

PUBLIC SAFETY

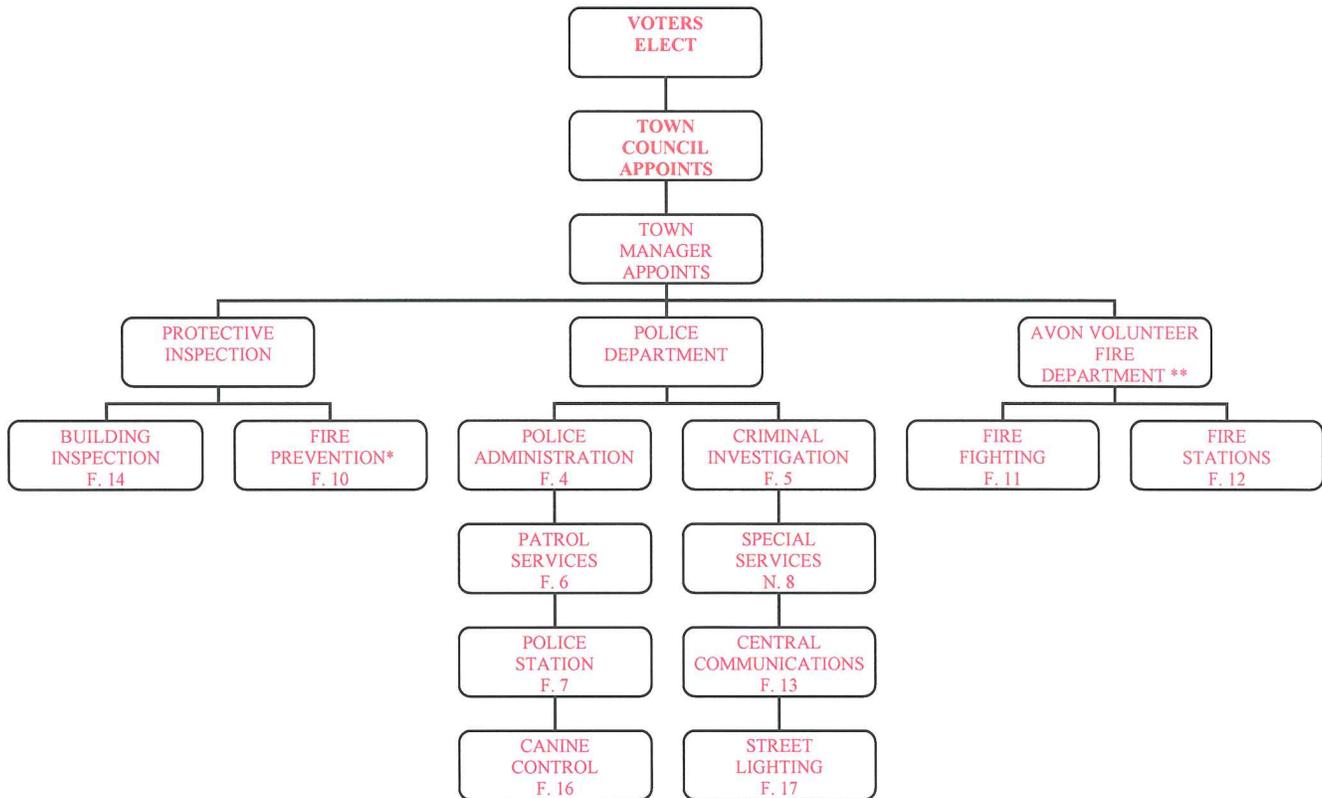
PROGRAM DESCRIPTION

Public Safety is charged with all expenditures for the protection of persons and property, including Police, Fire, Communications, Protective Inspections, Emergency Management, Canine Control and Street Lighting.

PERSONNEL AND EXPENDITURES

	2012/ 2012	2012/ 2013	2013/ 2014	2014/ 2015	2015/ 2016	\$ Inc/(Dec)	% Inc/-Dec
Full-Time Positions:	48	48	48	49	49	0	0.00%
Administration	6	7	7	8	8	0	0.00%
Animal Control Off.	--	--	--	--	1	1	100%
Detectives	4	4	4	4	4	0	0.00%
Police Officers	27	27	27	27	27	0	0.00%
Dispatchers	6	6	6	6	6	0	0.00%
Building Inspection	3	3	3	3	3	0	0.00%
Firefighting	1	1	1	1	1	0	0.00%
Expenditures	\$8,525,275	\$8,769,877	\$8,923,180	\$9,061,716	\$9,708,282	\$646,566	7.14%

PUBLIC SAFETY ORGANIZATIONAL CHART



* Fire Marshal/Deputy Building Official serves as Emergency Management Director.

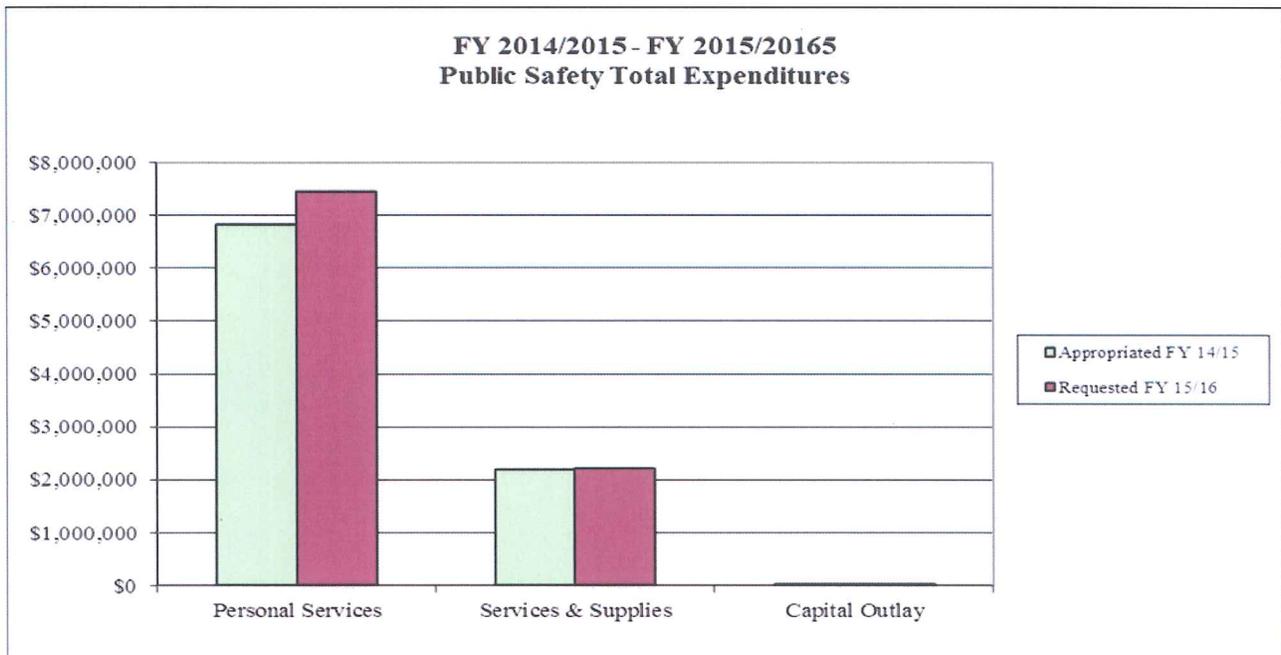
** Avon Volunteer Fire Department serves Town of Avon by agreement of Town Council Administrative and Financial relations administered by appropriate Town Departments through Town Manager.

REQUESTSED BUDGET SUMMARY - PUBLIC SAFETY

Fund 01	Appropriated FY 2014/2015	Requested FY 2015/2016	Adopted FY 2015/2016	Inc/(Dec) \$	Inc/-Dec %
Administrative Services					
Total Personal Services	\$1,006,891	\$961,156	TBD	(\$45,735)	-4.54%
Total Services & Supplies	\$129,126	\$141,393	TBD	\$12,267	9.50%
Total Capital Outlay	\$0	\$11,700	TBD	\$11,700	100.00%
Total Administrative Services	\$1,136,017	\$1,114,249	TBD	(\$21,768)	-1.92%
Criminal Investigation					
Total Personal Services	\$770,633	\$808,650	TBD	\$38,017	4.93%
Total Services & Supplies	\$40,030	\$36,680	TBD	(\$3,350)	-8.37%
Total Capital Outlay	\$0	\$2,120	TBD	\$2,120	100.00%
Total Criminal Investigation	\$810,663	\$847,450	TBD	\$36,787	4.54%
Patrol Services					
Total Personal Services	\$3,711,377	\$4,225,971	TBD	\$514,594	13.87%
Total Services & Supplies	\$166,475	\$159,220	TBD	(\$7,255)	-4.36%
Total Capital Outlay	\$0	\$0	TBD	\$0	0.00%
Total Patrol Services	\$3,877,852	\$4,385,191	TBD	\$507,339	13.08%
Police Station					
Total Services & Supplies	\$4,200	\$6,880	TBD	\$2,680	63.81%
Total Capital Outlay	\$0	\$0	TBD	\$0	0.00%
Total Police Station	\$4,200	\$6,880	TBD	\$2,680	63.81%
Traffic Control					
Total Services & Supplies	\$18,000	\$18,000	TBD	\$0	0.00%
Total Traffic Control	\$18,000	\$18,000	TBD	\$0	0.00%
Ambulance Service					
Total Services & Supplies	\$52,420	\$54,750	TBD	\$2,330	4.44%
Total Capital Outlay	\$12,125	\$12,120	TBD	(\$5)	-0.04%
Total Ambulance Service	\$64,545	\$66,870	TBD	\$2,325	3.60%
Fire Prevention					
Total Personal Services	\$184,967	\$182,534	TBD	(\$2,433)	-1.32%
Total Services & Supplies	\$12,475	\$12,981	TBD	\$506	4.06%
Total Capital Outlay	\$400	\$400	TBD	\$0	0.00%
Total Fire Prevention	\$197,842	\$195,915	TBD	(\$1,927)	-0.97%
Fire Fighting					
Total Personal Services	\$130,952	\$112,040	TBD	(\$18,912)	-14.44%
Total Services & Supplies	\$1,408,686	\$1,471,683	TBD	\$62,997	4.47%
Total Fire Fighting	\$1,539,638	\$1,583,723	TBD	\$44,085	2.86%
Fire Stations					
Total Services & Supplies	\$42,672	\$45,232	TBD	\$2,560	6.00%
Total Fire Stations	\$42,672	\$45,232	TBD	\$2,560	6.00%
Communications					
Total Personal Services	\$694,606	\$711,490	TBD	\$16,884	2.43%
Total Services & Supplies	\$84,110	\$83,635	TBD	(\$475)	-0.56%
Total Capital Outlay	\$9,770	\$7,610	TBD	(\$2,160)	-22.11%
Total Communications	\$788,486	\$802,735	TBD	\$14,249	1.81%

REQUESTED BUDGET SUMMARY - PUBLIC SAFETY

	Appropriated FY 2014/2015	Requested FY 2015/2016	Adopted FY 2015/2016	Inc/(Dec) \$	Inc/-Dec %
Building Inspection					
Total Personal Services	\$278,583	\$331,709	TBD	\$53,126	19.07%
Total Services & Supplies	\$54,095	\$45,822	TBD	(\$8,273)	-15.29%
Total Capital Outlay	\$0	\$0	TBD	\$0	0.00%
Total Building Inspection	\$332,678	\$377,531	TBD	\$44,853	13.48%
Emergency Management					
Total Personal Services	\$53,217	\$69,671	TBD	\$16,454	30.92%
Total Services & Supplies	\$5,496	\$5,310	TBD	(\$186)	-3.38%
Total Capital Outlay	\$0	\$0	TBD	\$0	0.00%
Total Emergency Management	\$58,713	\$74,981	TBD	\$16,268	27.71%
Canine Control					
Total Personal Services	\$0	\$44,790	TBD	\$44,790	100.00%
Total Services & Supplies	\$70,410	\$13,560	TBD	(\$56,850)	-80.74%
Total Canine Control	\$70,410	\$58,350	TBD	(\$12,060)	-17.13%
Street Lighting					
Total Services & Supplies	\$110,000	\$114,000	TBD	\$4,000	3.64%
Total Street Lighting	\$110,000	\$114,000	TBD	\$4,000	3.64%
Fund 07 - Special Services					
Total Personal Services	\$6,190	\$11,665	TBD	\$5,475	88.45%
Total Services & Supplies	\$3,810	\$5,510	TBD	\$1,700	44.62%
Total Special Services	\$10,000	\$17,175	TBD	\$7,175	71.75%
Total Personal Services	\$6,837,416	\$7,459,676	TBD	\$622,260	9.10%
Total Services and Supplies	\$2,202,005	\$2,214,656	TBD	\$12,651	0.57%
Total Capital Outlay	\$22,295	\$33,950	TBD	\$11,655	52.28%
Total Public Safety	\$9,061,716	\$9,708,282	TBD	\$646,566	7.14%



421.01 ADMINISTRATIVE SERVICES

PROGRAM DESCRIPTION

The basic responsibilities of the Police Department are the prevention of crimes, regulation of traffic, protection of rights of persons and property, preservation of the public peace, enforcement of laws of the state and ordinances of the town, apprehension and arrest of criminals, accident investigation, and administering rescue and life-saving services. Police services also include presentation of educational programs, searches for missing children and adults, traffic surveys, escorts to banks for persons carrying large sums of money, checking of businesses and vacant homes, and providing general assistance and information to local citizens and non-residents.

