

PUBLIC SAFETY

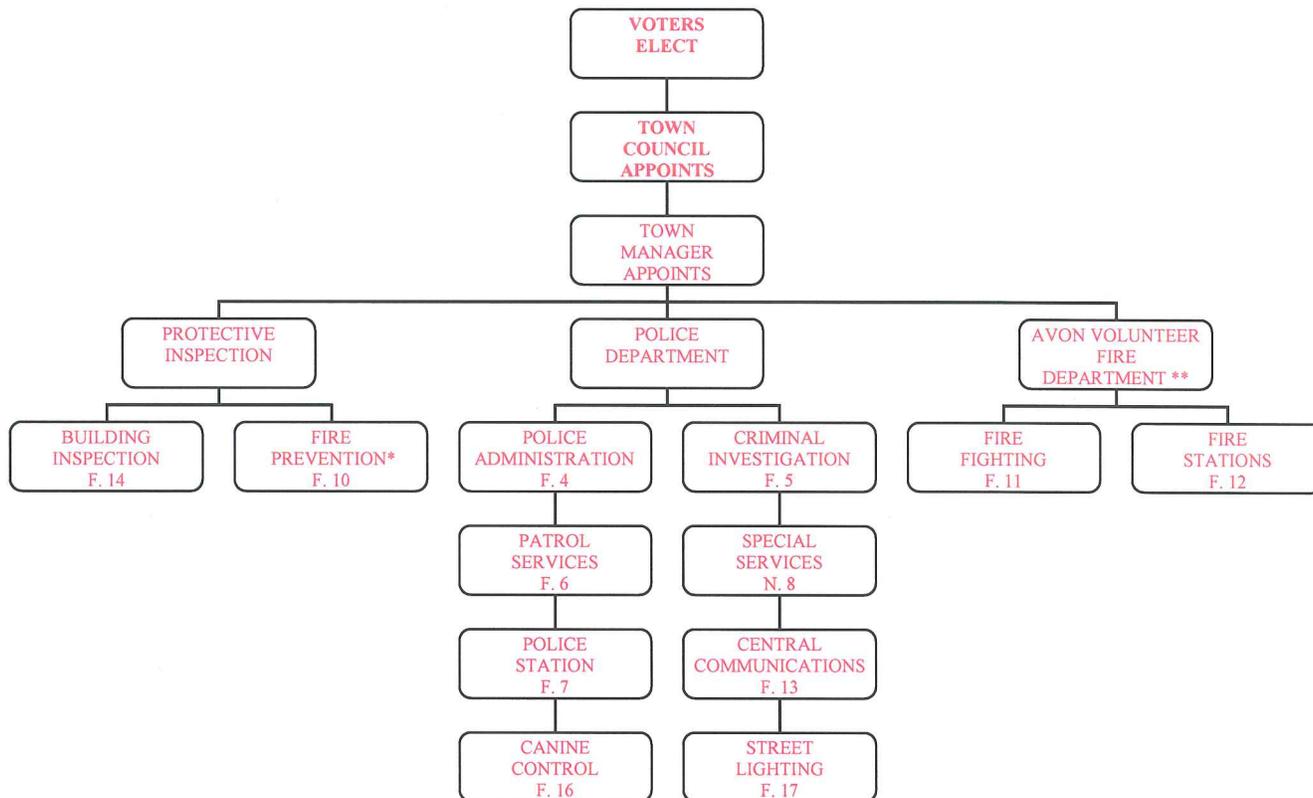
PROGRAM DESCRIPTION

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/ 2013	2013/ 2014	2014/ 2015	2015/ 2016	2016/ 2017	\$ Inc/(Dec)	% Inc/-Dec
Full-Time Positions:	48	48	48	48	48	0	0.00%
Administration	7	7	7	7	7	0	0.00%
Sergeants	8	8	8	8	8	0	100%
Detectives	3	3	3	3	3	0	0.00%
Patrol Officers	20	20	20	20	20	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	\$8,769,877	\$8,923,180	\$9,579,166	\$9,708,581	\$10,101,750	\$393,169	4.05%

PUBLIC SAFETY ORGANIZATIONAL CHART



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

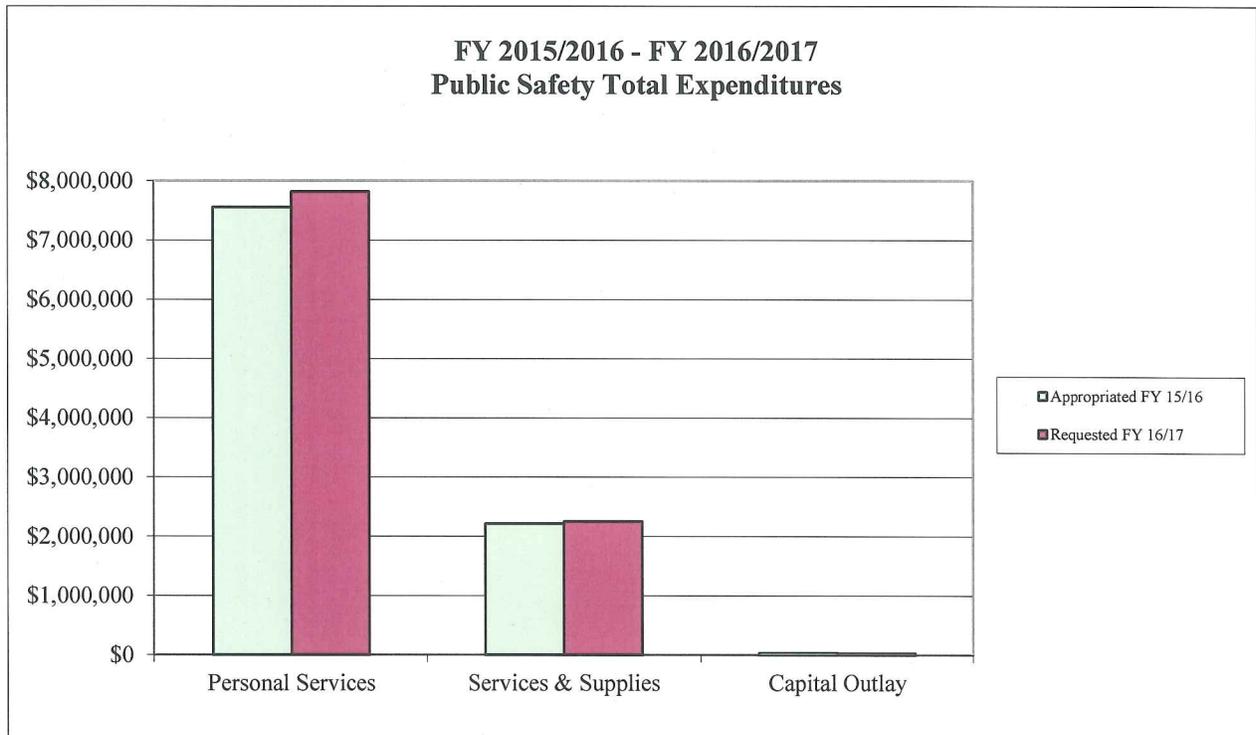
** Avon Volunteer Fire Department serves Town of Avon by agreement of Town Council Administrative and Financial relations administered by appropriate Town Departments through Town Manager.

REQUESTED BUDGET SUMMARY - PUBLIC SAFETY

Fund 01	Appropriated FY 2015/2016	Requested FY 2016/2017	Adopted FY 2016/2017	Inc/(Dec) \$	Inc/-Dec %
Administrative Services					
Total Personal Services	\$961,156	\$973,716	TBD	\$12,560	1.31%
Total Services & Supplies	\$141,393	\$116,960	TBD	(\$24,433)	-17.28%
Total Capital Outlay	\$11,700	\$7,720	TBD	(\$3,980)	100.00%
Total Administrative Services	\$1,114,249	\$1,098,396	TBD	(\$15,853)	-1.42%
Criminal Investigation					
Total Personal Services	\$808,650	\$854,343	TBD	\$45,693	5.65%
Total Services & Supplies	\$36,680	\$37,725	TBD	\$1,045	2.85%
Total Capital Outlay	\$2,120	\$9,814	TBD	\$7,694	100.00%
Total Criminal Investigation	\$847,450	\$901,882	TBD	\$54,432	6.42%
Patrol Services					
Total Personal Services	\$4,225,971	\$4,438,512	TBD	\$212,541	5.03%
Total Services & Supplies	\$159,220	\$182,490	TBD	\$23,270	14.61%
Total Patrol Services	\$4,385,191	\$4,621,002	TBD	\$235,811	5.38%
Police Station					
Total Services & Supplies	\$6,880	\$6,880	TBD	\$0	0.00%
Total Police Station	\$6,880	\$6,880	TBD	\$0	0.00%
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	\$54,750	\$57,503	TBD	\$2,753	5.03%
Total Capital Outlay	\$12,120	\$2,540	TBD	(\$9,580)	-79.04%
Total Ambulance Service	\$66,870	\$60,043	TBD	(\$6,827)	-10.21%
Fire Prevention					
Total Personal Services	\$182,534	\$193,598	TBD	\$11,064	6.06%
Total Services & Supplies	\$12,981	\$12,775	TBD	(\$206)	-1.59%
Total Capital Outlay	\$400	\$400	TBD	\$0	0.00%
Total Fire Prevention	\$195,915	\$206,773	TBD	\$10,858	5.54%
Fire Fighting					
Total Personal Services	\$133,640	\$135,958	TBD	\$2,318	1.73%
Total Services & Supplies	\$1,450,083	\$1,519,330	TBD	\$69,247	4.78%
Total Fire Fighting	\$1,583,723	\$1,655,288	TBD	\$71,565	4.52%
Fire Stations					
Total Services & Supplies	\$45,232	\$46,000	TBD	\$768	1.70%
Total Fire Stations	\$45,232	\$46,000	TBD	\$768	1.70%
Communications					
Total Personal Services	\$711,490	\$744,472	TBD	\$32,982	4.64%
Total Services & Supplies	\$83,635	\$88,025	TBD	\$4,390	5.25%
Total Capital Outlay	\$7,610	\$8,005	TBD	\$395	5.19%
Total Communications	\$802,735	\$840,502	TBD	\$37,767	4.70%

REQUESTED BUDGET SUMMARY - PUBLIC SAFETY

	Appropriated FY 2015/2016	Requested FY 2016/2017	Adopted FY 2016/2017	Inc/(Dec) \$	Inc/-Dec %
Building Inspection					
Total Personal Services	\$331,709	\$351,240	TBD	\$19,531	5.89%
Total Services & Supplies	\$45,822	\$26,130	TBD	(\$19,692)	-42.97%
Total Building Inspection	\$377,531	\$377,370	TBD	(\$161)	-0.04%
Emergency Management					
Total Personal Services	\$69,671	\$72,148	TBD	\$2,477	3.56%
Total Services & Supplies	\$5,310	\$4,030	TBD	(\$1,280)	-24.11%
Total Emergency Management	\$74,981	\$76,178	TBD	\$1,197	1.60%
Canine Control					
Total Personal Services	\$44,790	\$45,574	TBD	\$784	100.00%
Total Services & Supplies	\$13,560	\$14,410	TBD	\$850	6.27%
Total Canine Control	\$58,350	\$59,984	TBD	\$1,634	2.80%
Street Lighting					
Total Services & Supplies	\$114,000	\$116,000	TBD	\$2,000	1.75%
Total Street Lighting	\$114,000	\$116,000	TBD	\$2,000	1.75%
Fund 07 - Special Services					
Total Personal Services	\$11,964	\$11,942	TBD	(\$22)	-0.18%
Total Services & Supplies	\$5,510	\$5,510	TBD	\$0	0.00%
Total Special Services	\$17,474	\$17,452	TBD	(\$22)	-0.13%
Total Personal Services	\$7,481,575	\$7,821,503	TBD	\$339,928	4.54%
Total Services and Supplies	\$2,193,056	\$2,251,768	TBD	\$58,712	2.68%
Total Capital Outlay	\$33,950	\$28,479	TBD	(\$5,471)	-16.11%
Total Public Safety	\$9,708,581	\$10,101,750	TBD	\$393,169	4.05%



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 2016/2017.

PERSONNEL	2013/ 2014	2014/ 2015	2015/ 2016	Est. 2015/ 2016	Proj. 2016/ 2017
Full-Time Positions	7	7	7	7	7

PROGRAM OBJECTIVES

Special objectives beyond those listed in the Program Description:

- To improve formal educational achievement, preparation for FBI Academy nomination process, and better familiarity with electronic CALEA accreditation process.
- Retention and recruitment initiatives.
- Develop regional initiatives.
- Offer public access to police accident reports via the internet or some other electronic service.

