

PUBLIC WORKS

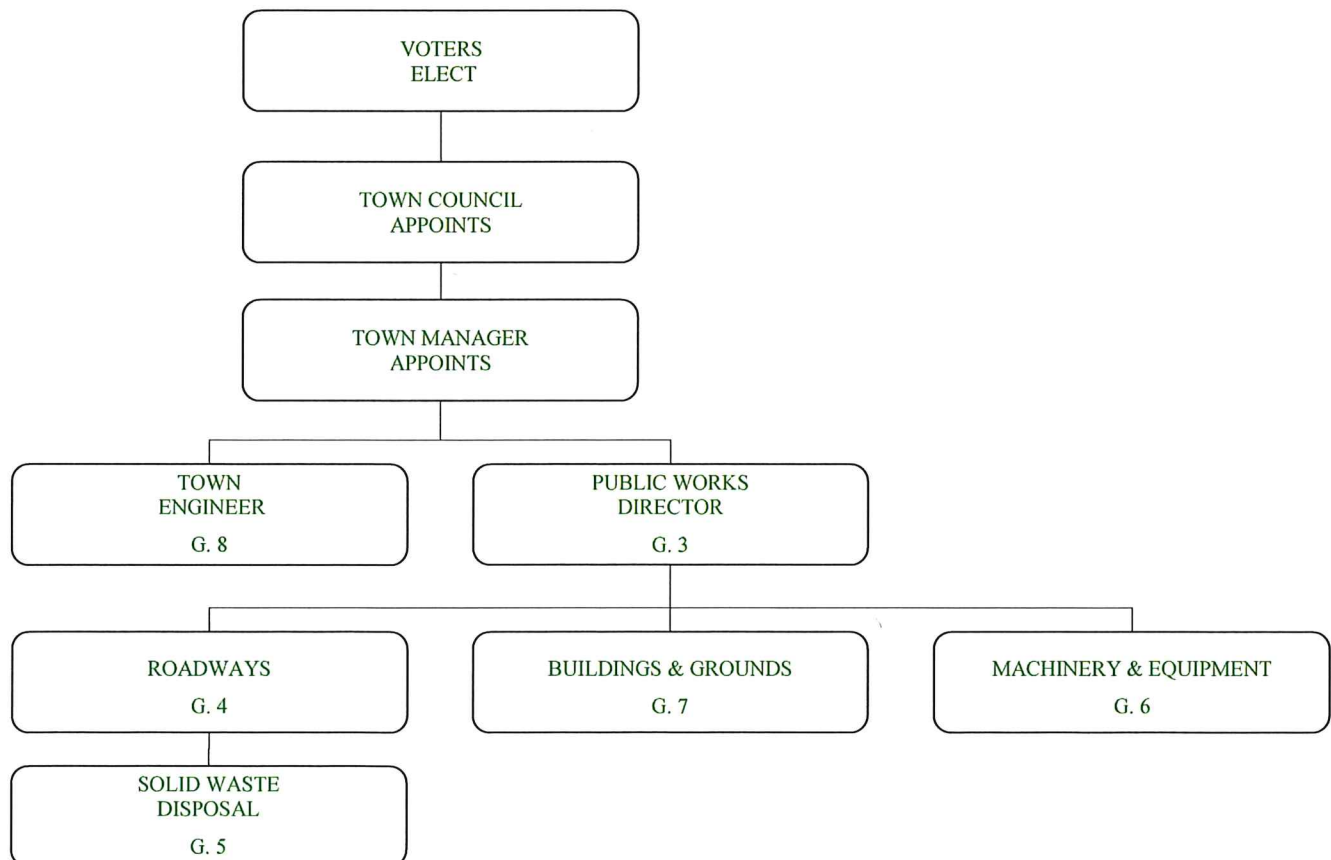
PROGRAM DESCRIPTION

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

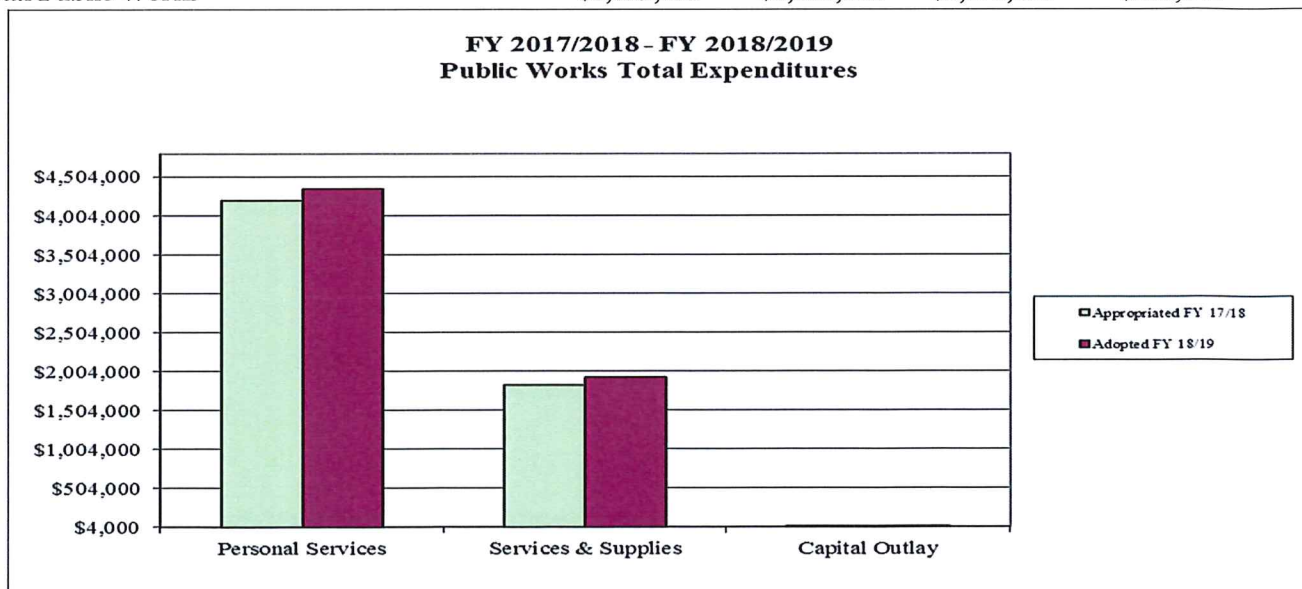
	2014/ 2015	2015/ 2016	2016/ 2017	2017/ 2018	2018/ 2019	\$ Inc/(Dec)	% Inc/-Dec
Full-Time Positions:	28	28	28	28	28	0	0.00%
Administration	4	4	4	4	4	0	0.00%
Maintainers (B & G)	6	6	6	6	6	0	0.00%
Maintainers (Highway)	8	8	8	8	8	0	0.00%
Maintainer (Landfill)	1	1	1	1	1	0	0.00%
Machinery & Equipment	4	4	4	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	\$5,541,015	\$5,583,203	\$5,787,523	\$6,019,351	\$6,275,896	\$256,545	4.26%

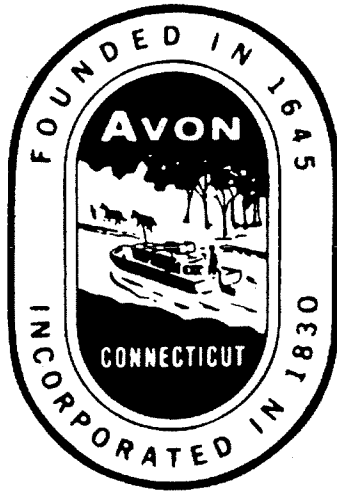
PUBLIC WORKS ORGANIZATIONAL CHART



ADOPTED BUDGET SUMMARY - PUBLIC WORKS

Fund 01	Appropriated FY 2017/2018	Requested FY 2018/2019	Adopted FY 2018/2019	Inc/(Dec) \$	Inc/-Dec %
Public Works Administration					
Total Personal Services	\$458,044	\$465,263	\$465,263	\$7,219	1.58%
Total Services & Supplies	\$15,665	\$18,665	\$18,665	\$3,000	19.15%
Total Public Works Administration	\$473,709	\$483,928	\$483,928	\$10,219	2.16%
Roadways					
Total Personal Services	\$1,691,494	\$1,739,464	\$1,739,464	\$47,970	2.84%
Total Services & Supplies	\$384,741	\$384,925	\$382,529	(\$2,212)	-0.57%
Total Roadways	\$2,076,235	\$2,124,389	\$2,121,993	\$45,758	2.20%
Solid Waste Disposal					
Total Personal Services	\$186,265	\$192,311	\$192,311	\$6,046	3.25%
Total Services & Supplies	\$222,641	\$222,502	\$222,502	(\$139)	-0.06%
Total Solid Waste Disposal	\$408,906	\$414,813	\$414,813	\$5,907	1.44%
Machinery and Equipment					
Total Personal Services	\$553,170	\$564,397	\$564,397	\$11,227	2.03%
Total Services & Supplies	\$81,945	\$82,745	\$82,745	\$800	0.98%
Total Capital Outlay	\$1,700	\$1,700	\$1,700	\$0	0.00%
Total Machinery and Equipment	\$636,815	\$648,842	\$648,842	\$12,027	1.89%
Buildings and Grounds					
Total Personal Services	\$945,968	\$1,017,979	\$1,017,979	\$72,011	7.61%
Total Services & Supplies	\$960,517	\$1,001,630	\$999,234	\$38,717	4.03%
Total Capital Outlay	\$1,950	\$1,950	\$1,950	\$0	0.00%
Total Buildings and Grounds	\$1,908,435	\$2,021,559	\$2,019,163	\$110,728	5.80%
Engineering					
Total Personal Services	\$360,252	\$365,467	\$365,467	\$5,215	1.45%
Total Services & Supplies	\$40,290	\$40,790	\$40,790	\$500	1.24%
Total Capital Outlay	\$900	\$900	\$900	\$0	0.00%
Total Engineering	\$401,442	\$407,157	\$407,157	\$5,715	1.42%
Fund 08 - Snow & Ice Removal					
Total Services & Supplies	\$113,809	\$180,000	\$180,000	\$66,191	58.16%
Total Snow & Ice Removal	\$113,809	\$180,000	\$180,000	\$66,191	58.16%
Total Personal Services	\$4,195,193	\$4,344,881	\$4,344,881	\$149,688	3.57%
Total Services and Supplies	\$1,819,608	\$1,931,257	\$1,926,465	\$106,857	5.87%
Total Capital Outlay	\$4,550	\$4,550	\$4,550	\$0	0.00%
Total Public Works	\$6,019,351	\$6,280,688	\$6,275,896	\$256,545	4.26%





