

PUBLIC WORKS

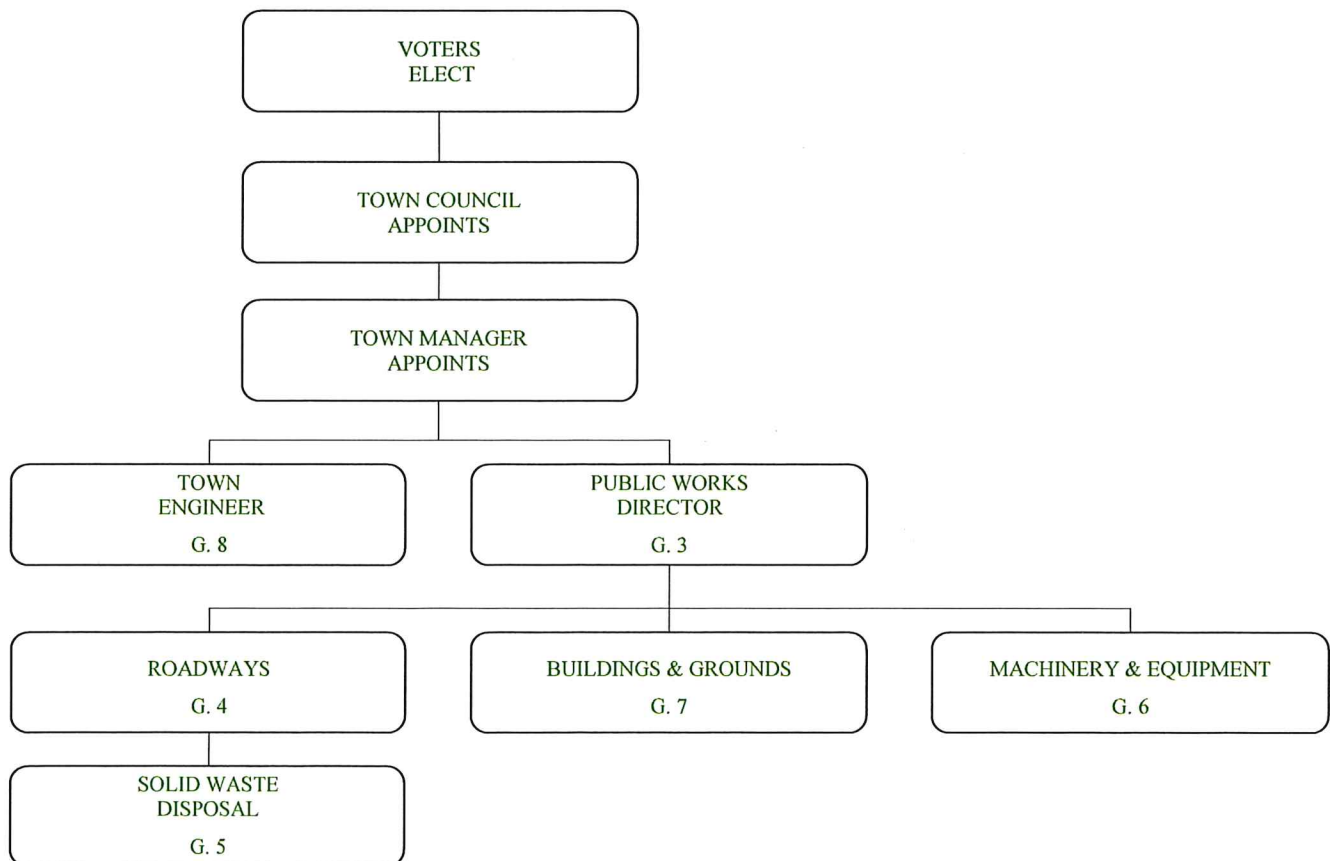
PROGRAM DESCRIPTION

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

	2017/ 2018	2018/ 2019	2019/ 2020	2020/ 2021	2021/ 2022	\$ Inc/(Dec)	% Inc/-Dec
Full-Time Positions:	28	28	29	29	29	0	0.00%
Administration	4	3	3	3	3	0	0.00%
Maintainers (B & G)	6	6	7	7	7	0	0.00%
Maintainers (Highway)	8	9	9	9	9	0	0.00%
Maintainer (Landfill)	1	1	1	1	1	0	0.00%
Machinery & Equipment	4	4	4	4	4	0	0.00%
Engineering	4	4	4	4	4	0	0.00%
Sewer Collection	1	1	1	1	1	0	0.00%
Expenditures	\$6,019,351	\$6,275,896	\$6,314,722	\$6,820,218	\$6,927,349	\$107,131	1.57%

