	$600	$65,217	$4,989
4/14/1986	Refuse Truck Driver	40	31.0656	$63,195	$64,617	$600	$65,217	$4,989
9/23/2002	Refuse Truck Driver	40	31.0656	$63,195	$64,617	$350	$64,967	$4,970
2/24/2014	Recycling Route Operator	40	28.1774	$54,590	$58,609		$58,609	$4,484
8/11/2014	Recycling Route Operator	40	26.8357	$52,891	$55,818		$55,818	$4,270
Sub Totals							$309,828	$23,702
51540 - SNOW OVERTIME							$70,000	$5,355
51810 - OVERTIME							$52,000	$3,978
51910 - FRINGE BENEFITS							$12,355	$945
51920 - FICA								$177,171.00
TOTALS - DEPARTMENT - Including FICA							$2,493,115.00	

TOWN OF WATERFORD
FRINGE BENEFIT WORKSHEET / PUBLIC WORKS
2019-2020 FISCAL YEAR

POSITION	CLOTHING / SHOE ALLOWANCE	HRA FUNDING	LINE 51910 TOTAL FRINGE BENEFITS	LINE 51920 PAYROLL TAXES (F.I.C.A)
Director	75		75.00	5.74
Assistant Director	75		75.00	5.74
General Foreman	75		75.00	5.74
Senior Mechanic	666.00		666.00	50.95
Mechanic	666.00		666.00	50.95
Mechanic	666.00		666.00	50.95
Mechanic	666.00		666.00	50.95
Assistant Mechanic	666.00		666.00	50.95
Highway Maintainer IV	400.00		400.00	30.60
Highway Maintainer IV	400.00		400.00	30.60
Highway Maintainer IV	400.00		400.00	30.60
Highway Maintainer III	400.00		400.00	30.60
Highway Maintainer III	400.00		400.00	30.60
Highway Maintainer III	400.00		400.00	30.60
Highway Maintainer III	400.00		400.00	30.60
Highway Maintainer III	400.00		400.00	30.60
Highway Maintainer III	400.00		400.00	30.60
Highway Maintainer III	400.00		400.00	30.60
Highway Maintainer II	400.00		400.00	30.60
Highway Maintainer II	400.00		400.00	30.60
Highway Maintainer II	400.00		400.00	30.60
Highway Maintainer II	400.00		400.00	30.60
Highway Maintainer II	400.00		400.00	30.60
Toolkeeper	400.00		400.00	30.60
Traffic Control Device Tech	400.00		400.00	30.60
Refuse Truck Driver	400.00		400.00	30.60
Refuse Truck Driver	400.00		400.00	30.60
Refuse Truck Driver	400.00		400.00	30.60
Recycling Route Operator	400.00		400.00	30.60
Recycling Route Operator	400.00		400.00	30.60
TOTAL - FRINGE BENEFITS	12,355.00	0.00	12,355.00	945.17

The Board of Selectmen voted on 11/15/11 to make the following adjustment to the Transfer Station Fees effective July 1, 2012. Fees will be in effect all of FY 22.

IV. FEE SCHEDULE

A. The Board of Selectmen shall adopt a fee schedule, which will be effective for a minimum of one year from date of adoption unless circumstances warrant interim review.

B. SCHEDULE OF FEES

1. The Transfer Station DOES NOT Accept:
   1. Regular household trash, bottles & cans. These items are collected curbside during our normal weekly curbside collection.
   2. Household Hazardous Waste - Collection sites are provided Spring through Fall. Check newspapers or call Public Works for details.
   3. Grass Clippings: Compost or mulch on lawn.
   4. Rubble, stone, concrete, asphalt, dirt, stumps, rocks.

