PUBLIC WORKS

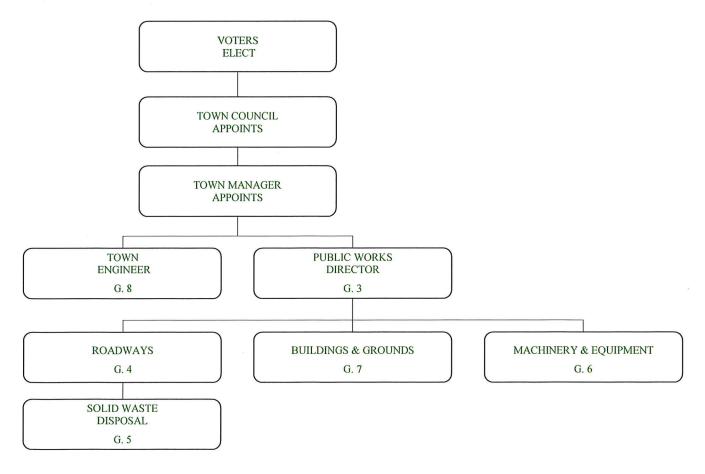
PROGRAM DESCRIPTION

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.

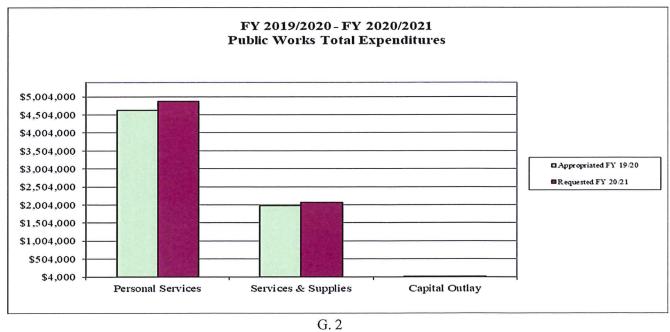
PERSONNEL AND EXPENDITURES

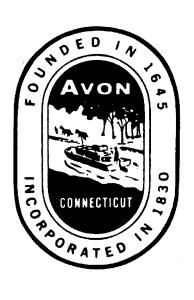
	2016/	2017/	2018/	2019/	2020/		%
	2017	2018	2019	2020	2021	Inc/(Dec)	Inc/-Dec
Full-Time Positions:	28	28	28	29	30	1	3.45%
Administration	4	4	3	3	3	0	0.00%
Maintainers (B & G)	6	6	6	7	7	0	0.00%
Maintainers (Highway)	8	8	9	9	9	0	0.00%
Maintainer (Landfill)	1	1	1	1	1	0	0.00%
Machinery & Equipment	4	4	4	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



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%





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

	2016/	2017/	2018/	Est. 2019/	Proj. 2020/
Revenues Collected	2017	2018	2019	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 Summar	Town	Manager's	Budget	Summar
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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	ŧ
=======================================	=========	==========	========	*********			**********	========	======
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			0	0	(16,909)	(4)
	200 200 500 500 500 500 500 500 500 500				==========		000 000 100 100 000 000 000 000 000 000		m m m m m = =
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
									100 500 500 500 500 EEE EEE
Total 3001 PUBLIC WORKS ADMI	476,738	489,608	224,224	507,541	491,683	0	0	2,075	0
	100 EES 200 EES 300 EES 100 EES 300 EES 300 EES								

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Town Manager's Budget Detail

