

PUBLIC WORKS

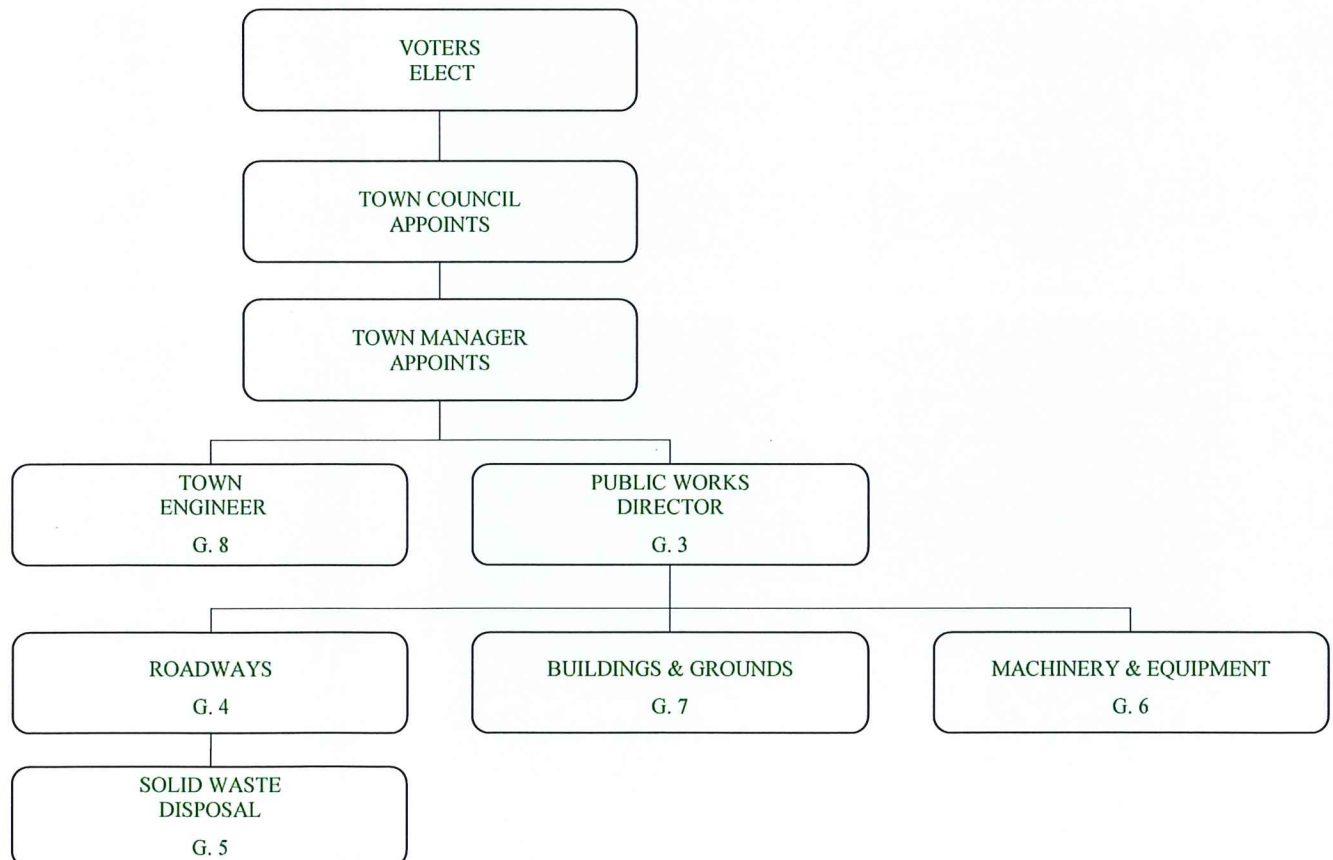
PROGRAM DESCRIPTION

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

	2018/ 2019	2019/ 2020	2020/ 2021	2021/ 2022	2022/ 2023	\$ Inc/(Dec)	% Inc/-Dec
Full-Time Positions:	28	29	29	29	29	0	0.00%
Administration	3	3	3	3	3	0	0.00%
Maintainers (B & G)	6	7	7	7	7	0	0.00%
Maintainers (Highway)	9	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	\$6,275,896	\$6,314,722	\$7,550,869	\$6,927,349	\$5,786,646	(\$1,140,703)	-16.47%

