PUBLIC WORKS

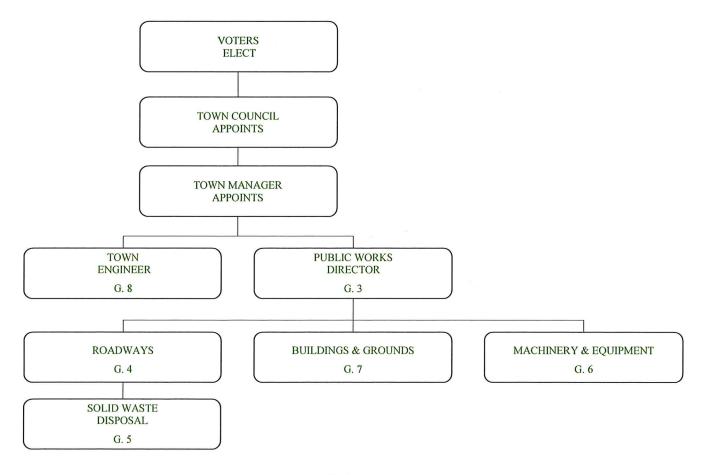
PROGRAM DESCRIPTION

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.

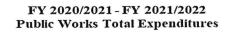
PERSONNEL AND EXPENDITURES

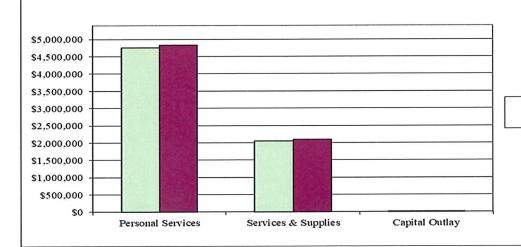
	2017/ 2018	2018/ 2019	2019/ 2020	2020/ 2021	2021/ 2022	\$ Inc/(Dec)	% Inc/-Dec
	2010			2021		Inci (Dec)	Inc. Dec
Full-Time Positions:	28	28	29	29	29	0	0.00%
Administration	4	3	3	3	3	0	0.00%
Maintainers (B & G)	6	6	7	7	7	0	0.00%
Maintainers (Highway)	8	9	9	9	9	0	0.00%
Maintainer (Landfill)	1	1	1	1	1	0	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



E 101	Appropriated	Requested		Y ((D-))	T/ D 0/
Fund 01	FY 2020/2021	FY 2021/2022	FY2021/2022	Inc/(Dec) \$	Inc/-Dec %
Public Works Administration	#400 5C2	¢4(2,(21	Ø450 265	(\$21.100)	6 260/
Total Personal Services	\$490,563	\$462,621	\$459,365 \$16,760	(\$31,198) \$1,800	-6.36% 12.03%
Total Services & Supplies	\$14,960	\$16,760	A CHARLES OF THE PARTY OF THE P	(\$29,398)	-5.82%
Total Public Works Administration	\$505,523	\$479,381	\$476,125	(\$29,398)	-3.82%
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		THE RESERVE THE PERSON NAMED IN COLUMN TO THE PERSON NAMED IN COLU			
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%





□ Appropriated FY 20/21

■ Adopted FY 21/22



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

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

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

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

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Town of Avon Board of Finance's Budget Summary

budget libeal leal, 2022 to 2022									
						========		========	
	2020	2021		Department			Board		•
Account# and Description		_	Actual YTD		_	Town Council			
	********				=========		=========		and the time and and and and
3001 PUBLIC WORKS ADMI									
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)
				THE SEC SEC SEC SEA NO. SEA AND SEC NO. THE WAR					
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					47,886			(9)
Total 3001 PUBLIC WORKS ADMI	476,932	505,523	444,336	457,102	479,381	476,125	476,125	(29,398)	

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Board of Finance's Budget Detail