430.01 PUBLIC WORKS ADMINISTRATION

PROGRAM DESCRIPTION

Public Works Administration is responsible for the planning, scheduling, supervision and coordination of the activities and functions of the Highway, Building and Grounds, Solid Waste and Equipment Maintenance Divisions of the Public Works Department. The Administration Department is also responsible for the acquisition and disposal of vehicles, equipment and other town surplus property.

PROGRAM COMMENTARY

The Public Works Department continues to look at cost effective ways to improve efficiencies of Public Works functions while it continues to provide the highest level of service to the town and its residents within its budget.

WORKLOAD MEASURES	2014/ 2015	2015/ 2016	2016/ 2017	Est. 2017/ 2018	Proj. 2018/ 2019
Surplus Property (# of items sold)	4	24	25	10	10

PERSONNEL

Full-Time Positions	3	3	3	3	3
Part-Time Positions	0	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	2014/ 2015	2015/ 2016	2016/ 2017	Est. 2017/ 2018	Proj. 2018/ 2019
Surplus Property	\$6,070	\$18,330	\$11,718	\$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 has been notified.
- Prepare 100% of playing fields for use within two hours of request being made.
- Respond to 100% of unanticipated snow events within 1 hour, i.e. mobilize snow crews.

Town of Avon
Board of Finance's Budget Summary
Fiscal Year 2018/2019

<u>Account and Description</u>	<u>2017 Actual</u>	<u>2018 Base Budget</u>	<u>2018 Actual YTD</u>	<u>Department Head</u>	<u>Town Manager</u>	<u>Town Council</u>	<u>Board of Finance</u>	<u>Inc/Dec</u>	<u>%</u>
3001 PUBLIC WORKS ADMIN									
PERSONAL SERVICES									
WAGES & SALARIES	279,189	301,366	251,157	310,469	307,373	307,373	307,373	6,007	1.99
EMPLOYEE BENEFITS	96,267	104,934	107,198	147,621	147,137	147,137	147,137	42,203	40.22
<u>_Total_PERSONAL SERVICES</u>	<u>375,456</u>	<u>406,300</u>	<u>358,355</u>	<u>458,090</u>	<u>454,510</u>	<u>454,510</u>	<u>454,510</u>	<u>48,210</u>	<u>12</u>
SERVICES & SUPPLIES									
EMPLOYEE BENEFITS	54,498	51,744	49,146	10,128	10,753	10,753	10,753	-40,991	-79.22
AUTO ALLOWANCE	400	400	79	400	400	400	400	0	0.00
TRAVEL & MEETING EXP	157	1,100	215	1,100	1,100	1,100	1,100	0	0.00
ADVERTISING	221	600	600	600	600	600	600	0	0.00
MEMBERSHIP FEES	761	825	659	825	825	825	825	0	0.00
BOOKS & PERIODICALS	45	100	62	100	100	100	100	0	0.00
RECRUITMENT & TRAINING	610	1,500	990	1,500	1,500	1,500	1,500	0	0.00
RENTALS	650	650	770	650	650	650	650	0	0.00
EQUIPMENT OPER & MAINT	9,378	9,190	8,362	12,690	12,190	12,190	12,190	3,000	32.64
POSTAGE	63	100	26	100	100	100	100	0	0.00
MATERIALS AND SUPPLIES	965	1,200	836	1,200	1,200	1,200	1,200	0	0.00
<u>_Total_SERVICES & SUPPLIES</u>	<u>67,748</u>	<u>67,409</u>	<u>61,745</u>	<u>29,293</u>	<u>29,418</u>	<u>29,418</u>	<u>29,418</u>	<u>-37,991</u>	<u>-56</u>
<u>_Total_3001 PUBLIC WORKS ADMIN.</u>	<u>443,204</u>	<u>473,709</u>	<u>420,308</u>	<u>487,383</u>	<u>483,928</u>	<u>483,928</u>	<u>483,928</u>	<u>10,219</u>	<u>2</u>

Town of Avon
Board of Finance's Budget Detail
Fiscal Year 2018/2019

Account#	Description	2017 Actual	2018 Base Budget	2018 Actual YTD	Department Head	Town Manager	Town Council	Board of Finance	Inc/Dec	%
01-3001-51011	REG FULL TIME	277,650	282,546	249,839	291,293	288,197	288,197	288,197	5,651	2.00
01-3001-51012	REG PART TIME	1,539	17,820	0	18,176	18,176	18,176	18,176	356	2.00
01-3001-51014	TEMPORARY PART TIME	0	1,000	1,318	1,000	1,000	1,000	1,000	0	0.00
01-3001-51031	FICA	23,547	25,434	18,810	26,419	26,183	26,183	26,183	749	2.94
01-3001-51033	HOSPITALIZATION	45,762	42,165	42,165	0	0	0	0	-42,165	-100.00
01-3001-51034	DENTAL INS	1,949	2,037	0	2,037	2,037	2,037	2,037	0	0.00
01-3001-51036	WORK COMP	6,286	7,059	6,806	7,235	7,860	7,860	7,860	801	11.35
01-3001-51038	DEFINED CONTRIBUTION	24,334	26,140	19,987	26,693	26,445	26,445	26,445	305	1.17
01-3001-51039	RETIREE HEALTH	48,386	53,360	68,401	54,177	54,177	54,177	54,177	817	1.53
01-3001-51040	LIFE/LTD INSURANCE	501	483	175	856	856	856	856	373	77.23
01-3001-51043	PMTS IN LIEU OF COVERAGE	0	0	0	40,332	40,332	40,332	40,332	40,332	0.00
01-3001-52111	MILEAGE & TOLLS	400	400	79	400	400	400	400	0	0.00
01-3001-52112	LODGING	0	700	0	700	700	700	700	0	0.00
Water Environmental Federal Conference										
01-3001-52113	MEALS	157	400	215	400	400	400	400	0	0.00
01-3001-52121	RECRUITING	149	200	200	200	200	200	200	0	0.00
01-3001-52122	ADVERTISING-LEGAL	72	400	400	400	400	400	400	0	0.00
01-3001-52131	FEES-PROFESSIONAL	761	825	659	825	825	825	825	0	0.00
Casho \$60 NEPA \$25 CHSSA \$95 CTPA \$50 Ct Tree Warden \$150 Water Env. Fed \$75										
01-3001-52141	BOOKS & PERIODICALS	45	100	62	100	100	100	100	0	0.00
01-3001-52155	PROFESSIONAL DEVELOPMENT	610	1,500	990	1,500	1,500	1,500	1,500	0	0.00
01-3001-52193	COPIER	650	650	770	650	650	650	650	0	0.00
01-3001-52201	MOTOR FUELS	3,051	5,940	3,541	5,940	5,940	5,940	5,940	0	0.00
2,200 gallons unleaded fuel @ \$2.70 per gallon=\$5,940										
01-3001-52204	PARTS AND REPAIRS	5,840	3,000	4,821	6,500	6,000	6,000	6,000	3,000	100.00
(TOWN MANAGER REDUCED)										
01-3001-52205	OFFICE MACHINERY MAI	487	250	0	250	250	250	250	0	0.00
01-3001-52221	POSTAGE	63	100	26	100	100	100	100	0	0.00
01-3001-52231	OFFICE SUPPLIES	965	1,200	836	1,200	1,200	1,200	1,200	0	0.00
01-3001-59900	CREDIT CARD PMTS WITHOUT RECEIPT	0	0	208	0	0	0	0	0	0.00
Total PUBLIC WORKS ADMINISTRATION		443,204	473,709	420,308	487,383	483,928	483,928	483,928	10,219	2
_Total_3001 PUBLIC WORKS ADMIN.		443,204	473,709	420,308	487,383	483,928	483,928	483,928	10,219	2

Personnel Wage Analysis

[illegible]

431.01 ROADWAYS

PROGRAM DESCRIPTION

This activity provides for the maintenance and repair of all Town roads, sidewalks, drainage and related activities. Roadway personnel are responsible for maintaining 109.12 miles of accepted roadway including paving, patching, curbing, plowing, de-icing and sweeping. Also included in this activity is the installation and repair of drainage and guard rails, signs and line painting, as well as the trimming and removal of trees and brush. Town funds are supplemented by State Grants (Funds 08 & 11) to finance maintenance materials.

