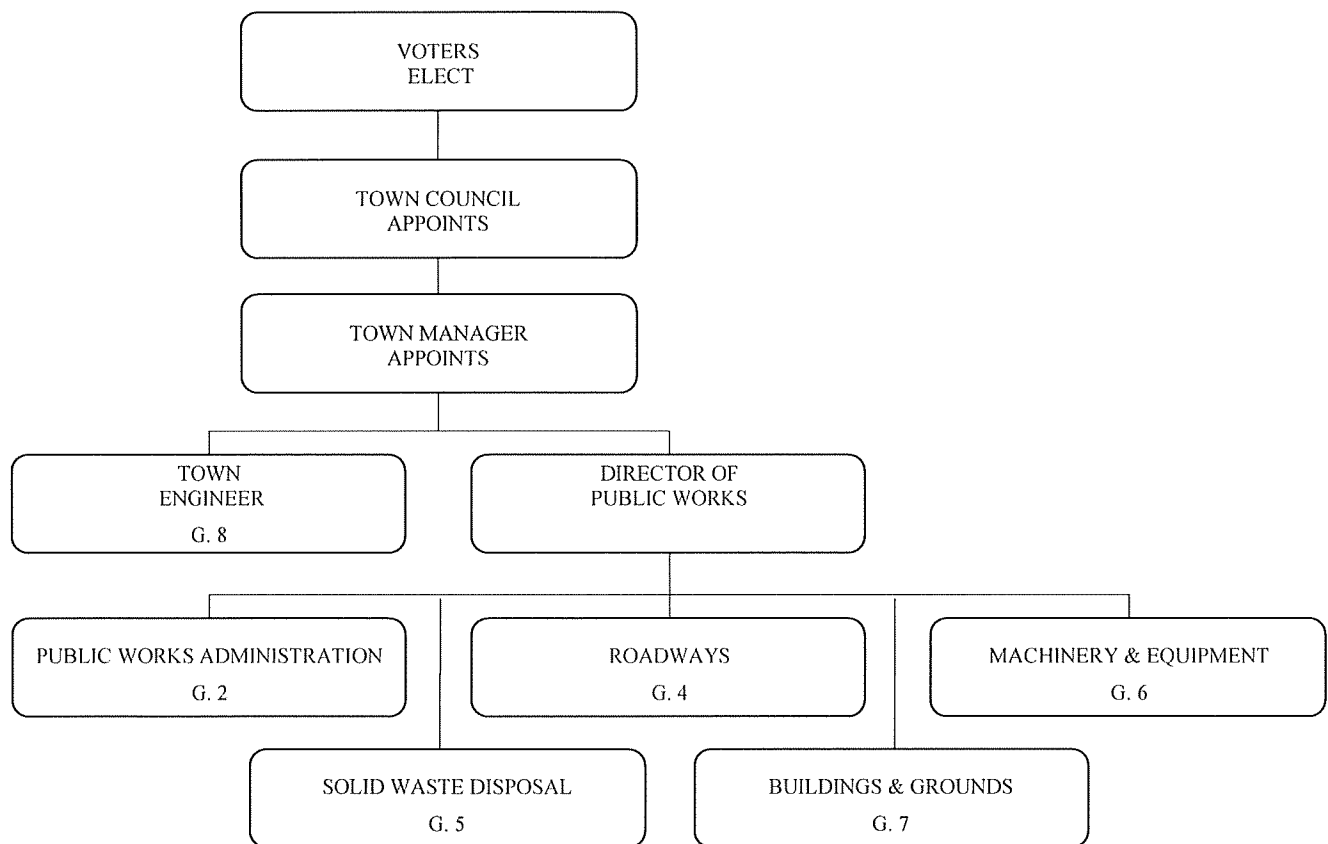


PUBLIC WORKS

PROGRAM DESCRIPTION

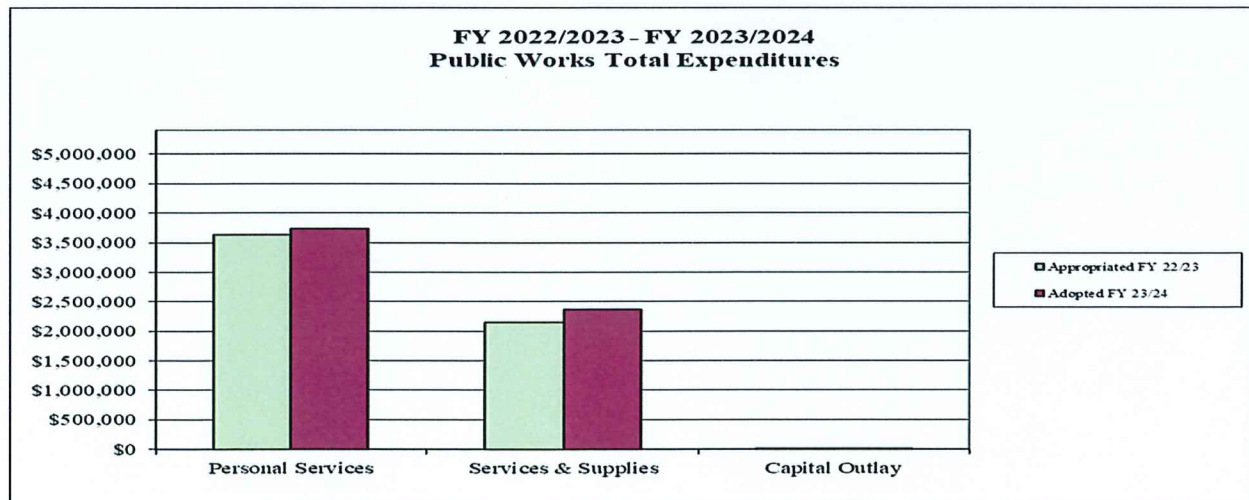
Public Works is charged with the planning, design, development, construction and maintenance of public agency physical structures to include roadways, drains, buildings, grounds, and waste disposal systems. Public Works is also responsible for Town and Board of Education vehicle and equipment maintenance.

