

PUBLIC WORKS

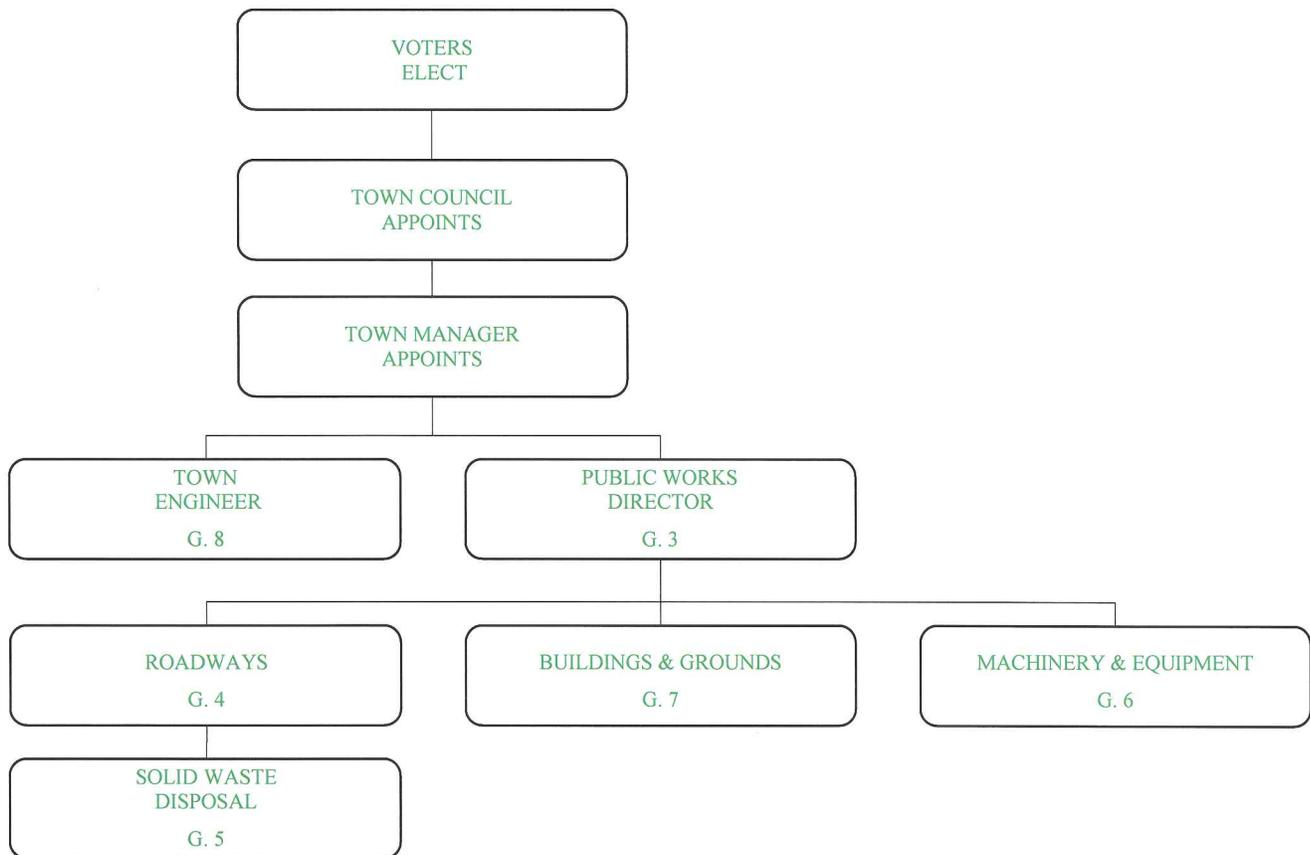
PROGRAM DESCRIPTION

Public Works is charged with the planning, design, development, construction, and maintenance of public agency physical structures to include roadways, drains, buildings, grounds, and waste disposal systems. Public Works is also responsible for Town and Board of Education vehicle and equipment maintenance.

PERSONNEL AND EXPENDITURES

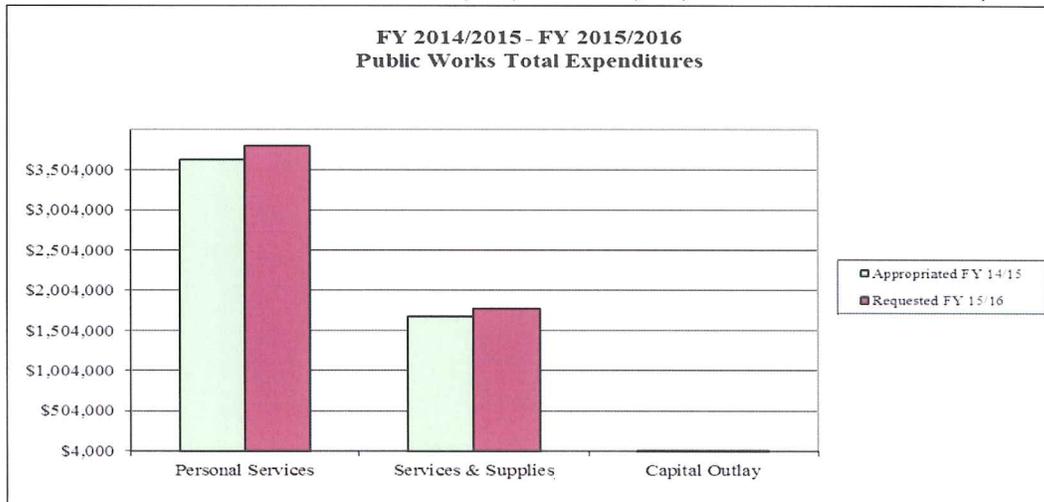
	2011/ 2012	2012/ 2013	2013/ 2014	2014/ 2015	2015/ 2016	\$ Inc/(Dec)	% Inc/-Dec
Full-Time Positions:	27	27	27	28	28	0	0.00%
Administration	4	4	4	4	4	0	0.00%
Maintainers (B & G)	5	5	5	6	6	0	0.00%
Maintainers (Highway)	8	8	8	8	8	0	0.00%
Maintainer (Landfill)	1	1	1	1	1	0	0.00%
Machinery & Equipment	4	4	4	4	4	0	0.00%
Engineering	4	4	4	4	4	0	0.00%
Sewer Collection	1	1	1	1	1	0	0.00%
Expenditures	\$4,226,143	\$4,392,568	\$4,977,769	\$5,323,106	\$5,576,763	\$253,657	4.77%

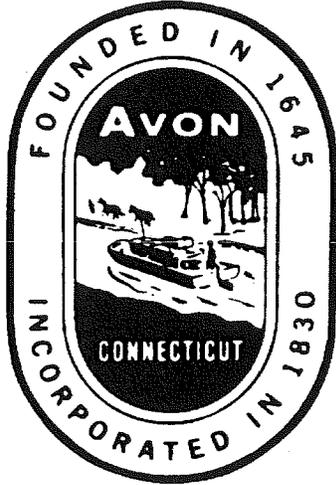
PUBLIC WORKS ORGANIZATIONAL CHART



REQUESTED BUDGET SUMMARY - PUBLIC WORKS

Fund 01	Appropriated FY 2014/2015	Requested FY 2015/2016	Adopted FY 2015/2016	Inc/(Dec) \$	Inc/-Dec %
Public Works Administration					
Total Personal Services	\$374,842	\$419,147	TBD	\$44,305	11.82%
Total Services & Supplies	\$24,592	\$23,082	TBD	(\$1,510)	-6.14%
Total Public Works Administration	\$399,434	\$442,229	TBD	\$42,795	10.71%
Roadways					
Total Personal Services	\$1,475,983	\$1,531,230	TBD	\$55,247	3.74%
Total Services & Supplies	\$363,735	\$373,270	TBD	\$9,535	2.62%
Total Roadways	\$1,839,718	\$1,904,500	TBD	\$64,782	3.52%
Solid Waste Disposal					
Total Personal Services	\$187,779	\$166,438	TBD	(\$21,341)	-11.36%
Total Services & Supplies	\$215,952	\$217,452	TBD	\$1,500	0.69%
Total Solid Waste Disposal	\$403,731	\$383,890	TBD	(\$19,841)	-4.91%
Machinery and Equipment					
Total Personal Services	\$470,869	\$513,378	TBD	\$42,509	9.03%
Total Services & Supplies	\$80,929	\$82,523	TBD	\$1,594	1.97%
Total Capital Outlay	\$6,700	\$1,700	TBD	(\$5,000)	-74.63%
Total Machinery and Equipment	\$558,498	\$597,601	TBD	\$39,103	7.00%
Buildings and Grounds					
Total Personal Services	\$796,434	\$838,821	TBD	\$42,387	5.32%
Total Services & Supplies	\$857,347	\$941,377	TBD	\$84,030	9.80%
Total Capital Outlay	\$1,200	\$1,950	TBD	\$750	62.50%
Total Buildings and Grounds	\$1,654,981	\$1,782,148	TBD	\$127,167	7.68%
Engineering					
Total Personal Services	\$326,453	\$327,895	TBD	\$1,442	0.44%
Total Services & Supplies	\$25,832	\$23,991	TBD	(\$1,841)	-7.13%
Total Capital Outlay	\$650	\$700	TBD	\$50	7.69%
Total Engineering	\$352,935	\$352,586	TBD	(\$349)	-0.10%
Fund 08 - Snow & Ice Removal					
Total Services & Supplies	\$113,809	\$113,809	TBD	\$0	0.00%
Total Snow & Ice Removal	\$113,809	\$113,809	TBD	\$0	0.00%
Total Personal Services	\$3,632,360	\$3,796,909	TBD	\$164,549	4.53%
Total Services and Supplies	\$1,682,196	\$1,775,504	TBD	\$93,308	5.55%
Total Capital Outlay	\$8,550	\$4,350	TBD	(\$4,200)	-49.12%
Total Public Works	\$5,323,106	\$5,576,763	TBD	\$253,657	4.77%





430.01 PUBLIC WORKS ADMINISTRATION

PROGRAM DESCRIPTION

Public Works Administration is responsible for the planning, scheduling, supervision and coordination of the activities and functions of the Highway, Building and Grounds, Solid Waste and Equipment Maintenance Divisions of the Public Works Department.

PROGRAM COMMENTARY

The Public Works Department continues to look at cost effective ways to improve efficiencies of Public Works functions while it continues to provide the highest level of service to the town and its residents within its budget.

