

# PUBLIC SAFETY

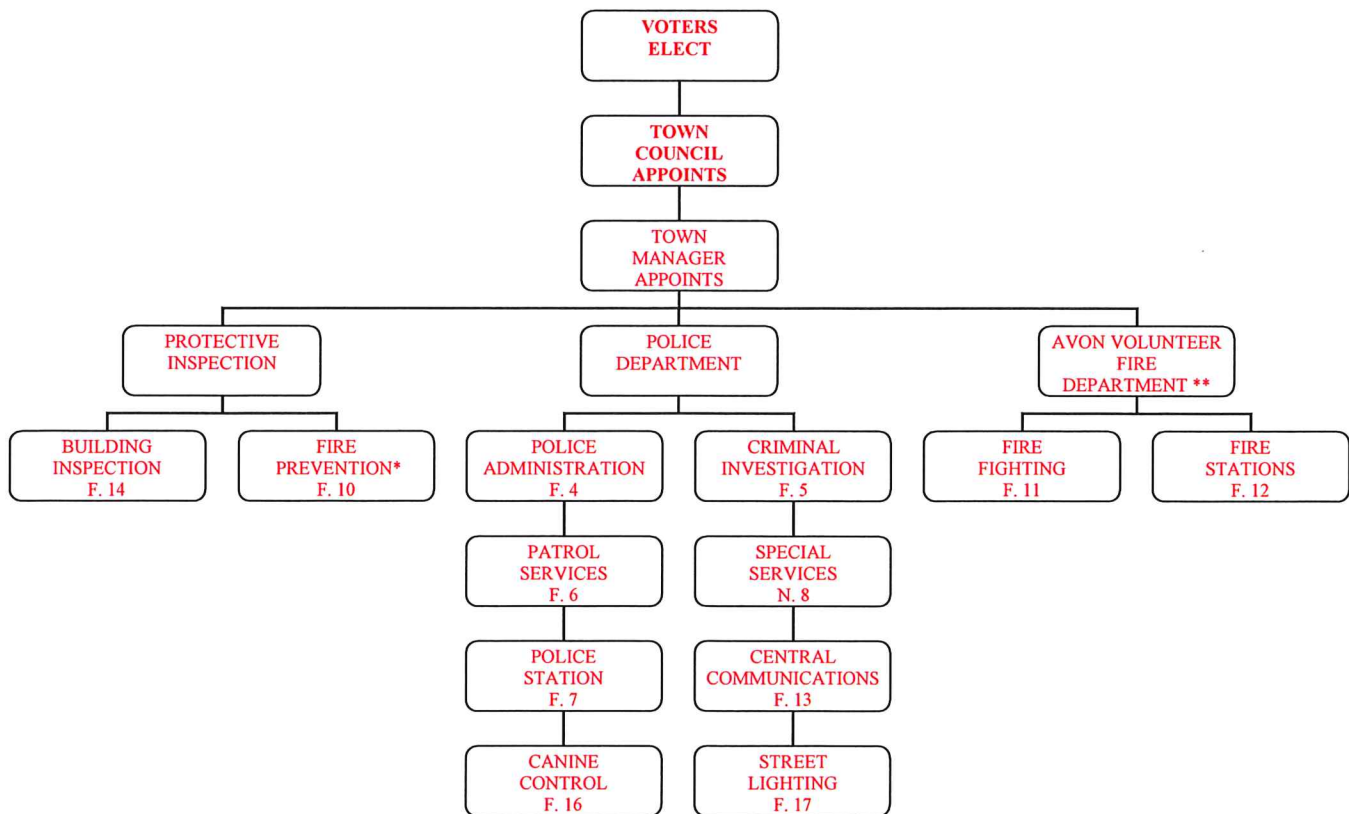
## PROGRAM DESCRIPTION

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

	2015/ 2016	2016/ 2017	2017/ 2018	2018/ 2019	2019/ 2020	\$ Inc/(Dec)	% Inc/-Dec
Full-Time Positions:	48	48	48	48	48	0	0.00%
Administration	7	7	7	7	7	0	0.00%
Sergeants	8	8	8	8	8	0	0.00%
Detectives	3	3	3	3	3	0	0.00%
Patrol Officers	20	20	20	20	20	0	0.00%
Dispatchers	6	6	6	6	6	0	0.00%
Building Inspection	3	3	3	3	3	0	0.00%
Firefighting	1	1	1	1	1	0	0.00%
Expenditures	\$9,708,581	\$10,007,820	\$10,326,376	\$10,736,949	\$11,385,170	\$648,221	6.04%

## PUBLIC SAFETY ORGANIZATIONAL CHART



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

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

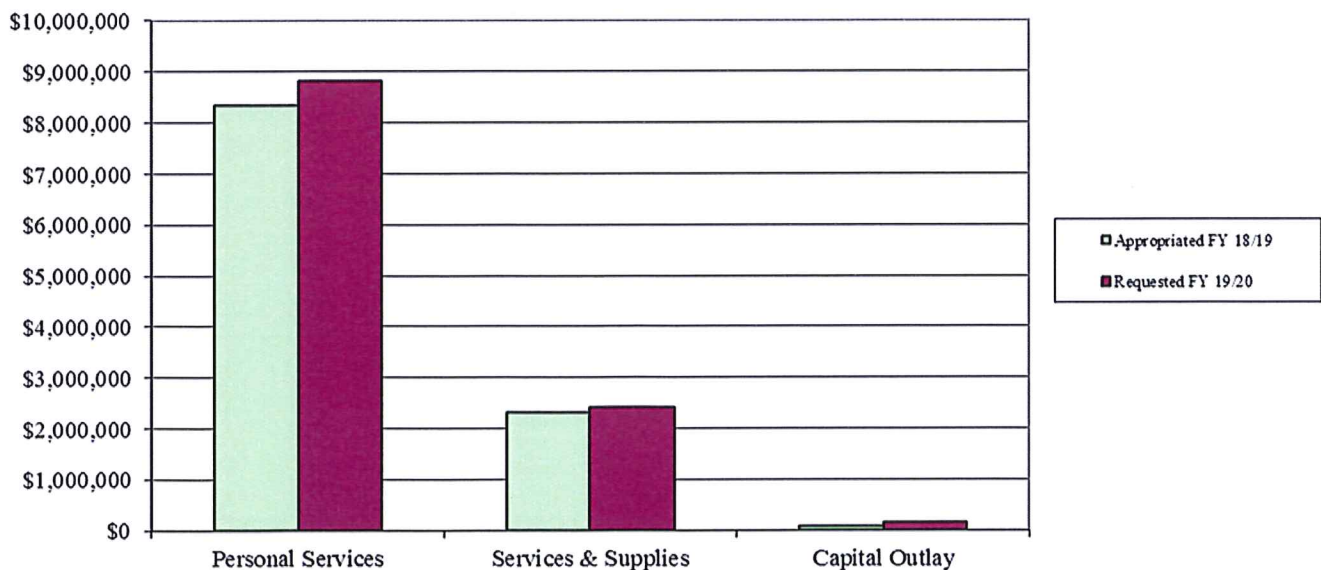
**REQUESTED BUDGET SUMMARY - PUBLIC SAFETY**

<b>Fund 01</b>	<b>Appropriated FY 2018/2019</b>	<b>Requested FY 2019/2020</b>	<b>Adopted FY 2019/2020</b>	<b>Inc/(Dec) \$</b>	<b>Inc-/Dec %</b>
<b>Administrative Services</b>					
Total Personal Services	\$950,801	\$1,073,990		\$123,189	12.96%
Total Services & Supplies	\$125,430	\$129,905		\$4,475	3.57%
Total Capital Outlay	\$6,000	\$20,720		\$14,720	245.33%
Total Administrative Services	\$1,082,231	\$1,224,615		\$142,384	13.16%
<b>Criminal Investigation</b>					
Total Personal Services	\$882,741	\$925,631		\$42,890	4.86%
Total Services & Supplies	\$36,048	\$42,775		\$6,727	18.66%
Total Capital Outlay	\$12,195	\$11,165		(\$1,030)	-8.45%
Total Criminal Investigation	\$930,984	\$979,571		\$48,587	5.22%
<b>Patrol Services</b>					
Total Personal Services	\$4,847,670	\$5,102,908		\$255,238	5.27%
Total Services & Supplies	\$196,965	\$202,335		\$5,370	2.73%
Total Capital Outlay	\$0	\$58,000		\$58,000	100.00%
Total Patrol Services	\$5,044,635	\$5,363,243		\$318,608	6.32%
<b>Police Station</b>					
Total Services & Supplies	\$6,880	\$6,880		\$0	0.00%
Total Police Station	\$6,880	\$6,880		\$0	0.00%
<b>Traffic Control</b>					
Total Services & Supplies	\$18,000	\$18,000		\$0	0.00%
Total Traffic Control	\$18,000	\$18,000		\$0	0.00%
<b>Ambulance Service</b>					
Total Services & Supplies	\$30,288	\$33,965		\$3,677	12.14%
Total Capital Outlay	\$2,540	\$2,540		\$0	0.00%
Total Ambulance Service	\$32,828	\$36,505		\$3,677	11.20%
<b>Fire Prevention</b>					
Total Personal Services	\$207,144	\$214,716		\$7,572	3.66%
Total Services & Supplies	\$12,975	\$12,925		(\$50)	-0.39%
Total Capital Outlay	\$500	\$500		\$0	0.00%
Total Fire Prevention	\$220,619	\$228,141		\$7,522	3.41%
<b>Fire Fighting</b>					
Total Personal Services	\$151,801	\$144,892		(\$6,909)	-4.55%
Total Services & Supplies	\$1,568,840	\$1,688,024		\$119,184	7.60%
Total Fire Fighting	\$1,720,641	\$1,832,916		\$112,275	6.53%
<b>Fire Stations</b>					
Total Services & Supplies	\$48,760	\$0		(\$48,760)	-100.00%
Total Fire Stations	\$48,760	\$0		(\$48,760)	-100.00%
<b>Communications</b>					
Total Personal Services	\$809,470	\$838,105		\$28,635	3.54%
Total Services & Supplies	\$83,440	\$91,050		\$7,610	9.12%
Total Capital Outlay	\$3,900	\$6,190		\$2,290	58.72%
Total Communications	\$896,810	\$935,345		\$38,535	4.30%

# **REQUESTED BUDGET SUMMARY - PUBLIC SAFETY**

	Appropriated FY 2018/2019	Requested FY 2019/2020	Adopted FY 2019/2020	Inc/(Dec) \$	Inc-/Dec %
<b>Building Inspection</b>					
Total Personal Services	\$337,640	\$361,661		\$24,021	7.11%
Total Services & Supplies	\$29,050	\$29,850		\$800	2.75%
Total Building Inspection	\$366,690	\$391,511		\$24,821	6.77%
<b>Emergency Management</b>					
Total Personal Services	\$75,377	\$76,057		\$680	0.90%
Total Services & Supplies	\$3,492	\$3,592		\$100	2.86%
Total Emergency Management	\$78,869	\$79,649		\$780	0.99%
<b>Canine Control</b>					
Total Personal Services	\$47,400	\$48,467		\$1,067	2.25%
Total Services & Supplies	\$14,730	\$14,870		\$140	0.95%
Total Canine Control	\$62,130	\$63,337		\$1,207	1.94%
<b>Street Lighting</b>					
Total Services & Supplies	\$130,000	\$128,000		(\$2,000)	-1.54%
Total Street Lighting	\$130,000	\$128,000		(\$2,000)	-1.54%
<b>Fund 07 - Special Services</b>					
Total Personal Services	\$33,362	\$33,947		\$585	1.75%
Total Services & Supplies	\$5,510	\$5,510		\$0	0.00%
Total Capital Outlay	\$58,000	\$58,000		\$0	0.00%
<b>Total Special Services</b>	\$96,872	\$97,457		\$585	0.60%
<b>Total Personal Services</b>	<b>\$8,343,406</b>	<b>\$8,820,374</b>		<b>\$476,968</b>	<b>5.72%</b>
<b>Total Services and Supplies</b>	<b>\$2,310,408</b>	<b>\$2,407,681</b>		<b>\$97,273</b>	<b>4.21%</b>
<b>Total Capital Outlay</b>	<b>\$83,135</b>	<b>\$157,115</b>		<b>\$73,980</b>	<b>88.99%</b>
<b>Total Public Safety</b>	<b>\$10,736,949</b>	<b>\$11,385,170</b>		<b>\$648,221</b>	<b>6.04%</b>

**FY 2018/2019 - FY 2019/2020  
Public Safety Total Expenditures**



## **421.01 ADMINISTRATIVE SERVICES**

### **PROGRAM DESCRIPTION**

The basic responsibilities of the Police Department are the prevention of crimes, regulation of traffic, protection of rights of persons and property, preservation of the public peace, enforcement of laws of the state and ordinances of the town, apprehension and arrest of criminals, accident investigation, and administering rescue and life-saving services. Police services also include presentation of educational programs, searches for missing children and adults, traffic surveys, emergency medical aide 1<sup>st</sup> responders, 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 top priorities for fiscal year 2019/2020.

<b>PERSONNEL</b>	<b>2015/ 2016</b>	<b>2016/ 2017</b>	<b>2017/ 2018</b>	<b>Est. 2018/ 2019</b>	<b>Proj. 2019/ 2020</b>
Full-Time Positions	6	6	6	6	6
Part-Time Positions	3	4	4	4	4

### **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 has started tracking, measuring and reporting on its performance against the following measures, beginning in fiscal year 2018/2019.

Recruitment and retention initiatives:

- Measure the total number of recruitment events in the fiscal year

Number of community outreach engagements:

- Measure the number of community outreach engagements and professional press releases and explore social media for Police Department use.