01-3001-52204 PARTS AND REPAI

01-3001-52205 OFFICE MACHINER

01-3001-52231 OFFICE SUPPLIES

01-3001-59900 CREDIT CARD PMT

Total PUBLIC WORKS A

Total 3001 PUBLIC WORKS

01-3001-52221 POSTAGE

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 01-3001-51011 REG FULL TIME 290,137 296,676 171,035 322,698 308,783 0
01-3001-51012 REG PART TIME 2,806 18,585 8,618 0 0 0
01-3001-51014 TEMPORARY PART 1,054 1,000 202 1,000 1,000 0
01-3001-51031 FICA 25,108 26,070 13,449 25,247 24,892 0
01-3001-51033 HOSPITALIZATION 0 0 0 20,972 20,972 0
01-3001-51034 DENTAL INS 1,926 2,037 466 2,414 2,414 0
01-3001-51036 WORK COMP 7,506 11,316 5,442 9,348 8,874 0
01-3001-51038 DEFINED CONTRIB 26,539 26,215 13,683 27,166 26,052 0
01-3001-51039 RETIREE HEALTH 63,168 59,205 0 63,449 63,449 0
01-3001-51040 LIFE/LTD INSURA 903 875 471 717 717 0
01-3001-51040 PMTS IN LIEU OF 40,332 28,964 0 15,630 15,630 0
01-3001-52111 MILEAGE & TOLLS 556 400 224 400 400 0
01-3001-52112 LODGING 1,178 700 700 900 900 900 12,107 0 (18,585) (100) 0 0 0 20,972 0 0 0 377 19 0 (2,442) (22) 0 (163) (1) 0 7 4.244 0 (158) (18) 400 700 (13,334) 0 (46)0 0 0 0 200 29 Water Environmental Federal Conference 321 400 322 400 400 0 0 0 01-3001-52113 MEALS 0 200 400 860 200 400 860 200 01-3001-52121 RECRUITING 200 400 825 0 0 0 0 01-3001-52122 ADVERTISING-LEG 0 400 0 01-3001-52131 FEES-PROFESSION 822 777 0 35 Casho \$60 NEPA \$25 CHSSA \$95 CTPA \$50 Ct. Tree Warden \$150 Water Env. Fed \$110 APWA Membership \$370 100 0 100 100 1,500 1,089 1,500 1,500 100 100 01-3001-52141 BOOKS & PERTODI 0 0 0 01-3001-52155 PROFESSIONAL DE 1,400 650 650 650 01-3001-52193 COPIER 638 650 0 0 0 0 5,940 0 0 0 5.940 01-3001-52201 MOTOR FUELS 6,315 5,940 3.011 2,200 gallons unleaded fuel @ \$2.70 per gallon=\$5,940

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1,200 1,090 0 176

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476,738 489,608 224,224 507,541 491,683

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Town of Avon
Personnel Wage Analysis

Account	Employee	Empl#	<u>%</u>	<u>Grade</u>	<u>Hours</u>	HR Rate	Annual	<u>Total</u>
01-3001-51011 01-3001-51011	Bruce Williams Alexander Trujillo	300 548	100% 100%	UP UP	1,950 1,950	68.1510 53.234	132,894 103,806	132,894 103,806
01-3001-51011 01-3001-51011	Laurie Rotondo	494	100%	9E	1,950	36.9656	72,083	72,083 308,783
01-3001-51014 01-3001-51014	Clerk PW Administration							1,000 1,000
<u>Total 3001</u>								309,783

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

	2016/	2017/	2018/	Est. 2019/	Proj. 2020/
WORKLOAD MEASURES	2017	2018	2019	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	109.12	109.12	112.53	112.53	112.53
(Accepted)					
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	52	34	37	35	35
(non-snow related)					
Highway Sign Maintenance	2,080	2,080	2,080	2,080	2,080
PERSONNEL					
Full-time	10	10	10	10	10

^{*} NOTE: Town Road standards revised to meet current CT DOT Standard.

Town of Avon

Budget Fiscal Year: 2021 to 2021

Town Manager's Budget Summary

Budget Fiscal Year: 2021 to 2021									
						========			
	2019	2020	2020	Department			Board		
Account# and Description		Base Budget					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	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	_	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
CONTRACTUCTUAL 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	,	1,021,278		0	0	52,222	5
Total 3101 ROADWAYS	2,119,522		1,128,954	2,276,461	2,281,461	0	0	86,114	4
			=========	*********	========		========		

Town Manager's Budget Detail

Budget Fiscal Year: 2021 to 2021									
						=======			
Account# and Description		2020 Base Budget	2020 Actual YTD		Town Manager		Board of Finance	Inc/Dec	ę
01-3101-51011 REG FULL TIME	722,154	735,905	425,266	740,447	740,447	0	0	4,542	1
01-3101-51011 REG FUEL TIME 01-3101-51013 TEMPORARY FULL	7,522	12,700	4,557	12,700	12,700	0	0	0	Ô
01-3101-51015 TEMPORARI FORM	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
01-3101-51031 FICA 01-3101-51032 RETIREMENT	319,476	314,731	331,398	356,783	356,783	0	0	42,052	13
01-3101-51032 KMITKMMENT 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 of Avon

Budget Fiscal Year: 2021 to 2021

Town Manager's Budget Detail

	========	========		========	==========				======
	2019	2020	2020	Department			Board		
Account# and Description		Base Budget	Actual YTD		-	Town Council		Inc/Dec	*
01-3101-52194 EQUIPMENT Heavy Equipment Rental	199	2,500	110	2,500	2,500	0	0	0	0
01-3101-52201 MOTOR FUELS 5,000 gallons unleaded fuel @ \$2.70/gallon = \$13,500 13,000 gallons diesel fuel @ \$3.00/gallon = \$ 39,000 (TOWN MANAGER INCREASED)	40,393	47,500	16,611	47,500	52,500	0	0	5,000	11
01-3101-52204 PARTS AND REPAI	126,696	97,500	37,996	115,000	115,000	o	o	17,500	18
01-3101-52231 OFFICE SUPPLIES	199	200	0	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	3,979	5,150	591	5,150	5,150	0	0	0	0
01-3101-52238 UNIFORMS Work Boots = \$2,475 Rubber Boots, \$110 Rain Gear, \$150, Gloves, \$250 Cold Weather Gear, \$500 PPE, \$515	4,169	4,000	1,586	4,000	4,000	0	0	0	0
O1-3101-52239 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	56,952	65,600	21,285	66,100	66,100	0	0	500	1
Total HIGHWAYS		2,195,347		2,276,461		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