PROGRAM COMMENTARY

A detailed outline of the Town's Road Improvement Program for fiscal year 2018/2019 is included in Tab S – Supplemental Data (S. 1 & S. 2). The requested fiscal year 2018/2019 has remained level funded.

PERFORMANCE MEASURES

WORKLOAD MEASURES	2014/ 2015	2015/ 2016	2016/ 2017	Est. 2017/ 2018	Proj. 2018/ 2019
Catch Basins Cleaned by Machine	2,439	2,410	2,600	2,600	2,600
Trees Removed	55	30	40	25	25
Material for Filling Potholes (Tons)	72	61	63	65	65
Miles of Public Roads Maintained (Accepted)	109.8	109.4*	109.12	110.4	110.4
Average Miles per Plow District	11.05	10.9	10.91	11.04	11.04
# Snow Storm Call Outs	23	12	17	18	18
Snow Removal Hours (Reg. & O.T.)	4,006	1,778	3,101	2,500	2,500
Miles of Contract Plowing	3.0*	3.0*	3.0*	3.0*	3.0*
Roadside Mowing Hours	166	95	115	125	125
# of Emergency Call-Outs (non-snow related)	17	24	52	25	25
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 of Avon
Board of Finance's Budget Summary
Fiscal Year 2018/2019

<u>Account and Description</u>	<u>2017 Actual</u>	<u>2018 Base Budget</u>	<u>2018 Actual YTD</u>	<u>Department Head</u>	<u>Town Manager</u>	<u>Town Council</u>	<u>Board of Finance</u>	<u>Inc/Dec</u>	<u>%</u>
3101 ROADWAYS									
PERSONAL SERVICES									
WAGES & SALARIES	812,552	862,252	734,514	881,562	881,562	881,562	881,562	19,310	2.24
EMPLOYEE BENEFITS	249,061	266,344	290,705	304,089	304,082	304,082	304,082	37,738	14.17
<u>Total PERSONAL SERVICES</u>	<u>1,061,613</u>	<u>1,128,596</u>	<u>1,025,219</u>	<u>1,185,651</u>	<u>1,185,644</u>	<u>1,185,644</u>	<u>1,185,644</u>	<u>57,048</u>	<u>5</u>
SERVICES & SUPPLIES									
EMPLOYEE BENEFITS	562,078	562,898	575,563	555,655	553,820	553,820	553,820	-9,078	-1.61
AUTO ALLOWANCE	150	150	0	150	150	150	150	0	0.00
TRAVEL & MEETING EXP	0	300	0	300	300	300	300	0	0.00
ADVERTISING	0	100	63	100	100	100	100	0	0.00
MEMBERSHIP FEES	341	550	144	550	550	550	550	0	0.00
RECRUITMENT & TRAINING	0	1,900	966	1,900	1,900	1,900	1,900	0	0.00
CONTRACTUAL SERV & PRINTING	129,649	154,256	139,910	154,425	154,425	154,425	154,425	169	0.11
RENTALS	967	3,050	548	3,050	3,050	3,050	3,050	0	0.00
EQUIPMENT OPER & MAINT	116,371	150,000	105,747	150,000	150,000	147,604	147,604	-2,396	-1.60
MATERIALS AND SUPPLIES	39,334	74,435	30,383	74,950	74,450	74,450	74,450	15	0.02
<u>Total SERVICES & SUPPLIES</u>	<u>848,890</u>	<u>947,639</u>	<u>853,324</u>	<u>941,080</u>	<u>938,745</u>	<u>936,349</u>	<u>936,349</u>	<u>-11,290</u>	<u>-1</u>
<u>Total 3101 ROADWAYS</u>	<u>1,910,503</u>	<u>2,076,235</u>	<u>1,878,543</u>	<u>2,126,731</u>	<u>2,124,389</u>	<u>2,121,993</u>	<u>2,121,993</u>	<u>45,758</u>	<u>2</u>

Town of Avon
Board of Finance's Budget Detail
Fiscal Year 2018/2019

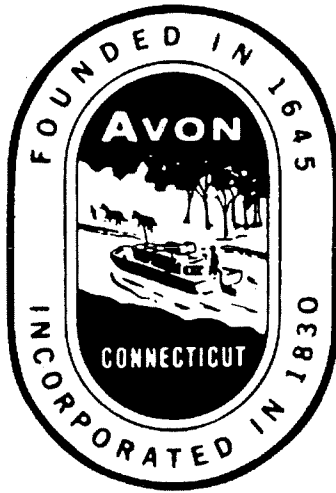
Account#	Description	2017 Actual	2018 Base Budget	2018 Actual YTD	Department Head	Town Manager	Town Council	Board of Finance	Inc/Dec	%
01-3101-51011	REG FULL TIME	703,498	703,284	609,859	719,119	719,119	719,119	719,119	15,835	2.25
01-3101-51013	TEMPORARY FULL TIME	15,354	12,520	4,677	12,700	12,700	12,700	12,700	180	1.44
01-3101-51015	OVERTIME	93,700	146,448	119,978	149,743	149,743	149,743	149,743	3,295	2.25
01-3101-51031	FICA	63,525	65,149	55,502	65,436	65,429	65,429	65,429	280	0.43
01-3101-51032	RETIREMENT	283,049	281,247	301,143	298,986	298,986	298,986	298,986	17,739	6.31
01-3101-51033	HOSPITALIZATION	185,477	196,421	196,421	171,446	171,446	171,446	171,446	-24,975	-12.72
01-3101-51034	DENTAL INS	10,198	10,755	7,174	10,200	10,679	10,679	10,679	-76	-0.71
01-3101-51036	WORK COMP	81,660	72,842	70,234	73,092	70,778	70,778	70,778	-2,084	-2.83
01-3101-51038	DEFINED CONTRIBUTION	60,806	63,642	58,876	72,106	72,106	72,106	72,106	8,464	13.30
01-3101-51039	RETIREE HEALTH	124,730	137,553	176,327	139,659	139,659	139,659	139,659	2,106	1.53
01-3101-51040	LIFE/LTD INSURANCE	1,694	1,633	591	1,931	1,931	1,931	1,931	298	18.25
01-3101-51043	PMTS IN LIEU OF COVERAGE	0	0	0	26,888	26,888	26,888	26,888	26,888	0.00
01-3101-52111	MILEAGE & TOLLS	150	150	0	150	150	150	150	0	0.00
01-3101-52112	LODGING	0	150	0	150	150	150	150	0	0.00
01-3101-52113	MEALS	0	150	0	150	150	150	150	0	0.00
01-3101-52122	ADVERTISING-LEGAL	0	100	63	100	100	100	100	0	0.00
01-3101-52131	FEES-PROFESSIONAL	341	550	144	550	550	550	550	0	0.00
Casho \$40x10=\$400										
Ct. Tree Warden Assoc. 2 @ \$75 = \$150										
01-3101-52155	PROFESSIONAL DEVELOPMENT	0	1,900	966	1,900	1,900	1,900	1,900	0	0.00
Training Tapes/DVD's, CD's - \$400										
OSHA & Other Mandated Training/										
Seminars - \$900										
Industrial Stormwater Phase 1 Prevention										
Training \$600										
01-3101-52184	SERVICE & CONSULTANT	16,305	10,800	3,650	10,800	10,800	10,800	10,800	0	0.00
Stormwater Phase I & II Testing, \$9,000										
DEP Annual Report \$600										
Spill Prevention Control & Counter										
Measure, \$1,200										
01-3101-52185	GENERAL SERVICE	110,024	139,725	133,440	139,725	139,725	139,725	139,725	0	0.00
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										
01-3101-52188	UNIFORM CLEANING & R	3,320	3,731	2,820	3,900	3,900	3,900	3,900	169	4.53
Cleaning = \$3,000										
Misc. = \$450										
T-Shirts = \$450										
01-3101-52193	COPIER	550	550	548	550	550	550	550	0	0.00
01-3101-52194	EQUIPMENT	417	2,500	0	2,500	2,500	2,500	2,500	0	0.00
Heavy Equipment Rental										
01-3101-52201	MOTOR FUELS	23,798	52,500	21,558	52,500	52,500	50,104	50,104	-2,396	-4.56
5,000 gallons unleaded fuel @										
\$2.70/gallon = \$13,500										
13,000 gallons diesel fuel @ \$3.00/gallon										
= \$ 39,000										
(TOWN COUNCIL REDUCED)										
01-3101-52204	PARTS AND REPAIRS	92,573	97,500	84,189	97,500	97,500	97,500	97,500	0	0.00
01-3101-52231	OFFICE SUPPLIES	120	200	200	200	200	200	200	0	0.00
01-3101-52232	MATERIALS AND TOOLS	989	5,150	1,565	5,150	5,150	5,150	5,150	0	0.00
Misc. Hand Tools, \$900										
Weed Wacker, \$300										
Brooms & Shovels, \$450										
Chain Saws, \$2,000										
Cut Off Saw, \$750										
Leaf Blowers, \$750										

