

PUBLIC WORKS

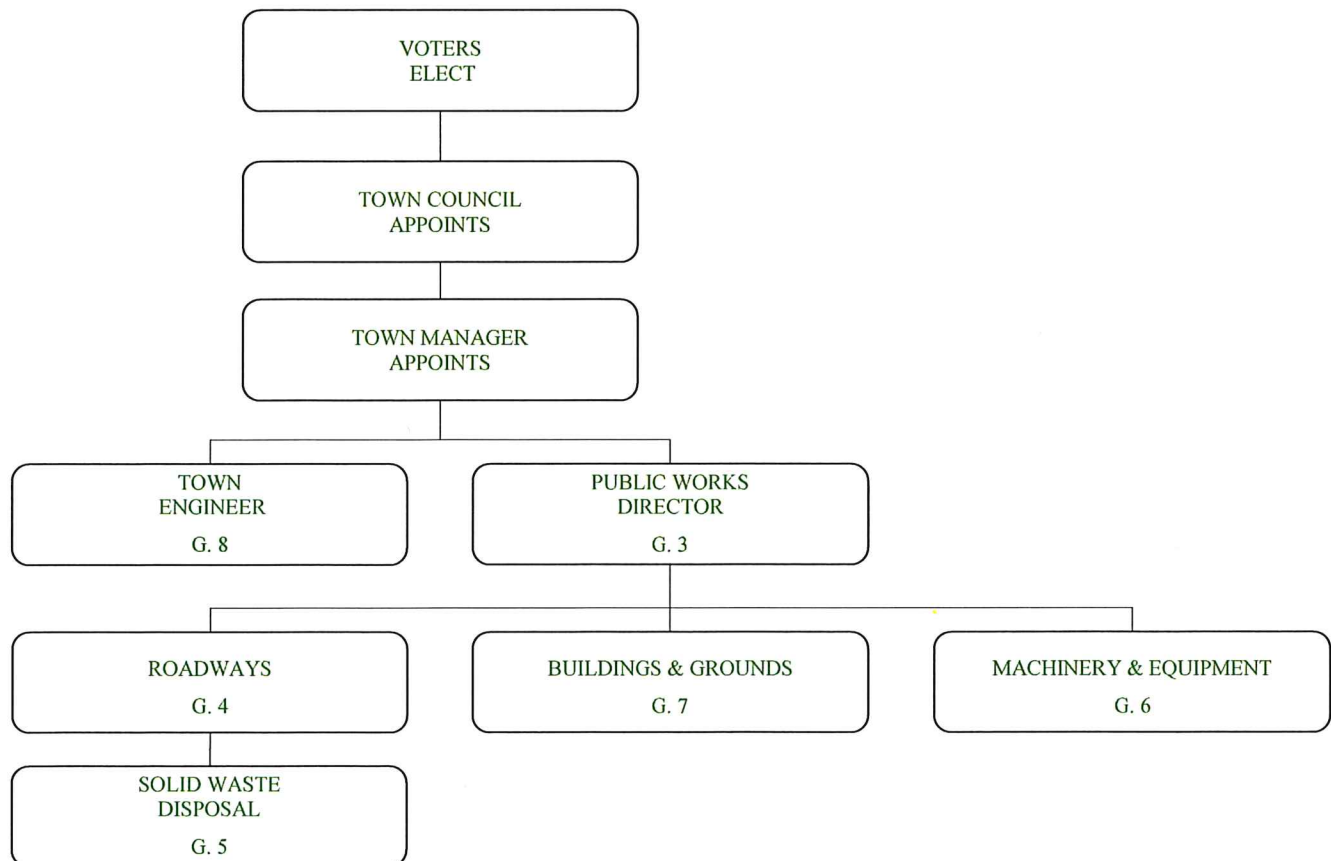
PROGRAM DESCRIPTION

Public Works is charged with the planning, design, development, construction, and maintenance of public agency physical structures to include roadways, drains, buildings, grounds, and waste disposal systems. Public Works is also responsible for Town and Board of Education vehicle and equipment maintenance.

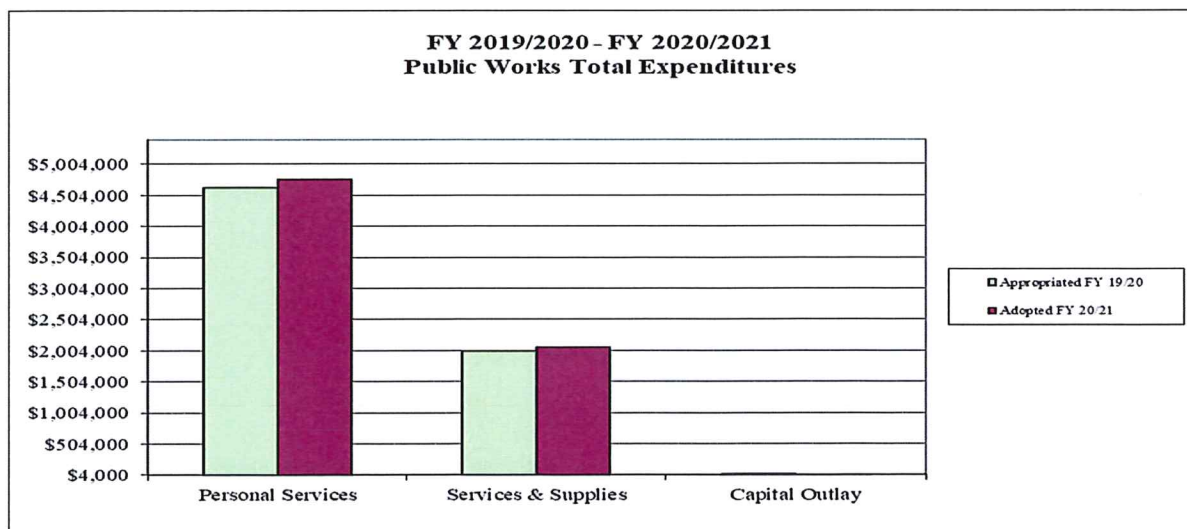
PERSONNEL AND EXPENDITURES

| | 2016/ 2017 | 2017/ 2018 | 2018/ 2019 | 2019/ 2020 | 2020/ 2021 | Inc/(Dec) | % Inc/-Dec |
|-----------------------|---------------|---------------|---------------|---------------|---------------|-----------|---------------|
| Full-Time Positions: | 28 | 28 | 28 | 29 | 29 | 0 | 0.00% |
| Administration | 4 | 4 | 3 | 3 | 3 | 0 | 0.00% |
| Maintainers (B & G) | 6 | 6 | 6 | 7 | 7 | 0 | 0.00% |
| Maintainers (Highway) | 8 | 8 | 9 | 9 | 9 | 0 | 0.00% |
| Maintainer (Landfill) | 1 | 1 | 1 | 1 | 1 | 0 | 0.00% |
| Machinery & Equipment | 4 | 4 | 4 | 4 | 4 | 0 | 0.00% |
| Engineering | 4 | 4 | 4 | 4 | 4 | 0 | 0.00% |
| Sewer Collection | 1 | 1 | 1 | 1 | 1 | 0 | 0.00% |
| Expenditures | \$5,787,523 | \$6,019,351 | \$6,275,896 | \$6,623,445 | \$6,820,218 | \$196,773 | 2.97% |

PUBLIC WORKS ORGANIZATIONAL CHART



| ADOPTED BUDGET SUMMARY - PUBLIC WORKS | | | | | |
|-----------------------------------------|------------------------------|---------------------------|-------------------------|------------------|----------------|
| Fund 01 | Appropriated FY 2019/2020 | Requested FY 2020/2021 | Adopted FY 2020/2021 | Inc/(Dec) \$ | Inc/-Dec % |
| Public Works Administration | | | | | |
| Total Personal Services | \$470,943 | \$472,783 | \$490,563 | \$19,620 | 4.17% |
| Total Services & Supplies | \$18,665 | \$18,900 | \$14,960 | (\$3,705) | -19.85% |
| Total Public Works Administration | \$489,608 | \$491,683 | \$505,523 | \$15,915 | 3.25% |
| Roadways | | | | | |
| Total Personal Services | \$1,813,772 | \$1,876,207 | \$1,835,930 | \$22,158 | 1.22% |
| Total Services & Supplies | \$381,575 | \$405,254 | \$401,054 | \$19,479 | 5.10% |
| Total Roadways | \$2,195,347 | \$2,281,461 | \$2,236,984 | \$41,637 | 1.90% |
| Solid Waste Disposal | | | | | |
| Total Personal Services | \$202,361 | \$239,734 | \$229,513 | \$27,152 | 13.42% |
| Total Services & Supplies | \$228,712 | \$244,500 | \$239,860 | \$11,148 | 4.87% |
| Total Solid Waste Disposal | \$431,073 | \$484,234 | \$469,373 | \$38,300 | 8.88% |
| Machinery and Equipment | | | | | |
| Total Personal Services | \$584,422 | \$588,946 | \$567,883 | (\$16,539) | -2.83% |
| Total Services & Supplies | \$83,660 | \$85,000 | \$80,435 | (\$3,225) | -3.85% |
| Total Capital Outlay | \$1,700 | \$0 | \$0 | (\$1,700) | -100.00% |
| Total Machinery and Equipment | \$669,782 | \$673,946 | \$648,318 | (\$21,464) | -3.20% |
| Buildings and Grounds | | | | | |
| Total Personal Services | \$1,184,195 | \$1,287,510 | \$1,264,363 | \$80,168 | 6.77% |
| Total Services & Supplies | \$1,054,837 | \$1,099,701 | \$1,097,621 | \$42,784 | 4.06% |
| Total Capital Outlay | \$1,950 | \$13,950 | \$1,950 | \$0 | 0.00% |
| Total Buildings and Grounds | \$2,240,982 | \$2,401,161 | \$2,363,934 | \$122,952 | 5.49% |
| Engineering | | | | | |
| Total Personal Services | \$374,133 | \$416,696 | \$372,666 | (\$1,467) | -0.39% |
| Total Services & Supplies | \$41,620 | \$43,120 | \$42,520 | \$900 | 2.16% |
| Total Capital Outlay | \$900 | \$900 | \$900 | \$0 | 0.00% |
| Total Engineering | \$416,653 | \$460,716 | \$416,086 | (\$567) | -0.14% |
| Fund 08 - Snow & Ice Removal | | | | | |
| Total Services & Supplies | \$180,000 | \$180,000 | \$180,000 | \$0 | 0.00% |
| Total Snow & Ice Removal | \$180,000 | \$180,000 | \$180,000 | \$0 | 0.00% |
| Total Personal Services | \$4,629,826 | \$4,881,876 | \$4,760,918 | \$131,092 | 2.83% |
| Total Services and Supplies | \$1,989,069 | \$2,076,475 | \$2,056,450 | \$67,381 | 3.39% |
| Total Capital Outlay | \$4,550 | \$14,850 | \$2,850 | (\$1,700) | -37.36% |
| Total Public Works | \$6,623,445 | \$6,973,201 | \$6,820,218 | \$196,773 | 2.97% |