### **GOALS AND OBJECTIVES**

<b>Goal</b>	<b>Objective</b>
Increase recruitment and community outreach	Develop a plan to increase participation in recruitment fairs, job fairs and college visits to attract high quality applicants to fill positions

Town of Avon  
Town Manager's Budget Summary  
Fiscal Year 2019/2020

<u>Account and Description</u>	<u>2018 Actual</u>	<u>2019 Base Budget</u>	<u>2019 Actual YTD</u>	<u>Department Head</u>	<u>Town Manager</u>	<u>Town Council</u>	<u>Board of Finance</u>	<u>Inc/Dec</u>	<u>%</u>
2101 ADMIN SERVICES									
	0	0	96	0	0	0	0	0	0.00
<u>_Total_</u>	<u>0</u>	<u>0</u>	<u>96</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
PERSONAL SERVICES									
WAGES & SALARIES	449,015	467,168	271,279	596,161	519,595	0	0	52,427	11.22
EMPLOYEE BENEFITS	316,592	290,646	264,815	308,332	320,085	0	0	29,439	10.13
<u>_Total_ PERSONAL SERVICES</u>	<u>765,607</u>	<u>757,814</u>	<u>536,094</u>	<u>904,493</u>	<u>839,680</u>	<u>0</u>	<u>0</u>	<u>81,866</u>	<u>11</u>
SERVICES & SUPPLIES									
EMPLOYEE BENEFITS	201,695	192,987	181,457	235,466	234,310	0	0	41,323	21.41
AUTO ALLOWANCE	152	1,265	675	1,290	1,265	0	0	0	0.00
TRAVEL & MEETING EXP	1,699	2,500	1,503	2,275	2,275	0	0	-225	-9.00
ADVERTISING	346	2,250	140	3,250	2,250	0	0	0	0.00
MEMBERSHIP FEES	3,117	4,990	2,425	5,100	5,100	0	0	110	2.20
BOOKS & PERIODICALS	492	795	527	795	795	0	0	0	0.00
RECRUITMENT & TRAINING	34,534	37,900	19,204	40,950	40,950	0	0	3,050	8.05
CONTRACTUAL SERV & PRINTING	25,222	31,530	6,766	33,020	33,020	0	0	1,490	4.73
RENTALS	5,945	7,030	3,505	7,030	7,030	0	0	0	0.00
EQUIPMENT OPER & MAINT	8,043	24,870	19,791	24,920	24,920	0	0	50	0.20
POSTAGE	2,858	3,300	201	3,300	3,300	0	0	0	0.00
MATERIALS AND SUPPLIES	5,991	9,000	2,539	9,000	9,000	0	0	0	0.00
<u>_Total_ SERVICES &amp; SUPPLIES</u>	<u>290,094</u>	<u>318,417</u>	<u>238,733</u>	<u>366,396</u>	<u>364,215</u>	<u>0</u>	<u>0</u>	<u>45,798</u>	<u>14</u>
CAPITAL OUTLAY									
CAPITAL EQUIP EXP	4,533	6,000	3,139	20,720	20,720	0	0	14,720	245.33
<u>_Total_ CAPITAL OUTLAY</u>	<u>4,533</u>	<u>6,000</u>	<u>3,139</u>	<u>20,720</u>	<u>20,720</u>	<u>0</u>	<u>0</u>	<u>14,720</u>	<u>245</u>
<u>_Total_ 2101 ADMIN SERVICES</u>	<u>1,060,234</u>	<u>1,082,231</u>	<u>778,062</u>	<u>1,291,609</u>	<u>1,224,615</u>	<u>0</u>	<u>0</u>	<u>142,384</u>	<u>13</u>

		2018	2019	2019	Department	Town	Town	Board		
Account#	Description	Actual	Base Budget	Actual YTD	Head	Manager	Council	of Finance	Inc/Dec	%
01-2101-51011	REG FULL TIME	394,539	414,669	227,119	439,098	438,583	0	0	23,914	5.77
01-2101-51012	REG PART TIME	54,476	52,499	44,160	157,063	81,012	0	0	28,513	54.31
01-2101-51031	FICA	35,643	36,203	18,575	45,460	39,352	0	0	3,149	8.70
01-2101-51032	RETIREMENT	167,444	166,015	175,630	174,757	174,757	0	0	8,742	5.27
01-2101-51033	HOSPITALIZATION	22,975	17,598	0	43,201	43,201	0	0	25,603	145.49
01-2101-51034	DENTAL INS	2,151	2,387	972	3,657	3,669	0	0	1,282	53.71
01-2101-51036	WORK COMP	7,038	5,521	3,954	12,352	11,184	0	0	5,663	102.57
01-2101-51038	DEFINED CONTRIBUTION	34,106	35,182	18,281	37,135	36,662	0	0	1,480	4.21
01-2101-51039	RETIREE HEALTH	246,843	195,511	227,959	225,737	225,737	0	0	30,226	15.46
01-2101-51040	LIFE/LTD INSURANCE	2,087	1,466	901	1,499	1,499	0	0	33	2.25
01-2101-51043	PMTS IN LIEU OF COVERAGE	0	23,750	0	0	18,334	0	0	-5,416	-22.80
01-2101-52111	MILEAGE & TOLLS	152	1,265	675	1,290	1,265	0	0	0	0.00
IACP Conf (Chicago,IL) \$450.;										
FBINAA Trng.(Phoenix, AZ)\$440.										
CT CPCA FBINAA CT. Mtgs.\$400.										
(TOWN MANAGER REDUCED)										
01-2101-52112	LODGING	1,302	2,000	1,132	1,675	1,675	0	0	-325	-16.25
IACP - 4 nights(Chicago,IL) \$1250.;										
FBINAA-4 nights										
(Phoenix,AZ)\$425.										
01-2101-52113	MEALS	397	500	371	600	600	0	0	100	20.00
IACP 4 days (Chicago,IL) -										
\$200.00;										
FBINAA-4 Days (Phoenix,AZ) -										
\$200.00;										
State and Regional Meetings -										
\$200.00										
01-2101-52121	RECRUITING	338	2,000	140	3,000	2,000	0	0	0	0.00
3 Police Officers - \$2000										
Dispatcher - \$1000.										
(TOWN MANAGER REDUCED)										
01-2101-52122	ADVERTISING-LEGAL	8	250	0	250	250	0	0	0	0.00
01-2101-52131	FEES-PROFESSIONAL	3,117	4,990	2,425	5,100	5,100	0	0	110	2.20
N.E.Cop-\$300.; IACP-\$360.;										
FBINAA Assoc.2 @ \$125. = \$250.;										
IACPNet-\$875.; Misc. EE Prof.										
Assoc.-\$215.; CTCPCA Munic.										
Assessment-\$2500.; FBI LEEDA-										
\$100.; Nat'l.Law(2 @										
\$90.=\$180.);COPSA-\$40.										
01-2101-52141	BOOKS & PERIODICALS	492	795	527	795	795	0	0	0	0.00
Arrest Law Bltn-\$40;										
Search & Seizure-\$100;										
HR Specialist-\$200;										
Misc. Publ. \$50;										
IACP Trng Keys-\$280;										
Harvard Business Review-\$125.										
01-2101-52151	RECRUITMENT	12,103	12,900	15,719	15,950	15,950	0	0	3,050	23.64
Written tests-\$1200;										
Physicals-5 @ \$450.= \$2250;										
Psych Exams-5 @ \$500=\$2500;										
Promo Exams - \$10000.										
01-2101-52155	PROFESSIONAL DEVELOPMENT	22,431	25,000	3,485	25,000	25,000	0	0	0	0.00
W.Hltd.Mandatory In-Svc.										
Trng-\$3900;										
P.O.S.T.C.-\$6000;										
Crime School-\$1000;										
Misc. Trng.-\$3000;										
Trng. Supplies-\$1000										

Town of Avon  
Town Manager's Budget Detail  
Fiscal Year 2019/2020

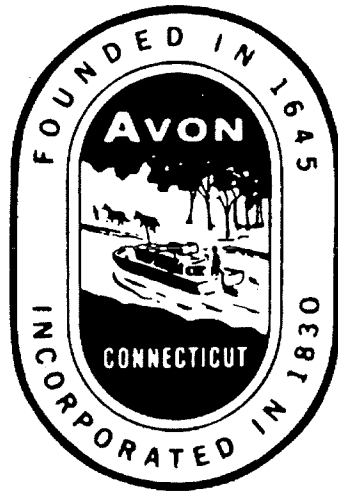
<u>Account#</u>	<u>Description</u>	<u>2018 Actual</u>	<u>2019 Base Budget</u>	<u>2019 Actual YTD</u>	<u>Department Head</u>	<u>Town Manager</u>	<u>Town Council</u>	<u>Board of Finance</u>	<u>Inc/Dec</u>	<u>%</u>
01-2101-52181	PRINTING	13,256	14,000	2,455	14,050	14,050	0	0	50	0.36
Crime Prevent. Material, Law Enforce. Educ. Program for Nursery & Pre-School-\$1200; K-5, 6-12 Program-\$3600; Citizen Police Academy-\$6000; File of Life-\$760										
01-2101-52183	LEGAL FEES & EXP	3,000	4,000	0	4,000	4,000	0	0	0	0.00
01-2101-52184	SERVICE & CONSULTANT	6,966	11,530	2,311	12,970	12,970	0	0	1,440	12.49
Reaccreditation Process Incl. mtgs-\$3000; Reaccreditation-\$4670; On-Site (Hotel,transport.,meals) \$3000; PowerDMS annual software - \$2300; Stndrd. Policy Software.										
01-2101-52188	UNIFORM CLEANING & R	2,000	2,000	2,000	2,000	2,000	0	0	0	0.00
Uniform cleaning										
01-2101-52193	COPIER	5,945	7,030	3,505	7,030	7,030	0	0	0	0.00
A&A and Ricoh contracts, toner & developer: Patrol copier-\$1900; Records copier-\$1750; Chiefs Copier-\$3380; Maint. fees.										
01-2101-52201	MOTOR FUELS	-894	10,800	14,026	10,800	10,800	0	0	0	0.00
4,000 gallons Unleaded Fuel @ \$2.70 per gallon=\$10,800										
01-2101-52204	PARTS AND REPAIRS	6,086	11,000	5,015	11,000	11,000	0	0	0	0.00
01-2101-52205	OFFICE MACHINERY MAI	2,851	3,070	750	3,120	3,120	0	0	50	1.63
Postage Meter - \$720; Draeger (breath analyzer)-\$550; Processers & Fax-\$1850.										
01-2101-52221	POSTAGE	2,858	3,300	201	3,300	3,300	0	0	0	0.00
Pitney Bowes;CALEA Survey Mailing.										
01-2101-52231	OFFICE SUPPLIES	5,991	9,000	2,539	9,000	9,000	0	0	0	0.00
Paper, Toner for Printers, genl. office supplies.										
01-2101-53319	OTHER EQUIP	4,533	6,000	3,139	20,720	20,720	0	0	14,720	245.33
Computer Replcmnts. 4 @ \$1500-\$6000; Server.\$14000(\$10000 hdware, \$4000 install) AVG Anti-Virus software -\$720.										
01-2101-59900	CREDIT CARD PMTS WITHOUT RECEIPT	0	0	96	0	0	0	0	0	0.00
<u>Total_POLICE PROTECTION</u>		<u>1,060,234</u>	<u>1,082,231</u>	<u>778,062</u>	<u>1,291,609</u>	<u>1,224,615</u>	<u>0</u>	<u>0</u>	<u>142,384</u>	<u>13</u>
<u>Total_2101 ADMIN SERVICES</u>		<u>1,060,234</u>	<u>1,082,231</u>	<u>778,062</u>	<u>1,291,609</u>	<u>1,224,615</u>	<u>0</u>	<u>0</u>	<u>142,384</u>	<u>13</u>

**Town of Avon**  
**Personnel Wage Analysis**

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01-2101-51011	Cynthia Zdanzukas	1663	100%	8B	1,950	31.2981	61,031	61,031
01-2101-51011	Kelly Walsh	236	100%	UP	1,950	58.9614	114,975	114,975
01-2101-51011	Mark Rinaldo	202	100%	UP	1,950	72.1548	140,702	140,702
01-2101-51011	Aimee Page	215	100%	6E	1,950	27.8921	54,390	54,390
01-2101-51011	John Zematis		100%	UP	1,950	34.6077	67,485	67,485
<b>01-2101-51011</b>								<b>438,583</b>
01-2101-51012	Dena LaFleur	269	100%	UP	1,300	43.0838	56,009	56,009
01-2101-51012	Edward Sikora		100%	G	585	42.7279	25,000	25,000
01-2107-51012	Pam Prado	1043	100%	6E	838	27.8921	23,371	23,371
<b>01-2101-51012</b>								<b>104,380</b>
<b><u>Total 2101</u></b>								<b><u>542,963</u></b>





## **421.03      CRIMINAL INVESTIGATION**

### **PROGRAM DESCRIPTION**

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

### **PROGRAM COMMENTARY**

The Detective Unit serves as a back-up function to the Patrol Unit and handles time-consuming and complicated criminal investigations and VIP details. Program measures are in place to evaluate efficiencies and determine any necessary adjustments, once implemented.

<b>WORKLOAD MEASURES</b>	<b>2015/ 2016</b>	<b>2016/ 2017</b>	<b>2017/ 2018</b>	<b>Est. 2018/ 2019</b>	<b>Proj. 2019/ 2020</b>
Detective Unit Services	115	465	392	453	437

### **PERFORMANCE MEASURES**

The following performance measures were introduced in 2018.

Opened Cases vs. Closed Cases in a fiscal year

- Measure number of cases taken on by the Detective Unit and number of cases closed by the Detective Unit
- Measure manner of clearance of cases (i.e., solved, open, closed, etc.)

