

PUBLIC WORKS

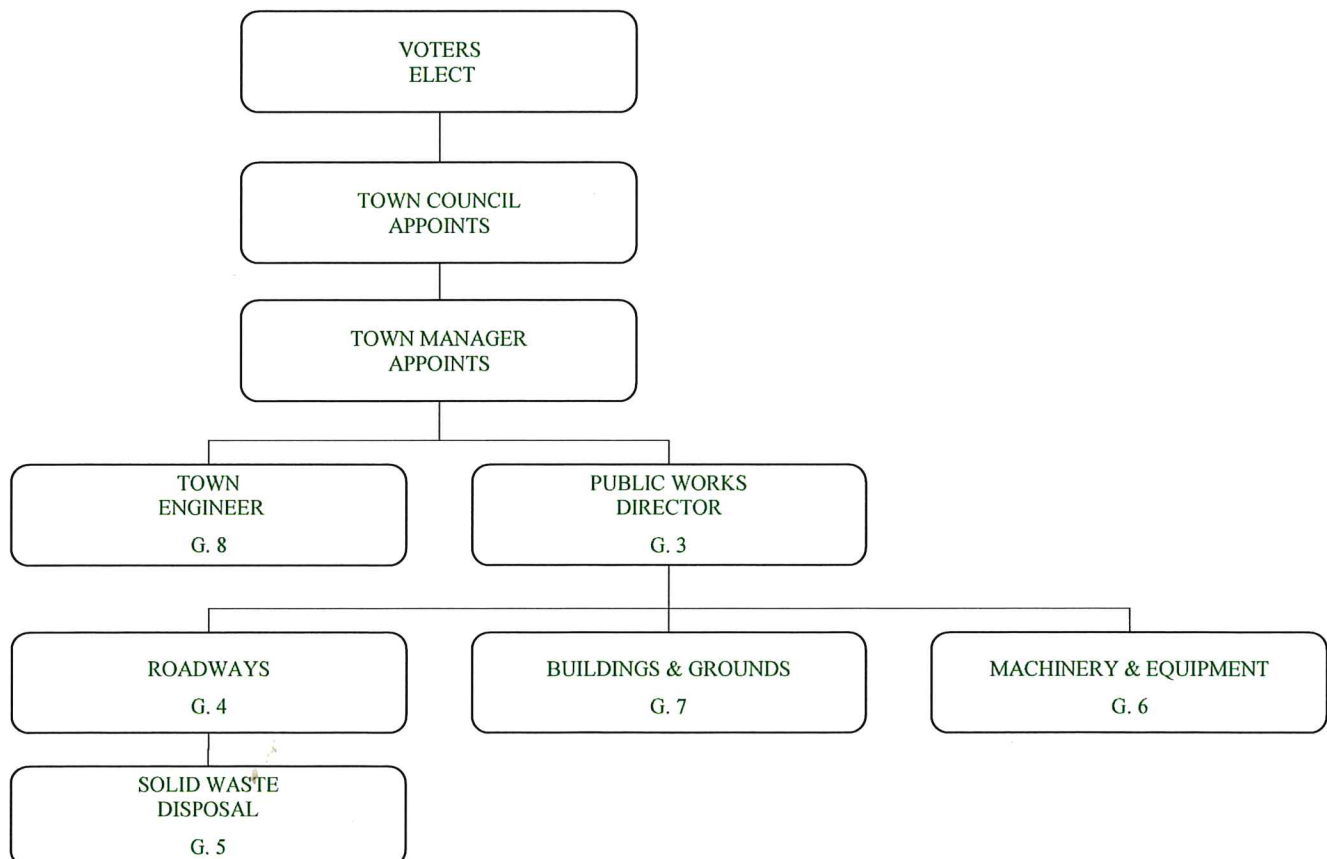
PROGRAM DESCRIPTION

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.