430.01 PUBLIC WORKS ADMINISTRATION

PROGRAM DESCRIPTION

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

PROGRAM COMMENTARY

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

| WORKLOAD MEASURES | 2016/ 2017 | 2017/ 2018 | 2018/ 2019 | Est. 2019/ 2020 | Proj. 2020/ 2021 |
|------------------------------------|-----------------------|-----------------------|-----------------------|----------------------------|-----------------------------|
| Surplus Property (# of items sold) | 25 | 14 | 21 | 15 | 15 |

PERSONNEL

| | | | | | |
|---------------------|---|---|---|---|---|
| Full-Time Positions | 3 | 3 | 3 | 3 | 3 |
| Part-Time Positions | 1 | 1 | 1 | 1 | 1 |

PROGRAM OBJECTIVES

- Continue to expand Public Relations Program for Winter Operations
- Refine Workload Measures
- Continue Avon Public Works Association Accreditation Process

PERFORMANCE MEASURES

| Revenues Collected | 2016/ 2017 | 2017/ 2018 | 2018/ 2019 | Est. 2019/ 2020 | Proj. 2020/ 2021 |
|---------------------------|-----------------------|-----------------------|-----------------------|----------------------------|-----------------------------|
| Surplus Property | \$11,718 | \$27,213 | \$21,212 | \$10,000 | \$10,000 |

The Town's mission is to "provide quality town services at a reasonable cost to all taxpayers" and one of the Town's long-term goals is to provide a "safe, secure and pleasing environment where people can live, work and play in harmony with their surroundings." In support of these aims, the Department of Public Works attempts to meet or exceed the following performance measures:

- Repair 100% of reported potholes within the statutorily required timeframe of 24 hours from the time the Public Works Department was notified.
- Prepare 100% of playing fields for use within two hours of request being made.
- Respond to 100% of unanticipated snow events within 1 hour, i.e. mobilize snow crews.

Town of Avon

Board of Finance's Budget Summary

Budget Fiscal Year: 2021 to 2021

| Account# and Description | 2019 Actual | 2020 Base Budget | 2020 Actual YTD | Department Head | Town Manager | Town Council | Board of Finance | Inc/Dec | % |
|------------------------------|----------------|---------------------|--------------------|--------------------|--------------|--------------|---------------------|----------|-------|
| 3001 PUBLIC WORKS ADMI | | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | | |
| WAGES & SALARIES | 293,997 | 316,261 | 271,141 | 323,698 | 309,783 | 348,225 | 338,616 | 22,355 | 7 |
| EMPLOYEE BENEFITS | 155,147 | 140,454 | 134,601 | 131,492 | 130,023 | 130,289 | 114,296 | (26,158) | (19) |
| Total PERSONAL SERVICES | 449,144 | 456,715 | 405,742 | 455,190 | 439,806 | 478,514 | 452,912 | (3,803) | (1) |
| SERVICES & SUPPLIES | | | | | | | | | |
| EMPLOYEE BENEFITS | 10,335 | 14,228 | 8,664 | 33,451 | 32,977 | 33,096 | 37,651 | 23,423 | 165 |
| AUTO ALLOWANCE | 556 | 400 | 224 | 400 | 400 | 400 | 0 | (400) | (100) |
| TRAVEL & MEETING EXP | 1,499 | 1,100 | 1,022 | 1,300 | 1,300 | 1,300 | 0 | (1,100) | (100) |
| ADVERTISING | 600 | 600 | 160 | 600 | 600 | 600 | 400 | (200) | (33) |
| MEMBERSHIP FEES | 822 | 825 | 825 | 860 | 860 | 860 | 860 | 35 | 4 |
| BOOKS & PERIODICALS | 100 | 100 | 100 | 100 | 100 | 100 | 0 | (100) | (100) |
| RECRUITMENT & TRAINING | 1,400 | 1,500 | 1,196 | 1,500 | 1,500 | 1,500 | 1,500 | 0 | 0 |
| RENTALS | 638 | 650 | 650 | 650 | 650 | 650 | 650 | 0 | 0 |
| EQUIPMENT OPER & MAINT | 10,217 | 12,190 | 7,250 | 12,190 | 12,190 | 12,190 | 10,250 | (1,940) | (16) |
| POSTAGE | 124 | 100 | 181 | 100 | 100 | 100 | 100 | 0 | 0 |
| MATERIALS AND SUPPLIES | 1,303 | 1,200 | 1,248 | 1,200 | 1,200 | 1,200 | 1,200 | 0 | 0 |
| Total SERVICES & SUPPLIES | 27,594 | 32,893 | 21,520 | 52,351 | 51,877 | 51,996 | 52,611 | 19,718 | 60 |
| Total 3001 PUBLIC WORKS ADMI | 476,738 | 489,608 | 427,262 | 507,541 | 491,683 | 530,510 | 505,523 | 15,915 | 3 |

Board of Finance's Budget Detail

Budget Fiscal Year: 2021 to 2021

| Account# and Description | 2019 Actual | 2020 Base Budget | 2020 Actual YTD | Department Head | Town Manager | Town Council | Board of Finance | Inc/Dec | % |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------|---------------------|--------------------|--------------------|--------------|--------------|---------------------|----------|-------|
| 01-3001-51011 REG FULL TIME | 290,137 | 296,676 | 262,321 | 322,698 | 308,783 | 308,783 | 308,783 | 12,107 | 4 |
| 01-3001-51012 REG PART TIME | 2,806 | 18,585 | 8,618 | 0 | 0 | 38,442 | 28,833 | 10,248 | 55 |
| 01-3001-51014 TEMPORARY PART | 1,054 | 1,000 | 202 | 1,000 | 1,000 | 1,000 | 1,000 | 0 | 0 |
| 01-3001-51031 FICA | 25,108 | 26,070 | 20,433 | 25,247 | 24,892 | 27,832 | 26,843 | 773 | 3 |
| 01-3001-51033 HOSPITALIZATION | 0 | 0 | 0 | 20,972 | 20,972 | 20,972 | 25,749 | 25,749 | 0 |
| 01-3001-51034 DENTAL INS | 1,926 | 2,037 | 839 | 2,414 | 2,414 | 2,414 | 2,414 | 377 | 19 |
| 01-3001-51036 WORK COMP | 7,506 | 11,316 | 7,277 | 9,348 | 8,874 | 8,993 | 8,771 | (2,545) | (22) |
| 01-3001-51038 DEFINED CONTRIB | 26,539 | 26,215 | 20,986 | 27,166 | 26,052 | 26,052 | 25,602 | (613) | (2) |
| 01-3001-51039 RETIREE HEALTH | 63,168 | 59,205 | 64,218 | 63,449 | 63,449 | 60,775 | 51,851 | (7,354) | (12) |
| 01-3001-51040 LIFE/LTD INSURA | 903 | 875 | 548 | 717 | 717 | 717 | 717 | (158) | (18) |
| 01-3001-51043 PMTS IN LIEU OF | 40,332 | 28,964 | 28,964 | 15,630 | 15,630 | 15,630 | 10,000 | (18,964) | (65) |
| 01-3001-52111 MILEAGE & TOLLS (BOARD OF FINANCE REDUCED) | 556 | 400 | 224 | 400 | 400 | 400 | 0 | (400) | (100) |
| 01-3001-52112 LODGING Water Environmental Federal Conference (BOARD OF FINANCE REDUCED) | 1,178 | 700 | 700 | 900 | 900 | 900 | 0 | (700) | (100) |
| 01-3001-52113 MEALS (BOARD OF FINANCE REDUCED) | 321 | 400 | 322 | 400 | 400 | 400 | 0 | (400) | (100) |
| 01-3001-52121 RECRUITING (BOARD OF FINANCE REDUCED) | 200 | 200 | 160 | 200 | 200 | 200 | 0 | (200) | (100) |
| 01-3001-52122 ADVERTISING-LEG | 400 | 400 | 0 | 400 | 400 | 400 | 400 | 0 | 0 |
| 01-3001-52131 FEES-PROFESSION Casho \$60 NEPA \$25 CHSSA \$95 CTPA \$50 Ct Tree Warden \$150 Water Env. Fed \$110 APWA Membership \$370 | 822 | 825 | 825 | 860 | 860 | 860 | 860 | 35 | 4 |
| 01-3001-52141 BOOKS & PERIODI (BOARD OF FINANCE REDUCED) | 100 | 100 | 100 | 100 | 100 | 100 | 0 | (100) | (100) |
| 01-3001-52155 PROFESSIONAL DE | 1,400 | 1,500 | 1,196 | 1,500 | 1,500 | 1,500 | 1,500 | 0 | 0 |
| 01-3001-52193 COPIER | 638 | 650 | 650 | 650 | 650 | 650 | 650 | 0 | 0 |
| 01-3001-52201 MOTOR FUELS 2,200 gallons unleaded fuel @ \$2.70 per gallon=\$5,940 (BOARD OF FINANCE REDUCED) | 6,315 | 5,940 | 3,883 | 5,940 | 5,940 | 5,940 | 5,500 | (440) | (7) |
| 01-3001-52204 PARTS AND REPAI (BOARD OF FINANCE REDUCED) | 3,780 | 6,000 | 3,125 | 6,000 | 6,000 | 6,000 | 4,500 | (1,500) | (25) |
| 01-3001-52205 OFFICE MACHINER | 122 | 250 | 242 | 250 | 250 | 250 | 250 | 0 | 0 |
| 01-3001-52221 POSTAGE | 124 | 100 | 181 | 100 | 100 | 100 | 100 | 0 | 0 |
| 01-3001-52231 OFFICE SUPPLIES | 1,303 | 1,200 | 1,248 | 1,200 | 1,200 | 1,200 | 1,200 | 0 | 0 |
| Total PUBLIC WORKS A | 476,738 | 489,608 | 427,262 | 507,541 | 491,683 | 530,510 | 505,523 | 15,915 | 3 |
| Total 3001 PUBLIC WORKS | 476,738 | 489,608 | 427,262 | 507,541 | 491,683 | 530,510 | 505,523 | 15,915 | 3 |

[illegible]

431.01 ROADWAYS

PROGRAM DESCRIPTION

The Roadway Division provides maintenance and repair of all Town roads, sidewalks, drainage and related activities. Roadway personnel are responsible for maintaining 112.53 miles of accepted roadway including paving, patching, curbing, plowing, de-icing and sweeping. Also included is the installation and repair of drainage and guardrails, signs and line painting, as well as the trimming and removal of trees. Town funds are supplemented by State Grants (Funds 08 & 11) to finance maintenance materials.

