

PUBLIC WORKS

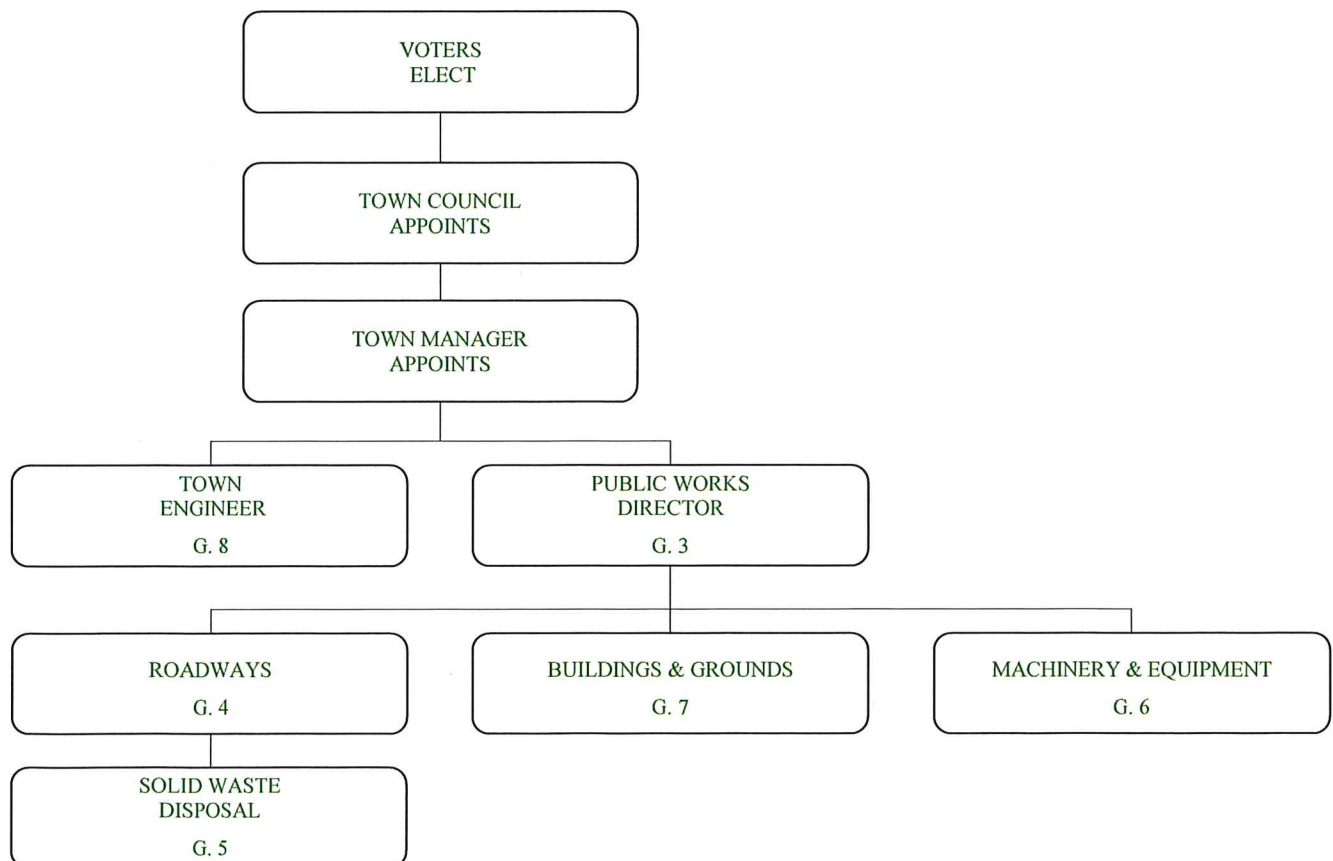
PROGRAM DESCRIPTION

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

	2016/ 2017	2017/ 2018	2018/ 2019	2019/ 2020	2020/ 2021	Inc/(Dec)	% Inc/-Dec
Full-Time Positions:	28	28	28	29	30	1	3.45%
Administration	4	4	3	3	3	0	0.00%
Maintainers (B & G)	6	6	6	7	7	0	0.00%
Maintainers (Highway)	8	8	9	9	9	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	5	1	25.00%
Sewer Collection	1	1	1	1	1	0	0.00%
Expenditures	\$5,787,523	\$6,019,351	\$6,275,896	\$6,623,445	\$6,973,201	\$349,756	5.28%