11-1001-51012 RDG PUILL TIME	Budget Fiscal Year: 2022 to 2022		========		********	=======================================				
11-1001-51012 REG FULL TIME	Assount# and Description				-	Town Manager	Town Council		Inc/Dec	용
11-3901-51001 RRG FULL TIME 298,989 309,783 271,302 309,634 315,731 315,731 315,731 6,948 2 11-3001-51014 TIMEORARY PART 8,948 28,933 3,382 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0						_				
11-1001-51014 TEMPORANY PART	01-3001-51011 REG FULL TIME	298,989	308,783	271,302	309,634	315,731	315,731		6,948	2
11-1001-51031 FTCN	01-3001-51012 REG PART TIME	8,294	28,833	3,382	0	0	0	0	(28,833)	(100)
1-3001-51031 MCDITALIZARION 0 25,749 25,749 19,739 20,998 20,998 20,998 (4,751) (18) (1-3001-51034 DRIVAL INS 2,370 2,414 534 1,713 448 484 484 (1,930) (1-3001-51038 MCMR COMP 7,277 8,771 6,971 4,665 8,870 8,870 8,870 99 1 1-1001-51038 MCMR COMP 7,277 8,771 6,971 4,665 8,870 8,870 8,870 8,970 99 1 1-1001-51038 MCMR COMP 7,277 8,771 6,971 4,665 8,870 8,870 8,870 8,970 79 7 8 7 1 1-1001-51038 MCMR COMP 7,277 8,771 634 77	01-3001-51014 TEMPORARY PART	202	1,000	0	1,000	1,000	1,000	1,000	0	0
13-1301-151914 DENTAL INS 13-301-15104 DENTAL DENTAL INS 13-301-15104 DENTAL DE PROPRESIONAL DE 15-70 DENTAL DENTAL DENTAL DENTAL DENTAL DENTAL	01-3001-51031 FICA	24,883	26,843	22,607	24,243	24,447	24,447	24,447	(2,396)	(9)
11-3001-51036 NORK COMP 7,277 8,771 6,971 4,665 8,870 8,870 8,870 99 11-3001-51038 DEPINED CONTRIB 25,639 25,602 21,737 25,676 26,163 26,163 26,163 561 2 11-3001-51038 DEPINED CONTRIB 25,639 25,602 21,737 25,676 26,163 26,163 26,163 561 2 11-3001-51039 RETIRER HEALTH 64,218 51,651 59,538 52,838 52,838 52,838 52,838 987 74 174 774 774 774 774 77 78 11-3001-51039 RPTI IN LIEU OY 28,964 10,000 10,000 0 11,316 11,316 11,316 11,316 11,316 11,316 11,316 11,301-51036 DE PILAR FORFELT 0 0 0 0 0 0 0 (3,756) (3,756	01-3001-51033 HOSPITALIZATION	0	25,749	25,749	19,739	20,998	20,998	20,998	(4,751)	(18)
11-3001-51039 RETIRES HEALTH 64,218 55,539 25,602 21,737 25,676 26,163 26,163 26,163 561 2 2 1-3001-51039 RETIRES HEALTH 64,218 55,851 59,538 52,838	01-3001-51034 DENTAL INS	2,370	2,414	524	1,773	484	484	484	(1,930)	(80)
11-3001-51099 RETIRER HALITE 64,218 51,851 59,538 52,838 52,838 52,838 52,838 987 2 11-3001-51040 LIFE/LID INSURA 728 717 634 774 774 774 774 774 774 774 774 774 7	01-3001-51036 WORK COMP	7,277	8,771	6,971	4,665	8,870	8,870	8,870	99	1
11-3001-51040 LIFE/LTD INSURA 728 717 634 774 774 774 774 774 57 8 11-3001-51043 PMTS IN LIEU OF 28,864 10,000 10,000 0 11,316 11,316 11,316 1,316 1,316 13 1-3001-51043 PMTS IN LIEU OF 28,864 10,000 10,000 0 0 11,316 11,316 11,316 1,316 1,316 13 1-3001-51043 PMTS IN LIEU OF 28,864 10,000 10,000 0 0 0 0 (3,256) (3,256) (3,256) (3,256) 13,101-3001-52111 MILERIDE & TOLLS 224 0 89 400 400 400 400 400 400 400 400 0 1-3001-52111 LODDING 700 0 0 0 700 700 700 700 700 700 700	01-3001-51038 DEFINED CONTRIB	25,639	25,602	21,737	25,676	26,163	26,163	26,163	561	2
11-3001-51043 PRTS IN LIEU OF 28,964 10,000 10,000 0 11,316 11,316 11,316 13 11-3001-51056 C PLAN FORFEIT 0 0 0 0 0 0 0 3,256) (3,255) (3,256) 0 11-3001-52111 MILBORE & TOLLS 244 0 89 400 400 400 400 400 400 10 11-3001-52111 MILBORE & TOLLS 244 0 89 400 400 400 400 400 400 10 11-3001-52111 MILBORE & TOLLS 244 0 89 400 400 400 400 400 400 10 11-3001-52112 RECRUITING 1 60 0 130 200 200 200 200 200 10 11-3001-52121 RECRUITING 1 60 0 130 200 200 200 200 200 10 11-3001-52121 RECRUITING 1 60 0 130 200 200 400 400 400 400 0 0 0 11-3001-52131 PERS-PROFESSION 825 860 946 860 860 860 860 860 860 0 0 0 12-3001-52131 PERS-PROFESSION 825 860 946 860 860 860 860 860 0 0 0 12-3001-52131 PERS-PROFESSION 825 860 946 860 860 860 860 860 0 0 0 12-3001-52131 PERS-PROFESSION 825 860 946 860 860 860 860 860 860 0 0 0 12-3001-52131 PERS-PROFESSION 825 860 946 860 860 860 860 860 860 860 860 860 86	01-3001-51039 RETIREE HEALTH	64,218	51,851	59,538	52,838	52,838	52,838	52,838	987	2
11-3001-51056 DC PLAN FORFEIT 0 0 0 0 0 0 0 (3,256) (3,256) (3,256) 0 0 1-3001-52111 MILEADS & TOLLS 224 0 89 400 400 400 400 400 400 0 100 100 700 700 700 700 700 700 700	01-3001-51040 LIFE/LTD INSURA	728	717	634	774	774	774	774	57	8
11-3001-52111 MILEAGE & TOLLS	01-3001-51043 PMTS IN LIEU OF	28,964	10,000	10,000	0	11,316	11,316	11,316	1,316	13
11-3001-52112 LODGING 700 0 0 700 700 700 700 700 700 0 1 1 1 1	01-3001-51056 DC PLAN FORFEIT	0	0	0	0	0	(3,256)	(3,256)	(3,256)	0
Acter Environmental Pederal In-3001-52113 MEALS 322 0 0 0 400 400 400 400 400 400 0 In-3001-52121 RECRUITING 160 0 130 200 200 200 200 200 200 0 In-3001-52121 RECRUITING 160 0 130 200 200 200 200 200 0 In-3001-52131 PEES-PROFESSION 825 860 946 860 860 860 860 860 860 0 0 In-3001-52131 PEES-PROFESSION 825 860 946 860 860 860 860 860 860 0 0 INFA \$25	01-3001-52111 MILEAGE & TOLLS	224	0	89	400	400	400	400	400	0
01-3001-52113 MEALS 322 0 0 0 400 400 400 400 400 400 0 0 0 1-3001-52121 RECRUTITNO 160 0 130 200 200 200 200 200 200 0 0 1-3001-52121 RECRUTITNO 160 0 130 200 200 200 200 200 0 0 1-3001-52131 PEES-PROFESSION 825 860 946 860 860 860 860 860 860 0 0 0 0 0 0 0	01-3001-52112 LODGING	700	0	0	700	700	700	700	700	0
11-3001-52113 MEALS 322 0 0 0 400 400 400 400 400 400 0 0 11-3001-52121 RECRUITING 160 0 130 200 200 200 200 200 200 0 11-3001-52121 RECRUITING 160 0 130 200 200 200 200 200 0 0 11-3001-52131 FEES-PROFESSION 825 860 946 860 860 860 860 860 860 860 860 860 86	Water Environmental Federal									
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11-3001-52121 RECRUITING 160 0 130 200 200 200 200 200 200 200 0 1-3001-52122 ADVERTISING-LEG 121 400 374 400 400 400 400 400 0 0 0 1-3001-52131 FEES-PROFESSION 825 860 946 860 860 860 860 860 860 860 860 860 86	01-3001-52113 MEALS	322	0	0	400	400	400	400	400	0
11-3001-52122 ADVERTISING-LEG 121 400 374 400 400 400 400 400 0 0 0 1-3001-52131 FEES-PROFESSION 825 860 946 860 860 860 860 860 0 0 0 0 0 0 0 0 0							200	200	200	0
11-3001-52131 FEES-PROFESSION 825 860 946 860 860 860 860 860 0 0 0 0 0 0 0 0 0							400	400	0	0
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EMSSA \$95 TPA \$50 Interest Warden \$150 Interest Free Warden \$150 Intere	•									
TTPA \$50 It. Tree Warden \$150 Rater Env. Fed \$110 Repara Membership \$370 A1-3001-52141 BOOKS & PERIODI 100 0 0 100 100 100 100 100 0 100 100	•									
The Warden \$150 rater Env. Fed \$110 rater Env.										
Ater Env. Fed \$110 APWA Membership \$370 Application of the property of the pr	•									
APWA Membership \$370 1-3001-52141 BOOKS & PERIODI 100 0 0 100 100 100 100 100 0 1-3001-52155 PROFESSIONAL DE 1,552 1,500 200 1,500 1,500 1,500 1,500 0 1-3001-52193 COPIER 650 650 650 650 650 650 650 0 0 1-3001-52201 MOTOR FUELS 5,506 5,500 4,435 5,500 5,500 5,500 5,500 0 1-3001-52201 MOTOR FUELS 5,506 5,500 4,435 5,500 5,500 5,500 5,500 0 1-3001-52201 MOTOR FUELS 5,506 5,500 4,435 5,500 5,500 5,500 5,500 0 1-3001-52201 MOTOR FUELS 5,506 5,500 4,435 5,500 5,500 5,500 5,500 0 1-3001-52201 MOTOR FUELS 5,506 5,500 4,435 5,500 5,500 5,500 5,500 0 1-3001-52201 MOTOR FUELS 5,506 5,500 4,435 4,500 4,500 4,500 4,500 4,500 0 1-3001-52201 MOTOR FUELS 3,523 4,500 5,376 4,500 4,500 4,500 4,500 4,500 0 1-3001-52204 PARTS AND REPAI 3,523 4,500 5,376 4,500 4,500 4,500 4,500 0 1-3001-52205 OFFICE MACHINER 250 250 250 250 250 0 1-3001-52221 POSTAGE 187 100 47 100 100 100 100 0 1-3001-52231 OFFICE SUPPLIES 1,248 1,200 1,095 1,200 1,200 1,200 1,200 0 Total PUBLIC WORKS A 476,932 505,523 444,336 457,102 479,381 476,125 476,125 (29,398) (6	,									
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01-3001-52201 MOTOR FUELS 5,506 5,500 4,435 5,500 5,500 5,500 5,500 0 0 0 0 0 0 0					-	•	-			
2,200 gallons unleaded fuel 2,270 per gallon=\$5,940 3,523	01-3001-52193 COPIER	650	650	1,158	650	650	650	650	0	O
\$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 47 100 100 100 100 100 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	01-3001-52201 MOTOR FUELS	5,506	5,500	4,435	5,500	5,500	5,500	5,500	0	0
01-3001-52204 PARTS AND REPAI 3,523 4,500 5,376 4,500 4,500 4,500 4,500 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	2,200 gallons unleaded fuel									
11-3001-52205 OFFICE MACHINER 250 250 8,042 250 250 250 250 0 0 0 0 1 1 2 1 2 1 2 1 2 1 2 1 2 1 2	@ \$2.70 per gallon=\$5,940									
101-3001-52205 OFFICE MACHINER 250 250 8,042 250 250 250 250 0 0 0 0 0 0 0 0 0 0 0	01-3001-52204 PARTS AND REPAI	3,523	4,500	5,376	4,500	4,500	4,500	4,500	0	0
10-3001-52221 POSTAGE 187 100 47 100 100 100 100 100 0 0 0 0 0 0 0 0 0		•		•			250	250	0	0
Total PUBLIC WORKS A 476,932 505,523 444,336 457,102 479,381 476,125 476,125 (29,398) (6				•	100	100	100	100	0	0
Total 3001 PUBLIC WORKS 476,932 505,523 444,336 457,102 479,381 476,125 476,125 (29,398) (6	01-3001-52231 OFFICE SUPPLIES					1,200	1,200	1,200	0	0
Total 3001 PUBLIC WORKS 476,932 505,523 444,336 457,102 479,381 476,125 476,125 (29,398) (6	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	15th 155515 norms is		•					· ·		
Adda book rosens with	Total 3001 DIBLIC WORKS		505.523	444.336	457.102	479.381	476.125	476,125	(29,398)	(6)
	Total Jour Fobble House		•	•	•	=				