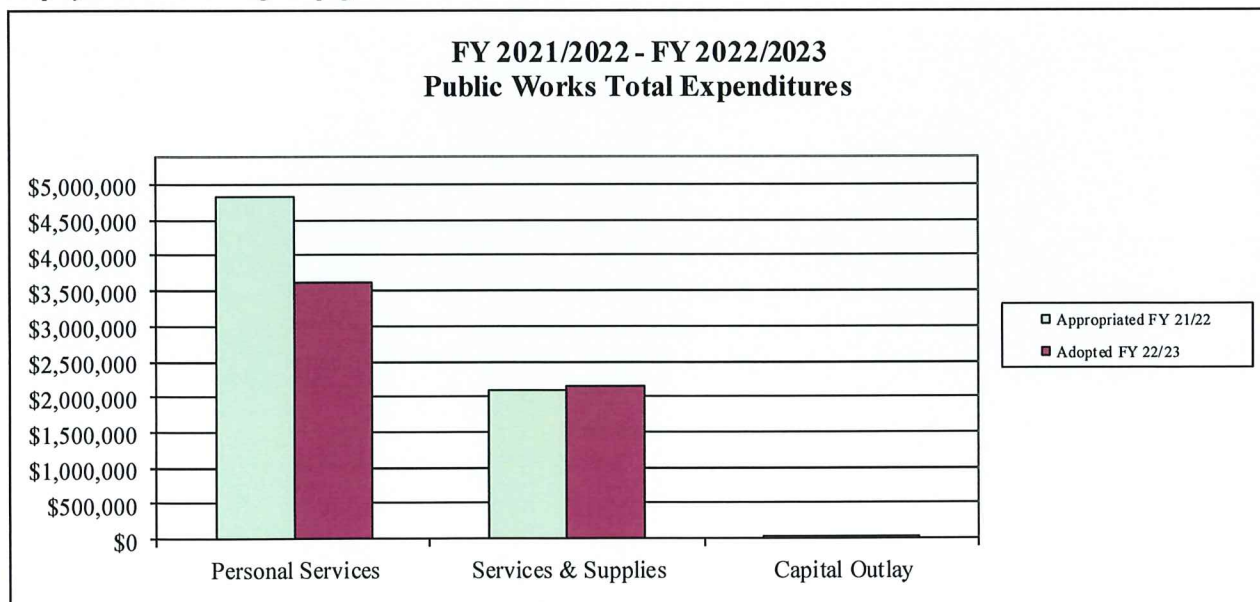
PUBLIC WORKS ORGANIZATIONAL CHART

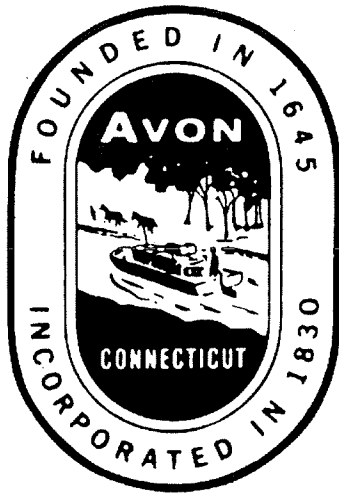


ADOPTED BUDGET SUMMARY - PUBLIC WORKS

Fund 01	Appropriated FY 2021/2022	Requested FY 2022/2023	Adopted FY 2022/2023	Inc/(Dec) \$	Inc/-Dec %
Public Works Administration					
Total Personal Services	\$459,365	\$420,422	\$419,994	(\$39,371)	-8.57%
Total Services & Supplies	\$16,760	\$17,700	\$18,360	\$1,600	9.55%
Total Public Works Administration	\$476,125	\$438,122	\$438,354	(\$37,771)	-7.93%
Roadways					
Total Personal Services	\$1,881,567	\$1,385,618	\$1,382,182	(\$499,385)	-26.54%
Total Services & Supplies	\$401,254	\$407,004	\$412,104	\$10,850	2.70%
Total Roadways	\$2,282,821	\$1,792,622	\$1,794,286	(\$488,535)	-21.40%
Solid Waste Disposal					
Total Personal Services	\$224,779	\$97,832	\$97,615	(\$127,164)	-56.57%
Total Services & Supplies	\$245,580	\$271,432	\$286,132	\$40,552	16.51%
Total Solid Waste Disposal	\$470,359	\$369,264	\$383,747	(\$86,612)	-18.41%
Machinery and Equipment					
Total Personal Services	\$579,063	\$499,148	\$498,563	(\$80,500)	-13.90%
Total Services & Supplies	\$80,435	\$82,610	\$82,750	\$2,315	2.88%
Total Capital Outlay	\$0	\$0	\$0	\$0	0.00%
Total Machinery and Equipment	\$659,498	\$581,758	\$581,313	(\$78,185)	-11.86%
Buildings and Grounds					
Total Personal Services	\$1,306,664	\$949,509	\$948,433	(\$358,231)	-27.42%
Total Services & Supplies	\$1,119,951	\$1,122,716	\$1,126,766	\$6,815	0.61%
Total Capital Outlay	\$1,950	\$1,950	\$1,950	\$0	0.00%
Total Buildings and Grounds	\$2,428,565	\$2,074,175	\$2,077,149	(\$351,416)	-14.47%
Engineering					
Total Personal Services	\$383,781	\$285,397	\$285,197	(\$98,584)	-25.69%
Total Services & Supplies	\$45,100	\$45,050	\$45,300	\$200	0.44%
Total Capital Outlay	\$1,100	\$1,300	\$1,300	\$200	18.18%
Total Engineering	\$429,981	\$331,747	\$331,797	(\$98,184)	-22.83%
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	\$4,835,219	\$3,637,926	\$3,631,984	(\$1,203,235)	-24.88%
Total Services and Supplies	\$2,089,080	\$2,126,512	\$2,151,412	\$62,332	2.98%
Total Capital Outlay	\$3,050	\$3,250	\$3,250	\$200	6.56%
Total Public Works	\$6,927,349	\$5,767,688	\$5,786,646	(\$1,140,703)	-16.47%

NEW FY23: Personal Services object codes 51032 (DB), 51039 (OPEB), & 51040 (Life/LTD) now consolidated under "Employee Benefit Funding" on page L.8.





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	2018/ 2019	2019/ 2020	2020/ 2021	Est. 2021/ 2022	Proj. 2022/ 2023
Surplus Property (# of items sold)	21	19	22	22	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	2018/ 2019	2019/ 2020	2020/ 2021	Est. 2021/ 2022	Proj. 2022/ 2023
Revenues Collected					
Surplus Property	\$21,212	\$14,616	\$9,272	\$10,000	\$10,000

GOALS, OBJECTIVES & PERFORMANCE MEASURES

TOWN COUNCIL LONG TERM GOALS				
<i>"Ensure long term fiscal stability and programmatic effectiveness by providing professional management of the Town's programs and finances resulting in effective and efficient delivery of quality Town services through the revenue from user fees and not affect the tax rate."</i>				
<i>"Provide a safe secure and pleasing environment where people can live, work and play in harmony with their surroundings."</i>				
Program Goal: Ensure timely responses to extreme weather events.				
Program Objectives: Respond to 100% of unanticipated severe weather events within 1 hour, i.e. mobilize snow crews.				
Performance Measure: Departmental participation in storm event mobilization – all contacted personnel reporting to DPW within 1 hour.				
2018/2019	2019/2020	2020/2021	Est. 2021/2022	Proj. 2022/2023
100%	100%	100%	100%	100%
Program Goal: Ensure that field preparation is completed in a timely manner.				
Program Objectives: Prepare 100% of playing fields for game use within two hours of request being made.				
Performance Measure: Division's response time and field completion within 2 hours of received request.				
2018/2019	2019/2020	2020/2021	Est. 2021/2022	Proj. 2022/2023
99%	99%	99%	100%	100%

Board of Finance's Budget Summary

Budget Fiscal Year: 2023 to 2023

Account# and Description	2021 Actual	2022 Base Budget	2022 Actual YTD	Department Head	Town Manager	Town Council	Board of Finance	Inc/Dec	%
3001 PUBLIC WORKS ADMI									
PERSONAL SERVICES									
WAGES & SALARIES	311,774	316,731	279,847	329,416	329,416	329,416	329,416	12,685	4
EMPLOYEE BENEFITS	156,403	142,634	143,745	91,006	91,006	90,578	90,578	(52,056)	(36)
Total PERSONAL SERVICES	468,177	459,365	423,592	420,422	420,422	419,994	419,994	(39,371)	(9)
SERVICES & SUPPLIES									
AUTO ALLOWANCE	139	400	127	400	400	400	400	0	0
TRAVEL & MEETING EXP	0	1,100	200	1,100	1,100	1,100	1,100	0	0
ADVERTISING	650	600	58	600	600	600	600	0	0
MEMBERSHIP FEES	946	860	915	1,450	1,450	1,450	1,450	590	69
BOOKS & PERIODICALS	0	100	70	100	100	100	100	0	0
RECRUITMENT & TRAINING	249	1,500	1,030	1,500	1,500	1,500	1,500	0	0
RENTALS	1,645	650	650	650	650	650	650	0	0
EQUIPMENT OPER & MAINT	18,710	10,250	9,711	10,850	10,600	11,260	11,260	1,010	10
POSTAGE	55	100	29	100	100	100	100	0	0
MATERIALS AND SUPPLIES	1,226	1,200	1,299	1,200	1,200	1,200	1,200	0	0
Total SERVICES & SUPPLIES	23,620	16,760	14,089	17,950	17,700	18,360	18,360	1,600	10
Total 3001 PUBLIC WORKS ADMI	491,797	476,125	437,681	438,372	438,122	438,354	438,354	(37,771)	(8)