2. COLLECTOR LICENSE FEE - Annual — $25 per truck

3. TIRES
   - Passenger Tires — $ 2/ea
   - Truck Tires 7:50 x 16 & up — $ 5/ea
   - Earth Moving Equipment Tires — $50/ea

4. STUMPS
   - Tree Stump (small) < 8" — No Longer Accepted
   - Tree Stump (large) > 8" — No Longer Accepted

5. LOGS — $110/Ton

6. BRUSH
   - Pickup Truck — $ 5/load
   - Small Dump Truck/Small Dump Trailer(1-2 axle) — $10/load
   - Large Dump Truck — $15/load
   - Automobiles - Covered by passenger

   Load sizes for fee purposes are:
   - Pickup Truck — 1 CY
   - Small Dump Truck/Small Dump Trailer (1-2 axle) — 3 CY
   - Large Dump Truck — 6 CY

   Attendant will use judgment in setting fees for odd-size loads.

7. DEMOLITION/CONSTRUCTION DEBRIS

   Demolition Debris/Shingles — *$110/Ton*

   $5.00 minimum Charge

8. APPLIANCES
   - Refrigerators, Freezers, Air Conditioners, Dehumidifiers — $15/ea

9. <u>OVERSIZED MSW (Curbside Pick Up Only)</u>

Sofas, Stuffed Chairs, Mattresses	$10/ea
Box springs, Carpets	

10. <u>ROLL OUT REFUSE CONTAINERS</u>

96 Gallon	$50
Rental	$10/month
Additional Containers 96 gallon	$50

11. <u>RECYCLING CONTAINERS</u>

Additional Containers	$8.00

Refuse Tipping Fee *$62/Ton for Municipal Solid Waste*
Delivered to SCRRRA in Preston by Contractors

Bulky Waste Curbside Collection
Call 444-5864 for information on how to get an appointment
$20/appt. for regular residential units. Plus applicable fees as shown above.

Brush Curbside Collection
Call 860-444-5864 for information on how to get an appointment
$20/appt. for regular residential units

Accounts over 30 days past due will accrue interest at 1.5% per month.

Accounts with a balance over 90 days will be suspended and access to the Facility will be denied until the balance is paid in full.

C. All fees shall be due and payable upon invoicing or may be paid immediately upon usage. Anyone with a balance due over sixty (60) days will be denied access to the disposal facility.

D. No charge will be made for:

1. Demolition material from a structure burned as Fire Department training
2. Used Motor Oil
3. Anti-freeze
4. Leaves (no plastic bags or grass clippings)
5. Batteries
6. Propane Tanks
7. Metal
8. Fluorescent Bulbs
9. Electronics Recycling

Computers; monitors, TV, Fax Machines, adding machines, printers, scanners, Stereos, speakers

E. Mixed loads of metal and oversized MSW shall be charged at the rate of *$110/Ton*

TOWN OF WATERFORD
PROPOSED REVENUE BY DEPARTMENT
2021/2022 FISCAL YEAR

All revenues from each department must be listed in the following categories. Please add any revenue lines that are not listed below.

DEPARTMENT: Public Works

LINE ITEM	2019-2020 BUDGET	2019-2020 ACTUAL	2020-2021 BUDGET	2021-2022 PROPOSED	VARIANCE
Bulky Waste Fees (42003,42005)	100,000	94,363	**106,193**	**72,151**	**(34,042)**
Interest/Lien Fees (40301)	1,500	111	**500**	**200**	**(300)**
Permitting/Licensing Fees (41023)	600	500	**450**	**450**	**0**
Rentals (42023)	68,500	59,140	**55,000**	**55,000**	**0**
Sale of Recyclables (44204,44206,44212)	43,500	39,650	**47,331**	**35,562**	**(11,769)**
Tipping Fees (42007)	345,000	267,846	**319,083**	**319,083**	**0**
SCRRRA Rebate (44210)	10,000	2,252	**7,843**	**0**	**(7,843)**
Versa Kart/Blue Box Purchases (44209)	4,500	5,370	**6,220**	**5,370**	**(850)**
Curbside Brush Pickup (44213)	400	700	**700**	**700**	**0**
Town Aid (44252)	320,000	320,698	**320,698**	**320,698**	**0**
Excavation Permits (41052)	2,000	1,820	**3,000**	**3,000**	**0**
					0
TOTALS	**896,000**	**792,450**	**867,018**	**812,214**	**(54,804)**

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Salsco, INC.
LEADER BY DESIGN
105 School House Rd.
Cheshire, CT 06410
MADE IN THE U.S.A.