Town of Avon

		201122		,							
Personnel Wage Analysis											
Account	Employee	Empl#	<u>%</u>	Grade Hours HR Rate	<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>						316,731					

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

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

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Town of Avon Board of Finance's Budget Summary

Budget Fiscal Year: 2022 to 2022									
	=========	=========	=======================================					=========	
	2020	2021		Department			Board		
Account# and Description					_	Town Council			
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		, ,	1,056,878						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
CONTRACTUCTUAL 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	•		927,606					26,540	3
Total 3101 ROADWAYS			1,984,484						

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Town of Avon Board of Finance's Budget Detail

Budget Fiscal Year: 2022 to 2022								=======	
	2020	2021	2021	Department			Board		
Account# and Description		Base Budget	Actual YTD			Town Council	of Finance	Inc/Dec	*
01-3101-51011 REG FULL TIME	744,483	740,447	657,274	744,467	745,140	745,140	745,140	4,693	1
01-3101-51013 TEMPORARY FULL	9,895	12,700	5,467	12,700	12,700	14,300	14,300	1,600	13
01-3101-51015 OVERTIME	92,805	177,660	113,712	177,660	196,336	196,336	196,336	18,676	11
01-3101-51031 FICA	64,692	66,322	56,034	66,742	66,873	67,118	67,118	796	1
01-3101-51032 RETIREMENT	335,457	356,783	377,087	383,875	383,875	376,388	376,388	19,605	5
01-3101-51033 HOSPITALIZATION	179,333	184,709	184,709	184,714	196,883	190,426	190,426	5,717	3
01-3101-51034 DENTAL INS	10,098	9,765	7,541	9,839	9,039	9,039	9,039	(726)	(7)
01~3101-51036 WORK COMP	55,149	67,542	53,677	5,504	69,043	69,158	69,158	1,616	2
01-3101-51038 DEFINED CONTRIB	69,916	74,684	60,871	74,812	76,360	76,360	76,360	1,676	2
01-3101-51039 RETIREE HEALTH	165,588	133,699	153,520	136,245	136,245	136,245	136,245	2,546	2
01-3101-51040 LIFE/LTD INSURA	1,643	1,619	1,431	1,747	1,747	1,747	1,747	128	8
01-3101-51043 PMTS IN LIEU OF	26,888	10,000	10,000	0	8,816	8,816	8,816	(1,184)	(12)
01-3101-51056 DC PLAN FORFEIT	0	0	0	0	0	(9,506)	(9,506)	(9,506)	0
01-3101-52113 MEALS	0	150	0	150	150	150	150	0	0
01-3101-52131 FEES-PROFESSION	341	550	1,118	550	550	550	550	0	0
Casho $$40x10 = 400									
Ct. Tree Warden Assoc.									
2 @ \$75 = \$150									
01-3101-52155 PROFESSIONAL DE	100	1,900	0	1,900	1,900	1,900	1,900	0	0
OSHA & Other Mandated Training									
Stormwater Phase 1 & II Training									
Flagger Certification									
01-3101-52184 SERVICE & CONSU	4,300	10,800	2,950	10,800	10,800	10,800	10,800	0	0
Stormwater Phase 1 & II									
Testing, \$9,000									
DEP Annual Report \$600									
Spill Prevention Control &									
Counter Measure, \$1,200									
01-3101-52185 GENERAL SERVICE	128,306	140,725	83,071	140,725	140,725	140,725	140,725	0	0
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									
01-3101-52188 UNIFORM CLEANIN	4,289	4,729	5,217	4,729	4,729	4,729	4,729	0	0
Cleaning = \$3,829									
Misc. = \$450									
T-Shirts, \$450									
01-3101-52193 COPIER	550	550	550	550	550	550	550	0	0

