PUBLIC WORKS

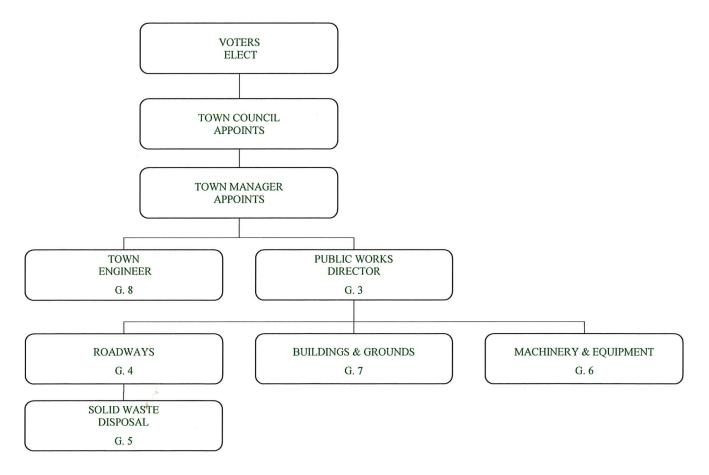
PROGRAM DESCRIPTION

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.

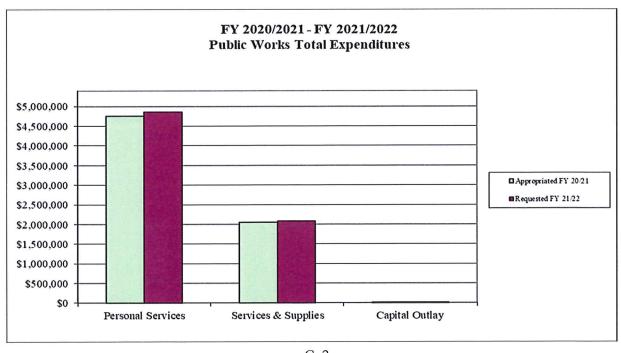
PERSONNEL AND EXPENDITURES

	2016/	2017/	2018/	2019/	2020/	\$	%
	2017	2018	2019	2020	2021	Inc/(Dec)	Inc/-Dec
Full-Time Positions:	28	28	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



REQUES	TED BUDGET SUMM	IAKY - PUBLI	CWORKS		
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

	2017/	2018/	2019/	Est. 2020/	Proj. 2021/
Revenues Collected	2018	2019	2020	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.

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Town of Avon

Town	Manager's	Budget	Summary

Budget Fiscal Year: 2022 to 2022									
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	2020	2021	2021	Department			Board		
Account# and Description	Actual	Base Budget	Actual YTD	Head	Town Manager	Town Council	of Finance	Inc/Dec	号
								=========	
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		39,545			0	0	468	0
Total PERSONAL SERVICES	451,189	452,912	219,219	413,391	431,495	0	0	(21,417)	(5)
SERVICES & SUPPLIES	***	20 651	21 700	26 051	21 126	0	0	(6,525)	(17)
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		0
TRAVEL & MEETING EXP	1,022	0	0	1,100	1,100	0	0	1,100 200	50
ADVERTISING	281	400	494	600	600	0	n	200	0
MEMBERSHIP FEES	825	860	891	860	860	0	0	100	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 19	10,250 100	10,250 100	0	0	0	n
POSTAGE	187	100			1,200	0	0	0	n
MATERIALS AND SUPPLIES	1,248	1,200	737	1,200	1,200				
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		0	0	(26,142)	(5)
	=========	mmmm======			==========	========	==========		

Town of Avon

Town Manager's Budget Detail

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 Casho \$60 NEPA \$25 CHSSA \$95	825	860	891	860	860	0	0	0	0
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 2,200 gallons unleaded fuel @ \$2.70 per gallon=\$5,940	5,506	5,500	2,437	5,500	5,500	0	0	0	0
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)

	Person	Town of Avo al Services Wag		ysis						
January 2021										
Account	Employee	Empl#	<u>%</u>	Grade	<u>Hours</u>	HR Rate	Annual	<u>Total</u>		
01-3001-51011	Bruce Williams	000300	100	UP	1,950	69,6843	135,884	135,884		
01-3001-51011	Alexander Trujillo	000548	100	UP		54.4316	106,142	106,142		
01-3001-51011	Claudia Frutuoso	001154	100	9E		37.7973	73,705	73,705		
01-3001-51011								315,731		
01-3001-51014	Clerk Public Works Adm.						1,000	1,000		
01-3001-51014								1,000		
Total 3001					1			316,731		