Town of Avon
Personnel Wage Analysis

(400000								
Account	Employee	Empl#	<u>%</u>	<u>Grade</u>	<u>Hours</u>	HR Rate	<u>Annual</u>	<u>Total</u>
01-3101-51011	Paul Welsh	357	100.00	UP	2,080	42.3224	88,031	88,031
01-3101-51011	Claude Beaudoin	1921	53.43	Е	2,080	31.2649	65,031	63,816
			46.57	D		30.0104	62,422	
01-3101-51011	Joseph Mazur	397	100%	F	2,080	35.3728	73,575	73,575
01-3101-51011	George Lindley	310	100%	F	2,080	35.3728	73,575	73,575
01-3101-51011	Scott Gauthier	376	100%	F	2,080	35.3728	73,575	73,575
01-3101-51011	Frederick Bohn	380	100%	F	2,080	35.3728	73,575	73,575
01-3101-51011	Gary Petralito	400	100%	F	2,080	35.3728	73,575	73,575
01-3101-51011	Scott Normand	401	100%	F	2,080	35.3728	73,575	73,575
01-3101-51011	Ron Langlais	1160	100%	F	2,080	35.3728	73,575	73,575
01-3101-51011	Marek Paszkowski	1161	100%	F	2,080	35.3728	73,575	73,575
01-3101-51011								740,447
01-3101-51013	Crew Leader Roadways						4,200	4,200
01-3101-51013	Seasonal Laborers						8,500	8,500
01-3101-51013							, , , , ,	12,700
01-3101-51015	Overtime						177,660	177,660
01-3101-51015								177,660
<u>Total 3101</u>								930,807



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	2017	2010	2017	2020	2021
Residential (includes replacements)	609	613	607	610	610
Senior	680	701	705	710	710
One day permits	4	4	10	5	5
	246	256	225	230	230
Recycling Total Permits					
Total Periitis	1,539	1,574	1,547	1,555	1,558
Disposal Tonnage					
Metal	60	63	51	58	55
Single Stream Recycling	353	340	329	340	340
Annual Tonnage CRRA Plant	978	1,112	984	1,000	1,000
Annual Tonnage Construction & Demolition Debris		217	215	215	215
Bulky Waste (Brush/Yards)	205				
Bulky waste (Brush/Fards)	985	988	972	980	980
	•				
Revenue Collected	100 (10	122 004	115 500	100.000	100 000
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
i ait-time	3	5	3	5	7

Town of Avon Town Manager's Budget Summary

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	웅
	========				=========	===========			
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
CONTRACTUCTUAL 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

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Town Manager's Budget Detail

Budget Fiscal Year: 2021 to 2021

2019 2020 2020 Department Board Actual Base Budget Actual YTD Head Town Manager Town Council of Finance Account# and Description Inc/Dec ક 6,000 0 0 0 6,000 0 6,000 0 0 01-3201-51011 REG FULL TIME 107,354 4,400 0 39,661 99 40,174 79.835 0 01-3201-51012 REG PART TIME 37,760 20,305 0 4,400 0 22,000 8,000 10,693 7,179 76,814 76,814 4,400 0 19,622 9,454 5,370 1,553 67,760 71,425 01-3201-51013 TEMPORARY FULL 0 0 (4.400) (100) 01-3201-51015 OVERTIME 0 0 (11,622) (59) 17,466 0 0 1,809 34 01-3201-51031 FICA 2,888 0 0 9,054 01-3201-51032 RETIREMENT 68,781 13 0 01-3201-51036 WORK COMP 2,310 7,559 4,865 ٥ 61 1 3,756 4,804 0 2,050 0 0 (930) (45) 01-3201-51038 DEFINED CONTRIB ٥ 2,240 1,120 55,921 55,921 7 0 0 3,740 01-3201-51039 RETIREE HEALTH 55,675 52,181 50 0 0 0 0 50 50 n 0 01-3201-52111 MILEAGE & TOLLS 70 70 0 0 0 0 01-3201-52113 MEALS 0 70 0 100 0 100 0 100 01-3201-52129 ADVERTISING-OTH 0 0 0 0 01-3201-52155 PROFESSIONAL DE 0 120 0 120 120 0 01-3201-52176 TELEPHONE 1,200 316 1,200 1,200 0 n n n 895 Includes Internet 0 0 0 15,237 0 01-3201-52184 SERVICE & CONSU 10,693 15,237 7,232 15,237 Household Hazardous Waste Days (3), \$11,000 Permit Fees, \$1,650 DEP Permit Fee, \$187 CCSWA Membership Fees, \$2,400 ٥ 0 0 0 01-3201-52185 GENERAL SERVICE 323 800 88 800 800 Clean Waste Oil Furnace 0 0 0 01-3201-52188 UNIFORM CLEANIN ٥ 150 0 150 150 0 T-shirts, \$150 159,505 168,210 111,387 183,948 183,948 0 0 15,738 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 4,300 4,350 O O 50 1 0 4,300 0 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) 01-3201-52204 PARTS AND REPAI 7,045 10,000 330 10,000 10.000 0 0 1,000 0 n 0 01-3201-52212 BUILDINGS 991 1,000 189 1,000 Miscellaneous Building Supplies

