

AGENDA

TOWN COUNCIL SPECIAL MEETING BUDGET WORK SESSION

SATURDAY, FEBRUARY 6, 2021 8:00 A.M.

VIA GOTOMEETING

Join by web: <https://global.gotomeeting.com/join/742381981>

Dial by phone: 1-866-899-4679, Access code: 742381981#

I. CALL TO ORDER

II. OLD BUSINESS

20/21-13 FY 21/22 Budget: Review, Discussion and Adjustments

8:00 a.m. Budget Overview

8:20 a.m. Library

8:40 a.m. Police Department

9:00 a.m. Public Works

9:25 a.m. Break

9:40 a.m. Fire Department

10:10 a.m. General Government

10:30 a.m. Public Safety (except Fire and Police)

10:50 a.m. Health/Social Services

11:10 a.m. Recreation & Parks

11:30 a.m. Conservation & Development

11:50 a.m. Engineering/Sewers

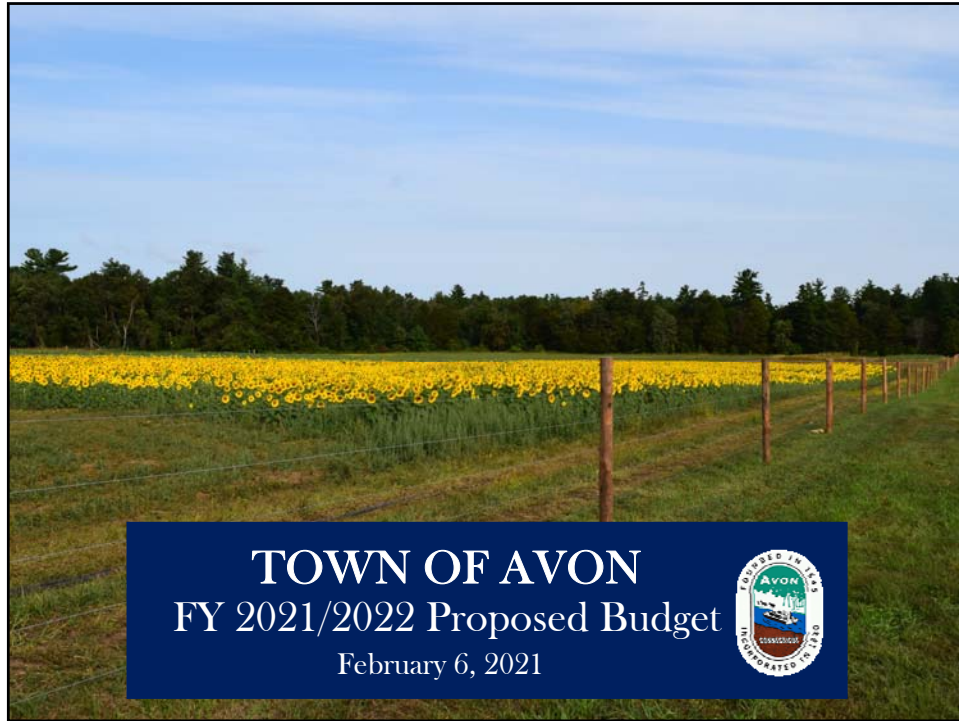
12:10 p.m. Lunch

12:40 p.m. Special Revenue Funds / Capital Improvement Program

1:00 p.m. Adjustments, wrap-up

III. EXECUTIVE SESSION (Personnel)

IV. ADJOURN



Mission Statement & Goals

It is the mission of the Town of Avon to provide quality town services at a reasonable cost to all citizens and taxpayers.

Long Term Goals:

- Provide continuity in planning and development, as the community approaches build out, by using an approach toward guiding growth as it naturally occurs, rather than artificially blocking or stimulating development;
- Ensure long-term fiscal stability and programmatic effectiveness by providing professional management of the Town's programs and finances resulting in effective and efficient delivery of quality Town services at a low tax rate;

Mission Statement & Goals

(Continued)

- Provide a quality educational system with a caring and supportive learning environment by ensuring both high faculty standards and superior educational facilities, resulting in well-prepared students capable of successfully entering the nation's most competitive colleges and universities as well as competing in today's increasingly sophisticated world;
- Provide a safe, secure and pleasing environment where people can live, work and play in harmony with their surroundings



Proposed Budget Summary FY 2021/2022

	<u>FY 20/21</u>	<u>FY 21/22</u>	<u>\$ Inc/(Dec)</u>	<u>% Inc/-Dec</u>
Town	\$ 26,583,791	\$ 27,551,259	\$ 967,468	3.64%
Education	62,941,294	February 15	February 15	February 15
Sewers	2,837,922	3,099,064	261,142	9.20%
Debt Service	2,959,750	3,111,575	151,825	5.13%
C.I.P	3,388,573	3,223,693	(164,880)	-4.87%
TOTAL	\$ 98,711,330	\$ 36,985,591	(\$ 61,725,739)	-62.53%
Less BOE	\$ 35,770,036	\$ 36,985,591	\$ 1,215,555	3.40%

Expenditures by Function

	<u>FY 20/21</u>	<u>FY 21/22</u>	<u>\$ Inc/(Dec)</u>	<u>% Inc/-Dec</u>
General Government	\$ 3,573,639	\$ 3,730,305	\$ 156,666	4.38%
Public Safety	11,460,067	11,846,243	386,176	3.37%
Public Works	6,820,218	6,942,801	122,583	1.80%
Health & Social Services	598,263	622,461	24,198	4.04%
Recreation & Parks	1,294,351	1,351,520	57,169	4.42%
Edu.—Cultural (Lib.)	1,768,042	1,872,969	104,927	5.93%
Cons. & Dev.	702,886	738,126	35,240	5.01%
Miscellaneous	366,325	446,834	80,509	21.98%
TOTAL	\$ 26,583,791	\$ 27,551,259	\$ 967,468	3.64%

Operating Budget Increases at a Glance

Major Drivers:

Increase in Defined Benefit	+ \$270,984
Increase in Wages & Salaries	+ \$250,938
Increase in Hospitalization	+ \$133,991
Includes \$45,000 in employer contributions to HSA	
Increase in Municipal Insurance	+ \$ 35,509

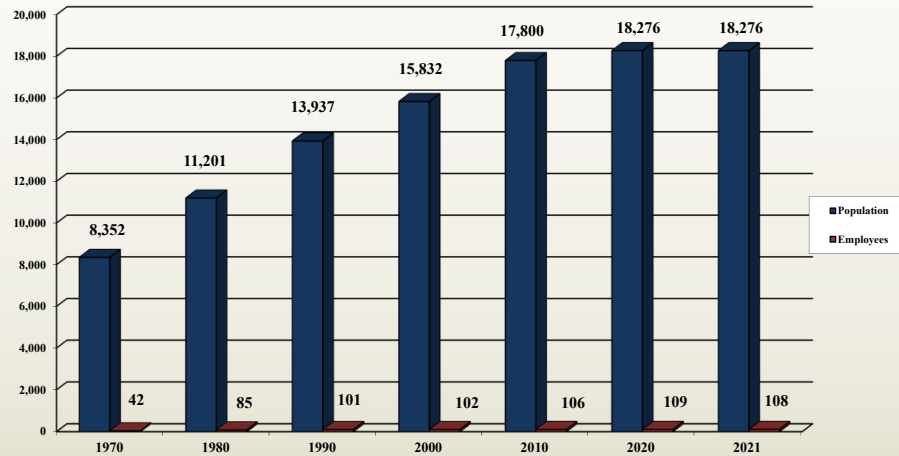
Wages & Benefits

	<u>FY 20/21</u>	<u>FY 21/22</u>	<u>\$ Inc/(Dec)</u>	<u>% Inc/-Dec</u>
Total Wages & Benefits	\$ 20,536,468	\$ 21,261,131	\$ 724,663	3.53%

