

PUBLIC WORKS

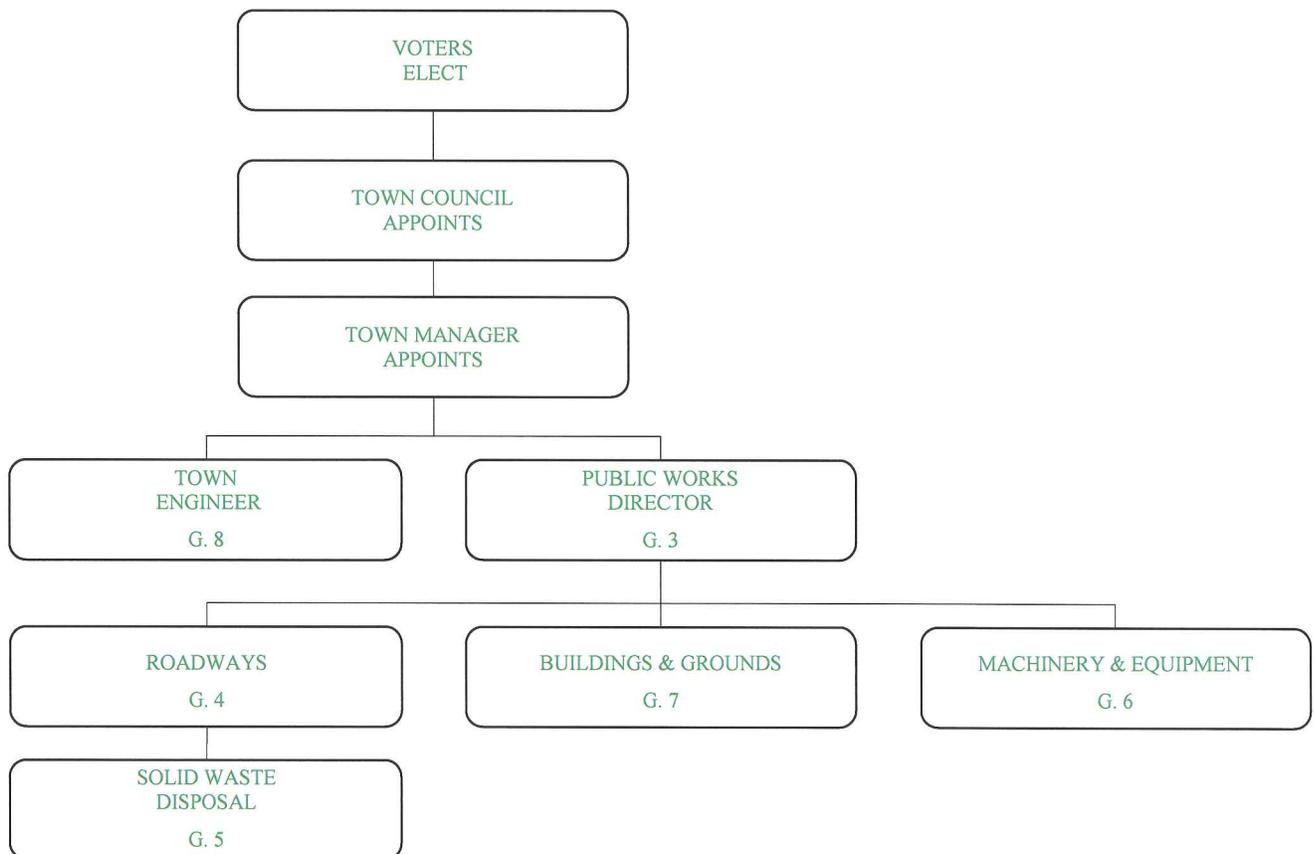
PROGRAM DESCRIPTION

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

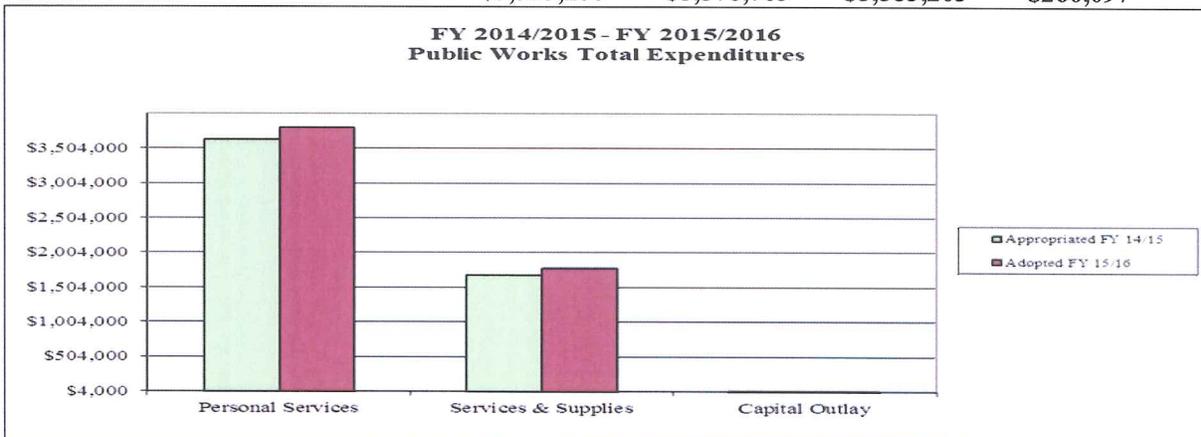
	2011/ 2012	2012/ 2013	2013/ 2014	2014/ 2015	2015/ 2016	\$ Inc/(Dec)	% Inc-/Dec
Full-Time Positions:	27	27	27	28	28	0	0.00%
Administration	4	4	4	4	4	0	0.00%
Maintainers (B & G)	5	5	5	6	6	0	0.00%
Maintainers (Highway)	8	8	8	8	8	0	0.00%
Maintainer (Landfill)	1	1	1	1	1	0	0.00%
Machinery & Equipment	4	4	4	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	\$4,226,143	\$4,392,568	\$4,977,769	\$5,323,106	\$5,583,203	\$260,097	4.89%

PUBLIC WORKS ORGANIZATIONAL CHART



ADOPTED BUDGET SUMMARY - PUBLIC WORKS

Fund 01	Appropriated FY 2014/2015	Requested FY 2015/2016	Adopted FY 2015/2016	Inc/(Dec) \$	Inc/-Dec %
Public Works Administration					
Total Personal Services	\$374,842	\$419,147	\$419,147	\$44,305	11.82%
Total Services & Supplies	\$24,592	\$23,082	\$23,082	(\$1,510)	-6.14%
Total Public Works Administration	\$399,434	\$442,229	\$442,229	\$42,795	10.71%
Roadways					
Total Personal Services	\$1,475,983	\$1,531,230	\$1,533,733	\$57,750	3.91%
Total Services & Supplies	\$363,735	\$373,270	\$373,270	\$9,535	2.62%
Total Roadways	\$1,839,718	\$1,904,500	\$1,907,003	\$67,285	3.66%
Solid Waste Disposal					
Total Personal Services	\$187,779	\$166,438	\$169,307	(\$18,472)	-9.84%
Total Services & Supplies	\$215,952	\$217,452	\$217,452	\$1,500	0.69%
Total Solid Waste Disposal	\$403,731	\$383,890	\$386,759	(\$16,972)	-4.20%
Machinery and Equipment					
Total Personal Services	\$470,869	\$513,378	\$513,378	\$42,509	9.03%
Total Services & Supplies	\$80,929	\$82,523	\$82,523	\$1,594	1.97%
Total Capital Outlay	\$6,700	\$1,700	\$1,700	(\$5,000)	-74.63%
Total Machinery and Equipment	\$558,498	\$597,601	\$597,601	\$39,103	7.00%
Buildings and Grounds					
Total Personal Services	\$796,434	\$838,821	\$839,889	\$43,455	5.46%
Total Services & Supplies	\$857,347	\$941,377	\$941,377	\$84,030	9.80%
Total Capital Outlay	\$1,200	\$1,950	\$1,950	\$750	62.50%
Total Buildings and Grounds	\$1,654,981	\$1,782,148	\$1,783,216	\$128,235	7.75%
Engineering					
Total Personal Services	\$326,453	\$327,895	\$327,895	\$1,442	0.44%
Total Services & Supplies	\$25,832	\$23,991	\$23,991	(\$1,841)	-7.13%
Total Capital Outlay	\$650	\$700	\$700	\$50	7.69%
Total Engineering	\$352,935	\$352,586	\$352,586	(\$349)	-0.10%
Fund 08 - Snow & Ice Removal					
Total Services & Supplies	\$113,809	\$113,809	\$113,809	\$0	0.00%
Total Snow & Ice Removal	\$113,809	\$113,809	\$113,809	\$0	0.00%
Total Personal Services	\$3,632,360	\$3,796,909	\$3,803,349	\$170,989	4.71%
Total Services and Supplies	\$1,682,196	\$1,775,504	\$1,775,504	\$93,308	5.55%
Total Capital Outlay	\$8,550	\$4,350	\$4,350	(\$4,200)	-49.12%
Total Public Works	\$5,323,106	\$5,576,763	\$5,583,203	\$260,097	4.89%





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.

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.