<u>431.01</u> <u>ROADWAYS</u>

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

	2017/	2018/	2019/	Est. 2020/	Proj. 2021 /
WORKLOAD MEASURES	2017/	2019	2020	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	109.12	112.53	112.53	112.53	112.53
(Accepted)					
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	34	37	38	35	35
(non-snow related)					
Highway Sign Maintenance	2,080	2,080	2,080	2,080	2,080
DEDCOMMET					
PERSONNEL	1.0	1.0	1.0	10	10
Full-time	10	10	10	10	10

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

Town of Avon Town Manager's Budget Summary

Budget Fiscal Year: 2022 to 2022									
=======================================		========	======================================	=======================================		=======================================	=========		
	2020	2021	2021	Department			Board		
Account# and Description	Actual	Base Budget	Actual YTD	Head	Town Manager	Town Council	of Finance	Inc/Dec	황
	~ = = = = = = = = = = =								======
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					1,242,470		0	26,958	2
SERVICES & SUPPLIES		500 410	603.651	505 670	660 507	0	0	40.169	6
EMPLOYEE BENEFITS	581,680	620,418 150	•	585,679 150	660,587 150	0	0	40,169	0
TRAVEL & MEETING EXP	0	550	0 100		550	0	0	0	0
MEMBERSHIP FEES	341 100		100	1,900		0	0	0	0
RECRUITMENT & TRAINING		1,900 156,254	-	156,254		0	0	0	0
CONTRACTUCTUAL SERV & PRINTING	136,895 3,050	3,050	85,844 378	3,050		0	0	0	0
RENTALS	•		90,893	•		0	0	0	0
EQUIPMENT OPER & MAINT MATERIALS AND SUPPLIES	•		59,562			0	0	200	0
Total SERVICES & SUPPLIES	917,757	1,021,472	840,448	•	1,061,841	0	0	40,369	4
	******	===========		=======================================	========	***********	=========	**********	======
Total 3101 ROADWAYS					2,304,311		0	67,327	
	========						m m m m — — — — — — — — —		

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Town Manager's Budget Detail

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	2020	2021	2021	Department	m	mana Garrada	Board	Tmg/Dag	ક
Account# and Description		Base Budget	Actual YTD		Town Manager	Town Council	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	100	1,900	0	1,900	1,900	0	0	0	0
OSHA & Other Mandated Training									
Stormwater Phase 1 & II Training									
Flagger Certification									
									^
01-3101-52184 SERVICE & CONSU	4,300	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									
AT 21A1 COLOR GRAPPAT CERVICE	120 306	140 725	81,526	140,725	140,725	0	0	0	0
01-3101-52185 GENERAL SERVICE	128,306	140,725	01,520	140,723	140,723	U	· ·	Ū	v
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									
AT 21AT COLOR INTEGRA CLEANIN	4 200	4 720	2 110	4 720	4,729	0	0	0	0
01-3101-52188 UNIFORM CLEANIN	4,289	4,729	3,118	4,729	4,149	0	U	U	v
Cleaning = \$3,829									
Misc. = \$450									
T-Shirts, \$450									
01-3101-52193 COPIER	550	550	378	550	550	0	0	0	0
01-3101-32193 COFIER 01-3101-52194 EQUIPMENT	2,500	2,500	0	2,500	2,500	0	0	0	0
Heavy Equipment Rental	2,500	_,	•	-,	- • •	-		_	
1 mdwwb.morro secretary									

Town Manager's Budget Detail

Budget Fiscal Y	ear:	2022	to	2022	
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Budget Fiscal Year: 2022 to 2022									
	2020	2021	2021	Department			Board		
Account# and Description	Actual	Base Budget	Actual YTD	Head	Town Manager		of Finance	Inc/Dec	\$ ======
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	28,901	48,900	15,574	48,900	48,900	0	0	0	0
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 Misc. Hand Tools, \$900 Weed Wacker, \$300 Brooms & Shovels, \$450 Chain Saws, \$2,000 Cut Off Saw, \$750 Leaf Blowers, \$750	5,150	5,150	6,045	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	3,520	4,000	1,596	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	67,701	66,100	51,921	66,100	66,100	0	0	0	0
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