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Town of Avon Board of Finance's Budget Detail

Budget Fiscal Teal: 2022 to 2022									
				D	=========		Board	==========	
Account# and Description		2021 Base Budget	2021 Actual YTD			Town Council	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 REPAI	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
O1-3101-52239 MATERIALS-OTHER TOP Soil, \$7,200 Silt Barrier Mat, \$1,000 Barricades, \$700 Lumber, \$500 Drainage Structures, \$15,000 Traffic Signs & Markings, \$7,000 Faint, \$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

Account	Employee	Empl#	<u>%</u>	Grade Hours HR Rate	<u>Annual</u>	<u>Total</u>
01-3101-51011	Paul Welsh				90,011	90,011
01-3101-51011	Claude Beaudoin				67,836	66,529
					65,031	
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
Total 3101						<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

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

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Town of Avon Board of Finance's Budget Summary

Budget Fiscal Year: 2022 to 2022									
					********	=========	mm========	==========	
	2020	2021	2021	Department			Board		
Account# and Description	Actual	Base Budget	Actual YTD	Head	Town Manager	Town Council	of Finance	Inc/Dec	용
						========	***********		
3201 SOLID WASTE DISPO									
PERSONAL SERVICES									
WAGES & SALARIES	53,719	93,835	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
CONTRACTUCTUAL 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		328,840	332,666	•	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

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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 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
O1-3201-52189 SERVICES - OTHE MSW, Non-MSW, Recycling Disposal, includes 250 pulls @ \$150 per pull, \$37,500 950 Tons MSW & \$93/Ton = \$88,500 Non-MSW Disposal, \$40,500 Rental of compactors @ \$1,054/mo. x 12 mo's, \$12,648 Bulky Waste Reduction Program = \$10,000	134,813	183,948	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	4,417 557	10,000	10,000	10,000	10,000	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

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Town of Avon
Board of Finance's Budget Detail

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	2020	2021	2021	Department			Board		
Account# and Description	Actual	Base Budget	Actual YTD	Head	Town Manager	Town Council	of Finance	Inc/Dec	용
	==========			********	=========	=========	=========		
01-3201-52232 MATERIALS AND T	0	200	177	200	200	200	200	0	0
Misc. Hand Tools, Hardware,									
Brooms									
								•	•
01-3201-52238 UNIFORMS	275	275	168	275	275	275	275	0	0
Winter Gear, \$75									
Rain Gear, \$140									
Gloves, \$60									
			200 022	400 034	400 110	470,359	470,359	986	0
Total SANITATION	354,253	469,373	389,031	477,934	472,112	470,359	470,359	900	
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

Account 01-3201-51011 01-3201-51011	Employee Crew Leader	Empl#	<u>%</u>	Grade Hours HR Rate	<u>Annual</u> 6,000	Total 6,000 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 01-3201-51012	Armand Perera				32,464	32,464 71,042
01-3201-51015 01-3201-51015	Overtime				8,180	8,180 8,180
<u>Total 3201</u>						85,222



433.01 MACHINERY AND EQUIPMENT

PROGRAM DESCRIPTION

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

PROGRAM COMMENTARY

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

PERFORMANCE MEASURES

WORKLOAD MEASURES	2017/ 2018	2018/ 2019	2019/ 2020	Est. 2020/ 2021	Proj. 2021/ 2022
Vehicles	83	82	81	82	82
Equipment Total # of Fleet	92 175	93 175	93 174	94 176	94 176
Corrective Maintenance	502	512	556	575	575
Preventative Maintenance	145	139	121	140	140
PERSONNEL Full-time	4	4	4	4	4
rum-ume	7	7	7	т	-1

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Town of Avon Board of Finance's Budget Summary

Budget	Fiscal	Year:	2022	to	2022	
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Budget Fiscal Year: 2022 to 2022									
	=========			=======================================	=========		*********	===========	
	2020	2021		Department			Board		
Account# and Description	Actual					Town Council			
***************************************		==========			==========	******	BHBBBBBBBB		
3301 MACHINERY & EQUIP									
PERSONAL SERVICES									
WAGES & SALARIES	273,712	343,217	305,302	344,307	349,878	349,878	349,878	6,661	2
EMPLOYEE BENEFITS						129,354			0
Total PERSONAL SERVICES	434,985	473,134	439,302	470,731	482,773	479,232	479,232	6,098	1
						~=======	227 204 Cas 428 cas 428		
SERVICES & SUPPLIES									
EMPLOYEE BENEFITS	60,398	94,749	91,148			99,831		5,082	5
BOOKS & PERIODICALS	1,428	2,750	1,428	2,750	2,750	2,750	2,750	0	0
RECRUITMENT & TRAINING	0	1,450	1,018	1,450	1,450	1,450	1,450	0	0
CONTRACTUCTUAL SERV & PRINTING	7,753	11,305	4,214	11,305	11,305	11,305	11,305	0	0
RENTALS	450	450	450	450	450	450	450	0	0
EQUIPMENT OPER & MAINT	42,352	49,580	42,595	49,580	49,580	49,580	49,580	0	0
MATERIALS AND SUPPLIES	29,670	14,900		14,900		14,900	14,900	0	0
Total SERVICES & SUPPLIES		175,184	154,361	167,980	180,266	180,266	180,266		3
Total 3301 MACHINERY & EQUIP		•	•	•		659,498	,	11,180	2
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Town of Avon
Board of Finance's Budget Detail

Budget Fiscal Year: 2022 to 2022

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	2020	2021	2021	Department			Board		
Account# and Description	Actual	Base Budget	Actual YTD	Head	_	Town Council	of Finance	Inc/Dec	ફ
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	1,428	2,750	1,428	2,750	2,750	2,750	2,750	0	0
On Line Repair Manual, 1 Year CD Subscription Cars/Light Trucks, \$1,500 1 Year CD Subscription Heavy									
Trucks, \$1,250									
01-3301-52155 PROFESSIONAL DE 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
O1-3301-52185 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	2,528	4,550	5,994	4,550	4,550	4,550	4,550	0	0

Maintenance, \$2,400 Fuel Master, \$1,650

AIM's Maintenance, \$500

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Town of Avon Board of Finance's Budget Detail

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	2020	2021	2021	Department			Board		
Account# and Description		Base Budget	Actual YTD		-	Town Council		Inc/Dec	용
		==========							
01-3301-52232 MATERIALS AND T Misc. Wrenches, Pliers, Hammers, Drills, Files, Screwdrivers, Handles, Saw Blades, and Welding Parts	20,471	5,500	5,500	5,500	5,500	5,500	5,500	0	0
O1-3301-52236 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	===========					659,498			2
Total 3301 MACHINERY &	577,036	648,318	593,663	638,711	663,039		659,498	11,180	2