Additions:

- Increase Funding for Non-Organized Personnel (2.25% GWI)
- Contractual Increases
 - Dispatch (2.25%)
 - Police - in negotiation
 - Public Works - in negotiation
- HR Administrative Secretary I to HR Administrative Analyst (\$11,385)

Employment and Population Growth Since 1970



Population to FTE ratio in 1970 = 0.5%, in 2021 = 0.58%

2020 Population = U.S. Department of Commerce, Bureau of the Census, Quick Facts, Avon, CT July 1, 2019

Personal Services Benefits (All Funds)

	<u>FY 20/21</u>	<u>FY 21/22</u>	<u>\$ Inc/(Dec)</u>	<u>% Inc/-Dec</u>
Social Security	\$ 850,068	\$ 863,873	\$ 13,805	1.62%
Retirement (Defined Benefits)	3,568,708	3,839,692	270,984	7.59%
Retirement (Defined Contributions)	815,873	843,448	27,575	3.38%
Medical	1,609,184	1,698,175	88,991	5.53%
Employer HSA Contribution	0	45,000	45,000	100.00%
Dental Insurance	94,073	82,026	(12,047)	-12.81%
Worker's Compensation	332,998	339,189	6,191	1.86%
Life/LTD Insurance	20,383	22,000	1,617	7.93%
Retiree Health Trust (OPEB)* #74 & #75	1,657,122	1,688,731	31,609	1.91%
TOTALS	\$ 8,948,409	\$ 9,422,134	\$ 473,725	5.29%

* In FY 2021/2022, \$630,495 is funded for Post-Retiree Medical (OPEB), and balance of \$1,058,236 is funded for current retiree health.

Education & Culture

*The Education and Cultural expenditures include the Avon School System and the Avon Free Public Library. The **Board of Education** is responsible, under town charter and state statute, for the operation of the Town's public schools. The Board hires a Superintendent as its Chief Executive Officer. The **Avon Free Public Library** provides library services to the Town of Avon by written contract.*

	<u>FY 20/21</u>	<u>FY 21/22</u>	<u>Inc/(Dec)</u>	<u>% Inc/-Dec</u>
BOE Expenditures	\$ 62,941,294	February 15		
Total Full-Time Positions	487.11	February 15		
Library Expenditures	\$ 1,768,042	\$ 1,872,969	\$ 104,927	5.93%
Total Full-Time Positions	8	8		
Total Part-Time Positions	35	37		



Public Safety

Includes all expenditures for the protection of persons and property including Police, Fire, Communications, Protective Inspections, Emergency Management, Canine Control and street lighting.

	<u>FY 20/21</u>	<u>FY 21/22</u>	<u>\$ Inc/(Dec)</u>	<u>% Inc/-Dec</u>
Expenditures	\$ 11,460,067	\$ 11,846,243	\$ 386,176	3.37%
Total Full Time Positions	49	49		
Police Administration	6	6		
Sergeants	8	8		
Detective Division	3	3		
Patrol Division	21	21		
Communications (Dispatchers)	6	6		
Building Inspection/Fire Marshal	4	4		
Fire Department	1	1		
<u>Services and Supplies Major Items</u>				
Fire Fighting Operating Grant	\$ 759,470	\$ 789,848	\$ 30,378	4.00%
Fire Fighting—Other (Hydrants)	\$ 885,000	\$ 885,000	\$ 0	0.00%

Public Works

Includes all expenditures associated with the planning, design, development, construction & maintenance of Town infrastructure including roadways, drains, buildings, grounds, waste disposal systems, and the maintenance of Town and BOE vehicles and equipment.

	<u>FY 20/21</u>	<u>FY 21/22</u>	<u>\$ Inc/(Dec)</u>	<u>% Inc/-Dec</u>
Expenditures	\$ 6,820,218	\$ 6,942,801	\$ 122,583	1.80%
Total Full Time Positions	29	29		
Management	3	3		
Maintainers (B&G)	7	7		
Maintainers (Highway)	9	9		
Landfill Attendant	0	0		
Mechanics (M&E)	4	4		
Engineering	4	4		
Sewer Collections	1	1		

General Government

Includes all expenditures for the legislative, executive and judicial branches of Avon, as well as expenditures related to elections, human resources, the Town Clerk's Office, Town Hall buildings, IT and Financial Administration.

	<u>FY 20/21</u>	<u>FY 21/22</u>	<u>\$ Inc/(Dec)</u>	<u>% Inc/-Dec</u>
Expenditures	\$ 3,573,639	\$ 3,730,305	\$ 156,666	4.38%
Total Full Time Positions	14.4	14.4		

Health & Social Services

Includes activities associated with the conservation and improvement of the public health and activities that provide public assistance and institutional care for individuals in need. Services include those offered by the Farmington Valley Health District, the Farmington Valley Visiting Nurses Association, Inc., Dial-A-Ride, and other human services.

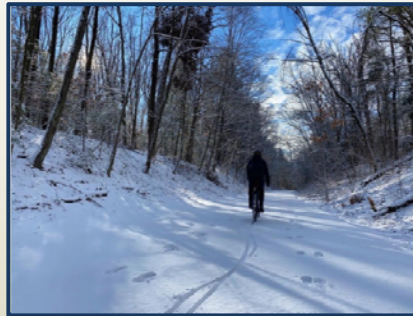
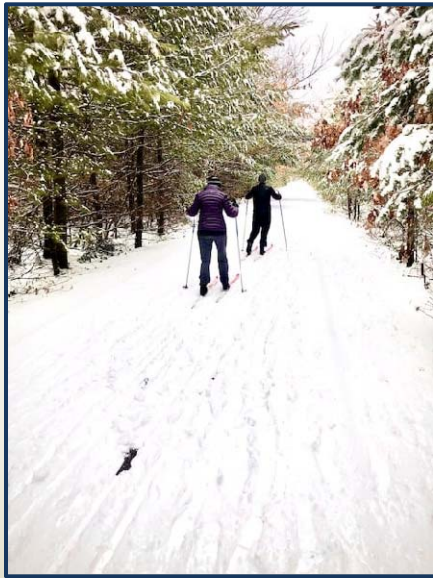
	<u>FY 20/21</u>	<u>FY 21/22</u>	<u>\$ Inc/(Dec)</u>	<u>% Inc/-Dec</u>
Expenditures	\$ 598,263	\$ 622,461	\$ 24,198	4.04%
Total Full Time Positions	0.6	0.6		



Recreation & Parks

Includes expenditures related to the operation and maintenance of Town-owned or leased recreational facilities, and recreational programs and activities.