	2011/ 2012	2012/ 2013	2013/ 2014	Est. 2014/ 2015	Proj. 2015/ 2016
WORKLOAD MEASURES					
Surplus Property (# of items sold)	28	6	9	17	5
PERSONNEL					
Full-Time Positions	3	3	3	3	3

PROGRAM OBJECTIVES

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

PERFORMANCE MEASURES

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

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

Town of Avon

Budget - Board of Finance

Budget Fiscal Year: 2016 to 2016

Account# and Description	2014 Actual	2015 Budget	2015 Actual YTD	2015 Est. Actual	Department Head	Town Manager	Town Council	Board of Finance	Inc/Dec	%
3001 PUBLIC WORKS ADMI	0	158	158	0	0	0	0	0	(158)	(100)
PERSONAL SERVICES										
WAGES & SALARIES	254,452	261,861	249,655	1,000	280,636	280,636	280,636	280,636	18,775	7
EMPLOYEE BENEFITS	79,036	78,684	79,522	38,467	98,570	89,053	89,053	89,053	10,369	13
Total PERSONAL SERVICES	333,488	340,545	329,177	39,467	379,206	369,689	369,689	369,689	29,144	9
SERVICES & SUPPLIES										
EMPLOYEE BENEFITS	25,030	25,297	25,605	439	49,458	49,458	49,458	49,458	24,161	96
AUTO ALLOWANCE	165	600	519	600	400	400	400	400	(200)	(33)
TRAVEL & MEETING EXP	132	900	729	900	1,100	1,100	1,100	1,100	200	22
ADVERTISING	369	542	314	700	600	600	600	600	58	11
MEMBERSHIP FEES	634	815	815	815	825	825	825	825	10	1
BOOKS & PERIODICALS	83	100	73	100	100	100	100	100	0	0
RECRUITMENT & TRAINING	1,226	1,500	259	1,500	1,500	1,500	1,500	1,500	0	0
RENTALS	500	500	500	500	650	650	650	650	150	30
EQUIPMENT OPER & MAINT	15,727	18,477	11,989	18,477	18,807	16,607	16,607	16,607	(1,870)	(10)
POSTAGE	182	100	105	100	100	100	100	100	0	0
MATERIALS AND SUPPLIES	977	900	900	900	1,200	1,200	1,200	1,200	300	33
Total SERVICES & SUPPLIES	45,025	49,731	41,808	25,031	74,740	72,540	72,540	72,540	22,809	46
Total 3001 PUBLIC WORKS ADMI	378,513	390,434	371,143	64,498	453,946	442,229	442,229	442,229	51,795	13

Town of Avon

Cost Breakdown Budget - Board of Finance

Budget Fiscal Year: 2016 to 2016

Account# and Description	2014 Actual	2015 Budget	2015 Actual YTD	2015 Est. Actual	Department Head	Town Manager	Town Council	Board of Finance	Inc/Dec	%
01-3001-52206 COMPUTER OPERAT	4,992	7,087	4,211	7,087	7,417	7,417	7,417	7,417	330	5
Pro rate share of annual:										
ADMINS ALPHA:	\$20,948									
SMS/ALPHA:	\$ 1,420									
Tech. Supp. ALPHA:	\$51,465									
Ntwrk contrt. Web filter,										
Mngd Srver Backup:	\$93,113									
Ntwk Reflection:	\$ 1,940									
Assessor CAMA maint.										
and Web hosting:	\$ 6,600									
AUC Support:	\$22,740									
Tech. Plan:	\$10,000									
APD Managed 180:	\$ 5,040									

01-3001-52221 POSTAGE	182	100	105	100	100	100	100	100	0	0
01-3001-52231 OFFICE SUPPLIES	977	900	900	900	1,200	1,200	1,200	1,200	300	33
01-3001-59900 CREDIT CARD PMT	0	158	158	0	0	0	0	0	(158)	(100)

Total PUBLIC WORKS A	378,513	390,434	371,143	64,498	453,946	442,229	442,229	442,229	51,795	13

Total 3001 PUBLIC WORKS	378,513	390,434	371,143	64,498	453,946	442,229	442,229	442,229	51,795	13

TOWN OF AVON
PERSONNEL WAGE ANALYSIS

<u>Account</u>	<u>Position Description</u>	<u>Employee</u>	<u>%</u>	<u>Hours</u>	<u>Step</u>	<u>HR Rate</u>	<u>Total</u>
<u>3001</u>							
01-3001-51011	PUBLIC WORKS DIRECTOR	BRUCE WILLIAMS	100%	1,950	UP	58.9680	114,988
01-3001-51011	DEPUTY PUBLIC WORKS DIR	ALEXANDER TRUJILLO	100%	1,950	UP	46.8057	91,271
01-3001-51011	SR ADMIN. COORDINATOR	LAURIE CARLSON	100%	1,950	9D	32.3460	63,075
01-3001-51011							269,334
01-3001-51012	ADMINISTRATIVE CLERK I	ADMINISTRATIVE CLERK	100%	527	4A	19.5673	10,302
01-3001-51012							10,302
01-3001-51014	CLERK PUBLIC WORKS	CLERK	100%				1,000
01-3001-51014							1,000
<u>TOTAL 3001</u>							<u>280,636</u>



431.01 ROADWAYS

PROGRAM DESCRIPTION

This activity provides for the maintenance and repair of all Town roads, sidewalks, drainage and related activities. Roadway personnel are responsible for maintaining 109.70 miles of accepted and non accepted roadway including paving, patching, curbing, oiling, plowing, de-icing and sweeping. Also included in this activity is the installation and repair of drainage and guard rails, signs and line painting, as well as the trimming and removal of trees and brush. Town funds are supplemented by State Grants (Funds 08 & 11) to finance maintenance materials.

PROGRAM COMMENTARY

A detailed outline of the Town's Road Improvement Program for fiscal year 2015/2016 is included in Tab S – Supplemental Data (S. 1 & S. 2). An increase in the Division operations is due to road maintenance functions, supplies and equipment needs to continue to maintain the roads at an acceptable level.

PERFORMANCE MEASURES

WORKLOAD MEASURES	2011/ 2012	2012/ 2013	2013/ 2014	Est. 2014/ 2015	Proj. 2015/ 2016
Catch Basins Cleaned by Machine	1,768	2,000	2,500	2,600	2,600
Trees Removed	51	55	47	50	50
Material for Filling Potholes (Tons)	62	62	68	75	75
Miles of Roads Maintained (Accepted)	107.27	108.17	109.70	110.50	110.50
Average Miles per Plow District	10.73	10.88	10.97	11.05	11.05
# Snow Storm Call Outs	9	9	27	20	20
Snow Removal Hours (Reg. & O.T.)	1,262	2,068	3,174	2,200	2,200
Miles of Contract Plowing	5.42	5.42	5.42	5.42	5.42
Roadside Mowing Hours	129	138	132	135	135
# of Emergency Call-Outs (<i>non-snow related</i>)	42	38	15	20	20
Highway Sign Maintenance	2,080	2,080	2,080	2,080	2,080
PERSONNEL					
Full-time	10	10	10	10	10

Town of Avon

Budget - Board of Finance

Budget Fiscal Year: 2016 to 2016

Account# and Description	2014 Actual	2015 Budget	2015 Actual YTD	2015 Est. Actual	Department Head	Town Manager	Town Council	Board of Finance	Inc/Dec	%
3101 ROADWAYS										
PERSONAL SERVICES										
WAGES & SALARIES	746,610	768,511	751,100	0	800,466	800,466	800,466	800,466	31,955	4
EMPLOYEE BENEFITS	204,954	209,307	214,084	99,161	258,696	234,163	234,162	234,162	24,855	12
Total PERSONAL SERVICES	951,564	977,818	965,184	99,161	1,059,162	1,034,629	1,034,628	1,034,628	56,810	6
SERVICES & SUPPLIES										
EMPLOYEE BENEFITS	464,440	508,085	505,325	254,322	512,478	496,601	499,105	499,105	(8,980)	(2)
AUTO ALLOWANCE	0	150	0	150	150	150	150	150	0	0
TRAVEL & MEETING EXP	0	300	150	300	300	300	300	300	0	0
ADVERTISING	0	100	100	100	100	100	100	100	0	0
MEMBERSHIP FEES	0	550	19	550	550	550	550	550	0	0
RECRUITMENT & TRAINING	1,152	1,900	341	1,900	1,900	1,900	1,900	1,900	0	0
CONTRACTUAL SERV & PRINTING	102,519	132,225	124,508	136,225	154,185	141,185	141,185	141,185	8,960	7
RENTALS	24,735	11,450	3,610	11,450	8,050	3,050	3,050	3,050	(8,400)	(73)
EQUIPMENT OPER & MAINT	203,211	161,000	144,180	148,000	163,750	152,750	152,750	152,750	(8,250)	(5)
MATERIALS AND SUPPLIES	57,078	72,860	71,875	65,060	74,185	73,285	73,285	73,285	425	1
Total SERVICES & SUPPLIES	853,135	888,620	850,108	618,057	915,648	869,871	872,375	872,375	(16,245)	(2)
Total 3101 ROADWAYS	1,804,699	1,866,438	1,815,292	717,218	1,974,810	1,904,500	1,907,003	1,907,003	40,565	2