		Town of Avoi	1					
	Per	sonal Services Wage	Anal	ysis				
		January 2021	[1		
Account	Employee	Empl#	<u>%</u>	Grade	<u>Hours</u>	HR Rate	Annual	<u>Total</u>
01-3101-51011	Paul Welsh	000357	100	11E		43.2747	90,011	90,011
01-3101-51011	Claude Beaudoin	001921	53 47	F E		32.6133 31.2649	67,836 65,031	66,529
01-3101-51011 01-3101-51011	Joseph Mazur George Lindley	000397 000310	100 100	F		35.3728 35.3728	73,575 73,575	73,575 73,575
01-3101-51011	Scott Gauthier Frederick Bohn	000376	100	F		35.3728 35.3728 35.3728	73,575 73,575	73,575 73,575 73,575
01-3101-51011 01-3101-51011	Gary Petralito Scott Normand	000400	100	F		35.3728 35.3728	73,575 73,575	73,575 73,575
01-3101-51011 01-3101-51011	Ron Langlais Marek Paszkowski	001160 001161	100 100	F		35.3728 35.3728	73,575 73,575	73,575 73,575
01-3101-51011								745,140
01-3101-51013 01-3101-51013	Crew Leader Seasonal Laborers						4,200 8,500	4,200 8,500
01-3101-51013							106006	12,700
01-3101-51015 01-3101-51015	Overtime						196,336	196,336 196,33 6
Total 3101								<u>954,176</u>



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

WORKLOAD MEASURES	2017/ 2018	2018/ 2019	2019/ 2020	Est. 2020/ 2021	Proj. 2021/ 2022
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
Disposal Tonnage					
Metal	63	51	59	60	60
Single Stream Recycling	340	329	329	340	340
Annual Tonnage CRRA 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 Part-time	3	3	3	4	4

Town of Avon Town Manager's Budget Summary

Budget Fiscal Year: 2022 to 2022									
						***********			21 22 22 22 22 EE EE
	2020	2021	2021	Department			Board		
Account# and Description	Actual	Base Budget	Actual YTD	Head	Town Manager	Town Council	of Finance	Inc/Dec	용
				========	========				
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)
	********	=========	100 100 100 101 101 101 101 103 103 103	=======		******			
AWALLACA A AWALLACA									
SERVICES & SUPPLIES	GE 208	01 670	na 205	03.000	87,086	0	0	5,407	7
EMPLOYEE BENEFITS	75,387	81,679	83,205	83,260 100	•	0	0	100	0
ADVERTISING	30	0	0		100	•	0	120	0
RECRUITMENT & TRAINING	0	0	0	120	120	0	0		0
UTILITIES	729	1,200		1,200	1,200	0	0	0	_
CONTRACTUCTUAL SERV & PRINTING	146,041	200,135		205,635	205,635	0	0	5,500	3
EQUIPMENT OPER & MAINT	4,689	14,050		14,050	14,050	0	0	0	0
REPAIRS & MAINTENANCE	14,044	24,000		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	•	328,840	332,666	0	0	11,127	3
	=========		**********					222 CO. this pic day and lim and him him the sec	
Total 3201 SOLID WASTE DISPO	354,253	469,373	274,041	477,934	472,112	0	0	2,739	1

Hillside Mowing, \$4,000

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	2020	2021	2021	Department		========	Board		
Account# and Description	Actual	Base Budget	Actual YTD	Head		Town Council	of Finance	Inc/Dec	9
01-3201-51011 REG FULL TIME	0	6,000	0	6,000	6,000	0	0	0	0
01-3201-51012 REG PART TIME	36,517	79,835	48,389	80,197	71,042	0	0	(8,793)	(11)
01-3201-51015 OVERTIME	17,202	8,000	1,222	8,000	8,180	0	0	180	2
01-3201-51031 FICA	2,739	7,179	3,702	7,207	6,520	0	0	(659)	(9)
01-3201-51032 RETIREMENT	72,298	76,814	80,305	82,647	82,647	0	0	5,833	8
01-3201-51036 WORK COMP	3,089	4,865	2,900	613	4,439	0	0	(426)	(9)
01-3201-51038 DEFINED CONTRIB	0	1,120	0	1,120	1,134	0	0	14	1
01-3201-51039 RETIREE HEALTH	56,600	45,700	0	46,570	46,570	0	0	870	2
01-3201-52129 ADVERTISING-OTH	30	0	0	100	100	0	0	100	0
01-3201-52155 PROFESSIONAL DE	0	0	0	120	120	0	0	120	0
01-3201-52176 TELEPHONE Includes Internet	729	1,200	443	1,200	1,200	0	0	0	0
01-3201-52184 SERVICE & CONSU Household Hazardous Waste Days (3), \$11,000 Permit Fees, \$1,650 DEP Permit Fee, \$187 CCSWA Membership Fees, \$2,400	11,140	15,237	7,613	15,237	15,237	0	0	0	0
01-3201-52185 GENERAL SERVICE Clean Waste Oil Furnace	88	800	120	800	800	0	. 0	0	0
01-3201-52188 UNIFORM CLEANIN T-shirts, \$150	0	150	0	150	150	0	0	0	0
O1-3201-52189 SERVICES - OTHE MSW, Non-MSW, Recycling Disposal, includes 250 pulls @ \$150 per pull, \$37,500 950 Tons MSW & \$93/Ton = \$88,500 Non-MSW Disposal, \$40,500 Rental of compactors @ \$1,054/mo. x 12 mo's, \$12,648 Bulky Waste Reduction Program = \$10,000	134,813	183,948	122,508	189,448	189,448	0	0	5,500	3
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	0	4,050	0	4,050	4,050	0	0	0	0
01-3201-52204 PARTS AND REPAI	4,689	10,000	2,273	10,000	10,000	0	0	0	0
01-3201-52204 PARTS AND REPAI 01-3201-52212 BUILDINGS	4,669	1,000	524	1,000	1,000	0	0	0	0
Miscellaneous Building Supplies	***	2,000	~4.4	2,200	_, 200	v	-		·
01-3201-52213 LAND Storm water testing, \$1,000 Monitor Wells/Sparging Expansion, \$22,000	13,600	23,000	3,800	23,000	23,000	0	0	0	0