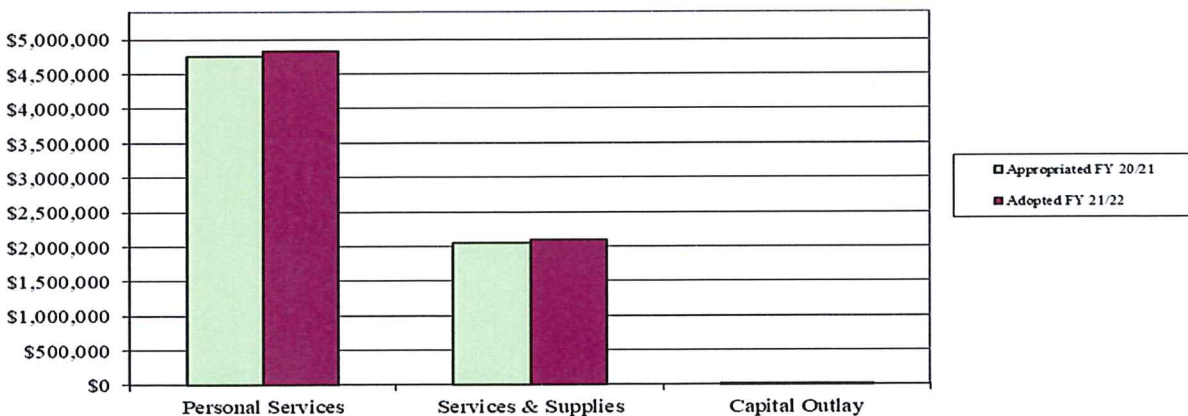
PUBLIC WORKS ORGANIZATIONAL CHART



ADOPTED BUDGET SUMMARY - PUBLIC WORKS

Fund 01	Appropriated FY 2020/2021	Requested FY 2021/2022	Adopted FY 2021/2022	Inc/(Dec) \$	Inc/-Dec %
Public Works Administration					
Total Personal Services	\$490,563	\$462,621	\$459,365	(\$31,198)	-6.36%
Total Services & Supplies	\$14,960	\$16,760	\$16,760	\$1,800	12.03%
Total Public Works Administration	\$505,523	\$479,381	\$476,125	(\$29,398)	-5.82%
Roadways					
Total Personal Services	\$1,835,930	\$1,903,057	\$1,881,567	\$45,637	2.49%
Total Services & Supplies	\$401,054	\$401,254	\$401,254	\$200	0.05%
Total Roadways	\$2,236,984	\$2,304,311	\$2,282,821	\$45,837	2.05%
Solid Waste Disposal					
Total Personal Services	\$229,513	\$226,532	\$224,779	(\$4,734)	-2.06%
Total Services & Supplies	\$239,860	\$245,580	\$245,580	\$5,720	2.38%
Total Solid Waste Disposal	\$469,373	\$472,112	\$470,359	\$986	0.21%
Machinery and Equipment					
Total Personal Services	\$567,883	\$582,604	\$579,063	\$11,180	1.97%
Total Services & Supplies	\$80,435	\$80,435	\$80,435	\$0	0.00%
Total Capital Outlay	\$0	\$0	\$0	\$0	0.00%
Total Machinery and Equipment	\$648,318	\$663,039	\$659,498	\$11,180	1.72%
Buildings and Grounds					
Total Personal Services	\$1,264,363	\$1,292,907	\$1,306,664	\$42,301	3.35%
Total Services & Supplies	\$1,097,621	\$1,116,451	\$1,119,951	\$22,330	2.03%
Total Capital Outlay	\$1,950	\$1,950	\$1,950	\$0	0.00%
Total Buildings and Grounds	\$2,363,934	\$2,411,308	\$2,428,565	\$64,631	2.73%
Engineering					
Total Personal Services	\$372,666	\$386,450	\$383,781	\$11,115	2.98%
Total Services & Supplies	\$42,520	\$45,100	\$45,100	\$2,580	6.07%
Total Capital Outlay	\$900	\$1,100	\$1,100	\$200	22.22%
Total Engineering	\$416,086	\$432,650	\$429,981	\$13,895	3.34%
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	\$4,760,918	\$4,854,171	\$4,835,219	\$74,301	1.56%
Total Services and Supplies	\$2,056,450	\$2,085,580	\$2,089,080	\$32,630	1.59%
Total Capital Outlay	\$2,850	\$3,050	\$3,050	\$200	7.02%
Total Public Works	\$6,820,218	\$6,942,801	\$6,927,349	\$107,131	1.57%

**FY 2020/2021 - FY 2021/2022
Public Works Total Expenditures**





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	2017/ 2018	2018/ 2019	2019/ 2020	Est. 2020/ 2021	Proj. 2021/ 2022
Surplus Property (# of items sold)	14	21	19	15	15

PERSONNEL

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

PROGRAM OBJECTIVES

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

PERFORMANCE MEASURES

Revenues Collected	2017/ 2018	2018/ 2019	2019/ 2020	Est. 2020/ 2021	Proj. 2021/ 2022
Surplus Property	\$27,213	\$21,212	\$14,616	\$10,000	\$10,000

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

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

Account# and Description	2020 Actual	2021 Base Budget	2021 Actual YTD	Department Head	Town Manager	Town Council	Board of Finance	Inc/Dec	%
3001 PUBLIC WORKS ADMINISTRATION									
PERSONAL SERVICES									
WAGES & SALARIES	307,485	338,616	274,684	310,634	316,731	316,731	316,731	(21,885)	(6)
EMPLOYEE BENEFITS	143,704	114,296	113,882	102,757	114,764	111,508	111,508	(2,788)	(2)
Total PERSONAL SERVICES	451,189	452,912	388,566	413,391	431,495	428,239	428,239	(24,673)	(5)
SERVICES & SUPPLIES									
EMPLOYEE BENEFITS	10,375	37,651	33,878	26,951	31,126	31,126	31,126	(6,525)	(17)
AUTO ALLOWANCE	224	0	89	400	400	400	400	400	0
TRAVEL & MEETING EXP	1,022	0	0	1,100	1,100	1,100	1,100	1,100	0
ADVERTISING	281	400	504	600	600	600	600	200	50
MEMBERSHIP FEES	825	860	946	860	860	860	860	0	0
BOOKS & PERIODICALS	100	0	0	100	100	100	100	100	0
RECRUITMENT & TRAINING	1,552	1,500	200	1,500	1,500	1,500	1,500	0	0
RENTALS	650	650	1,158	650	650	650	650	0	0
EQUIPMENT OPER & MAINT	9,279	10,250	17,853	10,250	10,250	10,250	10,250	0	0
POSTAGE	187	100	47	100	100	100	100	0	0
MATERIALS AND SUPPLIES	1,248	1,200	1,095	1,200	1,200	1,200	1,200	0	0
Total SERVICES & SUPPLIES	25,743	52,611	55,770	43,711	47,886	47,886	47,886	(4,725)	(9)
Total 3001 PUBLIC WORKS ADMINISTRATION	476,932	505,523	444,336	457,102	479,381	476,125	476,125	(29,398)	(6)

Board of Finance's Budget Detail

Budget Fiscal Year: 2022 to 2022

Account# and Description	2020 Actual	2021 Base Budget	2021 Actual YTD	Department Head	Town Manager	Town Council	Board of Finance	Inc/Dec	%
01-3001-51011 REG FULL TIME	298,989	308,783	271,302	309,634	315,731	315,731	315,731	6,948	2
01-3001-51012 REG PART TIME	8,294	28,833	3,382	0	0	0	0	(28,833)	(100)
01-3001-51014 TEMPORARY PART	202	1,000	0	1,000	1,000	1,000	1,000	0	0
01-3001-51031 FICA	24,883	26,843	22,607	24,243	24,447	24,447	24,447	(2,396)	(9)
01-3001-51033 HOSPITALIZATION	0	25,749	25,749	19,739	20,998	20,998	20,998	(4,751)	(18)
01-3001-51034 DENTAL INS	2,370	2,414	524	1,773	484	484	484	(1,930)	(80)
01-3001-51036 WORK COMP	7,277	8,771	6,971	4,665	8,870	8,870	8,870	99	1
01-3001-51038 DEFINED CONTRIB	25,639	25,602	21,737	25,676	26,163	26,163	26,163	561	2
01-3001-51039 RETIREE HEALTH	64,218	51,851	59,538	52,838	52,838	52,838	52,838	987	2
01-3001-51040 LIFE/LTD INSURA	728	717	634	774	774	774	774	57	8
01-3001-51043 PMTS IN LIEU OF	28,964	10,000	10,000	0	11,316	11,316	11,316	1,316	13
01-3001-51056 DC PLAN FORFEIT	0	0	0	0	0	(3,256)	(3,256)	(3,256)	0
01-3001-52111 MILEAGE & TOLLS	224	0	89	400	400	400	400	400	0
01-3001-52112 LODGING	700	0	0	700	700	700	700	700	0
Water Environmental Federal Conference									
01-3001-52113 MEALS	322	0	0	400	400	400	400	400	0
01-3001-52121 RECRUITING	160	0	130	200	200	200	200	200	0
01-3001-52122 ADVERTISING-LEG	121	400	374	400	400	400	400	0	0
01-3001-52131 FEES-PROFESSION	825	860	946	860	860	860	860	0	0
Casho \$60									
NEPA \$25									
CHSSA \$95									
CTPA \$50									
Ct Tree Warden \$150									
Water Env. Fed \$110									
APWA Membership \$370									
01-3001-52141 BOOKS & PERIODI	100	0	0	100	100	100	100	100	0
01-3001-52155 PROFESSIONAL DE	1,552	1,500	200	1,500	1,500	1,500	1,500	0	0
01-3001-52193 COPIER	650	650	1,158	650	650	650	650	0	0
01-3001-52201 MOTOR FUELS	5,506	5,500	4,435	5,500	5,500	5,500	5,500	0	0
2,200 gallons unleaded fuel									
@ \$2.70 per gallon=\$5,940									
01-3001-52204 PARTS AND REPAI	3,523	4,500	5,376	4,500	4,500	4,500	4,500	0	0
01-3001-52205 OFFICE MACHINER	250	250	8,042	250	250	250	250	0	0
01-3001-52221 POSTAGE	187	100	47	100	100	100	100	0	0
01-3001-52231 OFFICE SUPPLIES	1,248	1,200	1,095	1,200	1,200	1,200	1,200	0	0
Total PUBLIC WORKS A	476,932	505,523	444,336	457,102	479,381	476,125	476,125	(29,398)	(6)
Total 3001 PUBLIC WORKS	476,932	505,523	444,336	457,102	479,381	476,125	476,125	(29,398)	(6)