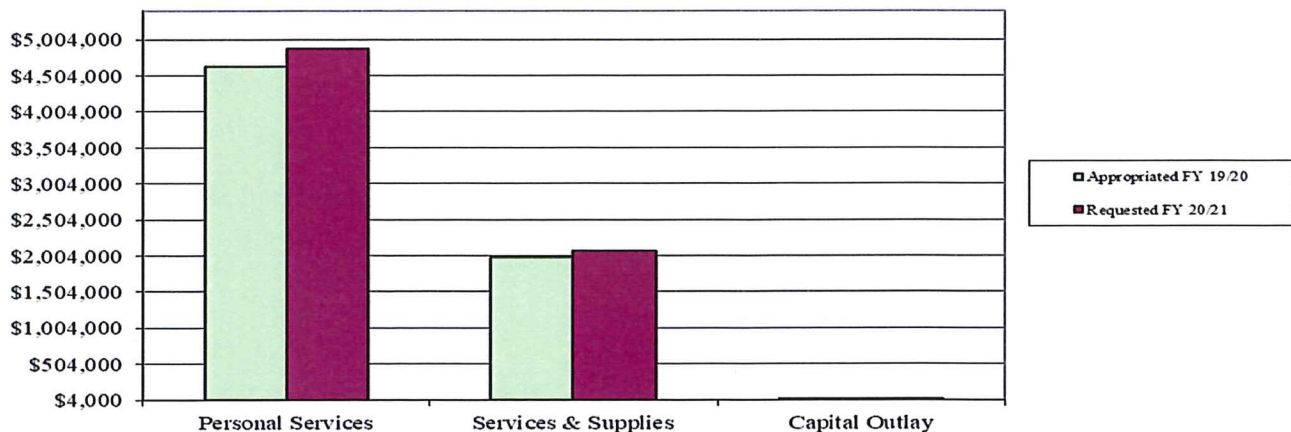
PUBLIC WORKS ORGANIZATIONAL CHART



REQUESTED BUDGET SUMMARY - PUBLIC WORKS

Fund 01	Appropriated FY 2019/2020	Requested FY 2020/2021	Adopted FY 2020/2021	Inc/(Dec) \$	Inc/-Dec %
Public Works Administration					
Total Personal Services	\$470,943	\$472,783		\$1,840	0.39%
Total Services & Supplies	\$18,665	\$18,900		\$235	1.26%
Total Public Works Administration	\$489,608	\$491,683		\$2,075	0.42%
Roadways					
Total Personal Services	\$1,813,772	\$1,876,207		\$62,435	3.44%
Total Services & Supplies	\$381,575	\$405,254		\$23,679	6.21%
Total Roadways	\$2,195,347	\$2,281,461		\$86,114	3.92%
Solid Waste Disposal					
Total Personal Services	\$202,361	\$239,734		\$37,373	18.47%
Total Services & Supplies	\$228,712	\$244,500		\$15,788	6.90%
Total Solid Waste Disposal	\$431,073	\$484,234		\$53,161	12.33%
Machinery and Equipment					
Total Personal Services	\$584,422	\$588,946		\$4,524	0.77%
Total Services & Supplies	\$83,660	\$85,000		\$1,340	1.60%
Total Capital Outlay	\$1,700	\$0		(\$1,700)	-100.00%
Total Machinery and Equipment	\$669,782	\$673,946		\$4,164	0.62%
Buildings and Grounds					
Total Personal Services	\$1,184,195	\$1,287,510		\$103,315	8.72%
Total Services & Supplies	\$1,054,837	\$1,099,701		\$44,864	4.25%
Total Capital Outlay	\$1,950	\$13,950		\$12,000	615.38%
Total Buildings and Grounds	\$2,240,982	\$2,401,161		\$160,179	7.15%
Engineering					
Total Personal Services	\$374,133	\$416,696		\$42,563	11.38%
Total Services & Supplies	\$41,620	\$43,120		\$1,500	3.60%
Total Capital Outlay	\$900	\$900		\$0	0.00%
Total Engineering	\$416,653	\$460,716		\$44,063	10.58%
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	\$4,629,826	\$4,881,876		\$252,050	5.44%
Total Services and Supplies	\$1,989,069	\$2,076,475		\$87,406	4.39%
Total Capital Outlay	\$4,550	\$14,850		\$10,300	226.37%
Total Public Works	\$6,623,445	\$6,973,201		\$349,756	5.28%

**FY 2019/2020 - FY 2020/2021
Public Works Total Expenditures**





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. 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	2016/ 2017	2017/ 2018	2018/ 2019	Est. 2019/ 2020	Proj. 2020/ 2021
Surplus Property (# of items sold)	25	14	21	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
- Continue Avon Public Works Association Accreditation Process

PERFORMANCE MEASURES

Revenues Collected	2016/ 2017	2017/ 2018	2018/ 2019	Est. 2019/ 2020	Proj. 2020/ 2021
Surplus Property	\$11,718	\$27,213	\$21,212	\$15,000	\$15,000

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 was 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 Manager's Budget Summary

Budget Fiscal Year: 2021 to 2021

Account# and Description	2019 Actual	2020 Base Budget	2020 Actual YTD	Department Head	Town Manager	Town Council	Board of Finance	Inc/Dec	%
3001 PUBLIC WORKS ADMI	0	0	176	0	0	0	0	0	0
PERSONAL SERVICES									
WAGES & SALARIES	293,997	316,261	179,855	323,698	309,783	0	0	(6,478)	(2)
EMPLOYEE BENEFITS	155,147	140,454	27,132	131,492	130,023	0	0	(10,431)	(7)
Total PERSONAL SERVICES	449,144	456,715	206,987	455,190	439,806	0	0	(16,909)	(4)
SERVICES & SUPPLIES									
EMPLOYEE BENEFITS	10,335	14,228	6,379	33,451	32,977	0	0	18,749	132
AUTO ALLOWANCE	556	400	224	400	400	0	0	0	0
TRAVEL & MEETING EXP	1,499	1,100	1,022	1,300	1,300	0	0	200	18
ADVERTISING	600	600	0	600	600	0	0	0	0
MEMBERSHIP FEES	822	825	777	860	860	0	0	35	4
BOOKS & PERIODICALS	100	100	0	100	100	0	0	0	0
RECRUITMENT & TRAINING	1,400	1,500	1,089	1,500	1,500	0	0	0	0
RENTALS	638	650	650	650	650	0	0	0	0
EQUIPMENT OPER & MAINT	10,217	12,190	5,654	12,190	12,190	0	0	0	0
POSTAGE	124	100	176	100	100	0	0	0	0
MATERIALS AND SUPPLIES	1,303	1,200	1,090	1,200	1,200	0	0	0	0
Total SERVICES & SUPPLIES	27,594	32,893	17,061	52,351	51,877	0	0	18,984	58
Total 3001 PUBLIC WORKS ADMI	476,738	489,608	224,224	507,541	491,683	0	0	2,075	0

Budget Fiscal Year: 2021 to 2021

Account# and Description	2019 Actual	2020 Base Budget	2020 Actual YTD	Department Head	Town Manager	Town Council	Board of Finance	Inc/Dec	%
01-3001-51011 REG FULL TIME	290,137	296,676	171,035	322,698	308,783	0	0	12,107	4
01-3001-51012 REG PART TIME	2,806	18,585	8,618	0	0	0	0	(18,585)	(100)
01-3001-51014 TEMPORARY PART	1,054	1,000	202	1,000	1,000	0	0	0	0
01-3001-51031 FICA	25,108	26,070	13,449	25,247	24,892	0	0	(1,178)	(5)
01-3001-51033 HOSPITALIZATION	0	0	0	20,972	20,972	0	0	20,972	0
01-3001-51034 DENTAL INS	1,926	2,037	466	2,414	2,414	0	0	377	19
01-3001-51036 WORK COMP	7,506	11,316	5,442	9,348	8,874	0	0	(2,442)	(22)
01-3001-51038 DEFINED CONTRIB	26,539	26,215	13,683	27,166	26,052	0	0	(163)	(1)
01-3001-51039 RETIREE HEALTH	63,168	59,205	0	63,449	63,449	0	0	4,244	7
01-3001-51040 LIFE/LTD INSURA	903	875	471	717	717	0	0	(158)	(18)
01-3001-51043 PMTS IN LIEU OF	40,332	28,964	0	15,630	15,630	0	0	(13,334)	(46)
01-3001-52111 MILEAGE & TOLLS	556	400	224	400	400	0	0	0	0
01-3001-52112 LODGING	1,178	700	700	900	900	0	0	200	29
Water Environmental Federal Conference									
01-3001-52113 MEALS	321	400	322	400	400	0	0	0	0
01-3001-52121 RECRUITING	200	200	0	200	200	0	0	0	0
01-3001-52122 ADVERTISING-LEG	400	400	0	400	400	0	0	0	0
01-3001-52131 FEES-PROFESSION	822	825	777	860	860	0	0	35	4
Casho \$60									
NEPA \$25									
CHSSA \$95									
CTPA \$50									
Ct Tree Warden \$150									
Water Env. Fed \$110									
APWA Membership \$370									
01-3001-52141 BOOKS & PERIODI	100	100	0	100	100	0	0	0	0
01-3001-52155 PROFESSIONAL DE	1,400	1,500	1,089	1,500	1,500	0	0	0	0
01-3001-52193 COPIER	638	650	650	650	650	0	0	0	0
01-3001-52201 MOTOR FUELS	6,315	5,940	3,011	5,940	5,940	0	0	0	0
2,200 gallons unleaded fuel @ \$2.70 per gallon=\$5,940									
01-3001-52204 PARTS AND REPAI	3,780	6,000	2,401	6,000	6,000	0	0	0	0
01-3001-52205 OFFICE MACHINER	122	250	242	250	250	0	0	0	0
01-3001-52221 POSTAGE	124	100	176	100	100	0	0	0	0
01-3001-52231 OFFICE SUPPLIES	1,303	1,200	1,090	1,200	1,200	0	0	0	0
01-3001-59900 CREDIT CARD PMT	0	0	176	0	0	0	0	0	0
Total PUBLIC WORKS A	476,738	489,608	224,224	507,541	491,683	0	0	2,075	0
Total 3001 PUBLIC WORKS	476,738	489,608	224,224	507,541	491,683	0	0	2,075	0

