

# PUBLIC SAFETY

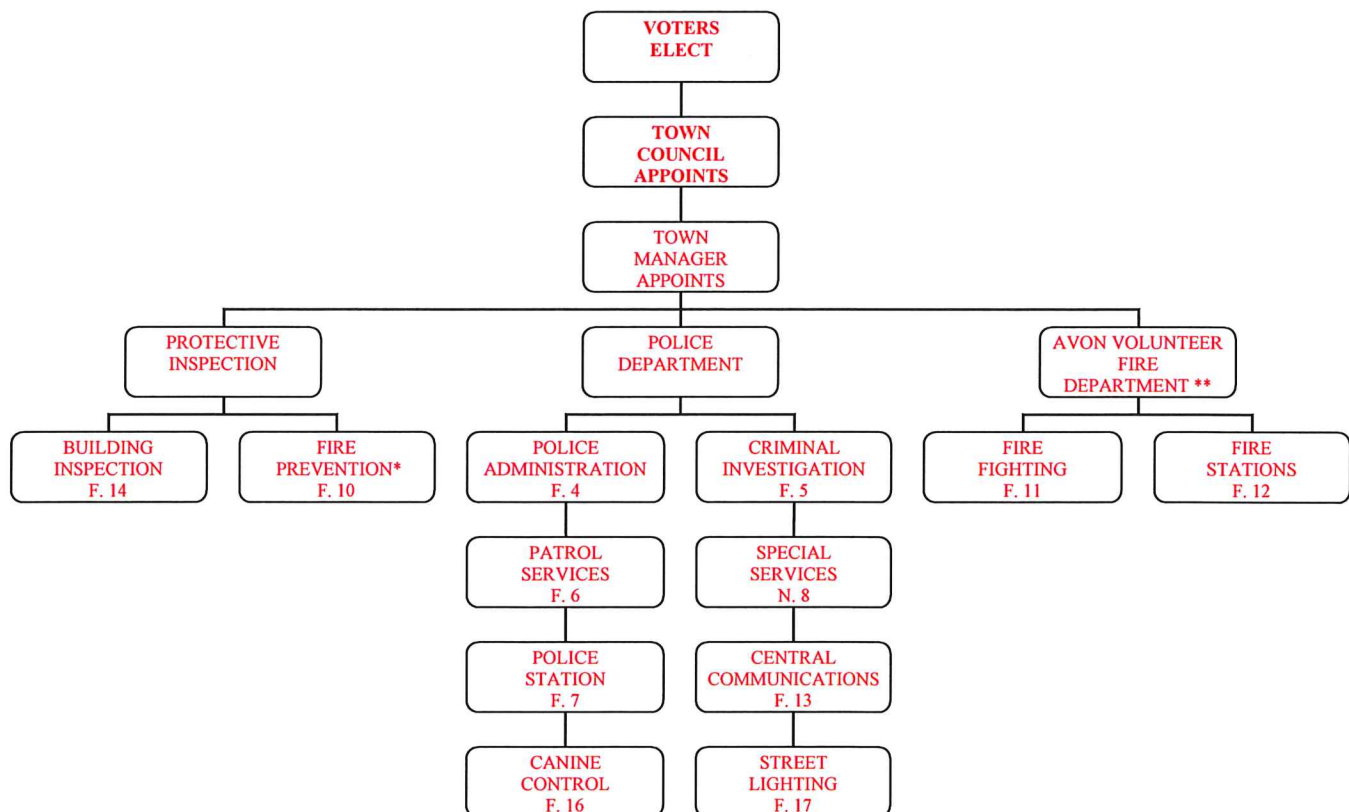
## PROGRAM DESCRIPTION

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

	2017/ 2018	2018/ 2019	2019/ 2020	2020/ 2021	2021/ 2022	\$ Inc/(Dec)	% Inc/-Dec
Full-Time Positions:	48	48	48	49	49	0	0.00%
Administration	7	7	7	6	6	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	21	21	0	0.00%
Dispatchers	6	6	6	6	6	0	0.00%
Building Inspection	3	3	3	4	4	0	0.00%
Firefighting	1	1	1	1	1	0	0.00%
Expenditures	\$10,326,376	\$10,736,949	\$11,196,031	\$11,460,067	\$11,846,243	\$386,176	3.37%

## PUBLIC SAFETY ORGANIZATIONAL CHART



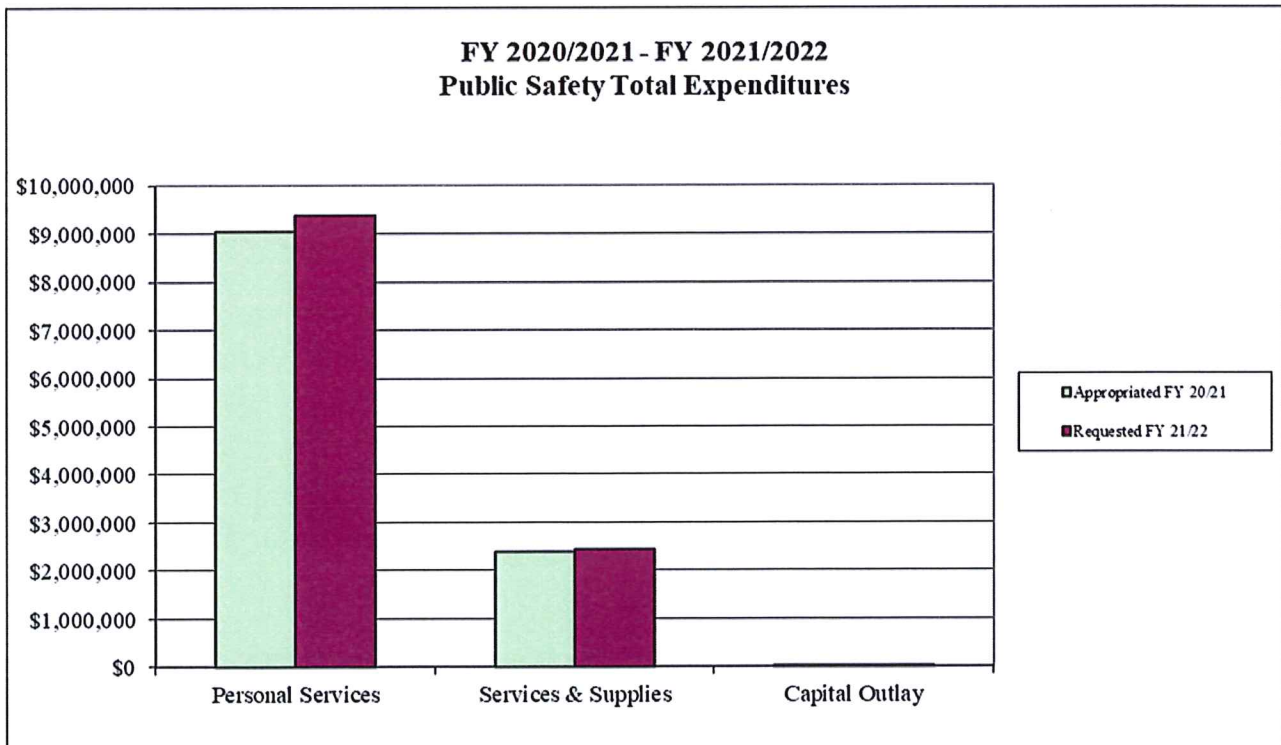
\* Fire Marshal/Deputy Building Official serves as Emergency Management Director.

\*\* 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 2020/2021</b>	<b>Requested FY 2021/2022</b>	<b>Adopted FY 2021/2022</b>	<b>Inc/(Dec) \$</b>	<b>Inc/-Dec %</b>
<b>Administrative Services</b>					
Total Personal Services	\$1,096,432	\$1,133,998		\$37,566	3.43%
Total Services & Supplies	\$112,214	\$128,439		\$16,225	14.46%
Total Capital Outlay	\$15,700	\$7,700		(\$8,000)	-50.96%
Total Administrative Services	\$1,224,346	\$1,270,137		\$45,791	3.74%
<b>Criminal Investigation</b>					
Total Personal Services	\$909,178	\$938,372		\$29,194	3.21%
Total Services & Supplies	\$42,685	\$38,500		(\$4,185)	-9.80%
Total Capital Outlay	\$1,400	\$3,000		\$1,600	114.29%
Total Criminal Investigation	\$953,263	\$979,872		\$26,609	2.79%
<b>Patrol Services</b>					
Total Personal Services	\$5,262,134	\$5,477,810		\$215,676	4.10%
Total Services & Supplies	\$185,530	\$211,552		\$26,022	14.03%
Total Capital Outlay	\$0	\$0		\$0	0.00%
Total Patrol Services	\$5,447,664	\$5,689,362		\$241,698	4.44%
<b>Police Station</b>					
Total Services & Supplies	\$21,470	\$18,400		(\$3,070)	-14.30%
Total Police Station	\$21,470	\$18,400		(\$3,070)	-14.30%
<b>Traffic Control</b>					
Total Services & Supplies	\$13,000	\$7,000		(\$6,000)	-46.15%
Total Traffic Control	\$13,000	\$7,000		(\$6,000)	-46.15%
<b>Ambulance Service</b>					
Total Services & Supplies	\$32,935	\$33,081		\$146	0.44%
Total Capital Outlay	\$2,540	\$2,540		\$0	0.00%
Total Ambulance Service	\$35,475	\$35,621		\$146	0.41%
<b>Fire Prevention</b>					
Total Personal Services	\$216,426	\$223,843		\$7,417	3.43%
Total Services & Supplies	\$9,350	\$9,900		\$550	5.88%
Total Capital Outlay	\$0	\$0		\$0	0.00%
Total Fire Prevention	\$225,776	\$233,743		\$7,967	3.53%
<b>Fire Fighting</b>					
Total Personal Services	\$180,483	\$182,455		\$1,972	1.09%
Total Services & Supplies	\$1,685,330	\$1,715,708		\$30,378	1.80%
Total Fire Fighting	\$1,865,813	\$1,898,163		\$32,350	1.73%
<b>Communications</b>					
Total Personal Services	\$808,876	\$855,435		\$46,559	5.76%
Total Services & Supplies	\$93,510	\$91,845		(\$1,665)	-1.78%
Total Capital Outlay	\$15,790	\$14,349		(\$1,441)	-9.13%
Total Communications	\$918,176	\$961,629		\$43,453	4.73%