Town of Avon

Town Manager's Budget Detail

	========			=========	=========	=========		========	======
	2020	2021	2021	Department			Board		
Account# and Description	Actual	Base Budget	Actual YTD	Head	Town Manager	Town Council	of Finance	Inc/Dec	용
n m m = = = = = = = = = = = = = = = = =		==========	m========				==========	========	======
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
			========	=======================================	========	*********			======
makal 2002 GOLTD NAGMU	254 252	469,373	274,041	477,934	472,112	0	0	2,739	1
Total 3201 SOLID WASTE	354,253	•	2/4,041	4//,934	4/2,112			2,733	

		Town of Avo						
	P	ersonal Services Wago		ysis				
		January 202	<u> </u>					
Account	Employee	Empl#	<u>%</u>	Grade	Hours	HR Rate	Annual	Total
01-3201-51011 01-3201-51011	Crew Leader						6,000	6,000 6,000
01-3201-51012	Brigitte Miner	002046	31 69	1C 1B		19.6787 19.1985	12,790 12,478	12,575
01-3201-51012	Edward Ege	000932	100	1E		20.6750	13,437	13,437
01-3201-51012	Kevin Burns	002050	28 72	1C 1B		19.6787 19.1985	12,790 12,478	12,566
01-3201-51012 01-3201-51012	Armand Perera	002047	100	6B		27.1450	32,464	32,464 71,042
01-3201-51015 01-3201-51015	Overtime						8,180	8,180 8,180
Total 3201								85,222



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 Equipment Total # of Fleet	83 92 175	82 93 175	81 93 174	82 94 176	82 94 176
Corrective Maintenance	502	512	556	575	575
Preventative Maintenance	145	139	121	140	140
PERSONNEL Full-time	4	4	4	4	4

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						Tov	n of	E Avon		
				Town	Mai	nage	er's	Budget	Summary	

Budget Fiscal Year: 2022 to 2022									
	=======================================	=========			**********		=========	========	
	2020	2021	2021	-			Board		
Account# and Description	Actual	Base Budget	Actual YTD	Head	Town Manager	Town Council	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
						=========	=========		202 202 202 202 202 202 202
ODDATANA C GVIDALTIA									
SERVICES & SUPPLIES	60,398	94,749	87,605	87,545	99,831	0	0	5,082	5
EMPLOYEE BENEFITS	1,428	2,750	67,605	2,750	2,750	0	0	0,002	0
BOOKS & PERIODICALS	1,428	1,450	0	1,450	1,450	0	0	0	0
RECRUITMENT & TRAINING	· ·	1,450	=	11,305	11,305	0	0	0	n
CONTRACTUCTUAL SERV & PRINTING	7,753 450	450	106	450	450	0	0	0	n
RENTALS	42,352	49,580		49,580	49,580	0	0	0	0
EQUIPMENT OPER & MAINT MATERIALS AND SUPPLIES	29,670	14,900	9,079	14,900	14,900	0	0	0	0
MATERIALS AND SUPPLIES	29,670	14,900	9,079	14,900	14,900				
Total SERVICES & SUPPLIES	142,051	175,184	118,025	167,980	180,266	0	0	5,082	3
			=======================================	=========	========	========	=========		22 22 22 22 22 22 22 22 22
Total 3301 MACHINERY & EQUIP	577,036	648,318	344,232	638,711	663,039	0	0	14,721	2

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Town Manager's Budget Detail