Phone #: 203-271-1682
Fax #: 203-271-2596
Toll Free #: 800-872-5726
Web Site: www.salsco.com
Prepared By: Suzanne Clark for Jack Rizzo
Email: s.clark@salsco.com/jack.r@salsco.com

EQUIPMENT QUOTATION

QUOTE #: 20-307

Bill To:	TOWN OF WATERFORD	Date:	10/20/2020
Contact:	DANIEL MATHESON	Quote Good Through:	11/20/2020
Address:			
City:	WATERFORD	ST: CT	Zip:
Phone #:	860-444-5864	Fax #:	
Email:	DMATHESON@WATERFORDCT.ORG	Cell #:	
Ship To:			

QTY.	ITEM #	ITEM DESCRIPTION	UNIT PRICE	EXT. PRICE
1	0005029-N	TRACK PAVER, MODEL TP44-TD, 14HP HATZ DIESEL	$45,496.00	$45,496.00
2	0261368-O	OPTIONAL HOPPER EXTENSION PANEL 71" (SOLD INDIVIDUALLY)	$285.00	$570.00
1	0161367-O	OPTION KIT, 6" SCREED EXTENSIONS (FACTORY INSTALLED)	$379.00	$379.00
1	0222233-N	ASPHALT GUIDE, LEFT	$73.50	$73.50
1	0222234-N	ASPHALT GUIDE, RIGHT	$73.50	$73.50
1	0009059-N	SIDE DUMP BUCKET	$5,225.00	$5,225.00
			Subtotal	$51,817.00
		SALSCO TO DELIVER	Sales Tax	
			Freight	$300.00
			TOTAL ORDER AMOUNT	$52,117.00

NOTE: IF FREIGHT IS QUOTED, IT WILL BE RE-QUOTED AT ACTUAL TIME OF SHIPPING. IF YOU NEED ADDITIONAL SERVICE OPTIONS, PLEASE ADVISE.

I have read and accepted the above quotation and hereby authorize Salsco, Inc. to release the order as written above.

Signature ______________________ P.O. # __________ Date: __________

INCREMENTAL PAYMENT AMOUNTS				
DEP	20%	Deposit Due with the Order	$10,363.40	
BAL	80%	Due when ready to ship, including freight & applicable tax.	$41,753.60	US Dollars

Cives Corporation, dba
Viking Cives (USA)
14331 Mill Street
Harrisville, NY 13648
Phone: (315) 543-2321
Fax: (315) 543-2366
www.vikingcives.com

QUOTATION

Quote ID: 329

2012 Factory/Shipper Catalog

Customer: Town of Waterford
Contact:
Address: Note: Purchase thru Vikings Sourcewell Contract #080114-VCM

Plow Quote

Phone: Sold thru our Waterbury CT location, contact Chris Rose with any questions: 860-936-5091
Fax:
Attn:

Quote Number: 32988
Quote Date: 1/15/2020
Quote valid until: 3/1/2020
For: Waterford
Terms: Net 30 days
Salesperson: Chris Rose
FOB: Waterford

QUANTITY	DESCRIPTION	UNIT PRICE	AMOUNT
1	Viking 11' power angle snow plow model PRR113645FEF, 36" high from the left edge the center raising to 45" high at the right edge, full trip moldboard including cylinder type reverse with cushion valve, 30 1/2" on center drive ears, no cutting edge, curb and moldboard shoes, cable drum lift, 12" rubber cross flap and plow guides. Option 1: Rubber cutting edge with steel cover blade.........................Add $855.00		
		Quote Total:	$8,419.00
		Discount:	$0.00
		Total Due:	$8,419.00

The following options may be added:

QUANTITY	DESCRIPTION	PRICE EACH	AMOUNT

Customer must fill out the information below before the order can be processed...

