

# PUBLIC SAFETY

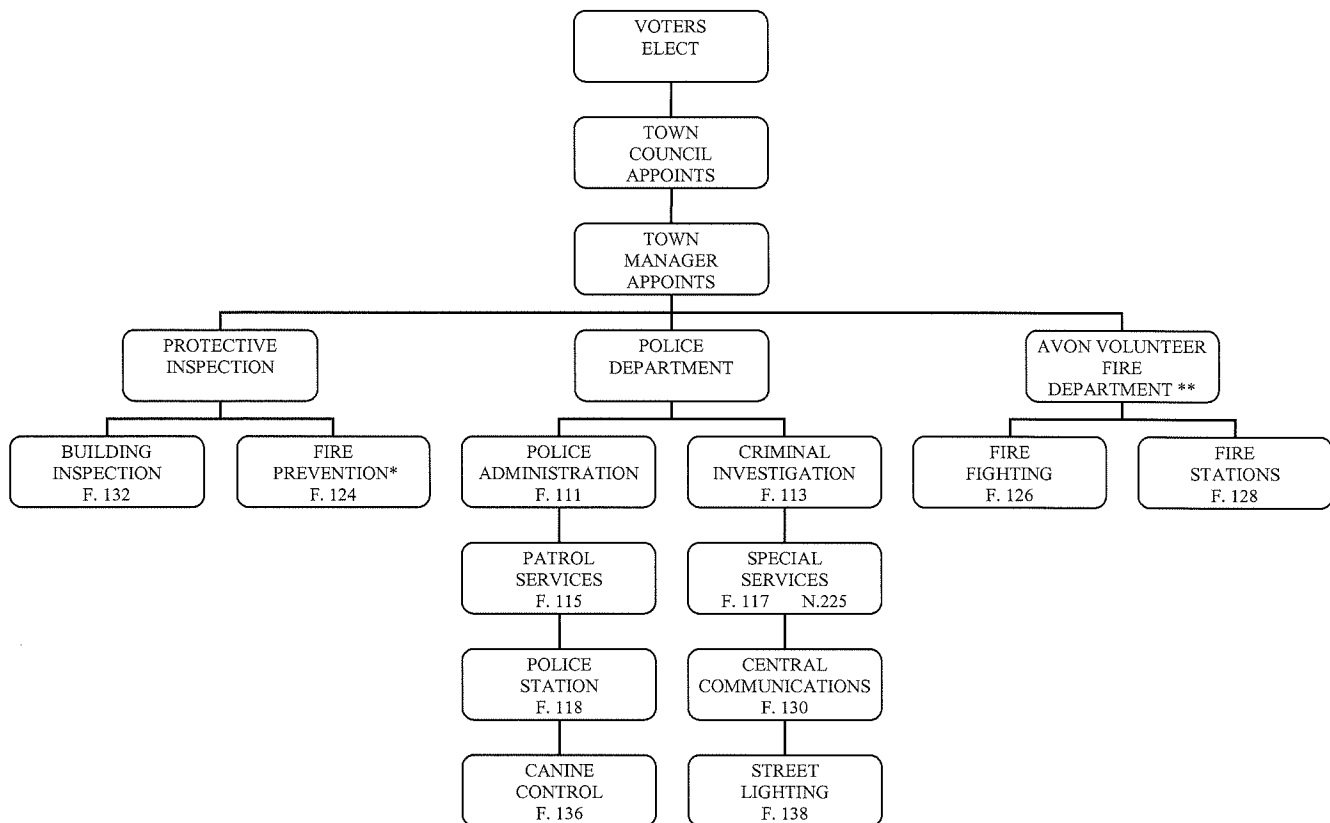
## PROGRAM DESCRIPTION

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

	2009/ 2010	2010/ 2011	2011/ 2012	2012/ 2013	2013/ 2014	\$ Inc/(Dec)	% Inc/-Dec
Full-Time Positions:	48	48	48	48	48	0	0.00%
Administration	7	6	6	7	7	0	0.00%
Detectives	4	4	4	4	4	0	0.00%
Police Officers	26	27	27	27	27	0	0.00%
Dispatchers	6	6	6	6	6	0	0.00%
Building Inspection	4	3	3	3	3	0	0.00%
Firefighting	1	1	1	1	1	0	0.00%
Expenditures	\$7,736,902	\$8,173,518	\$8,525,275	\$8,769,877	\$8,923,180	\$153,303	1.75%

## 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.

## **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 2013/2014.

	<b>2009/ 2010</b>	<b>2010/ 2011</b>	<b>2010/ 2012</b>	<b>Est. 2012/ 2013</b>	<b>Proj. 2013/ 2014</b>
<b>PERSONNEL</b>					
Full-Time Positions	7	6	6	7	7

### **PROGRAM OBJECTIVES**

Special objectives beyond those listed in the Program Description:

- Work with Lieutenants/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 2013/2014:

- 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 2014 AS OF 1 JULY 2013  
ADMIN SERVICES

ACCOUNT NUMBER	SPENT FY 2012	APPROP FY 2013	SPENT YEAR TO DATE	ESTIMATED FY 2013	DEPT REQ FY 2014	MANAGER APPROV	COUNCIL APPROV	FINANCE APPROV	INC/ DEC	%
PERSONAL SERVICES										
WAGES & SALARIES	373496	458067	235607.53	458067	468536	468536	468536	468536	10469	2
EMPLOYEE BENEFITS	392970	423283	162721.30	423283	476841	458437	458437	458437	35154	8
	1703	1677	912.54	1677	1736	1736	1736	1736	59	4
-----										
TOTAL PERSONAL SERVICES	768169	883027	399241.37	883027	947113	928709	928709	928709	45682	5
SERVICES & SUPPLIES										
TRAVEL & MEETING EXPENSE	2136	2381	1567.94	3630	3630	1448	1448	1448	-933	-39
ADVERTISING	1500	850	150.00	2250	2250	1750	1750	1750	900	106
MEMBERSHIP FEES	1275	1790	885.00	2040	2040	2040	2040	2040	250	14
BOOKS & PERIODICALS	500	590	497.54	590	590	590	590	590	0	0
RECRUITMENT & TRAINING	51100	32200	13293.11	39300	39300	28500	28500	28500	-3700	-11
CONTRACTUAL SERVICES & PRINT	94538	22990	5086.70	31960	31960	30940	30940	30940	7950	35
RENTALS	5631	5200	2293.86	4870	4870	4870	4870	4870	-330	-6
EQUIPMENT OPERATION & MAINT	34116	40221	19147.42	40221	47726	47062	47062	47062	6841	17
POSTAGE	1585	3000	1048.54	3000	3000	3000	3000	3000	0	0
MATERIALS & SUPPLIES	9354	6500	2684.58	10000	10000	8500	8500	8500	2000	31
-----										
TOTAL SERVICES & SUPPLIES	201735	115722	46654.69	137861	145366	128700	128700	128700	12978	11
CAPITAL OUTLAY										
DEPARTMENT EQUIPMENT	0	4000	3792.06	20000	20000	0	0	0	-4000	-100
-----										
TOTAL CAPITAL OUTLAY	0	4000	3792.06	20000	20000	0	0	0	-4000	-100
-----										
TOTALS FOR ADMIN SERVICES	969904	1002749	449688.12	1040888	1112479	1057409	1057409	1057409	54660	5

BOARD OF FINANCE BUDGET-DETAIL  
TOWN OF AVON  
BUDGET FOR 2014 AS OF 1 JULY 2013  
ADMIN SERVICES

ACCOUNT NUMBER	SPENT FY 2012	APPROP FY 2013	SPENT YEAR TO DATE	ESTIMATED FY 2013	DEPT REQ FY 2014	MANAGER APPROV	COUNCIL APPROV	FINANCE APPROV	INC/ DEC	%
PERSONAL SERVICES										
-----										
WAGES & SALARIES										
01 2101 51011 REG FULL TIME	371414	458067	235607.53	458067	468536	468536	468536	468536	10469	2
01 2101 51014 TEMPORARY PART T	2082									
	373496	458067	235607.53	458067	468536	468536	468536	468536	10469	2
-----										
EMPLOYEE BENEFITS										
01 2101 51031 FICA	26499	34392	16877.57	34392	35247	34453	34453	34453	61	
01 2101 51032 RETIREMENT	115059	117644	117921.77	117644	128128	127552	127552	127552	9908	8
01 2101 51033 HOSPITALIZATION	96273	102044		102044	111493	108813	108813	108813	6769	7
01 2101 51034 DENTAL INS	8267	7348	2463.58	7348	7715	7715	7715	7715	367	5
01 2101 51035 LIFE INSURANCE										
01 2101 51036 WORK COMP	8754	9626	7337.57	9626	10762	10762	10762	10762	1136	12
01 2101 51037 LONG TERM DIS										
01 2101 51038 DEFINED CONTRIBU	27752	34355	18120.81	34355	35140	35140	35140	35140	785	2
01 2101 51039 RETIREE HEALTH	110366	117874		117874	148356	134002	134002	134002	16128	14
\$400,000 BUDGETED FOR A PORTION OF GASB RECOMMEND FUNDING LEVEL. CURRENT ACTIVE RETIREE BENEFITS \$1,161,485 FOLLOWS: GEN GOVERNMENT \$178,405 PUBLIC SAFETY \$526,163 PUBLIC WORKS \$313,756 HLTH & SOC SERV \$ 12,699 REC & PARKS \$ 83,446 CULTURAL & ED \$ 21,618 CONS & DEV \$ 25,398										
	392970	423283	162721.30	423283	476841	458437	458437	458437	35154	8
-----										
01 2101 51040 LIFE/LTD INSURAN	1703	1677	912.54	1677	1736	1736	1736	1736	59	4
-----										
TOTAL PERSONAL SERVICES	768169	883027	399241.37	883027	947113	928709	928709	928709	45682	5

BOARD OF FINANCE BUDGET-DETAIL  
TOWN OF AVON  
BUDGET FOR 2014 AS OF 1 JULY 2013  
ADMIN SERVICES

ACCOUNT NUMBER	SPENT FY 2012	APPROP FY 2013	SPENT YEAR TO DATE	ESTIMATED FY 2013	DEPT REQ FY 2014	MANAGER APPROV	COUNCIL APPROV	FINANCE APPROV	INC/ DEC	%
MEMBERSHIP FEES										
01 2101 52131 FEES-PROFESSIONA NEW ENGLAND COP, \$300 IACP,\$300 FBINAA ASSOC. \$250 MISC EMPLOYEE PROF.ASSOC \$210, MUNICIPAL ASSESS- MENT. CT CPCA \$600 NATIONAL LAW. (2)@ \$90 EA CHIEF OF POLICE SEC. ASSOCIATION \$35 PERF \$160	1275	1790	885.00	2040	2040	2040	2040	2040	250	14
BOOKS & PERIODICALS										
01 2101 52141 BOOKS & PERIODIC SEARCH & SEIZURE \$100 ARREST LAW BLTN \$40 MISC. \$50 IACP TRAINING KEYS \$280 HARVARD BUSINESS REVIEW \$120	500	590	497.54	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)	36079	9200	2666.10	15700	15700	12500	12500	12500	3300	36
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)	15021	23000	10627.01	23600	23600	16000	16000	16000	-7000	-30
	51100	32200	13293.11	39300	39300	28500	28500	28500	-3700	-11

BOARD OF FINANCE BUDGET-DETAIL  
TOWN OF AVON  
BUDGET FOR 2014 AS OF 1 JULY 2013  
ADMIN SERVICES

ACCOUNT NUMBER	SPENT FY 2012	APPROP FY 2013	SPENT YEAR TO DATE	ESTIMATED FY 2013	DEPT REQ FY 2014	MANAGER APPROV	COUNCIL APPROV	FINANCE APPROV	INC/ DEC	%
SERVICES & SUPPLIES -----										
TRAVEL & MEETING EXPENSE										
01 2101 52111 MILEAGE & TOLLS IACP CONF.PHILADELPHIA,PA \$276.00, (FBINAA TRAINING CONFERENCE, ORLANDO,FL \$339.00) (TOWN MANAGER REDUCED)	985	831	389.27	620	620	344	344	344	-487	-59
01 2101 52112 LODGING 5 NIGHTS IACP CONFERENCE PHILADELPHIA,PA \$1,656, (5 NIGHTS FBI TRAINING CONFERENCE,ORLANDO, FL \$852) (TOWN MANAGER REDUCED)	959	1500	1178.67	2510	2510	854	854	854	-646	-43
01 2101 52113 MEALS 5 DAYS IACP CONFERENCE \$250 5 DAYS FBINAA TRAINING CONF.,ORLANDO,FL \$250 CT & REGIONAL MEETINGS (TOWN MANAGER REDUCED)	192	50		500	500	250	250	250	200	400
	2136	2381	1567.94	3630	3630	1448	1448	1448	-933	-39
ADVERTISING										
01 2101 52121 RECRUITING POLICE OFFICER \$2,000 (TOWN MANAGER REDUCED)	1400	600	150.00	2000	2000	1500	1500	1500	900	150
01 2101 52122 ADVERTISING-LEGA	100	250		250	250	250	250	250		
	1500	850	150.00	2250	2250	1750	1750	1750	900	106

BOARD OF FINANCE BUDGET-DETAIL  
TOWN OF AVON  
BUDGET FOR 2014 AS OF 1 JULY 2013  
ADMIN SERVICES

ACCOUNT NUMBER	SPENT FY 2012	APPROP FY 2013	SPENT YEAR TO DATE	ESTIMATED FY 2013	DEPT REQ FY 2014	MANAGER APPROV	COUNCIL APPROV	FINANCE APPROV	INC/ DEC	%
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 \$3000 CITIZEN POLICE ACADEMY \$6000 FILE OF LIFE \$710 (TOWN MANAGER REDUCED)	3904	7900	2200.60	12410	12410	11910	11910	11910	4010	51
01 2101 52183 LEGAL FEES & EXP POLICE LEGAL ADVISOR (TOWN MANAGER REDUCED)	4523	4120	1666.65	4520	4520	4000	4000	4000	-120	-3
01 2101 52184 SERVICE & CONSUL ACCREDITATION PROCESS INCLUDING MEETINGS \$3000, REACCREDITATION \$4270, ON-SITE (HOTEL, CAR, DINNERS) \$3000 POWER DMS \$2760 STANDARD POLICY SOFTWARE	84911	9770	150.00	13030	13030	13030	13030	13030	3260	33
01 2101 52188 UNIFORM CLEANING	1200	1200	1069.45	2000	2000	2000	2000	2000	800	67
	94538	22990	5086.70	31960	31960	30940	30940	30940	7950	35
RENTALS										
01 2101 52193 COPIER A&A AND IKON SERVICE CONTRACTS; TONER/DEVELOPER PATROL COPIER \$1795; RECORDS COPIER \$1446; CHIEF'S COPIER \$1628; MAINTENANCE FEES	5631	5200	2293.86	4870	4870	4870	4870	4870	-330	-6
EQUIPMENT OPERATION & MAIN										
01 2101 52201 MOTOR FUELS 4,000 Gallons Unleaded @ \$3.70 per gallon	8529	10050	2903.32	10050	14800	14800	14800	14800	4750	47
01 2101 52202 MOTOR OIL	860	1100	1100.00	1100	1100	1100	1100	1100		
01 2101 52203 TIRES	815	900		900	1000	1000	1000	1000	100	11
01 2101 52204 PARTS AND REPAIR	4219	4000	2048.53	4000	4800	4800	4800	4800	800	20

BOARD OF FINANCE BUDGET-DETAIL  
TOWN OF AVON  
BUDGET FOR 2014 AS OF 1 JULY 2013  
ADMIN SERVICES

ACCOUNT NUMBER	SPENT FY 2012	APPROP FY 2013	SPENT YEAR TO DATE	ESTIMATED FY 2013	DEPT REQ FY 2014	MANAGER APPROV	COUNCIL APPROV	FINANCE APPROV	INC/ DEC	%
01 2101 52205 OFFICE MACHINERY POSTAGE METER \$720 INTOXIMETER \$500, WORD PROCESSORS & FAX \$1,600 IACP NET \$250	3789	3070	1018.12	3070	3070	3070	3070	3070		
01 2101 52206 COMPUTER OPERATI PRO RATE SHARE OF ANNUAL: ADMINS ALPHA \$18,950; SMS/ALPHA \$ 1,420; TECH.SUPP. ALPHA \$47,655; NTWRK CONTRCT,WEB FILTER, MNGD SRVER BACKUP\$86,453; NTWRK REFLECTION \$ 1,940; WEB MAINT.UPGRD \$ 4,000; ASSESS CAMA MAINTENANCE & WEB HOSTING \$ 6,600; AUC SUPPORT \$17,820; TIME&ATTEND UPGRD\$12,000	15904	21101	12077.45	21101	22956	22292	22292	22292	1191	6
	34116	40221	19147.42	40221	47726	47062	47062	47062	6841	17
POSTAGE										
01 2101 52221 POSTAGE Pitney Bowes CALEA SURVEY MAILING	1585	3000	1048.54	3000	3000	3000	3000	3000		
MATERIALS & SUPPLIES										
01 2101 52231 OFFICE SUPPLIES (TOWN MANAGER REDUCED)	9354	6500	2684.58	10000	10000	8500	8500	8500	2000	31
TOTAL SERVICES & SUPPLIES	201735	115722	46654.69	137861	145366	128700	128700	128700	12978	11
CAPITAL OUTLAY										
DEPARTMENT EQUIPMENT										
01 2101 53319 OTHER EQUIP RECORDS/ADMIN COMPUTERS @ \$1500 (4) Police Server \$14,000- \$10,000 HARDWARE \$4,000 INSTALLATION (TOWN MANAGER REDUCED)		4000	3792.06	20000	20000				-4000	-100
TOTAL CAPITAL OUTLAY	0	4000	3792.06	20000	20000	0	0	0	-4000	-100

BOARD OF FINANCE BUDGET-DETAIL  
TOWN OF AVON  
BUDGET FOR 2014 AS OF 1 JULY 2013  
ADMIN SERVICES

ACCOUNT NUMBER	SPENT FY 2012	APPROP FY 2013	SPENT YEAR TO DATE	ESTIMATED FY 2013	DEPT REQ FY 2014	MANAGER APPROV	COUNCIL APPROV	FINANCE APPROV	INC/ DEC	%
TOTALS FOR ADMIN SERVICES	969904	1002749	449688.12	1040888	1112479	1057409	1057409	1057409	54660	5

ADOPTED:  
JULY 1, 2013 TO JUNE 30, 2014

F. 112 g



## **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 with the Division.

### **PERFORMANCE MEASURES**

<b>WORKLOAD MEASURES</b>	<b>2009/ 2010</b>	<b>2010/ 2011</b>	<b>2011/ 2012</b>	<b>Est. 2012/ 2013</b>	<b>Proj. 2013/ 2014</b>
<u>Criminal Cases Handled</u>	275	275	280	285	290
Cleared by Arrest	10	15	20	28	38
Unsolved	10	10	10	7	7
Open	50	50	55	55	50
Other (X - cleared)	125	135	140	145	137
Unfounded	50	65	55	57	58
<u>Type of Disposition</u>					
Criminal Arrests	130	135	135	140	145
Warrants on File	30	40	45	25	30
Property Recovered	\$27,415	\$33,280	\$67,089	\$37,337	\$30,000
Reported Stolen	\$334,450	\$371,792	\$234,501	\$373,371	\$404,136
<u>Work Unit/Time %</u>					
Criminal Investigations	72%	70%	72%	75%	77%
Surveillance	4%	4%	3%	2%	6%
Administration./Records	20%	22%	20%	18%	12%
Court Presentation	4%	4%	5%	5%	5%
Cases Handled	210	215	220	220	340
Juveniles Contacted During Case Investigations	250	260	270	270	300
<u>Dispositions</u>					
Referred to Juvenile Court	1	1	1	20	25
Referred to Juv. Review Board	7	7	7	4	10
Referred to Social Agen./Psych.	0	0	0	9	15
Warned: Released to Parents, Transferred to Other Police Dept. Information Only, etc.	197	200	205	242	300
<b>PERSONNEL</b>					
Full-Time	4	4	4	4	4

### **PROGRAM OBJECTIVES**

- Development of meaningful performance measures.

