

PUBLIC SAFETY

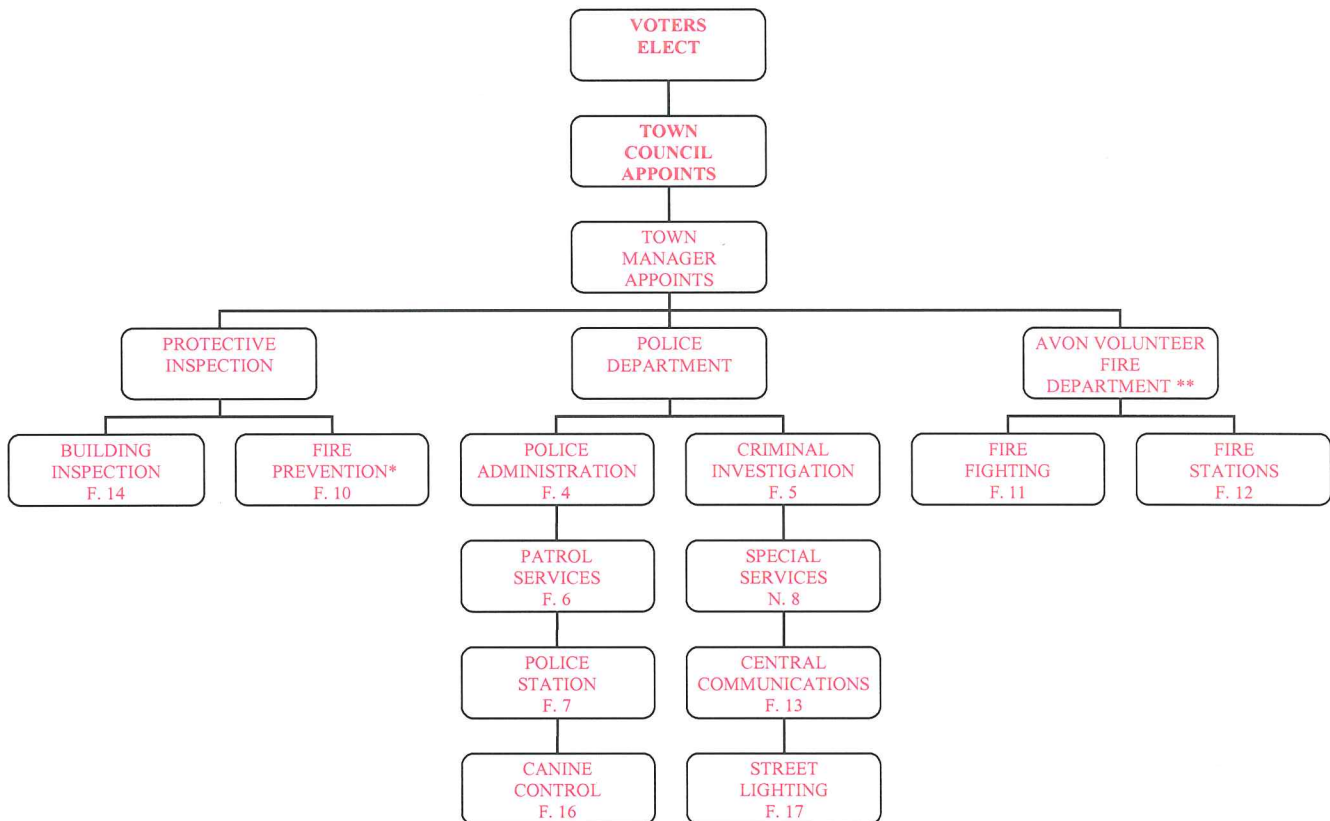
PROGRAM DESCRIPTION

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

	2010/ 2011	2011/ 2012	2012/ 2013	2013/ 2014	2014/ 2015	\$ Inc/(Dec)	% Inc/-Dec
Full-Time Positions:	48	48	48	48	49	1	2.08%
Administration	6	6	7	7	8	1	14.28%
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	\$8,173,518	\$8,525,275	\$8,769,877	\$8,923,180	\$9,061,716	\$138,536	1.55%

PUBLIC SAFETY ORGANIZATIONAL CHART



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

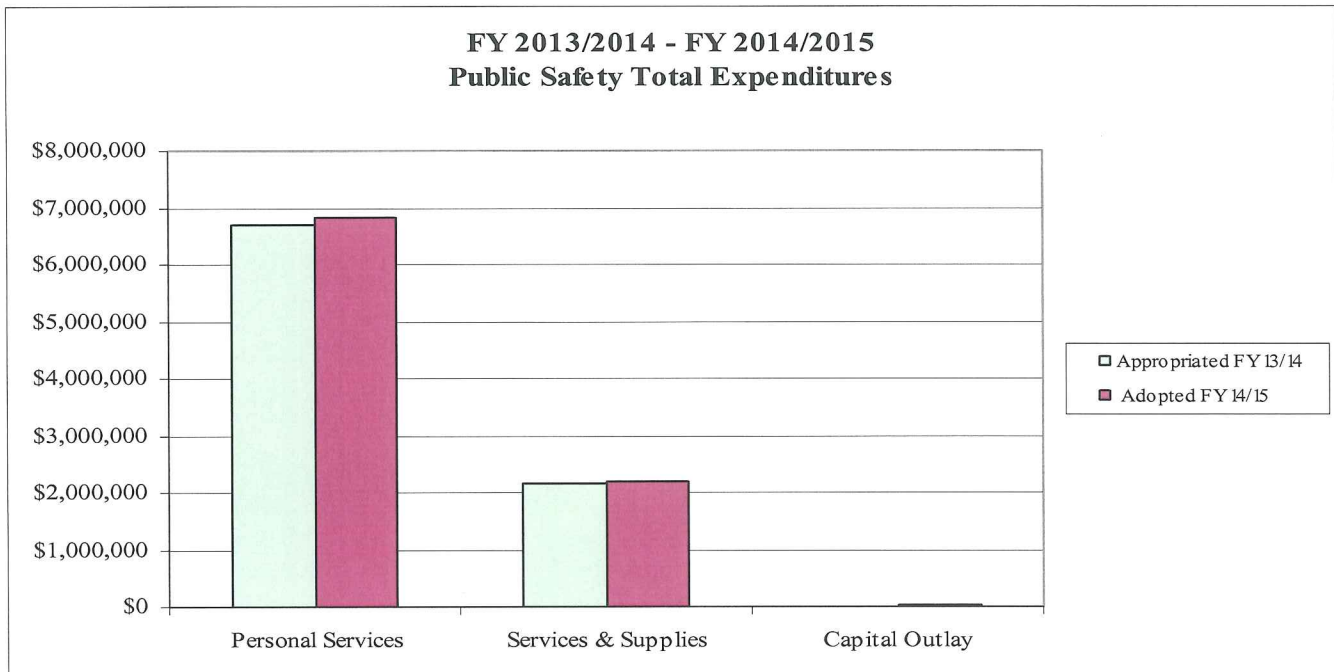
** Avon Volunteer Fire Department serves Town of Avon by agreement of Town Council Administrative and Financial relations administered by appropriate Town Departments through Town Manager.

ADOPTED BUDGET SUMMARY - PUBLIC SAFETY

Fund 01	Appropriated FY 2013/2014	Requested FY 2014/2015	Adopted FY 2014/2015	Inc/(Dec) \$	Inc/-Dec %
Administrative Services					
Total Personal Services	\$928,709	\$1,006,891	\$1,006,891	\$78,182	8.42%
Total Services & Supplies	\$128,700	\$129,126	\$129,126	\$426	0.33%
Total Capital Outlay	\$0	\$0	\$0	\$0	-
Total Administrative Services	\$1,057,409	\$1,136,017	\$1,136,017	\$78,608	7.43%
Criminal Investigation					
Total Personal Services	\$743,061	\$770,633	\$770,633	\$27,572	3.71%
Total Services & Supplies	\$42,940	\$40,030	\$40,030	(\$2,910)	-6.78%
Total Capital Outlay	\$2,340	\$0	\$0	(\$2,340)	-100.00%
Total Criminal Investigation	\$788,341	\$810,663	\$810,663	\$22,322	2.83%
Patrol Services					
Total Personal Services	\$3,721,009	\$3,711,377	\$3,711,377	(\$9,632)	-0.26%
Total Services & Supplies	\$186,860	\$166,475	\$166,475	(\$20,385)	-10.91%
Total Capital Outlay	\$0	\$0	\$0	\$0	-
Total Patrol Services	\$3,907,869	\$3,877,852	\$3,877,852	(\$30,017)	-0.77%
Police Station					
Total Services & Supplies	\$4,200	\$4,200	\$4,200	\$0	0.00%
Total Capital Outlay	\$0	\$0	\$0	\$0	-
Total Police Station	\$4,200	\$4,200	\$4,200	\$0	0.00%
Traffic Control					
Total Services & Supplies	\$13,000	\$18,000	\$18,000	\$5,000	38.46%
Total Traffic Control	\$13,000	\$18,000	\$18,000	\$5,000	38.46%
Ambulance Service					
Total Services & Supplies	\$50,010	\$52,420	\$52,420	\$2,410	4.82%
Total Capital Outlay	\$2,347	\$12,125	\$12,125	\$9,778	416.62%
Total Ambulance Service	\$52,357	\$64,545	\$64,545	\$12,188	23.28%
Fire Prevention					
Total Personal Services	\$178,318	\$184,967	\$184,967	\$6,649	3.73%
Total Services & Supplies	\$11,563	\$12,475	\$12,475	\$912	7.89%
Total Capital Outlay	\$0	\$400	\$400	\$400	-
Total Fire Prevention	\$189,881	\$197,842	\$197,842	\$7,961	4.19%
Fire Fighting					
Total Personal Services	\$125,376	\$130,952	\$130,952	\$5,576	4.45%
Total Services & Supplies	\$1,364,122	\$1,408,686	\$1,408,686	\$44,564	3.27%
Total Fire Fighting	\$1,489,498	\$1,539,638	\$1,539,638	\$50,140	3.37%
Fire Stations					
Total Services & Supplies	\$40,640	\$42,672	\$42,672	\$2,032	5.00%
Total Fire Stations	\$40,640	\$42,672	\$42,672	\$2,032	5.00%
Communications					
Total Personal Services	\$677,772	\$694,606	\$694,606	\$16,834	2.48%
Total Services & Supplies	\$77,410	\$84,110	\$84,110	\$6,700	8.66%
Total Capital Outlay	\$3,000	\$9,770	\$9,770	\$6,770	225.67%
Total Communications	\$758,182	\$788,486	\$788,486	\$30,304	4.00%

ADOPTED BUDGET SUMMARY - PUBLIC SAFETY

	Appropriated FY 2013/2014	Requested FY 2014/2015	Adopted FY 2014/2015	Inc/(Dec) \$	Inc/-Dec %
Building Inspection					
Total Personal Services	\$268,000	\$278,583	\$278,583	\$10,583	3.95%
Total Services & Supplies	\$52,071	\$54,095	\$54,095	\$2,024	3.89%
Total Capital Outlay	\$0	\$0	\$0	\$0	-
Total Building Inspection	\$320,071	\$332,678	\$332,678	\$12,607	3.94%
Emergency Management					
Total Personal Services	\$51,998	\$53,217	\$53,217	\$1,219	2.34%
Total Services & Supplies	\$12,787	\$5,496	\$5,496	(\$7,291)	-57.02%
Total Capital Outlay	\$0	\$0	\$0	\$0	-
Total Emergency Management	\$64,785	\$58,713	\$58,713	(\$6,072)	-9.37%
Canine Control					
Total Services & Supplies	\$69,140	\$70,410	\$70,410	\$1,270	1.84%
Total Canine Control	\$69,140	\$70,410	\$70,410	\$1,270	1.84%
Street Lighting					
Total Services & Supplies	\$111,000	\$110,000	\$110,000	(\$1,000)	-0.90%
Total Street Lighting	\$111,000	\$110,000	\$110,000	(\$1,000)	-0.90%
Fund 07 - Special Services					
Total Personal Services	\$45,897	\$6,190	\$6,190	(\$39,707)	-86.51%
Total Services & Supplies	\$10,910	\$3,810	\$3,810	(\$7,100)	-65.08%
Total Special Services	\$56,807	\$10,000	\$10,000	(\$46,807)	-82.40%
Total Personal Services	\$6,694,243	\$6,831,226	\$6,831,226	\$136,983	2.05%
Total Services and Supplies	\$2,164,443	\$2,198,195	\$2,198,195	\$33,752	1.56%
Total Capital Outlay	\$7,687	\$22,295	\$22,295	\$14,608	190.04%
Total Public Safety	\$8,923,180	\$9,061,716	\$9,061,716	\$138,536	1.55%



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, search 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 2014/2015.

	2011/ 2012	2012/ 2013	2013/ 2014	Est. 2013/ 2014	Proj. 2014/ 2015
PERSONNEL					
Full-Time Positions	6	6	7	7	8.5

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.

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 2014/2015:

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

BOARD OF FINANCE BUDGET-SUMMARY
TOWN OF AVON
BUDGET FOR 2015 AS OF 1 JULY 2014
ADMIN SERVICES

ACCOUNT NUMBER	SPENT FY 2013	APPROP FY 2014	SPENT YEAR TO DATE	ESTIMATED FY 2014	DEPT REQ FY 2015	MANAGER APPROV	COUNCIL APPROV	FINANCE APPROV	INC/ DEC	%
PERSONAL SERVICES										
WAGES & SALARIES	410946	468536	.00	468536	593082	510613	510613	510613	42077	9
EMPLOYEE BENEFITS	422748	458437	.00	458437	526400	494507	494507	494507	36070	8
	1814	1736	.00	1736	1771	1771	1771	1771	35	2

TOTAL PERSONAL SERVICES	835508	928709	.00	928709	1121253	1006891	1006891	1006891	78182	8
SERVICES & SUPPLIES										
TRAVEL & MEETING EXPENSE	1957	1448	.00	3580	3580	2300	2300	2300	852	59
ADVERTISING	232	1750	.00	2250	2250	1750	1750	1750	0	0
MEMBERSHIP FEES	1936	2040	.00	2100	2100	2100	2100	2100	60	3
BOOKS & PERIODICALS	590	590	.00	590	590	590	590	590	0	0
RECRUITMENT & TRAINING	38874	28500	.00	39300	39300	28500	28500	28500	0	0
CONTRACTUAL SERVICES & PRINT	21257	30940	.00	33530	33530	33030	33030	33030	2090	7
RENTALS	5487	4870	.00	4870	4870	4870	4870	4870	0	0
EQUIPMENT OPERATION & MAIN	39748	47062	.00	47062	50247	44786	44786	44786	-2276	-5
POSTAGE	3058	3000	.00	3200	3200	3200	3200	3200	200	7
MATERIALS & SUPPLIES	5250	8500	.00	12000	12000	8000	8000	8000	-500	-6

TOTAL SERVICES & SUPPLIES	118389	128700	.00	148482	151667	129126	129126	129126	426	0
CAPITAL OUTLAY										
DEPARTMENT EQUIPMENT	3907	0	.00	21000	21000	0	0	0	0	100

TOTAL CAPITAL OUTLAY	3907	0	.00	21000	21000	0	0	0	0	100

TOTALS FOR ADMIN SERVICES	957804	1057409	.00	1098191	1293920	1136017	1136017	1136017	78608	7

BOARD OF FINANCE BUDGET-DETAIL
TOWN OF AVON
BUDGET FOR 2015 AS OF 1 JULY 2014
ADMIN SERVICES

ACCOUNT NUMBER	SPENT FY 2013	APPROP FY 2014	SPENT YEAR TO DATE	ESTIMATED FY 2014	DEPT REQ FY 2015	MANAGER APPROV	COUNCIL APPROV	FINANCE APPROV	INC/ DEC	%
PERSONAL SERVICES										

WAGES & SALARIES										
01 2101 51011 REG FULL TIME (TOWN MANAGER REDUCED)	410946	468536		468536	593082	510613	510613	510613	42077	9
01 2101 51014 TEMPORARY PART T										
	410946	468536	.00	468536	593082	510613	510613	510613	42077	9

EMPLOYEE BENEFITS										
01 2101 51031 FICA	32472	34453		34453	40960	40960	40960	40960	6507	19
01 2101 51032 RETIREMENT	119808	127552		127552	147746	140390	140390	140390	12838	10
01 2101 51033 HOSPITALIZATION	102044	108813		108813	118513	113790	113790	113790	4977	5
01 2101 51034 DENTAL INS	7194	7715		7715	7715	7715	7715	7715		
01 2101 51036 WORK COMP	9783	10762		10762	12126	12126	12126	12126	1364	13
01 2101 51038 DEFINED CONTRIBU	33573	35140		35140	40709	40709	40709	40709	5569	16
01 2101 51039 RETIREE HEALTH	117874	134002		134002	158631	138817	138817	138817	4815	4
\$525,000 BUDGETED FOR A PORTION OF GASB RECOMMEND FUNDING LEVEL. CURRENT ACTIVE RETIREE BENEFITS \$1,412,832 FOLLOWS: GEN GOVERNMENT \$218,036 PUBLIC SAFETY \$643,060 PUBLIC WORKS \$376,772 HLTH & SOC SERV \$ 15,520 REC & PARKS \$101,984 CULTURAL & ED \$ 26,421 CONS & DEV \$ 31,039										
	422748	458437	.00	458437	526400	494507	494507	494507	36070	8

01 2101 51040 LIFE/LTD INSURAN	1814	1736		1736	1771	1771	1771	1771	35	2

TOTAL PERSONAL SERVICES	835508	928709	.00	928709	1121253	1006891	1006891	1006891	78182	8

BOARD OF FINANCE BUDGET-DETAIL
TOWN OF AVON
BUDGET FOR 2015 AS OF 1 JULY 2014
ADMIN SERVICES

ACCOUNT NUMBER	SPENT FY 2013	APPROP FY 2014	SPENT YEAR TO DATE	ESTIMATED FY 2014	DEPT REQ FY 2015	MANAGER APPROV	COUNCIL APPROV	FINANCE APPROV	INC/ DEC	%
SERVICES & SUPPLIES										

TRAVEL & MEETING EXPENSE										
01 2101 52111 MILEAGE & TOLLS	494	344		1010	1010	700	700	700	356	103
IACP CONF. (ORLANDO, FL										
\$700. (FBINAA TRNG. CONF.										
PHILA, PA \$310.)										
(TOWN MANAGER REDUCED)										
01 2101 52112 LODGING	1351	854		2070	2070	1300	1300	1300	446	52
5 NIGHTS IACP CONFERENCE										
ORLANDO, FL 1300.00										
(4 NIGHTS FBI TRNG.										
CONFERENCE, PHILA, PA.										
\$770.)										
(TOWN MANAGER REDUCED)										
01 2101 52113 MEALS	112	250		500	500	300	300	300	50	20
5 DAYS IACP CONFERENCE										
\$250.(ORLANDO, FL)										
4 DAYS FBINAA TRNG. CONF.										
PHILA, PA. 200.										
CT & REGIONAL MEETINGS										
(TOWN MANAGER REDUCED)										

	1957	1448	.00	3580	3580	2300	2300	2300	852	59
ADVERTISING										
01 2101 52121 RECRUITING	150	1500		2000	2000	1500	1500	1500		
POLICE OFFICER \$2,000										
(TOWN MANAGER REDUCED)										
01 2101 52122 ADVERTISING-LEGA	82	250		250	250	250	250	250		

	232	1750	.00	2250	2250	1750	1750	1750	0	0
MEMBERSHIP FEES										
01 2101 52131 FEES-PROFESSIONA	1936	2040		2100	2100	2100	2100	2100	60	3
NEW ENGLAND COP, \$300										
IACP-\$360.,FBINAA ASSOC.										
\$250.,MISC EE PROF. ASSOC										
\$215.,CT CPCA MUNIC.										
ASSESSMENT \$600., NAT'L.										
LAW (2 @ \$90 = \$180.),										
COPSA - \$35., PERF \$160.										