Town of Avon Personnel Wage Analysis

Account	Employee	Personnel W Empl#	<u>%</u>	Grade Hours HR Rate	Annual	<u>Total</u>
01-3301-51011	Crew Leader				1,600	1,600
01-3301-51011	John Patraw				64,998	64,108
					62,422	
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
					29 591	27 571
01-3301-51015	Overtime				27,571	27,571
01-3301-51015						27,571
Total 3301						<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
WORKEDAD MEASURES	2010	2017	2020		2022
Town Properties (Sq. Ft. / Buildings)					
Town Complex	37,272	37,272	37,272	37,272	37,272
Public Works	16,307	16,307	16,307	16,307	16,307
Library	41,000	41,000	41,000	41,000	41,000
Countryside Park	2,784	2,784	2,784	2,784	2,784
Firehouses	20,565	20,565	20,565	20,565	20,565
Senior Center	8,400	8,400	8,400	8,400	8,400
Dog Pound	780	780	780	780	780
Transfer Station	2,320	2,320	2,320	2,320	2,320
The Living Museum	807	807	807	807	807
Sycamore Hills Bath House	2,014	2,014	2,014	2,014	2,014
99 Thompson Rd. Storage Bldg.	7,000	<u> 7,000</u>	<u>7,000</u>	<u> 7,000</u>	7,000
Total Square Feet	139,249	139,249	139,249	139,249	139,249
Maintenance					
Work Orders Managed	789	732	760*	760	760
Field Mowing (Hours)	920	950	700	1,000	1,000
Tield William (Tields)	220	750	, 00	1,000	1,000
Field Line Painting	320	320	250	425	425
Baseball/Softball Maintenance	310	440	324	400	400
Drag & Lines					
Turf Maintenance – Weed, Pest	650	600	584	625	625
Control & Restoration	030	000	504	023	023
Field Setups (Nets/Goals)	140	100	179	250	250
PERSONNEL					
Full-Time	5	6	7	7	7

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

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Town of Avon Board of Finance's Budget Summary

Budget Fiscal Year: 2022 to 2022									
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	2020	2021	2021	Department			Board		
Account# and Description		Base Budget	Actual YTD		Town Manager				뭉
									======
3401 BUILDING & GROUND									
PERSONAL SERVICES									
WAGES & SALARIES	498,071	600,376			615,790			21,814	4
EMPLOYEE BENEFITS	180,489	175,190			183,387			(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
CONTRACTUCTUAL 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			1,587,135	1,610,410	1,629,997		43,579	3
				*********		22 22 23 23 23 23 20 30 30 an an an an			
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	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
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Board of Finance's Budget Detail

Budget Fiscal Year: 2022 to 2022									
									======
	2020	2021	2021	Department		m C	Board	T (D	
Account# and Description	Actual	_	Actual YTD		-	Town Council	of Finance	Inc/Dec	* ======
01 2401 E1011 DEC FULL TIME	441,714	489,756	421,501	599,972	494,511	494,511	494,511	4,755	1
01-3401-51011 REG FULL TIME	15,796		8,022	36,950	36,950	43,350	43,350	6,400	17
01-3401-51013 TEMPORARY FULL		36,950		•	84,329	84,329	84,329	10,659	14
01-3401-51015 OVERTIME	40,561	73,670	39,748	73,670					4
01-3401-51031 FICA	32,181	43,647	32,165	53,207	45,413	45,268	45,268	1,621	5
01-3401-51032 RETIREMENT	288,695	307,255	324,740	330,586	330,586	324,139	324,139	16,884	
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									

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Town of Avon

Board of Finance's Budget Detail

Budget Fiscal Year: 2022 to 2022

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	2020	2021	2021	Department			Board		
Account# and Description	Actual	Base Budget	Actual YTD	Head	Town Manager	Town Council	of Finance	Inc/Dec	용
					=========	=======================================	=========	*****	======
01-3401-52189 SERVICES - OTHE	14,334	17,000	1,109	17,000	17,000	17,000	17,000	0	0
Avon Mountain Median									
Maintenance									
01-3401-52193 COPIER	600	600	600	600	600	600	600	0	0
01-3401-52194 EQUIPMENT	460	500	346	500	500	500	500	0	0
Rental Equipment									
01-3401-52201 MOTOR FUELS	9,885	19,950	8,873	19,950	19,950	19,950	19,950	0	0
3,500 gallons unleaded fuel									
@ \$2.70 per gallon = \$9,450									
4,000 gallons diesel fuel									
@ \$3.00 per gallon - \$12,000									
01 2401 FORMA DEPUTE AND DEPOT	10 627	30,000	25,605	30,000	30,000	30,000	30,000	0	0
01-3401-52204 PARTS AND REPAI	19,637			•	•	•	•		-
01-3401-52212 BUILDINGS	292,511	289,266	249,082	300,766	300,766	300,766	300,766	11,500	4

CONTRACTUAL SERVICES:

Cleaning Services, \$107,000

HVAC, \$16,760

Elevator Maint., \$7,250

Refuse Collection, \$20,000

Generator Maint., \$7,500

OTHER:

Window Cleaning, \$4,000

Carpet Cleaning, \$5,000

Overhead Door Maint., \$5,200

Pest Control, \$6,000

Life Safety Monitoring, \$18,200

Life Safety Maintenance &

Inspections, \$11,000

Panic Alarm Hardware Upgrades,

\$7,000

Panic Alarm Location Expansion,

\$1,500

Door Hardware, \$12,000

Boiler Certifications, \$1,680

Door Mat Cleaning, \$1,500

Misc., \$3,000

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Board of Finance's Budget Detail

Budget	Fiscal	Year.	2022	to	2022	

Budget Fiscal Year: 2022 to 2022									
	2020	2021	2021	Department		222222222	Board		
Account# and Description	Actual	Base Budget	Actual YTD	Head	_	Town Council	of Finance	Inc/Dec	*
HVAC Repairs, \$15,000 Bldg. 2 Interior Improvements Phase II 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									
O1-3401-52213 LAND CONTRACTUAL SERVICES: Grounds Maint, \$95,000 Grounds Fertilization, \$7,000 Snow Removal, \$142,000 Irrigation \$2,960 OTHER: Septic Tank Clng, \$1,800 Alsop Meadows Mowing, \$1,350 Sod, \$7,600 Turf Management, Athletic Fields = \$25,480 (includes Rounds 1-4, Top Soil Clay, Mulch) MH Rhodes Turf Management, \$20,000 Seed, \$6,000 Lining Materials & Chalk, \$14,300 Park Signs, \$2,500 Misc., \$2,000 Weed Control @ 60 W. Main Brook, \$2,940 (TOWN MANAGER REDUCED)	295,524	324,450	285,046	335,930	330,930	330,930	330,930	6,480	2
01-3401-52221 POSTAGE	0	100	0	100	100	100	100	0	0
01-3401-52231 OFFICE SUPPLIES	177	200	0	200	200	200	200	0	0
01-3401-52232 MATERIALS AND T Misc. Hand Tools	6,071	1,750	8,250	1,750	1,750	1,750	1,750	0	0
01-3401-52238 UNIFORMS Work Boots, \$1,350 Gloves/Safety Equipment, \$1,250	2,967	2,600	1,670	2,600	2,600	2,600	2,600	o	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	11,046	11,000	3,132	11,000	11,000	11,000	11,000	0	0