**Town of Avon
Personnel Wage Analysis**

<u>Account</u>	<u>Employee</u>	<u>Empl#</u>	<u>%</u>	<u>Grade</u>	<u>Hours</u>	<u>HR Rate</u>	<u>Annual</u>	<u>Total</u>
01-3001-51011	Bruce Williams						135,884	135,884
01-3001-51011	Alexander Trujillo						106,142	106,142
01-3001-51011	Claudia Frutuoso						73,705	73,705
01-3001-51011								315,731
01-3001-51014	Clerk Public Works Adm.						1,000	1,000
01-3001-51014								1,000
<u>Total 3001</u>								<u>316,731</u>

431.01 ROADWAYS

PROGRAM DESCRIPTION

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

PROGRAM COMMENTARY

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

PERFORMANCE MEASURES

	2017/ 2018	2018/ 2019	2019/ 2020	Est. 2020/ 2021	Proj. 2021/ 2022
WORKLOAD MEASURES					
Catch Basins Cleaned by Machine	2,600	2,600	2,600	2,600	2,600
Trees Removed	38	39	47	45	45
Material for Filling Potholes (Tons)	71	74	84	75	75
Miles of Public Roads Maintained (Accepted)	109.12	112.53	112.53	112.53	112.53
Average Miles per Plow District	10.91	11.25	11.25	11.25	11.25
# Snow Storm Call Outs	18	13	10	16	16
Snow Removal Hours (Reg. & O.T.)	2,831	2,354	1,723	2,700	2,700
Miles of Contract Plowing	3.0	3.0	3.0	3.0	3.0
Roadside Mowing Hours	20	32	85	50	50
# of Emergency Call-Outs (non-snow related)	34	37	38	35	35
Highway Sign Maintenance	2,080	2,080	2,080	2,080	2,080

PERSONNEL

Full-time	10	10	10	10	10
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*** NOTE: Town Road standards revised to meet current CT DOT Standard.**

Board of Finance's Budget Summary

Budget Fiscal Year: 2022 to 2022

Account# and Description	2020 Actual	2021 Base Budget	2021 Actual YTD	Department Head	Town Manager	Town Council	Board of Finance	Inc/Dec	%
3101 ROADWAYS									
PERSONAL SERVICES									
WAGES & SALARIES	847,183	930,807	776,453	934,827	954,176	955,776	955,776	24,969	3
EMPLOYEE BENEFITS	327,084	284,705	280,425	277,799	288,294	279,033	279,033	(5,672)	(2)
Total PERSONAL SERVICES	1,174,267	1,215,512	1,056,878	1,212,626	1,242,470	1,234,809	1,234,809	19,297	2
SERVICES & SUPPLIES									
EMPLOYEE BENEFITS	581,680	620,418	624,445	585,679	660,587	646,758	646,758	26,340	4
TRAVEL & MEETING EXP	0	150	0	150	150	150	150	0	0
MEMBERSHIP FEES	341	550	1,118	550	550	550	550	0	0
RECRUITMENT & TRAINING	100	1,900	0	1,900	1,900	1,900	1,900	0	0
CONTRACTUAL SERV & PRINTING	136,895	156,254	91,238	156,254	156,254	156,254	156,254	0	0
RENTALS	3,050	3,050	789	3,050	3,050	3,050	3,050	0	0
EQUIPMENT OPER & MAINT	119,140	163,900	133,020	163,900	163,900	163,900	163,900	0	0
MATERIALS AND SUPPLIES	76,551	75,250	76,996	75,450	75,450	75,450	75,450	200	0
Total SERVICES & SUPPLIES	917,757	1,021,472	927,606	986,933	1,061,841	1,048,012	1,048,012	26,540	3
Total 3101 ROADWAYS	2,092,024	2,236,984	1,984,484	2,199,559	2,304,311	2,282,821	2,282,821	45,837	2

Board of Finance's Budget Detail

Budget Fiscal Year: 2022 to 2022

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Board of Finance's Budget Detail

Budget Fiscal Year: 2022 to 2022

Account# and Description	2020 Actual	2021 Base Budget	2021 Actual YTD	Department Head	Town Manager	Town Council	Board of Finance	Inc/Dec	%
01-3101-52194 EQUIPMENT Heavy Equipment Rental	2,500	2,500	239	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	28,901	48,900	30,558	48,900	48,900	48,900	48,900	0	0
01-3101-52203 TIRES	160	0	0	0	0	0	0	0	0
01-3101-52204 PARTS AND REPAIR	90,079	115,000	102,462	115,000	115,000	115,000	115,000	0	0
01-3101-52231 OFFICE SUPPLIES	180	0	0	200	200	200	200	200	0
01-3101-52232 MATERIALS AND T Misc. Hand Tools, \$900 Weed Wacker, \$300 Brooms & Shovels, \$450 Chain Saws, \$2,000 Cut Off Saw, \$750 Leaf Blowers, \$750	5,150	5,150	6,232	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	3,520	4,000	4,253	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	67,701	66,100	66,511	66,100	66,100	66,100	66,100	0	0
Total HIGHWAYS	2,092,024	2,236,984	1,984,484	2,199,559	2,304,311	2,282,821	2,282,821	45,837	2
Total 3101 ROADWAYS	2,092,024	2,236,984	1,984,484	2,199,559	2,304,311	2,282,821	2,282,821	45,837	2