PROGRAM COMMENTARY

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

PERFORMANCE MEASURES

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

PERSONNEL

| | | | | | |
|-----------|----|----|----|----|----|
| Full-time | 10 | 10 | 10 | 10 | 10 |
|-----------|----|----|----|----|----|

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

Board of Finance's Budget Summary

Budget Fiscal Year: 2021 to 2021

| Account# and Description | 2019 Actual | 2020 Base Budget | 2020 Actual YTD | Department Head | Town Manager | Town Council | Board of Finance | Inc/Dec | % |
|-----------------------------|----------------|---------------------|--------------------|--------------------|--------------|--------------|---------------------|----------|-------|
| 3101 ROADWAYS | | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | | |
| WAGES & SALARIES | 849,776 | 901,343 | 745,793 | 930,807 | 930,807 | 930,807 | 930,807 | 29,464 | 3 |
| EMPLOYEE BENEFITS | 326,558 | 319,948 | 308,231 | 324,376 | 324,376 | 317,481 | 284,705 | (35,243) | (11) |
| Total PERSONAL SERVICES | 1,176,334 | 1,221,291 | 1,054,024 | 1,255,183 | 1,255,183 | 1,248,288 | 1,215,512 | (5,779) | 0 |
| SERVICES & SUPPLIES | | | | | | | | | |
| EMPLOYEE BENEFITS | 570,647 | 592,481 | 578,129 | 621,024 | 621,024 | 621,024 | 620,418 | 27,937 | 5 |
| AUTO ALLOWANCE | 20 | 150 | 0 | 150 | 150 | 150 | 0 | (150) | (100) |
| TRAVEL & MEETING EXP | 150 | 300 | 0 | 300 | 300 | 300 | 150 | (150) | (50) |
| ADVERTISING | 100 | 100 | 0 | 100 | 100 | 100 | 0 | (100) | (100) |
| MEMBERSHIP FEES | 341 | 550 | 341 | 550 | 550 | 550 | 550 | 0 | 0 |
| RECRUITMENT & TRAINING | 997 | 1,900 | 100 | 1,900 | 1,900 | 1,900 | 1,900 | 0 | 0 |
| CONTRACTUAL SERV & PRINTING | 137,796 | 155,575 | 123,486 | 156,254 | 156,254 | 156,254 | 156,254 | 679 | 0 |
| RENTALS | 749 | 3,050 | 646 | 3,050 | 3,050 | 3,050 | 3,050 | 0 | 0 |
| EQUIPMENT OPER & MAINT | 167,089 | 145,000 | 85,128 | 162,500 | 167,500 | 167,500 | 163,900 | 18,900 | 13 |
| MATERIALS AND SUPPLIES | 65,299 | 74,950 | 37,298 | 75,450 | 75,450 | 75,450 | 75,250 | 300 | 0 |
| Total SERVICES & SUPPLIES | 943,188 | 974,056 | 825,128 | 1,021,278 | 1,026,278 | 1,026,278 | 1,021,472 | 47,416 | 5 |
| Total 3101 ROADWAYS | 2,119,522 | 2,195,347 | 1,879,152 | 2,276,461 | 2,281,461 | 2,274,566 | 2,236,984 | 41,637 | 2 |

Board of Finance's Budget Detail

Budget Fiscal Year: 2021 to 2021

| Account# and Description | 2019 Actual | 2020 Base Budget | 2020 Actual YTD | Department Head | Town Manager | Town Council | Board of Finance | Inc/Dec | % |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------|---------------------|--------------------|--------------------|--------------|--------------|---------------------|----------|-------|
| 01-3101-51011 REG FULL TIME | 722,154 | 735,905 | 681,346 | 740,447 | 740,447 | 740,447 | 740,447 | 4,542 | 1 |
| 01-3101-51013 TEMPORARY FULL | 7,522 | 12,700 | 6,154 | 12,700 | 12,700 | 12,700 | 12,700 | 0 | 0 |
| 01-3101-51015 OVERTIME | 120,100 | 152,738 | 90,163 | 177,660 | 177,660 | 177,660 | 177,660 | 24,922 | 16 |
| 01-3101-51031 FICA | 65,771 | 66,711 | 57,840 | 66,970 | 66,970 | 66,970 | 66,322 | (389) | (1) |
| 01-3101-51032 RETIREMENT | 319,476 | 314,731 | 334,614 | 356,783 | 356,783 | 356,783 | 356,783 | 42,052 | 13 |
| 01-3101-51033 HOSPITALIZATION | 171,446 | 179,333 | 179,333 | 184,709 | 184,709 | 184,709 | 184,709 | 5,376 | 3 |
| 01-3101-51034 DENTAL INS | 10,098 | 10,679 | 8,136 | 9,765 | 9,765 | 9,765 | 9,765 | (914) | (9) |
| 01-3101-51036 WORK COMP | 67,589 | 85,764 | 55,149 | 68,148 | 68,148 | 68,148 | 67,542 | (18,222) | (21) |
| 01-3101-51038 DEFINED CONTRIB | 71,062 | 73,688 | 62,781 | 75,358 | 75,358 | 75,358 | 74,684 | 996 | 1 |
| 01-3101-51039 RETIREE HEALTH | 162,837 | 152,661 | 165,588 | 163,604 | 163,604 | 156,709 | 133,699 | (18,962) | (12) |
| 01-3101-51040 LIFE/LTD INSURA | 2,038 | 1,974 | 1,236 | 1,619 | 1,619 | 1,619 | 1,619 | (355) | (18) |
| 01-3101-51043 PMTS IN LIEU OF | 26,888 | 26,888 | 26,888 | 18,444 | 18,444 | 18,444 | 10,000 | (16,888) | (63) |
| 01-3101-52111 MILEAGE & TOLLS (BOARD OF FINANCE REDUCED) | 20 | 150 | 0 | 150 | 150 | 150 | 0 | (150) | (100) |
| 01-3101-52112 LODGING (BOARD OF FINANCE REDUCED) | 0 | 150 | 0 | 150 | 150 | 150 | 0 | (150) | (100) |
| 01-3101-52113 MEALS | 150 | 150 | 0 | 150 | 150 | 150 | 150 | 0 | 0 |
| 01-3101-52122 ADVERTISING-LEG (BOARD OF FINANCE REDUCED) | 100 | 100 | 0 | 100 | 100 | 100 | 0 | (100) | (100) |
| 01-3101-52131 FEES-PROFESSION Casho \$40x10 = \$400 Ct. Tree Warden Assoc. 2 @ \$75 = \$150 | 341 | 550 | 341 | 550 | 550 | 550 | 550 | 0 | 0 |
| 01-3101-52155 PROFESSIONAL DE OSHA & Other Mandated Training Stormwater Phase 1 & II Training Flagger Certification | 997 | 1,900 | 100 | 1,900 | 1,900 | 1,900 | 1,900 | 0 | 0 |
| 01-3101-52184 SERVICE & CONSU Stormwater Phase 1 & II Testing, \$9,000 DEP Annual Report \$600 Spill Prevention Control & Counter Measure, \$1,200 | 2,600 | 10,800 | 3,100 | 10,800 | 10,800 | 10,800 | 10,800 | 0 | 0 |
| 01-3101-52185 GENERAL SERVICE Tree Program, \$7,000 Catch Basin Cleaning, \$2,600 Basins @ \$20/ea. = \$52,000 Sweeping 108 miles, \$25,000 Basin Flushing, \$575/day x 3 days = \$1,725 Street Line Painting, \$25,000 Guardrail Repairs, \$4,500 Parking Lot Repaint, \$3,000 Mandatory Testing: Hearing, \$1,200 Drug, \$3,300 DOT/CDL Physical, \$1,000 Rails to Trails Maint, \$4,000 Retention Pond Maint., \$7,000 Roadside Spraying, \$6,000 | 129,992 | 140,725 | 116,762 | 140,725 | 140,725 | 140,725 | 140,725 | 0 | 0 |

Board of Finance's Budget Detail

Budget Fiscal Year: 2021 to 2021

| Account# and Description | 2019 Actual | 2020 Base Budget | 2020 Actual YTD | Department Head | Town Manager | Town Council | Board of Finance | Inc/Dec | % |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------|---------------------|--------------------|--------------------|--------------|--------------|---------------------|---------|-------|
| 01-3101-52188 UNIFORM CLEANIN Cleaning = \$3,829 Misc. = \$450 T-Shirts, \$450 | 3,630 | 4,050 | 3,816 | 4,729 | 4,729 | 4,729 | 4,729 | 679 | 17 |
| 01-3101-52189 SERVICES - OTHE | 1,574 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 01-3101-52193 COPIER | 550 | 550 | 550 | 550 | 550 | 550 | 550 | 0 | 0 |
| 01-3101-52194 EQUIPMENT Heavy Equipment Rental | 199 | 2,500 | 110 | 2,500 | 2,500 | 2,500 | 2,500 | 0 | 0 |
| 01-3101-52201 MOTOR FUELS 5,000 gallons unleaded fuel @ \$2.70/gallon = \$13,500 13,000 gallons diesel fuel @ \$3.00/gallon = \$ 39,000 (TOWN MANAGER INCREASED) (BOARD OF FINANCE REDUCED) | 40,393 | 47,500 | 21,469 | 47,500 | 52,500 | 52,500 | 48,900 | 1,400 | 3 |
| 01-3101-52204 PARTS AND REPAI | 126,696 | 97,500 | 69,027 | 115,000 | 115,000 | 115,000 | 115,000 | 17,500 | 18 |
| 01-3101-52231 OFFICE SUPPLIES (BOARD OF FINANCE REDUCED) | 199 | 200 | 180 | 200 | 200 | 200 | 0 | (200) | (100) |
| 01-3101-52232 MATERIALS AND T Misc. Hand Tools, \$900 Weed Wacker, \$300 Brooms & Shovels, \$450 Chain Saws, \$2,000 Cut Off Saw, \$750 Leaf Blowers, \$750 | 3,979 | 5,150 | 2,241 | 5,150 | 5,150 | 5,150 | 5,150 | 0 | 0 |
| 01-3101-52238 UNIFORMS Work Boots = \$2,475 Rubber Boots, \$110 Rain Gear, \$150, Gloves, \$250 Cold Weather Gear, \$500 PPE, \$515 | 4,169 | 4,000 | 2,615 | 4,000 | 4,000 | 4,000 | 4,000 | 0 | 0 |
| 01-3101-52239 MATERIALS-OTHER Top Soil, \$7,200 Silt Barrier Mat, \$1,000 Barricades, \$700 Lumber, \$500 Drainage Structures, \$15,000 Traffic Signs & Markings, \$7,000 Paint, \$500, Grass Seed, \$400 Herbicide, \$1,500 Misc., \$800 Asphalt Pot Hole Repair, \$18,000 Large Processed Stone, \$4,000 Small Processed Stone, \$4,000 Rip Rap Stone, \$2,000 3/4" Crushed Stone, \$3,500 | 56,952 | 65,600 | 33,574 | 66,100 | 66,100 | 66,100 | 66,100 | 500 | 1 |

Board of Finance's Budget Detail

Budget Fiscal Year: 2021 to 2021

| Account# and Description | 2019 Actual | 2020 Base Budget | 2020 Actual YTD | Department Head | Town Manager | Town Council | Board of Finance | Inc/Dec | % |
|--------------------------|----------------|---------------------|--------------------|--------------------|--------------|--------------|---------------------|---------|---|
| Total HIGHWAYS | 2,119,522 | 2,195,347 | 1,923,113 | 2,276,461 | 2,281,461 | 2,274,566 | 2,236,984 | 41,637 | 2 |
| Total 3101 ROADWAYS | 2,119,522 | 2,195,347 | 1,923,113 | 2,276,461 | 2,281,461 | 2,274,566 | 2,236,984 | 41,637 | 2 |

[illegible]

432.01 SOLID WASTE DISPOSAL

PROGRAM DESCRIPTION

The Solid Waste Division is responsible for the operation of the Town's Transfer Station in accordance with regulations established and enforced by the State Department of Energy and Environmental Protection.