Pistol Permit Application Process

- Measure the number of pistol permit applications in a fiscal year

Background Investigation Efficiency

- Measure number started and completed for each process in the year

Property Room Efficiency

- Establish total number of items in the property room

Warrant Service Efficiency

- Measure the total number of outstanding warrants

### **GOALS AND OBJECTIVES**

<b>Goal</b>	<b>Objective</b>
Reduce number of open cases by 2%	Increase clearance rate of open cases Establish ratio of open vs. closed cases
To meet statutory timeline for completing pistol permit application fingerprinting	Establish ratio of started and completed pistol permits Increase resident satisfaction with pistol permit process
Establish uniform background format based on Department policy	Hire the highest quality candidate
Obtain technology for enhanced Property Room management	Return non-evidence items to owner in accordance with statutory requirements Destroy items with no value and where statutory discretion of property allowed Reduce overall items by 20%
Reduce outstanding warrants by 50%	Improve public safety by arrest warrant service

Town of Avon  
Town Manager's Budget Summary  
Fiscal Year 2019/2020

<u>Account and Description</u>	<u>2018 Actual</u>	<u>2019 Base Budget</u>	<u>2019 Actual YTD</u>	<u>Department Head</u>	<u>Town Manager</u>	<u>Town Council</u>	<u>Board of Finance</u>	<u>Inc/Dec</u>	<u>%</u>
2103 CRIMINAL INVEST									
PERSONAL SERVICES									
WAGES & SALARIES	428,590	425,371	263,999	444,420	444,420	0	0	19,049	4.48
EMPLOYEE BENEFITS	330,816	284,528	278,469	303,247	308,247	0	0	23,719	8.34
<u>Total PERSONAL SERVICES</u>	<u>759,406</u>	<u>709,899</u>	<u>542,468</u>	<u>747,667</u>	<u>752,667</u>	<u>0</u>	<u>0</u>	<u>42,768</u>	<u>6</u>
SERVICES & SUPPLIES									
EMPLOYEE BENEFITS	206,438	172,842	96,479	172,964	172,964	0	0	122	0.07
TRAVEL & MEETING EXP	300	620	0	620	620	0	0	0	0.00
MEMBERSHIP FEES	1,329	4,785	467	5,435	5,435	0	0	650	13.58
RECRUITMENT & TRAINING	100	1,000	0	1,000	1,000	0	0	0	0.00
GRANTS & CONTRIBUTIONS	5,000	5,000	5,000	5,000	5,000	0	0	0	0.00
CONTRACTUAL SERV & PRINTING	1,500	1,500	670	1,500	1,500	0	0	0	0.00
EQUIPMENT OPER & MAINT	8,799	14,843	3,233	16,520	16,520	0	0	1,677	11.30
MATERIALS AND SUPPLIES	7,211	8,300	5,027	12,700	12,700	0	0	4,400	53.01
<u>Total SERVICES &amp; SUPPLIES</u>	<u>230,677</u>	<u>208,890</u>	<u>110,876</u>	<u>215,739</u>	<u>215,739</u>	<u>0</u>	<u>0</u>	<u>6,849</u>	<u>3</u>
CAPITAL OUTLAY									
CAPITAL EQUIP EXP	3,753	12,195	7,464	22,655	11,165	0	0	-1,030	-8.45
<u>Total CAPITAL OUTLAY</u>	<u>3,753</u>	<u>12,195</u>	<u>7,464</u>	<u>22,655</u>	<u>11,165</u>	<u>0</u>	<u>0</u>	<u>-1,030</u>	<u>-8</u>
<u>Total 2103 CRIMINAL INVEST</u>	<u>993,836</u>	<u>930,984</u>	<u>660,808</u>	<u>986,061</u>	<u>979,571</u>	<u>0</u>	<u>0</u>	<u>48,587</u>	<u>5</u>

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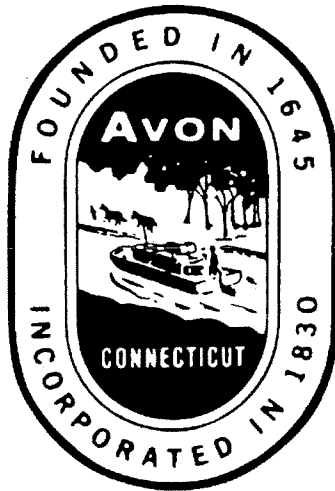
Town of Avon  
Town Manager's Budget Detail  
Fiscal Year 2019/2020

<u>Account#</u>	<u>Description</u>	<u>2018 Actual</u>	<u>2019 Base Budget</u>	<u>2019 Actual YTD</u>	<u>Department Head</u>	<u>Town Manager</u>	<u>Town Council</u>	<u>Board of Finance</u>	<u>Inc/Dec</u>	<u>%</u>
01-2103-53319	OTHER EQUIP	1,000	3,000	507	11,490	0	0	0	-3,000	-100.00
Other Equip.: 4 computers @ \$1400 = \$5600; Surv. Cameras \$5890.										
(TOWN MANAGER REDUCED)										
<u>_Total_POLICE PROTECTION</u>		<u>993,836</u>	<u>930,984</u>	<u>660,808</u>	<u>986,061</u>	<u>979,571</u>	<u>0</u>	<u>0</u>	<u>48,587</u>	<u>5</u>
<u>_Total_2103 CRIMINAL INVEST</u>		<u>993,836</u>	<u>930,984</u>	<u>660,808</u>	<u>986,061</u>	<u>979,571</u>	<u>0</u>	<u>0</u>	<u>48,587</u>	<u>5</u>

**Town of Avon**  
**Personnel Wage Analysis**

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01-2103-51011	Edward Espinoza	203	100%	G	2,080	46.5505	96,825	96,825
01-2103-51011	Leon Elmore	219	100%	G	2,080	45.3005	94,225	94,225
01-2103-51011	Jason Reid	256	100%	G	2,080	45.3005	94,225	94,225
01-2103-51011	Jeffrey Gilbert	234	100%	G	2,080	52.3654	108,920	108,920
<b>01-2103-51011</b>								<b>394,195</b>
01-2103-51015							50,225	50,225
<b>01-2103-51015</b>								<b>50,225</b>
<b><u>Total 2103</u></b>								<b><u>444,420</u></b>



## **421.07    PATROL SERVICES**

### **PROGRAM DESCRIPTION**

The Patrol Unit functions as the major component of the Police Division. On a twenty-four hour basis, the Unit 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**

The Patrol Unit is the backbone of the delivery of Police services to our community. The Patrol Unit is both reactive and proactive, utilizing modern Community Policing initiatives. Many of these initiatives are measured by the performance measures listed below. Many of these measures are CALEA requirements but have not been included in our budget request. We are happy to evaluate and report the excellent work by our Patrol Officers.

### **PERFORMANCE MEASURES**

All of the following performance measures were first implemented in 2018.

<b>WORKLOAD MEASURES</b>	<b>2015/ 2016</b>	<b>2016/ 2017</b>	<b>2017/ 2018</b>	<b>Est. 2018/ 2019</b>	<b>Proj. 2019/ 2020</b>
Calls for Service	21,053	16,127	19,464	21,000	23,000
Miles Patrolled	320,000	350,000	350,000	134,000	140,000

### **PROGRAM OBJECTIVES**

Protect and serve the community

- Measure calls for service

Bicycle Patrol Unit Community Events

- Measure number of events during fiscal year

Maintain or reduce the average response time for all calls for service

- Measure response times

Rate of thefts of and from motor vehicles

- Measure the change by percentage of thefts from motor vehicle cases occurring

Number of traffic citations

- Measure the total number of traffic citations issued in a fiscal year

Number of traffic team details

- Measure the total number of traffic team details in a fiscal year

Number of vehicle crashes

- Measure the total number of vehicle crashes responded to in a fiscal year

Percentage of Use of Force incidents

- Measure the number of Use of Force cases to number of arrests

Percentage of formal complaints

- Measure the ratio of formal complaints to the number of formal police contacts

### **GOALS AND OBJECTIVES**

<b>Goal</b>	<b>Objective</b>
Expand Community Policing efforts	Permanently assign a Community Relations Officer Increase number of Community Outreach Events
Improve traffic safety function	Develop a traffic safety enforcement strategy
Build on community trust	Conduct Citizen Police Academy Research social media presence feasibility



Town of Avon  
Town Manager's Budget Summary  
Fiscal Year 2019/2020

<u>Account and Description</u>	<u>2018 Actual</u>	<u>2019 Base Budget</u>	<u>2019 Actual YTD</u>	<u>Department Head</u>	<u>Town Manager</u>	<u>Town Council</u>	<u>Board of Finance</u>	<u>Inc/Dec</u>	<u>%</u>
2107 PATROL SERVICES									
PERSONAL SERVICES									
WAGES & SALARIES	2,723,443	2,731,682	1,790,721	3,014,027	2,896,982	0	0	165,300	6.05
EMPLOYEE BENEFITS	632,869	675,821	461,547	655,900	669,253	0	0	-6,568	-0.97
<u>Total_PERSONAL SERVICES</u>	<u>3,356,312</u>	<u>3,407,503</u>	<u>2,252,268</u>	<u>3,669,927</u>	<u>3,566,235</u>	<u>0</u>	<u>0</u>	<u>158,732</u>	<u>5</u>
SERVICES & SUPPLIES									
EMPLOYEE BENEFITS	1,597,781	1,440,167	1,107,108	1,585,361	1,536,673	0	0	96,506	6.70
TRAVEL & MEETING EXP	879	3,900	229	5,925	5,925	0	0	2,025	51.92
MEMBERSHIP FEES	1,135	1,335	540	1,420	1,420	0	0	85	6.37
BOOKS & PERIODICALS	565	570	98	885	885	0	0	315	55.26
RECRUITMENT & TRAINING	2,850	9,755	7,487	9,600	9,600	0	0	-155	-1.59
CONTRACTUAL SERV & PRINTING	13,051	20,000	6,215	20,000	20,000	0	0	0	0.00
EQUIPMENT OPER & MAINT	67,105	104,140	35,926	104,880	104,880	0	0	740	0.71
MATERIALS AND SUPPLIES	46,490	57,265	31,581	64,475	59,625	0	0	2,360	4.12
<u>Total_SERVICES &amp; SUPPLIES</u>	<u>1,729,856</u>	<u>1,637,132</u>	<u>1,189,184</u>	<u>1,792,546</u>	<u>1,739,008</u>	<u>0</u>	<u>0</u>	<u>101,876</u>	<u>6</u>
CAPITAL OUTLAY									
CAPITAL EQUIP EXP	0	0	0	0	58,000	0	0	58,000	0.00
<u>Total_CAPITAL OUTLAY</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>58,000</u>	<u>0</u>	<u>0</u>	<u>58,000</u>	<u>0</u>
<u>Total_2107 PATROL SERVICES</u>	<u>5,086,168</u>	<u>5,044,635</u>	<u>3,441,452</u>	<u>5,462,473</u>	<u>5,363,243</u>	<u>0</u>	<u>0</u>	<u>318,608</u>	<u>6</u>

Town of Avon  
Town Manager's Budget Detail  
Fiscal Year 2019/2020

Account#	Description	2018 Actual	2019 Base Budget	2019 Actual YTD	Department Head	Town Manager	Town Council	Board of Finance	Inc/Dec	%
01-2107-51011	REG FULL TIME	2,235,796	2,367,713	1,498,159	2,670,608	2,530,192	0	0	162,479	6.86
01-2107-51013	TEMPORARY FULL TIME	69,974	28,926	42,225	0	23,371	0	0	-5,555	-19.20
01-2107-51015	OVERTIME	417,673	335,043	250,337	343,419	343,419	0	0	8,376	2.50
01-2107-51031	FICA	205,567	196,172	134,523	212,326	203,678	0	0	7,506	3.83
01-2107-51032	RETIREMENT	1,003,838	995,473	1,053,127	1,047,919	1,047,919	0	0	52,446	5.27
01-2107-51033	HOSPITALIZATION	475,895	356,745	0	381,846	340,190	0	0	-16,555	-4.64
01-2107-51034	DENTAL INS	21,482	28,789	12,280	28,512	27,334	0	0	-1,455	-5.05
01-2107-51036	WORK COMP	90,954	52,561	37,645	120,336	114,482	0	0	61,921	117.81
01-2107-51038	DEFINED CONTRIBUTION	257,722	263,009	170,418	288,490	274,861	0	0	11,852	4.51
01-2107-51039	RETIREE HEALTH	169,580	134,315	156,606	155,084	155,084	0	0	20,769	15.46
01-2107-51040	LIFE/LTD INSURANCE	5,612	6,599	4,056	6,748	6,748	0	0	149	2.26
01-2107-51043	PMTS IN LIEU OF COVERAGE	0	82,325	0	0	35,630	0	0	-46,695	-56.72
01-2107-52112	LODGING	566	2,900	170	4,525	4,525	0	0	1,625	56.03
Homeland Secur.Update Mlgs \$200; Honor Guard- 4 @ \$524.= \$2100; FBINAA (Phoenix)\$425.; DARE Conf.(Phoenix,AZ) 2 @ \$285= \$570; Airfare-FBINAA-\$440.										
01-2107-52113	MEALS	313	1,000	59	1,400	1,400	0	0	400	40.00
Homeland Security update mlgs., DARE Conf.(Phoenix,AZ)2 @ \$200.= \$400. Honor Guard 4 x \$200.= \$800.; FBINAA-\$200.										
01-2107-52131	FEES-PROFESSIONAL	1,135	1,335	540	1,420	1,420	0	0	85	6.37
FBI Assoc. 2 x \$200; Metacom Gun Club-\$395; Hartford Gun Club-\$540.; IPMBA-\$285.										
01-2107-52141	BOOKS & PERIODICALS	565	570	98	885	885	0	0	315	55.26
Red Books-\$520; Police Misconduct-\$50;Auto Index-\$10; Police \$20; ID Manual \$85; Search & Seizure-\$80; Law & Order-\$20										
01-2107-52155	PROFESSIONAL DEVELOPMENT	850	2,255	3,365	2,100	2,100	0	0	-155	-6.87
FBINAA/LEEDA Sgts.,DARE Conf. (Orlando) 2 Off. x \$366=\$672; Honor Guard -4 x \$350=\$1400.										
01-2107-52156	POLICE ACADEMY	2,000	7,500	4,122	7,500	7,500	0	0	0	0.00
3 candidates x \$2500=\$7500.										
01-2107-52188	UNIFORM CLEANING & R	13,051	20,000	6,215	20,000	20,000	0	0	0	0.00
Uniform cleaning exp. increased as staff increased										
01-2107-52201	MOTOR FUELS	32,539	52,800	18,664	52,800	52,800	0	0	0	0.00
19,000 gallons unleaded fuel @ \$2.70/gallon = \$51,300 500 gallons diesel fuel @ \$3.00/gallon = \$1,500										
01-2107-52204	PARTS AND REPAIRS	30,226	40,000	16,390	40,000	40,000	0	0	0	0.00
01-2107-52209	EQUIP MAINT-OTHER	4,340	11,340	872	12,080	12,080	0	0	740	6.53
Towing-abandoned vehicles, etc.-\$500; Cap. Region Commun.fees (MDTs) - \$3000; Radar recalib.-\$1580; Police vehicle computer \$7000.										
01-2107-52231	OFFICE SUPPLIES	2,197	2,200	1,224	2,200	2,200	0	0	0	0.00
01-2107-52233	PHOTO	99	500	0	500	500	0	0	0	0.00