Personnel Wage Analysis

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431.01 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 112.53 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 Roadways budget reflects an increase in the Parts and Repair Account due to increase in repairs and cost of parts. Other expenses in fiscal year 2020/2021 budget have remained level funded. A detailed outline of the Town's Road Improvement Program for fiscal year 2020/2021 is included in Tab S – Supplemental Data (S. 1 & S. 2).

PERFORMANCE MEASURES

WORKLOAD MEASURES	2016/ 2017	2017/ 2018	2018/ 2019	Est. 2019/ 2020	Proj. 2020/ 2021
Catch Basins Cleaned by Machine	2,600	2,600	2,600	2,600	2,600
Trees Removed	40	38	39	35	35
Material for Filling Potholes (Tons)	63	71	74	70	70
Miles of Public Roads Maintained (Accepted)	109.12	109.12	112.53	112.53	112.53
Average Miles per Plow District	10.91	10.91	11.25	11.25	11.25
# Snow Storm Call Outs	17	18	13	16	16
Snow Removal Hours (Reg. & O.T.)	3,101	2,831	2,354	2,700	2,700
Miles of Contract Plowing	3.0	3.0	3.0	3.0	3.0
Roadside Mowing Hours	115	20	32	40	40
# of Emergency Call-Outs (non-snow related)	52	34	37	35	35
Highway Sign Maintenance	2,080	2,080	2,080	2,080	2,080

PERSONNEL

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

Town Manager's Budget Summary

Budget Fiscal Year: 2021 to 2021

Account# and Description	2019 Actual	2020 Base Budget	2020 Actual YTD	Department Head	Town Manager	Town Council	Board of Finance	Inc/Dec	%
3101 ROADWAYS									
PERSONAL SERVICES									
WAGES & SALARIES	849,776	901,343	494,963	930,807	930,807	0	0	29,464	3
EMPLOYEE BENEFITS	326,558	319,948	76,550	324,376	324,376	0	0	4,428	1
Total PERSONAL SERVICES	1,176,334	1,221,291	571,513	1,255,183	1,255,183	0	0	33,892	3
SERVICES & SUPPLIES									
EMPLOYEE BENEFITS	570,647	592,481	378,788	621,024	621,024	0	0	28,543	5
AUTO ALLOWANCE	20	150	0	150	150	0	0	0	0
TRAVEL & MEETING EXP	150	300	0	300	300	0	0	0	0
ADVERTISING	100	100	0	100	100	0	0	0	0
MEMBERSHIP FEES	341	550	341	550	550	0	0	0	0
RECRUITMENT & TRAINING	997	1,900	100	1,900	1,900	0	0	0	0
CONTRACTUAL SERV & PRINTING	137,796	155,575	99,635	156,254	156,254	0	0	679	0
RENTALS	749	3,050	508	3,050	3,050	0	0	0	0
EQUIPMENT OPER & MAINT	167,089	145,000	54,607	162,500	167,500	0	0	22,500	16
MATERIALS AND SUPPLIES	65,299	74,950	23,462	75,450	75,450	0	0	500	1
Total SERVICES & SUPPLIES	943,188	974,056	557,441	1,021,278	1,026,278	0	0	52,222	5
Total 3101 ROADWAYS	2,119,522	2,195,347	1,128,954	2,276,461	2,281,461	0	0	86,114	4

Budget Fiscal Year: 2021 to 2021

Account# and Description	2019 Actual	2020 Base Budget	2020 Actual YTD	Department Head	Town Manager	Town Council	Board of Finance	Inc/Dec	%
01-3101-51011 REG FULL TIME	722,154	735,905	425,266	740,447	740,447	0	0	4,542	1
01-3101-51013 TEMPORARY FULL	7,522	12,700	4,557	12,700	12,700	0	0	0	0
01-3101-51015 OVERTIME	120,100	152,738	65,140	177,660	177,660	0	0	24,922	16
01-3101-51031 FICA	65,771	66,711	36,746	66,970	66,970	0	0	259	0
01-3101-51032 RETIREMENT	319,476	314,731	331,398	356,783	356,783	0	0	42,052	13
01-3101-51033 HOSPITALIZATION	171,446	179,333	0	184,709	184,709	0	0	5,376	3
01-3101-51034 DENTAL INS	10,098	10,679	5,085	9,765	9,765	0	0	(914)	(9)
01-3101-51036 WORK COMP	67,589	85,764	41,243	68,148	68,148	0	0	(17,616)	(21)
01-3101-51038 DEFINED CONTRIB	71,062	73,688	39,804	75,358	75,358	0	0	1,670	2
01-3101-51039 RETIREE HEALTH	162,837	152,661	0	163,604	163,604	0	0	10,943	7
01-3101-51040 LIFE/LTD INSURA	2,038	1,974	1,062	1,619	1,619	0	0	(355)	(18)
01-3101-51043 PMTS IN LIEU OF	26,888	26,888	0	18,444	18,444	0	0	(8,444)	(31)
01-3101-52111 MILEAGE & TOLLS	20	150	0	150	150	0	0	0	0
01-3101-52112 LODGING	0	150	0	150	150	0	0	0	0
01-3101-52113 MEALS	150	150	0	150	150	0	0	0	0
01-3101-52122 ADVERTISING-LEG	100	100	0	100	100	0	0	0	0
01-3101-52131 FEES-PROFESSION	341	550	341	550	550	0	0	0	0
Casho \$40x10=\$400									
Ct. Tree Warden Assoc.									
2 @ \$75 = \$150									
01-3101-52155 PROFESSIONAL DE	997	1,900	100	1,900	1,900	0	0	0	0
OSHA & Other Mandated Training									
Stormwater Phase 1 & II Training									
Flagger Certification									
01-3101-52184 SERVICE & CONSU	2,600	10,800	1,200	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	129,992	140,725	96,022	140,725	140,725	0	0	0	0
Tree Program, \$7,000									
Catch Basin Cleaning, \$2,600									
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									
DOT/CDL Physical, \$1,000									
Rails to Trails Maint, \$4,000									
Retention Pond Maint., \$7,000									
Roadside Spraying, \$6,000									
01-3101-52188 UNIFORM CLEANIN	3,630	4,050	2,413	4,729	4,729	0	0	679	17
Cleaning = \$3,829									
Misc. = \$450									
T-Shirts, \$450									
01-3101-52189 SERVICES - OTHE	1,574	0	0	0	0	0	0	0	0
01-3101-52193 COPIER	550	550	398	550	550	0	0	0	0