Accepted by:	
Date:	
P.O. number:	

The price and terms on this quotation are not subject to verbal changes or other agreements unless approved in writing by the Home Office of the Seller. All quotations and agreements are contingent upon strikes, accidents, fires, availability of material and all other causes beyond our control. Prices are based on costs and conditions existing on date of quotation and are subject to change by the Seller before final acceptance.

✦ Typographical and stenographic errors subject to corrections. Purchaser agrees to accept either overage or shortage not in excess of ten percent to be charged pro-rata. Purchaser assumes liability for patent and copyright infringement when goods are mode to Purchaser's specifications. When quotation specifies material to be furnished by the purchaser, ample allowance must be made for reasonable spoilage and material must be of suitable quality to facilitate efficient production.

✦ Conditions not specifically stated herein shall be governed by the established trade customs. Terms inconsistent with those stated herein which may appear on Purchaser's formal order will not be binding on the Seller.

Heavy Duty Full Trip

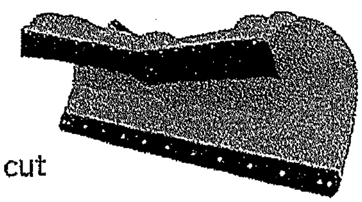
North America's leading innovator of snow & ice control equipment!
www.vikingcives.com

VIKING CIVES

FE Reversible Plow

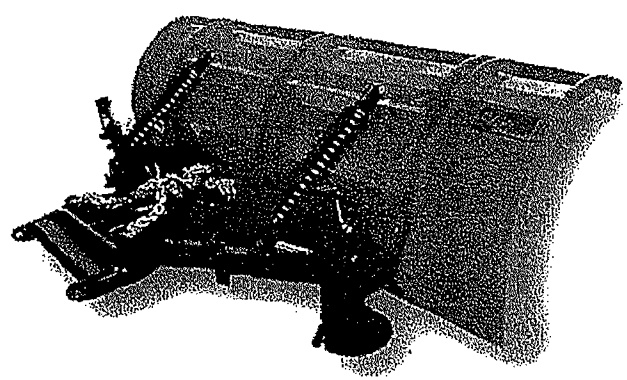
Standard Features:

- For use on Heavy Duty Trucks & Construction Equipment.
- Eight gauge brake formed moldboard
- Two rugged compression spring arms
- Heavy duty steel tube & plate pushframes
- Reinforced with a minimum of eight plasma cut ribs
- Top of moldboard braced with integral formed channel
- Bottom has gusseted 6" x 4" x ¾" blade angle



Options:

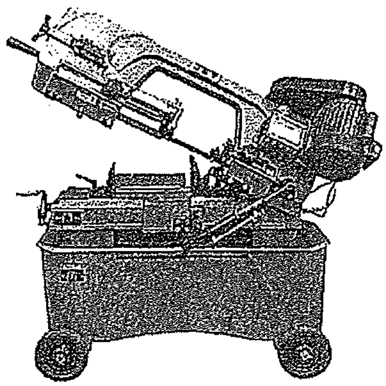
- ✓ Screw adjustable frame shoes
- ✓ Screw adjustable 10" caster wheels
- ✓ Various cutting edge materials
- ✓ Custom moldboard sizes
- ✓ Custom moldboard profiles (RH, LH, Double Flare)
- ✓ Moldboard & Curb shoes
- ✓ Rubber deflector
- ✓ Plow markers
- ✓ Other swivel attachments
- ✓ Various pushframe styles available



Plow Model	Height	Path min/max	PRR Weight	PRRL Weight
R1036FE	36"	8' 2 ½" to 10'	2190	2215
R1042FE	42"	8' 2 ½" to 10'	2240	2265
R1136FE	36"	9' to 11'	2240	2265
R1142FE	42"	9' to 11'	2290	2315
R1148FE	48"	9' to 11'	2340	2365
R1242FE	42"	9' 10" to 12'	2390	2415
R1248FE	48"	9' 10" to 12'	2440	2465
R1442FE	42"	11' ½" to 14'	2640	2665

GRAINGER.