**Town of Avon
Personnel Wage Analysis**

<u>Account</u>	<u>Employee</u>	<u>Empl#</u>	<u>%</u>	<u>Grade</u>	<u>Hours</u>	<u>HR Rate</u>	<u>Annual</u>	<u>Total</u>
01-3101-51011	Paul Welsh						90,011	90,011
01-3101-51011	Claude Beaudoin						67,836 65,031	66,529
01-3101-51011	Joseph Mazur						73,575	73,575
01-3101-51011	George Lindley						73,575	73,575
01-3101-51011	Scott Gauthier						73,575	73,575
01-3101-51011	Frederick Bohn						73,575	73,575
01-3101-51011	Gary Petralito						73,575	73,575
01-3101-51011	Scott Normand						73,575	73,575
01-3101-51011	Ron Langlais						73,575	73,575
01-3101-51011	Marek Paszkowski						73,575	73,575
01-3101-51011								745,140
01-3101-51013	Crew Leader						4,200	4,200
01-3101-51013	Seasonal Laborers						10,100	10,100
01-3101-51013								14,300
01-3101-51015	Overtime						196,336	196,336
01-3101-51015								196,336
<u>Total 3101</u>								<u>955,776</u>



432.01 SOLID WASTE DISPOSAL

PROGRAM DESCRIPTION

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

PROGRAM COMMENTARY

In order to minimize the amount of waste streams being processed and paid for by the Town, the Avon Transfer Station continues initiatives to support recycling opportunities to the residents with the following; The CT. Mattress Recycling Program, Electronics Recycling (E-Waste), Single Stream Recycling, the compaction of contents within containers and a paint program. The Solid Waste budget reflects an increase in the Services-Other Account due to the increase in the MIRA tipping fee. The estimated MIRA Municipal Solid Waste tipping fee for fiscal year 2021/2022 is budgeted at \$93/ton.

PERFORMANCE MEASURES

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

Board of Finance's Budget Summary

Budget Fiscal Year: 2022 to 2022

Account# and Description	2020 Actual	2021 Base Budget	2021 Actual YTD	Department Head	Town Manager	Town Council	Board of Finance	Inc/Dec	%
3201 SOLID WASTE DISPO									
PERSONAL SERVICES									
WAGES & SALARIES	53,719	93,835	75,006	94,197	85,222	85,222	85,222	(8,613)	(9)
EMPLOYEE BENEFITS	59,339	53,999	58,120	54,897	54,224	54,083	54,083	84	0
Total PERSONAL SERVICES	113,058	147,834	133,126	149,094	139,446	139,305	139,305	(8,529)	(6)
SERVICES & SUPPLIES									
EMPLOYEE BENEFITS	75,387	81,679	85,050	83,260	87,086	85,474	85,474	3,795	5
ADVERTISING	30	0	0	100	100	100	100	100	0
RECRUITMENT & TRAINING	0	0	0	120	120	120	120	120	0
UTILITIES	729	1,200	633	1,200	1,200	1,200	1,200	0	0
CONTRACTUAL SERV & PRINTING	146,041	200,135	161,103	205,635	205,635	205,635	205,635	5,500	3
EQUIPMENT OPER & MAINT	4,689	14,050	4,417	14,050	14,050	14,050	14,050	0	0
REPAIRS & MAINTENANCE	14,044	24,000	4,357	24,000	24,000	24,000	24,000	0	0
MATERIALS AND SUPPLIES	275	475	345	475	475	475	475	0	0
Total SERVICES & SUPPLIES	241,195	321,539	255,905	328,840	332,666	331,054	331,054	9,515	3
Total 3201 SOLID WASTE DISPO	354,253	469,373	389,031	477,934	472,112	470,359	470,359	986	0

Town of Avon

Board of Finance's Budget Detail

Budget Fiscal Year: 2022 to 2022

	2020	2021	2021	Department			Board		
Account# and Description	Actual	Base Budget	Actual YTD	Head	Town Manager	Town Council	of Finance	Inc/Dec	%
=====	=====	=====	=====	=====	=====	=====	=====	=====	=====
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	36,517	79,835	73,784	80,197	71,042	71,042	71,042	(8,793)	(11)
01-3201-51015 OVERTIME	17,202	8,000	1,222	8,000	8,180	8,180	8,180	180	2
01-3201-51031 FICA	2,739	7,179	5,644	7,207	6,520	6,520	6,520	(659)	(9)
01-3201-51032 RETIREMENT	72,298	76,814	81,184	82,647	82,647	81,035	81,035	4,221	5
01-3201-51036 WORK COMP	3,089	4,865	3,866	613	4,439	4,439	4,439	(426)	(9)
01-3201-51038 DEFINED CONTRIB	0	1,120	0	1,120	1,134	1,134	1,134	14	1
01-3201-51039 RETIREE HEALTH	56,600	45,700	52,476	46,570	46,570	46,570	46,570	870	2
01-3201-51056 DC PLAN FORFEIT	0	0	0	0	0	(141)	(141)	(141)	0
01-3201-52129 ADVERTISING-OTH	30	0	0	100	100	100	100	100	0
01-3201-52155 PROFESSIONAL DE	0	0	0	120	120	120	120	120	0
01-3201-52176 TELEPHONE	729	1,200	633	1,200	1,200	1,200	1,200	0	0
Includes Internet									
01-3201-52184 SERVICE & CONSU Household Hazardous Waste Days (3), \$11,000 Permit Fees, \$1,650 DEP Permit Fee, \$187 CCSWA Membership Fees, \$2,400	11,140	15,237	7,800	15,237	15,237	15,237	15,237	0	0
01-3201-52185 GENERAL SERVICE Clean Waste Oil Furnace	88	800	120	800	800	800	800	0	0
01-3201-52188 UNIFORM CLEANIN T-shirts, \$150	0	150	171	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 & \$93/Ton = \$88,500 Non-MSW Disposal, \$40,500 Rental of compactors @ \$1,054/mo. x 12 mo's, \$12,648 Bulky Waste Reduction Program = \$10,000	134,813	183,948	153,012	189,448	189,448	189,448	189,448	5,500	3
01-3201-52201 MOTOR FUELS 500 gallons unleaded fuel @ \$2.70 per gallon = \$1,350 1,000 gallons diesel fuel @ \$3.00 per gallon = \$3,000	0	4,050	0	4,050	4,050	4,050	4,050	0	0
01-3201-52204 PARTS AND REPAI 01-3201-52212 BUILDINGS Miscellaneous Building Supplies	4,689 444	10,000 1,000	4,417 557	10,000 1,000	10,000 1,000	10,000 1,000	10,000 1,000	0 0	0 0
01-3201-52213 LAND Storm water testing, \$1,000 Monitor Wells/Sparging Expansion, \$22,000 Hillside Mowing, \$4,000	13,600	23,000	3,800	23,000	23,000	23,000	23,000	0	0