BOARD OF FINANCE BUDGET-DETAIL
TOWN OF AVON
BUDGET FOR 2015 AS OF 1 JULY 2014
ADMIN SERVICES

ACCOUNT NUMBER	SPENT FY 2013	APPROP FY 2014	SPENT YEAR TO DATE	ESTIMATED FY 2014	DEPT REQ FY 2015	MANAGER APPROV	COUNCIL APPROV	FINANCE APPROV	INC/ DEC	%
BOOKS & PERIODICALS										
01 2101 52141 BOOKS & PERIODIC SEARCH & SEIZURE \$100 ARREST LAW BLTN \$40 MISC. \$50 IACP TRAINING KEYS \$280 HARVARD BUSINESS REVIEW \$120	590	590		590	590	590	590	590		
RECRUITMENT & TRAINING										
01 2101 52151 RECRUITMENT WRITTEN TESTS, \$1200 PHYSICALS 5@450=\$2,250 PSYCH TESTS 5@450=\$2,250 PROMOTIONAL EXAMS SGT.,LT \$10,000 (TOWN MANAGER REDUCED)	14275	12500		15700	15700	12500	12500	12500		
01 2101 52155 PROFESSIONAL DEV W. HARTFORD MANDATORY IN-SERVICE TRNG. \$3000; P.O.S.T. \$6000; CRIME SCHOOL \$1000; MISC. TRAINING \$2500 SUPPLIES \$1000; REGIONAL CLASSES \$2500; EMR INSTR. CERT.,\$350X4= \$1400; FIREARMS INSTRUCTOR TRNG. \$3000 REG. FIREARMS TRNG \$200; COMMAND TRAINING \$3000 (TOWN MANAGER REDUCED)	24599	16000		23600	23600	16000	16000	16000		
	38874	28500	.00	39300	39300	28500	28500	28500	0	0
CONTRACTUAL SERVICES & PRINTIN										
01 2101 52181 PRINTING CRIME PREVENTION MATERIAL LAW ENFORCEMENT EDUCATION PROGRAM FOR NURSERY AND PRE-SCHOOL \$1200, K-5, 6-12 PROGRAM \$1500, DARE PROGRAM \$3610.. CITIZEN POLICE ACDMY\$6000 FILE OF LIFE \$710 CADET PROGRAM \$1000.	6127	11910		14000	14000	14000	14000	14000	2090	18

ACCOUNT NUMBER				SPENT FY 2013	APPROP FY 2014	SPENT YEAR TO DATE	ESTIMATED FY 2014	DEPT REQ FY 2015	MANAGER APPROV	COUNCIL APPROV	FINANCE APPROV	INC/ DEC	%
01	2101	52183	LEGAL FEES & EXP POLICE LEGAL ADVISOR	4000	4000		4000	4000	4000	4000	4000		
01	2101	52184	SERVICE & CONSUL ACCREDITATION PROCESS INCLUDING MEETINGS \$3000, REACCREDITATION \$4270, ON-SITE (HOTEL, CAR, DINNERS) \$3000 POWER DMS \$2760 STANDARD POLICY SOFTWARE	9930	13030		13030	13030	13030	13030	13030		
01	2101	52188	UNIFORM CLEANING (TOWN MANAGER REDUCED)	1200	2000		2500	2500	2000	2000	2000		
				21257	30940	.00	33530	33530	33030	33030	33030	2090	7

01	2101	52193	COPIER	5487	4870	4870	4870	4870	4870	4870
			A&A AND IKON SERVICE							
			CONTRACTS;TONER/DEVELOPER							
			PATROL COPIER \$1795;							
			RECORDS COPIER \$1446;							
			CHIEF'S COPIER \$1628;							
			MAINTENANCE FEES							

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BOARD OF FINANCE BUDGET-DETAIL
TOWN OF AVON
BUDGET FOR 2015 AS OF 1 JULY 2014
ADMIN SERVICES

ACCOUNT NUMBER	SPENT FY 2013	APPROP FY 2014	SPENT YEAR TO DATE	ESTIMATED FY 2014	DEPT REQ FY 2015	MANAGER APPROV	COUNCIL APPROV	FINANCE APPROV	INC/ DEC	%
01 2101 52206 COMPUTER OPERATI	19849	22292		22292	27577	24616	24616	24616	2324	10
PRO RATE SHARE OF ANNUAL: ADMINS ALPHA \$19,942; SMS/ALPHA \$ 1,420; TECH.SUPP. ALPHA \$48,990; NTRWK CONTRCT,WEB FILTER, MNGD SRVER BACKUP\$86,453; NTRWK REFLECTION \$ 1,940; WIN XP UPGD (25) \$12,000; ASSESS CAMA MAINTENANCE & WEB HOSTING \$ 6,600; AUC SUPPORT \$18,960; APD MANGD 180 \$17,637										
	39748	47062	.00	47062	50247	44786	44786	44786	-2276	-5
POSTAGE										
01 2101 52221 POSTAGE	3058	3000		3200	3200	3200	3200	3200	200	7
Pitney Bowes CALEA SURVEY MAILING										
MATERIALS & SUPPLIES										
01 2101 52231 OFFICE SUPPLIES	5250	8500		12000	12000	8000	8000	8000	-500	-6
(TOWN MANAGER REDUCED)										
TOTAL SERVICES & SUPPLIES	118389	128700	.00	148482	151667	129126	129126	129126	426	0
CAPITAL OUTLAY										
DEPARTMENT EQUIPMENT										
01 2101 53319 OTHER EQUIP	3907			21000	21000					
RECORDS/ADMIN COMPUTERS @ \$1400. X 5= \$7000.;SRVR- \$14,000 (\$10,000-HARDWARE \$4,000. INSTALLATION). (TOWN MANAGER REDUCED)										
TOTAL CAPITAL OUTLAY	3907	0	.00	21000	21000	0	0	0	0	100
TOTALS FOR ADMIN SERVICES	957804	1057409	.00	1098191	1293920	1136017	1136017	1136017	78608	7

TOWN OF AVON
PERSONNEL WAGE ANALYSIS

ADOPTED:
JULY 1, 2013 TO JUNE 30, 2014

ADOPTED:
JULY 1, 2014 TO JUNE 30, 2015

NAME	POSITION	DATE OF	RANGE	HOURLY	HOURS	BIWEEKLY	ANNUAL	RANGE	HOURLY	HOURS	BIWEEKLY	ANNUAL
ACCOUNT	NUMBER	EMPLOY.	&STEP	RATE		SALARY	SALARY	&STEP	RATE		SALARY	SALARY
=====												
FUND: GENERAL FUND		DEPARTMENT: PUBLIC SAFETY				DIVISION: POLICE PROTECTION				ACTIVITY: ADMIN SERVICES		
ADMIN SERVICES												
MARK RINALDO		01-Jun-1998	UP	61.8995	75.00	4642	4642.46	UP	63.2922	82.50	4747	5221.61
CHIEF		# 0202		63.2922	1875.00	4747	118672.88	UP	64.7163	1867.50	4854	120857.69
210151011		100 %			-----		-----			-----		-----
					1950.00		123315.34			1950.00		126079.30
AIMEE PAGE		01-Jan-2002	6E	23.9278	75.00	897	1794.59	6E	24.4662	82.50	917	2018.46
POLICE RECORDS AIDE		# 0215		24.4662	1875.00	917	45874.13	6E	25.0167	1867.50	938	46718.69
210151011		100 %			-----		-----			-----		-----
					1950.00		47668.72			1950.00		48737.15
KELLY WALSH		03-Mar-2003	UP	48.8515	75.00	1954	3663.86	UP	49.9507	82.50	1998	4120.93
LIEUTENANT		# 0236		49.9507	1875.00	1998	93657.56	UP	51.0745	1867.50	2043	95381.63
210151011		100 %			-----		-----			-----		-----
					1950.00		97321.42			1950.00		99502.56
JEFFREY BLATTER		05-Dec-2011	UP	53.3615	75.00	0	4002.11	UP	54.5621	82.50	0	4501.37
CAPTAIN		# 0244		54.5621	1875.00	0	102303.94	UP	55.7898	1867.50	0	104187.45
210151011		100 %			-----		-----			-----		-----
					1950.00		106306.05			1950.00		108688.82
PAMELA PRADO		10-Dec-2007	6E	23.9278	75.00	0	1794.59	6E	24.4662	82.50	0	2018.46
POLICE RECORDS AIDE		# 1043		24.4662	1875.00	0	45874.13	6E	25.0167	1867.50	0	46718.69
210151011		100 %			-----		-----			-----		-----
					1950.00		47668.72			1950.00		48737.15
ADMIN. SECRETARY II			7A	22.9782	75.00	0	1723.37					
210151011		# 1288		23.4952	1060.00	0	24904.91					
		%	7B	24.0826	815.00	0	19627.32					
					-----		-----					
					1950.00		46255.60					
CYNTHIA ZDANZUKAS		08-Jul-2013						6A	22.1649	82.50	0	1828.60
ADMIN. SECRETARY II		# 1663						7A	24.0238	1867.50	0	44864.45
210151011		100 %								-----		-----
										1950.00		46693.05
						ADOPTED	468535.85					
								ADOPTED			478438.03	

421.03 CRIMINAL INVESTIGATION

PROGRAM DESCRIPTION

The Criminal Investigation activity 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 court cases.

PROGRAM COMMENTARY

Continuation of the development of the computer crime laboratory and professional development for computer crime investigation remains a priority within the Division.

PERFORMANCE MEASURES

WORKLOAD MEASURES	2010/ 2011	2011/ 2012	2012/ 2013	Est. 2013/ 2014	Proj. 2014/ 2015
<u>Criminal Cases Handled</u>	275	280	285	290	295
Cleared by Arrest	15	20	28	38	40
Unsolved	10	10	7	7	10
Open	50	55	55	50	53
Other (X - cleared)	135	140	145	137	140
Unfounded	65	55	57	58	60
<u>Type of Disposition</u>					
Criminal Arrests	135	135	140	145	150
Warrants on File	40	45	25	30	40
 Property Recovered	 \$33,280	 \$67,089	 \$37,337	 \$30,000	 \$55,000
Reported Stolen	\$371,792	\$234,501	\$373,371	\$404,136	\$580,000
 <u>Work Unit/Time %</u>					
Criminal Investigations	70%	72%	75%	77%	78%
Surveillance	4%	3%	2%	6%	8%
Administration./Records	22%	20%	18%	12%	10%
Court Presentation	4%	5%	5%	5%	4%
Cases Handled	215	220	220	340	380
Juveniles Contacted During Case Investigations	260	270	270	300	300
 <u>Dispositions</u>					
Referred to Juvenile Court	1	1	20	25	20
Referred to Juv. Review Board	7	7	4	10	10
Referred to Social Agen./Psych.	0	0	9	15	20
Warned: Released to Parents, Transferred to Other Police Dept. Information Only, etc.	200	205	242	300	300
 PERSONNEL					
Full-Time	4	4	4	4	4

PROGRAM OBJECTIVES

- Development of meaningful performance measures.

BOARD OF FINANCE BUDGET-SUMMARY
TOWN OF AVON
BUDGET FOR 2015 AS OF 1 JULY 2014
CRIMINAL INVEST

ACCOUNT NUMBER	SPENT FY 2013	APPROP FY 2014	SPENT YEAR TO DATE	ESTIMATED FY 2014	DEPT REQ FY 2015	MANAGER APPROV	COUNCIL APPROV	FINANCE APPROV	INC/ DEC	%
PERSONAL SERVICES										
WAGES & SALARIES	244469	392151	.00	392151	399807	399807	399807	399807	7656	2
EMPLOYEE BENEFITS	322755	349939	.00	349939	396585	369836	369836	369836	19897	6
	1015	971	.00	971	990	990	990	990	19	2
TOTAL PERSONAL SERVICES	568239	743061	.00	743061	797382	770633	770633	770633	27572	4
SERVICES & SUPPLIES										
TRAVEL & MEETING EXPENSE	95	560	.00	600	600	600	600	600	40	7
MEMBERSHIP FEES	363	4710	.00	4710	4710	4710	4710	4710	0	0
RECRUITMENT & TRAINING	0	1000	.00	1000	1000	1000	1000	1000	0	0
GRANTS AND CONTRIBUTIONS	5000	5000	.00	5000	5000	5000	5000	5000	0	0
CONTRACTUAL SERVICES & PRINT	159	1500	.00	2350	2350	1500	1500	1500	0	0
EQUIPMENT OPERATION & MAIN	8145	22170	.00	22170	19220	19220	19220	19220	-2950	-13
MATERIALS & SUPPLIES	7547	8000	.00	9000	9000	8000	8000	8000	0	0
TOTAL SERVICES & SUPPLIES	21309	42940	.00	44830	41880	40030	40030	40030	-2910	-7
CAPITAL OUTLAY										
OFFICE EQUIPMENT	346	2340	.00	12190	12190	0	0	0	-2340	-100
DEPARTMENT EQUIPMENT	0	0	.00	15690	15690	0	0	0	0	100
TOTAL CAPITAL OUTLAY	346	2340	.00	27880	27880	0	0	0	-2340	-100
TOTALS FOR CRIMINAL INVEST	589894	788341	.00	815771	867142	810663	810663	810663	22322	3

ACCOUNT NUMBER	SPENT FY 2013	APPROP FY 2014	SPENT YEAR TO DATE	ESTIMATED FY 2014	DEPT REQ FY 2015	MANAGER APPROV	COUNCIL APPROV	FINANCE APPROV	INC/ DEC	%
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244469	392151	.00	392151	399807	399807	399807	399807	7656	2
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01	2103	51031	FICA	29364	29323	29323	30586	30586	30586	30586	1263	4
01	2103	51032	RETIREMENT	59862	63731	63731	73821	70146	70146	70146	6415	10
01	2103	51033	HOSPITALIZATION	67754	72249	72249	78689	75553	75553	75553	3304	5
01	2103	51034	DENTAL INS	3590	5263	5263	5263	5263	5263	5263		
01	2103	51036	WORK COMP	10150	11166	11166	12581	12581	12581	12581	1415	13
01	2103	51038	DEFINED CONTRIBU	33394	33333	33333	35982	35982	35982	35982	2649	8
01	2103	51039	RETIREE HEALTH	118641	134874	134874	159663	139725	139725	139725	4851	4

322755	349939	.00	349939	396585	369836	369836	369836	19897	6
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01	2103	51040	LIFE/LTD INSURAN	1015	971	971	990	990	990	990	19	2
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TOTAL PERSONAL SERVICES	568239	743061	.00	743061	797382	770633	770633	770633	27572	4
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01	2103	52112	LODGING	260	300	300	300	300	300	40	15
			OUT OF STATE MAJOR								
			CASE INVESTIGATIONS								

BOARD OF FINANCE BUDGET-DETAIL
TOWN OF AVON
BUDGET FOR 2015 AS OF 1 JULY 2014
CRIMINAL INVEST

ACCOUNT NUMBER	SPENT FY 2013	APPROP FY 2014	SPENT YEAR TO DATE	ESTIMATED FY 2014	DEPT REQ FY 2015	MANAGER APPROV	COUNCIL APPROV	FINANCE APPROV	INC/ DEC	%
01 2103 52113 MEALS MAJOR CASE INVESTIGATIONS	95	300		300	300	300	300	300		
	95	560	.00	600	600	600	600	600	40	7
MEMBERSHIP FEES										
01 2103 52131 FEES-PROFESSIONA EXPERIAN ON LINE INVESTIGATIVE SVCS. \$150, IACIS,\$50,HTCIA,\$50 TLO-\$30 X \$12=\$360 NESPIN-\$100 CJIS ADVANCED AUTHENTI- CATION 100@19=\$1900 150@ 14- \$2100(MANDATORY)	363	4710		4710	4710	4710	4710	4710		
RECRUITMENT & TRAINING										
01 2103 52155 PROFESSIONAL DEV COMPUTER CRIMES INVESTIGATIONS UNIT, FORENSIC EXAM CERTIFICATION \$1000		1000		1000	1000	1000	1000	1000		
GRANTS AND CONTRIBUTIONS										
01 2103 52162 REGIONAL PROGRAM NORTH CENTRAL MUNICIPAL EMERGENCY SERVICES ASSESSMENT FEE WHICH INCLUDES EST, SCUBA, NARCOTICS, CRISIS NEGOTIATION TEAM AND NCMARS, MOBILE COMMAND CENTER BUS, \$5000	5000	5000		5000	5000	5000	5000	5000		
CONTRACTUAL SERVICES & PRINTIN										
01 2103 52185 GENERAL SERVICE 3 POLYGRAPH EXAMS, \$450/TEST \$1350 CRIMINAL INVESTIGATIONS SPECIAL FUND \$1000 (TOWN MANAGER REDUCED)	159	1500		2350	2350	1500	1500	1500		

BOARD OF FINANCE BUDGET-DETAIL
TOWN OF AVON
BUDGET FOR 2015 AS OF 1 JULY 2014
CRIMINAL INVEST

ACCOUNT NUMBER	SPENT FY 2013	APPROP FY 2014	SPENT YEAR TO DATE	ESTIMATED FY 2014	DEPT REQ FY 2015	MANAGER APPROV	COUNCIL APPROV	FINANCE APPROV	INC/ DEC	%
EQUIPMENT OPERATION & MAIN										
01 2103 52201 MOTOR FUELS 3,600 Gallons Unleaded @ \$3.70 per gallon 100 Gallons Diesel Fuel @ \$4.00 per gallon	5265	13720		13720	13720	13720	13720	13720		
01 2103 52202 MOTOR OIL	1150	1450		1450					-1450	-100
01 2103 52203 TIRES	266	1500		1500					-1500	-100
01 2103 52204 PARTS AND REPAIR SPECIAL PARTS \$80 TIRE CHAINS & WINDOW WSHR SOLVENT \$60 CAR WASH & POLISH \$780 ALIGNMENT SVC \$140 RADIO SVC & PARTS \$80 BODY WORK & GLASS \$320 FILTER & MAINT ITEMS \$220 TUNE-UP PARTS & MISCELLANEOUS \$320 *NOTE: WE ARE SPENDING MONEY FOR FUEL AND MAIN- TENANCE OF REGIONAL SQUAD VEHICLES. THIS INCLUDES GAS, OIL, TIRES AND MISC.	1223	5000		5000	5000	5000	5000	5000		
01 2103 52205 OFFICE MACHINERY	241	500		500	500	500	500	500		
	8145	22170	.00	22170	19220	19220	19220	19220	-2950	-13
MATERIALS & SUPPLIES										
01 2103 52238 UNIFORMS	5646	6000		6000	6000	6000	6000	6000		
01 2103 52239 MATERIALS-OTHER CRIME SCENE/EVIDENCE COLLECTION MATERIAL \$500; SUPPLIES FOR DIGITAL PHOTO \$1600; ADOBE PHOTO SHOP \$400., EVIDENCE PACKING SUPPLIES \$200; GSRKIT(STATE MANDATE)\$100 (TOWN MANAGER REDUCED)	1901	2000		3000	3000	2000	2000	2000		
	7547	8000	.00	9000	9000	8000	8000	8000	0	0
TOTAL SERVICES & SUPPLIES	21309	42940	.00	44830	41880	40030	40030	40030	-2910	-7

