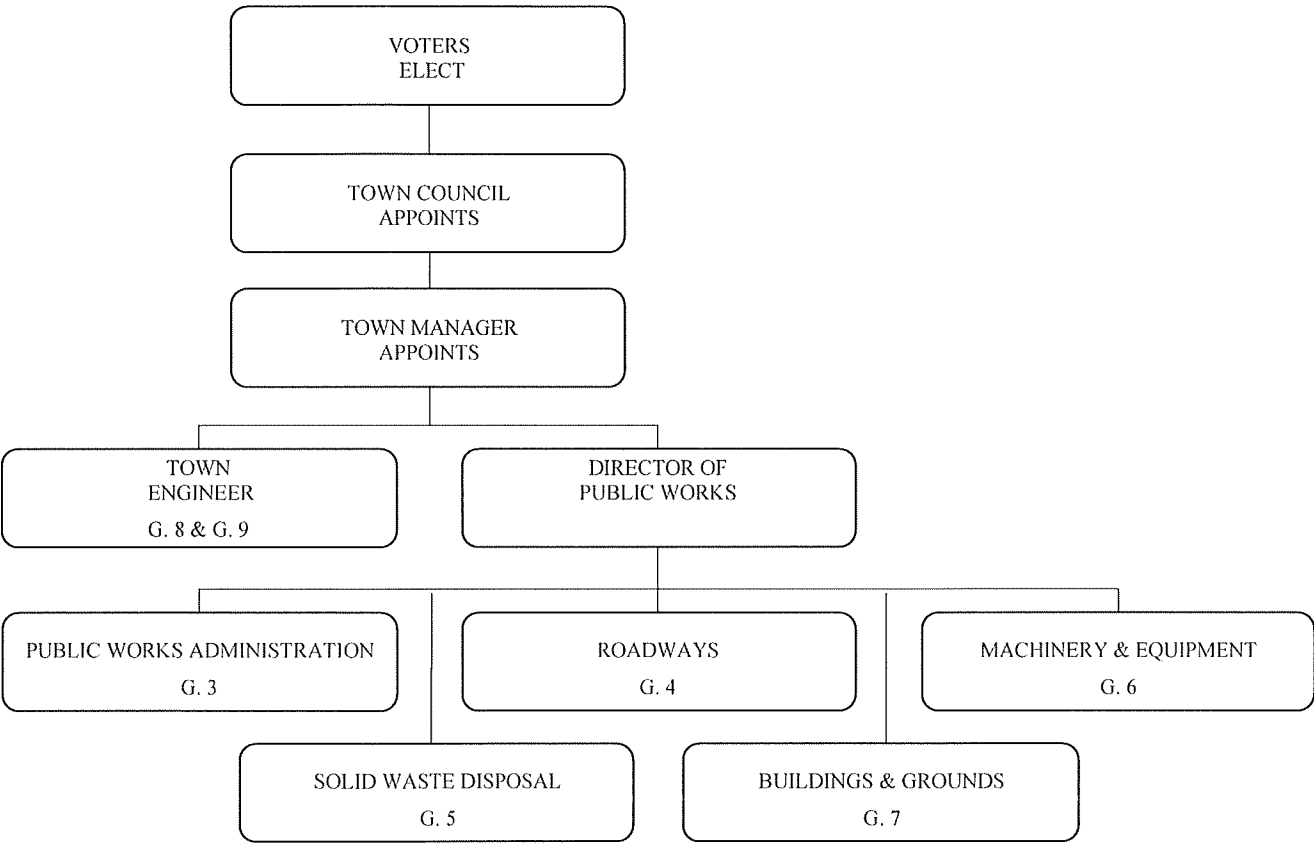


PUBLIC WORKS

PROGRAM DESCRIPTION

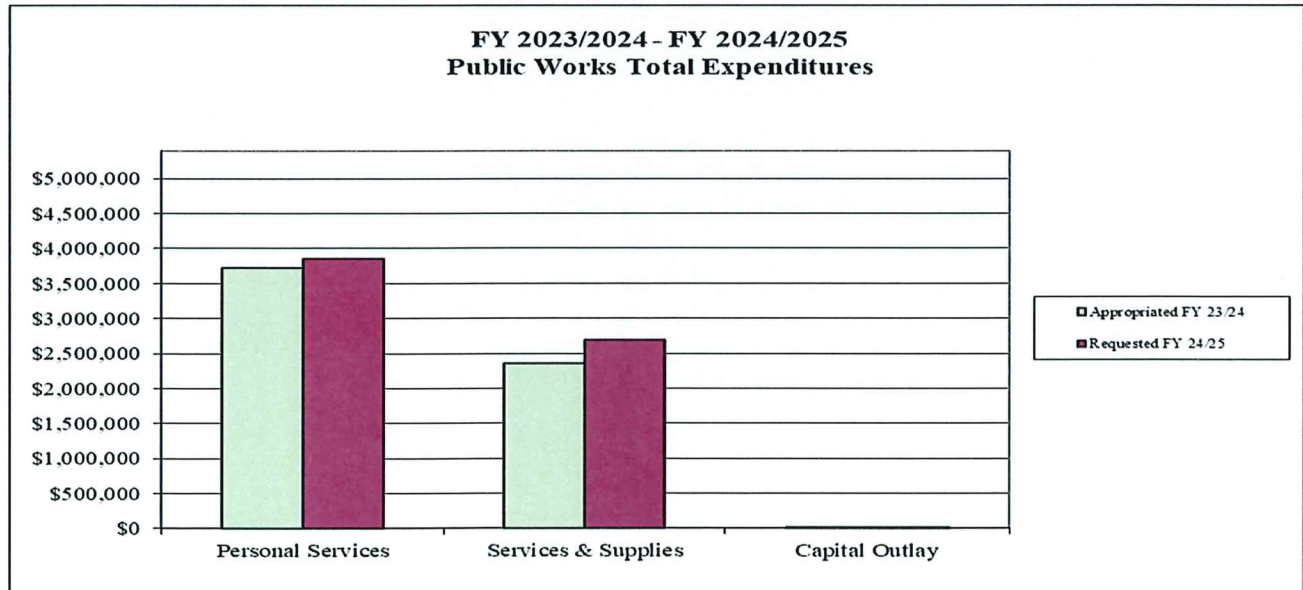
Public Works is charged with the planning, design, development, construction and maintenance of public agency physical structures to include roadways, drains, buildings, grounds, and waste disposal systems. Public Works is also responsible for Town and Board of Education vehicle and equipment maintenance.

PUBLIC WORKS ORGANIZATIONAL CHART



REQUESTED BUDGET SUMMARY - PUBLIC WORKS

Fund 01	Appropriated FY 2023/2024	Requested FY 2024/2025	Adopted FY 2024/2025	Inc/(Dec) \$	Inc/-Dec %
Public Works Administration					
Total Personal Services	\$461,722	\$444,332		(\$17,390)	-3.77%
Total Services & Supplies	\$19,900	\$7,635		(\$12,265)	-61.63%
Total Public Works Administration	\$481,622	\$451,967		(\$29,655)	-6.16%
Roadways					
Total Personal Services	\$1,353,614	\$1,393,256		\$39,642	2.93%
Total Services & Supplies	\$571,460	\$391,240		(\$180,220)	-31.54%
Total Roadways	\$1,925,074	\$1,784,496		(\$140,578)	-7.30%
Solid Waste Disposal					
Total Personal Services	\$88,472	\$94,970		\$6,498	7.34%
Total Services & Supplies	\$310,832	\$306,082		(\$4,750)	-1.53%
Total Solid Waste Disposal	\$399,304	\$401,052		\$1,748	0.44%
Machinery and Equipment					
Total Personal Services	\$508,665	\$520,387		\$11,722	2.30%
Total Services & Supplies	\$80,625	\$618,697		\$538,072	667.38%
Total Capital Outlay	\$0	\$0		\$0	0.00%
Total Machinery and Equipment	\$589,290	\$1,139,084		\$549,794	93.30%
Buildings and Grounds					
Total Personal Services	\$970,263	\$1,037,063		\$66,800	6.88%
Total Services & Supplies	\$1,149,856	\$1,154,411		\$4,555	0.40%
Total Capital Outlay	\$1,950	\$1,950		\$0	0.00%
Total Buildings and Grounds	\$2,122,069	\$2,193,424		\$71,355	3.36%
Engineering					
Total Personal Services	\$347,051	\$363,031		\$15,980	4.60%
Total Services & Supplies	\$46,000	\$39,300		(\$6,700)	-14.57%
Total Capital Outlay	\$1,600	\$1,600		\$0	0.00%
Total Engineering	\$394,651	\$403,931		\$9,280	2.35%
Fund 08 - Snow & Ice Removal					
Total Services & Supplies	\$180,000	\$180,000		\$0	0.00%
Total Snow & Ice Removal	\$180,000	\$180,000		\$0	0.00%
Total Personal Services	\$3,729,787	\$3,853,039		\$123,252	3.30%
Total Services and Supplies	\$2,358,673	\$2,697,365		\$338,692	14.36%
Total Capital Outlay	\$3,550	\$3,550		\$0	0.00%
Total Public Works	\$6,092,010	\$6,553,954		\$461,944	7.58%





3001 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. The Administration Department is also responsible for the acquisition and disposal of vehicles, equipment, and other town surplus property.