PROGRAM COMMENTARY

Recruitment, retention and training of police officers remain a priority for fiscal year 2015/2016. Additionally, hiring a full time Civilian Records Manager will allow the reassignment of the administrative sergeant to law enforcement duties.

PERSONNEL	2012/ 2013	2013/ 2014	2014/ 2015	Est. 2014/ 2015	Proj. 2015/ 2016
Full-Time Positions	6	7	7	7	7

PROGRAM OBJECTIVES

Special objectives beyond those listed in the Program Description:

- Work with Lieutenant/Captain to improve formal educational achievement, preparation for FBI Academy nomination process, and better familiarity with CALEA accreditation process.
- Have Captain qualify as CALEA assessor.
- Retention and recruitment initiatives.
- Develop regional initiatives.
- Offer public access to police accident reports via the internet or some other electronic service.
- Recruitment of a full time Civilian Records Manager.

PERFORMANCE MEASURES

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 this goal, the Avon Police Department will begin tracking, measuring and reporting on its performance against the following measures in fiscal year 2015/2016:

- Reduce the number of motor vehicle accidents in high accident areas.
- Maintain or reduce the average response time to all calls for service.

Town of Avon
Town Managers Budget Summary

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			
2101 ADMIN SERVICES	0	0	967	0	0	0	0	0	0	0	0
WAGES & SALARIES	491,842	510,613	292,186	0	492,169	492,169	0	0	(18,444)	(4)	
EMPLOYEE BENEFITS	472,159	496,278	58,755	280,978	512,146	468,987	0	0	(27,291)	(5)	
AUTO ALLOWANCE	344	700	230	700	970	360	0	0	(340)	(49)	
TRAVEL & MEETING EXP	1,111	1,600	1,108	1,600	3,070	1,420	0	0	(180)	(11)	
ADVERTISING	1,210	1,750	689	1,750	1,750	1,750	0	0	0	0	
MEMBERSHIP FEES	1,926	2,100	690	2,100	2,100	2,100	0	0	0	0	
BOOKS & PERIODICALS	555	590	382	590	590	590	0	0	0	0	
RECRUITMENT & TRAINING	25,083	28,500	16,431	28,500	36,100	35,650	0	0	7,150	25	
CONTRACTACTUAL SERV & PRINTING	31,058	33,030	7,591	33,030	33,530	33,030	0	0	0	0	
RENTALS	5,849	4,870	3,328	4,870	6,660	6,660	0	0	1,790	37	
EQUIPMENT OPER & MAINT	49,107	44,786	33,986	44,786	75,333	47,633	0	0	2,847	6	
POSTAGE	3,001	3,200	37	3,200	3,200	3,200	0	0	0	0	
MATERIALS AND SUPPLIES	8,090	8,000	1,447	8,000	10,000	9,000	0	0	1,000	13	
CAPITAL EQUIP EXP	0	0	0	0	21,700	11,700	0	0	11,700	0	
Total 2101 ADMIN SERVICES	1,091,335	1,136,017	417,827	410,104	1,199,318	1,114,249	0	0	(21,768)	(2)	

Town of Avon
Town Managers Budget Detail

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			
2101 ADMIN SERVICES											
POLICE PROTECTION											
01-2101-51011 REG FULL TIME	466,444	510,613	292,186	0	492,169	492,169	0	0	(18,444)	(4)	
01-2101-51014 TEMPORARY PART	25,398	0	0	0	0	0	0	0	0	0	
01-2101-51031 FICA	38,407	40,960	20,991	0	38,152	38,152	0	0	(2,808)	(7)	
01-2101-51032 RETIREMENT	133,763	140,390	1,598	140,390	152,117	143,301	0	0	2,911	2	
01-2101-51033 HOSPITALIZATION	108,813	113,790	0	0	71,351	71,351	0	0	(42,439)	(37)	
01-2101-51034 DENTAL INS	7,308	7,715	3,069	0	4,173	4,173	0	0	(3,542)	(46)	
01-2101-51036 WORK COMP	10,350	12,126	9,229	0	11,282	11,282	0	0	(844)	(7)	
01-2101-51038 DEFINED CONTRIB	37,658	40,709	22,843	0	39,891	39,891	0	0	(818)	(2)	
01-2101-51039 RETIREE HEALTH	134,002	138,817	0	138,817	193,370	159,027	0	0	20,210	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											
01-2101-51040 LIFE/LTD INSURA	1,858	1,771	1,025	1,771	1,810	1,810	0	0	39	2	
01-2101-52111 MILEAGE & TOLLS	344	700	230	700	970	360	0	0	(340)	(49)	
IACP Conf (Chicago) \$360. FBINAA											
Trng.											
(Seattle)\$610.											
(TOWN MANAGER REDUCED)											
01-2101-52112 LODGING	854	1,300	873	1,300	2,670	1,220	0	0	(80)	(6)	
IACP - 4 nights (Chicago) \$1220.;											
FBINAA-5 nights (Seattle) \$1450.											
(TOWN MANAGER REDUCED)											
01-2101-52113 MEALS	257	300	235	300	400	200	0	0	(100)	(33)	
IACP 4 days (Chicago) - \$200.00;											
FBINAA - 4 Days (Seattle) 200.00.											
Ct. and Regional Meetings.											
(TOWN MANAGER REDUCED)											

Town of Avon
Town Managers Budget Detail

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			
01-2101-52121 RECRUITING Police Officer - \$2,000.00 Town mgr. reduced (in 2014) to 1500.00. No change this year.	1,041	1,500	689	1,500	1,500	1,500	0	0	0	0	
01-2101-52122 ADVERTISING-LEG No change from last year.	169	250	0	250	250	250	0	0	0	0	
01-2101-52131 FEES-PROFESSION N.E. Cop-\$300.00; IACP-\$360.00; PBINAA Assoc.-\$250.00; Misc. EE Prof. Associations-\$215.00; CTCPCA Munic. Assessment-\$600.00; Nat'l. Law (2 @ \$90.-\$180.00); COPSA - \$35.00; PERF - \$160.00. No change this year.	1,926	2,100	690	2,100	2,100	2,100	0	0	0	0	
01-2101-52141 BOOKS & PERIODI Search & Seizure-\$100; Arrest Law Bltn-\$40; Misc. Publ. \$50.; IACP Trng Keys-\$280; Harvard Business Review-130. No change this year.	555	590	382	590	590	590	0	0	0	0	
01-2101-52151 RECRUITMENT Written tests-\$1200; Physicals-5 @ \$450.-\$2250; Psych Exams-5 @ \$500=\$2500; Promo Exams - \$6550.	14,127	12,500	7,109	12,500	12,500	12,500	0	0	0	0	
01-2101-52155 PROFESSIONAL DE W.Htfd. Mandatory In-Svc. Trng-\$3000; P.O.S.T.C.-\$6000; Crime School-\$1000; Misc. Trng.-\$2500; Trng. Supplies-\$1000; Reg'l.Classes-\$2500; EMR Instr.Cert.(4 @ \$350)-\$1400; Firearms Instruct. Trng.-\$3000; Reg'l. Firearms Trng.-\$200; Commang Trng. \$3000. (TOWN MANAGER REDUCED)	10,956	16,000	9,322	16,000	23,600	23,150	0	0	7,150	45	

Town of Avon
Town Managers Budget Detail

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			
01-2101-52203 TIRES	453	0	0	0	0	0	0	0	0	0	0
01-2101-52204 PARTS AND REPAI	9,214	4,800	4,137	4,800	8,000	8,000	0	0	3,200	67	
01-2101-52205 OFFICE MACHINER	2,845	3,070	674	3,070	3,070	3,070	0	0	0	0	
Postage Meter - \$720; Intoximeter-\$500; Word Processers & Fax-\$1600; IACPNet \$250. No change from last yr.											
01-2101-52206 COMPUTER OPERAT	24,225	24,616	22,956	24,616	49,463	25,763	0	0	1,147	5	
Pro rate share of annual: ADMIN 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 (TOWN MANAGER REDUCED)											
01-2101-52221 POSTAGE	3,001	3,200	37	3,200	3,200	3,200	0	0	0	0	
Pitney Bowes; CALEA Survey Mailing. No change from last year.											
01-2101-52231 OFFICE SUPPLIES	8,090	8,000	1,447	8,000	10,000	9,000	0	0	1,000	13	
Req. \$12000 in 2014 - reduced to \$8000 in 2014 (TOWN MANAGER REDUCED)											
01-2101-53319 OTHER EQUIP	0	0	0	0	21,700	11,700	0	0	11,700	0	
Records/Admin. Computers 5 @ \$1400 = \$7000; Srvr. \$14000 (\$10000 hardware, \$4000 install); AVG Anti-Virus for all Dept. computers - one year - \$720. Requested \$21000. in 2014 - reduced to \$0. (TOWN MANAGER REDUCED)											

Town of Avon
Town Managers Budget Detail

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				
01-2101-59900 CREDIT CARD PMT no need to do anything with this line item.	0	0	967	0	0	0	0	0	0	0	0	0
Total POLICE PROTECT	1,091,335	1,136,017	417,827	410,104	1,199,318	1,114,249	0	0	0	(21,768)	(2)	
Total 2101 ADMIN SERVIC	1,091,335	1,136,017	417,827	410,104	1,199,318	1,114,249	0	0	0	(21,768)	(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>2101</u>							
01-2101-51011	ADMIN SECRETARY II	CYNTHIA ZDANZUKAS	100%	1,950	7B	25.2401	49,218
01-2101-51011	LIEUTENANT	KELLY WALSH	100%	1,950	UP	52.3513	102,085
01-2101-51011	POLICE CAPTAIN	JEFFREY BLATTER	100%	1,950	UP	57.1845	111,510
01-2101-51011	POLICE CHIEF	MARK RINALDO	100%	1,950	UP	66.3343	129,352
01-2101-51011	POLICE RECORDS AIDE	PAMELA PRADO	100%	1,950	6E	25.6421	50,002
01-2101-51011	POLICE RECORDS AIDE	AIMEE PAGE	100%	1,950	6E	25.6421	50,002
01-2101-51011							492,169
<u>TOTAL 2101</u>							<u>492,169</u>

421.03 CRIMINAL INVESTIGATION

PROGRAM DESCRIPTION

The Criminal Investigation Unit is responsible for investigation of more serious criminal incidents not performed by the uniformed force; investigation of computer crimes, sexual assaults, crimes against children and elderly and lengthy investigation of burglaries, larcenies, and other crimes against persons and property. Personnel spend significant time in performance of court liaison duties, pistol permits, non-criminal fingerprinting, applicant background investigations, collection and analysis of evidence, and preparation of arrest and search warrants and cases for court.

PROGRAM COMMENTARY

Continuation of the development of the computer crime laboratory and professional development for computer crime investigation remains a priority within the Criminal Investigation Unit. During fiscal year 2014/15 the police department changed the manner in which calls for service are classified. Additionally, the State of Connecticut made major changes to the classification of Juvenile offenses and now includes 16 and 17 year olds. Therefore, some case numbers are substantially different than previous years. New workload measures will be established beginning fiscal year 2016/2017.

PERFORMANCE MEASURES

WORKLOAD MEASURES	2011/ 2012	2012/ 2013	2013/ 2014	Est. 2014/ 2015	Proj. 2015/ 2016
<u>Criminal Cases Handled</u>	280	285	290	380	400
Cleared by Arrest	20	28	38	40	43
Unsolved	10	7	7	10	8
Open	55	55	50	53	45
Other (X - cleared)	140	145	137	140	160
Unfounded	55	57	58	60	45
<u>Type of Disposition</u>					
Criminal Arrests	135	140	145	150	155
Warrants on File	45	25	30	40	50
Property Recovered	\$67,089	\$37,337	\$30,000	\$55,000	N/A
Reported Stolen	\$234,501	\$373,371	\$404,136	\$580,000	N/A
<u>Work Unit/Time %</u>					
Criminal Investigations	72%	75%	77%	77%	80%
Surveillance	3%	2%	6%	8%	5%
Administration/Records	20%	18%	12%	10%	10%
Court Presentation	5%	5%	5%	4%	5%
Cases Handled	220	220	340	380	400
PERSONNEL					
Full-Time	4	4	4	4	4

PROGRAM OBJECTIVES

- Modify performance measures to meet current operations.