BOARD OF FINANCE BUDGET-DETAIL
TOWN OF AVON
BUDGET FOR 2015 AS OF 1 JULY 2014
CRIMINAL INVEST

ACCOUNT NUMBER	SPENT FY 2013	APPROP FY 2014	SPENT YEAR TO DATE	ESTIMATED FY 2014	DEPT REQ FY 2015	MANAGER APPROV	COUNCIL APPROV	FINANCE APPROV	INC/ DEC	%
CAPITAL OUTLAY -----										
OFFICE EQUIPMENT										
01 2103 53302 FIXED EQUIPMENT	346	2340		12190	12190				-2340	-100
COMPUTER CRIMES INVESTI- GATIONS UNIT - FORENSIC COMPUTER EQUIPMENT ENCASE SOFTWARE \$2850 FTK LICENSE RENEWAL \$840 CELLEBRITE CELL PHONE FORENSIC EQUIP \$8498 (TOWN MANAGER REDUCED)										
DEPARTMENT EQUIPMENT										
01 2103 53319 OTHER EQUIP				15690	15690					
DETECTIVES REPLACEMENT COMPUTERS 7 @ \$1400.= \$9,800.,SURVEILLANCE CAMERAS \$5,890. (TOWN MANAGER REDUCED)										

TOTAL CAPITAL OUTLAY	346	2340	.00	27880	27880	0	0	0	-2340	-100

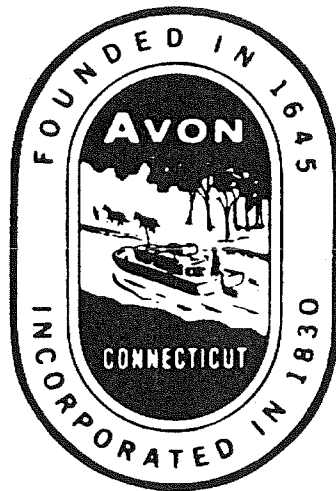
TOTALS FOR CRIMINAL INVEST	589894	788341	.00	815771	867142	810663	810663	810663	22322	3

TOWN OF AVON
PERSONNEL WAGE ANALYSIS

ADOPTED:
JULY 1, 2013 TO JUNE 30, 2014

ADOPTED:
JULY 1, 2014 TO JUNE 30, 2015

NAME ACCOUNT NUMBER	POSITION	DATE OF EMPLOY.	RANGE &STEP	HOURLY RATE	HOURS	BIWEEKLY SALARY	ANNUAL SALARY	RANGE &STEP	HOURLY RATE	HOURS	BIWEEKLY SALARY	ANNUAL SALARY
FUND: GENERAL FUND DEPARTMENT: PUBLIC SAFETY DIVISION: POLICE PROTECTION ACTIVITY: CRIMINAL INVEST												
CRIMINAL INVEST												
EDWARD F ESPINOZA DETECTIVE 210351011		20-Oct-1997 # 0203 100 %	G	40.2072 40.9864	80.00 2000.00 ----- 2080.00	3217 3279	3216.58 81972.80 ----- 85189.38	G 40.9864 G 41.7811	88.00 1992.00	3279 3342	3606.80 83227.95 ----- 86834.75	
LEON ELMORE DETECTIVE 210351011		14-Aug-2000 # 0219 100 %	G	38.9572 39.7364	80.00 2000.00 ----- 2080.00	0 0	3116.58 79472.80 ----- 82589.38	G 39.7364 G 40.5311	88.00 1992.00	0 0	3496.80 80737.95 ----- 84234.75	
JEFFREY GILBERT DETECTIVE SERGEANT 210351011		22-Jul-2002 # 0234 100 %	G	45.2298 46.1063	80.00 2000.00 ----- 2080.00	1809 1844	3618.38 92212.60 ----- 95830.98	G 46.1063 G 47.0003	88.00 1992.00	1844 1880	4057.35 93624.60 ----- 97681.95	
JASON REID DETECTIVE 210351011		26-Jul-2004 # 0256 100 %	G	38.9572 39.7364	80.00 2000.00 ----- 2080.00	1558 1589	3116.58 79472.80 ----- 82589.38	G 39.7364 G 40.5311	88.00 1992.00	1589 1621	3496.80 80737.95 ----- 84234.75	
OVERTIME 210351015		# 0902 100 %					45950.00 ----- 45950.00				46820.00 ----- 46820.00	
						ADOPTED	392149.12			ADOPTED	399806.20	



421.07 PATROL SERVICES

PROGRAM DESCRIPTION

The Patrol Service functions as the major component of the Police Division. Much of the Division's work is preventive in nature. 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

As in fiscal year 2013/2014, cost of ammunition for firearms training has seen a significant increase, due to many factors beyond our control; however, the necessity to have Officers proficient in firearms is critical to our mission. There appear to be significant increases or decreases in call type; however, this is due to changes made in classification of certain call types to better analyze our services delivery.

PERFORMANCE MEASURES

WORKLOAD MEASURES	2010/ 2011	2011/ 2012	2012/ 2013	Est. 2013/ 2014	Proj. 2014/ 2015
Calls for Service	19,199	18,644	19,000	19,500	17,000
Miles Patrolled	257,500	283,250	299,000	311,000	320,000
Administrative Details	1,143	900	1,000	1,200	400
Alarms	1,232	1,524	1,803	2,000	1300
Animal Complaints	1,019	1,121	1,233	1,400	600
Assist Other Agencies	250	278	300	320	275
Building/Vacant House Checks	169	186	205	215	450
Community Relations Activities	375	413	454	500	200
Criminal Arrests	306	283	340	360	250
Criminal Incidents	807	888	900	910	930
Detective Division Services	288	290	305	315	340
Fire Calls	487	684	629	700	375
Found/Lost Property	90	67	70	75	130
Cases Involving Juveniles	279	331	350	360	550
Medical Calls	1,503	1,103	1,668	1,750	1,600
Miscellaneous Services	1,336	1,445	1,500	1,600	50
Missing Persons	22	21	25	30	20
Motor Vehicle Accidents	613	599	620	650	600
Motor Vehicle Assists	814	895	905	925	950
Motor Vehicle Stops	2,514	1,635	1,700	1,850	1,500
Non-Criminal Fingerprints	206	233	250	270	225
Special Assignment	6,541	2,515	2,515	2,600	N/A
Suspicious Persons/Vehicles	616	705	800	825	750

PERSONNEL

Full-Time	28	27	27	36	36
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PROGRAM OBJECTIVES

- Protect and serve the community

BOARD OF FINANCE BUDGET-SUMMARY
TOWN OF AVON
BUDGET FOR 2015 AS OF 1 JULY 2014
PATROL SERVICES

ACCOUNT NUMBER	SPENT FY 2013	APPROP FY 2014	SPENT YEAR TO DATE	ESTIMATED FY 2014	DEPT REQ FY 2015	MANAGER APPROV	COUNCIL APPROV	FINANCE APPROV	INC/ DEC	%
PERSONAL SERVICES										
WAGES & SALARIES	2511112	2249515	.00	2249515	2526618	2162156	2162156	2162156	-87359	-4
EMPLOYEE BENEFITS	1433495	1466904	.00	1466904	1660711	1544448	1544448	1544448	77544	5
	4797	4590	.00	4590	4682	4773	4773	4773	183	4
TOTAL PERSONAL SERVICES	3949404	3721009	.00	3721009	4192011	3711377	3711377	3711377	-9632	0
SERVICES & SUPPLIES										
TRAVEL & MEETING EXPENSE	991	2060	.00	3330	3330	2320	2320	2320	260	13
MEMBERSHIP FEES	492	1100	.00	1100	1100	1100	1100	1100	0	0
BOOKS & PERIODICALS	62	380	.00	380	380	380	380	380	0	0
RECRUITMENT & TRAINING	1473	6350	.00	6500	6500	3505	3505	3505	-2845	-45
CONTRACTUAL SERVICES & PRINT	13917	15000	.00	17000	17000	15000	15000	15000	0	0
EQUIPMENT OPERATION & MAIN	99179	112800	.00	119800	110000	98000	98000	98000	-14800	-13
MATERIALS & SUPPLIES	36430	49170	.00	55036	55036	46170	46170	46170	-3000	-6
TOTAL SERVICES & SUPPLIES	152544	186860	.00	203146	193346	166475	166475	166475	-20385	-11
CAPITAL OUTLAY										
DEPARTMENT EQUIPMENT	0	0	.00	195350	195350	0	0	0	0	100
TOTAL CAPITAL OUTLAY	0	0	.00	195350	195350	0	0	0	0	100
TOTALS FOR PATROL SERVICES	4101948	3907869	.00	4119505	4580707	3877852	3877852	3877852	-30017	-1

BOARD OF FINANCE BUDGET-DETAIL
TOWN OF AVON
BUDGET FOR 2015 AS OF 1 JULY 2014
PATROL SERVICES

ACCOUNT NUMBER	SPENT FY 2013	APPROP FY 2014	SPENT YEAR TO DATE	ESTIMATED FY 2014	DEPT REQ FY 2015	MANAGER APPROV	COUNCIL APPROV	FINANCE APPROV	INC/ DEC	%
PERSONAL SERVICES										

WAGES & SALARIES										
01 2107 51011 REG FULL TIME (TOWN MANAGER REDUCED)	2009251	1966021		1966021	2237563	1873101	1873101	1873101	-92920	-5
01 2107 51013 TEMPORARY FULL T	75439	26184		26184	26595	26595	26595	26595	411	2
01 2107 51015 OVERTIME	426422	257310		257310	262460	262460	262460	262460	5150	2
	2511112	2249515	.00	2249515	2526618	2162156	2162156	2162156	-87359	-4

EMPLOYEE BENEFITS										
01 2107 51031 FICA	175332	156692		156692	162925	151889	151889	151889	-4803	-3
01 2107 51032 RETIREMENT	718407	764840		764840	885926	841820	841820	841820	76980	10
01 2107 51033 HOSPITALIZATION	229065	222459		222459	242289	212204	212204	212204	-10255	-5
01 2107 51034 DENTAL INS	8883	10080		10080	10080	5956	5956	5956	-4124	-41
01 2107 51036 WORK COMP	58071	59211		59211	66714	64514	64514	64514	5303	9
01 2107 51038 DEFINED CONTRIBU	162762	161563		161563	183798	172698	172698	172698	11135	7
01 2107 51039 RETIREE HEALTH	80975	92059		92059	108979	95367	95367	95367	3308	4
\$525,000 BUDGETED FOR A PORTION OF GASB RECOMMEND FUNDING LEVEL. CURRENT ACTIVE RETIREE BENEFITS \$1,412,832 FOLLOWS: GEN GOVERNMENT \$218,036 PUBLIC SAFETY \$643,060 PUBLIC WORKS \$376,772 HLTH & SOC SERV \$ 15,520 REC & PARKS \$101,984 CULTURAL & ED \$ 26,421 CONS & DEV \$ 31,039										
	1433495	1466904	.00	1466904	1660711	1544448	1544448	1544448	77544	5

01 2107 51040 LIFE/LTD INSURAN	4797	4590		4590	4682	4773	4773	4773	183	4

TOTAL PERSONAL SERVICES	3949404	3721009	.00	3721009	4192011	3711377	3711377	3711377	-9632	0

BOARD OF FINANCE BUDGET-DETAIL
TOWN OF AVON
BUDGET FOR 2015 AS OF 1 JULY 2014
PATROL SERVICES

ACCOUNT NUMBER	SPENT FY 2013	APPROP FY 2014	SPENT YEAR TO DATE	ESTIMATED FY 2014	DEPT REQ FY 2015	MANAGER APPROV	COUNCIL APPROV	FINANCE APPROV	INC/ DEC	%
SERVICES & SUPPLIES -----										
TRAVEL & MEETING EXPENSE										
01 2107 52112 LODGING HOMELAND SECURITY UPDATE MEETINGS \$200; HONOR GUARD - \$800; DARE CONF. NEW ORLEANS 2 OFFICERS-3 NIGHTS @\$117.= \$650; AIRFARE 2 @ 540.= \$1080.00 (TOWN MANAGER REDUCED)	470	1560		2730	2730	1870	1870	1870	310	20
01 2107 52113 MEALS HOMELAND SECURITY UPDATE MEETINGS DARE CONF. NEW ORLEANS, LA (TOWN MANAGER REDUCED)	521	500		600	600	450	450	450	-50	-10
	991	2060	.00	3330	3330	2320	2320	2320	260	13
MEMBERSHIP FEES										
01 2107 52131 FEES-PROFESSIONA FBI ASSOCIATION \$164 METACON GUN CLUB \$ 395 HARTFORD GUN CLUB \$540	492	1100		1100	1100	1100	1100	1100		
BOOKS & PERIODICALS										
01 2107 52141 BOOKS & PERIODIC EMERGENCY \$20 POLICE MISCONDUCT \$50 POLICE \$20 AUTO INDEX \$10 ID MANUAL \$85 SEARCH & SEIZURE \$80 LAW & ORDER \$20 PDR \$100	62	380		380	380	380	380	380		
RECRUITMENT & TRAINING										
01 2107 52155 PROFESSIONAL DEV FBINAA/LEEDA SGTS DARE CONF. 2 OFFICERS @ \$495. EACH= \$970.00 (TOWN MANAGER REDUCED)	1473	1350		1500	1500	1005	1005	1005	-345	-26

BOARD OF FINANCE BUDGET-DETAIL
TOWN OF AVON
BUDGET FOR 2015 AS OF 1 JULY 2014
PATROL SERVICES

ACCOUNT NUMBER	SPENT FY 2013	APPROP FY 2014	SPENT YEAR TO DATE	ESTIMATED FY 2014	DEPT REQ FY 2015	MANAGER APPROV	COUNCIL APPROV	FINANCE APPROV	INC/ DEC	%
01 2107 52209 EQUIP MAINT-OTHE TOWING - ABANDONED MOTOR VEHICLES, ETC. \$500 CAPITOL REGION COMMUNI- CATIONS FEE (MDT'S) \$3,000, RADAR RE- CALIBRATION \$700 POLICE VEH. COMPUTER REPLACEMENT \$7000 (TOWN MANAGER REDUCED)	7192	4200		11200	11200	4200	4200	4200		
	99179	112800	.00	119800	110000	98000	98000	98000	-14800	-13
MATERIALS & SUPPLIES										
01 2107 52231 OFFICE SUPPLIES	1492	2200		2200	2200	2200	2200	2200		
01 2107 52233 PHOTO		500		500	500	500	500	500		
01 2107 52237 AMMUNITION 3 GUNS @ \$1000.; AMMUNITION \$16,490. (TOWN MANAGER REDUCED)	4547	18490		19490	19490	16490	16490	16490	-2000	-11
01 2107 52238 UNIFORMS LEVEL4 BALLISTIC VSTS 10@ \$750.= \$7,500., FLASHLGHTS 25 @ \$35.=130.00 (TOWN MANAGER REDUCED)	28846	23980		28846	28846	23980	23980	23980		
01 2107 52239 MATERIALS-OTHER FLARES @ \$205/GROSS \$2380 PAPER TARGETS \$810 WEAPONS CLEANING MATERIAL \$150 SYNTHETIC LUBRICATING OIL \$160 AROMOER PARTS/SUPPLIES, \$400; BIKE REPLACEMENT PARTS \$100 (TOWN MANAGER REDUCED)	1545	4000		4000	4000	3000	3000	3000	-1000	-25
	36430	49170	.00	55036	55036	46170	46170	46170	-3000	-6
TOTAL SERVICES & SUPPLIES	152544	186860	.00	203146	193346	166475	166475	166475	-20385	-11

BOARD OF FINANCE BUDGET-DETAIL
TOWN OF AVON
BUDGET FOR 2015 AS OF 1 JULY 2014
PATROL SERVICES

ACCOUNT NUMBER	SPENT FY 2013	APPROP FY 2014	SPENT YEAR TO DATE	ESTIMATED FY 2014	DEPT REQ FY 2015	MANAGER APPROV	COUNCIL APPROV	FINANCE APPROV	INC/ DEC	%
CAPITAL OUTLAY -----										
DEPARTMENT EQUIPMENT										
01 2107 53311 VEHICLES				130000	130000					
PURCHASE 4 POLICE VHCLES@										
\$30K=120,000., CADET VAN										
10,000.										
(TOWN MANAGER REDUCED)										
01 2107 53319 OTHER EQUIP				65350	65350					
4 VEHICLE SET-UPS @										
\$10,000 EA; 4 VEHICLE										
COMPUTERS @ \$6,000 EA										
NIGHT VISION \$1,341										
(TOWN MANAGER REDUCED)										
	0	0	.00	195350	195350	0	0	0	0	100