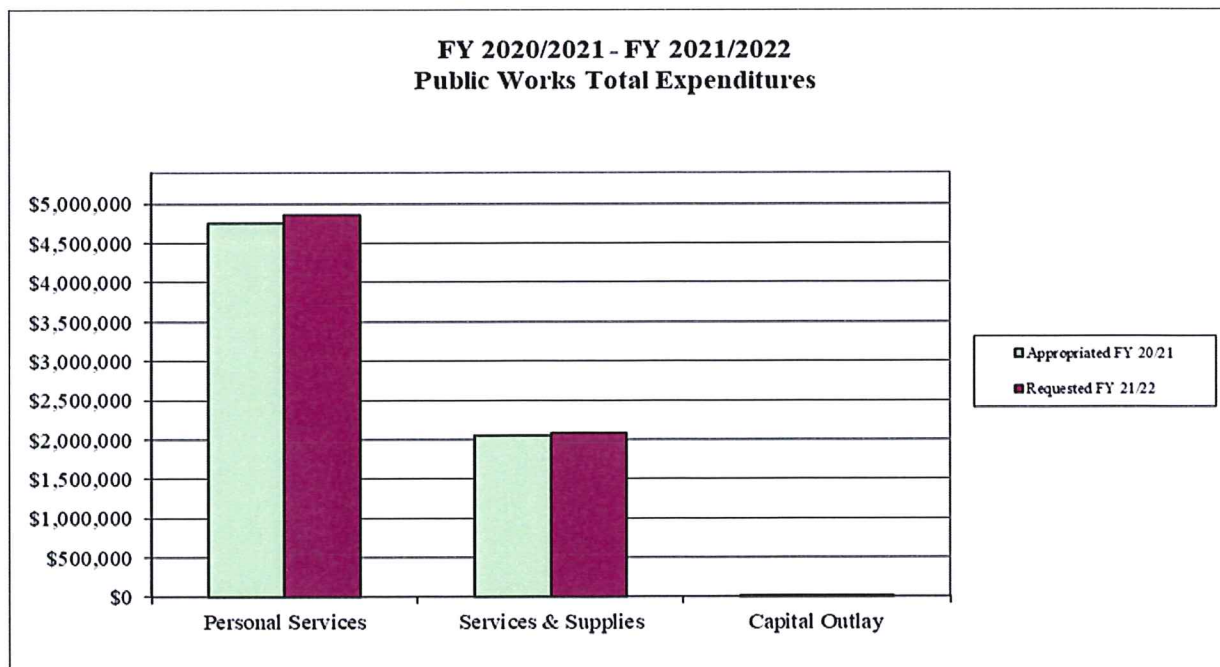
PERSONNEL AND EXPENDITURES

	2016/ 2017	2017/ 2018	2018/ 2019	2019/ 2020	2020/ 2021	\$ Inc/(Dec)	% Inc-/Dec
Full-Time Positions:	28	28	29	29	29	0	0.00%
Administration	4	3	3	3	3	0	0.00%
Maintainers (B & G)	6	6	7	7	7	0	0.00%
Maintainers (Highway)	8	9	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	4	0	0.00%
Sewer Collection	1	1	1	1	1	0	0.00%
Expenditures	\$6,019,351	\$6,275,896	\$6,623,445	\$6,820,218	\$6,942,801	\$122,583	1.80%

PUBLIC WORKS ORGANIZATIONAL CHART



REQUESTED BUDGET SUMMARY - PUBLIC WORKS					
Fund 01	Appropriated FY 2020/2021	Requested FY 2021/2022	Adopted FY 2021/2022	Inc/(Dec) \$	Inc/-Dec %
Public Works Administration					
Total Personal Services	\$490,563	\$462,621		(\$27,942)	-5.70%
Total Services & Supplies	\$14,960	\$16,760		\$1,800	12.03%
Total Public Works Administration	\$505,523	\$479,381		(\$26,142)	-5.17%
Roadways					
Total Personal Services	\$1,835,930	\$1,903,057		\$67,127	3.66%
Total Services & Supplies	\$401,054	\$401,254		\$200	0.05%
Total Roadways	\$2,236,984	\$2,304,311		\$67,327	3.01%
Solid Waste Disposal					
Total Personal Services	\$229,513	\$226,532		(\$2,981)	-1.30%
Total Services & Supplies	\$239,860	\$245,580		\$5,720	2.38%
Total Solid Waste Disposal	\$469,373	\$472,112		\$2,739	0.58%
Machinery and Equipment					
Total Personal Services	\$567,883	\$582,604		\$14,721	2.59%
Total Services & Supplies	\$80,435	\$80,435		\$0	0.00%
Total Capital Outlay	\$0	\$0		\$0	0.00%
Total Machinery and Equipment	\$648,318	\$663,039		\$14,721	2.27%
Buildings and Grounds					
Total Personal Services	\$1,264,363	\$1,292,907		\$28,544	2.26%
Total Services & Supplies	\$1,097,621	\$1,116,451		\$18,830	1.72%
Total Capital Outlay	\$1,950	\$1,950		\$0	0.00%
Total Buildings and Grounds	\$2,363,934	\$2,411,308		\$47,374	2.00%
Engineering					
Total Personal Services	\$372,666	\$386,450		\$13,784	3.70%
Total Services & Supplies	\$42,520	\$45,100		\$2,580	6.07%
Total Capital Outlay	\$900	\$1,100		\$200	22.22%
Total Engineering	\$416,086	\$432,650		\$16,564	3.98%
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	\$4,760,918	\$4,854,171		\$93,253	1.96%
Total Services and Supplies	\$2,056,450	\$2,085,580		\$29,130	1.42%
Total Capital Outlay	\$2,850	\$3,050		\$200	7.02%
Total Public Works	\$6,820,218	\$6,942,801		\$122,583	1.80%





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 it's residents within its budget.

WORKLOAD MEASURES	2017/ 2018	2018/ 2019	2019/ 2020	Est. 2020/ 2021	Proj. 2021/ 2022
Surplus Property (# of items sold)	14	21	19	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	2017/ 2018	2018/ 2019	2019/ 2020	Est. 2020/ 2021	Proj. 2021/ 2022
Surplus Property	\$27,213	\$21,212	\$14,616	\$10,000	\$10,000

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 Manager's Budget Summary

Budget Fiscal Year: 2022 to 2022

Account# and Description	2020 Actual	2021 Base Budget	2021 Actual YTD	Department Head	Town Manager	Town Council	Board of Finance	Inc/Dec	%
3001 PUBLIC WORKS ADMI	0	0	85	0	0	0	0	0	0
PERSONAL SERVICES									
WAGES & SALARIES	307,485	338,616	179,674	310,634	316,731	0	0	(21,885)	(6)
EMPLOYEE BENEFITS	143,704	114,296	39,545	102,757	114,764	0	0	468	0
Total PERSONAL SERVICES	451,189	452,912	219,219	413,391	431,495	0	0	(21,417)	(5)
SERVICES & SUPPLIES									
EMPLOYEE BENEFITS	10,375	37,651	31,708	26,951	31,126	0	0	(6,525)	(17)
AUTO ALLOWANCE	224	0	45	400	400	0	0	400	0
TRAVEL & MEETING EXP	1,022	0	0	1,100	1,100	0	0	1,100	0
ADVERTISING	281	400	494	600	600	0	0	200	50
MEMBERSHIP FEES	825	860	891	860	860	0	0	0	0
BOOKS & PERIODICALS	100	0	0	100	100	0	0	100	0
RECRUITMENT & TRAINING	1,552	1,500	0	1,500	1,500	0	0	0	0
RENTALS	650	650	590	650	650	0	0	0	0
EQUIPMENT OPER & MAINT	9,279	10,250	14,408	10,250	10,250	0	0	0	0
POSTAGE	187	100	19	100	100	0	0	0	0
MATERIALS AND SUPPLIES	1,248	1,200	737	1,200	1,200	0	0	0	0
Total SERVICES & SUPPLIES	25,743	52,611	48,892	43,711	47,886	0	0	(4,725)	(9)
Total 3001 PUBLIC WORKS ADMI	476,932	505,523	268,196	457,102	479,381	0	0	(26,142)	(5)