BOARD OF FINANCE BUDGET-SUMMARY  
TOWN OF AVON  
BUDGET FOR 2014 AS OF 1 JULY 2013  
CRIMINAL INVEST

ACCOUNT NUMBER	SPENT FY 2012	APPROP FY 2013	SPENT YEAR TO DATE	ESTIMATED FY 2013	DEPT REQ FY 2014	MANAGER APPROV	COUNCIL APPROV	FINANCE APPROV	INC/ DEC	%
PERSONAL SERVICES										
WAGES & SALARIES	368106	375593	163942.43	375593	392151	392151	392151	392151	16558	4
EMPLOYEE BENEFITS	295158	317076	103062.25	317076	367130	349939	349939	349939	32863	10
	953	938	510.42	938	971	971	971	971	33	4
TOTAL PERSONAL SERVICES	664217	693607	267515.10	693607	760252	743061	743061	743061	49454	7
SERVICES & SUPPLIES										
TRAVEL & MEETING EXPENSE	147	560	.00	560	560	560	560	560	0	0
MEMBERSHIP FEES	410	770	257.50	4710	4710	4710	4710	4710	3940	512
RECRUITMENT & TRAINING	0	0	.00	1000	1000	1000	1000	1000	1000	100
GRANTS AND CONTRIBUTIONS	5000	5000	5000.00	5000	5000	5000	5000	5000	0	0
CONTRACTUAL SERVICES & PRINT	1719	1000	97.25	2350	2350	1500	1500	1500	500	50
EQUIPMENT OPERATION & MAIN	7867	16325	4083.34	16325	22170	22170	22170	22170	5845	36
MATERIALS & SUPPLIES	8377	7000	7246.90	8600	8600	8000	8000	8000	1000	14
TOTAL SERVICES & SUPPLIES	23520	30655	16684.99	38545	44390	42940	42940	42940	12285	40
CAPITAL OUTLAY										
OFFICE EQUIPMENT	0	840	.00	12190	12190	2340	2340	2340	1500	179
DEPARTMENT EQUIPMENT	0	0	.00	8890	8890	0	0	0	0	100
TOTAL CAPITAL OUTLAY	0	840	.00	21080	21080	2340	2340	2340	1500	179
TOTALS FOR CRIMINAL INVEST	687737	725102	284200.09	753232	825722	788341	788341	788341	63239	9

BOARD OF FINANCE BUDGET-DETAIL  
TOWN OF AVON  
BUDGET FOR 2014 AS OF 1 JULY 2013  
CRIMINAL INVEST

ACCOUNT NUMBER	SPENT FY 2012	APPROP FY 2013	SPENT YEAR TO DATE	ESTIMATED FY 2013	DEPT REQ FY 2014	MANAGER APPROV	COUNCIL APPROV	FINANCE APPROV	INC/ DEC	%
PERSONAL SERVICES										
-----										
WAGES & SALARIES										
01 2103 51011 REG FULL TIME	327044	329643	143046.55	329643	346201	346201	346201	346201	16558	5
01 2103 51015 OVERTIME	41062	45950	20895.88	45950	45950	45950	45950	45950		
	368106	375593	163942.43	375593	392151	392151	392151	392151	16558	4
-----										
EMPLOYEE BENEFITS										
01 2103 51031 FICA	27076	28732	15965.32	28732	29999	29323	29323	29323	591	2
01 2103 51032 RETIREMENT	57489	58781	58919.79	58781	64019	63731	63731	63731	4950	8
01 2103 51033 HOSPITALIZATION	63923	67754		67754	74028	72249	72249	72249	4495	7
01 2103 51034 DENTAL INS	4542	5012	1680.38	5012	5263	5263	5263	5263	251	5
01 2103 51035 LIFE INSURANCE										
01 2103 51036 WORK COMP	9083	9987	7612.76	9987	11166	11166	11166	11166	1179	12
01 2103 51037 LONG TERM DIS										
01 2103 51038 DEFINED CONTRIBU	21961	28169	18884.00	28169	33333	33333	33333	33333	5164	18
01 2103 51039 RETIREE HEALTH	111084	118641		118641	149322	134874	134874	134874	16233	14
\$400,000 BUDGETED FOR A PORTION OF GASB RECOMMEND FUNDING LEVEL. CURRENT ACTIVE RETIREE BENEFITS \$1,161,485 FOLLOWS: GEN GOVERNMENT \$178,405 PUBLIC SAFETY \$526,163 PUBLIC WORKS \$313,756 HLTH & SOC SERV \$ 12,699 REC & PARKS \$ 83,446 CULTURAL & ED \$ 21,618 CONS & DEV \$ 25,398										
	295158	317076	103062.25	317076	367130	349939	349939	349939	32863	10
-----										
01 2103 51040 LIFE/LTD INSURAN	953	938	510.42	938	971	971	971	971	33	4
-----										
TOTAL PERSONAL SERVICES	664217	693607	267515.10	693607	760252	743061	743061	743061	49454	7

BOARD OF FINANCE BUDGET-DETAIL  
TOWN OF AVON  
BUDGET FOR 2014 AS OF 1 JULY 2013  
CRIMINAL INVEST

ACCOUNT NUMBER	SPENT FY 2012	APPROP FY 2013	SPENT YEAR TO DATE	ESTIMATED FY 2013	DEPT REQ FY 2014	MANAGER APPROV	COUNCIL APPROV	FINANCE APPROV	INC/ DEC	%
SERVICES & SUPPLIES										
-----										
TRAVEL & MEETING EXPENSE										
01 2103 52112 LODGING OUT OF STATE MAJOR CASE INVESTIGATIONS		260		260	260	260	260	260		
01 2103 52113 MEALS MAJOR CASE INVESTIGATIONS	147	300		300	300	300	300	300		
	147	560	.00	560	560	560	560	560	0	0
-----										
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)	410	770	257.50	4710	4710	4710	4710	4710	3940	512
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	5000.00	5000	5000	5000	5000	5000		

BOARD OF FINANCE BUDGET-DETAIL  
TOWN OF AVON  
BUDGET FOR 2014 AS OF 1 JULY 2013  
CRIMINAL INVEST

ACCOUNT NUMBER	SPENT FY 2012	APPROP FY 2013	SPENT YEAR TO DATE	ESTIMATED FY 2013	DEPT REQ FY 2014	MANAGER APPROV	COUNCIL APPROV	FINANCE APPROV	INC/ DEC	%
CONTRACTUAL SERVICES & PRINTIN										
01 2103 52185 GENERAL SERVICE 3 POLYGRAPH EXAMS, \$450/TEST \$1350 CRIMINAL INVESTIGATIONS SPECIAL FUND \$1000 (TOWN MANAGER REDUCED)	1719	1000	97.25	2350	2350	1500	1500	1500	500	50
EQUIPMENT OPERATION & MAIN										
01 2103 52201 MOTOR FUELS 3,600 Gallons Unleaded @ \$3.70 per gallon 100 Gallons Diesel Fuel @ \$4.00 per gallon	5278	11675	2435.74	11675	13720	13720	13720	13720	2045	18
01 2103 52202 MOTOR OIL	860	1150	1150.00	1150	1450	1450	1450	1450	300	26
01 2103 52203 TIRES	448	500		500	1500	1500	1500	1500	1000	200
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.	1281	2500	306.18	2500	5000	5000	5000	5000	2500	100
01 2103 52205 OFFICE MACHINERY		500	191.42	500	500	500	500	500		
	7867	16325	4083.34	16325	22170	22170	22170	22170	5845	36
MATERIALS & SUPPLIES										
01 2103 52238 UNIFORMS	6000	5500	5595.70	6000	6000	6000	6000	6000	500	9

BOARD OF FINANCE BUDGET-DETAIL  
TOWN OF AVON  
BUDGET FOR 2014 AS OF 1 JULY 2013  
CRIMINAL INVEST

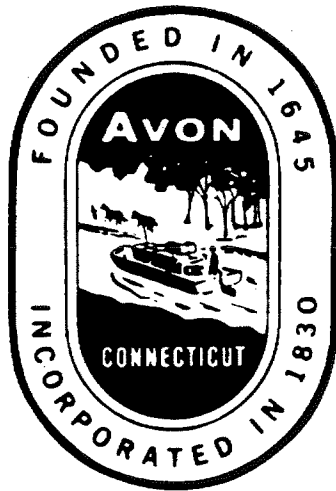
ACCOUNT NUMBER	SPENT FY 2012	APPROP FY 2013	SPENT YEAR TO DATE	ESTIMATED FY 2013	DEPT REQ FY 2014	MANAGER APPROV	COUNCIL APPROV	FINANCE APPROV	INC/ DEC	%
01 2103 52239 MATERIALS-OTHER CRIME SCENE/EVIDENCE COLLECTION MATERIAL \$500; SUPPLIES FOR DIGITAL PHOTO \$1600; EVIDENCE PACKING SUPPLIES \$200; NARCOKITS \$200 GSRKIT(STATE MANDATE)\$100 (TOWN MANAGER REDUCED)	2377	1500	1651.20	2600	2600	2000	2000	2000	500	33
	8377	7000	7246.90	8600	8600	8000	8000	8000	1000	14
TOTAL SERVICES & SUPPLIES	23520	30655	16684.99	38545	44390	42940	42940	42940	12285	40
CAPITAL OUTLAY										
OFFICE EQUIPMENT										
01 2103 53302 FIXED EQUIPMENT COMPUTER CRIMES INVESTI- GATIONS UNIT - FORENSIC COMPUTER EQUIPMENT ENCASE SOFTWARE \$2850 FTK LICENSE RENEWAL \$840 CELLEBRITE CELL PHONE FORENSIC EQUIP \$8498 (TOWN MANAGER REDUCED)		840		12190	12190	2340	2340	2340	1500	179
DEPARTMENT EQUIPMENT										
01 2103 53319 OTHER EQUIP DETECTIVE'S REPLACEMENT COMPUTER @ \$1500 (2) SURVEILLANCE CAMERAS \$5890.60 (TOWN MANAGER REDUCED)				8890	8890					
TOTAL CAPITAL OUTLAY	0	840	.00	21080	21080	2340	2340	2340	1500	179
TOTALS FOR CRIMINAL INVEST	687737	725102	284200.09	753232	825722	788341	788341	788341	63239	9

TOWN OF AVON  
PERSONNEL WAGE ANALYSIS

ADOPTED:  
JULY 1, 2012 TO JUNE 30, 2013

ADOPTED:  
JULY 1, 2013 TO JUNE 30, 2014

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	20-Oct-1997	G	39.4434	80.00	3155	3155.47		G 40.2072	80.00	3217	3216.58		
DETECTIVE	# 0203		39.4434	2000.00	3155	78886.80		G 40.9864	2000.00	3279	81972.80		
210351011	100 %												
				2080.00		82042.27			2080.00		85189.38		
LEON ELMORE	14-Aug-2000	G	38.1934	80.00	0	3055.47		G 38.9572	80.00	0	3116.58		
DETECTIVE	# 0219		38.1934	2000.00	0	76386.80		G 39.7364	2000.00	0	79472.80		
210351011	100 %												
				2080.00		79442.27			2080.00		82589.38		
JEFFREY GILBERT	22-Jul-2002							G 45.2298	80.00	1809	3618.38		
DETECTIVE SERGEANT	# 0234							G 46.1063	2000.00	1844	92212.60		
210351011	100 %												
									2080.00		95830.98		
JASON REID	26-Jul-2004	G	38.1934	80.00	1528	3055.47		G 38.9572	80.00	1558	3116.58		
DETECTIVE	# 0256		38.1934	2000.00	1528	76386.80		G 39.7364	2000.00	1589	79472.80		
210351011	100 %												
				2080.00		79442.27			2080.00		82589.38		
		E	41.1223	80.00	0	3289.78							
DETECTIVE SERGEANT	# 1262		42.7133	2000.00	0	85426.60							
210351011	%												
				2080.00		88716.38							
						45950.00					45950.00		
OVERTIME	# 0902									.00	45950.00		
210351015	100 %					45950.00							
						ADOPTED	375593.19						
								ADOPTED	392149.12				



## **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 2012/2013, no Police Cars are to be purchased using General Fund funds; rather, vehicles will be purchased from equity in Fund 07 – Police Special Services. The fleet plan calls for the purchase of two Police Cars per year; currently the Town is two cars behind in this schedule. 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.

### **PERFORMANCE MEASURES**

<b>WORKLOAD MEASURES</b>	<b>2009/ 2010</b>	<b>2010/ 2011</b>	<b>2011/ 2012</b>	<b>Est. 2012/ 2013</b>	<b>Proj. 2013/ 2014</b>
Calls for Service	22,094	19,199	18,644	19,000	19,500
Miles Patrolled	250,000	257,500	283,250	299,000	311,000
Administrative Details	837	1,143	900	1,000	1,200
Alarms	1,308	1,232	1,524	1,803	2,000
Animal Complaints	852	1,019	1,121	1,233	1,400
Assist Other Agencies	291	250	278	300	320
Building/Vacant House Checks	129	169	186	205	215
Community Relations Activities	130	375	413	454	500
Criminal Arrests	245	306	283	340	360
Criminal Incidents	780	807	888	900	910
Detective Division Services	269	288	290	305	315
Fire Calls	500	487	684	629	700
Found/Lost Property	78	90	67	70	75
Cases Involving Juveniles	306	279	331	350	360
Medical Calls	1,313	1,503	1,103	1,668	1,750
Miscellaneous Services	1,380	1,336	1,445	1,500	1,600
Missing Persons	22	22	21	25	30
Motor Vehicle Accidents	640	613	599	620	650
Motor Vehicle Assists	775	814	895	905	925
Motor Vehicle Stops	2937	2,514	1,635	1,700	1,850
Non-Criminal Fingerprints	320	206	233	250	270
Special Assignment	8,792	6,541	2,515	2,515	2,600
Suspicious Persons/Vehicles	852	616	705	800	825
Training	112	80	279	300	425
<b>PERSONNEL</b>					
Full-Time	26	28	27	27	33

### **PROGRAM OBJECTIVES**

- Protect and serve the community

BOARD OF FINANCE BUDGET-SUMMARY  
TOWN OF AVON  
BUDGET FOR 2014 AS OF 1 JULY 2013  
PATROL SERVICES

ACCOUNT NUMBER	SPENT FY 2012	APPROP FY 2013	SPENT YEAR TO DATE	ESTIMATED FY 2013	DEPT REQ FY 2014	MANAGER APPROV	COUNCIL APPROV	FINANCE APPROV	INC/ DEC	%
PERSONAL SERVICES										
WAGES & SALARIES	2151234	2224378	1411115.39	2224378	2364625	2249515	2249515	2249515	25137	1
EMPLOYEE BENEFITS	1368305	1370168	943750.41	1370168	1543580	1466904	1466904	1466904	96736	7
	5119	4435	2413.34	4435	4590	4590	4590	4590	155	3
-----										
TOTAL PERSONAL SERVICES	3524658	3598981	2357279.14	3598981	3912795	3721009	3721009	3721009	122028	3
SERVICES & SUPPLIES										
TRAVEL & MEETING EXPENSE	401	1508	955.39	2620	2620	2060	2060	2060	552	37
MEMBERSHIP FEES	540	478	478.00	1100	1100	1100	1100	1100	622	130
BOOKS & PERIODICALS	223	260	62.00	380	380	380	380	380	120	46
RECRUITMENT & TRAINING	0	7665	1367.81	6500	6500	6350	6350	6350	-1315	-17
CONTRACTUAL SERVICES & PRINT	12476	11500	5225.42	15000	15000	15000	15000	15000	3500	30
EQUIPMENT OPERATION & MAIN	94978	125850	46260.20	120250	131100	112800	112800	112800	-13050	-10
MATERIALS & SUPPLIES	57317	38450	22422.99	60190	60190	49170	49170	49170	10720	28
-----										
TOTAL SERVICES & SUPPLIES	165935	185711	76771.81	206040	216890	186860	186860	186860	1149	1
CAPITAL OUTLAY										
DEPARTMENT EQUIPMENT	12271	0	.00	194940	194941	0	0	0	0	100
-----										
TOTAL CAPITAL OUTLAY	12271	0	.00	194940	194941	0	0	0	0	100
-----										
TOTALS FOR PATROL SERVICES	3702864	3784692	2434050.95	3999961	4324626	3907869	3907869	3907869	123177	3

