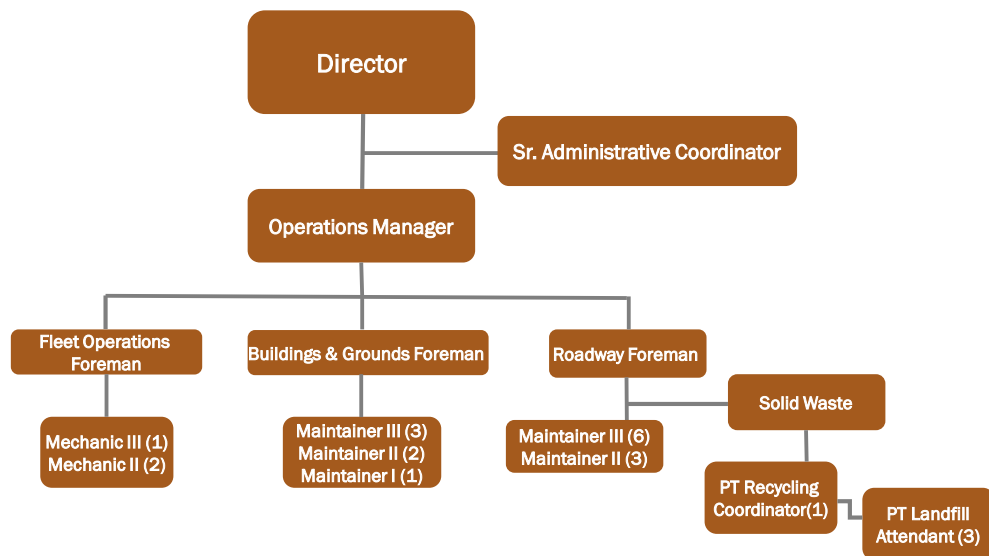


# DEPARTMENT OF PUBLIC WORKS

## 2024/2025 Operating Budget Presentation

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### Current Organization Chart



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## FY 2022/2023 Highlights

- ❖ Customer Service
  - Average monthly incoming calls handled by Public Works: 292
  - Work Orders Completed (B&G and Highway Divisions): 1856
  - Corrective Maintenance Orders Completed (M&E Division): 353
  - Preventative Maintenance Orders Completed (M&E Division): 171
- ❖ Paving Management Program (total of 82,025 square yards)
  - **Partial Sections:** Old Farms Road
  - **Mill & Overlay:** Woodford Hills, Juniper Drive, Old Wood Road, Northgate, Timothy Way, Thompson Road, Fox Den Road, Sawmill Lane, Sleepy Hollow Road, Firehouse #4, Pine Grove School Parking
- ❖ Projects Commenced, in Progress, and/or Completed in 2022/2023
  - Countryside Park Renovation Project
  - Town Clerk Vault Renovation Project
  - Building 2 Roof Refurbish Project
  - DPW Renovation Design
  - Patrol Building Improvements
  - Avon Historical Society Renovation Project
  - West Avon Road Sidewalk Project
  - Town Hall Campus Sidewalk Lighting
  - Sycamore Tennis Court/Basketball Court Improvements

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## Roadways

### Snow Removal Operations:

#### ⚡ FY 23/24 (through 1/21/2024):

Number of Snow Events: 3  
Actual Costs : \$96,128

#### ⚡ FY 22/23:

Number of Snow Events: 12  
Actual Costs : \$249,282

#### ⚡ FY 21/22:

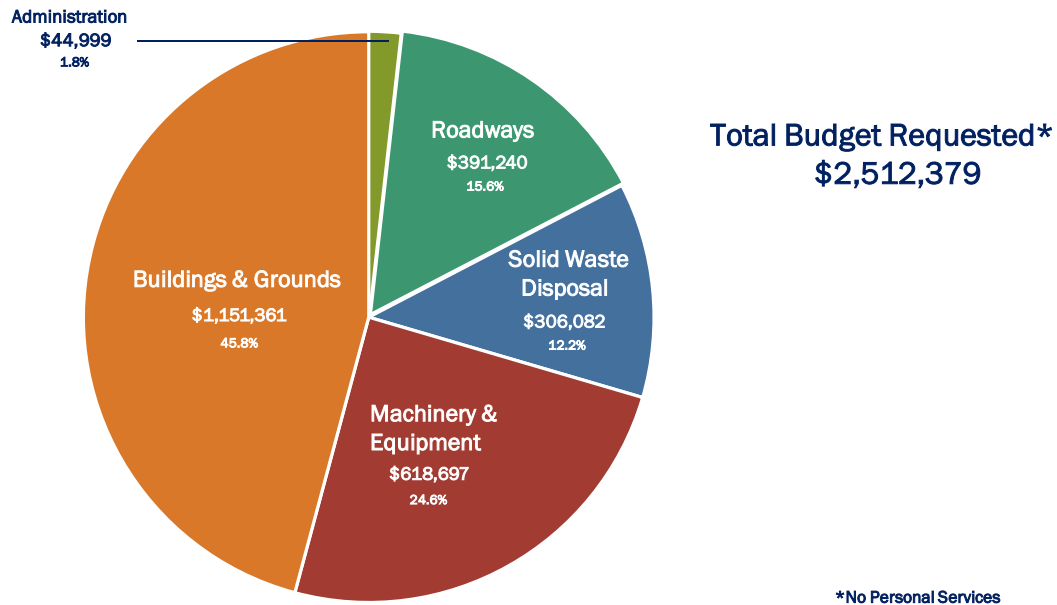
Number of Snow Events: 22  
Actual Costs : \$312,107