	<u>FY 20/21</u>	<u>FY 21/22</u>	<u>\$ Inc/(Dec)</u>	<u>% Inc/-Dec</u>
Expenditures	\$ 1,294,351	\$1,351,520	\$ 57,169	4.42%
Total Full Time Positions	3	3		



The Town of Avon removed invasive species at Fisher Meadows, a recreation area near the Farmington River, with the help of the Farmington River Watershed Association. Volunteers helped remove Barberry and other woody invasives in the floodplain forest area.



PROJECT TITLE Invasive Species Removal at Fisher Meadows
CATEGORY Well-Stewarded Land and Natural Resources
ACTION 2.10. Facilitate Invasive Species Education and Management

Conservation & Development

Includes activities related to the regulation of community growth and development including Planning, Zoning, Inland Wetlands, and Zoning Board of Appeals.

	<u>FY 20/21</u>	<u>FY 21/22</u>	<u>\$ Inc/(Dec)</u>	<u>% Inc/-Dec</u>
Expenditures	\$ 702,886	\$ 738,126	\$ 35,240	5.01%
Total Full Time Positions	3	3		

Miscellaneous

Includes activities which cannot be properly classified or allocated to other functions or activities including Claims and Losses, Insurance, Intergovernmental Expenditures, and Contingency.

	<u>FY 20/21</u>	<u>FY 21/22</u>	<u>\$ Inc/(Dec)</u>	<u>% Inc/-Dec</u>
Expenditures	\$ 366,325	\$ 446,834	\$ 80,509	21.98%
Major Increases/Decreases:				
Municipal Insurance	\$ 277,450	\$ 312,959	\$ 35,509	12.80%

Sewers

Includes activities related to planning and directing the installation, operation and maintenance of the public sanitary system in Avon.

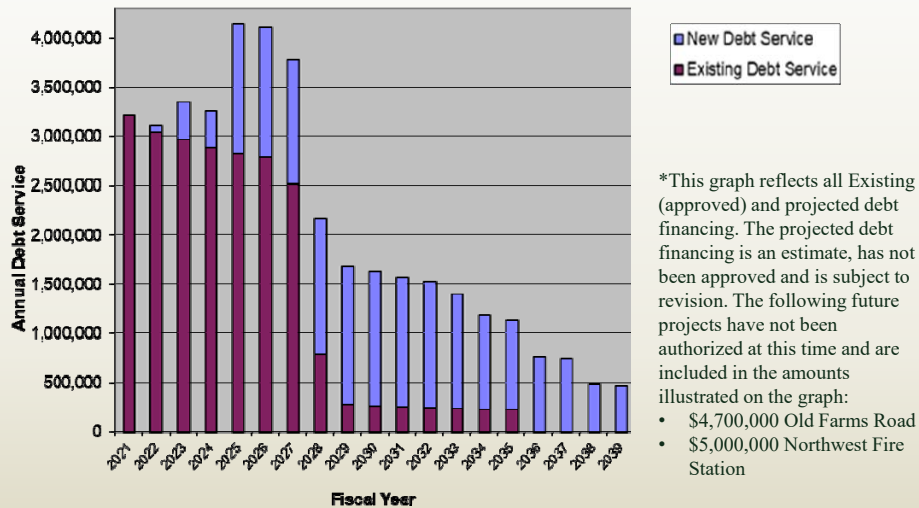
	<u>FY 20/21</u>	<u>FY 21/22</u>	<u>\$ Inc/(Dec)</u>	<u>% Inc/-Dec</u>
Expenditures	\$ 3,547,922	\$ 3,099,064	(\$ 448,858)	-12.65%
Total Full Time Positions	1	1		

Debt Service

<u>FY 20/21</u>	<u>FY 21/22</u>	<u>\$ Inc/(Dec)</u>	<u>% Inc/-Dec</u>
\$ 2,959,750	\$ 3,111,575	\$ 151,825	5.13%

- Manage, at a reasonable level, the Town's existing per capita debt, in order to effectively allow for future debt required to meet the Town's needs;
- Add additional debt only by taking into consideration the growth in Avon's population, the Town's financial condition and the rate of growth in the underlying tax base and budget base;
- Ensure long-term debt will not exceed the Town's resources for repaying the debt;
- Finance capital projects through the issuance of bonds for a period not to exceed the expected useful life of the project; and maintain the Town's Aaa/AAA credit rating.

Existing & Projected Net Debt Service *



Capital Budget Projects—Facilities FY 2021/2022

Account 485.01 CIP Facilities

TOWN:

Road Improvements*	\$ 624,003
Sycamore Hills Tennis Courts	225,000
Patrol Building Improvements – Generator Rpl.	85,000
Farmington Valley Trail Fence Rpl.	38,000
AVFD Facility Improvements	25,000
DPW Building Upgrades (Break Room Design)	25,000
TOTAL TOWN	\$1,022,003

*Includes \$382,581 in Capital Projects Fund, \$132,434 in Fund 08 TAR and \$108,988 in Fund 11 LOCIP.

Capital Budget Projects—Facilities FY 2021/2022

Account 485.01 CIP Facilities

BOARD OF EDUCATION:

RBS Roof Replacement – Phase III	\$ 425,000
AHS RTU (Roof Top Unit) Replacement – Phase I	398,190
TBS Tennis & Basketball Court Repairs	<u>30,000</u>

TOTAL BOE \$ 853,190

**TOTAL
FACILITIES \$1,875,779**



RBS Roof Replacement, Phase III

Capital Budget Projects—Equipment FY 2021/2022

Account 485.03 CIP Equipment

TOWN:

Fire Apparatus Rpl.	\$292,000
APD Body & Dash Cameras	226,500
Police Vehicles	130,000
2007 Dump Truck Body (Highway)	100,000
2001 Utility Truck (B&G)	60,000
2003 Utility Truck (B&G)	<u>50,000</u>
	\$858,500

BOARD OF ED: \$0

TOTAL EQUIPMENT \$ 858,500



New Rescue 8 (Purchased via Lease-Purchase)

Capital Budget Projects—CNREF FY 2021/2022

Account 493 Capital & Nonrecurring Exp.