TOTAL CAPITAL OUTLAY	0	0	.00	195350	195350	0	0	0	0	100

TOTALS FOR PATROL SERVICES	4101948	3907869	.00	4119505	4580707	3877852	3877852	3877852	-30017	-1

TOWN OF AVON
PERSONNEL WAGE ANALYSIS

ADOPTED:
JULY 1, 2013 TO JUNE 30, 2014

ADOPTED:
JULY 1, 2014 TO JUNE 30, 2015

NAME ACCOUNT NUMBER	POSITION	DATE OF EMPLOY.	RANGE &STEP	HOURLY RATE	HOURS	BIWEEKLY SALARY	ANNUAL SALARY	RANGE &STEP	HOURLY RATE	HOURS	BIWEEKLY SALARY	ANNUAL SALARY
FUND: GENERAL FUND		DEPARTMENT: PUBLIC SAFETY				DIVISION: POLICE PROTECTION				ACTIVITY: PATROL SERVICES		
PATROL SERVICES												
THOMAS JACIUS SERGEANT 210751011		20-Oct-1997 # 0209 100 %	G	43.8236 44.7001 ----- 2080.00	80.00 2000.00 ----- 2080.00	3506 3576 ----- 92906.09	3505.89 89400.20 ----- 92906.09	G 44.7001 G 45.5941 ----- 2080.00	88.00 1992.00 ----- 2080.00	3576 3648 ----- 94757.06	3933.61 90823.45 ----- 94757.06	
ADAM LAZINSK SERGEANT 210751011		20-Oct-1997 # 0210 100 %	G	43.8236 44.7001 ----- 2080.00	80.00 2000.00 ----- 2080.00	3506 3576 ----- 92906.09	3505.89 89400.20 ----- 92906.09	G 44.7001 G 45.5941 ----- 2080.00	88.00 1992.00 ----- 2080.00	3576 3648 ----- 94757.06	3933.61 90823.45 ----- 94757.06	
KEVIN FLEMING SERGEANT 210751011		02-Jan-2001 # 0228 100 %	G	45.2298 46.1063 ----- 2080.00	80.00 2000.00 ----- 2080.00	3618 3689 ----- 95830.98	3618.38 92212.60 ----- 95830.98	G 46.1063 G 47.0003 ----- 2080.00	88.00 1992.00 ----- 2080.00	3689 3760 ----- 97681.95	4057.35 93624.60 ----- 97681.95	
DAVID GANNON SERGEANT 210751011		12-Mar-2001 # 0235 100 %	G	45.2298 46.1063 ----- 2080.00	80.00 2000.00 ----- 2080.00	0 0 ----- 95830.98	3618.38 92212.60 ----- 95830.98	G 46.1063 G 47.0003 ----- 2080.00	88.00 1992.00 ----- 2080.00	0 0 ----- 97681.95	4057.35 93624.60 ----- 97681.95	
TODD AKERLEY POLICE OFFICER 210751011		16-Dec-2002 # 0237 100 %	G	36.7451 37.4800 ----- 2080.00	80.00 2000.00 ----- 2080.00	1470 1499 ----- 77899.61	2939.61 74960.00 ----- 77899.61					
ERIC LUNDELL POLICE OFFICER 210751011		03-Mar-2003 # 0238 100 %	G	36.7451 37.4800 ----- 2080.00	80.00 2000.00 ----- 2080.00	0 0 ----- 77899.61	2939.61 74960.00 ----- 77899.61	G 37.4800 G 38.2296 ----- 2080.00	88.00 1992.00 ----- 2080.00	0 0 ----- 79451.60	3298.24 76153.36 ----- 79451.60	
JOHN O'NEILL PATROL OFFICER 210751011		24-Mar-2008 # 0245 100 %	F G	35.3367 36.0434 37.4800 ----- 2080.00	80.00 1520.00 480.00 ----- 2080.00	0 0 0 ----- 75603.31	2826.94 54785.97 17990.40 ----- 75603.31	G 37.4800 G 38.2296 ----- 2080.00	88.00 1992.00 ----- 2080.00	0 0 ----- 79451.60	3298.24 76153.36 ----- 79451.60	
LISA PETKIS SERGEANT 210751011		03-Jan-2006 # 0249 100 %	E F	40.5104 41.3206 42.9758 ----- 2080.00	80.00 1616.00 384.00 ----- 2080.00	0 0 0 ----- 86517.63	3240.83 66774.09 16502.71 ----- 86517.63	F 42.9758 F 43.8354 G 45.5941 ----- 2080.00	88.00 1608.00 384.00 ----- 2080.00	0 0 0 ----- 91777.32	3781.87 70487.32 17508.13 ----- 91777.32	

TOWN OF AVON
PERSONNEL WAGE ANALYSIS

ADOPTED:
JULY 1, 2013 TO JUNE 30, 2014

ADOPTED:
JULY 1, 2014 TO JUNE 30, 2015

NAME ACCOUNT NUMBER	POSITION	DATE OF EMPLOY.	RANGE &STEP	HOURLY RATE	HOURS	BIWEEKLY SALARY	ANNUAL SALARY	RANGE &STEP	HOURLY RATE	HOURS	BIWEEKLY SALARY	ANNUAL SALARY
RYAN DERY PATROL OFFICER 210751011		11-Dec-2006 # 0250 100 %	G	37.2859 38.0208	80.00 2000.00 ----- 2080.00	0 0 ----- 79024.47	2982.87 76041.60 ----- 79024.47	G 38.0208 G 38.7704	88.00 1992.00 ----- 2080.00	0 0 ----- 2080.00	3345.83 77230.64 ----- 80576.47	
JEFFREY HAGGETT PATROL OFFICER 210751011		30-Apr-2007 # 0251 100 %	G	36.7451 37.4800	80.00 2000.00 ----- 2080.00	0 0 ----- 77899.61	2939.61 74960.00 ----- 77899.61	G 37.4800 G 38.2296	88.00 1992.00 ----- 2080.00	0 0 ----- 2080.00	3298.24 76153.36 ----- 79451.60	
MARK VESS PATROL OFFICER 210751011		19-Mar-2007 # 0252 100 %	G	36.7451 37.4800	80.00 2000.00 ----- 2080.00	0 0 ----- 77899.61	2939.61 74960.00 ----- 77899.61	G 37.4800 G 38.2296	88.00 1992.00 ----- 2080.00	0 0 ----- 2080.00	3298.24 76153.36 ----- 79451.60	
JONATHAN HAYNES PATROL OFFICER 210751011		17-May-2004 # 0254 100 %	G	37.9230 38.6579	80.00 2000.00 ----- 2080.00	0 0 ----- 80349.64	3033.84 77315.80 ----- 80349.64	G 38.6579 G 39.4075	88.00 1992.00 ----- 2080.00	0 0 ----- 2080.00	3401.90 78499.74 ----- 81901.64	
SUSAN KASSEY PATROL OFFICER 210751011		11-Aug-1995 # 0264 100 %	G	36.7451 37.4800	80.00 2000.00 ----- 2080.00	2940 2998 ----- 77899.61	2939.61 74960.00 ----- 77899.61	G 37.4800 G 38.2296	88.00 1992.00 ----- 2080.00	2998 3058 ----- 2080.00	3298.24 76153.36 ----- 79451.60	
DENA LAFLEUR PATROL OFFICER 210751011		05-Jul-1994 # 0269 100 %	G	37.2859 38.0208	80.00 2000.00 ----- 2080.00	2983 3042 ----- 79024.47	2982.87 76041.60 ----- 79024.47	G 38.0208 G 38.7704	88.00 1992.00 ----- 2080.00	3042 3102 ----- 2080.00	3345.83 77230.64 ----- 80576.47	
MARK S WOZNIAK SERGEANT 210751011		07-Dec-1987 # 0275 100 %	G	43.8236 44.7001	80.00 2000.00 ----- 2080.00	3506 3576 ----- 92906.09	3505.89 89400.20 ----- 92906.09					
SRO 210751011		# 0775 100 %							30.2003 ----- 292.00	292.00 ----- 292.00	0 ----- 292.00	8818.49 ----- 8818.49
JOHN SCHMALBERGER SERGEANT 210751011		02-Jan-2008 # 1045 100 %	C D	37.4458 38.1948 39.7364	80.00 1616.00 384.00 ----- 2080.00	0 0 0 ----- 79977.24	2995.66 61722.80 15258.78 ----- 79977.24	D 39.7364 D 40.5311 E 42.1470	88.00 1608.00 384.00 ----- 2080.00	0 0 0 ----- 2080.00	3496.80 65174.01 16184.45 ----- 84855.26	

TOWN OF AVON
PERSONNEL WAGE ANALYSIS

ADOPTED:
JULY 1, 2013 TO JUNE 30, 2014

ADOPTED:
JULY 1, 2014 TO JUNE 30, 2015

NAME ACCOUNT NUMBER	POSITION	DATE OF EMPLOY.	RANGE &STEP	HOURLY RATE	HOURS	BIWEEKLY SALARY	ANNUAL SALARY	RANGE &STEP	HOURLY RATE	HOURS	BIWEEKLY SALARY	ANNUAL SALARY
RYAN CUSCOVITCH PATROL OFFICER 210751011		02-Jan-2008 # 1046 100 %	F G	36.5145 37.2213 38.6579	80.00 1040.00 960.00	0 0 0	2921.16 38710.15 37111.58	G 38.6579 G 39.4075	88.00 1992.00	0	3401.90 78499.74	
					----- 2080.00		----- 78742.89			----- 2080.00		----- 81901.64
ERIN CONNOLE PATROL OFFICER 210751011		08-Jul-2008 # 1068 100 %	B C	30.3214 30.9278 32.0234	80.00 1536.00 464.00	0 0 0	2425.71 47505.10 14858.86	C 32.0234 C 32.6639 D 33.9770	88.00 1528.00 464.00	0 0 0	2818.06 49910.44 15765.33	
					----- 2080.00		----- 64789.67			----- 2080.00		----- 68493.83
PATROL OFFICER C SQ 210751011		# 1097 100 %										
BEVERLEY BROWN PATROL OFFICER 210751011		23-Apr-2012 # 1240 100 %	B C	30.3214 30.9278 32.0234	80.00 1696.00 304.00	0 0 0	2425.71 52453.55 9735.11	C 32.0234 C 32.6639 D 33.9770	88.00 1688.00 304.00	0 0 0	2818.06 55136.66 10329.01	
					----- 2080.00		----- 64614.37			----- 2080.00		----- 68283.73
JASON REARDON PATROL OFFICER 210751011		27-Jun-2011 # 1247 100 %	C D	31.3955 32.0234 33.3108	56.00 2000.00 24.00	0 0 0	1758.15 64046.80 799.46	D 33.3108 D 33.9770 E 35.3445	64.00 1992.00 24.00	0 0 0	2131.89 67682.18 848.27	
					----- 2080.00		----- 66604.41			----- 2080.00		----- 70662.34
PATROL OFFICER 210751011		18-Oct-2010 # 1252 100 %	C D	31.3955 32.0234 33.3108	80.00 608.00 1392.00	0 0 0	2511.64 19470.23 46368.63	A 30.2003	1040.00	0	31408.31	
					----- 2080.00		----- 68350.50			----- 1040.00		----- 31408.31
CHRISTINE NIETUPSK PATROL OFFICER 210751011		23-Apr-2012 # 1255 100 %	B C	31.4993 32.1057 33.2013	80.00 1696.00 304.00	0 0 0	2519.94 54451.27 10093.20					
					----- 2080.00		----- 67064.41					
JENNIFER RASPARD PATROL OFFICER 210751011		30-Jan-2012 # 1256 100 %	B C	30.3214 30.9278 32.0234	80.00 1224.00 776.00	0 0 0	2425.71 37855.63 24850.16	C 33.2013 C 33.8418 D 35.1549	88.00 1216.00 776.00	0 0 0	2921.71 41151.63 27280.20	
					----- 2080.00		----- 65131.50			----- 2080.00		----- 71353.54

TOWN OF AVON
PERSONNEL WAGE ANALYSIS

ADOPTED:
JULY 1, 2013 TO JUNE 30, 2014

ADOPTED:
JULY 1, 2014 TO JUNE 30, 2015

NAME ACCOUNT NUMBER	POSITION NUMBER	DATE OF EMPLOY.	RANGE &STEP	HOURLY RATE	HOURS	BIWEEKLY SALARY	ANNUAL SALARY	RANGE &STEP	HOURLY RATE	HOURS	BIWEEKLY SALARY	ANNUAL SALARY
LIEUTENANT 210751011	# 1289 100 %		UP	50.3412	487.50	0	24541.34					
					-----		-----					
					487.50		24541.34					
PATROL OFFICER 210751011	# 1290 100 %							A 30.2003	1040.00		0	31408.31
									-----		-----	
									1040.00			31408.31
PATROL OFFICER 210751011	# 1291 100 %							A 30.5689	2080.00		0	63583.31
									-----		-----	
									2080.00			63583.31
RODNEY WILLIAMS SERGEANT 210751011	01-Aug-2012 # 1629 100 %	A	29.0276	80.00		0	2322.21	B 36.8481	88.00		0	3242.63
			29.6081	136.00		0	4026.70	B 37.5851	1656.00		0	62240.93
		B	30.9278	1864.00		0	57649.42	C 38.9587	336.00		0	13090.12
				-----		-----	-----		-----		-----	-----
					2080.00		63998.33			2080.00		78573.68
CHRISTOPHER POULIN PATROL OFFICER 210751011	16-Sep-2013 # 1670 100 %							A 29.6081	88.00		0	2605.51
								A 30.2003	320.00		0	9664.10
								B 31.5464	1672.00		0	52745.58
									-----		-----	-----
									2080.00			65015.19
JEFFREY DUBIEN PATROL OFFICER 210751011	13-Jan-2014 # 1680 100 %	A	29.0276	80.00		0	2322.21	A 29.6081	88.00		0	2605.51
			29.6081	1800.00		0	53294.58	A 30.2003	1112.00		0	33582.73
		B	30.9278	200.00		0	6185.56	B 31.5464	880.00		0	27760.83
				-----		-----	-----		-----		-----	-----
					2080.00		61802.35			2080.00		63949.07
ELEANOR M DUTTON POLICE RECORDS AIDE 210751013	03-Aug-1970 # 0206 100 %	6A	21.6772	14.00		1626	303.48	6A 22.1649	21.00		1662	465.46
			22.1649	818.00		1662	18130.89	6A 22.6636	811.00		1700	18380.18
				-----		-----	-----		-----		-----	-----
					832.00		18434.37			832.00		18845.64
SUPERNUMARIES 210751013	# 0819 100 %						7750.00					7750.00
							-----			.00		7750.00
							7750.00					
OVERTIME 210751015	# 0902 100 %						257310.00					262460.00
							-----			.00		262460.00
							257310.00					
							-----					-----
							ADOPTED 2249509.18					ADOPTED 2194330.26



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

The only significant request in the fiscal year 2014/2015 Police Station budget was \$12,000 in the Buildings line-item to begin renovations to the main building. 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 will need locks replaced and its software upgraded.

BOARD OF FINANCE BUDGET-SUMMARY
TOWN OF AVON
BUDGET FOR 2015 AS OF 1 JULY 2014
POLICE STATION

ACCOUNT NUMBER	SPENT FY 2013	APPROP FY 2014	SPENT YEAR TO DATE	ESTIMATED FY 2014	DEPT REQ FY 2015	MANAGER APPROV	COUNCIL APPROV	FINANCE APPROV	INC/ DEC	%
SERVICES & SUPPLIES										
UTILITIES	72643	0	.00	0	0	0	0	0	0	100
CONTRACTUAL SERVICES & PRINT	7438	2100	.00	7100	7100	2100	2100	2100	0	0
EQUIPMENT OPERATION & MAIN	0	2100	.00	2100	2100	2100	2100	2100	0	0
REPAIRS & MAINTENANCE	12958	0	.00	12000	12000	0	0	0	0	100

TOTAL SERVICES & SUPPLIES	93039	4200	.00	21200	21200	4200	4200	4200	0	0
CAPITAL OUTLAY										
DEPARTMENT EQUIPMENT	0	0	.00	1000	1000	0	0	0	0	100

TOTAL CAPITAL OUTLAY	0	0	.00	1000	1000	0	0	0	0	100

TOTALS FOR POLICE STATION	93039	4200	.00	22200	22200	4200	4200	4200	0	0

BOARD OF FINANCE BUDGET-DETAIL
TOWN OF AVON
BUDGET FOR 2015 AS OF 1 JULY 2014
POLICE STATION

ACCOUNT NUMBER	SPENT FY 2013	APPROP FY 2014	SPENT YEAR TO DATE	ESTIMATED FY 2014	DEPT REQ FY 2015	MANAGER APPROV	COUNCIL APPROV	FINANCE APPROV	INC/ DEC	%
SERVICES & SUPPLIES										

UTILITIES										
01 2111 52171 WATER	1627									
MOVED TO DPW										
01 2111 52172 NATURAL GAS	15687									
MOVED TO DPW										
01 2111 52173 SEWERS	449									
01 2111 52175 ELECTRIC	54880									
MOVED TO DPW										
	72643	0	.00	0	0	0	0	0	0	100

CONTRACTUAL SERVICES & PRINTIN										
01 2111 52185 GENERAL SERVICE	7438	2100		7100	7100	2100	2100	2100		
BIOHAZARD CLEANING										
(BLOOD/VOMIT IN CELLS)										
\$2,100. REPLACE LOCKS										
\$5,000										
(TOWN MANAGER REDUCED)										
EQUIPMENT OPERATION & MAIN										
01 2111 52205 OFFICE MACHINERY		2100		2100	2100	2100	2100	2100		
FIRE ALARM MAINTENANCE										
CONTRACT \$1,000										
MISC. MAINT. \$1,100										
REPAIRS & MAINTENANCE										
01 2111 52212 BUILDINGS	12958			12000	12000					
REPAIRS (MAINTENANCE) NEW										
CARPET, WALLPAPER, PAINT										
MAIN BUILDING										
(TOWN MANAGER REDUCED)										

TOTAL SERVICES & SUPPLIES	93039	4200	.00	21200	21200	4200	4200	4200	0	0

BOARD OF FINANCE BUDGET-DETAIL
TOWN OF AVON
BUDGET FOR 2015 AS OF 1 JULY 2014
POLICE STATION

ACCOUNT NUMBER	SPENT FY 2013	APPROP FY 2014	SPENT YEAR TO DATE	ESTIMATED FY 2014	DEPT REQ FY 2015	MANAGER APPROV	COUNCIL APPROV	FINANCE APPROV	INC/ DEC	%
CAPITAL OUTLAY -----										
DEPARTMENT EQUIPMENT										
01 2111 53319 OTHER EQUIP REPLACEMENT CHAIRS, TABLES & CABINETS (TOWN MANAGER REDUCED)				1000	1000					
TOTAL CAPITAL OUTLAY	0	0	.00	1000	1000	0	0	0	0	100

TOTALS FOR POLICE STATION	93039	4200	.00	22200	22200	4200	4200	4200	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. The State of Connecticut Department of Transportation, at the Town's request, is installing a traffic control light at the intersection of Country Club Road and Lovely Street.