	2011/ 2012	2012/ 2013	2013/ 2014	Est. 2014/ 2015	Proj. 2015/ 2016
WORKLOAD MEASURES					
Surplus Property (# of items sold)	28	6	9	17	5
PERSONNEL					
Full-Time Positions	3	3	3	3	3

PROGRAM OBJECTIVES

- Continue to expand Public Relations Program for Winter Operations
- Refine Workload Measures
- Continue Avon Public Works Association Accreditation Process

PERFORMANCE MEASURES

The Town's mission is to "provide quality town services at a reasonable cost to all taxpayers" and one of the Town's long-term goals is to provide a "safe, secure and pleasing environment where people can live, work and play in harmony with their surroundings." In support of these aims, the Department of Public Works attempts to meet or exceed the following performance measures:

- Repair 100% of reported potholes within the statutorily required timeframe of 24 hours from the time the Public Works Department has been notified.
- Prepare 100% of playing fields for use within two hours of request being made.
- Respond to 100% of unanticipated snow events within 1 hour, i.e. mobilize snow crews.

Town of Avon
Town Managers Budget Summary

Budget Fiscal Year: 2016 to 2016

Account# and Description	2014	2015	2015	2015	Department			Board		Inc/Dec	%
	Actual	Budget	Actual YTD	Est. Actual	Head	Town Manager	Town Council	of Finance			
3001 PUBLIC WORKS ADMI	0	0	158	0	0	0	0	0	0	0	0
WAGES & SALARIES	254,452	270,861	159,595	1,000	280,636	280,636	0	0	0	9,775	4
EMPLOYEE BENEFITS	104,066	103,981	24,613	38,906	148,028	138,511	0	0	0	34,530	33
AUTO ALLOWANCE	165	600	515	600	400	400	0	0	0	(200)	(33)
TRAVEL & MEETING EXP	132	900	729	900	1,100	1,100	0	0	0	200	22
ADVERTISING	369	700	65	700	600	600	0	0	0	(100)	(14)
MEMBERSHIP FEES	634	815	579	815	825	825	0	0	0	10	1
BOOKS & PERIODICALS	83	100	0	100	100	100	0	0	0	0	0
RECRUITMENT & TRAINING	1,226	1,500	45	1,500	1,500	1,500	0	0	0	0	0
RENTALS	500	500	390	500	650	650	0	0	0	150	30
EQUIPMENT OPER & MAINT	15,727	18,477	8,546	18,477	18,807	16,607	0	0	0	(1,870)	(10)
POSTAGE	182	100	58	100	100	100	0	0	0	0	0
MATERIALS AND SUPPLIES	977	900	501	900	1,200	1,200	0	0	0	300	33
Total 3001 PUBLIC WORKS ADMI	378,513	399,434	195,794	64,498	453,946	442,229	0	0	0	42,795	11

Town of Avon
Town Managers Budget Detail

Budget Fiscal Year: 2016 to 2016

Account# and Description	2014	2015	2015	2015	Department			Board		
	Actual	Budget	Actual YTD	Est. Actual	Head	Town Manager	Town Council	of Finance	Inc/Dec	%
3001 PUBLIC WORKS ADMIN										
PUBLIC WORKS ADMINIS										
01-3001-51011 REG FULL TIME	254,452	259,934	159,595	0	269,334	269,334	0	0	9,400	4
01-3001-51012 REG PART TIME	0	9,927	0	0	10,302	10,302	0	0	375	4
01-3001-51014 TEMPORARY PART	0	1,000	0	1,000	1,000	1,000	0	0	0	0
01-3001-51031 FICA	21,010	20,722	11,607	0	22,799	22,799	0	0	2,077	10
01-3001-51033 HOSPITALIZATION	21,953	22,957	0	0	43,376	43,376	0	0	20,419	89
01-3001-51034 DENTAL INS	2,593	1,873	741	0	1,844	1,844	0	0	(29)	(2)
01-3001-51036 WORK COMP	24	28	21	0	3,789	3,789	0	0	3,761	13,432
01-3001-51038 DEFINED CONTRIB	20,893	19,495	11,990	0	22,187	22,187	0	0	2,692	14
01-3001-51039 RETIREE HEALTH	37,133	38,467	0	38,467	53,584	44,067	0	0	5,600	15
Retiree Health:										
\$750,000 BUDGETED FOR A										
PORTION OF GASB RECOMMEND										
FUNDING LEVEL. CURRENT										
ACTIVE RETIREE BENEFITS										
\$1,384,878 FOLLOWS:										
GEN GOVERNMENT \$211,719										
PUBLIC SAFETY \$624,432										
PUBLIC WORKS \$378,830										
HLTH&SOC SERV \$15,070										
REC&PARKS \$99,032										
CULTURAL&ED \$25,655										
CONS&DEVL P \$30,140										
01-3001-51040 LIFE/LTD INSURA	460	439	254	439	449	449	0	0	10	2
01-3001-52111 MILEAGE & TOLLS	165	600	515	600	400	400	0	0	(200)	(33)
01-3001-52112 LODGING	0	600	600	600	700	700	0	0	100	17
Water Environmental Federal Conference										
01-3001-52113 MEALS	132	300	129	300	400	400	0	0	100	33
01-3001-52121 RECRUITING	16	200	0	200	200	200	0	0	0	0
01-3001-52122 ADVERTISING-LEG	353	500	65	500	400	400	0	0	(100)	(20)
01-3001-52131 FEES-PROFESSION	634	815	579	815	825	825	0	0	10	1
Casho \$60										
NEPA \$25										
CHSSA \$95										
CTPA \$50										
Ct Tree Warden \$150										
Water Env. Fed \$75										
APWA Membership \$370										

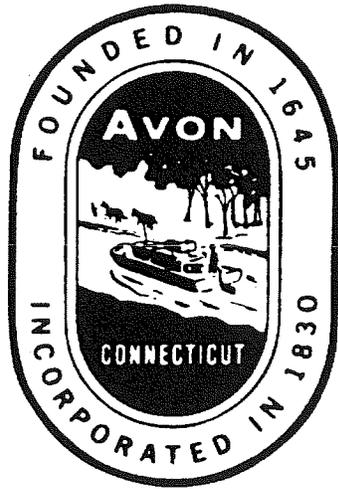
Town of Avon
Town Managers Budget Detail

Budget Fiscal Year: 2016 to 2016

Account# and Description	2014	2015	2015	2015	Department			Board		Inc/Dec	%
	Actual	Budget	Actual YTD	Est. Actual	Head	Town Manager	Town Council	of Finance			
01-3001-52141 BOOKS & PERIODI	83	100	0	100	100	100	0	0	0	0	0
01-3001-52155 PROFESSIONAL DE	1,226	1,500	45	1,500	1,500	1,500	0	0	0	0	0
01-3001-52193 COPIER Copier Contract Up For Renewal	500	500	390	500	650	650	0	0	150	30	
01-3001-52201 MOTOR FUELS 2,200 gallons unleaded fuel @ \$3.70 per gallon (TOWN MANAGER REDUCED)	6,223	8,140	2,700	8,140	8,140	5,940	0	0	(2,200)	(27)	
01-3001-52203 TIRES	400	0	0	0	0	0	0	0	0	0	0
01-3001-52204 PARTS AND REPAI	3,862	3,000	1,986	3,000	3,000	3,000	0	0	0	0	0
01-3001-52205 OFFICE MACHINER	250	250	0	250	250	250	0	0	0	0	0
01-3001-52206 COMPUTER OPERAT	4,992	7,087	3,860	7,087	7,417	7,417	0	0	330	5	
Pro rate share of annual:											
ADMINS ALPHA: \$20,948											
SMS/ALPHA: \$ 1,420											
Tech. Supp. ALPHA: \$51,465											
Ntwrk contrt. Web filter,											
Mngd Srver Backup: \$93,113											
Ntwk Reflection: \$ 1,940											
Assessor CAMA maint.											
and Web hosting: \$ 6,600											
AUC Support: \$22,740											
Tech. Plan:											
\$10,000											
APD Managed 180: \$ 5,040											
01-3001-52221 POSTAGE	182	100	58	100	100	100	0	0	0	0	0
01-3001-52231 OFFICE SUPPLIES	977	900	501	900	1,200	1,200	0	0	300	33	
01-3001-59900 CREDIT CARD PMT	0	0	158	0	0	0	0	0	0	0	0
Total PUBLIC WORKS A	378,513	399,434	195,794	64,498	453,946	442,229	0	0	42,795	11	
Total 3001 PUBLIC WORKS	378,513	399,434	195,794	64,498	453,946	442,229	0	0	42,795	11	

TOWN OF AVON
PERSONNEL WAGE ANALYSIS

<u>Account</u>	<u>Position Description</u>	<u>Employee</u>	<u>%</u>	<u>Hours</u>	<u>Step</u>	<u>HR Rate</u>	<u>Total</u>
<u>3001</u>							
01-3001-51011	PUBLIC WORKS DIRECTOR	BRUCE WILLIAMS	100%	1,950	UP	58.9680	114,988
01-3001-51011	DEPUTY PUBLIC WORKS DIR	ALEXANDER TRUJILLO	100%	1,950	UP	46.8057	91,271
01-3001-51011	SR ADMIN. COORDINATOR	LAURIE CARLSON	100%	1,950	9D	32.3460	63,075
01-3001-51011							269,334
01-3001-51012	ADMINISTRATIVE CLERK I	ADMINISTRATIVE CLERK	100%	527	4A	19.5673	10,302
01-3001-51012							10,302
01-3001-51014	CLERK PUBLIC WORKS	CLERK	100%				1,000
01-3001-51014							1,000
<u>TOTAL 3001</u>							<u>280,636</u>



431.01 ROADWAYS

PROGRAM DESCRIPTION

This activity provides for the maintenance and repair of all Town roads, sidewalks, drainage and related activities. Roadway personnel are responsible for maintaining 109.70 miles of accepted and non accepted roadway including paving, patching, curbing, oiling, plowing, de-icing and sweeping. Also included in this activity is the installation and repair of drainage and guard rails, signs and line painting, as well as the trimming and removal of trees and brush. Town funds are supplemented by State Grants (Funds 08 & 11) to finance maintenance materials.