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.

WORKLOAD MEASURES	2020/ 2021	2021/ 2022	2022/ 2023	Est. 2023/ 2024	Proj. 2024/ 2025
Surplus Property (# of items sold)	22	32	23	15	15

PERSONNEL

Full-Time Positions	3	3	3	3	3
Part-Time Positions	1	1	1	1	1

PROGRAM OBJECTIVES

- Continue to expand Public Relations Program for Winter Operations
- Refine Workload Measures

PERFORMANCE MEASURES	2020/ 2021	2021/ 2022	2022/ 2023	Est. 2023/ 2024	Proj. 2024/ 2025
Revenues Collected					
Surplus Property	\$9,272	\$8,369	\$26,377	\$10,000	\$10,000

GOALS, OBJECTIVES & PERFORMANCE MEASURES

TOWN COUNCIL LONG TERM GOALS				
<i>"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 through the revenue from user fees and not affect the tax rate."</i>				
<i>"Provide a safe secure and pleasing environment where people can live, work and play in harmony with their surroundings."</i>				
Program Goal: Ensure timely responses to extreme weather events.				
Program Objectives: Respond to 100% of unanticipated severe weather events within 1 hour, i.e., mobilize snow crews.				
Performance Measure: Departmental participation in storm event mobilization – all contacted personnel reporting to DPW within 1 hour.				
2020/2021	2021/2022	2022/2023	Est. 2023/2024	Proj. 2024/2025
100%	100%	100%	100%	100%
Program Goal: Ensure that field preparation is completed in a timely manner.				
Program Objectives: Prepare 100% of playing fields for game use within two hours of request being made.				
Performance Measure: Division's response time and field completion within 2 hours of received request.				
2020/2021	2021/2022	2022/2023	Est. 2023/2024	Proj. 2024/2025
99%	100%	100%	100%	100%

Budget Fiscal Year: 2025 to 2025

Account# and Description	2023 Actual	2024 Base Budget	2024 Actual YTD	Department Head	Town Manager	Town Council	Board of Finance	Inc/Dec	%
3001 PUBLIC WORKS ADMI									
PERSONAL SERVICES									
WAGES & SALARIES	295,287	375,270	178,247	346,288	346,288	0	0	(28,982)	(8)
EMPLOYEE BENEFITS	102,642	86,452	38,022	98,044	98,044	0	0	11,592	13
Total PERSONAL SERVICES	397,929	461,722	216,269	444,332	444,332	0	0	(17,390)	(4)
SERVICES & SUPPLIES									
AUTO ALLOWANCE	165	400	83	400	400	0	0	0	0
TRAVEL & MEETING EXP	0	1,100	0	1,100	1,100	0	0	0	0
ADVERTISING	533	600	56	600	600	0	0	0	0
MEMBERSHIP FEES	978	1,450	601	1,485	1,485	0	0	35	2
BOOKS & PERIODICALS	0	100	683	100	100	0	0	0	0
RECRUITMENT & TRAINING	456	1,500	270	1,500	1,500	0	0	0	0
RENTALS	651	650	650	650	650	0	0	0	0
EQUIPMENT OPER & MAINT	9,324	12,800	6,397	500	500	0	0	(12,300)	(96)
POSTAGE	28	100	22	100	100	0	0	0	0
MATERIALS AND SUPPLIES	1,177	1,200	514	1,200	1,200	0	0	0	0
Total SERVICES & SUPPLIES	13,312	19,900	9,276	7,635	7,635	0	0	(12,265)	(62)
Total 3001 PUBLIC WORKS ADMI	411,241	481,622	225,545	451,967	451,967	0	0	(29,655)	(6)

Budget Fiscal Year: 2025 to 2025

Account# and Description	2023 Actual	2024 Base Budget	2024 Actual YTD	Department Head	Town Manager	Town Council	Board of Finance	Inc/Dec	%
01-3001-51011 REG FULL TIME	295,266	333,428	178,247	341,788	341,788	0	0	8,360	3
01-3001-51014 TEMPORARY PART	21	4,478	0	4,500	4,500	0	0	22	0
01-3001-51031 FICA	28,102	26,054	13,432	26,112	26,112	0	0	58	0
01-3001-51033 MEDICAL INSURAN	33,433	23,116	9,105	38,081	38,081	0	0	14,965	65
01-3001-51034 DENTAL INS	1,874	2,408	1,225	2,896	2,896	0	0	488	20
01-3001-51036 WORK COMP	6,985	0	0	0	0	0	0	0	0
01-3001-51038 DEFINED CONTRIB	24,748	27,374	14,260	28,455	28,455	0	0	1,081	4
01-3001-51043 PMTS IN LIEU OF	7,500	7,500	0	2,500	2,500	0	0	(5,000)	(67)
01-3001-51051 OTHER BENEFITS	0	37,364	0	0	0	0	0	(37,364)	(100)
01-3001-52111 MILEAGE & TOLLS	165	400	83	400	400	0	0	0	0
01-3001-52112 LODGING	0	700	0	700	700	0	0	0	0
Water Environmental Federal Conference									
01-3001-52113 MEALS	0	400	0	400	400	0	0	0	0
01-3001-52121 RECRUITING	0	200	0	200	200	0	0	0	0
01-3001-52122 ADVERTISING-LEG	533	400	56	400	400	0	0	0	0
01-3001-52131 FEES-PROFESSION	978	1,450	601	1,485	1,485	0	0	35	2
Casho \$120									
NEPA \$25									
CHSSA \$95									
CTPA \$50									
CT Tree Warden \$150									
Water Env. Fed \$225									
APWA Membership \$900									
01-3001-52141 BOOKS & PERIODI	0	100	683	100	100	0	0	0	0
01-3001-52155 PROFESSIONAL DE	456	1,500	270	1,500	1,500	0	0	0	0
01-3001-52193 COPIER	651	650	650	650	650	0	0	0	0
01-3001-52201 MOTOR FUELS	6,361	8,800	2,887	0	0	0	0	(8,800)	(100)
Account line consolidated into account #s									
01-3301-52201 (Unleaded Motor Fuel)									
and/or 01-3301-52217 (Diesel Motor Fuel)									
01-3001-52204 PARTS AND REPAI	2,463	3,500	3,282	0	0	0	0	(3,500)	(100)
Account line consolidated into account #									
01-3301-52204 (Parts & Repairs)									
01-3001-52205 OFFICE MACHINER	500	500	228	500	500	0	0	0	0
HP Plotter Warranty \$500/yr									
01-3001-52221 POSTAGE	28	100	22	100	100	0	0	0	0
01-3001-52231 OFFICE SUPPLIES	1,177	1,200	514	1,200	1,200	0	0	0	0
Total PUBLIC WORKS A	411,241	481,622	225,545	451,967	451,967	0	0	(29,655)	(6)
Total 3001 PUBLIC WORKS	411,241	481,622	225,545	451,967	451,967	0	0	(29,655)	(6)

Town of Avon				
Personnel Wage Analysis				
				Annual Total
				For Split
	<u>PUBLIC WORKS ADMIN.</u>			<u>Department Wages</u>
<u>Account</u>	<u>Title</u>	<u>Car/Stipend</u>	<u>Total</u>	
01-3001-51011	PUBLIC WORKS DIRECTOR		148,124	
01-3001-51011	OPERATIONS MANAGER		113,516	
01-3001-51011	SR. ADMIN COORDINATOR		80,148	
01-3001-51014	OFFICE STAFF TEMPORARY PT		4,500	
			346,288	
<u>Legend:</u>				
51010 (Part Time ROV)				
51011 Full Time				
51012 Reg. Part Time				
51013 Temp Full Time				
51014 Temp Part Time				

3101 ROADWAYS

PROGRAM DESCRIPTION

The Roadway Division provides maintenance and repair of all Town roads, sidewalks, drainage, and related activities. Roadway personnel are responsible for maintaining 112.37 miles of accepted roadway including paving, patching, curbing, plowing, de-icing and sweeping. Also included is the installation and repair of drainage and guardrails, signs, and line painting, as well as the trimming and removal of trees. Town funds are supplemented by State Grants (Funds 08 & 11) to finance maintenance materials.