PUBLIC WORKS ORGANIZATIONAL CHART



ADOPTED BUDGET SUMMARY - PUBLIC WORKS

Fund 01	Appropriated FY 2022/2023	Requested FY 2023/2024	Adopted FY 2023/2024	Inc/(Dec) \$	Inc/-Dec %
Public Works Administration					
Total Personal Services	\$419,994	\$461,722	\$461,722	\$41,728	9.94%
Total Services & Supplies	\$18,360	\$19,900	\$19,900	\$1,540	8.39%
Total Public Works Administration	\$438,354	\$481,622	\$481,622	\$43,268	9.87%
Roadways					
Total Personal Services	\$1,382,182	\$1,353,614	\$1,353,614	(\$28,568)	-2.07%
Total Services & Supplies	\$412,104	\$571,460	\$571,460	\$159,356	38.67%
Total Roadways	\$1,794,286	\$1,925,074	\$1,925,074	\$130,788	7.29%
Solid Waste Disposal					
Total Personal Services	\$97,615	\$88,472	\$88,472	(\$9,143)	-9.37%
Total Services & Supplies	\$286,132	\$310,832	\$310,832	\$24,700	8.63%
Total Solid Waste Disposal	\$383,747	\$399,304	\$399,304	\$15,557	4.05%
Machinery and Equipment					
Total Personal Services	\$498,563	\$508,665	\$508,665	\$10,102	2.03%
Total Services & Supplies	\$82,750	\$80,625	\$80,625	(\$2,125)	-2.57%
Total Capital Outlay	\$0	\$0	\$0	\$0	0.00%
Total Machinery and Equipment	\$581,313	\$589,290	\$589,290	\$7,977	1.37%
Buildings and Grounds					
Total Personal Services	\$948,433	\$970,263	\$970,263	\$21,830	2.30%
Total Services & Supplies	\$1,126,766	\$1,149,856	\$1,149,856	\$23,090	2.05%
Total Capital Outlay	\$1,950	\$1,950	\$1,950	\$0	0.00%
Total Buildings and Grounds	\$2,077,149	\$2,122,069	\$2,122,069	\$44,920	2.16%
Engineering					
Total Personal Services	\$285,197	\$347,051	\$347,051	\$61,854	21.69%
Total Services & Supplies	\$45,300	\$46,000	\$46,000	\$700	1.55%
Total Capital Outlay	\$1,300	\$1,600	\$1,600	\$300	23.08%
Total Engineering	\$331,797	\$394,651	\$394,651	\$62,854	18.94%
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	\$3,631,984	\$3,729,787	\$3,729,787	\$97,803	2.69%
Total Services and Supplies	\$2,151,412	\$2,358,673	\$2,358,673	\$207,261	9.63%
Total Capital Outlay	\$3,250	\$3,550	\$3,550	\$300	9.23%
Total Public Works	\$5,786,646	\$6,092,010	\$6,092,010	\$305,364	5.28%





3001 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	2019/ 2020	2020/ 2021	2021/ 2022	Est. 2022/ 2023	Proj. 2023/ 2024
Surplus Property (# of items sold)	19	22	32	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

PERFORMANCE MEASURES	2019/ 2020	2020/ 2021	2021/ 2022	Est. 2022/ 2023	Proj. 2023/ 2024
Revenues Collected					
Surplus Property	\$14,616	\$9,272	\$8,369	\$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.				
2019/2020	2020/2021	2021/2022	Est. 2022/2023	Proj. 2023/2024
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.				
2019/2020	2020/2021	2021/2022	Est. 2022/2023	Proj. 2023/2024
99%	99%	100%	100%	100%

Board of Finance's Budget Summary

Budget Fiscal Year: 2024 to 2024

Account# and Description	2022 Actual	2023 Base Budget	2023 Actual YTD	Department Head	Town Manager	Town Council	Board of Finance	Inc/Dec	%
3001 PUBLIC WORKS ADMI									
PERSONAL SERVICES									
WAGES & SALARIES	319,293	329,416	265,111	337,906	375,270	375,270	375,270	45,854	14
EMPLOYEE BENEFITS	90,688	90,578	75,857	86,452	86,452	86,452	86,452	(4,126)	(5)
Total PERSONAL SERVICES	409,981	419,994	340,968	424,358	461,722	461,722	461,722	41,728	10
SERVICES & SUPPLIES									
AUTO ALLOWANCE	195	400	121	400	400	400	400	0	0
TRAVEL & MEETING EXP	200	1,100	0	1,100	1,100	1,100	1,100	0	0
ADVERTISING	58	600	0	600	600	600	600	0	0
MEMBERSHIP FEES	915	1,450	978	1,450	1,450	1,450	1,450	0	0
BOOKS & PERIODICALS	70	100	0	100	100	100	100	0	0
RECRUITMENT & TRAINING	1,030	1,500	456	1,500	1,500	1,500	1,500	0	0
RENTALS	650	650	650	650	650	650	650	0	0
EQUIPMENT OPER & MAINT	11,430	11,260	7,656	12,800	12,800	12,800	12,800	1,540	14
POSTAGE	51	100	27	100	100	100	100	0	0
MATERIALS AND SUPPLIES	1,299	1,200	986	1,200	1,200	1,200	1,200	0	0
Total SERVICES & SUPPLIES	15,898	18,360	10,874	19,900	19,900	19,900	19,900	1,540	8
Total 3001 PUBLIC WORKS ADMI	425,879	438,354	351,842	444,258	481,622	481,622	481,622	43,268	10