PROGRAM COMMENTARY

A detailed outline of the Town's Road Improvement Program for fiscal year 2015/2016 is included in Tab S – Supplemental Data (S. 1 & S. 2). An increase in the Division operations is due to road maintenance functions, supplies and equipment needs to continue to maintain the roads at an acceptable level.

PERFORMANCE MEASURES

WORKLOAD MEASURES	2011/ 2012	2012/ 2013	2013/ 2014	Est. 2014/ 2015	Proj. 2015/ 2016
Catch Basins Cleaned by Machine	1,768	2,000	2,500	2,600	2,600
Trees Removed	51	55	47	50	50
Material for Filling Potholes (Tons)	62	62	68	75	75
Miles of Roads Maintained (Accepted)	107.27	108.17	109.70	110.50	110.50
Average Miles per Plow District	10.73	10.88	10.97	11.05	11.05
# Snow Storm Call Outs	9	9	27	20	20
Snow Removal Hours (Reg. & O.T.)	1,262	2,068	3,174	2,200	2,200
Miles of Contract Plowing	5.42	5.42	5.42	5.42	5.42
Roadside Mowing Hours	129	138	132	135	135
# of Emergency Call-Outs (non-snow related)	42	38	15	20	20
Highway Sign Maintenance	2,080	2,080	2,080	2,080	2,080
PERSONNEL					
Full-time	10	10	10	10	10

Town of Avon
Town Managers Budget Summary

Budget Fiscal Year: 2016 to 2016

Account# and Description	2014	2015	2015	2015	Department			Board		Inc/Dec	%
	Actual	Budget	Actual YTD	Est. Actual	Head	Town Manager	Town Council	of Finance			
3101 ROADWAYS											
WAGES & SALARIES	746,610	772,511	447,006	0	800,466	800,466	0	0	27,955	4	
EMPLOYEE BENEFITS	669,394	703,472	115,859	353,483	771,174	730,764	0	0	27,292	4	
AUTO ALLOWANCE	0	150	0	150	150	150	0	0	0	0	
TRAVEL & MEETING EXP	0	300	0	300	300	300	0	0	0	0	
ADVERTISING	0	100	0	100	100	100	0	0	0	0	
MEMBERSHIP FEES	0	550	0	550	550	550	0	0	0	0	
RECRUITMENT & TRAINING	1,152	1,900	341	1,900	1,900	1,900	0	0	0	0	
CONTRACTUAL SERV & PRINTING	102,519	136,225	82,733	136,225	154,185	141,185	0	0	4,960	4	
RENTALS	24,735	11,450	426	11,450	8,050	3,050	0	0	(8,400)	(73)	
EQUIPMENT OPER & MAINT	203,211	148,000	65,787	148,000	163,750	152,750	0	0	4,750	3	
MATERIALS AND SUPPLIES	57,078	65,060	39,436	65,060	74,185	73,285	0	0	8,225	13	
Total 3101 ROADWAYS	1,804,699	1,839,718	751,588	717,218	1,974,810	1,904,500	0	0	64,782	4	

Town of Avon
Town Managers Budget Detail

Budget Fiscal Year: 2016 to 2016

Account# and Description	2014	2015	2015	2015	Department			Board		Inc/Dec	%
	Actual	Budget	Actual YTD	Est. Actual	Head	Town Manager	Town Council	of Finance			
3101 ROADWAYS											
HIGHWAYS											
01-3101-51011 REG FULL TIME	635,567	638,773	402,329	0	675,236	675,236	0	0	36,463	6	
01-3101-51013 TEMPORARY FULL	9,263	12,230	3,994	0	12,230	12,230	0	0	0	0	
01-3101-51015 OVERTIME	101,780	121,508	40,683	0	113,000	113,000	0	0	(8,508)	(7)	
01-3101-51031 FICA	57,593	58,820	33,659	0	62,058	62,058	0	0	3,238	6	
01-3101-51032 RETIREMENT	240,904	252,838	2,879	252,838	273,957	258,080	0	0	5,242	2	
01-3101-51033 HOSPITALIZATION	167,346	174,999	0	0	175,806	175,806	0	0	807	0	
01-3101-51034 DENTAL INS	10,196	12,781	7,160	0	8,000	8,000	0	0	(4,781)	(37)	
01-3101-51036 WORK COMP	44,437	52,063	39,626	0	53,198	53,198	0	0	1,135	2	
01-3101-51038 DEFINED CONTRIB	51,640	51,326	31,676	0	58,508	58,508	0	0	7,182	14	
01-3101-51039 RETIREE HEALTH	95,721	99,161	0	99,161	138,130	113,597	0	0	14,436	15	
Retiree Health:											
\$750,000 BUDGETED FOR A											
PORTION OF GASB RECOMMEND											
FUNDING LEVEL. CURRENT											
ACTIVE RETIREE BENEFITS											
\$1,384,878 FOLLOWS:											
GEN GOVERNMENT \$211,719											
PUBLIC SAFETY \$624,432											
PUBLIC WORKS \$378,830											
HLTH&SOC SERV \$15,070											
REC&PARKS \$99,032											
CULTURAL&ED \$25,655											
CONS&DEVL P \$30,140											
01-3101-51040 LIFE/LTD INSURA	1,557	1,484	859	1,484	1,517	1,517	0	0	33	2	
01-3101-52111 MILEAGE & TOLLS	0	150	0	150	150	150	0	0	0	0	
01-3101-52112 LODGING	0	150	0	150	150	150	0	0	0	0	
01-3101-52113 MEALS	0	150	0	150	150	150	0	0	0	0	
01-3101-52122 ADVERTISING-LEG	0	100	0	100	100	100	0	0	0	0	
01-3101-52131 FEES-PROFESSION	0	550	0	550	550	550	0	0	0	0	
Casho \$40x10=\$400											
Ct. Tree Warden Assoc.											
2 @ \$75 = \$150											
01-3101-52155 PROFESSIONAL DE	1,152	1,900	341	1,900	1,900	1,900	0	0	0	0	
Training Tapes/DVD's, CD's - \$400											
OSHA & Other Mandated Training/ Seminars - \$900											
Industrail Sotrmwater Phase 1 Prevention Training \$600											

Town of Avon
Town Managers Budget Detail

Budget Fiscal Year: 2016 to 2016

Account# and Description	2014	2015	2015	2015	Department			Board		%
	Actual	Budget	Actual YTD	Est. Actual	Head	Town Manager	Town Council	of Finance	Inc/Dec	
01-3101-52184 SERVICE & CONSU Stormwater Phase I & II Testing, \$9,000 DEP Annual Report \$600 Spill Prevention Control & Counter Measure, \$1,200	5,400	7,100	5,275	7,100	10,800	10,800	0	0	3,700	52
01-3101-52185 GENERAL SERVICE Tree Program, \$7,000 Catch Basin Cleaning, 2600 Basins @ \$20/ea. = \$52,000 Sweeping 108 miles, \$25,000 Basin Flushing, \$575/day x 3 days = \$1,725 Street Line Painting, \$25,000 Guardrail Repairs, \$4,500 Parking Lot Repaint, \$3,000 Mandatory Testing: Hearing, \$1,200 Drug, \$3,300 Rails to Trails Maint, \$4,000 Retention Pond Maint., \$7,000 Roadside Spraying, \$6,000 (TOWN MANAGER REDUCED)	94,258	125,725	74,481	125,725	139,725	126,725	0	0	1,000	1
01-3101-52188 UNIFORM CLEANIN 52 Weeks @ \$50/wk = \$2,600 (10 men @ \$5.00/wk) Contract Up For Renewal, Anticipated Increase \$260 Misc. = \$400 T-Shirts, \$400	2,861	3,400	2,977	3,400	3,660	3,660	0	0	260	8
01-3101-52193 COPIER Copier Lease Up For Renewal	400	450	426	450	550	550	0	0	100	22
01-3101-52194 EQUIPMENT Heavy Equipment Rental, \$7,500 (TOWN MANAGER REDUCED)	24,335	11,000	0	11,000	7,500	2,500	0	0	(8,500)	(77)

Town of Avon
Town Managers' Budget Detail

Budget Fiscal Year: 2016 to 2016

Account# and Description	2014	2015	2015	2015	Department			Board	Inc/Dec	%
	Actual	Budget	Actual YTD	Est. Actual	Head	Town Manager	Town Council	of Finance		
01-3101-52201 MOTOR FUELS 5,000 gallons unleaded fuel @ \$3.70/gallon = \$13,500 12,000 gallons diesel fuel @ \$4.00/gallon = \$48,000 (TOWN MANAGER REDUCED)	56,998	61,500	15,980	61,500	66,500	55,500	0	0	(6,000)	(10)
01-3101-52202 MOTOR OIL	5,039	0	0	0	0	0	0	0	0	0
01-3101-52203 TIRES	15,529	0	0	0	0	0	0	0	0	0
01-3101-52204 PARTS AND REPAIR	125,145	85,000	48,682	85,000	95,000	95,000	0	0	10,000	12
01-3101-52207 GIS - GEOGRAPHI GIS Development Requested by IT Committee	500	1,500	1,125	1,500	2,250	2,250	0	0	750	50
01-3101-52231 OFFICE SUPPLIES	200	200	120	200	200	200	0	0	0	0
01-3101-52232 MATERIALS AND T Misc. Hand Tools, \$900 Weed Wacker, \$300 Brooms & Shovels, \$450 Chain Saws, \$2,000 Cut Off Saw, \$750 Leaf Blowers, \$750 (TOWN MANAGER REDUCED)	3,896	3,500	1,075	3,500	5,150	4,250	0	0	750	21
01-3101-52238 UNIFORMS Work Boots 10 Pair @225=\$2,225 Rubber Boots, \$110 Rain Gear, \$150, Gloves, \$250 Cold Weather Gear, \$500	2,799	2,760	1,534	2,760	3,235	3,235	0	0	475	17
01-3101-52239 MATERIALS-OTHER Top Soil, \$7,200 Silt Barrier Mat, \$1,000 Barricades, \$700 Lumber, \$400 Drainage Structures, \$15,000 Traffic Signs & Markings, \$7,000 Paint, \$500, Grass Seed, \$400 Herbicide, \$1,500 Misc., \$400 Asphalt Pot Hole Repair, \$18,000 Large Processed Stone, \$4,000 Small Processed Stone, \$4,000 Rip Rap Stone, \$2,000 3/4" Crushed Stone, \$3,500	50,183	58,600	36,707	58,600	65,600	65,600	0	0	7,000	12
Total HIGHWAYS	1,804,699	1,839,718	751,588	717,218	1,974,810	1,904,500	0	0	64,782	4
Total 3101 ROADWAYS	1,804,699	1,839,718	751,588	717,218	1,974,810	1,904,500	0	0	64,782	4