PROGRAM COMMENTARY

The fiscal year 2024/2025 Roadways budget has two minor increases due to uniform cleaning and street line painting cost increases. A detailed outline of the Town's Road Improvement Program for fiscal year 2024/2025 is included in Tab S – Supplemental Data (S. 1).

PERFORMANCE MEASURES WORKLOAD MEASURES	2020/ 2021	2021/ 2022	2022/ 2023	Est. 2023/ 2024	Proj. 2024/ 2025
Catch Basins Cleaned by Machine	2,600	2,600	2,100	2,200	2,300
Trees Removed	45	45	75	72	80
Material for Filling Potholes (Tons)	75	75	65	65	75
Miles of Public Roads Maintained (Accepted)	112.53	112.53	112.37	112.37	112.37
Average Miles per Plow District	11.25	11.25	11.25	11.25	10.21
# Snow Storm Call Outs	15	22	12	16	22
Snow Removal Hours (Reg. & O.T.)	2,512	2,570	1,794	2,700	2,700
Miles of Contract Plowing	3.0	3.0	3.0	3	3
Roadside Mowing Hours	106	71	75	75	85
# of Emergency Call-Outs (non-snow related)	39	35	21	35	35

PERSONNEL

Full-time	10	10	10	10	10
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NOTE: Town Road standards revised to meet current CT DOT Standard.

GOALS, OBJECTIVES & PERFORMANCE MEASURES

TOWN COUNCIL LONG TERM GOAL				
<i>"Provide a safe secure and pleasing environment where people can live, work and play in harmony with their surroundings."</i>				
Program Goal: Complete Road repairs in a timely manner.				
Program Objectives: Repair 100% of reported potholes within 24 hours of DPW notification.				
Performance Measure: Repair notifications completed within the "reasonable timeframe" objective.				
2020/2021	2021/2022	2022/2023	Est. 2023/2024	Proj. 2024/2025
100%	100%	100%	100%	100%

Town Manager's Budget Summary

Budget Fiscal Year: 2025 to 2025

Account# and Description	2023 Actual	2024 Base Budget	2024 Actual YTD	Department Head	Town Manager	Town Council	Board of Finance	Inc/Dec	%
3101 ROADWAYS									
PERSONAL SERVICES									
WAGES & SALARIES	841,235	996,642	420,104	1,020,831	1,020,831	0	0	24,189	2
EMPLOYEE BENEFITS	484,465	356,972	141,493	372,425	372,425	0	0	15,453	4
Total PERSONAL SERVICES	1,325,700	1,353,614	561,597	1,393,256	1,393,256	0	0	39,642	3
SERVICES & SUPPLIES									
TRAVEL & MEETING EXP	0	150	0	150	150	0	0	0	0
MEMBERSHIP FEES	50	700	0	700	700	0	0	0	0
RECRUITMENT & TRAINING	1,171	1,900	0	1,900	1,900	0	0	0	0
UTILITIES	0	128,000	38,667	128,000	128,000	0	0	0	0
CONTRACTUAL SERV & PRINTING	133,020	173,710	86,140	181,540	181,540	0	0	7,830	5
RENTALS	1,796	3,050	2,935	3,050	3,050	0	0	0	0
EQUIPMENT OPER & MAINT	148,672	188,500	45,572	0	0	0	0	(188,500)	(100)
MATERIALS AND SUPPLIES	88,107	75,450	26,432	75,900	75,900	0	0	450	1
Total SERVICES & SUPPLIES	372,816	571,460	199,746	391,240	391,240	0	0	(180,220)	(32)
Total 3101 ROADWAYS	1,698,516	1,925,074	761,343	1,784,496	1,784,496	0	0	(140,578)	(7)

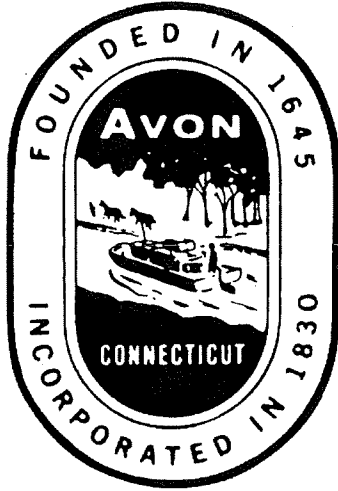
Budget Fiscal Year: 2025 to 2025

Account# and Description	2023 Actual	2024 Base Budget	2024 Actual YTD	Department Head	Town Manager	Town Council	Board of Finance	Inc/Dec	%
01-3101-51011 REG FULL TIME	763,865	775,972	380,956	807,881	807,881	0	0	31,909	4
01-3101-51013 TEMPORARY FULL	0	10,200	0	0	0	0	0	(10,200)	(100)
01-3101-51015 OVERTIME	77,370	206,270	39,148	205,000	205,000	0	0	(1,270)	(1)
01-3101-51019 OTHER	0	4,200	0	7,950	7,950	0	0	3,750	89
01-3101-51031 FICA	63,593	70,000	29,836	72,972	72,972	0	0	2,972	4
01-3101-51033 MEDICAL INSURAN	278,746	189,752	74,743	198,798	198,798	0	0	9,046	5
01-3101-51034 DENTAL INS	9,862	10,106	3,885	8,316	8,316	0	0	(1,790)	(18)
01-3101-51036 WORK COMP	54,742	0	0	0	0	0	0	0	0
01-3101-51038 DEFINED CONTRIB	70,022	79,614	33,029	84,839	84,839	0	0	5,225	7
01-3101-51043 PMTS IN LIEU OF	7,500	7,500	0	7,500	7,500	0	0	0	0
01-3101-52113 MEALS	0	150	0	150	150	0	0	0	0
01-3101-52131 FEES-PROFESSION	50	700	0	700	700	0	0	0	0
Casho \$40 x 10 = \$400									
Ct. Tree Warden Assoc.									
4 @ \$75 = \$300									
01-3101-52155 PROFESSIONAL DE	1,171	1,900	0	1,900	1,900	0	0	0	0
OSHA & Other Mandated Training									
Stormwater Phase 1 & II Training									
01-3101-52175 ELECTRIC	0	128,000	38,667	128,000	128,000	0	0	0	0
Street Lighting									
Transferred from Public Safety									
01-3101-52184 SERVICE & CONSU	7,775	10,800	0	10,800	10,800	0	0	0	0
Stormwater Phase 1 & II									
Testing, \$9,000									
DEP Annual Report \$600									
Spill Prevention Control &									
Counter Measure, \$1,200									
01-3101-52185 GENERAL SERVICE	116,525	153,725	81,397	158,725	158,725	0	0	5,000	3
Tree Program, \$7,000									
Catch Basin Cleaning: 2,000									
Basins @ \$27/ea. = \$54,000									
Sweeping 108 miles, \$30,000									
Basin Flushing, \$575/day									
x 3 days = \$1,725									
Street Line Painting, \$35,000									
Guardrail Repairs, \$4,500									
Parking Lot Repaint, \$3,000									
Mandatory Testing:									
Hearing, \$1,200									
Drug, \$3,300									
DOT/CDL Physical, \$2,000									
Rails to Trails Maint, \$4,000									
Retention Pond Maint., \$7,000									
Roadside Spraying, \$6,000									
01-3101-52188 UNIFORM CLEANIN	8,720	9,185	4,743	12,015	12,015	0	0	2,830	31
Cleaning = \$10,365									
Misc. = \$450									
Carpets/Rugs- Runners= \$1,200									
01-3101-52193 COPIER	550	550	550	550	550	0	0	0	0