Budget Fiscal Year: 2022 to 2022

Account# and Description	2020 Actual	2021 Base Budget	2021 Actual YTD	Department Head	Town Manager	Town Council	Board of Finance	Inc/Dec	%
01-3001-51011 REG FULL TIME	298,989	308,783	176,292	309,634	315,731	0	0	6,948	2
01-3001-51012 REG PART TIME	8,294	28,833	3,382	0	0	0	0	(28,833)	(100)
01-3001-51014 TEMPORARY PART	202	1,000	0	1,000	1,000	0	0	0	0
01-3001-51031 FICA	24,883	26,843	15,409	24,243	24,447	0	0	(2,396)	(9)
01-3001-51033 HOSPITALIZATION	0	25,749	25,749	19,739	20,998	0	0	(4,751)	(18)
01-3001-51034 DENTAL INS	2,370	2,414	383	1,773	484	0	0	(1,930)	(80)
01-3001-51036 WORK COMP	7,277	8,771	5,228	4,665	8,870	0	0	99	1
01-3001-51038 DEFINED CONTRIB	25,639	25,602	14,136	25,676	26,163	0	0	561	2
01-3001-51039 RETIREE HEALTH	64,218	51,851	0	52,838	52,838	0	0	987	2
01-3001-51040 LIFE/LTD INSURA	728	717	348	774	774	0	0	57	8
01-3001-51043 PMTS IN LIEU OF	28,964	10,000	10,000	0	11,316	0	0	1,316	13
01-3001-52111 MILEAGE & TOLLS	224	0	45	400	400	0	0	400	0
01-3001-52112 LODGING	700	0	0	700	700	0	0	700	0
Water Environmental Federal Conference									
01-3001-52113 MEALS	322	0	0	400	400	0	0	400	0
01-3001-52121 RECRUITING	160	0	130	200	200	0	0	200	0
01-3001-52122 ADVERTISING-LEG	121	400	364	400	400	0	0	0	0
01-3001-52131 FEES-PROFESSION	825	860	891	860	860	0	0	0	0
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	0	0	100	100	0	0	100	0
01-3001-52155 PROFESSIONAL DE	1,552	1,500	0	1,500	1,500	0	0	0	0
01-3001-52193 COPIER	650	650	590	650	650	0	0	0	0
01-3001-52201 MOTOR FUELS	5,506	5,500	2,437	5,500	5,500	0	0	0	0
2,200 gallons unleaded fuel									
@ \$2.70 per gallon=\$5,940									
01-3001-52204 PARTS AND REPAI	3,523	4,500	3,949	4,500	4,500	0	0	0	0
01-3001-52205 OFFICE MACHINER	250	250	8,022	250	250	0	0	0	0
01-3001-52221 POSTAGE	187	100	19	100	100	0	0	0	0
01-3001-52231 OFFICE SUPPLIES	1,248	1,200	737	1,200	1,200	0	0	0	0
01-3001-59900 CREDIT CARD PMT	0	0	85	0	0	0	0	0	0
Total PUBLIC WORKS A	476,932	505,523	268,196	457,102	479,381	0	0	(26,142)	(5)
Total 3001 PUBLIC WORKS	476,932	505,523	268,196	457,102	479,381	0	0	(26,142)	(5)

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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 in fiscal year 2021/2022 has remained level funded. A detailed outline of the Town's Road Improvement Program for fiscal year 2021/2022 is included in Tab S – Supplemental Data (S. 1).

PERFORMANCE MEASURES

WORKLOAD MEASURES	2017/ 2018	2018/ 2019	2019/ 2020	Est. 2020/ 2021	Proj. 2021/ 2022
Catch Basins Cleaned by Machine	2,600	2,600	2,600	2,600	2,600
Trees Removed	38	39	47	45	45
Material for Filling Potholes (Tons)	71	74	84	75	75
Miles of Public Roads Maintained (Accepted)	109.12	112.53	112.53	112.53	112.53
Average Miles per Plow District	10.91	11.25	11.25	11.25	11.25
# Snow Storm Call Outs	18	13	10	16	16
Snow Removal Hours (Reg. & O.T.)	2,831	2,354	1,723	2,700	2,700
Miles of Contract Plowing	3.0	3.0	3.0	3.0	3.0
Roadside Mowing Hours	20	32	85	50	50
# of Emergency Call-Outs (non-snow related)	34	37	38	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: 2022 to 2022

Account# and Description	2020 Actual	2021 Base Budget	2021 Actual YTD	Department Head	Town Manager	Town Council	Board of Finance	Inc/Dec	%
3101 ROADWAYS									
PERSONAL SERVICES									
WAGES & SALARIES	847,183	930,807	488,631	934,827	954,176	0	0	23,369	3
EMPLOYEE BENEFITS	327,084	284,705	84,514	277,799	288,294	0	0	3,589	1
Total PERSONAL SERVICES	1,174,267	1,215,512	573,145	1,212,626	1,242,470	0	0	26,958	2
SERVICES & SUPPLIES									
EMPLOYEE BENEFITS	581,680	620,418	603,671	585,679	660,587	0	0	40,169	6
TRAVEL & MEETING EXP	0	150	0	150	150	0	0	0	0
MEMBERSHIP FEES	341	550	100	550	550	0	0	0	0
RECRUITMENT & TRAINING	100	1,900	0	1,900	1,900	0	0	0	0
CONTRACTUAL SERV & PRINTING	136,895	156,254	85,844	156,254	156,254	0	0	0	0
RENTALS	3,050	3,050	378	3,050	3,050	0	0	0	0
EQUIPMENT OPER & MAINT	119,140	163,900	90,893	163,900	163,900	0	0	0	0
MATERIALS AND SUPPLIES	76,551	75,250	59,562	75,450	75,450	0	0	200	0
Total SERVICES & SUPPLIES	917,757	1,021,472	840,448	986,933	1,061,841	0	0	40,369	4
Total 3101 ROADWAYS	2,092,024	2,236,984	1,413,593	2,199,559	2,304,311	0	0	67,327	3