Town of Avon
Town Managers Budget Summary

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			
2103 CRIMINAL INVEST											
WAGES & SALARIES	189,076	399,807	244,401	97,761	400,096	400,096	0	0	289	0	
EMPLOYEE BENEFITS	355,530	370,826	55,503	210,861	447,526	408,554	0	0	37,728	10	
TRAVEL & MEETING EXP	24	600	40	600	600	600	0	0	0	0	
MEMBERSHIP FEES	810	4,710	412	4,710	4,710	4,710	0	0	0	0	
RECRUITMENT & TRAINING	658	1,000	0	1,000	1,000	1,000	0	0	0	0	
GRANTS & CONTRIBUTIONS	5,000	5,000	5,000	5,000	5,000	5,000	0	0	0	0	
CONTRACTUAL SERV & PRINTING	3	1,500	0	1,500	1,500	1,500	0	0	0	0	
EQUIPMENT OPER & MAINT	12,172	19,220	5,185	19,220	20,220	15,570	0	0	(3,650)	(19)	
MATERIALS AND SUPPLIES	7,595	8,000	5,768	8,000	8,800	8,300	0	0	300	4	
CAPITAL EQUIP EXP	2,280	0	1,070	0	15,860	2,120	0	0	2,120	0	
Total 2103 CRIMINAL INVEST	573,148	810,663	317,379	348,652	905,312	847,450	0	0	36,787	5	

Town of Avon
Town Managers Budget Detail

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			
2103 CRIMINAL INVEST											
POLICE PROTECTION											
01-2103-51011 REG FULL TIME	169,799	352,987	216,066	97,761	353,276	353,276	0	0	289	0	
01-2103-51015 OVERTIME	19,277	46,820	28,335	0	46,820	46,820	0	0	0	0	
01-2103-51031 FICA	29,805	30,586	17,415	0	29,256	29,256	0	0	(1,330)	(4)	
01-2103-51032 RETIREMENT	66,835	70,146	799	70,146	76,005	71,600	0	0	1,454	2	
01-2103-51033 HOSPITALIZATION	72,249	75,553	0	0	95,048	95,048	0	0	19,495	26	
01-2103-51034 DENTAL INS	3,669	5,263	3,407	0	5,008	5,008	0	0	(255)	(5)	
01-2103-51036 WORK COMP	10,738	12,581	9,576	0	10,556	10,556	0	0	(2,025)	(16)	
01-2103-51038 DEFINED CONTRIB	36,321	35,982	23,733	0	36,007	36,007	0	0	25	0	
01-2103-51039 RETIREE HEALTH	134,874	139,725	0	139,725	194,634	160,067	0	0	20,342	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											
RECK&PARKS \$99,032											
CULTURAL&ED \$25,655											
CONS&DEVL P \$30,140											
01-2103-51040 LIFE/LTD INSURA	1,039	990	573	990	1,012	1,012	0	0	22	2	
01-2103-52112 LODGING	0	300	0	300	300	300	0	0	0	0	
Out-of-State Major Case											
Investigations.											
No change from last year.											
01-2103-52113 MEALS	24	300	40	300	300	300	0	0	0	0	
Major case investigations. No											
change from last year.											
01-2103-52131 FEES-PROFESSION	810	4,710	412	4,710	4,710	4,710	0	0	0	0	
Experian On-Line Invest. Svcs.											
\$150; IACIS - \$50;											
HTCIA-\$50; TLO 12 x \$30=\$360;											
NESPIN-\$100;											
CJIS Advanced Authentication-100											
@ \$19 = \$1900;											
14 @\$150=\$2100 (mandatory);											
LexisNexis 12 x \$50=\$600											

Town of Avon
Town Managers Budget Detail

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			
01-2103-52155 PROFESSIONAL DE Computer Crimes Invest. Unit, Forensic Exam Certif. \$1000. No change from last year.	658	1,000	0	1,000	1,000	1,000	0	0	0	0	0
01-2103-52162 REGIONAL PROGRA N. Central Muni. Emerg. Svcs. Assess Fee (includes EST, Scuba, Narco, Crisis Negot. Team & NCMARS, Mobile Command Ctr. bus. \$5000). No change from last year.	5,000	5,000	5,000	5,000	5,000	5,000	0	0	0	0	0
01-2103-52185 GENERAL SERVICE 1 Polygraph at \$500; Criminal Invest. Special Fund \$1000. Req. \$2350 in 2014 - reduced to \$1500. No change this year.	3	1,500	0	1,500	1,500	1,500	0	0	0	0	0
01-2103-52201 MOTOR FUELS 3,600 gallons unleaded fuel @ \$3.70 per gallon=\$13,320 100 gallons diesel fuel @ \$4.00 per gallon = \$400 (TOWN MANAGER REDUCED)	4,226	13,720	1,565	13,720	13,720	10,070	0	0	(3,650)	(27)	
01-2103-52202 MOTOR OIL	955	0	0	0	0	0	0	0	0	0	0
01-2103-52204 PARTS AND REPAI (TOWN MANAGER REDUCED)	6,501	5,000	3,357	5,000	6,000	5,000	0	0	0	0	
01-2103-52205 OFFICE MACHINER No change from last year.	490	500	263	500	500	500	0	0	0	0	
01-2103-52238 UNIFORMS No change from last year.	5,950	6,000	4,900	6,000	6,000	6,000	0	0	0	0	
01-2103-52239 MATERIALS-OTHER Crime scene/Evid. collect. materials-\$500; Supplies for digital photos-\$1600; Adobe Photoshop - \$400; Evidence Pckng Suppl. \$200; GSRKit (state mandate) \$100. Requested \$3000 in 2014, reduced to \$2000 (TOWN MANAGER REDUCED)	1,645	2,000	868	2,000	2,800	2,300	0	0	300	15	

Town of Avon
Town Managers Budget Detail

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			
01-2103-53302 FIXED EQUIPMENT Computer Crimes Investigation Unit - Forensic Computer equip. Encase software-\$2850; FTK license ren'l. \$1120; Susteen \$3000; Lantern Software \$2000. Requested \$12190 in 2014 - cut to \$0.	2,280	0	1,070	0	8,970	1,120	0	0	0	1,120	0
01-2103-53319 OTHER EQUIP Other Equipment: 1 computer \$1000; Surveillance Cameras \$5890. Requested \$15690 in 2014; cut to \$0 (TOWN MANAGER REDUCED)	0	0	0	0	6,890	1,000	0	0	0	1,000	0
Total POLICE PROTECT	573,148	810,663	317,379	348,652	905,312	847,450	0	0	0	36,787	5
Total 2103 CRIMINAL INV	573,148	810,663	317,379	348,652	905,312	847,450	0	0	0	36,787	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>2103</u>							
01-2103-51011	DETECTIVE	EDWARD ESPINOZA	100%	2,080	G	41.7811	86,905
01-2103-51011	DETECTIVE	LEON ELMORE	100%	2,080	G	40.5311	84,305
01-2103-51011	DETECTIVE	JASON REID	100%	2,080	G	40.5311	84,305
01-2103-51011	DETECTIVE SERGEANT	JEFFREY GILBERT	100%	2,080	G	47.0003	97,761
01-2103-51011							353,276
01-2103-51015	OVERTIME	OVERTIME	100%				46,820
01-2103-51015							46,820
<u>TOTAL 2103</u>							<u>400,096</u>

421.07 PATROL SERVICES

PROGRAM DESCRIPTION

The Patrol Service functions as the major component of the Police Division. On a twenty-four hour basis, the Division provides traffic and neighborhood patrol, responds to calls for service, investigates crime and traffic accidents, apprehends and arrests criminals, administers life-saving and advanced first-aid, conducts vacant house and building checks, supervises public gatherings, and presents testimony and evidence in court.

PROGRAM COMMENTARY

During fiscal year 2014/2015 the police department changed the manner which calls for service are classified. Therefore some case numbers are substantially different than previous years. New workload measures will be established beginning fiscal year 2016/2017.

PERFORMANCE MEASURES

WORKLOAD MEASURES	2011/ 2012	2012/ 2013	2013/ 2014	Est. 2014/ 2015	Proj. 2015/ 2016
Calls for Service	18,644	19,000	19,500	17,000	19,000
Miles Patrolled	283,250	299,000	311,000	320,000	350,000
Administrative Details	900	1,000	1,200	400	300
Alarms	1,524	1,803	2,000	1300	1,300
Animal Complaints	1,121	1,233	1,400	600	1,140
Assist Other Agencies	278	300	320	275	275
Building/Vacant House Checks	186	205	215	450	420
Community Relations Activities	413	454	500	200	300
Criminal Arrests	283	340	360	250	360
Criminal Incidents	888	900	910	930	1,000
Detective Division Services	290	305	315	340	400
Fire Calls	684	629	700	375	400
Found/Lost Property	67	70	75	130	188
Cases Involving Juveniles	331	350	360	550	550
Medical Calls	1,103	1,668	1,750	1,600	1,564
Miscellaneous Services	1,445	1,500	1,600	50	60
Missing Persons	21	25	30	20	12
Motor Vehicle Accidents	599	620	650	600	700
Motor Vehicle Assists	895	905	925	950	N/A
Motor Vehicle Stops	1,635	1,700	1,850	1,500	1,500
Non-Criminal Fingerprints	233	250	270	225	380
Special Assignment	2,515	2,515	2,600	N/A	N/A
Suspicious Persons/Vehicles	705	800	825	750	N/A

PERSONNEL

Full-Time	27	27	18	18	21
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PROGRAM OBJECTIVES

- Protect and serve the community

Town of Avon
Town Managers Budget Summary

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			
2107 PATROL SERVICES											
WAGES & SALARIES	2,415,579	2,162,156	1,533,221	0	2,410,040	2,404,791	0	0	242,635	11	
EMPLOYEE BENEFITS	1,526,861	1,549,221	303,120	941,960	1,957,244	1,821,180	0	0	271,959	18	
TRAVEL & MEETING EXP	33	2,320	0	2,320	3,430	2,290	0	0	(30)	(1)	
MEMBERSHIP FEES	768	1,100	540	1,100	1,100	1,100	0	0	0	0	
BOOKS & PERIODICALS	387	380	115	380	380	380	0	0	0	0	
RECRUITMENT & TRAINING	1,124	3,505	3,204	3,505	6,000	5,500	0	0	1,995	57	
GRANTS & CONTRIBUTIONS	22,168	0	0	0	0	0	0	0	0	0	
CONTRACTUAL SERV & PRINTING	13,524	15,000	12,448	15,000	18,000	16,000	0	0	1,000	7	
EQUIPMENT OPER & MAINT	98,821	98,000	30,697	98,000	113,500	87,250	0	0	(10,750)	(11)	
MATERIALS AND SUPPLIES	51,502	46,170	16,695	46,170	54,040	46,700	0	0	530	1	
CAPITAL EQUIP EXP	0	0	3,415	0	223,340	0	0	0	0	0	
Total 2107 PATROL SERVICES	4,130,767	3,877,852	1,903,455	1,108,435	4,787,074	4,385,191	0	0	507,339	13	

Town of Avon
Town Managers Budget Detail

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	%
2107 PATROL SERVICES											
POLICE PROTECTION											
01-2107-51011 REG FULL TIME	2,000,356	1,873,101	1,223,892	0	2,060,859	2,060,859	0	0	0	187,758	10
01-2107-51013 TEMPORARY FULL	60,233	26,595	41,013	0	27,229	27,229	0	0	0	634	2
01-2107-51015 OVERTIME	354,990	262,460	268,316	0	321,952	316,703	0	0	0	54,243	21
01-2107-51031 FICA	165,693	151,889	107,802	0	169,616	170,549	0	0	0	18,660	12
01-2107-51032 RETIREMENT	804,779	841,820	9,585	841,820	912,136	859,275	0	0	0	17,455	2
01-2107-51033 HOSPITALIZATION	222,459	212,204	0	0	439,566	379,566	0	0	0	167,362	79
01-2107-51034 DENTAL INS	8,582	5,956	9,364	0	25,245	25,245	0	0	0	19,289	324
01-2107-51036 WORK COMP	56,650	64,514	49,103	0	69,952	69,846	0	0	0	5,334	8
01-2107-51038 DEFINED CONTRIB	171,727	172,698	124,503	0	203,006	202,568	0	0	0	29,870	17
01-2107-51039 RETIREE HEALTH	92,059	95,367	0	95,367	132,845	109,251	0	0	0	13,884	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											
01-2107-51040 LIFE/LTD INSURA	4,912	4,773	2,763	4,773	4,878	4,878	0	0	0	105	2
01-2107-52112 LODGING	0	1,870	0	1,870	2,980	1,990	0	0	0	120	6
Homeland Security Update Mtgs. \$200;											
Honor Guard-\$800; DARE Conf. New Orleans -											
2 @ \$490=\$980; Airfare-2 @ \$500=\$1000;											
Requested \$2730 in 2014 - cut to \$1870											
(TOWN MANAGER REDUCED)											
01-2107-52113 MEALS	33	450	0	450	450	300	0	0	0	(150)	(33)
Homeland Security update mtgs., D.A.R.E. Conf. New Orleans.											
Requested \$600 in 2014, reduced to \$450											
(TOWN MANAGER REDUCED)											