Town of Avon

Cost Breakdown Budget - Board of Finance

Budget Fiscal Year: 2016 to 2016

Account# and Description	2014	2015	2015	2015	Department			Board	Inc/Dec	%
	Actual	Budget	Actual YTD	Est. Actual	Head	Town Manager	Town Council	of Finance		
01-3101-51011 REG FULL TIME	635,567	638,773	627,641	0	675,236	675,236	675,236	675,236	36,463	6
01-3101-51013 TEMPORARY FULL	9,263	12,230	5,890	0	12,230	12,230	12,230	12,230	0	0
01-3101-51015 OVERTIME	101,780	117,508	117,569	0	113,000	113,000	113,000	113,000	(4,508)	(4)
01-3101-51031 FICA	57,593	58,820	59,683	0	62,058	62,058	62,057	62,057	3,237	6
01-3101-51032 RETIREMENT	240,904	266,085	264,644	252,838	273,957	258,080	258,080	258,080	(8,005)	(3)
01-3101-51033 HOSPITALIZATION	167,346	174,999	174,999	0	175,806	175,806	175,806	175,806	807	0
01-3101-51034 DENTAL INS	10,196	12,781	11,532	0	8,000	8,000	10,504	10,504	(2,277)	(18)
01-3101-51036 WORK COMP	44,437	52,736	52,736	0	53,198	53,198	53,198	53,198	462	1
01-3101-51038 DEFINED CONTRIB	51,640	51,326	55,240	0	58,508	58,508	58,508	58,508	7,182	14
01-3101-51039 RETIREE HEALTH	95,721	99,161	99,161	99,161	138,130	113,597	113,597	113,597	14,436	15
Retiree Health:										
\$750,000 BUDGETED FOR A										
PORTION OF GASE RECOMMEND										
FUNDING LEVEL. CURRENT										
ACTIVE RETIREE BENEFITS										
\$1,384,878 FOLLOWS:										
GEN GOVERNMENT \$211,719										
PUBLIC SAFETY \$624,432										
PUBLIC WORKS \$378,830										
HLTH&SOC SERV \$ 15,070										
REC&PARKS \$ 99,032										
CULTURAL&ED \$ 25,655										
CONS&DEVL P \$ 30,140										
01-3101-51040 LIFE/LTD INSURA	1,557	1,484	1,414	1,484	1,517	1,517	1,517	1,517	33	2
01-3101-52111 MILEAGE & TOLLS	0	150	0	150	150	150	150	150	0	0
01-3101-52112 LODGING	0	150	0	150	150	150	150	150	0	0
01-3101-52113 MEALS	0	150	150	150	150	150	150	150	0	0
01-3101-52122 ADVERTISING-LEG	0	100	100	100	100	100	100	100	0	0
01-3101-52131 FEES-PROFESSION	0	550	19	550	550	550	550	550	0	0
Casho \$40x10=\$400										
Ct. Tree Warden Assoc.										
2 @ \$75 = \$150										
01-3101-52155 PROFESSIONAL DE	1,152	1,900	341	1,900	1,900	1,900	1,900	1,900	0	0
Training Tapes/DVD's, CD's - \$400										
OSHA & Other Mandated Training/										
Seminars - \$900										
Industrail Sotrwater Phase 1										
Prevention Training \$600										
01-3101-52184 SERVICE & CONSU	5,400	7,100	7,025	7,100	10,800	10,800	10,800	10,800	3,700	52
Stormwater Phase 1 & II										
Testing, \$9,000										
DEP Annual Report \$600										
Spill Prevention Control &										
Counter Measure, \$1,200										

Town of Avon

Cost Breakdown Budget - Board of Finance

Budget Fiscal Year: 2016 to 2016

Account# and Description	2014 Actual	2015 Budget	2015 Actual YTD	2015 Est. Actual	Department Head	Town Manager	Town Council	Board of Finance	Inc/Dec	%
01-3101-52185 GENERAL SERVICE Tree Program, \$7,000 Catch Basin Cleaning, 2600 Basins @ \$20/ea. = \$52,000 Sweeping 108 miles, \$25,000 Basin Flushing, \$575/day x 3 days = \$1,725 Street Line Painting, \$25,000 Guardrail Repairs, \$4,500 Parking Lot Repaint, \$3,000 Mandatory Testing: Hearing, \$1,200 Drug, \$3,300 Rails to Trails Maint, \$4,000 Retention Pond Maint., \$7,000 Roadside Spraying, \$6,000 (TOWN MANAGER REDUCED)	94,258	121,725	114,158	125,725	139,725	126,725	126,725	126,725	5,000	4
01-3101-52188 UNIFORM CLEANIN 52 Weeks @ \$50/wk = \$2,600 (10 men @ \$5.00/wk) Contract Up For Renewal, Anticipated Increase \$260 Misc. = \$400 T-Shirts, \$400	2,861	3,400	3,325	3,400	3,660	3,660	3,660	3,660	260	8
01-3101-52193 COPIER Copier Lease Up For Renewal	400	450	450	450	550	550	550	550	100	22
01-3101-52194 EQUIPMENT Heavy Equipment Rental, \$7,500 (TOWN MANAGER REDUCED)	24,335	11,000	3,160	11,000	7,500	2,500	2,500	2,500	(8,500)	(77)
01-3101-52201 MOTOR FUELS 5,000 gallons unleaded fuel @ \$3.70/gallon = \$13,500 12,000 gallons diesel fuel @ \$4.00/gallon = \$48,000 (TOWN MANAGER REDUCED)	56,998	59,500	50,686	61,500	66,500	55,500	55,500	55,500	(4,000)	(7)
01-3101-52202 MOTOR OIL	5,039	0	0	0	0	0	0	0	0	0
01-3101-52203 TIRES	15,529	0	0	0	0	0	0	0	0	0
01-3101-52204 PARTS AND REPAI	125,145	100,000	92,369	85,000	95,000	95,000	95,000	95,000	(5,000)	(5)
01-3101-52207 GIS - GEOGRAPHI GIS Development Requested by IT Committee	500	1,500	1,125	1,500	2,250	2,250	2,250	2,250	750	50
01-3101-52231 OFFICE SUPPLIES	200	200	200	200	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 (TOWN MANAGER REDUCED)	3,896	5,500	4,963	3,500	5,150	4,250	4,250	4,250	(1,250)	(23)

Town of Avon

Cost Breakdown Budget - Board of Finance

Budget Fiscal Year: 2016 to 2016

Account# and Description	2014 Actual	2015 Budget	2015 Actual YTD	2015 Est. Actual	Department Head	Town Manager	Town Council	Board of Finance	Inc/Dec	%
01-3101-52238 UNIFORMS	2,799	2,760	2,760	2,760	3,235	3,235	3,235	3,235	475	17
Work Boots 10 Pair @225=\$2,225										
Rubber Boots, \$110										
Rain Gear, \$150, Gloves, \$250										
Cold Weather Gear, \$500										
01-3101-52239 MATERIALS-OTHER	50,183	64,400	63,952	58,600	65,600	65,600	65,600	65,600	1,200	2
Top Soil, \$7,200										
Silt Barrier Mat, \$1,000										
Barricades, \$700										
Lumber, \$400										
Drainage Structures, \$15,000										
Traffic Signs & Markings, \$7,000										
Paint, \$500, Grass Seed, \$400										
Herbicide, \$1,500										
Misc., \$400										
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										
Total HIGHWAYS	1,804,699	1,866,438	1,815,292	717,218	1,974,810	1,904,500	1,907,003	1,907,003	40,565	2
Total 3101 ROADWAYS	1,804,699	1,866,438	1,815,292	717,218	1,974,810	1,904,500	1,907,003	1,907,003	40,565	2

**TOWN OF AVON
PERSONNEL WAGE ANALYSIS**

<u>Account</u>	<u>Position Description</u>	<u>Employee</u>	<u>%</u>	<u>Hours</u>	<u>Step</u>	<u>HR Rate</u>	<u>Total</u>
<u>3101</u>							
01-3101-51011	FOREMAN ROADWAYS	PAUL WELSH	100%	2,080	11E	37.9593	78,955
01-3101-51011	MAINTAINER II	RON LANGLAIS	45%	936	F	29.7636	27,740
01-3101-51011	MAINTAINER II	MAREK PASZKOWSKI	44%	915	F	29.7636	27,064
01-3101-51011	MAINTAINER III	JOSEPH MAZUR	100%	2,080	F	32.2821	67,147
01-3101-51011	MAINTAINER III	GEORGE LINDLEY	100%	2,080	F	32.2821	67,147
01-3101-51011	MAINTAINER III	JOHN BELLOTT	100%	2,080	F	32.2821	67,147
01-3101-51011	MAINTAINER III	SCOTT GAUTHIER	100%	2,080	F	32.2821	67,147
01-3101-51011	MAINTAINER III	FREDERICK BOHN	100%	2,080	F	32.2821	67,147
01-3101-51011	MAINTAINER III	GARY PETRALITO	100%	2,080	F	32.2821	67,147
01-3101-51011	MAINTAINER III	SCOTT NORMAND	100%	2,080	F	32.2821	67,147
01-3101-51011	MAINTAINER III	RON LANGLAIS	55%	1,144	E	30.9656	35,372
01-3101-51011	MAINTAINER III	MAREK PASZKOWSKI	56%	1,165	E	30.9656	36,076
01-3101-51011							675,236
01-3101-51013	CREW LEADER	CREW LEADER	100%				4,100
01-3101-51013	LABORERS	LABORERS	100%				8,130
01-3101-51013							12,230
01-3101-51015	OVERTIME	OVERTIME	100%				113,000
01-3101-51015							113,000
<u>TOTAL 3101</u>							<u>800,466</u>

432.01 SOLID WASTE DISPOSAL

PROGRAM DESCRIPTION

This activity provides for the operation of the Town's Sanitary Landfill in accordance with regulations established and enforced by the State Department of Energy and Environmental Protection.

PROGRAM COMMENTARY

In order to reduce the amount of solid waste being processed and paid for by the Town, the Avon Landfill continues to increase its recycling efforts. In fiscal year 2009/2010, three initiatives were implemented to achieve this goal: Electronics Recycling (E-Waste), Single Stream Recycling and compaction of contents within containers. In 2013, a new paint program was initiated by the State and the Town joined the program in order to assist the residents in disposing of their paint products. The CRRRA Municipal Solid Waste tipping fee for fiscal year 2015/2016 is budgeted at \$65/ton.

PERFORMANCE MEASURES

WORKLOAD MEASURES	2011/ 2012	2012/ 2013	2013/ 2014	Est. 2014/ 2015	Proj. 2015/ 2016
Permits					
Residential	716	690	674	675	675
Senior	668	667	650	650	650
One day permits	1	1	7	4	4
Recycling	<u>363</u>	<u>333</u>	<u>295</u>	<u>300</u>	<u>300</u>
Total Permits	1,748	1,691	1,626	1,629	1,629
<u>Disposal Tonnage</u>					
Metal	75	90	52	60	60
Single Stream Recycling	429	450	398	410	410
Annual Tonnage CRRRA Plant	1,402	1,291	1,260	1300	1,300
Annual Tonnage Construction & Demolition Debris	230	227	198	250	250
Bulky Waste (Brush/Yards)	1,045	965	935	1,000	1,000
REVENUE COLLECTED					
Permit Fees	148,728	142,730	138,019	144,975	140,000
User Fees	34,616	29,470	24,852	30,000	25,000
Salvage Sales	<u>14,525</u>	<u>15,873</u>	<u>15,857</u>	<u>15,500</u>	<u>15,820</u>
Total Revenue	197,869	189,073	178,728	190,475	180,820
PERSONNEL					
Full-time	0	0	0	0	0
Part-time	3	3	3	3	3

PROGRAM OBJECTIVES

- Develop and implement a mattress recycling program.