Budget Fiscal Year: 2022 to 2022

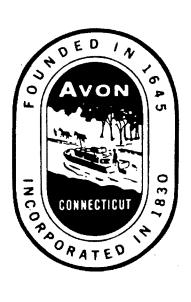
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	2020	2021	2021	Department			Board		
Account# and Description	Actual	Base Budget	Actual YTD	Head		Town Council	of Finance	Inc/Dec	8
01-3301-51011 REG FULL TIME	256,017	321,217	177,974	322,307	322,307	0	0	1,090	0
01-3301-51015 OVERTIME	17,695	22,000	13,918	22,000	27,571	0	0	5,571	25
01-3301-51031 FICA	21,984	25,274	13,964	25,324	25,691	0	0	417	2
01-3301-51033 HOSPITALIZATION	46,924	78,856	78,856	80,563	84,081	0	0	5,225	7
01-3301-51034 DENTAL INS	2,723	3,999	1,737	4,103	3,583	0	0	(416)	(10)
01-3301-51036 WORK COMP	10,042	11,195	6,673	2,124	11,412	0	0	217	2
01-3301-51038 DEFINED CONTRIB	23,555	27,907	15,351	27,998	28,444	0	0	537	2
01-3301-51039 RETIREE HEALTH	88,846	71,736	0	73,102	73,102	0	0	1,366	2
01-3301-51040 LIFE/LTD INSURA	709	699	339	755	755	0	0	56	8
01-3301-51043 PMTS IN LIEU OF	26,888	5,000	5,000	0	5,658	0	0	658	13
01-3301-52141 BOOKS & PERIODI	1,428	2,750	0	2,750	2,750	0	0	0	0
On Line Repair Manual, 1 Year									
CD Subscription Cars/Light									
Trucks, \$1,500									
1 Year CD Subscription Heavy									
Trucks, \$1,250									
01-3301-52155 PROFESSIONAL DE	0	1,450	0	1,450	1,450	0	0	0	0
Training Tapes for Equipment									
and Repair Techniques, \$200									
Personnel Training, \$800									
ACE Certification, \$200									
ASC Training, \$250									
01-3301-52185 GENERAL SERVICE	5,911	8,800	1,322	8,800	8,800	0	0	0	0
Drain Oil removal, \$200									
Emission Testing, \$700									
Cleaning Tank Svcs &									
Annual Testing, \$2,000									
Lift Inspections, \$1,100									
(OSHA Requirement)									
Cleaning of parts machine, \$3,400									
Lift repairs, \$1,000 DOT/CDL Physical, \$400									
	1 040	2,505	1,726	2,505	2,505	0	0	0	0
01-3301-52188 UNIFORM CLEANIN	1,842	2,505	1,726	2,505	2,505	U	U	U	U
Cleaning = \$1,525									
Mats - \$600									
Misc., \$190									
T-Shirts, \$190									
01-3301-52193 COPIER	450	450	106	450	450	0	0	0	0
01-3301-52201 MOTOR FUELS	815	1,960	1,217	1,960	1,960	U	U	U	U
700 gallons diesel fuel © \$3.00 per gallon = \$2,100									
# 43.00 per garron = 42,100									
01-3301-52202 MOTOR OIL	3,586 27,782	18,100 22,170	2,903 4,183	18,100 22,170	18,100 22,170	0	0	0	0
01-3301-52203 TIRES				2,170	2,800	0	0	0	0
01-3301-52204 PARTS AND REPAI	7,641 2,528	2,800 4,550	3,890 5,994	4,550	4,550	0	0	0	0
01-3301-52205 OFFICE MACHINER Dossier Software	2,528	4,550	3,334	4,350	4,550	0	Ü	O .	o o
Maintenance \$2 400									

Maintenance, \$2,400 Fuel Master, \$1,650 AIM's Maintenance, \$500

Town of Avon Town Manager's Budget Detail

Account# and Description	2020 Actual	2021 Base Budget	2021 Actual YTD	Department Head	Town Manager	Town Council	Board of Finance	Inc/Dec	용
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	•	•	638,711	•	0	0	14,721	2
Total 3301 MACHINERY &	577,036	648,318	344,232	638,711	-	0	0	14,721	2

		Town of Avo									
	Personal Services Wage Analysis										
January 2021											
Account	Employee	Empl#	<u>%</u>	Grade	<u>Hours</u>	HR Rate	Annual	Total			
01-3301-51011	Crew Leader						1,600	1,600			
01-3301-51011	John Patraw	002064	65 35	C B		31.2492 30.0104	64,998 62,422	64,108			
01-3301-51011 01-3301-51011	John Neddermann Timothy Grouten	000363 001131	100 100	E		38.6028 38.6028	80,294 80,294	80,294 80,294			
01-3301-51011 01-3301-51011	Adam Umberger Stipend - AU	001048 001048	100	11E		43.2747	90,011	90,011 6,000			
01-3301-51011								322,307			
01-3301-51015 01-3301-51015	Overtime						27,571	27,571 27,571			
Total 3301								349,878			



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
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.	<u> 7,000</u>	<u> </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	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 Drag & Lines	310	440	324	400	400
Turf Maintenance – Weed, Pest Control & Restoration	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