TOWN:

Cider Brook Bridge Replacement	\$ 195,000
Potential Land Acquisition	<u>295,000</u>

BOARD OF EDUCATION:

\$ 0

TOTAL CNREF \$ 490,000

TOTAL TOWN (All projects)	\$ 2,370,503
TOTAL BOE (All projects)	\$ 853,190



Cider Brook Bridge

**GRAND TOTAL
ALL PROJECTS \$3,223,693**

Special Revenue Funds

<u>Fund Name</u>	<u>#</u>	<u>FY 20/21</u>	<u>FY 21/22</u>	<u>\$ Inc/(Dec)</u>	<u>% Inc/-Dec</u>
Forest, Park Mgmt.	04	\$ 10,000	\$ 10,000	\$0	0.00%
Sewer	05	3,547,922	3,099,064	(488,858)	-12.65%
Police Special Services	07	39,186	39,186	0	0.00%
Town Aid Road	08	312,623	312,434	(189)	-0.06%
Recreation Activities	09	457,512	425,223	(32,289)	-7.06%
<u>09 Includes: Fees Reimbursable,</u>		<u>350,402</u>			
<u>Maintenance Fees,</u>		<u>54,410</u>			
<u>& Senior Citizens</u>		<u>17,700</u>			
LoCIP	11	127,104	108,988	(18,116)	-14.25%
Fisher Meadows*	12	0	0	0	0.00%
BOE State & Fed. Grants	13	864,800	February 15	February 15	February 15
BOE School Cafeteria	14	1,011,269	February 15	February 15	February 15
BOE Use of School Facilities	15	50,000	February 15	February 15	February 15
BOE Tech. Protection Plan	40	0	February 15	February 15	February 15
TOTAL		\$ 6,420,416	\$ 3,994,895	(\$ 2,425,521)	-37.78%
LESS BOE		\$ 4,494,347	\$3,994,895	(\$499,452)	-11.11%

Special Revenue Funds

<u>Fund Title</u>	<u>Description</u>
Forest, Park, Management Fund (#04)	Anticipate revenues will come from Unassigned Fund Balance; no timber sale anticipated.
Sewer Fund (#05)	The fees collected to service the system have, historically, covered approximately 75%-90% of the cost. The remaining 10%-25%, has in the past, been financed by a General Fund operating transfer. The charge per equivalent dwelling unit (EDU) is currently \$515 as approved by the Town's Water Pollution Control Authority in April 2019.
Police Special Services Fund (#07)	Provide police services on a reimbursement basis. This fund is level funded at \$39,186.
Town Aid Road Fund (#08)	This is a fund used to account for improvements to Town roads funded by State Grant Funds, including the purchase of treated road salt. \$312,434 is budgeted for FY 21/22.
Recreation Activities & Facility Maintenance Fund (#09)	There are three (3) programs within this fund, Recreational Activities, Facility Maintenance, and Senior Citizen Activities, and they will remain a self-funding, user fee based fund.

Special Revenue Funds

<u>Fund Title</u>	<u>Description</u>
Local Capital Improvement Program Fund (#11)	State Grant Fund spent on infrastructure projects. This fund is budgeted at \$108,988 for FY 21/22.
Fisher Meadows/Fisher Old Farms Fund (#12)	For conservation, farming, recreation & open space, in accordance with legal requirements of the Fisher Family & the State.
BOE State & Fed. Education Grants (#13)	This fund's purpose is to account for State and Federal education prepayment grants. The Board of Education will submit its budget on or before February 15 th .
BOE Cafeteria Fund (#14)	This fund is set up to separately account for the operations of school cafeterias. The Board of Education will submit its budget on or before February 15 th .
BOE Use of School Facilities Fund (#15)	This fund is used to offset expenditures incurred for maintenance, personnel and utilities when school facilities are open for use by outside organizations. The Board of Education will submit its budget on or before February 15 th .
BOE Technology Protection Plan Fund (#40)	This fund is new for FY22. Used to repair and replace devices loaned to students. Funded by annual premiums from participating families. The Board of Education will submit its budget on or before February 15 th .

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Avon *free public library*

THE CENTER OF YOUR COMMUNITY

Operating Budget Proposal

2021-22

OUR VISION

Excellence in service to our community, seeking and seizing opportunities for growth and development, embracing the future while honoring the past.

OUR MISSION

To provide all members of our community with a welcoming place that champions the love of reading and lifelong learning, stimulates curiosity, nurtures creativity, offers reliable information resources, unites generations and provides technology, programs and services that enrich, inspire and delight.

Access for All: Foster an inclusive, welcoming environment that promotes safe, free and convenient access to programs, services and information.

Service: Respect the traditional role of the library's service to the community and address the unique needs of individual users.

Personal Growth: Promote the joy of reading and lifelong learning. Connect people with the world of ideas and information through programs and other opportunities that stimulate, enlighten and enrich.

Innovation: Embrace the challenge of change. Explore possibilities and apply creativity and fresh thinking to all we do, seeking new and better ways to serve our community.

Responsibility: Provide resources and facilities that better our community and its institutions, businesses, civic and cultural groups.

Excellence: Deliver superior library services. Hire and cultivate staff who are knowledgeable, passionate and committed to the role libraries play in individual lives and the community.

*Pine Grove and Roaring Brook Kindergarten classes visit Avon Library
2019*

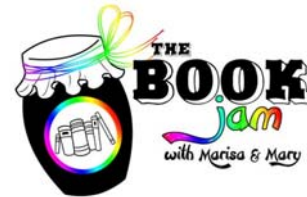






Google Meet

Avon free public library
THE CENTER OF YOUR COMMUNITY



Welcome to the
Connecticut Digital Archive
Connect • Preserve • Share

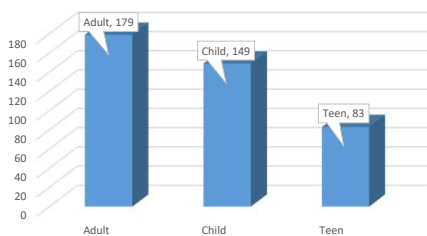
UConn
LIBRARY



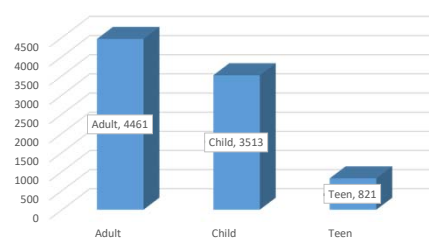
Despite suspending in-person programming, the library
conducted **411** programs during the first half of FY2020-21
drawing almost **8,800** attendees



Programs



Attendance





OverDrive®



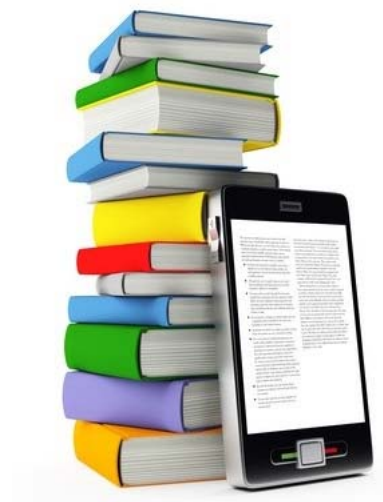
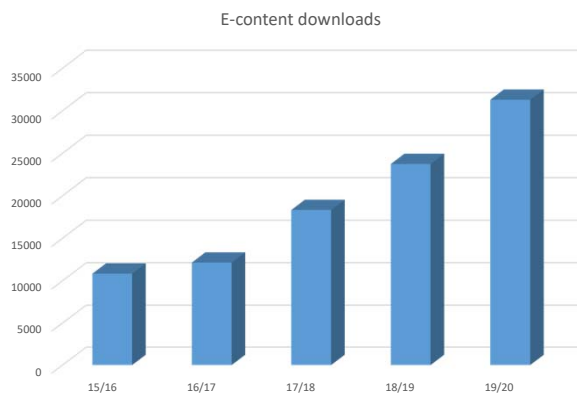
ACORN TV