Town of Avon

Budget - Board of Finance

Budget Fiscal Year: 2016 to 2016

Account# and Description	2014 Actual	2015 Budget	2015 Actual YTD	2015 Est. Actual	Department Head	Town Manager	Town Council	Board of Finance	Inc/Dec	%
3201 SOLID WASTE DISPO										
PERSONAL SERVICES										
WAGES & SALARIES	54,104	53,398	49,981	0	109,506	64,576	64,576	64,576	11,178	21
EMPLOYEE BENEFITS	35,494	38,744	36,471	33,904	57,039	45,214	45,214	45,214	6,470	17
Total PERSONAL SERVICES	89,598	92,142	86,452	33,904	166,545	109,790	109,790	109,790	17,648	19
SERVICES & SUPPLIES										
EMPLOYEE BENEFITS	80,592	88,742	87,440	54,589	65,818	59,517	59,517	59,517	(29,225)	(33)
AUTO ALLOWANCE	0	50	0	50	50	50	50	50	0	0
TRAVEL & MEETING EXP	0	70	0	70	70	70	70	70	0	0
ADVERTISING	0	100	100	100	100	100	100	100	0	0
RECRUITMENT & TRAINING	0	76	0	120	120	120	120	120	44	58
UTILITIES	1,183	1,200	920	1,200	1,200	1,200	1,200	1,200	0	0
CONTRACTUAL SERV & PRINTING	138,188	142,131	133,505	171,087	173,537	171,587	171,587	171,587	29,456	21
EQUIPMENT OPER & MAINT	11,968	15,850	8,833	15,850	15,850	14,850	14,850	14,850	(1,000)	(6)
REPAIRS & MAINTENANCE	18,439	27,000	20,762	27,000	39,000	29,000	29,000	29,000	2,000	7
MATERIALS AND SUPPLIES	309	475	275	475	475	475	475	475	0	0
Total SERVICES & SUPPLIES	250,679	275,694	251,835	270,541	296,220	276,969	276,969	276,969	1,275	0
Total 3201 SOLID WASTE DISPO	340,277	367,836	338,287	304,445	462,765	386,759	386,759	386,759	18,923	5

Cost Breakdown Budget - Board of Finance

Budget Fiscal Year: 2016 to 2016

Account# and Description	2014	2015	2015	2015	Department			Board	Inc/Dec	%
	Actual	Budget	Actual YTD	Est. Actual	Head	Town Manager	Town Council	of Finance		
01-3201-51011 REG FULL TIME	245	0	0	0	5,800	5,800	5,800	5,800	5,800	0
01-3201-51012 REG PART TIME	35,997	36,018	33,719	0	81,746	36,816	36,816	36,816	798	2
01-3201-51013 TEMPORARY FULL	0	0	0	0	4,060	4,060	4,060	4,060	4,060	0
01-3201-51015 OVERTIME	17,862	17,380	16,262	0	17,900	17,900	17,900	17,900	520	3
01-3201-51031 FICA	2,766	4,840	2,567	0	8,379	4,942	4,942	4,942	102	2
01-3201-51032 RETIREMENT	51,865	57,287	56,977	54,435	58,982	55,564	55,564	55,564	(1,723)	(3)
01-3201-51033 HOSPITALIZATION	20,130	21,050	21,050	0	0	0	0	0	(21,050)	(100)
01-3201-51034 DENTAL INS	970	1,392	407	0	0	0	0	0	(1,392)	(100)
01-3201-51036 WORK COMP	7,465	8,859	8,859	0	6,679	3,796	3,796	3,796	(5,063)	(57)
01-3201-51038 DEFINED CONTRIB	0	0	0	0	1,432	1,432	1,432	1,432	1,432	0
01-3201-51039 RETIREE HEALTH	32,728	33,904	33,904	33,904	47,228	38,840	38,840	38,840	4,936	15
Retiree Health:										
\$750,000 BUDGETED FOR A PORTION OF GASB RECOMMEND FUNDING LEVEL. CURRENT ACTIVE RETIREE BENEFITS \$1,384,878 FOLLOWS:										
GEN GOVERNMENT \$211,719										
PUBLIC SAFETY \$624,432										
PUBLIC WORKS \$378,830										
HLTH&SOC SERV \$ 15,070										
REC&PARKS \$ 99,032										
CULTURAL&ED \$ 25,655										
CONS&DEVL P \$ 30,140										
01-3201-51040 LIFE/LTD INSURA	162	154	147	154	157	157	157	157	3	2
01-3201-52111 MILEAGE & TOLLS	0	50	0	50	50	50	50	50	0	0
01-3201-52113 MEALS	0	70	0	70	70	70	70	70	0	0
01-3201-52129 ADVERTISING-OTH	0	100	100	100	100	100	100	100	0	0
01-3201-52155 PROFESSIONAL DE	0	76	0	120	120	120	120	120	44	58
01-3201-52176 TELEPHONE	1,183	1,200	920	1,200	1,200	1,200	1,200	1,200	0	0
Includes DSL										
01-3201-52184 SERVICE & CONSU	10,138	12,437	7,603	12,437	13,237	13,237	13,237	13,237	800	6
Household Hazardous Waste Days (2), \$9,000										
Permit Fees, \$1,650										
DEP Permit Fee, \$187										
CCSWA Membership Fees, \$2,400										
01-3201-52185 GENERAL SERVICE	833	844	844	800	800	800	800	800	(44)	(5)
Clean Waste Oil Furnace										
01-3201-52188 UNIFORM CLEANIN	0	150	106	150	150	150	150	150	0	0
T-shirts, \$150										
01-3201-52189 SERVICES - OTHE	127,217	128,700	124,952	157,700	159,350	157,400	157,400	157,400	28,700	22
MSW, Non-MSW, Recycling Disposal, includes 250 pulls @ \$150 per pull,										
\$37,500 950 Tons MSW & \$65/Ton = \$61,750										
Non-MSW Disposal, \$40,500										
Rental of compactors @ \$800/mo. x 12 mo's, \$9,600										
Bulky Waste Reduction Program = \$10,000										
(TOWN MANAGER REDUCED)										

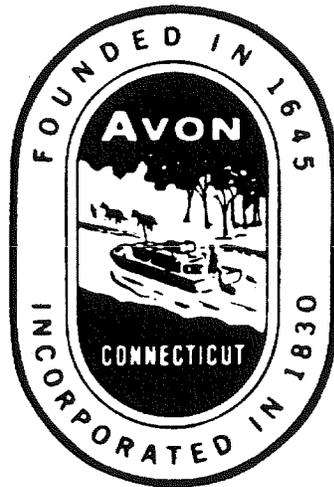
Cost Breakdown Budget - Board of Finance

Budget Fiscal Year: 2016 to 2016

Account# and Description	2014 Actual	2015 Budget	2015 Actual YTD	2015 Est. Actual	Department Head	Town Manager	Town Council	Board of Finance	Inc/Dec	%
01-3201-52201 MOTOR FUELS 500 gallons unleaded fuel @ \$3.70 per gallon = \$1,850 1,000 gallons diesel fuel @ \$4.00 per gallon = \$4,000 (TOWN MANAGER REDUCED)	493	5,850	0	5,850	5,850	4,850	4,850	4,850	(1,000)	(17)
01-3201-52203 TIRES	520	0	0	0	0	0	0	0	0	0
01-3201-52204 PARTS AND REPAI	10,955	10,000	8,833	10,000	10,000	10,000	10,000	10,000	0	0
01-3201-52212 BUILDINGS Roof Repair & Improvement to Main Office (TOWN MANAGER REDUCED)	1,039	2,000	1,401	2,000	12,000	2,000	2,000	2,000	0	0
01-3201-52213 LAND Storm water testing, \$1,000 Monitor Wells/Sparging Expansion, \$22,000 Hillside Mowing, \$4,000	17,400	25,000	19,361	25,000	27,000	27,000	27,000	27,000	2,000	8
01-3201-52232 MATERIALS AND T Misc. Hand Tools, Hardware, Brooms	77	200	0	200	200	200	200	200	0	0
01-3201-52238 UNIFORMS Winter Gear, \$75 Rain Gear, \$140 Gloves, \$60	232	275	275	275	275	275	275	275	0	0
Total SANITATION	340,277	367,836	338,287	304,445	462,765	386,759	386,759	386,759	18,923	5
Total 3201 SOLID WASTE	340,277	367,836	338,287	304,445	462,765	386,759	386,759	386,759	18,923	5

TOWN OF AVON
PERSONNEL WAGE ANALYSIS

<u>Account</u>	<u>Position Description</u>	<u>Employee</u>	<u>%</u>	<u>Hours</u>	<u>Step</u>	<u>HR Rate</u>	<u>Total</u>
<u>3201</u>							
01-3201-51011	CREW LEADER		100%				5,800
01-3201-51011							5,800
01-3201-51012	LANDFILL ASSISTANT	ARNOLD BONINI	100%	468	1E	18.1355	8,487
01-3201-51012	LANDFILL ASSISTANT	EDWARD EGE	100%	650	1E	18.1355	11,670
01-3201-51012	LANDFILL ASSISTANT	VACANT	100%	650	1A	16.4297	10,679
01-3201-51012	LANDFILL ASSISTANT	VACANT	100%	364	1A	16.4287	5,980
01-3201-51012							36,816
01-3201-51013	SEASONAL LABORER	SEASONAL LABORER	100%				4,060
01-3201-51013							4,060
01-3201-51015	OVERTIME	OVERTIME	100%				17,900
01-3201-51015							17,900
<u>TOTAL 3201</u>							<u>64,576</u>



433.01 MACHINERY AND EQUIPMENT

PROGRAM DESCRIPTION

This activity reflects the Personal Services (labor) for the cost of acquisition, repair, maintenance, and disposal of all vehicles and equipment in the Police, Fire, Highway, Buildings & Grounds, Solid Waste, Parks, and School Departments, as well as the cost of operating equipment necessary to service these departments and divisions. In fiscal year 2015/2016, personnel includes a (1) Foreman, (2) Mechanic II, and (1) Mechanic III.