Budget Fiscal Year: 2025 to 2025

Account# and Description	2023 Actual	2024 Base Budget	2024 Actual YTD	Department Head	Town Manager	Town Council	Board of Finance	Inc/Dec	%
01-3101-52194 EQUIPMENT Heavy Equipment Rental	1,246	2,500	2,385	2,500	2,500	0	0	0	0
01-3101-52201 MOTOR FUELS Account line consolidated into account #s 01-3301-52201 (Unleaded Motor Fuel) and/or 01-3301-52217 (Diesel Motor Fuel)	38,248	78,500	16,704	0	0	0	0	(78,500)	(100)
01-3101-52204 PARTS AND REPAIR Account line consolidated into account # 01-3301-52204 (Parts & Repairs)	110,424	110,000	28,868	0	0	0	0	(110,000)	(100)
01-3101-52231 OFFICE SUPPLIES	139	200	(33)	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	6,827	5,150	819	5,150	5,150	0	0	0	0
01-3101-52238 PERSONAL PROTECT Work Boots, \$2,475 Rubber Boots, \$110 Rain Gear, \$150, Gloves, \$250 Cold Weather Gear, \$500 T-Shirts, \$450 PPE, \$515	2,133	4,000	764	4,450	4,450	0	0	450	11
01-3101-52239 MATERIALS-OTHER Top Soil, \$7,200 Silt Barrier Mat, \$1,000 Barricades, \$700 Lumber, \$500 Drainage Structures, \$15,000 Traffic Signs & Markings, \$7,000 Paint, \$500, Grass Seed, \$400 Herbicide, \$1,500 Misc., \$800 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	79,008	66,100	24,882	66,100	66,100	0	0	0	0
Total HIGHWAYS	1,698,516	1,925,074	761,343	1,784,496	1,784,496	0	0	(140,578)	(7)
Total 3101 ROADWAYS	1,698,516	1,925,074	761,343	1,784,496	1,784,496	0	0	(140,578)	(7)

Town of Avon				
Personnel Wage Analysis				
				Annual Total
	ROADWAYS			For Split
Account	Title	Car/Stipend	Total	Department Wages
01-3101-51011	FOREMAN HIGHWAYS & ROADWAYS		97,880	
01-3101-51011	MAINTAINER II		72,517	
01-3101-51011	MAINTAINER II		72,509	
01-3101-51011	MAINTAINER II		66,741	
01-3101-51011	MAINTAINER III		83,039	
01-3101-51011	MAINTAINER III		83,039	
01-3101-51011	MAINTAINER III		83,039	
01-3101-51011	MAINTAINER III		83,039	
01-3101-51011	MAINTAINER III		83,039	
01-3101-51011	MAINTAINER III		83,039	
01-3101-51015	OVERTIME		205,000	
01-3101-51019	CREW LEADER ROADWAYS		4,200	
01-3101-51019	CDL STIPENDS		3,750	
			1,020,831	
Legend:				
51010 (Part Time ROV)				
51011 Full Time				
51012 Reg. Part Time				
51013 Temp Full Time				
51014 Temp Part Time				



3201 SOLID WASTE DISPOSAL

PROGRAM DESCRIPTION

The Solid Waste Division is responsible for the operation of the Town's Transfer Station in accordance with regulations established and enforced by the State Department of Energy and Environmental Protection.

PROGRAM COMMENTARY

To minimize the amount of waste streams being processed and paid for by the Town, the Avon Transfer Station continues initiatives to support recycling opportunities to the residents: The CT Mattress Recycling Program, Electronics Recycling (E-Waste), Single Stream Recycling, the compaction of contents within containers, and a paint disposal program. Avon's waste is transported to Murphy Road. The budget includes increases to disposal/service fees and Bulky Waste Reduction Program costs.

PERFORMANCE MEASURES	2020/ 2021	2021/ 2022	2022/ 2023	Est. 2023/ 2024	Proj. 2024/ 2025
WORKLOAD MEASURES					
Permits					
Residential (includes replacements)	648	622	668	625	625
Senior	794	779	812	775	775
One day permits	14	8	6	5	5
Recycling	322	390	294	275	275
Total Permits	1,778	1,799	1,780	1,680	1,680
Disposal Tonnage					
Metal	105	84	86	70	70
Single Stream Recycling	337	316	303	340	340
Annual Tonnage CRRA Plant	1,211	1,133	1,118	1,000	1,000
Annual Tonnage Construction & Demolition Debris	273	255	224	250	250
Bulky Waste (Brush/Yards)	980	980	980	980	980
Revenues Collected					
Permit Fees	144,185	133,457	160,750	150,000	150,000
User Fees	53,782	50,522	32,676	25,000	25,000
Salvage Sales	10,667	15,957	24,189	8,500	8,500
Total Revenue	208,634	199,936	217,615	183,500	183,500
PERSONNEL					
Full-time	0	0	0	0	0
Part-time	4	4	4	4	4

GOALS, OBJECTIVES & PERFORMANCE MEASURES

TOWN COUNCIL LONG TERM GOAL				
<i>"Provide a safe secure and pleasing environment where people can live, work and play in harmony with their surroundings."</i>				
Program Goal: Provide and encourage recycling opportunities and practices for Residents and the Town's waste stream.				
Program Objectives: Used clothing bins, recycle/reuse areas, and shipping of Town's waste stream to State's Recycling Authority.				
Performance Measure: Availability of recycling areas at the transfer station and the hauling/transportation of Town's waste stream.				
2020/2021	2021/2022	2022/2023	Est. 2023/2024	Proj. 2024/2025
90% *	100%	100%	100%	100%

* Percentage impacted by COVID-19 pandemic.

Town Manager's Budget Summary

Budget Fiscal Year: 2025 to 2025

Account# and Description	2023 Actual	2024 Base Budget	2024 Actual YTD	Department Head	Town Manager	Town Council	Board of Finance	Inc/Dec	%
3201 SOLID WASTE DISPO									
PERSONAL SERVICES									
WAGES & SALARIES	86,767	81,887	46,622	88,221	88,221	0	0	6,334	8
EMPLOYEE BENEFITS	10,412	6,585	3,567	6,749	6,749	0	0	164	2
Total PERSONAL SERVICES	97,179	88,472	50,189	94,970	94,970	0	0	6,498	7
SERVICES & SUPPLIES									
ADVERTISING	62	100	0	100	100	0	0	0	0
RECRUITMENT & TRAINING	0	120	0	120	120	0	0	0	0
UTILITIES	555	1,200	625	1,200	1,200	0	0	0	0
CONTRACTUAL SERV & PRINTING	197,697	271,437	248,193	280,037	280,037	0	0	8,600	3
EQUIPMENT OPER & MAINT	1,969	13,500	0	0	0	0	0	(13,500)	(100)
REPAIRS & MAINTENANCE	23,539	24,000	76	24,000	24,000	0	0	0	0
MATERIALS AND SUPPLIES	0	475	34	625	625	0	0	150	32
Total SERVICES & SUPPLIES	223,822	310,832	248,928	306,082	306,082	0	0	(4,750)	(2)
Total 3201 SOLID WASTE DISPO	321,001	399,304	299,117	401,052	401,052	0	0	1,748	0