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Town of Avon Town Manager's Budget Summary

Budget	Figral	Year.	2022	to	2022	

Budget Fiscal Year: 2022 to 2022									
						*********			======
	2020	2021		Department	m W	m G	Board	Inc/Dec	0_
Account# and Description		Base Budget			Town Manager			•	
					========	***********	=======================================		
3401 BUILDING & GROUND									
PERSONAL SERVICES									
WAGES & SALARIES	498,071	600,376	299,438	710,592	615,790	0	0	15,414	3
EMPLOYEE BENEFITS	•		46,040		183,199	0	0	8,009	5
Total PERSONAL SERVICES	678,560		345.478	900,832	798,989	0	0	23,423	3
TOTAL TENDONIE SERVICES			•	•					======
SERVICES & SUPPLIES									
EMPLOYEE BENEFITS	441,622	488,797	489,377	465,684	493,918	0	0	5,121	1
AUTO ALLOWANCE	53	0	0	150	150	0	0	150	0
MEMBERSHIP FEES	0	300	0	300	300	0	0	0	0
RECRUITMENT & TRAINING	95	0	0	200	200	0	0	200	0
UTILITIES	363,727	396,000	155,911	396,500	396,500	0	0	500	0
CONTRACTUCTUAL SERV & PRINTING	19,465	20,905	3,196	20,905	20,905	0	0	0	0
RENTALS	1,060	1,100	343	1,100	1,100	0	0	0	0
EQUIPMENT OPER & MAINT	29,522	49,950	26,736	49,950	49,950	0	0	0	0
REPAIRS & MAINTENANCE	588,035	613,716	433,806	636,696 100	631,696	0	0	17,980	3
POSTAGE	0	100	0	100	100	0	0	0	0
MATERIALS AND SUPPLIES		15,550		15,550	15,550	0	0	0	0
Total SERVICES & SUPPLIES		1,586,418				0	0	23,951	2
Total banvitab a bollbib					=========				
CAPITAL OUTLAY									
CAPITAL EQUIP EXP	530	1,950	193	27,100	1,950	0	0	0	0
Total CAPITAL OUTLAY	530	1,950	193	27,100	1,950	0	0	0	0
			=========	*****		==========	========	========	======
Total 3401 BUILDING & GROUND	2,142,930	2,363,934	1,464,783	2,515,067	2,411,308	0	0	47,374	2
	=========	==========			==========		=========		======

Town of Avon

Town Manager's Budget Detail

Budget Fiscal Teal: 2022 to 2022									
Account# and Description	2020 Actual	2021 Base Budget	2021 Actual YTD	Department	Town Manager	Town Council	Board of Finance	Inc/Dec	8
management and Description		_	ACCUAL IID		-		=========		
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	100,511	01,013	v	02,202	02,002	•	-	,	_
rolled up into it.									
forfed 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	0	300	0	300	300	0	0	0	0
CT Parks Assoc., \$25									
Prof. Ground Keepers, \$65									
Ct. Grnd Keepers Conf., \$140									
New England Parks Assoc., \$25									
(2) Fer. License Fees, \$45									
(11)									
01-3401-52155 PROFESSIONAL DE	95	0	0	200	200	0	0	200	0
01-3401-52171 WATER	50,588	45,000	27,318	45,000	45,000	0	0	0	0
All Municipal Buildings									
01-3401-52172 NATURAL GAS	59,471	70,000	18,521	70,000	70,000	0	0	0	0
All Municipal Buildings									
(includes propane)									
			. 460	7 500	7 500	0	0	500	7
01-3401-52173 SEWERS	6,556	7,000	7,462	7,500	7,500	U	U	500	,
All Municipal Buildings									
Increased Sewer Fees									
01-3401-52174 HEATING OIL	7,086	13,800	0	13,800	13,800	0	0	0	0
Fire Company 2	.,	,		,	•				
Fire Company 4									
Countryside Park									
Landfill									
Dangilli									
01-3401-52175 ELECTRIC	229,030	250,200	96,545	250,200	250,200	0	0	0	0
All Municipal Buildings									
01-3401-52176 TELEPHONE	10,996	10,000	6,065	10,000	10,000	0	0	0	0
Includes:									
Cell Phones/Data Plan									
Public Works Bldg.									
Comcast PRI									
01-3401-52185 GENERAL SERVICE	501	600	509	600	600	0	0	0	0
DOT/CDL Physical, \$600	301	000	309	300	000	O .	3	9	•
Dor, CDB Ingbroat, 4000									
01-3401-52188 UNIFORM CLEANIN	4,630	3,305	2,176	3,305	3,305	0	0	0	0
Cleaning = \$ 2,680									
Misc., \$350									
T-Shirts, \$275									