BOARD OF FINANCE BUDGET-DETAIL  
TOWN OF AVON  
BUDGET FOR 2014 AS OF 1 JULY 2013  
PATROL SERVICES

ACCOUNT NUMBER	SPENT FY 2012	APPROP FY 2013	SPENT YEAR TO DATE	ESTIMATED FY 2013	DEPT REQ FY 2014	MANAGER APPROV	COUNCIL APPROV	FINANCE APPROV	INC/ DEC	%
PERSONAL SERVICES										
-----										
WAGES & SALARIES										
01 2107 51011 REG FULL TIME	1672050	1962850	1166933.88	1962850	2102691	1966021	1966021	1966021	3171	
01 2107 51013 TEMPORARY FULL T	29816	25778	22932.01	25778	26184	26184	26184	26184	406	2
01 2107 51015 OVERTIME	449368	235750	221249.50	235750	235750	257310	257310	257310	21560	9
	2151234	2224378	1411115.39	2224378	2364625	2249515	2249515	2249515	25137	1
-----										
EMPLOYEE BENEFITS										
01 2107 51031 FICA	153664	145254	98348.42	145254	172731	156692	156692	156692	11438	8
01 2107 51032 RETIREMENT	689920	705429	707094.62	705429	768295	764840	764840	764840	59411	8
01 2107 51033 HOSPITALIZATION	242674	229065		229065	250226	222459	222459	222459	-6606	-3
01 2107 51034 DENTAL INS	13842	11504	3856.93	11504	12080	10080	10080	10080	-1424	-12
01 2107 51035 LIFE INSURANCE										
01 2107 51036 WORK COMP	57518	57137	43553.63	57137	63877	59211	59211	59211	2074	4
01 2107 51037 LONG TERM DIS										
01 2107 51038 DEFINED CONTRIBU	134863	140804	90896.81	140804	174455	161563	161563	161563	20759	15
01 2107 51039 RETIREE HEALTH	75824	80975		80975	101916	92059	92059	92059	11084	14
\$400,000 BUDGETED FOR A PORTION OF GASB RECOMMEND FUNDING LEVEL. CURRENT ACTIVE RETIREE BENEFITS \$1,161,485 FOLLOWS: GEN GOVERNMENT \$178,405 PUBLIC SAFETY \$526,163 PUBLIC WORKS \$313,756 HLTH & SOC SERV \$ 12,699 REC & PARKS \$ 83,446 CULTURAL & ED \$ 21,618 CONS & DEV \$ 25,398										
	1368305	1370168	943750.41	1370168	1543580	1466904	1466904	1466904	96736	7
-----										
01 2107 51040 LIFE/LTD INSURAN	5119	4435	2413.34	4435	4590	4590	4590	4590	155	3
-----										
TOTAL PERSONAL SERVICES	3524658	3598981	2357279.14	3598981	3912795	3721009	3721009	3721009	122028	3

BOARD OF FINANCE BUDGET-DETAIL  
TOWN OF AVON  
BUDGET FOR 2014 AS OF 1 JULY 2013  
PATROL SERVICES

ACCOUNT NUMBER	SPENT FY 2012	APPROP FY 2013	SPENT YEAR TO DATE	ESTIMATED FY 2013	DEPT REQ FY 2014	MANAGER APPROV	COUNCIL APPROV	FINANCE APPROV	INC/ DEC	%
SERVICES & SUPPLIES -----										
TRAVEL & MEETING EXPENSE										
01 2107 52112 LODGING	154	1008	469.55	2120	2120	1560	1560	1560	552	55
HOMELAND SECURITY										
UPDATE MEETINGS \$200;										
HONOR GUARD \$800										
DARE. CONF. WILMINGTON NC										
2 OFFICERS-4 NIGHTS										
@ \$85/NIGHT=340X2=\$680										
AIR FARE FOR 2 @ \$778										
(TOWN MANAGER REDUCED)										
01 2107 52113 MEALS	247	500	485.84	500	500	500	500	500		
HOMELAND SECURITY										
UPDATE MEETINGS										
DARE CONFERENCE, ATL, GA										
	401	1508	955.39	2620	2620	2060	2060	2060	552	37
MEMBERSHIP FEES										
01 2107 52131 FEES-PROFESSIONA	540	478	478.00	1100	1100	1100	1100	1100	622	130
FBI ASSOCIATION \$164										
METACON GUN CLUB \$ 395										
HARTFORD GUN CLUB \$540										
BOOKS & PERIODICALS										
01 2107 52141 BOOKS & PERIODIC	223	260	62.00	380	380	380	380	380	120	46
EMERGENCY \$20										
POLICE MISCONDUCT \$50										
POLICE \$20										
AUTO INDEX \$10										
ID MANUAL \$85										
SEARCH & SEIZURE \$80										
LAW & ORDER \$20										
PDR \$100										
RECRUITMENT & TRAINING										
01 2107 52155 PROFESSIONAL DEV		1500	1367.81	1500	1500	1350	1350	1350	-150	-10
FBINAA/LEEDA SGTS										
DARE CONFERENCE (2) OFF										
@ \$150 EA- \$300										
(TOWN MANAGER REDUCED)										
01 2107 52156 POLICE ACADEMY		6165		5000	5000	5000	5000	5000	-1165	-19
2 CANDIDATES @ 2500										
	0	7665	1367.81	6500	6500	6350	6350	6350	-1315	-17

BOARD OF FINANCE BUDGET-DETAIL  
TOWN OF AVON  
BUDGET FOR 2014 AS OF 1 JULY 2013  
PATROL SERVICES

ACCOUNT NUMBER	SPENT FY 2012	APPROP FY 2013	SPENT YEAR TO DATE	ESTIMATED FY 2013	DEPT REQ FY 2014	MANAGER APPROV	COUNCIL APPROV	FINANCE APPROV	INC/ DEC	%
CONTRACTUAL SERVICES & PRINTIN										
01 2107 52187 MEDICAL (MOVED TO AMBULANCE-2154)										
01 2107 52188 UNIFORM CLEANING	12476	11500	5225.42	15000	15000	15000	15000	15000	3500	30
	12476	11500	5225.42	15000	15000	15000	15000	15000	3500	30
EQUIPMENT OPERATION & MAIN										
01 2107 52201 MOTOR FUELS 19,000 gallons @ \$3.70/gallon = \$70,300 500 Gallons Diesel Fuel @ \$4.00/per gal. = \$2,000 (TOWN MANAGER REDUCED)	55263	83600	22243.47	75000	83600	72300	72300	72300	-11300	-14
01 2107 52202 MOTOR OIL	2650	2800	2800.00	2800	2800	2800	2800	2800		
01 2107 52203 TIRES	3833	7000	2163.52	7000	7000	7000	7000	7000		
01 2107 52204 PARTS AND REPAIR TIRE CHAINS & LINKS \$650 WINDSHIELD CLEANER & SOLVENT \$500 CAR WASHING \$ POLISHING \$6,460 ELECTRICAL PARTS \$1,000 ALIGNMENT SVC \$1,400 BODY WORK & GLASS \$2,000 BATTERIES \$600 MISC. FILTERS \$1,590 TUNE-UP PARTS \$2,000 BRAKE PARTS & MISC. REPAIRS \$7,800 NOTE: BRAKES ALSO NEED REPLACING AT LOWER MILEAGE BECAUSE OF ANTI-SKID & TRACTION CONTROL FEATURES. WARRANTY ON DRIVELINE REDUCED BY 25,000 MILES.	24901	24250	14107.87	24250	26500	26500	26500	26500	2250	9
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)	8331	8200	4945.34	11200	11200	4200	4200	4200	-4000	-49
	94978	125850	46260.20	120250	131100	112800	112800	112800	-13050	-10

BOARD OF FINANCE BUDGET-DETAIL  
TOWN OF AVON  
BUDGET FOR 2014 AS OF 1 JULY 2013  
PATROL SERVICES

ACCOUNT NUMBER	SPENT FY 2012	APPROP FY 2013	SPENT YEAR TO DATE	ESTIMATED FY 2013	DEPT REQ FY 2014	MANAGER APPROV	COUNCIL APPROV	FINANCE APPROV	INC/ DEC	%
MATERIALS & SUPPLIES										
01 2107 52231 OFFICE SUPPLIES	400	2200	391.62	2200	2200	2200	2200	2200		
01 2107 52233 PHOTO		500		500	500	500	500	500		
01 2107 52237 AMMUNITION 2 GUNS @1000 EA AMMUNITION \$16,490.	18792	4000		18490	18490	18490	18490	18490	14490	362
01 2107 52238 UNIFORMS LEVEL 4 BALLISTIC VEST 10 @ \$727 (TOWN MANAGER REDUCED)	34230	27750	21108.67	35000	35000	23980	23980	23980	-3770	-14
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	3895	4000	922.70	4000	4000	4000	4000	4000		
	57317	38450	22422.99	60190	60190	49170	49170	49170	10720	28
TOTAL SERVICES & SUPPLIES	165935	185711	76771.81	206040	216890	186860	186860	186860	1149	1
CAPITAL OUTLAY										
DEPARTMENT EQUIPMENT										
01 2107 53311 VEHICLES PURCHASE 4 POLICE VEHICLES @ 30K (TOWN MANAGER REDUCED)				120000	120000					
01 2107 53319 OTHER EQUIP 4 VEHICLE SET-UPS @ \$10,000 EA; 4 VEHICLE COMPUTERS @ \$6,000 EA NIGHT VISION \$1,341 TRAFFIC COUNTER (2) \$9600 (TOWN MANAGER REDUCED)	12271			74940	74941					
	12271	0	.00	194940	194941	0	0	0	0	100
TOTAL CAPITAL OUTLAY	12271	0	.00	194940	194941	0	0	0	0	100

BOARD OF FINANCE BUDGET-DETAIL  
TOWN OF AVON  
BUDGET FOR 2014 AS OF 1 JULY 2013  
PATROL SERVICES

ACCOUNT NUMBER	SPENT FY 2012	APPROP FY 2013	SPENT YEAR TO DATE	ESTIMATED FY 2013	DEPT REQ FY 2014	MANAGER APPROV	COUNCIL APPROV	FINANCE APPROV	INC/ DEC	%
TOTALS FOR PATROL SERVICES	3702864	3784692	2434050.95	3999961	4324626	3907869	3907869	3907869	123177	3

TOWN OF AVON  
PERSONNEL WAGE ANALYSIS

ADOPTED:  
JULY 1, 2012 TO JUNE 30, 2013

ADOPTED:  
JULY 1, 2013 TO JUNE 30, 2014

NAME ACCOUNT	POSITION NUMBER	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	42.9643 42.9643	80.00 2000.00		3437 3437	3437.14 85928.60	G 43.8236 G 44.7001	80.00 2000.00		3506 3576	3505.89 89400.20
				----- 2080.00		----- 89365.74			----- 2080.00			----- 92906.09
ADAM LAZINSK SERGEANT 210751011	20-Oct-1997 # 0210 100 %	G	42.9643 42.9643	80.00 2000.00		3437 3437	3437.14 85928.60	G 43.8236 G 44.7001	80.00 2000.00		3506 3576	3505.89 89400.20
				----- 2080.00		----- 89365.74			----- 2080.00			----- 92906.09
CHRISTINA BARROW LIEUTENANT 210751011	09-Mar-1992 # 0218 100 %	UP	49.1133 50.3412	75.00 1875.00		3929 4027	3683.50 94389.75					
				----- 1950.00		----- 98073.25						
KEVIN FLEMING SERGEANT 210751011	02-Jan-2001 # 0228 100 %	G	44.3706 44.3706	80.00 2000.00		3550 3550	3549.65 88741.20	G 45.2298 G 46.1063	80.00 2000.00		3618 3689	3618.38 92212.60
				----- 2080.00		----- 92290.85			----- 2080.00			----- 95830.98
DAVID GANNON SERGEANT 210751011	12-Mar-2001 # 0235 100 %	G	44.3706 44.3706	80.00 2000.00		0 0	3549.65 88741.20	G 45.2298 G 46.1063	80.00 2000.00	0 0	3618.38 92212.60	
				----- 2080.00		----- 92290.85			----- 2080.00			----- 95830.98
TODD AKERLEY POLICE OFFICER 210751011	16-Dec-2002 # 0237 100 %	G	36.0246 36.0246	80.00 2000.00		1441 1441	2881.97 72049.20	G 36.7451 G 37.4800	80.00 2000.00	1470 1499	2939.61 74960.00	
				----- 2080.00		----- 74931.17			----- 2080.00			----- 77899.61
ERIC LUNDELL POLICE OFFICER 210751011	03-Mar-2003 # 0238 100 %	G	36.0246 36.0246	80.00 2000.00		0 0	2881.97 72049.20	G 36.7451 G 37.4800	80.00 2000.00	0 0	2939.61 74960.00	
				----- 2080.00		----- 74931.17			----- 2080.00			----- 77899.61
PATROL OFFICER 210751011	# 0243 100 %	A	28.4584 29.7268	1280.00 800.00		0 0	36426.75 23781.44	A 29.0276 A 29.6081 B 30.9278	80.00 1800.00 200.00	0 0 0	2322.21 53294.58 6185.56	
				----- 2080.00		----- 60208.19			----- 2080.00			----- 61802.35

TOWN OF AVON  
PERSONNEL WAGE ANALYSIS

ADOPTED:  
JULY 1, 2012 TO JUNE 30, 2013

ADOPTED:  
JULY 1, 2013 TO JUNE 30, 2014

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
JOHN O'NEILL PATROL OFFICER 210751011		24-Mar-2008 # 0245 100 %	E  F	33.3059 33.3059 34.6438	80.00 1520.00 480.00	0 0 0	2664.47 50624.97 16629.02	F F G	35.3367 36.0434 37.4800	80.00 1520.00 480.00	0 0 0	2826.94 54785.97 17990.40
					----- 2080.00		----- 69918.46			----- 2080.00		----- 75603.31
LISA PETKIS SERGEANT 210751011		03-Jan-2006 # 0249 100 %	G  F	36.0246 36.0246 36.0246	80.00 2000.00 ----- 2080.00	0 0	2881.97 72049.20 ----- 74931.17	E E F	40.5104 41.3206 42.9758	80.00 1616.00 384.00	0 0 0	3240.83 66774.09 16502.71
										----- 2080.00		----- 86517.63
RYAN DERY PATROL OFFICER 210751011		11-Dec-2006 # 0250 100 %	F  G	35.1846 35.1846 36.5654	80.00 920.00 1080.00	0 0 0	2814.77 32369.83 39490.63	G G	37.2859 38.0208	80.00 2000.00	0 0	2982.87 76041.60
					----- 2080.00		----- 74675.23			----- 2080.00		----- 79024.47
JEFFREY HAGGETT PATROL OFFICER 210751011		30-Apr-2007 # 0251 100 %	F  G	34.6438 34.6438 36.0246	80.00 1720.00 280.00	0 0 0	2771.50 59587.34 10086.89	G G	36.7451 37.4800	80.00 2000.00	0 0	2939.61 74960.00
					----- 2080.00		----- 72445.73			----- 2080.00		----- 77899.61
MARK VESS PATROL OFFICER 210751011		19-Mar-2007 # 0252 100 %	F  G	34.6438 34.6438 36.0246	80.00 1480.00 520.00	0 0 0	2771.50 51272.82 18732.79	G G	36.7451 37.4800	80.00 2000.00	0 0	2939.61 74960.00
					----- 2080.00		----- 72777.11			----- 2080.00		----- 77899.61
SERGEANT 210751011		# 0253 %	G	44.3706 44.3706	80.00 2000.00	0 0	3549.65 88741.20					
					----- 2080.00		----- 92290.85					
JONATHAN HAYNES PATROL OFFICER 210751011		17-May-2004 # 0254 100 %	G  G	37.2025 37.2025 37.2025	80.00 2000.00 ----- 2080.00	0 0	2976.20 74405.00 ----- 77381.20	G G	37.9230 38.6579	80.00 2000.00	0 0	3033.84 77315.80
										----- 2080.00		----- 80349.64
SUSAN KASSEY PATROL OFFICER 210751011		11-Aug-1995 # 0264 100 %	G  G	36.0246 36.0246	80.00 2000.00	2882 2882	2881.97 72049.20	G G	36.7451 37.4800	80.00 2000.00	2940 2998	2939.61 74960.00
					----- 2080.00		----- 74931.17			----- 2080.00		----- 77899.61

TOWN OF AVON  
PERSONNEL WAGE ANALYSIS

ADOPTED:  
JULY 1, 2012 TO JUNE 30, 2013

ADOPTED:  
JULY 1, 2013 TO JUNE 30, 2014

NAME ACCOUNT	POSITION NUMBER	DATE OF EMPLOY.	RANGE &STEP	HOURLY RATE	HOURS	BIWEEKLY SALARY	ANNUAL SALARY	RANGE &STEP	HOURLY RATE	HOURS	BIWEEKLY SALARY	ANNUAL SALARY
DENA LAFLEUR		05-Jul-1994	G	36.5654	80.00	2925	2925.23	G 37.2859	80.00	2983	2982.87	
PATROL OFFICER		# 0269		36.5654	2000.00	2925	73130.80	G 38.0208	2000.00	3042	76041.60	
210751011		100 %			-----		-----				-----	
					2080.00		76056.03			2080.00		79024.47
MARK S WOZNIAK		07-Dec-1987	G	42.9643	80.00	3437	3437.14	G 43.8236	80.00	3506	3505.89	
SERGEANT		# 0275		42.9643	2000.00	3437	85928.60	G 44.7001	2000.00	3576	89400.20	
210751011		100 %			-----		-----				-----	
					2080.00		89365.74			2080.00		92906.09
JOHN SCHMALBERGER		02-Jan-2008	E	33.3059	80.00	0	2664.47	C 37.4458	80.00	0	2995.66	
SERGEANT		# 1045		33.3059	1040.00	0	34638.14	C 38.1948	1616.00	0	61722.80	
210751011		100 %	F	34.6438	960.00	0	33258.05	D 39.7364	384.00	0	15258.78	
					-----		-----				-----	
					2080.00		70560.66			2080.00		79977.24
RYAN CUSCOVITCH		02-Jan-2008	E	34.4838	80.00	0	2758.70	F 36.5145	80.00	0	2921.16	
PATROL OFFICER		# 1046		34.4838	1040.00	0	35863.15	F 37.2213	1040.00	0	38710.15	
210751011		100 %	F	35.8217	960.00	0	34388.83	G 38.6579	960.00	0	37111.58	
					-----		-----				-----	
					2080.00		73010.68			2080.00		78742.89
ERIN CONNOLE		08-Jul-2008	A	28.4584	764.25	0	21749.33	B 30.3214	80.00	0	2425.71	
PATROL OFFICER		# 1068		29.7268	240.00	0	7134.43	B 30.9278	1536.00	0	47505.10	
210751011		100 %			-----		-----	C 32.0234	464.00	0	14858.86	
					1004.25		28883.76				-----	
										2080.00		64789.67
			D	38.1934	520.00	0	19860.57					
SERGEANT		# 1096		39.7160	520.00	0	20652.32					
210751011		%			-----		-----					
					1040.00		40512.89					
PATROL OFFICER C SQ		# 1097										
210751011		100 %										
BEVERLEY BROWN		23-Apr-2012	A	28.4584	1040.00	0	29596.74	B 30.3214	80.00	0	2425.71	
PATROL OFFICER		# 1240			-----		-----	B 30.9278	1696.00	0	52453.55	
210751011		100 %			1040.00		29596.74	C 32.0234	304.00	0	9735.11	
											-----	
										2080.00		64614.37
JASON REARDON		27-Jun-2011	A	28.4584	56.00	0	1593.67	C 31.3955	56.00	0	1758.15	
PATROL OFFICER		# 1247		29.7268	24.00	0	713.44	C 32.0234	2000.00	0	64046.80	
210751011		100 %	B	29.7268	2000.00	0	59453.60	D 33.3108	24.00	0	799.46	
					-----		-----				-----	
					2080.00		61760.71			2080.00		66604.41