Town Manager's Budget Detail

Budget Fiscal Year: 2021 to 2021

Account# and Description	2019 Actual	2020 Base Budget	2020 Actual YTD	Department Head	Town Manager	Town Council	Board of Finance	Inc/Dec	%
01-3101-52194 EQUIPMENT	199	2,500	110	2,500	2,500	0	0	0	0
Heavy Equipment Rental									
01-3101-52201 MOTOR FUELS	40,393	47,500	16,611	47,500	52,500	0	0	5,000	11
5,000 gallons unleaded fuel									
@ \$2.70/gallon = \$13,500									
13,000 gallons diesel fuel									
@ \$3.00/gallon = \$ 39,000									
(TOWN MANAGER INCREASED)									
01-3101-52204 PARTS AND REPAI	126,696	97,500	37,996	115,000	115,000	0	0	17,500	18
01-3101-52231 OFFICE SUPPLIES	199	200	0	200	200	0	0	0	0
01-3101-52232 MATERIALS AND T	3,979	5,150	591	5,150	5,150	0	0	0	0
Misc. Hand Tools, \$900									
Weed Wacker, \$300									
Brooms & Shovels, \$450									
Chain Saws, \$2,000									
Cut Off Saw, \$750									
Leaf Blowers, \$750									
01-3101-52238 UNIFORMS	4,169	4,000	1,586	4,000	4,000	0	0	0	0
Work Boots = \$2,475									
Rubber Boots, \$110									
Rain Gear, \$150, Gloves, \$250									
Cold Weather Gear, \$500									
PPE, \$515									
01-3101-52239 MATERIALS-OTHER	56,952	65,600	21,285	66,100	66,100	0	0	500	1
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									
Total HIGHWAYS	2,119,522	2,195,347	1,128,954	2,276,461	2,281,461	0	0	86,114	4
Total 3101 ROADWAYS	2,119,522	2,195,347	1,128,954	2,276,461	2,281,461	0	0	86,114	4

Personnel Wage Analysis

[illegible]



432.01 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

In order to minimize the amount of waste streams being processed and paid for by the Town, the Avon Transfer Station continues their initiatives to support recycling opportunities to the residents with the following; The CT. Mattress Recycling Program, Electronics Recycling (E-Waste), Single Stream Recycling, the compaction of contents within containers and a paint program. The Solid Waste budget reflects an increase in the Services-Other Account due to the increase in the MIRA tipping fee. The MIRA Municipal Solid Waste tipping fee for fiscal year 2020/2021 is budgeted at \$85/ton.

Additionally for fiscal year 2020/2021, this division includes the wages and benefits associated with the new part-time Recycling Coordinator position to oversee landfill operations. This will allow the Maintainer III currently performing these duties to return to his work in the Highway Division.

PERFORMANCE MEASURES

WORKLOAD MEASURES	2016/ 2017	2017/ 2018	2018/ 2019	Est. 2019/ 2020	Proj. 2020/ 2021
Permits					
Residential (includes replacements)	609	613	607	610	610
Senior	680	701	705	710	710
One day permits	4	4	10	5	5
Recycling	246	256	225	230	230
Total Permits	1,539	1,574	1,547	1,555	1,558
<u>Disposal Tonnage</u>					
Metal	60	63	51	58	55
Single Stream Recycling	353	340	329	340	340
Annual Tonnage CRRRA Plant	978	1,112	984	1,000	1,000
Annual Tonnage Construction & Demolition Debris	205	217	215	215	215
Bulky Waste (Brush/Yards)	985	988	972	980	980
 Revenue Collected					
Permit Fees	129,612	132,804	115,580	128,000	128,000
User Fees	26,585	32,412	30,849	25,000	25,000
Salvage Sales	10,516	8,536	11,797	10,000	10,000
Total Revenue	166,713	173,752	158,226	163,000	163,000
 PERSONNEL					
Full-time	0	0	0	0	0
Part-time	3	3	3	3	4

Town of Avon

Town Manager's Budget Summary

Budget Fiscal Year: 2021 to 2021

Account# and Description	2019 Actual	2020 Base Budget	2020 Actual YTD	Department Head	Town Manager	Town Council	Board of Finance	Inc/Dec	%
3201 SOLID WASTE DISPO									
PERSONAL SERVICES									
WAGES & SALARIES	55,226	70,196	29,759	139,754	93,835	0	0	23,639	34
EMPLOYEE BENEFITS	58,563	59,601	1,553	68,854	64,220	0	0	4,619	8
Total PERSONAL SERVICES	113,789	129,797	31,312	208,608	158,055	0	0	28,258	22
SERVICES & SUPPLIES									
EMPLOYEE BENEFITS	72,537	72,564	73,735	84,373	81,679	0	0	9,115	13
AUTO ALLOWANCE	0	50	0	50	50	0	0	0	0
TRAVEL & MEETING EXP	0	70	0	70	70	0	0	0	0
ADVERTISING	0	100	0	100	100	0	0	0	0
RECRUITMENT & TRAINING	0	120	0	120	120	0	0	0	0
UTILITIES	895	1,200	316	1,200	1,200	0	0	0	0
CONTRACTUAL SERV & PRINTING	170,521	184,397	118,707	200,135	200,135	0	0	15,738	9
EQUIPMENT OPER & MAINT	7,045	14,300	330	14,300	14,350	0	0	50	0
REPAIRS & MAINTENANCE	18,831	28,000	5,089	28,000	28,000	0	0	0	0
MATERIALS AND SUPPLIES	231	475	0	475	475	0	0	0	0
Total SERVICES & SUPPLIES	270,060	301,276	198,177	328,823	326,179	0	0	24,903	8
Total 3201 SOLID WASTE DISPO	383,849	431,073	229,489	537,431	484,234	0	0	53,161	12