Board of Finance's Budget Detail

Budget Fiscal Year: 2023 to 2023

Account# and Description	2021 Actual	2022 Base Budget	2022 Actual YTD	Department Head	Town Manager	Town Council	Board of Finance	Inc/Dec	%
01-3001-51011 REG FULL TIME	308,392	315,731	279,582	324,496	324,496	324,496	324,496	8,765	3
01-3001-51012 REG PART TIME	3,382	0	0	0	0	0	0	0	0
01-3001-51014 TEMPORARY PART	0	1,000	265	4,920	4,920	4,920	4,920	3,920	392
01-3001-51031 FICA	26,148	24,447	21,089	25,713	25,713	25,713	25,713	1,266	5
01-3001-51033 MEDICAL INSURAN	25,749	20,998	20,998	21,882	21,882	21,882	21,882	884	4
01-3001-51034 DENTAL INS	1,818	484	404	1,699	1,699	1,699	1,699	1,215	251
01-3001-51036 WORK COMP	6,971	8,870	6,187	7,553	7,553	7,125	7,125	(1,745)	(20)
01-3001-51038 DEFINED CONTRIB	25,486	26,163	22,366	26,659	26,659	26,659	26,659	496	2
01-3001-51039 RETIREE HEALTH	59,538	52,838	60,701	0	0	0	0	(52,838)	(100)
01-3001-51040 LIFE/LTD INSURA	693	774	684	0	0	0	0	(774)	(100)
01-3001-51043 PMTS IN LIEU OF	10,000	11,316	11,316	7,500	7,500	7,500	7,500	(3,816)	(34)
01-3001-51056 DC PLAN FORFEIT	0	(3,256)	0	0	0	0	0	3,256	(100)
01-3001-52111 MILEAGE & TOLLS	139	400	127	400	400	400	400	0	0
01-3001-52112 LODGING	0	700	0	700	700	700	700	0	0
Water Environmental Federal Conference									
01-3001-52113 MEALS	0	400	200	400	400	400	400	0	0
01-3001-52121 RECRUITING	160	200	0	200	200	200	200	0	0
01-3001-52122 ADVERTISING-LEG	490	400	58	400	400	400	400	0	0
01-3001-52131 FEES-PROFESSION	946	860	915	1,450	1,450	1,450	1,450	590	69
Casho \$120									
NEPA \$25									
CHSSA \$95									
CTPA \$50									
Ct Tree Warden \$150									
Water Env. Fed \$110									
APWA Membership \$900									
01-3001-52141 BOOKS & PERIODI	0	100	70	100	100	100	100	0	0
01-3001-52155 PROFESSIONAL DE	249	1,500	1,030	1,500	1,500	1,500	1,500	0	0
01-3001-52193 COPIER	1,645	650	650	650	650	650	650	0	0
01-3001-52201 MOTOR FUELS	4,987	5,500	5,471	6,600	6,600	7,260	7,260	1,760	32
2200 gallons unleaded fuel									
@ \$3.00 per gallon = \$6600									
(TOWN COUNCIL INCREASED)									
01-3001-52204 PARTS AND REPAI	5,600	4,500	3,905	3,500	3,500	3,500	3,500	(1,000)	(22)
Decreased \$1K- Newer Vehicles									
01-3001-52205 OFFICE MACHINER	8,123	250	335	750	500	500	500	250	100
HP Plotter Warranty \$500/yr									
(TOWN MANAGER REDUCED)									
01-3001-52221 POSTAGE	55	100	29	100	100	100	100	0	0
01-3001-52231 OFFICE SUPPLIES	1,226	1,200	1,299	1,200	1,200	1,200	1,200	0	0
Total PUBLIC WORKS A	491,797	476,125	437,681	438,372	438,122	438,354	438,354	(37,771)	(8)
Total 3001 PUBLIC WORKS	491,797	476,125	437,681	438,372	438,122	438,354	438,354	(37,771)	(8)

Town of Avon
Personnel Wage Analysis

		Annual Total For Split	
<u>Account</u>	<u>PUBLIC WORKS ADMIN. Title</u>	<u>Car/Stipend</u>	<u>Department Wages</u>
01-3001-51011	PUBLIC WORKS DIRECTOR		139,622
01-3001-51011	DEPUTY DIRECTOR OF PUBLIC WORKS		109,327
01-3001-51011	SR. ADMIN COORDINATOR		75,547
01-3001-51014	OFFICE STAFF TEMPORARY PT		4,920
			<u>329,416</u>

Legend:

51110 Full Time
51112 Part Time
51013 Temp Full Time
51014 Temp Part Time

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 111.30 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 2022/2023 has remained level funded, with the exception of the Motor Fuel funds. A detailed outline of the Town's Road Improvement Program for fiscal year 2022/2023 is included in Tab S – Supplemental Data (S. 1 & S. 2).

PERFORMANCE MEASURES WORKLOAD MEASURES	2018/ 2019	2019/ 2020	2020/ 2021	Est. 2021/ 2022	Proj. 2022/ 2023
Catch Basins Cleaned by Machine	2,600	2,600	2,600	2,600	2,600
Trees Removed	39	47	45	45	65
Material for Filling Potholes (Tons)	74	84	75	75	75
Miles of Public Roads Maintained (Accepted)	112.53	112.53	112.53	112.53	112.37
Average Miles per Plow District	11.25	11.25	11.25	11.25	11.25
# Snow Storm Call Outs	13	10	15	16	16
Snow Removal Hours (Reg. & O.T.)	2,354	1,723	2,512	2,700	2,700
Miles of Contract Plowing	3.0	3.0	3.0	3.0	3.0
Roadside Mowing Hours	32	85	106	75	75
# of Emergency Call-Outs (non-snow related)	37	38	39	35	35

PERSONNEL

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

GOALS, OBJECTIVES & PERFORMANCE MEASURES

TOWN COUNCIL LONG TERM GOAL				
<i>"Provide a safe secure and pleasing environment where people can live, work and play in harmony with their surroundings."</i>				
Program Goal: Complete road repairs in a timely manner.				
Program Objectives: Repair 100% of reported potholes within 24 hours of DPW notification.				
Performance Measure: Repair notifications completed within the "reasonable timeframe" objective.				
2018/2019	2019/2020	2020/2021	Est. 2021/2022	Proj. 2022/2023
100%	100%	100%	100%	100%

Board of Finance's Budget Summary

Budget Fiscal Year: 2023 to 2023

Account# and Description	2021 Actual	2022 Base Budget	2022 Actual YTD	Department Head	Town Manager	Town Council	Board of Finance	Inc/Dec	%
3101 ROADWAYS									
PERSONAL SERVICES									
WAGES & SALARIES	884,773	955,776	713,883	979,270	979,270	979,270	979,270	23,494	2
EMPLOYEE BENEFITS	931,646	925,791	920,379	406,348	406,348	402,912	402,912	(522,879)	(56)
Total PERSONAL SERVICES	1,816,419	1,881,567	1,634,262	1,385,618	1,385,618	1,382,182	1,382,182	(499,385)	(27)
SERVICES & SUPPLIES									
TRAVEL & MEETING EXP	0	150	0	150	150	150	150	0	0
MEMBERSHIP FEES	550	550	190	550	550	550	550	0	0
RECRUITMENT & TRAINING	0	1,900	15	1,900	1,900	1,900	1,900	0	0
CONTRACTUCTUAL SERV & PRINTING	131,542	156,254	93,114	157,254	157,254	157,254	157,254	1,000	1
RENTALS	2,834	3,050	1,669	3,050	3,050	3,050	3,050	0	0
EQUIPMENT OPER & MAINT	141,861	163,900	99,552	168,650	168,650	173,750	173,750	9,850	6
MATERIALS AND SUPPLIES	77,970	75,450	44,609	76,450	75,450	75,450	75,450	0	0
Total SERVICES & SUPPLIES	354,757	401,254	239,149	408,004	407,004	412,104	412,104	10,850	3
Total 3101 ROADWAYS	2,171,176	2,282,821	1,873,411	1,793,622	1,792,622	1,794,286	1,794,286	(488,535)	(21)