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Town of Avon

Board of Finance's Budget Detail

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

Account	Employee	Empl#	<u>%</u>	Grade Hours HR Rate	Annual	Total
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	62,973
					62,422	
01-3401-51011	Jason Craig				62,422	61,183
01 5401 51011	Justin Cruig				60,269	,
					•••	
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 2401 61012	C				43,350	43,350
01-3401-51013	Seasonal Laborers				43,330	•
01-3401-51013						43,350
01-3401-51015	Overtime				84,329	84,329
01-3401-51015						84,329
m . 10101						(22.100
<u>Total 3401</u>						622,190



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
	,	20,000	-	250,000	0
\mathcal{E}	15,000	•	100,000	ŭ	•
iii. Roadway - \$ Value	200,000	100,000	8,000,000	5,000,000	600,000
iv. Miscellaneous - \$	40,000	20,000	20,000	20,000	20,000
Value (*)					
TOTAL TOWN PROJECTS \$	875,000	915,000	8,120,000	5,270,000	1,120,000
b. Private Projects					
i. Road Systems					
1. Length (linear ft.)	5,373	6,370	0	2,993	2,000
2. Est. Value - \$	805,950	957,000	0	600,000	500,000
ii. Sanitary Sewers	ŕ	ŕ			
1. Length (linear foot)	4,369	2,700	0	2,800	0
2. Est. Value - \$	655,350	482,300	0	420,000	0
TOTAL PRIVATE PROJECTS \$	1,461,300	1,439,300	0	1,020,000	500,000
TOTAL TOWN & PRIVATE \$	2,336,300	2,354,300	8,120,000	6,290,000	1,620,000

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	60	65	93	80	75
Permits					
d. Sewer Conn. Permits	15	25	24	20	15
e. PERSONNEL					
Full-Time	5	5	5	5	5
Part-Time	1	1	1	1	1

PROGRAM OBJECTIVES

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

PERFORMANCE MEASURES

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

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

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

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

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Town of Avon Board of Finance's Budget Summary