Town of Avon

Town Manager's Budget Detail

Budget Fiscal Year: 2022 to 2022

Account# and Description	2020 Actual	2021 Base Budget	2021 Actual YTD	Department Head	Town Manager	Town Council	Board of Finance	Inc/Dec	%
01-3101-51011 REG FULL TIME	744,483	740,447	428,308	744,467	745,140	0	0	4,693	1
01-3101-51013 TEMPORARY FULL	9,895	12,700	5,467	12,700	12,700	0	0	0	0
01-3101-51015 OVERTIME	92,805	177,660	54,856	177,660	196,336	0	0	18,676	11
01-3101-51031 FICA	64,692	66,322	35,763	66,742	66,873	0	0	551	1
01-3101-51032 RETIREMENT	335,457	356,783	373,001	383,875	383,875	0	0	27,092	8
01-3101-51033 HOSPITALIZATION	179,333	184,709	184,709	184,714	196,883	0	0	12,174	7
01-3101-51034 DENTAL INS	10,098	9,765	4,918	9,839	9,039	0	0	(726)	(7)
01-3101-51036 WORK COMP	55,149	67,542	40,258	5,504	69,043	0	0	1,501	2
01-3101-51038 DEFINED CONTRIB	69,916	74,684	38,751	74,812	76,360	0	0	1,676	2
01-3101-51039 RETIREE HEALTH	165,588	133,699	0	136,245	136,245	0	0	2,546	2
01-3101-51040 LIFE/LTD INSURA	1,643	1,619	785	1,747	1,747	0	0	128	8
01-3101-51043 PMTS IN LIEU OF	26,888	10,000	10,000	0	8,816	0	0	(1,184)	(12)
01-3101-52113 MEALS	0	150	0	150	150	0	0	0	0
01-3101-52131 FEES-PROFESSION	341	550	100	550	550	0	0	0	0
Casho \$40x10 = \$400									
Ct. Tree Warden Assoc.									
2 @ \$75 = \$150									
01-3101-52155 PROFESSIONAL DE OSHA & Other Mandated Training Stormwater Phase 1 & II Training Flagger Certification	100	1,900	0	1,900	1,900	0	0	0	0
01-3101-52184 SERVICE & CONSU Stormwater Phase 1 & II Testing, \$9,000 DEP Annual Report \$600 Spill Prevention Control & Counter Measure, \$1,200	4,300	10,800	1,200	10,800	10,800	0	0	0	0
01-3101-52185 GENERAL SERVICE 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	128,306	140,725	81,526	140,725	140,725	0	0	0	0
01-3101-52188 UNIFORM CLEANIN Cleaning = \$3,829 Misc. = \$450 T-Shirts, \$450	4,289	4,729	3,118	4,729	4,729	0	0	0	0
01-3101-52193 COPIER	550	550	378	550	550	0	0	0	0
01-3101-52194 EQUIPMENT Heavy Equipment Rental	2,500	2,500	0	2,500	2,500	0	0	0	0

Town Manager's Budget Detail

Budget Fiscal Year: 2022 to 2022

Account# and Description	2020 Actual	2021 Base Budget	2021 Actual YTD	Department Head	Town Manager	Town Council	Board of Finance	Inc/Dec	%
01-3101-52201 MOTOR FUELS	28,901	48,900	15,574	48,900	48,900	0	0	0	0
5,000 gallons unleaded fuel									
@ \$2.70/gallon = \$13,500									
13,000 gallons diesel fuel									
@ \$3.00/gallon = \$ 39,000									
01-3101-52203 TIRES	160	0	0	0	0	0	0	0	0
01-3101-52204 PARTS AND REPAI	90,079	115,000	75,319	115,000	115,000	0	0	0	0
01-3101-52231 OFFICE SUPPLIES	180	0	0	200	200	0	0	200	0
01-3101-52232 MATERIALS AND T	5,150	5,150	6,045	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	3,520	4,000	1,596	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	67,701	66,100	51,921	66,100	66,100	0	0	0	0
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	2,092,024	2,236,984	1,413,593	2,199,559	2,304,311	0	0	67,327	3
Total 3101 ROADWAYS	2,092,024	2,236,984	1,413,593	2,199,559	2,304,311	0	0	67,327	3

January 2021

[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 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 estimated MIRA Municipal Solid Waste tipping fee for fiscal year 2021/2022 is budgeted at \$93/ton.