Board of Finance's Budget Detail

Budget Fiscal Year: 2024 to 2024

Account# and Description	2022 Actual	2023 Base Budget	2023 Actual YTD	Department Head	Town Manager	Town Council	Board of Finance	Inc/Dec	%
01-3001-51011 REG FULL TIME	317,507	324,496	264,899	333,428	333,428	333,428	333,428	8,932	3
01-3001-51014 TEMPORARY PART	1,786	4,920	212	4,478	4,478	4,478	4,478	(442)	(9)
01-3001-51031 FICA	24,503	25,713	24,804	26,054	26,054	26,054	26,054	341	1
01-3001-51033 MEDICAL INSURAN	20,998	21,882	21,882	23,116	23,116	23,116	23,116	1,234	6
01-3001-51034 DENTAL INS	1,698	1,699	994	2,408	2,408	2,408	2,408	709	42
01-3001-51036 WORK COMP	6,187	7,125	6,985	0	0	0	0	(7,125)	(100)
01-3001-51038 DEFINED CONTRIB	25,986	26,659	21,192	27,374	27,374	27,374	27,374	715	3
01-3001-51043 PMTS IN LIEU OF	11,316	7,500	0	7,500	7,500	7,500	7,500	0	0
01-3001-51051 OTHER BENEFITS	0	0	0	0	37,364	37,364	37,364	37,364	0
01-3001-52111 MILEAGE & TOLLS	195	400	121	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	200	400	0	400	400	400	400	0	0
01-3001-52121 RECRUITING	0	200	0	200	200	200	200	0	0
01-3001-52122 ADVERTISING-LEG	58	400	0	400	400	400	400	0	0
01-3001-52131 FEES-PROFESSION	915	1,450	978	1,450	1,450	1,450	1,450	0	0
Casho \$120									
NEPA \$25									
CHSSA \$95									
CTPA \$50									
CT Tree Warden \$150									
Water Env. Fed \$190									
APWA Membership \$900									
01-3001-52141 BOOKS & PERIODI	70	100	0	100	100	100	100	0	0
01-3001-52155 PROFESSIONAL DE	1,030	1,500	456	1,500	1,500	1,500	1,500	0	0
01-3001-52193 COPIER	650	650	650	650	650	650	650	0	0
01-3001-52201 MOTOR FUELS	6,636	7,260	5,208	8,800	8,800	8,800	8,800	1,540	21
2200 gallons unleaded fuel									
@ \$4.00 per gallon = \$8,800									
01-3001-52204 PARTS AND REPAI	4,459	3,500	1,948	3,500	3,500	3,500	3,500	0	0
01-3001-52205 OFFICE MACHINER	335	500	500	500	500	500	500	0	0
HP Plotter Warranty \$500/yr									
01-3001-52221 POSTAGE	51	100	27	100	100	100	100	0	0
01-3001-52231 OFFICE SUPPLIES	1,299	1,200	986	1,200	1,200	1,200	1,200	0	0
Total PUBLIC WORKS A	425,879	438,354	351,842	444,258	481,622	481,622	481,622	43,268	10
Total 3001 PUBLIC WORKS	425,879	438,354	351,842	444,258	481,622	481,622	481,622	43,268	10

Town of Avon				
Personnel Wage Analysis				
				Annual Total
	PUBLIC WORKS ADMIN.			For Split
Account	Title	Car/Stipend	Total	Department Wages
01-3001-51011	PUBLIC WORKS DIRECTOR		143,462	
01-3001-51011	DEPUTY DIRECTOR OF PUBLIC WORKS		112,341	
01-3001-51011	SR. ADMIN COORDINATOR		77,625	
01-3001-51014	OFFICE STAFF TEMPORARY PT		4,478	
			337,906	
Legend:				
51010 (Part Time ROV)				
51011 Full Time				
51012 Reg. Part Time				
51013 Temp Full Time				
51014 Temp Part Time				

3101 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 112.37 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

Due to the economic environment, the fiscal year 2023/2024 Roadways budget has several increases. Additionally, the Street Lighting account has been transferred from Public Safety to Roadways. A detailed outline of the Town's Road Improvement Program for fiscal year 2023/2024 is included in Tab S – Supplemental Data (S. 1).

PERFORMANCE MEASURES WORKLOAD MEASURES	2019/ 2020	2020/ 2021	2021/ 2022	Est. 2022/ 2023	Proj. 2023/ 2024
Catch Basins Cleaned by Machine	2,600	2,600	2,600	2,600	2,200
Trees Removed	47	45	45	65	72
Material for Filling Potholes (Tons)	84	75	75	75	65
Miles of Public Roads Maintained (Accepted)	112.53	112.53	112.53	112.37	112.37
Average Miles per Plow District	11.25	11.25	11.25	11.25	11.25
# Snow Storm Call Outs	10	15	22	16	16
Snow Removal Hours (Reg. & O.T.)	1,723	2,512	2,570	2,700	2,700
Miles of Contract Plowing	3.0	3.0	3.0	3.0	3
Roadside Mowing Hours	85	106	71	75	75
# of Emergency Call-Outs (non-snow related)	38	39	35	35	35

PERSONNEL

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

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.				
2019/2020	2020/2021	2021/2022	Est. 2022/2023	Proj. 2023/2024
100%	100%	100%	100%	100%

Board of Finance's Budget Detail

Budget Fiscal Year: 2024 to 2024

[illegible]

Board of Finance's Budget Detail

Budget Fiscal Year: 2024 to 2024

Account# and Description	2022 Actual	2023 Base Budget	2023 Actual YTD	Department Head	Town Manager	Town Council	Board of Finance	Inc/Dec	%
01-3101-52194 EQUIPMENT Heavy Equipment Rental	1,132	2,500	0	2,500	2,500	2,500	2,500	0	0
01-3101-52201 MOTOR FUELS 5,000 gallons unleaded fuel @ \$4.00/gallon = \$20,000 13,000 gallons diesel fuel @ \$4.50/gallon = \$58,500	28,491	58,750	32,723	78,500	78,500	78,500	78,500	19,750	34
01-3101-52204 PARTS AND REPAIR (TOWN MANAGER REDUCED)	85,349	115,000	89,780	115,000	110,000	110,000	110,000	(5,000)	(4)
01-3101-52231 OFFICE SUPPLIES	200	200	0	200	200	200	200	0	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	846	5,150	6,356	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	5,201	4,000	1,535	4,000	4,000	4,000	4,000	0	0
01-3101-52239 MATERIALS-OTHER Top Soil, \$7,200 Silt Barrier Mat, \$1,000 Barricades, \$700 Lumber, \$500 Drainage Structures, \$15,000 Traffic Signs & Markings, \$7,000 Paint, \$500, Grass Seed, \$400 Herbicide, \$1,500 Misc., \$800 Asphalt Pot Hole Repair, \$18,000 Large Processed Stone, \$4,000 Small Processed Stone, \$4,000 Rip Rap Stone, \$2,000 3/4" Crushed Stone, \$3,500	43,951	66,100	46,848	66,100	66,100	66,100	66,100	0	0
Total HIGHWAYS	1,484,380	1,794,286	1,400,198	1,924,032	1,925,074	1,925,074	1,925,074	130,788	7
Total 3101 ROADWAYS	1,484,380	1,794,286	1,400,198	1,924,032	1,925,074	1,925,074	1,925,074	130,788	7

Town of Avon				
Personnel Wage Analysis				
				Annual Total
				For Split
	ROADWAYS			Department Wages
Account	Title	Car/Stipend	Total	
01-3101-51011	FOREMAN HIGHWAYS & ROADWAYS		94,799	
01-3101-51011	MAINTAINER II		66,046	
01-3101-51011	MAINTAINER II		66,039	
01-3101-51011	MAINTAINER III		78,654	
01-3101-51011	MAINTAINER III		78,654	
01-3101-51011	MAINTAINER III		77,164	
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	SEASONAL LABORER		10,200	
01-3101-51015	OVERTIME		206,270	
01-3101-51019	CREW LEADER ROADWAYS		4,200	
			996,642	
Legend:				
51010 (Part Time ROV)				
51011 Full Time				
51012 Reg. Part Time				
51013 Temp Full Time				
51014 Temp Part Time				



3201 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

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: The CT Mattress Recycling Program, Electronics Recycling (E-Waste), Single Stream Recycling, the compaction of contents within containers, and a paint disposal program. The Materials Innovation and Recycling Authority (MIRA), Hartford County's major trash burning facility, closed June 30, 2022. Avon's waste is now transported to the Murphy Road Recycling Facility, resulting in a decreased tipping fee cost. Additionally, the Transfer Station Disposal Services contract is due for renewal in 2023/2024. The budget includes estimated increases to disposal/service fees and for the volatility of fuel costs.