Board of Finance's Budget Detail

Budget Fiscal Year: 2023 to 2023

Account# and Description	2021 Actual	2022 Base Budget	2022 Actual YTD	Department Head	Town Manager	Town Council	Board of Finance	Inc/Dec	%
01-3101-52194 EQUIPMENT Heavy Equipment Rental	2,284	2,500	1,119	2,500	2,500	2,500	2,500	0	0
01-3101-52201 MOTOR FUELS 5,000 gallons unleaded fuel @ \$3.00/gallon = \$15,000 13,000 gallons diesel fuel @ \$3.25/gallon = \$42,250 (TOWN COUNCIL INCREASED)	35,069	48,900	27,744	53,650	53,650	58,750	58,750	9,850	20
01-3101-52204 PARTS AND REPAIRS 01-3101-52231 OFFICE SUPPLIES 01-3101-52232 MATERIALS AND T	106,792 0 6,205	115,000 200 5,150	71,808 200 823	115,000 200 5,150	115,000 200 5,150	115,000 200 5,150	115,000 200 5,150	0 0 0	0 0 0
Misc. Hand Tools, \$900 Weed Wacker, \$300 Brooms & Shovels, \$450 Chain Saws, \$2,000 Cut Off Saw, \$750 Leaf Blowers, \$750									
01-3101-52238 UNIFORMS Work Boots = \$2,475 Rubber Boots, \$110 Rain Gear, \$150, Gloves, \$250 Cold Weather Gear, \$500 PPE, \$515 (TOWN MANAGER REDUCED)	4,225	4,000	4,574	5,000	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	67,540	66,100	39,012	66,100	66,100	66,100	66,100	0	0
Total HIGHWAYS	2,171,176	2,282,821	1,873,411	1,793,622	1,792,622	1,794,286	1,794,286	(488,535)	(21)
Total 3101 ROADWAYS	2,171,176	2,282,821	1,873,411	1,793,622	1,792,622	1,794,286	1,794,286	(488,535)	(21)

Town of Avon
Personnel Wage Analysis

		Annual Total For Split	
<u>Account</u>	<u>ROADWAYS</u> <u>Title</u>	<u>Car/Stipend</u>	<u>Total Department Wages</u>
01-3101-51011	FOREMAN HIGHWAYS & ROADWAYS		92,262
01-3101-51011	MAINTAINER II		72,518
01-3101-51011	MAINTAINER II		63,711
01-3101-51011	MAINTAINER II		63,705
01-3101-51011	MAINTAINER III		78,654
01-3101-51011	MAINTAINER III		78,654
01-3101-51011	MAINTAINER III		78,654
01-3101-51011	MAINTAINER III		78,654
01-3101-51011	MAINTAINER III		78,654
01-3101-51013	CREW LEADER ROADWAYS		4,200
01-3101-51013	LABORERS		10,200
01-3101-51015	OVERTIME		200,750
			<u>979,270</u>

Legend:

51110 Full Time
51112 Part Time
51013 Temp Full Time
51014 Temp Part Time



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 2022/2023 is estimated and budgeted at \$105/ton.

Additionally, starting in fiscal year 2020/2021, this division utilizes the wages and benefits associated with the part-time Recycling Coordinator position to oversee landfill operations. This has reduced the need for a Maintainer III to suspend Highway Division duties and perform Landfill management.

PERFORMANCE MEASURES WORKLOAD MEASURES	2018/ 2019	2019/ 2020	2020/ 2021	Est. 2021/ 2022	Proj. 2022/ 2023
Permits					
Residential (includes replacements)	607	611	648	615	625
Senior	705	754	794	750	775
One day permits	10	4	14	5	5
Recycling	225	242	322	250	275
Total Permits	1,547	1,611	1,778	1,620	1,680
Disposal Tonnage					
Metal	51	59	105	60	70
Single Stream Recycling	329	329	337	340	340
Annual Tonnage CRRRA Plant	984	1,125	1,211	1,200	1,000
Annual Tonnage Construction & Demolition Debris	215	242	273	230	250
Bulky Waste (Brush/Yards)	972	981	980	980	980
Revenues Collected					
Permit Fees	115,580	83,307	309,901	135,000	128,000
User Fees	30,849	43,449	53,025	40,000	25,000
Salvage Sales	11,797	13,184	24,427	9,000	8,500
Total Revenue	158,226	139,940	387,353	184,000	161,500
PERSONNEL					
Full-time	0	0	0	0	0
Part-time	3	3	4	4	4

GOALS, OBJECTIVES & PERFORMANCE MEASURES

TOWN COUNCIL LONG TERM GOAL				
<i>"Provide a safe secure and pleasing environment where people can live, work and play in harmony with their surroundings."</i>				
Program Goal: Provide and encourage recycling opportunities and practices for Residents and the Town's waste stream.				
Program Objectives: Used clothing bins, recycle/reuse areas, and shipping of Town's waste stream to State's Recycling Authority.				
Performance Measure: Availability of recycling areas at the transfer station and the hauling/transportation of Town's waste stream.				
2018/2019	2019/2020	2020/2021	Est. 2021/2022	Proj. 2022/2023
100%	90%*	90% *	100%	100%

* Percentage impacted by COVID-19 pandemic.

Board of Finance's Budget Summary

Budget Fiscal Year: 2023 to 2023

Account# and Description	2021 Actual	2022 Base Budget	2022 Actual YTD	Department Head	Town Manager	Town Council	Board of Finance	Inc/Dec	%
3201 SOLID WASTE DISPO									
PERSONAL SERVICES									
WAGES & SALARIES	84,970	85,222	73,843	86,470	86,470	86,470	86,470	1,248	1
EMPLOYEE BENEFITS	144,087	139,557	147,682	11,362	11,362	11,145	11,145	(128,412)	(92)
Total PERSONAL SERVICES	229,057	224,779	221,525	97,832	97,832	97,615	97,615	(127,164)	(57)
SERVICES & SUPPLIES									
ADVERTISING	0	100	0	100	100	100	100	0	0
RECRUITMENT & TRAINING	0	120	0	120	120	120	120	0	0
UTILITIES	779	1,200	183	1,200	1,200	1,200	1,200	0	0
CONTRACTUCTUAL SERV & PRINTING	182,872	205,635	180,289	231,087	231,087	245,337	245,337	39,702	19
EQUIPMENT OPER & MAINT	5,255	14,050	3,086	14,450	14,450	14,900	14,900	850	6
REPAIRS & MAINTENANCE	20,718	24,000	8,288	24,000	24,000	24,000	24,000	0	0
MATERIALS AND SUPPLIES	368	475	359	475	475	475	475	0	0
Total SERVICES & SUPPLIES	209,992	245,580	192,205	271,432	271,432	286,132	286,132	40,552	17
Total 3201 SOLID WASTE DISPO	439,049	470,359	413,730	369,264	369,264	383,747	383,747	(86,612)	(18)