BOARD OF FINANCE BUDGET-SUMMARY
TOWN OF AVON
BUDGET FOR 2015 AS OF 1 JULY 2014
TRAFFIC CONTROL

ACCOUNT NUMBER	SPENT FY 2013	APPROP FY 2014	SPENT YEAR TO DATE	ESTIMATED FY 2014	DEPT REQ FY 2015	MANAGER APPROV	COUNCIL APPROV	FINANCE APPROV	INC/ DEC	%
SERVICES & SUPPLIES										
UTILITIES	17821	13000	.00	18000	18000	18000	18000	18000	5000	38
TOTAL SERVICES & SUPPLIES	17821	13000	.00	18000	18000	18000	18000	18000	5000	38
TOTALS FOR TRAFFIC CONTROL	17821	13000	.00	18000	18000	18000	18000	18000	5000	38

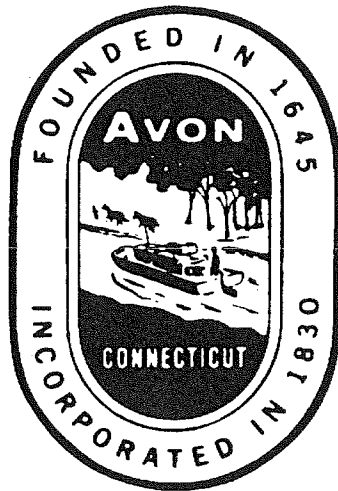
BOARD OF FINANCE BUDGET-DETAIL
TOWN OF AVON
BUDGET FOR 2015 AS OF 1 JULY 2014
TRAFFIC CONTROL

ACCOUNT NUMBER	SPENT FY 2013	APPROP FY 2014	SPENT YEAR TO DATE	ESTIMATED FY 2014	DEPT REQ FY 2015	MANAGER APPROV	COUNCIL APPROV	FINANCE APPROV	INC/ DEC	%
SERVICES & SUPPLIES										

UTILITIES										
01 2113 52179 OTHER	17821	13000		18000	18000	18000	18000	18000	5000	38
TRAFFIC SIGNALS (12)										
(ROUTE 167 & COUNTRY CLUB										
ROAD), (ROUTE 44 &										
DARLING DRIVE), (ROUTE										
167 & CO 3 FIRE HOUSE)										
(RT 44 AND ENSIGN LN)										
(RT 167 & DALE ROAD)										
(RT 167 & ARCH ROAD)										
(RT 167 & SCOVILLE ROAD)										
(RT 10 & OLD FARMS ROAD)										
(RT 10 & FISHER DRIVE)										
(HOLLISTER & 167)										
(WOODMONT AND 167)(44 AND										
CLIMAX)(RT 177 & COUNTRY										
CLUB)										

TOTAL SERVICES & SUPPLIES	17821	13000	.00	18000	18000	18000	18000	18000	5000	38

TOTALS FOR TRAFFIC CONTROL	17821	13000	.00	18000	18000	18000	18000	18000	5000	38



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	2010/ 2011	2011/ 2012	2012/ 2013	Est. 2013/ 2014	Proj. 2014/ 2015
EMS Calls	1,674	1,790	1,923	2,300	2,400

BOARD OF FINANCE BUDGET-SUMMARY
TOWN OF AVON
BUDGET FOR 2015 AS OF 1 JULY 2014
AMBULANCE SERVICE

ACCOUNT NUMBER	SPENT FY 2013	APPROP FY 2014	SPENT YEAR TO DATE	ESTIMATED FY 2014	DEPT REQ FY 2015	MANAGER APPROV	COUNCIL APPROV	FINANCE APPROV	INC/ DEC	%
SERVICES & SUPPLIES										
CONTRACTUAL SERVICES & PRINT	41902	45540	.00	47990	47990	47990	47990	47990	2450	5
EQUIPMENT OPERATION & MAIN	0	2870	.00	2830	2830	2830	2830	2830	-40	-1
REPAIRS & MAINTENANCE	1145	1600	.00	2600	2600	1600	1600	1600	0	0
TOTAL SERVICES & SUPPLIES	43047	50010	.00	53420	53420	52420	52420	52420	2410	5
CAPITAL OUTLAY										
DEPARTMENT EQUIPMENT	0	2347	.00	12125	12125	12125	12125	12125	9778	417
TOTAL CAPITAL OUTLAY	0	2347	.00	12125	12125	12125	12125	12125	9778	417
TOTALS FOR AMBULANCE SERVIC	43047	52357	.00	65545	65545	64545	64545	64545	12188	23

BOARD OF FINANCE BUDGET-DETAIL
TOWN OF AVON
BUDGET FOR 2015 AS OF 1 JULY 2014
AMBULANCE SERVICE

ACCOUNT NUMBER	SPENT FY 2013	APPROP FY 2014	SPENT YEAR TO DATE	ESTIMATED FY 2014	DEPT REQ FY 2015	MANAGER APPROV	COUNCIL APPROV	FINANCE APPROV	INC/ DEC	%
SERVICES & SUPPLIES -----										
CONTRACTUAL SERVICES & PRINTIN										
01 2154 52185 GENERAL SERVICE										
01 2154 52187 MEDICAL	41902	45540		47990	47990	47990	47990	47990	2450	5
PARAMEDIC SVC. \$28,507.,										
CMED SUBSIDY \$13,801										
FIRST AID EQUIP. \$3,400										
OXYGEN REFILLS \$2,900										
	41902	45540	.00	47990	47990	47990	47990	47990	2450	5
EQUIPMENT OPERATION & MAIN										
01 2154 52201 MOTOR FUELS										
01 2154 52209 EQUIP MAINT-OTHE		2870		2830	2830	2830	2830	2830	-40	-1
AED MAINTENANCE \$2,827.00										
\$314.00 X 9 UNITS										
	0	2870	.00	2830	2830	2830	2830	2830	-40	-1
REPAIRS & MAINTENANCE										
01 2154 52210 PRISONER FOOD &	1145	1600		2600	2600	1600	1600	1600		
PRISONER MEALS \$500;										
PRISONER MEDICAL SERVICES										
\$2,100										
(TOWN MANAGER REDUCED)										
TOTAL SERVICES & SUPPLIES	43047	50010	.00	53420	53420	52420	52420	52420	2410	5
CAPITAL OUTLAY -----										
DEPARTMENT EQUIPMENT										
01 2154 53319 OTHER EQUIP		2347		12125	12125	12125	12125	12125	9778	417
AED RPLCEMNT-4 @ \$2395.										
= \$9580., INFANT AED PADS										
EA. VEH. - \$841.50; 1 BIKE										
UNIT AED \$1695.00										
TOTAL CAPITAL OUTLAY	0	2347	.00	12125	12125	12125	12125	12125	9778	417
TOTALS FOR AMBULANCE SERVIC	43047	52357	.00	65545	65545	64545	64545	64545	12188	23



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	2010/ 2011	2011/ 2012	2012/ 2013	Est. 2013/ 2014	Proj. 2014/ 2015
Apartments	70	0	70	70	70
Blasting Permits Issued	5	5	5	5	5
Blasting Sites Inspected	5	3	5	5	5
Bulk Oil Storage & Tanks	0	1	0	0	0
Churches	3	0	4	4	4
Clubs	3	0	3	3	3
Complaints Received and Checked	10	11	10	10	10
Educational Conferences & Meetings	20	25	30	30	25
In-House & (On-Site) Conferences & Meetings	100	81	100	150	150
Convalescent Homes	3	1	3	3	3
Factory Inspections	0	1	2	2	2
Fire Investigations	10	25	10	10	10
Fire Lanes	0	0	6	6	0
Fire Reports - State	650	900	650	650	650
Garages & Gas Stations	2	0	4	4	4
Hotels & Motels	2	1	2	2	2
Miscellaneous	15	11	10	10	10
Municipal Buildings	2	4	5	5	5
Nursery Schools / Day Care Centers	8	7	8	8	8
Offices & Stores	20	38	30	30	20
Outdoor Amusements	1	0	1	1	1
Plan Review - Building Site In-House (On-Site)	20	42	30	40	40
Recreation / Health Centers	0	0	1	1	1
Reinspections	30	141	40	40	40
Reports: Monthly	12	12	12	12	12
Restaurants	10	43	30	20	20
Group Homes / Rehabilitation Centers	6	2	2	2	4
Schools: Public & Private	15	50	15	20	20
Spills: Oil & Chemical	0	0	0	0	0
Stores (Separated Office & Stores)	5	38	5	10	10
Open Burning Permits	3	1	4	7	10
Public Fire Education Programs	20	53	20	20	25
Construction Inspections	30	132	40	40	40

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.

BOARD OF FINANCE BUDGET-SUMMARY
TOWN OF AVON
BUDGET FOR 2015 AS OF 1 JULY 2014
FIRE PREVENTION

ACCOUNT NUMBER	SPENT FY 2013	APPROP FY 2014	SPENT YEAR TO DATE	ESTIMATED FY 2014	DEPT REQ FY 2015	MANAGER APPROV	COUNCIL APPROV	FINANCE APPROV	INC/ DEC	%
PERSONAL SERVICES										
WAGES & SALARIES	99988	97382	.00	97382	119179	99598	99598	99598	2216	2
EMPLOYEE BENEFITS	73890	80544	.00	80544	90092	84969	84969	84969	4425	5
	410	392	.00	392	400	400	400	400	8	2
TOTAL PERSONAL SERVICES	174288	178318	.00	178318	209671	184967	184967	184967	6649	4
SERVICES & SUPPLIES										
AUTO ALLOWANCE	1418	2200	.00	2200	2200	2200	2200	2200	0	0
TRAVEL & MEETING EXPENSE	925	400	.00	1750	1750	400	400	400	0	0
MEMBERSHIP FEES	625	950	.00	950	950	950	950	950	0	0
BOOKS & PERIODICALS	1340	1000	.00	1200	1200	1200	1200	1200	200	20
RECRUITMENT & TRAINING	797	800	.00	1175	1175	800	800	800	0	0
UTILITIES	360	700	.00	840	840	700	700	700	0	0
CONTRACTUAL SERVICES & PRINT	1361	1900	.00	1900	1900	1900	1900	1900	0	0
RENTALS	264	350	.00	350	350	350	350	350	0	0
EQUIPMENT OPERATION & MAINT	647	1413	.00	1413	2040	2025	2025	2025	612	43
POSTAGE	139	150	.00	150	150	150	150	150	0	0
MATERIALS & SUPPLIES	1429	1700	.00	2200	2200	1800	1800	1800	100	6
TOTAL SERVICES & SUPPLIES	9305	11563	.00	14128	14755	12475	12475	12475	912	8
CAPITAL OUTLAY										
OFFICE EQUIPMENT	0	0	.00	0	0	0	0	0	0	100
DEPARTMENT EQUIPMENT	0	0	.00	400	400	400	400	400	400	100
TOTAL CAPITAL OUTLAY	0	0	.00	400	400	400	400	400	400	100
TOTALS FOR FIRE PREVENTION	183593	189881	.00	192846	224826	197842	197842	197842	7961	4

BOARD OF FINANCE BUDGET-DETAIL
TOWN OF AVON
BUDGET FOR 2015 AS OF 1 JULY 2014
FIRE PREVENTION

ACCOUNT NUMBER	SPENT FY 2013	APPROP FY 2014	SPENT YEAR TO DATE	ESTIMATED FY 2014	DEPT REQ FY 2015	MANAGER APPROV	COUNCIL APPROV	FINANCE APPROV	INC/ DEC	%
PERSONAL SERVICES										

WAGES & SALARIES										
01 2201 51011 REG FULL TIME	58090	61234		61234	62737	62820	62820	62820	1586	3
STIPEND FOR:										
FIRE MARSHAL \$10,000										
DEP. FIRE MARSHAL 5,000										
FIRE INSP 2,000										
01 2201 51012 REG PART TIME	41898	34148		34148	54442	34278	34278	34278	130	
(TOWN MANAGER REDUCED)										
01 2201 51014 TEMPORARY PART T		2000		2000	2000	2500	2500	2500	500	25
EXTRA CALL IN TIME FOR										
FIRE INVESTIGATION										
AND PUBLIC ED PROGRAMS										
IN SCHOOLS										
	99988	97382	.00	97382	119179	99598	99598	99598	2216	2

EMPLOYEE BENEFITS										
01 2201 51031 FICA	7044	7835		7835	7612	7612	7612	7612	-223	-3
01 2201 51032 RETIREMENT	26956	28698		28698	33241	31586	31586	31586	2888	10
01 2201 51033 HOSPITALIZATION	21495	22920		22920	24963	23968	23968	23968	1048	5
01 2201 51034 DENTAL INS	1167	1710		1710	1710	1710	1710	1710		
01 2201 51036 WORK COMP	261	287		287	323	323	323	323	36	13
01 2201 51038 DEFINED CONTRIBU	2251	2364		2364	2438	2438	2438	2438	74	3
01 2201 51039 RETIREE HEALTH	14716	16730		16730	19805	17332	17332	17332	602	4
\$525,000 BUDGETED FOR A										
PORTION OF GASB RECOMMEND										
FUNDING LEVEL. CURRENT										
ACTIVE RETIREE BENEFITS										
\$1,412,832 FOLLOWS:										
GEN GOVERNMENT \$218,036										
PUBLIC SAFETY \$643,060										
PUBLIC WORKS \$376,772										
HLTH & SOC SERV \$ 15,520										
REC & PARKS \$101,984										
CULTURAL & ED \$ 26,421										
CONS & DEV \$ 31,039										
	73890	80544	.00	80544	90092	84969	84969	84969	4425	5

01 2201 51040 LIFE/LTD INSURAN	410	392		392	400	400	400	400	8	2

TOTAL PERSONAL SERVICES	174288	178318	.00	178318	209671	184967	184967	184967	6649	4

ACCOUNT NUMBER	SPENT FY 2013	APPROP FY 2014	SPENT YEAR TO DATE	ESTIMATED FY 2014	DEPT REQ FY 2015	MANAGER APPROV	COUNCIL APPROV	FINANCE APPROV	INC/ DEC	%
SERVICES & SUPPLIES										

AUTO ALLOWANCE										
01 2201 52101 ANNUAL ALLOTMENT ASST. BLDG.OFFL./FIRE MAR \$2,900; \$1,450 BUDGETED IN 01-2501-52101	1300	1450		1450	1450	1450	1450	1450		
01 2201 52102 MILEAGE FIRE INSPECTORS (2) MILEAGE FOR INSPECTIONS & TRAINING	118	750		750	750	750	750	750		

	1418	2200	.00	2200	2200	2200	2200	2200	0	0
TRAVEL & MEETING EXPENSE										
01 2201 52111 MILEAGE & TOLLS	11									
01 2201 52112 LODGING IAFC (TOWN MANAGER REDUCED)	797			1100	1100					
01 2201 52113 MEALS MONTHLY MEETINGS CFMA 10 MTGS 3 @\$20=\$200 CRFMA 10 MTGS 2@\$10=\$200 VCOS \$250 (TOWN MANAGER REDUCED)	117	400		650	650	400	400	400		

	925	400	.00	1750	1750	400	400	400	0	0
MEMBERSHIP FEES										
01 2201 52131 FEES-PROFESSIONA CFMA, CRFMA, NEFMA, NFPA IAFC	625	950		950	950	950	950	950		
BOOKS & PERIODICALS										
01 2201 52141 BOOKS & PERIODIC SOFTBOUND SET 2,000	1340	1000		1200	1200	1200	1200	1200	200	20

ACCOUNT NUMBER	SPENT FY 2013	APPROP FY 2014	SPENT YEAR TO DATE	ESTIMATED FY 2014	DEPT REQ FY 2015	MANAGER APPROV	COUNCIL APPROV	FINANCE APPROV	INC/ DEC	%
RECRUITMENT & TRAINING										
01 2201 52155 PROFESSIONAL DEV IAAI \$400 CFMA \$400 VCOS \$375 (TOWN MANAGER REDUCED)	797	800		1175	1175	800	800	800		
UTILITIES										
01 2201 52176 TELEPHONE 2 CELL PHONES - MONTHLY 1 - SMART PHONE, 1-STANDARD USED FOR BOTH 2201 & 2501 WIFI WIRELESS DEVICE USED INSTEAD OF VEHICLE MODEM (TOWN MANAGER REDUCED)	360	700		840	840	700	700	700		
CONTRACTUAL SERVICES & PRINTIN										
01 2201 52181 PRINTING FIRE INSPECTION FORMS BUSINESS CARDS		400		400	400	400	400	400		
01 2201 52184 SERVICE & CONSUL FIREHOUSE SOFTWARE LICENSE ONLY \$1,500	1361	1500		1500	1500	1500	1500	1500		
	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----
	1361	1900	.00	1900	1900	1900	1900	1900	0	0
RENTALS										
01 2201 52193 COPIER SHARE OF IKON COPIER 3 YEAR CONTRACT 2 MONTHS (\$130 X 2) 10 MONTHS PAID FROM 2401	264	350		350	350	350	350	350		

BOARD OF FINANCE BUDGET-DETAIL
TOWN OF AVON
BUDGET FOR 2015 AS OF 1 JULY 2014
FIRE PREVENTION

ACCOUNT NUMBER	SPENT FY 2013	APPROP FY 2014	SPENT YEAR TO DATE	ESTIMATED FY 2014	DEPT REQ FY 2015	MANAGER APPROV	COUNCIL APPROV	FINANCE APPROV	INC/ DEC	%
EQUIPMENT OPERATION & MAIN										
01 2201 52206 COMPUTER OPERATI PRO RATE SHARE OF ANNUAL: ADMINS ALPHA \$19,942; SMS/ALPHA \$ 1,420; TECH.SUPP. ALPHA \$48,990; NTWRK CONTRCT,WEB FILTER, MNGD SRVER BACKUP\$86,453; NTWRK REFLECTION \$ 1,940; WIN XP UPGD (25) \$12,000; ASSESS CAMA MAINTENANCE & WEB HOSTING \$ 6,600; AUC SUPPORT \$18,960; APD MANGD 180 \$17,637	72	113		113	140	125	125	125	12	11
01 2201 52207 GIS - GEOGRAPHIC GIS DEVELOPMENT REQUESTED TO INCLUDE THIS BY IT COMMITTEE	575	1000		1000	1600	1600	1600	1600	600	60
01 2201 52209 EQUIP MAINT-OTHE RADIO SERVICE - 3 PORTABL RADIOS. 2 MOBILE RADIOS 2 EMD OFFICE CONTROL STATIONS		300		300	300	300	300	300		
	647	1413	.00	1413	2040	2025	2025	2025	612	43
POSTAGE										
01 2201 52221 POSTAGE	139	150		150	150	150	150	150		
MATERIALS & SUPPLIES										
01 2201 52231 OFFICE SUPPLIES DEPT SHARE OF POSTAGE PER TM OFFICE MUST BUDGET	269	300		300	300	300	300	300		
01 2201 52232 MATERIALS AND TO MAINTANENCE & REPLACEMENT OF EXISTING TOOLS (TOWN MANAGER REDUCED)	216	300		700	700	300	300	300		
01 2201 52233 PHOTO		100		200	200	200	200	200	100	100
01 2201 52238 UNIFORMS DAILY UNIFORMS \$1000	944	1000		1000	1000	1000	1000	1000		
	1429	1700	.00	2200	2200	1800	1800	1800	100	6
TOTAL SERVICES & SUPPLIES	9305	11563	.00	14128	14755	12475	12475	12475	912	8

BOARD OF FINANCE BUDGET-DETAIL
TOWN OF AVON
BUDGET FOR 2015 AS OF 1 JULY 2014
FIRE PREVENTION

ACCOUNT NUMBER	SPENT FY 2013	APPROP FY 2014	SPENT YEAR TO DATE	ESTIMATED FY 2014	DEPT REQ FY 2015	MANAGER APPROV	COUNCIL APPROV	FINANCE APPROV	INC/ DEC	%
CAPITAL OUTLAY										