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 2016/2017:

- 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 Manager's Budget Summary
Fiscal Year 2016/2017

<u>Account and Description</u>	2015	2016	2016	2016	Department		Board			<u>%</u>
	<u>Actual</u>	<u>Budget</u>	<u>Actual YTD</u>	<u>Est. Actual</u>	<u>Head</u>	<u>Town Manager</u>	<u>Town Council</u>	<u>of Finance</u>	<u>Inc/Dec</u>	
2101 ADMIN SERVICES										
	346	0	0	0	0	0	0	0	0	0.00
<u>_Total_</u>	<u>346</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
PERSONAL SERVICES										
WAGES & SALARIES	482,705	492,169	302,256	0	572,101	504,501	0	0	12,332	2.51
EMPLOYEE BENEFITS	216,164	237,070	44,990	159,027	302,650	258,734	0	0	21,664	9.14
<u>_Total_PERSONAL SERVICES</u>	<u>698,869</u>	<u>729,239</u>	<u>347,246</u>	<u>159,027</u>	<u>874,751</u>	<u>763,235</u>	<u>0</u>	<u>0</u>	<u>33,996</u>	<u>5</u>
SERVICES & SUPPLIES										
EMPLOYEE BENEFITS	279,800	242,326	164,604	145,111	208,465	210,481	0	0	-31,845	-13.14
AUTO ALLOWANCE	301	360	347	360	1,110	1,110	0	0	750	208.33
TRAVEL & MEETING EXP	1,374	1,420	1,388	1,420	2,160	1,700	0	0	280	19.72
ADVERTISING	689	1,750	585	1,750	2,250	1,750	0	0	0	0.00
MEMBERSHIP FEES	1,602	2,100	1,285	2,100	2,100	2,100	0	0	0	0.00
BOOKS & PERIODICALS	520	590	184	590	590	590	0	0	0	0.00
RECRUITMENT & TRAINING	26,072	35,650	13,544	35,650	35,950	35,650	0	0	0	0.00
CONTRACTUAL SERV & PRINTING	30,842	33,030	11,733	33,030	33,030	31,530	0	0	-1,500	-4.54
RENTALS	6,231	6,660	3,260	6,660	6,900	6,660	0	0	0	0.00
EQUIPMENT OPER & MAINT	49,708	47,633	33,709	47,633	24,295	23,670	0	0	-23,963	-50.31
POSTAGE	2,352	3,200	1,026	3,200	3,200	3,200	0	0	0	0.00
MATERIALS AND SUPPLIES	7,948	9,000	4,034	9,000	9,000	9,000	0	0	0	0.00
<u>_Total_SERVICES & SUPPLIES</u>	<u>407,439</u>	<u>383,719</u>	<u>235,699</u>	<u>286,504</u>	<u>329,050</u>	<u>327,441</u>	<u>0</u>	<u>0</u>	<u>-56,278</u>	<u>-15</u>
CAPITAL OUTLAY										
CAPITAL EQUIP EXP	0	11,700	1,165	11,700	21,720	7,720	0	0	-3,980	-34.02
<u>_Total_CAPITAL OUTLAY</u>	<u>0</u>	<u>11,700</u>	<u>1,165</u>	<u>11,700</u>	<u>21,720</u>	<u>7,720</u>	<u>0</u>	<u>0</u>	<u>-3,980</u>	<u>-34</u>
<u>_Total_2101 ADMIN SERVICES</u>	<u>1,106,654</u>	<u>1,124,658</u>	<u>584,110</u>	<u>457,231</u>	<u>1,225,521</u>	<u>1,098,396</u>	<u>0</u>	<u>0</u>	<u>-26,262</u>	<u>-2</u>

Town of Avon
Town Manager's Budget Detail
Fiscal Year 2016/2017

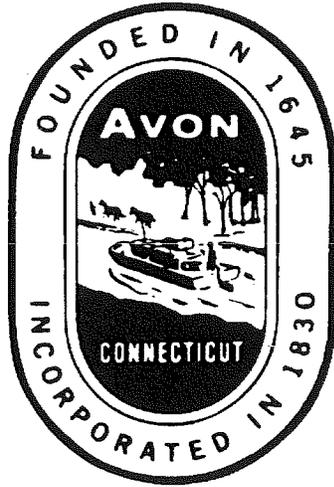
Account#	Description	2015	2016	2016	2016	Department	Town	Town	Board	Inc/Dec	%
		Actual	Budget	Actual YTD	Est. Actual	Head	Manager	Council	of Finance		
01-2101-51011	REG FULL TIME	482,705	492,169	302,256	0	572,101	504,501	0	0	12,332	2.51
01-2101-51031	FICA	37,829	38,152	21,804	0	44,165	39,363	0	0	1,211	3.17
01-2101-51032	RETIREMENT	147,390	153,710	152,626	143,301	157,341	146,933	0	0	-6,777	-4.41
01-2101-51033	HOSPITALIZATION	113,790	71,351	0	0	35,460	48,766	0	0	-22,585	-31.65
01-2101-51034	DENTAL INS	4,483	4,173	866	0	4,263	3,057	0	0	-1,116	-26.74
01-2101-51036	WORK COMP	12,283	11,282	10,015	0	9,500	9,824	0	0	-1,458	-12.92
01-2101-51038	DEFINED CONTRIBUTION	39,518	39,891	23,186	0	47,580	42,341	0	0	2,450	6.14
01-2101-51039	RETIREE HEALTH	138,817	159,027	0	159,027	210,905	177,030	0	0	18,003	11.32
01-2101-51040	LIFE/LTD INSURANCE	1,854	1,810	1,097	1,810	1,901	1,901	0	0	91	5.03
01-2101-52111	MILEAGE & TOLLS	301	360	347	360	1,110	1,110	0	0	750	208.33
IACP Conf (San Diego) \$625. FBINAA Trng. (St. Louis)\$485.											
01-2101-52112	LODGING	1,027	1,220	1,220	1,220	1,760	1,500	0	0	280	22.95
IACP - 4 nights (San Diego) \$1000.; FBINAA-4 nights (St. Louis) \$760. (TOWN MANAGER REDUCED)											
01-2101-52113	MEALS	347	200	168	200	400	200	0	0	0	0.00
IACP 4 days (San Diego) - \$200.00; FBINAA - 4 Days (St. Louis)\$200.00. State and Regional Meetings. (TOWN MANAGER REDUCED)											
01-2101-52121	RECRUITING	689	1,500	585	1,500	2,000	1,500	0	0	0	0.00
Police Officer - \$2,000.00 (TOWN MANAGER REDUCED)											
01-2101-52122	ADVERTISING-LEGAL	0	250	0	250	250	250	0	0	0	0.00
01-2101-52131	FEES-PROFESSIONAL	1,602	2,100	1,285	2,100	2,100	2,100	0	0	0	0.00
N.E. Cop-\$300.00; IACP-\$360.00; FBINAA 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.											
01-2101-52141	BOOKS & PERIODICALS	520	590	184	590	590	590	0	0	0	0.00
Search & Seizure-\$100; Arrest Law Bltn-\$40; Misc. Publ. \$50.; IACP Trng Keys-\$280; Harvard Business Review-130.											
01-2101-52151	RECRUITMENT	12,811	12,500	4,203	12,500	12,800	12,500	0	0	0	0.00
Written tests-\$1200; Physicals-5 @ \$450.-=\$2250; Psych Exams-5 @ \$500=\$2500; Promo Exams - \$6850. (TOWN MANAGER REDUCED)											
01-2101-52155	PROFESSIONAL DEVELOPMENT	13,261	23,150	9,341	23,150	23,150	23,150	0	0	0	0.00
W.Htd. Mandatory In-Svc. Trng-\$3000; P.O.S.T.C.-\$6000; Crime School-\$1000; Misc. Trng.-\$2500; Trng. Supplies-\$1000;											
01-2101-52181	PRINTING	12,107	14,000	2,432	14,000	14,000	14,000	0	0	0	0.00
Crime Prevent. Material, Law Enforce, Educ. Program for Nursery & Pre-School-\$1200; K-5, 6-12 Program-\$3610; Citizen Police Academy-\$6000; File of Life-\$710;											
01-2101-52183	LEGAL FEES & EXP	4,000	4,000	1,678	4,000	4,000	4,000	0	0	0	0.00
01-2101-52184	SERVICE & CONSULTANT	12,735	13,030	6,994	13,030	13,030	11,530	0	0	-1,500	-11.51
Reaccreditation Process Incl. mtgs.-\$3000; Reaccreditation-\$4270; On-Site (Hotel,car,dinners)\$3000; PowerDMS annual software - \$2760; Stndrd. Policy Software.											

Town of Avon
Town Manager's Budget Detail
Fiscal Year 2016/2017

Account#	Description	2015 Actual	2016 Budget	2016 Actual YTD	2016 Est. Actual	Department Head	Town Manager	Town Council	Board of Finance	Inc/Dec	%
01-2101-52188	UNIFORM CLEANING & R	2,000	2,000	629	2,000	2,000	2,000	0	0	0	0.00
	Uniform cleaning										
01-2101-52193	COPIER	6,231	6,660	3,260	6,660	6,900	6,660	0	0	0	0.00
	A&A and Ikon Svc. contracts, toner & developer; Patrol copier-\$1800; Records copier-\$1750; Chief's Copier-\$3380; Maint. fees.										
01-2101-52201	MOTOR FUELS	20,019	10,800	9,187	10,800	10,800	10,800	0	0	0	0.00
	4,000 gallons Unleaded Fuel @ \$2.70 per gallon=\$10,800										
01-2101-52204	PARTS AND REPAIRS	5,875	8,000	2,286	8,000	9,800	9,800	0	0	1,800	22.50
01-2101-52205	OFFICE MACHINERY MAI	3,001	3,070	958	3,070	3,695	3,070	0	0	0	0.00
	Postage Meter - \$720; Intoximeter-\$500; Word Processers & Fax-\$1600; IACPNet \$875. (TOWN MANAGER REDUCED)										
01-2101-52206	COMPUTER OPERATION	20,813	25,763	21,278	25,763	0	0	0	0	-25,763	-100.00
	Beginning FY 16/17, line item has been consolidated to account 01-1920-52206, IT Computer Operations.										
01-2101-52221	POSTAGE	2,352	3,200	1,026	3,200	3,200	3,200	0	0	0	0.00
	Pitney Bowes; CALEA Survey Mailing.										
01-2101-52231	OFFICE SUPPLIES	7,948	9,000	4,034	9,000	9,000	9,000	0	0	0	0.00
01-2101-53319	OTHER EQUIP	0	11,700	1,165	11,700	21,720	7,720	0	0	-3,980	-34.02
	Computer Replcmnts. 5 @ \$1400 = \$7000; Server.\$14000(\$10000 hdware, \$4000 install);AVG Anti-Virus 1 yr. for all Dept. computers-\$720. (TOWN MANAGER REDUCED)										
01-2101-59900	CREDIT CARD PMTS WITHOUT RECEIPT	346	0	0	0	0	0	0	0	0	0.00
	Total POLICE PROTECTION	1,106,654	1,124,658	584,110	457,231	1,225,521	1,098,396	0	0	-26,262	-2
	Total 2101 ADMIN SERVICES	1,106,654	1,124,658	584,110	457,231	1,225,521	1,098,396	0	0	-26,262	-2

Town of Avon
Personnel Wage Analysis

<u>Account</u>	<u>Position Description</u>	<u>Employee</u>	<u>%</u>	<u>Step</u>	<u>Hours</u>	<u>HR Rate</u>	<u>Annual</u>	<u>Total</u>
2101								
01-2101-51011	Admin Secretary II	Cynthia Zdanzukas	100%	7C	1,950	26.4531	51,584	51,584
01-2101-51011	Lieutenant	Kelly Walsh	100%	UP	1,950	53.5291	104,382	104,382
01-2101-51011	Police Captain	Jeffrey Blatter	100%	UP	1,950	58.4712	114,019	114,019
01-2101-51011	Police Chief	Mark Rinaldo	100%	UP	1,950	67.8268	132,262	132,262
01-2101-51011	Police Records Aide	Pamela Prado	100%	6E	1,950	26.2190	51,127	51,127
01-2101-51011	Police Records Aide	Aimee Page	100%	6E	1,950	26.2190	51,127	51,127
01-2101-51011								504,501
Total 2101								<u>504,501</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 are planned in fiscal year 2016/2017.

PERFORMANCE MEASURES

WORKLOAD MEASURES	2013/ 2014	2014/ 2015	Act. 2015/ 2016	Est. 2015/ 2016	Proj. 2016/ 2017
<u>Criminal Cases Handled</u>	290	380	381	400	400
Cleared by Arrest	38	40	36	43	45
Unsolved	7	10	14	8	8
Open	50	53	13	45	45
Other (X - cleared)	137	140	149	160	160
Unfounded	58	60	15	45	43
<u>Type of Disposition</u>					
Criminal Arrests	145	150	82	155	155
Warrants on File	30	40	28	50	50
Property Recovered	\$30,000	\$55,000	\$24,541	N/A	N/A
Reported Stolen	\$404,136	\$580,000	\$364,601	N/A	N/A
<u>Work Unit/Time %</u>					
Criminal Investigations	77%	77%	75%	80%	80%
Surveillance	6%	8%	5%	5%	5%
Administration/Records	12%	10%	15%	10%	10%
Court Presentation	5%	4%	5%	5%	5%
Cases Handled	340	380	140	400	400
PERSONNEL					
Full-Time	4	4	4	4	4

PROGRAM OBJECTIVES

- Modify performance measures to meet current operations.