Town of Avon

Board of Finance's Budget Detail

Budget Fiscal Year: 2023 to 2023

Account# and Description	2021	2022	2022	Department			Board		
	Actual	Base Budget	Actual YTD	Head	Town Manager	Town Council	of Finance	Inc/Dec	%
=====	=====	=====	=====	=====	=====	=====	=====	=====	=====
01-3201-51011 REG FULL TIME	0	6,000	0	4,000	4,000	4,000	4,000	(2,000)	(33)
01-3201-51012 REG PART TIME	84,036	71,042	73,843	74,290	74,290	74,290	74,290	3,248	5
01-3201-51015 OVERTIME	934	8,180	0	8,180	8,180	8,180	8,180	0	0
01-3201-51031 FICA	6,358	6,520	5,649	6,616	6,616	6,616	6,616	96	1
01-3201-51032 RETIREMENT	81,387	81,035	85,436	0	0	0	0	(81,035)	(100)
01-3201-51036 WORK COMP	3,866	4,439	3,096	3,772	3,772	3,555	3,555	(884)	(20)
01-3201-51038 DEFINED CONTRIB	0	1,134	0	974	974	974	974	(160)	(14)
01-3201-51039 RETIREE HEALTH	52,476	46,570	53,501	0	0	0	0	(46,570)	(100)
01-3201-51056 DC PLAN FORFEIT	0	(141)	0	0	0	0	0	141	(100)
01-3201-52129 ADVERTISING-OTH	0	100	0	100	100	100	100	0	0
01-3201-52155 PROFESSIONAL DE	0	120	0	120	120	120	120	0	0
01-3201-52176 TELEPHONE	779	1,200	183	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	13,296	15,237	8,931	15,237	15,237	15,237	15,237	0	0
01-3201-52185 GENERAL SERVICE Clean Waste Oil Furnace	120	800	200	800	800	800	800	0	0
01-3201-52188 UNIFORM CLEANIN T-shirts, \$150	150	150	183	150	150	150	150	0	0
01-3201-52189 SERVICES - OTHE MSW, Non-MSW, Recycling Disposal, includes 250 pulls @ \$175 per pull, \$43,750 950 Tons MSW @ \$105/Ton, \$99,750. Non-MSW Disposal, \$45,000 Rental of compactors @ \$1,200/mo. x 12 mo's, \$14,400 Bulky Waste Reduction Program = \$12,000 (TOWN COUNCIL INCREASED)	169,306	189,448	170,975	214,900	214,900	229,150	229,150	39,702	21
01-3201-52201 MOTOR FUELS 500 gallons unleaded fuel @ \$3.00 per gallon = \$1500 1,000 gallons diesel fuel @ \$3.25 per gallon = \$3250 (TOWN COUNCIL INCREASED)	0	4,050	0	4,450	4,450	4,900	4,900	850	21
01-3201-52204 PARTS AND REPAI 01-3201-52212 BUILDINGS Miscellaneous Building Supplies	5,255 597	10,000 1,000	3,086 661	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	20,121	23,000	7,627	23,000	23,000	23,000	23,000	0	0

Board of Finance's Budget Detail

Budget Fiscal Year: 2023 to 2023

Account# and Description	2021 Actual	2022 Base Budget	2022 Actual YTD	Department Head	Town Manager	Town Council	Board of Finance	Inc/Dec	%
01-3201-52232 MATERIALS AND T Misc. Hand Tools, Hardware, Brooms	200	200	84	200	200	200	200	0	0
01-3201-52238 UNIFORMS Winter Gear, \$75 Rain Gear, \$140 Gloves, \$60	168	275	275	275	275	275	275	0	0
Total SANITATION	439,049	470,359	413,730	369,264	369,264	383,747	383,747	(86,612)	(18)
Total 3201 SOLID WASTE	439,049	470,359	413,730	369,264	369,264	383,747	383,747	(86,612)	(18)

Town of Avon
Personnel Wage Analysis

<u>SOLID WASTE DISPOSAL</u>		Annual Total For Split	
<u>Account</u>	<u>Title</u>	<u>Car/Stipend</u>	<u>Department Wages</u>
01-3201-51011	CREW LEADER COLL & DISP		4,000
01-3201-51012	LANDFILL ASSISTANT		13,211
01-3201-51012	LANDFILL ASSISTANT		13,773
01-3201-51012	LANDFILL ASSISTANT		13,199
01-3201-51012	RECYCLING COORDINATOR		34,107
01-3201-51015	OVERTIME		8,180
			<u>86,470</u>

Legend:

51110 Full Time
51112 Part Time
51013 Temp Full Time
51014 Temp Part Time



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 2022/2023 budget have remained level funded.

PERFORMANCE MEASURES

WORKLOAD MEASURES	2018/ 2019	2019/ 2020	2020/ 2021	Est. 2021/ 2022	Proj. 2022/ 2023
Vehicles	82	81	82	83	83
Equipment	93	93	94	95	95
Total # of Fleet	175	174	176	178	178
Corrective Maintenance	512	556	499	550	550
Preventative Maintenance	139	121	95	125	125

PERSONNEL

Full-time	4	4	4	4	4
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GOALS, OBJECTIVES & PERFORMANCE MEASURES

TOWN COUNCIL LONG TERM GOALS				
<i>"Ensure long term fiscal stability and programmatic effectiveness by providing professional management of the Town's programs and finances resulting in effective and efficient delivery of quality Town services through the revenue from user fees and not affect the tax rate."</i>				
<i>"Provide a safe secure and pleasing environment where people can live, work and play in harmony with their surroundings."</i>				
Program Goal: Improve cost efficiencies, safety, and longevity of the Town's machinery, equipment, and workforce.				
Program Objectives: Routine maintenance plan of action and schedule for all Town's fleet, machinery and equipment.				
Performance Measure: Adherence to designated maintenance plans and schedules.				
2018/2019	2019/2020	2020/2021	Est. 2021/2022	Proj. 2022/2023
99%	99%	99%	99%	99%

Board of Finance's Budget Summary

Budget Fiscal Year: 2023 to 2023

Account# and Description	2021 Actual	2022 Base Budget	2022 Actual YTD	Department Head	Town Manager	Town Council	Board of Finance	Inc/Dec	%
3301 MACHINERY & EQUIP									
PERSONAL SERVICES									
WAGES & SALARIES	347,042	349,878	309,735	362,373	362,373	362,373	362,373	12,495	4
EMPLOYEE BENEFITS	237,517	229,185	228,965	136,775	136,775	136,190	136,190	(92,995)	(41)
Total PERSONAL SERVICES	584,559	579,063	538,700	499,148	499,148	498,563	498,563	(80,500)	(14)
SERVICES & SUPPLIES									
BOOKS & PERIODICALS	2,824	2,750	1,428	2,750	2,750	2,750	2,750	0	0
RECRUITMENT & TRAINING	1,018	1,450	0	1,450	1,450	1,450	1,450	0	0
CONTRACTUAL SERV & PRINTING	20,271	11,305	3,529	12,305	12,305	12,305	12,305	1,000	9
RENTALS	450	450	450	450	450	450	450	0	0
EQUIPMENT OPER & MAINT	42,575	49,580	30,692	50,755	50,755	50,895	50,895	1,315	3
MATERIALS AND SUPPLIES	14,184	14,900	10,179	14,900	14,900	14,900	14,900	0	0
Total SERVICES & SUPPLIES	81,322	80,435	46,278	82,610	82,610	82,750	82,750	2,315	3
Total 3301 MACHINERY & EQUIP	665,881	659,498	584,978	581,758	581,758	581,313	581,313	(78,185)	(12)