Town of Avon
Board of Finance's Budget Detail
Fiscal Year 2018/2019

<u>Account#</u>	<u>Description</u>	<u>2017 Actual</u>	<u>2018 Base Budget</u>	<u>2018 Actual YTD</u>	<u>Department Head</u>	<u>Town Manager</u>	<u>Town Council</u>	<u>Board of Finance</u>	<u>Inc/Dec</u>	<u>%</u>
01-3101-52238	UNIFORMS	3,216	3,485	2,604	4,000	3,500	3,500	3,500	15	0.43
Work Boots = \$2,475										
Rubber Boots, \$110										
Rain Gear, \$150, Gloves, \$250										
Cold Weather Gear, \$500										
PPE, \$515										
01-3101-52239	MATERIALS-OTHER	35,009	65,600	26,014	65,600	65,600	65,600	65,600	0	0.00
Top Soil, \$7,200										
Silt Barrier Mat, \$1,000										
Barricades, \$700										
Lumber, \$400										
Drainage Structures, \$15,000										
Traffic Signs & Markings, \$7,000										
<u>_Total_ HIGHWAYS</u>		<u>1,910,503</u>	<u>2,076,235</u>	<u>1,878,543</u>	<u>2,126,731</u>	<u>2,124,389</u>	<u>2,121,993</u>	<u>2,121,993</u>	<u>45,758</u>	<u>2</u>
<u>_Total_ 3101 ROADWAYS</u>		<u>1,910,503</u>	<u>2,076,235</u>	<u>1,878,543</u>	<u>2,126,731</u>	<u>2,124,389</u>	<u>2,121,993</u>	<u>2,121,993</u>	<u>45,758</u>	<u>2</u>

Personnel Wage Analysis

[illegible]



432.01 SOLID WASTE DISPOSAL

PROGRAM DESCRIPTION

This activity provides for the operation of the Town's Sanitary Landfill 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 Landfill continues their initiatives to support recycling opportunities to the residents with the following; The CT. Mattress Recycling Program, Electronics Recycling (E-Waste), Single Stream Recycling, the compaction of contents within containers and a paint program. The CRRA Municipal Solid Waste tipping fee for fiscal year 2018/2019 is budgeted at \$69/ton.

PERFORMANCE MEASURES

WORKLOAD MEASURES	2014/ 2015	2015/ 2016	2016/ 2017	Est. 2017/ 2018	Proj. 2018/ 2019
Permits					
Residential (includes replacements)	670	659	609	615	615
Senior	662	666	680	680	680
One day permits	10	12	4	4	4
Recycling	<u>295</u>	<u>293</u>	<u>246</u>	<u>250</u>	<u>250</u>
Total Permits	1,637	1,630	1,539	1,549	1,549
 <u>Disposal Tonnage</u>					
Metal	26	53	60	65	65
Single Stream Recycling	395	360	353	350	350
Annual Tonnage CRRA Plant	1,248	1,171	978	1,000	1,000
Annual Tonnage Construction & Demolition Debris	235	222	205	250	250
Bulky Waste (Brush/Yards)	1,025	987	985	980	980
 Revenue Collected					
Permit Fees	139,545	137,060	129,612	128,000	128,000
User Fees	26,772	23,558	26,585	25,000	25,000
Salvage Sales	<u>7,057</u>	<u>5,869</u>	<u>10,516</u>	<u>10,000</u>	<u>10,000</u>
Total Revenue	173,374	166,487	166,713	163,000	163,000
 PERSONNEL					
Full-time	0	0	0	0	0
Part-time	3	3	3	3	3

Town of Avon
Board of Finance's Budget Summary
Fiscal Year 2018/2019

<u>Account and Description</u>	<u>2017 Actual</u>	<u>2018 Base Budget</u>	<u>2018 Actual YTD</u>	<u>Department Head</u>	<u>Town Manager</u>	<u>Town Council</u>	<u>Board of Finance</u>	<u>Inc/Dec</u>	<u>%</u>
3201 SOLID WASTE DISPO									
PERSONAL SERVICES									
WAGES & SALARIES	54,974	67,594	49,253	68,962	68,962	68,962	68,962	1,368	2.02
EMPLOYEE BENEFITS	45,399	53,704	62,767	55,046	55,046	55,046	55,046	1,342	2.50
Total PERSONAL SERVICES	100,373	121,298	112,020	124,008	124,008	124,008	124,008	2,710	2
SERVICES & SUPPLIES									
EMPLOYEE BENEFITS	66,001	64,967	68,947	68,705	68,303	68,303	68,303	3,336	5.13
AUTO ALLOWANCE	0	50	0	50	50	50	50	0	0.00
TRAVEL & MEETING EXP	0	70	0	70	70	70	70	0	0.00
ADVERTISING	0	100	76	100	100	100	100	0	0.00
RECRUITMENT & TRAINING	0	120	0	120	120	120	120	0	0.00
UTILITIES	1,218	1,200	580	1,200	1,200	1,200	1,200	0	0.00
CONTRACTUAL SERV & PRINTING	135,831	174,487	119,253	180,597	178,187	178,187	178,187	3,700	2.12
EQUIPMENT OPER & MAINT	7,849	13,139	5,749	14,300	14,300	14,300	14,300	1,161	8.84
REPAIRS & MAINTENANCE	18,454	33,000	19,074	28,000	28,000	28,000	28,000	-5,000	-15.15
MATERIALS AND SUPPLIES	275	475	113	475	475	475	475	0	0.00
Total SERVICES & SUPPLIES	229,628	287,608	213,792	293,617	290,805	290,805	290,805	3,197	1
Total 3201 SOLID WASTE DISPOSAL	330,001	408,906	325,812	417,625	414,813	414,813	414,813	5,907	1

Town of Avon
Board of Finance's Budget Detail
Fiscal Year 2018/2019

Account#	Description	2017 Actual	2018 Base Budget	2018 Actual YTD	Department Head	Town Manager	Town Council	Board of Finance	Inc/Dec	%
01-3201-51011	REG FULL TIME	826	6,000	0	6,000	6,000	6,000	6,000	0	0.00
01-3201-51012	REG PART TIME	36,188	38,520	32,421	39,325	39,325	39,325	39,325	805	2.09
01-3201-51013	TEMPORARY FULL TIME	0	4,260	0	4,400	4,400	4,400	4,400	140	3.29
01-3201-51015	OVERTIME	17,960	18,814	16,832	19,237	19,237	19,237	19,237	423	2.25
01-3201-51031	FICA	2,753	5,169	2,480	5,277	5,277	5,277	5,277	108	2.09
01-3201-51032	RETIREMENT	60,940	60,551	64,791	64,370	64,370	64,370	64,370	3,819	6.31
01-3201-51036	WORK COMP	4,885	4,247	4,095	4,335	3,933	3,933	3,933	-314	-7.39
01-3201-51038	DEFINED CONTRIBUTION	0	1,505	0	2,019	2,019	2,019	2,019	514	34.15
01-3201-51039	RETIREE HEALTH	42,646	47,030	60,287	47,750	47,750	47,750	47,750	720	1.53
01-3201-51040	LIFE/LTD INSURANCE	176	169	61	0	0	0	0	-169	-100.00
01-3201-52111	MILEAGE & TOLLS	0	50	0	50	50	50	50	0	0.00
01-3201-52113	MEALS	0	70	0	70	70	70	70	0	0.00
01-3201-52129	ADVERTISING-OTHER	0	100	76	100	100	100	100	0	0.00
01-3201-52155	PROFESSIONAL DEVELOPMENT	0	120	0	120	120	120	120	0	0.00
01-3201-52176	TELEPHONE	1,218	1,200	580	1,200	1,200	1,200	1,200	0	0.00
Includes Internet										
01-3201-52184	SERVICE & CONSULTANT	12,041	13,237	6,472	15,237	15,237	15,237	15,237	2,000	15.11
Household Hazardous Waste Days (3), \$11,000 Permit Fees, \$1,650 DEP Permit Fee, \$187 CCSWA Membership Fees, \$2,400										
01-3201-52185	GENERAL SERVICE	647	800	665	800	800	800	800	0	0.00
Clean Waste Oil Furnace										
01-3201-52188	UNIFORM CLEANING & R	150	150	0	150	150	150	150	0	0.00
T-shirts, \$150										
01-3201-52189	SERVICES - OTHER	122,993	160,300	112,116	164,410	162,000	162,000	162,000	1,700	1.06
MSW, Non-MSW, Recycling Disposal, includes 250 pulls @ \$150 per pull, \$37,500 950 Tons MSW & \$69/Ton = \$65,550, Non-MSW Disposal, \$40,500 Rental of compactors @ \$905/mo.										
01-3201-52201	MOTOR FUELS	0	3,139	0	4,300	4,300	4,300	4,300	1,161	36.99
500 gallons unleaded fuel @ \$2.70 per gallon = \$1,350 1,000 gallons diesel fuel @ \$3.00 per gallon = \$3,000										
01-3201-52204	PARTS AND REPAIRS	7,849	10,000	5,749	10,000	10,000	10,000	10,000	0	0.00
01-3201-52212	BUILDINGS	1,054	6,000	1,149	1,000	1,000	1,000	1,000	-5,000	-83.33
Miscellaneous Building Supplies										
01-3201-52213	LAND	17,400	27,000	17,925	27,000	27,000	27,000	27,000	0	0.00
Storm water testing, \$1,000 Monitor Wells/Sparging Expansion, \$22,000, Hillside Mowing, \$4,000										
01-3201-52232	MATERIALS AND TOOLS	0	200	0	200	200	200	200	0	0.00
Misc. Hand Tools, Hardware, Brooms										
01-3201-52238	UNIFORMS	275	275	113	275	275	275	275	0	0.00
Winter Gear, \$75 Rain Gear, \$140 Gloves, \$60										
<u>_Total_ SANITATION</u>		<u>330,001</u>	<u>408,906</u>	<u>325,812</u>	<u>417,625</u>	<u>414,813</u>	<u>414,813</u>	<u>414,813</u>	<u>5,907</u>	<u>1</u>
<u>_Total_3201 SOLID WASTE DISPOSAL</u>		<u>330,001</u>	<u>408,906</u>	<u>325,812</u>	<u>417,625</u>	<u>414,813</u>	<u>414,813</u>	<u>414,813</u>	<u>5,907</u>	<u>1</u>

Personnel Wage Analysis

[illegible]

433.01 MACHINERY AND EQUIPMENT

PROGRAM DESCRIPTION

This activity reflects the Personal Services (labor) for the cost of repair and maintenance of all vehicles and equipment in the Police, Fire, Highway, Buildings & Grounds, Solid Waste, Parks, and School Departments, as well as the cost of operating equipment necessary to service these departments and divisions.