OFFICE EQUIPMENT										
01 2201 53301 OFFICE FURNITURE										
01 2201 53309 OFFICE EQUIP-OTH										
	0	0	.00	0	0	0	0	0	0	100

DEPARTMENT EQUIPMENT										
01 2201 53313 RADIOS				400	400	400	400	400	400	
01 2201 53314 EQUIP-TECH										
	0	0	.00	400	400	400	400	400	400	100

TOTAL CAPITAL OUTLAY	0	0	.00	400	400	400	400	400	400	100

TOTALS FOR FIRE PREVENTION	183593	189881	.00	192846	224826	197842	197842	197842	7961	4

TOWN OF AVON
PERSONNEL WAGE ANALYSIS

ADOPTED:
JULY 1, 2013 TO JUNE 30, 2014

ADOPTED:
JULY 1, 2014 TO JUNE 30, 2015

NAME ACCOUNT NUMBER	POSITION EMPLOY.	DATE OF &STEP	RANGE RATE	HOURLY HOURS	BIWEEKLY SALARY	ANNUAL SALARY	RANGE &STEP	HOURLY RATE	HOURS	BIWEEKLY SALARY	ANNUAL SALARY
FUND: GENERAL FUND DEPARTMENT: PUBLIC SAFETY DIVISION: FIRE PROTECTION ACTIVITY: FIRE PREVENTION											
FIRE PREVENTION											
JAMES R SANSONE	05-Feb-1996	UP	37.4230	15.00		1750.00					1750.00
BLDG OFF / FIRE INSP # 0149			38.2650	375.00	0	561.35	UP 38.2650	16.50	0	631.37	
220151011	20 %		-----		0	14349.38	UP 40.1785	373.50	0	15006.67	
				390.00		-----		-----		-----	
						16660.73			390.00		17388.04
JAMES W DIPACE	02-Apr-1993	UP	38.5663	33.75		10000.00					10000.00
ASST.BLDG.OFF/FM # 0346			39.4340	843.75	1157	1301.61	UP 39.4340	37.00	1183	1459.06	
220151011	45 %		-----		1183	33272.44	UP 40.4197	840.50	1213	33972.76	
				877.50		-----		-----		-----	
						44574.05			877.50		45431.82
THOMAS M. POST	13-Nov-2000	8E	28.9141	30.00	0	867.42	8E 29.5647	33.00	0	975.64	
FIRE INSPECTOR # 0181			29.5647	750.00	0	22173.53	8E 30.2299	747.00	0	22581.74	
220151012	100 %		-----			-----		-----		-----	
				780.00		23040.95			780.00		23557.38
ROBIN LAZINSK	26-Oct-2010	6C	22.7747	18.00	0	409.94					
ADMIN. SECRETARY I # 1155			23.2871	76.00	0	1769.82					
220151012	100 %	6D	23.8693	374.00	0	8927.12					
			-----			-----					
				468.00		11106.88					
EMILY ALLEN	06-Jan-2014						6A 22.1649	18.00	0	398.97	
ADMINISTRATIVE SEC I # 1682							6A 22.6636	234.00	0	5303.28	
220151012	100 %						6B 23.2302	216.00	0	5017.72	
								-----		-----	
								468.00		10719.97	
						2000.00					2500.00
DEP. FIRE MARSHAL # 0830						-----			.00		2500.00
220151014	100 %					2000.00					
						-----				-----	
					ADOPTED	97382.61			ADOPTED	99597.21	

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 2014/2015 grant request was \$630,336, which represents a 10% increase over the current fiscal year. This request reflects more money needed to repair our fleet, which is old and needs to be repaired more often to keep them on the road, a new server for computers, other new computer hardware, software needed to meet our needs, and an increase to Points Reimbursement for call responses to be in line with surrounding towns. The Town Council Representative for the Volunteer Fire Department is Jamie DiPace, 55 Wheeler Road.

According to the U.S. Fire Department profile through 2010, volunteer firefighter numbers continue to decline and the average age continue to increase. This phenomenon is acute in the smaller communities, such as Avon. In response to this problem, we propose to increase our efforts in the areas of volunteer retention and recruitment. One way we are proposing to help with retention and recruitment is to increase Points Reimbursement for all call responses from \$5.00 to \$7.00 per call.

The \$742,000 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: \$6,190.29 per month

CT Water Company (Collinsville Division) Fire Hydrant Rental Cost: \$5,575.20 per month

Avon Water Company:	Current Monthly Charges for 2013/2014	\$52,886.90
	Projected Monthly Charges for 2014/2015	\$56,073.91

PROGRAM OBJECTIVES

- Continue Implementation of Volunteer Recruiting and Retention Program

BOARD OF FINANCE BUDGET-SUMMARY
TOWN OF AVON
BUDGET FOR 2015 AS OF 1 JULY 2014
FIRE FIGHTING

ACCOUNT NUMBER	SPENT FY 2013	APPROP FY 2014	SPENT YEAR TO DATE	ESTIMATED FY 2014	DEPT REQ FY 2015	MANAGER APPROV	COUNCIL APPROV	FINANCE APPROV	INC/ DEC	%
PERSONAL SERVICES										
WAGES & SALARIES	84368	77806	.00	77806	79577	79577	79577	79577	1771	2
EMPLOYEE BENEFITS	46793	47439	.00	47439	51886	51241	51241	51241	3802	8
	137	131	.00	131	134	134	134	134	3	2

TOTAL PERSONAL SERVICES	131298	125376	.00	125376	131597	130952	130952	130952	5576	4
SERVICES & SUPPLIES										
AUTO ALLOWANCE	18415	20400	.00	20400	20400	20400	20400	20400	0	0
GRANTS AND CONTRIBUTIONS	553280	571262	.00	571262	630336	599826	599826	599826	28564	5
CONTRACTUAL SERVICES & PRINT	0	5000	.00	5000	5000	5000	5000	5000	0	0
RENTALS	740568	726000	.00	726000	742000	742000	742000	742000	16000	2
EQUIPMENT OPERATION & MAIN	35126	41460	.00	41460	41460	41460	41460	41460	0	0

TOTAL SERVICES & SUPPLIES	1347389	1364122	.00	1364122	1439196	1408686	1408686	1408686	44564	3

TOTALS FOR FIRE FIGHTING	1478687	1489498	.00	1489498	1570793	1539638	1539638	1539638	50140	3

BOARD OF FINANCE BUDGET-DETAIL
TOWN OF AVON
BUDGET FOR 2015 AS OF 1 JULY 2014
FIRE FIGHTING

ACCOUNT NUMBER	SPENT FY 2013	APPROP FY 2014	SPENT YEAR TO DATE	ESTIMATED FY 2014	DEPT REQ FY 2015	MANAGER APPROV	COUNCIL APPROV	FINANCE APPROV	INC/ DEC	%
PERSONAL SERVICES										

WAGES & SALARIES										
01 2203 51011 REG FULL TIME	51183	47669		47669	48737	48737	48737	48737	1068	2
01 2203 51012 REG PART TIME	33185	30137		30137	30840	30840	30840	30840	703	2
	84368	77806	.00	77806	79577	79577	79577	79577	1771	2

EMPLOYEE BENEFITS										
01 2203 51031 FICA	8232	5818		5818	6087	6087	6087	6087	269	5
01 2203 51033 HOSPITALIZATION	13931	14855		14855	16179	15534	15534	15534	679	5
01 2203 51034 DENTAL INS	885	1298		1298	1298	1298	1298	1298		
01 2203 51036 WORK COMP	19902	21893		21893	24667	24667	24667	24667	2774	13
01 2203 51038 DEFINED CONTRIBU	3843	3575		3575	3655	3655	3655	3655	80	2
	46793	47439	.00	47439	51886	51241	51241	51241	3802	8

01 2203 51040 LIFE/LTD INSURAN	137	131		131	134	134	134	134	3	2

TOTAL PERSONAL SERVICES	131298	125376	.00	125376	131597	130952	130952	130952	5576	4

SERVICES & SUPPLIES										

AUTO ALLOWANCE										
01 2203 52101 ANNUAL ALLOTMENT	18415	20400		20400	20400	20400	20400	20400		
\$300/MONTH STIPEND FOR THE CHIEF, ASSISTANT CHIEF AND DEPUTY CHIEF \$3,600 x 4 = \$14,400 AND 5 CAPTAINS AT \$1,200 PER YEAR										
GRANTS AND CONTRIBUTIONS										
01 2203 52161 TOWN ORGANIZATIO	553280	571262		571262	630336	599826	599826	599826	28564	5
(TOWN MANAGER REDUCED)										

BOARD OF FINANCE BUDGET-DETAIL
TOWN OF AVON
BUDGET FOR 2015 AS OF 1 JULY 2014
FIRE FIGHTING

ACCOUNT NUMBER	SPENT FY 2013	APPROP FY 2014	SPENT YEAR TO DATE	ESTIMATED FY 2014	DEPT REQ FY 2015	MANAGER APPROV	COUNCIL APPROV	FINANCE APPROV	INC/ DEC	%
CONTRACTUAL SERVICES & PRINTIN										
01 2203 52189 SERVICES - OTHER TO COVER TAX ABATE PD CASH TO OUT-OF- TOWN FIREFIGHTERS		5000		5000	5000	5000	5000	5000		
RENTALS										
01 2203 52199 OTHER HYDRANT RENTAL	740568	726000		726000	742000	742000	742000	742000	16000	2
EQUIPMENT OPERATION & MAIN										
01 2203 52201 MOTOR FUELS 1,800 Gallons Unleaded @ \$3.70/per gal. = \$6,660 6,200 Gallons Diesel Fuel @ \$4.00/per gal.= \$24,800	24812	31460		31460	31460	31460	31460	31460		
01 2203 52204 PARTS AND REPAIR	10314	10000		10000	10000	10000	10000	10000		
	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----
	35126	41460	.00	41460	41460	41460	41460	41460	0	0
	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----
TOTAL SERVICES & SUPPLIES	1347389	1364122	.00	1364122	1439196	1408686	1408686	1408686	44564	3
	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----
TOTALS FOR FIRE FIGHTING	1478687	1489498	.00	1489498	1570793	1539638	1539638	1539638	50140	3

TOWN OF AVON
PERSONNEL WAGE ANALYSIS

ADOPTED:
JULY 1, 2013 TO JUNE 30, 2014

ADOPTED:
JULY 1, 2014 TO JUNE 30, 2015

NAME	POSITION	DATE OF	RANGE	HOURLY	HOURS	BIWEEKLY	ANNUAL	RANGE	HOURLY	HOURS	BIWEEKLY	ANNUAL
ACCOUNT	NUMBER	EMPLOY.	&STEP	RATE		SALARY	SALARY	&STEP	RATE		SALARY	SALARY

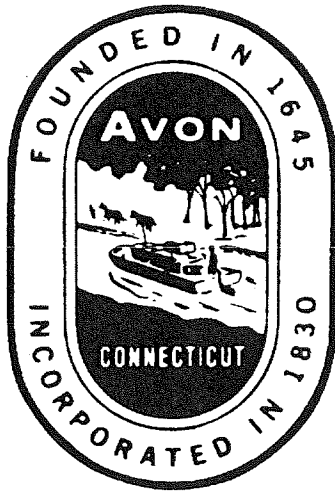
FUND: GENERAL FUND DEPARTMENT: PUBLIC SAFETY DIVISION: FIRE PROTECTION ACTIVITY: FIRE FIGHTING

FIRE FIGHTING

KATHERINE CORMIER	21-Mar-2006	6E	23.9278	75.00	0	1794.59	6E 24.4662	82.50	0	2018.46
ADMIN SECRETARY I	# 0515		24.4662	1875.00	0	45874.13	6E 25.0167	1867.50	0	46718.69
220351011	100 %			-----		-----		-----		-----
				1950.00		47668.72		1950.00		48737.15
GRACE BIANCHI	29-May-2003	7D	24.7450	42.00	0	1039.29	7E 25.9344	46.00	0	1192.98
ADMIN SECRETARY II	# 0496		25.3018	.00	0	29098.40	7E 26.5179	1118.00	0	29647.01
220351012	100 %	7E	25.9344	1122.00		-----		-----		-----
				-----		30137.69		1164.00		30839.99
				1164.00						

ADOPTED 77806.41

ADOPTED 79577.14



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 \$46,607 reflects a 15% increase in Grants and Contributions to the Avon Volunteer Fire Department to maintain the fire stations. This increase is 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.

BOARD OF FINANCE BUDGET-SUMMARY
TOWN OF AVON
BUDGET FOR 2015 AS OF 1 JULY 2014
FIRE STATIONS

ACCOUNT NUMBER	SPENT FY 2013	APPROP FY 2014	SPENT YEAR TO DATE	ESTIMATED FY 2014	DEPT REQ FY 2015	MANAGER APPROV	COUNCIL APPROV	FINANCE APPROV	INC/ DEC	%
SERVICES & SUPPLIES										
GRANTS AND CONTRIBUTIONS	38340	40640	.00	40640	46607	42672	42672	42672	2032	5
UTILITIES	54461	0	.00	0	0	0	0	0	0	100

TOTAL SERVICES & SUPPLIES	92801	40640	.00	40640	46607	42672	42672	42672	2032	5

TOTALS FOR FIRE STATIONS	92801	40640	.00	40640	46607	42672	42672	42672	2032	5

BOARD OF FINANCE BUDGET-DETAIL
TOWN OF AVON
BUDGET FOR 2015 AS OF 1 JULY 2014
FIRE STATIONS

ACCOUNT NUMBER	SPENT FY 2013	APPROP FY 2014	SPENT YEAR TO DATE	ESTIMATED FY 2014	DEPT REQ FY 2015	MANAGER APPROV	COUNCIL APPROV	FINANCE APPROV	INC/ DEC	%
SERVICES & SUPPLIES										

GRANTS AND CONTRIBUTIONS										
01 2205 52161 TOWN ORGANIZATIO (TOWN MANAGER REDUCED)	38340	40640		40640	46607	42672	42672	42672	2032	5
UTILITIES										
01 2205 52171 WATER MOVED TO DPW	1804									
01 2205 52172 NATURAL GAS MOVED TO DPW	12394									
01 2205 52173 SEWERS MOVED TO DPW	900									
01 2205 52174 HEATING OIL MOVED TO DPW	5000									
01 2205 52175 ELECTRIC MOVED TO DPW	34363									
	54461	0	.00	0	0	0	0	0	0	100

TOTAL SERVICES & SUPPLIES	92801	40640	.00	40640	46607	42672	42672	42672	2032	5

TOTALS FOR FIRE STATIONS	92801	40640	.00	40640	46607	42672	42672	42672	2032	5



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	2009	2010	2011	2012	2013
Number of E911 Calls *	5,461	5,703	5,984	6,003	2,030**

PERSONNEL

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

** AT&T Server replaced in May, 2013. Data only available from date of Server replacement forward (through 10/23/13).

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.

BOARD OF FINANCE BUDGET-SUMMARY
TOWN OF AVON
BUDGET FOR 2015 AS OF 1 JULY 2014
COMMUNICATIONS

ACCOUNT NUMBER	SPENT FY 2013	APPROP FY 2014	SPENT YEAR TO DATE	ESTIMATED FY 2014	DEPT REQ FY 2015	MANAGER APPROV	COUNCIL APPROV	FINANCE APPROV	INC/ DEC	%
PERSONAL SERVICES										
WAGES & SALARIES	334691	390141	.00	390141	392811	392811	392811	392811	2670	1
EMPLOYEE BENEFITS	261709	286947	.00	286947	318402	301097	301097	301097	14150	5
	715	684	.00	684	698	698	698	698	14	2

TOTAL PERSONAL SERVICES	597115	677772	.00	677772	711911	694606	694606	694606	16834	2
SERVICES & SUPPLIES										
RECRUITMENT & TRAINING	528	500	.00	1275	1275	0	0	0	-500	-100
UTILITIES	22378	20500	.00	24500	24500	20500	20500	20500	0	0
CONTRACTUAL SERVICES & PRINT	3413	4350	.00	5350	5350	4350	4350	4350	0	0
EQUIPMENT OPERATION & MAIN	41927	51060	.00	58260	58260	58260	58260	58260	7200	14
MATERIALS & SUPPLIES	1000	1000	.00	1000	1000	1000	1000	1000	0	0

TOTAL SERVICES & SUPPLIES	69246	77410	.00	90385	90385	84110	84110	84110	6700	9
CAPITAL OUTLAY										
DEPARTMENT EQUIPMENT	0	3000	.00	11170	11170	9770	9770	9770	6770	226

TOTAL CAPITAL OUTLAY	0	3000	.00	11170	11170	9770	9770	9770	6770	226

TOTALS FOR COMMUNICATIONS	666361	758182	.00	779327	813466	788486	788486	788486	30304	4

BOARD OF FINANCE BUDGET-DETAIL
TOWN OF AVON
BUDGET FOR 2015 AS OF 1 JULY 2014
COMMUNICATIONS

ACCOUNT NUMBER	SPENT FY 2013	APPROP FY 2014	SPENT YEAR TO DATE	ESTIMATED FY 2014	DEPT REQ FY 2015	MANAGER APPROV	COUNCIL APPROV	FINANCE APPROV	INC/ DEC	%
PERSONAL SERVICES										

WAGES & SALARIES										
01 2301 51011 REG FULL TIME	297858	333766		333766	335346	335346	335346	335346	1580	
01 2301 51014 TEMPORARY PART T	3836	7725		7725	7725	7725	7725	7725		
01 2301 51015 OVERTIME	32997	48650		48650	49740	49740	49740	49740	1090	2
	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----
	334691	390141	.00	390141	392811	392811	392811	392811	2670	1
EMPLOYEE BENEFITS										
01 2301 51031 FICA	26456	29548		29548	30049	30049	30049	30049	501	2
01 2301 51032 RETIREMENT	70712	75283		75283	87202	82861	82861	82861	7578	10
01 2301 51033 HOSPITALIZATION	73656	78542		78542	85543	82134	82134	82134	3592	5
01 2301 51034 DENTAL INS	6083	7267		7267	7267	7267	7267	7267		
01 2301 51036 WORK COMP	2383	2622		2622	2954	2954	2954	2954	332	13
01 2301 51038 DEFINED CONTRIBU	25570	29058		29058	28882	28882	28882	28882	-176	-1
01 2301 51039 RETIREE HEALTH	56849	64627		64627	76505	66950	66950	66950	2323	4
\$525,000 BUDGETED FOR A PORTION OF GASB RECOMMEND FUNDING LEVEL. CURRENT ACTIVE RETIREE BENEFITS \$1,412,832 FOLLOWS: GEN GOVERNMENT \$218,036 PUBLIC SAFETY \$643,060 PUBLIC WORKS \$376,772 HLTH & SOC SERV \$ 15,520 REC & PARKS \$101,984 CULTURAL & ED \$ 26,421 CONS & DEV \$ 31,039										
	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----
	261709	286947	.00	286947	318402	301097	301097	301097	14150	5
01 2301 51040 LIFE/LTD INSURAN	715	684		684	698	698	698	698	14	2
	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----
TOTAL PERSONAL SERVICES	597115	677772	.00	677772	711911	694606	694606	694606	16834	2