Town of Avon  
Town Manager's Budget Detail  
Fiscal Year 2019/2020

<u>Account#</u>	<u>Description</u>	<u>2018 Actual</u>	<u>2019 Base Budget</u>	<u>2019 Actual YTD</u>	<u>Department Head</u>	<u>Town Manager</u>	<u>Town Council</u>	<u>Board of Finance</u>	<u>Inc/Dec</u>	<u>%</u>
01-2107-52237	AMMUNITION	17,032	18,000	10,807	24,200	19,350	0	0	1,350	7.50
4 guns x \$1175=\$4,700.; Tasers \$7000; Ammunition \$12500.										
01-2107-52238	UNIFORMS	22,477	28,875	18,810	32,085	32,085	0	0	3,210	11.12
Uniforms; Level 4 Ballistic Vests 10 x \$750=\$7500; Flashlites/holders 8 x \$135=\$945; Boots 36 x \$250=\$9000; Prob. Off. 3 x \$3400=\$10200; Gator vests-\$1530.;Ext. Vest Carriers for Body Armor-35x \$84.=\$2910										
01-2107-52239	MATERIALS-OTHER	4,685	7,690	740	5,490	5,490	0	0	-2,200	-28.61
Flares-\$1380;Paper Targets; Weapons Cleaning Materials-\$150; Synth. Lubricating Oil-\$160; Armorer Parts/Supplies-\$400; All Terrain/All Weather Bike-\$2000; Bike Replacement parts-\$500.										
01-2107-53311	VEHICLES	0	0	0	0	58,000	0	0	58,000	0.00
Vehicles & Equipment 1 vehicle @ \$35,000; and 1 vehicle set-up @ \$23,000										
(TOWN MANAGER INCREASED)										
<u>_Total_POLICE PROTECTION</u>		<u>5,086,168</u>	<u>5,044,635</u>	<u>3,441,452</u>	<u>5,462,473</u>	<u>5,363,243</u>	<u>0</u>	<u>0</u>	<u>318,608</u>	<u>6</u>
<u>_Total_2107 PATROL SERVICES</u>		<u>5,086,168</u>	<u>5,044,635</u>	<u>3,441,452</u>	<u>5,462,473</u>	<u>5,363,243</u>	<u>0</u>	<u>0</u>	<u>318,608</u>	<u>6</u>

**Town of Avon**  
**Personnel Wage Analysis**

01-2107-51011	John Schmalberger	1045	100%	UP	1,950	56.7365	110,636	110,636
01-2107-51011	Erin Connoles	1068	100%	G	2,080	43.9058	91,324	91,324
01-2107-51011	Jason Reardon	1247	100%	G	2,080	43.2688	89,999	89,999
01-2107-51011	Jonathan Haynes	254	100%	G	2,080	43.9058	91,324	91,324
01-2107-51011	Iwona Dabek	1961	100%	B	2,080	36.4361	75,787	74,932
				A		34.9317	72,658	
01-2107-51011	William Forster	1716	4%	G	2,080	42.7279	88,874	85,607
			96%	F		41.0904	85,468	
01-2107-51011	John O'Neill	245	100%	G	2,080	42.7279	88,874	88,874
01-2107-51011	Jeffrey Haggett	251	100%	G	2,080	43.9058	91,324	91,324
01-2107-51011	Vacant		100%	A	2,080	33.7538	70,208	70,208
01-2107-51011	Timothy Casey	1767	16%	F	2,080	41.0904	85,468	82,690
			84%	E		39.5034	82,167	
01-2107-51011	Mark Vess	252	100%	G	2,080	42.7279	88,874	88,874
01-2107-51011	Ryan Dery	250	100%	G	2,080	43.2688	89,999	89,999
01-2107-51011	Jeffrey Dubien	1680	46%	G	2,080	43.2688	89,999	88,175
			54%	F		41.6313	86,593	
01-2107-51011	Eric Lundell	238	100%	G	2,080	43.9058	91,324	91,324
01-2107-51011	Christopher Poulin	1670	79%	G	2,080	43.9058	91,324	90,607
			21%	F		42.2683	87,918	
01-2107-51011	John Demarco	1848	68%	D	2,080	37.9750	78,988	78,028
			32%	C		36.5072	75,935	
01-2107-51011	Jacob Whitty	1949	93%	B	2,080	35.2582	73,337	73,132
			7%	A		33.7538	70,208	
01-2107-51011	Felix Acosta	1805	25%	E	2,080	39.5034	82,167	79,795
			75%	D		39.9750	78,988	
01-2107-51011	Mark Arbogast	1849	68%	D	2,080	37.9750	78,988	78,028
			32%	C		36.5072	75,935	
01-2107-51011	Steven Levin	1850	68%	D	2,080	37.9750	78,988	78,028
			32%	C		36.5072	75,935	
01-2107-51011	Hayden Beausoleil	1920	57%	C	2,080	37.0481	77,060	75,953
			43%	B		35.7990	74,462	
01-2107-51011	Thomas Jacius	209	100%	G	2,080	50.9591	105,995	105,995

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## **421.11    POLICE STATION**

### **PROGRAM DESCRIPTION**

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

### **PROGRAM COMMENTARY**

General Service and unexpected repairs are included in this section of the budget. The Police Department consists of three buildings: (Building #3) Main Police Building, (Building #4) Patrol Building, (Building #8) Police Gym. (The Police Department operates 24/7 and is in need of repairs.) The Emergency Operations Center and Patrol Building have been approved as a Capital Improvement project for renovations.

The Police Department is seeking to replace the private contractor janitorial services with a permanent part-time employee that will more appropriately serve the needs of a 24/7/365 facility.

The Police Department has unique security concerns and due to these concerns, restrictions are placed on the private vendors who oftentimes cannot retain employees who pass the required background checks. This creates a void in cleaning services and, in fact, in October 2018, the cleaner who was certified abruptly quit, leaving the Department uncleaned for four (4) days. With the planned upgrade to the Patrol Building and the Emergency Operations Center, it is critical to maintain a clean, sanitary environment. Private vendors do not have access to our facility beyond 8:30-4:30. However, a permanent, part-time custodian would have the flexibility to work beyond those hours and we would have supervisory control over that person, thereby minimizing security issues/concerns.

<b>WORKLOAD MEASURES</b>	<b>2015/ 2016</b>	<b>2016/ 2017</b>	<b>2017/ 2018</b>	<b>Est. 2018/ 2019</b>	<b>Proj. 2019/ 2020</b>
FacilityDude Requests	N/A	140	140	135	135

### **PERFORMANCE MEASURES**

All of the following performance measures were implemented in 2018.

Measure FacilityDude Requests

- Number Completed
- Number Outstanding

Measure cost efficiency of part-time custodian

- Number of bio-hazard responses
- Number of bio-hazard call-outs

### **GOALS AND OBJECTIVES**

<b>Goal</b>	<b>Objective</b>
Hire part-time permanent Police custodian	Provide a clean and sanitary workplace
Reduce routine FacilityDude requests by 5%	

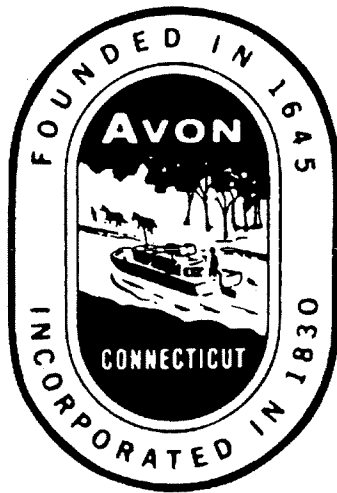
Town of Avon  
Town Manager's Budget Summary  
Fiscal Year 2019/2020

<u>Account and Description</u>	<u>2018 Actual</u>	<u>2019 Base Budget</u>	<u>2019 Actual YTD</u>	<u>Department Head</u>	<u>Town Manager</u>	<u>Town Council</u>	<u>Board of Finance</u>	<u>Inc/Dec</u>	<u>%</u>
2111 POLICE STATION									
SERVICES & SUPPLIES									
CONTRACTUAL SERV & PRINTING	2,394	3,780	2,045	16,870	3,780	0	0	0	0.00
EQUIPMENT OPER & MAINT	312	2,100	353	2,100	2,100	0	0	0	0.00
REPAIRS & MAINTENANCE	54	1,000	0	2,500	1,000	0	0	0	0.00
<u>_Total_ SERVICES &amp; SUPPLIES</u>	<u>2,760</u>	<u>6,880</u>	<u>2,398</u>	<u>21,470</u>	<u>6,880</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
<u>_Total_ 2111 POLICE STATION</u>	<u>2,760</u>	<u>6,880</u>	<u>2,398</u>	<u>21,470</u>	<u>6,880</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>

Town of Avon  
Town Manager's Budget Detail  
Fiscal Year 2019/2020

<u>Account#</u>	<u>Description</u>	<u>2018 Actual</u>	<u>2019 Base Budget</u>	<u>2019 Actual YTD</u>	<u>Department Head</u>	<u>Town Manager</u>	<u>Town Council</u>	<u>Board of Finance</u>	<u>Inc/Dec</u>	<u>%</u>
01-2111-52185	GENERAL SERVICE	2,394	3,780	2,045	16,870	3,780	0	0	0	0.00
Biohazard cing (bodily fluids in cells)4 x \$730.=\$2920; 3 bldgs. lock replcmnt \$12270; Krystal Kleer \$1680.										
(TOWN MANAGER REDUCED)										
01-2111-52205	OFFICE MACHINERY MAI	312	2,100	353	2,100	2,100	0	0	0	0.00
Alarm Maintenance-\$1000; Misc. Maint. \$1100.										
01-2111-52212	BUILDINGS	54	1,000	0	2,500	1,000	0	0	0	0.00
Misc. emergency repairs. \$2500.										
(TOWN MANAGER REDUCED)										
<u>_Total_POLICE PROTECTION</u>		<u>2,760</u>	<u>6,880</u>	<u>2,398</u>	<u>21,470</u>	<u>6,880</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
<u>_Total_2111 POLICE STATION</u>		<u>2,760</u>	<u>6,880</u>	<u>2,398</u>	<u>21,470</u>	<u>6,880</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>





## **421.13    TRAFFIC CONTROL**

### **PROGRAM DESCRIPTION**

This account reflects electricity costs for 22 town-owned traffic signals.

### **PROGRAM COMMENTARY**

There are no significant changes to this budget.

### **PERFORMANCE MEASURES**

West Avon and Country Club Road traffic control traffic pattern changes

- Measure/Study effectiveness of pre-pattern vs. post-pattern changes

West Main Street and Lawrence Avenue (west)

- Measure traffic accidents

West Avon and Thompson Road

- Measure traffic accidents

### **GOALS AND OBJECTIVES**

<b>Goal</b>	<b>Objective</b>
Resolve citizen inquiries at above selected intersections	Enhance our Community Policing effort through communication

Town of Avon  
Town Manager's Budget Summary  
Fiscal Year 2019/2020

<u>Account and Description</u>	<u>2018 Actual</u>	<u>2019 Base Budget</u>	<u>2019 Actual YTD</u>	<u>Department Head</u>	<u>Town Manager</u>	<u>Town Council</u>	<u>Board of Finance</u>	<u>Inc/Dec</u>	<u>%</u>
2113 TRAFFIC CONTROL									
SERVICES & SUPPLIES									
UTILITIES	17,830	18,000	2,948	18,000	18,000	0	0	0	0.00
<u>_Total_ SERVICES &amp; SUPPLIES</u>	<u>17,830</u>	<u>18,000</u>	<u>2,948</u>	<u>18,000</u>	<u>18,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
<u>_Total_ 2113 TRAFFIC CONTROL</u>	<u>17,830</u>	<u>18,000</u>	<u>2,948</u>	<u>18,000</u>	<u>18,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>

Town of Avon  
Town Manager's Budget Detail  
Fiscal Year 2019/2020

<u>Account#</u>	<u>Description</u>	<u>2018 Actual</u>	<u>2019 Base Budget</u>	<u>2019 Actual YTD</u>	<u>Department Head</u>	<u>Town Manager</u>	<u>Town Council</u>	<u>Board of Finance</u>	<u>Inc/Dec</u>	<u>%</u>
01-2113-52179	OTHER	17,830	18,000	2,948	18,000	18,000	0	0	0	0.00
22 Traffic Signals										
	<u>_Total_POLICE PROTECTION</u>	<u>17,830</u>	<u>18,000</u>	<u>2,948</u>	<u>18,000</u>	<u>18,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
	<u>_Total_2113 TRAFFIC CONTROL</u>	<u>17,830</u>	<u>18,000</u>	<u>2,948</u>	<u>18,000</u>	<u>18,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>



## **421.54    AMBULANCE SERVICES**

### **PROGRAM DESCRIPTION**

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

### **PROGRAM COMMENTARY**

The Town of Avon contracts with American Medical Response for Basic Life Support (BLS) and Advanced Life Support (ALS) ambulance transportation services. Avon Police Officers are 1<sup>st</sup> Responders trained to the Emergency Medical Responder (EMR) level.

<b>WORKLOAD MEASURES</b>	<b>2015/ 2016</b>	<b>2016/ 2017</b>	<b>2017/ 2018</b>	<b>Est. 2018/ 2019</b>	<b>Proj. 2019/ 2020</b>
EMS Calls	2063	2,042	2,055	2,300	2,500

### **PERFORMANCE MEASURES**

The following performance measure was first implemented in 2018.

Rate response times of AMR and Police Officers (new)

- Measure the time from dispatch of medical personnel to arrival of 1<sup>st</sup> Responder at victim's location

### **GOALS AND OBJECTIVES**

<b>Goal</b>	<b>Objective</b>
Evaluate need for additional ambulance	Improve emergency medical service delivery

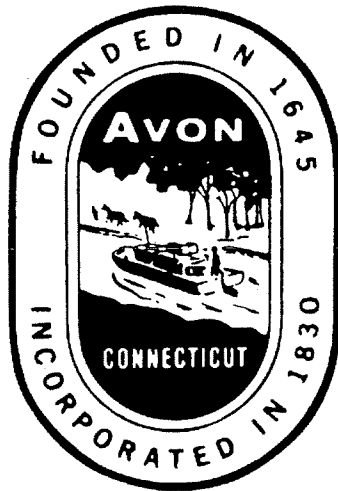
Town of Avon  
Town Manager's Budget Summary  
Fiscal Year 2019/2020

<u>Account and Description</u>	<u>2018 Actual</u>	<u>2019 Base Budget</u>	<u>2019 Actual YTD</u>	<u>Department Head</u>	<u>Town Manager</u>	<u>Town Council</u>	<u>Board of Finance</u>	<u>Inc/Dec</u>	<u>%</u>
2154 AMBULANCE SERVICE									
SERVICES & SUPPLIES									
CONTRACTUAL SERV & PRINTING	16,753	25,438	22,323	28,615	28,615	0	0	3,177	12.49
EQUIPMENT OPER & MAINT	2,916	4,850	2,845	5,350	5,350	0	0	500	10.31
<u>Total SERVICES &amp; SUPPLIES</u>	<u>19,669</u>	<u>30,288</u>	<u>25,168</u>	<u>33,965</u>	<u>33,965</u>	<u>0</u>	<u>0</u>	<u>3,677</u>	<u>12</u>
CAPITAL OUTLAY									
CAPITAL EQUIP EXP	2,027	2,540	353	2,540	2,540	0	0	0	0.00
<u>Total CAPITAL OUTLAY</u>	<u>2,027</u>	<u>2,540</u>	<u>353</u>	<u>2,540</u>	<u>2,540</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
<u>Total 2154 AMBULANCE SERVICE</u>	<u>21,696</u>	<u>32,828</u>	<u>25,521</u>	<u>36,505</u>	<u>36,505</u>	<u>0</u>	<u>0</u>	<u>3,677</u>	<u>11</u>