Budget Fiscal Year: 2025 to 2025

Account# and Description	2023 Actual	2024 Base Budget	2024 Actual YTD	Department Head	Town Manager	Town Council	Board of Finance	Inc/Dec	%
01-3201-51012 REG PART TIME	86,767	77,887	46,622	88,221	88,221	0	0	10,334	13
01-3201-51019 OTHER	0	4,000	0	0	0	0	0	(4,000)	(100)
01-3201-51031 FICA	6,927	6,265	3,567	6,749	6,749	0	0	484	8
01-3201-51036 WORK COMP	3,485	0	0	0	0	0	0	0	0
01-3201-51038 DEFINED CONTRIB	0	320	0	0	0	0	0	(320)	(100)
01-3201-52129 ADVERTISING-OTH	62	100	0	100	100	0	0	0	0
01-3201-52155 PROFESSIONAL DE	0	120	0	120	120	0	0	0	0
01-3201-52176 TELEPHONE	555	1,200	625	1,200	1,200	0	0	0	0
Includes Internet									
01-3201-52184 SERVICE & CONSU Household Hazardous Waste Days (3), \$16,000 Permit Fees, \$1,650 DEP Permit Fee, \$2,500 CCSWA Membership Fees, \$2,400	18,812	22,737	4,984	22,737	22,737	0	0	0	0
01-3201-52185 GENERAL SERVICE Clean Waste Oil Furnace	0	800	74	800	800	0	0	0	0
01-3201-52188 UNIFORM CLEANIN T-Shirts, moved to acct# 01-3201-52238	150	150	0	0	0	0	0	(150)	(100)
01-3201-52189 SERVICES - OTHE MSW, Non-MSW, Recycling Disposal, includes 250 pulls @ \$200 per pull, \$50,000 950 Tons MSW @ \$115/Ton, \$109,250 Non-MSW Disposal, \$45,000 Rental of compactors @ \$1,500/mo. x 12 mo's, \$18,000 Bulky Waste Reduction Program = \$20,000	178,735	247,750	243,135	256,500	256,500	0	0	8,750	4
01-3201-52201 MOTOR FUELS Account line consolidated into account #s 01-3301-52201 (Unleaded Motor Fuel) and/or 01-3301-52217 (Diesel Motor Fuel)	0	6,500	0	0	0	0	0	(6,500)	(100)
01-3201-52204 PARTS AND REPAI Account line consolidated into account # 01-3301-52204 (Parts & Repairs)	1,969	7,000	0	0	0	0	0	(7,000)	(100)
01-3201-52212 BUILDINGS Miscellaneous Building Supplies	2,435	1,000	76	1,000	1,000	0	0	0	0

Town of Avon				
Personnel Wage Analysis				
				Annual Total
				For Split
	SOLID WASTE DISPOSAL			Department Wages
Account	Title	Car/Stipend	Total	
01-3201-51012	LANDFILL ASSISTANT		14,612	
01-3201-51012	LANDFILL ASSISTANT		14,612	
01-3201-51012	LANDFILL ASSISTANT		20,981	
01-3201-51012	RECYCLING COORDINATOR		38,016	
			88,221	
Legend:				
51010 (Part Time ROV)				
51011 Full Time				
51012 Reg. Part Time				
51013 Temp Full Time				
51014 Temp Part Time				



3301 MACHINERY AND EQUIPMENT

PROGRAM DESCRIPTION

The Machinery & Equipment Division is responsible for the repair and maintenance of all vehicles and equipment in the Police, Fire, Highway, Buildings & Grounds, Solid Waste, Parks Department, and the Board of Education.

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. Expenses in fiscal year 2024/2025 budget remain level, except for an increase to accommodate the Fleet Maintenance Program software upgrade and annual support costs. Additionally, the Division added several new account lines into its budget. Three consolidation accounts for Town-wide fuel usage (Unleaded and Diesel) and for Parts and Repairs. All these accounts were formerly part of the individual Departments and Divisions and reflected modest increases due to 3 new vehicles added to the Fleet for the Fire Marshal, the Buildings Official, and a second School Resource Officer. The fourth added account for Generators was laterally funded from the 01-3401-52212, Buildings account.

PERFORMANCE MEASURES

WORKLOAD MEASURES	2020/ 2021	2021/ 2022	2022/ 2023	Est. 2023/ 2024	Proj. 2024/ 2025
Vehicles	82	83	88	94	95
Equipment	94	95	100	131	131
Total # of Fleet	176	178	188	225	226
Corrective Maintenance	499	514	353	355	360
Preventative Maintenance	95	102	171	173	180

PERSONNEL

Full-time	4	4	4	4	4
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GOALS, OBJECTIVES & PERFORMANCE MEASURES

TOWN COUNCIL LONG TERM GOALS				
<i>"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 through the revenue from user fees and not affect the tax rate."</i>				
<i>"Provide a safe secure and pleasing environment where people can live, work and play in harmony with their surroundings."</i>				
Program Goal: Improve cost efficiencies, safety, and longevity of the Town's machinery, equipment, and workforce.				
Program Objectives: Routine maintenance plan of action and schedule for all Town's fleet, machinery and equipment.				
Performance Measure: Adherence to designated maintenance plans and schedules.				
2020/2021	2021/2022	2022/2023	Est. 2023/2024	Proj. 2024/2025
99%	99%	99%	99%	99%

Town Manager's Budget Summary

Budget Fiscal Year: 2025 to 2025

Account# and Description	2023 Actual	2024 Base Budget	2024 Actual YTD	Department Head	Town Manager	Town Council	Board of Finance	Inc/Dec	%
3301 MACHINERY & EQUIP									
PERSONAL SERVICES									
WAGES & SALARIES	350,806	374,965	186,558	386,400	386,400	0	0	11,435	3
EMPLOYEE BENEFITS	169,439	133,700	56,291	133,987	133,987	0	0	287	0
Total PERSONAL SERVICES	520,245	508,665	242,849	520,387	520,387	0	0	11,722	2
SERVICES & SUPPLIES									
BOOKS & PERIODICALS	3,262	2,750	1,483	2,750	2,750	0	0	0	0
RECRUITMENT & TRAINING	1,171	1,450	40	1,450	1,450	0	0	0	0
CONTRACTUAL SERV & PRINTING	4,333	12,705	2,913	13,315	13,315	0	0	610	5
RENTALS	450	450	450	450	450	0	0	0	0
EQUIPMENT OPER & MAINT	73,189	49,270	24,574	586,542	586,542	0	0	537,272	1,090
MATERIALS AND SUPPLIES	14,722	14,000	7,842	14,190	14,190	0	0	190	1
Total SERVICES & SUPPLIES	97,127	80,625	37,302	618,697	618,697	0	0	538,072	667
Total 3301 MACHINERY & EQUIP	617,372	589,290	280,151	1,139,084	1,139,084	0	0	549,794	93

Town of Avon

Town Manager's Budget Detail

Budget Fiscal Year: 2025 to 2025

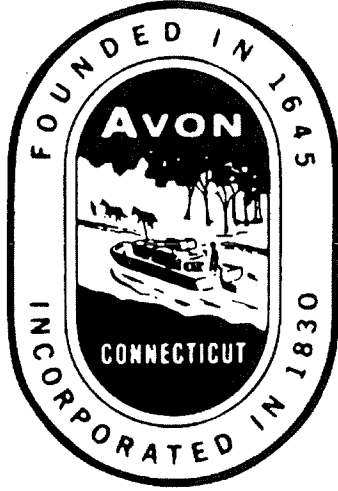
	2023	2024	2024	Department	Town Manager	Town Council	Board of Finance	Inc/Dec	%
Account# and Description	Actual	Base Budget	Actual YTD	Head					
01-3301-51011 REG FULL TIME	332,300	339,458	175,183	351,500	351,500	0	0	12,042	4
01-3301-51015 OVERTIME	18,506	33,907	11,375	34,900	34,900	0	0	993	3
01-3301-51019 OTHER	0	1,600	0	0	0	0	0	(1,600)	(100)
01-3301-51031 FICA	26,787	27,779	13,695	28,811	28,811	0	0	1,032	4
01-3301-51033 MEDICAL INSURAN	95,748	67,037	26,406	65,223	65,223	0	0	(1,814)	(3)
01-3301-51034 DENTAL INS	3,387	3,436	1,265	2,663	2,663	0	0	(773)	(22)
01-3301-51036 WORK COMP	9,130	0	0	0	0	0	0	0	0
01-3301-51038 DEFINED CONTRIB	29,387	30,448	14,925	32,290	32,290	0	0	1,842	6
01-3301-51043 PMTS IN LIEU OF	5,000	5,000	0	5,000	5,000	0	0	0	0
01-3301-52141 BOOKS & PERIODI	3,262	2,750	1,483	2,750	2,750	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									
01-3301-52155 PROFESSIONAL DE Training Tapes for Equipment and Repair Techniques, \$200 Personnel Training, \$800 ACE Certification, \$200 ASC Training, \$250	1,171	1,450	40	1,450	1,450	0	0	0	0
01-3301-52185 GENERAL SERVICE Drain Oil removal, \$200 Emission Testing, \$700 Cleaning Tank Svcs & Annual Testing, \$2,000 Lift Inspections, \$1,100 (OSHA Requirement) Cleaning of parts machine, \$3,400 Lift repairs, \$1,000 DOT/CDL Physical, \$800	378	9,200	697	9,200	9,200	0	0	0	0
01-3301-52188 UNIFORM CLEANIN Cleaning, \$3325 Mats, \$600 Misc., \$190	3,955	3,505	2,216	4,115	4,115	0	0	610	17
01-3301-52193 COPIER	450	450	450	450	450	0	0	0	0
01-3301-52201 UNLEADED MOTOR Consolidation of Town Dept/Div Unleaded Motor Fuel 3 Add'l Vehicles added to Fleet Total of 43,043 gallons at \$4/gallon	2,385	3,150	804	172,172	172,172	0	0	169,022	5,366
01-3301-52202 MOTOR OIL Increase due to 3 new vehicles added to fleet.	16,328	18,100	2,104	18,600	18,600	0	0	500	3
01-3301-52203 TIRES	40,923	19,670	16,698	19,670	19,670	0	0	0	0
01-3301-52204 PARTS AND REPAI Consolidation of Town Dept/Div Parts and Repairs 3 New Vehicles Added to Fleet	4,898	3,800	1,921	235,350	235,350	0	0	231,550	6,093