Town of Avon

Town Manager's Budget Detail

Budget Fiscal Year: 2021 to 2021

	2019	2020	2020	Department		Town Council	Board		
Account# and Description	Actual	Base Budget	Actual YTD	Head	Town Manager	Council	of Finance	Inc/Dec	%
=====	=====	=====	=====	=====	=====	=====	=====	=====	=====
01-3201-51011 REG FULL TIME	0	6,000	0	6,000	6,000	0	0	0	0
01-3201-51012 REG PART TIME	37,760	40,174	20,305	107,354	79,835	0	0	39,661	99
01-3201-51013 TEMPORARY FULL	0	4,400	0	4,400	0	0	0	(4,400)	(100)
01-3201-51015 OVERTIME	17,466	19,622	9,454	22,000	8,000	0	0	(11,622)	(59)
01-3201-51031 FICA	2,888	5,370	1,553	10,693	7,179	0	0	1,809	34
01-3201-51032 RETIREMENT	68,781	67,760	71,425	76,814	76,814	0	0	9,054	13
01-3201-51036 WORK COMP	3,756	4,804	2,310	7,559	4,865	0	0	61	1
01-3201-51038 DEFINED CONTRIB	0	2,050	0	2,240	1,120	0	0	(930)	(45)
01-3201-51039 RETIREE HEALTH	55,675	52,181	0	55,921	55,921	0	0	3,740	7
01-3201-52111 MILEAGE & TOLLS	0	50	0	50	50	0	0	0	0
01-3201-52113 MEALS	0	70	0	70	70	0	0	0	0
01-3201-52129 ADVERTISING-OTH	0	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	895	1,200	316	1,200	1,200	0	0	0	0
Includes Internet									
01-3201-52184 SERVICE & CONSU Household Hazardous Waste Days (3), \$11,000 Permit Fees, \$1,650 DEP Permit Fee, \$187 CCSWA Membership Fees, \$2,400	10,693	15,237	7,232	15,237	15,237	0	0	0	0
01-3201-52185 GENERAL SERVICE Clean Waste Oil Furnace	323	800	88	800	800	0	0	0	0
01-3201-52188 UNIFORM CLEANIN T-shirts, \$150	0	150	0	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 & \$85/Ton = \$83,300 Non-MSW Disposal, \$40,500 Rental of compactors @ \$1,054/mo. x 12 mo's, \$12,648 Bulky Waste Reduction Program = \$10,000	159,505	168,210	111,387	183,948	183,948	0	0	15,738	9
01-3201-52201 MOTOR FUELS 500 gallons unleaded fuel @ \$2.70 per gallon = \$1,350 1,000 gallons diesel fuel @ \$3.00 per gallon = \$3,000 (TOWN MANAGER INCREASED)	0	4,300	0	4,300	4,350	0	0	50	1
01-3201-52204 PARTS AND REPAI 01-3201-52212 BUILDINGS Miscellaneous Building Supplies	7,045 991	10,000 1,000	330 189	10,000 1,000	10,000 1,000	0 0	0 0	0 0	0 0

Town Manager's Budget Detail

Budget Fiscal Year: 2021 to 2021

Account# and Description	2019 Actual	2020 Base Budget	2020 Actual YTD	Department Head	Town Manager	Town Council	Board of Finance	Inc/Dec	%
01-3201-52213 LAND	17,840	27,000	4,900	27,000	27,000	0	0	0	0
Storm water testing, \$1,000									
Monitor Wells/Sparging Expansion, \$22,000									
Hillside Mowing, \$4,000									
01-3201-52232 MATERIALS AND T	29	200	0	200	200	0	0	0	0
Misc. Hand Tools, Hardware, Brooms									
01-3201-52238 UNIFORMS	202	275	0	275	275	0	0	0	0
Winter Gear, \$75									
Rain Gear, \$140									
Gloves, \$60									
Total SANITATION	383,849	431,073	229,489	537,431	484,234	0	0	53,161	12
Total 3201 SOLID WASTE	383,849	431,073	229,489	537,431	484,234	0	0	53,161	12

Personnel Wage Analysis

Personnel Wage Analysis



433.01 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 2020/2021 budget have remained level funded.

PERFORMANCE MEASURES

WORKLOAD MEASURES	2016/ 2017	2017/ 2018	2018/ 2019	Est. 2019/ 2020	Proj. 2020/ 2021
Vehicles	83	83	82	82	82
Equipment	92	92	93	94	94
Total # of Fleet	175	175	175	176	176
Corrective Maintenance	613	502	512	600	600
Preventative Maintenance	138	145	139	140	140
PERSONNEL					
Full-time	4	4	4	4	4

Town Manager's Budget Summary

Budget Fiscal Year: 2021 to 2021

Account# and Description	2019 Actual	2020 Base Budget	2020 Actual YTD	Department Head	Town Manager	Town Council	Board of Finance	Inc/Dec	%
3301 MACHINERY & EQUIP									
PERSONAL SERVICES									
WAGES & SALARIES	342,406	349,811	160,664	343,217	343,217	0	0	(6,594)	(2)
EMPLOYEE BENEFITS	171,656	167,297	25,124	150,844	150,844	0	0	(16,453)	(10)
Total PERSONAL SERVICES	514,062	517,108	185,788	494,061	494,061	0	0	(23,047)	(4)
SERVICES & SUPPLIES									
EMPLOYEE BENEFITS	61,612	67,314	8,714	107,983	94,885	0	0	27,571	41
AUTO ALLOWANCE	0	75	0	75	75	0	0	0	0
TRAVEL & MEETING EXP	0	350	0	350	350	0	0	0	0
BOOKS & PERIODICALS	1,428	3,000	0	2,750	2,750	0	0	(250)	(8)
RECRUITMENT & TRAINING	0	1,200	0	1,450	1,450	0	0	250	21
CONTRACTUAL SERV & PRINTING	5,220	11,015	5,595	11,305	11,305	0	0	290	3
RENTALS	518	450	0	450	450	0	0	0	0
EQUIPMENT OPER & MAINT	36,597	53,170	12,584	53,720	53,720	0	0	550	1
MATERIALS AND SUPPLIES	16,351	14,400	6,073	14,900	14,900	0	0	500	3
Total SERVICES & SUPPLIES	121,726	150,974	32,966	192,983	179,885	0	0	28,911	19
CAPITAL OUTLAY									
CAPITAL EQUIP EXP	631	1,700	0	0	0	0	0	(1,700)	(100)
Total CAPITAL OUTLAY	631	1,700	0	0	0	0	0	(1,700)	(100)
Total 3301 MACHINERY & EQUIP	636,419	669,782	218,754	687,044	673,946	0	0	4,164	1