Product Categories / Tools / Power Tools / Power Saws & Blades / Band Saws / Stationary Band Saws / Metal-Cutting Band Saws / Combination Vertical/Horizontal Metal-Cutting Band Saws / Corded, Band Saw, Combination Horizontal/Vert...



Tap image to zoom.

JET

Corded, Band Saw, Combination Horizontal/Vertical, Manual

Item #48RJ39 Mfr. Model # 414560

UNSPSC # 27112700 Catalog Page # 2349

Country of Origin Taiwan. Country of Origin is subject to change.

Manual combination vertical and horizontal band saws are manually operated in both the ver View More

Your Price

$1,654.47 / each

This item requires special shipping, additional charges may apply.

Qty 1 Add to Cart

Add Extended Protection Plan for $394.74 / each

Plan Details & Exclusions

Setup Auto Reorder

Shipping Pickup

Availability

Backordered, expected to arrive between **Tue. Dec 15 - Wed. Dec 30.**

Ship to 06385 | Change

Shipping Weight 382 lbs

Ship Availability Terms

Add to List

Technical Specs

Item	Band Saw	Round Cutting Capacity - Horizontal	7 in
Band Saw Type	Combination Horizontal/Vertical	SFPM Range	86 to 260
Band Saw Operation	Manual	Miter Angle Range	45 Degrees , 90 Degrees
Voltage	115/230V AC	Number of Speed Settings	4
Phase	1	Material Application	Metal
Rectangular Cutting Capacity - Horizontal	4 in x 11 in, 7 in x 10-1/4 in	Blade Length	93 in
Throat Depth - Vertical	7 in	Max. Blade Width	3/4 in

Chat with an Agent

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Cutting Capacity Square	7 in	Includes	Bi-Metal Blade
Power Source	Corded	Max. Blade Length	93 in
Blade Thickness	0.032 in	Table Dimensions	12 in x 12 in
Blade Wheels Dia.	11.75 in	Overall Depth	48 in
Amps AC	9.8/4.9	Overall Height	44 in
Hz	60	Overall Width	17 in
HP	0.75 hp	Current	9.8/4.9

Compliance and Restrictions

This item is restricted in certain countries.View all countries.

Chat with an Agent

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NUTMEG TRUCK CENTERS

6 NEW PARK AVENUE
NORTH FRANKLIN, CT 06254
P:(860) 886-0593
F:(860) 886-6415
www.allegiancetrucks.com

INTERNATIONAL

BILL TO
WATERFORD, TOWN OF - 114456
PUBLIC WORKS DEPT.
15 ROPE FERRY RD.
WATERFORD, CT 06385-2886
P: (860) 444-5867

DELIVER TO
WATERFORD, TOWN OF - 114456
15 ROPE FERRY RD.
15 ROPE FERRY RD.
WATERFORD CT 06385-2886
P: (860) 444-5867

ESTIMATE: E105000450

DATE SHIPPED	SHIP VIA	DATE INVOICE	SALESPERSON	UNIT ID	VIN	SALE TYPE	TERMS	EMPID	CUS REFERENCE
12/1/2020	PICKUP	12/1/2020 2:46 pm	SCOTT S			PRET	NET10		