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. The most significant change in the Machinery & Equipment budget is the replacement of the wheel balancer. Our current unit is over 10 years old and has required extensive maintenance to keep it calibrated. In addition, the current machine cannot balance the wheels on some of our newer vehicles. This requires us to bring these vehicles to a private facility to have the wheels balanced which extends the downtime of the vehicle and added labor cost for transportation.

PERFORMANCE MEASURES

WORKLOAD MEASURES	2011/ 2012	2012/ 2013	2013/ 2014	Est. 2014/ 2015	Proj. 2015/ 2016
Vehicles	80	80	81	81	81
Equipment	88	88	91	90	91
Total # of Fleet	168	168	172	171	172
Corrective Maintenance	568	516	536	540	540
Preventative Maintenance	118	125	110	120	120
PERSONNEL					
Full-time	4	4	4	4	4

Town of Avon

Budget - Board of Finance

Budget Fiscal Year: 2016 to 2016

Account# and Description	2014 Actual	2015 Budget	2015 Actual YTD	2015 Est. Actual	Department	Head	Town Manager	Town Council	Board of Finance	Inc/Dec	%
3301 MACHINERY & EQUIP											
PERSONAL SERVICES											
WAGES & SALARIES	299,125	305,054	296,777	0	316,209	316,209	316,209	316,209	316,209	11,155	4
EMPLOYEE BENEFITS	99,008	98,717	102,214	53,219	126,650	113,484	113,484	113,484	113,484	14,767	15
Total PERSONAL SERVICES	398,133	403,771	398,991	53,219	442,859	429,693	429,693	429,693	429,693	25,922	6
SERVICES & SUPPLIES											
EMPLOYEE BENEFITS	67,335	71,206	71,129	636	83,685	83,685	83,685	83,685	83,685	12,479	18
AUTO ALLOWANCE	0	75	30	75	75	75	75	75	75	0	0
TRAVEL & MEETING EXP	0	350	0	350	350	350	350	350	350	0	0
BOOKS & PERIODICALS	1,500	3,000	1,500	3,000	3,000	3,000	3,000	3,000	3,000	0	0
RECRUITMENT & TRAINING	0	1,200	25	1,200	1,200	1,200	1,200	1,200	1,200	0	0
CONTRACTUAL SERV & PRINTING	6,896	7,105	4,768	7,105	7,215	7,215	7,215	7,215	7,215	110	2
RENTALS	301	450	391	450	450	450	450	450	450	0	0
EQUIPMENT OPER & MAINT	11,007	48,404	31,703	56,449	56,583	56,233	56,233	56,233	56,233	7,829	16
MATERIALS AND SUPPLIES	13,549	16,360	9,309	12,300	14,000	14,000	14,000	14,000	14,000	(2,360)	(14)
Total SERVICES & SUPPLIES	100,588	148,150	118,855	81,565	166,558	166,208	166,208	166,208	166,208	18,058	12
CAPITAL OUTLAY											
CAPITAL EQUIP EXP	0	6,700	2,019	6,700	7,700	1,700	1,700	1,700	1,700	(5,000)	(75)
Total CAPITAL OUTLAY	0	6,700	2,019	6,700	7,700	1,700	1,700	1,700	1,700	(5,000)	(75)
Total 3301 MACHINERY & EQUIP	498,721	558,621	519,865	141,484	617,117	597,601	597,601	597,601	597,601	38,980	7

Town of Avon

Cost Breakdown Budget - Board of Finance

Budget Fiscal Year: 2016 to 2016

Account# and Description	2014	2015	2015	2015	Department			Board		Inc/Dec	%
	Actual	Budget	Actual YTD	Est. Actual	Head	Town Manager	Town Council	of Finance			
01-3301-51011 REG FULL TIME	272,530	277,738	270,113	0	296,629	296,629	296,629	296,629	18,891	7	
01-3301-51015 OVERTIME	26,595	27,316	26,664	0	19,580	19,580	19,580	19,580	(7,736)	(28)	
01-3301-51031 FICA	23,787	23,031	24,172	0	25,617	25,617	25,617	25,617	2,586	11	
01-3301-51033 HOSPITALIZATION	55,168	57,692	57,692	0	67,138	67,138	67,138	67,138	9,446	16	
01-3301-51034 DENTAL INS	4,350	4,394	4,347	0	3,830	3,830	3,830	3,830	(564)	(13)	
01-3301-51036 WORK COMP	7,149	8,484	8,484	0	12,067	12,067	12,067	12,067	3,583	42	
01-3301-51038 DEFINED CONTRIB	23,848	22,467	24,823	0	26,900	26,900	26,900	26,900	4,433	20	
01-3301-51039 RETIREE HEALTH	51,373	53,219	53,219	53,219	74,133	60,967	60,967	60,967	7,748	15	
Retiree Health:											
\$750,000 BUDGETED FOR A											
PORTION OF GASE RECOMMEND											
FUNDING LEVEL. CURRENT											
ACTIVE RETIREE BENEFITS											
\$1,384,878 FOLLOWS:											
GEN GOVERNMENT \$211,719											
PUBLIC SAFETY \$624,432											
PUBLIC WORKS \$378,830											
HLTH&SOC SERV \$ 15,070											
REC&PARKS \$ 99,032											
CULTURAL&ED \$ 25,655											
CONS&DEVL P \$ 30,140											
01-3301-51040 LIFE/LTD INSURA	668	636	606	636	650	650	650	650	14	2	
01-3301-52111 MILEAGE & TOLLS	0	75	30	75	75	75	75	75	0	0	
01-3301-52112 LODGING	0	250	0	250	250	250	250	250	0	0	
01-3301-52113 MEALS	0	100	0	100	100	100	100	100	0	0	
01-3301-52141 BOOKS & PERIODI	1,500	3,000	1,500	3,000	3,000	3,000	3,000	3,000	0	0	
On Line Repair Manual, 1 Year											
CD Subscription Cars/Light											
Trucks, \$1,500											
1 Year CD Subscription Heavy											
Trucks, \$1,250											
ASC Training, \$250											
01-3301-52155 PROFESSIONAL DE	0	1,200	25	1,200	1,200	1,200	1,200	1,200	0	0	
Training Tapes for Equipment											
and Repair Techniques, \$200											
Personnel Training, \$800											
ACE Certification, \$200											
01-3301-52185 GENERAL SERVICE	5,513	5,720	3,426	5,720	5,720	5,720	5,720	5,720	0	0	
Drain Oil removal, \$200											
Emission Testing, \$700											
Cleaning Tank Services &											
Annual Testing, \$2,000											
Lift Inspections, \$1,100											
(OSHA Requirement)											
Cleaning of parts machine, \$720											
Lift repairs, \$1,000											
01-3301-52188 UNIFORM CLEANIN	1,383	1,385	1,342	1,385	1,495	1,495	1,495	1,495	110	8	
52 weeks @21.25/week = \$1,105											
(4 men @\$5.31/wk)											
Contract Up For Renewal,											
Anticipated Increase, \$110											
Misc., \$140											
T-Shirts, \$140											
01-3301-52193 COPIER	301	450	391	450	450	450	450	450	0	0	
01-3301-52201 MOTOR FUELS	990	2,800	1,282	2,800	2,800	2,450	2,450	2,450	(350)	(13)	
700 gallons diesel fuel											
@ \$4.00 per gallon											
(TOWN MANAGER REDUCED)											

Cost Breakdown Budget - Board of Finance

Budget Fiscal Year: 2016 to 2016

Account# and Description	2014	2015	2015	2015	Department			Board			Inc/Dec	%
	Actual	Budget	Actual YTD	Est. Actual	Head	Town Manager	Town Council	of Finance				
01-3301-52202 MOTOR OIL	0	16,100	8,751	20,100	20,100	20,100	20,100	20,100	4,000	25		
01-3301-52203 TIRES	400	20,125	10,575	24,170	24,170	24,170	24,170	24,170	4,045	20		
01-3301-52204 PARTS AND REPAIR	3,683	2,450	5,601	2,450	2,450	2,450	2,450	2,450	0	0		
01-3301-52205 OFFICE MACHINER Dossier Software	3,906	4,050	3,709	4,050	4,050	4,050	4,050	4,050	0	0		
Maintenance, \$1,900 Fuel Master, \$1,650 AIM's Maintenance, \$500												
01-3301-52206 COMPUTER OPERAT Pro rate share of annual:	2,028	2,879	1,785	2,879	3,013	3,013	3,013	3,013	134	5		
ADMINS ALPHA: \$20,948 SMS/ALPHA: \$ 1,420 Tech. Supp. ALPHA: \$51,465 Ntwrk contr. Web filter, Mngd Srver Backup: \$93,113 Ntwk Reflection: \$ 1,940 Assessor CAMA maint. and Web hosting: \$ 6,600 AUC Support: \$22,740 Tech. Plan: \$10,000 APD Managed 180: \$ 5,040												
01-3301-52232 MATERIALS AND T Misc. Wrenches, Pliers, Hammers, Drills, Files, Screwdrivers, Handles, Saw Blades, and Welding Parts	3,046	7,160	3,094	3,100	4,600	4,600	4,600	4,600	(2,560)	(36)		
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	8,600	6,900	4,950	6,900	6,900	6,900	6,900	6,900	0	0		
01-3301-52238 UNIFORMS Eye and Ear Protection, \$250 Safety Boots, 4 @ \$225ea = \$900 Gloves, \$240 First Aid Supplies, \$640 Painting & Sand Blasting Supplies & Face Shields, \$300 Particle Masks, \$170	1,903	2,300	1,265	2,300	2,500	2,500	2,500	2,500	200	9		
01-3301-53312 MAINT EQUIP Install Exhaust Hood (OSHA Requirement) for Welding Area, \$1,700 Wheel Balancer, \$6,000 (TOWN MANAGER REDUCED)	0	6,700	2,019	6,700	7,700	1,700	1,700	1,700	(5,000)	(75)		
Total MACHINERY & EQ	498,721	558,621	519,865	141,484	617,117	597,601	597,601	597,601	38,980	7		