Town of Avon  
Town Manager's Budget Detail  
Fiscal Year 2019/2020

<u>Account#</u>	<u>Description</u>	<u>2018 Actual</u>	<u>2019 Base Budget</u>	<u>2019 Actual YTD</u>	<u>Department Head</u>	<u>Town Manager</u>	<u>Town Council</u>	<u>Board of Finance</u>	<u>Inc/Dec</u>	<u>%</u>
01-2154-52187	MEDICAL	16,753	25,438	22,323	28,615	28,615	0	0	3,177	12.49
CMED Subsidy-\$16500; First Aid Equip \$3715; Oxygen refills \$2900; NARCAN \$5500.										
01-2154-52209	EQUIP MAINT-OTHER	2,839	2,850	2,839	2,850	2,850	0	0	0	0.00
AED Maint. \$2850.										
01-2154-52210	PRISONER FOOD & MEDICAL	77	2,000	6	2,500	2,500	0	0	500	25.00
Prisoner Meals \$500; Prisoner Medical Svcs. \$2000.										
01-2154-53319	OTHER EQUIP	2,027	2,540	353	2,540	2,540	0	0	0	0.00
AED pads (Adult/infant)each veh. \$850; Compact AED - \$1690.										
<u>_Total_POLICE PROTECTION</u>		<u>21,696</u>	<u>32,828</u>	<u>25,521</u>	<u>36,505</u>	<u>36,505</u>	<u>0</u>	<u>0</u>	<u>3,677</u>	<u>11</u>
<u>_Total_2154 AMBULANCE SERVICE</u>		<u>21,696</u>	<u>32,828</u>	<u>25,521</u>	<u>36,505</u>	<u>36,505</u>	<u>0</u>	<u>0</u>	<u>3,677</u>	<u>11</u>





## **422.01 FIRE PREVENTION**

### **PROGRAM DESCRIPTION**

The Fire Marshal is responsible for direction and coordination of fire prevention activities, including the enforcement of the Connecticut Fire Safety Code and the Connecticut Fire Prevention 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>2015/ 2016</b>	<b>2016/ 2017</b>	<b>2017/ 2018</b>	<b>Est. 2018/ 2019</b>	<b>Proj. 2019/ 2020</b>
Blasting Permits Issued	5	2	1	5	5
Blasting Sites Inspected	5	2	1	5	5
Bulk Oil Storage & Tanks	1	1	2	2	2
Complaints Received and Checked	10	16	18	15	15
Construction Inspections	60	18	6	40	100
Educational Conferences & Meetings	30	30	23	30	30
In-House & (On-Site) Conferences & Meetings	100	100	100	100	100
Fire Investigations	15	31	25	20	20
Fire Lanes	6	6	6	6	6
Fire Reports - State	700	700	500	600	650
Plan Review - Building Site In-House (On-Site)	50	82	63	85	85
Re-inspections	50	100	150	200	200
Reports: Monthly	12	12	12	12	12
Open Burning Permits	10	11	9	15	15
Public Fire Education Programs	30	35	59	50	40
Building Code Inspections	40	15	11	25	20
Fire Code Inspections	400	368	331	450	450
School Fire drills	N/A	N/A	30	30	30
Safety committee meetings	N/A	N/A	15	15	25
Public service calls	N/A	N/A	60	60	60
Fire Watches	N/A	N/A	10	10	10

### **PERFORMANCE MEASURES**

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

Town of Avon  
Town Manager's Budget Summary  
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<u>Account and Description</u>	<u>2018 Actual</u>	<u>2019 Base Budget</u>	<u>2019 Actual YTD</u>	<u>Department Head</u>	<u>Town Manager</u>	<u>Town Council</u>	<u>Board of Finance</u>	<u>Inc/Dec</u>	<u>%</u>
2201 FIRE PREVENTION									
PERSONAL SERVICES									
WAGES & SALARIES	126,231	115,589	76,602	170,514	117,910	0	0	2,321	2.01
EMPLOYEE BENEFITS	44,449	38,421	36,625	49,675	42,252	0	0	3,831	9.97
<u>Total_PERSONAL SERVICES</u>	<u>170,680</u>	<u>154,010</u>	<u>113,227</u>	<u>220,189</u>	<u>160,162</u>	<u>0</u>	<u>0</u>	<u>6,152</u>	<u>4</u>
SERVICES & SUPPLIES									
EMPLOYEE BENEFITS	56,359	53,134	44,433	66,119	54,554	0	0	1,420	2.67
AUTO ALLOWANCE	0	1,200	0	1,150	1,150	0	0	-50	-4.17
TRAVEL & MEETING EXP	653	1,950	1,107	1,950	1,950	0	0	0	0.00
MEMBERSHIP FEES	490	950	330	950	950	0	0	0	0.00
BOOKS & PERIODICALS	2,004	2,000	0	2,200	2,000	0	0	0	0.00
RECRUITMENT & TRAINING	985	1,175	75	1,175	1,175	0	0	0	0.00
UTILITIES	440	700	240	700	700	0	0	0	0.00
CONTRACTUAL SERV & PRINTING	76	1,900	72	1,900	1,900	0	0	0	0.00
RENTALS	284	400	181	400	400	0	0	0	0.00
EQUIPMENT OPER & MAINT	20	300	0	300	300	0	0	0	0.00
POSTAGE	21	200	1	200	200	0	0	0	0.00
MATERIALS AND SUPPLIES	1,412	2,200	800	2,200	2,200	0	0	0	0.00
<u>Total_SERVICES &amp; SUPPLIES</u>	<u>62,744</u>	<u>66,109</u>	<u>47,239</u>	<u>79,244</u>	<u>67,479</u>	<u>0</u>	<u>0</u>	<u>1,370</u>	<u>2</u>
CAPITAL OUTLAY									
CAPITAL EQUIP EXP	0	500	0	2,400	500	0	0	0	0.00
<u>Total_CAPITAL OUTLAY</u>	<u>0</u>	<u>500</u>	<u>0</u>	<u>2,400</u>	<u>500</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
<u>Total_2201 FIRE PREVENTION</u>	<u>233,424</u>	<u>220,619</u>	<u>160,466</u>	<u>301,833</u>	<u>228,141</u>	<u>0</u>	<u>0</u>	<u>7,522</u>	<u>3</u>

Town of Avon  
Town Manager's Budget Detail  
Fiscal Year 2019/2020

Account#	Description	2018	2019	2019	Department	Town	Town	Board	Inc/Dec	%
		Actual	Base Budget	Actual YTD	Head	Manager	Council	of Finance		
01-2201-51011	REG FULL TIME	64,430	66,044	40,658	121,696	67,306	0	0	1,262	1.91
01-2201-51012	REG PART TIME	59,823	47,045	33,965	43,818	48,104	0	0	1,059	2.25
01-2201-51014	TEMPORARY PART TIME	1,978	2,500	1,979	5,000	2,500	0	0	0	0.00
01-2201-51031	FICA	9,548	8,820	5,681	12,852	8,985	0	0	165	1.87
01-2201-51032	RETIREMENT	37,672	37,351	39,515	39,318	39,318	0	0	1,967	5.27
01-2201-51033	HOSPITALIZATION	13,228	8,760	0	18,088	9,163	0	0	403	4.60
01-2201-51034	DENTAL INS	610	677	394	1,176	677	0	0	0	0.00
01-2201-51036	WORK COMP	4,378	6,133	4,393	7,319	5,178	0	0	-955	-15.57
01-2201-51038	DEFINED CONTRIBUTION	2,762	2,911	1,671	7,319	2,956	0	0	45	1.55
01-2201-51039	RETIREE HEALTH	30,819	24,410	28,461	28,184	28,184	0	0	3,774	15.46
01-2201-51040	LIFE/LTD INSURANCE	471	213	131	218	218	0	0	5	2.35
01-2201-51043	PMTS IN LIEU OF COVERAGE	0	960	0	0	807	0	0	-153	-15.94
01-2201-52101	ANNUAL ALLOTMENT	1,320	1,320	812	1,320	1,320	0	0	0	0.00
01-2201-52102	MILEAGE	0	750	0	750	750	0	0	0	0.00
Fire Inspectors (2) Mileage For Inspections And Training										
01-2201-52111	MILEAGE & TOLLS	0	450	0	400	400	0	0	-50	-11.11
Airfare to VCOS										
01-2201-52112	LODGING	0	1,200	863	1,200	1,200	0	0	0	0.00
Hotel for VCOS Conference										
01-2201-52113	MEALS	653	750	244	750	750	0	0	0	0.00
Monthly, Annual Meetings										
01-2201-52131	FEES-PROFESSIONAL	490	950	330	950	950	0	0	0	0.00
CFMA, CRFMA, NEFMA, NFPA, IAFC										
01-2201-52141	BOOKS & PERIODICALS	2,004	2,000	0	2,200	2,000	0	0	0	0.00
CT Code Changes and Fire Prevention Material										
(TOWN MANAGER REDUCED)										
01-2201-52155	PROFESSIONAL DEVELOPMENT	985	1,175	75	1,175	1,175	0	0	0	0.00
CFMA VCOS IAAI Conferences										
01-2201-52176	TELEPHONE	440	700	240	700	700	0	0	0	0.00
Cell Phones & WIFI Device										
01-2201-52181	PRINTING	76	400	72	400	400	0	0	0	0.00
Fire Inspection Forms Business Cards										
01-2201-52184	SERVICE & CONSULTANT	0	1,500	0	1,500	1,500	0	0	0	0.00
Firehouse Incident and Inspection Software Support										
01-2201-52193	COPIER	284	400	181	400	400	0	0	0	0.00
Share Of Savin Copier										
01-2201-52209	EQUIP MAINT-OTHER	20	300	0	300	300	0	0	0	0.00
Service Contract for Radio Service										
01-2201-52221	POSTAGE	21	200	1	200	200	0	0	0	0.00
01-2201-52231	OFFICE SUPPLIES	148	300	0	300	300	0	0	0	0.00
Department Share Of Postage Per TM Office										
01-2201-52232	MATERIALS AND TOOLS	58	500	25	500	500	0	0	0	0.00
Tools for Fire Investigations										

Town of Avon  
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<u>Account#</u>	<u>Description</u>	<u>2018 Actual</u>	<u>2019 Base Budget</u>	<u>2019 Actual YTD</u>	<u>Department Head</u>	<u>Town Manager</u>	<u>Town Council</u>	<u>Board of Finance</u>	<u>Inc/Dec</u>	<u>%</u>
01-2201-52233	PHOTO	0	200	0	200	200	0	0	0	0.00
01-2201-52238	UNIFORMS	1,206	1,200	775	1,200	1,200	0	0	0	0.00
01-2201-53301	OFFICE FURNITURE	0	500	0	600	500	0	0	0	0.00
File cabinets										
(TOWN MANAGER REDUCED)										
01-2201-53314	EQUIP-TECH	0	0	0	1,800	0	0	0	0	0.00
Digital SLR Camera										
(TOWN MANAGER REDUCED)										
<u>_Total_FIRE PROTECTION</u>		<u>233,424</u>	<u>220,619</u>	<u>160,466</u>	<u>301,833</u>	<u>228,141</u>	<u>0</u>	<u>0</u>	<u>7,522</u>	<u>3</u>
<u>_Total_2201 FIRE PREVENTION</u>		<u>233,424</u>	<u>220,619</u>	<u>160,466</u>	<u>301,833</u>	<u>228,141</u>	<u>0</u>	<u>0</u>	<u>7,522</u>	<u>3</u>

[illegible]



## **422.03     FIRE FIGHTING**

### **PROGRAM DESCRIPTION**

The Avon Volunteer Fire Department, Inc is a non-profit corporation chartered by the State of Connecticut and established to provide firefighting services to the Town. The Department operates one ladder truck, six pumpers, one tanker, one heavy rescue truck, two marine units, one all-terrain utility vehicle, one communications/rehab truck, one traffic control/lighting truck, one command vehicle and two special operations trailers. The AVFD operates out of four fire stations: Company One on Darling Drive, Company Two on Secret Lake Road, Company Three on West Avon Road, and Company Four on Huckleberry Hill Road.

This account includes the grant to the AVFD for firefighting services, the cost of renting fire hydrants from the Avon and Connecticut Water Companies, and Workers' Compensation, Liability and Errors and Omissions Insurance. The Department has completed a simplification of its internal budgeting and beginning with the fiscal year 2019/2020 operating budget, the 422.05 Fire Stations account has been consolidated into the 422.03 Fire Fighting account.

### **PROGRAM COMMENTARY**

The amount for Grants and Contributions reflects the grant to the Avon Volunteer Fire Department for firefighting equipment, facility and vehicle maintenance, supplies, training, and related costs. The Avon Volunteer Fire Department's fiscal year 2019/2020 grant is \$751,180 which represents an increase of 5.19% over the current fiscal year. (Note this combines the 2018/2019 Fire Stations AVFD grant amount of \$48,760 with the 2018/2019 Fire Fighting AVFD grant amount of \$665,380 totaling \$714,140.)

The primary reason for this increase is due to the Department's commitment to firefighter health and safety. Changes in state law and National Fire Protection Association standards, plus expected changes in OSHA regulations requiring annual physical examinations for all firefighters, have necessitated an increase in the physical examinations budget of \$14,500. Other increases include rescue tool replacement, member recruitment and retention, LOSAP funding, and increased insurance costs. Reductions were realized in the areas of SCBA maintenance due to the CIP SCBA purchase and communications equipment replacement and repair due to the proposed Town communications replacement project.

The \$885,000 budgeted for hydrant and water-main rentals represents continued increased costs based on approved and pending applications before the DPUC for water main and fire hydrant rental from the Connecticut Water Company, which includes Collinsville and Unionville Divisions and the Avon Water Company – a wholly owned subsidiary of Connecticut Water Company. Monthly charges for the fiscal year 2018/2019 are estimated at \$78,128. Monthly charges for fiscal year 2019/2020 are estimated at \$78,836, an increase of 0.91% year over year.