Town of Avon
Town Manager's Budget Summary
Fiscal Year 2016/2017

<u>Account and Description</u>	2015	2016	2016	2016	Department			Board	<u>Inc/Dec</u>	<u>%</u>
	<u>Actual</u>	<u>Budget</u>	<u>Actual YTD</u>	<u>Est. Actual</u>	<u>Head</u>	<u>Town Manager</u>	<u>Town Council</u>	<u>of Finance</u>		
2103 CRIMINAL INVEST										
PERSONAL SERVICES										
WAGES & SALARIES	421,791	400,096	245,122	102,076	417,099	417,099	0	0	17,003	4.25
EMPLOYEE BENEFITS	208,888	225,330	41,694	160,067	281,354	247,255	0	0	21,925	9.73
_Total_PERSONAL SERVICES	630,679	625,426	286,816	262,143	698,453	664,354	0	0	38,928	6
SERVICES & SUPPLIES										
EMPLOYEE BENEFITS	166,963	188,425	89,234	72,612	194,741	189,989	0	0	1,564	0.83
TRAVEL & MEETING EXP	397	600	394	600	620	620	0	0	20	3.33
MEMBERSHIP FEES	3,870	4,710	809	4,710	4,785	4,785	0	0	75	1.59
RECRUITMENT & TRAINING	1,000	1,000	0	1,000	1,000	1,000	0	0	0	0.00
GRANTS & CONTRIBUTIONS	5,000	5,000	5,000	5,000	5,000	5,000	0	0	0	0.00
CONTRACTUAL SERV & PRINTING	1,500	1,500	50	1,500	1,500	1,500	0	0	0	0.00
EQUIPMENT OPER & MAINT	9,676	15,570	3,080	15,570	18,520	16,520	0	0	950	6.10
MATERIALS AND SUPPLIES	29,273	8,300	5,097	8,300	8,300	8,300	0	0	0	0.00
_Total_SERVICES & SUPPLIES	217,679	225,105	103,664	109,292	234,466	227,714	0	0	2,609	1
CAPITAL OUTLAY										
CAPITAL EQUIP EXP	1,070	2,120	1,119	2,120	12,860	9,814	0	0	7,694	362.92
_Total_CAPITAL OUTLAY	1,070	2,120	1,119	2,120	12,860	9,814	0	0	7,694	363
_Total_2103 CRIMINAL INVEST	849,428	852,651	391,599	373,555	945,779	901,882	0	0	49,231	6

Town of Avon
Town Manager's Budget Detail
Fiscal Year 2016/2017

Account#	Description	2015 Actual	2016 Budget	2016 Actual YTD	2016 Est. Actual	Department Head	Town Manager	Town Council	Board of Finance	Inc/Dec	%
01-2103-51011	REG FULL TIME	365,119	353,276	222,603	102,076	369,099	369,099	0	0	15,823	4.48
01-2103-51015	OVERTIME	56,672	46,820	22,519	0	48,000	48,000	0	0	1,180	2.52
01-2103-51031	FICA	30,022	29,256	17,793	0	30,485	30,485	0	0	1,229	4.20
01-2103-51032	RETIREMENT	73,644	76,801	76,259	71,600	78,615	73,415	0	0	-3,386	-4.41
01-2103-51033	HOSPITALIZATION	75,553	95,048	0	0	100,276	100,276	0	0	5,228	5.50
01-2103-51034	DENTAL INS	3,986	5,008	2,992	0	5,128	5,128	0	0	120	2.40
01-2103-51036	WORK COMP	12,744	10,556	9,370	0	9,659	10,107	0	0	-449	-4.25
01-2103-51038	DEFINED CONTRIBUTION	39,141	36,007	23,901	0	38,582	38,582	0	0	2,575	7.15
01-2103-51039	RETIREE HEALTH	139,725	160,067	0	160,067	212,287	178,188	0	0	18,121	11.32
01-2103-51040	LIFE/LTD INSURANCE	1,036	1,012	613	1,012	1,063	1,063	0	0	51	5.04
01-2103-52112	LODGING	311	300	300	300	320	320	0	0	20	6.67
Out-of-State Major Case Investigations - \$320.											
01-2103-52113	MEALS	86	300	94	300	300	300	0	0	0	0.00
Major case investigations.											
01-2103-52131	FEES-PROFESSIONAL	3,870	4,710	809	4,710	4,785	4,785	0	0	75	1.59
Expenan On-Line Invest. Svcs. \$150; IACIS - \$100; HTCIA-\$75; TLO 12 x \$30=\$360; NESPIN-\$100; CJIS Advanced Authentication =											
01-2103-52155	PROFESSIONAL DEVELOPMENT	1,000	1,000	0	1,000	1,000	1,000	0	0	0	0.00
Computer Crimes Invest. Unit, Forensic Exam Certif. \$1000.											
01-2103-52162	REGIONAL PROGRAMS	5,000	5,000	5,000	5,000	5,000	5,000	0	0	0	0.00
N.Central Muni. Emerg. Svcs. Assess Fee (includes EST, Scuba, Narco, Crisis Negot. Team & NCMARS, Mobile Command Ctr. bus. \$5000).											
01-2103-52185	GENERAL SERVICE	1,500	1,500	50	1,500	1,500	1,500	0	0	0	0.00
1 Polygraph at \$500; Criminal Invest. Special Fund \$1000.											
01-2103-52201	MOTOR FUELS	3,869	10,070	1,444	10,070	10,020	10,020	0	0	-50	-0.50
3,600 gallons unleaded fuel @ \$2.70 per gallon=\$9,720 100 gallons diesel fuel @ \$3.00 per gallon = \$300											
01-2103-52204	PARTS AND REPAIRS	5,311	5,000	1,558	5,000	8,000	6,000	0	0	1,000	20.00
(TOWN MANAGER REDUCED)											
01-2103-52205	OFFICE MACHINERY MAI	496	500	78	500	500	500	0	0	0	0.00
01-2103-52238	UNIFORMS	6,000	6,000	4,900	6,000	6,000	6,000	0	0	0	0.00
01-2103-52239	MATERIALS-OTHER	23,273	2,300	197	2,300	2,300	2,300	0	0	0	0.00
Crme scene/Evid. collect. materials-\$500; Supplies for digital photos-\$1600; Adobe Photoshop - \$400; Evidence Pckng Suppl. \$200;											
01-2103-53302	FIXED EQUIPMENT	1,070	1,120	1,119	1,120	5,970	5,869	0	0	4,749	424.02
Computer Crimes Investigabon Unit - Forensic Computer equip. Encase software-\$2850; FTK lic.ren'l. (annual bill in Dec.) \$1120; Lantern Software \$2000. (TOWN MANAGER REDUCED)											
01-2103-53319	OTHER EQUIP	0	1,000	0	1,000	6,890	3,945	0	0	2,945	294.50
Other Equip.: 1 computer \$1000; Surveillance Cameras \$5890. (TOWN MANAGER REDUCED)											
_Total_POLICE PROTECTION		849,428	852,651	391,599	373,555	945,779	901,882	0	0	49,231	6
_Total_2103 CRIMINAL INVEST		849,428	852,651	391,599	373,555	945,779	901,882	0	0	49,231	6

Town of Avon
Personnel Wage Analysis

<u>Account</u>	<u>Position Description</u>	<u>Employee</u>	<u>%</u>	<u>Step</u>	<u>Hours</u>	<u>HR Rate</u>	<u>Annual</u>	<u>Total</u>
2103								
01-2103-51011	Detective	Edward Espinoza	100%	G	2,080	43.6255	90,741	90,741
01-2103-51011	Detective	Leon Elmore	100%	G	2,080	42.3755	88,141	88,141
01-2103-51011	Detective Sergeant	Jason Reid	100%	G	2,080	42.3755	88,141	88,141
01-2103-51011	Detective Sergeant	Jeffrey Gilbert	100%	G	2,080	49.0750	102,076	102,076
01-2103-51011								369,099
01-2103-51015	Overtime	Overtime	100%				65,675	48,000
01-2103-51015								48,000
Total 2103								<u>417,099</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

Beginning fiscal year 2014/2015 the police department changed the manner which calls for service are classified. Therefore some case numbers substantially differ than in previous years. New workload measures will be established beginning fiscal year 2017/2018.

PERFORMANCE MEASURES

WORKLOAD MEASURES	2012/ 2013	2013/ 2014	2014/ 2015	Est. 2015/ 2016	Proj. 2016/ 2017
Calls for Service	19,000	19,500	19,646	19,600	20,000
Miles Patrolled	299,000	311,000	320,000	350,000	350,000
Administrative Details	1,000	1,200	383	400	450
Alarms	1,803	2,000	1280	1,300	1,500
Assist Other Agencies	300	320	209	275	300
Building/Vacant House Checks	205	215	584	600	650
Community Relations Activities	454	500	145	200	200
Criminal Arrests	340	360	262	360	360
Detective Division Services	305	315	340	400	400
Fire Calls	629	700	413	400	400
Found/Lost Property	70	75	108	115	120
Cases Involving Juveniles	350	360	491	550	1,000
Medical Calls	1,668	1,750	1,673	1,700	1,800
Miscellaneous Services	1,500	1,600	75	80	100
Missing Persons	25	30	6	12	15
Motor Vehicle Accidents	620	650	659	700	700
Motor Vehicle Stops	1,700	1,850	1,211	1,300	1,500
Non-Criminal Fingerprints	250	270	346	380	400
Suspicious Persons/Vehicles	800	825	526	600	650

PERSONNEL

Full-Time	27	18	18	21	22
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PROGRAM OBJECTIVES

- Protect and serve the community

Town of Avon
Town Manager's Budget Summary
Fiscal Year 2016/2017

<u>Account and Description</u>	2015	2016	2016	2016	Department			Board	<u>Inc/Dec</u>	<u>%</u>
	<u>Actual</u>	<u>Budget</u>	<u>Actual YTD</u>	<u>Est. Actual</u>	<u>Head</u>	<u>Town Manager</u>	<u>Town Council</u>	<u>of Finance</u>		
2107 PATROL SERVICES										
PERSONAL SERVICES										
WAGES & SALARIES	2,501,502	2,404,791	1,579,085	0	2,584,023	2,479,641	0	0	74,850	3.11
EMPLOYEE BENEFITS	483,325	482,368	247,997	109,251	555,130	516,150	0	0	33,782	7.00
_Total_PERSONAL SERVICES	2,984,827	2,887,159	1,827,082	109,251	3,139,153	2,995,791	0	0	108,632	4
SERVICES & SUPPLIES										
EMPLOYEE BENEFITS	1,186,331	1,401,225	992,843	864,153	1,466,407	1,442,721	0	0	41,496	2.96
TRAVEL & MEETING EXP	1,749	2,290	665	2,290	4,560	2,730	0	0	440	19.21
MEMBERSHIP FEES	1,095	1,100	540	1,100	1,100	1,100	0	0	0	0.00
BOOKS & PERIODICALS	115	380	380	380	850	570	0	0	190	50.00
RECRUITMENT & TRAINING	4,209	5,500	2,000	5,500	5,500	5,250	0	0	-250	-4.55
CONTRACTUAL SERV & PRINTING	15,528	16,000	8,020	16,000	18,000	18,000	0	0	2,000	12.50
EQUIPMENT OPER & MAINT	80,975	87,250	42,773	87,250	104,140	97,140	0	0	9,890	11.34
MATERIALS AND SUPPLIES	47,510	46,700	15,340	46,700	57,700	57,700	0	0	11,000	23.55
_Total_SERVICES & SUPPLIES	1,337,512	1,560,445	1,062,561	1,023,373	1,658,257	1,625,211	0	0	64,766	4
CAPITAL OUTLAY										
CAPITAL EQUIP EXP	3,415	0	0	0	223,340	0	0	0	0	0.00
_Total_CAPITAL OUTLAY	3,415	0	0	0	223,340	0	0	0	0	0
_Total_2107 PATROL SERVICES	4,325,754	4,447,604	2,889,643	1,132,624	5,020,750	4,621,002	0	0	173,398	4

Town of Avon
Town Manager's Budget Detail
Fiscal Year 2016/2017

Account#	Description	2015 Actual	2016 Budget	2016 Actual YTD	2016 Est. Actual	Department Head	Town Manager	Town Council	Board of Finance	Incl/Dec	%
01-2107-51011	REG FULL TIME	2,023,037	2,060,859	1,294,117	0	2,279,210	2,174,828	0	0	113,969	5.53
01-2107-51013	TEMPORARY FULL TIME	64,165	27,229	42,250	0	28,013	28,013	0	0	784	2.88
01-2107-51015	OVERTIME	414,300	316,703	242,718	0	276,800	276,800	0	0	-39,903	-12.60
01-2107-51031	FICA	182,600	170,549	117,635	0	185,322	177,705	0	0	7,156	4.20
01-2107-51032	RETIREMENT	884,706	921,688	915,193	859,275	943,467	881,049	0	0	-40,639	-4.41
01-2107-51033	HOSPITALIZATION	212,204	379,566	0	0	429,107	468,846	0	0	89,280	23.52
01-2107-51034	DENTAL INS	19,076	25,245	12,693	0	27,716	26,510	0	0	1,265	5.01
01-2107-51036	WORK COMP	65,348	69,848	62,001	0	61,000	61,199	0	0	-8,649	-12.38
01-2107-51038	DEFINED CONTRIBUTION	205,358	202,568	130,362	0	224,917	216,827	0	0	14,259	7.04
01-2107-51039	RETIREE HEALTH	95,367	109,251	0	109,251	144,891	121,618	0	0	12,367	11.32
01-2107-51040	LIFE/STD INSURANCE	4,997	4,878	2,956	4,878	5,117	5,117	0	0	239	4.90
01-2107-52112	LODGING	1,509	1,990	602	1,990	4,060	2,430	0	0	440	22.11
<p>Homeland Secur.Update Mtgs.\$200; Honor Guard-\$800; DARE Conf.Atlanta-2 @ \$1100=\$2200; Airfare-2 @ \$430=\$860; (TOWN MANAGER REDUCED)</p>											
01-2107-52113	MEALS	240	300	63	300	500	300	0	0	0	0.00
<p>Homeland Security update mtgs., D.A.R.E. Conf. Atlanta (TOWN MANAGER REDUCED)</p>											
01-2107-52131	FEES-PROFESSIONAL	1,095	1,100	540	1,100	1,100	1,100	0	0	0	0.00
<p>FBI Assoc. \$164; Metacom Gun Club-\$395; Hartford Gun Club-\$540.</p>											
01-2107-52141	BOOKS & PERIODICALS	115	380	380	380	850	570	0	0	190	50.00
<p>Emergency-\$20; Red Books-\$40; Police Misconduct-\$50; Police \$20; Auto Index-\$10; ID Manual \$85; Search & Seizure-\$80;</p>											
01-2107-52155	PROFESSIONAL DEVELOPMENT	1,005	500	0	500	500	250	0	0	-250	-50.00
<p>FBINAA/LEEDS Sgts., D.A.R.E. Conf. 2 officers x \$500. (TOWN MANAGER REDUCED)</p>											
01-2107-52156	POLICE ACADEMY	3,204	5,000	2,000	5,000	5,000	5,000	0	0	0	0.00
<p>2 candidates @ \$2500. = \$5000.</p>											
01-2107-52188	UNIFORM CLEANING & R	15,528	16,000	8,020	16,000	18,000	18,000	0	0	2,000	12.50
<p>Uniform cleaning.2015-2016 Staff increase.</p>											
01-2107-52201	MOTOR FUELS	50,872	53,050	24,777	53,050	52,800	52,800	0	0	-250	-0.47
<p>19,000 gallons unleaded fuel @ \$2.70/gallon = \$51,300 500 gallons diesel fuel @ \$3.00/gallon = \$1,500</p>											
01-2107-52204	PARTS AND REPAIRS	25,837	30,000	12,502	30,000	40,000	40,000	0	0	10,000	33.33
01-2107-52209	EQUIP MAINT-OTHER	4,266	4,200	5,494	4,200	11,340	4,340	0	0	140	3.33
<p>Towing-abandoned vehicles, etc.-\$500; Cap. Region Commun.fees (MDTs) - \$3000; Radar recalib.-\$840; Police vehicle computer \$7000. (TOWN MANAGER REDUCED)</p>											
01-2107-52231	OFFICE SUPPLIES	1,642	2,200	592	2,200	2,200	2,200	0	0	0	0.00
01-2107-52233	PHOTO	520	500	0	500	500	500	0	0	0	0.00
01-2107-52237	AMMUNITION	18,108	17,000	6,245	17,000	28,000	28,000	0	0	11,000	64.71
<p>3 guns @ \$1000; Ammunition \$15555. 7 Tasers - \$11445.</p>											
01-2107-52238	UNIFORMS	24,179	24,000	5,945	24,000	24,000	24,000	0	0	0	0.00
<p>Uniforms; Level 4 Ballistic Vests 10 x \$760=\$7600; Flashlights and holders 8 x \$135=\$945</p>											