Town of Avon
Town Managers Budget Detail

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			
01-2107-52204 PARTS AND REPAI	36,837	26,500	10,470	26,500	30,000	30,000	0	0	3,500	13	
01-2107-52209 EQUIP MAINT-OTH Towing-abandoned vehicles, etc.-\$500; Cap. Region Communic. fees (MDTs) - \$3000; Radar recalib.-\$700; Police vehicle computer replacement \$7000. Requested \$11200 in 2014 cut to \$4200. (TOWN MANAGER REDUCED)	8,133	4,200	1,191	4,200	11,200	4,200	0	0	0	0	
01-2107-52231 OFFICE SUPPLIES No change from last year.	2,046	2,200	1,050	2,200	2,200	2,200	0	0	0	0	
01-2107-52233 PHOTO No change from last year.	500	500	0	500	500	500	0	0	0	0	
01-2107-52237 AMMUNITION 3 guns @ \$1000; Ammunition \$16490. Requested \$19490 in 2014, reduced to \$16490 (TOWN MANAGER REDUCED)	18,533	16,490	1,797	16,490	19,490	17,000	0	0	510	3	
01-2107-52238 UNIFORMS Uniforms; Level 4 Ballistic Vests 10 x \$760=\$7600; Flashlights 25 x \$40=\$1000 (TOWN MANAGER REDUCED)	21,831	23,980	13,657	23,980	28,850	24,000	0	0	20	0	
01-2107-52239 MATERIALS-OTHER Flares-\$1380; Paper Targets-\$810; Weapons Cleaning Materials-\$150; Synth. Lubricating Oil-\$160; Armorer Parts/Supplies-\$400; Bike Replacement parts-\$100. Requested \$4000 in 2014, reduced to \$3000.	8,592	3,000	191	3,000	3,000	3,000	0	0	0	0	
01-2107-53311 VEHICLES 4 cars plus equipment. Ford Explorer Interceptor \$30000 x 4 = \$120000. Cadet Van - \$10000. Requested \$130,000. in 2014 - cut to \$0. (TOWN MANAGER REDUCED)	0	0	0	0	130,000	0	0	0	0	0	

Town of Avon
Town Managers Budget Detail

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			
01-2107-53319 OTHER EQUIP 4 vehicle set-ups @ \$18500=\$74000; 4 vehicle computers @ \$4500=\$18000; Night vision \$1340. Requested \$65350 in 2014 - cut to \$0. (TOWN MANAGER REDUCED)	0	0	3,415	0	93,340	0	0	0	0	0	0
Total POLICE PROTECT	4,130,767	3,877,852	1,903,455	1,108,435	4,787,074	4,385,191	0	0	507,339	13	
Total 2107 PATROL SERVI	4,130,767	3,877,852	1,903,455	1,108,435	4,787,074	4,385,191	0	0	507,339	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>2107</u>							
01-2107-51011	PATROL OFFICER	ERIN CONNOLE	27%	562	E	35.3445	71,426
		ERIN CONNOLE	73%	1,518	D	33.9769	
01-2107-51011	PATROL OFFICER	JASON REARDON	1%	21	F	36.7643	73,550
		JASON REARDON	99%	2,059	E	35.3447	
01-2107-51011	PATROL OFFICER	JONATHAN HAYNES	100%	2,080	G	39.4075	81,968
01-2107-51011	PATROL OFFICER	JENNIFER RASPARDO	42%	874	E	36.5224	74,312
		JENNIFER RASPARDO	58%	1,206	D	35.1549	
01-2107-51011	PATROL OFFICER	WILLIAM FORSTER	100%	2,080	B	4.2394	8,818
01-2107-51011	PATROL OFFICER	JOHN O'NEILL	100%	2,080	G	38.2296	79,518
01-2107-51011	PATROL OFFICER	JEFFREY HAGGETT	100%	2,080	G	39.4075	81,968
01-2107-51011	PATROL OFFICER	VACANT	100%	2,080	A	30.2003	62,817
01-2107-51011	PATROL OFFICER	RYAN CUSCOVITCH	100%	2,080	G	39.4075	81,968
01-2107-51011	PATROL OFFICER	MARK VESS	100%	2,080	G	38.2296	79,518
01-2107-51011	PATROL OFFICER	RYAN DERY	100%	2,080	G	38.7704	80,642
01-2107-51011	PATROL OFFICER	JEFFREY DUBIEN	46%	957	C	32.6639	66,696
		JEFFREY DUBIEN	54%	1,123	B	31.5464	
01-2107-51011	PATROL OFFICER	ERIC LUNDELL	100%	2,080	G	38.2296	79,518

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>
01-2107-51011	PATROL OFFICER	CHRISTOPHER POULIN	79%	1,643	C	32.6639	67,452
			21%	437	B	31.5464	
01-2107-51011	PATROL OFFICER	SUSAN KASSEY	100%	2,080	G	38.2296	79,518
01-2107-51011	PATROL OFFICER	DENA LAFLEUR	100%	2,080	G	38.7704	80,642
01-2107-51011	PATROL OFFICER	VACANT	100%	2,080	A	30.7413	63,942
01-2107-51011	PATROL OFFICER	JONATHAN MAZZA	100%	2,080	B	31.5466	65,617
01-2107-51011	PATROL OFFICER	MICHAEL ZURAWEK	100%	2,080	B	31.5466	65,617
01-2107-51011	PATROL OFFICER	VACANT	100%	2,080	A	31.3760	65,262
01-2107-51011	SERGEANT	THOMAS JACTUS	100%	2,080	G	45.5941	94,836
01-2107-51011	SERGEANT	ADAM LAZINSK	100%	2,080	G	45.5941	94,836
01-2107-51011	SERGEANT	KEVIN FLEMING	100%	2,080	G	47.0003	97,761
01-2107-51011	SERGEANT	DAVID GANNON	100%	2,080	G	47.0003	97,761
01-2107-51011	SERGEANT	LISA PETKIS	100%	2,080	G	45.5942	94,836
01-2107-51011	SERGEANT	JOHN SCHMALBERGER	23%	478	F	43.8354	88,462
			77%	1,602	E	42.1471	
01-2107-51011	SERGEANT	RODNEY WILLIAMS	17%	354	D	40.5311	81,598
			83%	1,726	C	38.9587	

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>
01-2107-51011							2,060,859
01-2107-51013	ADMIN SECRETARY I	ELEANOR DUTTON	100%	838	6A	23.2302	19,479
01-2107-51013	SUPERNUMERARY	SUPERNUMERARY	100%			39.4075	7,750
01-2107-51013							27,229
01-2107-51015	OVERTIME	OVERTIME	100%		3		316,703
01-2107-51015							316,703
<u>TOTAL 2107</u>							<u>2,404,791</u>



421.11 POLICE STATION

PROGRAM DESCRIPTION

The general non-personal expense of operating and maintaining the Police Station is reflected in this activity account. The Police Station provides facilities for the Avon Police Department, including Administrative, Investigative, Detention, and Communication activities.

PROGRAM COMMENTARY

General Service and unexpected repairs are included in this section of the budget. In the last fiscal year utilities were transferred from the Police Department to the Public Works Department Budget. The main building operates 24/7 and is in need of upgrading. Similar to other Department budgets, service contracts, maintenance costs, and building expenses have been consolidated to the Public Works, Buildings and Grounds budget. In prior years, these expenses have been distributed across budgets.

Additionally, the current building(s) locking system still needs locks replaced and its software upgraded.

Town of Avon
Town Managers Budget Summary

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			
2111 POLICE STATION											
CONTRACTUAL SERV & PRINTING	1,672	2,100	1,747	2,100	8,780	3,780	0	0	1,680	80	
EQUIPMENT OPER & MAINT	2,097	2,100	0	2,100	2,100	2,100	0	0	0	0	
REPAIRS & MAINTENANCE	1,305	0	0	0	1,000	1,000	0	0	1,000	0	
CAPITAL EQUIP EXP	0	0	0	0	1,000	0	0	0	0	0	
Total 2111 POLICE STATION	5,074	4,200	1,747	4,200	12,880	6,880	0	0	2,680	64	

Town of Avon
Town Managers Budget Detail

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	%
2111 POLICE STATION										
POLICE PROTECTION										
01-2111-52185 GENERAL SERVICE Biohazard cleaning (Blood/vomit in cells) \$2100; Lock replacement \$5000; Krystal Kleer \$1680. Requested \$7100 in 2014, cut to \$2100. (TOWN MANAGER REDUCED)	1,672	2,100	1,747	2,100	8,780	3,780	0	0	1,680	80
01-2111-52205 OFFICE MACHINER Fire Alarm Maintenance-\$1000; Misc. Maint. \$1100. No change from last year.	2,097	2,100	0	2,100	2,100	2,100	0	0	0	0
01-2111-52212 BUILDINGS Misc. emergency repairs. - \$1000. Requested \$12000. in 2014 - cut to \$0.	1,305	0	0	0	1,000	1,000	0	0	1,000	0
01-2111-53319 OTHER EQUIP Replacement chairs, tables and cabinets. Requested \$1000 in 2014, cut to \$0 (TOWN MANAGER REDUCED)	0	0	0	0	1,000	0	0	0	0	0
Total POLICE PROTECT	5,074	4,200	1,747	4,200	12,880	6,880	0	0	2,680	64
Total 2111 POLICE STATI	5,074	4,200	1,747	4,200	12,880	6,880	0	0	2,680	64



421.13 TRAFFIC CONTROL

PROGRAM DESCRIPTION

This account reflects electric costs for the operation and maintenance of Town owned/requested traffic signals.

PROGRAM COMMENTARY

There are no significant changes to this budget.

Town of Avon
Town Managers Budget Summary

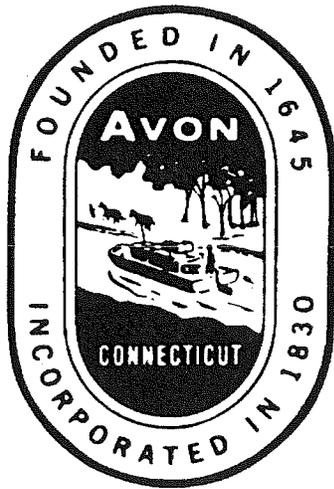
Budget Fiscal Year: 2016 to 2016

Account# and Description	2014	2015	2015	2015	Department			Board		Inc/Dec	%
	Actual	Budget	Actual YTD	Est. Actual	Head	Town Manager	Town Council	of Finance			
2113 TRAFFIC CONTROL											
UTILITIES	6,414	18,000	3,908	18,000	18,000	18,000	0	0	0	0	
Total 2113 TRAFFIC CONTROL	6,414	18,000	3,908	18,000	18,000	18,000	0	0	0	0	

Town of Avon
Town Managers Budget Detail

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	%
2113 TRAFFIC CONTROL										
POLICE PROTECTION										
01-2113-52179 OTHER Traffic Signals. No change from last year.	6,414	18,000	3,908	18,000	18,000	18,000	0	0	0	0
Total POLICE PROTECT	6,414	18,000	3,908	18,000	18,000	18,000	0	0	0	0
Total 2113 TRAFFIC CONT	6,414	18,000	3,908	18,000	18,000	18,000	0	0	0	0



421.54 AMBULANCE SERVICES

PROGRAM DESCRIPTION

Ambulance Services is charged with expenditures for emergency ambulance services provided by contracted vendors for the Town of Avon.

PROGRAM COMMENTARY

The major expenditure in this account reflects Avon's portion of the agreed-upon contract price for paramedic service from the University of Connecticut Health Center. The current contracts for paramedic services (UCONN) and ambulance services (AMR) are being renewed on an annual basis.

PERFORMANCE MEASURES

WORKLOAD MEASURES	2011/ 2012	2012/ 2013	2013/ 2014	Est. 2014/ 2015	Proj. 2015/ 2016
EMS Calls	1,790	1,923	2,300	2,400	2,500

Town of Avon
Town Managers Budget Summary

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			
2154 AMBULANCE SERVICE											
CONTRACTUAL SERV & PRINTING	43,580	47,990	29,181	47,990	50,230	50,230	0	0	2,240	5	
EQUIPMENT OPER & MAINT	2,816	4,430	2,651	4,430	5,520	4,520	0	0	90	2	
CAPITAL EQUIP EXP	2,166	12,125	0	12,125	12,120	12,120	0	0	(5)	0	
Total 2154 AMBULANCE SERVICE	48,562	64,545	31,832	64,545	67,870	66,870	0	0	2,325	4	

Town of Avon
Town Managers Budget Detail

Budget Fiscal Year: 2016 to 2016

Account# and Description	2014	2015	2015		Department			Board		Inc/Dec	%
	Actual	Budget	Actual YTD	Est. Actual	Head	Town Manager	Town Council	of Finance			
2154 AMBULANCE SERVICE											
POLICE PROTECTION											
01-2154-52187 MEDICAL Paramedic Serv. \$29,930; CMED Subsidy-\$14000; First Aid Equip \$3400; Oxygen refills \$2900.	43,580	47,990	29,181	47,990	50,230	50,230	0	0	2,240	5	
01-2154-52209 EQUIP MAINT-OTH AED Maint. \$2920. (add'l. AED purchased 2014).	2,513	2,830	2,590	2,830	2,920	2,920	0	0	90	3	
01-2154-52210 PRISONER FOOD & Prisoner Meals \$500; Prisoner Medical Svcs. \$2100. \$2600 requested in 2014, reduced to \$1600 (TOWN MANAGER REDUCED)	303	1,600	61	1,600	2,600	1,600	0	0	0	0	
01-2154-53319 OTHER EQUIP AED replacement - 4 @ \$2395 = \$9580; Infant AED pads each veh. - \$850; Bike Unit AED - \$1690. Rounded to nearest 10th. (less \$5.00 from 2014).	2,166	12,125	0	12,125	12,120	12,120	0	0	(5)	0	
Total POLICE PROTECT	48,562	64,545	31,832	64,545	67,870	66,870	0	0	2,325	4	
Total 2154 AMBULANCE SE	48,562	64,545	31,832	64,545	67,870	66,870	0	0	2,325	4	



422.01 FIRE PREVENTION

PROGRAM DESCRIPTION

The Fire Marshal is responsible for direction and coordination of fire prevention activities, including the enforcement of the Connecticut Fire Safety Code through annual inspections, Cause and Origin of fires, enforcement of Hazardous Material regulations and attendance at continual educational programs, as required by the State. The Fire Marshal also serves as the Emergency Management Director, Open Burning Official, and Deputy Building Official.