Town of Avon
Town Manager's Budget Detail

Budget Fiscal Teal; 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	용
		==========			==========			=======================================	=====
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									
					404 004				12
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
IOCAI 3201 SOUID MADIE		431,073	•	•	•		=========	•	

Town of Avon
Personnel Wage Analysis

Account	Employee	Empl#	<u>%</u>	<u>Grade</u>	<u>Hours</u>	HR Rate	Annual	<u>Total</u>
01-3201-51011 01-3201-51011	Crew Leader Coll & Disposal						6,000	6,000 6,000
01-3201-51012	Edward Ege	932	100%	1E	650	20.2200	13,142	13,142
01-3201-51012	Landfill Assistant		100%	1A	650	18.3182	11,906	11,906
01-3201-51012	Landfill Assistant		100%	1A	650	18.3182	11,906	11,906
01-3201-51012	Landfill Assistant		100%	1A	650	18.3182	11,906	11,906
01-3201-51012	Recycling Coordinator		100%	6A	1,196	25.9003	30,975	30,975
01-3201-51012								79,835
01 2201 51015	0 2						9 AAA	8 000
01-3201-51015	Overtime						8,000	8,000
01-3201-51015								8,000
<u>Total 3201</u>								<u>93,835</u>



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 Equipment Total # of Fleet	83 92 175	83 92 175	82 93 175	82 94 176	82 94 176
Corrective Maintenance	613	502	512	600	600
Preventative Maintenance	138	145	139	140	140
PERSONNEL Full-time	4	4	4	4	4

Town of Avon

Town	Manag	er's	Budget	Summary	,

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	ફ
***************************************		-							
3301 MACHINERY & EQUIP									
PERSONAL SERVICES									
WAGES & SALARIES	342,406	349,811					0	(6,594)	(2)
EMPLOYEE BENEFITS	171,656	167,297		150,844			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	01,012	75	0,711	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	1,120	1,200	0	1,450	1,450	0	0	250	21
CONTRACTUCTUAL 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	•	179,885	0	0	28,911	19
	W. A. E.								
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 of Avon

Budget Fiscal Year: 2021 to 2021

Town Manager's Budget Detail

Budget Fiscal Tear: 2021 to 2021									
		2020					Board		
Account# and Description		Base Budget	2020 Actual YTD		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)
01-3301-51011 KEG FORD TIME	23,670	21,446	14,662	22,000	22,000	0	0	554	3
01-3301-51015 OVERTIME 01-3301-51031 FICA			12,174	25,596	25,596	0	0	(2,658)	(9)
	27,719	28,254	12,174		78,856	0	0	31,932	68
01-3301-51033 HOSPITALIZATION	44,860	46,924	746	104,605 3,999	3,999	0	0	77	2
01-3301-51034 DENTAL INS	3,708	3,922			11,331	0	0	(4,285)	(27)
01-3301-51036 WORK COMP	12,165	15,616	7,510	(1,320)		0	0	(2,000)	(7)
01-3301-51038 DEFINED CONTRIB	29,655	30,245	12,950	28,245	28,245	0	0	5,871	7
01-3301-51039 RETIREE HEALTH	87,394	81,910	0	87,781 699	87,781 699	0	0	(153)	(18)
01-3301-51040 LIFE/LTD INSURA	879	852	458 0		9,222	0	0	(17,666)	(66)
01-3301-51043 PMTS IN LIEU OF	26,888 0	26,888 75	0	9,222 75	75	0	0	(17,000)	0
01-3301-52111 MILEAGE & TOLLS 01-3301-52112 LODGING	0	250	0	250	250	0	0	0	0
	0	100	0	100	100	0	0	0	0
01-3301-52113 MEALS			0	2,750	2,750	0	0	(250)	(8)
01-3301-52141 BOOKS & PERIODI	1,428	3,000	U	2,750	2,750	U	U	(230)	(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	0	1,200	0	1,450	1,450	0	0	250	21
Training Tapes for Equipment	U	1,200	O	1,450	1,450	Ü	ŭ	250	
and Repair Techniques, \$200									
Personnel Training, \$800 ACE Certification, \$200									
ASC Training, \$250									
ASC ITAINING, \$250									
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	3,220	8,800	4,553	8,800	8,800	0		0	O
Lift repairs, \$1,000									
DOT/CDL Physical, \$400									
01-3301-52188 UNIFORM CLEANIN Cleaning = \$1,525 Mats - \$600	2,000	2,215	1,042	2,505	2,505	0	0	290	13
Misc., \$190 T-Shirts, \$190									
01-3301-52193 COPIER	518	450	0	450	450	0	0	0	0
01-3301-52201 MOTOR FUELS	1,565	2,100	507	2,100	2,100	0	0	0	0
700 gallons diesel fuel									
@ \$3.00 per gallon = \$2,100									
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	5,500	4,350	2,528	4,550	4,550	0	0	200	5
Dossier Software									
Maintenance, \$2,400									
Fuel Master, \$1,650									
AIM's Maintenance, \$500									