PROGRAM COMMENTARY

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

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

PERFORMANCE MEASURES

| WORKLOAD MEASURES | 2016/ 2017 | 2017/ 2018 | 2018/ 2019 | Est. 2019/ 2020 | Proj. 2020/ 2021 |
|-------------------------------------------------|-----------------------|-----------------------|-----------------------|----------------------------|-----------------------------|
| Permits | | | | | |
| Residential (includes replacements) | 609 | 613 | 607 | 610 | 610 |
| Senior | 680 | 701 | 705 | 710 | 710 |
| One day permits | 4 | 4 | 10 | 5 | 5 |
| Recycling | 246 | 256 | 225 | 230 | 230 |
| Total Permits | 1,539 | 1,574 | 1,547 | 1,555 | 1,558 |
| <u>Disposal Tonnage</u> | | | | | |
| Metal | 60 | 63 | 51 | 58 | 55 |
| Single Stream Recycling | 353 | 340 | 329 | 340 | 340 |
| Annual Tonnage CRRA Plant | 978 | 1,112 | 984 | 1,000 | 1,000 |
| Annual Tonnage Construction & Demolition Debris | 205 | 217 | 215 | 215 | 215 |
| Bulky Waste (Brush/Yards) | 985 | 988 | 972 | 980 | 980 |
| Revenue Collected | | | | | |
| Permit Fees | 129,612 | 132,804 | 115,580 | 128,000 | 128,000 |
| User Fees | 26,585 | 32,412 | 30,849 | 25,000 | 25,000 |
| Salvage Sales | 10,516 | 8,536 | 11,797 | 10,000 | 8,500 |
| Total Revenue | 166,713 | 173,752 | 158,226 | 163,000 | 161,500 |
| PERSONNEL | | | | | |
| Full-time | 0 | 0 | 0 | 0 | 0 |
| Part-time | 3 | 3 | 3 | 3 | 4 |

Board of Finance's Budget Summary

Budget Fiscal Year: 2021 to 2021

| Account# and Description | 2019 Actual | 2020 Base Budget | 2020 Actual YTD | Department Head | Town Manager | Town Council | Board of Finance | Inc/Dec | % |
|------------------------------|----------------|---------------------|--------------------|--------------------|--------------|--------------|---------------------|---------|-------|
| 3201 SOLID WASTE DISPO | | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | | |
| WAGES & SALARIES | 55,226 | 70,196 | 45,435 | 139,754 | 93,835 | 93,835 | 93,835 | 23,639 | 34 |
| EMPLOYEE BENEFITS | 58,563 | 59,601 | 58,943 | 68,854 | 64,220 | 61,864 | 53,999 | (5,602) | (9) |
| Total PERSONAL SERVICES | 113,789 | 129,797 | 104,378 | 208,608 | 158,055 | 155,699 | 147,834 | 18,037 | 14 |
| SERVICES & SUPPLIES | | | | | | | | | |
| EMPLOYEE BENEFITS | 72,537 | 72,564 | 75,206 | 84,373 | 81,679 | 81,679 | 81,679 | 9,115 | 13 |
| AUTO ALLOWANCE | 0 | 50 | 0 | 50 | 50 | 50 | 0 | (50) | (100) |
| TRAVEL & MEETING EXP | 0 | 70 | 0 | 70 | 70 | 70 | 0 | (70) | (100) |
| ADVERTISING | 0 | 100 | 30 | 100 | 100 | 100 | 0 | (100) | (100) |
| RECRUITMENT & TRAINING | 0 | 120 | 0 | 120 | 120 | 120 | 0 | (120) | (100) |
| UTILITIES | 895 | 1,200 | 577 | 1,200 | 1,200 | 1,200 | 1,200 | 0 | 0 |
| CONTRACTUAL SERV & PRINTING | 170,521 | 184,397 | 121,438 | 200,135 | 200,135 | 200,135 | 200,135 | 15,738 | 9 |
| EQUIPMENT OPER & MAINT | 7,045 | 14,300 | 1,991 | 14,300 | 14,350 | 14,350 | 14,050 | (250) | (2) |
| REPAIRS & MAINTENANCE | 18,831 | 28,000 | 8,949 | 28,000 | 28,000 | 28,000 | 24,000 | (4,000) | (14) |
| MATERIALS AND SUPPLIES | 231 | 475 | 0 | 475 | 475 | 475 | 475 | 0 | 0 |
| Total SERVICES & SUPPLIES | 270,060 | 301,276 | 208,191 | 328,823 | 326,179 | 326,179 | 321,539 | 20,263 | 7 |
| Total 3201 SOLID WASTE DISPO | 383,849 | 431,073 | 312,569 | 537,431 | 484,234 | 481,878 | 469,373 | 38,300 | 9 |

Board of Finance's Budget Detail

Budget Fiscal Year: 2021 to 2021

| | 2019 | 2020 | 2020 | Department | | | Board | | | | |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|-------------|------------|------------|--------------|--------------|------------|----------|-------|-------|--|
| Account# and Description | Actual | Base Budget | Actual YTD | Head | Town Manager | Town Council | of Finance | Inc/Dec | | % | |
| ===== | ===== | ===== | ===== | ===== | ===== | ===== | ===== | ===== | ===== | ===== | |
| 01-3201-51011 REG FULL TIME | 0 | 6,000 | 0 | 6,000 | 6,000 | 6,000 | 6,000 | 0 | | 0 | |
| 01-3201-51012 REG PART TIME | 37,760 | 40,174 | 30,624 | 107,354 | 79,835 | 79,835 | 79,835 | 39,661 | | 99 | |
| 01-3201-51013 TEMPORARY FULL | 0 | 4,400 | 0 | 4,400 | 0 | 0 | 0 | (4,400) | | (100) | |
| 01-3201-51015 OVERTIME | 17,466 | 19,622 | 14,811 | 22,000 | 8,000 | 8,000 | 8,000 | (11,622) | | (59) | |
| 01-3201-51031 FICA | 2,888 | 5,370 | 2,343 | 10,693 | 7,179 | 7,179 | 7,179 | 1,809 | | 34 | |
| 01-3201-51032 RETIREMENT | 68,781 | 67,760 | 72,117 | 76,814 | 76,814 | 76,814 | 76,814 | 9,054 | | 13 | |
| 01-3201-51036 WORK COMP | 3,756 | 4,804 | 3,089 | 7,559 | 4,865 | 4,865 | 4,865 | 61 | | 1 | |
| 01-3201-51038 DEFINED CONTRIB | 0 | 2,050 | 0 | 2,240 | 1,120 | 1,120 | 1,120 | (930) | | (45) | |
| 01-3201-51039 RETIREE HEALTH | 55,675 | 52,181 | 56,600 | 55,921 | 55,921 | 53,565 | 45,700 | (6,481) | | (12) | |
| 01-3201-52111 MILEAGE & TOLLS (BOARD OF FINANCE REDUCED) | 0 | 50 | 0 | 50 | 50 | 50 | 0 | (50) | | (100) | |
| 01-3201-52113 MEALS (BOARD OF FINANCE REDUCED) | 0 | 70 | 0 | 70 | 70 | 70 | 0 | (70) | | (100) | |
| 01-3201-52129 ADVERTISING-OTH (BOARD OF FINANCE REDUCED) | 0 | 100 | 30 | 100 | 100 | 100 | 0 | (100) | | (100) | |
| 01-3201-52155 PROFESSIONAL DE (BOARD OF FINANCE REDUCED) | 0 | 120 | 0 | 120 | 120 | 120 | 0 | (120) | | (100) | |
| 01-3201-52176 TELEPHONE Includes Internet | 895 | 1,200 | 577 | 1,200 | 1,200 | 1,200 | 1,200 | 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 | 10,693 | 15,237 | 7,419 | 15,237 | 15,237 | 15,237 | 15,237 | 0 | | 0 | |
| 01-3201-52185 GENERAL SERVICE Clean Waste Oil Furnace | 323 | 800 | 88 | 800 | 800 | 800 | 800 | 0 | | 0 | |
| 01-3201-52188 UNIFORM CLEANIN T-shirts, \$150 | 0 | 150 | 0 | 150 | 150 | 150 | 150 | 0 | | 0 | |
| 01-3201-52189 SERVICES - OTHE MSW, Non-MSW, Recycling Disposal, includes 250 pulls @ \$150 per pull, \$37,500 950 Tons MSW & \$85/Ton = \$83,300 Non-MSW Disposal, \$40,500 Rental of compactors @ \$1,054/mo. x 12 mo's, \$12,648 Bulky Waste Reduction Program = \$10,000 | 159,505 | 168,210 | 113,931 | 183,948 | 183,948 | 183,948 | 183,948 | 15,738 | | 9 | |
| 01-3201-52201 MOTOR FUELS 500 gallons unleaded fuel @ \$2.70 per gallon = \$1,350 1,000 gallons diesel fuel @ \$3.00 per gallon = \$3,000 (TOWN MANAGER INCREASED) (BOARD OF FINANCE REDUCED) | 0 | 4,300 | 0 | 4,300 | 4,350 | 4,350 | 4,050 | (250) | | (6) | |
| 01-3201-52204 PARTS AND REPAI | 7,045 | 10,000 | 1,991 | 10,000 | 10,000 | 10,000 | 10,000 | 0 | | 0 | |