PROGRAM COMMENTARY

There are no significant changes to the Fire Prevention budget. As in years past, a portion of the part-time fire inspector position is supported by grant revenue received under the State's EMPG grant.

WORKLOAD MEASURES -INSPECTIONS	2011/ 2012	2012/ 2013	2013/ 2014	Est. 2014/ 2015	Proj. 2015/ 2016
Blasting Permits Issued	5	5	7	7	5
Blasting Sites Inspected	5	5	7	7	5
Bulk Oil Storage & Tanks	1	0	0	0	1
Complaints Received and Checked	11	10	10	10	10
Construction Inspections	132	40	14	40	60
Educational Conferences & Meetings	25	30	30	30	30
In-House & (On-Site) Conferences & Meetings	81	100	150	100	100
Fire Investigations	25	10	73	70	15
Fire Lanes	0	6	6	6	6
Fire Reports - State	900	650	650	650	700
Plan Review - Building Site In-House (On-Site)	42	30	99	50	50
Reinspections	141	40	40	50	50
Reports: Monthly	12	12	12	12	12
Spills: Oil & Chemical	0	0	25	10	10
Open Burning Permits	1	4	12	10	10
Public Fire Education Programs	20	53	20	30	30
Building Code Inspections	12	15	37	40	40
Fire Code Inspections	350	408	243	400	400

PERFORMANCE MEASURES

One of the Town's long-term programmatic goals is to "provide a safe, secure and pleasing environment." In support of this goal, the Fire Marshal (a) works to ensure that detected fire code violations are abated in 90% of all instances without the need for formal legal proceedings and (b) seeks to maintain Avon's current ISO Split Rating of 4 - 9 through a comprehensive program of fire prevention and fire safety.

Town of Avon
Town Managers Budget Summary

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			
2201 FIRE PREVENTION											
WAGES & SALARIES	103,126	99,598	59,984	0	102,114	102,114	0	0	2,516	3	
EMPLOYEE BENEFITS	82,352	86,819	8,834	50,638	86,691	80,420	0	0	(6,399)	(7)	
AUTO ALLOWANCE	11	750	0	750	1,150	750	0	0	0	0	
TRAVEL & MEETING EXP	209	400	13	400	1,650	400	0	0	0	0	
MEMBERSHIP FEES	535	950	379	950	950	950	0	0	0	0	
BOOKS & PERIODICALS	916	1,200	0	1,200	2,000	2,000	0	0	800	67	
RECRUITMENT & TRAINING	420	800	790	800	1,000	1,000	0	0	200	25	
UTILITIES	355	700	178	700	700	700	0	0	0	0	
CONTRACTUAL SERV & PRINTING	1,500	1,900	156	1,900	1,900	1,900	0	0	0	0	
RENTALS	238	350	174	350	350	350	0	0	0	0	
EQUIPMENT OPER & MAINT	1,088	2,025	1,347	2,025	2,781	2,781	0	0	756	37	
POSTAGE	113	150	10	150	150	150	0	0	0	0	
MATERIALS AND SUPPLIES	1,447	1,800	741	1,800	2,000	2,000	0	0	200	11	
CAPITAL EQUIP EXP	0	400	0	400	1,700	400	0	0	0	0	
Total 2201 FIRE PREVENTION	192,310	197,842	72,606	62,063	205,136	195,915	0	0	(1,927)	(1)	

Town of Avon
Town Managers Budget Detail

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		
2201 FIRE PREVENTION											
FIRE PROTECTION											
01-2201-51011 REG FULL TIME	61,330	62,820	38,622	0	64,166	64,166	0	0	0	1,346	2
01-2201-51012 REG PART TIME	39,667	34,278	21,362	0	35,448	35,448	0	0	0	1,170	3
01-2201-51014 TEMPORARY PART	2,129	2,500	0	0	2,500	2,500	0	0	0	0	0
01-2201-51031 FICA	7,103	7,612	4,915	0	7,589	7,589	0	0	0	(23)	0
01-2201-51032 RETIREMENT	30,096	31,586	360	31,586	34,224	32,241	0	0	0	655	2
01-2201-51033 HOSPITALIZATION	22,920	23,968	0	0	11,840	11,840	0	0	0	(12,128)	(51)
01-2201-51034 DENTAL INS	1,192	1,710	803	0	813	813	0	0	0	(897)	(52)
01-2201-51036 WORK COMP	276	323	246	0	3,927	3,927	0	0	0	3,604	1,116
01-2201-51038 DEFINED CONTRIB	2,295	2,438	1,466	0	2,426	2,426	0	0	0	(12)	0
01-2201-51039 RETIREE HEALTH	16,730	17,332	0	17,332	24,143	19,855	0	0	0	2,523	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											
01-2201-51040 LIFE/LTD INSURA	420	400	232	400	409	409	0	0	0	9	2
01-2201-52101 ANNUAL ALLOTMEN	1,320	1,450	812	1,320	1,320	1,320	0	0	0	(130)	(9)
01-2201-52102 MILEAGE	11	750	0	750	750	750	0	0	0	0	0
Fire Inspectors (2) Mileage For											
Inspections											
And Training											
01-2201-52111 MILEAGE & TOLLS	0	0	0	0	400	0	0	0	0	0	0
Airfare to UCOS											
(TOWN MANAGER REDUCED)											
01-2201-52112 LODGING	0	0	0	0	1,000	0	0	0	0	0	0
Hotel for UCOS Conference											
(TOWN MANAGER REDUCED)											
01-2201-52113 MEALS	209	400	13	400	650	400	0	0	0	0	0
Monthly, Annual Meetings											
(TOWN MANAGER REDUCED)											

Town of Avon
Town Managers Budget Detail

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	%
01-2201-52131 FEES-PROFESSION CPMA, CRFMA, NEFMA, NFFA, IAFC	535	950	379	950	950	950	0	0	0	0
01-2201-52141 BOOKS & PERIODI CT Code Changes and Fire Prevention Material	916	1,200	0	1,200	2,000	2,000	0	0	800	67
01-2201-52155 PROFESSIONAL DE CPMA UCOS IAAI Conferences	420	800	790	800	1,000	1,000	0	0	200	25
01-2201-52176 TELEPHONE Cell Phones & WIFI Device	355	700	178	700	700	700	0	0	0	0
01-2201-52181 PRINTING Fire Inspection Forms Business Cards	0	400	156	400	400	400	0	0	0	0
01-2201-52184 SERVICE & CONSU Firehouse Incident and Inspection Software Support	1,500	1,500	0	1,500	1,500	1,500	0	0	0	0
01-2201-52193 COPIER Share Of Savin Copier	238	350	174	350	350	350	0	0	0	0
01-2201-52206 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 Ntwrk Reflection: \$ 1,940 Assessor CAMA maint. and Web hosting: \$ 6,600 AUC Support: \$22,740 Tech. Plan: \$10,000 APD Managed 180: \$ 5,040	88	125	68	125	131	131	0	0	6	5
01-2201-52207 GIS - GEOGRAPHI GIS Development Requested by IT Committee	1,000	1,600	1,279	1,600	2,350	2,350	0	0	750	47
01-2201-52209 EQUIP MAINT-OTH Service Contract for Radio Service	0	300	0	300	300	300	0	0	0	0

Town of Avon
Town Managers Budget Detail

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			
01-2201-52221 POSTAGE	113	150	10	150	150	150	0	0	0	0	0
01-2201-52231 OFFICE SUPPLIES	200	300	0	300	300	300	0	0	0	0	0
Department Share Of Postage Per TM Office											
01-2201-52232 MATERIALS AND T Tools for Fire Investigations	273	300	0	300	500	500	0	0	200	67	
01-2201-52233 PHOTO	0	200	0	200	200	200	0	0	0	0	0
01-2201-52238 UNIFORMS Daily Uniforms	974	1,000	741	1,000	1,000	1,000	0	0	0	0	0
01-2201-53301 OFFICE FURNITUR Bookcase (TOWN MANAGER REDUCED)	0	0	0	0	500	0	0	0	0	0	0
01-2201-53313 RADIOS Update Portable Radio (TOWN MANAGER REDUCED)	0	400	0	400	1,200	400	0	0	0	0	0
Total FIRE PROTECTIO	192,310	197,842	72,606	62,063	205,136	195,915	0	0	(1,927)	(1)	
Total 2201 FIRE PREVENT	192,310	197,842	72,606	62,063	205,136	195,915	0	0	(1,927)	(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>Annual</u>	<u>Total</u>
2201								
01-2201-51011	ABO/FIRE MARSHAL	JAMES DIPACE	45%	878	1	41.4302	80,789	36,355
01-2201-51011	BUILDING OFFICIAL	JAMES SANSONE	20%	390	1	41.1828	80,306	16,061
01-2201-51011	ABO/FIRE MARSHAL STIPEND	JAMES DIPACE						10,000
01-2201-51011	BUILDING OFFICIAL STIPEND	JAMES SANSONE						1,750
01-2201-51011								64,166
01-2201-51012	ADMINISTRATIVE SECRETARY I	EMILY ALLEN	48%	225	6C	24.4064	11,422	11,279
		EMILY ALLEN	52%	243	6B	23.8100	11,144	
01-2201-51012	FIRE INSPECTOR	THOMAS POST	100%	780	5	30.9856	24,169	24,169
01-2201-51012								35,448
01-2201-51014	DEPUTY FIRE MARSHAL	DEPUTY FIRE MARSHAL	100%				2,500	2,500
01-2201-51014								2,500
01-2201-52101	ABO/FIRE MARSHAL CAR ALLOTMENT	JAMES DIPACE						1,320
01-2201-52101								1,320
<u>TOTAL 2201</u>								<u>103,434</u>

422.03 FIRE FIGHTING

PROGRAM DESCRIPTION

The Grant to the Avon Volunteer Fire Department, Inc. (other than items relating to operation and maintenance of the fire stations) is included in this account. The AVFD is a non-profit corporation chartered by the State of Connecticut and established to provide fire fighting services to the Town. The Department operates one (1) Ladder Truck, five (5) Pumpers, one (1) Brush Truck, one (1) Tanker, and one (1) Emergency Rescue Truck, (2) two Marine Units, (1) one Communications/Rehab truck, (1) one Traffic Control/Lighting truck, (1) command vehicle and (2) two Special Operations Trailers. The equipment is housed in four (4) buildings. Additional funds are raised by the Department's fund raising efforts to supplement those provided by the Town. Also included in this account is the cost of renting fire hydrants from the Avon and Connecticut Water Companies, and Workers' Compensation, Liability and Errors and Omissions Insurance.

PROGRAM COMMENTARY

The amount for Grants and Contributions reflects the grant requested by the Avon Volunteer Fire Department for firefighting activities. The Avon Volunteer Fire Department's fiscal year 2015/2016 grant request was \$648,455, which represents an 8% increase over the current fiscal year. This increase reflects the need for the Avon Volunteer Fire Department to replace the traffic light on West Avon Road, located in front of Company 3. Due to the age of the traffic light and previous repairs, the parts needed to service this safety traffic light are quickly becoming obsolete.

The other contributing factor in the 2015/2016 budget increase is the number of emergency apparatus repairs that have taken place and multiple repairs that still need to be made. While the recent purchase and order of the two new trucks is a significant accomplishment, we are still in a position where the existing apparatus must be repaired and costs for these repairs continues to increase. Ladder12 is at the top of our repair list and is in need of extensive repairs this year.

The \$849,922 budgeted for hydrant and water-main rentals represents the continued increased cost based on approved and pending applications before the DPUC for water main and fire hydrant rental from the Avon Water Company and the Connecticut Water Company (Collinsville and Unionville Divisions).