Town of Avon
Town Manager's Budget Detail
Fiscal Year 2016/2017

<u>Account#</u>	<u>Description</u>	<u>2015 Actual</u>	<u>2016 Budget</u>	<u>2016 Actual YTD</u>	<u>2016 Est. Actual</u>	<u>Department Head</u>	<u>Town Manager</u>	<u>Town Council</u>	<u>Board of Finance</u>	<u>Inc/Dec</u>	<u>%</u>
01-2107-52239	MATERIALS-OTHER	3,061	3,000	2,558	3,000	3,000	3,000	0	0	0	0.00
Hares-\$1380; Paper Targets-\$810; Weapons Cleaning Materials-\$150; Synth. Lubricating Oil-\$160; Armorer Parts/Supplies-\$400; Bike Replacement parts-\$100.											
01-2107-53311	VEHICLES	0	0	0	0	130,000	0	0	0	0	0.00
4 cars plus equipment. Ford Explorer Interceptor \$30000 x 4 = \$120000. Cadet Van - \$10000. (TOWN MANAGER REDUCED)											
01-2107-53319	OTHER EQUIP	3,415	0	0	0	93,340	0	0	0	0	0.00
Vehicle set-ups/computers 4 @ \$23000 = \$92000; Night vision \$1340. (TOWN MANAGER REDUCED)											
<u>Total_POLICE PROTECTION</u>		<u>4,325,754</u>	<u>4,447,604</u>	<u>2,889,643</u>	<u>1,132,624</u>	<u>5,020,750</u>	<u>4,621,002</u>	<u>0</u>	<u>0</u>	<u>173,398</u>	<u>4</u>
<u>Total_2107 PATROL SERVICES</u>		<u>4,325,754</u>	<u>4,447,604</u>	<u>2,889,643</u>	<u>1,132,624</u>	<u>5,020,750</u>	<u>4,621,002</u>	<u>0</u>	<u>0</u>	<u>173,398</u>	<u>4</u>

Town of Avon
Personnel Wage Analysis

<u>Account</u>	<u>Position Description</u>	<u>Employee</u>	<u>%</u>	<u>Step</u>	<u>Hours</u>	<u>HR Rate</u>	<u>Annual</u>	<u>Total</u>
2107								
01-2107-51011	Patrol Officer	Erin Connole	27%	F	562	38.4370	79,949	77,683
			73%	E	1,518	36.9529	76,862	
01-2107-51011	Patrol Officer	Jason Reardon - Sro	12.5%	F	260	39.6149	10,300	10,300
01-2107-51011	Patrol Officer	Jonathan Haynes	100%	G	2,080	41.1471	85,586	85,586
01-2107-51011	Patrol Officer	Jennifer Raspardo	42%	F	874	39.6149	82,399	80,597
			58%	E	1,206	38.1308	79,312	
01-2107-51011	Patrol Officer	William Forster	4%	D	83	35.5231	73,888	71,149
			96%	C	1,997	34.1500	71,032	
01-2107-51011	Patrol Officer	John O'Neill	100%	G	2,080	39.9692	83,136	83,136
01-2107-51011	Patrol Officer	Jeffrey Haggett	100%	G	2,080	41.1471	85,586	85,586
01-2107-51011	Patrol Officer	Timothy Casey	16%	C	333	34.1500	71,032	68,988
			84%	B	1,747	32.9817	68,602	
01-2107-51011	Patrol Officer	Ryan Cuscovitch	100%	G	2,080	41.1471	85,586	85,586
01-2107-51011	Patrol Officer	Mark Vess	100%	G	2,080	39.9692	83,136	83,136
01-2107-51011	Patrol Officer	Ryan Dery	100%	G	2,080	40.5101	84,261	84,261
01-2107-51011	Patrol Officer	Jeffrey Dubien	46%	D	957	35.5231	73,888	72,354
			54%	C	1,123	34.1500	71,032	
01-2107-51011	Patrol Officer	Eric Lundell	100%	G	2,080	41.1471	85,586	85,586
01-2107-51011	Patrol Officer	Christopher Poulin	79%	D	1,643	35.5231	73,888	73,286
			21%	C	437	34.1500	71,032	
01-2107-51011	Patrol Officer	Susan Kassey	100%	G	2,080	39.9692	83,136	83,136
01-2107-51011	Patrol Officer	Dena Lafleur	100%	G	2,080	40.5101	84,261	84,261
01-2107-51011	Patrol Officer	Vacant	100%	A	2,080	31.5745	65,675	65,675
01-2107-51011	Patrol Officer	Jonathan Mazza	4%	D	83	35.5231	73,888	71,149
			96%	C	1,997	34.1500	71,032	
01-2107-51011	Patrol Officer	Michael Zurawek	4%	D	83	35.5231	73,888	71,149
			96%	C	1,997	34.1500	71,032	
01-2107-51011	Patrol Officer	Vacant	100%	A	2,080	31.5745	65,675	65,675
01-2107-51011	Sergeant	Thomas Jacius	100%	G	2,080	47.6688	99,151	99,151
01-2107-51011	Sergeant	Adam Lazinsk	100%	G	2,080	47.6688	99,151	99,151
01-2107-51011	Sergeant	Kevin Fleming	100%	G	2,080	49.0750	102,076	102,076

Town of Avon
Personnel Wage Analysis

<u>Account</u>	<u>Position Description</u>	<u>Employee</u>	<u>%</u>	<u>Step</u>	<u>Hours</u>	<u>HR Rate</u>	<u>Annual</u>	<u>Total</u>
01-2107-51011	Sergeant	David Gannon	100%	G	2,080	49.0750	102,076	102,076
01-2107-51011	Sergeant	Lisa Petkis	100%	G	2,080	47.6688	99,151	99,151
01-2107-51011	Sergeant	John Schmalberger	23%	G	478	47.6688	99,151	96,196
			77%	F	1,602	45.8298	95,326	
01-2107-51011	Sergeant	Rodney Williams	17%	E	354	44.0649	91,655	88,748
			83%	D	1,726	42.3755	88,141	
01-2107-51011								2,174,828
01-2107-51013	Administrative Secretary I	Eleanor Dutton	100%	6A	838	23.7529	46,318	19,917
01-2107-51013	Supernumerary	Supernumary	100%			41.1471	8,096	8,096
01-2107-51013								28,013
01-2107-51015	Overtime	Overtime	100%	3		41.1471	85,586	276,800
01-2107-51015								276,800
Total 2107								<u>2,479,641</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 Manager's Budget Summary
Fiscal Year 2016/2017

<u>Account and Description</u>	<u>2015 Actual</u>	<u>2016 Budget</u>	<u>2016 Actual YTD</u>	<u>2016 Est. Actual</u>	<u>Department Head</u>	<u>Town Manager</u>	<u>Town Council</u>	<u>Board of Finance</u>	<u>Inc/Dec</u>	<u>%</u>
2111 POLICE STATION										
SERVICES & SUPPLIES										
CONTRACTUAL SERV & PRINTING	2,757	3,780	1,872	3,780	12,980	3,780	0	0	0	0.00
EQUIPMENT OPER & MAINT	1,893	2,100	575	2,100	2,100	2,100	0	0	0	0.00
REPAIRS & MAINTENANCE	0	1,000	590	1,000	1,000	1,000	0	0	0	0.00
<u>_Total_SERVICES & SUPPLIES</u>	<u>4,650</u>	<u>6,880</u>	<u>3,037</u>	<u>6,880</u>	<u>16,080</u>	<u>6,880</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
<u>_Total_2111 POLICE STATION</u>	<u>4,650</u>	<u>6,880</u>	<u>3,037</u>	<u>6,880</u>	<u>16,080</u>	<u>6,880</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>

Town of Avon
Town Manager's Budget Detail
Fiscal Year 2016/2017

<u>Account#</u>	<u>Description</u>	<u>2015 Actual</u>	<u>2016 Budget</u>	<u>2016 Actual YTD</u>	<u>2016 Est. Actual</u>	<u>Department Head</u>	<u>Town Manager</u>	<u>Town Council</u>	<u>Board of Finance</u>	<u>Inc/Dec</u>	<u>%</u>
01-2111-52185	GENERAL SERVICE	2,757	3,780	1,872	3,780	12,980	3,780	0	0	0	0.00
	Biohazard cleaning (Blood/vomit in cells) \$2100; Lock replacement \$9200; Krystal Kleer \$1680. (TOWN MANAGER REDUCED)										
01-2111-52205	OFFICE MACHINERY MAI	1,893	2,100	575	2,100	2,100	2,100	0	0	0	0.00
	Fire Alarm Maintenance-\$1000; Misc. Maint. \$1100.										
01-2111-52212	BUILDINGS	0	1,000	590	1,000	1,000	1,000	0	0	0	0.00
	Misc. emergency repairs. - \$1000.										
_Total_POLICE PROTECTION		4,650	6,880	3,037	6,880	16,080	6,880	0	0	0	0
_Total_2111 POLICE STATION		4,650	6,880	3,037	6,880	16,080	6,880	0	0	0	0



421.13 TRAFFIC CONTROL

PROGRAM DESCRIPTION

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

PROGRAM COMMENTARY

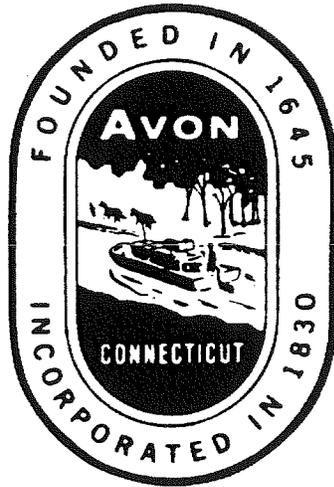
There are no significant changes to this budget.

Town of Avon
Town Manager's Budget Summary
Fiscal Year 2016/2017

<u>Account and Description</u>	<u>2015 Actual</u>	<u>2016 Budget</u>	<u>2016 Actual YTD</u>	<u>2016 Est. Actual</u>	<u>Department Head</u>	<u>Town Manager</u>	<u>Town Council</u>	<u>Board of Finance</u>	<u>Inc/Dec</u>	<u>%</u>
2113 TRAFFIC CONTROL										
SERVICES & SUPPLIES										
UTILITIES	8,294	18,000	4,218	18,000	18,000	18,000	0	0	0	0.00
<u>_Total_SERVICES & SUPPLIES</u>	<u>8,294</u>	<u>18,000</u>	<u>4,218</u>	<u>18,000</u>	<u>18,000</u>	<u>18,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
<u>_Total_2113 TRAFFIC CONTROL</u>	<u>8,294</u>	<u>18,000</u>	<u>4,218</u>	<u>18,000</u>	<u>18,000</u>	<u>18,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>

Town of Avon
 Town Manager's Budget Detail
 Fiscal Year 2016/2017

<u>Account#</u>	<u>Description</u>	<u>2015 Actual</u>	<u>2016 Budget</u>	<u>2016 Actual YTD</u>	<u>2016 Est. Actual</u>	<u>Department Head</u>	<u>Town Manager</u>	<u>Town Council</u>	<u>Board of Finance</u>	<u>Inc/Dec</u>	<u>%</u>
01-2113-52179	OTHER	8,294	18,000	4,218	18,000	18,000	18,000	0	0	0	0.00
Traffic Signals.											
	<u>Total POLICE PROTECTION</u>	<u>8,294</u>	<u>18,000</u>	<u>4,218</u>	<u>18,000</u>	<u>18,000</u>	<u>18,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
	<u>Total 2113 TRAFFIC CONTROL</u>	<u>8,294</u>	<u>18,000</u>	<u>4,218</u>	<u>18,000</u>	<u>18,000</u>	<u>18,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>



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

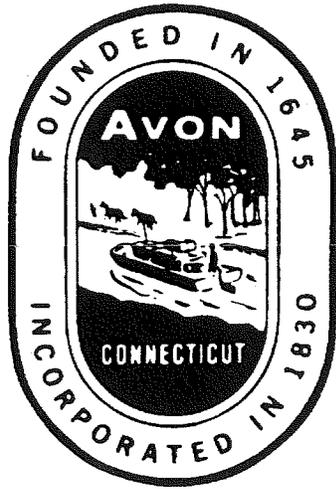
WORKLOAD MEASURES	2012/ 2013	2013/ 2014	2014/ 2015	Est. 2015/ 2016	Proj. 2016/ 2017
EMS Calls	1,923	2,300	1,896	2,500	2,500