Board of Finance's Budget Detail

Budget Fiscal Year: 2021 to 2021

| Account# and Description | 2019 Actual | 2020 Base Budget | 2020 Actual YTD | Department Head | Town Manager | Town Council | Board of Finance | Inc/Dec | % |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------|---------------------|--------------------|--------------------|--------------|--------------|---------------------|---------|------|
| 01-3201-52212 BUILDINGS Miscellaneous Building Supplies | 991 | 1,000 | 249 | 1,000 | 1,000 | 1,000 | 1,000 | 0 | 0 |
| 01-3201-52213 LAND Storm water testing, \$1,000 Monitor Wells/Sparging Expansion, \$22,000 Hillside Mowing, \$4,000 (BOARD OF FINACE REDUCED) | 17,840 | 27,000 | 8,700 | 27,000 | 27,000 | 27,000 | 23,000 | (4,000) | (15) |
| 01-3201-52232 MATERIALS AND T Misc. Hand Tools, Hardware, Brooms | 29 | 200 | 0 | 200 | 200 | 200 | 200 | 0 | 0 |
| 01-3201-52238 UNIFORMS Winter Gear, \$75 Rain Gear, \$140 Gloves, \$60 | 202 | 275 | 0 | 275 | 275 | 275 | 275 | 0 | 0 |
| Total SANITATION | 383,849 | 431,073 | 312,569 | 537,431 | 484,234 | 481,878 | 469,373 | 38,300 | 9 |
| Total 3201 SOLID WASTE | 383,849 | 431,073 | 312,569 | 537,431 | 484,234 | 481,878 | 469,373 | 38,300 | 9 |

[illegible]



433.01 MACHINERY AND EQUIPMENT

PROGRAM DESCRIPTION

The Machinery & Equipment Division is responsible for the repair and maintenance of all vehicles and equipment in the Police, Fire, Highway, Buildings & Grounds, Solid Waste, Parks Department and the Board of Education.

PROGRAM COMMENTARY

The Machinery & Equipment (M&E) Division's philosophy is to maintain a preventative maintenance program to decrease unscheduled repairs and down time of the Town's fleet. Expenses in fiscal year 2020/2021 budget have remained level funded.

PERFORMANCE MEASURES

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

Board of Finance's Budget Summary

Budget Fiscal Year: 2021 to 2021

| Account# and Description | 2019 Actual | 2020 Base Budget | 2020 Actual YTD | Department Head | Town Manager | Town Council | Board of Finance | Inc/Dec | % |
|------------------------------|----------------|---------------------|--------------------|--------------------|--------------|--------------|---------------------|----------|-------|
| 3301 MACHINERY & EQUIP | | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | | |
| WAGES & SALARIES | 342,406 | 349,811 | 243,173 | 343,217 | 343,217 | 343,217 | 343,217 | (6,594) | (2) |
| EMPLOYEE BENEFITS | 171,656 | 167,297 | 153,541 | 150,844 | 150,844 | 147,145 | 129,917 | (37,380) | (22) |
| Total PERSONAL SERVICES | 514,062 | 517,108 | 396,714 | 494,061 | 494,061 | 490,362 | 473,134 | (43,974) | (9) |
| SERVICES & SUPPLIES | | | | | | | | | |
| EMPLOYEE BENEFITS | 61,612 | 67,314 | 58,881 | 107,983 | 94,885 | 94,885 | 94,749 | 27,435 | 41 |
| AUTO ALLOWANCE | 0 | 75 | 0 | 75 | 75 | 75 | 0 | (75) | (100) |
| TRAVEL & MEETING EXP | 0 | 350 | 0 | 350 | 350 | 350 | 0 | (350) | (100) |
| BOOKS & PERIODICALS | 1,428 | 3,000 | 1,428 | 2,750 | 2,750 | 2,750 | 2,750 | (250) | (8) |
| RECRUITMENT & TRAINING | 0 | 1,200 | 0 | 1,450 | 1,450 | 1,450 | 1,450 | 250 | 21 |
| CONTRACTUAL SERV & PRINTING | 5,220 | 11,015 | 6,979 | 11,305 | 11,305 | 11,305 | 11,305 | 290 | 3 |
| RENTALS | 518 | 450 | 398 | 450 | 450 | 450 | 450 | 0 | 0 |
| EQUIPMENT OPER & MAINT | 36,597 | 53,170 | 31,052 | 53,720 | 53,720 | 53,720 | 49,580 | (3,590) | (7) |
| MATERIALS AND SUPPLIES | 16,351 | 14,400 | 22,724 | 14,900 | 14,900 | 14,900 | 14,900 | 500 | 3 |
| Total SERVICES & SUPPLIES | 121,726 | 150,974 | 121,462 | 192,983 | 179,885 | 179,885 | 175,184 | 24,210 | 16 |
| CAPITAL OUTLAY | | | | | | | | | |
| CAPITAL EQUIP EXP | 631 | 1,700 | 0 | 0 | 0 | 0 | 0 | (1,700) | (100) |
| Total CAPITAL OUTLAY | 631 | 1,700 | 0 | 0 | 0 | 0 | 0 | (1,700) | (100) |
| Total 3301 MACHINERY & EQUIP | 636,419 | 669,782 | 518,176 | 687,044 | 673,946 | 670,247 | 648,318 | (21,464) | (3) |

Board of Finance's Budget Detail

Budget Fiscal Year: 2021 to 2021

| Account# and Description | 2019 Actual | 2020 Base Budget | 2020 Actual YTD | Department Head | Town Manager | Town Council | Board of Finance | Inc/Dec | % |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------|---------------------|--------------------|--------------------|--------------|--------------|---------------------|----------|-------|
| 01-3301-51011 REG FULL TIME | 318,736 | 328,365 | 225,584 | 321,217 | 321,217 | 321,217 | 321,217 | (7,148) | (2) |
| 01-3301-51015 OVERTIME | 23,670 | 21,446 | 17,589 | 22,000 | 22,000 | 22,000 | 22,000 | 554 | 3 |
| 01-3301-51031 FICA | 27,719 | 28,254 | 18,256 | 25,596 | 25,596 | 25,596 | 25,274 | (2,980) | (11) |
| 01-3301-51033 HOSPITALIZATION | 44,860 | 46,924 | 46,924 | 104,605 | 78,856 | 78,856 | 78,856 | 31,932 | 68 |
| 01-3301-51034 DENTAL INS | 3,708 | 3,922 | 1,382 | 3,999 | 3,999 | 3,999 | 3,999 | 77 | 2 |
| 01-3301-51036 WORK COMP | 12,165 | 15,616 | 10,042 | (1,320) | 11,331 | 11,331 | 11,195 | (4,421) | (28) |
| 01-3301-51038 DEFINED CONTRIB | 29,655 | 30,245 | 19,551 | 28,245 | 28,245 | 28,245 | 27,907 | (2,338) | (8) |
| 01-3301-51039 RETIREE HEALTH | 87,394 | 81,910 | 88,846 | 87,781 | 87,781 | 84,082 | 71,736 | (10,174) | (12) |
| 01-3301-51040 LIFE/LTD INSURA | 879 | 852 | 533 | 699 | 699 | 699 | 699 | (153) | (18) |
| 01-3301-51043 PMTS IN LIEU OF | 26,888 | 26,888 | 26,888 | 9,222 | 9,222 | 9,222 | 5,000 | (21,888) | (81) |
| 01-3301-52111 MILEAGE & TOLLS (BOARD OF FINANCE REDUCED) | 0 | 75 | 0 | 75 | 75 | 75 | 0 | (75) | (100) |
| 01-3301-52112 LODGING (BOARD OF FINANCE REDUCED) | 0 | 250 | 0 | 250 | 250 | 250 | 0 | (250) | (100) |
| 01-3301-52113 MEALS (BOARD OF FINANCE REDUCED) | 0 | 100 | 0 | 100 | 100 | 100 | 0 | (100) | (100) |
| 01-3301-52141 BOOKS & PERIODI On Line Repair Manual, 1 Year CD Subscription Cars/Light Trucks, \$1,500 1 Year CD Subscription Heavy Trucks, \$1,250 | 1,428 | 3,000 | 1,428 | 2,750 | 2,750 | 2,750 | 2,750 | (250) | (8) |
| 01-3301-52155 PROFESSIONAL DE Training Tapes for Equipment and Repair Techniques, \$200 Personnel Training, \$800 ACE Certification, \$200 ASC Training, \$250 | 0 | 1,200 | 0 | 1,450 | 1,450 | 1,450 | 1,450 | 250 | 21 |
| 01-3301-52185 GENERAL SERVICE Drain Oil removal, \$200 Emission Testing, \$700 Cleaning Tank Svcs & Annual Testing, \$2,000 Lift Inspections, \$1,100 (OSHA Requirement) Cleaning of parts machine, \$3,400 Lift repairs, \$1,000 DOT/CDL Physical, \$400 | 3,220 | 8,800 | 5,421 | 8,800 | 8,800 | 8,800 | 8,800 | 0 | 0 |
| 01-3301-52188 UNIFORM CLEANIN Cleaning = \$1,525 Mats - \$600 Misc., \$190 T-Shirts, \$190 | 2,000 | 2,215 | 1,558 | 2,505 | 2,505 | 2,505 | 2,505 | 290 | 13 |
| 01-3301-52193 COPIER | 518 | 450 | 398 | 450 | 450 | 450 | 450 | 0 | 0 |
| 01-3301-52201 MOTOR FUELS 700 gallons diesel fuel @ \$3.00 per gallon = \$2,100 (BOARD OF FINANCE REDUCED) | 1,565 | 2,100 | 585 | 2,100 | 2,100 | 2,100 | 1,960 | (140) | (7) |
| 01-3301-52202 MOTOR OIL (BOARD OF FINANCE REDUCED) | 8,839 | 20,100 | 3,586 | 20,100 | 20,100 | 20,100 | 18,100 | (2,000) | (10) |