CT Water Company (Unionville Division) Fire Hydrant Rental Cost: \$7,835.00 per month

CT Water Company (Collinsville Division) Fire Hydrant Rental Cost: \$5,900.00 per month

Avon Water Company:	Current Monthly Charges for 2014/2015	\$55,059.49
	Projected Monthly Charges for 2015/2016	\$57,091.87

PROGRAM OBJECTIVES

- Continue Implementation of Volunteer Recruiting and Retention Program

Town of Avon
Town Managers Budget Summary

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			
2203 FIRE FIGHTING											
WAGES & SALARIES	83,455	79,577	56,709	0	85,514	85,514	0	0	5,937	7	
EMPLOYEE BENEFITS	72,287	71,775	43,467	20,534	48,126	48,126	0	0	(23,649)	(33)	
GRANTS & CONTRIBUTIONS	575,617	599,826	604,291	599,826	648,455	617,820	0	0	17,994	3	
CONTRACTUAL SERV & PRINTING	0	5,000	0	5,000	6,000	6,000	0	0	1,000	20	
RENTALS	801,513	742,000	411,339	742,000	742,000	789,703	0	0	47,703	6	
EQUIPMENT OPER & MAINT	29,019	41,460	14,069	41,460	41,460	36,560	0	0	(4,900)	(12)	
Total 2203 FIRE FIGHTING	1,561,891	1,539,638	1,129,875	1,408,820	1,571,555	1,583,723	0	0	44,085	3	

Town of Avon
Town Managers Budget Detail

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		
2203 FIRE FIGHTING										
FIRE PROTECTION										
01-2203-51011 REG FULL TIME	47,710	48,737	29,935	0	50,002	50,002	0	0	1,265	3
01-2203-51012 REG PART TIME	35,745	30,840	26,774	0	35,512	35,512	0	0	4,672	15
01-2203-51031 PICA	11,820	6,087	9,298	0	6,380	6,380	0	0	293	5
01-2203-51033 HOSPITALIZATION	14,855	15,534	0	0	7,984	7,984	0	0	(7,550)	(49)
01-2203-51034 DENTAL INS	905	1,298	561	0	488	488	0	0	(810)	(62)
01-2203-51036 WORK COMP	21,054	24,667	18,775	0	7,787	7,787	0	0	(16,880)	(68)
01-2203-51038 DEFINED CONTRIB	3,575	3,655	2,248	0	3,750	3,750	0	0	95	3
01-2203-51040 LIFE/LTD INSURA	140	134	78	134	137	137	0	0	3	2
01-2203-52101 ANNUAL ALLOTMEN	19,938	20,400	12,507	20,400	21,600	21,600	0	0	1,200	6
\$300/month stipend for the Chief, Assistant Chief and Deputy Chief										
\$3,600 x 4 = \$14,400 and 6 Captains at \$1,200 per year.										
01-2203-52161 TOWN ORGANIZATI (TOWN MANAGER REDUCED)	575,617	599,826	604,291	599,826	648,455	617,820	0	0	17,994	3
01-2203-52189 SERVICES - OTHE Tax Abatement	0	5,000	0	5,000	6,000	6,000	0	0	1,000	20
01-2203-52199 OTHER Hydrant Rental	801,513	742,000	411,339	742,000	742,000	789,703	0	0	47,703	6
01-2203-52201 MOTOR FUELS 1,800 gallons unleaded fuel @ \$3.70 per gallon = \$6,660 6,200 gallons dieself fuel @ \$4.00 per gallon = \$24,800 (TOWN MANAGER REDUCED)	19,100	31,460	7,845	31,460	31,460	26,560	0	0	(4,900)	(16)
01-2203-52204 PARTS AND REPAI	9,919	10,000	6,224	10,000	10,000	10,000	0	0	0	0
Total FIRE PROTECTIO	1,561,891	1,539,638	1,129,875	1,408,820	1,571,555	1,583,723	0	0	44,085	3
Total 2203 FIRE FIGHTIN	1,561,891	1,539,638	1,129,875	1,408,820	1,571,555	1,583,723	0	0	44,085	3

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>2203</u>							
01-2203-51011	ADMIN SECRETARY I	KATHERINE CORMIER	100%	1,950	6E	25.6421	50,002
01-2203-51011							50,002
01-2203-51012	ADMIN SECRETARY II	GRACE BIANCHI	100%	1,164	7E	27.1808	35,512
01-2203-51012							35,512
<u>TOTAL 2203</u>							<u>85,514</u>

422.05 FIRE STATIONS

PROGRAM DESCRIPTION

The Fire Stations activity provides for operating and maintaining the four (4) Fire Stations. These include: Company One on Darling Drive, Company Two at Secret Lake, Company Three on West Avon Road, and Company Four on Huckleberry Hill Road.

PROGRAM COMMENTARY

This budget of \$62,300 in Grants and Contributions serves as a primary source of funding to the Avon Volunteer Fire Department to maintain four fire stations. This is an increase from the 2014/2015 budget of \$42,672, due to the fact that The Avon Volunteer Fire Department has had to take on more of the responsibility of maintaining all stations each budget year. Due to the ages of the stations and the fact that various repairs continue to be deferred, due to budget constraints, this budget has increased. Public Works has budget constraints as well, which leaves them with less money to maintain stations.

Town of Avon
Town Managers Budget Summary

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			
2205 FIRE STATIONS											
GRANTS & CONTRIBUTIONS	40,640	42,672	42,672	42,672	62,300	45,232	0	0	2,560	6	
Total 2205 FIRE STATIONS	40,640	42,672	42,672	42,672	62,300	45,232	0	0	2,560	6	

Town of Avon
Town Managers Budget Detail

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	%
2205 FIRE STATIONS											
FIRE PROTECTION											
01-2205-52161 TOWN ORGANIZATI (TOWN MANAGER REDUCED)	40,640	42,672	42,672	42,672	62,300	45,232	0	0	2,560	6	
Total FIRE PROTECTIO	40,640	42,672	42,672	42,672	62,300	45,232	0	0	2,560	6	
Total 2205 FIRE STATION	40,640	42,672	42,672	42,672	62,300	45,232	0	0	2,560	6	



423.01 CENTRAL COMMUNICATIONS

PROGRAM DESCRIPTION

This activity provides communications services for Police, Fire, and Public Works activities on a twenty-four-hour-a-day basis. Located in Police Headquarters, the dispatcher handles all telephone and personal requests for emergency and routing services; monitors burglary and fire alarms; receives messages from, and dispatches all police, fire, and public works vehicles; maintains communication with other local, as well as state and national public safety agencies; initiates inquiries and disseminates information through the "COLLECT" computerized information system; and provides information to the general public on miscellaneous matters.

PROGRAM COMMENTARY

There are no significant changes to this budget.

PERFORMANCE MEASURES

WORKLOAD MEASURES	2010	2011	2012	2013	2014
Number of E911 Calls *	5,703	5,984	6,003	5,701	N/A**

PERSONNEL

Full-Time Positions	6	6	6	6	6
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* E911 calls are reported by calendar year (January 1st – December 31st).

** Not Available due to change in service provider AT&T to Frontier.

PROGRAM OBJECTIVES

- Continue a dispatcher ride-along program.
- Continue comprehensive review and replacement of existing communication system.
- Develop Performance Measures to include Workload Measures and Effectiveness Measures.

Town of Avon
Town Managers Budget Summary

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			
2301 COMMUNICATIONS											
WAGES & SALARIES	329,002	392,811	215,041	0	400,604	398,991	0	0	6,180	2	
EMPLOYEE BENEFITS	278,713	301,795	38,937	150,509	334,510	312,499	0	0	10,704	4	
RECRUITMENT & TRAINING	145	0	0	0	1,040	0	0	0	0	0	
UTILITIES	28,396	20,500	16,926	20,500	38,840	20,500	0	0	0	0	
CONTRACTUAL SERV & PRINTING	374	4,350	2,682	4,350	4,350	3,875	0	0	(475)	(11)	
EQUIPMENT OPER & MAINT	45,533	58,260	41,316	58,260	58,260	58,260	0	0	0	0	
MATERIALS AND SUPPLIES	992	1,000	620	1,000	1,000	1,000	0	0	0	0	
CAPITAL EQUIP EXP	3,432	9,770	9,586	9,770	9,010	7,610	0	0	(2,160)	(22)	
Total 2301 COMMUNICATIONS	686,587	788,486	325,108	244,389	647,614	802,735	0	0	14,249	2	

Town of Avon
Town Managers Budget Detail

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			
2301 COMMUNICATIONS											
COMMUNICATIONS											
01-2301-51011 REG FULL TIME	261,772	335,346	173,436	0	340,652	340,532	0	0	5,186	2	
01-2301-51014 TEMPORARY PART	1,075	7,725	1,313	0	7,725	7,725	0	0	0	0	
01-2301-51015 OVERTIME	66,155	49,740	40,292	0	52,227	50,734	0	0	994	2	
01-2301-51031 FICA	24,305	30,049	16,025	0	31,175	31,053	0	0	1,004	3	
01-2301-51032 RETIREMENT	78,949	82,861	943	82,861	89,782	84,579	0	0	1,718	2	
01-2301-51033 HOSPITALIZATION	78,542	82,134	0	0	83,105	83,105	0	0	971	1	
01-2301-51034 DENTAL INS	5,709	7,267	3,194	0	5,033	5,033	0	0	(2,234)	(31)	
01-2301-51036 WORK COMP	2,522	2,954	2,248	0	625	623	0	0	(2,331)	(79)	
01-2301-51038 DEFINED CONTRIB	23,327	28,882	16,123	0	30,817	30,696	0	0	1,814	6	
01-2301-51039 RETIREE HEALTH	64,627	66,950	0	66,950	93,260	76,697	0	0	9,747	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											
01-2301-51040 LIFE/LTD INSURA	732	698	404	698	713	713	0	0	15	2	
01-2301-52155 PROFESSIONAL DE	145	0	0	0	1,040	0	0	0	0	0	
APCO Conf. Washington, DC Flight											
- \$210.											
Lodging - \$680. Meals - \$150.											
Requested \$1275 in 2014, cut to											
\$0											
(TOWN MANAGER REDUCED)											
01-2301-52175 ELECTRIC	738	2,500	758	2,500	2,500	2,500	0	0	0	0	
Ridgewood Road Water Tower											
electricity.											
No change from 2014.											

Town of Avon
Town Managers Budget Detail

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	%
01-2301-52176 TELEPHONE AT&T incoming phone lines, all Dept. cellphone lines, all Dept. vehicle modems. Requested \$22000 in 2014, reduced to \$18000. Actual costs in 2014 = \$36340. (TOWN MANAGER REDUCED)	27,658	18,000	16,168	18,000	36,340	18,000	0	0	0	0
01-2301-52181 PRINTING No change from 2014.	374	600	0	600	600	600	0	0	0	0
01-2301-52184 SERVICE & CONSU Consultant (Chich Langone) No change from 2014.	0	500	2,682	500	500	500	0	0	0	0
01-2301-52185 GENERAL SERVICE COLLECT System \$2250; APCO Coordination/Membership Fees \$1000. No change from 2014 (TOWN MANAGER REDUCED)	0	3,250	0	3,250	3,250	2,775	0	0	(475)	(15)
01-2301-52209 EQUIP MAINT-OTH NICE Recorder \$1950; Radio and Tower Maint. \$10000; Assoc. Sec. Veritech Maint. \$1980; Alarms/ Telephones NECC-\$3300. Software for CAD/RMS (record mgmt. system) \$18500; Cogent \$600 x 12= \$7200; MexGen Mobile Reportwriting Svc. \$2340; RAFS Maint. \$500; Comcast Wireless \$1470; Frontier Comm. 911 maint. \$3000; Netmotion License \$3500; NexGen Camera-booking \$4000. Other Equip. Maint. \$520. No change from 2014.	45,533	58,260	41,316	58,260	58,260	58,260	0	0	0	0
01-2301-52231 OFFICE SUPPLIES No change from 2014.	992	1,000	620	1,000	1,000	1,000	0	0	0	0

Town of Avon
Town Managers Budget Detail

Budget Fiscal Year: 2016 to 2016

Account# and Description	2014	2015	2015		Department			Board	Inc/Dec	%
	Actual	Budget	Actual YTD	Est. Actual	Head	Town Manager	Town Council	of Finance		
01-2301-53313 RADIOS 4 portable radios 4 x \$984=\$3940; Replacement shoulder micros-\$640; Portables replacement batteries-\$690; 2 replacement mobile radios-\$2340. \$9770 allocated in 2014 - reduction this year.	3,432	9,770	9,586	9,770	7,610	7,610	0	0	(2,160)	(22)
01-2301-53319 OTHER EQUIP 1 Computer and 2 chairs for dispatchers - \$1400. Requested \$1400. in 2014, reduced to \$0. (TOWN MANAGER REDUCED)	0	0	0	0	1,400	0	0	0	0	0
Total COMMUNICATIONS	686,587	788,486	325,108	244,389	847,614	802,735	0	0	14,249	2
Total 2301 COMMUNICATIO	686,587	788,486	325,108	244,389	847,614	802,735	0	0	14,249	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>2301</u>							
01-2301-51011	COMM DISPATCHER	MAREKA WILLIAMS	100%	2,080	E	29.6336	61,638
01-2301-51011	COMM DISPATCHER	DALE SWANSON	100%	2,080	E	29.6336	61,638
01-2301-51011	COMM DISPATCHER	MARY SHEA	100%	2,080	E	29.6336	61,638
01-2301-51011	COMM DISPATCHER	HANNAH MCCAWE	100%	2,080	A	24.3645	50,678
01-2301-51011	COMM DISPATCHER	ANDREW POTTER	84%	1,747	B	25.5774	52,794
		ANDREW POTTER	16%	333	A	24.3645	
01-2301-51011	COMM DISPATCHER	AMBER LEE DONOHUE	58%	1,206	B	25.5774	52,146
		AMBER LEE DONOHUE	42%	874	A	24.3644	
01-2301-51011							340,532
01-2301-51014	COMM DISPATCHER	PT DISPATCHER	100%				7,725
01-2301-51014							7,725
01-2301-51015	OVERTIME	OVERTIME	100%				50,734
01-2301-51015							50,734
<u>TOTAL 2301</u>							<u>398,991</u>

424.01 BUILDING INSPECTION

PROGRAM DESCRIPTION

This activity is responsible for the administration and enforcement of the CT State Building Code and related General Statutes. The implementation of these activities is achieved by assisting the design community, private developers and the general public in Building Code interpretation resulting in the safe construction and alteration of all buildings and structures.