TOWN OF AVON
PERSONNEL WAGE ANALYSIS

<u>Account</u>	<u>Position Description</u>	<u>Employee</u>	<u>%</u>	<u>Hours</u>	<u>Step</u>	<u>HR Rate</u>	<u>Total</u>
<u>3101</u>							
01-3101-51011	FOREMAN ROADWAYS	PAUL WELSH	100%	2,080	11E	37.9593	78,955
01-3101-51011	MAINTAINER II	RON LANGLAIS	45%	936	F	29.7636	27,740
01-3101-51011	MAINTAINER II	MAREK PASZKOWSKI	44%	915	F	29.7636	27,064
01-3101-51011	MAINTAINER III	JOSEPH MAZUR	100%	2,080	F	32.2821	67,147
01-3101-51011	MAINTAINER III	GEORGE LINDLEY	100%	2,080	F	32.2821	67,147
01-3101-51011	MAINTAINER III	JOHN BELLOTT	100%	2,080	F	32.2821	67,147
01-3101-51011	MAINTAINER III	SCOTT GAUTHIER	100%	2,080	F	32.2821	67,147
01-3101-51011	MAINTAINER III	FREDERICK BOHN	100%	2,080	F	32.2821	67,147
01-3101-51011	MAINTAINER III	GARY PETRALITO	100%	2,080	F	32.2821	67,147
01-3101-51011	MAINTAINER III	SCOTT NORMAND	100%	2,080	F	32.2821	67,147
01-3101-51011	MAINTAINER III	RON LANGLAIS	55%	1,144	E	30.9656	35,372
01-3101-51011	MAINTAINER III	MAREK PASZKOWSKI	56%	1,165	E	30.9656	36,076
01-3101-51011							675,236
01-3101-51013	CREW LEADER	CREW KEADER	100%				4,100
01-3101-51013	LABORERS	LABORERS	100%				8,130
01-3101-51013							12,230
01-3101-51015	OVERTIME	OVERTIME	100%				113,000
01-3101-51015							113,000
<u>TOTAL 3101</u>							<u>800,466</u>

432.01 SOLID WASTE DISPOSAL

PROGRAM DESCRIPTION

This activity provides for the operation of the Town's Sanitary Landfill in accordance with regulations established and enforced by the State Department of Energy and Environmental Protection.

PROGRAM COMMENTARY

In order to reduce the amount of solid waste being processed and paid for by the Town, the Avon Landfill continues to increase its recycling efforts. In fiscal year 2009/2010, three initiatives were implemented to achieve this goal: Electronics Recycling (E-Waste), Single Stream Recycling and compaction of contents within containers. In 2013, a new paint program was initiated by the State and the Town joined the program in order to assist the residents in disposing of their paint products. The CRRA Municipal Solid Waste tipping fee for fiscal year 2015/2016 is budgeted at \$65/ton.

PERFORMANCE MEASURES

WORKLOAD MEASURES	2011/ 2012	2012/ 2013	2013/ 2014	Est. 2014/ 2015	Proj. 2015/ 2016
Permits					
Residential	716	690	674	675	675
Senior	668	667	650	650	650
One day permits	1	1	7	4	4
Recycling	<u>363</u>	<u>333</u>	<u>295</u>	<u>300</u>	<u>300</u>
Total Permits	1,748	1,691	1,626	1,629	1,629
Disposal Tonnage					
Metal	75	90	52	60	60
Single Stream Recycling	429	450	398	410	410
Annual Tonnage CRRA Plant	1,402	1,291	1,260	1300	1,300
Annual Tonnage Construction & Demolition Debris	230	227	198	250	250
Bulky Waste (Brush/Yards)	1,045	965	935	1,000	1,000
REVENUE COLLECTED					
Permit Fees	148,728	142,730	138,834	140,000	140,000
User Fees	34,616	29,470	24,100	25,000	25,000
Salvage Sales	<u>14,525</u>	<u>15,873</u>	<u>14,597</u>	<u>10,000</u>	<u>10,000</u>
Total Revenue	197,869	189,073	177,531	175,000	175,000
PERSONNEL					
Full-time	0	0	0	0	0
Part-time	3	3	3	3	3

PROGRAM OBJECTIVES

- Develop and implement a mattress recycling program.

Town of Avon
Town Managers Budget Summary

Budget Fiscal Year: 2016 to 2016

Account# and Description	2014	2015	2015	2015	Department			Board		Inc/Dec	%
	Actual	Budget	Actual YTD	Est. Actual	Head	Town Manager	Town Council	of Finance			
3201 SOLID WASTE DISPO											
WAGES & SALARIES	54,104	63,258	31,649	0	109,506	64,576	0	0	1,318	2	
EMPLOYEE BENEFITS	116,086	124,521	9,408	88,493	125,726	101,862	0	0	(22,659)	(18)	
AUTO ALLOWANCE	0	50	0	50	50	50	0	0	0	0	
TRAVEL & MEETING EXP	0	70	0	70	70	70	0	0	0	0	
ADVERTISING	0	100	0	100	100	100	0	0	0	0	
RECRUITMENT & TRAINING	0	120	0	120	120	120	0	0	0	0	
UTILITIES	1,183	1,200	484	1,200	1,200	1,200	0	0	0	0	
CONTRACTUAL SERV & PRINTING	138,188	171,087	150,161	171,087	173,537	171,587	0	0	500	0	
EQUIPMENT OPER & MAINT	11,968	15,850	4,989	15,850	15,850	14,850	0	0	(1,000)	(6)	
REPAIRS & MAINTENANCE	18,439	27,000	20,393	27,000	39,000	29,000	0	0	2,000	7	
MATERIALS AND SUPPLIES	309	475	197	475	475	475	0	0	0	0	
Total 3201 SOLID WASTE DISPO	340,277	403,731	217,281	304,445	465,634	383,890	0	0	(19,841)	(5)	

Town of Avon
Town Managers Budget Detail

Budget Fiscal Year: 2016 to 2016

Account# and Description	2014	2015	2015		Department			Board		Inc/Dec	%
	Actual	Budget	Actual YTD	Est. Actual	Head	Town Manager	Town Council	of Finance			
3201 SOLID WASTE DISPOS											
SANITATION											
01-3201-51011 REG FULL TIME	245	5,800	0	0	5,800	5,800	0	0	0	0	0
01-3201-51012 REG PART TIME	35,997	36,018	21,533	0	81,746	36,816	0	0	798	2	
01-3201-51013 TEMPORARY FULL	0	4,060	0	0	4,060	4,060	0	0	0	0	
01-3201-51015 OVERTIME	17,862	17,380	10,116	0	17,900	17,900	0	0	520	3	
01-3201-51031 FICA	2,766	4,840	1,635	0	8,379	4,942	0	0	102	2	
01-3201-51032 RETIREMENT	51,865	54,435	620	54,435	58,982	55,564	0	0	1,129	2	
01-3201-51033 HOSPITALIZATION	20,130	21,050	0	0	0	0	0	0	(21,050)	(100)	
01-3201-51034 DENTAL INS	970	1,392	407	0	0	0	0	0	(1,392)	(100)	
01-3201-51036 WORK COMP	7,465	8,746	6,657	0	9,548	927	0	0	(7,819)	(89)	
01-3201-51038 DEFINED CONTRIB	0	0	0	0	1,432	1,432	0	0	1,432	0	
01-3201-51039 RETIREE HEALTH	32,728	33,904	0	33,904	47,228	38,840	0	0	4,936	15	
Retiree Health:											
\$750,000 BUDGETED FOR A											
PORTION OF GASB RECOMMEND											
FUNDING LEVEL. CURRENT											
ACTIVE RETIREE BENEFITS											
\$1,384,878 FOLLOWS:											
GEN GOVERNMENT \$211,719											
PUBLIC SAFETY \$624,432											
PUBLIC WORKS \$378,830											
HLTH&SOC SERV \$15,070											
REC&PARKS \$99,032											
CULTURAL&ED \$25,655											
CONS&DEVL P \$30,140											
01-3201-51040 LIFE/LTD INSURA	162	154	89	154	157	157	0	0	3	2	
01-3201-52111 MILEAGE & TOLLS	0	50	0	50	50	50	0	0	0	0	
01-3201-52113 MEALS	0	70	0	70	70	70	0	0	0	0	
01-3201-52129 ADVERTISING-OTH	0	100	0	100	100	100	0	0	0	0	
01-3201-52155 PROFESSIONAL DE	0	120	0	120	120	120	0	0	0	0	
01-3201-52176 TELEPHONE	1,183	1,200	484	1,200	1,200	1,200	0	0	0	0	
Includes DSL											
01-3201-52184 SERVICE & CONSU	10,138	12,437	7,603	12,437	13,237	13,237	0	0	800	6	
Household Hazardous											
Waste Days (2), \$9,000											
Permit Fees, \$1,650											
DEP Permit Fee, \$187											
CCSWA Membership Fees, \$2,400											
01-3201-52185 GENERAL SERVICE	833	800	844	800	800	800	0	0	0	0	
Clean Waste Oil Furnace											