#### ⚡ FY 20/21:

Number of Snow Events: 15  
Actual Costs : \$223,781

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## FY 2024/2025 Requested Budget Summary



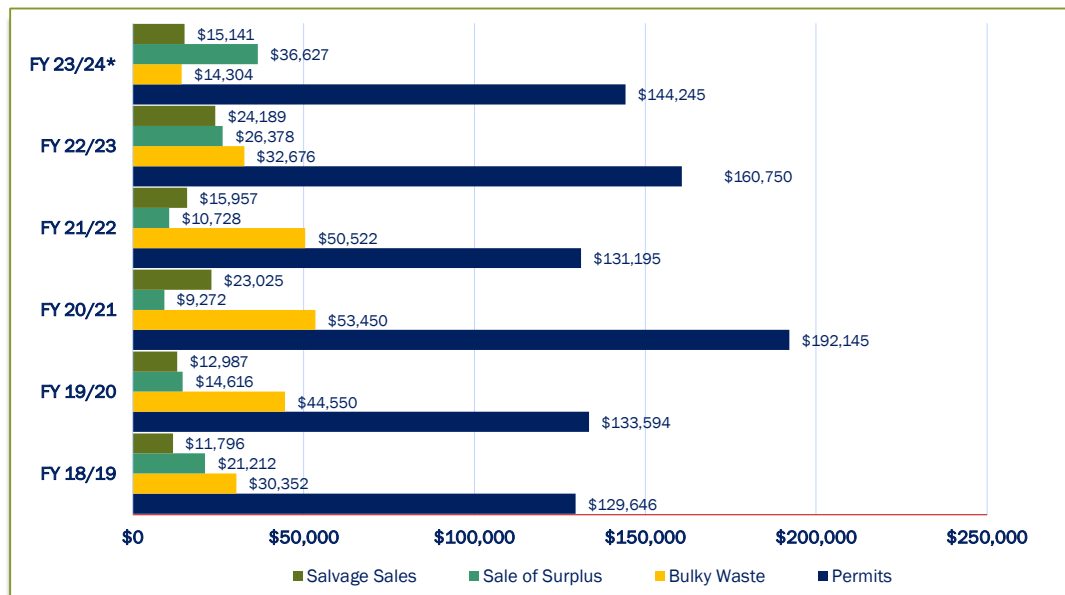
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## Budget Impacts

<u>Division</u>	<u>Non-Personal Services Increases</u>
<b>Administration</b>	01-3001-52131: FEES- PROFESSIONAL +35
<b>Roadways</b>	01-3101-52185: GENERAL SERVICE +\$5,000 01-3101-52188: UNIFORM CLEANING & RENTAL +\$2,830 01-3101-52238: PERSONAL PROTECTIVE EQUIPMENT +\$450
<b>Solid Waste</b>	01-3201-52189: SERVICES- OTHER +\$8,750 01-3201-52238: PERSONAL PROTECTIVE EQUIPMENT +\$150
<b>Machinery &amp; Equipment</b>	01-3301-52188: UNIFORM CLEANING & RENTAL +\$610 01-3301-52201 : UNLEADED MOTOR FUELS +\$8,940 01-3301-52202 : MOTOR OIL +\$500 01-3301-52204: PARTS AND REPAIRS +\$2,500 01-3301-52205: OFFICE MACHINERY MAINTENANCE +\$13,950 01-3301-52217: DIESEL MOTOR FUELS +\$114,750 01-3301-52238: PERSONAL PROTECTIVE EQUIPMENT +\$190 01-3301-52245: GENERATORS +7,500
<b>Buildings &amp; Grounds</b>	01-3401-52171: WATER +\$10,000 01-3401-52173: SEWERS +\$425 01-3401-52212: BUILDINGS +\$29,865 01-3401-52213: LAND +\$23,000 01-3401-52238: PERSONAL PROTECTIVE EQUIPMENT +\$275