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.

PERFORMANCE MEASURES

WORKLOAD MEASURES	2014/ 2015	2015/ 2016	2016/ 2017	Est. 2017/ 2018	Proj. 2018/ 2019
Vehicles	81	83	83	83	82
Equipment	90	92	92	92	93
Total # of Fleet	171	175	175	175	175
Corrective Maintenance	653	588	613	600	600
Preventative Maintenance	139	162	138	150	150
PERSONNEL					
Full-time	4	4	4	4	4

Town of Avon
Board of Finance's Budget Summary
Fiscal Year 2018/2019

<u>Account and Description</u>	<u>2017 Actual</u>	<u>2018 Base Budget</u>	<u>2018 Actual YTD</u>	<u>Department Head</u>	<u>Town Manager</u>	<u>Town Council</u>	<u>Board of Finance</u>	<u>Inc/Dec</u>	<u>%</u>
3301 MACHINERY & EQUIP									
PERSONAL SERVICES									
WAGES & SALARIES	335,767	330,388	301,579	342,776	342,776	342,776	342,776	12,388	3.75
EMPLOYEE BENEFITS	122,600	129,346	141,043	159,267	159,267	159,267	159,267	29,921	23.13
<u>Total_PERSONAL SERVICES</u>	<u>458,367</u>	<u>459,734</u>	<u>442,622</u>	<u>502,043</u>	<u>502,043</u>	<u>502,043</u>	<u>502,043</u>	<u>42,309</u>	<u>9</u>
SERVICES & SUPPLIES									
EMPLOYEE BENEFITS	90,925	93,436	90,621	63,717	62,354	62,354	62,354	-31,082	-33.27
AUTO ALLOWANCE	75	75	0	75	75	75	75	0	0.00
TRAVEL & MEETING EXP	0	350	0	350	350	350	350	0	0.00
BOOKS & PERIODICALS	1,500	3,000	1,500	3,000	3,000	3,000	3,000	0	0.00
RECRUITMENT & TRAINING	0	1,200	0	1,200	1,200	1,200	1,200	0	0.00
CONTRACTUAL SERV & PRINTING	5,574	10,000	3,480	10,550	10,400	10,400	10,400	400	4.00
RENTALS	395	450	399	450	450	450	450	0	0.00
EQUIPMENT OPER & MAINT	28,191	52,870	31,160	53,170	52,870	52,870	52,870	0	0.00
MATERIALS AND SUPPLIES	14,694	14,000	9,464	14,900	14,400	14,400	14,400	400	2.86
<u>Total_SERVICES & SUPPLIES</u>	<u>141,354</u>	<u>175,381</u>	<u>136,624</u>	<u>147,412</u>	<u>145,099</u>	<u>145,099</u>	<u>145,099</u>	<u>-30,282</u>	<u>-17</u>
CAPITAL OUTLAY									
CAPITAL EQUIP EXP	522	1,700	375	1,700	1,700	1,700	1,700	0	0.00
<u>Total_CAPITAL OUTLAY</u>	<u>522</u>	<u>1,700</u>	<u>375</u>	<u>1,700</u>	<u>1,700</u>	<u>1,700</u>	<u>1,700</u>	<u>0</u>	<u>0</u>
<u>Total_3301 MACHINERY & EQUIP</u>	<u>600,243</u>	<u>636,815</u>	<u>579,621</u>	<u>651,155</u>	<u>648,842</u>	<u>648,842</u>	<u>648,842</u>	<u>12,027</u>	<u>2</u>

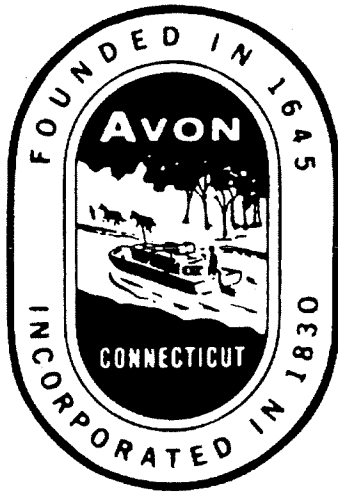
Town of Avon
Board of Finance's Budget Detail
Fiscal Year 2018/2019

Account#	Description	2017 Actual	2018 Base Budget	2018 Actual YTD	Department Head	Town Manager	Town Council	Board of Finance	Inc/Dec	%
01-3301-51011	REG FULL TIME	308,071	309,826	277,711	321,751	321,751	321,751	321,751	11,925	3.85
01-3301-51015	OVERTIME	27,696	20,562	23,868	21,025	21,025	21,025	21,025	463	2.25
01-3301-51031	FICA	26,947	26,862	22,292	27,743	27,743	27,743	27,743	881	3.28
01-3301-51033	HOSPITALIZATION	70,831	75,010	75,010	44,860	44,860	44,860	44,860	-30,150	-40.19
01-3301-51034	DENTAL INS	3,718	3,922	2,048	3,790	3,922	3,922	3,922	0	0.00
01-3301-51036	WORK COMP	15,649	13,804	13,310	14,234	12,739	12,739	12,739	-1,065	-7.72
01-3301-51038	DEFINED CONTRIBUTION	28,711	28,660	24,117	29,682	29,682	29,682	29,682	1,022	3.57
01-3301-51039	RETIREE HEALTH	66,942	73,824	94,634	74,954	74,954	74,954	74,954	1,130	1.53
01-3301-51040	LIFE/LTD INSURANCE	727	700	253	833	833	833	833	133	19.00
01-3301-51043	PMTS IN LIEU OF COVERAGE	0	0	0	26,888	26,888	26,888	26,888	26,888	0.00
01-3301-52111	MILEAGE & TOLLS	75	75	0	75	75	75	75	0	0.00
01-3301-52112	LODGING	0	250	0	250	250	250	250	0	0.00
01-3301-52113	MEALS	0	100	0	100	100	100	100	0	0.00
01-3301-52141	BOOKS & PERIODICALS	1,500	3,000	1,500	3,000	3,000	3,000	3,000	0	0.00
On Line Repair Manual, 1 Year CD Subscription Cars/Light Trucks, \$1,500 1 Year CD Subscription Heavy Trucks, \$1,250, ASC Training, \$250										
01-3301-52155	PROFESSIONAL DEVELOPMENT	0	1,200	0	1,200	1,200	1,200	1,200	0	0.00
Training Tapes for Equipment and Repair Techniques, \$200 Personnel Training, \$800 ACE Certification, \$200										
01-3301-52185	GENERAL SERVICE	4,001	8,400	1,603	8,400	8,400	8,400	8,400	0	0.00
Drain Oil removal, \$200 Emission Testing, \$700 Cleaning Tank Services & Annual Testing, \$2,000 Lift Inspections, \$1,100 (OSHA Requirement)										
01-3301-52188	UNIFORM CLEANING & R	1,573	1,600	1,877	2,150	2,000	2,000	2,000	400	25.00
Cleaning = \$1,300 Mats - \$470 Misc., \$190 T-Shirts, \$190										
(TOWN MANAGER REDUCED)										
01-3301-52193	COPIER	395	450	399	450	450	450	450	0	0.00
01-3301-52201	MOTOR FUELS	1,728	2,100	899	2,100	2,100	2,100	2,100	0	0.00
700 gallons diesel fuel @ \$3.00 per gallon = \$2,100										
01-3301-52202	MOTOR OIL	6,930	20,100	12,531	20,100	20,100	20,100	20,100	0	0.00
01-3301-52203	TIRES	13,239	24,170	12,870	24,170	24,170	24,170	24,170	0	0.00
01-3301-52204	PARTS AND REPAIRS	2,263	2,450	2,338	2,450	2,450	2,450	2,450	0	0.00
01-3301-52205	OFFICE MACHINERY MAI	4,031	4,050	2,522	4,350	4,050	4,050	4,050	0	0.00
Dossier Software Maintenance, \$2,200 Fuel Master, \$1,650 AIM's Maintenance, \$500										
(TOWN MANAGER REDUCED)										
01-3301-52232	MATERIALS AND TOOLS	6,537	4,600	2,822	5,500	5,000	5,000	5,000	400	8.70
Misc. Wrenches, Pliers, Hammers, Drills, Files, Screwdrivers, Handles, Saw Blades, and Welding Parts										
(TOWN MANAGER REDUCED)										
01-3301-52236	AUTOMOTIVE	6,900	6,900	6,147	6,900	6,900	6,900	6,900	0	0.00
Rags, Towels, Soap, \$550 Welding Rods & Tips, \$700 Welding Gases & Oxy, \$600 Grind Wheel & Disc, \$300 Paint & Primer, \$1,400 Cleaning Compound, \$550										

Town of Avon
Board of Finance's Budget Detail
Fiscal Year 2018/2019

<u>Account#</u>	<u>Description</u>	<u>2017 Actual</u>	<u>2018 Base Budget</u>	<u>2018 Actual YTD</u>	<u>Department Head</u>	<u>Town Manager</u>	<u>Town Council</u>	<u>Board of Finance</u>	<u>Inc/Dec</u>	<u>%</u>
01-3301-52238	UNIFORMS	1,257	2,500	495	2,500	2,500	2,500	2,500	0	0.00
Eye and Ear Protection, \$250										
Safety Boots = \$900										
Gloves, \$240										
First Aid Supplies, \$640										
Painting & Sand Blasting Supplies & Face										
Shields, \$300										
01-3301-53312	MAINT EQUIP	522	1,700	375	1,700	1,700	1,700	1,700	0	0.00
Install Exhaust Hood (OSHA										
Requirement) for Welding Area, \$1,700										
Total MACHINERY & EQUIPMENT		600,243	636,815	579,621	651,155	648,842	648,842	648,842	12,027	2
Total 3301 MACHINERY & EQUIP		600,243	636,815	579,621	651,155	648,842	648,842	648,842	12,027	2

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434.01 BUILDINGS AND GROUNDS

PROGRAM DESCRIPTION

This activity reflects the cost of personnel and contractual services for inside maintenance of specified town-owned buildings and adjacent grounds, including the Public Works Facility.