TOWN OF AVON  
PERSONNEL WAGE ANALYSIS

ADOPTED:  
JULY 1, 2012 TO JUNE 30, 2013

ADOPTED:  
JULY 1, 2013 TO JUNE 30, 2014

NAME ACCOUNT	POSITION NUMBER	DATE OF EMPLOY.	RANGE &STEP	HOURLY RATE	HOURS	BIWEEKLY SALARY	ANNUAL SALARY	RANGE &STEP	HOURLY RATE	HOURS	BIWEEKLY SALARY	ANNUAL SALARY
COURTNEY WILSON		18-Oct-2010	B	29.7268	80.00	0	2378.14	C 31.3955	80.00	0	2511.64	
PATROL OFFICER	# 1252			29.7268	608.00	0	18073.89	C 32.0234	608.00	0	19470.23	
210751011	100 %		C	30.7796	1392.00	0	42845.20	D 33.3108	1392.00	0	46368.63	
					-----		-----		-----		-----	
					2080.00		63297.23			2080.00		68350.50
CHRISTINE NIETUPSK		23-Apr-2012	A	28.4584	1040.00	0	29596.74	B 31.4993	80.00	0	2519.94	
PATROL OFFICER	# 1255				-----		-----	B 32.1057	1696.00	0	54451.27	
210751011	100 %				1040.00		29596.74	C 33.2013	304.00	0	10093.20	
									-----		-----	
										2080.00		67064.41
JENNIFER RASPARD		30-Jan-2012	A	28.4584	1280.00	0	36426.75	B 30.3214	80.00	0	2425.71	
PATROL OFFICER	# 1256			29.7268	800.00	0	23781.44	B 30.9278	1224.00	0	37855.63	
210751011	100 %				-----		-----	C 32.0234	776.00	0	24850.16	
					2080.00		60208.19		-----		-----	
										2080.00		65131.50
								UP 50.3412	487.50	0	24541.34	
LIEUTENANT	# 1289								-----		-----	
210751011	100 %									487.50		24541.34
PATROL OFFICER	# 1290											
210751011	%											
PATROL OFFICER	# 1291											
210751011	%											
RODNEY WILLIAMS		01-Aug-2012	A	28.4584	2080.00	0	59193.47	A 29.0276	80.00	0	2322.21	
PATROL OFFICER	# 1629				-----		-----	A 29.6081	136.00	0	4026.70	
210751011	100 %				2080.00		59193.47	B 30.9278	1864.00	0	57649.42	
									-----		-----	
										2080.00		63998.33
ELEANOR M DUTTON		03-Aug-1970	6A	21.1485	14.00	1586	296.08	6A 21.6772	14.00	1626	303.48	
POLICE RECORDS AIDE	# 0206			21.6772	818.00	1626	17731.95	6A 22.1649	818.00	1662	18130.89	
210751013	100 %				-----		-----		-----		-----	
					832.00		18028.03			832.00		18434.37
							7750.00					7750.00
SUPERNUMARIES	# 0819						-----			.00		7750.00
210751013	%						7750.00					

TOWN OF AVON  
PERSONNEL WAGE ANALYSIS

ADOPTED:  
JULY 1, 2012 TO JUNE 30, 2013

ADOPTED:  
JULY 1, 2013 TO JUNE 30, 2014

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
+=====+												
						235750.00						257310.00
OVERTIME		# 0902				-----					.00	257310.00
210751015		100 %				235750.00						
						-----						
						ADOPTED	2224378.75				ADOPTED	2249509.18

## **421.09    SPECIAL SERVICES**

### **PROGRAM DESCRIPTION**

The Special Services activity includes Police Services provided by the Town to individuals, businesses and groups, for which the Town is compensated. Uniformed Officers are often required for traffic control at construction projects, commercial events, and large, private social events. The Town charges clients for direct payroll costs plus an overhead factor which is reflected in the General Fund Revenue Schedule.

### **PROGRAM COMMENTARY**

Historically, this account reflected the cost of providing Police Services on a reimbursement basis to individuals, businesses and groups, for which the Town is in turn compensated. In fiscal year 2009/2010, it was transitioned to a Special Revenue Fund (Fund 07, N. 225), which is where other similar accounts are located.

### **PROGRAM ACTIVITY INDICATORS**

<b>WORKLOAD MEASURES</b>	<b>2009/ 2010</b>	<b>2010/ 2011</b>	<b>2011/ 2012</b>	<b>Est. 2012/ 2013</b>	<b>Proj. 2013/ 2014</b>
Fund Activity	\$ 100,000	\$0	\$0	\$0	\$0



## **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 2013/2014 Police Station budget was \$10,000 in the Buildings line-item to begin renovations to the kitchen off of the Police Annex which was not approved in this year's budget. The Police Annex operates 24/7 and is in dire need of upgrading. This building is critical to operations and the moral of the men and women in patrol. Due to budget constraints, this project was deferred. 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.

BOARD OF FINANCE BUDGET-SUMMARY  
TOWN OF AVON  
BUDGET FOR 2014 AS OF 1 JULY 2013  
POLICE STATION

ACCOUNT NUMBER	SPENT FY 2012	APPROP FY 2013	SPENT YEAR TO DATE	ESTIMATED FY 2013	DEPT REQ FY 2014	MANAGER APPROV	COUNCIL APPROV	FINANCE APPROV	INC/ DEC	%
SERVICES & SUPPLIES										
UTILITIES	71719	83260	28366.47	84660	0	0	0	0	-83260	-100
CONTRACTUAL SERVICES & PRINT	26994	26780	578.40	26780	2100	2100	2100	2100	-24680	-92
EQUIPMENT OPERATION & MAIN	995	2100	.00	2100	2100	2100	2100	2100	0	0
REPAIRS & MAINTENANCE	2276	5000	559.95	10000	10000	0	0	0	-5000	-100
-----										
TOTAL SERVICES & SUPPLIES	101984	117140	29504.82	123540	14200	4200	4200	4200	-112940	-96
CAPITAL OUTLAY										
DEPARTMENT 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 POLICE STATION	101984	117140	29504.82	128540	19200	4200	4200	4200	-112940	-96

BOARD OF FINANCE BUDGET-DETAIL  
TOWN OF AVON  
BUDGET FOR 2014 AS OF 1 JULY 2013  
POLICE STATION

ACCOUNT NUMBER	SPENT FY 2012	APPROP FY 2013	SPENT YEAR TO DATE	ESTIMATED FY 2013	DEPT REQ FY 2014	MANAGER APPROV	COUNCIL APPROV	FINANCE APPROV	INC/ DEC	%
SERVICES & SUPPLIES										
-----										
UTILITIES										
01 2111 52171 WATER MOVED TO DPW	1594	1300	807.73	1700					-1300	-100
01 2111 52172 NATURAL GAS MOVED TO DPW	12600	22000	4093.05	22000					-22000	-100
01 2111 52173 SEWERS	502	960	448.97	960					-960	-100
01 2111 52175 ELECTRIC MOVED TO DPW	57023	59000	23016.72	60000					-59000	-100
	71719	83260	28366.47	84660	0	0	0	0	-83260	-100
-----										
CONTRACTUAL SERVICES & PRINTIN										
01 2111 52185 GENERAL SERVICE CLEANING SERVICES AND CARPET CLEANING MOVED TO DPW - BIOHAZARD CLEANING (BLOOD/VOMIT OF CELLS) \$2,100	26994	26780	578.40	26780	2100	2100	2100	2100	-24680	-92
EQUIPMENT OPERATION & MAIN										
01 2111 52205 OFFICE MACHINERY FIRE ALARM MAINTENANCE CONTRACT \$1,000 MISC. MAINT. \$1,100	995	2100		2100	2100	2100	2100	2100		
REPAIRS & MAINTENANCE										
01 2111 52212 BUILDINGS REPAIRS (MAINTENANCE) NEW CARPET, WALLPAPER, PAINT STOVE, COUNTER KITCHEN WALLPAPER (TOWN MANAGER REDUCED)	2276	5000	559.95	10000	10000				-5000	-100
TOTAL SERVICES & SUPPLIES	101984	117140	29504.82	123540	14200	4200	4200	4200	-112940	-96

BOARD OF FINANCE BUDGET-DETAIL  
TOWN OF AVON  
BUDGET FOR 2014 AS OF 1 JULY 2013  
POLICE STATION

ACCOUNT NUMBER	SPENT FY 2012	APPROP FY 2013	SPENT YEAR TO DATE	ESTIMATED FY 2013	DEPT REQ FY 2014	MANAGER APPROV	COUNCIL APPROV	FINANCE APPROV	INC/ DEC	%
CAPITAL OUTLAY -----										
DEPARTMENT EQUIPMENT										
01 2111 53319 OTHER EQUIP REPLACEMENT CHAIRS & CABINETS, TABLES- POLICE ANNEX (TOWN MANAGER REDUCED)				5000	5000					
TOTAL CAPITAL OUTLAY	0	0	.00	5000	5000	0	0	0	0	100
-----										
TOTALS FOR POLICE STATION	101984	117140	29504.82	128540	19200	4200	4200	4200	-112940	-96

## **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 2014 AS OF 1 JULY 2013  
TRAFFIC CONTROL

ACCOUNT NUMBER	SPENT FY 2012	APPROP FY 2013	SPENT YEAR TO DATE	ESTIMATED FY 2013	DEPT REQ FY 2014	MANAGER APPROV	COUNCIL APPROV	FINANCE APPROV	INC/ DEC	%
SERVICES & SUPPLIES										
UTILITIES	4907	17000	14043.75	13000	13000	13000	13000	13000	-4000	-24
TOTAL SERVICES & SUPPLIES	4907	17000	14043.75	13000	13000	13000	13000	13000	-4000	-24
TOTALS FOR TRAFFIC CONTROL	4907	17000	14043.75	13000	13000	13000	13000	13000	-4000	-24

BOARD OF FINANCE BUDGET-DETAIL  
TOWN OF AVON  
BUDGET FOR 2014 AS OF 1 JULY 2013  
TRAFFIC CONTROL

ACCOUNT NUMBER	SPENT FY 2012	APPROP FY 2013	SPENT YEAR TO DATE	ESTIMATED FY 2013	DEPT REQ FY 2014	MANAGER APPROV	COUNCIL APPROV	FINANCE APPROV	INC/ DEC	%
SERVICES & SUPPLIES										
-----										
UTILITIES										
01 2113 52179 OTHER	4907	17000	14043.75	13000	13000	13000	13000	13000	-4000	-24
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	4907	17000	14043.75	13000	13000	13000	13000	13000	-4000	-24
-----										
TOTALS FOR TRAFFIC CONTROL	4907	17000	14043.75	13000	13000	13000	13000	13000	-4000	-24



## **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**

<b>WORKLOAD MEASURES</b>	<b>2009/ 2010</b>	<b>2010/ 2011</b>	<b>2011/ 2012</b>	<b>Est. 2012/ 2013</b>	<b>Proj. 2013/ 2014</b>
EMS Calls	1,503	1,674	1,790	1,923	2,000

BOARD OF FINANCE BUDGET-SUMMARY  
TOWN OF AVON  
BUDGET FOR 2014 AS OF 1 JULY 2013  
AMBULANCE SERVICE

ACCOUNT NUMBER	SPENT FY 2012	APPROP FY 2013	SPENT YEAR TO DATE	ESTIMATED FY 2013	DEPT REQ FY 2014	MANAGER APPROV	COUNCIL APPROV	FINANCE APPROV	INC/ DEC	%
SERVICES & SUPPLIES										
CONTRACTUAL SERVICES & PRINT	42477	45543	25933.63	45540	45540	45540	45540	45540	-3	0
EQUIPMENT OPERATION & MAIN	0	2500	.00	2870	2870	2870	2870	2870	370	15
REPAIRS & MAINTENANCE	530	1600	.00	2600	2600	1600	1600	1600	0	0
-----										
TOTAL SERVICES & SUPPLIES	43007	49643	25933.63	51010	51010	50010	50010	50010	367	1
CAPITAL OUTLAY										
DEPARTMENT EQUIPMENT	0	0	.00	10000	10000	5608	2347	2347	2347	100
-----										
TOTAL CAPITAL OUTLAY	0	0	.00	10000	10000	5608	2347	2347	2347	100
-----										
TOTALS FOR AMBULANCE SERVIC	43007	49643	25933.63	61010	61010	55618	52357	52357	2714	5

BOARD OF FINANCE BUDGET-DETAIL  
TOWN OF AVON  
BUDGET FOR 2014 AS OF 1 JULY 2013  
AMBULANCE SERVICE

ACCOUNT NUMBER	SPENT FY 2012	APPROP FY 2013	SPENT YEAR TO DATE	ESTIMATED FY 2013	DEPT REQ FY 2014	MANAGER APPROV	COUNCIL APPROV	FINANCE APPROV	INC/ DEC	%
SERVICES & SUPPLIES -----										
CONTRACTUAL SERVICES & PRINTIN										
01 2154 52185 GENERAL SERVICE										
01 2154 52187 MEDICAL	42477	45543	25933.63	45540	45540	45540	45540	45540	-3	
PARAMEDIC SERVICE \$27,150										
CMED SUBSIDY \$12,093										
FIRST AID EQUIP. \$3,400										
OXYGEN REFILLS \$2,900										
	42477	45543	25933.63	45540	45540	45540	45540	45540	-3	0
EQUIPMENT OPERATION & MAIN										
01 2154 52209 EQUIP MAINT-OTHE		2500		2870	2870	2870	2870	2870	370	15
AED MAINTENANCE \$1,925										
359 PER UNIT (8)										
REPAIRS & MAINTENANCE										
01 2154 52210 PRISONER FOOD &	530	1600		2600	2600	1600	1600	1600		
PRISONER MEALS \$500;										
PRISONER MEDICAL SERVICES										
\$2,100										
(TOWN MANAGER REDUCED)										
TOTAL SERVICES & SUPPLIES	43007	49643	25933.63	51010	51010	50010	50010	50010	367	1
CAPITAL OUTLAY -----										
DEPARTMENT EQUIPMENT										
01 2154 53319 OTHER EQUIP				10000	10000	5608	2347	2347	2347	
AED REPLACEMENT 4 @										
\$2,076 = \$8,304										
1 BIKE UNIT AED @ \$1,695										
(TOWN MANAGER REDUCED)										
(TOWN COUNCIL REDUCED)										
TOTAL CAPITAL OUTLAY	0	0	.00	10000	10000	5608	2347	2347	2347	100
TOTALS FOR AMBULANCE SERVICE	43007	49643	25933.63	61010	61010	55618	52357	52357	2714	5



## **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.

<b>WORKLOAD MEASURES -INSPECTIONS</b>	<b>2009/ 2010</b>	<b>2010/ 2011</b>	<b>2011/ 2012</b>	<b>Est. 2012/ 2013</b>	<b>Proj. 2013/ 2014</b>
Apartments	70	70	0	70	70
Blasting Permits Issued	5	5	5	5	5
Blasting Sites Inspected	5	5	3	5	5
Bulk Oil Storage & Tanks	0	0	1	0	0
Churches	3	3	0	4	4
Clubs	3	3	0	3	3
Complaints Received and Checked	10	10	11	10	10
Educational Conferences & Meetings	40	20	25	30	30
In-House & (On-Site) Conferences & Meetings	100	100	81	100	150
Convalescent Homes	3	3	1	3	3
Factory Inspections	2	0	1	2	2
Fire Investigations	10	10	25	10	210
Fire Lanes	5	0	0	6	6
Fire Reports - State	700	650	900	650	650
Garages & Gas Stations	3	2	0	4	4
Hotels & Motels	2	2	1	2	2
Miscellaneous	15	15	11	10	10
Municipal Buildings	6	2	4	5	5
Nursery Schools / Day Care Centers	8	8	7	8	8
Offices & Stores	10	20	38	30	30
Outdoor Amusements	1	1	0	1	1
Plan Review - Building Site In-House (On-Site)	40	20	42	30	40
Recreation / Health Centers	0	0	0	1	1
Reinspections	30	30	141	40	40
Reports: Monthly	12	12	12	12	12
Restaurants	10	10	43	30	20
Group Homes / Rehabilitation Centers	6	6	2	2	2
Schools: Public & Private	15	15	50	15	20
Spills: Oil & Chemical	0	0	0	0	0
Stores (Separated Office & Stores)	5	5	38	5	10
Open Burning Permits	1	3	1	4	7
Public Fire Education Programs	10	20	53	20	20
Construction Inspections	30	30	132	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 2014 AS OF 1 JULY 2013  
FIRE PREVENTION