PERFORMANCE MEASURES

	2017/ 2018	2018/ 2019	2019/ 2020	Est. 2020/ 2021	Proj. 2021/ 2022
WORKLOAD MEASURES					
Permits					
Residential (includes replacements)	613	607	611	615	615
Senior	701	705	754	750	750
One day permits	4	10	4	5	5
Recycling	256	225	242	250	250
Total Permits	1,574	1,547	1,611	1,620	1,620
 <u>Disposal Tonnage</u>					
Metal	63	51	59	60	60
Single Stream Recycling	340	329	329	340	340
Annual Tonnage CRRRA Plant	1,112	984	1,125	1,200	1,200
Annual Tonnage Construction & Demolition Debris	217	215	242	230	230
Bulky Waste (Brush/Yards)	988	972	981	980	980
 Revenue Collected					
Permit Fees	132,804	115,580	104,553	128,000	128,000
User Fees	32,412	30,849	44,550	25,000	25,000
Salvage Sales	8,536	11,797	13,032	8,500	8,500
Total Revenue	173,752	158,226	162,135	161,500	161,500
 PERSONNEL					
Full-time	0	0	0	0	0
Part-time	3	3	3	4	4

Town of Avon

Town Manager's Budget Summary

Budget Fiscal Year: 2022 to 2022

Account# and Description	2020 Actual	2021 Base Budget	2021 Actual YTD	Department Head	Town Manager	Town Council	Board of Finance	Inc/Dec	%
3201 SOLID WASTE DISPO									
PERSONAL SERVICES									
WAGES & SALARIES	53,719	93,835	49,611	94,197	85,222	0	0	(8,613)	(9)
EMPLOYEE BENEFITS	59,339	53,999	3,702	54,897	54,224	0	0	225	0
Total PERSONAL SERVICES	113,058	147,834	53,313	149,094	139,446	0	0	(8,388)	(6)
SERVICES & SUPPLIES									
EMPLOYEE BENEFITS	75,387	81,679	83,205	83,260	87,086	0	0	5,407	7
ADVERTISING	30	0	0	100	100	0	0	100	0
RECRUITMENT & TRAINING	0	0	0	120	120	0	0	120	0
UTILITIES	729	1,200	443	1,200	1,200	0	0	0	0
CONTRACTUAL SERV & PRINTING	146,041	200,135	130,241	205,635	205,635	0	0	5,500	3
EQUIPMENT OPER & MAINT	4,689	14,050	2,273	14,050	14,050	0	0	0	0
REPAIRS & MAINTENANCE	14,044	24,000	4,324	24,000	24,000	0	0	0	0
MATERIALS AND SUPPLIES	275	475	242	475	475	0	0	0	0
Total SERVICES & SUPPLIES	241,195	321,539	220,728	328,840	332,666	0	0	11,127	3
Total 3201 SOLID WASTE DISPO	354,253	469,373	274,041	477,934	472,112	0	0	2,739	1

Town Manager's Budget Detail

Budget Fiscal Year: 2022 to 2022

[illegible]

Budget Fiscal Year: 2022 to 2022

Account# and Description	2020 Actual	2021 Base Budget	2021 Actual YTD	Department Head	Town Manager	Town Council	Board of Finance	Inc/Dec	%
01-3201-52232 MATERIALS AND T Misc. Hand Tools, Hardware, Brooms	0	200	122	200	200	0	0	0	0
01-3201-52238 UNIFORMS Winter Gear, \$75 Rain Gear, \$140 Gloves, \$60	275	275	120	275	275	0	0	0	0
Total SANITATION	354,253	469,373	274,041	477,934	472,112	0	0	2,739	1
Total 3201 SOLID WASTE	354,253	469,373	274,041	477,934	472,112	0	0	2,739	1

January 2021

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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 2021/2022 budget have remained level funded.

PERFORMANCE MEASURES

WORKLOAD MEASURES	2017/ 2018	2018/ 2019	2019/ 2020	Est. 2020/ 2021	Proj. 2021/ 2022
Vehicles	83	82	81	82	82
Equipment	92	93	93	94	94
Total # of Fleet	175	175	174	176	176
Corrective Maintenance	502	512	556	575	575
Preventative Maintenance	145	139	121	140	140
PERSONNEL					
Full-time	4	4	4	4	4

Town Manager's Budget Summary

Budget Fiscal Year: 2022 to 2022

Account# and Description	2020 Actual	2021 Base Budget	2021 Actual YTD	Department Head	Town Manager	Town Council	Board of Finance	Inc/Dec	%
3301 MACHINERY & EQUIP									
PERSONAL SERVICES									
WAGES & SALARIES	273,712	343,217	191,892	344,307	349,878	0	0	6,661	2
EMPLOYEE BENEFITS	161,273	129,917	34,315	126,424	132,895	0	0	2,978	2
Total PERSONAL SERVICES	434,985	473,134	226,207	470,731	482,773	0	0	9,639	2
SERVICES & SUPPLIES									
EMPLOYEE BENEFITS	60,398	94,749	87,605	87,545	99,831	0	0	5,082	5
BOOKS & PERIODICALS	1,428	2,750	0	2,750	2,750	0	0	0	0
RECRUITMENT & TRAINING	0	1,450	0	1,450	1,450	0	0	0	0
CONTRACTUAL SERV & PRINTING	7,753	11,305	3,048	11,305	11,305	0	0	0	0
RENTALS	450	450	106	450	450	0	0	0	0
EQUIPMENT OPER & MAINT	42,352	49,580	18,187	49,580	49,580	0	0	0	0
MATERIALS AND SUPPLIES	29,670	14,900	9,079	14,900	14,900	0	0	0	0
Total SERVICES & SUPPLIES	142,051	175,184	118,025	167,980	180,266	0	0	5,082	3
Total 3301 MACHINERY & EQUIP	577,036	648,318	344,232	638,711	663,039	0	0	14,721	2

Town of Avon

Town Manager's Budget Detail

Budget Fiscal Year: 2022 to 2022

Account# and Description	2020 Actual	2021 Base Budget	2021 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	20,471	5,500	5,334	5,500	5,500	0	0	0	0
01-3301-52236 AUTOMOTIVE Rags, Towels, Soap, \$550 Welding Rods & Tips, \$700 Welding Gases & Oxy, \$600 Grind Wheel & Disc, \$300 Paint & Primer, \$1,400 Cleaning Compound, \$550 Misc. Chemicals, \$350 Soap Concentrate, \$200 Misc., \$2,250	6,843	6,900	3,347	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	2,356	2,500	398	2,500	2,500	0	0	0	0
Total MACHINERY & EQ	577,036	648,318	344,232	638,711	663,039	0	0	14,721	2
Total 3301 MACHINERY &	577,036	648,318	344,232	638,711	663,039	0	0	14,721	2

January 2021

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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 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, as well as security hardware upgrades.