### **PROGRAM OBJECTIVES**

- ✓ Provide annual physicals and cancer screening for all members
- ✓ Promotion of the AVFD Volunteer Recruiting and Retention Program
- ✓ Maintain firefighting equipment and vehicles
- ✓ Provide training and safety equipment to our volunteer responders



Town of Avon  
Town Manager's Budget Summary  
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<u>Account and Description</u>	<u>2018 Actual</u>	<u>2019 Base Budget</u>	<u>2019 Actual YTD</u>	<u>Department Head</u>	<u>Town Manager</u>	<u>Town Council</u>	<u>Board of Finance</u>	<u>Inc/Dec</u>	<u>%</u>
2203 FIRE FIGHTING									
PERSONAL SERVICES									
WAGES & SALARIES	103,152	93,977	70,392	96,090	96,090	0	0	2,113	2.25
EMPLOYEE BENEFITS	37,806	33,128	24,632	37,282	36,782	0	0	3,654	11.03
<u>_Total_ PERSONAL SERVICES</u>	<u>140,958</u>	<u>127,105</u>	<u>95,024</u>	<u>133,372</u>	<u>132,872</u>	<u>0</u>	<u>0</u>	<u>5,767</u>	<u>5</u>
SERVICES & SUPPLIES									
EMPLOYEE BENEFITS	36,165	24,696	11,494	25,106	37,020	0	0	12,324	49.90
GRANTS & CONTRIBUTIONS	646,000	665,380	665,399	751,180	735,564	0	0	70,184	10.55
CONTRACTUAL SERV & PRINTING	0	9,000	538	9,000	9,000	0	0	0	0.00
RENTALS	930,682	861,000	473,745	861,000	885,000	0	0	24,000	2.79
EQUIPMENT OPER & MAINT	15,379	33,460	19,077	33,460	33,460	0	0	0	0.00
<u>_Total_ SERVICES &amp; SUPPLIES</u>	<u>1,628,226</u>	<u>1,593,536</u>	<u>1,170,253</u>	<u>1,679,746</u>	<u>1,700,044</u>	<u>0</u>	<u>0</u>	<u>106,508</u>	<u>7</u>
<u>_Total_ 2203 FIRE FIGHTING</u>	<u>1,769,184</u>	<u>1,720,641</u>	<u>1,265,277</u>	<u>1,813,118</u>	<u>1,832,916</u>	<u>0</u>	<u>0</u>	<u>112,275</u>	<u>7</u>

Town of Avon  
Town Manager's Budget Detail  
Fiscal Year 2019/2020

Account#	Description	2018 Actual	2019 Base Budget	2019 Actual YTD	Department Head	Town Manager	Town Council	Board of Finance	Inc/Dec	%
01-2203-51011	REG FULL TIME	54,546	56,385	34,676	57,653	57,653	0	0	1,268	2.25
01-2203-51012	REG PART TIME	48,606	37,592	35,716	38,437	38,437	0	0	845	2.25
01-2203-51031	FICA	12,665	7,017	9,489	7,170	7,170	0	0	153	2.18
01-2203-51033	HOSPITALIZATION	8,920	8,532	0	8,925	8,925	0	0	393	4.61
01-2203-51034	DENTAL INS	450	499	291	499	499	0	0	0	0.00
01-2203-51036	WORK COMP	26,637	15,508	11,107	15,521	27,435	0	0	11,927	76.91
01-2203-51038	DEFINED CONTRIBUTION	4,419	4,511	2,774	4,612	4,612	0	0	101	2.24
01-2203-51040	LIFE/LTD INSURANCE	158	157	96	161	161	0	0	4	2.55
01-2203-52101	ANNUAL ALLOTMENT	20,722	21,600	12,369	25,500	25,000	0	0	3,400	15.74
(TOWN MANAGER REDUCED)										
01-2203-52161	TOWN ORGANIZATIONS	646,000	665,380	665,399	751,180	735,564	0	0	70,184	10.55
Beginning in FY 2019/2020 the Fire Stations budget (2205-52161) will be rolled into the Fire Fighting budget (2203-52161) (TOWN MANAGER REDUCED)										
01-2203-52189	SERVICES - OTHER	0	9,000	538	9,000	9,000	0	0	0	0.00
Tax Abatement										
01-2203-52199	OTHER	930,682	861,000	473,745	861,000	885,000	0	0	24,000	2.79
Hydrant Rental										
(TOWN MANAGER INCREASED)										
01-2203-52201	MOTOR FUELS	9,589	23,460	8,736	23,460	23,460	0	0	0	0.00
1,800 gallons unleaded fuel @ \$2.70 per gallon = \$4,860 6,200 gallons diesel fuel @ \$3.00 per gallon = \$18,600										
01-2203-52204	PARTS AND REPAIRS	5,790	10,000	10,341	10,000	10,000	0	0	0	0.00
	<u>Total_FIRE PROTECTION</u>	<u>1,769,184</u>	<u>1,720,641</u>	<u>1,265,277</u>	<u>1,813,118</u>	<u>1,832,916</u>	<u>0</u>	<u>0</u>	<u>112,275</u>	<u>7</u>
	<u>Total_2203 FIRE FIGHTING</u>	<u>1,769,184</u>	<u>1,720,641</u>	<u>1,265,277</u>	<u>1,813,118</u>	<u>1,832,916</u>	<u>0</u>	<u>0</u>	<u>112,275</u>	<u>7</u>

01-2203-51011	Katherine Cormier	515	100%	7E	1,950	29.5658	57,653	57,653
<b>01-2203-51011</b>								<b>57,653</b>
01-2203-51012	Grace Bianchi	496	100%	7E	1,300	29.5658	38,437	38,437
<b>01-2203-51012</b>								<b>38,437</b>
<b><u>Total 2203</u></b>								<b><u>96,090</u></b>

## **422.05    FIRE STATIONS**

### **PROGRAM DESCRIPTION**

The Fire Stations account 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**

The Avon Volunteer Fire Department has previously maintained this amount for maintenance of the fire stations. The Department has completed a simplification of its internal budgeting and beginning with the fiscal year 2019/2020 operating budget, the 422.05 Fire Stations account has been consolidated into the 422.03 Fire Fighting account.

Town of Avon  
Town Manager's Budget Summary  
Fiscal Year 2019/2020

<u>Account and Description</u>	<u>2018 Actual</u>	<u>2019 Base Budget</u>	<u>2019 Actual YTD</u>	<u>Department Head</u>	<u>Town Manager</u>	<u>Town Council</u>	<u>Board of Finance</u>	<u>Inc/Dec</u>	<u>%</u>
2205 FIRE STATIONS									
SERVICES & SUPPLIES									
GRANTS & CONTRIBUTIONS	46,000	48,760	48,760	0	0	0	0	-48,760	-100.00
<u>_Total_SERVICES &amp; SUPPLIES</u>	<u>46,000</u>	<u>48,760</u>	<u>48,760</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>-48,760</u>	<u>-100</u>
<u>_Total_2205 FIRE STATIONS</u>	<u>46,000</u>	<u>48,760</u>	<u>48,760</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>-48,760</u>	<u>-100</u>

Town of Avon  
Town Manager's Budget Detail  
Fiscal Year 2019/2020

<u>Account#</u>	<u>Description</u>	<u>2018 Actual</u>	<u>2019 Base Budget</u>	<u>2019 Actual YTD</u>	<u>Department Head</u>	<u>Town Manager</u>	<u>Town Council</u>	<u>Board of Finance</u>	<u>Inc/Dec</u>	<u>%</u>
01-2205-52161	TOWN ORGANIZATIONS	46,000	48,760	48,760	0	0	0	0	-48,760	-100.00
Beginning in FY 2019/2020 the Fire Stations budget (2205-52161) will be rolled into the Fire Fighting budget (2203-52161)										
	<u>_Total_FIRE PROTECTION</u>	<u>46,000</u>	<u>48,760</u>	<u>48,760</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>-48,760</u>	<u>-100</u>
	<u>_Total_2205 FIRE STATIONS</u>	<u>46,000</u>	<u>48,760</u>	<u>48,760</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>-48,760</u>	<u>-100</u>



## **423.01      CENTRAL COMMUNICATIONS**

### **PROGRAM DESCRIPTION**

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

### **PROGRAM COMMENTARY**

The Dispatcher Center has been faced with upgrades and new challenges. The implementation of texting to E911 has begun and we anticipate that this method of 911 reporting will increase our calls for service.

<b>WORKLOAD MEASURES</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>**2018</b>
Number of E911 Calls *	N/A**	6,229	5,056	5,500	4,602
<b>PERSONNEL</b>					
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>).

\*\* Reporting period January 1, 2018 – October 24, 2018

### **PERFORMANCE MEASURES**

The following performance measures were introduced in fiscal year 2018/2019:

Central Communications activity:

- Measure all calls
- Measure 911 calls
- Measure Text to 911 activity
- Measure calls for service
- Evaluate need for additional personnel

Percentage of formal complaints filed

- Measures the ratio of the number of formal complaints to number of formal Dispatch contacts

### **GOALS AND OBJECTIVES**

<b>Goal</b>	<b>Objective</b>
Establish method of collecting call data	Periodically review Dispatcher call-taking and citizen interaction  Ensure professional call-taking  Ensure Community Policing philosophy



Town of Avon  
Town Manager's Budget Summary  
Fiscal Year 2019/2020

<u>Account and Description</u>	<u>2018 Actual</u>	<u>2019 Base Budget</u>	<u>2019 Actual YTD</u>	<u>Department Head</u>	<u>Town Manager</u>	<u>Town Council</u>	<u>Board of Finance</u>	<u>Inc/Dec</u>	<u>%</u>
2301 COMMUNICATIONS									
PERSONAL SERVICES									
WAGES & SALARIES	447,823	450,333	275,492	464,096	464,096	0	0	13,763	3.06
EMPLOYEE BENEFITS	187,142	178,440	152,265	185,143	209,408	0	0	30,968	17.35
<u>Total_PERSONAL SERVICES</u>	<u>634,965</u>	<u>628,773</u>	<u>427,757</u>	<u>649,239</u>	<u>673,504</u>	<u>0</u>	<u>0</u>	<u>44,731</u>	<u>7</u>
SERVICES & SUPPLIES									
EMPLOYEE BENEFITS	200,098	180,697	106,919	163,196	164,601	0	0	-16,096	-8.91
RECRUITMENT & TRAINING	1,312	1,300	769	1,570	1,570	0	0	270	20.77
UTILITIES	23,178	20,000	10,190	21,460	21,460	0	0	1,460	7.30
CONTRACTUAL SERV & PRINTING	0	4,350	200	4,350	4,350	0	0	0	0.00
EQUIPMENT OPER & MAINT	58,917	56,790	32,310	62,670	62,670	0	0	5,880	10.35
MATERIALS AND SUPPLIES	778	1,000	234	1,000	1,000	0	0	0	0.00
<u>Total_SERVICES &amp; SUPPLIES</u>	<u>284,283</u>	<u>264,137</u>	<u>150,622</u>	<u>254,246</u>	<u>255,651</u>	<u>0</u>	<u>0</u>	<u>-8,486</u>	<u>-3</u>
CAPITAL OUTLAY									
CAPITAL EQUIP EXP	4,011	3,900	-456	15,790	6,190	0	0	2,290	58.72
<u>Total_CAPITAL OUTLAY</u>	<u>4,011</u>	<u>3,900</u>	<u>-456</u>	<u>15,790</u>	<u>6,190</u>	<u>0</u>	<u>0</u>	<u>2,290</u>	<u>59</u>
<u>Total_2301 COMMUNICATIONS</u>	<u>923,259</u>	<u>896,810</u>	<u>577,923</u>	<u>919,275</u>	<u>935,345</u>	<u>0</u>	<u>0</u>	<u>38,535</u>	<u>4</u>

Town of Avon  
Town Manager's Budget Detail  
Fiscal Year 2019/2020

Account#	Description	2018 Actual	2019 Base Budget	2019 Actual YTD	Department Head	Town Manager	Town Council	Board of Finance	Inc/Dec	%
01-2301-51011	REG FULL TIME	363,570	381,730	248,862	394,123	394,123	0	0	12,393	3.25
01-2301-51014	TEMPORARY PART TIME	5,445	7,725	4,151	7,725	7,725	0	0	0	0.00
01-2301-51015	OVERTIME	78,808	60,878	22,479	62,248	62,248	0	0	1,370	2.25
01-2301-51031	FICA	33,518	34,166	20,617	37,121	36,605	0	0	2,439	7.14
01-2301-51032	RETIREMENT	98,829	97,985	103,659	103,145	103,145	0	0	5,160	5.27
01-2301-51033	HOSPITALIZATION	95,270	74,730	0	53,168	53,168	0	0	-21,562	-28.85
01-2301-51034	DENTAL INS	4,474	6,078	2,029	4,844	6,258	0	0	180	2.96
01-2301-51036	WORK COMP	703	593	425	699	690	0	0	97	16.36
01-2301-51038	DEFINED CONTRIBUTION	34,576	36,538	21,707	39,153	38,641	0	0	2,103	5.76
01-2301-51039	RETIREE HEALTH	119,048	94,292	109,941	108,869	108,869	0	0	14,577	15.46
01-2301-51040	LIFE/ALTO INSURANCE	822	1,311	806	1,340	1,340	0	0	29	2.21
01-2301-51043	PMTS IN LIEU OF COVERAGE	0	13,444	0	0	25,293	0	0	11,849	88.14
01-2301-52155	PROFESSIONAL DEVELOPMENT	1,312	1,300	769	1,570	1,570	0	0	270	20.77
APCO Conf.Baltimore, MD Flight-\$250. Lodging-\$750.; Meals - \$150. Regis. \$420.										
01-2301-52175	ELECTRIC	1,809	2,500	631	2,500	2,500	0	0	0	0.00
Ridgewood Rd. water tower (increased electricity use-winter)										
01-2301-52176	TELEPHONE	21,369	17,500	9,559	18,960	18,960	0	0	1,460	8.34
Frontier incoming phone lines, all Dept. cell phone lines, all Dept. vehicle modems. 2 add'l. lines t'ferred from AVFD.										
01-2301-52181	PRINTING	0	600	0	600	600	0	0	0	0.00
01-2301-52184	SERVICE & CONSULTANT	0	500	0	500	500	0	0	0	0.00
Consultant (Chick Langone)										
01-2301-52185	GENERAL SERVICE	0	3,250	200	3,250	3,250	0	0	0	0.00
COLLECT System \$2250; APCO Coordination/Membership Fees \$1000.										
01-2301-52209	EQUIP MAINT-OTHER	58,917	56,790	32,310	62,670	62,670	0	0	5,880	10.35
NICE Recorder lease \$5910; Radio/Tower Maint. \$10000; RAFS Maint. \$500; HiCriteria Recording \$520.; NexGen RMS \$950.; Telephones NECC-\$5000. Software for CAD/RMS (record mgmt.										
01-2301-52231	OFFICE SUPPLIES	778	1,000	234	1,000	1,000	0	0	0	0.00
01-2301-53313	RADIOS	349	3,000	0	10,690	6,190	0	0	3,190	106.33
4 portable radios 4 x \$1000=\$4000; Replacement shoulder micros- \$1000; Portables replacement batteries- \$690; 2 replacement mobile radios-\$5000.										
(TOWN MANAGER REDUCED)										
01-2301-53319	OTHER EQUIP	3,662	900	-456	5,100	0	0	0	-900	-100.00
3 Desktops @ \$1400=\$4200. Replace chairs/other equip. \$900.										
(TOWN MANAGER REDUCED)										
<u>_Total_COMMUNICATIONS</u>		<u>923,259</u>	<u>896,810</u>	<u>577,923</u>	<u>919,275</u>	<u>935,345</u>	<u>0</u>	<u>0</u>	<u>38,535</u>	<u>4</u>
<u>_Total_2301 COMMUNICATIONS</u>		<u>923,259</u>	<u>896,810</u>	<u>577,923</u>	<u>919,275</u>	<u>935,345</u>	<u>0</u>	<u>0</u>	<u>38,535</u>	<u>4</u>

[illegible]

## **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 proposed at \$425,000 in fiscal year 2019/2020; this reflects level funding to the 2018/2019 estimates. The 2017/2018 actual revenue amounts were \$599,903 as opposed to the estimated amount of \$415,000. We feel that revenues have leveled out but **may** increase with the start of the Town Center project.