Town Manager's Budget Detail

Budget Fiscal Year: 2021 to 2021

	2019	2020	2020	Department			Board		
Account# and Description	Actual	Base Budget	Actual YTD	Head	Town Manager	Town Council	of Finance	Inc/Dec	\$
01-3301-51011 REG FULL TIME	318,736	328,365	146,002	321,217	321,217	0	0	(7,148)	(2)
01-3301-51015 OVERTIME	23,670	21,446	14,662	22,000	22,000	0	0	554	3
01-3301-51031 FICA	27,719	28,254	12,174	25,596	25,596	0	0	(2,658)	(9)
01-3301-51033 HOSPITALIZATION	44,860	46,924	0	104,605	78,856	0	0	31,932	68
01-3301-51034 DENTAL INS	3,708	3,922	746	3,999	3,999	0	0	77	2
01-3301-51036 WORK COMP	12,165	15,616	7,510	(1,320)	11,331	0	0	(4,285)	(27)
01-3301-51038 DEFINED CONTRIB	29,655	30,245	12,950	28,245	28,245	0	0	(2,000)	(7)
01-3301-51039 RETIREE HEALTH	87,394	81,910	0	87,781	87,781	0	0	5,871	7
01-3301-51040 LIFE/LTD INSURA	879	852	458	699	699	0	0	(153)	(18)
01-3301-51043 PMTS IN LIEU OF	26,888	26,888	0	9,222	9,222	0	0	(17,666)	(66)
01-3301-52111 MILEAGE & TOLLS	0	75	0	75	75	0	0	0	0
01-3301-52112 LODGING	0	250	0	250	250	0	0	0	0
01-3301-52113 MEALS	0	100	0	100	100	0	0	0	0
01-3301-52141 BOOKS & PERIODI On Line Repair Manual, 1 Year CD Subscription Cars/Light Trucks, \$1,500 1 Year CD Subscription Heavy Trucks, \$1,250	1,428	3,000	0	2,750	2,750	0	0	(250)	(8)
01-3301-52155 PROFESSIONAL DE Training Tapes for Equipment and Repair Techniques, \$200 Personnel Training, \$800 ACE Certification, \$200 ASC Training, \$250	0	1,200	0	1,450	1,450	0	0	250	21
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, \$400	3,220	8,800	4,553	8,800	8,800	0	0	0	0
01-3301-52188 UNIFORM CLEANIN Cleaning = \$1,525 Mats - \$600 Misc., \$190 T-Shirts, \$190	2,000	2,215	1,042	2,505	2,505	0	0	290	13
01-3301-52193 COPIER	518	450	0	450	450	0	0	0	0
01-3301-52201 MOTOR FUELS 700 gallons diesel fuel @ \$3.00 per gallon = \$2,100	1,565	2,100	507	2,100	2,100	0	0	0	0
01-3301-52202 MOTOR OIL	8,839	20,100	3,187	20,100	20,100	0	0	0	0
01-3301-52203 TIRES	17,443	24,170	3,234	24,170	24,170	0	0	0	0
01-3301-52204 PARTS AND REPAI	3,250	2,450	3,128	2,800	2,800	0	0	350	14
01-3301-52205 OFFICE MACHINER Dossier Software Maintenance, \$2,400 Fuel Master, \$1,650 AIM's Maintenance, \$500	5,500	4,350	2,528	4,550	4,550	0	0	200	5

Town Manager's Budget Detail

Budget Fiscal Year: 2021 to 2021

Account# and Description	2019 Actual	2020 Base Budget	2020 Actual YTD	Department Head	Town Manager	Town Council	Board of Finance	Inc/Dec	%
01-3301-52232 MATERIALS AND T Misc. Wrenches, Pliers, Hammers, Drills, Files, Screwdrivers, Handles, Saw Blades, and Welding Parts	8,816	5,000	1,232	5,500	5,500	0	0	500	10
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	6,223	6,900	3,219	6,900	6,900	0	0	0	0
01-3301-52238 UNIFORMS Eye and Ear Protection, \$250 Safety Boots = \$900 Gloves, \$240 First Aid Supplies, \$640 Painting & Sand Blasting Supplies & Face Shields, \$300 Particle Masks, \$170	1,312	2,500	1,622	2,500	2,500	0	0	0	0
01-3301-53312 MAINT EQUIP	631	1,700	0	0	0	0	0	(1,700)	(100)
Total MACHINERY & EQ	636,419	669,782	218,754	687,044	673,946	0	0	4,164	1
Total 3301 MACHINERY &	636,419	669,782	218,754	687,044	673,946	0	0	4,164	1

Personnel Wage Analysis

[illegible]



434.01 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 an increase in the Buildings Account for the first phase of Interior Improvements to Building 2. Fiscal year 2020/2021 also contains increases in both the Buildings and Land Account to accommodate publicly bid contractual services that include Grounds Maintenance, HVAC Maintenance, Snow Removal and Town Wide Cleaning Services. A Zero Turn Mower has been added to the Maintenance Equipment Account to replace the existing mower that is currently 20 years old.

PERFORMANCE MEASURES

WORKLOAD MEASURES	2016/ 2017	2017/ 2018	2018/ 2019	Est. 2019/ 2020	Proj. 2020/ 2021
<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.	7,000	7,000	7,000	7,000	7,000
Total Square Feet	139,249	139,249	139,249	139,249	139,249
Maintenance					
Work Orders Managed	773	789	732	760	760
Field Mowing (Hours)	880	920	950	1,040	1,040
Field Line Painting	300	320	320	425	425
Baseball/Softball Maintenance					
<i>Drag & Lines</i>	298	310	440	400	400
Turf Maintenance – <i>Weed, Pest Control & Restoration</i>	613	650	600	625	625
Field Setups (Nets/Goals)	140	140	100	300	300
PERSONNEL					
Full-Time	5	5	6	7	7