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Town of Avon
Town Manager's Budget Detail

Budget	Diago.	Vona.	2021	+0 2	001

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	2019	2020	2020	Department	Marin Managan	Town Council	Board	Inc/Dec	8
Account# and Description		Base Budget	Actual YTD						-
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
O1-3301-52236 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		218,754	687,044		0	0	4,164	1
Total 3301 MACHINERY &	636,419	669,782	218,754	687,044	673,946	0	0	4,164	1

Town of Avon
Personnel Wage Analysis

Account	Employee	Empl#	<u>%</u>	<u>Grade</u>	<u>Hours</u>	HR Rate	Annual	<u>Total</u>
01-3301-51011	Crew Leader Mach & Equip						1,600	1,600
01-3301-51011	Vacant - Mechanic II		100%	В	2,080	31.2492	64,998	64,998
01-3301-51011	John Neddermann	363	100%	E	2,080	38.6028	80,294	80,294
01-3301-51011	Timothy Grouten	1131	100%	E	2,080	38.6028	80,294	80,294
01-3301-51011	Adam Umberger	1048	100%	11E	2,080	42.3224	88,031	88,031
01-3301-51011	Adam Umberger							6,000
01-3301-51011								321,217
01-3301-51015	Overtime						22,000	22,000
01-3301-51015								22,000
<u>Total 3301</u>								<u>343,217</u>



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.

DEDEC	DRMANCE	MEAS	TIPES
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WORKLOAD MEASURES	2016/ 2017	2017/ 2018	2018/ 2019	Est. 2019/ 2020	Proj. 2020/ 2021
Town Properties (Sq. Ft. / Buildings)					
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	<u> 7,000</u>	<u>7,000</u>	7,000	<u>7,000</u>
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 Drag & Lines	298	310	440	400	400
Turf Maintenance — Weed, Pest Control & Restoration	613	650	600	625	625
Field Setups (Nets/Goals)	140	140	100	300	300
PERSONNEL Full-Time	5	5	6	7	7

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Town of Avon

Town Manager's Budget Summary

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

	=========	=========		=========	=========				
	2019	2020	2020	Department			Board		
Account# and Description	Actual	Base Budget	Actual YTD	Head	Town Manager	Town Council	of Finance	Inc/Dec	용
			=========	=========	========		=========		
3401 BUILDING & GROUND									
PERSONAL SERVICES									
WAGES & SALARIES	•	-	•		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	n	53,154	12
AUTO ALLOWANCE	412,530	150	301,974	150	150	0	0	33,134	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	-		_	396,000	396,000	0	0	(17,000)	(4)
	371,782	413,000	181,005	•	•	0	0	963	5
CONTRACTUCTUAL SERV & PRINTING	15,856	19,942	10,317	20,905	20,905	0	0	963	0
RENTALS	246	1,100	199	1,100	1,100	0	0	-	_
EQUIPMENT OPER & MAINT	44,308	46,450	11,202	51,450	51,450	_	_	5,000	11
REPAIRS & MAINTENANCE	516,851	557,815	442,238	611,716	613,716	0	0	55,901 0	10
POSTAGE	0	100	0	100	100	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
				•	•	_		• • • • • •	
m-t-3 2404 PWYYDTWG 6 575777	1 000 000	0.040.000	1 000 417	0.000.000	0 401 165			160 150	
Total 3401 BUILDING & GROUND	1,998,023						0	160,179	7