Town of Avon
Town Managers Budget Detail

Budget Fiscal Year: 2016 to 2016

Account# and Description	2014	2015	2015	2015	Department			Board		%
	Actual	Budget	Actual YTD	Est. Actual	Head	Town Manager	Town Council	of Finance	Inc/Dec	
01-3201-52188 UNIFORM CLEANIN T-shirts, \$150	0	150	27	150	150	150	0	0	0	0
01-3201-52189 SERVICES - OTHE MSW, Non-MSW, Recycling Disposal, includes 250 pulls @ \$150 per pull, \$37,500 950 Tons MSW @ \$65/Ton = \$61,750 Non-MSW Disposal, \$40,500 Rental of compactors @ \$800/mo. x 12 mo's, \$9,600 Bulky Waste Reduction Program = \$10,000 (TOWN MANAGER REDUCED)	127,217	157,700	141,687	157,700	159,350	157,400	0	0	(300)	0
01-3201-52201 MOTOR FUELS 500 gallons unleaded fuel @ \$3.70 per gallon = \$1,850 1,000 gallons diesel fuel @ \$4.00 per gallon = \$4,000 (TOWN MANAGER REDUCED)	493	5,850	0	5,850	5,850	4,850	0	0	(1,000)	(17)
01-3201-52203 TIRES	520	0	0	0	0	0	0	0	0	0
01-3201-52204 PARTS AND REPAI	10,955	10,000	4,989	10,000	10,000	10,000	0	0	0	0
01-3201-52212 BUILDINGS Roof Repair & Improvement to Main Office (TOWN MANAGER REDUCED)	1,039	2,000	1,032	2,000	12,000	2,000	0	0	0	0
01-3201-52213 LAND Storm water testing, \$1,000 Monitor Wells/Sparging Expansion, \$22,000 Hillside Mowing, \$4,000	17,400	25,000	19,361	25,000	27,000	27,000	0	0	2,000	8
01-3201-52232 MATERIALS AND T Misc. Hand Tools, Hardware, Brooms	77	200	0	200	200	200	0	0	0	0
01-3201-52238 UNIFORMS Winter Gear, \$75 Rain Gear, \$140 Gloves, \$60	232	275	197	275	275	275	0	0	0	0
Total SANITATION	340,277	403,731	217,281	304,445	465,634	383,890	0	0	(19,841)	(5)
Total 3201 SOLID WASTE	340,277	403,731	217,281	304,445	465,634	383,890	0	0	(19,841)	(5)

TOWN OF AVON
PERSONNEL WAGE ANALYSIS

<u>Account</u>	<u>Position Description</u>	<u>Employee</u>	<u>%</u>	<u>Hours</u>	<u>Step</u>	<u>HR Rate</u>	<u>Total</u>
<u>3201</u>							
01-3201-51011	CREW LEADER		100%				5,800
01-3201-51011							5,800
01-3201-51012	LANDFILL ASSISTANT	ARNOLD BONINI	100%	468	1E	18.1355	8,487
01-3201-51012	LANDFILL ASSISTANT	EDWARD EGE	100%	650	1E	18.1355	11,670
01-3201-51012	LANDFILL ASSISTANT	VACANT	100%	650	1A	16.4297	10,679
01-3201-51012	LANDFILL ASSISTANT	VACANT	100%	364	1A	16.4287	5,980
01-3201-51012							36,816
01-3201-51013	SEASONAL LABORER	SEASONAL LABORER	100%				4,060
01-3201-51013							4,060
01-3201-51015	OVERTIME	OVERTIME	100%				17,900
01-3201-51015							17,900
<u>TOTAL 3201</u>							<u>64,576</u>



433.01 MACHINERY AND EQUIPMENT

PROGRAM DESCRIPTION

This activity reflects the Personal Services (labor) for the cost of acquisition, repair, maintenance, and disposal of all vehicles and equipment in the Police, Fire, Highway, Buildings & Grounds, Solid Waste, Parks, and School Departments, as well as the cost of operating equipment necessary to service these departments and divisions. In fiscal year 2015/2016, personnel includes a (1) Foreman, (2) Mechanic II, and (1) Mechanic III.

PROGRAM COMMENTARY

The Machinery & Equipment (M&E) Division’s philosophy is to maintain a preventative maintenance program to decrease unscheduled repairs and down time of the Town’s fleet. The most significant change in the Machinery & Equipment budget is the replacement of the wheel balancer. Our current unit is over 10 years old and has required extensive maintenance to keep it calibrated. In addition, the current machine cannot balance the wheels on some of our newer vehicles. This requires us to bring these vehicles to a private facility to have the wheels balanced which extends the downtime of the vehicle and added labor cost for transportation.

PERFORMANCE MEASURES

WORKLOAD MEASURES	2011/ 2012	2012/ 2013	2013/ 2014	Est. 2014/ 2015	Proj. 2015/ 2016
Vehicles	80	80	81	81	81
Equipment	88	88	91	90	91
Total # of Fleet	168	168	172	171	172
Corrective Maintenance	568	516	536	540	540
Preventative Maintenance	118	125	110	120	120
PERSONNEL					
Full-time	4	4	4	4	4

Town of Avon
Town Managers Budget Summary

Budget Fiscal Year: 2016 to 2016

Account# and Description	2014	2015	2015	2015	Department			Board		Inc/Dec	%
	Actual	Budget	Actual YTD	Est. Actual	Head	Town Manager	Town Council	of Finance			
3301 MACHINERY & EQUIP											
WAGES & SALARIES	299,125	301,054	179,958	0	316,209	316,209	0	0	15,155	5	
EMPLOYEE BENEFITS	186,343	169,815	36,232	53,855	210,335	197,169	0	0	27,354	16	
AUTO ALLOWANCE	0	75	0	75	75	75	0	0	0	0	
TRAVEL & MEETING EXP	0	350	0	350	350	350	0	0	0	0	
BOOKS & PERIODICALS	1,500	3,000	0	3,000	3,000	3,000	0	0	0	0	
RECRUITMENT & TRAINING	0	1,200	25	1,200	1,200	1,200	0	0	0	0	
CONTRACTUAL SERV & PRINTING	6,896	7,105	3,459	7,105	7,215	7,215	0	0	110	2	
RENTALS	301	450	0	450	450	450	0	0	0	0	
EQUIPMENT OPER & MAINT	11,007	56,449	19,605	56,449	56,583	56,233	0	0	(216)	0	
MATERIALS AND SUPPLIES	13,549	12,300	5,370	12,300	14,000	14,000	0	0	1,700	14	
CAPITAL EQUIP EXP	0	6,700	0	6,700	7,700	1,700	0	0	(5,000)	(75)	
Total 3301 MACHINERY & EQUIP	498,721	558,498	244,649	141,484	617,117	597,601	0	0	39,103	7	

Town of Avon
Town Managers Budget Detail

Budget Fiscal Year: 2016 to 2016

Account# and Description	2014 Actual	2015 Budget	2015 Actual YTD	2015 Est. Actual	Department Head	Town Manager	Town Council	Board of Finance	Inc/Dec	%
3301 MACHINERY & EQUIP										
MACHINERY & EQUIPMEN										
01-3301-51011 REG FULL TIME	272,530	277,738	172,272	0	296,629	296,629	0	0	18,891	7
01-3301-51015 OVERTIME	26,595	23,316	7,686	0	19,580	19,580	0	0	(3,736)	(16)
01-3301-51031 FICA	23,787	23,031	13,441	0	25,617	25,617	0	0	2,586	11
01-3301-51033 HOSPITALIZATION	55,168	57,692	0	0	67,138	67,138	0	0	9,446	16
01-3301-51034 DENTAL INS	4,350	4,394	2,218	0	3,830	3,830	0	0	(564)	(13)
01-3301-51036 WORK COMP	7,149	8,376	6,375	0	12,067	12,067	0	0	3,691	44
01-3301-51038 DEFINED CONTRIB	23,848	22,467	13,830	0	26,900	26,900	0	0	4,433	20
01-3301-51039 RETIREE HEALTH	51,373	53,219	0	53,219	74,133	60,967	0	0	7,748	15
Retiree Health:										
\$750,000 BUDGETED FOR A PORTION OF GASB RECOMMEND FUNDING LEVEL. CURRENT ACTIVE RETIREE BENEFITS \$1,384,878 FOLLOWS:										
GEN GOVERNMENT \$211,719										
PUBLIC SAFETY \$624,432										
PUBLIC WORKS \$378,830										
HLTH&SOC SERV \$15,070										
REC&PARKS \$99,032										
CULTURAL&ED \$25,655										
CONS&DEVL P \$30,140										
01-3301-51040 LIFE/LTD INSURA	668	636	368	636	650	650	0	0	14	2
01-3301-52111 MILEAGE & TOLLS	0	75	0	75	75	75	0	0	0	0
01-3301-52112 LODGING	0	250	0	250	250	250	0	0	0	0
01-3301-52113 MEALS	0	100	0	100	100	100	0	0	0	0
01-3301-52141 BOOKS & PERIODI	1,500	3,000	0	3,000	3,000	3,000	0	0	0	0
On Line Repair Manual, 1 Year										
CD Subscription Cars/Light Trucks, \$1,500										
1 Year CD Subscription Heavy Trucks, \$1,250										
ASC Training, \$250										
01-3301-52155 PROFESSIONAL DE	0	1,200	25	1,200	1,200	1,200	0	0	0	0
Training Tapes for Equipment and Repair Techniques, \$200										
Personnel Training, \$800										
ACE Certification, \$200										

Town of Avon
Town Managers Budget Detail

Budget Fiscal Year: 2016 to 2016

Account# and Description	2014	2015	2015	2015	Department			Board		%
	Actual	Budget	Actual YTD	Est. Actual	Head	Town Manager	Town Council	of Finance	Inc/Dec	
01-3301-52185 GENERAL SERVICE Drain Oil removal, \$200 Emission Testing, \$700 Cleaning Tank Services & Annual Testing, \$2,000 Lift Inspections, \$1,100 (OSHA Requirement) Cleaning of parts machine, \$720 Lift repairs, \$1,000	5,513	5,720	2,117	5,720	5,720	5,720	0	0	0	0
01-3301-52188 UNIFORM CLEANIN 52 weeks @21.25/week = \$1,105 (4 men @\$5.31/wk) Contract Up For Renewal, Anticipated Increase, \$110 Misc., \$140 T-Shirts, \$140	1,383	1,385	1,342	1,385	1,495	1,495	0	0	110	8
01-3301-52193 COPIER	301	450	0	450	450	450	0	0	0	0
01-3301-52201 MOTOR FUELS 700 gallons diesel fuel @ \$4.00 per gallon (TOWN MANAGER REDUCED)	990	2,800	547	2,800	2,800	2,450	0	0	(350)	(13)
01-3301-52202 MOTOR OIL	0	20,100	7,023	20,100	20,100	20,100	0	0	0	0
01-3301-52203 TIRES	400	24,170	3,245	24,170	24,170	24,170	0	0	0	0
01-3301-52204 PARTS AND REPAI	3,683	2,450	3,513	2,450	2,450	2,450	0	0	0	0
01-3301-52205 OFFICE MACHINER Dossier Software Maintenance, \$1,900 Fuel Master, \$1,650 AIM's Maintenance, \$500	3,906	4,050	3,709	4,050	4,050	4,050	0	0	0	0
01-3301-52206 COMPUTER OPERAT Pro rate share of annual: ADMINS ALPHA: \$20,948 SMS/ALPHA: \$ 1,420 Tech. Supp. ALPHA: \$51,465 Ntwk contrt. Web filter, Mngd Srver Backup: \$93,113 Ntwk Reflection: \$ 1,940 Assessor CAMA maint. and Web hosting: \$ 6,600 AUC Support: \$22,740 Tech. Plan: \$10,000 APD Managed 180: \$ 5,040	2,028	2,879	1,568	2,879	3,013	3,013	0	0	134	5