Town Manager's Budget Summary

Budget Fiscal Year: 2021 to 2021

Account# and Description	2019 Actual	2020 Base Budget	2020 Actual YTD	Department Head	Town Manager	Town Council	Board of Finance	Inc/Dec	%
3401 BUILDING & GROUND									
PERSONAL SERVICES									
WAGES & SALARIES	441,228	558,546	299,193	600,376	600,376	0	0	41,830	7
EMPLOYEE BENEFITS	177,541	189,864	41,770	198,708	198,195	0	0	8,331	4
Total PERSONAL SERVICES	618,769	748,410	340,963	799,084	798,571	0	0	50,161	7
SERVICES & SUPPLIES									
EMPLOYEE BENEFITS	412,530	435,785	301,974	462,087	488,939	0	0	53,154	12
AUTO ALLOWANCE	27	150	0	150	150	0	0	0	0
TRAVEL & MEETING EXP	66	150	0	150	150	0	0	0	0
MEMBERSHIP FEES	0	300	0	300	300	0	0	0	0
BOOKS & PERIODICALS	0	80	0	80	80	0	0	0	0
RECRUITMENT & TRAINING	0	200	0	200	200	0	0	0	0
UTILITIES	371,782	413,000	181,005	396,000	396,000	0	0	(17,000)	(4)
CONTRACTUAL SERV & PRINTING	15,856	19,942	10,317	20,905	20,905	0	0	963	5
RENTALS	246	1,100	199	1,100	1,100	0	0	0	0
EQUIPMENT OPER & MAINT	44,308	46,450	11,202	51,450	51,450	0	0	5,000	11
REPAIRS & MAINTENANCE	516,851	557,815	442,238	611,716	613,716	0	0	55,901	10
POSTAGE	0	100	0	100	100	0	0	0	0
MATERIALS AND SUPPLIES	17,109	15,550	11,543	15,550	15,550	0	0	0	0
Total SERVICES & SUPPLIES	1,378,775	1,490,622	958,478	1,559,788	1,588,640	0	0	98,018	7
CAPITAL OUTLAY									
CAPITAL EQUIP EXP	479	1,950	0	13,950	13,950	0	0	12,000	615
Total CAPITAL OUTLAY	479	1,950	0	13,950	13,950	0	0	12,000	615
Total 3401 BUILDING & GROUND	1,998,023	2,240,982	1,299,441	2,372,822	2,401,161	0	0	160,179	7

Budget Fiscal Year: 2021 to 2021

Account# and Description	2019 Actual	2020 Base Budget	2020 Actual YTD	Department Head	Town Manager	Town Council	Board of Finance	Inc/Dec	%
Total BUILDINGS & GR	1,998,023	2,240,982	1,299,441	2,372,822	2,401,161	0	0	160,179	7
Total 3401 BUILDING & G	1,998,023	2,240,982	1,299,441	2,372,822	2,401,161	0	0	160,179	7

Personnel Wage Analysis

[illegible]



435.01 ENGINEERING

PROGRAM DESCRIPTION

The Engineering Division provides technical engineering service and advice to Town agencies, boards and commissions, public works and police, as well as to 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 to the Sewer Department. Additionally, the Department manages the development and administration of town mapping programs through the use of surveying techniques and equipment and Geographic Information Systems (GIS).

PROGRAM COMMENTARY

This year the projects that consumed much of the Department's time included Old Farms Road reconstruction, Old Farms Bridge, Fisher Meadows field expansion, School Street widening, replacement of the HVAC system for the Avon Free Public Library, Cider Brook Road bridge, and Farmington sanitary sewers. Additionally the Avon Village Center development project has required numerous meetings and reviews. The Department continues the effort of scanning and archival of maps located in Engineering, Planning, Town Clerk, and is well along with the effort to do the same with as-built and plot plan maps in the Building Department. The Department continues to publish "live" map data with two internet map viewers; one available to the public, the other for Town staff. We have also deployed field-based electronic mapping and data applications for use by staff to collect storm sewer system data and manage construction inspections. We anticipate work in the coming year to complete the design and permitting for the replacement to the Cider Brook bridge, furthering design and preparation for reconstruction of Old Farms Road, and numerous other initiatives. We will also be pursuing the second phase of the Infiltration and Inflow Study of the Farmington sewer-shed and working with Public Works to manage the CTDEEP storm water requirements.

PERFORMANCE MEASURES

WORKLOAD MEASURES	2016/ 2017	2017/ 2018	2018/ 2019	Est. 2019/ 2020	Proj. 2020/ 2021
I. Projects Completed					
a. Town Projects					
i. Sewers - \$ Value	400,000	620,000	775,000	0	500,000
ii. Drainage - \$ Value	0	15,000	20,000	0	0
iii. Roadway - \$ Value	100,000	200,000	100,000	10,000,000	5,500,000
iv. Miscellaneous - \$ Value (*)	300,000	40,000	20,000	20,000	20,000
TOTAL TOWN PROJECTS \$	<u>800,000</u>	<u>875,000</u>	<u>915,000</u>	<u>10,020,000</u>	<u>6,020,000</u>
b. Private Projects					
i. Road Systems					
1. Length (linear ft.)	2,182	5,373	6,370	2,650	3,000
2. Est. Value - \$	327,300	805,950	957,000	400,000	3,300,000
ii. Sanitary Sewers					
1. Length (linear foot)	2,450	4,369	2,700	2,900	0
2. Est. Value - \$	306,250	655,350	482,300	508,000	0
TOTAL PRIVATE PROJECTS \$	<u>633,550</u>	<u>1,461,300</u>	<u>1,439,300</u>	<u>908,000</u>	<u>3,300,000</u>
TOTAL TOWN & PRIVATE \$	<u>1,603,550</u>	<u>3,056,300</u>	<u>2,844,300</u>	<u>10,928,000</u>	<u>9,320,000</u>

435.01 ENGINEERING, continued

II.	Public Improvements					
	a. Site Plan Review	25	20	6	9	8
	b. Inland Wetlands Rev.	3	3	9	5	9
	c. Driveway/Excavation Permits	66	60	65	37	60
	d. Sewer Conn. Permits	36	15	25	15	25
	e. PERSONNEL					
	Full-Time	5	5	5	5	5
	Part-Time	1	1	1	1	0

PROGRAM OBJECTIVES

- Perform Town management of the construction of Old Farms Bridge and related work on Old Farms, Waterville, and Tillotson Roads
- Rehabilitate the Riverdale Farms sanitary sewer pump station
- Rehabilitate the Route 44 sanitary sewer pump station
- Continue the design and permitting of Old Farms/Thompson Road Project
- 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
- Integrate the GIS with the permits tracking system to better manage permits and CBYD requests
- Maintain the scanned drawing archival for Engineering and Town Clerk, finish Planning and Zoning, and complete Building Department site plan drawings
- Finish storm drainage data development
- Provide mapping and engineering to various Town Departments and Agencies
- Provide field locations of right-of-way
- Perform sight line analyses
- Provide professional land surveying services to various Town Departments and Agencies

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
- To effectively and efficiently manage the sanitary sewer collection system

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 – **Goal met**
- Permits: 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 Manager's Budget Summary