Town Manager's Budget Detail

Budget Fiscal Year: 2025 to 2025

Account# and Description	2023 Actual	2024 Base Budget	2024 Actual YTD	Department Head	Town Manager	Town Council	Board of Finance	Inc/Dec	%
01-3301-52205 OFFICE MACHINER Dossier Software- Upgrade and Maintenance, \$16,000 Fuel Master, \$2,000 AIM's Maintenance, \$500	8,655	4,550	3,047	18,500	18,500	0	0	13,950	307
01-3301-52217 DIESEL MOTOR FU Consolidation of Town Dept/Div Diesel Motor Fuel Total of 25,500 gallons at \$4.50/gallon	0	0	0	114,750	114,750	0	0	114,750	0
01-3301-52232 MATERIALS AND T Misc. Wrenches, Pliers, Hammers, Drills, Files, Screwdrivers, Handles, Saw Blades, and Welding Parts	5,853	5,500	3,698	5,500	5,500	0	0	0	0
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., \$1,350	7,969	6,000	3,322	6,000	6,000	0	0	0	0
01-3301-52238 PERSONAL PROTEC Eye and Ear Protection, \$250 Safety Boots, \$900 Gloves, \$240 First Aid Supplies, \$640 Painting & Sand Blasting Supplies & Face Shields, \$300 Particle Masks, \$170 T-Shirts, \$190	900	2,500	822	2,690	2,690	0	0	190	8
01-3301-52245 GENERATORS Townwide Maintenance	0	0	0	7,500	7,500	0	0	7,500	0
Total MACHINERY & EQ	617,372	589,290	280,151	1,139,084	1,139,084	0	0	549,794	93
Total 3301 MACHINERY &	617,372	589,290	280,151	1,139,084	1,139,084	0	0	549,794	93

Town of Avon				
Personnel Wage Analysis				
				Annual Total
	<u>MACHINERY & EQUIP</u>			For Split
<u>Account</u>	<u>Title</u>	<u>Car/Stipend</u>	<u>Total</u>	<u>Department Wages</u>
01-3301-51011	MECHANIC II		82,631	
01-3301-51011	MECHANIC II		74,367	
01-3301-51011	MECHANIC III		90,622	
01-3301-51011	FLEET OPERATIONS FOREMAN		97,880	
01-3301-51011	FLEET OPERATIONS FOREMAN	STIPEND	6,000	
01-3301-51015	OVERTIME		34,900	
			386,400	
<u>Legend:</u>				
51010 (Part Time ROV)				
51011 Full Time				
51012 Reg. Part Time				
51013 Temp Full Time				
51014 Temp Part Time				



3401 BUILDINGS AND GROUNDS

PROGRAM DESCRIPTION

The many responsibilities of the Buildings and Grounds Division are varied. They include routine maintenance in Town-owned buildings, technical repairs, and interior renovation projects. The Grounds side of the Division provides regular mowing and trimming of all grassy areas, preparation and maintenance of the Town's athletic fields, complicated field renovation and landscape projects.

PROGRAM COMMENTARY

The Buildings & Grounds budget reflects estimated increases in both the Buildings and Land Accounts, allowing for rising costs in publicly bid contractual services, including Grounds Maintenance, Snow Removal, Disposal of Municipal Refuse, and the Town's Custodial Services. Additionally, there is an increase in the water usage account to accommodate for the possible 18.1% upsurge by PURA to commence on July 1.

PERFORMANCE MEASURES

WORKLOAD MEASURES	2020/ 2021	2021/ 2022	2022/ 2023	Est. 2023/ 2024	Proj. 2024/ 2025
<u>Town Properties (Sq. Ft. / Buildings)</u>					
Town Complex	37,872	38,442	38,442	38,442	38,442
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.	7,000	7,000	7,000	7,000	7,000
<u>Total Square Feet</u>	139,849	140,419	140,419	140,419	140,419
<u>Maintenance</u>					
Work Orders Managed	415*	725	2,057	2,100	2,200
Field Mowing (Hours)	1,000	1,000	837***	1,000	1,000
Field Line Painting	425	521	338.5***	400	400
Baseball/Softball Maintenance					
<i>Drag & Lines</i>	400	480	1071***	1000	1000
Turf Maintenance – <i>Weed, Pest Control</i> & <i>Restoration</i>	625	625	248***	250	250
Field Setups (Nets/Goals)	250	128**	44***	50	50
<u>PERSONNEL</u>					
Full-Time	7	7	7	7	7

* First full year utilizing New Work Order System; improved accuracy of tracking specific to B&G. Stats impacted by COVID-19 pandemic.

** Decreased field usage and field set ups. Stats impacted by COVID-19 pandemic.

*** Reflects mid-year tracking on Work Order System. Hours will reflect more accurately, beginning in fiscal year 25/26 Budget.

GOALS, OBJECTIVES & PERFORMANCE MEASURES

TOWN COUNCIL LONG TERM GOAL				
<i>"Provide a safe secure and pleasing environment where people can live, work and play in harmony with their surroundings."</i>				
Program Goal: Improve and maintain the safety and appearance of all Town-owned facilities.				
Program Objectives: Ensure all Town-owned facilities are safe for use and appear in good order.				
Performance Measure: Respond to emergency/safety related work requests within 60 minutes of DPW notification, during business hours.				
2020/2021	2021/2022	2022/2023	Est. 2023/2024	Proj. 2024/2025
100%	100%	100%	100%	100%

Town Manager's Budget Summary

Budget Fiscal Year: 2025 to 2025

Account# and Description	2023 Actual	2024 Base Budget	2024 Actual YTD	Department Head	Town Manager	Town Council	Board of Finance	Inc/Dec	%
3401 BUILDING & GROUND									
PERSONAL SERVICES									
WAGES & SALARIES	640,352	682,870	371,876	733,044	733,044	0	0	50,174	7
EMPLOYEE BENEFITS	377,573	287,393	129,532	304,019	304,019	0	0	16,626	6
Total PERSONAL SERVICES	1,017,925	970,263	501,408	1,037,063	1,037,063	0	0	66,800	7
SERVICES & SUPPLIES									
AUTO ALLOWANCE	30	150	0	150	150	0	0	0	0
MEMBERSHIP FEES	0	300	0	300	300	0	0	0	0
RECRUITMENT & TRAINING	353	200	140	200	200	0	0	0	0
UTILITIES	375,907	416,875	156,159	427,300	427,300	0	0	10,425	3
CONTRACTUAL SERV & PRINTING	14,330	24,705	13,315	25,195	25,195	0	0	490	2
RENTALS	1,643	1,100	536	1,100	1,100	0	0	0	0
EQUIPMENT OPER & MAINT	63,779	64,500	31,108	0	0	0	0	(64,500)	(100)
REPAIRS & MAINTENANCE	776,193	626,376	537,630	679,241	684,241	0	0	57,865	9
POSTAGE	1	100	0	100	100	0	0	0	0
MATERIALS AND SUPPLIES	13,154	15,550	12,471	15,825	15,825	0	0	275	2
Total SERVICES & SUPPLIES	1,245,390	1,149,856	751,359	1,149,411	1,154,411	0	0	4,555	0
CAPITAL OUTLAY									
CAPITAL EQUIP EXP	353	1,950	0	1,950	1,950	0	0	0	0
Total CAPITAL OUTLAY	353	1,950	0	1,950	1,950	0	0	0	0
Total 3401 BUILDING & GROUND	2,263,668	2,122,069	1,252,767	2,188,424	2,193,424	0	0	71,355	3