Board of Finance's Budget Detail

Budget Fiscal Year: 2022 to 2022

Account# and Description	2020 Actual	2021 Base Budget	2021 Actual YTD	Department Head	Town Manager	Town Council	Board of Finance	Inc/Dec	%
01-3201-52232 MATERIALS AND T Misc. Hand Tools, Hardware, Brooms	0	200	177	200	200	200	200	0	0
01-3201-52238 UNIFORMS Winter Gear, \$75 Rain Gear, \$140 Gloves, \$60	275	275	168	275	275	275	275	0	0
Total SANITATION	354,253	469,373	389,031	477,934	472,112	470,359	470,359	986	0
Total 3201 SOLID WASTE	354,253	469,373	389,031	477,934	472,112	470,359	470,359	986	0

**Town of Avon
Personnel Wage Analysis**

<u>Account</u>	<u>Employee</u>	<u>Empl#</u>	<u>%</u>	<u>Grade</u>	<u>Hours</u>	<u>HR Rate</u>	<u>Annual</u>	<u>Total</u>
01-3201-51011	Crew Leader						6,000	6,000
01-3201-51011								6,000
01-3201-51012	Brigitte Miner						12,790 12,478	12,575
01-3201-51012	Edward Ege						13,437	13,437
01-3201-51012	Kevin Burns						12,790 12,478	12,566
01-3201-51012	Armand Perera						32,464	32,464
01-3201-51012								71,042
01-3201-51015	Overtime						8,180	8,180
01-3201-51015								8,180
<u>Total 3201</u>								<u>85,222</u>



433.01 MACHINERY AND EQUIPMENT

PROGRAM DESCRIPTION

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

PROGRAM COMMENTARY

The Machinery & Equipment (M&E) Division's philosophy is to maintain a preventative maintenance program to decrease unscheduled repairs and down time of the Town's fleet. Expenses in fiscal year 2021/2022 budget have remained level funded.

PERFORMANCE MEASURES

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

Town of Avon

Board of Finance's Budget Detail

Budget Fiscal Year: 2022 to 2022

Account# and Description	2020 Actual	2021 Base Budget	2021 Actual YTD	Department Head	Town Manager	Town Council	Board of Finance	Inc/Dec	%
01-3301-51011 REG FULL TIME	256,017	321,217	275,914	322,307	322,307	322,307	322,307	1,090	0
01-3301-51015 OVERTIME	17,695	22,000	29,388	22,000	27,571	27,571	27,571	5,571	25
01-3301-51031 FICA	21,984	25,274	22,205	25,324	25,691	25,691	25,691	417	2
01-3301-51033 HOSPITALIZATION	46,924	78,856	78,856	80,563	84,081	84,081	84,081	5,225	7
01-3301-51034 DENTAL INS	2,723	3,999	2,777	4,103	3,583	3,583	3,583	(416)	(10)
01-3301-51036 WORK COMP	10,042	11,195	8,897	2,124	11,412	11,412	11,412	217	2
01-3301-51038 DEFINED CONTRIB	23,555	27,907	24,424	27,998	28,444	28,444	28,444	537	2
01-3301-51039 RETIREE HEALTH	88,846	71,736	82,371	73,102	73,102	73,102	73,102	1,366	2
01-3301-51040 LIFE/LTD INSURA	709	699	618	755	755	755	755	56	8
01-3301-51043 PMTS IN LIEU OF	26,888	5,000	5,000	0	5,658	5,658	5,658	658	13
01-3301-51056 DC PLAN FORFEIT	0	0	0	0	0	(3,541)	(3,541)	(3,541)	0
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	2,750	1,428	2,750	2,750	2,750	2,750	0	0
01-3301-52155 PROFESSIONAL DE Training Tapes for Equipment and Repair Techniques, \$200 Personnel Training, \$800 ACE Certification, \$200 ASC Training, \$250	0	1,450	1,018	1,450	1,450	1,450	1,450	0	0
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	5,911	8,800	1,322	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	1,842	2,505	2,892	2,505	2,505	2,505	2,505	0	0
01-3301-52193 COPIER	450	450	450	450	450	450	450	0	0
01-3301-52201 MOTOR FUELS 700 gallons diesel fuel @ \$3.00 per gallon = \$2,100	815	1,960	1,407	1,960	1,960	1,960	1,960	0	0
01-3301-52202 MOTOR OIL	3,586	18,100	5,599	18,100	18,100	18,100	18,100	0	0
01-3301-52203 TIRES	27,782	22,170	22,999	22,170	22,170	22,170	22,170	0	0
01-3301-52204 PARTS AND REPAI	7,641	2,800	6,596	2,800	2,800	2,800	2,800	0	0
01-3301-52205 OFFICE MACHINER Dossier Software Maintenance, \$2,400 Fuel Master, \$1,650 AIM's Maintenance, \$500	2,528	4,550	5,994	4,550	4,550	4,550	4,550	0	0

Board of Finance's Budget Detail

Budget Fiscal Year: 2022 to 2022

Account# and Description	2020 Actual	2021 Base Budget	2021 Actual YTD	Department Head	Town Manager	Town Council	Board of Finance	Inc/Dec	%
01-3301-52232 MATERIALS AND T Misc. Wrenches, Pliers, Hammers, Drills, Files, Screwdrivers, Handles, Saw Blades, and Welding Parts	20,471	5,500	5,500	5,500	5,500	5,500	5,500	0	0
01-3301-52236 AUTOMOTIVE Rags, Towels, Soap, \$550 Welding Rods & Tips, \$700 Welding Gases & Oxy, \$600 Grind Wheel & Disc, \$300 Paint & Primer, \$1,400 Cleaning Compound, \$550 Misc. Chemicals, \$350 Soap Concentrate, \$200 Misc., \$2,250	6,843	6,900	7,051	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	2,356	2,500	957	2,500	2,500	2,500	2,500	0	0
Total MACHINERY & EQ	577,036	648,318	593,663	638,711	663,039	659,498	659,498	11,180	2
Total 3301 MACHINERY &	577,036	648,318	593,663	638,711	663,039	659,498	659,498	11,180	2

**Town of Avon
Personnel Wage Analysis**

<u>Account</u>	<u>Employee</u>	<u>Empl#</u>	<u>%</u>	<u>Grade</u>	<u>Hours</u>	<u>HR Rate</u>	<u>Annual</u>	<u>Total</u>
01-3301-51011	Crew Leader						1,600	1,600
01-3301-51011	John Patraw						64,998 62,422	64,108
01-3301-51011	John Neddermann						80,294	80,294
01-3301-51011	Timothy Grouten						80,294	80,294
01-3301-51011	Adam Umberger						90,011	90,011
01-3301-51011	Stipend - AU							6,000
01-3301-51011								322,307
01-3301-51015	Overtime						27,571	27,571
01-3301-51015								27,571
<u>Total 3301</u>								<u>349,878</u>



434.01 BUILDINGS AND GROUNDS

PROGRAM DESCRIPTION

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

PROGRAM COMMENTARY

The Buildings & Grounds budget reflects increases in both the Buildings and Land Account to accommodate publicly bid contractual services that include Grounds Maintenance, HVAC Maintenance, Snow Removal and Town Wide Cleaning Services, as well as security hardware upgrades.