Budget Fiscal Year: 2021 to 2021

Town Manager's Budget Detail

					=========		=========	=======================================	
	2019	2020	2020	Department			Board		
Account# and Description		Base Budget	Actual YTD		-	Town Council	of Finance	Inc/Dec	* ======
01-3401-51011 REG FULL TIME	364,861	478,155	256,491	489,756	489,756	0	0	11,601	2
01-3401-51013 TEMPORARY FULL	17,696	36,950	9,492	36,950	36,950	0	0	0	0
01-3401-51015 OVERTIME	58,671	43,441	33,210	73,670	73,670	0	0	30,229	70
01-3401-51031 FICA	33,233	41,052	20,130	44,484	43,971	0	0	2,919	7
01-3401-51032 RETIREMENT	275,127	271,040	285,200	307,255	307,255	0	0	36,215	13
01-3401-51033 HOSPITALIZATION	113,701	129,205	0	125,953	151,702	0	0	22,497	17
01-3401-51034 DENTAL INS	5,296	8,067	3,518	6,274	7,377	0	0	(690)	(9)
			12,837	21,967	21,967	0	0	(4,728)	(18)
01-3401-51036 WORK COMP	17,603	26,695		=	•	0	0		7
01-3401-51038 DEFINED CONTRIB	32,161	42,858	21,640	45,861	45,861	_	_	3,003	
01-3401-51039 RETIREE HEALTH	98,703	92,510	0	99,141	99,141	0	0	6,631	7
3401-51039 line now has 5201									
rolled up into it.									
01-3401-51040 LIFE/LTD INSURA	803	778	419	638	638	0	0	(140)	(18)
01-3401-51043 PMTS IN LIEU OF	13,444	13,444	0	9,222	9,222	0	0	(4,222)	(31)
01-3401-52111 MILEAGE & TOLLS	27	150	0	150	150	0	0	0	0
01-3401-52113 MEALS	66	150	0	150	150	0	0	0	0
01-3401-52131 FEES-PROFESSION	0	300	0	300	300	0	0	0	0
CT Parks Assoc., \$25	J	300	Ū	500	500	Ü	ŭ	Ü	·
Prof. Ground Keepers, \$65									
Ct. Grnd Keepers Conf., \$140									
New England Parks Assoc., \$25									
(2) Fer. License Fees, \$45									
01-3401-52141 BOOKS & PERIODI	0	80	0	80	80	0	0	0	0
Misc. Hand Books									
01-3401-52155 PROFESSIONAL DE	0	200	0	200	200	0	0	o	0
01-3401-52171 WATER	44,840	40,000	31,407	45,000	45,000	0	0	5,000	13
All Municipal Buildings									
-									
01-3401-52172 NATURAL GAS	70,520	67,000	20,248	70,000	70,000	0	0	3,000	4
All Municipal Buildings									
(includes propane)									
01-3401-52173 SEWERS	6,570	7,000	6,556	7,000	7,000	0	0	0	0
All Municipal Buildings	·	·	•	•	•				
						_		_	
01-3401-52174 HEATING OIL	10,076	13,800	2,834	13,800	13,800	0	0	0	0
Fire Company 2									
Fire Company 4									
Countryside Park									
Landfill									
01-3401-52175 ELECTRIC	229,628	272,200	114,199	250,200	250,200	0	0	(22,000)	(8)
All Municipal Buildings	•	•	•	•	•				•
The final colors of the first o									
01-3401-52176 TELEPHONE	10,148	13,000	5,761	10,000	10,000	0	0	(3,000)	(23)
Includes:	-0,110	_3,000	3,752	_0,000		J	•	,	/
Cell Phones/Data Plan									
•									
Public Works Bldg.									
Comcast PRI									
01-3401-52185 GENERAL SERVICE	0	600	501	600	600	0	0	0	0
DOT/CDL Physical, \$600									

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Town of Avon Town Manager's Budget Detail

Budget Fiscal Year: 2021 to 2021

2019 2020 2020 Department Board Actual Base Budget Actual YTD Head Town Manager Town Council of Finance Account# and Description Inc/Dec ક ------ «принямини интернетите принямини принямини принямини приняминий принаминий приняминий приняминий принаминий принаминий принами 2,523 3,305 0 963 01-3401-52188 UNIFORM CLEANIN 2,104 2,342 3,305 Cleaning = \$2,680Misc., \$350 T-Shirts, \$275 01-3401-52189 SERVICES - OTHE 13,752 17,000 7,293 17,000 17.000 0 0 0 Avon Mountain Median Maintenance 600 n 01-3401-52193 COPIER 246 600 199 600 Ω 0 01-3401-52194 EQUIPMENT 500 500 500 0 0 0 0 0 Rental Equipment 6,293 21,450 21,450 12,526 21,450 01-3401-52201 MOTOR FUELS 0 0 0 0 3,500 gallons unleaded fuel @ \$2.70 per gallon = \$9,450 4,000 gallons diesel fuel @ \$3.00 per gallon - \$12,000 30,000 289,266 25,000 4,909 5,000 01-3401-52204 PARTS AND REPAI 31.782 30,000 0 0 20 01-3401-52212 BUILDINGS 241,908 256,930 204,600 287,266 0 0 32,336 13