Town of Avon
Town Managers Budget Detail

Budget Fiscal Year: 2016 to 2016

Account# and Description	2014	2015	2015	2015	Department			Board		Inc/Dec	%
	Actual	Budget	Actual YTD	Est. Actual	Head	Town Manager	Town Council	of Finance			
01-3301-52232 MATERIALS AND T Misc. Wrenches, Pliers, Hammers, Drills, Files, Screwdrivers, Handles, Saw Blades, and Welding Parts	3,046	3,100	1,842	3,100	4,600	4,600	0	0	1,500	48	
01-3301-52236 AUTOMOTIVE Rags, Towels, Soap, \$550 Welding Rods & Tips, \$700 Welding Gases & Oxy, \$600 Grind Wheel & Disc, \$300 Paint & Primer, \$1,400 Cleaning Compound, \$550 Misc. Chemicals, \$350 Soap Concentrate, \$200 Misc., \$2,250	8,600	6,900	3,053	6,900	6,900	6,900	0	0	0	0	
01-3301-52238 UNIFORMS Eye and Ear Protection, \$250 Safety Boots, 4 @ \$225ea = \$900 Gloves, \$240 First Aid Supplies, \$640 Painting & Sand Blasting Supplies & Face Shields, \$300 Particle Masks, \$170	1,903	2,300	475	2,300	2,500	2,500	0	0	200	9	
01-3301-53312 MAINT EQUIP Install Exhaust Hood (OSHA Requirement) for Welding Area, \$1,700 Wheel Balancer, \$6,000 (TOWN MANAGER REDUCED)	0	6,700	0	6,700	7,700	1,700	0	0	(5,000)	(75)	
Total MACHINERY & EQ	498,721	558,498	244,649	141,484	617,117	597,601	0	0	39,103	7	
Total 3301 MACHINERY &	498,721	558,498	244,649	141,484	617,117	597,601	0	0	39,103	7	

TOWN OF AVON
PERSONNEL WAGE ANALYSIS

<u>Account</u>	<u>Position Description</u>	<u>Employee</u>	<u>%</u>	<u>Hours</u>	<u>Step</u>	<u>HR Rate</u>	<u>Total</u>
3301							
01-3301-51011	MECHANIC III	ADAM UMBERGER	68%	1,414	E	35.2298	72,298
		ADAM UMBERGER	32%	666	D	33.7560	
01-3301-51011	MECHANIC III	JOHN NEDDERMANN	100%	2,080	E	35.2298	73,278
01-3301-51011	MECHANIC III	TIMOTHY GROUTEN	13%	270	E	35.2298	70,598
		TIMOTHY GROUTEN	87%	1,810	D	33.7560	
01-3301-51011	SUPT. OF MACH & EQUIP	MICHAEL MORAN	100%	2,080	11E	37.9593	78,955
01-3301-51011	CREW LEADER		100%				1,500
01-3301-51011							296,629
01-3301-51015	OVERTIME	OVERTIME	100%				19,580
01-3301-51015							19,580
<u>TOTAL 3301</u>							<u>316,209</u>

434.01 BUILDINGS AND GROUNDS

PROGRAM DESCRIPTION

This activity reflects the cost of personnel and contractual services for inside maintenance of specified town-owned buildings and adjacent grounds, including the Public Works Facility.

PROGRAM COMMENTARY

The Buildings and Grounds (B&G) budget reflects increases in a number of areas due to: Contract renewals, expansion of contracted services, and reallocation of funds. The most significant change in the B&G budget is the reallocation of items from the Parks Personal Services account to the existing Buildings & Grounds Personal Services Account. The final change is that the name of the Land Account has been changed to Grounds to better reflect the purpose of the functions within this account.

PERFORMANCE MEASURES

WORKLOAD MEASURES	2011/ 2012	2012/ 2013	2013/ 2014	Est. 2014/ 2015	Proj. 2015/ 2016
<u>Town Properties (Sq. Ft. / Buildings)</u>					
Town Complex	37,272	37,272	37,272	37,272	37,272
Public Works	16,307	16,307	16,307	16,307	16,307
Library	41,000	41,000	41,000	41,000	41,000
Countryside Park	2,784	2,784	2,784	2,784	2,784
Firehouses	20,565	20,565	20,565	20,565	20,565
Senior Center	8,400	8,400	8,400	8,400	8,400
Dog Pound	780	780	780	780	780
Transfer Station	2,320	2,320	2,320	2,320	2,320
The Living Museum	807	807	807	807	807
Sycamore Hills Bath House	2,014	2,014	2,014	2,014	2,014
99 Thompson Rd. Storage Bldg.	<u>7,000</u>	<u>7,000</u>	<u>7,000</u>	<u>7,000</u>	<u>7,000</u>
Total Square Feet	139,249	139,249	139,249	139,249	139,249
<u>Maintenance</u>					
<u>Snow Removal</u>					
Municipal Parking Lot (Hrs)	47	0	0	0	0
Mowing/General (Hrs)	450	435	514	525	525
Work Orders Managed	698	824	920	940	940
PERSONNEL					
Full-Time	5	5	5	5	5

Town of Avon
Town Managers Budget Summary

Budget Fiscal Year: 2016 to 2016

Account# and Description	2014	2015	2015	2015	Department			Board		%
	Actual	Budget	Actual YTD	Est. Actual	Head	Town Manager	Town Council	of Finance	Inc/Dec	
3401 BUILDING & GROUND										
WAGES & SALARIES	261,629	362,975	218,802	0	403,722	403,722	0	0	40,747	11
EMPLOYEE BENEFITS	399,934	433,459	48,934	244,831	455,264	435,099	0	0	1,640	0
AUTO ALLOWANCE	64	150	0	150	150	150	0	0	0	0
TRAVEL & MEETING EXP	0	150	0	150	150	150	0	0	0	0
MEMBERSHIP FEES	150	300	0	300	300	300	0	0	0	0
BOOKS & PERIODICALS	0	80	0	80	80	80	0	0	0	0
RECRUITMENT & TRAINING	180	200	190	200	200	200	0	0	0	0
UTILITIES	396,079	408,200	165,443	408,200	416,700	411,200	0	0	3,000	1
CONTRACTUAL SERV & PRINTING	325,090	11,700	7,444	11,700	11,817	9,817	0	0	(1,883)	(16)
RENTALS	1,530	1,450	438	1,450	1,100	1,100	0	0	(350)	(24)
EQUIPMENT OPER & MAINT	47,826	48,360	14,735	48,360	53,650	47,650	0	0	(710)	(1)
REPAIRS & MAINTENANCE	35,329	376,182	337,679	376,182	434,055	457,055	0	0	80,873	21
POSTAGE	96	100	0	100	100	100	0	0	0	0
MATERIALS AND SUPPLIES	9,026	10,475	8,115	10,475	15,575	13,575	0	0	3,100	30
CAPITAL EQUIP EXP	632	1,200	0	1,200	1,950	1,950	0	0	750	63
Total 3401 BUILDING & GROUND	1,477,565	1,654,981	801,780	1,103,378	1,794,813	1,782,148	0	0	127,167	8

Town of Avon
Town Managers Budget Detail

Budget Fiscal Year: 2016 to 2016

Account# and Description	2014	2015	2015	2015	Department			Board		Inc/Dec	%
	Actual	Budget	Actual YTD	Est. Actual	Head	Town Manager	Town Council	of Finance			
3401 BUILDING & GROUNDS											
BUILDINGS & GROUNDS											
01-3401-51011 REG FULL TIME	237,207	305,749	193,874	0	328,762	328,762	0	0	23,013	8	
01-3401-51013 TEMPORARY FULL	7,367	22,720	6,020	0	35,680	35,680	0	0	12,960	57	
01-3401-51015 OVERTIME	17,055	34,506	18,908	0	39,280	39,280	0	0	4,774	14	
01-3401-51031 FICA	18,870	27,769	15,901	0	30,434	30,434	0	0	2,665	10	
01-3401-51032 RETIREMENT	207,463	217,740	3,096	217,740	235,928	222,254	0	0	4,514	2	
01-3401-51033 HOSPITALIZATION	110,452	115,503	0	0	106,231	106,231	0	0	(9,272)	(8)	
01-3401-51034 DENTAL INS	6,442	8,319	3,656	0	5,597	5,597	0	0	(2,722)	(33)	
01-3401-51036 WORK COMP	14,378	16,846	12,822	0	15,270	15,270	0	0	(1,576)	(9)	
01-3401-51038 DEFINED CONTRIB	16,107	20,191	12,965	0	24,383	24,383	0	0	4,192	21	
01-3401-51039 RETIREE HEALTH	25,326	26,237	0	26,237	36,548	30,057	0	0	3,820	15	
Retiree Health:											
\$750,000 BUDGETED FOR A											
PORTION OF GASB RECOMMEND											
FUNDING LEVEL. CURRENT											
ACTIVE RETIREE BENEFITS											
\$1,384,878 FOLLOWS:											
GEN GOVERNMENT \$211,719											
PUBLIC SAFETY \$624,432											
PUBLIC WORKS \$378,830											
HLTH&SOC SERV \$15,070											
REC&PARKS \$99,032											
CULTURAL&ED \$25,655											
CONS&DEVL P \$30,140											
01-3401-51040 LIFE/LTD INSURA	896	854	494	854	873	873	0	0	19	2	
01-3401-52111 MILEAGE & TOLLS	64	150	0	150	150	150	0	0	0	0	
01-3401-52113 MEALS	0	150	0	150	150	150	0	0	0	0	
01-3401-52131 FEES-PROFESSION	150	300	0	300	300	300	0	0	0	0	
CT Parks Assoc., \$25											
Prof. Ground Keepers, \$65											
Ct. Grnd Keepers Conf., \$140											
New England Parks Assoc., \$25											
(2) Per. License Fees, \$45											
01-3401-52141 BOOKS & PERIODI	0	80	0	80	80	80	0	0	0	0	
Misc. Hand Books											
01-3401-52155 PROFESSIONAL DE	180	200	190	200	200	200	0	0	0	0	
01-3401-52171 WATER	32,862	30,700	19,897	30,700	34,000	34,000	0	0	3,300	11	
All Municipal Buildings											