Town of Avon
Town Manager's Budget Summary
Fiscal Year 2016/2017

<u>Account and Description</u>	2015	2016	2016	2016	Department			Board		<u>%</u>
	<u>Actual</u>	<u>Budget</u>	<u>Actual YTD</u>	<u>Est. Actual</u>	<u>Head</u>	<u>Town Manager</u>	<u>Town Council</u>	<u>of Finance</u>	<u>Inc/Dec</u>	
2154 AMBULANCE SERVICE										
SERVICES & SUPPLIES										
CONTRACTUAL SERV & PRINTING	48,132	50,230	29,608	50,230	52,328	52,983	0	0	2,753	5.48
EQUIPMENT OPER & MAINT	4,451	4,520	671	4,520	4,520	4,520	0	0	0	0.00
<u>_Total_SERVICES & SUPPLIES</u>	<u>52,583</u>	<u>54,750</u>	<u>30,279</u>	<u>54,750</u>	<u>56,848</u>	<u>57,503</u>	<u>0</u>	<u>0</u>	<u>2,753</u>	<u>5</u>
CAPITAL OUTLAY										
CAPITAL EQUIP EXP	12,125	12,120	0	12,120	2,540	2,540	0	0	-9,580	-79.04
<u>_Total_CAPITAL OUTLAY</u>	<u>12,125</u>	<u>12,120</u>	<u>0</u>	<u>12,120</u>	<u>2,540</u>	<u>2,540</u>	<u>0</u>	<u>0</u>	<u>-9,580</u>	<u>-79</u>
<u>_Total_2154 AMBULANCE SERVICE</u>	<u>64,708</u>	<u>66,870</u>	<u>30,279</u>	<u>66,870</u>	<u>59,388</u>	<u>60,043</u>	<u>0</u>	<u>0</u>	<u>-6,827</u>	<u>-10</u>

Town of Avon
Town Manager's Budget Detail
Fiscal Year 2016/2017

<u>Account#</u>	<u>Description</u>	<u>2015 Actual</u>	<u>2016 Budget</u>	<u>2016 Actual YTD</u>	<u>2016 Est. Actual</u>	<u>Department Head</u>	<u>Town Manager</u>	<u>Town Council</u>	<u>Board of Finance</u>	<u>Incl/Dec</u>	<u>%</u>
01-2154-52187	MEDICAL	48,132	50,230	29,608	50,230	52,328	52,983	0	0	2,753	5.48
Paramedic Serv. \$31425; CMED Subsidy-\$14602; First Aid Equip \$3400; Oxygen refills \$2900. (TOWN MANAGER INCREASED)											
01-2154-52209	EQUIP MAINT-OTHER	2,830	2,920	659	2,920	2,920	2,920	0	0	0	0.00
AED Maint. \$2920.											
01-2154-52210	PRISONER FOOD & MEDICAL	1,621	1,600	12	1,600	1,600	1,600	0	0	0	0.00
Prisoner Meals \$500; Prisoner Medical Svcs. \$2100.											
01-2154-53319	OTHER EQUIP	12,125	12,120	0	12,120	2,540	2,540	0	0	-9,580	-79.04
AED pads (Adult/infant)each veh. \$850; Compact AED - \$1690.											
<u>_Total_ POLICE PROTECTION</u>		<u>64,708</u>	<u>66,870</u>	<u>30,279</u>	<u>66,870</u>	<u>59,388</u>	<u>60,043</u>	<u>0</u>	<u>0</u>	<u>-6,827</u>	<u>-10</u>
<u>_Total_2154 AMBULANCE SERVICE</u>		<u>64,708</u>	<u>66,870</u>	<u>30,279</u>	<u>66,870</u>	<u>59,388</u>	<u>60,043</u>	<u>0</u>	<u>0</u>	<u>-6,827</u>	<u>-10</u>



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	2012/ 2013	2013/ 2014	2014/ 2015	Est. 2015/ 2016	Proj. 2016/ 2017
Blasting Permits Issued	5	7	3	5	5
Blasting Sites Inspected	5	7	7	5	5
Bulk Oil Storage & Tanks	0	0	0	1	1
Complaints Received and Checked	10	10	16	10	10
Construction Inspections	40	14	75	60	50
Educational Conferences & Meetings	30	30	30	30	30
In-House & (On-Site) Conferences & Meetings	100	150	100	100	100
Fire Investigations	10	73	70	15	20
Fire Lanes	6	6	6	6	6
Fire Reports - State	650	650	650	700	700
Plan Review - Building Site In-House (On-Site)	30	99	78	50	60
Reinspections	40	40	50	50	60
Reports: Monthly	12	12	12	12	12
Spills: Oil & Chemical	0	25	10	10	10
Open Burning Permits	4	12	7	10	10
Public Fire Education Programs	53	20	30	30	30
Building Code Inspections	15	37	29	40	35
Fire Code Inspections	408	243	347	400	450

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 – 4B through a comprehensive program of fire prevention and fire safety.

Town of Avon
Town Manager's Budget Summary
Fiscal Year 2016/2017

<u>Account and Description</u>	2015	2016	2016	2016	Department			Board		%
	<u>Actual</u>	<u>Budget</u>	<u>Actual YTD</u>	<u>Est. Actual</u>	<u>Head</u>	<u>Town Manager</u>	<u>Town Council</u>	<u>of Finance</u>	<u>Inc/Dec</u>	
2201 FIRE PREVENTION										
PERSONAL SERVICES										
WAGES & SALARIES	100,021	111,171	65,288	0	142,144	107,944	0	0	-3,227	-2.90
EMPLOYEE BENEFITS	28,857	31,190	7,194	21,175	40,941	34,095	0	0	2,905	9.31
_Total_PERSONAL SERVICES	128,878	142,361	72,482	21,175	183,085	142,039	0	0	-322	0
SERVICES & SUPPLIES										
EMPLOYEE BENEFITS	58,476	51,572	38,559	32,650	54,434	51,559	0	0	-13	-0.03
AUTO ALLOWANCE	0	750	0	750	1,200	1,200	0	0	450	60.00
TRAVEL & MEETING EXP	13	400	61	400	1,950	1,950	0	0	1,550	387.50
MEMBERSHIP FEES	674	950	290	950	950	950	0	0	0	0.00
BOOKS & PERIODICALS	628	2,000	0	2,000	2,000	2,000	0	0	0	0.00
RECRUITMENT & TRAINING	540	1,000	412	1,000	1,175	1,175	0	0	175	17.50
UTILITIES	355	700	198	700	1,000	700	0	0	0	0.00
CONTRACTUAL SERV & PRINTING	2,074	1,900	0	1,900	1,900	1,900	0	0	0	0.00
RENTALS	222	350	183	350	400	400	0	0	50	14.29
EQUIPMENT OPER & MAINT	1,404	2,781	605	2,781	300	300	0	0	-2,481	-89.21
POSTAGE	36	150	9	150	200	200	0	0	50	33.33
MATERIALS AND SUPPLIES	1,455	2,000	862	2,000	2,000	2,000	0	0	0	0.00
_Total_SERVICES & SUPPLIES	65,877	64,553	41,179	45,631	67,509	64,334	0	0	-219	0
CAPITAL OUTLAY										
CAPITAL EQUIP EXP	396	400	0	400	1,200	400	0	0	0	0.00
_Total_CAPITAL OUTLAY	396	400	0	400	1,200	400	0	0	0	0
_Total_2201 FIRE PREVENTION	195,151	207,314	113,661	67,206	251,794	206,773	0	0	-541	0

Town of Avon
Town Manager's Budget Detail
Fiscal Year 2016/2017

Account#	Description	2015 Actual	2016 Budget	2016 Actual YTD	2016 Est. Actual	Department Head	Town Manager	Town Council	Board of Finance	Inc/Dec	%
01-2201-51011	REG FULL TIME	63,794	64,166	39,458	0	65,619	65,619	0	0	1,453	2.26
01-2201-51012	REG PART TIME	36,227	44,505	25,412	0	74,025	39,825	0	0	-4,680	-10.52
01-2201-51014	TEMPORARY PART TIME	0	2,500	418	0	2,500	2,500	0	0	0	0.00
01-2201-51031	FICA	7,817	7,589	4,891	0	10,650	8,033	0	0	444	5.85
01-2201-51032	RETIREMENT	33,161	34,583	34,339	32,241	35,400	33,058	0	0	-1,525	-4.41
01-2201-51033	HOSPITALIZATION	23,968	11,840	0	0	12,492	12,492	0	0	652	5.51
01-2201-51034	DENTAL INS	648	813	486	0	833	833	0	0	20	2.46
01-2201-51036	WORK COMP	280	3,927	3,486	0	5,280	4,747	0	0	820	20.88
01-2201-51038	DEFINED CONTRIBUTION	2,388	2,426	1,491	0	2,639	2,639	0	0	213	8.78
01-2201-51039	RETIREE HEALTH	17,332	19,855	0	19,855	26,332	22,103	0	0	2,248	11.32
01-2201-51040	LIFE/ALD INSURANCE	419	409	248	409	429	429	0	0	20	4.89
01-2201-52101	ANNUAL ALLOTMENT	1,320	1,320	812	1,320	1,320	1,320	0	0	0	0.00
01-2201-52102	MILEAGE	0	750	0	750	750	750	0	0	0	0.00
Fire Inspectors (2) Mileage For Inspections And Training											
01-2201-52111	MILEAGE & TOLLS	0	0	0	0	450	450	0	0	450	0.00
Airfare to UCOS											
01-2201-52112	LODGING	0	0	0	0	1,200	1,200	0	0	1,200	0.00
Hotel for UCOS Conference											
01-2201-52113	MEALS	13	400	61	400	750	750	0	0	350	87.50
Monthly, Annual Meetings											
01-2201-52131	FEES-PROFESSIONAL	674	950	290	950	950	950	0	0	0	0.00
CFMA, CRFMA, NEFMA, NFPA, IAFC											
01-2201-52141	BOOKS & PERIODICALS	628	2,000	0	2,000	2,000	2,000	0	0	0	0.00
CT Code Changes and Fire Prevention Material											
01-2201-52155	PROFESSIONAL DEVELOPMENT	540	1,000	412	1,000	1,175	1,175	0	0	175	17.50
CFMA UCOS IAAl Conferences											
01-2201-52176	TELEPHONE	355	700	198	700	1,000	700	0	0	0	0.00
Cell Phones & WIFI Device (TOWN MANAGER REDUCED)											
01-2201-52181	PRINTING	324	400	0	400	400	400	0	0	0	0.00
Fire Inspection Forms Business Cards											
01-2201-52184	SERVICE & CONSULTANT	1,750	1,500	0	1,500	1,500	1,500	0	0	0	0.00
Firehouse Incident and Inspection Software Support											
01-2201-52193	COPIER	222	350	183	350	400	400	0	0	50	14.29
Share Of Savin Copier											
01-2201-52206	COMPUTER OPERATION	125	131	80	131	0	0	0	0	-131	-100.00
Beginning FY 16/17, line item has been consolidated to account 01-1920-52206, IT Computer Operations.											
01-2201-52207	GIS - GEOGRAPHIC INFORMATION SYSTEM	1,279	2,350	525	2,350	0	0	0	0	-2,350	-100.00
Beginning FY 16/17, consolidation of all GIS Development Accts, -52207, rolled into 01-3501-52207, under Engineering Dept.											
01-2201-52209	EQUIP MAINT-OTHER	0	300	0	300	300	300	0	0	0	0.00
Service Contract for Radio Service											
01-2201-52221	POSTAGE	36	150	9	150	200	200	0	0	50	33.33
01-2201-52231	OFFICE SUPPLIES	270	300	52	300	300	300	0	0	0	0.00
Department Share Of Postage Per TM Office											
01-2201-52232	MATERIALS AND TOOLS	94	500	0	500	500	500	0	0	0	0.00
Tools for Fire Investigations											

Town of Avon
Town Manager's Budget Detail
Fiscal Year 2016/2017

<u>Account#</u>	<u>Description</u>	<u>2015 Actual</u>	<u>2016 Budget</u>	<u>2016 Actual YTD</u>	<u>2016 Est. Actual</u>	<u>Department Head</u>	<u>Town Manager</u>	<u>Town Council</u>	<u>Board of Finance</u>	<u>Inc/Dec</u>	<u>%</u>
01-2201-52233	PHOTO	92	200	0	200	200	200	0	0	0	0.00
01-2201-52238	UNIFORMS	999	1,000	810	1,000	1,000	1,000	0	0	0	0.00
Daily Uniforms											
01-2201-53313	RADIOS	396	400	0	400	1,200	400	0	0	0	0.00
Update Portable Radio (TOWN MANAGER REDUCED)											
<u>Total_FIRE PROTECTION</u>		<u>195,151</u>	<u>207,314</u>	<u>113,661</u>	<u>67,206</u>	<u>251,794</u>	<u>206,773</u>	<u>0</u>	<u>0</u>	<u>-541</u>	<u>0</u>
<u>Total_2201 FIRE PREVENTION</u>		<u>195,151</u>	<u>207,314</u>	<u>113,661</u>	<u>67,206</u>	<u>251,794</u>	<u>206,773</u>	<u>0</u>	<u>0</u>	<u>-541</u>	<u>0</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 firefighting 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 for the Avon Volunteer Fire Department for firefighting activities. The Avon Volunteer Fire Department's fiscal year 2016/2017 grant is \$632,170 which represents an increase of 2.32% over the current fiscal year.