PERFORMANCE MEASURES

WORKLOAD MEASURES	2017/ 2018	2018/ 2019	2019/ 2020	Est. 2020/ 2021	Proj. 2021/ 2022
<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	789	732	760*	760	760
Field Mowing (Hours)	920	950	700	1,000	1,000
Field Line Painting	320	320	250	425	425
Baseball/Softball Maintenance					
<i>Drag & Lines</i>	310	440	324	400	400
Turf Maintenance – <i>Weed, Pest</i>					
<i>Control & Restoration</i>	650	600	584	625	625
Field Setups (Nets/Goals)	140	100	179	250	250
PERSONNEL					
Full-Time	5	6	7	7	7

* New Work Order System implemented during fiscal year; measures incorporate two separate systems.
Stats impacted by COVID-19

Budget Fiscal Year: 2022 to 2022

Account# and Description	2020 Actual	2021 Base Budget	2021 Actual YTD	Department Head	Town Manager	Town Council	Board of Finance	Inc/Dec	%
01-3401-51011 REG FULL TIME	441,714	489,756	272,466	599,972	494,511	0	0	4,755	1
01-3401-51013 TEMPORARY FULL	15,796	36,950	8,022	36,950	36,950	0	0	0	0
01-3401-51015 OVERTIME	40,561	73,670	18,950	73,670	84,329	0	0	10,659	14
01-3401-51031 FICA	32,181	43,647	19,906	53,207	45,321	0	0	1,674	4
01-3401-51032 RETIREMENT	288,695	307,255	321,222	330,586	330,586	0	0	23,331	8
01-3401-51033 HOSPITALIZATION	129,205	151,702	151,702	125,955	134,250	0	0	(17,452)	(12)
01-3401-51034 DENTAL INS	5,909	7,377	3,135	6,583	5,996	0	0	(1,381)	(19)
01-3401-51036 WORK COMP	17,166	21,825	13,009	1,871	22,397	0	0	572	3
01-3401-51038 DEFINED CONTRIB	34,520	45,524	21,134	54,471	46,886	0	0	1,362	3
01-3401-51039 RETIREE HEALTH	100,344	81,019	0	82,562	82,562	0	0	1,543	2
3401-51039 line now has 5201 rolled up into it.									
01-3401-51040 LIFE/LTD INSURA	647	638	309	689	689	0	0	51	8
01-3401-51043 PMTS IN LIEU OF	13,444	5,000	5,000	0	8,430	0	0	3,430	69
01-3401-52111 MILEAGE & TOLLS	53	0	0	150	150	0	0	150	0
01-3401-52131 FEES-PROFESSION CT Parks Assoc., \$25 Prof. Ground Keepers, \$65 Ct. Grnd Keepers Conf., \$140 New England Parks Assoc., \$25 (2) Fer. License Fees, \$45	0	300	0	300	300	0	0	0	0
01-3401-52155 PROFESSIONAL DE	95	0	0	200	200	0	0	200	0
01-3401-52171 WATER All Municipal Buildings	50,588	45,000	27,318	45,000	45,000	0	0	0	0
01-3401-52172 NATURAL GAS All Municipal Buildings (includes propane)	59,471	70,000	18,521	70,000	70,000	0	0	0	0
01-3401-52173 SEWERS All Municipal Buildings Increased Sewer Fees	6,556	7,000	7,462	7,500	7,500	0	0	500	7
01-3401-52174 HEATING OIL Fire Company 2 Fire Company 4 Countryside Park Landfill	7,086	13,800	0	13,800	13,800	0	0	0	0
01-3401-52175 ELECTRIC All Municipal Buildings	229,030	250,200	96,545	250,200	250,200	0	0	0	0
01-3401-52176 TELEPHONE Includes: Cell Phones/Data Plan Public Works Bldg. Comcast PRI	10,996	10,000	6,065	10,000	10,000	0	0	0	0
01-3401-52185 GENERAL SERVICE DOT/CDL Physical, \$600	501	600	509	600	600	0	0	0	0
01-3401-52188 UNIFORM CLEANIN Cleaning = \$ 2,680 Misc., \$350 T-Shirts, \$275	4,630	3,305	2,176	3,305	3,305	0	0	0	0

Town of Avon

Town Manager's Budget Detail

Budget Fiscal Year: 2022 to 2022

Account# and Description	2020 Actual	2021 Base Budget	2021 Actual YTD	Department Head	Town Manager	Town Council	Board of Finance	Inc/Dec	%
01-3401-52189 SERVICES - OTHE Avon Mountain Median Maintenance	14,334	17,000	511	17,000	17,000	0	0	0	0
01-3401-52193 COPIER	600	600	321	600	600	0	0	0	0
01-3401-52194 EQUIPMENT Rental Equipment	460	500	22	500	500	0	0	0	0
01-3401-52201 MOTOR FUELS 3,500 gallons unleaded fuel @ \$2.70 per gallon = \$9,450 4,000 gallons diesel fuel @ \$3.00 per gallon - \$12,000	9,885	19,950	5,784	19,950	19,950	0	0	0	0
01-3401-52204 PARTS AND REPAI	19,637	30,000	20,952	30,000	30,000	0	0	0	0
01-3401-52212 BUILDINGS CONTRACTUAL SERVICES: Cleaning Services, \$107,000 HVAC, \$16,760 Elevator Maint., \$7,250 Refuse Collection, \$20,000 Generator Maint., \$7,500 OTHER: Window Cleaning, \$4,000 Carpet Cleaning, \$5,000 Overhead Door Maint., \$5,200 Pest Control, \$6,000 Life Safety Monitoring, \$18,200 Life Safety Maintenance & Inspections, \$11,000 Panic Alarm Hardware Upgrades, \$7,000 Panic Alarm Location Expansion, \$1,500 Door Hardware, \$12,000 Boiler Certifications, \$1,680 Door Mat Cleaning, \$1,500 Misc., \$3,000 HVAC Repairs, \$15,000 Bldg. 2 Interior Improvements Phase II of III, \$15,000	292,511	289,266	209,317	300,766	300,766	0	0	11,500	4