BOARD OF FINANCE BUDGET-DETAIL
TOWN OF AVON
BUDGET FOR 2015 AS OF 1 JULY 2014
COMMUNICATIONS

ACCOUNT NUMBER	SPENT FY 2013	APPROP FY 2014	SPENT YEAR TO DATE	ESTIMATED FY 2014	DEPT REQ FY 2015	MANAGER APPROV	COUNCIL APPROV	FINANCE APPROV	INC/ DEC	%
SERVICES & SUPPLIES										

RECRUITMENT & TRAINING										
01 2301 52155 PROFESSIONAL DEV APCO CONFERENCE (TOWN MANAGER REDUCED)	528	500		1275	1275				-500	-100
UTILITIES										
01 2301 52175 ELECTRIC RIDGEWOOD WATER TOWER	923	2500		2500	2500	2500	2500	2500		
01 2301 52176 TELEPHONE (TOWN MANAGER REDUCED)	21455	18000		22000	22000	18000	18000	18000		
	22378	20500	.00	24500	24500	20500	20500	20500	0	0

CONTRACTUAL SERVICES & PRINTIN										
01 2301 52181 PRINTING	564	600		600	600	600	600	600		
01 2301 52184 SERVICE & CONSUL CONSULTANT FEES (TOWN MANAGER REDUCED)	1100	500		1500	1500	500	500	500		
01 2301 52185 GENERAL SERVICE COLLECT SYSTEM \$2250 APCO COORDINATION FEES \$1,000	1749	3250		3250	3250	3250	3250	3250		
	3413	4350	.00	5350	5350	4350	4350	4350	0	0

BOARD OF FINANCE BUDGET-DETAIL
TOWN OF AVON
BUDGET FOR 2015 AS OF 1 JULY 2014
COMMUNICATIONS

ACCOUNT NUMBER	SPENT FY 2013	APPROP FY 2014	SPENT YEAR TO DATE	ESTIMATED FY 2014	DEPT REQ FY 2015	MANAGER APPROV	COUNCIL APPROV	FINANCE APPROV	INC/ DEC	%
EQUIPMENT OPERATION & MAIN										
01 2301 52209 EQUIP MAINT-OTHE NICE RECORDER \$1,950 RADIO & TOWER MAINT., WPCS \$10,788; ASSOC.VER MAINT. \$1980; ALARMS/TELE PHONES (NEC) \$1530; SOFTWARE COSTS FOR CAD/RMS (RECORD MGMT SYSTEM - \$18,500; COGENT \$600 X 12 \$7200.; NEXGEN MOBILE REPORT WRITING SERVICE \$2,340 RAFS MAINT.\$500 COMCAST WIRLESS \$1428,AT&T (911 MAINT.)\$3000,NETMOTION LICENSE \$1844 AFIS \$7,200	41927	51060		58260	58260	58260	58260	58260	7200	14
MATERIALS & SUPPLIES										
01 2301 52231 OFFICE SUPPLIES	1000	1000		1000	1000	1000	1000	1000		
TOTAL SERVICES & SUPPLIES	69246	77410	.00	90385	90385	84110	84110	84110	6700	9
CAPITAL OUTLAY										
DEPARTMENT EQUIPMENT										
01 2301 53313 RADIOS 10 PORTABLES@ \$935=\$9350. 10 BATTERIES @ \$42.=\$420.		3000		9770	9770	9770	9770	9770	6770	226
01 2301 53319 OTHER EQUIP 1 COMPUTER @ \$1400.00 (TOWN MANAGER REDUCED)				1400	1400					
	0	3000	.00	11170	11170	9770	9770	9770	6770	226
TOTAL CAPITAL OUTLAY	0	3000	.00	11170	11170	9770	9770	9770	6770	226
TOTALS FOR COMMUNICATIONS	666361	758182	.00	779327	813466	788486	788486	788486	30304	4

TOWN OF AVON
PERSONNEL WAGE ANALYSIS

ADOPTED:
JULY 1, 2013 TO JUNE 30, 2014

ADOPTED:
JULY 1, 2014 TO JUNE 30, 2015

NAME ACCOUNT NUMBER	POSITION	DATE OF EMPLOY.	RANGE &STEP	HOURLY RATE	HOURS	BIWEEKLY SALARY	ANNUAL SALARY	RANGE &STEP	HOURLY RATE	HOURS	BIWEEKLY SALARY	ANNUAL SALARY
=====												
FUND: GENERAL FUND		DEPARTMENT: PUBLIC SAFETY				DIVISION:		ACTIVITY: COMMUNICATIONS				
COMMUNICATIONS												
MAREKA REID		14-Dec-2009	D	26.3965	80.00	0	2111.72	E	28.3438	88.00	0	2494.25
COMM. DISPATCHER		# 0257		26.9244	1540.00	0	41463.58	E	28.9815	1992.00	0	57731.15
230151011		100 %	E	28.2745	460.00	0	13006.27			-----		-----
					-----		-----			2080.00		60225.40
					2080.00		56581.57					
DALE SWANSON		23-Feb-2004	E	27.7201	80.00	0	2217.61	E	28.3438	88.00	0	2494.25
COMM. DISPATCHER		# 0258		28.2745	2000.00	0	56549.00	E	28.9815	1992.00	0	57731.15
230151011		100 %			-----		-----			-----		-----
					2080.00		58766.61			2080.00		60225.40
COMM. DISPATCHER		# 0765						A	23.3040	88.00	0	2050.75
230151011		100 %						A	23.8283	1112.00	0	26497.07
								B	25.0146	880.00	0	22012.85
										-----		-----
										2080.00		50560.67
MARY SHEA		14-Dec-2009	D	26.3965	80.00	0	2111.72	E	28.3438	88.00	0	2494.25
COMM. DISPATCHER		# 1253		26.9244	1440.00	0	38771.14	E	28.9815	1992.00	0	57731.15
230151011		100 %	E	28.2745	560.00	0	15833.72			-----		-----
					-----		-----			2080.00		60225.40
					2080.00		56716.58					
LAUREL MANDEL		29-Mar-2010	D	26.3965	80.00	0	2111.72					
COMM. DISPATCHER		# 1254		26.9244	1904.00	0	51264.06					
230151011		100 %	E	28.2745	96.00	0	2714.35					
					-----		-----					
					2080.00		56090.13					
CHRISTOPHER CORSO		29-Mar-2010	D	26.3965	80.00	0	2111.72					
COMM. DISPATCHER		# 1258		26.9244	1904.00	0	51264.06					
230151011		100 %	E	28.2745	96.00	0	2714.35					
					-----		-----					
					2080.00		56090.13					
ALEX BATTAGLINO		26-Nov-2012	A	22.7912	80.00	0	1823.30	B	24.4641	88.00	0	2152.84
COMM. DISPATCHER		# 1634		23.2470	960.00	0	22317.12	B	25.0146	952.00	0	23813.90
230151011		100 %	B	24.4043	1040.00	0	25380.47	C	26.2929	1040.00	0	27344.62
					-----		-----			-----		-----
					2080.00		49520.89			2080.00		53311.36

ADOPTED:
JULY 1, 2014 TO JUNE 30, 2015



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 in fiscal year 2014/2015, to \$475,000, which is a reflection of increased 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: 2010/2011 by 30%, 2011/2012 by 60%, 2012/2013 by 60%, 2013/2014 projected to surpass by 20%.

WORKLOAD MEASURES	2010/ 2011	2011/ 2012	2012/ 2013	Est. 2013/ 2014	Proj. 2014/ 2015
Permits Issued:					
Building	575	617	567	580	580
Plumbing	141	151	210	210	210
Heating	442	556	598	600	600
Electric	339	464	531	530	530
Certificates of Occupancy	244	308	244	245	245
Work Without Permits	53	61	44	50	55
Inspections	1,969	2,172	2407	2400	2450
Plan Reviews	435	512	490	480	480
Zoning Compliance Reviews	365	373	370	350	350
Fees Collected	\$457,265	\$559,043	\$842,517	\$550,000	\$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.

BOARD OF FINANCE BUDGET-SUMMARY
TOWN OF AVON
BUDGET FOR 2015 AS OF 1 JULY 2014
BUILDING INSPECT

ACCOUNT NUMBER	SPENT FY 2013	APPROP FY 2014	SPENT YEAR TO DATE	ESTIMATED FY 2014	DEPT REQ FY 2015	MANAGER APPROV	COUNCIL APPROV	FINANCE APPROV	INC/ DEC	%
PERSONAL SERVICES										
WAGES & SALARIES	143959	156293	.00	156293	200531	163548	163548	163548	7255	5
EMPLOYEE BENEFITS	101267	111388	.00	111388	127316	114710	114710	114710	3322	3
	333	319	.00	319	325	325	325	325	6	2

TOTAL PERSONAL SERVICES	245559	268000	.00	268000	328172	278583	278583	278583	10583	4
SERVICES & SUPPLIES										
AUTO ALLOWANCE	7165	10200	.00	10200	10200	10200	10200	10200	0	0
TRAVEL & MEETING EXPENSE	570	3075	.00	3175	3175	3175	3175	3175	100	3
MEMBERSHIP FEES	417	500	.00	500	500	500	500	500	0	0
BOOKS & PERIODICALS	1013	3300	.00	3000	3000	3000	3000	3000	-300	-9
RECRUITMENT & TRAINING	994	2200	.00	2000	2000	2000	2000	2000	-200	-9
UTILITIES	840	1000	.00	1000	1000	1000	1000	1000	0	0
CONTRACTUAL SERVICES & PRINT	4810	9000	.00	9200	9200	9200	9200	9200	200	2
RENTALS	1133	1600	.00	1600	1600	1600	1600	1600	0	0
EQUIPMENT OPERATION & MAIN	11482	17096	.00	17096	21225	19220	19220	19220	2124	12
POSTAGE	1371	1900	.00	2000	2000	2000	2000	2000	100	5
MATERIALS & SUPPLIES	920	2200	.00	2200	2200	2200	2200	2200	0	0

TOTAL SERVICES & SUPPLIES	30715	52071	.00	51971	56100	54095	54095	54095	2024	4
CAPITAL OUTLAY										
OFFICE EQUIPMENT	0	0	.00	0	0	0	0	0	0	100
DEPARTMENT EQUIPMENT	0	0	.00	0	0	0	0	0	0	100

TOTAL CAPITAL OUTLAY	0	0	.00	0	0	0	0	0	0	100

TOTALS FOR BUILDING INSPECT	276274	320071	.00	319971	384272	332678	332678	332678	12607	4

BOARD OF FINANCE BUDGET-DETAIL
TOWN OF AVON
BUDGET FOR 2015 AS OF 1 JULY 2014
BUILDING INSPECT

ACCOUNT NUMBER	SPENT FY 2013	APPROP FY 2014	SPENT YEAR TO DATE	ESTIMATED FY 2014	DEPT REQ FY 2015	MANAGER APPROV	COUNCIL APPROV	FINANCE APPROV	INC/ DEC	%
PERSONAL SERVICES										

WAGES & SALARIES										
01 2401 51011 REG FULL TIME	116342	118262		118262	160871	123888	123888	123888	5626	5
(TOWN MANAGER REDUCED)										
01 2401 51012 REG PART TIME	27617	38031		38031	39660	39660	39660	39660	1629	4
01 2401 51014 TEMPORARY PART T										
	143959	156293	.00	156293	200531	163548	163548	163548	7255	5

EMPLOYEE BENEFITS										
01 2401 51031 FICA	12120	12980		12980	12510	12510	12510	12510	-470	-4
01 2401 51032 RETIREMENT	2997	3191		3191	3696	3512	3512	3512	321	10
01 2401 51033 HOSPITALIZATION	485	517		517	563	541	541	541	24	5
01 2401 51034 DENTAL INS	2033	2037		2037	2037	2037	2037	2037		
01 2401 51036 WORK COMP	105	115		115	130	130	130	130	15	13
01 2401 51038 DEFINED CONTRIBU	9751	8677		8677	9094	9094	9094	9094	417	5
01 2401 51039 RETIREE HEALTH	73776	83871		83871	99286	86886	86886	86886	3015	4
\$525,000 BUDGETED FOR A PORTION OF GASB RECOMMEND FUNDING LEVEL. CURRENT ACTIVE RETIREE BENEFITS \$1,412,832 FOLLOWS: GEN GOVERNMENT \$218,036 PUBLIC SAFETY \$643,060 PUBLIC WORKS \$376,772 HLTH & SOC SERV \$ 15,520 REC & PARKS \$101,984 CULTURAL & ED \$ 26,421 CONS & DEV \$ 31,039										
	101267	111388	.00	111388	127316	114710	114710	114710	3322	3

01 2401 51040 LIFE/LTD INSURAN	333	319		319	325	325	325	325	6	2

TOTAL PERSONAL SERVICES	245559	268000	.00	268000	328172	278583	278583	278583	10583	4

[illegible]

BOARD OF FINANCE BUDGET-DETAIL
TOWN OF AVON
BUDGET FOR 2015 AS OF 1 JULY 2014
BUILDING INSPECT

ACCOUNT NUMBER	SPENT FY 2013	APPROP FY 2014	SPENT YEAR TO DATE	ESTIMATED FY 2014	DEPT REQ FY 2015	MANAGER APPROV	COUNCIL APPROV	FINANCE APPROV	INC/ DEC	%
01 2401 52238 UNIFORMS REPLACEMENT OF SAFETY SHOES, SHIRTS, PANTS, JACKETS, RAIN SUITS	192	500		500	500	500	500	500		
	920	2200	.00	2200	2200	2200	2200	2200	0	0
TOTAL SERVICES & SUPPLIES	30715	52071	.00	51971	56100	54095	54095	54095	2024	4
CAPITAL OUTLAY										
OFFICE EQUIPMENT										
01 2401 53301 OFFICE FURNITURE										
01 2401 53309 OFFICE EQUIP-OTH										
	0	0	.00	0	0	0	0	0	0	100
DEPARTMENT EQUIPMENT										
01 2401 53314 EQUIP-TECH										
TOTAL CAPITAL OUTLAY	0	0	.00	0	0	0	0	0	0	100
TOTALS FOR BUILDING INSPECT	276274	320071	.00	319971	384272	332678	332678	332678	12607	4

TOWN OF AVON
PERSONNEL WAGE ANALYSIS

ADOPTED:
JULY 1, 2013 TO JUNE 30, 2014

ADOPTED:
JULY 1, 2014 TO JUNE 30, 2015

NAME ACCOUNT NUMBER	POSITION	DATE OF EMPLOY.	RANGE &STEP	HOURLY RATE	HOURS	BIWEEKLY SALARY	ANNUAL SALARY	RANGE &STEP	HOURLY RATE	HOURS	BIWEEKLY SALARY	ANNUAL SALARY	
=====													
FUND: GENERAL FUND		DEPARTMENT: PUBLIC SAFETY				DIVISION: PROTECTIVE INSPECTI							
ACTIVITY: BUILDING INSPECT													
BUILDING INSPECT													
JAMES R SANSONE	05-Feb-1996	UP	37.4230	60.00	0	2245.38		UP 38.2650	66.00	0	2525.49		
BLDG OFF / FIRE INSP # 0149			38.2650	1500.00	0	57397.50		UP 40.1785	1494.00	0	60026.68		
240151011	80 %			-----		-----			-----		-----		
				1560.00		59642.88			1560.00		62552.17		
JAMES W DIPACE	02-Apr-1993	UP	38.5663	3.75	1157	144.62		UP 39.4340	4.00	1183	157.74		
ASST.BLDG.OFF/FM # 0346			39.4340	93.75	1183	3696.94		UP 40.4197	93.50	1213	3779.24		
240151011	5 %			-----		-----			-----		-----		
				97.50		3841.56			97.50		3936.98		
SUSAN GATCOMB	14-Aug-2006	8B	26.8498	75.00	0	2013.74		8C 28.1401	82.50	0	2321.56		
BUILDING OFFICE TECH # 0565			27.4539	.00	0	52762.69		8C 28.7733	.00	0	.00		
240151011	100 %	8C	28.1401	1875.00		-----		8D 29.4923	1867.50	0	55076.87		
				-----		54776.43			-----		-----		
				1950.00					1950.00		57398.43		
JUDITH SCHWARTZ	20-Apr-2009	6E	23.9278	12.00	0	287.13		6E 24.4662	13.00	0	318.06		
ADMIN. SECRETARY I # 1107			24.4662	300.00	0	7339.86		6E 25.0167	299.00	0	7479.99		
240151012	24 %			-----		-----			-----		-----		
				312.00		7626.99			312.00		7798.05		
JOHN PORCELLI	20-Sep-2010	10C	31.5088	38.00	0	1197.33		10D 33.0231	43.00	0	1419.99		
ASST. BLDG. OFFICIAL # 1138			32.2177	228.00	0	7345.64		10D 33.7661	223.00	0	7529.84		
240151012	100 %	10D	33.0231	662.00	0	21861.29		10E 34.6101	662.00	0	22911.89		
				-----		-----			-----		-----		
				928.00		30404.26			928.00		31861.72		
						-----	-----						
						ADOPTED	156292.12						
												ADOPTED	163547.35

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. As in the past, efforts continue to emphasize mitigation efforts in fiscal year 2014/2015. 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 (STEP) program. Avon's EOP was tested again this year during the February blizzard and this summer's statewide table-top ice storm exercise.