PROGRAM COMMENTARY

Department revenues from building permits are projected to increase slightly in fiscal year 2015/2016, to \$500,000, which is a reflection of steady building activity in Avon and a sign the local economy has, and is expected to have, positive growth. Revenue projections from permit fees have been surpassed in each of the past three years by significant amounts: 2012/2013 by 60%, 2013/2014 by 20%, 2014/2015 projected to surpass by 10%.

WORKLOAD MEASURES	2011/ 2012	2012/ 2013	2013/ 2014	Est. 2014/ 2015	Proj. 2015/ 2016
Permits Issued:					
Building	617	567	604	600	610
Plumbing	151	210	221	205	210
Heating	556	598	624	590	595
Electric	464	531	511	525	530
Certificates of Occupancy	308	244	255	240	250
Work Without Permits	61	44	54	55	57
Inspections	2,172	2,407	2,250	2,300	2,350
Plan Reviews	512	490	480	475	480
Zoning Compliance Reviews	373	370	350	350	355
Fees Collected	\$559,043	\$842,517	\$695,073	\$500,000	\$500,000

PERSONNEL

Full-time	2	2	2	2	2
Part-time	1	1	1	1	1

PROGRAM OBJECTIVES

Special objectives beyond those listed in the Program Description include:

- Continue to complete implementation of an automated building permit system
- Continue to implement recommendations of the Building Code Effectiveness Grading Schedule conducted by ISO

PERFORMANCE MEASURES

The Building Inspection Division's work is linked to two of the Town's long-term programmatic goals:

- To 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 thru the revenue from user fees and not affect the tax rate.
- 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 Division seeks to:

- Issue 95% of all building permits within 2 days of application receipt.
- Conduct requested field inspections within 2 business days for 95% of all requests.
- Maintain an exceptionally low number of appeals (less than 2 per year) taken to either the Building Code Board of Appeals or State Building Official's office.

Town of Avon
Town Managers Budget Summary

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			
2401 BUILDING INSPECT											
WAGES & SALARIES	154,363	163,548	93,669	0	167,321	167,321	0	0	3,773	2	
EMPLOYEE BENEFITS	120,527	125,235	18,720	94,866	186,104	164,388	0	0	39,153	31	
AUTO ALLOWANCE	413	1,200	213	1,200	1,200	1,200	0	0	0	0	
TRAVEL & MEETING EXP	419	1,975	69	1,975	1,975	1,975	0	0	0	0	
MEMBERSHIP FEES	327	500	338	500	625	625	0	0	125	25	
BOOKS & PERIODICALS	1,330	3,000	264	3,000	3,000	3,000	0	0	0	0	
RECRUITMENT & TRAINING	1,564	2,000	585	2,000	2,000	2,000	0	0	0	0	
UTILITIES	787	1,000	394	1,000	1,000	1,000	0	0	0	0	
CONTRACTUAL SERV & PRINTING	5,936	9,200	4,978	9,200	9,200	9,200	0	0	0	0	
RENTALS	1,011	1,600	557	1,600	1,600	1,600	0	0	0	0	
EQUIPMENT OPER & MAINT	13,400	19,220	10,986	19,220	20,822	20,822	0	0	1,602	8	
POSTAGE	2,557	2,000	532	2,000	2,800	2,200	0	0	200	10	
MATERIALS AND SUPPLIES	1,457	2,200	753	2,200	2,200	2,200	0	0	0	0	
Total 2401 BUILDING INSPECT	304,091	332,678	132,058	138,761	399,847	377,531	0	0	44,853	13	

Town of Avon
Town Managers Budget Detail

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		
2401 BUILDING INSPECT										
PROTECTIVE INSPECTIO										
01-2401-51011 REG FULL TIME	118,394	123,888	76,123	0	128,706	128,706	0	0	4,818	4
01-2401-51012 REG PART TIME	35,969	39,660	17,546	0	38,615	38,615	0	0	(1,045)	(3)
01-2401-51031 FICA	12,653	12,510	7,432	0	14,124	14,124	0	0	1,614	13
01-2401-51032 RETIREMENT	3,346	3,512	40	3,512	3,805	3,585	0	0	73	2
01-2401-51033 HOSPITALIZATION	517	541	0	0	28,064	28,064	0	0	27,523	5,087
01-2401-51034 DENTAL INS	2,063	2,037	992	0	1,728	1,728	0	0	(309)	(15)
01-2401-51036 WORK COMP	111	130	99	0	1,967	1,967	0	0	1,837	1,413
01-2401-51038 DEFINED CONTRIB	10,088	9,094	6,009	0	10,910	10,910	0	0	1,816	20
01-2401-51039 RETIREE HEALTH	83,871	86,886	0	86,886	121,031	99,535	0	0	12,649	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										
01-2401-51040 LIFE/LTD INSURA	341	325	188	325	332	332	0	0	7	2
01-2401-52101 ANNUAL ALLOTMEN	7,537	10,200	3,960	4,143	4,143	4,143	0	0	(6,057)	(59)
01-2401-52111 MILEAGE & TOLLS	413	1,200	213	1,200	1,200	1,200	0	0	0	0
ICC Conference										
01-2401-52112 LODGING	295	1,200	0	1,200	1,200	1,200	0	0	0	0
ICC Annual Meeting and Code										
Development										
01-2401-52113 MEALS	99	475	69	475	475	475	0	0	0	0
ICC Conference										
01-2401-52119 OTHER	25	300	0	300	300	300	0	0	0	0
Manuals For Courses Presented										
During Conferences										
01-2401-52131 FEES-PROFESSION	327	500	338	500	625	625	0	0	125	25
ICC \$155										
CBOA \$180										
NEBCA \$50										
IAEI \$90										
CAZEO \$25										

Town of Avon
Town Managers Budget Detail

Budget Fiscal Year: 2016 to 2016

Account# and Description	2014	2015	2015	2015	Department			Board		%
	Actual	Budget	Actual YTD	Est. Actual	Head	Town Manager	Town Council	of Finance	Inc/Dec	
01-2401-52141 BOOKS & PERIODI Commentary Code CD ROM 2014/2015 Complete Code Change	1,330	3,000	264	3,000	3,000	3,000	0	0	0	0
01-2401-52155 PROFESSIONAL DE UMASS Training State ED	1,564	2,000	585	2,000	2,000	2,000	0	0	0	0
01-2401-52176 TELEPHONE	787	1,000	394	1,000	1,000	1,000	0	0	0	0
01-2401-52181 PRINTING Building Application Forms and Permits For Automated System	967	1,200	309	1,200	1,200	1,200	0	0	0	0
01-2401-52184 SERVICE & CONSU This Is A Maintenance Contract For GEO TMS Permit Processing And Tracking	4,669	5,000	4,669	5,000	5,000	5,000	0	0	0	0
01-2401-52189 SERVICES - OTHE Code Consultant For Large Project Plan Reviews	300	3,000	0	3,000	3,000	3,000	0	0	0	0
01-2401-52193 COPIER Savin Copier Shared With Rec & Parks, Fire Prevention, Emergency Management	1,011	1,600	557	1,600	1,600	1,600	0	0	0	0
01-2401-52205 OFFICE MACHINER Maintenance of Existing Office Equipment Printers, Fax, ETC	256	250	206	250	325	325	0	0	75	30
01-2401-52206 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	11,744	16,670	9,080	16,670	17,447	17,447	0	0	777	5

Town of Avon
Town Managers Budget Detail

Budget Fiscal Year: 2016 to 2016

Account# and Description	2014	2015	2015		Department			Board	Inc/Dec	%
	Actual	Budget	Actual YTD	Est. Actual	Head	Town Manager	Town Council	of Finance		
01-2401-52207 GIS - GEOGRAPHI GIS Development Requested by IT Committee	1,400	2,300	1,700	2,300	3,050	3,050	0	0	750	33
01-2401-52221 POSTAGE Department Share of Postage Per T.M. Office Increase In Number of Permits Mailed (TOWN MANAGER REDUCED)	2,557	2,000	532	2,000	2,800	2,200	0	0	200	10
01-2401-52231 OFFICE SUPPLIES Office Supplies Materials Increase In Outside Printing And Paper Use	1,145	1,200	552	1,200	1,200	1,200	0	0	0	0
01-2401-52232 MATERIALS AND T Maintenance & Replacement Of Existing Tools	22	300	0	300	300	300	0	0	0	0
01-2401-52233 PHOTO Maintenance & Replacement Of Existing Cameras	0	200	0	200	200	200	0	0	0	0
01-2401-52238 UNIFORMS Replacement Of Safety Shoes, Shirts, Pants, Jackets, Rain Suits	290	500	201	500	500	500	0	0	0	0
Total PROTECTIVE INS	304,091	332,678	132,058	138,761	399,847	377,531	0	0	44,853	13
Total 2401 BUILDING INS	304,091	332,678	132,058	138,761	399,847	377,531	0	0	44,853	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>2401</u>							
01-2401-51011	ABO/FIRE MARSHAL	JAMES DIPACE	5%	98	UP	41.4302	4,039
01-2401-51011	BUILDING OFFICE TECH	SUSAN GATCOMB	100%	1,950	8E	30.9856	60,422
01-2401-51011	BUILDING OFFICIAL	JAMES SANSONE	80%	1,560	UP	41.1828	64,245
01-2401-51011							128,706
01-2401-51012	ASST BUILDING OFFICIAL	ETTORE TRALONGO	66%	618	10B	32.9426	30,575
		ETTORE TRALONGO	34%	318	10A	32.1338	
01-2401-51012	ADMIN SECRETARY I	JUDITH SCHWARTZ	24%	312	6E	25.6421	8,040
01-2401-51012							38,615
01-2401-52101	BLDG OFF CAR ALLOTMENT	JAMES SANSONE					4,143
01-2401-52101							4,143
<u>TOTAL 2401</u>							<u>171,464</u>

425.01 EMERGENCY MANAGEMENT

PROGRAM DESCRIPTION

The function of the Emergency Management activity is to formulate plans and procedures for protection of the public in the event of a large scale natural or man-made disaster. The Emergency Management Director also serves as the Fire Marshal and Deputy Building Official.

Emergency Management is charged to operate and maintain Avon's Emergency Operations Center, manage expenditures for the preparation of survival plans which may be used in the event of war or natural disaster, and for the administration of training programs for protection and survival, and for the provision, inspection, maintenance and operation of emergency facilities, equipment, personnel and communications.