QTY SHP	QTY B/O	ITEM	DESCRIPTION	BIN	LIST PRICE	UNIT PRICE	EXTD PRICE
1		105X/KL5007NAV	TANK,COOLANT RECOVERY W/CART	TOOLBOX	1,826.34	1,369.75	1,369.75
1		FRT	FREIGHT			100.00	100.00

ESTIMATE

THANK YOU-WE APPRECIATE YOUR BUSINESS

DISCLAIMER:

The seller hereby expressly disclaims all warranties, either express or implied, including all implied warranties of merchantability or fitness for the particular purpose, and the seller neither assumes nor authorizes any other person to assume for it any liability in connection with the sales of these parts. Customer agrees to pay all costs of collections, including attorney fees, if amount due on invoice become delinquent. Due and payable by 10th of following month, subject to late charges of 1.5% per month. No refund without this invoice. 25% handling charge on parts returned within 10 days. Special order and electrical parts not returnable. No parts returnable after 10 days. All cores must be returned within 30 days or no returns will be accepted.

SUB-TOTAL	$ 1,369.75
TAX	$ 0.00
SHIPPING	$ 100.00
TOTAL	$ 1,469.75

Please Remit Payment to:
NUTMEG INTERNATIONAL TRUCKS
130 BRAINARD ROAD
HARTFORD, CT 06114

SIGNATURE X ______________________

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Snap-on Tools Quote

Quote Date - 10/20/2020 10:46:48

Stephen Besade & Sons,LLC
Sold By: Steve Besade

Address: 126 Fog Plain Road P.O.Box 771
Waterford, CT 06385-

Phone: 860-884-6007

Sold To: TOWN OF WATERFORD DPW
Address: 1000 HARTFORD ROAD
WATERFORD, CT 06385-

Phone: 860-444-5867

Account Type: RA

Invoice #: 10202067446Q

Tax Exempt #: EXEMPT

PO #:

Part #	Qty	Description	Line Type	Price	Discount	Total	Tax
EEMS343EUR	1	TRITON W/PRE-ACTIVATED EURO	Sale	5,995.00	0.00	5,995.00	0.00
EEMS343H	1	TRITON FTA 1YR PPDPLAN	Sale	1,499.00	0.00	1,499.00	0.00
TRAD	-1	TRADE Current Tool	Trade In	2,000.00	0.00	-2,000.00	0.00

- Wear safety goggles
- Use the right tool
- Use the tool properly
- Maintain the tool regularly

SubTotal	5,494.00
0.00 % Tax	0.00
Freight	0.00
Grand Total	5,494.00

REMIT TO: STEPHEN BESADE & SONS,LLC
P.O.BOX 771 WATERFORD,CT 06385-0771

AccountType	Previous Balance	Purchases	Total	Payment	New Balance
RA	549.01	5,494.00	6,043.01	0.00	6,043.01

Your Next RA Payment Will Include:	0.00
Your Agreed Upon Weekly Payment Is:	100.00
Your Next RA Payment Will Be:	100.00

For value received, the Purchaser, as continuing security for the repayment of all obligations now or hereafter owing to the Franchisee, including, without limitation, the prompt payment, as and when due, of the purchase price of the PMSI Collateral (as hereinafter defined), and the performance of all of the obligations, covenants and warranties of the Purchaser to the Franchisee hereunder, hereby grants to the Franchisee a continuing specific and fixed purchase money security interest in all products supplied, sold or provided to the Purchaser by the Franchisee, including the tools listed above, and including all accretions, substitutions, replacements, additions and accessions thereto and all Proceeds thereof (the "PMSI Collateral"). I agree that the Franchisee named above or its assigns shall retain a Purchase Money Security Interest in the PMSI Collateral until I have made all the promised payments, at which time Franchisee's security interest shall be released. If I fail to make any of the payments specified, I agree to return the PMSI Collateral to the Franchisee or its assigns on demand. Until all payments are made, I agree to retain the PMSI Collateral in my possession in good condition and to notify the Franchisee of any changes in employment or home address. In the event that I fail to make the promised payments and the Franchisee must resort to civil litigation to obtain return of or payment for the PMSI Collateral, I shall be held responsible for the costs of such litigation including reasonable attorneys' fees.