REQUESTED BUDGET SUMMARY - PUBLIC SAFETY					
	Appropriated FY 2020/2021	Requested FY 2021/2022	Adopted FY 2021/2022	Inc/(Dec) \$	Inc/-Dec %
<b>Building Inspection</b>					
Total Personal Services	\$410,951	\$405,659		(\$5,292)	-1.29%
Total Services & Supplies	\$33,200	\$33,800		\$600	1.81%
Total Building Inspection	\$444,151	\$439,459		(\$4,692)	-1.06%
<b>Emergency Management</b>					
Total Personal Services	\$76,618	\$77,199		\$581	0.76%
Total Services & Supplies	\$3,730	\$3,730		\$0	0.00%
Total Emergency Management	\$80,348	\$80,929		\$581	0.72%
<b>Canine Control</b>					
Total Personal Services	\$49,009	\$50,112		\$1,103	2.25%
Total Services & Supplies	\$14,390	\$14,630		\$240	1.67%
Total Canine Control	\$63,399	\$64,742		\$1,343	2.12%
<b>Street Lighting</b>					
Total Services & Supplies	\$128,000	\$128,000		\$0	0.00%
Total Street Lighting	\$128,000	\$128,000		\$0	0.00%
<b>Fund 07 - Special Services</b>					
Total Personal Services	\$33,676	\$33,676		\$0	0.00%
Total Services & Supplies	\$5,510	\$5,510		\$0	0.00%
Total Capital Outlay	\$0	\$0		\$0	0.00%
Total Special Services	\$39,186	\$39,186		\$0	0.00%
<b>Total Personal Services</b>	<b>\$9,043,783</b>	<b>\$9,378,559</b>		<b>\$334,776</b>	<b>3.70%</b>
<b>Total Services and Supplies</b>	<b>\$2,380,854</b>	<b>\$2,440,095</b>		<b>\$59,241</b>	<b>2.49%</b>
<b>Total Capital Outlay</b>	<b>\$35,430</b>	<b>\$27,589</b>		<b>(\$7,841)</b>	<b>-22.13%</b>
<b>Total Public Safety</b>	<b>\$11,460,067</b>	<b>\$11,846,243</b>		<b>\$386,176</b>	<b>3.37%</b>



## **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 and crime prevention programs, searches for missing children and adults, traffic surveys, emergency medical aid as First Responders, business and vacant home property checks, and providing general assistance and information to residents and non-residents.

### **PROGRAM COMMENTARY**

Maintaining a highly qualified workforce, exceeding the state training requirements and meeting all mandates of the Police Accountability legislation are the top priorities for fiscal year 2021/2022. 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." The Police Department strives to attract and retain highly qualified officers and employees to provide the highest quality of services to the community. Retention of employees is supported by career development and ongoing training. Service delivery is also enhanced through community input and engagement.

<b>PERSONNEL</b>	<b>2017/ 2018</b>	<b>2018/ 2019</b>	<b>2019/ 2020</b>	<b>Est. 2020/ 2021</b>	<b>Proj. 2021/ 2022</b>
Full-Time Positions	5	5	5	5	5
Part-Time Positions	0	1	3	3	3

### **PERFORMANCE MEASURES**

<b>WORKLOAD MEASURES</b>	<b>2017/ 2018</b>	<b>2018/ 2019</b>	<b>2019/ 2020</b>	<b>Est. 2020/ 2021</b>	<b>Proj. 2021/ 2022</b>
Training Hours (in excess of State-mandated 60 hours every three years)	2,102	2,059	1,226*	2,000	2,000
Community Relations Contacts	169	195	199	200	200

\*Training programs unavailable due to COVID-19 restrictions.

### **GOALS AND OBJECTIVES**

- **Goal - Increase recruitment and community outreach.**
  - *Objective:* Review implemented plan to increase participation in recruitment fairs, job fairs and college visits to attract high quality applicants to fill positions; make further adjustments to plan to increase recruitment effort and community outreach/engagement.
- **Goal - Provide officers with advanced career development training.**
  - *Objective:* Attend training programs applicable to job function and assignment to prepare officers and employees for future challenges.

## Town Manager's Budget Summary

Budget Fiscal Year: 2022 to 2022

Account# and Description	2020 Actual	2021 Base Budget	2021 Actual YTD	Department Head	Town Manager	Town Council	Board of Finance	Inc/Dec	%
2101 ADMIN SERVICES	0	0	229	0	0	0	0	0	0
PERSONAL SERVICES									
WAGES & SALARIES	596,724	561,872	325,481	618,284	566,513	0	0	4,641	1
EMPLOYEE BENEFITS	333,448	278,848	49,009	275,318	282,934	0	0	4,086	1
Total PERSONAL SERVICES	930,172	840,720	374,490	893,602	849,447	0	0	8,727	1
SERVICES & SUPPLIES									
EMPLOYEE BENEFITS	240,412	255,712	257,465	281,023	284,551	0	0	28,839	11
AUTO ALLOWANCE	726	400	0	3,800	3,800	0	0	3,400	850
TRAVEL & MEETING EXP	2,100	200	100	1,400	1,400	0	0	1,200	600
ADVERTISING	109	2,250	130	3,250	3,250	0	0	1,000	44
MEMBERSHIP FEES	4,855	4,835	4,555	4,540	4,540	0	0	(295)	(6)
BOOKS & PERIODICALS	721	0	0	350	350	0	0	350	0
RECRUITMENT & TRAINING	24,103	38,950	19,474	45,700	45,700	0	0	6,750	17
CONTRACTUAL SERV & PRINTING	14,418	22,059	4,823	24,379	24,379	0	0	2,320	11
RENTALS	5,927	7,100	2,887	8,600	8,600	0	0	1,500	21
EQUIPMENT OPER & MAINT	16,114	24,120	9,932	24,120	24,120	0	0	0	0
POSTAGE	232	3,300	308	3,300	3,300	0	0	0	0
MATERIALS AND SUPPLIES	4,365	9,000	2,401	9,000	9,000	0	0	0	0
Total SERVICES & SUPPLIES	314,082	367,926	302,075	409,462	412,990	0	0	45,064	12
CAPITAL OUTLAY									
CAPITAL EQUIP EXP	13,023	15,700	2,603	7,700	7,700	0	0	(8,000)	(51)
Total CAPITAL OUTLAY	13,023	15,700	2,603	7,700	7,700	0	0	(8,000)	(51)
Total 2101 ADMIN SERVICES	1,257,277	1,224,346	679,397	1,310,764	1,270,137	0	0	45,791	4

Town of Avon

## Town Manager's Budget Detail

Budget Fiscal Year: 2022 to 2022

Account# and Description	2020 Actual	2021 Base Budget	2021 Actual YTD	Department Head	Town Manager	Town Council	Board of Finance	Inc/Dec	\$
01-2101-51011 REG FULL TIME	400,964	454,880	178,705	511,292	459,521	0	0	4,641	1
01-2101-51012 REG PART TIME	120,701	106,992	74,735	106,992	106,992	0	0	0	0
01-2101-51013 TEMPORARY FULL	75,059	0	72,041	0	0	0	0	0	0
01-2101-51031 FICA	53,394	42,735	24,656	47,250	43,232	0	0	497	1
01-2101-51032 RETIREMENT	186,042	198,107	207,113	213,148	213,148	0	0	15,041	8
01-2101-51033 HOSPITALIZATION	43,201	43,521	43,521	54,681	58,293	0	0	14,772	34
01-2101-51034 DENTAL INS	2,730	3,905	900	3,979	2,824	0	0	(1,081)	(28)
01-2101-51036 WORK COMP	7,192	8,950	5,335	7,888	8,959	0	0	9	0
01-2101-51038 DEFINED CONTRIB	29,926	38,958	14,353	37,349	37,667	0	0	(1,291)	(3)
01-2101-51039 RETIREE HEALTH	231,794	187,155	0	190,719	190,719	0	0	3,564	2
01-2101-51040 LIFE/LTD INSURA	1,247	1,229	596	1,327	1,327	0	0	98	8
01-2101-51043 PMTS IN LIEU OF	18,334	10,000	10,000	0	11,316	0	0	1,316	13
01-2101-52111 MILEAGE & TOLLS	726	400	0	3,800	3,800	0	0	3,400	850
IACP Conf (New Orleans) \$300.									
CT CPCA, FBINAA CT. Mtgs. \$400.;									
Honor Guard - 6 x \$170.= \$1,020.									
01-2101-52112 LODGING	1,675	0	0	1,000	1,000	0	0	1,000	0
IACP - 4 nights									
(New Orleans) \$1,000.									
01-2101-52113 MEALS	425	200	100	400	400	0	0	200	100
IACP 4 days									
(New Orleans) - \$200.00;									
State and Regional									
Meetings - \$200.00									
01-2101-52121 RECRUITING	0	2,000	130	3,000	3,000	0	0	1,000	50
2 Police Officers x \$1500.									
= \$3000.									
01-2101-52122 ADVERTISING-LEG	109	250	0	250	250	0	0	0	0
Abandoned car ordinance									
violations - Public notices									
\$250.00									
01-2101-52131 FEES-PROFESSION	4,855	4,835	4,555	4,540	4,540	0	0	(295)	(6)
N.E.Cop-\$300.; IACP-\$215.;									
FBINAA Assoc.\$125.; PERF - \$220.									
IACPNet-\$875.; Misc. EE Prof.									
Assoc.-\$215.; CTCPCA Munic.									
Assessment-\$2500.;									
COPSA-\$40.; CONNPAC - \$50.									
01-2101-52141 BOOKS & PERIODI	721	0	0	350	350	0	0	350	0
HR Specialist-\$200.;									
Search & Seizure-\$100;									
Misc. Publ. \$50;									
01-2101-52151 RECRUITMENT	7,910	16,950	10,371	19,200	19,200	0	0	2,250	13
Written tests-\$2200;									
Physicals-5 @ \$500.= \$2500;									
Psych Exams-5 @ \$500= \$2500;									
Promo Exams - \$10000;									
Polygraphs-5 x \$400.= \$2000									