PERFORMANCE MEASURES WORKLOAD MEASURES	2019/ 2020	2020/ 2021	2021/ 2022	Est. 2022/ 2023	Proj. 2023/ 2024
Permits					
Residential (includes replacements)	611	648	622	625	625
Senior	754	794	779	775	775
One day permits	4	14	8	5	5
Recycling	242	322	390	275	275
Total Permits	1,611	1,778	1,799	1,680	1,680
Disposal Tonnage					
Metal	59	105	84	70	70
Single Stream Recycling	329	337	316	340	340
Annual Tonnage CRRA Plant	1,125	1,211	1,133	1,000	1,000
Annual Tonnage Construction & Demolition Debris	242	273	255	250	250
Bulky Waste (Brush/Yards)	981	980	980	980	980
Revenues Collected					
Permit Fees	134,194	144,185	133,457	128,000	128,000
User Fees	43,685	53,450	48,572	25,000	25,000
Salvage Sales	10,875	10,667	15,957	8,500	8,500
Total Revenue	188,754	208,302	197,986	161,500	161,500
PERSONNEL					
Full-time	0	0	0	0	0
Part-time	3	4	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.				
2019/2020	2020/2021	2021/2022	Est. 2022/2023	Proj. 2023/2024
90%*	90% *	100%	100%	100%

* Percentage impacted by COVID-19 pandemic.

Budget Fiscal Year: 2024 to 2024

Account# and Description	2022	2023	2023	Department			Board		Inc/Dec	%
	Actual	Base Budget	Actual YTD	Head	Town Manager	Town Council	of Finance			
3201 SOLID WASTE DISPO										
PERSONAL SERVICES										
WAGES & SALARIES	84,484	86,470	75,252	81,887	81,887	81,887	81,887	(4,583)	(5)	
EMPLOYEE BENEFITS	9,483	11,145	9,242	6,585	6,585	6,585	6,585	(4,560)	(41)	
Total PERSONAL SERVICES	93,967	97,615	84,494	88,472	88,472	88,472	88,472	(9,143)	(9)	
SERVICES & SUPPLIES										
ADVERTISING	0	100	0	100	100	100	100	0	0	
RECRUITMENT & TRAINING	0	120	0	120	120	120	120	0	0	
UTILITIES	194	1,200	269	1,200	1,200	1,200	1,200	0	0	
CONTRACTUAL SERV & PRINTING	206,183	245,337	183,457	271,437	271,437	271,437	271,437	26,100	11	
EQUIPMENT OPER & MAINT	3,186	14,900	1,626	16,500	13,500	13,500	13,500	(1,400)	(9)	
REPAIRS & MAINTENANCE	9,587	24,000	20,303	24,000	24,000	24,000	24,000	0	0	
MATERIALS AND SUPPLIES	375	475	0	475	475	475	475	0	0	
Total SERVICES & SUPPLIES	219,525	286,132	205,655	313,832	310,832	310,832	310,832	24,700	9	
Total 3201 SOLID WASTE DISPO	313,492	383,747	290,149	402,304	399,304	399,304	399,304	15,557	4	

Board of Finance's Budget Detail

Budget Fiscal Year: 2024 to 2024

Account# and Description	2022	2023	2023	Department			Board	Inc/Dec	%
	Actual	Base Budget	Actual YTD	Head	Town Manager	Town Council	of Finance		
01-3201-51011 REG FULL TIME	0	4,000	0	0	0	0	0	(4,000)	(100)
01-3201-51012 REG PART TIME	84,484	74,290	75,252	77,887	77,887	77,887	77,887	3,597	5
01-3201-51015 OVERTIME	0	8,180	0	0	0	0	0	(8,180)	(100)
01-3201-51019 OTHER	0	0	0	4,000	4,000	4,000	4,000	4,000	0
01-3201-51031 FICA	6,387	6,616	5,757	6,265	6,265	6,265	6,265	(351)	(5)
01-3201-51036 WORK COMP	3,096	3,555	3,485	0	0	0	0	(3,555)	(100)
01-3201-51038 DEFINED CONTRIB	0	974	0	320	320	320	320	(654)	(67)
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	194	1,200	269	1,200	1,200	1,200	1,200	0	0
Includes Internet									
01-3201-52184 SERVICE & CONSU Household Hazardous Waste Days (3), \$16,000 Permit Fees, \$1,650 DEP Permit Fee, \$2,500 CCSWA Membership Fees, \$2,400	19,287	15,237	10,994	22,737	22,737	22,737	22,737	7,500	49
01-3201-52185 GENERAL SERVICE Clean Waste Oil Furnace	200	800	0	800	800	800	800	0	0
01-3201-52188 UNIFORM CLEANIN T-shirts, \$150	83	150	150	150	150	150	150	0	0
01-3201-52189 SERVICES - OTHE MSW, Non-MSW, Recycling Disposal, includes 250 pulls @ \$200 per pull, \$50,000 950 Tons MSW @ \$110/Ton, \$104,500 Non-MSW Disposal, \$45,000 Rental of compactors @ \$1,500/mo. x 12 mo's, \$18,000 Bulky Waste Reduction Program = \$16,000	186,613	229,150	172,313	247,750	247,750	247,750	247,750	18,600	8
01-3201-52201 MOTOR FUELS 500 gallons unleaded fuel @ \$4.00 per gallon = \$2,000 1,000 gallons diesel fuel @ \$4.50 per gallon = \$4,500	0	4,900	0	6,500	6,500	6,500	6,500	1,600	33
01-3201-52204 PARTS AND REPAI (TOWN MANAGER REDUCED)	3,186	10,000	1,626	10,000	7,000	7,000	7,000	(3,000)	(30)
01-3201-52212 BUILDINGS Miscellaneous Building Supplies	960	1,000	529	1,000	1,000	1,000	1,000	0	0
01-3201-52213 LAND Storm water testing, \$1,000 Monitor Wells/Sparging Expansion, \$22,000 Hillside Mowing, \$4,000	8,627	23,000	19,774	23,000	23,000	23,000	23,000	0	0