Budget Fiscal Year: 2022 to 2022

Account# and Description Actual Base Budget Actual YII Head Town Manager Town Council of Finance Inc/Dec Inc/D		2020	2021	2021	Department			Board		
3501 ENGINEERING PERSONAL SERVICES WAGES & SALARIES 207,043 211,959 189,338 222,110 217,540 217,592 217,592 5,633 EMPLOYEE BENEFITS 69,858 60,374 61,082 59,328 61,485 60,235 60,235 (139) Total PERSONAL SERVICES 276,901 272,333 250,420 281,438 279,025 277,827 277,827 5,494 SERVICES & SUPPLIES EMPLOYEE BENEFITS 94,623 100,333 103,230 101,861 107,425 105,954 105,954 5,621 4010,400,400 40 40,400 4	Account# and Description				-	Town Manager	Town Council		Tna/Doa	
## SERVICES & SUPPLIES ### SERVICES & STALARIES 207,043 211,959 189,338 222,110 217,540 217,592 217,592 5,633 211,959 217,540	•					_			•	
PERSONAL SERVICES WAGES & SALARIES										======
NAGES & SALARIES 207,043 211,959 189,338 222,110 217,540 217,592 217,592 5,633 (139) FOR THE BENEFITS 69,658 60,374 61,082 59,328 61,485 60,235 60,235 (139) Total PERSONAL SERVICES 276,901 272,333 250,420 281,438 279,025 277,827 277,827 5,494 SERVICES & SUPPLIES	3501 ENGINEERING									
EMPLOYEE BENEFITS 69,858 60,374 61,082 59,328 61,485 60,235 60,235 (139) Total PERSONAL SERVICES 276,901 272,333 250,420 281,438 279,025 277,827 277,827 5,494 SERVICES & SUPPLIES SERVICES & SUPPL	PERSONAL SERVICES									
Total PERSONAL SERVICES 276,901 272,333 250,420 281,438 279,025 277,827 277,827 5,494 SERVICES & SUPPLIES EMPLOYEE BENEFITS 94,623 100,333 103,230 101,861 107,425 105,954 105,954 5,621 A0170 ALLOWANCE 60 1,100 0 1,100 1,100 1,100 1,100 0 TRANGE & MEETING EXP 196 2,000 0 2,000 2,000 2,000 2,000 0 0 MEMBERSHIP FEES 1,028 1,550 1,050 1,500 1,500 1,500 1,500 0 EOCKS & PERIODICALS 500 0 0 0 500 500 500 500 FECRULITMENT & TRAINING 2,500 3,000 0 3,000 3,000 3,000 3,000 0 0 UTILITIES 542 820 416 950 950 950 950 950 130 EQUIPMENT OPER & MAINT 17,162 27,400 21,602 29,400 29,400 29,400 29,400 29,400 20,400 FOSTAGE 89 500 173 500 500 500 500 FOSTAGE 89 500 173 500 500 500 500 MATERIALS AND SUPPLIES 1,643 3,000 863 3,250 3,250 3,250 3,250 3,250 3,250 Total SERVICES & SUPPLIES 120,573 142,853 129,460 146,961 152,525 151,054 151,054 8,201 Total Capital Outlay 68 900 30 1,100 1,100 1,100 1,100 200	WAGES & SALARIES	207,043	211,959	189,338	222,110	217,540	217,592	217,592	5,633	3
SERVICES & SUPPLIES EMPLOYEE BENEFITS 94,623 100,333 103,230 101,861 107,425 105,954 105,954 5,621 AUTO ALLOWANCE 60 1,100 0 1,100 1,100 1,100 1,100 0 TRAVSL & MEETING EXP 196 2,000 0 2,000 2,000 2,000 2,000 0 ENGERSHIP FEES 1,028 1,500 1,090 1,500 1,500 1,500 1,500 1,500 ENGERSHIP FEES 5,000 0 0 0 0 500 500 500 500 500 ENCERTITIONS 5,542 820 416 950 950 950 950 130 RECRUITMENT & TRAINING 2,250 3,200 2,086 2,900 2,900 2,900 2,900 2,900 0 EQUITMENT OPER & MAINT 17,162 27,400 21,602 29,400 29,400 29,400 29,400 2,900 EQUITMENT OPER & MAINT 17,162 27,400 21,602 29,400 29,400 29,400 29,400 2,000 EQUITMENT & SERVICES & SUPPLIES 1,643 3,000 863 3,250 3,250 3,250 3,250 3,250 EQUITMENT & TOTAL SERVICES & SUPPLIES 120,573 142,853 129,460 146,961 152,525 151,054 151,054 8,201 TOTAL CAPITAL OUTLAY 68 900 30 1,100 1,100 1,100 1,100 200	EMPLOYEE BENEFITS	69,858	60,374	61,082	59,328	61,485	60,235	60,235	(139)	0
SERVICES & SUPPLIES EMPLOYEE BENEFITS 94,623 100,333 103,230 101,861 107,425 105,954 105,954 5,621 AUTO ALLOWANCE 60 1,100 0 1,100 1,100 1,100 1,100 1,100 0 TARAYEL & MEETING EXF 196 2,000 0 2,000 2,000 2,000 2,000 0 MEMBERSHIP FEES 1,028 1,500 1,090 1,500 1,500 1,500 1,500 1,500 0 BOOKS & PERIODICALS 500 0 0 500 500 500 500 500 500 UTILITIES 542 820 416 950 950 950 950 950 130 RENTRALS 2,230 3,200 2,086 2,900 2,900 2,900 2,900 (300) FOSTAGE MAINT 17,162 27,400 21,662 29,400 29,400 29,400 29,400 29,400 20,000 FOSTAGE 89 500 173 500 500 500 MATERIALS AND SUPPLIES 1,643 3,000 863 3,250 3,250 3,250 3,250 3,250 250 TOTAL SERVICES & SUPPLIES 120,573 142,853 129,460 146,961 152,525 151,054 151,054 8,201 TOTAL CAPITAL OUTLAY CAPITAL OUTLAY CAPITAL OUTLAY CAPITAL CUTLAY 68 900 30 1,100 1,100 1,100 1,100 1,100 200	Total DEDCOMAL CEDUICES	276 901			201 420	270 025	277 027	277 027	E 494	2
EMPLOYEE BENEFITS 94,623 100,333 103,230 101,861 107,425 105,954 105,954 5,621 AUTO ALLOWANCE 60 1,100 0 1,100 1,100 1,100 1,100 0 1 TANVEL & MEETING EXP 196 2,000 0 2,000 2,000 2,000 2,000 2,000 0 MEMBERSHIP FEES 1,028 1,500 1,090 1,500 1,500 1,500 1,500 0 1,50	TOTAL FERSONAL SERVICES		-	=	•	•	,		·	_
EMPLOYEE BENEFITS 94,623 100,333 103,230 101,861 107,425 105,954 105,954 5,621 AUTO ALLOWANCE 60 1,100 0 1,100 1,100 1,100 1,100 0 1 TANVEL & MEETING EXP 196 2,000 0 2,000 2,000 2,000 2,000 2,000 0 MEMBERSHIP FEES 1,028 1,500 1,090 1,500 1,500 1,500 1,500 0 1,50										
AUTO ALLOWANCE 60 1,100 0 1,100 1,100 1,100 1,100 0 TRAVEL & MEETING EXP 196 2,000 0 2,000 2,000 2,000 2,000 0 MEMBERSHIP FEES 1,028 1,500 1,090 1,500 1,500 1,500 1,500 1,500 0 BEOOKS & PERIODICALS 500 0 0 500 500 500 500 500 500 6 RECRUITMENT & TRAINING 2,500 3,000 0 3,000 3,000 3,000 3,000 3,000 0 UTILITIES 542 820 416 950 950 950 950 950 130 RENTALS 2,230 3,200 2,086 2,900 2,900 2,900 2,900 (300) EQUIPMENT OPER & MAINT 17,162 27,400 21,602 29,400 29,400 29,400 29,400 29,400 20,000 POSTAGE 89 500 173 500 500 500 500 500 0 MATERIALS AND SUPPLIES 1,643 3,000 863 3,250 3,250 3,250 3,250 3,250 250 Total SERVICES & SUPPLIES 120,573 142,853 129,460 146,961 152,525 151,054 151,054 8,201 CAPITAL OUTLAY CAPITAL OUTLAY Total CAPITAL OUTLAY 68 900 30 1,100 1,100 1,100 1,100 200										
TRAVEL & MEETING EXP 196 2,000 0 2,000 2,000 2,000 2,000 0 0 0 0				,				·	•	6
MEMBERSHIP FEES 1,028 1,500 1,090 1,500 1,500 1,500 1,500 0 BOOKS & PERIODICALS 500 0 0 0 500 500 500 500 500 500 RECRUITMENT & TRAINING 2,500 3,000 0 3,000 3,000 3,000 3,000 3,000 0 RECRUITMENT & TRAINING 2,500 3,000 0 3,000 3,000 3,000 3,000 3,000 0 RECRUITMENT & TRAINING 2,500 3,200 2,666 950 950 950 950 130 RENTALS 2,230 3,200 2,686 2,900 2,900 2,900 2,900 2,900 (300) EQUIPMENT OPER & MAINT 17,162 27,400 21,602 29,400 29,400 29,400 29,400 29,400 20,000 POSTAGE 89 500 173 500 500 500 500 500 0 MATERIALS AND SUPPLIES 1,643 3,000 863 3,250 3,250 3,250 3,250 250 Total SERVICES & SUPPLIES 120,573 142,853 129,460 146,961 152,525 151,054 151,054 8,201				•		-	-	·	•	0
BOOKS & PERIODICALS 500 0 0 500 500 500 500 500 500 500 RECRUITMENT & TRAINING 2,500 3,000 0 3,000 3,000 3,000 3,000 0 0 0			•	-	•		•	•		0
RECRUITMENT & TRAINING 2,500 3,000 0 3,000 3,000 3,000 3,000 0 0 0		•	•			•	•	•		0
UTILITIES 542 820 416 950 950 950 950 950 130 RENTALS 2,230 3,200 2,086 2,900 2,900 2,900 2,900 (300) EQUIPMENT OPER & MAINT 17,162 27,400 21,602 29,400 29,400 29,400 29,400 29,400 20,000 POSTAGE 89 500 173 500 500 500 500 0 MATERIALS AND SUPPLIES 1,643 3,000 863 3,250 3,250 3,250 3,250 250 Total SERVICES & SUPPLIES 120,573 142,853 129,460 146,961 152,525 151,054 151,054 8,201 CAPITAL OUTLAY CAPITAL OUTLAY Total CAPITAL OUTLAY 68 900 30 1,100 1,100 1,100 1,100 200			-	-						0
RENTALS 2,230 3,200 2,886 2,900 2,900 2,900 2,900 2,900 (300) EQUIPMENT OPER & MAINT 17,162 27,400 21,602 29,400 29,400 29,400 29,400 29,400 2,000 POSTAGE 89 500 173 500 500 500 500 0 MATERIALS AND SUPPLIES 1,643 3,000 863 3,250 3,250 3,250 3,250 250 Total SERVICES & SUPPLIES 120,573 142,853 129,460 146,961 152,525 151,054 151,054 8,201 CAPITAL OUTLAY CAPITAL EQUIP EXP 68 900 30 1,100 1,100 1,100 1,100 200		•	•	-	•	•	•	•		0
EQUIPMENT OPER & MAINT 17,162 27,400 21,602 29,400 29,400 29,400 29,400 29,400 200 POSTAGE 89 500 173 500 500 500 0 0 MATERIALS AND SUPPLIES 1,643 3,000 863 3,250 3,250 3,250 3,250 3,250 250 Total SERVICES & SUPPLIES 120,573 142,853 129,460 146,961 152,525 151,054 151,054 8,201 CAPITAL OUTLAY CAPITAL OUTLAY Total CAPITAL OUTLAY 68 900 30 1,100 1,100 1,100 1,100 200										16
POSTAGE 89 500 173 500 500 500 500 0 MATERIALS AND SUPPLIES 1,643 3,000 863 3,250 3,250 3,250 3,250 250 Total SERVICES & SUPPLIES 120,573 142,853 129,460 146,961 152,525 151,054 151,054 8,201 CAPITAL OUTLAY CAPITAL EQUIP EXP 68 900 30 1,100 1,100 1,100 1,100 200 Total CAPITAL OUTLAY 68 900 30 1,100 1,100 1,100 1,100 200		•		· ·	•			2,900	(300)	(9)
MATERIALS AND SUPPLIES 1,643 3,000 863 3,250 3,250 3,250 3,250 250 Total SERVICES & SUPPLIES 120,573 142,853 129,460 146,961 152,525 151,054 151,054 8,201 CAPITAL OUTLAY CAPITAL EQUIP EXP 68 900 30 1,100 1,100 1,100 1,100 200 Total CAPITAL OUTLAY 68 900 30 1,100 1,100 1,100 1,100 200	EQUIPMENT OPER & MAINT	17,162	27,400	21,602	29,400	29,400	29,400	29,400	2,000	7
Total SERVICES & SUPPLIES 120,573 142,853 129,460 146,961 152,525 151,054 151,054 8,201 CAPITAL OUTLAY CAPITAL EQUIP EXP 68 900 30 1,100 1,100 1,100 1,100 200 Total CAPITAL OUTLAY 68 900 30 1,100 1,100 1,100 200	POSTAGE	89	500	173	500	500	500	500	0	0
CAPITAL OUTLAY CAPITAL EQUIP EXP 68 900 30 1,100 1,100 1,100 200 Total CAPITAL OUTLAY 68 900 30 1,100 1,100 1,100 200	MATERIALS AND SUPPLIES	1,643	3,000	863	3,250	3,250	3,250	3,250	250	8
CAPITAL EQUIP EXP 68 900 30 1,100 1,100 1,100 1,100 200 Total CAPITAL OUTLAY 68 900 30 1,100 1,100 1,100 1,100 200	Total SERVICES & SUPPLIES	•	•	•			•	•	•	6
CAPITAL EQUIP EXP 68 900 30 1,100 1,100 1,100 1,100 200 Total CAPITAL OUTLAY 68 900 30 1,100 1,100 1,100 1,100 200										
Total CAPITAL OUTLAY 68 900 30 1,100 1,100 1,100 200	CAPITAL OUTLAY									
	CAPITAL EQUIP EXP	68	900	30	1,100	1,100	1,100	1,100	200	22
	Total CAPITAL OUTLAY					•	·	•		22
Total 3501 ENGINEERING 397,542 416,086 379,910 429,499 432,650 429,981 429,981 13,895										3