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Town of Avon

Town Manager's Budget Detail

Budget Fiscal Year: 2022 to 2022

Account# and Description	2020 Actual	2021 Base Budget	2021 Actual YTD	Department Head	Town Manager	Town Council	Board of Finance	Inc/Dec	%
01-3401-53312 MAINT EQUIP	530	1,950	193	27,100	1,950	0	0	0	0
Chain Saw, Weed Whip, Leaf									
Blower \$1,950									
Zero Turn Mower, \$12,000									
Stand-On Blower, \$13,150									
(TOWN MANAGER REDUCED)									
 Total BUILDINGS & GR	 2,142,930	 2,363,934	 1,464,783	 2,515,067	 2,411,308	 0	 0	 47,374	 2
 Total 3401 BUILDING & G	 2,142,930	 2,363,934	 1,464,783	 2,515,067	 2,411,308	 0	 0	 47,374	 2

[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 the 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, replacement of the HVAC system for the Avon Free Public Library, Cider Brook Road bridge, the Avon Village Center development project and Farmington Sanitary Sewers. The Department continues the effort of scanning and archival of maps located in Engineering, Planning, Town Clerk, and Building departments. The Department continues to publish "live" map data with two internet map viewers; one available to the public, the other for Town staff. These sites provide excellent value for information retrieval allowing us to respond to resident and commercial requests very efficiently. 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 and construction of the replacement to the Cider Brook bridge, furthering design and permitting, and beginning construction of the north-south section Old Farms Road and numerous other initiatives. We hope to also be pursuing the second phase of the Infiltration and Inflow Study of the Farmington sewer-shed and expect to assist Public Works to manage the CTDEEP storm water requirements.

PERFORMANCE MEASURES

WORKLOAD MEASURES	2017/ 2018	2018/ 2019	2019/ 2020	Est. 2020/ 2021	Proj. 2021/ 2022
I. Projects Completed					
a. Town Projects					
i. Sewers - \$ Value	620,000	775,000	0	250,000	500,000
ii. Drainage - \$ Value	15,000	20,000	100,000	0	0
iii. Roadway - \$ Value	200,000	100,000	8,000,000	5,000,000	600,000
iv. Miscellaneous - \$ Value (*)	40,000	20,000	20,000	20,000	20,000
TOTAL TOWN PROJECTS \$	<u>875,000</u>	<u>915,000</u>	<u>8,120,000</u>	<u>5,270,000</u>	<u>1,120,000</u>
b. Private Projects					
i. Road Systems					
1. Length (linear ft.)	5,373	6,370	0	2,993	2,000
2. Est. Value - \$	805,950	957,000	0	600,000	500,000
ii. Sanitary Sewers					
1. Length (linear foot)	4,369	2,700	0	2,800	0
2. Est. Value - \$	655,350	482,300	0	420,000	0
TOTAL PRIVATE PROJECTS \$	<u>1,461,300</u>	<u>1,439,300</u>	<u>0</u>	<u>1,020,000</u>	<u>500,000</u>
TOTAL TOWN & PRIVATE \$	<u>2,336,300</u>	<u>2,354,300</u>	<u>8,120,000</u>	<u>6,290,000</u>	<u>1,620,000</u>

435.01 ENGINEERING, continued

II.	Public Improvements					
	a. Site Plan Reviews	20	6	21	3	3
	b. Inland Wetlands Reviews	7	9	5	5	5
	c. Driveway/Excavation Permits	60	65	93	80	75
	d. Sewer Conn. Permits	15	25	24	20	15
	e. PERSONNEL					
	Full-Time	5	5	5	5	5
	Part-Time	1	1	1	1	1

PROGRAM OBJECTIVES

- Finalize documentation for 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 - design
- Complete the design and permitting of Old Farms/Thompson Road North-South 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
- Implement new permit tracking system and integrate the GIS
- Maintain the scanned drawing archival for Engineering, Town Clerk, Planning and Zoning, Inland Wetlands, and Building Department plot plans and as-built 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
- Permits: Review and process all permit requests (Excavation/Driveway and Drain Layers) within 2 business days
- GIS: Provide initial response to internal and external requests for service within one business day

Town of Avon

Town Manager's Budget Summary

Budget Fiscal Year: 2022 to 2022

Account# and Description	2020 Actual	2021 Base Budget	2021 Actual YTD	Department Head	Town Manager	Town Council	Board of Finance	Inc/Dec	%
3501 ENGINEERING									
PERSONAL SERVICES									
WAGES & SALARIES	207,043	211,959	122,391	222,110	217,540	0	0	5,581	3
EMPLOYEE BENEFITS	69,858	60,374	18,838	59,328	61,485	0	0	1,111	2
Total PERSONAL SERVICES	276,901	272,333	141,229	281,438	279,025	0	0	6,692	2
SERVICES & SUPPLIES									
EMPLOYEE BENEFITS	94,623	100,333	100,873	101,861	107,425	0	0	7,092	7
AUTO ALLOWANCE	60	1,100	0	1,100	1,100	0	0	0	0
TRAVEL & MEETING EXP	196	2,000	0	2,000	2,000	0	0	0	0
MEMBERSHIP FEES	1,028	1,500	833	1,500	1,500	0	0	0	0
BOOKS & PERIODICALS	500	0	0	500	500	0	0	500	0
RECRUITMENT & TRAINING	2,500	3,000	0	3,000	3,000	0	0	0	0
UTILITIES	542	820	250	950	950	0	0	130	16
RENTALS	2,230	3,200	1,085	2,900	2,900	0	0	(300)	(9)
EQUIPMENT OPER & MAINT	17,162	27,400	10,657	29,400	29,400	0	0	2,000	7
POSTAGE	89	500	166	500	500	0	0	0	0
MATERIALS AND SUPPLIES	1,643	3,000	713	3,250	3,250	0	0	250	8
Total SERVICES & SUPPLIES	120,573	142,853	114,577	146,961	152,525	0	0	9,672	7
CAPITAL OUTLAY									
CAPITAL EQUIP EXP	68	900	30	1,100	1,100	0	0	200	22
Total CAPITAL OUTLAY	68	900	30	1,100	1,100	0	0	200	22
Total 3501 ENGINEERING	397,542	416,086	255,836	429,499	432,650	0	0	16,564	4