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Town Manager's Budget Detail

Budget Fiscal Year: 2022 to 2022

		========			========			=========	
	2020	2021	2021	Department			Board		
Account# and Description	Actual	Base Budget	Actual YTD	Head	Town Manager	Town Council	of Finance	Inc/Dec	뭉
					========	*========		*********	
01-3401-52189 SERVICES - OTHE	14,334	17,000	511	17,000	17,000	0	0	0	0
Avon Mountain Median									
Maintenance									
01-3401-52193 COPIER	600	600	321	600	600	0	0	0	0
01-3401-52194 EQUIPMENT	460	500	22	500	500	0	0	0	0
Rental Equipment									
							0	0	0
01-3401-52201 MOTOR FUELS	9,885	19,950	5,784	19,950	19,950	0	U	U	U
3,500 gallons unleaded fuel									
@ \$2.70 per gallon = \$9,450									
4,000 gallons diesel fuel									
@ \$3.00 per gallon - \$12,000									
01 2401 F0004 PNDMG 3ND DED31	10 637	20.000	20 052	30,000	30,000	0	0	0	0
01-3401-52204 PARTS AND REPAI	19,637	30,000	20,952	•	· ·	0	0	11,500	4
01-3401-52212 BUILDINGS	292,511	289,266	209,317	300,766	300,766	U	0	11,500	4

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

Town of Avon Town Manager's Budget Detail

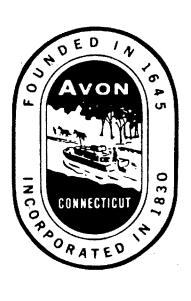
Budget Fiscal Year: 2022 to 2022									
		2021			=========	=========	Board		
Account# and Description	2020 Actual	2021 Base Budget	2021 Actual YTD	Department Head	Town Manager	Town Council		Inc/Dec	용
=======================================		_						•	======
BUILDING SUPPLIES:									
Light Bulbs/Fixtures									
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									
01-3401-52213 LAND	295,524	324,450	224,489	335,930	330,930	0	0	6,480	2
CONTRACTUAL SERVICES:	,	•	•						
Grounds Maint, \$95,000									
Grounds Fertilization, \$7,000									
Snow Removal, \$142,000									
Irrigation \$2,960 OTHER:									
Septic Tank Clng, \$1,800									
Alsop Meadows Mowing, \$1,350									
Sod, \$7,600									
Turf Management, Athletic									
Fields = \$25,480 (includes									
Rounds 1-4, Top Soil Clay,									
Mulch)									
MH Rhodes Turf Management,									
\$20,000									
Seed, \$6,000									
Lining Materials & Chalk, \$14,300									
Park Signs, \$2,500									
Misc., \$2,000									
Weed Control @									
60 W. Main Brook, \$2,940									
(TOWN MANAGER REDUCED)									
	•	100	0	100	100	0	0	0	0
01-3401-52221 POSTAGE	0	100	0	100	100 200	0	0	0	0
01-3401-52231 OFFICE SUPPLIES	177	200	0	200		0	0	0	0
01-3401-52232 MATERIALS AND T	6,071	1,750	6,321	1,750	1,750	U	U	U	U
Misc. Hand Tools									
01-3401-52238 UNIFORMS	2,967	2,600	1,052	2,600	2,600	0	0	0	0
Work Boots, \$1,350	_,	-,		,	,				
Gloves/Safety Equipment,									
\$1,250									
7.7.20									
01-3401-52239 MATERIALS-OTHER	11,046	11,000	2,370	11,000	11,000	0	0	0	0
Misc. Lumber, \$1,250									
Landscaping Supplies, \$1,000									
Misc., Supplies, \$1,500									
Trap Rock & Stone Dust, \$1,250									
Irrigation Repairs, \$6,000									

Town of Avon

Town Manager's Budget Detail

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	2020	2021	2021	Department			Board		
Account# and Description	Actual	Base Budget	Actual YTD	Head	Town Manager	Town Council	of Finance	Inc/Dec	용
	=========	========	=========					=========	======
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
	========	*****	==========	==========			=======================================		