Board of Finance's Budget Detail

Budget Fiscal Year: 2024 to 2024

Account# and Description	2022 Actual	2023 Base Budget	2023 Actual YTD	Department Head	Town Manager	Town Council	Board of Finance	Inc/Dec	%
01-3201-52232 MATERIALS AND T Misc. Hand Tools, Hardware, Brooms	100	200	0	200	200	200	200	0	0
01-3201-52238 UNIFORMS Winter Gear, \$75 Rain Gear, \$140 Gloves, \$60	275	275	0	275	275	275	275	0	0
Total SANITATION	313,492	383,747	290,149	402,304	399,304	399,304	399,304	15,557	4
Total 3201 SOLID WASTE	313,492	383,747	290,149	402,304	399,304	399,304	399,304	15,557	4

Town of Avon				
Personnel Wage Analysis				
				Annual Total
				For Split
	<u>SOLID WASTE DISPOSAL</u>			<u>Department Wages</u>
<u>Account</u>	<u>Title</u>	<u>Car/Stipend</u>	<u>Total</u>	
01-3201-51012	LANDFILL ASSISTANT		13,913	
01-3201-51012	LANDFILL ASSISTANT		14,152	
01-3201-51012	LANDFILL ASSISTANT		13,900	
01-3201-51012	RECYCLING COORDINATOR		35,922	
01-3201-51019	CREW LEADER COLL & DISP		4,000	
			81,887	
<u>Legend:</u>				
51010 (Part Time ROV)				
51011 Full Time				
51012 Reg. Part Time				
51013 Temp Full Time				
51014 Temp Part Time				



3301 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 2023/2024 budget have remained level funded, except for a minor increase to cover DOT/CDL Physicals and a more significant increase for rising fuel costs.

PERFORMANCE MEASURES

WORKLOAD MEASURES	2019/ 2020	2020/ 2021	2021/ 2022	Est. 2022/ 2023	Proj. 2023/ 2024
Vehicles	81	82	83	83	83
Equipment	93	94	95	95	95
Total # of Fleet	174	176	178	178	178
Corrective Maintenance	556	499	514	550	550
Preventative Maintenance	121	95	102	125	125
PERSONNEL					
Full-time	4	4	4	4	4

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.				
2019/2020	2020/2021	2021/2022	Est. 2022/2023	Proj. 2023/2024
99%	99%	99%	99%	99%

Board of Finance's Budget Summary

Budget Fiscal Year: 2024 to 2024

Account# and Description	2022 Actual	2023 Base Budget	2023 Actual YTD	Department Head	Town Manager	Town Council	Board of Finance	Inc/Dec	%
3301 MACHINERY & EQUIP									
PERSONAL SERVICES									
WAGES & SALARIES	348,811	362,373	310,095	374,058	374,965	374,965	374,965	12,592	3
EMPLOYEE BENEFITS	152,134	136,190	121,545	133,558	133,700	133,700	133,700	(2,490)	(2)
Total PERSONAL SERVICES	500,945	498,563	431,640	507,616	508,665	508,665	508,665	10,102	2
SERVICES & SUPPLIES									
BOOKS & PERIODICALS	1,428	2,750	3,262	2,750	2,750	2,750	2,750	0	0
RECRUITMENT & TRAINING	0	1,450	1,171	1,450	1,450	1,450	1,450	0	0
CONTRACTUAL SERV & PRINTING	3,759	12,305	3,638	12,705	12,705	12,705	12,705	400	3
RENTALS	450	450	450	450	450	450	450	0	0
EQUIPMENT OPER & MAINT	32,536	50,895	39,292	51,770	49,270	49,270	49,270	(1,625)	(3)
MATERIALS AND SUPPLIES	15,096	14,900	12,601	14,900	14,000	14,000	14,000	(900)	(6)
Total SERVICES & SUPPLIES	53,269	82,750	60,414	84,025	80,625	80,625	80,625	(2,125)	(3)
Total 3301 MACHINERY & EQUIP	554,214	581,313	492,054	591,641	589,290	589,290	589,290	7,977	1

Board of Finance's Budget Detail

Budget Fiscal Year: 2024 to 2024

	2022	2023	2023	Department			Board		
Account# and Description	Actual	Base Budget	Actual YTD	Head	Town Manager	Town Council	of Finance	Inc/Dec	%
=====	=====	=====	=====	=====	=====	=====	=====	=====	=====
01-3301-51011 REG FULL TIME	317,066	332,373	292,202	339,458	339,458	339,458	339,458	7,085	2
01-3301-51015 OVERTIME	31,745	30,000	17,893	33,000	33,907	33,907	33,907	3,907	13
01-3301-51019 OTHER	0	0	0	1,600	1,600	1,600	1,600	1,600	0
01-3301-51031 FICA	24,474	26,942	22,594	27,710	27,779	27,779	27,779	837	3
01-3301-51033 MEDICAL INSURAN	84,081	62,668	62,668	67,037	67,037	67,037	67,037	4,369	7
01-3301-51034 DENTAL INS	3,284	2,827	2,357	3,436	3,436	3,436	3,436	609	22
01-3301-51036 WORK COMP	7,960	9,313	9,130	0	0	0	0	(9,313)	(100)
01-3301-51038 DEFINED CONTRIB	26,677	29,440	24,796	30,375	30,448	30,448	30,448	1,008	3
01-3301-51043 PMTS IN LIEU OF	5,658	5,000	0	5,000	5,000	5,000	5,000	0	0
01-3301-52141 BOOKS & PERIODI	1,428	2,750	3,262	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	0	1,450	1,171	1,450	1,450	1,450	1,450	0	0
Training Tapes for Equipment									
and Repair Techniques, \$200									
Personnel Training, \$800									
ACE Certification, \$200									
ASC Training, \$250									
01-3301-52185 GENERAL SERVICE	870	8,800	316	9,200	9,200	9,200	9,200	400	5
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, \$800									
01-3301-52188 UNIFORM CLEANIN	2,889	3,505	3,322	3,505	3,505	3,505	3,505	0	0.
Cleaning = \$2,525									
Mats - \$600									
Misc., \$190									
T-Shirts, \$190									
01-3301-52193 COPIER	450	450	450	450	450	450	450	0	0
01-3301-52201 MOTOR FUELS	1,411	2,275	2,128	3,150	3,150	3,150	3,150	875	38
700 gallons diesel fuel									
@ \$4.50 per gallon = \$3,150									
01-3301-52202 MOTOR OIL	5,526	18,100	7,738	18,100	18,100	18,100	18,100	0	0
01-3301-52203 TIRES	14,584	22,170	21,594	22,170	19,670	19,670	19,670	(2,500)	(11)
(TOWN MANAGER REDUCED)									
01-3301-52204 PARTS AND REPAI	4,811	3,800	4,051	3,800	3,800	3,800	3,800	0	0
Fleet and Equipment Aged.									