Board of Finance's Budget Detail

Budget Fiscal Year: 2021 to 2021

| Account# and Description | 2019 Actual | 2020 Base Budget | 2020 Actual YTD | Department Head | Town Manager | Town Council | Board of Finance | Inc/Dec | % |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------|---------------------|--------------------|--------------------|--------------|--------------|---------------------|----------|-------|
| 01-3301-52203 TIRES (BOARD OF FINANCE REDUCED) | 17,443 | 24,170 | 19,413 | 24,170 | 24,170 | 24,170 | 22,170 | (2,000) | (8) |
| 01-3301-52204 PARTS AND REPAI | 3,250 | 2,450 | 4,940 | 2,800 | 2,800 | 2,800 | 2,800 | 350 | 14 |
| 01-3301-52205 OFFICE MACHINER Dossier Software Maintenance, \$2,400 Fuel Master, \$1,650 AIM's Maintenance, \$500 | 5,500 | 4,350 | 2,528 | 4,550 | 4,550 | 4,550 | 4,550 | 200 | 5 |
| 01-3301-52232 MATERIALS AND T Misc. Wrenches, Pliers, Hammers, Drills, Files, Screwdrivers, Handles, Saw Blades, and Welding Parts | 8,816 | 5,000 | 14,804 | 5,500 | 5,500 | 5,500 | 5,500 | 500 | 10 |
| 01-3301-52236 AUTOMOTIVE Rags, Towels, Soap, \$550 Welding Rods & Tips, \$700 Welding Gases & Oxy, \$600 Grind Wheel & Disc, \$300 Paint & Primer, \$1,400 Cleaning Compound, \$550 Misc. Chemicals, \$350 Soap Concentrate, \$200 Misc., \$2,250 | 6,223 | 6,900 | 6,069 | 6,900 | 6,900 | 6,900 | 6,900 | 0 | 0 |
| 01-3301-52238 UNIFORMS Eye and Ear Protection, \$250 Safety Boots = \$900 Gloves, \$240 First Aid Supplies, \$640 Painting & Sand Blasting Supplies & Face Shields, \$300 Particle Masks, \$170 | 1,312 | 2,500 | 1,851 | 2,500 | 2,500 | 2,500 | 2,500 | 0 | 0 |
| 01-3301-53312 MAINT EQUIP | 631 | 1,700 | 0 | 0 | 0 | 0 | 0 | (1,700) | (100) |
| Total MACHINERY & EQ | 636,419 | 669,782 | 518,176 | 687,044 | 673,946 | 670,247 | 648,318 | (21,464) | (3) |
| Total 3301 MACHINERY & | 636,419 | 669,782 | 518,176 | 687,044 | 673,946 | 670,247 | 648,318 | (21,464) | (3) |

[illegible]



434.01 BUILDINGS AND GROUNDS

PROGRAM DESCRIPTION

The many responsibilities of the Buildings and Grounds Division are varied. They include routine maintenance in Town-owned buildings, technical repairs, and interior renovation projects. The Grounds side of the Division provides regular mowing and trimming of all grassy areas, preparation and maintenance of the Town's athletic fields, complicated field renovation and landscape projects.

PROGRAM COMMENTARY

The Buildings & Grounds budget reflects an increase in the Buildings Account for the first phase of Interior Improvements to Building 2. Fiscal year 2020/2021 also contains increases in both the Buildings and Land Account to accommodate publicly bid contractual services that include Grounds Maintenance, HVAC Maintenance, Snow Removal and Town Wide Cleaning Services.

PERFORMANCE MEASURES

| WORKLOAD MEASURES | 2016/ 2017 | 2017/ 2018 | 2018/ 2019 | Est. 2019/ 2020 | Proj. 2020/ 2021 |
|----------------------------------------------------------------|-----------------------|-----------------------|-----------------------|----------------------------|-----------------------------|
| <u>Town Properties (Sq. Ft. / Buildings)</u> | | | | | |
| Town Complex | 37,272 | 37,272 | 37,272 | 37,272 | 37,272 |
| Public Works | 16,307 | 16,307 | 16,307 | 16,307 | 16,307 |
| Library | 41,000 | 41,000 | 41,000 | 41,000 | 41,000 |
| Countryside Park | 2,784 | 2,784 | 2,784 | 2,784 | 2,784 |
| Firehouses | 20,565 | 20,565 | 20,565 | 20,565 | 20,565 |
| Senior Center | 8,400 | 8,400 | 8,400 | 8,400 | 8,400 |
| Dog Pound | 780 | 780 | 780 | 780 | 780 |
| Transfer Station | 2,320 | 2,320 | 2,320 | 2,320 | 2,320 |
| The Living Museum | 807 | 807 | 807 | 807 | 807 |
| Sycamore Hills Bath House | 2,014 | 2,014 | 2,014 | 2,014 | 2,014 |
| 99 Thompson Rd. Storage Bldg. | 7,000 | 7,000 | 7,000 | 7,000 | 7,000 |
| Total Square Feet | 139,249 | 139,249 | 139,249 | 139,249 | 139,249 |
| Maintenance | | | | | |
| Work Orders Managed | 773 | 789 | 732 | 760 | 760 |
| Field Mowing (Hours) | 880 | 920 | 950 | 1,040 | 1,040 |
| Field Line Painting | 300 | 320 | 320 | 425 | 425 |
| Baseball/Softball Maintenance | | | | | |
| <i>Drag & Lines</i> | 298 | 310 | 440 | 400 | 400 |
| Turf Maintenance – <i>Weed, Pest Control & Restoration</i> | 613 | 650 | 600 | 625 | 625 |
| Field Setups (Nets/Goals) | 140 | 140 | 100 | 300 | 300 |
| PERSONNEL | | | | | |
| Full-Time | 5 | 5 | 6 | 7 | 7 |

Board of Finance's Budget Summary

Budget Fiscal Year: 2021 to 2021

| Account# and Description | 2019 Actual | 2020 Base Budget | 2020 Actual YTD | Department Head | Town Manager | Town Council | Board of Finance | Inc/Dec | % |
|------------------------------|----------------|---------------------|--------------------|--------------------|--------------|--------------|---------------------|----------|-------|
| 3401 BUILDING & GROUND | | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | | |
| WAGES & SALARIES | 441,228 | 558,546 | 439,659 | 600,376 | 600,376 | 600,376 | 600,376 | 41,830 | 7 |
| EMPLOYEE BENEFITS | 177,541 | 189,864 | 173,087 | 198,708 | 198,195 | 194,017 | 175,190 | (14,674) | (8) |
| Total PERSONAL SERVICES | 618,769 | 748,410 | 612,746 | 799,084 | 798,571 | 794,393 | 775,566 | 27,156 | 4 |
| SERVICES & SUPPLIES | | | | | | | | | |
| EMPLOYEE BENEFITS | 412,530 | 435,785 | 439,926 | 462,087 | 488,939 | 488,939 | 488,797 | 53,012 | 12 |
| AUTO ALLOWANCE | 27 | 150 | 0 | 150 | 150 | 150 | 0 | (150) | (100) |
| TRAVEL & MEETING EXP | 66 | 150 | 0 | 150 | 150 | 150 | 0 | (150) | (100) |
| MEMBERSHIP FEES | 0 | 300 | 0 | 300 | 300 | 300 | 300 | 0 | 0 |
| BOOKS & PERIODICALS | 0 | 80 | 0 | 80 | 80 | 80 | 0 | (80) | (100) |
| RECRUITMENT & TRAINING | 0 | 200 | 95 | 200 | 200 | 200 | 0 | (200) | (100) |
| UTILITIES | 371,782 | 413,000 | 280,360 | 396,000 | 396,000 | 396,000 | 396,000 | (17,000) | (4) |
| CONTRACTUAL SERV & PRINTING | 15,856 | 19,942 | 11,750 | 20,905 | 20,905 | 20,905 | 20,905 | 963 | 5 |
| RENTALS | 246 | 1,100 | 1,057 | 1,100 | 1,100 | 1,100 | 1,100 | 0 | 0 |
| EQUIPMENT OPER & MAINT | 44,308 | 46,450 | 22,664 | 51,450 | 51,450 | 51,450 | 49,950 | 3,500 | 8 |
| REPAIRS & MAINTENANCE | 516,851 | 557,815 | 501,761 | 611,716 | 613,716 | 613,716 | 613,716 | 55,901 | 10 |
| POSTAGE | 0 | 100 | 0 | 100 | 100 | 100 | 100 | 0 | 0 |
| MATERIALS AND SUPPLIES | 17,109 | 15,550 | 16,134 | 15,550 | 15,550 | 15,550 | 15,550 | 0 | 0 |
| Total SERVICES & SUPPLIES | 1,378,775 | 1,490,622 | 1,273,747 | 1,559,788 | 1,588,640 | 1,588,640 | 1,586,418 | 95,796 | 6 |
| CAPITAL OUTLAY | | | | | | | | | |
| CAPITAL EQUIP EXP | 479 | 1,950 | 0 | 13,950 | 13,950 | 1,950 | 1,950 | 0 | 0 |
| Total CAPITAL OUTLAY | 479 | 1,950 | 0 | 13,950 | 13,950 | 1,950 | 1,950 | 0 | 0 |
| Total 3401 BUILDING & GROUND | 1,998,023 | 2,240,982 | 1,886,493 | 2,372,822 | 2,401,161 | 2,384,983 | 2,363,934 | 122,952 | 5 |