Board of Finance's Budget Detail

Budget Fiscal Year: 2023 to 2023

Account# and Description	2021 Actual	2022 Base Budget	2022 Actual YTD	Department Head	Town Manager	Town Council	Board of Finance	Inc/Dec	%
01-3301-52205 OFFICE MACHINER Dossier Software Maintenance, \$2,400 Fuel Master, \$1,650 AIM's Maintenance, \$500	6,130	4,550	6,204	4,550	4,550	4,550	4,550	0	0
01-3301-52232 MATERIALS AND T Misc. Wrenches, Pliers, Hammers, Drills, Files, Screwdrivers, Handles, Saw Blades, and Welding Parts	5,500	5,500	4,103	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	7,093	6,900	4,592	6,900	6,900	6,900	6,900	0	0
01-3301-52238 UNIFORMS Eye and Ear Protection, \$250 Safety Boots = \$900 Gloves, \$240 First Aid Supplies, \$640 Painting & Sand Blasting Supplies & Face Shields, \$300 Particle Masks, \$170	1,591	2,500	1,484	2,500	2,500	2,500	2,500	0	0
Total MACHINERY & EQ	665,881	659,498	584,978	581,758	581,758	581,313	581,313	(78,185)	(12)
Total 3301 MACHINERY &	665,881	659,498	584,978	581,758	581,758	581,313	581,313	(78,185)	(12)

Town of Avon
Personnel Wage Analysis

		Annual Total For Split	
<u>Account</u>	<u>MACHINERY & EQUIP</u> <u>Title</u>	<u>Car/Stipend</u>	<u>Department Wages</u>
01-3301-51011	CREW LEADER MACH & EQUIP		1,600
01-3301-51011	MECHANIC II		74,552
01-3301-51011	MECHANIC II		72,122
01-3301-51011	MECHANIC III		85,837
01-3301-51011	FLEET OPERATIONS FOREMAN		92,262
01-3301-51011	FLEET OPERATIONS FOREMAN	STIPEND	6,000
01-3301-51015	OVERTIME		30,000
			<u>362,373</u>

Legend:

51110 Full Time
51112 Part Time
51013 Temp Full Time
51014 Temp Part Time



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	2018/ 2019	2019/ 2020	2020/ 2021	Est. 2021/ 2022	Proj. 2022/ 2023
<u>Town Properties (Sq. Ft. / Buildings)</u>					
Town Complex	37,872	37,872	37,872	37,872	37,872
Public Works	16,307	16,307	16,307	16,307	16,307
Library	41,000	41,000	41,000	41,000	41,000
Countryside Park	2,784	2,784	2,784	2,784	2,784
Firehouses	20,565	20,565	20,565	20,565	20,565
Senior Center	8,400	8,400	8,400	8,400	8,400
Dog Pound	780	780	780	780	780
Transfer Station	2,320	2,320	2,320	2,320	2,320
The Living Museum	807	807	807	807	807
Sycamore Hills Bath House	2,014	2,014	2,014	2,014	2,014
99 Thompson Rd. Storage Bldg.	7,000	7,000	7,000	7,000	7,000
<u>Total Square Feet</u>	139,849	139,849	139,849	139,849	139,849
Maintenance					
Work Orders Managed	732	760*	1265**	1400	1400
Field Mowing (Hours)	950	700	1000	1000	1000
Field Line Painting	320	250	425	425	425
Baseball/Softball Maintenance					
<i>Drag & Lines</i>	440	324	400	400	400
<i>Turf Maintenance – Weed, Pest Control & Restoration</i>	600	584	625	625	625
Field Setups (Nets/Goals)	100	179	250	250	250
PERSONNEL					
Full-Time	6	7	7	7	7

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

** First full year utilizing New Work Order System; improved accuracy of tracking.

GOALS, OBJECTIVES & PERFORMANCE MEASURES

TOWN COUNCIL LONG TERM GOAL				
<i>“Provide a safe secure and pleasing environment where people can live, work and play in harmony with their surroundings.”</i>				
Program Goal: Improve and maintain the safety and appearance of all Town-owned facilities.				
Program Objectives: Ensure all Town-owned facilities are safe for use and appear in good order.				
Performance Measure: Respond to emergency/safety related work requests within 60 minutes of DPW notification, during business hours.				
2018/2019	2019/2020	2020/2021	Est. 2021/2022	Proj. 2022/2023
100%	100%	100%	100%	100%

Board of Finance's Budget Detail

Budget Fiscal Year: 2023 to 2023

Account# and Description	2021 Actual	2022 Base Budget	2022 Actual YTD	Department Head	Town Manager	Town Council	Board of Finance	Inc/Dec	%
01-3401-52188 UNIFORM CLEANIN Cleaning = \$3680 APD Area Rugs x 2 (New)= \$2200 Misc., \$350 T-Shirts, \$275	3,305	3,305	3,176	6,505	6,505	6,505	6,505	3,200	97
01-3401-52189 SERVICES - OTHE Avon Mountain Median Maintenance	11,429	17,000	5,826	17,000	17,000	17,000	17,000	0	0
01-3401-52193 COPIER	600	600	844	600	600	600	600	0	0
01-3401-52194 EQUIPMENT Rental Equipment	500	500	500	500	500	500	500	0	0
01-3401-52201 MOTOR FUELS 3,500 gallons unleaded fuel @ \$3.00 per gallon = \$10,500 4,000 gallons diesel fuel @ \$3.25 per gallon - \$13,000	12,157	19,950	11,636	22,000	22,000	24,550	24,550	4,600	23
01-3401-52204 PARTS AND REPAI Fleet and Equipment Aged. (TOWN MANAGER REDUCED)	38,817	30,000	28,469	35,000	32,500	32,500	32,500	2,500	8