Town of Avon

Cost Breakdown Budget - Board of Finance

Budget Fiscal Year: 2016 to 2016

Account# and Description	2014 Actual	2015 Budget	2015 Actual YTD	2015 Est. Actual	Department Head	Town Manager	Town Council	Board of Finance	Inc/Dec	%
Total 3301 MACHINERY &	498,721	558,621	519,865	141,484	617,117	597,601	597,601	597,601	38,980	7

TOWN OF AVON
PERSONNEL WAGE ANALYSIS

<u>Account</u>	<u>Position Description</u>	<u>Employee</u>	<u>%</u>	<u>Hours</u>	<u>Step</u>	<u>HR Rate</u>	<u>Total</u>
<u>3301</u>							
01-3301-51011	MECHANIC III	ADAM UMBERGER	68%	1,414	E	35.2298	72,298
		ADAM UMBERGER	32%	666	D	33.7560	
01-3301-51011	MECHANIC III	JOHN NEDDERMANN	100%	2,080	E	35.2298	73,278
01-3301-51011	MECHANIC III	TIMOTHY GROUTEN	13%	270	E	35.2298	70,598
		TIMOTHY GROUTEN	87%	1,810	D	33.7560	
01-3301-51011	SUPT. OF MACH & EQUIP	MICHAEL MORAN	100%	2,080	11E	37.9593	78,955
01-3301-51011	CREW LEADER		100%				1,500
01-3301-51011							296,629
01-3301-51015	OVERTIME	OVERTIME	100%				19,580
01-3301-51015							19,580
<u>TOTAL 3301</u>							<u>316,209</u>

434.01 BUILDINGS AND GROUNDS

PROGRAM DESCRIPTION

This activity reflects the cost of personnel and contractual services for inside maintenance of specified town-owned buildings and adjacent grounds, including the Public Works Facility.

PROGRAM COMMENTARY

The Buildings and Grounds (B&G) budget reflects increases in a number of areas due to: Contract renewals, expansion of contracted services, and reallocation of funds. The most significant change in the B&G budget is the reallocation of items from the Parks Personal Services account to the existing Buildings & Grounds Personal Services Account. The final change is that the name of the Land Account has been changed to Grounds to better reflect the purpose of the functions within this account.

PERFORMANCE MEASURES

WORKLOAD MEASURES	2011/ 2012	2012/ 2013	2013/ 2014	Est. 2014/ 2015	Proj. 2015/ 2016
<u>Town Properties (Sq. Ft. / Buildings)</u>					
Town Complex	37,272	37,272	37,272	37,272	37,272
Public Works	16,307	16,307	16,307	16,307	16,307
Library	41,000	41,000	41,000	41,000	41,000
Countryside Park	2,784	2,784	2,784	2,784	2,784
Firehouses	20,565	20,565	20,565	20,565	20,565
Senior Center	8,400	8,400	8,400	8,400	8,400
Dog Pound	780	780	780	780	780
Transfer Station	2,320	2,320	2,320	2,320	2,320
The Living Museum	807	807	807	807	807
Sycamore Hills Bath House	2,014	2,014	2,014	2,014	2,014
99 Thompson Rd. Storage Bldg.	7,000	7,000	7,000	7,000	7,000
Total Square Feet	139,249	139,249	139,249	139,249	139,249
<u>Maintenance</u>					
<u>Snow Removal</u>					
Municipal Parking Lot (Hrs)	47	0	0	0	0
Mowing/General (Hrs)	450	435	514	525	525
Work Orders Managed	698	824	920	940	940
PERSONNEL					
Full-Time	5	5	5	5	5

Town of Avon

Budget - Board of Finance

Budget Fiscal Year: 2016 to 2016

Account# and Description	2014 Actual	2015 Budget	2015 Actual YTD	2015 Est. Actual	Department Head	Town Manager	Town Council	Board of Finance	Inc/Dec	
3401 BUILDING & GROUND										
PERSONAL SERVICES										
WAGES & SALARIES	261,629	371,975	355,960	0	403,722	403,722	403,722	403,722	31,747	9
EMPLOYEE BENEFITS	60,303	74,197	76,303	26,237	91,365	84,874	84,874	84,874	10,677	14
Total PERSONAL SERVICES	321,932	446,172	432,263	26,237	495,087	488,596	488,596	488,596	42,424	10
SERVICES & SUPPLIES										
EMPLOYEE BENEFITS	339,631	372,046	367,860	218,594	363,899	350,225	351,293	351,293	(20,753)	(6)
AUTO ALLOWANCE	64	150	24	150	150	150	150	150	0	0
TRAVEL & MEETING EXP	0	150	91	150	150	150	150	150	0	0
MEMBERSHIP FEES	150	300	73	300	300	300	300	300	0	0
BOOKS & PERIODICALS	0	80	0	80	80	80	80	80	0	0
RECRUITMENT & TRAINING	180	200	190	200	200	200	200	200	0	0
UTILITIES	396,079	386,750	325,018	408,200	416,700	411,200	411,200	411,200	24,450	6
CONTRACTUAL SERV & PRINTING	325,090	11,700	7,455	11,700	11,817	9,817	9,817	9,817	(1,883)	(16)
RENTALS	1,530	1,450	969	1,450	1,100	1,100	1,100	1,100	(350)	(24)
EQUIPMENT OPER & MAINT	47,826	52,360	37,609	48,360	53,650	47,650	47,650	47,650	(4,710)	(9)
REPAIRS & MAINTENANCE	35,329	414,677	408,947	376,182	434,055	457,055	457,055	457,055	42,378	10
POSTAGE	96	100	89	100	100	100	100	100	0	0
MATERIALS AND SUPPLIES	9,026	15,475	10,691	10,475	15,575	13,575	13,575	13,575	(1,900)	(12)
Total SERVICES & SUPPLIES	1,155,001	1,255,438	1,159,016	1,075,941	1,297,776	1,291,602	1,292,670	1,292,670	37,232	3
CAPITAL OUTLAY										
CAPITAL EQUIP EXP	632	1,200	1,085	1,200	1,950	1,950	1,950	1,950	750	63
Total CAPITAL OUTLAY	632	1,200	1,085	1,200	1,950	1,950	1,950	1,950	750	63
Total 3401 BUILDING & GROUND	1,477,565	1,702,810	1,592,364	1,103,378	1,794,813	1,782,148	1,783,216	1,783,216	80,406	5

Town of Avon

Cost Breakdown Budget - Board of Finance

Budget Fiscal Year: 2016 to 2016

Account# and Description	2014	2015	2015	2015	Department			Board	Inc/Dec	%
	Actual	Budget	Actual YTD	Est. Actual	Head	Town Manager	Town Council	of Finance		
01-3401-51011 REG FULL TIME	237,207	305,749	303,204	0	328,762	328,762	328,762	328,762	23,013	8
01-3401-51013 TEMPORARY FULL	7,367	22,720	7,692	0	35,680	35,680	35,680	35,680	12,960	57
01-3401-51015 OVERTIME	17,055	43,506	45,064	0	39,280	39,280	39,280	39,280	(4,226)	(10)
01-3401-51031 FICA	18,870	27,769	27,103	0	30,434	30,434	30,434	30,434	2,665	10
01-3401-51032 RETIREMENT	207,463	230,306	228,523	217,740	235,928	222,254	222,254	222,254	(8,052)	(3)
01-3401-51033 HOSPITALIZATION	110,452	115,503	115,503	0	106,231	106,231	106,231	106,231	(9,272)	(8)
01-3401-51034 DENTAL INS	6,442	8,319	5,957	0	5,597	5,597	5,597	5,597	(2,722)	(33)
01-3401-51036 WORK COMP	14,378	17,064	17,064	0	15,270	15,270	16,338	16,338	(726)	(4)
01-3401-51038 DEFINED CONTRIB	16,107	20,191	22,963	0	24,383	24,383	24,383	24,383	4,192	21
01-3401-51039 RETIREE HEALTH	25,326	26,237	26,237	26,237	36,548	30,057	30,057	30,057	3,820	15
Retiree Health:										
\$750,000 BUDGETED FOR A										
PORTION OF CASH RECOMMEND										
FUNDING LEVEL. CURRENT										
ACTIVE RETIREE BENEFITS										
\$1,384,878 FOLLOWS:										
GEN GOVERNMENT \$211,719										
PUBLIC SAFETY \$624,432										
PUBLIC WORKS \$378,830										
HLTH&SOC SERV \$ 15,070										
REC&PARKS \$ 99,032										
CULTURAL&ED \$ 25,655										
CONS&DEVL P \$ 30,140										
01-3401-51040 LIFE/LTD INSURA	896	854	813	854	873	873	873	873	19	2
01-3401-52111 MILEAGE & TOLLS	64	150	24	150	150	150	150	150	0	0
01-3401-52113 MEALS	0	150	91	150	150	150	150	150	0	0
01-3401-52131 FEES-PROFESSION	150	300	73	300	300	300	300	300	0	0
CT Parks Assoc., \$25										
Prof. Ground Keepers, \$65										
Ct. Grnd Keepers Conf., \$140										
New England Parks Assoc., \$25										
(2) Fer. License Fees, \$45										
01-3401-52141 BOOKS & PERIODI	0	80	0	80	80	80	80	80	0	0
Misc. Hand Books										
01-3401-52155 PROFESSIONAL DE	180	200	190	200	200	200	200	200	0	0
01-3401-52171 WATER	32,862	30,700	24,430	30,700	34,000	34,000	34,000	34,000	3,300	11
All Municipal Buildings										
01-3401-52172 NATURAL GAS	70,685	69,500	52,646	79,500	76,200	76,200	76,200	76,200	6,700	10
All Municipal Buildings										
(includes propane)										
01-3401-52173 SEWERS	1,013	5,000	3,780	5,000	5,000	5,000	5,000	5,000	0	0
All Municipal Buildings										
01-3401-52174 HEATING OIL	16,009	15,845	15,845	11,800	16,800	13,800	13,800	13,800	(2,045)	(13)
Fire Company 2										
Fire Company 4										
Countryside Park										
Landfill										
01-3401-52175 ELECTRIC	263,097	250,705	215,854	272,200	272,200	272,200	272,200	272,200	21,495	9
All Municipal Buildings										