ACCOUNT NUMBER	SPENT FY 2012	APPROP FY 2013	SPENT YEAR TO DATE	ESTIMATED FY 2013	DEPT REQ FY 2014	MANAGER APPROV	COUNCIL APPROV	FINANCE APPROV	INC/ DEC	%
PERSONAL SERVICES										
WAGES & SALARIES	107023	102591	58371.10	103091	105273	97382	97382	97382	-5209	-5
EMPLOYEE BENEFITS	71963	74734	32608.30	74734	83211	80544	80544	80544	5810	8
	385	379	206.24	379	392	392	392	392	13	3
TOTAL PERSONAL SERVICES	179371	177704	91185.64	178204	188876	178318	178318	178318	614	0
SERVICES & SUPPLIES										
AUTO ALLOWANCE	1150	2200	807.74	2200	2200	2200	2200	2200	0	0
TRAVEL & MEETING EXPENSE	55	2700	51.53	2150	2150	400	400	400	-2300	-85
MEMBERSHIP FEES	575	690	465.00	950	950	950	950	950	260	38
BOOKS & PERIODICALS	227	2000	.00	2000	2000	1000	1000	1000	-1000	-50
RECRUITMENT & TRAINING	550	1425	527.40	1175	1175	800	800	800	-625	-44
UTILITIES	712	700	182.28	1500	1500	700	700	700	0	0
CONTRACTUAL SERVICES & PRINT	1300	1900	111.10	1900	1900	1900	1900	1900	0	0
RENTALS	170	350	119.00	350	350	350	350	350	0	0
EQUIPMENT OPERATION & MAINT	1697	2207	425.60	1407	1416	1413	1413	1413	-794	-36
POSTAGE	48	150	29.64	150	150	150	150	150	0	0
MATERIALS & SUPPLIES	1137	1700	312.68	1700	1700	1700	1700	1700	0	0
TOTAL SERVICES & SUPPLIES	7621	16022	3031.97	15482	15491	11563	11563	11563	-4459	-28
CAPITAL OUTLAY										
OFFICE EQUIPMENT	0	700	.00	1000	1000	0	0	0	-700	-100
DEPARTMENT EQUIPMENT	0	0	.00	0	0	0	0	0	0	100
TOTAL CAPITAL OUTLAY	0	700	.00	1000	1000	0	0	0	-700	-100
TOTALS FOR FIRE PREVENTION	186992	194426	94217.61	194686	205367	189881	189881	189881	-4545	-2

BOARD OF FINANCE BUDGET-DETAIL  
TOWN OF AVON  
BUDGET FOR 2014 AS OF 1 JULY 2013  
FIRE PREVENTION

ACCOUNT NUMBER	SPENT FY 2012	APPROP FY 2013	SPENT YEAR TO DATE	ESTIMATED FY 2013	DEPT REQ FY 2014	MANAGER APPROV	COUNCIL APPROV	FINANCE APPROV	INC/ DEC	%
PERSONAL SERVICES										
-----										
WAGES & SALARIES										
01 2201 51011 REG FULL TIME	57542	60142	35055.55	60142	61234	61234	61234	61234	1092	2
STIPEND FOR:										
FIRE MARSHAL \$10,000										
DEP. FIRE MARSHAL 5,000										
FIRE INSP 2,000										
01 2201 51012 REG PART TIME	49481	40449	23315.55	40449	41539	34148	34148	34148	-6301	-16
01 2201 51014 TEMPORARY PART T		2000		2500	2500	2000	2000	2000		
EXTRA CALL IN TIME FOR										
FIRE INVESTIGATION										
AND PUBLIC ED PROGRAMS										
IN SCHOOLS										
-----										
	107023	102591	58371.10	103091	105273	97382	97382	97382	-5209	-5
EMPLOYEE BENEFITS										
01 2201 51031 FICA	8012	7848	4011.00	7848	8015	7835	7835	7835	-13	
01 2201 51032 RETIREMENT	25888	26469	26531.50	26469	28828	28698	28698	28698	2229	8
01 2201 51033 HOSPITALIZATION	20280	21495		21495	23485	22920	22920	22920	1425	7
01 2201 51034 DENTAL INS	1476	1629	546.15	1629	1710	1710	1710	1710	81	5
01 2201 51035 LIFE INSURANCE										
01 2201 51036 WORK COMP	234	257	195.90	257	287	287	287	287	30	12
01 2201 51037 LONG TERM DIS										
01 2201 51038 DEFINED CONTRIBU	2294	2320	1323.75	2320	2364	2364	2364	2364	44	2
01 2201 51039 RETIREE HEALTH	13779	14716		14716	18522	16730	16730	16730	2014	14
\$400,000 BUDGETED FOR A										
PORTION OF GASB RECOMMEND										
FUNDING LEVEL. CURRENT										
ACTIVE RETIREE BENEFITS										
\$1,161,485 FOLLOWS:										
GEN GOVERNMENT \$178,405										
PUBLIC SAFETY \$526,163										
PUBLIC WORKS \$313,756										
HLTH & SOC SERV \$ 12,699										
REC & PARKS \$ 83,446										
CULTURAL & ED \$ 21,618										
CONS & DEV \$ 25,398										
-----										
	71963	74734	32608.30	74734	83211	80544	80544	80544	5810	8
01 2201 51040 LIFE/LTD INSURAN	385	379	206.24	379	392	392	392	392	13	3
-----										
TOTAL PERSONAL SERVICES	179371	177704	91185.64	178204	188876	178318	178318	178318	614	0

BOARD OF FINANCE BUDGET-DETAIL  
TOWN OF AVON  
BUDGET FOR 2014 AS OF 1 JULY 2013  
FIRE PREVENTION

ACCOUNT NUMBER	SPENT FY 2012	APPROP FY 2013	SPENT YEAR TO DATE	ESTIMATED FY 2013	DEPT REQ FY 2014	MANAGER APPROV	COUNCIL APPROV	FINANCE APPROV	INC/ DEC	%
SERVICES & SUPPLIES										
-----										
AUTO ALLOWANCE										
01 2201 52101 ANNUAL ALLOTMENT	1150	1450	741.69	1450	1450	1450	1450	1450		
ASST. BLDG.OFFL./FIRE MAR										
\$2,900; \$1,450 BUDGETED										
IN 01-2501-52101										
01 2201 52102 MILEAGE		750	66.05	750	750	750	750	750		
FIRE INSPECTORS (2)										
MILEAGE FOR INSPECTIONS										
& TRAINING										
-----										
	1150	2200	807.74	2200	2200	2200	2200	2200	0	0
TRAVEL & MEETING EXPENSE										
01 2201 52111 MILEAGE & TOLLS	13	400	11.00	400	400				-400	-100
(TOWN MANAGER REDUCED)										
01 2201 52112 LODGING		1100		1100	1100				-1100	-100
IAFC										
(TOWN MANAGER REDUCED)										
01 2201 52113 MEALS	42	1200	40.53	650	650	400	400	400	-800	-67
MONTHLY MEETINGS										
CFMA 10 MTGS 3 @\$20=\$200										
CRFMA 10 MTGS 2@\$10=\$200										
VCOS \$250										
(TOWN MANAGER REDUCED)										
-----										
	55	2700	51.53	2150	2150	400	400	400	-2300	-85
MEMBERSHIP FEES										
01 2201 52131 FEES-PROFESSIONA	575	690	465.00	950	950	950	950	950	260	38
CFMA, CRFMA, NEFMA, NFPA										
IAFC										
BOOKS & PERIODICALS										
01 2201 52141 BOOKS & PERIODIC	227	2000		2000	2000	1000	1000	1000	-1000	-50
SOFTBOUND SET 2,000										
(TOWN MANAGER REDUCED)										

BOARD OF FINANCE BUDGET-DETAIL  
TOWN OF AVON  
BUDGET FOR 2014 AS OF 1 JULY 2013  
FIRE PREVENTION

ACCOUNT NUMBER	SPENT FY 2012	APPROP FY 2013	SPENT YEAR TO DATE	ESTIMATED FY 2013	DEPT REQ FY 2014	MANAGER APPROV	COUNCIL APPROV	FINANCE APPROV	INC/ DEC	%
RECRUITMENT & TRAINING										
01 2201 52155 PROFESSIONAL DEV IAAI \$400 CFMA \$400 VCOS \$375 (TOWN MANAGER REDUCED)	550	1425	527.40	1175	1175	800	800	800	-625	-44
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)	712	700	182.28	1500	1500	700	700	700		
CONTRACTUAL SERVICES & PRINTIN										
01 2201 52181 PRINTING FIRE INSPECTION FORMS BUSINESS CARDS	41	400		400	400	400	400	400		
01 2201 52184 SERVICE & CONSUL FIREHOUSE SOFTWARE LICENSE ONLY \$1,500	1259	1500	111.10	1500	1500	1500	1500	1500		
	1300	1900	111.10	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	170	350	119.00	350	350	350	350	350		

BOARD OF FINANCE BUDGET-DETAIL  
TOWN OF AVON  
BUDGET FOR 2014 AS OF 1 JULY 2013  
FIRE PREVENTION

ACCOUNT NUMBER	SPENT FY 2012	APPROP FY 2013	SPENT YEAR TO DATE	ESTIMATED FY 2013	DEPT REQ FY 2014	MANAGER APPROV	COUNCIL APPROV	FINANCE APPROV	INC/ DEC	%
EQUIPMENT OPERATION & MAIN										
01 2201 52206 COMPUTER OPERATI PRO RATE SHARE OF ANNUAL: ADMINS ALPHA \$18,950; SMS/ALPHA \$ 1,420; TECH.SUPP. ALPHA \$47,655; NTWRK CONTRCT,WEB FILTER, MNGD SRVER BACKUP\$86,453; NTWRK REFLECTION \$ 1,940; WEB MAINT.UPGRD \$ 4,000; ASSESS CAMA MAINTENANCE & WEB HOSTING \$ 6,600; AUC SUPPORT \$17,820; TIME&ATTEND UPGRD\$12,000	72	107	50.60	107	116	113	113	113	6	6
01 2201 52207 GIS - GEOGRAPHIC GIS DEVELOPMENT REQUESTED TO INCLUDE THIS BY IT COMMITTEE	1625	1000	375.00	1000	1000	1000	1000	1000		
01 2201 52209 EQUIP MAINT-OTHE RADIO SERVICE - 3 PORTABL RADIOS. 2 MOBILE RADIOS 2 EMD OFFICE CONTROL STATIONS		1100		300	300	300	300	300	-800	-73
	1697	2207	425.60	1407	1416	1413	1413	1413	-794	-36
POSTAGE										
01 2201 52221 POSTAGE	48	150	29.64	150	150	150	150	150		
MATERIALS & SUPPLIES										
01 2201 52231 OFFICE SUPPLIES DEPT SHARE OF POSTAGE PER TM OFFICE MUST BUDGET	142	300	58.18	300	300	300	300	300		
01 2201 52232 MATERIALS AND TO MAINTANENCE & REPLACEMENT OF EXISTING TOOLS	80	300		300	300	300	300	300		
01 2201 52233 PHOTO		100		100	100	100	100	100		
01 2201 52238 UNIFORMS DAILY UNIFORMS \$1000	915	1000	254.50	1000	1000	1000	1000	1000		
	1137	1700	312.68	1700	1700	1700	1700	1700	0	0
TOTAL SERVICES & SUPPLIES	7621	16022	3031.97	15482	15491	11563	11563	11563	-4459	-28

BOARD OF FINANCE BUDGET-DETAIL  
TOWN OF AVON  
BUDGET FOR 2014 AS OF 1 JULY 2013  
FIRE PREVENTION

ACCOUNT NUMBER	SPENT FY 2012	APPROP FY 2013	SPENT YEAR TO DATE	ESTIMATED FY 2013	DEPT REQ FY 2014	MANAGER APPROV	COUNCIL APPROV	FINANCE APPROV	INC/ DEC	%
CAPITAL OUTLAY										
-----										
OFFICE EQUIPMENT										
01 2201 53301 OFFICE FURNITURE (TOWN MANAGER REDUCED)				500	500					
01 2201 53309 OFFICE EQUIP-OTH BOOKCASE FOR OFFICE (TOWN MANAGER REDUCED)		700		500	500				-700	-100
	0	700	.00	1000	1000	0	0	0	-700	-100
-----										
DEPARTMENT EQUIPMENT										
01 2201 53313 RADIOS										
01 2201 53314 EQUIP-TECH										
	0	0	.00	0	0	0	0	0	0	100
-----										
TOTAL CAPITAL OUTLAY	0	700	.00	1000	1000	0	0	0	-700	-100
-----										
TOTALS FOR FIRE PREVENTION	186992	194426	94217.61	194686	205367	189881	189881	189881	-4545	-2

TOWN OF AVON  
PERSONNEL WAGE ANALYSIS

ADOPTED:  
JULY 1, 2012 TO JUNE 30, 2013

ADOPTED:  
JULY 1, 2013 TO JUNE 30, 2014

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: FIRE PROTECTION			ACTIVITY: FIRE PREVENTION				
FIRE PREVENTION													
JAMES R SANSONE	05-Feb-1996	UP	36.5104	15.00		1750.00						1750.00	
BLDG OFF / FIRE INSP # 0149			37.4230	375.00	0	547.66		UP 37.4230	15.00	0	561.35		
220151011	20 %			-----	0	14033.63		UP 38.2650	375.00	0	14349.38		
				390.00		-----			-----		-----		
						16331.29			390.00		16660.73		
JAMES W DIPACE	02-Apr-1993	UP	37.6254	33.75		10000.00						10000.00	
ASST.BLDG.OFF/FM # 0346			38.5663	843.75	1129	1269.86		UP 38.5663	33.75	1157	1301.61		
220151011	45 %			-----	1157	32540.32		UP 39.4340	843.75	1183	33272.44		
				877.50		-----			-----		-----		
						43810.18			877.50		44574.05		
THOMAS M. POST	13-Nov-2000	8E	28.2089	30.00	0	846.27		8E 28.9141	30.00	0	867.42		
FIRE INSPECTOR # 0181			28.9141	750.00	0	21685.58		8E 29.5647	750.00	0	22173.53		
220151012	100 %			-----		-----			-----		-----		
				780.00		22531.85			780.00		23040.95		
JUDITH SCHWARTZ	20-Apr-2009	6D	22.7747	12.00	0	273.30							
ADMIN. SECRETARY I # 1107			23.3441	225.00	0	5252.42							
220151012	24 %	6E	23.9278	75.00	0	1794.59							
				-----		-----							
				312.00		7320.31							
ROBIN LAZINSK	26-Oct-2010	6B	21.6772	18.00	0	390.19		6C 22.7747	18.00	0	409.94		
ADMIN. SECRETARY I # 1155			22.2191	76.00	0	1688.65		6C 23.2871	76.00	0	1769.82		
220151012	100 %	6C	22.7747	374.00	0	8517.74		6D 23.8693	374.00	0	8927.12		
				-----		-----			-----		-----		
				468.00		10596.58			468.00		11106.88		
						2000.00					2000.00		
DEP. FIRE MARSHAL # 0830						-----			.00		2000.00		
220151014	100 %					2000.00							
						-----					-----		
						ADOPTED	102590.21				ADOPTED	97382.61	

## **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. Funds raised by the Department's Annual Raffle 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 AVFD for fire fighting activities. The AVFD requested \$627,400, or a 13.4% increase, compared to the current fiscal year. This request included \$47,270 for engine and apparatus repairs – emergency lights, body work, corrosion mitigation, a new marine engine, and a new marine inflatable boat. Due to budget constraints, this request was reduced by \$56,138, which resulted in a 3.25% increase over fiscal year 2012/2013. The Town Council Representative for the AVFD is Dave Bourgard, 70 Harris Road.

According to the 2012 U.S. Fire Department Profile, volunteer firefighter numbers continue to decline while the average age continues to increase. This double threat is exacerbated in small towns like Avon. In response to this challenge, the AVFD is focused on enhancing efforts to increase volunteer recruitment and retention. AVFD has been forced in recent years to more heavily rely on outside professionals to perform SBCA and radio testing. Likewise, the AVFD has seen increased costs for testing of ladders, aerial devices, and hoses. A \$6,000 requested increase in Expense Reimbursements reflects higher “routine” incidents and some provisions for unusual weather events. A unique request this year is the first of a two year funding program to phase in Town-standard electronic locks on all Fire Stations: year one funding of \$15,760 will cover software, exterior locks, and key fobs; year two funding of \$17,495 will cover interior locks and key fobs.

The \$726,000 budgeted for hydrant and water-main rentals represents the continued increased cost based on approved and pending applications before the DPUC for water main and fire hydrant rental from the Avon Water Company and the Connecticut Water Company (Collinsville and Unionville Divisions).