Board of Finance's Budget Detail

Budget Fiscal Year: 2023 to 2023

Account# and Description	2021 Actual	2022 Base Budget	2022 Actual YTD	Department Head	Town Manager	Town Council	Board of Finance	Inc/Dec	%
01-3401-52232 MATERIALS AND T Misc. Hand Tools	8,250	1,750	5,016	1,750	1,750	1,750	1,750	0	0
01-3401-52238 UNIFORMS Work Boots, \$1,350 Gloves/Safety Equipment, \$1,250	2,377	2,600	2,600	2,600	2,600	2,600	2,600	0	0
01-3401-52239 MATERIALS-OTHER Misc. Lumber, \$1,250 Landscaping Supplies, \$1,000 Misc., Supplies, \$1,500 Trap Rock & Stone Dust, \$1,250 Irrigation Repairs, \$6,000	7,134	11,000	12,798	11,000	11,000	11,000	11,000	0	0
01-3401-53312 MAINT EQUIP Chain Saw, Weed Whip, Leaf Blower \$1,950	925	1,950	1,891	1,950	1,950	1,950	1,950	0	0
Total BUILDINGS & GR	2,283,196	2,428,565	2,204,097	2,094,675	2,074,175	2,077,149	2,077,149	(351,416)	(14)
Total 3401 BUILDING & G	2,283,196	2,428,565	2,204,097	2,094,675	2,074,175	2,077,149	2,077,149	(351,416)	(14)

Town of Avon
Personnel Wage Analysis

<u>BUILDING & GROUNDS</u>		Annual Total For Split	
<u>Account</u>	<u>Title</u>	<u>Car/Stipend</u>	<u>Department Wages</u>
01-3401-51011	CREW LEADER B & G		1,600
01-3401-51011	FOREMAN B & G		92,262
01-3401-51011	MAINTAINER II		70,152
01-3401-51011	MAINTAINER II		67,915
01-3401-51011	MAINTAINER II		60,923
01-3401-51011	MAINTAINER III		78,654
01-3401-51011	MAINTAINER III		78,654
01-3401-51011	MAINTAINER III		78,654
01-3401-51013	LABORER B & G		45,000
01-3401-51015	OVERTIME		84,329
			<u><u>658,143</u></u>

Legend:

51110 Full Time
51112 Part Time
51013 Temp Full Time
51014 Temp Part Time



435.01 ENGINEERING

PROGRAM DESCRIPTION

The Engineering Department provides technical engineering service and assistance to Town agencies, commissions, departments and 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 of the Sewer Department and the development and management of town mapping programs through the use of surveying techniques and equipment and Geographic Information Systems (GIS).

PROGRAM COMMENTARY

This year the major projects that consumed much of the Department's time included Old Farms Road reconstruction, replacement of the geothermal HVAC system for the Avon Free Public Library, Cider Brook Road bridge, the Avon Village Center project, Farmington sanitary sewers, design of rapid flashing beacons at trail crossings, implementation of a new permit tracking system, and revised sewer billing processes. 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 for 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 anticipate work in the coming year to complete the construction of the replacement to the Cider Brook Bridge, furthering design and permitting, and beginning construction of the north-south section Old Farms Road, finalizing Farmington sewer related initiatives, and completing designs for sewer replacements, sewer extensions, sidewalks, and a new little league baseball field at Sperry Park. We also expect to initiate the second phase of the Infiltration and Inflow Study of the Farmington sewer-shed and will assist Public Works to manage the CTDEEP storm water requirements.

PERFORMANCE MEASURES

WORKLOAD MEASURES	2018/ 2019	2019/ 2020	2020/ 2021	Est. 2021/ 2022	Proj. 2022/ 2023
I. Projects Completed					
a. Town Projects					
i. Sewers - \$ Value	775,000	0	0	300,000	570,000
ii. Drainage - \$ Value	20,000	100,000	20,000	20,000	275,000
iii. Roadway - \$ Value	100,000	9,000,000	6,000,000	750,000	3,700,000
iv. Miscellaneous - \$ Value (*)	20,000	20,000	1,000,000	300,000	20,000
TOTAL TOWN PROJECTS \$	<u>915,000</u>	<u>9,120,000</u>	<u>7,020,000</u>	<u>1,370,000</u>	<u>4,565,000</u>
b. Private Projects					
i. Road Systems					
1. Length (linear ft.)	6,370	0	0	5,400	0
2. Est. Value - \$	957,000	0	0	1,350,000	0
ii. Sanitary Sewers					
1. Length (linear foot)	2,700	0	0	6,700	0
2. Est. Value - \$	482,000	0	0	1,100,000	0
TOTAL PRIVATE PROJECTS \$	<u>1,439,000</u>	<u>0</u>	<u>0</u>	<u>2,450,000</u>	<u>0</u>
TOTAL TOWN & PRIVATE \$	<u>2,354,000</u>	<u>9,120,000</u>	<u>7,020,000</u>	<u>3,820,000</u>	<u>4,565,000</u>

435.01 ENGINEERING, continued

II. Public Improvements					
a. Site Plan Reviews	6	21	3	4	6
b. Inland Wetlands Reviews	9	5	5	5	7
c. Driveway/Excavation Permits	65	93	132	100	50
d. Sewer Conn. Permits	25	24	23	10	20
e. PERSONNEL					
Full-Time	5	5	5	5	6
Part-Time	1	1	1	1	0

PROGRAM OBJECTIVES

- Finalize documentation for construction of Old Farms Bridge and related work
- Rehabilitate the Riverdale Farms sanitary sewer pump station
- Design the Route 44 sanitary sewer pump station rehabilitation
- Complete the design and permitting and begin construction 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
- Finalize new permit tracking system and integrate the GIS
- Maintain the scanned drawing archival for various Town Departments
- Continue storm drainage data acquisition
- Provide mapping and engineering to various Town Departments and Agencies
- Provide field locations of right-of-way, sight lines, land surveying to various Town Departments

GOALS, OBJECTIVES & PERFORMANCE MEASURES

TOWN COUNCIL LONG TERM GOALS				
<i>"Ensure long term fiscal stability and programmatic effectiveness by providing professional management of the Town's programs and finances resulting in effective and efficient delivery of quality Town services through the revenue from user fees and not affect the tax rate."</i>				
<i>"Provide a safe secure and pleasing environment where people can live, work and play in harmony with their surroundings."</i>				
Program Goal: Complete engineering plan reviews in a timely manner.				
Program Objectives: Verify compliance with Town standards by providing review comments to residents, developers, and land use boards				
Performance Measure: Review and comments on plans submitted for development, subdivision, or permitting to meet board and commission timing requirements.				
2017/2018	2018/2019	2019/2020	Est. 2020/2021	Proj. 2021/2022
100%	100%	100%	100%	100%
Program Goal: Process all permit requests in a timely manner.				
Program Objectives: Encourage residents, developers and contactors to comply with Town standards by assisting with the Engineering permit process				
Performance Measure: Assist applicants and review permits within two business days of application				
2017/2018	2018/2019	2019/2020	Est. 2020/2021	Proj. 2021/2022
100%	100%	100%	100%	100%
Program Goal: Respond timely responses to GIS requests for service.				
Program Objectives: Provide mapping assistance to residents, contractors, and developers to help them accurately understand property delineation and physical feature locations				
Performance Measure: Provide initial response to mapping requests for service within two business days.				
2017/2018	2018/2019	2019/2020	Est. 2020/2021	Proj. 2021/2022
100%	100%	100%	100%	100%