Board of Finance's Budget Detail

Budget Fiscal Year: 2021 to 2021

| Account# and Description | 2019 | 2020 | 2020 | Department | | | Board | | | Inc/Dec | % |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|-------------|------------|------------|--------------|--------------|------------|---------|----------|---------|-------|
| | Actual | Base Budget | Actual YTD | Head | Town Manager | Town Council | of Finance | | | | |
| ===== | ===== | ===== | ===== | ===== | ===== | ===== | ===== | ===== | ===== | ===== | ===== |
| 01-3401-51011 REG FULL TIME | 364,861 | 478,155 | 390,757 | 489,756 | 489,756 | 489,756 | 489,756 | 489,756 | 11,601 | 2 | |
| 01-3401-51013 TEMPORARY FULL | 17,696 | 36,950 | 10,196 | 36,950 | 36,950 | 36,950 | 36,950 | 36,950 | 0 | 0 | |
| 01-3401-51015 OVERTIME | 58,671 | 43,441 | 38,706 | 73,670 | 73,670 | 73,670 | 73,670 | 73,670 | 30,229 | 70 | |
| 01-3401-51031 FICA | 33,233 | 41,052 | 28,439 | 44,484 | 43,971 | 43,971 | 43,647 | 43,647 | 2,595 | 6 | |
| 01-3401-51032 RETIREMENT | 275,127 | 271,040 | 287,970 | 307,255 | 307,255 | 307,255 | 307,255 | 307,255 | 36,215 | 13 | |
| 01-3401-51033 HOSPITALIZATION | 113,701 | 129,205 | 129,205 | 125,953 | 151,702 | 151,702 | 151,702 | 151,702 | 22,497 | 17 | |
| 01-3401-51034 DENTAL INS | 5,296 | 8,067 | 5,098 | 6,274 | 7,377 | 7,377 | 7,377 | 7,377 | (690) | (9) | |
| 01-3401-51036 WORK COMP | 17,603 | 26,695 | 17,166 | 21,967 | 21,967 | 21,967 | 21,825 | 21,825 | (4,870) | (18) | |
| 01-3401-51038 DEFINED CONTRIB | 32,161 | 42,858 | 30,860 | 45,861 | 45,861 | 45,861 | 45,524 | 45,524 | 2,666 | 6 | |
| 01-3401-51039 RETIREE HEALTH | 98,703 | 92,510 | 100,344 | 99,141 | 99,141 | 94,963 | 81,019 | 81,019 | (11,491) | (12) | |
| 3401-51039 line now has 5201 rolled up into it. | | | | | | | | | | | |
| 01-3401-51040 LIFE/LTD INSURA | 803 | 778 | 487 | 638 | 638 | 638 | 638 | 638 | (140) | (18) | |
| 01-3401-51043 PMTS IN LIEU OF | 13,444 | 13,444 | 13,444 | 9,222 | 9,222 | 9,222 | 5,000 | 5,000 | (8,444) | (63) | |
| 01-3401-52111 MILEAGE & TOLLS (BOARD OF FINANCE REDUCED) | 27 | 150 | 0 | 150 | 150 | 150 | 0 | 0 | (150) | (100) | |
| 01-3401-52113 MEALS (BOARD OF FINANCE REDUCED) | 66 | 150 | 0 | 150 | 150 | 150 | 0 | 0 | (150) | (100) | |
| 01-3401-52131 FEES-PROFESSION CT Parks Assoc., \$25 Prof. Ground Keepers, \$65 Ct. Grnd Keepers Conf., \$140 New England Parks Assoc., \$25 (2) Fer. License Fees, \$45 | 0 | 300 | 0 | 300 | 300 | 300 | 300 | 300 | 0 | 0 | |
| 01-3401-52141 BOOKS & PERIODI Misc. Hand Books (BOARD OF FINANCE REDUCED) | 0 | 80 | 0 | 80 | 80 | 80 | 0 | 0 | (80) | (100) | |
| 01-3401-52155 PROFESSIONAL DE (BOARD OF FINANCE REDUCED) | 0 | 200 | 95 | 200 | 200 | 200 | 0 | 0 | (200) | (100) | |
| 01-3401-52171 WATER All Municipal Buildings | 44,840 | 40,000 | 35,069 | 45,000 | 45,000 | 45,000 | 45,000 | 45,000 | 5,000 | 13 | |
| 01-3401-52172 NATURAL GAS All Municipal Buildings (includes propane) | 70,520 | 67,000 | 50,678 | 70,000 | 70,000 | 70,000 | 70,000 | 70,000 | 3,000 | 4 | |
| 01-3401-52173 SEWERS All Municipal Buildings | 6,570 | 7,000 | 6,556 | 7,000 | 7,000 | 7,000 | 7,000 | 7,000 | 0 | 0 | |
| 01-3401-52174 HEATING OIL Fire Company 2 Fire Company 4 Countryside Park Landfill | 10,076 | 13,800 | 7,086 | 13,800 | 13,800 | 13,800 | 13,800 | 13,800 | 0 | 0 | |
| 01-3401-52175 ELECTRIC All Municipal Buildings | 229,628 | 272,200 | 172,606 | 250,200 | 250,200 | 250,200 | 250,200 | 250,200 | (22,000) | (8) | |

Board of Finance's Budget Detail

Budget Fiscal Year: 2021 to 2021

| Account# and Description | 2019 Actual | 2020 Base Budget | 2020 Actual YTD | Department Head | Town Manager | Town Council | Board of Finance | Inc/Dec | % |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------|---------------------|--------------------|--------------------|--------------|--------------|---------------------|---------|------|
| 01-3401-52176 TELEPHONE Includes: Cell Phones/Data Plan Public Works Bldg. Comcast PRI | 10,148 | 13,000 | 8,365 | 10,000 | 10,000 | 10,000 | 10,000 | (3,000) | (23) |
| 01-3401-52185 GENERAL SERVICE DOT/CDL Physical, \$600 | 0 | 600 | 501 | 600 | 600 | 600 | 600 | 0 | 0 |
| 01-3401-52188 UNIFORM CLEANIN Cleaning = \$ 2,680 Misc., \$350 T-Shirts, \$275 | 2,104 | 2,342 | 3,956 | 3,305 | 3,305 | 3,305 | 3,305 | 963 | 41 |
| 01-3401-52189 SERVICES - OTHE Avon Mountain Median Maintenance | 13,752 | 17,000 | 7,293 | 17,000 | 17,000 | 17,000 | 17,000 | 0 | 0 |
| 01-3401-52193 COPIER | 246 | 600 | 597 | 600 | 600 | 600 | 600 | 0 | 0 |
| 01-3401-52194 EQUIPMENT Rental Equipment | 0 | 500 | 460 | 500 | 500 | 500 | 500 | 0 | 0 |
| 01-3401-52201 MOTOR FUELS 3,500 gallons unleaded fuel @ \$2.70 per gallon = \$9,450 4,000 gallons diesel fuel @ \$3.00 per gallon - \$12,000 (BOARD OF FINANCE REDUCED) | 12,526 | 21,450 | 6,725 | 21,450 | 21,450 | 21,450 | 19,950 | (1,500) | (7) |
| 01-3401-52204 PARTS AND REPAI | 31,782 | 25,000 | 15,939 | 30,000 | 30,000 | 30,000 | 30,000 | 5,000 | 20 |

Board of Finance's Budget Detail

Budget Fiscal Year: 2021 to 2021

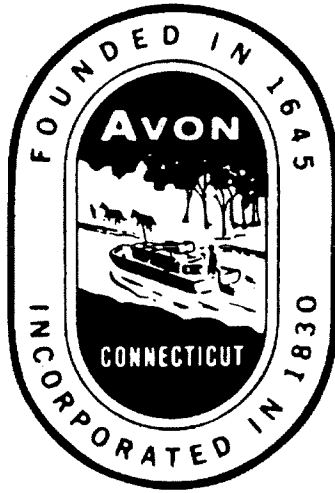
| Account# and Description | 2019 Actual | 2020 Base Budget | 2020 Actual YTD | Department Head | Town Manager | Town Council | Board of Finance | Inc/Dec | % |
|-----------------------------------------------------------------------------------------|----------------|---------------------|--------------------|--------------------|--------------|--------------|---------------------|---------|----|
| 01-3401-52212 BUILDINGS | 241,908 | 256,930 | 240,039 | 287,266 | 289,266 | 289,266 | 289,266 | 32,336 | 13 |
| CONTRACTUAL SERVICES: | | | | | | | | | |
| Cleaning Services, \$105,000 | | | | | | | | | |
| HVAC, \$16,260 | | | | | | | | | |
| Elevator Maint., \$6,926 | | | | | | | | | |
| 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 | | | | | | | | | |
| 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 1 of III, \$15,000 | | | | | | | | | |
| BUILDING SUPPLIES: | | | | | | | | | |
| Light Bulbs/Fixtures | | | | | | | | | |
| Repairs, \$3,400 | | | | | | | | | |
| Door Mats, \$600 | | | | | | | | | |
| Paper Goods, \$15,000 | | | | | | | | | |
| Cleaning Supplies, \$5,000 | | | | | | | | | |
| Plumbing Supplies, \$2,500 | | | | | | | | | |
| Paint, \$2,500 | | | | | | | | | |
| Hardware Repairs, \$5,000 | | | | | | | | | |
| (TOWN MANAGER INCREASED) | | | | | | | | | |
| 01-3401-52213 LAND | 274,943 | 300,885 | 261,722 | 324,450 | 324,450 | 324,450 | 324,450 | 23,565 | 8 |
| CONTRACTUAL SERVICES: | | | | | | | | | |
| Grounds Maint, \$90,000 | | | | | | | | | |
| Grounds Fertilization, \$6,500 | | | | | | | | | |
| Snow Removal, \$137,000 | | | | | | | | | |
| Irrigation \$1,980 | | | | | | | | | |
| OTHER: | | | | | | | | | |
| Septic Tank Clnng, \$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 | | | | | | | | | |
| Slope Mowing @ Buckingham & Countryside, \$5,000 | | | | | | | | | |
| Misc., \$2,000 | | | | | | | | | |
| Weed Control @ 60 W. Main , \$2,940 | | | | | | | | | |
| 01-3401-52221 POSTAGE | 0 | 100 | 0 | 100 | 100 | 100 | 100 | 0 | 0 |
| 01-3401-52231 OFFICE SUPPLIES | 0 | 200 | 130 | 200 | 200 | 200 | 200 | 0 | 0 |

Board of Finance's Budget Detail

Budget Fiscal Year: 2021 to 2021

| Account# and Description | 2019 Actual | 2020 Base Budget | 2020 Actual YTD | Department Head | Town Manager | Town Council | Board of Finance | Inc/Dec | % |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------|---------------------|--------------------|--------------------|--------------|--------------|---------------------|---------|---|
| 01-3401-52232 MATERIALS AND T Misc. Hand Tools | 3,742 | 1,750 | 5,456 | 1,750 | 1,750 | 1,750 | 1,750 | 0 | 0 |
| 01-3401-52238 UNIFORMS Work Boots, \$1,350 Gloves/Safety Equipment, \$1,250 | 2,768 | 2,600 | 2,621 | 2,600 | 2,600 | 2,600 | 2,600 | 0 | 0 |
| 01-3401-52239 MATERIALS-OTHER Misc. Lumber, \$1,250 Landscaping Supplies, \$1,000 Misc., Supplies, \$1,500 Trap Rock & Stone Dust, \$1,250 Irrigation Repairs, \$6,000 | 10,599 | 11,000 | 7,927 | 11,000 | 11,000 | 11,000 | 11,000 | 0 | 0 |
| 01-3401-53312 MAINT EQUIP Chain Saw, Weed Whip, Leaf Blower \$1,950 Zero Turn Mower, \$13,950 (TOWN COUNCIL REDUCED) | 479 | 1,950 | 0 | 13,950 | 13,950 | 1,950 | 1,950 | 0 | 0 |
| Total BUILDINGS & GR | 1,998,023 | 2,240,982 | 1,886,493 | 2,372,822 | 2,401,161 | 2,384,983 | 2,363,934 | 122,952 | 5 |
| Total 3401 BUILDING & G | 1,998,023 | 2,240,982 | 1,886,493 | 2,372,822 | 2,401,161 | 2,384,983 | 2,363,934 | 122,952 | 5 |

[illegible]