PROGRAM COMMENTARY

The Buildings & Grounds budget reflects an increase in staffing due to the expansion of Fisher Meadows and the filling of a permanent foreman to manage the day to day workload of the division. Fiscal year 2018/2019 also includes an increase in both the Land and Buildings Accounts to accommodate publicly bid contractual services, and the materials necessary for the maintenance of the additional fields as a result of the expansion project. Other expenses in the fiscal year 2018/2019 budget have remained level funded.

PERFORMANCE MEASURES

WORKLOAD MEASURES	2014/ 2015	2015/ 2016	2016/ 2017	Est. 2017/ 2018	Proj. 2018/ 2019
<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.	<u>7,000</u>	<u>7,000</u>	<u>7,000</u>	<u>7,000</u>	<u>7,000</u>
Total Square Feet	139,249	139,249	139,249	139,249	139,249
Maintenance					
Work Orders Managed	899	914	773	800	800
Field Mowing (Hours)	637	687	880	780	780
Field Line Painting	260	293	300	300	300
Baseball/Softball Maintenance					
<i>Drag & Lines</i>	273	297	298	300	300
Turf Maintenance – <i>Weed, Pest Control & Restoration</i>	341	512	613	500	500
Field Setups (Nets/Goals)*	114	102	140	120	120
PERSONNEL					
Full-Time	5	5	5	7	7

*New Workload Measure

Town of Avon
Board of Finance's Budget Summary
Fiscal Year 2018/2019

<u>Account and Description</u>	<u>2017 Actual</u>	<u>2018 Base Budget</u>	<u>2018 Actual YTD</u>	<u>Department Head</u>	<u>Town Manager</u>	<u>Town Council</u>	<u>Board of Finance</u>	<u>Inc/Dec</u>	<u>%</u>
3401 BUILDING & GROUND									
PERSONAL SERVICES									
WAGES & SALARIES	425,519	424,353	367,193	496,258	459,678	459,678	459,678	35,325	8.32
EMPLOYEE BENEFITS	93,399	141,317	157,158	166,718	160,988	160,988	160,988	19,671	13.92
<u>Total_PERSONAL SERVICES</u>	<u>518,918</u>	<u>565,670</u>	<u>524,351</u>	<u>662,976</u>	<u>620,666</u>	<u>620,666</u>	<u>620,666</u>	<u>54,996</u>	<u>10</u>
SERVICES & SUPPLIES									
EMPLOYEE BENEFITS	368,892	380,298	394,215	404,610	397,313	397,313	397,313	17,015	4.47
AUTO ALLOWANCE	150	150	0	150	150	150	150	0	0.00
TRAVEL & MEETING EXP	0	150	0	150	150	150	150	0	0.00
MEMBERSHIP FEES	275	300	80	300	300	300	300	0	0.00
BOOKS & PERIODICALS	0	80	0	80	80	80	80	0	0.00
RECRUITMENT & TRAINING	150	200	95	200	200	200	200	0	0.00
UTILITIES	384,154	400,000	284,942	404,000	404,000	404,000	404,000	4,000	1.00
CONTRACTUAL SERV & PRINTING	9,594	16,912	7,874	19,025	19,025	19,025	19,025	2,113	12.49
RENTALS	461	1,100	600	1,100	1,100	1,100	1,100	0	0.00
EQUIPMENT OPER & MAINT	23,938	46,450	24,927	46,450	46,450	44,054	44,054	-2,396	-5.16
REPAIRS & MAINTENANCE	496,808	480,000	471,715	518,565	515,000	515,000	515,000	35,000	7.29
POSTAGE	0	100	0	100	100	100	100	0	0.00
MATERIALS AND SUPPLIES	14,687	15,075	9,253	15,075	15,075	15,075	15,075	0	0.00
<u>Total_SERVICES & SUPPLIES</u>	<u>1,299,109</u>	<u>1,340,815</u>	<u>1,193,701</u>	<u>1,409,805</u>	<u>1,398,943</u>	<u>1,396,547</u>	<u>1,396,547</u>	<u>55,732</u>	<u>4</u>
CAPITAL OUTLAY									
CAPITAL EQUIP EXP	0	1,950	0	1,950	1,950	1,950	1,950	0	0.00
<u>Total_CAPITAL OUTLAY</u>	<u>0</u>	<u>1,950</u>	<u>0</u>	<u>1,950</u>	<u>1,950</u>	<u>1,950</u>	<u>1,950</u>	<u>0</u>	<u>0</u>
<u>Total_3401 BUILDING & GROUNDS</u>	<u>1,818,027</u>	<u>1,908,435</u>	<u>1,718,052</u>	<u>2,074,731</u>	<u>2,021,559</u>	<u>2,019,163</u>	<u>2,019,163</u>	<u>110,728</u>	<u>6</u>

Town of Avon
Board of Finance's Budget Detail
Fiscal Year 2018/2019

Account#	Description	2017 Actual	2018 Base Budget	2018 Actual YTD	Department Head	Town Manager	Town Council	Board of Finance	Inc/Dec	%
01-3401-51011	REG FULL TIME	346,806	346,565	312,115	417,132	380,552	380,552	380,552	33,987	9.81
01-3401-51013	TEMPORARY FULL TIME	17,830	36,540	14,233	36,950	36,950	36,950	36,950	410	1.12
01-3401-51015	OVERTIME	60,883	41,248	40,845	42,176	42,176	42,176	42,176	928	2.25
01-3401-51031	FICA	32,508	32,044	26,943	37,090	34,286	34,286	34,286	2,242	7.00
01-3401-51032	RETIREMENT	243,757	242,205	259,166	257,481	257,481	257,481	257,481	15,276	6.31
01-3401-51033	HOSPITALIZATION	96,223	112,491	112,491	118,054	113,701	113,701	113,701	1,210	1.08
01-3401-51034	DENTAL INS	5,434	5,731	4,036	6,615	6,937	6,937	6,937	1,206	21.04
01-3401-51036	WORK COMP	22,503	18,812	18,139	21,699	18,433	18,433	18,433	-379	-2.01
01-3401-51038	DEFINED CONTRIBUTION	27,888	25,895	23,334	31,530	28,604	28,604	28,604	2,709	10.46
01-3401-51039	RETIREE HEALTH	33,003	83,378	106,881	84,654	84,654	84,654	84,654	1,276	1.53
3401-51039 line now has 5201 rolled up into it.										
01-3401-51040	LIFE/LTD INSURANCE	975	1,059	383	761	761	761	761	-298	-28.14
01-3401-51043	PMTS IN LIEU OF COVERAGE	0	0	0	13,444	13,444	13,444	13,444	13,444	0.00
01-3401-52111	MILEAGE & TOLLS	150	150	0	150	150	150	150	0	0.00
01-3401-52113	MEALS	0	150	0	150	150	150	150	0	0.00
01-3401-52131	FEES-PROFESSIONAL	275	300	80	300	300	300	300	0	0.00
CT Parks Assoc., \$25 Prof. Ground Keepers, \$65 Ct. Grnd Keepers Conf., \$140 New England Parks Assoc., \$25 (2) Fer. License Fees, \$45										
01-3401-52141	BOOKS & PERIODICALS	0	80	0	80	80	80	80	0	0.00
Misc. Hand Books										
01-3401-52155	PROFESSIONAL DEVELOPMENT	150	200	95	200	200	200	200	0	0.00
01-3401-52171	WATER	38,369	35,000	30,490	40,000	40,000	40,000	40,000	5,000	14.29
All Municipal Buildings										
01-3401-52172	NATURAL GAS	62,112	60,000	58,950	63,000	63,000	63,000	63,000	3,000	5.00
All Municipal Buildings (includes propane)										
01-3401-52173	SEWERS	4,375	5,000	4,803	5,000	5,000	5,000	5,000	0	0.00
All Municipal Buildings										
01-3401-52174	HEATING OIL	6,597	13,800	6,202	13,800	13,800	13,800	13,800	0	0.00
Fire Company 2, Fire Company 4, Countryside Park, Landfill										
01-3401-52175	ELECTRIC	262,466	272,200	179,399	272,200	272,200	272,200	272,200	0	0.00
All Municipal Buildings										
01-3401-52176	TELEPHONE	10,235	14,000	5,098	10,000	10,000	10,000	10,000	-4,000	-28.57
Public Works Building										
(TOWN COUNCIL REDUCED)										
01-3401-52185	GENERAL SERVICE	86	0	106	0	0	0	0	0	0.00
01-3401-52188	UNIFORM CLEANING & R	1,358	1,912	1,368	2,025	2,025	2,025	2,025	113	5.91
Cleaning = \$ 1,400 Misc., \$350 T-Shirts, \$275										
01-3401-52189	SERVICES - OTHER	8,150	15,000	6,400	17,000	17,000	17,000	17,000	2,000	13.33
Avon Mountain Median Maintenance										
01-3401-52193	COPIER	461	600	600	600	600	600	600	0	0.00
01-3401-52194	EQUIPMENT	0	500	0	500	500	500	500	0	0.00
Rental Equipment: Sod Cutter, \$500										