Board of Finance's Budget Summary

Budget Fiscal Year: 2023 to 2023

Account# and Description	2021 Actual	2022 Base Budget	2022 Actual YTD	Department Head	Town Manager	Town Council	Board of Finance	Inc/Dec	%
3501 ENGINEERING									
PERSONAL SERVICES									
WAGES & SALARIES	215,426	217,592	194,140	221,302	221,248	221,248	221,248	3,656	2
EMPLOYEE BENEFITS	168,397	166,189	170,524	64,153	64,149	63,949	63,949	(102,240)	(62)
Total PERSONAL SERVICES	383,823	383,781	364,664	285,455	285,397	285,197	285,197	(98,584)	(26)
SERVICES & SUPPLIES									
AUTO ALLOWANCE	0	1,100	0	1,100	1,100	1,100	1,100	0	0
TRAVEL & MEETING EXP	0	2,000	77	2,000	2,000	2,000	2,000	0	0
MEMBERSHIP FEES	1,090	1,500	845	1,300	1,300	1,300	1,300	(200)	(13)
BOOKS & PERIODICALS	0	500	648	500	500	500	500	0	0
RECRUITMENT & TRAINING	0	3,000	120	3,000	3,000	3,000	3,000	0	0
UTILITIES	521	950	635	950	950	950	950	0	0
RENTALS	2,252	2,900	1,808	2,900	2,900	2,900	2,900	0	0
EQUIPMENT OPER & MAINT	24,764	29,400	13,721	29,550	29,550	29,800	29,800	400	1
POSTAGE	236	500	36	500	500	500	500	0	0
MATERIALS AND SUPPLIES	1,403	3,250	1,387	3,250	3,250	3,250	3,250	0	0
Total SERVICES & SUPPLIES	30,266	45,100	19,277	45,050	45,050	45,300	45,300	200	0
CAPITAL OUTLAY									
CAPITAL EQUIP EXP	1,276	1,100	145	1,300	1,300	1,300	1,300	200	18
Total CAPITAL OUTLAY	1,276	1,100	145	1,300	1,300	1,300	1,300	200	18
Total 3501 ENGINEERING	415,365	429,981	384,086	331,805	331,747	331,797	331,797	(98,184)	(23)

Town of Avon

Board of Finance's Budget Detail

Budget Fiscal Year: 2023 to 2023

	2021	2022	2022	Department			Board		
Account# and Description	Actual	Base Budget	Actual YTD	Head	Town Manager	Town Council	of Finance	Inc/Dec	%
01-3501-51011 REG FULL TIME	193,603	197,142	174,783	200,295	200,295	200,295	200,295	3,153	2
01-3501-51012 REG PART TIME	21,823	20,450	19,357	21,007	20,953	20,953	20,953	503	2
01-3501-51031 FICA	16,288	16,568	14,471	16,836	16,832	16,832	16,832	264	2
01-3501-51032 RETIREMENT	74,279	73,956	77,970	0	0	0	0	(73,956)	(100)
01-3501-51033 MEDICAL INSURAN	23,893	25,458	25,458	26,573	26,573	26,573	26,573	1,115	4
01-3501-51034 DENTAL INS	1,850	1,961	1,636	1,850	1,850	1,850	1,850	(111)	(6)
01-3501-51036 WORK COMP	3,193	4,073	2,841	3,466	3,466	3,266	3,266	(807)	(20)
01-3501-51038 DEFINED CONTRIB	9,822	10,075	8,728	10,328	10,328	10,328	10,328	253	3
01-3501-51039 RETIREE HEALTH	33,519	29,746	34,173	0	0	0	0	(29,746)	(100)
01-3501-51040 LIFE/LTD INSURA	453	506	447	0	0	0	0	(506)	(100)
01-3501-51043 PMTS IN LIEU OF	2,500	2,500	2,500	2,500	2,500	2,500	2,500	0	0
01-3501-51056 DC PLAN FORFEIT	0	(1,254)	0	0	0	0	0	1,254	(100)
01-3501-52101 CAR ALLOWANCE	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	0	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	0	500	77	500	500	500	500	0	0
01-3501-52131 FEES-PROFESSION PE, PLS, ASCE, APWA for 2 in department	1,090	1,500	845	1,300	1,300	1,300	1,300	(200)	(13)
01-3501-52141 BOOKS & PERIODI Hartford Courant, Engineering books	0	500	648	500	500	500	500	0	0
01-3501-52155 PROFESSIONAL DE Health and safety training, CADD training - updating to current CADD systems, Survey training	0	3,000	120	3,000	3,000	3,000	3,000	0	0
01-3501-52176 TELEPHONE Shared cost with fund 05, includes LB @ 50%, GPS link	521	950	635	950	950	950	950	0	0
01-3501-52193 COPIER Lease agreement for standard copier and large format copier/printer/scanner - cost is shared with Fund 05	2,252	2,900	1,808	2,900	2,900	2,900	2,900	0	0
01-3501-52201 MOTOR FUELS 500 gallons unleaded fuel @ \$3.00 per gallon = \$1500 (TOWN COUNCIL INCREASED)	493	1,250	1,098	1,400	1,400	1,650	1,650	400	32
01-3501-52204 PARTS AND REPAI Adding vehicle to Engineering / WPCA fleet	3,721	5,200	2,244	5,200	5,200	5,200	5,200	0	0

Board of Finance's Budget Detail

Budget Fiscal Year: 2023 to 2023

Account# and Description	2021 Actual	2022 Base Budget	2022 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.	1,100	2,000	1,136	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	18,700	20,200	9,243	20,200	20,200	20,200	20,200	0	0
01-3501-52209 EQUIP MAINT-OTH Survey equipment clean and adjust	750	750	0	750	750	750	750	0	0
01-3501-52221 POSTAGE Postage is for mailers to residents for non-sewer related Engineering projects	236	500	36	500	500	500	500	0	0
01-3501-52231 OFFICE SUPPLIES office supplies	855	1,500	618	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.	291	1,000	544	1,000	1,000	1,000	1,000	0	0
01-3501-52239 MATERIALS-OTHER Primarily safety equipment and clothing	257	750	225	750	750	750	750	0	0
01-3501-53314 EQUIP-TECH Engineernig office equipment - shared with Fund 05	200	200	22	200	200	200	200	0	0
01-3501-53319 OTHER EQUIP Database tools and survey consumables - cost is shared with Fund 05	1,076	900	123	1,100	1,100	1,100	1,100	200	22
Total ENGINEERING	415,365	429,981	384,086	331,805	331,747	331,797	331,797	(98,184)	(23)
Total 3501 ENGINEERING	415,365	429,981	384,086	331,805	331,747	331,797	331,797	(98,184)	(23)

Town of Avon
Personnel Wage Analysis

<u>Account</u>	<u>ENGINEERING</u> <u>Title</u>	<u>Car/Stipend</u>	<u>Total</u>	Annual Total
				For Split <u>Department Wages</u>
01-3501-51011	ASSISTANT TOWN ENGINEER		45,297	90,593
01-3501-51011	CAD/GIS MANAGER		45,550	91,100
01-3501-51011	PUBLIC WORKS INSPECTOR		29,872	85,348
01-3501-51011	TOWN ENGINEER		79,576	120,570
01-3501-51012	ADMINISTRATIVE SECRETARY I		20,953	38,097
01-3501-52101	TOWN ENGINEER	CAR ALLOW	2,600	
			<u>223,848</u>	

Legend:

51110 Full Time
51112 Part Time
51013 Temp Full Time
51014 Temp Part Time