The \$820,000 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: \$8,550.00 per month
CT Water Company (Collinsville Division) Fire Hydrant Rental Cost: \$6,040.00 per month

Avon Water Company:	Current Monthly Charges for 2015/2016	\$54,447.62
	Projected Monthly Charges for 2016/2017	\$56,858.26

PROGRAM OBJECTIVES

- Continue Implementation of AVFD Volunteer Recruiting and Retention Program

Town of Avon
Town Manager's Budget Summary
Fiscal Year 2016/2017

<u>Account and Description</u>	2015	2016	2016	2016	Department		Board		<u>Inc/Dec</u>	<u>%</u>
	<u>Actual</u>	<u>Budget</u>	<u>Actual YTD</u>	<u>Est. Actual</u>	<u>Head</u>	<u>Town Manager</u>	<u>Town Council</u>	<u>of Finance</u>		
2203 FIRE FIGHTING										
PERSONAL SERVICES										
WAGES & SALARIES	88,578	85,514	48,034	0	89,005	89,005	0	0	3,491	4.08
EMPLOYEE BENEFITS	36,706	31,730	23,647	21,600	32,336	32,336	0	0	606	1.91
<u>_Total_PERSONAL SERVICES</u>	<u>125,284</u>	<u>117,244</u>	<u>71,681</u>	<u>21,600</u>	<u>121,341</u>	<u>121,341</u>	<u>0</u>	<u>0</u>	<u>4,097</u>	<u>3</u>
SERVICES & SUPPLIES										
EMPLOYEE BENEFITS	41,096	16,396	7,287	137	36,211	36,217	0	0	19,821	120.89
GRANTS & CONTRIBUTIONS	604,291	617,820	621,752	617,820	632,170	632,170	0	0	14,350	2.32
CONTRACTUAL SERV & PRINTING	0	6,000	0	6,000	9,000	9,000	0	0	3,000	50.00
RENTALS	820,409	789,703	411,633	789,703	820,000	820,000	0	0	30,297	3.84
EQUIPMENT OPER & MAINT	26,823	36,560	16,838	36,560	36,560	36,560	0	0	0	0.00
<u>_Total_SERVICES & SUPPLIES</u>	<u>1,492,619</u>	<u>1,466,479</u>	<u>1,057,510</u>	<u>1,450,220</u>	<u>1,533,941</u>	<u>1,533,947</u>	<u>0</u>	<u>0</u>	<u>67,468</u>	<u>5</u>
<u>_Total_2203 FIRE FIGHTING</u>	<u>1,617,903</u>	<u>1,583,723</u>	<u>1,129,191</u>	<u>1,471,820</u>	<u>1,655,282</u>	<u>1,655,288</u>	<u>0</u>	<u>0</u>	<u>71,565</u>	<u>5</u>

Town of Avon
Town Manager's Budget Detail
Fiscal Year 2016/2017

Account#	Description	2015 Actual	2016 Budget	2016 Actual YTD	2016 Est. Actual	Department Head	Town Manager	Town Council	Board of Finance	Incl/Dec	%
01-2203-51011	REG FULL TIME	49,162	50,002	30,715	0	52,873	52,873	0	0	2,871	5.74
01-2203-51012	REG PART TIME	39,416	35,512	17,319	0	36,132	36,132	0	0	620	1.75
01-2203-51031	FICA	12,236	6,380	8,051	0	6,638	6,638	0	0	258	4.04
01-2203-51033	HOSPITALIZATION	15,534	7,984	0	0	8,423	8,423	0	0	439	5.50
01-2203-51034	DENTAL INS	389	488	292	0	499	499	0	0	11	2.25
01-2203-51036	WORK COMP	25,033	7,787	6,912	0	27,145	27,151	0	0	19,364	248.67
01-2203-51038	DEFINED CONTRIBUTION	3,655	3,750	2,304	0	4,098	4,098	0	0	348	9.28
01-2203-51040	LIFE/LTD INSURANCE	140	137	83	137	144	144	0	0	7	5.11
01-2203-52101	ANNUAL ALLOTMENT	20,815	21,600	13,292	21,600	21,600	21,600	0	0	0	0.00
01-2203-52161	TOWN ORGANIZATIONS	604,291	617,820	621,752	617,820	632,170	632,170	0	0	14,350	2.32
01-2203-52189	SERVICES - OTHER	0	6,000	0	6,000	9,000	9,000	0	0	3,000	50.00
Tax Abatement											
01-2203-52199	OTHER	820,409	789,703	411,633	789,703	820,000	820,000	0	0	30,297	3.84
Hydrant Rental											
01-2203-52201	MOTOR FUELS	16,841	26,560	7,525	26,560	26,560	26,560	0	0	0	0.00
1,800 gallons unleaded fuel @ \$2.70 per gallon = \$4,860 6,200 gallons diesel fuel @ \$3.00 per gallon = \$18,600											
01-2203-52204	PARTS AND REPAIRS	9,982	10,000	9,313	10,000	10,000	10,000	0	0	0	0.00
	_Total_FIRE PROTECTION	1,617,903	1,583,723	1,129,191	1,471,820	1,655,282	1,655,288	0	0	71,565	5
	_Total_2203 FIRE FIGHTING	1,617,903	1,583,723	1,129,191	1,471,820	1,655,282	1,655,288	0	0	71,565	5

Town of Avon
Personnel Wage Analysis

<u>Account</u>	<u>Position Description</u>	<u>Employee</u>	<u>%</u>	<u>Step</u>	<u>Hours</u>	<u>HR Rate</u>	<u>Annual</u>	<u>Total</u>
2203								
01-2203-51011	Admin. Secretary II	Katherine Cormier	100%	7D	1,950	27.1146	52,873	52,873
01-2203-51011								52,873
01-2203-51012	Admin Secretary II	Grace Bianchi	100%	7E	1,300	27.7924	36,132	36,132
01-2203-51012								36,132
Total 2203								<u>89,005</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

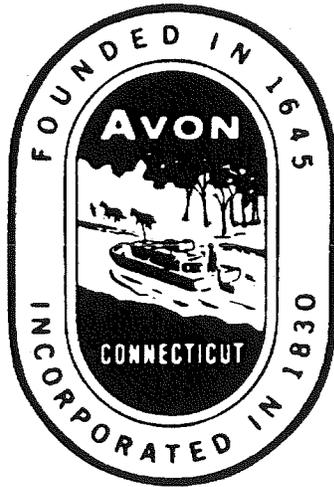
This budget of \$46,000 in Grants and Contributions serves as a primary source of funding to the Avon Volunteer Fire Department to maintain four fire stations. This is an increase from the fiscal year 2016/2017 budget of \$46,000, due to the fact that The Avon Volunteer Fire Department has had to take 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 Manager's Budget Summary
Fiscal Year 2016/2017

<u>Account and Description</u>	<u>2015 Actual</u>	<u>2016 Budget</u>	<u>2016 Actual YTD</u>	<u>2016 Est. Actual</u>	<u>Department Head</u>	<u>Town Manager</u>	<u>Town Council</u>	<u>Board of Finance</u>	<u>Inc/Dec</u>	<u>%</u>
2205 FIRE STATIONS										
SERVICES & SUPPLIES										
GRANTS & CONTRIBUTIONS	42,672	45,232	45,232	45,232	59,450	46,000	0	0	768	1.70
<u>_Total_SERVICES & SUPPLIES</u>	<u>42,672</u>	<u>45,232</u>	<u>45,232</u>	<u>45,232</u>	<u>59,450</u>	<u>46,000</u>	<u>0</u>	<u>0</u>	<u>768</u>	<u>2</u>
<u>_Total_2205 FIRE STATIONS</u>	<u>42,672</u>	<u>45,232</u>	<u>45,232</u>	<u>45,232</u>	<u>59,450</u>	<u>46,000</u>	<u>0</u>	<u>0</u>	<u>768</u>	<u>2</u>

Town of Avon
Town Manager's Budget Detail
Fiscal Year 2016/2017

<u>Account#</u>	<u>Description</u>	<u>2015 Actual</u>	<u>2016 Budget</u>	<u>2016 Actual YTD</u>	<u>2016 Est. Actual</u>	<u>Department Head</u>	<u>Town Manager</u>	<u>Town Council</u>	<u>Board of Finance</u>	<u>Incl/Dec</u>	<u>%</u>
01-2205-52161 (TOWN MANAGER REDUCED)	TOWN ORGANIZATIONS	42,672	45,232	45,232	45,232	59,450	46,000	0	0	768	1.70
	<u>Total FIRE PROTECTION</u>	<u>42,672</u>	<u>45,232</u>	<u>45,232</u>	<u>45,232</u>	<u>59,450</u>	<u>46,000</u>	<u>0</u>	<u>0</u>	<u>768</u>	<u>2</u>
	<u>Total 2205 FIRE STATIONS</u>	<u>42,672</u>	<u>45,232</u>	<u>45,232</u>	<u>45,232</u>	<u>59,450</u>	<u>46,000</u>	<u>0</u>	<u>0</u>	<u>768</u>	<u>2</u>



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	2011	2012	2013	2014	2015
Number of E911 Calls *	5,984	6,003	5,701	N/A**	6,229

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 Manager's Budget Summary
Fiscal Year 2016/2017

<u>Account and Description</u>	2015	2016	2016	2016	Department			Board		<u>%</u>
	<u>Actual</u>	<u>Budget</u>	<u>Actual YTD</u>	<u>Est. Actual</u>	<u>Head</u>	<u>Town Manager</u>	<u>Town Council</u>	<u>of Finance</u>	<u>Inc/Dec</u>	
2301 COMMUNICATIONS										
PERSONAL SERVICES										
WAGES & SALARIES	371,064	398,991	245,388	0	413,338	413,338	0	0	14,347	3.60
EMPLOYEE BENEFITS	124,062	138,446	36,421	76,697	166,438	150,101	0	0	11,655	8.42
_Total_PERSONAL SERVICES	495,126	537,437	281,809	76,697	579,776	563,439	0	0	26,002	5
SERVICES & SUPPLIES										
EMPLOYEE BENEFITS	177,092	180,196	93,516	85,292	169,131	181,033	0	0	837	0.46
RECRUITMENT & TRAINING	0	0	0	0	1,765	1,765	0	0	1,765	0.00
UTILITIES	27,786	20,500	7,846	20,500	28,610	22,500	0	0	2,000	9.76
CONTRACTUAL SERV & PRINTING	3,142	3,875	0	3,875	3,875	3,875	0	0	0	0.00
EQUIPMENT OPER & MAINT	58,180	58,260	37,524	58,260	58,885	58,885	0	0	625	1.07
MATERIALS AND SUPPLIES	1,002	1,000	676	1,000	1,000	1,000	0	0	0	0.00
_Total_SERVICES & SUPPLIES	267,202	263,831	139,562	168,927	263,266	269,058	0	0	5,227	2
CAPITAL OUTLAY										
CAPITAL EQUIP EXP	9,770	7,610	0	7,610	11,810	8,005	0	0	395	5.19
_Total_CAPITAL OUTLAY	9,770	7,610	0	7,610	11,810	8,005	0	0	395	5
_Total_2301 COMMUNICATIONS	772,098	808,878	421,371	253,234	854,852	840,502	0	0	31,624	4

Town of Avon
Town Manager's Budget Detail
Fiscal Year 2016/2017

Account#	Description	2015 Actual	2016 Budget	2016 Actual YTD	2016 Est. Actual	Department Head	Town Manager	Town Council	Board of Finance	Incl/Dec	%
01-2301-51011	REG FULL TIME	306,480	340,532	224,712	0	346,075	346,075	0	0	5,543	1.63
01-2301-51014	TEMPORARY PART TIME	1,761	7,725	1,337	0	7,725	7,725	0	0	0	0.00
01-2301-51015	OVERTIME	62,823	50,734	19,339	0	59,538	59,538	0	0	8,804	17.35
01-2301-51031	FICA	28,425	31,053	18,117	0	31,815	31,815	0	0	762	2.45
01-2301-51032	RETIREMENT	86,993	90,722	90,083	84,579	92,866	86,723	0	0	-3,999	-4.41
01-2301-51033	HOSPITALIZATION	82,134	83,105	0	0	69,666	87,676	0	0	4,571	5.50
01-2301-51034	DENTAL INS	4,242	5,033	2,448	0	5,149	5,149	0	0	116	2.30
01-2301-51036	WORK COMP	2,992	623	553	0	701	736	0	0	113	18.14
01-2301-51038	DEFINED CONTRIBUTION	28,687	30,696	18,304	0	32,906	32,906	0	0	2,210	7.20
01-2301-51039	RETIREE HEALTH	66,950	76,697	0	76,697	101,717	85,380	0	0	8,683	11.32
01-2301-51040	LIFE/LTD INSURANCE	731	713	432	713	749	749	0	0	36	5.05
01-2301-52155	PROFESSIONAL DEVELOPMENT	0	0	0	0	1,765	1,765	0	0	1,765	0.00
APCO Conf. Orlando, FL Flight - \$460. Lodging - \$850. Meals - \$200.											
01-2301-52175	ELECTRIC	1,677	2,500	404	2,500	2,500	2,500	0	0	0	0.00
Ridgewood Rd. water tower (increased kilowatt use in colder months)											
01-2301-52176	TELEPHONE	26,109	18,000	7,442	18,000	26,110	20,000	0	0	2,000	11.11
Frontier incoming phone lines, all Dept. cellphone lines, all Dept. vehicle modems. 2 new lines transferred from AVFD. (TOWN MANAGER REDUCED)											
01-2301-52181	PRINTING	499	600	0	600	600	600	0	0	0	0.00
01-2301-52184	SERVICE & CONSULTANT	2,643	500	0	500	500	500	0	0	0	0.00
Consultant (Chick Langone)											
01-2301-52185	GENERAL SERVICE	0	2,775	0	2,775	2,775	2,775	0	0	0	0.00
COLLECT System \$2250; APCO Coordination/Membership Fees \$1000.											
01-2301-52209	EQUIP MAINT-OTHER	58,180	58,260	37,524	58,260	58,885	58,885	0	0	625	1.07
NICE Recorder \$1825; Radio and Tower Maint. \$10000; All-State Alarm \$1900; RAFS Maint. \$500; Alarms/Telephones NECC-\$3300. Software for CAD/RMS (record mgmt. system) \$19000;											
01-2301-52231	OFFICE SUPPLIES	1,002	1,000	676	1,000	1,000	1,000	0	0	0	0.00
01-2301-53313	RADIOS	9,770	7,610	0	7,610	7,610	3,805	0	0	-3,805	-50.00
4 portable radios 4 x \$984=\$3940; Replacement shoulder micros-\$640; Portables replacement batteries-\$690; 2 replacement mobile radios-\$2340. (TOWN MANAGER REDUCED)											
01-2301-53319	OTHER EQUIP	0	0	0	0	4,200	4,200	0	0	4,200	0.00
3 Computers for Dispatch - \$3300. Replace chairs/other equip. \$900.											
_Total COMMUNICATIONS		772,098	808,878	421,371	253,234	854,852	840,502	0	0	31,624	4
_Total 2301 COMMUNICATIONS		772,098	808,878	421,371	253,234	854,852	840,502	0	0	31,624	4