Board of Finance's Budget Detail

Budget Fiscal Year: 2024 to 2024

Account# and Description	2022	2023	2023	Department			Board	Inc/Dec	%
	Actual	Base Budget	Actual YTD	Head	Town Manager	Town Council	of Finance		
01-3301-52205 OFFICE MACHINER Dossier Software Maintenance, \$2,400 Fuel Master, \$1,650 AIM's Maintenance, \$500	6,204	4,550	3,781	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	8,103	5,500	5,853	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 (TOWN MANAGER REDUCED)	4,623	6,900	6,523	6,900	6,000	6,000	6,000	(900)	(13)
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	2,370	2,500	225	2,500	2,500	2,500	2,500	0	0
Total MACHINERY & EQ	554,214	581,313	492,054	591,641	589,290	589,290	589,290	7,977	1
Total 3301 MACHINERY &	554,214	581,313	492,054	591,641	589,290	589,290	589,290	7,977	1

Town of Avon				
Personnel Wage Analysis				
				Annual Total
				For Split
	<u>MACHINERY & EQUIP</u>			<u>Department Wages</u>
<u>Account</u>	<u>Title</u>	<u>Car/Stipend</u>	<u>Total</u>	
01-3301-51011	MECHANIC II		77,623	
01-3301-51011	MECHANIC II		75,199	
01-3301-51011	MECHANIC III		85,837	
01-3301-51011	FLEET OPERATIONS FOREMAN		94,799	
01-3301-51011	FLEET OPERATIONS FOREMAN	STIPEND	6,000	
01-3301-51015	OVERTIME		33,907	
01-3301-51019	CREW LEADER MACH & EQUIP		1,600	
			374,965	
<u>Legend:</u>				
51010 (Part Time ROV)				
51011 Full Time				
51012 Reg. Part Time				
51013 Temp Full Time				
51014 Temp Part Time				



3401 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 estimated increases in both the Buildings and Land Accounts to accommodate publicly bid contractual services up for renewal in 2023/2024, including Grounds Maintenance, Snow Removal, Disposal of Municipal Refuse, and Town Wide Cleaning Services.

PERFORMANCE MEASURES

WORKLOAD MEASURES	2019/ 2020	2020/ 2021	2021/ 2022	Est. 2022/ 2023	Proj. 2023/ 2024
<u>Town Properties (Sq. Ft. / Buildings)</u>					
Town Complex	37,872	37,872	38,442	38,442	38,442
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	140,419	140,419	140,419
Maintenance					
Work Orders Managed	760*	415**	725	800	800
Field Mowing (Hours)	700	1000	1000	1000	1000
Field Line Painting	250	425	521	521	521
Baseball/Softball Maintenance					
<i>Drag & Lines</i>	324	400	480	480	480
<i>Turf Maintenance – Weed, Pest Control & Restoration</i>	584	625	625	625	625
Field Setups (Nets/Goals)	179	250	128***	250	250
PERSONNEL					
Full-Time	7	7	7	7	7

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

** First *full year* utilizing New Work Order System; improved accuracy of tracking specific to B&G. Stats impacted by COVID-19 pandemic.

*** Decreased field usage and field set ups. Stats impacted by COVID-19 pandemic.

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.				
2019/2020	2020/2021	2021/2022	Est. 2022/2023	Proj. 2023/2024
100%	100%	100%	100%	100%

Board of Finance's Budget Summary

Budget Fiscal Year: 2024 to 2024

Account# and Description	2022 Actual	2023 Base Budget	2023 Actual YTD	Department Head	Town Manager	Town Council	Board of Finance	Inc/Dec	%
3401 BUILDING & GROUND									
PERSONAL SERVICES									
WAGES & SALARIES	598,577	658,143	548,487	680,470	682,870	682,870	682,870	24,727	4
EMPLOYEE BENEFITS	271,581	290,290	272,459	287,018	287,393	287,393	287,393	(2,897)	(1)
Total PERSONAL SERVICES	870,158	948,433	820,946	967,488	970,263	970,263	970,263	21,830	2
SERVICES & SUPPLIES									
AUTO ALLOWANCE	0	150	30	150	150	150	150	0	0
MEMBERSHIP FEES	0	300	0	300	300	300	300	0	0
RECRUITMENT & TRAINING	120	200	353	200	200	200	200	0	0
UTILITIES	382,335	401,875	300,536	416,875	416,875	416,875	416,875	15,000	4
CONTRACTUAL SERV & PRINTING	26,079	24,105	14,589	24,705	24,705	24,705	24,705	600	2
RENTALS	15,736	1,100	1,116	1,100	1,100	1,100	1,100	0	0
EQUIPMENT OPER & MAINT	54,907	57,050	50,448	64,500	64,500	64,500	64,500	7,450	13
REPAIRS & MAINTENANCE	700,468	626,336	614,801	641,376	626,376	626,376	626,376	40	0
POSTAGE	0	100	1	100	100	100	100	0	0
MATERIALS AND SUPPLIES	24,923	15,550	9,291	15,550	15,550	15,550	15,550	0	0
Total SERVICES & SUPPLIES	1,204,568	1,126,766	991,165	1,164,856	1,149,856	1,149,856	1,149,856	23,090	2
CAPITAL OUTLAY									
CAPITAL EQUIP EXP	1,950	1,950	353	1,950	1,950	1,950	1,950	0	0
Total CAPITAL OUTLAY	1,950	1,950	353	1,950	1,950	1,950	1,950	0	0
Total 3401 BUILDING & GROUND	2,076,676	2,077,149	1,812,464	2,134,294	2,122,069	2,122,069	2,122,069	44,920	2

Town of Avon

Board of Finance's Budget Detail

Budget Fiscal Year: 2024 to 2024

[illegible]