## Town of Avon

## Town Manager's Budget Detail

Budget Fiscal Year: 2022 to 2022

Account# and Description	2020 Actual	2021 Base Budget	2021 Actual YTD	Department Head	Town Manager	Town Council	Board of Finance	Inc/Dec	%
01-2101-52155 PROFESSIONAL DE W.Htfd.Mandatory In-Svc. Trng-\$3900; POSTC-\$6000; FBINAA-Lt.-\$1500; Crime School-\$1000; Misc. Trng.-\$3000; Trng. Supplies-\$1000; Reg'l. Classes-\$2500; Command Trng. \$3000; EMR Instr.Cert.(4x \$350)-\$1400; Firearms Instruct. Trng.-\$3000; Reg'l. Firearms Trng.-\$200;	16,193	22,000	9,103	26,500	26,500	0	0	4,500	20
01-2101-52181 PRINTING Crime Prevent. Material, Law Enforce. Educ. Program for Nursery & Pre-School-\$1200; K-5 + 6-12 Program-\$3850; Citizen Police Academy-\$6000; File of Life-\$760; InfoShred \$25.x\$20=\$500.; Cadet Program-\$2490.	2,622	12,039	1,033	12,039	12,039	0	0	0	0
01-2101-52184 SERVICE & CONSU Reaccreditation Process Incl. mtgs.-\$3000; Reaccreditation-\$4670; On-Site; PowerDMS annual software - \$2670; Stndrd. Policy Software.	10,091	8,020	2,994	10,340	10,340	0	0	2,320	29
01-2101-52188 UNIFORM CLEANIN Uniform cleaning	1,705	2,000	796	2,000	2,000	0	0	0	0
01-2101-52193 COPIER A&A and Ricoh contracts, toner & developer: Patrol copier - \$1900; Records copier - \$3350; Chief's Copier - \$3350; Maint. fees.	5,927	7,100	2,887	8,600	8,600	0	0	1,500	21
01-2101-52201 MOTOR FUELS 4,000 gallons Unleaded Fuel @ \$2.70 per gallon=\$10,800	2,299	10,000	7,999	10,000	10,000	0	0	0	0
01-2101-52204 PARTS AND REPAI 01-2101-52205 OFFICE MACHINER Postage Meter - \$600; Draeger (breath analyzer)-\$550; Processers & Fax-\$1850.	11,311 2,504	11,000 3,120	1,888 45	11,000 3,120	11,000 3,120	0 0	0 0	0 0	0 0
01-2101-52221 POSTAGE Pitney Bowes; Mailings (includ. abandoned vehicles/FOIA - cert. mail) CALEA Survey	232	3,300	308	3,300	3,300	0	0	0	0

## Town Manager's Budget Detail

Budget Fiscal Year: 2022 to 2022

Account# and Description	2020 Actual	2021 Base Budget	2021 Actual YTD	Department Head	Town Manager	Town Council	Board of Finance	Inc/Dec	%
01-2101-52231 OFFICE SUPPLIES Paper, Toner for Printers, gen'l. office supplies.	4,365	9,000	2,401	9,000	9,000	0	0	0	0
01-2101-53319 OTHER EQUIP Computer Replcmnts. 4 @ \$1500 = \$6000; AVG Anti-Virus software - \$1700.	13,023	15,700	2,603	7,700	7,700	0	0	(8,000)	(51)
01-2101-59900 CREDIT CARD PMT	0	0	229	0	0	0	0	0	0
Total POLICE PROTECT	1,257,277	1,224,346	679,397	1,310,764	1,270,137	0	0	45,791	4
Total 2101 ADMIN SERVIC	1,257,277	1,224,346	679,397	1,310,764	1,270,137	0	0	45,791	4



[illegible]

January 2021

## **421.03 CRIMINAL INVESTIGATION**

### **PROGRAM DESCRIPTION**

The Criminal Investigation Unit is responsible for investigation of more serious and complex criminal incidents not routinely performed by the uniformed force; investigation of identity theft crimes, sexual assaults, crimes against children and the 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 handles complicated criminal investigations, intelligence gathering and sharing, and other sensitive and complex investigations. Program measures are in place to continually evaluate efficiencies and determine any necessary adjustments.

	2017/ 2018	2018/ 2019	2019/ 2020	Est. 2020/ 2021	Proj. 2021/ 2022
<b>PERSONNEL</b>					
Full-Time Positions	4	4	4	4	4

### **PERFORMANCE MEASURES**

<b>WORKLOAD MEASURES</b>	2017/ 2018	2018/ 2019	2019/ 2020	Est. 2020/ 2021	Proj. 2021/ 2022
Detective Unit Services	453	503	323	350	350

### **GOALS AND OBJECTIVES**

- **Goal - Ensure cases are brought to conclusion in an expedited manner.**
  - *Objective:* Resolve/close cases in a timely and efficient manner.
- **Goal - Meet statutory timeline for completing pistol permit application fingerprinting.**
  - *Objective:* Ensure statutory timelines are met; deficiencies corrected.
- **Goal - Conduct uniform background investigations based on Department policy.**
  - *Objective:* Hire the highest quality candidate(s) utilizing efficient practices and methods.
- **Goal - Reduce outstanding warrants per statutory guidelines.**
  - *Objectives:* Improve public safety by arrest warrant service. Perform annual review of Outstanding Warrant file.

## Town Manager's Budget Summary

Budget Fiscal Year: 2022 to 2022

Account# and Description	2020 Actual	2021 Base Budget	2021 Actual YTD	Department Head	Town Manager	Town Council	Board of Finance	Inc/Dec	%
2103 CRIMINAL INVEST									
PERSONAL SERVICES									
WAGES & SALARIES	450,152	455,391	261,272	455,391	465,637	0	0	10,246	2
EMPLOYEE BENEFITS	318,427	271,177	50,947	269,672	277,008	0	0	5,831	2
Total PERSONAL SERVICES	768,579	726,568	312,219	725,063	742,645	0	0	16,077	2
SERVICES & SUPPLIES									
EMPLOYEE BENEFITS	171,874	182,610	178,806	179,030	195,727	0	0	13,117	7
TRAVEL & MEETING EXP	83	620	300	620	620	0	0	0	0
MEMBERSHIP FEES	2,561	9,085	2,674	3,000	3,000	0	0	(6,085)	(67)
RECRUITMENT & TRAINING	1,000	0	0	0	0	0	0	0	0
GRANTS & CONTRIBUTIONS	5,000	5,000	5,000	5,000	5,000	0	0	0	0
CONTRACTUAL SERV & PRINTING	0	1,000	1,000	1,400	1,400	0	0	400	40
EQUIPMENT OPER & MAINT	8,128	15,780	3,177	15,780	15,780	0	0	0	0
MATERIALS AND SUPPLIES	11,237	11,200	4,999	12,700	12,700	0	0	1,500	13
Total SERVICES & SUPPLIES	199,883	225,295	195,956	217,530	234,227	0	0	8,932	4
CAPITAL OUTLAY									
CAPITAL EQUIP EXP	4,465	1,400	42	3,000	3,000	0	0	1,600	114
Total CAPITAL OUTLAY	4,465	1,400	42	3,000	3,000	0	0	1,600	114
Total 2103 CRIMINAL INVEST	972,927	953,263	508,217	945,593	979,872	0	0	26,609	3

Budget Fiscal Year: 2022 to 2022

Account# and Description	2020 Actual	2021 Base Budget	2021 Actual YTD	Department Head	Town Manager	Town Council	Board of Finance	Inc/Dec	%
01-2103-51011 REG FULL TIME	402,462	403,910	233,449	403,910	403,910	0	0	0	0
01-2103-51015 OVERTIME	47,690	51,481	27,823	51,481	61,727	0	0	10,246	20
01-2103-51031 FICA	34,701	34,002	20,066	33,906	34,611	0	0	609	2
01-2103-51032 RETIREMENT	92,955	98,984	103,483	106,500	106,500	0	0	7,516	8
01-2103-51033 HOSPITALIZATION	62,484	64,359	64,359	64,359	69,987	0	0	5,628	9
01-2103-51034 DENTAL INS	4,278	4,137	2,029	4,174	3,729	0	0	(408)	(10)
01-2103-51036 WORK COMP	11,398	14,382	8,572	3,190	14,704	0	0	322	2
01-2103-51038 DEFINED CONTRIB	45,416	43,796	25,881	43,800	44,773	0	0	977	2
01-2103-51039 RETIREE HEALTH	233,310	188,379	0	191,966	191,966	0	0	3,587	2
01-2103-51040 LIFE/LTD INSURA	759	748	363	807	807	0	0	59	8
01-2103-51043 PMTS IN LIEU OF	5,000	5,000	5,000	0	5,658	0	0	658	13
01-2103-52112 LODGING	0	320	0	320	320	0	0	0	0
Out-of-State Major Case Investigations - \$320.									
01-2103-52113 MEALS	83	300	300	300	300	0	0	0	0
Major case investigations.									
01-2103-52131 FEES-PROFESSION Experian On-Line Inv.Svcs. \$150; IACIS - \$100; TLO \$50 x 12=\$600; NESPIN - \$150; LexisNexis - \$2000.	2,561	9,085	2,674	3,000	3,000	0	0	(6,085)	(67)
01-2103-52155 PROFESSIONAL DE	1,000	0	0	0	0	0	0	0	0
01-2103-52162 REGIONAL PROGRA N.Central Muni. Emerg. Svcs. Assess Fee (includes EST, Drone, Crisis Negot. Team & NCMARS) \$5000.	5,000	5,000	5,000	5,000	5,000	0	0	0	0
01-2103-52185 GENERAL SERVICE 1 Polygraph at \$400; Criminal Invest. Special Fund \$1000.	0	1,000	1,000	1,400	1,400	0	0	400	40
01-2103-52201 MOTOR FUELS 3,600 gallons unleaded fuel @ \$2.70 per gallon=\$9,720 100 gallons diesel fuel @ \$3.00 per gallon = \$300	3,195	9,280	1,177	9,280	9,280	0	0	0	0
01-2103-52204 PARTS AND REPAI	4,409	6,000	2,000	6,000	6,000	0	0	0	0
01-2103-52205 OFFICE MACHINER	524	500	0	500	500	0	0	0	0
01-2103-52238 UNIFORMS	6,408	6,000	4,999	6,000	6,000	0	0	0	0
01-2103-52239 MATERIALS-OTHER Crime scene/Evid. collect. materials-\$500;Camera & photo supplies - \$5500; Photoshop software - \$400; Evidence Pckng Suppl. \$200; GSRKit (State mandate) \$100.	4,829	5,200	0	6,700	6,700	0	0	1,500	29
01-2103-53302 FIXED EQUIPMENT Field Laptop Computer \$1500	4,465	0	0	1,500	1,500	0	0	1,500	0
01-2103-53319 OTHER EQUIP 1 desktop computer - \$1500	0	1,400	42	1,500	1,500	0	0	100	7