hoopla®



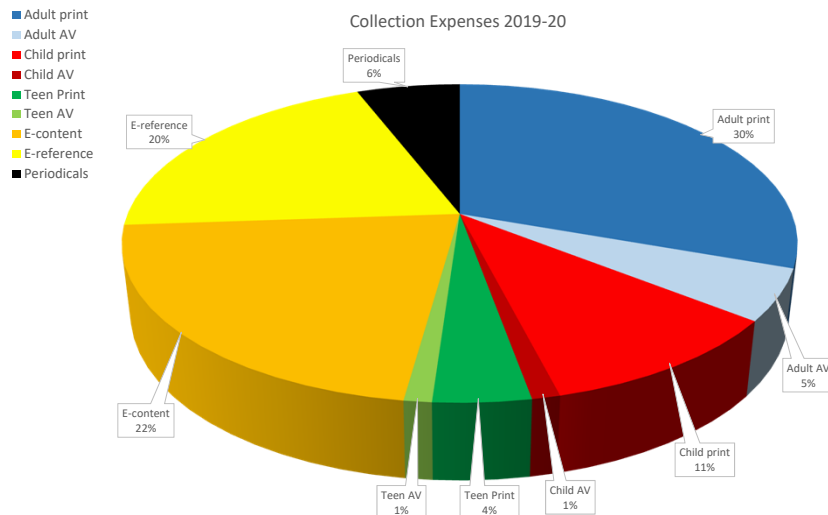
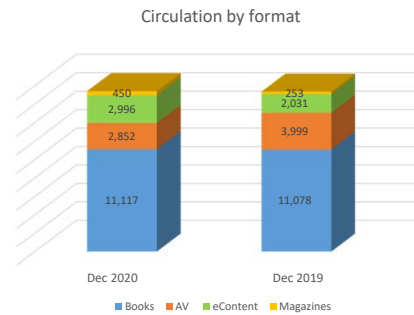
*Downloads of e-books, e-audio,
digital magazines, and streaming video
increased 32% last year,
continuing the trend of the past four years*



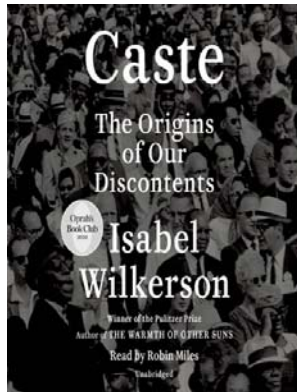


The library began offering contact free curbside pickup of library materials in May 2020. Since then we have scheduled more than **8,400** pickup appointments!

Despite our limited hours and services, circulation **increased** slightly in December 2020 over our totals for December of 2019

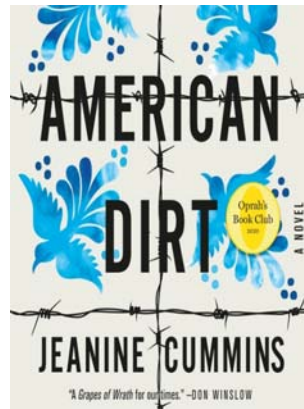


Format fragmentation dilutes our book budget



Hardcover - \$17.02
Audiobook - \$24.03
eBook - \$55.00 (24 months)
eAudio - \$95.00

Total: \$191.05



Hardcover - \$14.89
Audiobook - \$21.35
eBook - \$40.00 (24 months)
eAudio - \$69.99

Total: \$146.23



Avon *free public library*
THE CENTER OF YOUR COMMUNITY



**AVON POLICE DEPARTMENT
ANNUAL BUDGET PRESENTATION
2021/2022**



To Protect and Serve



Personnel



Regional Collaboration



Crime Prevention



Community



Commercial Vehicle Enforcement



Visibility



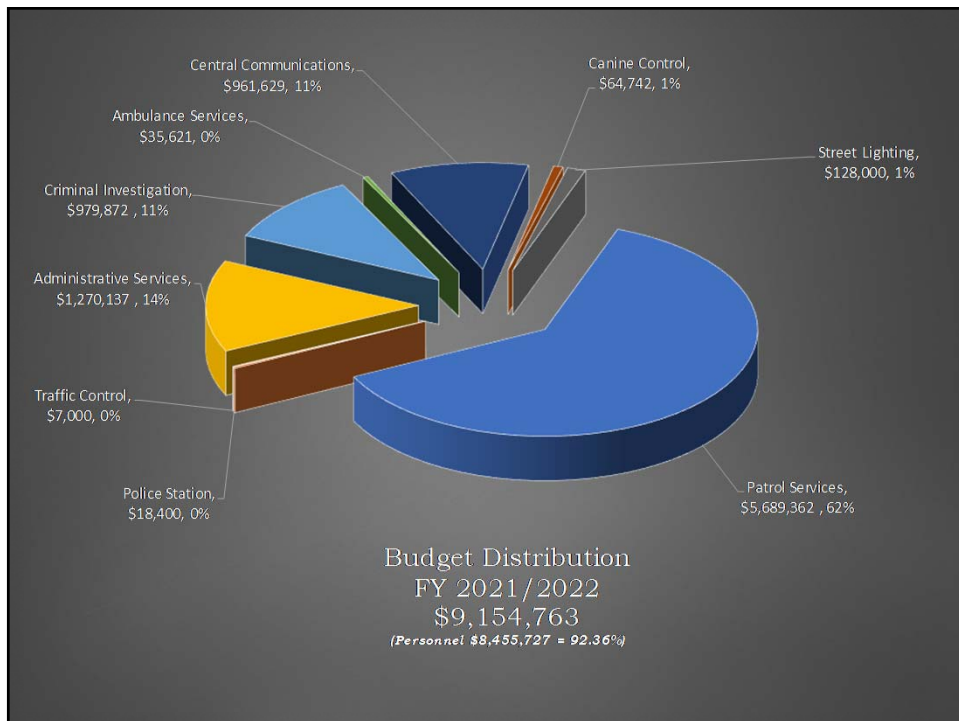
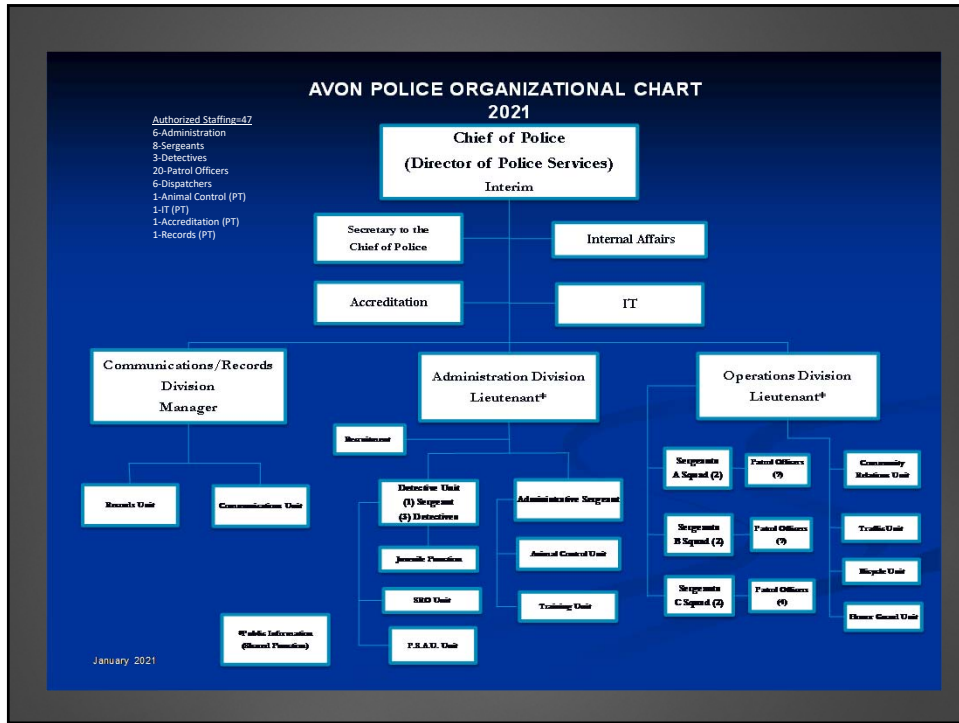
Safety