Budget Fiscal Year: 2021 to 2021

Account# and Description	2019 Actual	2020 Base Budget	2020 Actual YTD	Department Head	Town Manager	Town Council	Board of Finance	Inc/Dec	%
3501 ENGINEERING	119	0	0	0	0	0	0	0	0
PERSONAL SERVICES									
WAGES & SALARIES	202,593	213,947	117,796	229,222	229,591	0	0	15,644	7
EMPLOYEE BENEFITS	70,359	67,670	15,843	75,410	71,945	0	0	4,275	6
Total PERSONAL SERVICES	272,952	281,617	133,639	304,632	301,536	0	0	19,919	7
SERVICES & SUPPLIES									
EMPLOYEE BENEFITS	92,720	92,516	68,857	127,305	115,160	0	0	22,644	24
AUTO ALLOWANCE	16	900	60	1,100	1,100	0	0	200	22
TRAVEL & MEETING EXP	52	2,000	181	2,000	2,000	0	0	0	0
MEMBERSHIP FEES	1,489	1,400	783	1,500	1,500	0	0	100	7
BOOKS & PERIODICALS	293	500	293	500	500	0	0	0	0
RECRUITMENT & TRAINING	240	2,500	2,500	3,000	3,000	0	0	500	20
UTILITIES	872	820	283	820	820	0	0	0	0
RENTALS	2,301	3,200	1,111	3,200	3,200	0	0	0	0
EQUIPMENT OPER & MAINT	24,494	27,300	10,840	27,500	27,500	0	0	200	1
POSTAGE	17	300	83	500	500	0	0	200	67
MATERIALS AND SUPPLIES	1,811	2,700	579	3,000	3,000	0	0	300	11
Total SERVICES & SUPPLIES	124,305	134,136	85,570	170,425	158,280	0	0	24,144	18
CAPITAL OUTLAY									
CAPITAL EQUIP EXP	34	900	51	900	900	0	0	0	0
Total CAPITAL OUTLAY	34	900	51	900	900	0	0	0	0
Total 3501 ENGINEERING	397,410	416,653	219,260	475,957	460,716	0	0	44,063	11

Budget Fiscal Year: 2021 to 2021

Account# and Description	2019	2020	2020	Department		Board		Inc/Dec	%
	Actual	Base Budget	Actual YTD	Head	Town Manager	Town Council	of Finance		
01-3501-51011 REG FULL TIME	183,984	187,709	108,468	221,364	221,733	0	0	34,024	18
01-3501-51012 REG PART TIME	18,609	26,238	9,328	7,858	7,858	0	0	(18,380)	(70)
01-3501-51031 FICA	15,897	16,630	8,944	19,005	17,429	0	0	799	5
01-3501-51032 RETIREMENT	62,773	61,841	65,098	70,104	70,104	0	0	8,263	13
01-3501-51033 HOSPITALIZATION	24,252	23,198	0	49,642	38,055	0	0	14,857	64
01-3501-51034 DENTAL INS	1,912	2,022	1,103	2,953	2,457	0	0	435	22
01-3501-51036 WORK COMP	3,194	4,884	2,349	4,138	4,076	0	0	(808)	(17)
01-3501-51038 DEFINED CONTRIB	9,578	9,795	5,399	14,178	12,289	0	0	2,494	25
01-3501-51039 RETIREE HEALTH	35,562	33,330	0	35,719	35,719	0	0	2,389	7
01-3501-51040 LIFE/LTD INSURA	589	571	307	468	468	0	0	(103)	(18)
01-3501-51043 PMTS IN LIEU OF	6,722	5,315	0	3,908	3,908	0	0	(1,407)	(26)
01-3501-52101 ANNUAL ALLOTMEN	2,600	2,600	1,500	2,600	2,600	0	0	0	0
01-3501-52102 MILEAGE	16	800	0	1,000	1,000	0	0	200	25
Travel and Meeting Expense									
01-3501-52111 MILEAGE & TOLLS	0	100	60	100	100	0	0	0	0
For seminars and regional user group meetings									
01-3501-52112 LODGING	0	1,500	0	1,500	1,500	0	0	0	0
Lodging for conference									
01-3501-52113 MEALS	52	500	181	500	500	0	0	0	0
Meals for conference									
01-3501-52131 FEES-PROFESSION	1,489	1,400	783	1,500	1,500	0	0	100	7
PE, PLS, ASCE, APWA for 2 in department									
01-3501-52141 BOOKS & PERIODI	293	500	293	500	500	0	0	0	0
Hartford Courant, ENR, Engineering books									
01-3501-52155 PROFESSIONAL DE	240	2,500	2,500	3,000	3,000	0	0	500	20
Health and safety training, CADD training - updating to current CADD systems, Survey training									
01-3501-52176 TELEPHONE	872	820	283	820	820	0	0	0	0
Shared cost with fund 05, includes LB@50%, GPS link									
01-3501-52193 COPIER	2,301	3,200	1,111	3,200	3,200	0	0	0	0
Lease agreement for standard copier and large format copier/printer/scanner - cost is shared with Fund 05									
01-3501-52201 MOTOR FUELS	734	1,350	175	1,350	1,350	0	0	0	0
500 gallons unleaded fuel @ \$2.70 per gallon=\$1,350									
01-3501-52204 PARTS AND REPAI	620	3,200	0	3,200	3,200	0	0	0	0

Town Manager's Budget Detail

Budget Fiscal Year: 2021 to 2021

Account# and Description	2019 Actual	2020 Base Budget	2020 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.	1,391	1,800	1,532	2,000	2,000	0	0	200	11
01-3501-52207 GIS - GEOGRAPHI GIS software maintenance, GIS website hosting, on-call support and special projects	21,650	20,200	8,750	20,200	20,200	0	0	0	0
01-3501-52209 EQUIP MAINT-OTH Survey equipment clean and adjust	99	750	383	750	750	0	0	0	0
01-3501-52221 POSTAGE Postage is for mailers to residents for non-sewer related Engineering projects	17	300	83	500	500	0	0	200	67
01-3501-52231 OFFICE SUPPLIES office supplies	1,435	1,200	465	1,500	1,500	0	0	300	25
01-3501-52234 ENG & PLANNING Map and other large format color printing for various town departments, residents and projects. Note that we charge for prints and generate much more revenue for this than it costs.	97	1,000	58	1,000	1,000	0	0	0	0
01-3501-52239 MATERIALS-OTHER Primarily safety equipment and clothing	279	500	56	500	500	0	0	0	0
01-3501-53314 EQUIP-TECH Engineernig office equipment - shared with Fund 05	34	200	0	200	200	0	0	0	0
01-3501-53319 OTHER EQUIP Database tools and survey consumables - cost is shared with Fund 05	0	700	51	700	700	0	0	0	0
01-3501-59900 CREDIT CARD PMT	119	0	0	0	0	0	0	0	0
Total ENGINEERING	397,410	416,653	219,260	475,957	460,716	0	0	44,063	11
Total 3501 ENGINEERING	397,410	416,653	219,260	475,957	460,716	0	0	44,063	11

Personnel Wage Analysis

[illegible]