Cleaning Services, \$105,000 HVAC, \$16,260 Elevator Maint., \$6,926 Refuse Collection, \$20,000 Generator Maint., \$7,500 OTHER:

CONTRACTUAL SERVICES:

OTHER:
Window Cleaning, \$4,000
Carpet Cleaning, \$5,000
Overhead Door Maintenance, \$5,200
Pest Control, \$6,000
Life Safety Monitoring, \$18,200
Life Safety Maintenance &
Inspections, \$11,000
Door Hardware, \$12,000

Boiler Certifications, \$1,680 Door Mat Cleaning, \$1,500 Misc., \$3,000 HVAC Repairs, \$15,000 Bldg. 2 Interior Improvements

Bldg. 2 Interior Improvements Phase 1 of III, \$15,000

Town of Avon 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		of Finance	Inc/Dec	*
BUILDING SUPPLIES: Light Bulbs/Fixtures Repairs, \$3,400 Door Mats, \$600 Paper Goods, \$15,000 Cleaning Supplies, \$5,000 Plumbing Supplies, \$2,500 Paint, \$2,500 Hardware Repairs, \$5,000 (TOWN MANAGER INCREASED)									
O1-3401-52213 LAND CONTRACTUAL SERVICES: Grounds Maint, \$90,000 Grounds Fertilization, \$6,500 Snow Removal, \$137,000 Irrigation \$1,980 OTHER: Septic Tank Clng, \$1,800 Alsop Meadows Mowing, \$1,350 Sod, \$7,600 Turf Management, Ahtletic Fields = \$25,480 (includes Rounds 1-4, Top Soil Clay, Mulch) MH Rhodes Turf Management, \$20,000 Seed, \$6,000 Lining Materials & Chalk, \$14,300 Park Signs, \$2,500 Slope Mowing @ Buckingham & Countryside, \$5,000 Misc., \$2,000 Weed Control @ 60 W. Main , \$2,940	274,943	300,885	237,638	324,450	324,450	0	0	23,565	8
01-3401-52221 POSTAGE 01-3401-52231 OFFICE SUPPLIES 01-3401-52232 MATERIALS AND T	0 0 3,742	100 200 1,750	0 0 3,964	100 200 1,750	100 200 1,750	0 0 0	0 0 0	0 0 0	0 0 0
Misc. Hand Tools									
01-3401-52238 UNIFORMS Work Boots, \$1,350 Gloves/Safety Equipment, \$1,250	2,768	2,600	2,173	2,600	2,600	0	0	0	0
O1-3401-52239 MATERIALS-OTHER Misc. Lumber, \$1,250 Landscaping Supplies, \$1,000 Misc., Supplies, \$1,500 Trap Rock & Stone Dust, \$1,250 Irrigation Repairs, \$6,000	10,599	11,000	5,406	11,000	11,000	0	0	0	0
01-3401-53312 MAINT EQUIP Chain Saw, Weed Whip, Leaf Blower \$1,950 Zero Turn Mower, \$13,950	479	1,950	0	13,950	13,950	O	0	12,000	615

Town of Avon

Tour	Manager's	Budget	Detail

				========	=========	========	==========	========	
	2019	2020	2020	Department			Board		
Account# and Description	Actual	Base Budget	Actual YTD	Head	Town Manager	Town Council	of Finance	Inc/Dec	ફ
				*****		******	==========	*****	======
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
			******		========	=========	*****		

Town of Avon
Personnel Wage Analysis

<u>Account</u>	Employee	Empl#	<u>%</u>	<u>Grade</u>	<u>Hours</u>	HR Rate	Annual	Total
01-3401-51011	Crew Leader B & G						1,600	1,600
01-3401-51011	Paul Hoekman	853	100%	UP	2,080	42.3224	88,031	88,031
01-3401-51011	Sean Bristol	1987	75%	С	2,080	28.9756	60,269	59,702
			25%	В		27.8937	58,019	,
01-3401-51011	Thomas Doane	1982	79%	D	2,080	30.0101	62,422	60,723
			21%	С		28.9756	60,269	
01-3401-51011	Jason Craig	2043	42%	С	2,080	28.9756	60,269	58,975
			58%	В		27.8937	58,019	
01-3401-51011	Michael O'Hara	394	100%	F	2,080	35.3728	73,575	73,575
01-3401-51011	Al Harris	1132	100%	F	2,080	35.3728	73,575	73,575
01-3401-51011	David Theriault	1355	100%	F	2,080	35.3728	73,575	73,575
01-3401-51011								489,756
01 2401 51012	C1 I -1						26.050	26.050
01-3401-51013	Seasonal Laborers						36,950	36,950
01-3401-51013								36,950
01-3401-51015	Overtime						73,670	73,670
01-3401-51015								73,670
<u>Total 3401</u>								600,376