Town of Avon

Town Manager's Budget Detail

Budget Fiscal Year: 2025 to 2025

[illegible]

Town Manager's Budget Detail

Budget Fiscal Year: 2025 to 2025

Account# and Description	2023 Actual	2024 Base Budget	2024 Actual YTD	Department Head	Town Manager	Town Council	Board of Finance	Inc/Dec	%
01-3401-52188 UNIFORM CLEANIN Cleaning, \$4,445 APD Area Rugs x 2, \$2,200 Misc., \$350	5,154	6,505	2,473	6,995	6,995	0	0	490	8
01-3401-52189 SERVICES - OTHE Avon Mountain Median Maintenance	8,088	17,000	10,332	17,000	17,000	0	0	0	0
01-3401-52193 COPIER	1,225	600	36	600	600	0	0	0	0
01-3401-52194 EQUIPMENT Rental Equipment	418	500	500	500	500	0	0	0	0
01-3401-52201 MOTOR FUELS Account line consolidated into account #s 01-3301-52201 (Unleaded Motor Fuel) and/or 01-3301-52217 (Diesel Motor Fuel)	14,647	32,000	9,598	0	0	0	0	(32,000)	(100)
01-3401-52204 PARTS AND REPAI Account line consolidated into account # 01-3301-52204 (Parts & Repairs)	49,132	32,500	21,510	0	0	0	0	(32,500)	(100)

Town Manager's Budget Detail

Budget Fiscal Year: 2025 to 2025

Account# and Description	2023 Actual	2024 Base Budget	2024 Actual YTD	Department Head	Town Manager	Town Council	Board of Finance	Inc/Dec	%
01-3401-52212 BUILDINGS	431,383	281,406	314,824	311,271	296,271	0	0	14,865	5
CONTRACTUAL SERVICES:									
Cleaning Services, \$141,165									
HVAC, \$17,400									
Elevator Maint., \$5,026									
Refuse Collection, \$31,800									
OTHER:									
Window Cleaning, \$3,000									
Carpet Cleaning, \$4,000									
Overhead Door Maint., \$5,000									
Pest Control, \$9,000									
Life Safety Monitoring, \$17,200									
Life Safety Maintenance & Inspections, \$10,000									
Door Hardware, \$10,000									
Boiler Certifications, \$1,680									
HVAC Repairs, \$20,000									
Bldg. 2 Interior Improvements Phase II of III, \$15,000									
BUILDING SUPPLIES:									
Light Bulbs/Fixtures									
Repairs, \$2,400									
Door Mats, \$600									
Paper Goods, \$13,000									
Cleaning Supplies, \$5,000									
Plumbing Supplies, \$2,000									
Paint, \$2,000									
Hardware Repairs, \$3,500									
(TOWN MANAGER REDUCED)									

Town Manager's Budget Detail

Budget Fiscal Year: 2025 to 2025

Account# and Description	2023 Actual	2024 Base Budget	2024 Actual YTD	Department Head	Town Manager	Town Council	Board of Finance	Inc/Dec	%
01-3401-52213 LAND	344,810	344,970	222,806	367,970	387,970	0	0	43,000	12
CONTRACTUAL SERVICES:									
Grounds Maint, \$110,000									
Grounds Fertilization, \$7,000									
Snow Removal, \$164,000									
OTHER:									
Septic Tank Clng, \$1,800									
Alsop Meadows Mowing, \$1,350									
Sod, \$7,600									
Turf Management, Athletic									
Fields = \$25,480 (includes									
Rounds 1-4, Top Soil Clay,									
Mulch)									
MH Rhodes Turf Management,									
\$18,000									
Seed, \$6,000									
Irrigation \$3,000									
Lining Materials & Chalk, \$12,300									
Park Signs, \$2,500									
Misc., \$2,000									
Weed Control @									
60 W. Main Brook, \$2,940									
Grounds Maint. @									
828 West Avon Rd, \$4,000									
(TOWN MANAGER INCREASED)									
01-3401-52221 POSTAGE	1	100	0	100	100	0	0	0	0
01-3401-52231 OFFICE SUPPLIES	300	200	0	200	200	0	0	0	0
01-3401-52232 MATERIALS AND T	3,579	1,750	3,259	1,750	1,750	0	0	0	0
Misc. Hand Tools									
01-3401-52238 PERSONAL PROTEC	1,774	2,600	2,212	2,875	2,875	0	0	275	11
Work Boots, \$1,350									
T-Shirts, \$275									
Gloves and Safety									
Equipment, \$1,250									
01-3401-52239 MATERIALS-OTHER	7,501	11,000	7,000	11,000	11,000	0	0	0	0
Misc. Lumber, \$1,250									
Landscaping Supplies, \$1,000									
Misc., Supplies, \$1,500									
Trap Rock & Stone Dust, \$1,250									
Irrigation Repairs, \$6,000									
01-3401-53312 MAINT EQUIP	353	1,950	0	1,950	1,950	0	0	0	0
Chain Saw									
Weed Whip									
Leaf Blower									
Total BUILDINGS & GR	2,263,668	2,122,069	1,252,767	2,188,424	2,193,424	0	0	71,355	3

Town of Avon				
Personnel Wage Analysis				
				Annual Total
	BUILDING & GROUNDS			For Split
Account	Title	Car/Stipend	Total	Department Wages
01-3401-51011	CREW LEADER B & G		1,600	
01-3401-51011	FOREMAN B & G		97,880	
01-3401-51011	MAINTAINER I		70,325	
01-3401-51011	MAINTAINER II		76,561	
01-3401-51011	MAINTAINER II		76,561	
01-3401-51011	MAINTAINER III		83,039	
01-3401-51011	MAINTAINER III		83,039	
01-3401-51011	MAINTAINER III		83,039	
01-3401-51013	SEASONAL LABORER		70,000	
01-3401-51015	OVERTIME		91,000	
			733,044	
Legend:				
51010 (Part Time ROV)				
51011 Full Time				
51012 Reg. Part Time				
51013 Temp Full Time				
51014 Temp Part Time				



3501 ENGINEERING

PROGRAM DESCRIPTION

The Engineering Department provides technical engineering service and assistance to Town agencies, commissions, departments and the public. It prepares engineering design 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 and technical support of the Sewer Department and the development and management of town mapping programs through the use of surveying techniques and equipment and Geographic Information Systems (GIS).

PROGRAM COMMENTARY

This year several projects consumed the bulk of the Department's time including finalizing design, permitting, and bidding for the Old Farms Road reconstruction projects, preliminary design of a new ball field at Sperry Park, design and construction assistance of replacement sidewalks along Country Club and West Avon Roads, and design and permitting of the bridge carrying Tillotson Road over Thompson Brook to name a few. The Department continues the effort of scanning and archival of maps located in Engineering, Planning, Town Clerk, and Building departments. These efforts have not only protected an invaluable resource but have provided easy access to all Town departments. The Department continues to publish "live" map data with two internet map viewers: one for the public and the other for Town staff. These sites provide excellent value for information retrieval allowing us to respond to resident and commercial requests very efficiently. Project work in the coming year includes the construction of the north-south section Old Farms Road, completing the design and permitting of the east-west section of Old Farms Road, completing the design of the replacement bridge carrying Tillotson Road over Thompson Brook, completing the sidewalk projects and continuing the Sperry Park baseball field design efforts.