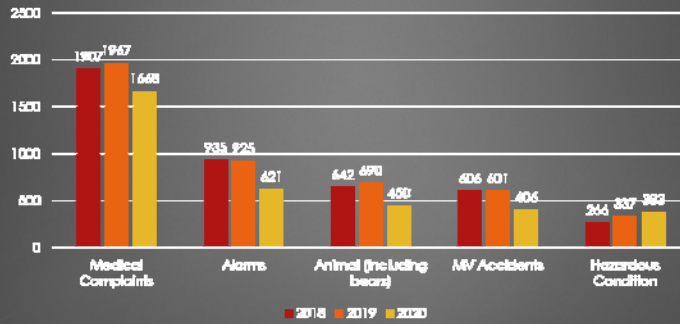
Schools

Avon Police Department **Mission Statement**

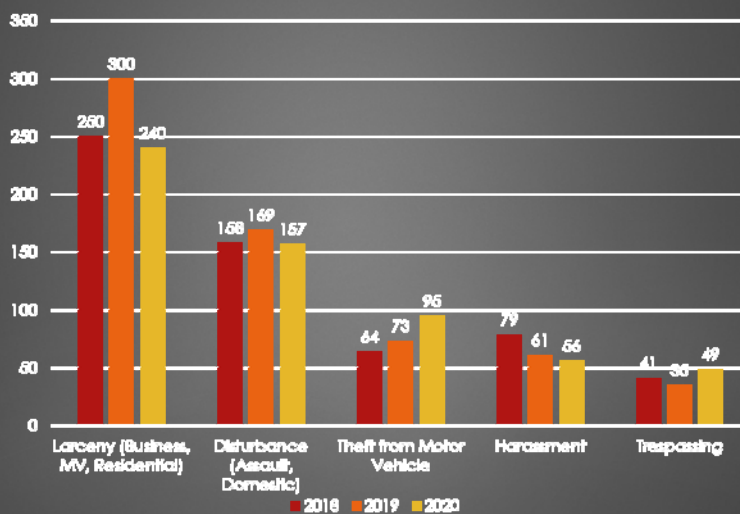
The mission of the Avon Police Department is to provide professional, progressive and welcoming police services in conjunction with the community, to maintain a high quality of life, protect property, and promote individual responsibility and community commitment.



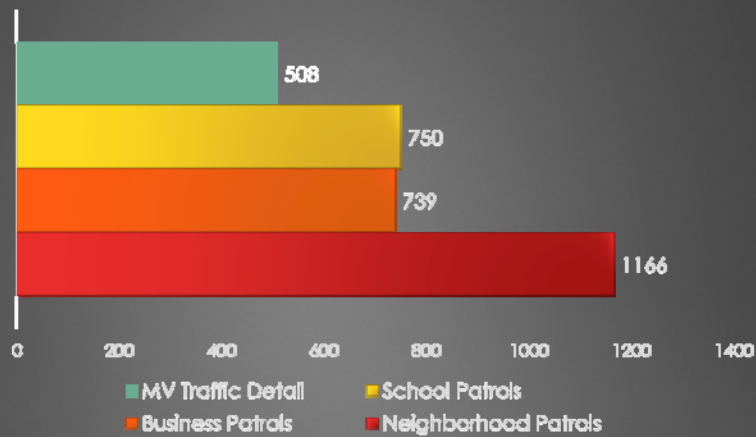
TOP FIVE CALLS FOR SERVICE 2018, 2019 & 2020



TOP FIVE REPORTED INCIDENTS 2018, 2019 AND 2020



2020 Directed Patrols



GOALS

- Improve responsiveness to residents' traffic concerns
- Increase visibility in neighborhoods



LAW ENFORCEMENT ACCREDITATION
 Avon PD is State and Nationally Accredited

- Avon Police Department Nationally Accredited Since 1993;
- Must comply with 483 standards; Compliant with recent 6th edition revisions;
- On-site Review – November 2019
- **Reaccredited – March 2020**

INITIATIVES

- Compliance with Police Accountability Legislation (Drug Testing, Mental Health & Wellness Exams, Body and Cruiser Cameras, Training, ongoing policy changes – use of force, search & seizure, etc.
- Completion of Patrol Building Renovations
- COVID-19(procedural adjustments and vaccinations)



INITIATIVES (Continued)

- Communications System-project ongoing
- Community Relations Outreach
- Continued Replacement of Aging Fleet and Equipment (Interview room recording equipment, Computers)
- Police Officer Recruitment - (two vacancies)
- Career Development training above POST minimums.





WE ARE HONORED TO SERVE AND PROTECT
THE TOWN OF AVON

THANK YOU FOR YOUR SUPPORT!