<b>WORKLOAD MEASURES</b>	<b>2015/ 2016</b>	<b>2016/ 2017</b>	<b>2017/ 2018</b>	<b>Est. 2018/ 2019</b>	<b>Proj. 2019/ 2020</b>
<b>Permits Issued:</b>					
Building	700	624	732	710	710
Plumbing	255	230	239	250	250
Mechanical	534	499	473	600	600
Electrical	510	415	380	500	500
Inspections	2,282	2,026	2,563	2,400	2,400
Plan Reviews	470	475	485	490	490
Fees Collected	\$538,988	\$396,874	\$599,903	\$425,000	\$425,000

### **PERSONNEL**

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

\*Our part time inspector may be required to work full time due to the Town Center project start

### **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 through 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 taken to either the Building Code Board of Appeals or State Building Official's office.

Town of Avon  
Town Manager's Budget Summary  
Fiscal Year 2019/2020

<u>Account and Description</u>	<u>2018 Actual</u>	<u>2019 Base Budget</u>	<u>2019 Actual YTD</u>	<u>Department Head</u>	<u>Town Manager</u>	<u>Town Council</u>	<u>Board of Finance</u>	<u>Inc/Dec</u>	<u>%</u>
2401 BUILDING INSPECT									
PERSONAL SERVICES									
WAGES & SALARIES	155,100	165,809	94,409	204,493	168,347	0	0	2,538	1.53
EMPLOYEE BENEFITS	180,575	152,962	158,162	176,397	171,666	0	0	18,704	12.23
<u>Total_PERSONAL SERVICES</u>	<u>335,675</u>	<u>318,771</u>	<u>252,571</u>	<u>380,890</u>	<u>340,013</u>	<u>0</u>	<u>0</u>	<u>21,242</u>	<u>7</u>
SERVICES & SUPPLIES									
EMPLOYEE BENEFITS	36,768	18,869	7,956	48,879	21,648	0	0	2,779	14.73
AUTO ALLOWANCE	2,805	3,200	831	3,200	3,200	0	0	0	0.00
TRAVEL & MEETING EXP	108	1,975	98	1,975	1,975	0	0	0	0.00
MEMBERSHIP FEES	45	1,100	135	1,100	1,100	0	0	0	0.00
BOOKS & PERIODICALS	724	3,000	587	3,000	3,000	0	0	0	0.00
RECRUITMENT & TRAINING	385	2,000	625	2,000	2,000	0	0	0	0.00
UTILITIES	933	1,100	527	1,100	1,100	0	0	0	0.00
CONTRACTUAL SERV & PRINTING	5,000	9,670	6,170	10,470	10,470	0	0	800	8.27
RENTALS	1,137	1,600	722	1,600	1,600	0	0	0	0.00
EQUIPMENT OPER & MAINT	346	355	0	355	355	0	0	0	0.00
POSTAGE	1,320	2,750	372	2,750	2,750	0	0	0	0.00
MATERIALS AND SUPPLIES	1,379	2,300	264	2,300	2,300	0	0	0	0.00
<u>Total_SERVICES &amp; SUPPLIES</u>	<u>50,950</u>	<u>47,919</u>	<u>18,287</u>	<u>78,729</u>	<u>51,498</u>	<u>0</u>	<u>0</u>	<u>3,579</u>	<u>7</u>
<u>Total_2401 BUILDING INSPECT</u>	<u>386,625</u>	<u>366,690</u>	<u>270,858</u>	<u>459,619</u>	<u>391,511</u>	<u>0</u>	<u>0</u>	<u>24,821</u>	<u>7</u>

Town of Avon  
Town Manager's Budget Detail  
Fiscal Year 2019/2020

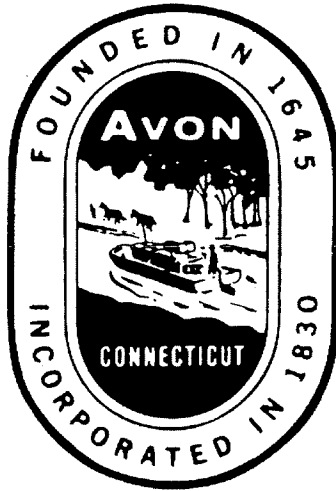
		2018	2019	2019	Department	Town	Town	Board		
Account#	Description	Actual	Base Budget	Actual YTD	Head	Manager	Council	of Finance	Inc/Dec	%
01-2401-51011	REG FULL TIME	115,421	122,937	75,408	126,989	126,989	0	0	4,052	3.30
01-2401-51012	REG PART TIME	39,679	42,872	19,001	77,504	41,358	0	0	-1,514	-3.53
01-2401-51031	FICA	12,939	13,079	7,281	15,554	13,207	0	0	128	0.98
01-2401-51032	RETIREMENT	4,189	4,153	4,393	4,372	4,372	0	0	219	5.27
01-2401-51033	HOSPITALIZATION	28,072	9,505	0	34,942	9,943	0	0	438	4.61
01-2401-51034	DENTAL INS	795	962	560	2,168	1,669	0	0	707	73.49
01-2401-51036	WORK COMP	3,329	3,853	2,760	6,992	5,259	0	0	1,406	36.49
01-2401-51038	DEFINED CONTRIBUTION	9,638	10,175	6,049	16,056	10,446	0	0	271	2.66
01-2401-51039	RETIREE HEALTH	154,498	122,369	142,678	141,287	141,287	0	0	18,918	15.46
01-2401-51040	LIFE/LTD INSURANCE	383	396	243	405	405	0	0	9	2.27
01-2401-51043	PMTS IN LIEU OF COVERAGE	0	3,839	0	0	3,226	0	0	-613	-15.97
01-2401-52101	ANNUAL ALLOTMENT	3,500	3,500	2,154	3,500	3,500	0	0	0	0.00
01-2401-52111	MILEAGE & TOLLS	2,805	3,200	831	3,200	3,200	0	0	0	0.00
Increased to cover part-time inspector's mileage										
01-2401-52112	LODGING	0	1,200	0	1,200	1,200	0	0	0	0.00
ICC Annual Meeting and Code Development										
01-2401-52113	MEALS	42	475	98	475	475	0	0	0	0.00
ICC Conference										
01-2401-52119	OTHER	66	300	0	300	300	0	0	0	0.00
Manuals for courses presented during conferences										
01-2401-52131	FEES-PROFESSIONAL	45	1,100	135	1,100	1,100	0	0	0	0.00
ICC \$155 CBOA \$180 NEBCA \$50 IAEI \$90 CAZEO \$25 ICC CONFERENCE REGISTRATION \$600										
01-2401-52141	BOOKS & PERIODICALS	724	3,000	587	3,000	3,000	0	0	0	0.00
Commentary Code CD ROM Code Change										
01-2401-52155	PROFESSIONAL DEVELOPMENT	385	2,000	625	2,000	2,000	0	0	0	0.00
UMASS Training State ED										
01-2401-52176	TELEPHONE	933	1,100	527	1,100	1,100	0	0	0	0.00
01-2401-52181	PRINTING	0	1,320	375	1,320	1,320	0	0	0	0.00
Building application forms; permits for automated system due to code change										
01-2401-52184	SERVICE & CONSULTANT	5,000	5,350	5,350	6,150	6,150	0	0	800	14.95
Increased to cover GEO TMS Permit Processing and Tracking maintenace contract fee										
01-2401-52189	SERVICES - OTHER	0	3,000	445	3,000	3,000	0	0	0	0.00
Code consultant for large project plan reviews										
01-2401-52193	COPIER	1,137	1,600	722	1,600	1,600	0	0	0	0.00
Savin copier shared with Rec & Parks, Fire Prevention, Emergency Management										
01-2401-52205	OFFICE MACHINERY MAI	346	355	0	355	355	0	0	0	0.00
Maintenance of existing office equipment printers, Fax, etc.										

Town of Avon  
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<u>Account#</u>	<u>Description</u>	<u>2018 Actual</u>	<u>2019 Base Budget</u>	<u>2019 Actual YTD</u>	<u>Department Head</u>	<u>Town Manager</u>	<u>Town Council</u>	<u>Board of Finance</u>	<u>Inc/Dec</u>	<u>%</u>
01-2401-52221	POSTAGE	1,320	2,750	372	2,750	2,750	0	0	0	0.00
Department share of postage per T.M. Office; Increase in number of permits mailed										
01-2401-52231	OFFICE SUPPLIES	809	1,300	178	1,300	1,300	0	0	0	0.00
Office supplies materials increase in outside printing and paper										
01-2401-52232	MATERIALS AND TOOLS	277	300	86	300	300	0	0	0	0.00
Maintenance & replacement of existing tools										
01-2401-52233	PHOTO	0	200	0	200	200	0	0	0	0.00
Maintenance & replacement of existing cameras										
01-2401-52238	UNIFORMS	293	500	0	500	500	0	0	0	0.00
	<u>_Total_PROTECTIVE INSPECTION</u>	<u>386,625</u>	<u>366,690</u>	<u>270,858</u>	<u>459,619</u>	<u>391,511</u>	<u>0</u>	<u>0</u>	<u>24,821</u>	<u>7</u>
	<u>_Total_2401 BUILDING INSPECT</u>	<u>386,625</u>	<u>366,690</u>	<u>270,858</u>	<u>459,619</u>	<u>391,511</u>	<u>0</u>	<u>0</u>	<u>24,821</u>	<u>7</u>

01-2401-51011	Sitara Gnanaguru	1851	70%	6D	1,950	27.2117	53,063	52,681
			30%	6C		26.5479	51,768	
01-2401-51011	Jamie DiPace	346	5%	UP	98	45.3960	88,522	4,426
01-2401-51011	Raymond Steadward	1881	80%	UP	1,560	44.7963	87,353	69,882
01-2401-51011								126,989
01-2401-51012	Rich McKinnon	1957	79%	10B	1,040	35.8332	33,540	33,364
			21%	10A		34.9533	32,716	
01-2401-51012	Susan Guimaraes	1979	24%	6B	312	25.9002	33,672	7,994
				6A		25.2686	32,851	
01-2401-51012								41,358
01-2401-52101	Raymond Steadward							3,500
01-2401-52101								3,500
Total 2401								171,847





## **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 responsible 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 natural disaster or local emergency, 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. Since 2014 the number of towns in this regional group has grown to 42. Efforts will continue to be taken to continue to emphasize mitigation efforts in fiscal year 2018. 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). This year we added the Reggio Magnet School to this program. Avon's EOP was exercised again in 2018 as some of our EOC staff participated in the annual statewide tabletop. This exercise included some town departments, and the State of CT. The State continues to assist municipalities offering training opportunities and by means of the annual Emergency Management Performance Grant. This year we assisted the Avon Volunteer Fire Department with planning their 75<sup>th</sup> Anniversary. Avon PD also played a large role in the planning for this event. The Emergency Manager continues to work with our public schools and other emergency services to provide our students with a secure and safe environment in which to learn.

### **GOALS AND OBJECTIVES**

- Maintain Emergency Operations Plan (EOP)
- Establish position of Deputy EMD
- Continued training of town staff
- Exercise Town Emergency Plan
- Instruct another 400 5<sup>th</sup> grade students in the FEMA – (STEP) Student Tools for Emergency Planning in all public schools
- Develop and implement Emergency Planning education for citizen groups
- Continue use of social media to alert and educate

Town of Avon  
Town Manager's Budget Summary  
Fiscal Year 2019/2020

<u>Account and Description</u>	<u>2018 Actual</u>	<u>2019 Base Budget</u>	<u>2019 Actual YTD</u>	<u>Department Head</u>	<u>Town Manager</u>	<u>Town Council</u>	<u>Board of Finance</u>	<u>Inc/Dec</u>	<u>%</u>
2501 EMERGENCY MANAGEM									
PERSONAL SERVICES									
WAGES & SALARIES	51,989	52,535	32,312	53,605	53,605	0	0	1,070	2.04
EMPLOYEE BENEFITS	7,863	8,790	4,793	8,910	8,714	0	0	-76	-0.86
<u>_Total_ PERSONAL SERVICES</u>	<u>59,852</u>	<u>61,325</u>	<u>37,105</u>	<u>62,515</u>	<u>62,319</u>	<u>0</u>	<u>0</u>	<u>994</u>	<u>2</u>
SERVICES & SUPPLIES									
EMPLOYEE BENEFITS	14,167	14,052	2,959	14,568	13,738	0	0	-314	-2.23
AUTO ALLOWANCE	0	250	0	700	250	0	0	0	0.00
TRAVEL & MEETING EXP	0	100	0	1,600	200	0	0	100	100.00
MEMBERSHIP FEES	100	500	100	500	500	0	0	0	0.00
BOOKS & PERIODICALS	901	1,000	0	1,000	1,000	0	0	0	0.00
RECRUITMENT & TRAINING	0	0	0	700	0	0	0	0	0.00
UTILITIES	0	480	0	480	480	0	0	0	0.00
CONTRACTUAL SERV & PRINTING	0	862	0	1,000	862	0	0	0	0.00
POSTAGE	0	100	0	100	100	0	0	0	0.00
MATERIALS AND SUPPLIES	148	200	48	2,200	200	0	0	0	0.00
<u>_Total_ SERVICES &amp; SUPPLIES</u>	<u>15,316</u>	<u>17,544</u>	<u>3,107</u>	<u>22,848</u>	<u>17,330</u>	<u>0</u>	<u>0</u>	<u>-214</u>	<u>-1</u>
CAPITAL OUTLAY									
CAPITAL EQUIP EXP	0	0	0	4,800	0	0	0	0	0.00
<u>_Total_ CAPITAL OUTLAY</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>4,800</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
<u>_Total_ 2501 EMERGENCY MANAGEMENT</u>	<u>75,168</u>	<u>78,869</u>	<u>40,212</u>	<u>90,163</u>	<u>79,649</u>	<u>0</u>	<u>0</u>	<u>780</u>	<u>1</u>