Budget Fiscal Year: 2022 to 2022

Account# and Description	2020 Actual	2021 Base Budget	2021 Actual YTD	Department Head	Town Manager	Town Council	Board of Finance	Inc/Dec	%
Total POLICE PROTECT	972,927	953,263	508,217	945,593	979,872	0	0	26,609	3
Total 2103 CRIMINAL INV	972,927	953,263	508,217	945,593	979,872	0	0	26,609	3

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## **421.07    PATROL SERVICES**

### **PROGRAM DESCRIPTION**

The Patrol Division functions as the major component of the Police Department. 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**

The Patrol Unit is the most public-facing operation of the Department, delivering the highest level of police services to our community. With a foundation in community policing, officers utilize law enforcement best practices and technologies to proactively detect and investigate crime, while also being responsive to a wide range of community concerns.

<b>PERSONNEL</b>	<b>2017/ 2018</b>	<b>2018/ 2019</b>	<b>2019/ 2020</b>	<b>Est. 2020/ 2021</b>	<b>Proj. 2021/ 2022</b>
Full-Time Positions	28	28	28	29	29
Part-Time Positions	1	1	0	0	0

### **PERFORMANCE MEASURES**

<b>WORKLOAD MEASURES</b>	<b>2017/ 2018</b>	<b>2018/ 2019</b>	<b>2019/ 2020</b>	<b>Est. 2020/ 2021</b>	<b>Proj. 2021/ 2022</b>
Calls for Service	19,467	16,593	13,922	12,000	16,000
Neighborhood Patrols	----	----	1,164	1,460	1,500
Traffic Details	----	----	1,144	500*	1,000

\* Reduced contacts due to COVID-19 precautions.

### **GOALS AND OBJECTIVES**

- **Goal - Expand Community Policing efforts.**
  - *Objectives:* Utilize Community Relations Officer to maintain outreach with community. Proactively deliver crime prevention and informational programs.
- **Goal - Improve traffic safety function.**
  - *Objective:* Improve responsiveness to residents' traffic concerns.
- **Goal - Build on community trust.**
  - *Objectives:* Conduct Citizen's Police Academy. Maintain and enhance social media presence.



## Town Manager's Budget Summary

Budget Fiscal Year: 2022 to 2022

Account# and Description	2020 Actual	2021 Base Budget	2021 Actual YTD	Department Head	Town Manager	Town Council	Board of Finance	Inc/Dec	%
2107 PATROL SERVICES	731	0	0	0	0	0	0	0	0
PERSONAL SERVICES									
WAGES & SALARIES	2,819,994	2,961,389	1,652,366	2,960,927	3,046,625	0	0	85,236	3
EMPLOYEE BENEFITS	683,393	646,214	313,289	605,095	659,112	0	0	12,898	2
Total PERSONAL SERVICES	3,503,387	3,607,603	1,965,655	3,566,022	3,705,737	0	0	98,134	3
SERVICES & SUPPLIES									
EMPLOYEE BENEFITS	1,558,926	1,654,531	1,654,200	1,617,678	1,772,073	0	0	117,542	7
TRAVEL & MEETING EXP	2,014	200	200	4,350	4,350	0	0	4,150	2,075
MEMBERSHIP FEES	1,235	1,520	540	7,320	7,320	0	0	5,800	382
BOOKS & PERIODICALS	709	715	492	735	735	0	0	20	3
RECRUITMENT & TRAINING	1,406	12,000	1,500	12,000	12,000	0	0	0	0
CONTRACTUAL SERV & PRINTING	13,673	20,000	3,462	20,000	20,000	0	0	0	0
EQUIPMENT OPER & MAINT	86,344	100,900	27,951	111,620	111,620	0	0	10,720	11
MATERIALS AND SUPPLIES	40,082	50,195	7,730	70,972	55,527	0	0	5,332	11
Total SERVICES & SUPPLIES	1,704,389	1,840,061	1,696,075	1,844,675	1,983,625	0	0	143,564	8
Total 2107 PATROL SERVICES	5,208,507	5,447,664	3,661,730	5,410,697	5,689,362	0	0	241,698	4

=====									
	2020	2021	2021	Department			Board		
Account# and Description	Actual	Base Budget	Actual YTD	Head	Town Manager	Town Council	of Finance	Inc/Dec	%
=====	=====	=====	=====	=====	=====	=====	=====	=====	=====
01-2107-51011 REG FULL TIME	2,464,553	2,609,385	1,430,979	2,608,923	2,630,541	0	0	21,156	1
01-2107-51013 TEMPORARY FULL	25,493	0	0	0	0	0	0	0	0
01-2107-51015 OVERTIME	329,948	352,004	221,387	352,004	416,084	0	0	64,080	18
01-2107-51031 FICA	213,017	207,744	124,965	200,965	210,733	0	0	2,989	1
01-2107-51032 RETIREMENT	1,116,579	1,187,934	1,241,933	1,278,138	1,278,138	0	0	90,204	8
01-2107-51033 HOSPITALIZATION	340,190	343,605	343,605	310,019	369,661	0	0	26,056	8
01-2107-51034 DENTAL INS	22,925	24,122	10,801	21,754	22,118	0	0	(2,004)	(8)
01-2107-51036 WORK COMP	73,616	93,339	55,634	1,794	96,183	0	0	2,844	3
01-2107-51038 DEFINED CONTRIB	275,538	282,422	160,824	273,134	281,321	0	0	(1,101)	0
01-2107-51039 RETIREE HEALTH	159,208	128,548	0	130,996	130,996	0	0	2,448	2
01-2107-51040 LIFE/LTD INSURA	5,616	5,531	2,227	5,973	5,973	0	0	442	8
01-2107-51043 PMTS IN LIEU OF	35,630	27,500	27,500	0	36,062	0	0	8,562	31
01-2107-52112 LODGING	1,896	200	200	3,000	3,000	0	0	2,800	1,400
Honor Guard- 6 @ \$500.= \$3000.									
01-2107-52113 MEALS	118	0	0	1,350	1,350	0	0	1,350	0
Honor Guard 6 x \$225.= \$1350.									
01-2107-52131 FEES-PROFESSION	1,235	1,520	540	7,320	7,320	0	0	5,800	382
FBI Assoc. \$200; Metacom									
Gun Club-\$395; IPMBA-\$285.00									
Hartford Gun Club-\$540.;									
Mandatory Drug Screens 12 x \$200=									
\$2400.; Mandatory Psych. Assmt.									
7 x \$500= 3500.									
01-2107-52141 BOOKS & PERIODI	709	715	492	735	735	0	0	20	3
Red Books-\$650;									
ID Manual \$85.									
01-2107-52155 PROFESSIONAL DE	1,406	0	0	0	0	0	0	0	0
01-2107-52156 POLICE ACADEMY	0	12,000	1,500	12,000	12,000	0	0	0	0
3 candidates x \$4000=\$12000.									
01-2107-52188 UNIFORM CLEANIN	13,673	20,000	3,462	20,000	20,000	0	0	0	0
Uniform cleaning-Monthly									
chg. \$1400-\$1700-billed									
monthly.									
01-2107-52201 MOTOR FUELS	33,674	48,900	15,851	48,900	48,900	0	0	0	0
19,000 gallons unleaded fuel									
@ \$2.70/gallon = \$51,300									
500 gallons diesel fuel									
@ \$3.00/gallon = \$1,500									
01-2107-52204 PARTS AND REPAI	40,866	40,000	10,827	50,000	50,000	0	0	10,000	25
Aging fleet									
01-2107-52208 EQUIPMENT- FROM	731	0	0	0	0	0	0	0	0
01-2107-52209 EQUIP MAINT-OTH	11,804	12,000	1,273	12,720	12,720	0	0	720	6
Towing-abandoned vehicles,									
etc.-\$500; Cap. Region									
Commun.fees									
(MDTs) - \$2500; Radar									
recalib.-\$3720;									
Police vehicle computer \$6000.									
01-2107-52231 OFFICE SUPPLIES	1,544	2,200	580	2,200	2,200	0	0	0	0
Office supplies									