		Town of Avoi								
	Pei	rsonal Services Wage		ysis						
January 2021										
Account	Employee	Empl#	<u>%</u>	Grade	Hours	HR Rate	Annual	<u>Total</u>		
01-3401-51011 01-3401-51011	Crew Leader Paul Hoekman	000853	100	11E		43.2747	1,600 90,011	1,600 90,011		
01-3401-51011	Thomas Doane	001982	21	2E		31.2649	65,031	62,973		
			79	2D		30.0104	62,422			
01-3401-51011	Jason Craig	002043	42 58	2D 2C		30.0104 28.9756	62,422 60,269	61,183		
01-3401-51011	Matthew Ross	000000	100 100	2 F		27.8937 35.3728	58,019 73,575	58,019 73,575		
01-3401-51011 01-3401-51011 01-3401-51011	Michael O'Hara Al Harris David Theriault	000394	100 100 100	F		35.3728 35.3728	73,575 73,575 73,575	73,575 73,575 73,575		
01-3401-51011	David Theriauli	001333	100	Г		33.3720	13,313	494,511		
01-3401-51013 01-3401-51013	Seasonal Laborers						36,950	36,950 36,95 0		
01-3401-51015	Overtime						84,329	84,329		
01-3401-51015							,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	84,329		
Total 3401								<u>615,790</u>		



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					
•	600 000	777 000	0	250 000	COO 000
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 - \$	40,000	20,000	20,000	20,000	20,000
Value (*)	,	,	,	•	ŕ
TOTAL TOWN PROJECTS \$	875,000	915,000	8,120,000	5,270,000	1,120,000
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 \$	1,461,300	1,439,300	<u>0</u>	1,020,000	500,000
TOTAL TRIVATE TROJECTS \$ TOTAL TOWN & PRIVATE \$	2,336,300	2,354,300	8.120.000	6,290,000	1,620,000
TOTAL TOWN & PRIVATE \$	<u>2,330,300</u>	<u>2,334,300</u>	0,120,000	0,470,000	1,020,000

435.01 ENGINEERING, continued

II. Public Improvements					
a. Site Plan Reviews	20	6	21	3	3
b. Inland Wetlands Review	rs 7	9	5	5	5
c. Driveway/Excavation	60	65	93	80	75
Permits					
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 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
- 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

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Town of Avon

TOWN	Manager's	Budget	Summary

Budget Fiscal Year: 2022 to 2022									
	=======================================			*********					
	2020	2021	2021	Department			Board		
Account# and Description	Actual	Base Budget	Actual YTD	Head	Town Manager	Town Council	of Finance	Inc/Dec	용
					==========				
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		18,838				0	1,111	2
Total PERSONAL SERVICES			141,229		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		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		3,250	3,250	0	0	250	8
Total SERVICES & SUPPLIES	120,573	142,853	114,577	146,961		0	0	9,672	7
	========		========		========	========		========	
CAPITAL OUTLAY									
CAPITAL GUIDEAN	68	900	3.0	1.100	1,100	0	0	200	22
CHEITAL EQUIP EAR									
Total CAPITAL OUTLAY	68	900	30	1,100	•	0	0	200	22
Total 3501 ENGINEERING	397,542	416,086	255,836	429,499	432,650	0	0	16,564	4
		=========		========	========	========			======

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Town Manager's Budget Detail

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**********************	2020	2021	2021				Board		
Account# and Description	Actual	Base Budget	Actual YTD		Town Manager		of Finance	Inc/Dec	윰
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
		4,018	2,395	183	4,073	0	0	55	1
01-3501-51036 WORK COMP	3,141					0	0	245	2
01-3501-51038 DEFINED CONTRIB	9,788	9,830	5,548	10,043	10,075	0	0	556	2
01-3501-51039 RETIREE HEALTH	36,152	29,190	0	29,746	29,746		0	38	8
01-3501-51040 LIFE/LTD INSURA	475	468	227	506	506	0			
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

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Town of Avon

Budget Fiscal Year: 2022 to 2022

Town Manager's Budget Detail

	2020	2021	2021	Department	========		Board		
Account# and Description	Actual	Base Budget	Actual YTD	Head	_	Town Council	of Finance	•	용
01-3501-52205 OFFICE MACHINER AutoCAD software maintenance and Plotter maintenence - 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	o	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	o	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		416,086	255,836	429,499		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													
Account	Employee	Empl#	<u>%</u>	Grade	<u>Hours</u>	HR Rate	Annual	Total					
01-3501-51011	Matthew Brown	001124	50	UP	975	45.2147	88,169	44,085					
01-3501-51011	Sangee Wallace	000705	50	11E	975	46.7179	91,100	45,550					
01-3501-51011 01-3501-51011	Douglas Stahl Lawrence Baril	000367	35 66	10E UP	683 1,287	43.7682 60.3226	85,348 117,629	29,872 77,635					
01-3501-51011	Davience Dati	001009		OI	1,207	00.3220	117,027	197,142					
01-3501-51012	Victoria DiCenso	001923	55	6E		28.5894	37,168	20,398					
01-3501-51012				6D		28.5196	37,077	20,398					
01-3301-31012								20,330					
01-3501-52101	Car Allottment - LB							2,600					
01-3501-52101								2,600					
Total 3501								220,140					