PERFORMANCE MEASURES

WORKLOAD MEASURES	2017/ 2018	2018/ 2019	2019/ 2020	Est. 2020/ 2021	Proj. 2021/ 2022
<u>Town Properties (Sq. Ft. / Buildings)</u>					
Town Complex	37,272	37,272	37,272	37,272	37,272
Public Works	16,307	16,307	16,307	16,307	16,307
Library	41,000	41,000	41,000	41,000	41,000
Countryside Park	2,784	2,784	2,784	2,784	2,784
Firehouses	20,565	20,565	20,565	20,565	20,565
Senior Center	8,400	8,400	8,400	8,400	8,400
Dog Pound	780	780	780	780	780
Transfer Station	2,320	2,320	2,320	2,320	2,320
The Living Museum	807	807	807	807	807
Sycamore Hills Bath House	2,014	2,014	2,014	2,014	2,014
99 Thompson Rd. Storage Bldg.	<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	789	732	760*	760	760
Field Mowing (Hours)	920	950	700	1,000	1,000
Field Line Painting	320	320	250	425	425
Baseball/Softball Maintenance					
<i>Drag & Lines</i>	310	440	324	400	400
Turf Maintenance – <i>Weed, Pest</i>					
<i>Control & Restoration</i>	650	600	584	625	625
Field Setups (Nets/Goals)	140	100	179	250	250
PERSONNEL					
Full-Time	5	6	7	7	7

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

Board of Finance's Budget Summary

Budget Fiscal Year: 2022 to 2022

Account# and Description	2020 Actual	2021 Base Budget	2021 Actual YTD	Department Head	Town Manager	Town Council	Board of Finance	Inc/Dec	%
3401 BUILDING & GROUND									
PERSONAL SERVICES									
WAGES & SALARIES	498,071	600,376	469,271	710,592	615,790	622,190	622,190	21,814	4
EMPLOYEE BENEFITS	180,489	175,190	164,809	190,240	183,387	174,428	174,428	(762)	0
Total PERSONAL SERVICES	678,560	775,566	634,080	900,832	799,177	796,618	796,618	21,052	3
SERVICES & SUPPLIES									
EMPLOYEE BENEFITS	441,622	488,797	499,523	465,684	493,959	510,046	510,046	21,249	4
AUTO ALLOWANCE	53	0	0	150	150	150	150	150	0
MEMBERSHIP FEES	0	300	0	300	300	300	300	0	0
RECRUITMENT & TRAINING	95	0	0	200	200	200	200	200	0
UTILITIES	363,727	396,000	284,057	396,500	396,500	400,000	400,000	4,000	1
CONTRACTUAL SERV & PRINTING	19,465	20,905	5,514	20,905	20,905	20,905	20,905	0	0
RENTALS	1,060	1,100	946	1,100	1,100	1,100	1,100	0	0
EQUIPMENT OPER & MAINT	29,522	49,950	34,478	49,950	49,950	49,950	49,950	0	0
REPAIRS & MAINTENANCE	588,035	613,716	534,128	636,696	631,696	631,696	631,696	17,980	3
POSTAGE	0	100	0	100	100	100	100	0	0
MATERIALS AND SUPPLIES	20,261	15,550	13,052	15,550	15,550	15,550	15,550	0	0
Total SERVICES & SUPPLIES	1,463,840	1,586,418	1,371,698	1,587,135	1,610,410	1,629,997	1,629,997	43,579	3
CAPITAL OUTLAY									
CAPITAL EQUIP EXP	530	1,950	925	27,100	1,950	1,950	1,950	0	0
Total CAPITAL OUTLAY	530	1,950	925	27,100	1,950	1,950	1,950	0	0
Total 3401 BUILDING & GROUND	2,142,930	2,363,934	2,006,703	2,515,067	2,411,537	2,428,565	2,428,565	64,631	3

Town of Avon

Board of Finance's Budget Detail

Budget Fiscal Year: 2022 to 2022

=====									
		2020	2021	2021	Department				
Account# and Description	Actual	Base Budget	Actual YTD	Head	Town Manager	Town Council	Board of Finance	Inc/Dec	%
=====	=====	=====	=====	=====	=====	=====	=====	=====	=====
01-3401-51011 REG FULL TIME	441,714	489,756	421,501	599,972	494,511	494,511	494,511	4,755	1
01-3401-51013 TEMPORARY FULL	15,796	36,950	8,022	36,950	36,950	43,350	43,350	6,400	17
01-3401-51015 OVERTIME	40,561	73,670	39,748	73,670	84,329	84,329	84,329	10,659	14
01-3401-51031 FICA	32,181	43,647	32,165	53,207	45,413	45,268	45,268	1,621	4
01-3401-51032 RETIREMENT	288,695	307,255	324,740	330,586	330,586	324,139	324,139	16,884	5
01-3401-51033 HOSPITALIZATION	129,205	151,702	151,702	125,955	134,250	155,248	155,248	3,546	2
01-3401-51034 DENTAL INS	5,909	7,377	5,172	6,583	5,996	7,166	7,166	(211)	(3)
01-3401-51036 WORK COMP	17,166	21,825	17,345	1,871	22,438	22,804	22,804	979	4
01-3401-51038 DEFINED CONTRIB	34,520	45,524	34,614	54,471	46,982	46,761	46,761	1,237	3
01-3401-51039 RETIREE HEALTH	100,344	81,019	93,030	82,562	82,562	82,562	82,562	1,543	2
3401-51039 line now has 5201 rolled up into it.									
01-3401-51040 LIFE/LTD INSURA	647	638	564	689	689	689	689	51	8
01-3401-51043 PMTS IN LIEU OF	13,444	5,000	5,000	0	8,430	5,658	5,658	658	13
01-3401-51056 DC PLAN FORFEIT	0	0	0	0	0	(5,821)	(5,821)	(5,821)	0
01-3401-52111 MILEAGE & TOLLS	53	0	0	150	150	150	150	150	0
01-3401-52131 FEES-PROFESSION	0	300	0	300	300	300	300	0	0
CT Parks Assoc., \$25									
Prof. Ground Keepers, \$65									
Ct. Grnd Keepers Conf., \$140									
New England Parks Assoc., \$25									
(2) Fer. License Fees, \$45									
01-3401-52155 PROFESSIONAL DE	95	0	0	200	200	200	200	200	0
01-3401-52171 WATER	50,588	45,000	32,085	45,000	45,000	45,000	45,000	0	0
All Municipal Buildings									
01-3401-52172 NATURAL GAS	59,471	70,000	50,432	70,000	70,000	70,000	70,000	0	0
All Municipal Buildings (includes propane)									
01-3401-52173 SEWERS	6,556	7,000	7,462	7,500	7,500	7,500	7,500	500	7
All Municipal Buildings Increased Sewer Fees									
01-3401-52174 HEATING OIL	7,086	13,800	7,570	13,800	13,800	13,800	13,800	0	0
Fire Company 2									
Fire Company 4									
Countryside Park									
Landfill									
01-3401-52175 ELECTRIC	229,030	250,200	176,549	250,200	250,200	250,200	250,200	0	0
All Municipal Buildings									
01-3401-52176 TELEPHONE	10,996	10,000	9,959	10,000	10,000	13,500	13,500	3,500	35
Includes:									
Cell Phones/Data Plan									
Public Works Bldg.									
Comcast PRI									
(TOWN COUNCIL INCREASED)									
01-3401-52185 GENERAL SERVICE	501	600	879	600	600	600	600	0	0
DOT/CDL Physical, \$600									
01-3401-52188 UNIFORM CLEANIN	4,630	3,305	3,526	3,305	3,305	3,305	3,305	0	0
Cleaning = \$ 2,680									
Misc., \$350									
T-Shirts, \$275									