Board of Finance's Budget Detail

Budget Fiscal Year: 2024 to 2024

Account# and Description	2022 Actual	2023 Base Budget	2023 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	3,745	6,505	4,152	6,505	6,505	6,505	6,505	0	0
01-3401-52189 SERVICES - OTHE Avon Mountain Median Maintenance	21,455	17,000	9,349	17,000	17,000	17,000	17,000	0	0
01-3401-52193 COPIER	878	600	698	600	600	600	600	0	0
01-3401-52194 EQUIPMENT Rental Equipment	14,858	500	418	500	500	500	500	0	0
01-3401-52201 MOTOR FUELS 3,500 gallons unleaded fuel @ \$4.00 per gallon = \$14,000 4,000 gallons diesel fuel @ \$4.50 per gallon - \$18,000	13,610	24,550	10,891	32,000	32,000	32,000	32,000	7,450	30
01-3401-52204 PARTS AND REPAI Fleet and Equipment Aged.	41,297	32,500	39,557	32,500	32,500	32,500	32,500	0	0
01-3401-52212 BUILDINGS CONTRACTUAL SERVICES: Cleaning Services, \$124,000 HVAC, \$17,000 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, \$7,000 Life Safety Monitoring, \$18,200 Life Safety Maintenance & Inspections, \$11,000 Door Hardware, \$12,000 Boiler Certifications, \$1,680 Door Mat Cleaning, \$1,500 Misc., \$3,000 HVAC Repairs, \$15,000 Bldg. 2 Interior Improvements Phase II of III, \$15,000 BUILDING SUPPLIES: Light Bulbs/Fixtures Repairs, \$3,400 Door Mats, \$600	386,270	295,406	312,982	296,406	281,406	281,406	281,406	(14,000)	(5)

Town of Avon				
Personnel Wage Analysis				
				Annual Total
				For Split
	<u>BUILDING & GROUNDS</u>			
<u>Account</u>	<u>Title</u>	<u>Car/Stipend</u>	<u>Total</u>	<u>Department Wages</u>
01-3401-51011	FOREMAN B & G		94,799	
01-3401-51011	MAINTAINER I		64,313	
01-3401-51011	MAINTAINER II		72,518	
01-3401-51011	MAINTAINER II		70,798	
01-3401-51011	MAINTAINER III		78,654	
01-3401-51011	MAINTAINER III		78,654	
01-3401-51011	MAINTAINER III		78,654	
01-3401-51013	SEASONAL LABORER		53,180	
01-3401-51015	OVERTIME		89,700	
01-3401-51019	CREW LEADER B & G		1,600	
			682,870	
<u>Legend:</u>				
51010 (Part Time ROV)				
51011 Full Time				
51012 Reg. Part Time				
51013 Temp Full Time				
51014 Temp Part Time				



3501 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 design and permitting for the Old Farms Road reconstruction projects, Cider Brook Road bridge construction, implementation of a new permit tracking system, preliminary design of a new ball field at Sperry Park, and design of new and replacement sidewalks along Country Club and West Avon Roads. 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 bid and begin the construction of the north-south section Old Farms Road, beginning design for the east-west section of Old Farms Road, completing the design of the replacement bridge carrying Tillotson Road over Thompson Brook, numerous sewer-related initiatives, completing the sidewalk projects and continuing the Sperry Park baseball field design efforts.

PERFORMANCE MEASURES

WORKLOAD MEASURES	2019/ 2020	2020/ 2021	2021/ 2022	Est.2022/ 2023	Proj. 2023/ 2024
I. Projects Completed					
a. Town Projects					
i. Sewers - \$ Value	0	0	300,000	570,000	600,000
ii. Drainage - \$ Value	100,000	20,000	20,000	100,000	275,000
iii. Roadway - \$ Value	9,000,000	6,000,000	750,000	700,000	1,000,000
iv. Miscellaneous - \$ Value (*)	20,000	1,000,000	300,000	20,000	20,000
TOTAL TOWN PROJECTS \$	<u>9,120,000</u>	<u>7,020,000</u>	<u>1,370,000</u>	<u>1,390,000</u>	<u>1,895,000</u>
b. Private Projects					
i. Road Systems					
1. Length (linear ft.)	0	0	5,400	2,000	0
2. Est. Value - \$	0	0	1,350,000	1,000,000	0
ii. Sanitary Sewers					
1. Length (linear foot)	0	0	6,700	1,400	1,800
2. Est. Value - \$	0	0	1,100,000	280,000	360,000
TOTAL PRIVATE PROJECTS \$	<u>0</u>	<u>0</u>	<u>2,450,000</u>	<u>1,280,000</u>	<u>361,800</u>
TOTAL TOWN & PRIVATE \$	<u>9,120,000</u>	<u>7,020,000</u>	<u>3,820,000</u>	<u>2,670,000</u>	<u>2,256,800</u>

3501 ENGINEERING, continued

II. Public Improvements					
a. Site Plan Reviews	21	3	4	10	10
b. Inland Wetlands Reviews	5	7	13	10	10
c. Driveway/Excavation Permits	93	132	100	90	100
d. Sewer Conn. Permits	24	23	10	16	12
e. PERSONNEL					
Full-Time	5	5	5	6	6
Part-Time	1	1	1	0	0

PROGRAM OBJECTIVES

- Finalize documentation and begin construction of Old Farms Road north-south section
- Complete the design of the Route 44 sanitary sewer pump station rehabilitation; bid and construct
- Complete the design and permitting Old Farms/Thompson Road east-west Section
- Complete design of the replacement of the bridge carrying Tillotson road over Thompson Brook
- Begin the second phase of the Infiltration and Inflow study of the Farmington sewershed
- 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
- 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.				
2019/2020	2020/2021	2021/2022	Est. 2022/2023	Proj. 2023/2024
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				
2019/2020	2020/2021	2021/2022	Est. 2022/2023	Proj. 2023/2024
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.				
2019/2020	2020/2021	2021/2022	Est. 2022/2023	Proj. 2023/2024
100%	100%	100%	100%	100%