Town of Avon
Town Managers Budget Detail

Budget Fiscal Year: 2016 to 2016

Account# and Description	2014	2015	2015	2015	Department			Board		Inc/Dec	%
	Actual	Budget	Actual YTD	Est. Actual	Head	Town Manager	Town Council	of Finance			
01-3401-52172 NATURAL GAS All Municipal Buildings (includes propane)	70,685	79,500	18,301	79,500	76,200	76,200	0	0	(3,300)	(4)	
01-3401-52173 SEWERS All Municipal Buildings	1,013	5,000	3,780	5,000	5,000	5,000	0	0	0	0	
01-3401-52174 HEATING OIL Fire Company 2 Fire Company 4 Countryside Park Landfill	16,009	11,800	5,763	11,800	16,800	13,800	0	0	2,000	17	
01-3401-52175 ELECTRIC All Municipal Buildings	263,097	272,200	110,567	272,200	272,200	272,200	0	0	0	0	
01-3401-52176 TELEPHONE Public Works Building, MH Rhodes Alarm Line (TOWN MANAGER REDUCED)	12,413	9,000	7,135	9,000	12,500	10,000	0	0	1,000	11	
01-3401-52185 GENERAL SERVICE	317,195	0	0	0	0	0	0	0	0	0	
01-3401-52188 UNIFORM CLEANIN 52 Weeks @ \$22.55/wk = \$1,173 (5 men @ \$4.51 / wk) Contract Up For Renewal, Anticipated Increase, \$117 Misc., \$300 T-Shirts, \$225	1,469	1,700	1,644	1,700	1,817	1,817	0	0	117	7	
01-3401-52189 SERVICES - OTHE Avon Mountain Median Maintenance (TOWN MANAGER REDUCED)	6,426	10,000	5,800	10,000	10,000	8,000	0	0	(2,000)	(20)	
01-3401-52193 COPIER Copier Lease Up For Renewal	530	450	329	450	600	600	0	0	150	33	

Town of Avon
Town Managers Budget Detail

Budget Fiscal Year: 2016 to 2016

Account# and Description	2014	2015	2015		Department			Board	Inc/Dec	%
	Actual	Budget	Actual YTD	Est. Actual	Head	Town Manager	Town Council	of Finance		
01-3401-52213 LAND	3,735	183,650	177,658	183,650	186,250	209,250	0	0	25,600	14
CONTRACTUAL SERVICES:										
Grounds Maint, \$52,980										
Grounds Fertilization, \$6,295										
Snow Removal, \$85,525										
Irrigation \$1,000										
OTHER:										
Septic Tank Clng, \$1,800										
Alsop Meadows Mowing, \$1,350										
Sod, \$3,800										
Turf Management, \$8,000										
Lining Materials & Chalk, \$9,000										
Fertilization Rounds 1-4 for athletic fields, top soil & mulch, \$7,000										
Park Signs, \$2,500										
Slope Mowing @ Buckingham & Countryside, \$5,000										
Misc., \$2,000										
(TOWN MANAGER INCREASED)										
01-3401-52221 POSTAGE	96	100	0	100	100	100	0	0	0	0
01-3401-52231 OFFICE SUPPLIES	200	200	0	200	200	200	0	0	0	0
01-3401-52232 MATERIALS AND T	2,032	2,000	1,340	2,000	2,000	2,000	0	0	0	0
Misc. Hand Tools										
01-3401-52238 UNIFORMS	1,746	1,775	1,318	1,775	2,375	2,375	0	0	600	34
Work Boots, 5 pairs @ \$225ea., \$1,125										
Gloves/Safety Equipment, \$1,250										
01-3401-52239 MATERIALS-OTHER	5,048	6,500	5,457	6,500	11,000	9,000	0	0	2,500	38
Misc. Lumber, \$1,250										
Landscaping Supplies, \$1,000										
Misc., Supplies, \$1,500										
Trap Rock & Stone Dust, \$1,250										
Irrigation Repairs, \$6,000										
(TOWN MANAGER REDUCED)										
01-3401-53312 MAINT EQUIP	632	1,200	0	1,200	1,950	1,950	0	0	750	63
Chain Saw, Weed Whip,										
Leaf Blower										

Total BUILDINGS & GR	1,477,565	1,654,981	801,780	1,103,378	1,794,813	1,782,148	0	0	127,167	8

Total 3401 BUILDING & G	1,477,565	1,654,981	801,780	1,103,378	1,794,813	1,782,148	0	0	127,167	8

TOWN OF AVON
PERSONNEL WAGE ANALYSIS

<u>Account</u>	<u>Position Description</u>	<u>Employee</u>	<u>%</u>	<u>Hours</u>	<u>Step</u>	<u>HR Rate</u>	<u>Total</u>
<u>3401</u>							
01-3401-51011	MAINTAINER II	AL HARRIS	44%	915	F	29.7635	27,064
01-3401-51011	MAINTAINER II	DAVID THERIAULT	62%	1,290	F	29.7636	38,396
01-3401-51011	MAINTAINER III	CRAIG BIRGE	100%	2,080	F	32.2821	67,147
01-3401-51011	MAINTAINER III	MICHAEL O'HARA	100%	2,080	F	32.2821	67,147
01-3401-51011	MAINTAINER III	PAUL HOEKMAN	100%	2,080	F	32.2821	67,147
01-3401-51011	MAINTAINER III	AL HARRIS	56%	1,165	E	30.9656	36,076
01-3401-51011	MAINTAINER III	DAVID THERIAULT	38%	790	E	30.9656	24,285
01-3401-51011	CREW LEADER		100%				1,500
01-3401-51011							328,762
01-3401-51013	LABORER B & G		100%				35,680
01-3401-51013							35,680
01-3401-51015	OVERTIME		100%				39,280
01-3401-51015							39,280
<u>TOTAL 3401</u>							<u>403,722</u>



435.01 ENGINEERING

PROGRAM DESCRIPTION

The Engineering Division provides technical engineering advice to Town Agencies, Boards and Commissions, Public Works and Police, as well as to the public. It prepares engineering designs and approves plans and specifications for the construction of municipal public works improvements. Construction of roadways, sewers, and drainage is inspected to assure compliance with established standards. The Engineering Department includes administration of and provides technical support to the Sewer Department. Additionally, the Department manages the development and administration of town mapping requirements through the use of surveying techniques and equipment and Geographic Information Systems (GIS).

PROGRAM COMMENTARY

Large development projects consumed much of the department's time in addition to the Old Farms Road projects, and the Berta Lane Sewer. The Department will continue with the maintenance and integration of our Pavement Management Program and Sewer Facilities Plan. These will continue to provide critical information to prioritize maintenance and capital improvement requests. The Department is in the next phase of its drawing archival and retrieval program; having scanned and cataloged all of the Town Clerk maps and assisted Planning and Zoning with their maps. The system is available to all Town staff. The Department continues to publish "live" map data with an internet map viewer. Last year we changed vendors to take advantage of the competitive industry and the improvements to this technology. The Department continues to work with the consultant to design the rehabilitation of the bridge over Roaring Brook on Old Wheeler Lane, and by the time this budget is published we expect to receive design alternatives for that structure. We also anticipate work in the coming year to include a road renovation/storm drainage/sewer extension project, landfill capacity, development of a town-wide survey control network, and numerous other initiatives.

PERFORMANCE MEASURES

WORKLOAD MEASURES	2011/ 2012	2012/ 2013	2013/ 2014	Est. 2014/ 2015	Proj. 2015/ 2016
I. Projects Completed					
a. Town Projects					
i. Sewers - \$ Value	0	275,000	110,000	200,000	500,000
ii. Drainage - \$ Value	0	500,000	75,000	0	20,000
iii. Roadway - \$ Value	0	20,000	0	0	0
iv. Miscellaneous - \$ Value (*)	50,000	90,000	250,000	200,000	400,000
TOTAL TOWN PROJECTS \$	<u>50,000</u>	<u>885,000</u>	<u>435,000</u>	<u>400,000</u>	<u>920,000</u>
b. Private Projects					
i. Road Systems					
1. Length (linear ft.)	1,500	4,100	6,741	5,779	4,890
2. Est. Value - \$	225,000	615,000	1,011,150	866,850	733,500
ii. Sanitary Sewers					
1. Length (linear foot)	8,000	2,000	4,520	13,248	2,400
2. Est. Value - \$	1,000,000	250,000	565,000	1,656,000	300,000
TOTAL PRIVATE PROJECTS \$	<u>1,225,000</u>	<u>865,000</u>	<u>1,576,150</u>	<u>2,522,850</u>	<u>1,033,500</u>
TOTAL TOWN & PRIVATE \$	<u>1,275,000</u>	<u>1,750,000</u>	<u>2,011,150</u>	<u>2,922,850</u>	<u>1,953,500</u>
II. Public Improvements					
a. Subdivision Review	4	8	48	52	52

b. Site Plan Review	15	14	20	25	25
c. Inland Wetlands Rev.	15	8	11	10	10
d. Driveway/Excavation Permits	75	90	68	50	50
e. Sewer Conn. Permits	48	53	40	50	50

PERSONNEL

Full-Time	5	5	5	5	5
Part-Time	2	2	2	1	1

PROGRAM OBJECTIVES

- Monitor design work on Old Farms Road/Tillotson Road to Bridge – transferred to ConnDOT
- Finalize design of Old Wheeler Lane bridge
- Complete Preliminary Engineering Design for Old Farms/Thompson Road Project
- Monitor Landfill Sparging System – ongoing
- Evaluate landfill capacity and longevity - annual
- GIS System – continue development storm drainage, easement, and other utility layers
- Maintain the scanned drawing archival for Engineering and Town Clerk and continue with Planning and Zoning drawings
- Finish storm drainage data development
- Implement Request for Service tracking system
- Provide mapping and engineering to various Town Departments and Agencies
- Provide field location of right-of-way
- Perform sight line analyses
- Design and build a sanitary sewer mainline extension project

PERFORMANCE MEASURES

Work done in the Engineering Division (Engineering Department, Sewer Department, and Geographic Information Systems) is linked to several of the Town’s long-term programmatic goals, including:

- To ensure long-term fiscal stability and programmatic effectiveness by providing professional management of the Town's programs and finances
- To provide a safe, secure and pleasing environment where people can live, work and play in harmony with their surroundings

In support of these goals, the Engineering Division seeks to:

- Engineering: Review 100% of plans submitted for development, subdivision, or permitting within 5 business days –**95% of reviews met goal**
- Sewer: Review and process all permit requests (Excavation/Driveway and Drain Layers) within 2 business days – **Goal met**
- GIS: Provide initial response to internal and external requests for service within one business day - **Goal met**

Town of Avon
Town Managers Budget Summary

Budget Fiscal Year: 2016 to 2016

Account# and Description	2014	2015	2015	2015	Department			Board		%
	Actual	Budget	Actual YTD	Est. Actual	Head	Town Manager	Town Council	of Finance	Inc/Dec	
3501 ENGINEERING										
WAGES & SALARIES	181,231	185,689	112,447	0	190,619	190,619	0	0	4,930	3
EMPLOYEE BENEFITS	139,325	143,364	17,366	74,472	145,754	137,276	0	0	(6,088)	(4)
AUTO ALLOWANCE	0	400	0	400	400	400	0	0	0	0
TRAVEL & MEETING EXP	155	1,250	47	1,250	1,400	1,300	0	0	50	4
MEMBERSHIP FEES	1,390	1,460	1,248	1,460	1,460	1,460	0	0	0	0
BOOKS & PERIODICALS	225	400	103	400	400	400	0	0	0	0
RECRUITMENT & TRAINING	1,491	2,000	0	2,000	2,000	2,000	0	0	0	0
UTILITIES	939	720	298	720	1,080	880	0	0	160	22
RENTALS	2,780	3,450	1,625	3,450	3,450	3,450	0	0	0	0
EQUIPMENT OPER & MAINT	7,405	10,852	5,302	10,852	12,151	11,101	0	0	249	2
POSTAGE	127	200	8	200	400	300	0	0	100	50
MATERIALS AND SUPPLIES	2,155	2,500	398	2,500	2,700	2,700	0	0	200	8
CAPITAL EQUIP EXP	0	650	0	650	800	700	0	0	50	8
Total 3501 ENGINEERING	337,223	352,935	138,842	98,354	362,614	352,586	0	0	(349)	0

Town of Avon
Town Managers Budget Detail

Budget Fiscal Year: 2016 to 2016

Account# and Description	2014	2015	2015		Department			Board		Inc/Dec	%
	Actual	Budget	Actual YTD	Est. Actual	Head	Town Manager	Town Council	of Finance			
3501 ENGINEERING											
ENGINEERING											
01-3501-51011 REG FULL TIME	164,550	167,819	103,411	0	172,193	172,193	0	0	4,374	3	
01-3501-51012 REG PART TIME	16,681	17,870	9,036	0	18,426	18,426	0	0	556	3	
01-3501-51031 FICA	14,134	14,205	8,491	0	14,893	14,893	0	0	688	5	
01-3501-51032 RETIREMENT	48,957	49,680	566	49,680	53,830	50,710	0	0	1,030	2	
01-3501-51033 HOSPITALIZATION	41,994	43,914	0	0	31,757	31,757	0	0	(12,157)	(28)	
01-3501-51034 DENTAL INS	2,256	3,237	1,683	0	1,975	1,975	0	0	(1,262)	(39)	
01-3501-51036 WORK COMP	20	24	18	0	1,677	1,677	0	0	1,653	6,888	
01-3501-51038 DEFINED CONTRIB	7,896	7,512	4,699	0	8,307	8,307	0	0	795	11	
01-3501-51039 RETIREE HEALTH	20,907	21,658	0	21,658	30,169	24,811	0	0	3,153	15	
Retiree Health:											
\$750,000 BUDGETED FOR A											
PORTION OF GASB RECOMMEND											
FUNDING LEVEL. CURRENT											
ACTIVE RETIREE BENEFITS											
\$1,384,878 FOLLOWS:											
GEN GOVERNMENT \$211,719											
PUBLIC SAFETY \$624,432											
PUBLIC WORKS \$378,830											
HLTH&SOC SERV \$15,070											
REC&PARKS \$99,032											
CULTURAL&ED \$25,655											
CONS&DEVL P \$30,140											
01-3501-51040 LIFE/LTD INSURA	561	534	309	534	546	546	0	0	12	2	
01-3501-52101 ANNUAL ALLOTMEN	2,600	2,600	1,600	2,600	2,600	2,600	0	0	0	0	
01-3501-52102 MILEAGE	0	200	0	200	200	200	0	0	0	0	
Travel and Meeting Expense											
01-3501-52111 MILEAGE & TOLLS	0	200	0	200	200	200	0	0	0	0	
For seminars and regional user											
group meetings											
01-3501-52112 LODGING	0	750	0	750	900	800	0	0	50	7	
Lodging for conference											
(TOWN MANAGER REDUCED)											
01-3501-52113 MEALS	155	500	47	500	500	500	0	0	0	0	
Meals for conference											
01-3501-52131 FEES-PROFESSION	1,390	1,460	1,248	1,460	1,460	1,460	0	0	0	0	
PE, PLS, ASCE, APWA for 3 in											
department											

Town of Avon
Town Managers Budget Detail

Budget Fiscal Year: 2016 to 2016

Account# and Description	2014	2015	2015	2015	Department			Board		Inc/Dec	%
	Actual	Budget	Actual YTD	Est. Actual	Head	Town Manager	Town Council	of Finance			
01-3501-52141 BOOKS & PERIODI Hartford Courant, ENR, Engineering book	225	400	103	400	400	400	0	0	0	0	
01-3501-52155 PROFESSIONAL DE Health and safety training, CADD training	1,491	2,000	0	2,000	2,000	2,000	0	0	0	0	
01-3501-52176 TELEPHONE Shared cost with fund 05, includes cell phone for field staff, GPS, Sewer Superintendent, Town Engineer, adding Assistant Town Engineer (TOWN MANAGER REDUCED)	939	720	298	720	1,080	880	0	0	160	22	
01-3501-52193 COPIER Lease agreement for standard copier and large format copier/printer/scanner - cost is shared with Fund 05	2,780	3,450	1,625	3,450	3,450	3,450	0	0	0	0	
01-3501-52201 MOTOR FUELS 500 gallons unleaded fuel @ \$3.70 per gallon (TOWN MANAGER REDUCED)	911	1,850	467	1,850	1,850	1,350	0	0	(500)	(27)	
01-3501-52204 PARTS AND REPAI	757	1,000	361	1,000	1,200	1,200	0	0	200	20	
01-3501-52205 OFFICE MACHINER AutoCAD software maintenance and Plotter maintenance	1,365	1,700	974	1,700	1,700	1,700	0	0	0	0	
01-3501-52206 COMPUTER OPERAT Pro rate share of annual: ADMINS ALPHA: \$20,948 SMS/ALPHA: \$ 1,420 Tech. Supp. ALPHA: \$51,465 Ntwrk contrt. Web filter, Mngd Srver Backup: \$93,113 Ntwrk Reflection: \$ 1,940 Assessor CAMA maint. and Web hosting: \$ 6,600 AUC Support: \$22,740 Tech. Plan: \$10,000 APD Managed 180: \$ 5,040	2,309	3,202	1,744	3,202	3,351	3,351	0	0	149	5	

Town of Avon
Town Managers Budget Detail

Budget Fiscal Year: 2016 to 2016

Account# and Description	2014	2015	2015	2015	Department			Board		%
	Actual	Budget	Actual YTD	Est. Actual	Head	Town Manager	Town Council	of Finance	Inc/Dec	
01-3501-52207 GIS - GEOGRAPHI GIS Development Requested by IT Committee (TOWN MANAGER REDUCED)	2,000	2,800	1,600	2,800	3,550	3,000	0	0	200	7
01-3501-52209 EQUIP MAINT-OTH survey equipment clean and adjust	63	300	156	300	500	500	0	0	200	67
01-3501-52221 POSTAGE Additional Postage is being requested in anticipation of mailers for projects (TOWN MANAGER REDUCED)	127	200	8	200	400	300	0	0	100	50
01-3501-52231 OFFICE SUPPLIES office supplies	1,015	1,200	190	1,200	1,200	1,200	0	0	0	0
01-3501-52234 ENG & PLANNING It is expected that we will use more paper and plotting supplies due to POCD and increased map printing for various town departments and residents and the Old Farms Road project. Note that we charge for prints and generate much more revenue for this than it costs.	682	800	108	800	1,000	1,000	0	0	200	25
01-3501-52239 MATERIALS-OTHER Primarily safety equipment and clothing	458	500	100	500	500	500	0	0	0	0
01-3501-53314 EQUIP-TECH Engineernig office equipment - shared with Fund 05 (TOWN MANAGER REDUCED)	0	150	0	150	300	200	0	0	50	33
01-3501-53319 OTHER EQUIP Database tools - cost is shared with Fund 05	0	500	0	500	500	500	0	0	0	0
Total ENGINEERING	337,223	352,935	138,842	98,354	362,614	352,586	0	0	(349)	0
Total 3501 ENGINEERING	337,223	352,935	138,842	98,354	362,614	352,586	0	0	(349)	0

TOWN OF AVON
PERSONNEL WAGE ANALYSIS

<u>Account</u>	<u>Position Description</u>	<u>Employee</u>	<u>%</u>	<u>Hours</u>	<u>Step</u>	<u>HR Rate</u>	<u>Total</u>
<u>3501</u>							
01-3501-51011	ASST TOWN ENGINEER	MATTHEW BROWN	50%	975	UP	37.8761	36,929
01-3501-51011	CAD/GIS MANAGER	SANDRA-JEAN WALLACE	50%	975	11E	43.0546	41,978
01-3501-51011	PUBLIC WORKS INSP.	DOUGLAS STAHL	35%	683	10E	40.2376	27,462
01-3501-51011	TOWN ENGINEER	LAWRENCE BARIL	66%	1,287	UP	51.1449	65,824
01-3501-51011							172,193
01-3501-51012	ADMIN SECRETARY I	SUZANNE ESSEX	55%	715.0	6E	25.6421	18,426
01-3501-51012							18,426
01-3501-52101	ENG CAR ALLOTMENT	LAWRENCE BARIL					2,600
01-3501-52101							2,600
<u>TOTAL 3501</u>							<u>193,219</u>