CT Water Company (Unionville Division) Fire Hydrant Rental Cost: \$8,007.67 per month  
CT Water Company (Collinsville Division) Fire Hydrant Rental Cost: \$5,409.29 per month

Avon Water Company:	Current Monthly Charges for 2012/2013	\$50,017.88
	Projected Monthly Charges for 2013/2014	\$52,886.90

### **PROGRAM OBJECTIVES**

- Continue Implementation of Volunteer Recruiting and Retention Program

BOARD OF FINANCE BUDGET-SUMMARY  
TOWN OF AVON  
BUDGET FOR 2014 AS OF 1 JULY 2013  
FIRE FIGHTING

ACCOUNT NUMBER	SPENT FY 2012	APPROP FY 2013	SPENT YEAR TO DATE	ESTIMATED FY 2013	DEPT REQ FY 2014	MANAGER APPROV	COUNCIL APPROV	FINANCE APPROV	INC/ DEC	%
PERSONAL SERVICES										
WAGES & SALARIES	83567	80943	51791.45	80943	77806	77806	77806	77806	-3137	-4
EMPLOYEE BENEFITS	43350	44856	22957.70	44856	47939	47439	47439	47439	2583	6
	129	127	69.12	127	131	131	131	131	4	3
-----										
TOTAL PERSONAL SERVICES	127046	125926	74818.27	125926	125876	125376	125376	125376	-550	0
SERVICES & SUPPLIES										
AUTO ALLOWANCE	18357	20400	10476.50	20400	20400	20400	20400	20400	0	0
GRANTS AND CONTRIBUTIONS	539895	553280	553280.00	553280	627420	571262	571262	571262	17982	3
CONTRACTUAL SERVICES & PRINT	0	3500	.00	3500	5000	5000	5000	5000	1500	43
RENTALS	744643	720550	356884.39	720550	735000	726000	726000	726000	5450	1
EQUIPMENT OPERATION & MAIN	34637	37445	15434.92	37445	41460	41460	41460	41460	4015	11
-----										
TOTAL SERVICES & SUPPLIES	1337532	1335175	936075.81	1335175	1429280	1364122	1364122	1364122	28947	2
-----										
TOTALS FOR FIRE FIGHTING	1464578	1461101	1010894.08	1461101	1555156	1489498	1489498	1489498	28397	2

BOARD OF FINANCE BUDGET-DETAIL  
TOWN OF AVON  
BUDGET FOR 2014 AS OF 1 JULY 2013  
FIRE FIGHTING

ACCOUNT NUMBER	SPENT FY 2012	APPROP FY 2013	SPENT YEAR TO DATE	ESTIMATED FY 2013	DEPT REQ FY 2014	MANAGER APPROV	COUNCIL APPROV	FINANCE APPROV	INC/ DEC	%
PERSONAL SERVICES -----										
WAGES & SALARIES										
01 2203 51011 REG FULL TIME	48210	52199	19777.83	52199	47669	47669	47669	47669	-4530	-9
01 2203 51012 REG PART TIME	35357	28744	32013.62	28744	30137	30137	30137	30137	1393	5
	83567	80943	51791.45	80943	77806	77806	77806	77806	-3137	-4
EMPLOYEE BENEFITS										
01 2203 51031 FICA	7586	6192	5253.87	6192	5952	5818	5818	5818	-374	-6
01 2203 51033 HOSPITALIZATION	13143	13931		13931	15221	14855	14855	14855	924	7
01 2203 51034 DENTAL INS	1120	1236	414.39	1236	1298	1298	1298	1298	62	5
01 2203 51035 LIFE INSURANCE										
01 2203 51036 WORK COMP	17809	19582	14926.71	19582	21893	21893	21893	21893	2311	12
01 2203 51037 LONG TERM DIS										
01 2203 51038 DEFINED CONTRIBU	3692	3915	2362.73	3915	3575	3575	3575	3575	-340	-9
	43350	44856	22957.70	44856	47939	47439	47439	47439	2583	6
01 2203 51040 LIFE/LTD INSURAN	129	127	69.12	127	131	131	131	131	4	3
TOTAL PERSONAL SERVICES	127046	125926	74818.27	125926	125876	125376	125376	125376	-550	0
SERVICES & SUPPLIES -----										
AUTO ALLOWANCE										
01 2203 52101 ANNUAL ALLOTMENT	18357	20400	10476.50	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	539895	553280	553280.00	553280	627420	571262	571262	571262	17982	3
(TOWN MANAGER REDUCED)										

BOARD OF FINANCE BUDGET-DETAIL  
TOWN OF AVON  
BUDGET FOR 2014 AS OF 1 JULY 2013  
FIRE FIGHTING

ACCOUNT NUMBER	SPENT FY 2012	APPROP FY 2013	SPENT YEAR TO DATE	ESTIMATED FY 2013	DEPT REQ FY 2014	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		3500		3500	5000	5000	5000	5000	1500	43
RENTALS										
01 2203 52199 OTHER HYDRANT RENTAL (TOWN MANAGER REDUCED)	744643	720550	356884.39	720550	735000	726000	726000	726000	5450	1
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	24757	27445	9169.27	27445	31460	31460	31460	31460	4015	15
01 2203 52204 PARTS AND REPAIR	9880	10000	6265.65	10000	10000	10000	10000	10000		
	34637	37445	15434.92	37445	41460	41460	41460	41460	4015	11
-----										
TOTAL SERVICES & SUPPLIES	1337532	1335175	936075.81	1335175	1429280	1364122	1364122	1364122	28947	2
-----										
TOTALS FOR FIRE FIGHTING	1464578	1461101	1010894.08	1461101	1555156	1489498	1489498	1489498	28397	2

ADOPTED:  
JULY 1, 2013 TO JUNE 30, 2014

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														
JANE RACZEK		29-Jul-2002	7E	24.7451	75.00	928	1855.88							
ADMIN. COORDINATOR	# 0160			26.8498	1875.00	1007	50343.38							
220351011	%				-----		-----							
					1950.00		52199.26							
KATHERINE CORMIER	21-Mar-2006								6E 23.9278	75.00	0	1794.59		
ADMIN SECRETARY I	# 0515								6E 24.4662	1875.00	0	45874.13		
220351011	100 %									-----		-----		
										1950.00		47668.72		
GRACE BIANCHI	29-May-2003	6E	23.3442	42.00		0	980.46		7D 24.7450	42.00	0	1039.29		
ADMIN SECRETARY II	# 0496		24.7450	1122.00		0	27763.89		7D 25.3018	.00	0	.00		
220351012	100 %			-----			-----		7E 25.9344	1122.00	0	29098.40		
					1164.00		28744.35			-----		-----		
										1164.00		30137.69		
						-----							-----	
						ADOPTED	80943.61						ADOPTED	77806.41



## **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**

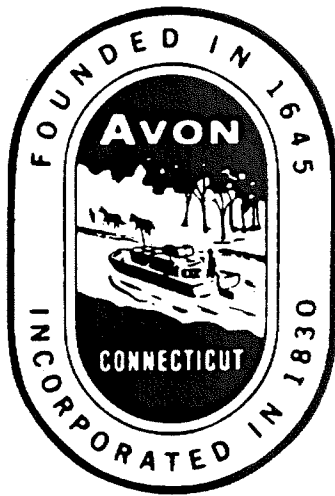
This budget reflects a slight increase in Grants and Contributions to the Avon Volunteer Fire Department to maintain the fire stations. Utilities (water, natural gas, sewer, heating oil, and electricity) were moved to the Public Works Buildings and Grounds Division budget in fiscal year 2013/2014.

BOARD OF FINANCE BUDGET-SUMMARY  
TOWN OF AVON  
BUDGET FOR 2014 AS OF 1 JULY 2013  
FIRE STATIONS

ACCOUNT NUMBER	SPENT FY 2012	APPROP FY 2013	SPENT YEAR TO DATE	ESTIMATED FY 2013	DEPT REQ FY 2014	MANAGER APPROV	COUNCIL APPROV	FINANCE APPROV	INC/ DEC	%
SERVICES & SUPPLIES										
GRANTS AND CONTRIBUTIONS	37900	38340	38340.00	38340	40640	40640	40640	40640	2300	6
UTILITIES	55123	53400	22293.22	53400	0	0	0	0	-53400	-100
-----										
TOTAL SERVICES & SUPPLIES	93023	91740	60633.22	91740	40640	40640	40640	40640	-51100	-56
-----										
TOTALS FOR FIRE STATIONS	93023	91740	60633.22	91740	40640	40640	40640	40640	-51100	-56

BOARD OF FINANCE BUDGET-DETAIL  
TOWN OF AVON  
BUDGET FOR 2014 AS OF 1 JULY 2013  
FIRE STATIONS

ACCOUNT NUMBER	SPENT FY 2012	APPROP FY 2013	SPENT YEAR TO DATE	ESTIMATED FY 2013	DEPT REQ FY 2014	MANAGER APPROV	COUNCIL APPROV	FINANCE APPROV	INC/ DEC	%
SERVICES & SUPPLIES -----										
GRANTS AND CONTRIBUTIONS										
01 2205 52161 TOWN ORGANIZATIO	37900	38340	38340.00	38340	40640	40640	40640	40640	2300	6
UTILITIES										
01 2205 52171 WATER	1592	1700	962.60	1700					-1700	-100
MOVED TO DPW										
01 2205 52172 NATURAL GAS	10164	15800	2508.39	15800					-15800	-100
MOVED TO DPW										
01 2205 52173 SEWERS	900	900	900.00	900					-900	-100
MOVED TO DPW										
01 2205 52174 HEATING OIL	8479	5000	3200.56	5000					-5000	-100
MOVED TO DPW										
01 2205 52175 ELECTRIC	33988	30000	14721.67	30000					-30000	-100
MOVED TO DPW										
	55123	53400	22293.22	53400	0	0	0	0	-53400	-100
-----										
TOTAL SERVICES & SUPPLIES	93023	91740	60633.22	91740	40640	40640	40640	40640	-51100	-56
-----										
TOTALS FOR FIRE STATIONS	93023	91740	60633.22	91740	40640	40640	40640	40640	-51100	-56



## **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**

<b>WORKLOAD MEASURES</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>
Number of E911 Calls *	5,667	5,461	5,703	5,984	6,003

### **PERSONNEL**

Full-Time Positions	6	6	6	6	6
---------------------	---	---	---	---	---

\* E911 calls are reported by calendar year (January 1<sup>st</sup> – December 31<sup>st</sup>).

### **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 2014 AS OF 1 JULY 2013  
COMMUNICATIONS

ACCOUNT NUMBER	SPENT FY 2012	APPROP FY 2013	SPENT YEAR TO DATE	ESTIMATED FY 2013	DEPT REQ FY 2014	MANAGER APPROV	COUNCIL APPROV	FINANCE APPROV	INC/ DEC	%
PERSONAL SERVICES										
WAGES & SALARIES	331338	385294	188945.07	385294	395141	390141	390141	390141	4847	1
EMPLOYEE BENEFITS	248244	267000	101794.15	267000	296826	286947	286947	286947	19947	7
	671	661	359.68	661	684	684	684	684	23	3
-----										
TOTAL PERSONAL SERVICES	580253	652955	291098.90	652955	692651	677772	677772	677772	24817	4
SERVICES & SUPPLIES										
RECRUITMENT & TRAINING	670	500	430.40	500	500	500	500	500	0	0
UTILITIES	19921	20500	9884.04	23000	23000	20500	20500	20500	0	0
CONTRACTUAL SERVICES & PRINT	72	4350	.00	5350	5350	4350	4350	4350	0	0
EQUIPMENT OPERATION & MAIN	33705	44335	32386.28	51060	51060	51060	51060	51060	6725	15
MATERIALS & SUPPLIES	0	1000	.00	1000	1000	1000	1000	1000	0	0
-----										
TOTAL SERVICES & SUPPLIES	54368	70685	42700.72	80910	80910	77410	77410	77410	6725	10
CAPITAL OUTLAY										
DEPARTMENT EQUIPMENT	4726	0	.00	5600	5600	3000	3000	3000	3000	100
-----										
TOTAL CAPITAL OUTLAY	4726	0	.00	5600	5600	3000	3000	3000	3000	100
-----										
TOTALS FOR COMMUNICATIONS	639347	723640	333799.62	739465	779161	758182	758182	758182	34542	5

BOARD OF FINANCE BUDGET-DETAIL  
TOWN OF AVON  
BUDGET FOR 2014 AS OF 1 JULY 2013  
COMMUNICATIONS

ACCOUNT NUMBER	SPENT FY 2012	APPROP FY 2013	SPENT YEAR TO DATE	ESTIMATED FY 2013	DEPT REQ FY 2014	MANAGER APPROV	COUNCIL APPROV	FINANCE APPROV	INC/ DEC	%
PERSONAL SERVICES -----										
WAGES & SALARIES										
01 2301 51011 REG FULL TIME	287138	324969	164841.56	324969	333766	333766	333766	333766	8797	3
01 2301 51014 TEMPORARY PART T	6064	7725	3283.10	7725	7725	7725	7725	7725		
01 2301 51015 OVERTIME	38136	52600	20820.41	52600	53650	48650	48650	48650	-3950	-8
	331338	385294	188945.07	385294	395141	390141	390141	390141	4847	1
EMPLOYEE BENEFITS										
01 2301 51031 FICA	24206	29475	14162.67	29475	30229	29548	29548	29548	73	
01 2301 51032 RETIREMENT	67908	69435	69598.94	69435	75623	75283	75283	75283	5848	8
01 2301 51033 HOSPITALIZATION	69490	73656		73656	80477	78542	78542	78542	4886	7
01 2301 51034 DENTAL INS	6914	6921	2320.41	6921	7267	7267	7267	7267	346	5
01 2301 51035 LIFE INSURANCE										
01 2301 51036 WORK COMP	2132	2345	1787.51	2345	2622	2622	2622	2622	277	12
01 2301 51037 LONG TERM DIS										
01 2301 51038 DEFINED CONTRIBU	24366	28319	13924.62	28319	29058	29058	29058	29058	739	3
01 2301 51039 RETIREE HEALTH	53228	56849		56849	71550	64627	64627	64627	7778	14
\$400,000 BUDGETED FOR A PORTION OF GASB RECOMMEND FUNDING LEVEL. CURRENT ACTIVE RETIREE BENEFITS \$1,161,485 FOLLOWS: GEN GOVERNMENT \$178,405 PUBLIC SAFETY \$526,163 PUBLIC WORKS \$313,756 HLTH & SOC SERV \$ 12,699 REC & PARKS \$ 83,446 CULTURAL & ED \$ 21,618 CONS & DEV \$ 25,398										
	248244	267000	101794.15	267000	296826	286947	286947	286947	19947	7
01 2301 51040 LIFE/LTD INSURAN	671	661	359.68	661	684	684	684	684	23	3
TOTAL PERSONAL SERVICES	580253	652955	291098.90	652955	692651	677772	677772	677772	24817	4

BOARD OF FINANCE BUDGET-DETAIL  
TOWN OF AVON  
BUDGET FOR 2014 AS OF 1 JULY 2013  
COMMUNICATIONS

ACCOUNT NUMBER	SPENT FY 2012	APPROP FY 2013	SPENT YEAR TO DATE	ESTIMATED FY 2013	DEPT REQ FY 2014	MANAGER APPROV	COUNCIL APPROV	FINANCE APPROV	INC/ DEC	%
SERVICES & SUPPLIES -----										
RECRUITMENT & TRAINING										
01 2301 52155 PROFESSIONAL DEV APCO CONFERENCE	670	500	430.40	500	500	500	500	500		
UTILITIES										
01 2301 52175 ELECTRIC RIDGEWOOD WATER TOWER (TOWN MANAGER REDUCED)	1888	2500	167.24	3000	3000	2500	2500	2500		
01 2301 52176 TELEPHONE (TOWN MANAGER REDUCED)	18033	18000	9716.80	20000	20000	18000	18000	18000		
	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----
	19921	20500	9884.04	23000	23000	20500	20500	20500	0	0
CONTRACTUAL SERVICES & PRINTIN										
01 2301 52181 PRINTING		600		600	600	600	600	600		
01 2301 52184 SERVICE & CONSUL CONSULTANT FEES (TOWN MANAGER REDUCED)		500		1500	1500	500	500	500		
01 2301 52185 GENERAL SERVICE COLLECT SYSTEM \$2250 APCO COORDINATION FEES \$1,000	72	3250		3250	3250	3250	3250	3250		
	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----
	72	4350	.00	5350	5350	4350	4350	4350	0	0

BOARD OF FINANCE BUDGET-DETAIL  
TOWN OF AVON  
BUDGET FOR 2014 AS OF 1 JULY 2013  
COMMUNICATIONS

ACCOUNT NUMBER	SPENT FY 2012	APPROP FY 2013	SPENT YEAR TO DATE	ESTIMATED FY 2013	DEPT REQ FY 2014	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 MANAGE- MENT SYSTEM) \$18,500 NEXGEN MOBILE REPORT WRITING SERVICE \$2,340 RAFS MAINT.\$500 COMCAST WIRLESS \$1428,AT&T (911 MAINT.)\$3000,NETMOTION LICENSE \$1844 AFIS \$7,200	33705	44335	32386.28	51060	51060	51060	51060	51060	6725	15
MATERIALS & SUPPLIES										
01 2301 52231 OFFICE SUPPLIES		1000		1000	1000	1000	1000	1000		
TOTAL SERVICES & SUPPLIES	54368	70685	42700.72	80910	80910	77410	77410	77410	6725	10
CAPITAL OUTLAY										
DEPARTMENT EQUIPMENT										
01 2301 53313 RADIOS 5 PORTABLES @ \$935=\$4,675 10 BATTERIES @ \$42= \$420 (TOWN MANAGER REDUCED)	4726			5100	5100	3000	3000	3000	3000	
01 2301 53319 OTHER EQUIP (TOWN MANAGER REDUCED)				500	500					
	4726	0	.00	5600	5600	3000	3000	3000	3000	100
TOTAL CAPITAL OUTLAY	4726	0	.00	5600	5600	3000	3000	3000	3000	100
TOTALS FOR COMMUNICATIONS	639347	723640	333799.62	739465	779161	758182	758182	758182	34542	5

TOWN OF AVON  
PERSONNEL WAGE ANALYSIS

ADOPTED:  
JULY 1, 2012 TO JUNE 30, 2013

ADOPTED:  
JULY 1, 2013 TO JUNE 30, 2014

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:		ACTIVITY: COMMUNICATIONS				
COMMUNICATIONS												
MAREKA REID		14-Dec-2009	C	24.5351	80.00	0	1962.81	D	26.3965	80.00	0	2111.72
COMM. DISPATCHER		# 0257		25.1485	1540.00	0	38728.69	D	26.9244	1540.00	0	41463.58
230151011		100 %	D	26.3965	460.00	0	12142.39	E	28.2745	460.00	0	13006.27
					-----		-----			-----		-----
					2080.00		52833.89			2080.00		56581.57
DALE SWANSON		23-Feb-2004	E	27.0440	80.00	0	2163.52	E	27.7201	80.00	0	2217.61
COMM. DISPATCHER		# 0258		27.7201	2000.00	0	55440.20	E	28.2745	2000.00	0	56549.00
230151011		100 %			-----		-----			-----		-----
					2080.00		57603.72			2080.00		58766.61
ERIN CONNOLE		08-Jul-2008	D	25.7527	80.00	0	2060.22					
PATROL OFFICER		# 1068		26.3965	520.00	0	13726.18					
230151011		%	E	27.7201	1480.00	0	41025.75					
					-----		-----					
					2080.00		56812.15					
MARY SHEA		14-Dec-2009	C	24.5351	80.00	0	1962.81	D	26.3965	80.00	0	2111.72
COMM. DISPATCHER		# 1253		25.1485	1440.00	0	36213.84	D	26.9244	1440.00	0	38771.14
230151011		100 %	D	26.3965	560.00	0	14782.04	E	28.2745	560.00	0	15833.72
					-----		-----			-----		-----
					2080.00		52958.69			2080.00		56716.58
LAUREL MANDEL		29-Mar-2010	C	24.5351	80.00	0	1962.81	D	26.3965	80.00	0	2111.72
COMM. DISPATCHER		# 1254		25.1485	1904.00	0	47882.74	D	26.9244	1904.00	0	51264.06
230151011		100 %	D	26.3965	96.00	0	2534.06	E	28.2745	96.00	0	2714.35
					-----		-----			-----		-----
					2080.00		52379.61			2080.00		56090.13
CHRISTOPHER CORSO		29-Mar-2010	C	24.5351	80.00	0	1962.81	D	26.3965	80.00	0	2111.72
COMM. DISPATCHER		# 1258		25.1485	1904.00	0	47882.74	D	26.9244	1904.00	0	51264.06
230151011		100 %	D	26.3965	96.00	0	2534.06	E	28.2745	96.00	0	2714.35
					-----		-----			-----		-----
					2080.00		52379.61			2080.00		56090.13
ALEX BATTAGLINO		26-Nov-2012						A	22.7912	80.00	0	1823.30
COMM. DISPATCHER		# 1634						A	23.2470	960.00	0	22317.12
230151011		100 %						B	24.4043	1040.00	0	25380.47
										-----		-----
										2080.00		49520.89

TOWN OF AVON  
PERSONNEL WAGE ANALYSIS

ADOPTED:  
JULY 1, 2012 TO JUNE 30, 2013

ADOPTED:  
JULY 1, 2013 TO JUNE 30, 2014

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
						7725.00						7725.00
COMM. DISPATCHER	# 0287					-----				.00		7725.00
230151014	100 %					7725.00						
						52600.00						48650.00
OVERTIME	# 0902					-----				.00		48650.00
230151015	100 %					52600.00						
						-----					-----	
						ADOPTED	385292.67				ADOPTED	390140.91



## **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 2013/2014, to \$430,000, 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 two years by significant amounts: 2010/2011 by 30%, 2011/2012 by 60% and 2012/2013 by 25% at mid-year.