Town of Avon

Board of Finance's Budget Detail

Budget Fiscal Year: 2022 to 2022

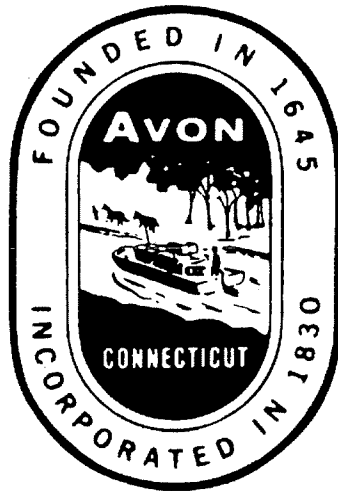
Account# and Description	2020 Actual	2021 Base Budget	2021 Actual YTD	Department Head	Town Manager	Town Council	Board of Finance	Inc/Dec	%
01-3401-52189 SERVICES - OTHE Avon Mountain Median Maintenance	14,334	17,000	1,109	17,000	17,000	17,000	17,000	0	0
01-3401-52193 COPIER	600	600	600	600	600	600	600	0	0
01-3401-52194 EQUIPMENT Rental Equipment	460	500	346	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	9,885	19,950	8,873	19,950	19,950	19,950	19,950	0	0
01-3401-52204 PARTS AND REPAI	19,637	30,000	25,605	30,000	30,000	30,000	30,000	0	0
01-3401-52212 BUILDINGS CONTRACTUAL SERVICES: Cleaning Services, \$107,000 HVAC, \$16,760 Elevator Maint., \$7,250 Refuse Collection, \$20,000 Generator Maint., \$7,500 OTHER: Window Cleaning, \$4,000 Carpet Cleaning, \$5,000 Overhead Door Maint., \$5,200 Pest Control, \$6,000 Life Safety Monitoring, \$18,200 Life Safety Maintenance & Inspections, \$11,000 Panic Alarm Hardware Upgrades, \$7,000 Panic Alarm Location Expansion, \$1,500 Door Hardware, \$12,000 Boiler Certifications, \$1,680 Door Mat Cleaning, \$1,500 Misc., \$3,000	292,511	289,266	249,082	300,766	300,766	300,766	300,766	11,500	4

Budget Fiscal Year: 2022 to 2022

Account# and Description	2020 Actual	2021 Base Budget	2021 Actual YTD	Department Head	Town Manager	Town Council	Board of Finance	Inc/Dec	%
01-3401-53312 MAINT EQUIP	530	1,950	925	27,100	1,950	1,950	1,950	0	0
Chain Saw, Weed Whip, Leaf									
Blower \$1,950									
Zero Turn Mower, \$12,000									
Stand-On Blower, \$13,150									
(TOWN MANAGER REDUCED)									
 Total BUILDINGS & GR	 2,142,930	 2,363,934	 2,006,703	 2,515,067	 2,411,537	 2,428,565	 2,428,565	 64,631	 3
 Total 3401 BUILDING & G	 2,142,930	 2,363,934	 2,006,703	 2,515,067	 2,411,537	 2,428,565	 2,428,565	 64,631	 3

**Town of Avon
Personnel Wage Analysis**

<u>Account</u>	<u>Employee</u>	<u>Empl#</u>	<u>%</u>	<u>Grade</u>	<u>Hours</u>	<u>HR Rate</u>	<u>Annual</u>	<u>Total</u>
01-3401-51011	Crew Leader						1,600	1,600
01-3401-51011	Paul Hoekman						90,011	90,011
01-3401-51011	Thomas Doane						65,031 62,422	62,973
01-3401-51011	Jason Craig						62,422 60,269	61,183
01-3401-51011	Matthew Ross						58,019	58,019
01-3401-51011	Michael O'Hara						73,575	73,575
01-3401-51011	Al Harris						73,575	73,575
01-3401-51011	David Theriault						73,575	73,575
01-3401-51011								494,511
01-3401-51013	Seasonal Laborers						43,350	43,350
01-3401-51013								43,350
01-3401-51015	Overtime						84,329	84,329
01-3401-51015								84,329
<u>Total 3401</u>								<u>622,190</u>



435.01 ENGINEERING

PROGRAM DESCRIPTION

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

PROGRAM COMMENTARY

This year the projects that consumed much of the Department's time included: Old Farms Road reconstruction, Old Farms Bridge, replacement of the HVAC system for the Avon Free Public Library, Cider Brook Road Bridge, the Avon Village Center development project and Farmington Sanitary Sewers. The Department continues the effort of scanning and archival of maps located in Engineering, Planning, Town Clerk, and Building departments. The Department continues to publish "live" map data with two internet map viewers; one available to the public, the other for Town staff. These sites provide excellent value for information retrieval allowing us to respond to resident and commercial requests very efficiently. We have also deployed field-based electronic mapping and data applications for use by staff to collect storm sewer system data and manage construction inspections. We anticipate work in the coming year to complete the design and permitting and construction of the replacement to the Cider Brook Bridge, furthering design and permitting, and beginning construction of the north-south section Old Farms Road and numerous other initiatives. We hope to also be pursuing the second phase of the Infiltration and Inflow Study of the Farmington sewer-shed and expect to assist Public Works to manage the CTDEEP storm water requirements.