## Town Manager's Budget Detail

Budget Fiscal Year: 2022 to 2022

Account# and Description	2020 Actual	2021 Base Budget	2021 Actual YTD	Department Head	Town Manager	Town Council	Board of Finance	Inc/Dec	%
01-2107-52233 PHOTO Cameras, accessories, SD cards, batteries.	474	500	188	500	500	0	0	0	0
01-2107-52237 AMMUNITION Tasers-\$6980.; Ammunition \$8460.; Simunition Trng. Ammo \$1320., Rifle Flash Suppressors- 9 @ \$400 = \$3600. (TOWN MANAGER REDUCED)	18,932	16,850	0	20,360	16,760	0	0	(90)	(1)
01-2107-52238 UNIFORMS Uniforms; Level 4 Ballistic Vests 10x\$750 = \$7500; Rifle Level Ballistic Carriers - 7 x \$536=\$3752.; Flashlites/holders 8 x \$135=\$945; Boots 36x\$250. = \$9000; Prob. Off. 3 x \$3400=\$10200; External Load-Bearing Ballistic Carriers- 25 x \$525=\$13125. (TOWN MANAGER REDUCED)	17,017	26,355	6,471	44,522	32,677	0	0	6,322	24
01-2107-52239 MATERIALS-OTHER Flares-\$1380; Paper Targets; Weapons Cleaning Materials-\$150; Synth. Lubricating Oil-\$160; Armorer Parts/Supplies-\$400; Replace Police Mtn. Bike-\$2000; Bike Replacement parts-\$500.	2,115	4,290	491	3,390	3,390	0	0	(900)	(21)
Total POLICE PROTECT	5,208,507	5,447,664	3,661,730	5,410,697	5,689,362	0	0	241,698	4
Total 2107 PATROL SERVI	5,208,507	5,447,664	3,661,730	5,410,697	5,689,362	0	0	241,698	4

Town of Avon
Personal Services Wage Analysis
January 2021

[illegible]

<b>Town of Avon</b> <b>Personal Services Wage Analysis</b>
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January 2021

[illegible]

## **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, Emergency Operations, and Communication activities.

### **PROGRAM COMMENTARY**

General Service and unexpected repairs are included in this section of the budget. The Police Department consists of four buildings: (Building #3) Main Police building, (Building #4) Patrol building, (Building #8) Police Fitness facility and (Building #9) Storage building. The Police Department operates 24/7. The Emergency Operations Center and Patrol Building renovations have been approved as Capital Improvement projects and are near completion.

## Town Manager's Budget Summary

Budget Fiscal Year: 2022 to 2022

Account# and Description	2020 Actual	2021 Base Budget	2021 Actual YTD	Department Head	Town Manager	Town Council	Board of Finance	Inc/Dec	%
2111 POLICE STATION									
SERVICES & SUPPLIES									
CONTRACTUAL SERV & PRINTING	1,680	16,870	13,940	13,800	13,800	0	0	(3,070)	(18)
EQUIPMENT OPER & MAINT	0	2,100	118	2,100	2,100	0	0	0	0
REPAIRS & MAINTENANCE	413	2,500	797	2,500	2,500	0	0	0	0
Total SERVICES & SUPPLIES	2,093	21,470	14,855	18,400	18,400	0	0	(3,070)	(14)
Total 2111 POLICE STATION									
	2,093	21,470	14,855	18,400	18,400	0	0	(3,070)	(14)

## Town Manager's Budget Detail

Budget Fiscal Year: 2022 to 2022

Account# and Description	2020 Actual	2021 Base Budget	2021 Actual YTD	Department Head	Town Manager	Town Council	Board of Finance	Inc/Dec	%
01-2111-52185 GENERAL SERVICE Biohazard clng (bodily fluids in cells) 4x\$730. = \$2920; 3 bldgs. lock maint. \$2000; Quench - \$1680. Shed-H20 12x\$100.= \$1200.	1,680	16,870	13,940	13,800	13,800	0	0	(3,070)	(18)
01-2111-52205 OFFICE MACHINER Fire Alarm (panel) maint.-\$1000; Misc. Maint. \$1100.	0	2,100	118	2,100	2,100	0	0	0	0
01-2111-52212 BUILDINGS Misc. emergency repairs. - \$2500.	413	2,500	797	2,500	2,500	0	0	0	0
Total POLICE PROTECT	2,093	21,470	14,855	18,400	18,400	0	0	(3,070)	(14)
Total 2111 POLICE STATI	2,093	21,470	14,855	18,400	18,400	0	0	(3,070)	(14)





## **421.13   TRAFFIC CONTROL**

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

### **PROGRAM COMMENTARY**

There are no significant changes to this budget.

## Town Manager's Budget Summary

Budget Fiscal Year: 2022 to 2022

Account# and Description	2020 Actual	2021 Base Budget	2021 Actual YTD	Department Head	Town Manager	Town Council	Board of Finance	Inc/Dec	%
2113 TRAFFIC CONTROL									
SERVICES & SUPPLIES									
UTILITIES	5,689	13,000	5,546	13,000	7,000	0	0	(6,000)	(46)
Total SERVICES & SUPPLIES	5,689	13,000	5,546	13,000	7,000	0	0	(6,000)	(46)
Total 2113 TRAFFIC CONTROL	5,689	13,000	5,546	13,000	7,000	0	0	(6,000)	(46)

## Town Manager's Budget Detail

Budget Fiscal Year: 2022 to 2022

Account# and Description	2020 Actual	2021 Base Budget	2021 Actual YTD	Department Head	Town Manager	Town Council	Board of Finance	Inc/Dec	%
01-2113-52179 OTHER 22 Traffic Signals (TOWN MANAGER REDUCED)	5,689	13,000	5,546	13,000	7,000	0	0	(6,000)	(46)
Total POLICE PROTECT	5,689	13,000	5,546	13,000	7,000	0	0	(6,000)	(46)
Total 2113 TRAFFIC CONT	5,689	13,000	5,546	13,000	7,000	0	0	(6,000)	(46)



## **421.54    AMBULANCE SERVICES**

### **PROGRAM DESCRIPTION**

Ambulance Services is charged with expenditures for emergency medical supplies used by the Police Department First Responders as well as payment of annual subsidy to CMED (the 29-town regional Communications EMS system).

### **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 First Responders trained to the Emergency Medical Responder (EMR) level.

### **PERFORMANCE MEASURES**

<b>WORKLOAD MEASURES</b>	<b>2017/ 2018</b>	<b>2018/ 2019</b>	<b>2019/ 2020</b>	<b>Est. 2020/ 2021</b>	<b>Proj. 2021/ 2022</b>
EMS Calls	2,300	2,057	2,042	2,000	2,000

### **GOALS AND OBJECTIVES**

- **Goal - Ensure response times of AMR and 1<sup>st</sup> Responders are within contractual and industry standards.**
  - *Objective:* Measure the time from dispatch of medical personnel to arrival of 1<sup>st</sup> Responder at victim's location.

## Town Manager's Budget Summary

Budget Fiscal Year: 2022 to 2022

Account# and Description	2020 Actual	2021 Base Budget	2021 Actual YTD	Department Head	Town Manager	Town Council	Board of Finance	Inc/Dec	%
2154 AMBULANCE SERVICE									
SERVICES & SUPPLIES									
CONTRACTUAL SERV & PRINTING	21,753	28,585	19,764	28,500	28,731	0	0	146	1
EQUIPMENT OPER & MAINT	3,088	4,350	0	4,350	4,350	0	0	0	0
Total SERVICES & SUPPLIES	24,841	32,935	19,764	32,850	33,081	0	0	146	0
CAPITAL OUTLAY									
CAPITAL EQUIP EXP	2,611	2,540	119	2,540	2,540	0	0	0	0
Total CAPITAL OUTLAY	2,611	2,540	119	2,540	2,540	0	0	0	0
Total 2154 AMBULANCE SERVICE	27,452	35,475	19,883	35,390	35,621	0	0	146	0

## Town Manager's Budget Detail

Budget Fiscal Year: 2022 to 2022

Account# and Description	2020 Actual	2021 Base Budget	2021 Actual YTD	Department Head	Town Manager	Town Council	Board of Finance	Inc/Dec	%
01-2154-52187 MEDICAL CMED Subsidy-\$16,631; First Aid Equip \$3,700; Oxygen refills \$2,900; NARCAN \$5,500. (TOWN MANAGER INCREASED)	21,753	28,585	19,764	28,500	28,731	0	0	146	1
01-2154-52209 EQUIP MAINT-OTH AED Maint. \$2850.	2,850	2,850	0	2,850	2,850	0	0	0	0
01-2154-52210 PRISONER FOOD & Prisoner Meals \$500; Prisoner Medical Svcs. \$1000.	238	1,500	0	1,500	1,500	0	0	0	0
01-2154-53319 OTHER EQUIP AED pads (Adult/infant) each veh. \$850; Compact AED - \$1690.	2,611	2,540	119	2,540	2,540	0	0	0	0
Total POLICE PROTECT	27,452	35,475	19,883	35,390	35,621	0	0	146	0
Total 2154 AMBULANCE SE	27,452	35,475	19,883	35,390	35,621	0	0	146	0





## **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>2017/ 2018</b>	<b>2018/ 2019</b>	<b>2019/ 2020</b>	<b>Est. 2020/ 2021</b>	<b>Proj. 2021/ 2022</b>
Blasting Permits Issued	1	5	1	3	3
Blasting Sites Inspected	1	5	1	3	3
Bulk Oil Storage & Tanks	2	2	2	2	2
Complaints Received and Checked	18	15	14	20	20
Construction Inspections	6	40	48	150	150
Educational Conferences & Meetings	23	30	15	30	30
In-House & (On-Site) Conferences & Meetings	100	100	100	100	100
Fire Investigations	25	20	10	15	15
Fire Lanes	6	6	6	10	10
Fire Reports - State	500	600	650	680	680
Plan Review - Building Site In-House (On-Site)	63	85	54	75	80
Re-inspections	150	200	120	200	220
Reports: Monthly	12	12	12	12	12
Open Burning Permits	9	15	11	20	20
Public Fire Education Programs	59	50	114	100	115
Building Code Inspections	11	25	20	20	20
Fire Code Inspections	331	450	189	300	300
School Fire drills	30	30	30	40	40
Safety committee meetings	15	15	25	25	25
Public service calls	60	60	60	50	60
Fire Watches	10	10	10	5	5