Board of Finance's Budget Summary

Budget Fiscal Year: 2024 to 2024

Account# and Description	2022 Actual	2023 Base Budget	2023 Actual YTD	Department Head	Town Manager	Town Council	Board of Finance	Inc/Dec	%
3501 ENGINEERING									
PERSONAL SERVICES									
WAGES & SALARIES	218,398	221,248	220,780	256,811	256,811	256,811	256,811	35,563	16
EMPLOYEE BENEFITS	61,844	63,949	62,953	90,240	90,240	90,240	90,240	26,291	41
Total PERSONAL SERVICES	280,242	285,197	283,733	347,051	347,051	347,051	347,051	61,854	22
SERVICES & SUPPLIES									
AUTO ALLOWANCE	0	1,100	0	1,100	1,100	1,100	1,100	0	0
TRAVEL & MEETING EXP	77	2,000	0	2,100	2,100	2,100	2,100	100	5
MEMBERSHIP FEES	1,090	1,300	1,240	1,300	1,300	1,300	1,300	0	0
BOOKS & PERIODICALS	548	500	500	500	500	500	500	0	0
RECRUITMENT & TRAINING	120	3,000	1,400	3,000	3,000	3,000	3,000	0	0
UTILITIES	703	950	313	950	950	950	950	0	0
RENTALS	2,035	2,900	2,047	2,900	2,900	2,900	2,900	0	0
EQUIPMENT OPER & MAINT	15,003	29,800	22,156	30,400	30,400	30,400	30,400	600	2
POSTAGE	43	500	64	500	500	500	500	0	0
MATERIALS AND SUPPLIES	1,441	3,250	1,501	3,250	3,250	3,250	3,250	0	0
Total SERVICES & SUPPLIES	21,060	45,300	29,221	46,000	46,000	46,000	46,000	700	2
CAPITAL OUTLAY									
CAPITAL EQUIP EXP	145	1,300	370	1,600	1,600	1,600	1,600	300	23
Total CAPITAL OUTLAY	145	1,300	370	1,600	1,600	1,600	1,600	300	23
Total 3501 ENGINEERING	301,447	331,797	313,324	394,651	394,651	394,651	394,651	62,854	19

Board of Finance's Budget Detail

Budget Fiscal Year: 2024 to 2024

Account# and Description	2022 Actual	2023 Base Budget	2023 Actual YTD	Department Head	Town Manager	Town Council	Board of Finance	Inc/Dec	%
01-3501-51011 REG FULL TIME	198,332	200,295	220,780	256,811	256,811	256,811	256,811	56,516	28
01-3501-51012 REG PART TIME	20,066	20,953	0	0	0	0	0	(20,953)	(100)
01-3501-51031 FICA	16,528	16,832	16,208	19,091	19,091	19,091	19,091	2,259	13
01-3501-51033 MEDICAL INSURAN	25,458	26,573	26,573	51,368	51,368	51,368	51,368	24,795	93
01-3501-51034 DENTAL INS	1,850	1,850	2,315	2,956	2,956	2,956	2,956	1,106	60
01-3501-51036 WORK COMP	2,841	3,266	3,202	0	0	0	0	(3,266)	(100)
01-3501-51038 DEFINED CONTRIB	10,067	10,328	12,355	11,725	11,725	11,725	11,725	1,397	14
01-3501-51043 PMTS IN LIEU OF	2,500	2,500	0	2,500	2,500	2,500	2,500	0	0
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	0	100	0	100	100	100	100	0	0
For seminars and regional user group meetings									
01-3501-52112 LODGING	0	1,500	0	1,600	1,600	1,600	1,600	100	7
Lodging for conference									
01-3501-52113 MEALS	77	500	0	500	500	500	500	0	0
Meals for conference									
01-3501-52131 FEES-PROFESSION PE, PLS, ASCE, APWA for 2 in department	1,090	1,300	1,240	1,300	1,300	1,300	1,300	0	0
01-3501-52141 BOOKS & PERIODI Hartford Courant, Engineering books	548	500	500	500	500	500	500	0	0
01-3501-52155 PROFESSIONAL DE Health and safety training, CADD training - updating to current CADD systems, Survey training	120	3,000	1,400	3,000	3,000	3,000	3,000	0	0
01-3501-52176 TELEPHONE Shared cost with fund 05, includes LB @ 50%, GPS link	703	950	313	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	2,035	2,900	2,047	2,900	2,900	2,900	2,900	0	0
01-3501-52201 MOTOR FUELS 500 gallons unleaded fuel @ \$4.00 per gallon = \$2,000	1,389	1,650	1,356	2,000	2,000	2,000	2,000	350	21
01-3501-52204 PARTS AND REPAI Adding vehicle to Engineering / WPCA fleet	3,235	5,200	2,454	5,200	5,200	5,200	5,200	0	0

Board of Finance's Budget Detail

Budget Fiscal Year: 2024 to 2024

Account# and Description	2022 Actual	2023 Base Budget	2023 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.	1,136	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	9,243	20,200	17,210	20,200	20,200	20,200	20,200	0	0
01-3501-52209 EQUIP MAINT-OTH Survey equipment clean and adjust	0	750	0	1,000	1,000	1,000	1,000	250	33
01-3501-52221 POSTAGE Postage is for mailers to residents for non-sewer related Engineering projects	43	500	64	500	500	500	500	0	0
01-3501-52231 OFFICE SUPPLIES office supplies	672	1,500	751	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.	544	1,000	300	1,000	1,000	1,000	1,000	0	0
01-3501-52239 MATERIALS-OTHER Primarily safety equipment and clothing	225	750	450	750	750	750	750	0	0
01-3501-53314 EQUIP-TECH Engineernig office equipment - shared with Fund 05	22	200	0	500	500	500	500	300	150
01-3501-53319 OTHER EQUIP Database tools and survey consumables - cost is shared with Fund 05	123	1,100	370	1,100	1,100	1,100	1,100	0	0
Total ENGINEERING	301,447	331,797	313,324	394,651	394,651	394,651	394,651	62,854	19
Total 3501 ENGINEERING	301,447	331,797	313,324	394,651	394,651	394,651	394,651	62,854	19

Town of Avon				
Personnel Wage Analysis				
				Annual Total
	ENGINEERING			For Split
Account	Title	Car/Stipend	Total	Department Wages
01-3501-51011	ADMINISTRATIVE COORDINATOR		33,520	67,039
01-3501-51011	ASSISTANT TOWN ENGINEER		46,543	93,085
01-3501-51011	CAD/GIS MANAGER		70,204	93,605
01-3501-51011	PUBLIC WORKS INSPECTOR		43,848	87,695
01-3501-51011	TOWN ENGINEER		62,696	125,393
01-3501-52101	TOWN ENGINEER	CAR ALLOW	2,600	
			259,411	
Legend:				
51010 (Part Time ROV)				
51011 Full Time				
51012 Reg. Part Time				
51013 Temp Full Time				
51014 Temp Part Time				