PROGRAM COMMENTARY

The Town joined the Capitol Region LEPC (Local Emergency Planning Committee) in fiscal year 2003/2004, along with twelve other towns. In 2014 the number of towns in this regional group has grown to twenty-nine. Efforts will continue to be taken to continue to emphasize mitigation efforts in fiscal year 2015/2016. Training costs reflect the state and national efforts to train local officials to deal with natural disasters as well as terrorist incidents. Working with the Public Schools and FEMA, more than one thousand 5th grade students were presented the Student Tools for Emergency Planning program (STEP). Avon's EOP were tested again in 2014 with a tabletop exercise simulating a flu pandemic. This exercise included all town departments, FVHD, State of CT, and CRCOG. The State continues to assist municipalities offering training opportunities and by means of the annual Emergency Management Performance Grant

GOALS AND OBJECTIVES

- Maintain Emergency Operations Plan (EOP)
- Continued training of town staff
- Exercise Town Emergency Plan – sheltering plan
- Instruct another 320 5th grade students in the FEMA – (STEP) Student Tools for Emergency Planning
- Develop and implement Emergency Planning education for citizen groups
- Implement the use of social media to alert and educate

Town of Avon
Town Managers Budget Summary

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			
2501 EMERGENCY MANAGEM											
WAGES & SALARIES	47,151	48,150	30,291	0	49,274	49,274	0	0	1,124	2	
EMPLOYEE BENEFITS	7,099	6,517	4,725	1,620	20,397	20,397	0	0	13,880	213	
AUTO ALLOWANCE	0	250	0	250	700	250	0	0	0	0	
TRAVEL & MEETING EXP	72	200	0	200	1,600	200	0	0	0	0	
MEMBERSHIP FEES	235	350	285	350	350	350	0	0	0	0	
BOOKS & PERIODICALS	0	0	0	0	1,000	1,000	0	0	1,000	0	
RECRUITMENT & TRAINING	0	350	0	350	700	550	0	0	200	57	
UTILITIES	480	480	240	480	980	480	0	0	0	0	
CONTRACTUAL SERV & PRINTING	0	750	0	750	1,000	750	0	0	0	0	
EQUIPMENT OPER & MAINT	5,907	1,366	744	1,366	1,430	1,430	0	0	64	5	
POSTAGE	22	100	0	100	100	100	0	0	0	0	
MATERIALS AND SUPPLIES	94	200	36	200	200	200	0	0	0	0	
CAPITAL EQUIP EXP	3,038	0	(42)	0	0	0	0	0	0	0	
Total 2501 EMERGENCY MANAGEM	64,098	58,713	36,279	5,666	77,731	74,981	0	0	16,268	28	

Town of Avon
Town Managers Budget Detail

Budget Fiscal Year: 2016 to 2016

Account# and Description	2014	2015	2015	2015	Department	Board				%
	Actual	Budget	Actual YTD	Est. Actual	Head	Town Manager	Town Council	of Finance	Inc/Dec	
2501 EMERGENCY MANAGEME										
OTHER PROTECTION										
01-2501-51011 REG FULL TIME	47,151	48,150	30,291	0	49,274	49,274	0	0	1,124	2
01-2501-51031 FICA	3,963	3,676	2,521	0	4,134	4,134	0	0	458	12
01-2501-51033 HOSPITALIZATION	0	0	0	0	9,863	9,863	0	0	9,863	0
01-2501-51034 DENTAL INS	0	0	234	0	666	666	0	0	666	0
01-2501-51036 WORK COMP	0	0	0	0	2,529	2,529	0	0	2,529	0
01-2501-51038 DEFINED CONTRIB	1,516	1,391	927	0	1,585	1,585	0	0	194	14
01-2501-52101 ANNUAL ALLOTMEN	1,620	1,450	1,043	1,620	1,620	1,620	0	0	170	12
01-2501-52102 MILEAGE	0	250	0	250	250	250	0	0	0	0
01-2501-52111 MILEAGE & TOLLS	0	0	0	0	450	0	0	0	0	0
Airfare to IAEM Conference (TOWN MANAGER REDUCED)										
01-2501-52112 LODGING	0	0	0	0	1,200	0	0	0	0	0
Lodging @ IAEM Conference (TOWN MANAGER REDUCED)										
01-2501-52113 MEALS	72	200	0	200	400	200	0	0	0	0
(TOWN MANAGER REDUCED)										
01-2501-52131 FEES-PROFESSION	235	350	285	350	350	350	0	0	0	0
IEMA Dues \$250 CEMA Dues \$100										
01-2501-52141 BOOKS & PERIODI	0	0	0	0	1,000	1,000	0	0	1,000	0
Preparedness Brochures - Pub Education Materials										
01-2501-52155 PROFESSIONAL DE	0	350	0	350	700	550	0	0	200	57
Conference Registrations (TOWN MANAGER REDUCED)										
01-2501-52176 TELEPHONE	480	480	240	480	480	480	0	0	0	0
01-2501-52179 OTHER	0	0	0	0	500	0	0	0	0	0
Satellite TV for EMD Office (TOWN MANAGER REDUCED)										
01-2501-52185 GENERAL SERVICE	0	750	0	750	1,000	750	0	0	0	0
Food for EOC & Training Events (TOWN MANAGER REDUCED)										

Town of Avon
Town Managers Budget Detail

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	%
01-2501-52204 PARTS AND REPAI	4,945	0	0	0	0	0	0	0	0	0
01-2501-52206 COMPUTER OPERAT	962	1,366	744	1,366	1,430	1,430	0	0	64	5
Pro rate share of annual:										
ADMINS ALPHA: \$20,948										
SMS/ALPHA: \$ 1,420										
Tech. Supp. ALPHA: \$51,465										
Ntwrk contrrt. 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										
01-2501-52221 POSTAGE	22	100	0	100	100	100	0	0	0	0
01-2501-52231 OFFICE SUPPLIES	94	200	36	200	200	200	0	0	0	0
01-2501-53302 FIXED EQUIPMENT	3,038	0	(42)	0	0	0	0	0	0	0
Total OTHER PROTECTI	64,098	58,713	36,279	5,666	77,731	74,981	0	0	16,268	28
Total 2501 EMERGENCY MA	64,098	58,713	36,279	5,666	77,731	74,981	0	0	16,268	28

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>2501</u>							
01-2501-51011	ABO/FIRE MARSHAL	JAMES DIPACE	50%	975	UP	41.4302	40,395
01-2501-51011	ABO/FIRE MARSHAL STIPEND	JAMES DIPACE					5,000
01-2501-51011	EXECUTIVE SECRETARY	JENNIFER WORSMAN	6%	117	9E	33.1548	3,879
01-2501-51011							49,274
01-2501-52101	ABO /FM CAR ALLOTMENT	JAMES DIPACE					1,620
01-2501-52101							1,620
<u>TOTAL 2501</u>							<u>50,894</u>



425.03 CANINE CONTROL

PROGRAM DESCRIPTION

This activity provides for the operation of the Town's Dog Control and Protection Program and includes the cost of operating and maintaining the Dog Pound, enforcing dog regulations and the portion of dog licensing fees payable to the State. This service is now performed by a part-time employee working 25 hours per week. The Town shares the cost of non-employee services with the Town of Canton. It is expected that Canton will hire an animal control officer beginning December 2014. Avon receives reimbursement of 36% from the Town of Canton for vehicle and operating expense provided by the contractor to Canton.

PROGRAM COMMENTARY

The changes to the Canine Control budget this year will be the inclusion of a part time employee and the elimination of the fee for the independent contractor. The number of complaints is expected to increase again in fiscal year 2015/2016, due to the large volume of calls received concerning wildlife. The Town of Canton is responsible for 36% (based on population) of the costs associated with operation of the program.

PERFORMANCE MEASURES

WORKLOAD MEASURES	2011/ 2012	2012/ 2013	2013/ 2014	Est. 2014/ 2015	Proj. 2015/ 2016
Number of Complaints Received	1,121	1,233	1,294	1,320	1,500

PROGRAM OBJECTIVES

- Continue to work with citizen volunteers.
- Evaluate Canton/Avon percentage costs.

Town of Avon
Town Managers Budget Summary

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			
2503 CANINE CONTROL											
WAGES & SALARIES	0	0	22,521	0	40,483	40,483	0	0	0	40,483	0
EMPLOYEE BENEFITS	0	0	1,723	0	4,307	4,307	0	0	0	4,307	0
ADVERTISING	0	200	20	200	200	200	0	0	0	0	0
GRANTS & CONTRIBUTIONS	10,048	6,000	9,348	6,000	6,000	6,000	0	0	0	0	0
UTILITIES	504	660	247	660	660	660	0	0	0	0	0
CONTRACTUAL SERV & PRINTING	57,780	59,680	270	59,680	2,580	2,580	0	0	0	(57,100)	(96)
EQUIPMENT OPER & MAINT	2,418	2,970	785	2,970	3,220	2,620	0	0	0	(350)	(12)
POSTAGE	100	100	0	100	500	500	0	0	0	400	400
MATERIALS AND SUPPLIES	574	800	736	800	1,000	1,000	0	0	0	200	25
Total 2503 CANINE CONTROL	71,424	70,410	35,650	70,410	58,950	58,350	0	0	0	(12,060)	(17)

Town of Avon
Town Managers Budget Detail

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			
2503 CANINE CONTROL											
OTHER PROTECTION											
01-2503-51012 REG PART TIME	0	0	12,152	0	40,483	40,483	0	0	40,483	0	
01-2503-51013 TEMPORARY FULL	0	0	10,369	0	0	0	0	0	0	0	
01-2503-51031 FICA	0	0	1,723	0	3,097	3,097	0	0	3,097	0	
01-2503-51036 WORK COMP	0	0	0	0	1,210	1,210	0	0	1,210	0	
01-2503-52122 ADVERTISING-LEG Lost and Found Animals. No change in 2014.	0	200	20	200	200	200	0	0	0	0	
01-2503-52169 GRANTS-OTHER Statutory contributions to State (dog licenses) One-half of proceeds. No change in 2014.	10,048	6,000	9,348	6,000	6,000	6,000	0	0	0	0	
01-2503-52176 TELEPHONE No change from 2014.	504	660	247	660	660	660	0	0	0	0	
01-2503-52181 PRINTING Printing dog tags, dog tag envelopes and forms. No change from 2014.	0	580	0	580	580	580	0	0	0	0	
01-2503-52185 GENERAL SERVICE Veterinary Services - \$2000.	57,780	59,100	270	59,100	2,000	2,000	0	0	(57,100)	(97)	
01-2503-52201 MOTOR FUELS 600 gallons unleaded fuel @ \$3.70 per gallon (TOWN MANAGER REDUCED)	1,604	2,220	727	2,220	2,220	1,620	0	0	(600)	(27)	
01-2503-52204 PARTS AND REPAI	814	750	58	750	1,000	1,000	0	0	250	33	
01-2503-52221 POSTAGE Mailing Delinquent notices to Dog owners.	100	100	0	100	500	500	0	0	400	400	
01-2503-52239 MATERIALS-OTHER Dog Food - \$800. Requested \$1000 in 2014 - reduced by \$200.	574	800	736	800	1,000	1,000	0	0	200	25	
Total OTHER PROTECTI	71,424	70,410	35,650	70,410	58,950	58,350	0	0	(12,060)	(17)	
Total 2503 CANINE CONTR	71,424	70,410	35,650	70,410	58,950	58,350	0	0	(12,060)	(17)	

425.05 STREET LIGHTING

PROGRAM DESCRIPTION

Street Lighting provides for traffic and pedestrian safety and aids in deterring crime.

PROGRAM COMMENTARY

The amount recommended in this account is based on electrical rates for existing lights (829) and the proposed addition of thirty-two (32) new street lights for fiscal year 2015/2016 as follows:

829	Existing Lights	\$100,896.77
32	Proposed New Lights (6,300 High Pressure Sodium at \$171.48, underground)	<u>5,658.84</u>
TOTAL		<u>\$106,645.61</u>

The Police Department is undertaking a comprehensive evaluation of this program to more accurately reflect the annual cost and the additional lights for the property development north of the Town Hall complex.

STREET LIGHTS - 2015/2016		
# OF LIGHTS	ANNUAL PRICE/LIGHT	ANNUAL TOTAL COST
442	102.27	\$45,203.34
229	117.28	\$26,851.12
132	181.77	\$23,993.64
1	196.91	\$ 196.91
10	139.67	\$ 1,396.70
4	269.92	\$ 1,079.68
10	206.19	\$ 2,061.90
3	27.22	\$ 81.66
829		\$100,896.77

New Proposed Lights (6,300 underground):

Berkshire Crossing/ Bill Ferrigno (3)
 181 Arch Rd/ Mark Lovely (2)
 Bridgewater phase IV & VI- Saddle Ridge & Stockbridge/ Jeff Brighenti (10)
 Knoll Lane/ Bill Ferrigno (1)
 West Hills/ Bill Ferrigno (4)
 Avon Center Lighting/ Simsbury Rd. (12)
 Proposed Development Avon Park North/90 Acres (# of new lights unknown)
 Haynes Road (# of new lights unknown)

PERFORMANCE MEASURES

WORKLOAD MEASURES	2011/ 2012	2012/ 2013	2013/ 2014	Est. 2014/ 2015	Proj. 2015/ 2016
Number of Street Lights	828	848	861	829	892

Town of Avon
Town Managers Budget Summary

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			
2505 STREET LIGHTING											
UTILITIES	109,797	110,000	55,573	110,000	114,000	114,000	0	0	4,000	4	
Total 2505 STREET LIGHTING	109,797	110,000	55,573	110,000	114,000	114,000	0	0	4,000	4	

Town of Avon
Town Managers Budget Detail

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			
2505 STREET LIGHTING											
OTHER PROTECTION											
01-2505-52175 ELECTRIC	109,797	110,000	55,573	110,000	114,000	114,000	0	0	4,000	4	
New street lights added. Rate increases.											
Requested \$117000 in 2014, reduced to 110000.											

Total OTHER PROTECTI	109,797	110,000	55,573	110,000	114,000	114,000	0	0	4,000	4	

Total 2505 STREET LIGHT	109,797	110,000	55,573	110,000	114,000	114,000	0	0	4,000	4	