Town of Avon
Personnel Wage Analysis

<u>Account</u>	<u>Position Description</u>	<u>Employee</u>	<u>%</u>	<u>Step</u>	<u>Hours</u>	<u>HR Rate</u>	<u>Annual</u>	<u>Total</u>
2301								
01-2301-51011	Communications Dispatcher	Mareka Williams	100%	E	2,080	29.6336	61,638	61,638
01-2301-51011	Communications Dispatcher	Dale Swanson	100%	E	2,080	29.6336	61,638	61,638
01-2301-51011	Communications Dispatcher	Mary Shea	100%	E	2,080	29.6336	61,638	61,638
01-2301-51011	Communications Dispatcher	Hannah Mccaw	9%	B	187	25.5774	53,201	50,899
			91%	A	1,893	24.3645	50,678	
01-2301-51011	Communications Dispatcher	Andrew Potter	84%	C	1,747	26.8845	55,920	55,481
			16%	B	333	25.5774	53,201	
01-2301-51011	Communications Dispatcher	Amber-Lee Donohue	58%	C	1,206	26.8845	55,920	54,781
			42%	B	874	25.5774	53,201	
01-2301-51011								346,075
01-2301-51014	Communications Dispatcher	Comm. Dispatcher PT	100%					7,725
01-2301-51014								7,725
01-2301-51015	Overtime	Overtime	100%					59,538
01-2301-51015								59,538
Total 2301								<u>413,338</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 budgeted at \$475,000 in fiscal year 2016/2017 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: 2013/2014 by 20%, 2014/2015 by 15%, and 2015/2016 projected to surpass by 15%.

WORKLOAD MEASURES	2012/ 2013	2013/ 2014	2014/ 2015	Est. 2015/ 2016	Proj. 2016/ 2017
Permits Issued:					
Building	567	604	752	630	650
Plumbing	210	221	233	205	225
Heating	598	624	581	585	590
Electric	531	511	524	520	525
Certificates of Occupancy	244	255	243	250	245
Work Without Permits	44	54	69	65	60
Inspections	2,407	2,250	2,393	2,300	2,350
Plan Reviews	490	480	475	480	475
Zoning Compliance Reviews	370	350	350	355	360
Fees Collected	\$842,517	\$695,073	\$573,007	\$475,000	\$475,000

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 Manager's Budget Summary
Fiscal Year 2016/2017

<u>Account and Description</u>	2015	2016	2016	2016	Department			Board		%
	<u>Actual</u>	<u>Budget</u>	<u>Actual YTD</u>	<u>Est. Actual</u>	<u>Head</u>	<u>Town Manager</u>	<u>Town Council</u>	<u>of Finance</u>	<u>Inc/Dec</u>	
2401 BUILDING INSPECT										
PERSONAL SERVICES										
WAGES & SALARIES	158,140	167,321	102,416	0	171,858	171,858	0	0	4,537	2.71
EMPLOYEE BENEFITS	117,428	128,712	18,307	103,678	162,220	141,017	0	0	12,305	9.56
_Total_PERSONAL SERVICES	275,568	296,033	120,723	103,678	334,078	312,875	0	0	16,842	6
SERVICES & SUPPLIES										
EMPLOYEE BENEFITS	6,461	35,936	6,401	3,917	25,222	38,365	0	0	2,429	6.76
AUTO ALLOWANCE	213	1,200	688	1,200	1,200	1,200	0	0	0	0.00
TRAVEL & MEETING EXP	197	1,975	347	1,975	1,975	1,975	0	0	0	0.00
MEMBERSHIP FEES	440	625	368	625	1,225	1,100	0	0	475	76.00
BOOKS & PERIODICALS	333	3,000	174	3,000	3,000	3,000	0	0	0	0.00
RECRUITMENT & TRAINING	735	2,000	955	2,000	2,000	2,000	0	0	0	0.00
UTILITIES	787	1,000	415	1,000	1,000	1,000	0	0	0	0.00
CONTRACTUAL SERV & PRINTING	5,568	9,200	4,777	9,200	9,200	9,200	0	0	0	0.00
RENTALS	1,234	1,600	421	1,600	1,600	1,600	0	0	0	0.00
EQUIPMENT OPER & MAINT	11,810	20,822	12,008	20,822	355	355	0	0	-20,467	-98.30
POSTAGE	2,175	2,200	518	2,200	2,500	2,500	0	0	300	13.64
MATERIALS AND SUPPLIES	1,373	2,200	760	2,200	2,325	2,200	0	0	0	0.00
_Total_SERVICES & SUPPLIES	31,326	81,758	27,832	49,739	51,602	64,495	0	0	-17,263	-21
_Total_2401 BUILDING INSPECT	306,894	377,791	148,555	153,417	385,680	377,370	0	0	-421	0

Town of Avon
Town Manager's Budget Detail
Fiscal Year 2016/2017

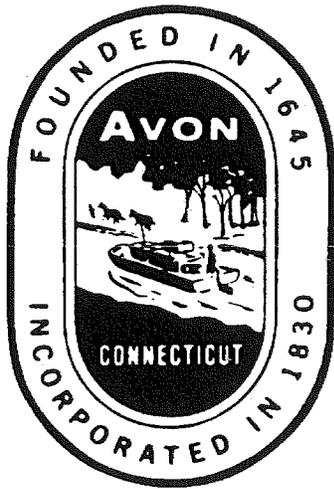
Account#	Description	2015 Actual	2016 Budget	2016 Actual YTD	2016 Est. Actual	Department Head	Town Manager	Town Council	Board of Finance	Inc/Dec	%
01-2401-51011	REG FULL TIME	125,035	128,706	78,957	0	131,631	131,631	0	0	2,925	2.27
01-2401-51012	REG PART TIME	33,105	38,615	23,459	0	40,227	40,227	0	0	1,612	4.17
01-2401-51031	FICA	13,201	14,124	8,047	0	14,513	14,513	0	0	389	2.75
01-2401-51032	RETIREMENT	3,687	3,845	3,818	3,585	3,936	3,676	0	0	-169	-4.40
01-2401-51033	HOSPITALIZATION	541	28,064	0	0	16,335	29,607	0	0	1,543	5.50
01-2401-51034	DENTAL INS	1,761	1,728	636	0	1,766	1,766	0	0	38	2.20
01-2401-51036	WORK COMP	132	1,967	1,746	0	2,836	2,967	0	0	1,000	50.84
01-2401-51038	DEFINED CONTRIBUTION	10,665	10,910	6,135	0	11,558	11,558	0	0	648	5.94
01-2401-51039	RETIREE HEALTH	86,886	99,535	0	99,535	132,006	110,803	0	0	11,268	11.32
01-2401-51040	LIFE/LTD INSURANCE	340	332	201	332	349	349	0	0	17	5.12
01-2401-52101	ANNUAL ALLOTMENT	6,676	4,143	4,125	4,143	4,143	4,143	0	0	0	0.00
01-2401-52111	MILEAGE & TOLLS	213	1,200	688	1,200	1,200	1,200	0	0	0	0.00
ICC Conference											
01-2401-52112	LODGING	0	1,200	0	1,200	1,200	1,200	0	0	0	0.00
ICC Annual Meeting and Code Development											
01-2401-52113	MEALS	197	475	48	475	475	475	0	0	0	0.00
ICC Conference											
01-2401-52119	OTHER	0	300	299	300	300	300	0	0	0	0.00
Manuals For Courses Presented During Conferences											
01-2401-52131	FEES-PROFESSIONAL	440	625	368	625	1,225	1,100	0	0	475	76.00
ICC \$155 CBOA \$180 NEBCA \$50 IAEI \$90 CAZEO \$25 ICC CONFERENCE REGISTRATION \$600											
01-2401-52141	BOOKS & PERIODICALS	333	3,000	174	3,000	3,000	3,000	0	0	0	0.00
Commentary Code CD ROM 2014/2015 Complete Code Change											
01-2401-52155	PROFESSIONAL DEVELOPMENT	735	2,000	955	2,000	2,000	2,000	0	0	0	0.00
UMASS Training State ED											
01-2401-52176	TELEPHONE	787	1,000	415	1,000	1,000	1,000	0	0	0	0.00
01-2401-52181	PRINTING	749	1,200	108	1,200	1,200	1,200	0	0	0	0.00
Building Application Forms and Permits For Automated System											
01-2401-52184	SERVICE & CONSULTANT	4,669	5,000	4,669	5,000	5,000	5,000	0	0	0	0.00
This Is A Maintenance Contract For GEO TMS Permit Processing And Tracking											
01-2401-52189	SERVICES - OTHER	150	3,000	0	3,000	3,000	3,000	0	0	0	0.00
Code Consultant For Large Project Plan Reviews											
01-2401-52193	COPIER	1,234	1,600	421	1,600	1,600	1,600	0	0	0	0.00
Savin Copier Shared With Rec & Parks, Fire Prevention, Emergency Management											
01-2401-52205	OFFICE MACHINERY MAI	206	325	196	325	355	355	0	0	30	9.23
Maintenance of Existing Office Equipment Printers, Fax, Etc											
01-2401-52206	COMPUTER OPERATION	9,904	17,447	10,712	17,447	0	0	0	0	-17,447	-100.00
Beginning FY 16/17, line item has been consolidated to account 01-1920-52206, IT Computer Operations.											
01-2401-52207	GIS - GEOGRAPHIC INFORMATION SYSTEM	1,700	3,050	1,100	3,050	0	0	0	0	-3,050	-100.00
Beginning FY 16/17, consolidation of all GIS Development Accts, -52207, rolled into 01-3501-52207, under Engineering Dept.											

Town of Avon
Town Manager's Budget Detail
Fiscal Year 2016/2017

Account#	Description	2015 Actual	2016 Budget	2016 Actual YTD	2016 Est. Actual	Department Head	Town Manager	Town Council	Board of Finance	Incl/Dec	%
01-2401-52221	POSTAGE	2,175	2,200	518	2,200	2,500	2,500	0	0	300	13.64
Department Share of Postage Per T.M. Office Increase In Number of Permits Mailed											
01-2401-52231	OFFICE SUPPLIES	992	1,200	575	1,200	1,325	1,200	0	0	0	0.00
Office Supplies Materials Increase In Outside Printing And Paper Use (TOWN MANAGER REDUCED)											
01-2401-52232	MATERIALS AND TOOLS	10	300	56	300	300	300	0	0	0	0.00
Maintenance & Replacement Of Existing Tools											
01-2401-52233	PHOTO	0	200	0	200	200	200	0	0	0	0.00
Maintenance & Replacement Of Existing Cameras											
01-2401-52238	UNIFORMS	371	500	129	500	500	500	0	0	0	0.00
Replacement Of Safety Shoes, Shirts, Pants, Jackets, Rain Suits											
<u>Total_PROTECTIVE INSPECTION</u>		<u>306,894</u>	<u>377,791</u>	<u>148,555</u>	<u>153,417</u>	<u>385,680</u>	<u>377,370</u>	<u>0</u>	<u>0</u>	<u>-421</u>	<u>0</u>
<u>Total_2401 BUILDING INSPECT</u>		<u>306,894</u>	<u>377,791</u>	<u>148,555</u>	<u>153,417</u>	<u>385,680</u>	<u>377,370</u>	<u>0</u>	<u>0</u>	<u>-421</u>	<u>0</u>

Town of Avon
Personnel Wage Analysis

<u>Account</u>	<u>Position Description</u>	<u>Employee</u>	<u>%</u>	<u>Step</u>	<u>Hours</u>	<u>HR Rate</u>	<u>Annual</u>	<u>Total</u>
2401								
01-2401-51011	ABO/Fire Marshal	James Dipace	5%	UP	98	42.6731	83,213	4,160
01-2401-51011	Building Office Tech	Susan Gatcomb	100%	8E	1,950	31.6828	61,781	61,781
01-2401-51011	Building Official	James Sansone	80%	UP	1,560	42.1094	82,113	65,690
01-2401-51011								131,631
01-2401-51012	Asst Building Official	Hector Tralongo	66%	10C	618	34.5259	32,316	32,046
			34%	10B	318	33.6838	31,528	
01-2401-51012	Admin Secretary I	Judith Schwartz	24%	6E	312	26.2190	34,086	8,181
01-2401-51012								40,227
01-2401-52101	Car Allotment	James Sansone						4,143
01-2401-52101								4,143
Total 2401								<u>176,001</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 2016/2017. 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 – Participate in Statewide Exercises
- Instruct another 320 5th grade students in the FEMA – (STEP) Student Tools for Emergency Planning
- Develop and implement Emergency Planning education for citizen groups
- Develop and implement the use of social media to alert and educate the citizens of Avon