435.01 ENGINEERING

PROGRAM DESCRIPTION

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

PROGRAM COMMENTARY

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

PERFORMANCE MEASURES

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

435.01 ENGINEERING, continued

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

PROGRAM OBJECTIVES

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

PERFORMANCE MEASURES

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

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

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

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

Town of Avon

Board of Finance's Budget Summary

Budget Fiscal Year: 2021 to 2021

| Account# and Description | 2019 Actual | 2020 Base Budget | 2020 Actual YTD | Department Head | Town Manager | Town Council | Board of Finance | Inc/Dec | % |
|---------------------------|----------------|---------------------|--------------------|--------------------|--------------|--------------|---------------------|---------|-------|
| 3501 ENGINEERING | 119 | 0 | 90 | 0 | 0 | 0 | 0 | 0 | 0 |
| PERSONAL SERVICES | | | | | | | | | |
| WAGES & SALARIES | 202,593 | 213,947 | 181,392 | 229,222 | 229,591 | 229,591 | 211,959 | (1,988) | (1) |
| EMPLOYEE BENEFITS | 70,359 | 67,670 | 65,829 | 75,410 | 71,945 | 70,440 | 60,374 | (7,296) | (11) |
| Total PERSONAL SERVICES | 272,952 | 281,617 | 247,221 | 304,632 | 301,536 | 300,031 | 272,333 | (9,284) | (3) |
| SERVICES & SUPPLIES | | | | | | | | | |
| EMPLOYEE BENEFITS | 92,720 | 92,516 | 94,118 | 127,305 | 115,160 | 115,160 | 100,333 | 7,817 | 8 |
| AUTO ALLOWANCE | 16 | 900 | 60 | 1,100 | 1,100 | 1,100 | 1,100 | 200 | 22 |
| TRAVEL & MEETING EXP | 52 | 2,000 | 181 | 2,000 | 2,000 | 2,000 | 2,000 | 0 | 0 |
| MEMBERSHIP FEES | 1,489 | 1,400 | 783 | 1,500 | 1,500 | 1,500 | 1,500 | 100 | 7 |
| BOOKS & PERIODICALS | 293 | 500 | 293 | 500 | 500 | 500 | 0 | (500) | (100) |
| RECRUITMENT & TRAINING | 240 | 2,500 | 2,500 | 3,000 | 3,000 | 3,000 | 3,000 | 500 | 20 |
| UTILITIES | 872 | 820 | 397 | 820 | 820 | 820 | 820 | 0 | 0 |
| RENTALS | 2,301 | 3,200 | 1,696 | 3,200 | 3,200 | 3,200 | 3,200 | 0 | 0 |
| EQUIPMENT OPER & MAINT | 24,494 | 27,300 | 12,140 | 27,500 | 27,500 | 27,500 | 27,400 | 100 | 0 |
| POSTAGE | 17 | 300 | 88 | 500 | 500 | 500 | 500 | 200 | 67 |
| MATERIALS AND SUPPLIES | 1,811 | 2,700 | 1,182 | 3,000 | 3,000 | 3,000 | 3,000 | 300 | 11 |
| Total SERVICES & SUPPLIES | 124,305 | 134,136 | 113,438 | 170,425 | 158,280 | 158,280 | 142,853 | 8,717 | 6 |
| CAPITAL OUTLAY | | | | | | | | | |
| CAPITAL EQUIP EXP | 34 | 900 | 68 | 900 | 900 | 900 | 900 | 0 | 0 |
| Total CAPITAL OUTLAY | 34 | 900 | 68 | 900 | 900 | 900 | 900 | 0 | 0 |
| Total 3501 ENGINEERING | 397,410 | 416,653 | 360,817 | 475,957 | 460,716 | 459,211 | 416,086 | (567) | 0 |

Board of Finance's Budget Detail

Budget Fiscal Year: 2021 to 2021

| Account# and Description | 2019 | | 2020 | | Department | | | Board | | Inc/Dec | % |
|-----------------------------------------------------------------------------------------------------------|---------|-------------|---------|-----|------------|--------------|--------------|------------|--|---------|-------|
| | Actual | Base Budget | Actual | YTD | Head | Town Manager | Town Council | of Finance | | | |
| 01-3501-51011 REG FULL TIME | 183,984 | 187,709 | 166,351 | | 221,364 | 221,733 | 221,733 | 192,410 | | 4,701 | 3 |
| 01-3501-51012 REG PART TIME | 18,609 | 26,238 | 15,041 | | 7,858 | 7,858 | 7,858 | 19,549 | | (6,689) | (25) |
| 01-3501-51031 FICA | 15,897 | 16,630 | 13,781 | | 19,005 | 17,429 | 17,429 | 16,254 | | (376) | (2) |
| 01-3501-51032 RETIREMENT | 62,773 | 61,841 | 65,730 | | 70,104 | 70,104 | 70,104 | 70,104 | | 8,263 | 13 |
| 01-3501-51033 HOSPITALIZATION | 24,252 | 23,198 | 23,198 | | 49,642 | 38,055 | 38,055 | 23,893 | | 695 | 3 |
| 01-3501-51034 DENTAL INS | 1,912 | 2,022 | 1,692 | | 2,953 | 2,457 | 2,457 | 1,850 | | (172) | (9) |
| 01-3501-51036 WORK COMP | 3,194 | 4,884 | 3,141 | | 4,138 | 4,076 | 4,076 | 4,018 | | (866) | (18) |
| 01-3501-51038 DEFINED CONTRIB | 9,578 | 9,795 | 8,281 | | 14,178 | 12,289 | 12,289 | 9,830 | | 35 | 0 |
| 01-3501-51039 RETIREE HEALTH | 35,562 | 33,330 | 36,152 | | 35,719 | 35,719 | 34,214 | 29,190 | | (4,140) | (12) |
| 01-3501-51040 LIFE/LTD INSURA | 589 | 571 | 357 | | 468 | 468 | 468 | 468 | | (103) | (18) |
| 01-3501-51043 PMTS IN LIEU OF | 6,722 | 5,315 | 5,315 | | 3,908 | 3,908 | 3,908 | 2,500 | | (2,815) | (53) |
| 01-3501-52101 ANNUAL ALLOTMEN | 2,600 | 2,600 | 2,300 | | 2,600 | 2,600 | 2,600 | 2,600 | | 0 | 0 |
| 01-3501-52102 MILEAGE | 16 | 800 | 0 | | 1,000 | 1,000 | 1,000 | 1,000 | | 200 | 25 |
| Travel and Meeting Expense | | | | | | | | | | | |
| 01-3501-52111 MILEAGE & TOLLS | 0 | 100 | 60 | | 100 | 100 | 100 | 100 | | 0 | 0 |
| For seminars and regional user group meetings | | | | | | | | | | | |
| 01-3501-52112 LODGING | 0 | 1,500 | 0 | | 1,500 | 1,500 | 1,500 | 1,500 | | 0 | 0 |
| Lodging for conference | | | | | | | | | | | |
| 01-3501-52113 MEALS | 52 | 500 | 181 | | 500 | 500 | 500 | 500 | | 0 | 0 |
| Meals for conference | | | | | | | | | | | |
| 01-3501-52131 FEES-PROFESSION | 1,489 | 1,400 | 783 | | 1,500 | 1,500 | 1,500 | 1,500 | | 100 | 7 |
| PE, PLS, ASCE, APWA for 2 in department | | | | | | | | | | | |
| 01-3501-52141 BOOKS & PERIODI | 293 | 500 | 293 | | 500 | 500 | 500 | 0 | | (500) | (100) |
| Hartford Courant, ENR, Engineering books (BOARD OF FINANCE REDUCED) | | | | | | | | | | | |
| 01-3501-52155 PROFESSIONAL DE | 240 | 2,500 | 2,500 | | 3,000 | 3,000 | 3,000 | 3,000 | | 500 | 20 |
| Health and safety training, CADD training - updating to current CADD systems, Survey training | | | | | | | | | | | |
| 01-3501-52176 TELEPHONE | 872 | 820 | 397 | | 820 | 820 | 820 | 820 | | 0 | 0 |
| Shared cost with fund 05, includes LB @ 50%, GPS link | | | | | | | | | | | |
| 01-3501-52193 COPIER | 2,301 | 3,200 | 1,696 | | 3,200 | 3,200 | 3,200 | 3,200 | | 0 | 0 |
| Lease agreement for standard copier and large format copier/printer/scanner - cost is shared with Fund 05 | | | | | | | | | | | |
| 01-3501-52201 MOTOR FUELS | 734 | 1,350 | 207 | | 1,350 | 1,350 | 1,350 | 1,250 | | (100) | (7) |
| 500 gallons unleaded fuel @ \$2.70 per gallon=\$1,350 (BOARD OF FINANCE REDUCED) | | | | | | | | | | | |
| 01-3501-52204 PARTS AND REPAI | 620 | 3,200 | 657 | | 3,200 | 3,200 | 3,200 | 3,200 | | 0 | 0 |

Board of Finance's Budget Detail

Budget Fiscal Year: 2021 to 2021

| Account# and Description | 2019 Actual | 2020 Base Budget | 2020 Actual YTD | Department Head | Town Manager | Town Council | Board of Finance | Inc/Dec | % |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------|---------------------|--------------------|--------------------|--------------|--------------|---------------------|---------|----|
| 01-3501-52205 OFFICE MACHINER AutoCAD software maintenance and Plotter maintenance - split with Fund 05 note that Autocad software maintenance went up due to revised maint model. | 1,391 | 1,800 | 1,613 | 2,000 | 2,000 | 2,000 | 2,000 | 200 | 11 |
| 01-3501-52207 GIS - GEOGRAPHI GIS software maintenance, GIS website hosting, on-call support and special projects | 21,650 | 20,200 | 9,280 | 20,200 | 20,200 | 20,200 | 20,200 | 0 | 0 |
| 01-3501-52209 EQUIP MAINT-OTH Survey equipment clean and adjust | 99 | 750 | 383 | 750 | 750 | 750 | 750 | 0 | 0 |
| 01-3501-52221 POSTAGE Postage is for mailers to residents for non-sewer related Engineering projects | 17 | 300 | 88 | 500 | 500 | 500 | 500 | 200 | 67 |
| 01-3501-52231 OFFICE SUPPLIES office supplies | 1,435 | 1,200 | 1,012 | 1,500 | 1,500 | 1,500 | 1,500 | 300 | 25 |
| 01-3501-52234 ENG & PLANNING Map and other large format color printing for various town departments, residents and projects. Note that we charge for prints and generate much more revenue for this than it costs. | 97 | 1,000 | 58 | 1,000 | 1,000 | 1,000 | 1,000 | 0 | 0 |
| 01-3501-52239 MATERIALS-OTHER Primarily safety equipment and clothing | 279 | 500 | 112 | 500 | 500 | 500 | 500 | 0 | 0 |
| 01-3501-53314 EQUIP-TECH Engineernig office equipment - shared with Fund 05 | 34 | 200 | 0 | 200 | 200 | 200 | 200 | 0 | 0 |
| 01-3501-53319 OTHER EQUIP Database tools and survey consumables - cost is shared with Fund 05 | 0 | 700 | 68 | 700 | 700 | 700 | 700 | 0 | 0 |
| 01-3501-59900 CREDIT CARD PMT | 119 | 0 | 90 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total ENGINEERING | 397,410 | 416,653 | 360,817 | 475,957 | 460,716 | 459,211 | 416,086 | (567) | 0 |
| Total 3501 ENGINEERING | 397,410 | 416,653 | 360,817 | 475,957 | 460,716 | 459,211 | 416,086 | (567) | 0 |

[illegible]