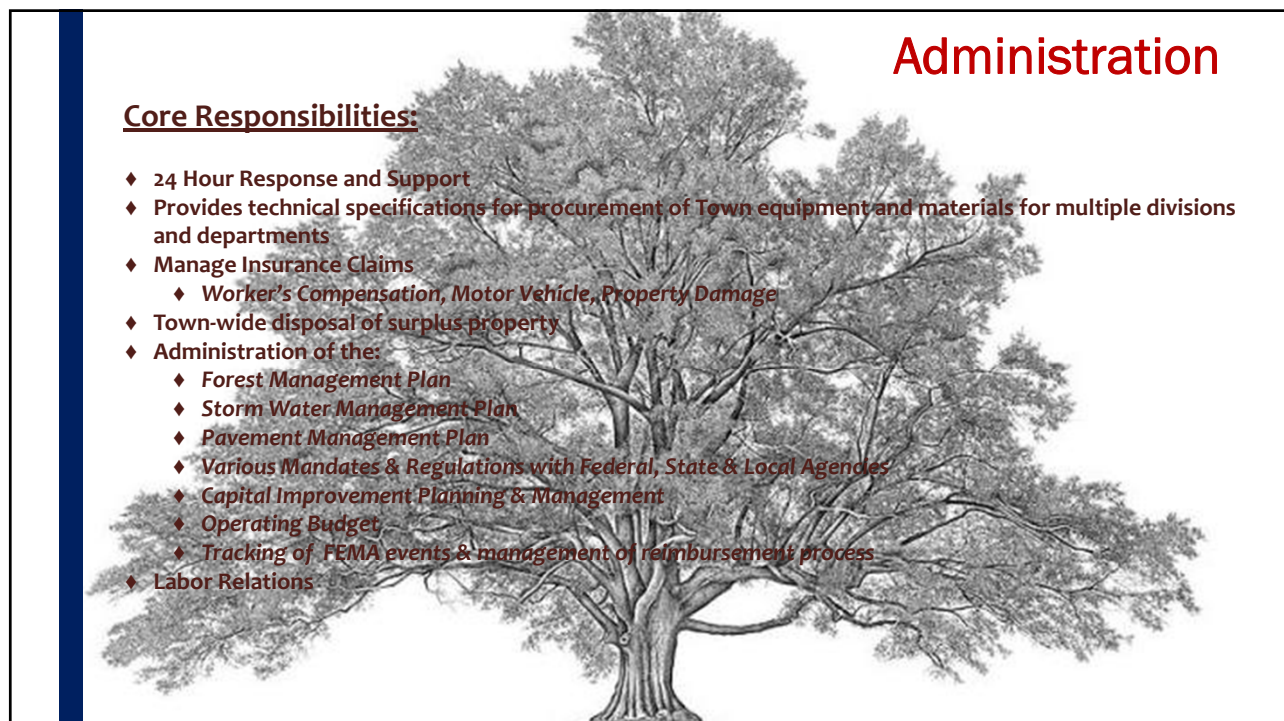
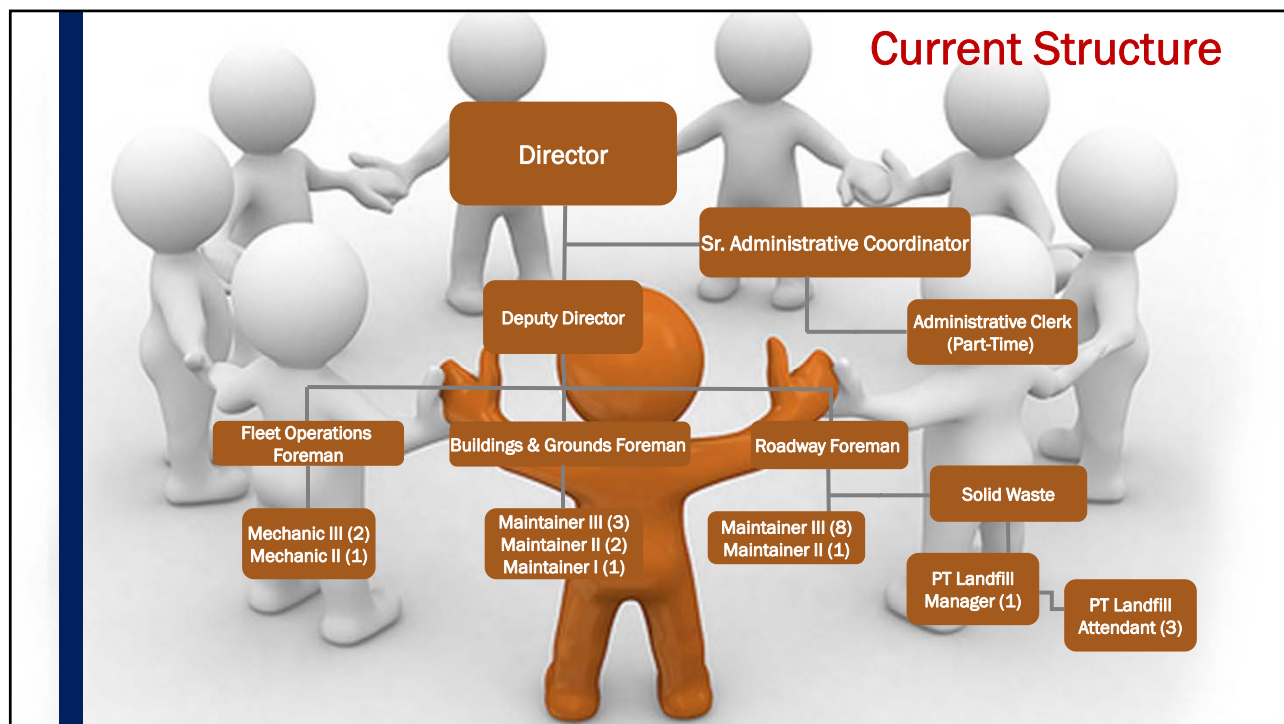
DEPARTMENT OF PUBLIC WORKS

2021/2022 Operating Budget Presentation

Who we are and what we do...

The Department of Public Works is dedicated to providing the highest level of service to its residents in a manner that is fiscally responsible. We continually look at cost effective ways to improve the efficiencies of our Department and its services in a way that respects the environment and promotes the highest quality of life for both residents and visitors alike.

We are responsible for the administration, planning, scheduling, supervision and coordination of the activities and functions of the Highway, Buildings and Grounds, Solid Waste and Equipment Maintenance Divisions, including CIP Projects.



Roadways

Core Responsibilities:

- ✦ 24 Hour Response and Support
- ✦ Snow Removal Operations
- ✦ Maintain 112.53 miles of roads & associated infrastructure
 - ✦ Road Improvements
 - ✦ Repair Pot Holes
 - ✦ Catch Basin Cleaning, Repairs & Replacements
 - ✦ Street Sweeping
 - ✦ Line Striping, Stop Bars, Crosswalks
- ✦ Provide support to other departments and community events
- ✦ Roadside Mowing
- ✦ Maintenance and repairs of Street Signs/Traffic Control Signs
- ✦ Right of Way (ROW) Maintenance
 - ✦ Tree Trimming & Removals
 - ✦ Vegetation Trimming & Removals

Solid Waste Disposal

Core Responsibilities:

- △ Manage the Daily Operations of Transfer Station/Landfill
- △ An average of 1125 tons of MSW & Bulky Waste
- △ An average of 350 tons of Single Stream Waste
- △ Manage the sale of permits
(1620 permits sold in FY 19/20)
- △ Participates in 3 Regional Household Hazardous Waste Collections
(Farmington, Canton, Simsbury, Avon, Granby, Suffield)



Machinery & Equipment

Core Responsibilities:

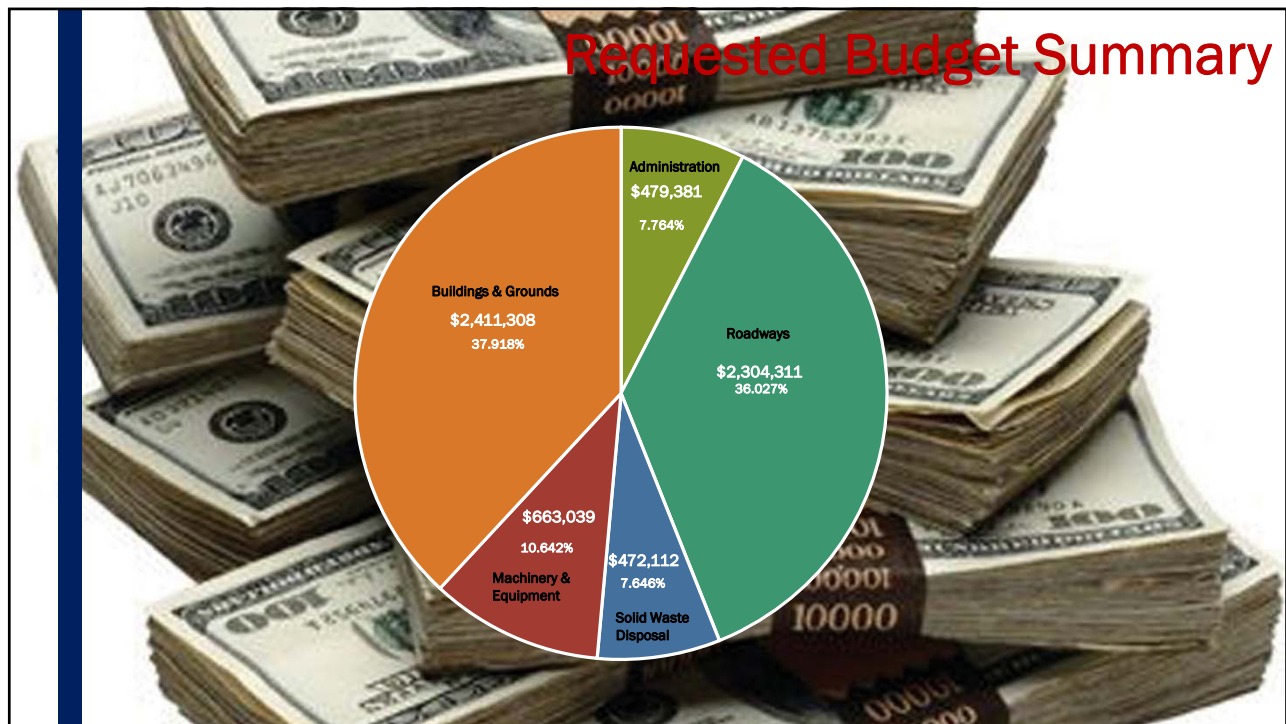
- ◆ 24 Hour Response and Support
- ◆ Manage and Maintain 176 Pieces of Equipment and 8 Pieces of Regional Equipment
- ◆ Public Works
- ◆ Board of Education
- ◆ Fire
- ◆ Police
- ◆ Engineering
- ◆ WPCA
- ◆ Manage and Maintain 8 Emergency Back Up Generators



Buildings & Grounds

Core Responsibilities:

- ✓ 24 Hour Response and Support
- ✓ Provide preventive maintenance, corrective maintenance, and improvements to municipal facilities (139,249 SF)
- ✓ Manage daily service requests from all Town Departments
 - ✓ 552 work orders in FY 19/20
- ✓ Maintenance of parks and open space
 - ✓ Rails to Trails – 4.5 miles
 - ✓ Athletic Fields -44 acres
 - ✓ Trail Network – 22 miles
 - ✓ Open Space – 896 acres
- ✓ Assists Police/Fire Departments with securing buildings/structures after property damage, fires, etc.



Comparative Budget Summary*

<u>Division</u>	<u>Adopted FY 20/21</u>	<u>Requested FY 21/22</u>	<u>\$ Inc./ (Dec)</u>	<u>% Inc./ (Dec)</u>
Administration	\$ 505,523	\$ 479,381	\$ (26,142)	(5.71)%
Roadways	2,236,984	2,304,311	67,327	3.01%
Solid Waste	469,373	472,112	2,739	0.58%
Machinery & Equipment	648,318	663,039	14,721	2.27%
Buildings & Grounds	2,363,934	2,411,308	47,374	2.00%
TOTAL	\$ 6,224,132	\$ 6,330,151	\$ 106,019	1.70%

* Includes: Personal Services, Services & Supplies, and Capital Outlay

Budget Impacts

Division	Non- Personal Services Increases
Administration	<p>01.3001.52114: MILEAGE & TOLLS - RESTORED, +\$400</p> <p>01.3001.52112: LODGING - RESTORED, +\$700</p> <p>01.3001.52113: MEALS - RESTORED, +\$400</p> <p>01.3001.52124: RECRUITING - RESTORED, +\$200</p> <p>01.3001.52141: BOOKS & PERIODICALS - RESTORED, +\$100</p>
Roadways	<p>01.3101.52231: OFFICE SUPPLIES - RESTORED, +\$200</p>
Solid Waste	<p>01.3201.52129: ADVERTISING - OTHER - RESTORED, +\$100</p> <p>01.3201.52155: PROFESSIONAL DEVELOPMENT - RESTORED, +\$120</p> <p>01.3201.52189: SERVICES - OTHER</p> <p>At this time a Tipping Fee for the MSW disposal has not been set, therefore the tipping fee has been budgeted at \$93.00 per ton, increasing the line \$3500.</p>

Budget Impacts

Division	Non- Personal Services Reasons for Inc.
Buildings & Grounds	<p>01.3401.52111: MILEAGE & TOLLS - RESTORED, +\$150</p> <p>01.3401.52155: PROFESSIONAL DEVELOPMENT - RESTORED, +\$200</p> <p>01.3401.52173: SEWERS Municipal sewer fees increased for FY 21/22, increasing the line \$500.</p> <p>01.3401.52212: BUILDINGS This line has increased by \$11,500 <ul style="list-style-type: none"> Cleaning Services Contract, +\$3,000 HVAC, +\$500 Elevator Maintenance, +\$500 Panic alarm hardware upgrade, +\$7,000 Panic alarm location expansion, +\$1,500 </p> <p>01.3401.52213: LAND This line has increased by \$11,500 <ul style="list-style-type: none"> Grounds Maintenance, +\$5,000 Grounds Fertilization, +\$500 Irrigation, +\$1,000 Snow Removal, +\$5,000 </p> <p>01.3401.53312: MAINTENANCE EQUIPMENT This line has increased by \$26,150 <ul style="list-style-type: none"> Zero Turn Mower, +\$12,000 Stand-On Blower, +\$14,150 </p>





Department of Public Works

In 2021/2022, our goal is:

- To continue to provide top quality, professional, effective, and timely services
- To be pro-active in our performance of preventative maintenance
- To maintain our infrastructure in safe and reliable condition

Thank You,

The Department of Public Works Team