Town of Avon

Cost Breakdown Budget - Board of Finance

Budget Fiscal Year: 2016 to 2016

Account# and Description	2014 Actual	2015 Budget	2015 Actual YTD	2015 Est. Actual	Department Head	Town Manager	Town Council	Board of Finance	Inc/Dec	%
01-3401-52176 TELEPHONE Public Works Building, MH Rhodes Alarm Line (TOWN MANAGER REDUCED)	12,413	15,000	12,463	9,000	12,500	10,000	10,000	10,000	(5,000)	(33)
01-3401-52185 GENERAL SERVICE	317,195	0	0	0	0	0	0	0	0	0
01-3401-52188 UNIFORM CLEANIN 52 Weeks @ \$22.55/wk = \$1,173 (5 men @ \$4.51 / wk) Contract Up For Renewal, Anticipated Increase, \$117 Misc., \$300 T-Shirts, \$225	1,469	1,700	1,655	1,700	1,817	1,817	1,817	1,817	117	7
01-3401-52189 SERVICES - OTHE Avon Mountain Median Maintenance (TOWN MANAGER REDUCED)	6,426	10,000	5,800	10,000	10,000	8,000	8,000	8,000	(2,000)	(20)
01-3401-52193 COPIER Copier Lease Up For Renewal	530	450	435	450	600	600	600	600	150	33
01-3401-52194 EQUIPMENT Rental Equipment: Sod Cutter, \$500	1,000	1,000	534	1,000	500	500	500	500	(500)	(50)
01-3401-52201 MOTOR FUELS 4,500 gallons unleaded fuel @ \$3.70 per gallon = \$16,650 3,000 gallons diesel fuel @ \$4.00 per gallon - \$12,000 (TOWN MANAGER REDUCED)	19,796	26,360	15,362	26,360	28,650	22,650	22,650	22,650	(3,710)	(14)
01-3401-52202 MOTOR OIL	2,500	0	12	0	0	0	0	0	0	0
01-3401-52203 TIRES	3,000	0	0	0	0	0	0	0	0	0
01-3401-52204 PARTS AND REPAI	22,530	26,000	22,235	22,000	25,000	25,000	25,000	25,000	(1,000)	(4)

Town of Avon

Cost Breakdown Budget - Board of Finance

Budget Fiscal Year: 2016 to 2016

Account# and Description	2014	2015	2015	2015	Department			Board	Inc/Dec	%
	Actual	Budget	Actual YTD	Est. Actual	Head	Town Manager	Town Council	of Finance		
01-3401-52238 UNIFORMS Work Boots, 5 pairs @ \$225 ea., \$1,125 Gloves/Safety Equipment, \$1,250	1,746	1,775	1,775	1,775	2,375	2,375	2,375	2,375	600	34
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 (TOWN MANAGER REDUCED)	5,048	11,500	6,821	6,500	11,000	9,000	9,000	9,000	(2,500)	(22)
01-3401-53312 MAINT EQUIP Chain Saw, Weed Whip, Leaf Blower	632	1,200	1,085	1,200	1,950	1,950	1,950	1,950	750	63
Total BUILDINGS & GR	1,477,565	1,702,810	1,592,364	1,103,378	1,794,813	1,782,148	1,783,216	1,783,216	80,406	5
Total 3401 BUILDING & G	1,477,565	1,702,810	1,592,364	1,103,378	1,794,813	1,782,148	1,783,216	1,783,216	80,406	5

TOWN OF AVON
PERSONNEL WAGE ANALYSIS

<u>Account</u>	<u>Position Description</u>	<u>Employee</u>	<u>%</u>	<u>Hours</u>	<u>Step</u>	<u>HR Rate</u>	<u>Total</u>
<u>3401</u>							
01-3401-51011	MAINTAINER II	AL HARRIS	44%	915	F	29.7635	27,064
01-3401-51011	MAINTAINER II	DAVID THERIAULT	62%	1,290	F	29.7636	38,396
01-3401-51011	MAINTAINER III	CRAIG BIRGE	100%	2,080	F	32.2821	67,147
01-3401-51011	MAINTAINER III	MICHAEL O'HARA	100%	2,080	F	32.2821	67,147
01-3401-51011	MAINTAINER III	PAUL HOEKMAN	100%	2,080	F	32.2821	67,147
01-3401-51011	MAINTAINER III	AL HARRIS	56%	1,165	E	30.9656	36,076
01-3401-51011	MAINTAINER III	DAVID THERIAULT	38%	790	E	30.9656	24,285
01-3401-51011	CREW LEADER		100%				1,500
01-3401-51011							328,762
01-3401-51013	LABORER B & G		100%				35,680
01-3401-51013							35,680
01-3401-51015	OVERTIME		100%				39,280
01-3401-51015							39,280
<u>TOTAL 3401</u>							<u>403,722</u>



435.01 ENGINEERING

PROGRAM DESCRIPTION

The Engineering Division provides technical engineering advice to Town Agencies, Boards and Commissions, Public Works and Police, as well as to the public. It prepares engineering designs and approves 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 of and provides technical support to the Sewer Department. Additionally, the Department manages the development and administration of town mapping requirements through the use of surveying techniques and equipment and Geographic Information Systems (GIS).

PROGRAM COMMENTARY

Large development projects consumed much of the department's time in addition to the Old Farms Road projects, and the Berta Lane Sewer. The Department will continue with the maintenance and integration of our Pavement Management Program and Sewer Facilities Plan. These will continue to provide critical information to prioritize maintenance and capital improvement requests. The Department is in the next phase of its drawing archival and retrieval program; having scanned and cataloged all of the Town Clerk maps and assisted Planning and Zoning with their maps. The system is available to all Town staff. The Department continues to publish "live" map data with an internet map viewer. Last year we changed vendors to take advantage of the competitive industry and the improvements to this technology. The Department continues to work with the consultant to design the rehabilitation of the bridge over Roaring Brook on Old Wheeler Lane, and by the time this budget is published we expect to receive design alternatives for that structure. We also anticipate work in the coming year to include a road renovation/storm drainage/sewer extension project, landfill capacity, development of a town-wide survey control network, and numerous other initiatives.

PERFORMANCE MEASURES

WORKLOAD MEASURES	2011/ 2012	2012/ 2013	2013/ 2014	Est. 2014/ 2015	Proj. 2015/ 2016
I. Projects Completed					
a. Town Projects					
i. Sewers - \$ Value	0	275,000	110,000	200,000	500,000
ii. Drainage - \$ Value	0	500,000	75,000	0	20,000
iii. Roadway - \$ Value	0	20,000	0	0	0
iv. Miscellaneous - \$ Value (*)	50,000	90,000	250,000	200,000	400,000
TOTAL TOWN PROJECTS \$	<u>50,000</u>	<u>885,000</u>	<u>435,000</u>	<u>400,000</u>	<u>920,000</u>
b. Private Projects					
i. Road Systems					
1. Length (linear ft.)	1,500	4,100	6,741	5,779	4,890
2. Est. Value - \$	225,000	615,000	1,011,150	866,850	733,500
ii. Sanitary Sewers					
1. Length (linear foot)	8,000	2,000	4,520	13,248	2,400
2. Est. Value - \$	1,000,000	250,000	565,000	1,656,000	300,000
TOTAL PRIVATE PROJECTS \$	<u>1,225,000</u>	<u>865,000</u>	<u>1,576,150</u>	<u>2,522,850</u>	<u>1,033,500</u>
TOTAL TOWN & PRIVATE \$	<u>1,275,000</u>	<u>1,750,000</u>	<u>2,011,150</u>	<u>2,922,850</u>	<u>1,953,500</u>
II. Public Improvements					
a. Subdivision Review	4	8	48	52	52

b. Site Plan Review	15	14	20	25	25
c. Inland Wetlands Rev.	15	8	11	10	10
d. Driveway/Excavation Permits	75	90	68	50	50
e. Sewer Conn. Permits	48	53	40	50	50

PERSONNEL

Full-Time	5	5	5	5	5
Part-Time	2	2	2	1	1

PROGRAM OBJECTIVES

- Monitor design work on Old Farms Road/Tillotson Road to Bridge – transferred to ConnDOT
- Finalize design of Old Wheeler Lane bridge
- Complete Preliminary Engineering Design for Old Farms/Thompson Road Project
- Monitor Landfill Sparging System – ongoing
- Evaluate landfill capacity and longevity - annual
- GIS System – continue development storm drainage, easement, and other utility layers
- Maintain the scanned drawing archival for Engineering and Town Clerk and continue with Planning and Zoning drawings
- Finish storm drainage data development
- Implement Request for Service tracking system
- Provide mapping and engineering to various Town Departments and Agencies
- Provide field location of right-of-way
- Perform sight line analyses
- Design and build a sanitary sewer mainline extension project

PERFORMANCE MEASURES

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

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

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

- Engineering: Review 100% of plans submitted for development, subdivision, or permitting within 5 business days –**95% of reviews met goal**
- Sewer: Review and process all permit requests (Excavation/Driveway and Drain Layers) within 2 business days – **Goal met**
- GIS: Provide initial response to internal and external requests for service within one business day - **Goal met**