### **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.



Budget Fiscal Year: 2022 to 2022

Account# and Description	2020 Actual	2021 Base Budget	2021 Actual YTD	Department Head	Town Manager	Town Council	Board of Finance	Inc/Dec	%
01-2201-51011 REG FULL TIME	64,199	68,738	10,319	113,310	65,810	0	0	(2,928)	(4)
01-2201-51012 REG PART TIME	71,125	49,307	105,203	49,012	50,115	0	0	808	2
01-2201-51014 TEMPORARY PART	6,693	2,250	0	2,250	2,250	0	0	0	0
01-2201-51031 FICA	11,032	9,145	6,276	12,232	8,909	0	0	(236)	(3)
01-2201-51032 RETIREMENT	42,032	44,571	46,597	47,955	47,955	0	0	3,384	8
01-2201-51033 HOSPITALIZATION	9,163	9,437	9,437	27,455	13,728	0	0	4,291	45
01-2201-51034 DENTAL INS	619	618	53	1,261	682	0	0	64	10
01-2201-51036 WORK COMP	3,330	4,003	2,386	3,297	3,830	0	0	(173)	(4)
01-2201-51038 DEFINED CONTRIB	2,757	2,996	858	9,265	5,413	0	0	2,417	81
01-2201-51039 RETIREE HEALTH	28,934	23,362	0	23,807	23,807	0	0	445	2
01-2201-51040 LIFE/LTD INSURA	181	179	87	194	194	0	0	15	8
01-2201-51043 PMTS IN LIEU OF	807	500	500	0	500	0	0	0	0
01-2201-52101 ANNUAL ALLOTMEN	1,218	1,320	85	1,300	650	0	0	(670)	(51)
01-2201-52102 MILEAGE	56	750	154	750	750	0	0	0	0
Fire Inspectors (2) Mileage For Inspections and Training									
01-2201-52111 MILEAGE & TOLLS Airfare to VCOS (TOWN MANAGER REDUCED)	0	0	0	425	0	0	0	0	0
01-2201-52112 LODGING Hotel for VCOS Conference	937	0	0	0	0	0	0	0	0
01-2201-52113 MEALS Monthly, Annual Meetings (TOWN MANAGER REDUCED)	282	350	0	750	350	0	0	0	0
01-2201-52131 FEES-PROFESSION CFMA, CRFMA, NEFMA, NFFA, IAFC	785	1,000	205	950	950	0	0	(50)	(5)
01-2201-52141 BOOKS & PERIODI CT Code Changes and Fire Prevention Material	40	1,700	109	2,200	2,200	0	0	500	29
01-2201-52155 PROFESSIONAL DE CFMA VCOS IAAI Conferences (TOWN MANAGER REDUCED)	90	750	0	1,250	750	0	0	0	0
01-2201-52176 TELEPHONE Cell Phones & WIFI Device	440	700	240	700	700	0	0	0	0
01-2201-52181 PRINTING Fire Inspection Forms Business Cards	102	400	0	400	400	0	0	0	0
01-2201-52184 SERVICE & CONSU Firehouse Incident and Inspection Software Support	0	1,000	0	1,000	1,000	0	0	0	0
01-2201-52193 COPIER Share Of Savin Copier	395	400	184	400	400	0	0	0	0

## Town Manager's Budget Detail

Budget Fiscal Year: 2022 to 2022

Account# and Description	2020 Actual	2021 Base Budget	2021 Actual YTD	Department Head	Town Manager	Town Council	Board of Finance	Inc/Dec	%
01-2201-52209 EQUIP MAINT-OTH Service Contract for Radio Service (TOWN MANAGER REDUCED)	20	0	150	300	0	0	0	0	0
01-2201-52221 POSTAGE Department share of postage per TM Office	6	100	0	200	200	0	0	100	100
01-2201-52231 OFFICE SUPPLIES	9	300	0	300	300	0	0	0	0
01-2201-52232 MATERIALS AND T Tools for Fire Investigations	0	500	162	500	500	0	0	0	0
01-2201-52233 PHOTO	0	200	0	200	200	0	0	0	0
01-2201-52238 UNIFORMS (TOWN MANAGER REDUCED)	1,186	1,200	502	5,000	1,200	0	0	0	0
01-2201-53301 OFFICE FURNITUR File cabinets (TOWN MANAGER REDUCED)	409	0	0	600	0	0	0	0	0
01-2201-53314 EQUIP-TECH Digital SLR Camera (TOWN MANAGER REDUCED)	0	0	0	2,500	0	0	0	0	0
Total FIRE PROTECTIO	246,847	225,776	183,507	309,763	233,743	0	0	7,967	4
Total 2201 FIRE PREVENT	246,847	225,776	183,507	309,763	233,743	0	0	7,967	4

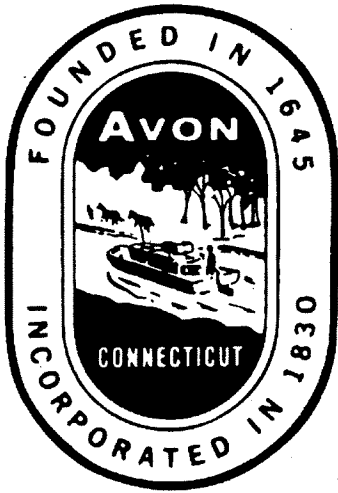
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## Town of Avon

## Personal Services Wage Analysis

January 2021

[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, two traffic control units, 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, fire station operation and maintenance, the cost of renting fire hydrants from the Connecticut Water Company, and Workers' Compensation, Liability and Errors and Omissions Insurance.

### **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 2021/2022 grant is \$789,848 which represents an increase of 4.00% over the current fiscal year.

The primary reason for this increase is due to the Department's continued commitment to firefighter health and safety. Increases of note for the coming year include costs to paint and power wash the three town owned fire stations, upgrades to security systems, and the LOSAP program. Reductions were realized in the areas of IT equipment and services and the repair and preventative maintenance of apparatus due to the Town's purchase of a new rescue vehicle in spring 2020.

The Connecticut Water Company recently filed a general rate case with the Public Utilities Regulatory Authority (PURA). At this time, CT Water's initial proposal includes an increase of 5% for public fire charges in most communities beginning in fiscal year 2021/2022. This proposal is subject to approval by PURA and may change during the rate case process at the discretion of PURA. Given the uncertainty of the outcome of the rate case, level funding the cost of hydrant and water main rentals at \$885,000 is recommended at this time.

### **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 Manager's Budget Summary

Budget Fiscal Year: 2022 to 2022

Account# and Description	2020 Actual	2021 Base Budget	2021 Actual YTD	Department Head	Town Manager	Town Council	Board of Finance	Inc/Dec	%
2203 FIRE FIGHTING									
PERSONAL SERVICES									
WAGES & SALARIES	106,619	98,493	66,625	98,493	100,709	0	0	2,216	2
EMPLOYEE BENEFITS	52,691	37,078	28,828	35,878	36,141	0	0	(937)	(3)
Total PERSONAL SERVICES	159,310	135,571	95,453	134,371	136,850	0	0	1,279	1
SERVICES & SUPPLIES									
EMPLOYEE BENEFITS	27,815	44,912	30,459	44,619	45,605	0	0	693	2
GRANTS & CONTRIBUTIONS	735,564	759,470	759,470	793,680	789,848	0	0	30,378	4
CONTRACTUAL SERV & PRINTING	0	9,000	77	9,000	9,000	0	0	0	0
RENTALS	906,250	885,000	378,208	885,000	885,000	0	0	0	0
EQUIPMENT OPER & MAINT	22,797	31,860	16,639	31,860	31,860	0	0	0	0
Total SERVICES & SUPPLIES	1,692,426	1,730,242	1,184,853	1,764,159	1,761,313	0	0	31,071	2
Total 2203 FIRE FIGHTING	1,851,736	1,865,813	1,280,306	1,898,530	1,898,163	0	0	32,350	2

Budget Fiscal Year: 2022 to 2022

Account# and Description	2020 Actual	2021 Base Budget	2021 Actual YTD	Department Head	Town Manager	Town Council	Board of Finance	Inc/Dec	%
01-2203-51011 REG FULL TIME	58,095	59,095	34,054	59,095	60,424	0	0	1,329	2
01-2203-51012 REG PART TIME	48,524	39,398	32,571	39,398	40,285	0	0	887	2
01-2203-51031 FICA	18,416	7,350	11,595	7,350	7,507	0	0	157	2
01-2203-51033 HOSPITALIZATION	8,925	9,193	9,193	9,193	9,840	0	0	647	7
01-2203-51034 DENTAL INS	1,114	457	263	457	484	0	0	27	6
01-2203-51036 WORK COMP	17,642	35,130	20,939	34,826	35,138	0	0	8	0
01-2203-51038 DEFINED CONTRIB	10,184	4,728	4,064	4,728	4,834	0	0	106	2
01-2203-51040 LIFE/LTD INSURA	134	132	64	143	143	0	0	11	8
01-2203-52101 ANNUAL ALLOTMEN	24,091	25,000	13,169	23,800	23,800	0	0	(1,200)	(5)
01-2203-52161 TOWN ORGANIZATI	735,564	759,470	759,470	793,680	789,848	0	0	30,378	4
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 - OTHE	0	9,000	77	9,000	9,000	0	0	0	0
Tax Abatement									
01-2203-52199 OTHER	906,250	885,000	378,208	885,000	885,000	0	0	0	0
Hydrant Rental									
01-2203-52201 MOTOR FUELS	12,798	21,860	7,102	21,860	21,860	0	0	0	0
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 REPAI	9,999	10,000	9,537	10,000	10,000	0	0	0	0
Total FIRE PROTECTIO	1,851,736	1,865,813	1,280,306	1,898,530	1,898,163	0	0	32,350	2
Total 2203 FIRE FIGHTIN	1,851,736	1,865,813	1,280,306	1,898,530	1,898,163	0	0	32,350	2

# Town of Avon

### Personal Services Wage Analysis

January 2021

[illegible]

## **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, dispatchers handle all telephone and in-person requests for emergency and routine services; receive burglary and fire alarm signals; receive messages from, and dispatch all police, fire, medical, and public works vehicles; maintain communication with other local, as well as state and national public safety agencies; initiate inquiries and disseminate information through the "COLLECT" and "NCIC" computerized information systems; and provide information to the general public on miscellaneous matters. The Communications Center has the ability to activate community-wide emergency notifications.