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Town of Avon

Budget Fiscal Year: 2022 to 2022

Board of Finance's Budget Detail

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Account# and Description		2021 Base Budget	2021 Actual YTD	Department Head	Town Manager	Town Council	Board of Finance	Inc/Dec	ક
01-3501-51011 REG FULL TIME	189,520					197,142			
01-3501-51011 REG FORE TIME 01-3501-51012 REG PART TIME	17,523	192,410 19,549	170,442	195,736 26,374	197,142 20,398	20,450	197,142 20,450	4,732 901	2 5
	•	•	18,896		•	-	· ·		2
01-3501-51031 FICA 01-3501-51032 RETIREMENT	16,003	16,254 70,104	14,252 74,094	16,939 75,427	16,564 75,427	16,568 73,956	16,568 73,956	314 3,852	5
01-3501-51032 RETIREMENT 01-3501-51033 HOSPITALIZATION	65,896	23,893				25,458			7
	23,198		23,893	23,895	25,458	1,961	25,458	1,565 111	6
01-3501-51034 DENTAL INS	1,913	1,850 4,018	1,636	1,850	1,961	4,073	1,961	55	1
01-3501-51036 WORK COMP 01-3501-51038 DEFINED CONTRIB	3,141 9,788	9,830	3,193 8,511	183 10,043	4,073 10,075	10,075	4,073 10,075	245	2
01-3501-51030 DEFINED CONTRIB	36,152	29,190	33,519	29,746	29,746	29,746	29,746	556	2
01-3501-51039 KETIKEE KEABIR 01-3501-51040 LIFE/LTD INSURA	475	468	414	506	506	506	506	38	8
01-3501-51040 HIFE, HID INSURA 01-3501-51043 PMTS IN LIEU OF	5,315	2,500	2,500	0	2,500	2,500	2,500	0	0
01-3501-51043 PMTS IN ETEO OF 01-3501-51056 DC PLAN FORFEIT	0,313	2,300	2,300	0	2,300	(1,254)	(1,254)	(1,254)	0
01-3501-51036 BC FHAN FORFEIT 01-3501-52101 ANNUAL ALLOTMEN	2,600	2,600	2,300	2,600	2,600	2,600	2,600	(1,234)	0
01-3501-52101 ANNOAN ABBOTMEN 01-3501-52102 MILEAGE	2,600	1,000	2,300	1,000	1,000	1,000	1,000	0	0
Travel and Meeting Expense	O O	1,000	· ·	1,000	1,000	1,000	1,000	· ·	v
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

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Town of Avon

Budget Fiscal Year: 2022 to 2022

Board of Finance's Budget Detail

	2020		2021	Department	==========	~========	Board		======
Account# and Description	2020 Actual	2021 Base Budget	2021 Actual YTD	Department Head	Town Manager	Town Council		Inc/Dec	ક
01-3501-52205 OFFICE MACHINER AutoCAD software maintenance and Plotter maintenence - split with Fund 05 note that Autocad software maintenance went up due to revised maint model.	1,712	2,000	1,100	2,000	2,000	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

Account	Employee	Empl#	<u>%</u>	Grade Hours HR Rate	<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
01-3501-51012					37,077	20,450
01-3501-52101	Car Allottment - LB					2,600
01-3501-52101						2,600
<u>Total 3501</u>						220,192