PERFORMANCE MEASURES

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

435.01 ENGINEERING, continued

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

PROGRAM OBJECTIVES

- Finalize documentation for construction of Old Farms Bridge and related work on Old Farms, Waterville, and Tillotson Roads
- Rehabilitate the Riverdale Farms sanitary sewer pump station
- Rehabilitate the Route 44 sanitary sewer pump station - design
- Complete the design and permitting of Old Farms/Thompson Road North-South Project
- GIS - continue development of sanitary sewer easements, FEMA flood data integration, and field mobile devices, develop storm drainage mapping, and add scanned images to the GIS for retrieval
- Implement new permit tracking system and integrate the GIS
- Maintain the scanned drawing archival for Engineering, Town Clerk, Planning and Zoning, Inland Wetlands, and Building Department plot plans and as-built drawings
- Finish storm drainage data development
- Provide mapping and engineering to various Town Departments and Agencies
- Provide field locations of right-of-way
- Perform sight line analyses
- Provide professional land surveying services to various Town Departments and Agencies

PERFORMANCE MEASURES

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

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

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

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

Board of Finance's Budget Detail

Budget Fiscal Year: 2022 to 2022

Account# and Description	2020 Actual	2021 Base Budget	2021 Actual YTD	Department Head	Town Manager	Town Council	Board of Finance	Inc/Dec	%
01-3501-51011 REG FULL TIME	189,520	192,410	170,442	195,736	197,142	197,142	197,142	4,732	2
01-3501-51012 REG PART TIME	17,523	19,549	18,896	26,374	20,398	20,450	20,450	901	5
01-3501-51031 FICA	16,003	16,254	14,252	16,939	16,564	16,568	16,568	314	2
01-3501-51032 RETIREMENT	65,896	70,104	74,094	75,427	75,427	73,956	73,956	3,852	5
01-3501-51033 HOSPITALIZATION	23,198	23,893	23,893	23,895	25,458	25,458	25,458	1,565	7
01-3501-51034 DENTAL INS	1,913	1,850	1,636	1,850	1,961	1,961	1,961	111	6
01-3501-51036 WORK COMP	3,141	4,018	3,193	183	4,073	4,073	4,073	55	1
01-3501-51038 DEFINED CONTRIB	9,788	9,830	8,511	10,043	10,075	10,075	10,075	245	2
01-3501-51039 RETIREE HEALTH	36,152	29,190	33,519	29,746	29,746	29,746	29,746	556	2
01-3501-51040 LIFE/LTD INSURA	475	468	414	506	506	506	506	38	8
01-3501-51043 PMTS IN LIEU OF	5,315	2,500	2,500	0	2,500	2,500	2,500	0	0
01-3501-51056 DC PLAN FORFEIT	0	0	0	0	0	(1,254)	(1,254)	(1,254)	0
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	0	1,000	0	1,000	1,000	1,000	1,000	0	0
Travel and Meeting Expense									
01-3501-52111 MILEAGE & TOLLS For seminars and regional user group meetings	60	100	0	100	100	100	100	0	0
01-3501-52112 LODGING Lodging for conference	0	1,500	0	1,500	1,500	1,500	1,500	0	0
01-3501-52113 MEALS Meals for conference	196	500	0	500	500	500	500	0	0
01-3501-52131 FEES-PROFESSION PE, PLS, ASCE, APWA for 2 in department	1,028	1,500	1,090	1,500	1,500	1,500	1,500	0	0
01-3501-52141 BOOKS & PERIODI Hartford Courant, ENR, Engineering books	500	0	0	500	500	500	500	500	0
01-3501-52155 PROFESSIONAL DE Health and safety training, CADD training - updating to current CADD systems, Survey training	2,500	3,000	0	3,000	3,000	3,000	3,000	0	0
01-3501-52176 TELEPHONE Shared cost with fund 05, includes LB @ 50%, GPS link	542	820	416	950	950	950	950	130	16
01-3501-52193 COPIER Lease agreement for standard copier and large format copier/printer/scanner - cost is shared with Fund 05	2,230	3,200	2,086	2,900	2,900	2,900	2,900	(300)	(9)
01-3501-52201 MOTOR FUELS 500 gallons unleaded fuel @ \$2.70 per gallon=\$1,350	312	1,250	384	1,250	1,250	1,250	1,250	0	0
01-3501-52204 PARTS AND REPAI Adding vehicle to Engineering / WPCA fleet	1,751	3,200	1,418	5,200	5,200	5,200	5,200	2,000	63

Board of Finance's Budget Detail

Budget Fiscal Year: 2022 to 2022

Account# and Description	2020 Actual	2021 Base Budget	2021 Actual YTD	Department Head	Town Manager	Town Council	Board of Finance	Inc/Dec	%
01-3501-52205 OFFICE MACHINER AutoCAD software maintenance and Plotter maintenance - split with Fund 05 note that Autocad software maintenance went up due to revised maint model.	1,712	2,000	1,100	2,000	2,000	2,000	2,000	0	0
01-3501-52207 GIS - GEOGRAPHI GIS software maintenance, GIS website hosting, on-call support and special projects	13,004	20,200	18,700	20,200	20,200	20,200	20,200	0	0
01-3501-52209 EQUIP MAINT-OTH Survey equipment clean and adjust	383	750	0	750	750	750	750	0	0
01-3501-52221 POSTAGE Postage is for mailers to residents for non-sewer related Engineering projects	89	500	173	500	500	500	500	0	0
01-3501-52231 OFFICE SUPPLIES office supplies	1,193	1,500	409	1,500	1,500	1,500	1,500	0	0
01-3501-52234 ENG & PLANNING Map and other large format color printing for various town departments, residents and projects.	159	1,000	197	1,000	1,000	1,000	1,000	0	0
01-3501-52239 MATERIALS-OTHER Primarily safety equipment and clothing	291	500	257	750	750	750	750	250	50
01-3501-53314 EQUIP-TECH Engineernig office equipment - shared with Fund 05	0	200	0	200	200	200	200	0	0
01-3501-53319 OTHER EQUIP Database tools and survey consumables - cost is shared with Fund 05	68	700	30	900	900	900	900	200	29
Total ENGINEERING	397,542	416,086	379,910	429,499	432,650	429,981	429,981	13,895	3
Total 3501 ENGINEERING	397,542	416,086	379,910	429,499	432,650	429,981	429,981	13,895	3

**Town of Avon
Personnel Wage Analysis**

<u>Account</u>	<u>Employee</u>	<u>Empl#</u>	<u>%</u>	<u>Grade</u>	<u>Hours</u>	<u>HR Rate</u>	<u>Annual</u>	<u>Total</u>
01-3501-51011	Matthew Brown						88,169	44,085
01-3501-51011	Sangee Wallace						91,100	45,550
01-3501-51011	Douglas Stahl						85,348	29,872
01-3501-51011	Lawrence Baril						117,629	77,635
01-3501-51011								197,142
01-3501-51012	Victoria DiCenso						38,004	20,450
							37,077	
01-3501-51012								20,450
01-3501-52101	Car Allottment - LB							2,600
01-3501-52101								2,600
<u>Total 3501</u>								<u>220,192</u>