<b>WORKLOAD MEASURES</b>	<b>2009/ 2010</b>	<b>2010/ 2011</b>	<b>2011/ 2012</b>	<b>Est. 2012/ 2013</b>	<b>Proj. 2013/ 2014</b>
<b>Permits Issued:</b>					
Building	561	575	617	700	750
Plumbing	198	141	151	200	220
Heating	387	442	556	450	450
Electric	333	339	464	450	475
Certificates of Occupancy	225	244	308	260	300
Work Without Permits	69	53	61	70	75
Inspections	1,922	1,969	2,172	2350	2450
Plan Reviews	430	435	512	490	430
Zoning Compliance Reviews	350	365	373	370	375
Fees Collected	\$536,270	\$457,265	\$559,043	\$350,000	\$430,000

### **PERSONNEL**

Full-time	3	3	3	3	3
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 2014 AS OF 1 JULY 2013  
BUILDING INSPECT

ACCOUNT NUMBER	SPENT FY 2012	APPROP FY 2013	SPENT YEAR TO DATE	ESTIMATED FY 2013	DEPT REQ FY 2014	MANAGER APPROV	COUNCIL APPROV	FINANCE APPROV	INC/ DEC	%
PERSONAL SERVICES										
WAGES & SALARIES	133011	143290	83021.64	143290	173582	156293	156293	156293	13003	9
EMPLOYEE BENEFITS	93588	98591	15504.11	98591	120698	111388	111388	111388	12797	13
	313	308	167.60	308	319	319	319	319	11	4
TOTAL PERSONAL SERVICES	226912	242189	98693.35	242189	294599	268000	268000	268000	25811	11
SERVICES & SUPPLIES										
AUTO ALLOWANCE	5709	10200	4027.37	10200	10200	10200	10200	10200	0	0
TRAVEL & MEETING EXPENSE	1382	2875	364.12	3075	3075	3075	3075	3075	200	7
MEMBERSHIP FEES	477	500	225.00	500	500	500	500	500	0	0
BOOKS & PERIODICALS	1638	3300	624.11	3300	3300	3300	3300	3300	0	0
RECRUITMENT & TRAINING	650	2200	459.00	2200	2200	2200	2200	2200	0	0
UTILITIES	1362	1000	446.13	1000	1000	1000	1000	1000	0	0
CONTRACTUAL SERVICES & PRINT	4936	6000	4312.51	12000	12000	9000	9000	9000	3000	50
RENTALS	884	1600	656.60	1600	1600	1600	1600	1600	0	0
EQUIPMENT OPERATION & MAINT	13830	16289	8119.45	16289	17545	17096	17096	17096	807	5
POSTAGE	1854	1900	475.74	1900	1900	1900	1900	1900	0	0
MATERIALS & SUPPLIES	1748	2200	356.94	2400	2400	2200	2200	2200	0	0
TOTAL SERVICES & SUPPLIES	34470	48064	20066.97	54464	55720	52071	52071	52071	4007	8
CAPITAL OUTLAY										
OFFICE EQUIPMENT	0	0	.00	1600	1600	0	0	0	0	100
DEPARTMENT EQUIPMENT	0	0	.00	2650	2650	0	0	0	0	100
TOTAL CAPITAL OUTLAY	0	0	.00	4250	4250	0	0	0	0	100
TOTALS FOR BUILDING INSPECT	261382	290253	118760.32	300903	354569	320071	320071	320071	29818	10

BOARD OF FINANCE BUDGET-DETAIL  
TOWN OF AVON  
BUDGET FOR 2014 AS OF 1 JULY 2013  
BUILDING INSPECT

ACCOUNT NUMBER	SPENT FY 2012	APPROP FY 2013	SPENT YEAR TO DATE	ESTIMATED FY 2013	DEPT REQ FY 2014	MANAGER APPROV	COUNCIL APPROV	FINANCE APPROV	INC/ DEC	%
PERSONAL SERVICES -----										
WAGES & SALARIES										
01 2401 51011 REG FULL TIME	108491	114282	67220.78	114282	118262	118262	118262	118262	3980	3
01 2401 51012 REG PART TIME	24342	29008	15800.86	29008	55320	38031	38031	38031	9023	31
01 2401 51014 TEMPORARY PART T	178									
	133011	143290	83021.64	143290	173582	156293	156293	156293	13003	9
EMPLOYEE BENEFITS										
01 2401 51031 FICA	10349	10961	6586.93	10961	13279	12980	12980	12980	2019	18
01 2401 51032 RETIREMENT	2878	2943	2949.95	2943	3205	3191	3191	3191	248	8
01 2401 51033 HOSPITALIZATION	458	485		485	530	517	517	517	32	7
01 2401 51034 DENTAL INS	2402	1940	650.43	1940	2037	2037	2037	2037	97	5
01 2401 51035 LIFE INSURANCE										
01 2401 51036 WORK COMP	94	103	78.51	103	115	115	115	115	12	12
01 2401 51037 LONG TERM DIS										
01 2401 51038 DEFINED CONTRIBU	8330	8383	5238.29	8383	8677	8677	8677	8677	294	4
01 2401 51039 RETIREE HEALTH	69077	73776		73776	92855	83871	83871	83871	10095	14
\$400,000 BUDGETED FOR A PORTION OF GASB RECOMMEND FUNDING LEVEL. CURRENT ACTIVE RETIREE BENEFITS \$1,161,485 FOLLOWS: GEN GOVERNMENT \$178,405 PUBLIC SAFETY \$526,163 PUBLIC WORKS \$313,756 HLTH & SOC SERV \$ 12,699 REC & PARKS \$ 83,446 CULTURAL & ED \$ 21,618 CONS & DEV \$ 25,398										
	93588	98591	15504.11	98591	120698	111388	111388	111388	12797	13
01 2401 51040 LIFE/LTD INSURAN	313	308	167.60	308	319	319	319	319	11	4
TOTAL PERSONAL SERVICES	226912	242189	98693.35	242189	294599	268000	268000	268000	25811	11

BOARD OF FINANCE BUDGET-DETAIL  
TOWN OF AVON  
BUDGET FOR 2014 AS OF 1 JULY 2013  
BUILDING INSPECT

ACCOUNT NUMBER	SPENT FY 2012	APPROP FY 2013	SPENT YEAR TO DATE	ESTIMATED FY 2013	DEPT REQ FY 2014	MANAGER APPROV	COUNCIL APPROV	FINANCE APPROV	INC/ DEC	%
SERVICES & SUPPLIES										
-----										
AUTO ALLOWANCE										
01 2401 52101 ANNUAL ALLOTMENT	5709	10200	4027.37	10200	10200	10200	10200	10200		
BLDG. OFFICIAL	5,000									
ASST. BLDG OFFICIAL	5,000									
MISC.	200									
TRAVEL & MEETING EXPENSE										
01 2401 52111 MILEAGE & TOLLS	1000	1200	330.48	1200	1200	1200	1200	1200		
AIR FARE ICC CONF	\$ 600									
UMASS	\$ 600									
01 2401 52112 LODGING	161	1000		1200	1200	1200	1200	1200	200	20
ICC NAT CONF	\$1000									
01 2401 52113 MEALS	115	450	33.64	450	450	450	450	450		
ICC NAT CONF	\$150									
REQUIRED TRAINING	\$300									
01 2401 52119 OTHER	106	225		225	225	225	225	225		
MANUALS FOR COURSES										
PRESENTED DURING										
CONFERENCES										
	1382	2875	364.12	3075	3075	3075	3075	3075	200	7
MEMBERSHIP FEES										
01 2401 52131 FEES-PROFESSIONA	477	500	225.00	500	500	500	500	500		
ICC	\$155									
CBOA	\$180									
NEBCA	\$50									
IAEI	\$90									
CAZEO	\$25									
BOOKS & PERIODICALS										
01 2401 52141 BOOKS & PERIODIC	1638	3300	624.11	3300	3300	3300	3300	3300		
COMMENTARY	3@500 1500									
CODE CD ROM	1@350 350									
EL COMMENTARY	1@120 120									
INCLUDES 2009 SUPP										
CODE BOOKS										
(CODE CHANGE YEAR)										
POSTPONED TILL 2011										

BOARD OF FINANCE BUDGET-DETAIL  
TOWN OF AVON  
BUDGET FOR 2014 AS OF 1 JULY 2013  
BUILDING INSPECT

ACCOUNT NUMBER	SPENT FY 2012	APPROP FY 2013	SPENT YEAR TO DATE	ESTIMATED FY 2013	DEPT REQ FY 2014	MANAGER APPROV	COUNCIL APPROV	FINANCE APPROV	INC/ DEC	%
RECRUITMENT & TRAINING										
01 2401 52155 PROFESSIONAL DEV UMASS TRAINING 2 PEOPLE 4 DAYS \$ 600 STATE ED 2 PEOPLE \$ 850 ICC CONF REG \$ 540 ISO REVIEW SUGGESTED AN INCREASE CAZEO CERTIFICATION FOR ASSISTANT BUILDING OFFICIAL	650	2200	459.00	2200	2200	2200	2200	2200		
UTILITIES										
01 2401 52176 TELEPHONE 3 CELL PHONES @ \$333.00 A YEAR \$1,000	1362	1000	446.13	1000	1000	1000	1000	1000		
CONTRACTUAL SERVICES & PRINTIN										
01 2401 52181 PRINTING BUILDING APPLICATION FORMS AND PERMITS FOR AUTOMATED SYSTEM	767	1000	143.76	1000	1000	1000	1000	1000		
01 2401 52184 SERVICE & CONSUL THIS IS A MAINTENANCE CONTRACT FOR GEO TMS PERMIT PROCESSING AND TRACKING	4169	5000	4168.75	5000	5000	5000	5000	5000		
01 2401 52189 SERVICES - OTHER CODE CONSULTANT FOR LARGE PROJECT PLAN REVIEWS SUCH AS CREC SCHOOL (TOWN MANAGER REDUCED)				6000	6000	3000	3000	3000	3000	
	4936	6000	4312.51	12000	12000	9000	9000	9000	3000	50
RENTALS										
01 2401 52193 COPIER IKON 2270 FOR 1 YEAR OF THREE YEAR LEASE CONTRACT 10 MONTHS OF CONTRACT 2 MONTHS PAID OUT OF 2201 \$130 X 10 = \$1,300 NEW COPIER WITH SCANNING CAPABILITY PER 5 YR SCHED	884	1600	656.60	1600	1600	1600	1600	1600		

BOARD OF FINANCE BUDGET-DETAIL  
TOWN OF AVON  
BUDGET FOR 2014 AS OF 1 JULY 2013  
BUILDING INSPECT

ACCOUNT NUMBER	SPENT FY 2012	APPROP FY 2013	SPENT YEAR TO DATE	ESTIMATED FY 2013	DEPT REQ FY 2014	MANAGER APPROV	COUNCIL APPROV	FINANCE APPROV	INC/ DEC	%
01 2401 52238 UNIFORMS REPLACEMENT OF SAFETY SHOES, SHIRTS, PANTS, JACKETS, RAIN SUITS	465	500	51.04	500	500	500	500	500		
	1748	2200	356.94	2400	2400	2200	2200	2200	0	0
TOTAL SERVICES & SUPPLIES	34470	48064	20066.97	54464	55720	52071	52071	52071	4007	8
CAPITAL OUTLAY										
OFFICE EQUIPMENT										
01 2401 53301 OFFICE FURNITURE 2 OSHA COMPLIANT WORK STATIONS (TOWN MANAGER REDUCED)				1600	1600					
01 2401 53309 OFFICE EQUIP-OTH										
	0	0	.00	1600	1600	0	0	0	0	100
DEPARTMENT EQUIPMENT										
01 2401 53314 EQUIP-TECH 2 HANDHELD GEOTMS @\$1,325 AND SOFTWARE (TOWN MANAGER REDUCED)				2650	2650					
TOTAL CAPITAL OUTLAY	0	0	.00	4250	4250	0	0	0	0	100
TOTALS FOR BUILDING INSPECT	261382	290253	118760.32	300903	354569	320071	320071	320071	29818	10

BOARD OF FINANCE BUDGET-DETAIL  
TOWN OF AVON  
BUDGET FOR 2014 AS OF 1 JULY 2013  
BUILDING INSPECT

ACCOUNT NUMBER	SPENT FY 2012	APPROP FY 2013	SPENT YEAR TO DATE	ESTIMATED FY 2013	DEPT REQ FY 2014	MANAGER APPROV	COUNCIL APPROV	FINANCE APPROV	INC/ DEC	%
EQUIPMENT OPERATION & MAIN										
01 2401 52205 OFFICE MACHINERY MAINTENANCE OF EXISTING OFFICE EQUIPMENT PRINTERS, TYPEWRITER, ETC	250	250		250	250	250	250	250		
01 2401 52206 COMPUTER OPERATI PRO RATE SHARE OF ANNUAL: ADMINS ALPHA \$18,950; SMS/ALPHA \$ 1,420; TECH.SUPP. ALPHA \$47,655; NTWRK CONTRCT,WEB FILTER, MNGD SRVER BACKUP\$86,453; NTWRK REFLECTION \$ 1,940; WEB MAINT.UPGRD \$ 4,000; ASSESS CAMA MAINTENANCE & WEB HOSTING \$ 6,600; AUC SUPPORT \$17,820; TIME&ATTEND UPGRD\$12,000	11130	14289	7744.45	14289	15545	15096	15096	15096	807	6
01 2401 52207 GIS - GEOGRAPHIC GIS DEVELOPMENT CONSULTING SERVICES REQUESTED TO INCLUDE THIS BY IT COMMITTEE	2450	1750	375.00	1750	1750	1750	1750	1750		
	13830	16289	8119.45	16289	17545	17096	17096	17096	807	5
POSTAGE										
01 2401 52221 POSTAGE DEPT. SHARE OF POSTAGE PER T.M. OFFICE	1854	1900	475.74	1900	1900	1900	1900	1900		
MATERIALS & SUPPLIES										
01 2401 52231 OFFICE SUPPLIES OFFICE SUPPLIES MATERIALS INCREASE IN OUTSIDE PRINTING AND PAPER USAGE (TOWN MANAGER REDUCED)	1168	1200	303.78	1400	1400	1200	1200	1200		
01 2401 52232 MATERIALS AND TO MAINTANENCE & REPLACEMENT OF EXISTING TOOLS	115	300	2.12	300	300	300	300	300		
01 2401 52233 PHOTO MAINTENANCE & REPLACEMENT OF EXISTING CAMERAS *REPLACE OUTDATED CAMERA PURCHASED IN 2001		200		200	200	200	200	200		

TOWN OF AVON  
PERSONNEL WAGE ANALYSIS

ADOPTED:  
JULY 1, 2012 TO JUNE 30, 2013

ADOPTED:  
JULY 1, 2013 TO JUNE 30, 2014

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	36.5104	60.00	0	2190.62		UP	37.4230	60.00	0	2245.38		
BLDG OFF / FIRE INSP # 0149			37.4230	1500.00	0	56134.50		UP	38.2650	1500.00	0	57397.50		
240151011	80 %			-----		-----				-----		-----		
				1560.00		58325.12				1560.00		59642.88		
JAMES W DIPACE	02-Apr-1993	UP	37.6254	3.75	1129	141.10		UP	38.5663	3.75	1157	144.62		
ASST.BLDG.OFF/FM # 0346			38.5663	93.75	1157	3615.59		UP	39.4340	93.75	1183	3696.94		
240151011	5 %			-----		-----				-----		-----		
				97.50		3756.69				97.50		3841.56		
SUSAN GATCOMB	14-Aug-2006	7E	24.7451	75.00	0	1855.88		8B	26.8498	75.00	0	2013.74		
BUILDING OFFICE TECH # 0565			26.8498	1875.00	0	50343.38		8B	27.4539	.00	0	.00		
240151011	100 %			-----		-----		8C	28.1401	1875.00	0	52762.69		
				1950.00		52199.26				-----		-----		
										1950.00		54776.43		
JUDITH SCHWARTZ	20-Apr-2009							6E	23.9278	12.00	0	287.13		
ADMIN. SECRETARY I # 1107								6E	24.4662	300.00	0	7339.86		
240151012	24 %									-----		-----		
										312.00		7626.99		
JOHN PORCELLI	20-Sep-2010	10B	29.9904	38.00	0	1139.64		10C	31.5088	38.00	0	1197.33		
ASST. BLDG. OFFICIAL # 1138			30.7402	228.00	0	7008.77		10C	32.2177	228.00	0	7345.64		
240151012	100 %	10C	31.5088	662.00	0	20858.83		10D	33.0231	662.00	0	21861.29		
				-----		-----				-----		-----		
				928.00		29007.24				928.00		30404.26		
						ADOPTED	143288.31						ADOPTED	156292.12

## **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. Efforts will continue to be taken to continue to emphasize mitigation efforts in fiscal year 2013/2014. 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 5<sup>th</sup> grade students were presented the Student Tools for Emergency Planning program (STEP). Avon's EOP were tested again this year during Storm Sandy and during this summer's statewide hurricane exercise

### **GOALS AND OBJECTIVES**

- Maintain Emergency Operations Plan (EOP)
- Exercise Town Emergency Plan
- Instruct another 320 5<sup>th</sup> grade students in the FEMA – (STEP) Student Tools for Emergency Planning
- Develop and implement Emergency Planning education for citizen groups
- Relocate Emergency Operations Center