PERFORMANCE MEASURES

WORKLOAD MEASURES	2020/ 2021	2021/ 2022	2022/ 2023	Est.2023/ 2024	Proj. 2024/ 2025
I. Projects Completed					
a. Town Projects					
i. Sewers - \$ Value	0	300,000	570,000	1,450,000	1,400,000
ii. Drainage - \$ Value	20,000	20,000	100,000	525,000	250,000
iii. Roadway - \$ Value	6,000,000	750,000	700,000	1,000,000	3,500,000
iv. Miscellaneous - \$ Value (*)	1,000,000	300,000	20,000	20,000	20,000
TOTAL TOWN PROJECTS \$	<u>7,020,000</u>	<u>1,370,000</u>	<u>1,390,000</u>	<u>2,995,000</u>	<u>5,170,000</u>
b. Private Projects					
i. Road Systems					
1. Length (linear ft.)	0	0	0	2,000	5,400
2. Est. Value - \$	0	0	0	1,000,000	1,135,000
ii. Sanitary Sewers					
1. Length (linear foot)	0	0	0	2,200	1,800
2. Est. Value - \$	0	0	0	440,000	360,000
TOTAL PRIVATE PROJECTS \$	<u>0</u>	<u>0</u>	<u>0</u>	<u>1,440,000</u>	<u>1,710,000</u>
TOTAL TOWN & PRIVATE \$	<u>7,020,000</u>	<u>1,370,000</u>	<u>1,390,000</u>	<u>4,435,000</u>	<u>6,880,000</u>

3501 ENGINEERING, continued

II. Public Improvements					
a. Site Plan Reviews	3	4	4	9	9
b. Inland Wetlands Reviews	7	13	13	10	10
c. Driveway/Excavation Permits	132	100	150	150	150
d. Sewer Conn. Permits	23	10	10	25	30
e. PERSONNEL					
Full-Time	5	5	6	6	6
Part-Time	1	1	0	0	0

PROGRAM OBJECTIVES

- Maintain documentation and begin construction of Old Farms Road north-south section
- Complete construction of the Route 44 sanitary sewer pump station rehabilitation;
- Complete the design and permitting Old Farms/Thompson Road east-west Section
- Complete design and permitting of the replacement of the bridge carrying Tillotson road over Thompson Brook
- Complete the second phase of the Infiltration and Inflow study of the Farmington sewershed (SSES)
- GIS - continue development of sanitary sewer easements, FEMA flood data integration, and field mobile devices, develop storm drainage mapping, and add scanned images to the GIS for retrieval.
- Maintain the scanned drawing archival for various Town Departments
- Continue storm drainage data acquisition.
- Provide mapping and engineering assistance to various Town Departments and Agencies
- Provide field locations of right-of-way, sight lines, land surveying to various Town Departments.
- Complete the design of the sidewalks along West Avon Road and Scoville Road

GOALS, OBJECTIVES & PERFORMANCE MEASURES

TOWN COUNCIL LONG TERM GOALS				
<i>"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 through the revenue from user fees and not affect the tax rate."</i>				
<i>"Provide a safe secure and pleasing environment where people can live, work and play in harmony with their surroundings."</i>				
Program Goal: Complete engineering plan reviews in a timely manner.				
Program Objectives: Verify compliance with Town standards by providing review comments to residents, developers, and land use boards.				
Performance Measure: Review and comments on plans submitted for development, subdivision, or permitting to meet board and commission timing requirements.				
2020/2021	2021/2022	2022/2023	Est. 2023/2024	Proj. 2024/2025
100%	100%	100%	100%	100%
Program Goal: Process all permit requests in a timely manner.				
Program Objectives: Encourage residents, developers, and contractors to comply with Town standards by assisting with the Engineering permit process.				
Performance Measure: Assist applicants and review permits within two business days of application				
2020/2021	2021/2022	2022/2023	Est. 2023/2024	Proj. 2024/2025
100%	100%	100%	100%	100%
Program Goal: Respond timely responses to GIS requests for service.				
Program Objectives: Provide mapping assistance to residents, contractors, and developers to help them accurately understand property delineation and physical feature locations				
Performance Measure: Provide initial response to mapping requests for service within two business days.				
2020/2021	2021/2022	2022/2023	Est. 2023/2024	Proj. 2024/2025
100%	100%	100%	100%	100%

Budget Fiscal Year: 2025 to 2025

Account# and Description	2023 Actual	2024 Base Budget	2024 Actual YTD	Department Head	Town Manager	Town Council	Board of Finance	Inc/Dec	%
3501 ENGINEERING									
PERSONAL SERVICES									
WAGES & SALARIES	254,807	256,811	149,097	267,574	267,574	0	0	10,763	4
EMPLOYEE BENEFITS	86,084	90,240	39,757	95,457	95,457	0	0	5,217	6
Total PERSONAL SERVICES	340,891	347,051	188,854	363,031	363,031	0	0	15,980	5
SERVICES & SUPPLIES									
AUTO ALLOWANCE	0	1,100	0	1,100	1,100	0	0	0	0
TRAVEL & MEETING EXP	33	2,100	0	2,100	2,100	0	0	0	0
MEMBERSHIP FEES	1,240	1,300	0	1,300	1,300	0	0	0	0
BOOKS & PERIODICALS	500	500	0	500	500	0	0	0	0
RECRUITMENT & TRAINING	1,400	3,000	3,000	3,000	3,000	0	0	0	0
UTILITIES	439	950	425	950	950	0	0	0	0
RENTALS	2,267	2,900	1,108	2,900	2,900	0	0	0	0
EQUIPMENT OPER & MAINT	24,083	30,400	19,516	23,200	23,200	0	0	(7,200)	(24)
POSTAGE	66	500	396	500	500	0	0	0	0
MATERIALS AND SUPPLIES	2,649	3,250	674	3,750	3,750	0	0	500	15
Total SERVICES & SUPPLIES	32,677	46,000	25,119	39,300	39,300	0	0	(6,700)	(15)
CAPITAL OUTLAY									
CAPITAL EQUIP EXP	370	1,600	1,199	1,600	1,600	0	0	0	0
Total CAPITAL OUTLAY	370	1,600	1,199	1,600	1,600	0	0	0	0
Total 3501 ENGINEERING	373,938	394,651	215,172	403,931	403,931	0	0	9,280	2

Town of Avon

Town Manager's Budget Detail

Budget Fiscal Year: 2025 to 2025

[illegible]

Town Manager's Budget Detail

Budget Fiscal Year: 2025 to 2025

Account# and Description	2023 Actual	2024 Base Budget	2024 Actual YTD	Department Head	Town Manager	Town Council	Board of Finance	Inc/Dec	%
01-3501-52205 OFFICE MACHINER AutoCAD software maintenance and Plotter maintenance - split with Fund 05 note that Autocad software maintenance went up due to revised maint model.	1,136	2,000	1,191	2,000	2,000	0	0	0	0
01-3501-52207 GIS - GEOGRAPHI GIS software maintenance, GIS website hosting, on-call support, Nearmap subscription, and special projects	17,210	20,200	15,430	20,200	20,200	0	0	0	0
01-3501-52209 EQUIP MAINT-OTH Survey equipment clean and adjust	0	1,000	0	1,000	1,000	0	0	0	0
01-3501-52221 POSTAGE Postage is for mailers to residents for non-sewer related Engineering projects	66	500	396	500	500	0	0	0	0
01-3501-52231 OFFICE SUPPLIES office supplies	1,570	1,500	674	1,750	1,750	0	0	250	17
01-3501-52234 ENG & PLANNING Map and other large format color printing for various town departments, residents and projects.	300	1,000	0	1,250	1,250	0	0	250	25
01-3501-52239 MATERIALS-OTHER Primarily safety equipment and clothing	779	750	0	750	750	0	0	0	0
01-3501-53314 EQUIP-TECH Engineernig office equipment - shared with Fund 05	0	500	99	500	500	0	0	0	0
01-3501-53319 OTHER EQUIP Database tools and survey consumables - cost is shared with Fund 05	370	1,100	1,100	1,100	1,100	0	0	0	0
Total ENGINEERING	373,938	394,651	215,172	403,931	403,931	0	0	9,280	2
Total 3501 ENGINEERING	373,938	394,651	215,172	403,931	403,931	0	0	9,280	2

Town of Avon				
Personnel Wage Analysis				
				Annual Total
	ENGINEERING			For Split
Account	Title	Car/Stipend	Total	Department Wages
01-3501-51011	ADMINISTRATIVE COORDINATOR		35,474	70,947
01-3501-51011	ASSISTANT TOWN ENGINEER		49,608	99,215
01-3501-51011	CAD/GIS MANAGER		72,485	96,647
01-3501-51011	PUBLIC WORKS INSPECTOR		45,273	90,545
01-3501-51011	TOWN ENGINEER		64,734	129,468
01-3501-52101	TOWN ENGINEER	CAR ALLOW	2,600	
			270,174	
Legend:				
51010 (Part Time ROV)				
51011 Full Time				
51012 Reg. Part Time				
51013 Temp Full Time				
51014 Temp Part Time				