### **PROGRAM COMMENTARY**

The Communications Center is currently staffed at a minimum level. While very capably meeting the responsibilities of the Center and demands and needs of the public, an increase in staffing level would ensure improved emergency communications service to the community.

	<b>2017/ 2018</b>	<b>2018/ 2019</b>	<b>2019/ 2020</b>	<b>Est. 2020/ 2021</b>	<b>Proj. 2021/ 2022</b>
<b>PERSONNEL</b>					
Full-Time Positions	6	6	6	6	6

### **PERFORMANCE MEASURES**

	<b>2017/ 2018</b>	<b>2018/ 2019</b>	<b>2019/ 2020</b>	<b>Est. 2020/ 2021</b>	<b>Proj. 2021/ 2022</b>
<b>WORKLOAD MEASURES</b>					
Number of E911 Calls	5,582	5,709	5,510	6,000	6,000
Number of calls to Communications Center	39,959	40,933	37,767	40,000	40,000

### **GOALS AND OBJECTIVES**

- **Goal - Provide efficient routine and emergency services to the community.**
  - *Objective:* Periodically review dispatcher call-taking and citizen interaction to ensure professional service to the community.



## Town of Avon

## Town Manager's Budget Detail

Budget Fiscal Year: 2022 to 2022

Account# and Description	2020 Actual	2021 Base Budget	2021 Actual YTD	Department Head	Town Manager	Town Council	Board of Finance	Inc/Dec	%
01-2301-51011 REG FULL TIME	382,550	405,920	242,155	424,716	424,716	0	0	18,796	5
01-2301-51014 TEMPORARY PART	27,270	7,725	3,872	7,725	7,725	0	0	0	0
01-2301-51015 OVERTIME	47,732	63,804	31,537	63,804	65,239	0	0	1,435	2
01-2301-51031 FICA	35,399	37,091	21,035	38,371	38,339	0	0	1,248	3
01-2301-51032 RETIREMENT	110,075	116,927	122,242	125,806	125,806	0	0	8,879	8
01-2301-51033 HOSPITALIZATION	53,168	29,399	29,399	32,448	43,331	0	0	13,932	47
01-2301-51034 DENTAL INS	3,689	3,998	1,850	3,691	3,994	0	0	(4)	0
01-2301-51036 WORK COMP	444	1,523	908	220	1,574	0	0	51	3
01-2301-51038 DEFINED CONTRIB	34,661	38,647	21,895	40,883	41,020	0	0	2,373	6
01-2301-51039 RETIREE HEALTH	111,768	90,243	0	91,961	91,961	0	0	1,718	2
01-2301-51040 LIFE/LTD INSURA	1,115	1,099	533	1,186	1,186	0	0	87	8
01-2301-51043 PMTS IN LIEU OF	25,293	12,500	12,500	0	10,544	0	0	(1,956)	(16)
01-2301-52155 PROFESSIONAL DE	0	1,500	494	2,225	2,225	0	0	725	48
APCO Conf. San Antonio, TX Flight-\$275. Lodging-\$1400. Meals - \$100.Regis. \$450.									
01-2301-52175 ELECTRIC Ridgewood Rd. water tower (increased electricity use-winter)	1,569	2,500	288	2,500	2,500	0	0	0	0
01-2301-52176 TELEPHONE Frontier incoming phone lines, all Dept. cellphone lines, all Dept. vehicle modems. 2 addtl. lines t'ferred from AVFD.	20,769	20,660	8,969	21,000	21,000	0	0	340	2
01-2301-52181 PRINTING	85	600	388	600	600	0	0	0	0
01-2301-52184 SERVICE & CONSU	500	0	0	0	0	0	0	0	0
01-2301-52185 GENERAL SERVICE COLLECT System \$2250; APCO Coordination/Membership Fees \$1000.	1,889	3,250	481	3,250	3,250	0	0	0	0
01-2301-52209 EQUIP MAINT-OTH NICE Recorder lease \$2300; Radio/Tower Maint. \$10000; RAFS Maint. \$500; HiCriteria Recording \$520.; NexGen RMS \$950.; Telephones CT Comm-\$5150. Software for CAD/RMS (record mgmt. system) \$20250; CRCPA-\$500.; Booking Software(Hunter)-\$400.; NexGen E-Ticketing Maint. Fee \$2500; Comcast Wireless \$2040; Frontier Comm. 911 maint. \$3000; Netmotion License \$960; NexGen Camera-booking \$4000; Other Equip. Maint. \$5500. Replace NICE Call Recorder-\$11865. Interview Recording System-\$2700 Maintenance (TOWN MANAGER REDUCED)	49,878	64,000	30,551	70,435	61,270	0	0	(2,730)	(4)
01-2301-52231 OFFICE SUPPLIES	814	1,000	509	1,000	1,000	0	0	0	0

## Town Manager's Budget Detail

Budget Fiscal Year: 2022 to 2022

Account# and Description	2020 Actual	2021 Base Budget	2021 Actual YTD	Department Head	Town Manager	Town Council	Board of Finance	Inc/Dec	%
01-2301-53313 RADIOS	2,218	10,690	5,836	10,200	10,200	0	0	(490)	(5)
4 portable radios									
4 x \$1000 = \$4000;									
Replacement shoulder									
micros - \$500;									
Portables replacement									
batteries - \$700;									
2 replacement mobile									
radios - \$5000.									
01-2301-53319 OTHER EQUIP	(569)	5,100	5,100	9,300	4,149	0	0	(951)	(19)
3 Desktops @ \$1500 = \$4500.									
Replace chairs-\$3600.;									
other equip. (under desk									
treadmill-\$399. under desk									
pedaler-\$150) = \$550.;									
Lockers-\$650.									
(TOWN MANAGER REDUCED)									
Total COMMUNICATIONS	910,317	918,176	540,542	951,321	961,629	0	0	43,453	5
Total 2301 COMMUNICATIO	910,317	918,176	540,542	951,321	961,629	0	0	43,453	5

## January 2021

[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 general fund revenues from building permits are proposed at \$425,000 in fiscal year 2021/2022. Revenues are projected to be stable year over year. This projection does not include building permit fees related to the Avon Village Center development which are being recorded in Fund 03 rather than the general fund. In fiscal year 2020/2021, general fund revenues were budgeted at \$425,000.

<b>WORKLOAD MEASURES</b>	<b>2017/ 2018</b>	<b>2018/ 2019</b>	<b>2019/ 2020</b>	<b>Est. 2020/ 2021</b>	<b>Proj. 2021/ 2022</b>
<b>Permits Issued:</b>					
Building	710	631	650	700	650
Plumbing	250	222	232	240	232
Mechanical	600	487	476	475	475
Electrical	500	449	403	420	415
Inspections	2,563	2,814	2,346	2,400	2,400
Plan Reviews	480	490	509	500	500
Fees Collected (General Fund only)	\$581,399	\$559,178	\$405,785	\$425,000	\$425,000
<b>PERSONNEL</b>					
Full-time	2	2	2	3	3
Part-time	1	1	1	0	0

### **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 Detail

Budget Fiscal Year: 2022 to 2022

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Budget Fiscal Year: 2022 to 2022

Account# and Description	2020 Actual	2021 Base Budget	2021 Actual YTD	Department Head	Town Manager	Town Council	Board of Finance	Inc/Dec	%
01-2401-52193 COPIER Savin copier shared with Rec & Parks, Fire Prevention, Emergency Management	1,525	1,600	494	1,600	1,600	0	0	0	0
01-2401-52205 OFFICE MACHINER Maintenance of existing office equipment, printers, fax, etc.	0	355	0	355	355	0	0	0	0
01-2401-52221 POSTAGE Department share of postage per T.M. Office; Increase in number of permits mailed	215	2,750	9	2,750	2,750	0	0	0	0
01-2401-52231 OFFICE SUPPLIES Office supplies materials increase in outside printing and paper (TOWN MANAGER REDUCED)	1,104	1,300	342	1,500	1,300	0	0	0	0
01-2401-52232 MATERIALS AND T Maintenance & replacement of existing tools	86	300	0	300	300	0	0	0	0
01-2401-52233 PHOTO Maintenance & replacement of existing cameras	0	200	0	200	200	0	0	0	0
01-2401-52238 UNIFORMS (TOWN MANAGER REDUCED)	718	500	0	700	500	0	0	0	0
 Total FIRE PROTECTIO	 418,247	 444,151	 184,635	 425,936	 439,459	 0	 0	 (4,692)	 (1)
 Total 2401 BUILDING INS	 418,247	 444,151	 184,635	 425,936	 439,459	 0	 0	 (4,692)	 (1)

[illegible]

January 2021



## **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 for: operating and maintaining Avon's Emergency Operations Center; managing expenditures for the preparation of survival plans, which may be used in the event of natural disaster or local emergency; 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 Office has been dedicated to preparing and assisting residents and visitors when natural and manmade disasters affect our community. In 2020, we were affected by two major incidents. In March, COVID-19 arrived in Connecticut. Since that time we have closely coordinated with the Farmington Valley Health District (FVHD), to provide PPE to Town and school employees. We managed a program from Connecticut Business and Industry Association and the State to supply Town businesses with masks and thermometers. Each Tuesday, staff picked up supplies for distribution to registered businesses. Over the summer and fall months, staff assisted FVHD with the planning and execution of a drive-thru flu shot program. On August 4<sup>th</sup>, the Town was impacted by Tropical Storm Isaias. Ninety-eight percent of the Town was left without power for up to six days. Main and secondary roads were blocked by trees and wires. Countless hours were spent coordinating response and recovery from the storm.