BOARD OF FINANCE BUDGET-SUMMARY  
TOWN OF AVON  
BUDGET FOR 2014 AS OF 1 JULY 2013  
EMERGENCY MANAGEMENT

ACCOUNT NUMBER	SPENT FY 2012	APPROP FY 2013	SPENT YEAR TO DATE	ESTIMATED FY 2013	DEPT REQ FY 2014	MANAGER APPROV	COUNCIL APPROV	FINANCE APPROV	INC/ DEC	%
PERSONAL SERVICES										
WAGES & SALARIES	100143	46097	26548.20	46097	47113	47113	47113	47113	1016	2
EMPLOYEE BENEFITS	13430	4855	3030.66	4855	4966	4885	4885	4885	30	1
TOTAL PERSONAL SERVICES	113573	50952	29578.86	50952	52079	51998	51998	51998	1046	2
SERVICES & SUPPLIES										
AUTO ALLOWANCE	1608	1700	914.79	1700	1700	1700	1700	1700	0	0
TRAVEL & MEETING EXPENSE	105	200	158.33	200	200	200	200	200	0	0
MEMBERSHIP FEES	0	0	.00	350	350	350	350	350	350	100
RECRUITMENT & TRAINING	220	220	95.82	350	350	350	350	350	130	59
UTILITIES	139	600	239.94	2400	2400	400	400	400	-200	-33
CONTRACTUAL SERVICES & PRINT	4328	750	1404.47	1000	1000	750	750	750	0	0
EQUIPMENT OPERATION & MAIN	7990	8671	4519.35	9171	9274	8737	8737	8737	66	1
POSTAGE	0	100	21.81	100	100	100	100	100	0	0
MATERIALS & SUPPLIES	58	200	22.85	200	200	200	200	200	0	0
TOTAL SERVICES & SUPPLIES	14448	12441	7377.36	15471	15574	12787	12787	12787	346	3
CAPITAL OUTLAY										
OFFICE EQUIPMENT	0	0	.00	9500	9500	0	0	0	0	100
TOTAL CAPITAL OUTLAY	0	0	.00	9500	9500	0	0	0	0	100
TOTALS FOR EMERGENCY MANAGE	128021	63393	36956.22	75923	77153	64785	64785	64785	1392	2

BOARD OF FINANCE BUDGET-DETAIL  
TOWN OF AVON  
BUDGET FOR 2014 AS OF 1 JULY 2013  
EMERGENCY MANAGEMENT

ACCOUNT NUMBER	SPENT FY 2012	APPROP FY 2013	SPENT YEAR TO DATE	ESTIMATED FY 2013	DEPT REQ FY 2014	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	44656	46097	26548.20	46097	47113	47113	47113	47113	1016	2
01 2501 51012 REG PART TIME										
01 2501 51015 OVERTIME	55487									
	100143	46097	26548.20	46097	47113	47113	47113	47113	1016	2
EMPLOYEE BENEFITS										
01 2501 51031 FICA	9420	3526	2207.07	3526	3604	3523	3523	3523	-3	
01 2501 51038 DEFINED CONTRIBU	4010	1329	823.59	1329	1362	1362	1362	1362	33	2
	13430	4855	3030.66	4855	4966	4885	4885	4885	30	1
TOTAL PERSONAL SERVICES	113573	50952	29578.86	50952	52079	51998	51998	51998	1046	2
SERVICES & SUPPLIES -----										
AUTO ALLOWANCE										
01 2501 52101 ANNUAL ALLOTMENT \$1,450 BUDGETED HERE AND \$1,450 IS BUDGETED IN 01-2201-52101.	1450	1450	914.79	1450	1450	1450	1450	1450		
01 2501 52102 MILEAGE COVER MILEAGE FOR EMD & DEMD	158	250		250	250	250	250	250		
	1608	1700	914.79	1700	1700	1700	1700	1700	0	0
TRAVEL & MEETING EXPENSE										
01 2501 52111 MILEAGE & TOLLS										
01 2501 52112 LODGING										
01 2501 52113 MEALS	105	200	158.33	200	200	200	200	200		
	105	200	158.33	200	200	200	200	200	0	0

BOARD OF FINANCE BUDGET-DETAIL  
TOWN OF AVON  
BUDGET FOR 2014 AS OF 1 JULY 2013  
EMERGENCY MANAGEMENT

ACCOUNT NUMBER	SPENT FY 2012	APPROP FY 2013	SPENT YEAR TO DATE	ESTIMATED FY 2013	DEPT REQ FY 2014	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	220	220	95.82	350	350	350	350	350	130	59
UTILITIES										
01 2501 52175 ELECTRIC COVERS ELECTRIC COST FOR EM OFFICE (TOWN MANAGER REDUCED)		200		200	200				-200	-100
01 2501 52176 TELEPHONE \$32 EA PER MONTH = \$768 \$480 1/2 CELL PHONE - OTHER IN 01-2201-52176 WIFI WIRELESS DEVICE - LAPTOP,IPAD USE AWAY FROM TOWN HALL REPLACES CRCOG CAPTAIN MODEM (TOWN MANAGER REDUCED)	139	400	239.94	1000	1000	400	400	400		
01 2501 52179 OTHER SATELLITE AND CABLE TV FOR EOC (TOWN MANAGER REDUCED)				1200	1200					
	139	600	239.94	2400	2400	400	400	400	-200	-33
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)	4328	750	1404.47	1000	1000	750	750	750		
EQUIPMENT OPERATION & MAIN										
01 2501 52201 MOTOR FUELS										
01 2501 52202 MOTOR OIL										
01 2501 52203 TIRES										

BOARD OF FINANCE BUDGET-DETAIL  
TOWN OF AVON  
BUDGET FOR 2014 AS OF 1 JULY 2013  
EMERGENCY MANAGEMENT

ACCOUNT NUMBER	SPENT FY 2012	APPROP FY 2013	SPENT YEAR TO DATE	ESTIMATED FY 2013	DEPT REQ FY 2014	MANAGER APPROV	COUNCIL APPROV	FINANCE APPROV	INC/ DEC	%
01 2501 52204 PARTS AND REPAIR COVERS COST OF GENERATOR SERVICE CONTRACT IN TOWN BUILDINGS. PUBLIC WORKS WILL ADMINISTER.	7207	7500	3965.64	7500	7500	7500	7500	7500		
01 2501 52206 COMPUTER OPERATI PRO RATE SHARE OF ANNUAL: ADMINS ALPHA \$18,950; SMS/ALPHA \$ 1,420; TECH.SUPP. ALPHA \$47,655; NTWRK CONTRCT,WEB FILTER, MNGD SRVER BACKUP\$86,453; NTWRK REFLECTION \$ 1,940; WEB MAINT.UPGRD \$ 4,000; ASSESS CAMA MAINTENANCE & WEB HOSTING \$ 6,600; AUC SUPPORT \$17,820; TIME&ATTEND UPGRD\$12,000	783	1171	553.71	1171	1274	1237	1237	1237	66	6
01 2501 52209 EQUIP MAINT-OTHE GENERATOR PARTS & SUPPLIES - \$500 (TOWN MANAGER REDUCED)				500	500					
	7990	8671	4519.35	9171	9274	8737	8737	8737	66	1
POSTAGE										
01 2501 52221 POSTAGE		100	21.81	100	100	100	100	100		
MATERIALS & SUPPLIES										
01 2501 52231 OFFICE SUPPLIES	58	200	22.85	200	200	200	200	200		
TOTAL SERVICES & SUPPLIES	14448	12441	7377.36	15471	15574	12787	12787	12787	346	3
CAPITAL OUTLAY										
OFFICE EQUIPMENT										
01 2501 53301 OFFICE FURNITURE										
01 2501 53302 FIXED EQUIPMENT LAPTOP & SOFTWARE FOR EMD WIRELESS DEVICE FOR EOC (TOWN MANAGER REDUCED)				2500	2500					

BOARD OF FINANCE BUDGET-DETAIL  
TOWN OF AVON  
BUDGET FOR 2014 AS OF 1 JULY, 2013  
EMERGENCY MANAGEMENT

ACCOUNT NUMBER	SPENT FY 2012	APPROP FY 2013	SPENT YEAR TO DATE	ESTIMATED FY 2013	DEPT REQ FY 2014	MANAGER APPROV	COUNCIL APPROV	FINANCE APPROV	INC/ DEC	%
01 2501 53309 OFFICE EQUIP-OTH UPDATE WIRING FOR PHONES & COMPUTERS IN EOC BLDG. 7 - 2 TVs FOR EOC, INFOCUS PROJECTOR \$7,000 (TOWN MANAGER REDUCED)				7000	7000					
	0	0	.00	9500	9500	0	0	0	0	100
TOTAL CAPITAL OUTLAY	0	0	.00	9500	9500	0	0	0	0	100
TOTALS FOR EMERGENCY MANAGE	128021	63393	36956.22	75923	77153	64785	64785	64785	1392	2

TOWN OF AVON  
PERSONNEL WAGE ANALYSIS

ADOPTED:  
JULY 1, 2012 TO JUNE 30, 2013

ADOPTED:  
JULY 1, 2013 TO JUNE 30, 2014

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: OTHER PROTECTION				ACTIVITY: EMERGENCY MANAGEMENT			
EMERGENCY MANAGEME													
JAMES W DIPACE		02-Apr-1993	UP	37.6254	37.50		5000.00					5000.00	
ASST.BLDG.OFF/FM		# 0346		38.5663	937.50	1129	1410.95		UP 38.5663	37.50	1157	1446.24	
250151011		50 %			-----	1157	36155.91		UP 39.4340	937.50	1183	36969.38	
					975.00		-----			-----		-----	
							42566.86			975.00		43415.62	
JENNIFER WORSMAN		15-Jun-2009	9D	29.4474	4.50	0	132.51		9E 30.9382	4.50	0	139.22	
EXECUTIVE SEC.		# 1091		30.1836	110.50	0	3335.29		9E 31.6343	112.50	0	3558.86	
250151011		6 %	9E	30.9382	2.00	0	61.88			-----		-----	
					-----		-----			117.00		3698.08	
					117.00		3529.68						
							-----					-----	
						ADOPTED	46096.54				ADOPTED	47113.70	



## **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 2013/2014, 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**

<b>WORKLOAD MEASURES</b>	<b>2009/ 2010</b>	<b>2010/ 2011</b>	<b>2011/ 2012</b>	<b>Est. 2012/ 2013</b>	<b>Proj. 2013/ 2014</b>
Number of Complaints Received	852	1,019	1,121	1,233	1,294

### **PROGRAM OBJECTIVES**

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

BOARD OF FINANCE BUDGET-SUMMARY  
TOWN OF AVON  
BUDGET FOR 2014 AS OF 1 JULY 2013  
CANINE CONTROL

ACCOUNT NUMBER	SPENT FY 2012	APPROP FY 2013	SPENT YEAR TO DATE	ESTIMATED FY 2013	DEPT REQ FY 2014	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	20	200	.00	200	200	200	200	200	0	0
GRANTS AND CONTRIBUTIONS	5734	5270	5184.75	6000	6000	6000	6000	6000	730	14
UTILITIES	4398	5910	1523.89	6410	660	660	660	660	-5250	-89
CONTRACTUAL SERVICES & PRINT	53445	55580	31645.00	61580	61580	58330	58330	58330	2750	5
EQUIPMENT OPERATION & MAIN	6208	3430	1103.03	2750	3050	3050	3050	3050	-380	-11
POSTAGE	0	100	.00	100	100	100	100	100	0	0
MATERIALS & SUPPLIES	455	800	321.55	800	800	800	800	800	0	0
-----										
TOTAL SERVICES & SUPPLIES	70260	71290	39778.22	77840	72390	69140	69140	69140	-2150	-3
CAPITAL OUTLAY										
-----										
DEPARTMENT EQUIPMENT	0	0	.00	0	0	0	0	0	0	100
DEPARTMENT EQUIPMENT	19000	0	.00	0	0	0	0	0	0	100
-----										
TOTAL CAPITAL OUTLAY	19000	0	.00	0	0	0	0	0	0	100
-----										
TOTALS FOR CANINE CONTROL	89260	71290	39778.22	77840	72390	69140	69140	69140	-2150	-3

BOARD OF FINANCE BUDGET-DETAIL  
TOWN OF AVON  
BUDGET FOR 2014 AS OF 1 JULY 2013  
CANINE CONTROL

ACCOUNT NUMBER	SPENT FY 2012	APPROP FY 2013	SPENT YEAR TO DATE	ESTIMATED FY 2013	DEPT REQ FY 2014	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 51035 LIFE INSURANCE										
01 2503 51036 WORK COMP										
01 2503 51037 LONG TERM DIS										
01 2503 51038 DEFINED CONTRIBU										
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	20	200		200	200	200	200	200		
GRANTS AND CONTRIBUTIONS										
01 2503 52169 GRANTS-OTHER STATUTORY CONTRIBUTIONS TO STATE (DOG LICENSES) ONE HALF OF PROCEEDS	5734	5270	5184.75	6000	6000	6000	6000	6000	730	14
UTILITIES										
01 2503 52173 SEWERS	118	250		250					-250	-100
01 2503 52174 HEATING OIL	1823	2700	410.97	3000					-2700	-100
01 2503 52175 ELECTRIC	2172	2300	887.49	2500					-2300	-100
01 2503 52176 TELEPHONE	285	660	225.43	660	660	660	660	660		
	4398	5910	1523.89	6410	660	660	660	660	-5250	-89

BOARD OF FINANCE BUDGET-DETAIL  
TOWN OF AVON  
BUDGET FOR 2014 AS OF 1 JULY 2013  
CANINE CONTROL

ACCOUNT NUMBER	SPENT FY 2012	APPROP FY 2013	SPENT YEAR TO DATE	ESTIMATED FY 2013	DEPT REQ FY 2014	MANAGER APPROV	COUNCIL APPROV	FINANCE APPROV	INC/ DEC	%
CONTRACTUAL SERVICES & PRINTIN										
01 2503 52181 PRINTING	31	580	145.00	580	580	580	580	580		
01 2503 52185 GENERAL SERVICE	53414	55000	31500.00	61000	61000	57750	57750	57750	2750	5
VETERINARY SVCS \$1,000										
WARDEN SERVICES \$56,700										
36% PAID BY CANTON										
(TOWN MANAGER REDUCED)										
	53445	55580	31645.00	61580	61580	58330	58330	58330	2750	5
EQUIPMENT OPERATION & MAIN										
01 2503 52201 MOTOR FUELS	1362	2680	800.22	2000	1850	1850	1850	1850	-830	-31
500 Gallons Unleaded										
@ \$3.70 per gallon										
01 2503 52202 MOTOR OIL	220	250	250.00	250	250	250	250	250		
01 2503 52203 TIRES					200	200	200	200	200	
01 2503 52204 PARTS AND REPAIR	4626	500	52.81	500	750	750	750	750	250	50
	6208	3430	1103.03	2750	3050	3050	3050	3050	-380	-11
POSTAGE										
01 2503 52221 POSTAGE		100		100	100	100	100	100		
MATERIALS & SUPPLIES										
01 2503 52239 MATERIALS-OTHER	455	800	321.55	800	800	800	800	800		
DOG FOOD \$800										
TOTAL SERVICES & SUPPLIES	70260	71290	39778.22	77840	72390	69140	69140	69140	-2150	-3
CAPITAL OUTLAY										
DEPARTMENT EQUIPMENT										
01 2503 23311										
DEPARTMENT EQUIPMENT										
01 2503 53311 VEHICLES	19000									
TOTAL CAPITAL OUTLAY	19000	0	.00	0	0	0	0	0	0	100

BOARD OF FINANCE BUDGET-DETAIL  
TOWN OF AVON  
BUDGET FOR 2014 AS OF 1 JULY 2013  
CANINE CONTROL

ACCOUNT NUMBER	SPENT FY 2012	APPROP FY 2013	SPENT YEAR TO DATE	ESTIMATED FY 2013	DEPT REQ FY 2014	MANAGER APPROV	COUNCIL APPROV	FINANCE APPROV	INC/ DEC	%
TOTALS FOR CANINE CONTROL	89260	71290	39778.22	77840	72390	69140	69140	69140	-2150	-3



## **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 2013/2014 as follows:

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

The Police Department is undertaking a comprehensive evaluation of this program to more accurately reflect the annual cost:

<b>STREET LIGHTS - 2012/2013</b>		
<b># OF LIGHTS</b>	<b>ANNUAL PRICE/LIGHT</b>	<b>ANNUAL TOTAL COST</b>
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
<b>828</b>		<b>\$100,864.95</b>

### **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)  
Kingswood of Avon Windsor Ct. Michael Mansour & Toll Bros. (1)  
Knoll Lane/ Bill Ferrigno (1)  
West Hills/ Bill Ferrigno (4)  
Avon Center Lighting/ Simsbury Rd. (12)

### **PERFORMANCE MEASURES**

<b>WORKLOAD MEASURES</b>	<b>2009/ 2010</b>	<b>2010/ 2011</b>	<b>2011/ 2012</b>	<b>Est. 2012/ 2013</b>	<b>Proj. 2013/ 2014</b>
Number of Street Lights	805	807	828	848	861

BOARD OF FINANCE BUDGET-SUMMARY  
TOWN OF AVON  
BUDGET FOR 2014 AS OF 1 JULY 2013  
STREET LIGHTING

ACCOUNT NUMBER	SPENT FY 2012	APPROP FY 2013	SPENT YEAR TO DATE	ESTIMATED FY 2013	DEPT REQ FY 2014	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	109007	111000	43189.15	117000	117000	111000	111000	111000	0	0
-----										
TOTAL SERVICES & SUPPLIES	109007	111000	43189.15	117000	117000	111000	111000	111000	0	0
-----										
TOTALS FOR STREET LIGHTING	109007	111000	43189.15	117000	117000	111000	111000	111000	0	0

BOARD OF FINANCE BUDGET-DETAIL  
TOWN OF AVON  
BUDGET FOR 2014 AS OF 1 JULY 2013  
STREET LIGHTING

ACCOUNT NUMBER	SPENT FY 2012	APPROP FY 2013	SPENT YEAR TO DATE	ESTIMATED FY 2013	DEPT REQ FY 2014	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	109007	111000	43189.15	117000	117000	111000	111000	111000		
828 EXISTING LIGHTS										
33 NEW LIGHTS (HPS UG)										
SEE LIST IN PROGRAM										
COMMENTARY										
(TOWN MANAGER REDUCED)										
-----										
TOTAL SERVICES & SUPPLIES	109007	111000	43189.15	117000	117000	111000	111000	111000	0	0
-----										
TOTALS FOR STREET LIGHTING	109007	111000	43189.15	117000	117000	111000	111000	111000	0	0