Town of Avon
Board of Finance's Budget Detail
Fiscal Year 2018/2019

<u>Account#</u>	<u>Description</u>	<u>2017 Actual</u>	<u>2018 Base Budget</u>	<u>2018 Actual YTD</u>	<u>Department Head</u>	<u>Town Manager</u>	<u>Town Council</u>	<u>Board of Finance</u>	<u>Inc/Dec</u>	<u>%</u>
01-3401-52201	MOTOR FUELS	9,322	21,450	7,132	21,450	21,450	19,054	19,054	-2,396	-11.17
3,500 gallons unleaded fuel @ \$2.70 per gallon = \$9,450 4,000 gallons diesel fuel @ \$3.00 per gallon = \$12,000										
(TOWN COUNCIL REDUCED)										
01-3401-52204	PARTS AND REPAIRS	14,616	25,000	17,795	25,000	25,000	25,000	25,000	0	0.00
01-3401-52212	BUILDINGS	274,004	250,000	237,594	260,320	265,000	265,000	265,000	15,000	6.00
CONTRACTUAL SERVICES: Cleaning Services, \$100,000 HVAC, \$30,000 Elevator Maint., \$6,240 Refuse Collection, \$15,000 Generator Maint., \$7,500										
01-3401-52213	LAND	222,804	230,000	234,121	258,245	250,000	250,000	250,000	20,000	8.70
CONTRACTUAL SERVICES: Grounds Maint, \$70,000 Grounds Fertilization, \$6,295 Snow Removal, \$117,000 Irrigation \$1,980										
01-3401-52221	POSTAGE	0	100	0	100	100	100	100	0	0.00
01-3401-52231	OFFICE SUPPLIES	121	200	170	200	200	200	200	0	0.00
01-3401-52232	MATERIALS AND TOOLS	1,985	1,500	1,315	1,500	1,500	1,500	1,500	0	0.00
Misc. Hand Tools										
01-3401-52238	UNIFORMS	1,857	2,375	1,470	2,375	2,375	2,375	2,375	0	0.00
Work Boots, \$1,125 Gloves/Safety Equipment, \$1,250										
01-3401-52239	MATERIALS-OTHER	10,724	11,000	6,298	11,000	11,000	11,000	11,000	0	0.00
Misc. Lumber, \$1,250 Landscaping Supplies, \$1,000 Misc., Supplies, \$1,500 Trap Rock & Stone Dust, \$1,250 Irrigation Repairs, \$6,000										
01-3401-53312	MAINT EQUIP	0	1,950	0	1,950	1,950	1,950	1,950	0	0.00
Chain Saw, Weed Whip, Leaf Blower										
<u>_Total_ BUILDINGS & GROUNDS</u>		<u>1,818,027</u>	<u>1,908,435</u>	<u>1,718,052</u>	<u>2,074,731</u>	<u>2,021,559</u>	<u>2,019,163</u>	<u>2,019,163</u>	<u>110,728</u>	<u>6</u>
<u>_Total_ 3401 BUILDING & GROUNDS</u>		<u>1,818,027</u>	<u>1,908,435</u>	<u>1,718,052</u>	<u>2,074,731</u>	<u>2,021,559</u>	<u>2,019,163</u>	<u>2,019,163</u>	<u>110,728</u>	<u>6</u>

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435.01 ENGINEERING

PROGRAM DESCRIPTION

The Engineering Division provides technical engineering service and advice to Town agencies, boards and commissions, public works and police, as well as to the public. It prepares engineering design plans and specifications for the construction of municipal public works improvements. Construction of roadways, sewers, and drainage is inspected to assure compliance with established standards. The Engineering Department includes administration and technical support to the Sewer Department. Additionally, the Department manages the development and administration of town mapping programs through the use of surveying techniques and equipment and Geographic Information Systems (GIS).

PROGRAM COMMENTARY

This year the projects that consumed much of the Department's time included Old Farms Road reconstruction, Old Farms Bridge, Old Wheeler Lane Bridge, Fisher Meadows field expansion, Avon Police Department storage building and main building improvements, Oak Bluff Pond dry hydrant, Simsbury Road sidewalk lighting, the Infiltration and Inflow study of the Farmington sewer shed, design and construction of sewers on Winding Lane, Stony Corners, School Street, Paper Chase Drive, and Hurdle Fence Drive, and rehabilitation considerations for the Riverdale sewer pump station. Additionally the Avon Village Center development project has required numerous meetings and reviews. The Department continues the effort of scanning and archival of maps located in Engineering, Planning, Town Clerk, and is well along with the effort to do the same with as-built and plot plan maps in the Building Department. We have begun to integrate the building department plans with our GIS to facilitate retrieval. The Department continues to publish "live" map data with two internet map viewers; one available to the public, the other for Town staff. We have also developed field-based 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 include design, bid, and construction of several sewer extension projects, rehabilitation of segments of School Street, and numerous other initiatives. The Department will continue with the maintenance and integration of our Pavement Management Program. These will continue to provide critical information to prioritize maintenance and capital improvement requests.

PERFORMANCE MEASURES

WORKLOAD MEASURES	2014/ 2015	2015/ 2016	2016/ 2017	Est. 2017/ 2018	Proj. 2018/ 2019
I. Projects Completed					
a. Town Projects					
i. Sewers - \$ Value	110,000	600,000	475,000	1,255,000	907,000
ii. Drainage - \$ Value	75,000	0	20,000	15,000	20,000
iii. Roadway - \$ Value	0	350,000	800,000	100,000	0
iv. Miscellaneous - \$ Value (*)	250,000	20,000	300,000	35,000	20,000
TOTAL TOWN PROJECTS \$	<u>435,000</u>	<u>970,000</u>	<u>1,595,000</u>	<u>1,405,000</u>	<u>947,000</u>
b. Private Projects					
i. Road Systems					
1. Length (linear ft.)	6,741	2,182	5,373	6,370	2,924
2. Est. Value - \$	1,011,150	327,300	805,950	957,000	438,600
ii. Sanitary Sewers					
1. Length (linear foot)	4,520	2,450	4,369	2,700	2,756
2. Est. Value - \$	565,000	306,250	655,350	482,300	482,300
TOTAL PRIVATE PROJECTS \$	<u>1,576,150</u>	<u>633,550</u>	<u>1,461,300</u>	<u>1,439,300</u>	<u>920,900</u>
TOTAL TOWN & PRIVATE \$	<u>2,011,150</u>	<u>1,603,550</u>	<u>3,056,300</u>	<u>2,844,300</u>	<u>1,867,900</u>

435.01 ENGINEERING, continued

II.	Public Improvements					
a.	Site Plan Review	20	25	20	8	8
b.	Inland Wetlands Rev.	11	3	3	8	8
c.	Driveway/Excavation Permits	68	66	60	60	50
d.	Sewer Conn. Permits	40	36	15	28	25
e.	PERSONNEL					
	Full-Time	5	5	5	5	5
	Part-Time	2	1	1	1	1

PROGRAM OBJECTIVES

- Monitor design work on Old Farms Road/Tillotson Road to Bridge – transferred to ConnDOT
- Administer construction of sanitary sewer extensions on Paperchase/Hurdle Fence, Winding Lane/Stony Corners, and School Street
- Analyze and design the sanitary sewer trunk line to Farmington
- Rehabilitate the Riverdale Farms sanitary sewer pump station
- Pursue funding opportunities and design development of Old Farms/Thompson Road Project
- GIS - continue development of sanitary sewer easements, FEMA flood data integration, and field mobile devices, develop storm drainage mapping, and add scanned images to the GIS for retrieval
- Integrate the GIS with the permits tracking system to better manage permits and CBYD requests
- Maintain the scanned drawing archival for Engineering and Town Clerk, finish Planning and Zoning, and complete Building Department site plan drawings
- Finish storm drainage data development (with DPW assistance)
- Provide mapping and engineering to various Town Departments and Agencies
- Provide field locations of right-of-way
- Perform sight line analyses

PERFORMANCE MEASURES

Work done in the Engineering Division (Engineering Department, Sewer Department, and Geographic Information Systems) is linked to several of the Town's long-term programmatic goals, including:

- To ensure long-term fiscal stability and programmatic effectiveness by providing professional management of the Town's programs and finances
- To provide a safe, secure and pleasing environment where people can live, work and play in harmony with their surroundings
- To effectively and efficiently manage the sanitary sewer collection system

In support of these goals, the Engineering Division seeks to:

- Engineering: Review 100% of plans submitted for development, subdivision, or permitting within 5 business days – **Goal met**
- Sewer: Review and process all permit requests (Excavation/Driveway and Drain Layers) within 2 business days – **Goal met**
- GIS: Provide initial response to internal and external requests for service within one business day - **Goal met**

Town of Avon
Board of Finance's Budget Summary
Fiscal Year 2018/2019

<u>Account and Description</u>	<u>2017 Actual</u>	<u>2018 Base Budget</u>	<u>2018 Actual YTD</u>	<u>Department Head</u>	<u>Town Manager</u>	<u>Town Council</u>	<u>Board of Finance</u>	<u>Inc/Dec</u>	<u>%</u>
3501 ENGINEERING									
PERSONAL SERVICES									
WAGES & SALARIES	200,564	205,395	173,141	219,254	210,664	210,664	210,664	5,269	2.57
EMPLOYEE BENEFITS	53,775	58,481	61,647	72,052	65,879	65,879	65,879	7,398	12.65
<u>Total_PERSONAL SERVICES</u>	<u>254,339</u>	<u>263,876</u>	<u>234,788</u>	<u>291,306</u>	<u>276,543</u>	<u>276,543</u>	<u>276,543</u>	<u>12,667</u>	<u>5</u>
SERVICES & SUPPLIES									
EMPLOYEE BENEFITS	94,399	96,376	99,474	113,644	88,924	88,924	88,924	-7,452	-7.73
AUTO ALLOWANCE	43	400	0	400	400	400	400	0	0.00
TRAVEL & MEETING EXP	190	1,400	110	1,400	1,400	1,400	1,400	0	0.00
MEMBERSHIP FEES	955	1,460	1,359	1,460	1,460	1,460	1,460	0	0.00
BOOKS & PERIODICALS	0	400	455	400	400	400	400	0	0.00
RECRUITMENT & TRAINING	958	2,000	175	2,250	2,250	2,250	2,250	250	12.50
UTILITIES	686	880	689	880	880	880	880	0	0.00
RENTALS	3,190	3,450	2,910	3,450	3,450	3,450	3,450	0	0.00
EQUIPMENT OPER & MAINT	12,549	27,300	16,689	27,550	27,550	27,550	27,550	250	0.92
POSTAGE	113	300	50	500	300	300	300	0	0.00
MATERIALS AND SUPPLIES	1,871	2,700	1,882	2,700	2,700	2,700	2,700	0	0.00
<u>Total_SERVICES & SUPPLIES</u>	<u>114,954</u>	<u>136,666</u>	<u>123,793</u>	<u>154,634</u>	<u>129,714</u>	<u>129,714</u>	<u>129,714</u>	<u>-6,952</u>	<u>-5</u>
CAPITAL OUTLAY									
CAPITAL EQUIP EXP	40	900	271	900	900	900	900	0	0.00
<u>Total_CAPITAL OUTLAY</u>	<u>40</u>	<u>900</u>	<u>271</u>	<u>900</u>	<u>900</u>	<u>900</u>	<u>900</u>	<u>0</u>	<u>0</u>
<u>Total_3501 ENGINEERING</u>	<u>369,333</u>	<u>401,442</u>	<u>358,852</u>	<u>446,840</u>	<u>407,157</u>	<u>407,157</u>	<u>407,157</u>	<u>5,715</u>	<u>1</u>

Town of Avon
Board of Finance's Budget Detail
Fiscal Year 2018/2019

Account#	Description	2017 Actual	2018 Base Budget	2018 Actual YTD	Department Head	Town Manager	Town Council	Board of Finance	Inc/Dec	%
01-3501-51011	REG FULL TIME	177,069	178,922	158,641	211,756	183,661	183,661	183,661	4,739	2.65
01-3501-51012	REG PART TIME	23,495	26,473	14,500	7,498	27,003	27,003	27,003	530	2.00
01-3501-51031	FICA	15,083	16,499	13,076	18,486	16,475	16,475	16,475	-24	-0.15
01-3501-51032	RETIREMENT	55,616	55,262	59,249	58,747	58,747	58,747	58,747	3,485	6.31
01-3501-51033	HOSPITALIZATION	33,504	35,482	35,482	48,152	24,252	24,252	24,252	-11,230	-31.65
01-3501-51034	DENTAL INS	1,918	2,022	1,616	3,063	2,022	2,022	2,022	0	0.00
01-3501-51036	WORK COMP	2,751	3,023	2,915	3,124	3,345	3,345	3,345	322	10.65
01-3501-51038	DEFINED CONTRIBUTION	8,852	9,342	7,763	13,744	9,582	9,582	9,582	240	2.57
01-3501-51039	RETIREE HEALTH	27,240	30,040	38,508	30,500	30,500	30,500	30,500	460	1.53
01-3501-51040	LIFE/LTD INSURANCE	610	587	212	558	558	558	558	-29	-4.94
01-3501-51043	PMTS IN LIEU OF COVERAGE	0	0	0	6,722	6,722	6,722	6,722	6,722	0.00
01-3501-52101	ANNUAL ALLOTMENT	2,600	2,600	2,300	2,600	2,600	2,600	2,600	0	0.00
01-3501-52102	MILEAGE	39	200	0	200	200	200	200	0	0.00
Travel and Meeting Expense										
01-3501-52111	MILEAGE & TOLLS	4	200	0	200	200	200	200	0	0.00
For seminars and regional user group meetings										
01-3501-52112	LODGING	0	900	0	900	900	900	900	0	0.00
Lodging for conference										
01-3501-52113	MEALS	190	500	110	500	500	500	500	0	0.00
Meals for conference (TOWN MANAGER REDUCED)										
01-3501-52131	FEES-PROFESSIONAL	955	1,460	1,359	1,460	1,460	1,460	1,460	0	0.00
PE, PLS, ASCE, APWA for 2 in dept.										
01-3501-52141	BOOKS & PERIODICALS	0	400	455	400	400	400	400	0	0.00
Hartford Courant, ENR, Engineering book										
01-3501-52155	PROFESSIONAL DEVELOPMENT	958	2,000	175	2,250	2,250	2,250	2,250	250	12.50
Health and safety training, CADD training - updating to current CADD systems in 2018 Survey training										
01-3501-52176	TELEPHONE	686	880	689	880	880	880	880	0	0.00
Shared cost with fund 05, includes cell phone for field staff, GPS, Sewer Superintendent, Town Engineer, adding Assistant Town Engineer/GPS equipment										
01-3501-52193	COPIER	3,190	3,450	2,910	3,450	3,450	3,450	3,450	0	0.00
Lease agreement for standard copier and large format copier/printer/scanner - cost is shared with Fund 05										
01-3501-52201	MOTOR FUELS	385	1,350	384	1,350	1,350	1,350	1,350	0	0.00
500 gallons unleaded fuel @ \$2.70 per gallon=\$1,350										
01-3501-52204	PARTS AND REPAIRS	62	3,200	866	3,200	3,200	3,200	3,200	0	0.00
01-3501-52205	OFFICE MACHINERY MAI	1,175	1,700	1,023	1,700	1,700	1,700	1,700	0	0.00
AutoCAD software maintenance and Plotter maintenance										
01-3501-52207	GIS - GEOGRAPHIC INFORMATION SYSTEM	10,807	20,550	14,369	20,550	20,550	20,550	20,550	0	0.00
Software maintenance costs have increased, Field-based inspection applications, Stormwater permit support										
01-3501-52209	EQUIP MAINT-OTHER	120	500	47	750	750	750	750	250	50.00
survey equipment clean and adjust										

Town of Avon
Board of Finance's Budget Detail
Fiscal Year 2018/2019

<u>Account#</u>	<u>Description</u>	<u>2017 Actual</u>	<u>2018 Base Budget</u>	<u>2018 Actual YTD</u>	<u>Department Head</u>	<u>Town Manager</u>	<u>Town Council</u>	<u>Board of Finance</u>	<u>Inc/Dec</u>	<u>%</u>
01-3501-52221	POSTAGE	113	300	50	500	300	300	300	0	0.00
Additional Postage is being requested in anticipation of mailers for Old Farms Road and Bridge										
(TOWN MANAGER REDUCED)										
01-3501-52231	OFFICE SUPPLIES	989	1,200	1,078	1,200	1,200	1,200	1,200	0	0.00
office supplies										
01-3501-52234	ENG & PLANNING	782	1,000	464	1,000	1,000	1,000	1,000	0	0.00
increased map printing for various town departments and residents and the Old Farms Road project. Note that we charge for prints and generate much more revenue for this than it costs.										
01-3501-52239	MATERIALS-OTHER	100	500	340	500	500	500	500	0	0.00
Primarily safety equipment and clothing										
01-3501-53314	EQUIP-TECH	40	200	0	200	200	200	200	0	0.00
Engineering office equipment - shared with Fund 05										
01-3501-53319	OTHER EQUIP	0	700	271	700	700	700	700	0	0.00
Database tools and survey consumables cost is shared with Fund 05										
<u>_Total_ENGINEERING</u>		<u>369,333</u>	<u>401,442</u>	<u>358,852</u>	<u>446,840</u>	<u>407,157</u>	<u>407,157</u>	<u>407,157</u>	<u>5,715</u>	<u>1</u>
<u>_Total_3501_ENGINEERING</u>		<u>369,333</u>	<u>401,442</u>	<u>358,852</u>	<u>446,840</u>	<u>407,157</u>	<u>407,157</u>	<u>407,157</u>	<u>5,715</u>	<u>1</u>

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