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 - \$	300,000	40,000	20,000	20,000	20,000
Value (*)					
TOTAL TOWN PROJECTS \$	800,000	<u>875,000</u>	<u>915,000</u>	10,020,000	<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 \$	633,550	<u>1,461,300</u>	1,439,300	908,000	3,300,000
TOTAL TOWN & PRIVATE \$	<u>1,603,550</u>	3,056,300	<u>2,844,300</u>	10,928,000	9,320,000

435.01 ENGINEERING, continued

II. Public Improvemen	ts					
a. Site Plan Revie	W	25	20	6	9	8
b. Inland Wetland	s Rev.	3	3	9	5	9
c. Driveway/Exca	vation	66	60	65	37	60
Permits						
d. Sewer Conn. Pe	ermits	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 professorial 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

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Town Manager's Budget Summary

	2019	2020	2020	Department			Board		
Account# and Description		Base Budget	Actual YTD	~	Town Manager	Town Council		Inc/Dec	5
	=========			=========			========		
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
					and both and firm him then seen from seen arm from this	200 200 200 100 200 200 200 200 200 200			=====
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
					200 200 200 200 200 200 200 200 200 200				
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

Town of Avon
Town Manager's Budget Detail
Budget Fiscal Year: 2021 to 2021 Town of Avon

		========			=========	=========	=========		
	2019	2020	2020	Department			Board		
Account# and Description	Actual	Base Budget	Actual YTD	Head	Town Manager	Town Council	of Finance	Inc/Dec	ક
			100 460				0	24 024	
01-3501-51011 REG FULL TIME	183,984	187,709	108,468	221,364	221,733	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	v	1,500	ŭ	2,500	2,000	•	· ·	· ·	•
bodging 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									
marineering booms									
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									
systems, survey craining									
01-3501-52176 TELEPHONE	872	820	283	820	820	0	0	0	0
Shared cost with fund 05,									
includes LB@50%, GPS link									
includes assessing the limit									
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									
CODE 15 Shared with rand 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

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Town Manager's Budget Detail

Budget Fiscal Year: 2021 to 2021

Board 2019 2020 2020 Department Actual Base Budget Actual YTD Head Town Manager Town Council of Finance Inc/Dec Account# and Description 01-3501-52205 OFFICE MACHINER 1,391 1,800 1,532 2,000 2,000 0 n 200 11 AutoCAD software maintenance and Plotter maintenence - split with Fund 05 note that Autocad software maintenance went up due to revised maint model. 01-3501-52207 GTS - GEOGRAPHT 21.650 20.200 8.750 20.200 20.200 0 0 0 GIS software maintenance, GIS website hosting, on-call support and special projects 750 01-3501-52209 EQUIP MAINT-OTH 99 750 383 750 Survey equipment clean and adjust 17 300 83 500 500 0 0 200 67 01-3501-52221 POSTAGE Postage is for mailers to residents for non-sewer related Engineering projects 01-3501-52231 OFFICE SUPPLIES 1,435 1,200 465 1.500 1.500 300 25 office supplies 0 0 01-3501-52234 ENG & PLANNING 1.000 1.000 0 0 97 1,000 58 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. 0 01-3501-52239 MATERIALS-OTHER 279 500 56 500 500 0 Primarily safety equipment and clothing 01-3501-53314 EQUIP-TECH 34 200 ٥ 200 200 0 n 0 0 Engineernig office equipment shared with Fund 05 01-3501-53319 OTHER EQUIP 700 700 700 Database tools and survey consumables - cost is shared with Fund 05 01-3501-59900 CREDIT CARD PMT 119 0 0 0 0 ٥ 0 Total ENGINEERING 397,410 416,653 219,260 475,957 460,716 397,410 416,653 219,260 475,957 460,716 0 0 Total 3501 ENGINEERING

Town of Avon
Personnel Wage Analysis

Account	Employee	Empl#	<u>%</u>	<u>Grade</u>	<u>Hours</u>	HR Rate	<u>Annual</u>	<u>Total</u>
01-3501-51011	Matthew Brown		50%	UP	975	44.0046	85,809	42,905
01-3501-51011	Sangee Wallace		50%	11E	975	45.6899	89,095	44,548
01-3501-51011	Douglas Stahl		35%	10E	683	42.8051	83,470	29,215
01-3501-51011	Lawrence Baril		66%	UP	1,287	58.8513	114,760	75,742
01-3501-51011	Victoria DiCenso		55%	6D	1,073	27.8920	54,389	29,323
				6C		27.2116	53,063	
01-3501-51011								221,733
01-3501-51012	Administrative Clerk		55%	1A	429	18.3182	14,288	7,858
01-3501-51012								7,858
01-3501-52101	Lawrence Baril							2,600
01-3501-52101								2,600
<u>Total 3501</u>								<u>232,191</u>