GOALS AND OBJECTIVES

- Maintain Emergency Operations Plan (EOP)
- Exercise Town Emergency Plan/Routine Staff Training Programs
- Instruct another 320 5th grade students in the FEMA – (STEP) Student Tools for Emergency Planning
- Develop and implement Emergency Planning education for citizen groups
- Relocate Emergency Operations Center
- Develop & Implement Public Emergency Communications System

BOARD OF FINANCE BUDGET-SUMMARY
TOWN OF AVON
BUDGET FOR 2015 AS OF 1 JULY 2014
EMERGENCY MANAGEMENT

ACCOUNT NUMBER	SPENT FY 2013	APPROP FY 2014	SPENT YEAR TO DATE	ESTIMATED FY 2014	DEPT REQ FY 2015	MANAGER APPROV	COUNCIL APPROV	FINANCE APPROV	INC/ DEC	%
PERSONAL SERVICES										
WAGES & SALARIES	46066	47113	.00	47113	58414	48150	48150	48150	1037	2
EMPLOYEE BENEFITS	5358	4885	.00	4885	5067	5067	5067	5067	182	4
TOTAL PERSONAL SERVICES	51424	51998	.00	51998	63481	53217	53217	53217	1219	2
SERVICES & SUPPLIES										
AUTO ALLOWANCE	1600	1700	.00	1700	1700	1700	1700	1700	0	0
TRAVEL & MEETING EXPENSE	190	200	.00	200	200	200	200	200	0	0
MEMBERSHIP FEES	0	350	.00	350	350	350	350	350	0	0
RECRUITMENT & TRAINING	2260	350	.00	350	350	350	350	350	0	0
UTILITIES	480	400	.00	1980	1980	480	480	480	80	20
CONTRACTUAL SERVICES & PRINT	1544	750	.00	1000	1000	750	750	750	0	0
EQUIPMENT OPERATION & MAIN	5644	8737	.00	8737	1530	1366	1366	1366	-7371	-84
POSTAGE	92	100	.00	100	100	100	100	100	0	0
MATERIALS & SUPPLIES	188	200	.00	200	200	200	200	200	0	0
TOTAL SERVICES & SUPPLIES	11998	12787	.00	14617	7410	5496	5496	5496	-7291	-57
CAPITAL OUTLAY										
OFFICE EQUIPMENT	0	0	.00	5000	5000	0	0	0	0	100
TOTAL CAPITAL OUTLAY	0	0	.00	5000	5000	0	0	0	0	100
TOTALS FOR EMERGENCY MANAGE	63422	64785	.00	71615	75891	58713	58713	58713	-6072	-9

ACCOUNT NUMBER	SPENT FY 2013	APPROP FY 2014	SPENT YEAR TO DATE	ESTIMATED FY 2014	DEPT REQ FY 2015	MANAGER APPROV	COUNCIL APPROV	FINANCE APPROV	INC/ DEC	%
PERSONAL SERVICES -----										
WAGES & SALARIES										
01 2501 51011 REG FULL TIME STIPEND \$5,000 BASED ON OTHER COMMUNITIES CCM	46066	47113		47113	48058	48150	48150	48150	1037	2
01 2501 51012 REG PART TIME (TOWN MANAGER REDUCED)					10356					
01 2501 51015 OVERTIME										
	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----
	46066	47113	.00	47113	58414	48150	48150	48150	1037	2
EMPLOYEE BENEFITS										
01 2501 51031 FICA	3880	3523		3523	3676	3676	3676	3676	153	4
01 2501 51038 DEFINED CONTRIBU	1478	1362		1362	1391	1391	1391	1391	29	2
	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----
	5358	4885	.00	4885	5067	5067	5067	5067	182	4
	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----
TOTAL PERSONAL SERVICES	51424	51998	.00	51998	63481	53217	53217	53217	1219	2
SERVICES & SUPPLIES -----										
AUTO ALLOWANCE										
01 2501 52101 ANNUAL ALLOTMENT \$1,450 BUDGETED HERE AND \$1,450 IS BUDGETED IN 01-2201-52101.	1600	1450		1450	1450	1450	1450	1450		
01 2501 52102 MILEAGE COVER MILEAGE FOR EMD & DEMD		250		250	250	250	250	250		
	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----
	1600	1700	.00	1700	1700	1700	1700	1700	0	0
TRAVEL & MEETING EXPENSE										
01 2501 52111 MILEAGE & TOLLS										
01 2501 52112 LODGING										
01 2501 52113 MEALS	190	200		200	200	200	200	200		
	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----
	190	200	.00	200	200	200	200	200	0	0

BOARD OF FINANCE BUDGET-DETAIL
TOWN OF AVON
BUDGET FOR 2015 AS OF 1 JULY 2014
EMERGENCY MANAGEMENT

ACCOUNT NUMBER	SPENT FY 2013	APPROP FY 2014	SPENT YEAR TO DATE	ESTIMATED FY 2014	DEPT REQ FY 2015	MANAGER APPROV	COUNCIL APPROV	FINANCE APPROV	INC/ DEC	%
MEMBERSHIP FEES										
01 2501 52131 FEES-PROFESSIONA IEMA DUES \$250 CEMA DUES \$100		350		350	350	350	350	350		
RECRUITMENT & TRAINING										
01 2501 52155 PROFESSIONAL DEV CT EMERGENCY MANAGERS ASSOCIATION CONFERENCE	2260	350		350	350	350	350	350		
UTILITIES										
01 2501 52175 ELECTRIC COVERS ELECTRIC COST FOR EM OFFICE										
01 2501 52176 TELEPHONE \$32 EACH PER MONTH = \$768 (TOWN MANAGER REDUCED)	480	400		780	780	480	480	480	80	20
01 2501 52179 OTHER SATELLITE AND CABLE TV FOR EOC (TOWN MANAGER REDUCED)				1200	1200					
	480	400	.00	1980	1980	480	480	480	80	20
CONTRACTUAL SERVICES & PRINTIN										
01 2501 52185 GENERAL SERVICE SUPPORT FOR WHEN EOC IS OPENED AND \$1,000 FOR SHELTER FOOD, IF NEEDED. (TOWN MANAGER REDUCED)	1544	750		1000	1000	750	750	750		
EQUIPMENT OPERATION & MAIN										
01 2501 52201 MOTOR FUELS										
01 2501 52202 MOTOR OIL										
01 2501 52203 TIRES										
01 2501 52204 PARTS AND REPAIR	4858	7500		7500					-7500	-100

BOARD OF FINANCE BUDGET-DETAIL
TOWN OF AVON
BUDGET FOR 2015 AS OF 1 JULY 2014
EMERGENCY MANAGEMENT

ACCOUNT NUMBER	SPENT FY 2013	APPROP FY 2014	SPENT YEAR TO DATE	ESTIMATED FY 2014	DEPT REQ FY 2015	MANAGER APPROV	COUNCIL APPROV	FINANCE APPROV	INC/ DEC	%
01 2501 52206 COMPUTER OPERATI	786	1237		1237	1530	1366	1366	1366	129	10
PRO RATE SHARE OF ANNUAL: ADMINS ALPHA \$19,942; SMS/ALPHA \$ 1,420; TECH.SUPP. ALPHA \$48,990; NTWRK CONTRCT,WEB FILTER, MNGD SRVER BACKUP\$86,453; NTWRK REFLECTION \$ 1,940; WIN XP UPGD (25) \$12,000; ASSESS CAMA MAINTENANCE & WEB HOSTING \$ 6,600; AUC SUPPORT \$18,960; APD MANGD 180 \$17,637										
01 2501 52209 EQUIP MAINT-OTHE										
GENERATOR PARTS & SUPPLIES - \$500										
	5644	8737	.00	8737	1530	1366	1366	1366	-7371	-84
POSTAGE										
01 2501 52221 POSTAGE	92	100		100	100	100	100	100		
MATERIALS & SUPPLIES										
01 2501 52231 OFFICE SUPPLIES	188	200		200	200	200	200	200		
TOTAL SERVICES & SUPPLIES	11998	12787	.00	14617	7410	5496	5496	5496	-7291	-57
CAPITAL OUTLAY										
OFFICE EQUIPMENT										
01 2501 53301 OFFICE FURNITURE										
01 2501 53302 FIXED EQUIPMENT										
01 2501 53309 OFFICE EQUIP-OTH				5000	5000					
UPDATE WIRING FOR PHONES & COMPUTERS IN EOC (TOWN MANAGER REDUCED)										
	0	0	.00	5000	5000	0	0	0	0	100
TOTAL CAPITAL OUTLAY	0	0	.00	5000	5000	0	0	0	0	100
TOTALS FOR EMERGENCY MANAGE	63422	64785	.00	71615	75891	58713	58713	58713	-6072	-9

TOWN OF AVON
PERSONNEL WAGE ANALYSIS

ADOPTED:
JULY 1, 2013 TO JUNE 30, 2014

ADOPTED:
JULY 1, 2014 TO JUNE 30, 2015

NAME	POSITION	DATE OF	RANGE	HOURLY	HOURS	BIWEEKLY	ANNUAL	RANGE	HOURLY	HOURS	BIWEEKLY	ANNUAL
ACCOUNT NUMBER		EMPLOY.	&STEP	RATE		SALARY	SALARY	&STEP	RATE		SALARY	SALARY

FUND: GENERAL FUND DEPARTMENT: PUBLIC SAFETY DIVISION: OTHER PROTECTION ACTIVITY: EMERGENCY MANAGEMENT

EMERGENCY MANAGEME

JAMES W DIPACE	02-Apr-1993	UP	38.5663	37.50		5000.00						5000.00
ASST.BLDG.OFF/FM	# 0346		39.4340	937.50	1157	1446.24		UP 39.4340	41.50	1183	1636.51	
250151011	50 %			-----	1183	36969.38		UP 40.4197	933.50	1213	37731.79	
				975.00		-----			-----		-----	
						43415.62			975.00		44368.30	
JENNIFER WORSMAN	15-Jun-2009	9E	30.9382	4.50	0	139.22		9E 31.6343	5.00	0	158.17	
EXECUTIVE SEC.	# 1091		31.6343	112.50	0	3558.86		9E 32.3461	112.00	0	3622.76	
250151011	6 %			-----		-----			-----		-----	
				117.00		3698.08			117.00		3780.93	
ADMIN. SECRETARY I	# 0764											
250151012	50 %											

ADOPTED -----
47113.70

ADOPTED -----
48149.23

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 an independent contractor whose time is split between Avon and the Town of Canton. Beginning in fiscal year 2010/2011, management of this activity was transferred from Canton to Avon. Avon collects revenue from the Town of Canton for services provided by the contractor to Canton.

PROGRAM COMMENTARY

There are no significant changes to the Canine Control budget. The number of complaints is expected to increase again in fiscal year 2014/2015, 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	2010/ 2011	2011/ 2012	2012/ 2013	Est. 2013/ 2014	Proj. 2014/ 2015
Number of Complaints Received	1,019	1,121	1,233	1,294	1,320

PROGRAM OBJECTIVES

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

The current Animal Control Agreement expired in June 2013 and was extended one year. We are currently developing an RFP for the Animal Control Contract. The Department is also analyzing the Cost Sharing Agreement with Canton.

BOARD OF FINANCE BUDGET-SUMMARY
TOWN OF AVON
BUDGET FOR 2015 AS OF 1 JULY 2014
CANINE CONTROL

ACCOUNT NUMBER	SPENT FY 2013	APPROP FY 2014	SPENT YEAR TO DATE	ESTIMATED FY 2014	DEPT REQ FY 2015	MANAGER APPROV	COUNCIL APPROV	FINANCE APPROV	INC/ DEC	%
PERSONAL SERVICES										
WAGES & SALARIES	0	0	.00	0	0	0	0	0	0	100
EMPLOYEE BENEFITS	0	0	.00	0	0	0	0	0	0	100
	0	0	.00	0	0	0	0	0	0	100

TOTAL PERSONAL SERVICES	0	0	.00	0	0	0	0	0	0	100
SERVICES & SUPPLIES										
ADVERTISING	0	200	.00	200	200	200	200	200	0	0
GRANTS AND CONTRIBUTIONS	5185	6000	.00	6000	6000	6000	6000	6000	0	0
UTILITIES	4413	660	.00	660	660	660	660	660	0	0
CONTRACTUAL SERVICES & PRINT	54145	58330	.00	59680	59680	59680	59680	59680	1350	2
EQUIPMENT OPERATION & MAIN	1996	3050	.00	3050	2970	2970	2970	2970	-80	-3
POSTAGE	0	100	.00	100	100	100	100	100	0	0
MATERIALS & SUPPLIES	802	800	.00	1000	1000	800	800	800	0	0

TOTAL SERVICES & SUPPLIES	66541	69140	.00	70690	70610	70410	70410	70410	1270	2
CAPITAL OUTLAY										
DEPARTMENT EQUIPMENT	0	0	.00	0	0	0	0	0	0	100
DEPARTMENT EQUIPMENT	0	0	.00	0	0	0	0	0	0	100

TOTAL CAPITAL OUTLAY	0	0	.00	0	0	0	0	0	0	100

TOTALS FOR CANINE CONTROL	66541	69140	.00	70690	70610	70410	70410	70410	1270	2

ACCOUNT NUMBER	SPENT FY 2013	APPROP FY 2014	SPENT YEAR TO DATE	ESTIMATED FY 2014	DEPT REQ FY 2015	MANAGER APPROV	COUNCIL APPROV	FINANCE APPROV	INC/ DEC	%
PERSONAL SERVICES										

WAGES & SALARIES										
01 2503 51011 REG FULL TIME										
EMPLOYEE BENEFITS										
01 2503 51031 FICA										
01 2503 51032 RETIREMENT										
01 2503 51033 HOSPITALIZATION										
01 2503 51034 DENTAL INS										
01 2503 51036 WORK COMP										
01 2503 51037 LONG TERM DIS										
01 2503 51039 RETIREE HEALTH										

	0	0	.00	0	0	0	0	0	0	100
01 2503 51040 LIFE/LTD INSURAN										

TOTAL PERSONAL SERVICES	0	0	.00	0	0	0	0	0	0	100
SERVICES & SUPPLIES										

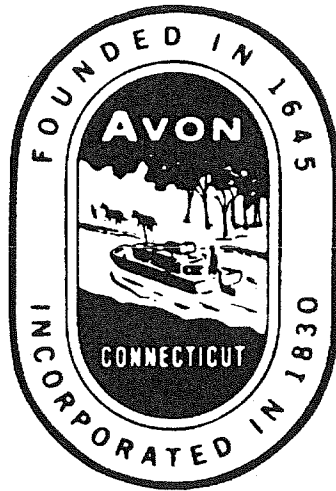
ADVERTISING										
01 2503 52122 ADVERTISING-LEGA										
LOST & FOUND ANIMALS										
		200		200	200	200	200	200		
GRANTS AND CONTRIBUTIONS										
01 2503 52169 GRANTS-OTHER										
STATUTORY CONTRIBUTIONS										
TO STATE (DOG LICENSES)										
ONE HALF OF PROCEEDS										
	5185	6000		6000	6000	6000	6000	6000		
UTILITIES										
01 2503 52173 SEWERS										
01 2503 52174 HEATING OIL										
01 2503 52175 ELECTRIC										
01 2503 52176 TELEPHONE										
	2002									
	1900									
	511	660		660	660	660	660	660		

	4413	660	.00	660	660	660	660	660	0	0

ACCOUNT NUMBER	SPENT FY 2013	APPROP FY 2014	SPENT YEAR TO DATE	ESTIMATED FY 2014	DEPT REQ FY 2015	MANAGER APPROV	COUNCIL APPROV	FINANCE APPROV	INC/ DEC	%
CONTRACTUAL SERVICES & PRINTIN										
01 2503 52181 PRINTING	145	580		580	580	580	580	580		
01 2503 52185 GENERAL SERVICE	54000	57750		59100	59100	59100	59100	59100	1350	2
VETERINARY SVCS \$1,000										
WARDEN SVCS. \$58,100.										
36% PAID BY CANTON										
	54145	58330	.00	59680	59680	59680	59680	59680	1350	2
EQUIPMENT OPERATION & MAIN										
01 2503 52201 MOTOR FUELS	1691	1850		1850	2220	2220	2220	2220	370	20
600 Gallons Unleaded										
@ \$3.70 per gallon										
01 2503 52202 MOTOR OIL	250	250		250					-250	-100
01 2503 52203 TIRES		200		200					-200	-100
01 2503 52204 PARTS AND REPAIR	55	750		750	750	750	750	750		
	1996	3050	.00	3050	2970	2970	2970	2970	-80	-3
POSTAGE										
01 2503 52221 POSTAGE		100		100	100	100	100	100		
MATERIALS & SUPPLIES										
01 2503 52239 MATERIALS-OTHER	802	800		1000	1000	800	800	800		
DOG FOOD \$800										
(TOWN MANAGER REDUCED)										
TOTAL SERVICES & SUPPLIES	66541	69140	.00	70690	70610	70410	70410	70410	1270	2
CAPITAL OUTLAY										
DEPARTMENT EQUIPMENT										
01 2503 23311										
DEPARTMENT EQUIPMENT										
01 2503 53311 VEHICLES										
TOTAL CAPITAL OUTLAY	0	0	.00	0	0	0	0	0	0	100

BOARD OF FINANCE BUDGET-DETAIL
TOWN OF AVON
BUDGET FOR 2015 AS OF 1 JULY 2014
CANINE CONTROL

ACCOUNT NUMBER	SPENT FY 2013	APPROP FY 2014	SPENT YEAR TO DATE	ESTIMATED FY 2014	DEPT REQ FY 2015	MANAGER APPROV	COUNCIL APPROV	FINANCE APPROV	INC/ DEC	%
TOTALS FOR CANINE CONTROL	66541	69140	.00	70690	70610	70410	70410	70410	1270	2



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 (828) and the proposed addition of thirty-three (33) new street lights for fiscal year 2014/2015 as follows:

828	Existing Lights	\$100,864.95
32	Proposed New Lights (6,300 High Pressure Sodium at \$171.48, underground)	<u>5,658.84</u>
TOTAL		<u>\$106,523.68</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 - 2013/2014		
# 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
828		\$100,864.95

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)

PERFORMANCE MEASURES

WORKLOAD MEASURES	2010/ 2011	2011/ 2012	2012/ 2013	Est. 2013/ 2014	Proj. 2014/ 2015
Number of Street Lights	807	828	848	861	868

BOARD OF FINANCE BUDGET-SUMMARY
TOWN OF AVON
BUDGET FOR 2015 AS OF 1 JULY 2014
STREET LIGHTING

ACCOUNT NUMBER	SPENT FY 2013	APPROP FY 2014	SPENT YEAR TO DATE	ESTIMATED FY 2014	DEPT REQ FY 2015	MANAGER APPROV	COUNCIL APPROV	FINANCE APPROV	INC/ DEC	%
PERSONAL SERVICES										
WAGES & SALARIES	0	0	.00	0	0	0	0	0	0	100
TOTAL PERSONAL SERVICES	0	0	.00	0	0	0	0	0	0	100
SERVICES & SUPPLIES										
UTILITIES	110023	111000	.00	117000	117000	110000	110000	110000	-1000	-1
TOTAL SERVICES & SUPPLIES	110023	111000	.00	117000	117000	110000	110000	110000	-1000	-1
TOTALS FOR STREET LIGHTING	110023	111000	.00	117000	117000	110000	110000	110000	-1000	-1

BOARD OF FINANCE BUDGET-DETAIL
TOWN OF AVON
BUDGET FOR 2015 AS OF 1 JULY 2014
STREET LIGHTING

ACCOUNT NUMBER	SPENT FY 2013	APPROP FY 2014	SPENT YEAR TO DATE	ESTIMATED FY 2014	DEPT REQ FY 2015	MANAGER APPROV	COUNCIL APPROV	FINANCE APPROV	INC/ DEC	%
PERSONAL SERVICES -----										
WAGES & SALARIES										
01 2505 51011 REG FULL TIME										

TOTAL PERSONAL SERVICES	0	0	.00	0	0	0	0	0	0	100
SERVICES & SUPPLIES -----										
UTILITIES										
01 2505 52175 ELECTRIC	110023	111000		117000	117000	110000	110000	110000	-1000	-1
828 EXISTING LIGHTS										
33 NEW LIGHTS (HPS UG)										
SEE LIST IN PROGRAM										
COMMENTARY										
(TOWN MANAGER REDUCED)										

TOTAL SERVICES & SUPPLIES	110023	111000	.00	117000	117000	110000	110000	110000	-1000	-1

TOTALS FOR STREET LIGHTING	110023	111000	.00	117000	117000	110000	110000	110000	-1000	-1