Town of Avon
Town Manager's Budget Summary
Fiscal Year 2016/2017

<u>Account and Description</u>	2015	2016	2016	2016	Department			Board		<u>%</u>
	<u>Actual</u>	<u>Budget</u>	<u>Actual YTD</u>	<u>Est. Actual</u>	<u>Head</u>	<u>Town Manager</u>	<u>Town Council</u>	<u>of Finance</u>	<u>Inc/Dec</u>	
2501 EMERGENCY MANAGEM										
PERSONAL SERVICES										
WAGES & SALARIES	49,649	49,274	30,273	0	50,573	50,573	0	0	1,299	2.64
EMPLOYEE BENEFITS	7,375	7,339	4,558	1,620	7,621	7,621	0	0	282	3.84
_Total_PERSONAL SERVICES	57,024	56,613	34,831	1,620	58,194	58,194	0	0	1,581	3
SERVICES & SUPPLIES										
EMPLOYEE BENEFITS	498	13,058	374	0	13,030	13,954	0	0	896	6.86
AUTO ALLOWANCE	0	250	0	250	700	250	0	0	0	0.00
TRAVEL & MEETING EXP	0	200	78	200	1,600	200	0	0	0	0.00
MEMBERSHIP FEES	285	350	185	350	500	500	0	0	150	42.86
BOOKS & PERIODICALS	0	1,000	0	1,000	1,000	1,000	0	0	0	0.00
RECRUITMENT & TRAINING	0	550	100	550	700	550	0	0	0	0.00
UTILITIES	480	480	240	480	480	480	0	0	0	0.00
CONTRACTUAL SERV & PRINTING	0	750	0	750	750	750	0	0	0	0.00
EQUIPMENT OPER & MAINT	1,366	1,430	878	1,430	0	0	0	0	-1,430	-100.00
POSTAGE	0	100	0	100	100	100	0	0	0	0.00
MATERIALS AND SUPPLIES	36	200	96	200	2,200	200	0	0	0	0.00
_Total_SERVICES & SUPPLIES	2,665	18,368	1,951	5,310	21,060	17,984	0	0	-384	-2
CAPITAL OUTLAY										
CAPITAL EQUIP EXP	908	0	0	0	0	0	0	0	0	0.00
_Total_CAPITAL OUTLAY	908	0	0	0	0	0	0	0	0	0
_Total_2501 EMERGENCY MANAGEMENT	60,597	74,981	36,782	6,930	79,254	76,178	0	0	1,197	2

Town of Avon
Town Manager's Budget Detail
Fiscal Year 2016/2017

Account#	Description	2015 Actual	2016 Budget	2016 Actual YTD	2016 Est. Actual	Department Head	Town Manager	Town Council	Board of Finance	Inc/Dec	%
01-2501-51011	REG FULL TIME	49,649	49,274	30,273	0	50,573	50,573	0	0	1,299	2.64
01-2501-51031	FICA	4,142	4,134	2,624	0	4,238	4,238	0	0	104	2.52
01-2501-51033	HOSPITALIZATION	0	9,863	0	0	9,609	10,405	0	0	542	5.50
01-2501-51034	DENTAL INS	498	666	374	0	682	682	0	0	16	2.40
01-2501-51036	WORK COMP	0	2,529	0	0	2,739	2,867	0	0	338	13.37
01-2501-51038	DEFINED CONTRIBUTION	1,567	1,585	937	0	1,763	1,763	0	0	178	11.23
01-2501-52101	ANNUAL ALLOTMENT	1,666	1,620	997	1,620	1,620	1,620	0	0	0	0.00
01-2501-52102	MILEAGE	0	250	0	250	250	250	0	0	0	0.00
01-2501-52111	MILEAGE & TOLLS	0	0	0	0	450	0	0	0	0	0.00
Airfare to IAEM Conference Travel (TOWN MANAGER REDUCED)											
01-2501-52112	LODGING	0	0	0	0	1,200	0	0	0	0	0.00
Lodging @ IAEM Conference (TOWN MANAGER REDUCED)											
01-2501-52113	MEALS	0	200	78	200	400	200	0	0	0	0.00
(TOWN MANAGER REDUCED)											
01-2501-52131	FEES-PROFESSIONAL	285	350	185	350	500	500	0	0	150	42.86
IEMA Dues \$300 CEMA Dues \$100 x 2 \$200											
01-2501-52141	BOOKS & PERIODICALS	0	1,000	0	1,000	1,000	1,000	0	0	0	0.00
Preparedness Brochures - Pub Education Materials											
01-2501-52155	PROFESSIONAL DEVELOPMENT	0	550	100	550	700	550	0	0	0	0.00
Conference Registrations (TOWN MANAGER REDUCED)											
01-2501-52176	TELEPHONE	480	480	240	480	480	480	0	0	0	0.00
01-2501-52185	GENERAL SERVICE	0	750	0	750	750	750	0	0	0	0.00
Food for EOC & Training Events											
01-2501-52206	COMPUTER OPERATION	1,366	1,430	878	1,430	0	0	0	0	-1,430	-100.00
Beginning FY 16/17, line item has been consolidated to account 01-1920-52206, IT Computer Operations.											
01-2501-52221	POSTAGE	0	100	0	100	100	100	0	0	0	0.00
01-2501-52231	OFFICE SUPPLIES	36	200	96	200	200	200	0	0	0	0.00
01-2501-52232	MATERIALS AND TOOLS	0	0	0	0	2,000	0	0	0	0	0.00
(TOWN MANAGER REDUCED)											
01-2501-53302	FIXED EQUIPMENT	908	0	0	0	0	0	0	0	0	0.00
	<u>Total_OTHER PROTECTION</u>	<u>60,597</u>	<u>74,981</u>	<u>36,782</u>	<u>6,930</u>	<u>79,254</u>	<u>76,178</u>	<u>0</u>	<u>0</u>	<u>1,197</u>	<u>2</u>
	<u>Total_2501 EMERGENCY MANAGEMENT</u>	<u>60,597</u>	<u>74,981</u>	<u>36,782</u>	<u>6,930</u>	<u>79,254</u>	<u>76,178</u>	<u>0</u>	<u>0</u>	<u>1,197</u>	<u>2</u>

Town of Avon
Personnel Wage Analysis

<u>Account</u>	<u>Position Description</u>	<u>Employee</u>	<u>%</u>	<u>Step</u>	<u>Hours</u>	<u>HR Rate</u>	<u>Annual</u>	<u>Total</u>
2501								
01-2501-51011	ABO/Fire Marshal	James Dipace	50%	UP	975	42.6731	83,213	41,607
01-2501-51011	ABO/Fire Marshal	James Dipace						5,000
01-2501-51011	Executive Secretary	Jennifer Worsman	6%	9E	117	33.9008	66,107	3,966
01-2501-51011								50,573
01-2501-52101	Car Allotment	James Dipace						1,620
01-2501-52101								1,620
Total 2501								<u>52,193</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 performed by a Town of Avon part-time employee working 25 hours per week.

PROGRAM COMMENTARY

The number of complaints is expected to continue to increase in fiscal year 2016/2017, 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	2012/ 2013	2013/ 2014	2014/ 2015	Est. 2015/ 2016	Proj. 2016/ 2017
Number of Complaints Received	1,233	571	821	1,000	1,500

PROGRAM OBJECTIVES

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

Town of Avon
Town Manager's Budget Summary
Fiscal Year 2016/2017

<u>Account and Description</u>	2015	2016	2016	2016	Department			Board	<u>Inc/Dec</u>	<u>%</u>
	<u>Actual</u>	<u>Budget</u>	<u>Actual YTD</u>	<u>Est. Actual</u>	<u>Head</u>	<u>Town Manager</u>	<u>Town Council</u>	<u>of Finance</u>		
2503 CANINE CONTROL										
PERSONAL SERVICES										
WAGES & SALARIES	39,396	40,483	24,757	0	41,394	41,394	0	0	911	2.25
EMPLOYEE BENEFITS	2,875	3,097	1,894	0	3,166	3,166	0	0	69	2.23
_Total_PERSONAL SERVICES	42,271	43,580	26,651	0	44,560	44,560	0	0	980	2
SERVICES & SUPPLIES										
EMPLOYEE BENEFITS	0	1,210	0	0	969	1,014	0	0	-196	-16.20
ADVERTISING	60	200	0	200	200	200	0	0	0	0.00
GRANTS & CONTRIBUTIONS	9,348	6,000	0	6,000	6,000	6,000	0	0	0	0.00
UTILITIES	518	660	287	660	660	660	0	0	0	0.00
CONTRACTUAL SERV & PRINTING	1,272	2,580	99	2,580	2,580	2,580	0	0	0	0.00
EQUIPMENT OPER & MAINT	1,716	2,620	1,303	2,620	3,470	3,470	0	0	850	32.44
POSTAGE	0	500	0	500	500	500	0	0	0	0.00
MATERIALS AND SUPPLIES	736	1,000	113	1,000	1,000	1,000	0	0	0	0.00
_Total_SERVICES & SUPPLIES	13,650	14,770	1,802	13,560	15,379	15,424	0	0	654	4
_Total_2503 CANINE CONTROL	55,921	58,350	28,453	13,560	59,939	59,984	0	0	1,634	3

Town of Avon
Town Manager's Budget Detail
Fiscal Year 2016/2017

Account#	Description	2015 Actual	2016 Budget	2016 Actual YTD	2016 Est. Actual	Department Head	Town Manager	Town Council	Board of Finance	Inc/Dec	%
01-2503-51012	REG PART TIME	29,027	40,483	24,757	0	41,394	41,394	0	0	911	2.25
01-2503-51013	TEMPORARY FULL TIME	10,369	0	0	0	0	0	0	0	0	0.00
01-2503-51031	FICA	2,875	3,097	1,894	0	3,166	3,166	0	0	69	2.23
01-2503-51036	WORK COMP	0	1,210	0	0	969	1,014	0	0	-196	-16.20
01-2503-52122	ADVERTISING-LEGAL	60	200	0	200	200	200	0	0	0	0.00
Lost and Found Animals.											
01-2503-52169	GRANTS-OTHER	9,348	6,000	0	6,000	6,000	6,000	0	0	0	0.00
Statutory contributions to State (dog licenses) One-half of proceeds.											
01-2503-52176	TELEPHONE	518	660	287	660	660	660	0	0	0	0.00
01-2503-52181	PRINTING	555	580	35	580	580	580	0	0	0	0.00
Print dog tags, envelopes & forms (Town Clerk mailing-Spring).											
01-2503-52185	GENERAL SERVICE	717	2,000	64	2,000	2,000	2,000	0	0	0	0.00
Veterinary Services - \$2000.											
01-2503-52201	MOTOR FUELS	1,597	1,620	703	1,620	1,620	1,620	0	0	0	0.00
600 gallons unleaded fuel @ \$2.70 per gallon=\$1,620											
01-2503-52204	PARTS AND REPAIRS	119	1,000	600	1,000	1,850	1,850	0	0	850	85.00
01-2503-52221	POSTAGE	0	500	0	500	500	500	0	0	0	0.00
Mailing Delinquent notices to Dog owners.											
01-2503-52239	MATERIALS-OTHER	736	1,000	113	1,000	1,000	1,000	0	0	0	0.00
Dog Food - \$800.											
<u>Total_OTHER PROTECTION</u>		<u>55,921</u>	<u>58,350</u>	<u>28,453</u>	<u>13,560</u>	<u>59,939</u>	<u>59,984</u>	<u>0</u>	<u>0</u>	<u>1,634</u>	<u>3</u>
<u>Total_2503 CANINE CONTROL</u>		<u>55,921</u>	<u>58,350</u>	<u>28,453</u>	<u>13,560</u>	<u>59,939</u>	<u>59,984</u>	<u>0</u>	<u>0</u>	<u>1,634</u>	<u>3</u>

Town of Avon
Personnel Wage Analysis

<u>Account</u>	<u>Position Description</u>	<u>Employee</u>	<u>%</u>	<u>Step</u>	<u>Hours</u>	<u>HR Rate</u>	<u>Annual</u>	<u>Total</u>
2503								
01-2503-51012	Animal Control Officer	Beverly Laplume	100%	8E	1,300	31.6828	41,394	41,394
01-2503-51012								41,394
Total 2503								<u>41,394</u>

Town of Avon
Town Manager's Budget Summary
Fiscal Year 2016/2017

<u>Account and Description</u>	<u>2015 Actual</u>	<u>2016 Budget</u>	<u>2016 Actual YTD</u>	<u>2016 Est. Actual</u>	<u>Department Head</u>	<u>Town Manager</u>	<u>Town Council</u>	<u>Board of Finance</u>	<u>Inc/Dec</u>	<u>%</u>
2505 STREET LIGHTING										
SERVICES & SUPPLIES										
UTILITIES	115,059	114,000	60,098	114,000	120,000	116,000	0	0	2,000	1.75
<u>_Total_SERVICES & SUPPLIES</u>	<u>115,059</u>	<u>114,000</u>	<u>60,098</u>	<u>114,000</u>	<u>120,000</u>	<u>116,000</u>	<u>0</u>	<u>0</u>	<u>2,000</u>	<u>2</u>
<u>_Total_2505 STREET LIGHTING</u>	<u>115,059</u>	<u>114,000</u>	<u>60,098</u>	<u>114,000</u>	<u>120,000</u>	<u>116,000</u>	<u>0</u>	<u>0</u>	<u>2,000</u>	<u>2</u>

Town of Avon
Town Manager's Budget Detail
Fiscal Year 2016/2017

<u>Account#</u>	<u>Description</u>	<u>2015 Actual</u>	<u>2016 Budget</u>	<u>2016 Actual YTD</u>	<u>2016 Est. Actual</u>	<u>Department Head</u>	<u>Town Manager</u>	<u>Town Council</u>	<u>Board of Finance</u>	<u>Inc/Dec</u>	<u>%</u>
01-2505-52175	ELECTRIC	115,059	114,000	60,098	114,000	120,000	116,000	0	0	2,000	1.75
New street lights added. Rate increases Avg. mnthly - \$10326 x 12 (TOWN MANAGER REDUCED)											
<u>Total_OTHER PROTECTION</u>		<u>115,059</u>	<u>114,000</u>	<u>60,098</u>	<u>114,000</u>	<u>120,000</u>	<u>116,000</u>	<u>0</u>	<u>0</u>	<u>2,000</u>	<u>2</u>
<u>Total_2505 STREET LIGHTING</u>		<u>115,059</u>	<u>114,000</u>	<u>60,098</u>	<u>114,000</u>	<u>120,000</u>	<u>116,000</u>	<u>0</u>	<u>0</u>	<u>2,000</u>	<u>2</u>