Town of Avon

Town Manager's Budget Detail

Budget Fiscal Year: 2022 to 2022

Account# and Description	2020 Actual	2021 Base Budget	2021 Actual YTD	Department Head	Town Manager	Town Council	Board of Finance	Inc/Dec	%
01-3501-51011 REG FULL TIME	189,520	192,410	111,109	195,736	197,142	0	0	4,732	2
01-3501-51012 REG PART TIME	17,523	19,549	11,282	26,374	20,398	0	0	849	4
01-3501-51031 FICA	16,003	16,254	9,290	16,939	16,564	0	0	310	2
01-3501-51032 RETIREMENT	65,896	70,104	73,291	75,427	75,427	0	0	5,323	8
01-3501-51033 HOSPITALIZATION	23,198	23,893	23,893	23,895	25,458	0	0	1,565	7
01-3501-51034 DENTAL INS	1,913	1,850	1,067	1,850	1,961	0	0	111	6
01-3501-51036 WORK COMP	3,141	4,018	2,395	183	4,073	0	0	55	1
01-3501-51038 DEFINED CONTRIB	9,788	9,830	5,548	10,043	10,075	0	0	245	2
01-3501-51039 RETIREE HEALTH	36,152	29,190	0	29,746	29,746	0	0	556	2
01-3501-51040 LIFE/LTD INSURA	475	468	227	506	506	0	0	38	8
01-3501-51043 PMTS IN LIEU OF	5,315	2,500	2,500	0	2,500	0	0	0	0
01-3501-52101 ANNUAL ALLOTMEN	2,600	2,600	1,500	2,600	2,600	0	0	0	0
01-3501-52102 MILEAGE	0	1,000	0	1,000	1,000	0	0	0	0
Travel and Meeting Expense									
01-3501-52111 MILEAGE & TOLLS For seminars and regional user group meetings	60	100	0	100	100	0	0	0	0
01-3501-52112 LODGING Lodging for conference	0	1,500	0	1,500	1,500	0	0	0	0
01-3501-52113 MEALS Meals for conference	196	500	0	500	500	0	0	0	0
01-3501-52131 FEES-PROFESSION PE, PLS, ASCE, APWA for 2 in department	1,028	1,500	833	1,500	1,500	0	0	0	0
01-3501-52141 BOOKS & PERIODI Hartford Courant, ENR, Engineering books	500	0	0	500	500	0	0	500	0
01-3501-52155 PROFESSIONAL DE Health and safety training, CADD training - updating to current CADD systems, Survey training	2,500	3,000	0	3,000	3,000	0	0	0	0
01-3501-52176 TELEPHONE Shared cost with fund 05, includes LB @ 50%, GPS link	542	820	250	950	950	0	0	130	16
01-3501-52193 COPIER Lease agreement for standard copier and large format copier/printer/scanner - cost is shared with Fund 05	2,230	3,200	1,085	2,900	2,900	0	0	(300)	(9)
01-3501-52201 MOTOR FUELS 500 gallons unleaded fuel @ \$2.70 per gallon=\$1,350	312	1,250	211	1,250	1,250	0	0	0	0
01-3501-52204 PARTS AND REPAI Adding vehicle to Engineering / WPCA fleet	1,751	3,200	596	5,200	5,200	0	0	2,000	63

Budget Fiscal Year: 2022 to 2022

Account# and Description	2020 Actual	2021 Base Budget	2021 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.	1,712	2,000	1,100	2,000	2,000	0	0	0	0
01-3501-52207 GIS - GEOGRAPHI GIS software maintenance, GIS website hosting, on-call support and special projects	13,004	20,200	8,750	20,200	20,200	0	0	0	0
01-3501-52209 EQUIP MAINT-OTH Survey equipment clean and adjust	383	750	0	750	750	0	0	0	0
01-3501-52221 POSTAGE Postage is for mailers to residents for non-sewer related Engineering projects	89	500	166	500	500	0	0	0	0
01-3501-52231 OFFICE SUPPLIES office supplies	1,193	1,500	259	1,500	1,500	0	0	0	0
01-3501-52234 ENG & PLANNING Map and other large format color printing for various town departments, residents and projects.	159	1,000	197	1,000	1,000	0	0	0	0
01-3501-52239 MATERIALS-OTHER Primarily safety equipment and clothing	291	500	257	750	750	0	0	250	50
01-3501-53314 EQUIP-TECH Engineernig office equipment - shared with Fund 05	0	200	0	200	200	0	0	0	0
01-3501-53319 OTHER EQUIP Database tools and survey consumables - cost is shared with Fund 05	68	700	30	900	900	0	0	200	29
Total ENGINEERING	397,542	416,086	255,836	429,499	432,650	0	0	16,564	4
Total 3501 ENGINEERING	397,542	416,086	255,836	429,499	432,650	0	0	16,564	4

Town of Avon
Personal Services Wage Analysis
January 2021

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