X ______________________________ X ______________________________

TOWN OF WATERFORD
PERSONNEL WORKSHEET - PUBLIC WORKS DEPARTMENT
2021/2022

LINE 51920

DATE OF HIRE	POSITION	HOURS WORKED/ WEEK	HOURLY RATE	SALARY 2020/2021	SALARY 2021/2022	LONGEVITY	TOTAL EMPLOYEE SALARY	PAYROLL TAXES (F.IC.A)
51110 - ADMINISTRATION								
11/4/2019	Director	40	N/A	$114,520	$117,097		$117,097	$8,958
4/22/2013	Assistant Director	40	N/A	$103,861	$103,861		$103,861	$7,945
8/1/1983	General Foreman	40	N/A	$99,543	$97,353	$2,190	$99,543	$7,615
Sub Totals							**$320,501**	**$24,518**
51130 - ENGINEERING								
	WUC STAFF AS NEEDED	130	42.75/avg	$5,558	$5,558		$5,558	$425
Sub Totals							**$5,558**	**$425**
51210 - CLERICAL								
8/27/2001	Office Coordinator	35	34.2234	$60,916	$62,287	$500	$62,787	$4,803
11/16/1998	Clerk Typist III	35	26.8149	$47,729	$48,803	$500	$49,303	$3,772
3/9/2020	Clerk Typist III	35	19.5694 / 20.5479	$34,832	$36,986		$36,986	$2,829
Sub Totals							**$149,076**	**$11,404**
51510 EQUIPMENT MAINT								
9/12/2011	Lead Mechanic	40	37.7605 / 39.6485	$76,814	$81,940	$250	$82,190	$6,288
8/10/1993	Mechanic	40	37.777	$77,427	$78,878	$600	$79,478	$6,080
10/24/2011	Mechanic	40	37.777	$77,077	$78,542	$250	$78,792	$6,028
1/30/2012	Mechanic	40	31.0656 / 32.6190	$63,195	$67,040	$250	$67,290	$5,148
	Assistant Mechanic	40	24.3407	$49,515	$50,629		$50,629	$3,873
Sub Totals							**$358,379**	**$27,417**
51520 HIGHWAY								
7/1/1998	Highway Maintainer IV	40	33.4992	$70,183	$71,763	$500	$72,263	$5,528
3/20/2006	Highway Maintainer IV	40	33.4992	$70,183	$71,763	$350	$72,113	$5,517
3/20/2006	Highway Maintainer IV	40	33.4992	$70,183	$71,763	$350	$72,113	$5,517
9/29/1989	Highway Maintainer III	40	31.0656	$63,195	$64,617	$600	$65,217	$4,989
12/14/1998	Highway Maintainer III	40	31.0656	$63,195	$64,617	$500	$65,117	$4,981
11/13/2006	Highway Maintainer III	40	31.0656	$63,195	$64,617	$350	$64,967	$4,970
11/13/2006	Highway Maintainer III	40	31.0656	$63,195	$64,617	$350	$64,967	$4,970
6/11/2007	Highway Maintainer III	40	31.0656	$63,195	$64,617	$350	$64,967	$4,970
2/3/2014	Highway Maintainer III	40	28.1774 / 29.5864	$57,319	$61,145		$61,145	$4,678
4/23/2012	Highway Maintainer III	40	28.1774 / 29.5864	$57,319	$60,131	$250	$60,381	$4,619
8/17/2020	Highway Maintainer II	40	21.1168 / 22.1727	$44,911	$46,717		$46,717	$3,574
2/1/2016	Highway Maintainer II	40	24.3407 / 25.5578	$49,515	$51,603		$51,603	$3,948
6/17/2019	Highway Maintainer II	40	23.1817 / 24.3407	$47,157	$48,311		$48,311	$3,696
10/21/2019	Highway Maintainer II	40	23.1817	$44,911	$48,218		$48,218	$3,689
9/8/2020	Highway Maintainer II	40	22.0777 / 23.1817	$44,911	$46,584		$46,584	$3,564
4/6/1998	Toolkeeper	40	31.0656	$63,195	$64,617	$500	$65,117	$4,981
3/3/1975	Traffic Control Device Tech	40	32.619	$66,354	$67,847	$600	$68,447	$5,236
	Seasonal Staff	1976	14.32 / 16.44		$12,304		$12,304	$941
Sub Totals							**$1,038,247**	**$79,427**
51530 SANITATION								
10/1/1990	Refuse Truck Driver	40	31.0656	$63,195	$64,617	$600	$65,217	$4,989
4/14/1986	Refuse Truck Driver	40	31.0656	$63,195	$64,617	$600	$65,217	$4,989
9/23/2002	Refuse Truck Driver	40	31.0656	$63,195	$64,617	$350	$64,967	$4,970
2/24/2014	Recycling Route Operator	40	28.1774	$54,590	$58,609		$58,609	$4,484
8/11/2014	Recycling Route Operator	40	26.8357	$52,891	$55,818		$55,818	$4,270
Sub Totals							**$309,828**	**$23,702**
51540 - SNOW OVERTIME							$70,000	$5,355
51810 - OVERTIME							$52,000	$3,978
51910 - FRINGE BENEFITS							$12,355	$945
51920 - FICA								$177,171.00
TOTALS - DEPARTMENT - Including FICA							$2,493,115.00	