The Office continues to work with the public and private school systems to develop safety plans. The office also provides staff training to Town departments and local businesses, participates in the statewide and regional exercises, and assists with emergency management-related capital projects including the upgrade to the Town-wide communications system and the construction of the new Emergency Operations Center located in the Police Department. Once again we have filed for, and received, the state's Emergency Management Performance Grant which helps cover salary of our administrative staff.

### **GOALS AND OBJECTIVES**

- Maintain Emergency Operations Plan (EOP)
- 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





Budget Fiscal Year: 2022 to 2022

Account# and Description	2020 Actual	2021 Base Budget	2021 Actual YTD	Department Head	Town Manager	Town Council	Board of Finance	Inc/Dec	%
01-2501-51011 REG FULL TIME	50,785	54,820	6,803	4,552	52,052	0	0	(2,768)	(5)
01-2501-51031 FICA	5,109	4,524	1,766	374	3,783	0	0	(741)	(16)
01-2501-51033 HOSPITALIZATION	10,181	10,486	10,486	0	13,727	0	0	3,241	31
01-2501-51034 DENTAL INS	583	623	0	39	585	0	0	(38)	(6)
01-2501-51036 WORK COMP	1,730	2,080	1,240	15	1,657	0	0	(423)	(20)
01-2501-51038 DEFINED CONTRIB	1,796	2,013	213	391	4,243	0	0	2,230	111
01-2501-51040 LIFE/LTD INSURA	154	152	74	163	163	0	0	11	7
01-2501-51043 PMTS IN LIEU OF	638	300	300	0	339	0	0	39	13
01-2501-52101 ANNUAL ALLOTMEN	1,495	1,620	0	0	650	0	0	(970)	(60)
01-2501-52102 MILEAGE	0	250	0	250	250	0	0	0	0
01-2501-52113 MEALS	0	200	0	200	200	0	0	0	0
(TOWN MANAGER REDUCED)									
01-2501-52131 FEES-PROFESSION	0	500	0	500	500	0	0	0	0
IEMA Dues \$300									
CEMA Dues \$100 x 2 \$200									
01-2501-52141 BOOKS & PERIODI	0	1,000	0	1,000	1,000	0	0	0	0
Preparedness Brochures -									
Pub Education Materials									
01-2501-52176 TELEPHONE	40	480	0	480	480	0	0	0	0
01-2501-52185 GENERAL SERVICE	0	1,000	0	1,000	1,000	0	0	0	0
Food for EOC & Training									
Events									
01-2501-52221 POSTAGE	0	100	0	100	100	0	0	0	0
01-2501-52231 OFFICE SUPPLIES	0	200	0	200	200	0	0	0	0
01-2501-52232 MATERIALS AND T	96	0	400	0	0	0	0	0	0
Storage container for cots and									
pillows									
(TOWN MANAGER REDUCED)									
Total OTHER PROTECTI	72,607	80,348	21,282	9,264	80,929	0	0	581	1
Total 2501 EMERGENCY MA	72,607	80,348	21,282	9,264	80,929	0	0	581	1

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## **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 2021/2022. The Town of Canton is responsible for 36% (based on population) of the costs associated with operation of this program.

	<b>2017/ 2018</b>	<b>2018/ 2019</b>	<b>2019/ 2020</b>	<b>Est. 2020/ 2021</b>	<b>Proj. 2021/ 2022</b>
<b>PERSONNEL</b>					
Part-Time Positions	1	1	1	1	1

### **PERFORMANCE MEASURES**

<b>WORKLOAD MEASURES</b>	<b>2017/ 2018</b>	<b>2018/ 2019</b>	<b>2019/ 2020</b>	<b>Est. 2020/ 2021</b>	<b>Proj. 2021/ 2022</b>
*Number of Complaints Received	478	555	392	348	400

\*All animal-related calls for Avon (excluding bears)

### **GOALS AND OBJECTIVES**

- **Goal - Community outreach.**
  - *Objective:* Educate public on proper canine care and laws.
- **Goal - Patrol for non-compliance in licensing and vaccinations.**
  - *Objective:* Increase compliance with Rabies vaccinations for general public safety.

## Town Manager's Budget Summary

Budget Fiscal Year: 2022 to 2022

Account# and Description	2020 Actual	2021 Base Budget	2021 Actual YTD	Department Head	Town Manager	Town Council	Board of Finance	Inc/Dec	%
2503 CANINE CONTROL									
PERSONAL SERVICES									
WAGES & SALARIES	44,171	44,913	25,910	44,913	45,924	0	0	1,011	2
EMPLOYEE BENEFITS	3,350	3,436	1,982	3,436	3,513	0	0	77	2
Total PERSONAL SERVICES	47,521	48,349	27,892	48,349	49,437	0	0	1,088	2
SERVICES & SUPPLIES									
EMPLOYEE BENEFITS	834	660	393	0	675	0	0	15	2
ADVERTISING	0	200	0	200	200	0	0	0	0
GRANTS & CONTRIBUTIONS	6,000	6,000	0	6,000	6,000	0	0	0	0
UTILITIES	821	840	562	1,080	1,080	0	0	240	29
CONTRACTUAL SERV & PRINTING	321	2,500	762	2,500	2,500	0	0	0	0
EQUIPMENT OPER & MAINT	1,316	3,350	1,415	3,350	3,350	0	0	0	0
POSTAGE	0	500	0	500	500	0	0	0	0
MATERIALS AND SUPPLIES	851	1,000	269	1,000	1,000	0	0	0	0
Total SERVICES & SUPPLIES	10,143	15,050	3,401	14,630	15,305	0	0	255	2
Total 2503 CANINE CONTROL	57,664	63,399	31,293	62,979	64,742	0	0	1,343	2

Budget Fiscal Year: 2022 to 2022

Account# and Description	2020 Actual	2021 Base Budget	2021 Actual YTD	Department Head	Town Manager	Town Council	Board of Finance	Inc/Dec	%
01-2503-51012 REG PART TIME	44,171	44,913	25,910	44,913	45,924	0	0	1,011	2
01-2503-51031 FICA	3,350	3,436	1,982	3,436	3,513	0	0	77	2
01-2503-51036 WORK COMP	834	660	393	0	675	0	0	15	2
01-2503-52122 ADVERTISING-LEG Lost and Found Animals.	0	200	0	200	200	0	0	0	0
01-2503-52169 GRANTS-OTHER Statutory contributions to State (dog licenses) One-half of proceeds.	6,000	6,000	0	6,000	6,000	0	0	0	0
01-2503-52176 TELEPHONE Telephone \$90. month x 12=\$1080.	821	840	562	1,080	1,080	0	0	240	29
01-2503-52181 PRINTING Print dog tags, envelopes & forms (Town Clerk mailing re:licensing)	271	500	223	500	500	0	0	0	0
01-2503-52185 GENERAL SERVICE Veterinary Services - \$2000.	50	2,000	539	2,000	2,000	0	0	0	0
01-2503-52201 MOTOR FUELS 600 gallons unleaded fuel @ \$2.70 per gallon=\$1,620	812	1,500	337	1,500	1,500	0	0	0	0
01-2503-52204 PARTS AND REPAI 01-2503-52221 POSTAGE Mailing Delinquent notices to Dog owners.	504 0	1,850 500	1,078 0	1,850 500	1,850 500	0 0	0 0	0 0	0 0
01-2503-52239 MATERIALS-OTHER Dog Food, leashes, other equip. - \$1000.	851	1,000	269	1,000	1,000	0	0	0	0
Total OTHER PROTECTI	57,664	63,399	31,293	62,979	64,742	0	0	1,343	2
Total 2503 CANINE CONTR	57,664	63,399	31,293	62,979	64,742	0	0	1,343	2

<b>Town of Avon</b>
<b>Personal Services Wage Analysis</b>
<b>January 2021</b>

[illegible]

## **425.05    STREET LIGHTING**

### **PROGRAM DESCRIPTION**

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

### **PROGRAM COMMENTARY**

Currently the Town is responsible for the cost of 794 street lights in service in Avon, according to Eversource. The 2019/2020 cost of street lights was \$103,403.00.



## Town Manager's Budget Summary

Budget Fiscal Year: 2022 to 2022

Account# and Description	2020 Actual	2021 Base Budget	2021 Actual YTD	Department Head	Town Manager	Town Council	Board of Finance	Inc/Dec	%
2505 STREET LIGHTING									
SERVICES & SUPPLIES									
UTILITIES	103,403	128,000	42,097	128,000	128,000	0	0	0	0
Total SERVICES & SUPPLIES	103,403	128,000	42,097	128,000	128,000	0	0	0	0
Total 2505 STREET LIGHTING	103,403	128,000	42,097	128,000	128,000	0	0	0	0

Budget Fiscal Year: 2022 to 2022

Account# and Description	2020 Actual	2021 Base Budget	2021 Actual YTD	Department Head	Town Manager	Town Council	Board of Finance	Inc/Dec	%
01-2505-52175 ELECTRIC	103,403	128,000	42,097	128,000	128,000	0	0	0	0
New streetlights/rate inc.									
Avg. mnthly-\$10667 x 12									
= \$128,000.									
 Total OTHER PROTECTI	103,403	128,000	42,097	128,000	128,000	0	0	0	0
 Total 2505 STREET LIGHT	103,403	128,000	42,097	128,000	128,000	0	0	0	0