Town of Avon  
Town Manager's Budget Detail  
Fiscal Year 2019/2020

Account#	Description	2018 Actual	2019 Base Budget	2019 Actual YTD	Department Head	Town Manager	Town Council	Board of Finance	Inc/Dec	%
01-2501-51011	REG FULL TIME	51,989	52,535	32,312	53,605	53,605	0	0	1,070	2.04
01-2501-51031	FICA	4,405	4,387	2,700	4,470	4,457	0	0	70	1.60
01-2501-51033	HOSPITALIZATION	11,019	9,733	0	10,181	10,181	0	0	448	4.60
01-2501-51034	DENTAL INS	577	682	373	682	682	0	0	0	0.00
01-2501-51036	WORK COMP	2,571	3,456	2,475	3,520	2,690	0	0	-766	-22.16
01-2501-51038	DEFINED CONTRIBUTION	1,838	1,976	1,096	2,013	1,999	0	0	23	1.16
01-2501-51040	LIFE/LTD INSURANCE	0	181	111	185	185	0	0	4	2.21
01-2501-51043	PMTS IN LIEU OF COVERAGE	0	807	0	807	638	0	0	-169	-20.94
01-2501-52101	ANNUAL ALLOTMENT	1,620	1,620	997	1,620	1,620	0	0	0	0.00
01-2501-52102	MILEAGE	0	250	0	250	250	0	0	0	0.00
01-2501-52111	MILEAGE & TOLLS	0	0	0	450	0	0	0	0	0.00
Airfare to International Emergency Management Conference										
(TOWN MANAGER REDUCED)										
01-2501-52112	LODGING	0	0	0	1,200	0	0	0	0	0.00
Lodging IAEM										
(TOWN MANAGER REDUCED)										
01-2501-52113	MEALS	0	100	0	400	200	0	0	100	100.00
(TOWN MANAGER REDUCED)										
01-2501-52131	FEES-PROFESSIONAL	100	500	100	500	500	0	0	0	0.00
IEMA Dues \$300 CEMA Dues \$100 x 2 \$200										
01-2501-52141	BOOKS & PERIODICALS	901	1,000	0	1,000	1,000	0	0	0	0.00
Preparedness Brochures - Pub Education Materials										
01-2501-52155	PROFESSIONAL DEVELOPMENT	0	0	0	700	0	0	0	0	0.00
Conference Registration										
(TOWN MANAGER REDUCED)										
01-2501-52176	TELEPHONE	0	480	0	480	480	0	0	0	0.00
01-2501-52185	GENERAL SERVICE	0	862	0	1,000	862	0	0	0	0.00
Food for EOC & Training Events										
(TOWN MANAGER REDUCED)										
01-2501-52221	POSTAGE	0	100	0	100	100	0	0	0	0.00
01-2501-52231	OFFICE SUPPLIES	148	200	48	200	200	0	0	0	0.00
01-2501-52232	MATERIALS AND TOOLS	0	0	0	2,000	0	0	0	0	0.00
Storage Containers Pillows/Blankets										
(TOWN MANAGER REDUCED)										
01-2501-53301	OFFICE FURNITURE	0	0	0	4,800	0	0	0	0	0.00
Conference table and chairs for new EOC										
(TOWN MANAGER REDUCED)										
_Total_OTHER PROTECTION		75,168	78,869	40,212	90,163	79,649	0	0	780	1
_Total_2501 EMERGENCY MANAGEMENT		75,168	78,869	40,212	90,163	79,649	0	0	780	1

**Town of Avon**  
**Personnel Wage Analysis**

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01-2501-51011	Jennifer Worsman	1091	4%	UP	78	37.1249	72,394	4,344
01-2501-51011	Jamie DiPace	346	50%	UP	975	45.3960	88,522	44,261
01-2501-51011	Jamie DiPace							5,000
<b>01-2501-51011</b>								<b>53,605</b>
01-2501-52101	Jamie DiPace							1,620
<b>01-2501-52101</b>								<b>1,620</b>
<b><u>Total 2501</u></b>								<b><u>55,225</u></b>

## **425.03     CANINE CONTROL**

### **PROGRAM DESCRIPTION**

This activity provides for the operation of the Town's Dog Control Program and includes the cost of operating and maintaining the Dog Pound, enforcing dog regulations and the portion of dog licensing fees payable to the State. This service is performed by a Town of Avon part-time employee who works a 25 hour per week schedule.

### **PROGRAM COMMENTARY**

The number of complaints is expected to remain constant in fiscal year 2019/2020. The Town of Canton is responsible for 36% (based on population) of the costs associated with operation of this program.

<b>WORKLOAD MEASURES</b>	<b>2015/ 2016</b>	<b>2016/ 2017</b>	<b>2017/ 2018</b>	<b>Est. 2018/ 2019</b>	<b>Proj. 2019/ 2020</b>
*Number of Complaints Received	639	503	600	620	620

\* Totals are based on fiscal year calendar.

### **PERFORMANCE MEASURES**

All of the following performance measures were first implemented in 2018.

Number of Community Relations Talks

- Measure the total number of community relations talks in a fiscal year

Rabies Clinic

- Measure the total number of vaccinations given in a fiscal year

License Compliance

- Measure number of non-compliant residents, who, using the Town Clerk registry, were brought into compliance by licensing their dog(s)

### **GOALS AND OBJECTIVES**

<b>Goal</b>	<b>Objective</b>
Increase public community outreach by 5%	Educate public on proper canine care and laws
Conduct Rabies Clinic(s) and patrol for non-compliance in licensing and vaccinations.	Increase compliance with Rabies vaccinations for general public safety

Town of Avon  
Town Manager's Budget Summary  
Fiscal Year 2019/2020

<u>Account and Description</u>	<u>2018 Actual</u>	<u>2019 Base Budget</u>	<u>2019 Actual YTD</u>	<u>Department Head</u>	<u>Town Manager</u>	<u>Town Council</u>	<u>Board of Finance</u>	<u>Inc/Dec</u>	<u>%</u>
2503 CANINE CONTROL									
PERSONAL SERVICES									
WAGES & SALARIES	43,644	42,854	26,430	43,818	43,818	0	0	964	2.25
EMPLOYEE BENEFITS	3,070	3,278	2,022	3,352	3,352	0	0	74	2.26
<u>_Total_ PERSONAL SERVICES</u>	<u>46,714</u>	<u>46,132</u>	<u>28,452</u>	<u>47,170</u>	<u>47,170</u>	<u>0</u>	<u>0</u>	<u>1,038</u>	<u>2</u>
SERVICES & SUPPLIES									
EMPLOYEE BENEFITS	1,167	1,268	908	1,297	1,297	0	0	29	2.29
ADVERTISING	53	200	0	200	200	0	0	0	0.00
GRANTS & CONTRIBUTIONS	6,000	6,000	0	6,000	6,000	0	0	0	0.00
UTILITIES	687	660	452	800	800	0	0	140	21.21
CONTRACTUAL SERV & PRINTING	842	2,900	73	2,900	2,900	0	0	0	0.00
EQUIPMENT OPER & MAINT	1,463	3,470	806	3,470	3,470	0	0	0	0.00
POSTAGE	0	500	0	500	500	0	0	0	0.00
MATERIALS AND SUPPLIES	757	1,000	0	1,000	1,000	0	0	0	0.00
<u>_Total_ SERVICES &amp; SUPPLIES</u>	<u>10,969</u>	<u>15,998</u>	<u>2,239</u>	<u>16,167</u>	<u>16,167</u>	<u>0</u>	<u>0</u>	<u>169</u>	<u>1</u>
<u>_Total_ 2503 CANINE CONTROL</u>	<u>57,683</u>	<u>62,130</u>	<u>30,691</u>	<u>63,337</u>	<u>63,337</u>	<u>0</u>	<u>0</u>	<u>1,207</u>	<u>2</u>

Town of Avon  
Town Manager's Budget Detail  
Fiscal Year 2019/2020

<u>Account#</u>	<u>Description</u>	<u>2018 Actual</u>	<u>2019 Base Budget</u>	<u>2019 Actual YTD</u>	<u>Department Head</u>	<u>Town Manager</u>	<u>Town Council</u>	<u>Board of Finance</u>	<u>Inc/Dec</u>	<u>%</u>
01-2503-51012	REG PART TIME	43,644	42,854	26,430	43,818	43,818	0	0	964	2.25
01-2503-51031	FICA	3,070	3,278	2,022	3,352	3,352	0	0	74	2.26
01-2503-51036	WORK COMP	1,167	1,268	908	1,297	1,297	0	0	29	2.29
01-2503-52122	ADVERTISING-LEGAL	53	200	0	200	200	0	0	0	0.00
Lost and Found Animals.										
01-2503-52169	GRANTS-OTHER	6,000	6,000	0	6,000	6,000	0	0	0	0.00
Statutory contributions to State (dog licenses) One-half of proceeds.										
01-2503-52176	TELEPHONE	687	660	452	800	800	0	0	140	21.21
Telephone \$67. month x 12=\$800.										
01-2503-52181	PRINTING	571	900	0	900	900	0	0	0	0.00
Print dog tags, envelopes & forms (Town Clerk mailing re:licensing)										
01-2503-52185	GENERAL SERVICE	271	2,000	73	2,000	2,000	0	0	0	0.00
Veterinary Services - \$2000.										
01-2503-52201	MOTOR FUELS	765	1,620	470	1,620	1,620	0	0	0	0.00
600 gallons unleaded fuel @ \$2.70 per gallon=\$1,620										
01-2503-52204	PARTS AND REPAIRS	698	1,850	336	1,850	1,850	0	0	0	0.00
01-2503-52221	POSTAGE	0	500	0	500	500	0	0	0	0.00
Mailing Delinquent notices to Dog owners.										
01-2503-52239	MATERIALS-OTHER	757	1,000	0	1,000	1,000	0	0	0	0.00
Dog Food - \$1,000										
<u>_Total_OTHER PROTECTION</u>		<u>57,683</u>	<u>62,130</u>	<u>30,691</u>	<u>63,337</u>	<u>63,337</u>	<u>0</u>	<u>0</u>	<u>1,207</u>	<u>2</u>
<u>_Total_2503 CANINE CONTROL</u>		<u>57,683</u>	<u>62,130</u>	<u>30,691</u>	<u>63,337</u>	<u>63,337</u>	<u>0</u>	<u>0</u>	<u>1,207</u>	<u>2</u>



**Town of Avon**  
**Personnel Wage Analysis**

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01-2503-51012	Beverly LaPlume	1729	100	8E	1,300	33.7045	43,816	43,816
01-2503-51012								43,816
<b><u>Total 2503</u></b>								<b><u>43,816</u></b>

## **425.05    STREET LIGHTING**

### **PROGRAM DESCRIPTION**

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

### **PROGRAM COMMENTARY**

There are currently 781 street lights operating in the Town of Avon, according to Eversource. The 2017-2018 cost of street lights was \$125,000.00. There are many factors that determine the cost of street lights, including the Town's annual review of service provider to choose the most competitive provider rates and obtain the lowest per kilowatt hour cost to the Town.

Additionally, street lights will be transferred to the Town as new properties are developed, including Avon Park North (the development north of Town Hall). We cannot estimate the additional costs at this time, because the project is not yet near or at final stages of completion.

781    Existing Lights                      \$128,000.00

**TOTAL    \$128,000.00**

The Police Department is conducting an ongoing, comprehensive evaluation of this program to more accurately reflect the annual cost and additional lights resulting from various property development projects.

<b>WORKLOAD MEASURES</b>	<b>2016/ 2017</b>	<b>2017/ 2018</b>	<b>2018/ 2019</b>	<b>Est. 2018/ 2019</b>	<b>Proj. 2019/ 2020</b>
Number of Street Lights	781	781	781	791	800

### **PERFORMANCE MEASURES**

The following performance measure was established in 2018:

1.     Analysis of Street Lighting costs
  - Measure cost savings for possible upgrade to LED lighting

### **GOALS AND OBJECTIVES**

<b>Goal</b>	<b>Objective</b>
Examine new lighting technology	Reduce annual cost of streetlights
Improve public safety	Utilize the Physical Security Assessment Unit to achieve crime prevention through environmental design

Town of Avon  
Town Manager's Budget Summary  
Fiscal Year 2019/2020

<u>Account and Description</u>	<u>2018 Actual</u>	<u>2019 Base Budget</u>	<u>2019 Actual YTD</u>	<u>Department Head</u>	<u>Town Manager</u>	<u>Town Council</u>	<u>Board of Finance</u>	<u>Inc/Dec</u>	<u>%</u>
2505 STREET LIGHTING									
SERVICES & SUPPLIES									
UTILITIES	124,513	130,000	61,168	128,000	128,000	0	0	-2,000	-1.54
<u>_Total_ SERVICES &amp; SUPPLIES</u>	<u>124,513</u>	<u>130,000</u>	<u>61,168</u>	<u>128,000</u>	<u>128,000</u>	<u>0</u>	<u>0</u>	<u>-2,000</u>	<u>-2</u>
<u>_Total_ 2505 STREET LIGHTING</u>	<u>124,513</u>	<u>130,000</u>	<u>61,168</u>	<u>128,000</u>	<u>128,000</u>	<u>0</u>	<u>0</u>	<u>-2,000</u>	<u>-2</u>

Town of Avon  
Town Manager's Budget Detail  
Fiscal Year 2019/2020

<u>Account#</u>	<u>Description</u>	<u>2018 Actual</u>	<u>2019 Base Budget</u>	<u>2019 Actual YTD</u>	<u>Department Head</u>	<u>Town Manager</u>	<u>Town Council</u>	<u>Board of Finance</u>	<u>Inc/Dec</u>	<u>%</u>
01-2505-52175	ELECTRIC	124,513	130,000	61,168	128,000	128,000	0	0	-2,000	-1.54
New streetlights/rate inc. Avg. mnthly-\$10667 x 12 = \$128,000.										
	<u>_Total_OTHER PROTECTION</u>	<u>124,513</u>	<u>130,000</u>	<u>61,168</u>	<u>128,000</u>	<u>128,000</u>	<u>0</u>	<u>0</u>	<u>-2,000</u>	<u>-2</u>
	<u>_Total_2505 STREET LIGHTING</u>	<u>124,513</u>	<u>130,000</u>	<u>61,168</u>	<u>128,000</u>	<u>128,000</u>	<u>0</u>	<u>0</u>	<u>-2,000</u>	<u>-2</u>