WORKDAYS 2020/2021	WEEKS TO BUDGET
261	52.2

TOWN OF WATERFORD
FRINGE BENEFIT WORKSHEET / PUBLIC WORKS
2019-2020 FISCAL YEAR

			LINE 51910	LINE 51920
POSITION	CLOTHING / SHOE ALLOWANCE	HRA FUNDING	TOTAL FRINGE BENEFITS	PAYROLL TAXES (F.IC.A)
Director	75		75.00	5.74
Assistant Director	75		75.00	5.74
General Foreman	75		75.00	5.74
Senior Mechanic	666.00		666.00	50.95
Mechanic	666.00		666.00	50.95
Mechanic	666.00		666.00	50.95
Mechanic	666.00		666.00	50.95
Assistant Mechanic	666.00		666.00	50.95
Highway Maintainer IV	400.00		400.00	30.60
Highway Maintainer IV	400.00		400.00	30.60
Highway Maintainer IV	400.00		400.00	30.60
Highway Maintainer III	400.00		400.00	30.60
Highway Maintainer III	400.00		400.00	30.60
Highway Maintainer III	400.00		400.00	30.60
Highway Maintainer III	400.00		400.00	30.60
Highway Maintainer III	400.00		400.00	30.60
Highway Maintainer III	400.00		400.00	30.60
Highway Maintainer III	400.00		400.00	30.60
Highway Maintainer II	400.00		400.00	30.60
Highway Maintainer II	400.00		400.00	30.60
Highway Maintainer II	400.00		400.00	30.60
Highway Maintainer II	400.00		400.00	30.60
Highway Maintainer II	400.00		400.00	30.60
Toolkeeper	400.00		400.00	30.60
Traffic Control Device Tech	400.00		400.00	30.60
Refuse Truck Driver	400.00		400.00	30.60
Refuse Truck Driver	400.00		400.00	30.60
Refuse Truck Driver	400.00		400.00	30.60
Recycling Route Operator	400.00		400.00	30.60
Recycling Route Operator	400.00		400.00	30.60
TOTAL - FRINGE BENEFITS	12,355.00	0.00	12,355.00	945.17

NOTE

This amount should be added to the amount of FICA calculated on your salary worksheet