Town of Avon

Budget - Board of Finance

Budget Fiscal Year: 2016 to 2016

Account# and Description	2014	2015	2015	2015	Department			Board		Inc/Dec	%
	Actual	Budget	Actual YTD	Est. Actual	Head	Town Manager	Town Council	of Finance			
3501 ENGINEERING											
PERSONAL SERVICES											
WAGES & SALARIES	181,231	185,689	175,483	0	190,619	190,619	190,619	190,619	4,930	3	
EMPLOYEE BENEFITS	45,537	45,975	45,729	24,258	55,969	50,611	50,611	50,611	4,636	10	
Total PERSONAL SERVICES	226,768	231,664	221,212	24,258	246,588	241,230	241,230	241,230	9,566	4	
SERVICES & SUPPLIES											
EMPLOYEE BENEFITS	93,788	101,903	100,705	50,214	89,785	86,665	86,665	86,665	(15,238)	(15)	
AUTO ALLOWANCE	0	400	0	400	400	400	400	400	0	0	
TRAVEL & MEETING EXP	155	1,250	86	1,250	1,400	1,300	1,300	1,300	50	4	
MEMBERSHIP FEES	1,390	1,460	1,248	1,460	1,460	1,460	1,460	1,460	0	0	
BOOKS & PERIODICALS	225	400	103	400	400	400	400	400	0	0	
RECRUITMENT & TRAINING	1,491	2,000	190	2,000	2,000	2,000	2,000	2,000	0	0	
UTILITIES	939	720	720	720	1,080	880	880	880	160	22	
RENTALS	2,780	3,450	2,824	3,450	3,450	3,450	3,450	3,450	0	0	
EQUIPMENT OPER & MAINT	7,405	10,852	8,046	10,852	12,151	11,101	11,101	11,101	249	2	
POSTAGE	127	200	130	200	400	300	300	300	100	50	
MATERIALS AND SUPPLIES	2,155	2,500	978	2,500	2,700	2,700	2,700	2,700	200	8	
Total SERVICES & SUPPLIES	110,455	125,135	115,030	73,446	115,226	110,656	110,656	110,656	(14,479)	(12)	
CAPITAL OUTLAY											
CAPITAL EQUIP EXP	0	650	0	650	800	700	700	700	50	8	
Total CAPITAL OUTLAY	0	650	0	650	800	700	700	700	50	8	
Total 3501 ENGINEERING	337,223	357,449	336,242	98,354	362,614	352,586	352,586	352,586	(4,863)	(1)	

Town of Avon

Cost Breakdown Budget - Board of Finance

Budget Fiscal Year: 2016 to 2016

Account# and Description	2014	2015	2015	2015	Department			Board		Inc/Dec	%
	Actual	Budget	Actual YTD	Est. Actual	Head	Town Manager	Town Council	of Finance			
01-3501-51011 REG FULL TIME	164,550	167,819	161,683	0	172,193	172,193	172,193	172,193	4,374	3	
01-3501-51012 REG PART TIME	16,681	17,870	13,800	0	18,426	18,426	18,426	18,426	556	3	
01-3501-51031 FICA	14,134	14,205	13,780	0	14,893	14,893	14,893	14,893	688	5	
01-3501-51032 RETIREMENT	48,957	54,194	53,911	49,680	53,830	50,710	50,710	50,710	(3,484)	(6)	
01-3501-51033 HOSPITALIZATION	41,994	43,914	43,914	0	31,757	31,757	31,757	31,757	(12,157)	(28)	
01-3501-51034 DENTAL INS	2,256	3,237	2,347	0	1,975	1,975	1,975	1,975	(1,262)	(39)	
01-3501-51036 WORK COMP	20	24	24	0	1,677	1,677	1,677	1,677	1,653	6,888	
01-3501-51038 DEFINED CONTRIB	7,896	7,512	7,791	0	8,307	8,307	8,307	8,307	795	11	
01-3501-51039 RETIREE HEALTH	20,907	21,658	21,658	21,658	30,169	24,811	24,811	24,811	3,153	15	
Retiree Health:											
\$750,000 BUDGETED FOR A											
PORTION OF GASB RECOMMEND											
FUNDING LEVEL. CURRENT											
ACTIVE RETIREE BENEFITS											
\$1,384,878 FOLLOWS:											
GEN GOVERNMENT \$211,719											
PUBLIC SAFETY \$624,432											
PUBLIC WORKS \$378,830											
HLTH&SOC SERV \$ 15,070											
REC&PARKS \$ 99,032											
CULTURAL&ED \$ 25,655											
CONS&DEVL P \$ 30,140											
01-3501-51040 LIFE/LTD INSURA	561	534	509	534	546	546	546	546	12	2	
01-3501-52101 ANNUAL ALLOTMEN	2,600	2,600	2,500	2,600	2,600	2,600	2,600	2,600	0	0	
01-3501-52102 MILEAGE	0	200	0	200	200	200	200	200	0	0	
Travel and Meeting Expense											
01-3501-52111 MILEAGE & TOLLS	0	200	0	200	200	200	200	200	0	0	
For seminars and regional											
user group meetings											
01-3501-52112 LODGING	0	750	0	750	900	800	800	800	50	7	
Lodging for conference											
(TOWN MANAGER REDUCED)											
01-3501-52113 MEALS	155	500	86	500	500	500	500	500	0	0	
Meals for conference											
01-3501-52131 FEES-PROFESSION	1,390	1,460	1,248	1,460	1,460	1,460	1,460	1,460	0	0	
PE, PLS, ASCE, APWA for 3											
in department											
01-3501-52141 BOOKS & PERIODI	225	400	103	400	400	400	400	400	0	0	
Hartford Courant, ENR,											
Engineering book											
01-3501-52155 PROFESSIONAL DE	1,491	2,000	190	2,000	2,000	2,000	2,000	2,000	0	0	
Health and safety training,											
CADD training											
01-3501-52176 TELEPHONE	939	720	720	720	1,080	880	880	880	160	22	
Shared cost with fund 05,											
includes cell phone for field											
staff, GPS, Sewer Superintendent,											
Town Engineer, adding Assistant											
Town Engineer											
(TOWN MANAGER REDUCED)											
01-3501-52193 COPIER	2,780	3,450	2,824	3,450	3,450	3,450	3,450	3,450	0	0	
Lease agreement for standard											
copier and large format copier/											
printer/scanner - cost is shared											
with Fund 05											

Town of Avon

Cost Breakdown Budget - Board of Finance

Budget Fiscal Year: 2016 to 2016

Account# and Description	2014 Actual	2015 Budget	2015 Actual YTD	2015 Est. Actual	Department Head	Town Manager	Town Council	Board of Finance	Inc/Dec	%
01-3501-52201 MOTOR FUELS 500 gallons unleaded fuel @ \$3.70 per gallon (TOWN MANAGER REDUCED)	911	1,850	624	1,850	1,850	1,350	1,350	1,350	(500)	(27)
01-3501-52204 PARTS AND REPAI	757	1,000	416	1,000	1,200	1,200	1,200	1,200	200	20
01-3501-52205 OFFICE MACHINER AutoCAD software maintenance and Plotter maintenance	1,365	1,700	1,393	1,700	1,700	1,700	1,700	1,700	0	0
01-3501-52206 COMPUTER OPERAT Pro rate share of annual: ADMINS ALPHA: \$20,948 SMS/ALPHA: \$ 1,420 Tech. Supp. ALPHA: \$51,465 Ntwrk contrt. Web filter, Mngd Srver Backup: \$93,113 Ntwk Reflection: \$ 1,940 Assessor CAMA maint. and Web hosting: \$ 6,600 AUC Support: \$22,740 Tech. Plan: \$10,000 APD Managed 180: \$ 5,040	2,309	3,202	2,857	3,202	3,351	3,351	3,351	3,351	149	5
01-3501-52207 GIS - GEOGRAPHI GIS Development Requested by IT Committee (TOWN MANAGER REDUCED)	2,000	2,800	2,600	2,800	3,550	3,000	3,000	3,000	200	7
01-3501-52209 EQUIP MAINT-OTH survey equipment clean and adjust	63	300	156	300	500	500	500	500	200	67
01-3501-52221 POSTAGE Additional Postage is being requested in anticipation of mailers for projects (TOWN MANAGER REDUCED)	127	200	130	200	400	300	300	300	100	50
01-3501-52231 OFFICE SUPPLIES office supplies	1,015	1,200	477	1,200	1,200	1,200	1,200	1,200	0	0
01-3501-52234 ENG & PLANNING It is expected that we will use more paper and plotting supplies due to POCD and increased map printing for various town departments and residents and the Old Farms Road project. Note that we charge for prints and generate much more revenue for this than it costs.	682	800	401	800	1,000	1,000	1,000	1,000	200	25
01-3501-52239 MATERIALS-OTHER Primarily safety equipment and clothing	458	500	100	500	500	500	500	500	0	0
01-3501-53314 EQUIP-TECH Engineernig office equipment - shared with Fund 05 (TOWN MANAGER REDUCED)	0	150	0	150	300	200	200	200	50	33

Cost Breakdown Budget - Board of Finance

Budget Fiscal Year: 2016 to 2016

Account# and Description	2014	2015	2015	2015	Department			Board		Inc/Dec	%
	Actual	Budget	Actual YTD	Est. Actual	Head	Town Manager	Town Council	of Finance			
01-3501-53319 OTHER EQUIP	0	500	0	500	500	500	500	500	500	0	0
Database tools - cost is shared with Fund 05											
Total ENGINEERING	337,223	357,449	336,242	98,354	362,614	352,586	352,586	352,586	352,586	(4,863)	(1)
Total 3501 ENGINEERING	337,223	357,449	336,242	98,354	362,614	352,586	352,586	352,586	352,586	(4,863)	(1)

TOWN OF AVON
PERSONNEL WAGE ANALYSIS

<u>Account</u>	<u>Position Description</u>	<u>Employee</u>	<u>%</u>	<u>Hours</u>	<u>Step</u>	<u>HR Rate</u>	<u>Total</u>
<u>3501</u>							
01-3501-51011	ASST TOWN ENGINEER	MATTHEW BROWN	50%	975	UP	37.8761	36,929
01-3501-51011	CAD/GIS MANAGER	SANDRA-JEAN WALLACE	50%	975	11E	43.0546	41,978
01-3501-51011	PUBLIC WORKS INSP.	DOUGLAS STAHL	35%	683	10E	40.2376	27,462
01-3501-51011	TOWN ENGINEER	LAWRENCE BARIL	66%	1,287	UP	51.1449	65,824
01-3501-51011							172,193
01-3501-51012	ADMIN SECRETARY I	SUZANNE ESSEX	55%	715.0	6E	25.6421	18,426
01-3501-51012							18,426
01-3501-52101	ENG CAR ALLOTMENT	LAWRENCE BARIL					2,600
01-3501-52101							2,600
<u>TOTAL 3501</u>							<u>193,219</u>