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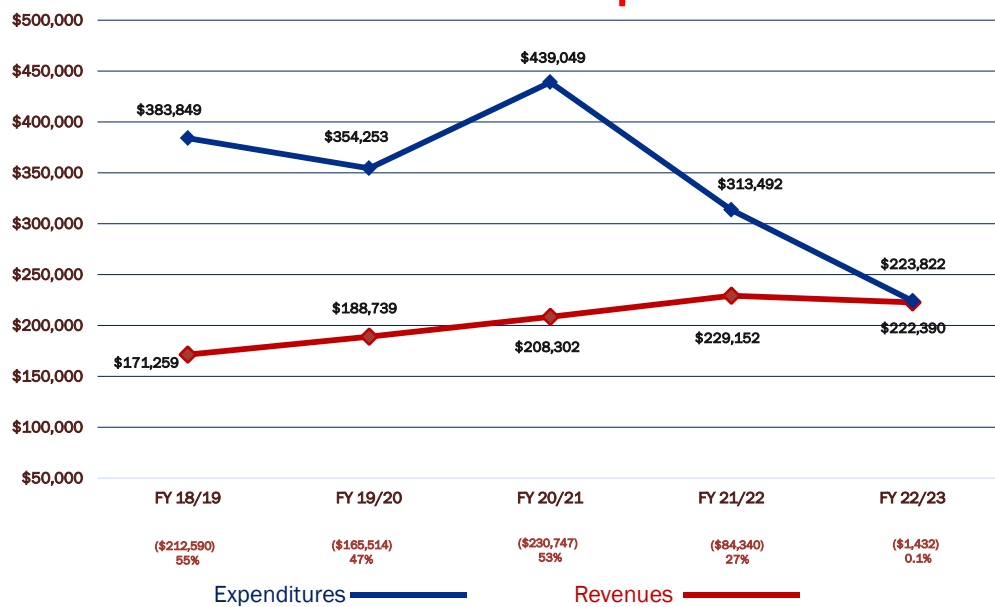
## Public Works Revenues



\* YTD: July 1, 2023 – Dec. 31, 2023

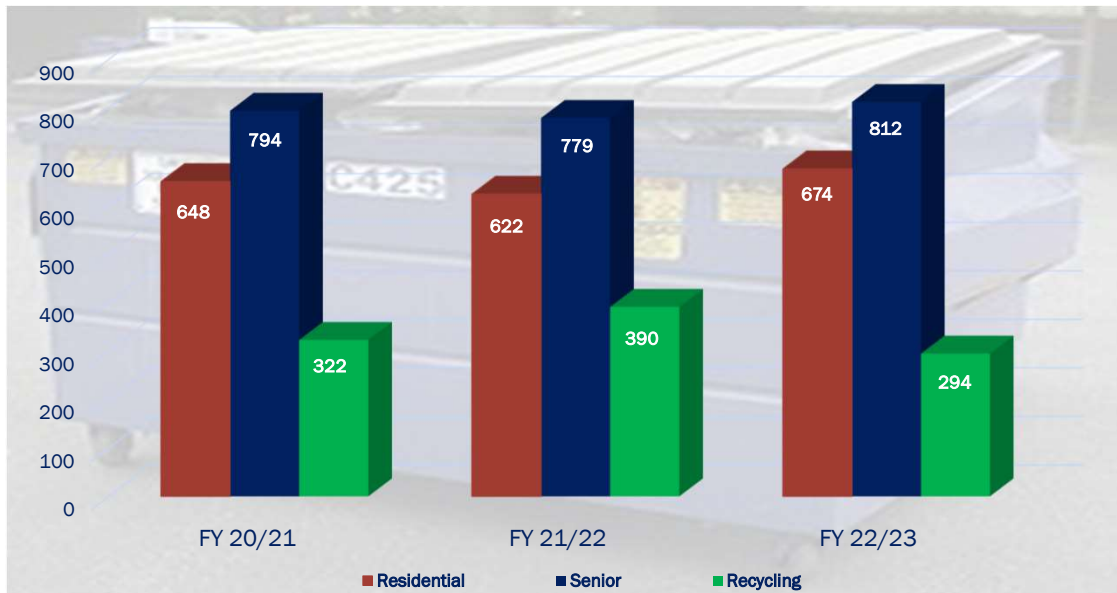
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## Solid Waste Expenditures & Revenues



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## Number of Transfer Station Permits Sold



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## Director's Current/Future Goals

### Management

- ◆ To continue to provide top quality, professional, effective, and timely results

### Accountability

- ◆ Increase responsiveness to residents, merchants, civic groups, and other municipal entities
- ◆ Strive to maintain our infrastructure in safe and reliable condition

### Performance

- ◆ Improve efficiencies of Public Works functions
- ◆ Ensure productivity of all divisions
- ◆ Ensure recruitment and retention of a quality workforce
- ◆ To be pro-active in our performance of preventative maintenance
- ◆ Focus on outcomes or results
- ◆ Explore options to reward employees for performance



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