PUBLIC SAFETY

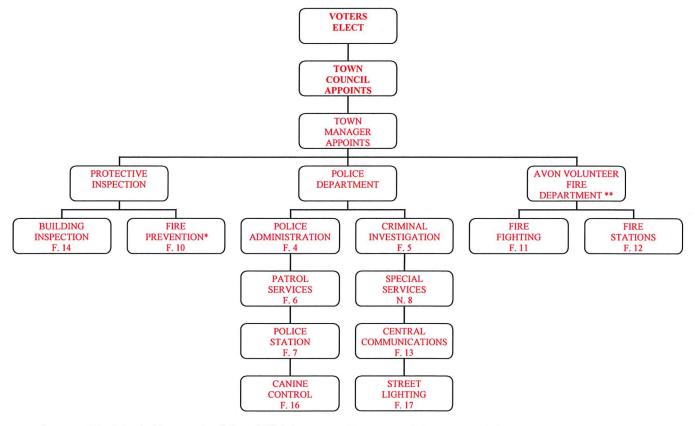
PROGRAM DESCRIPTION

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/	2019/	2020/	2021/	\$	%
	2018	2019	2020	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%

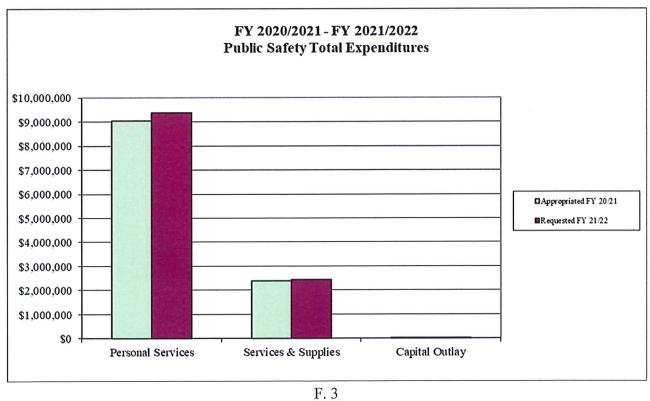
PUBLIC SAFETY ORGANIZATIONAL CHART



- * 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.

E 1.01	Appropriated	Requested		T//D> 0	T / Th 0/
Fund 01 Administrative Services	FY 2020/2021	FY 2021/2022	FY 2021/2022	Inc/(Dec) \$	Inc/-Dec %
	£1,006,422	Ø1 122 000		\$37,566	3,43%
Total Personal Services	\$1,096,432	\$1,133,998		\$16,225	14.46%
Total Services & Supplies	\$112,214	\$128,439		(\$8,000)	-50.96%
Total Capital Outlay Total Administrative Services	\$15,700 \$1,224,346	\$7,700 \$1,270,137		\$45,791	3.74%
Total Administrative Services	Ψ1,22,1,310	Ψ1,270,157		Ψ103,102	J., 1, 7
Criminal Investigation					
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%
Patrol Services					
Total Personal Services	\$5,262,134	\$5,477,810		\$215,676	4.10%
Total Services & Supplies	\$185,530	\$211,552	. But a company and the company of t	\$26,022	14.03%
Total Capital Outlay	\$0	\$0	francisco de la companya del companya de la companya del companya de la companya	\$0	0.00%
Total Patrol Services	\$5,447,664	\$5,689,362		\$241,698	4.44%
Police Station					
Total Services & Supplies	\$21,470	\$18,400		(\$3,070)	-14.30%
Total Police Station	\$21,470	\$18,400		(\$3,070)	-14.30%
Traffic Control					فالمتعافظ فيوافي والمراجع والمتعارض والمتعارض والمتعادي والمراجع والمتعادم
Total Services & Supplies	\$13,000	\$7,000	100 mg and 100 gas 100 mg and 100	(\$6,000)	-46.15%
Total Traffic Control	\$13,000	\$7,000	r fanta e a cara da como cara como cara como cara como cara como como como como como como como com	(\$6,000)	-46.15%
Ambulance Service				Constitution of the Consti	
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%
Total Ambulance Service	Ψ33,473	\$33,021		ΨΠΟ	0.1170
Fire Prevention	***			M 7 417	0.4004
Total Personal Services	\$216,426	\$223,843		\$7,417	3.43%
Total Services & Supplies	\$9,350	\$9,900	· Barrer 1 - 1 - 1 - 1 - 1 - 1 - 1 - 1 - 1 - 1	\$550	5.88%
Total Capital Outlay	\$0	\$0		\$0	0.00%
Total Fire Prevention	\$225,776	\$233,743	\$ page 1 that \$1, \$2 \cdot 1, \$2 \cdot 1, \$1 \cdot 1,	\$7,967	3.53%
Fire Fighting				A CONTRACTOR OF THE CONTRACTOR	
Total Personal Services	\$180,483	\$182,455	of the same of the	\$1,972	1.09%
Total Services & Supplies	\$1,685,330	\$1,715,708	. Zanastano pera arang tang tang tang tang tang tang tang t	\$30,378	1.80%
Total Fire Fighting	\$1,865,813	\$1,898,163	A	\$32,350	1.73%
Communications					
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 %				
Building Inspection									
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%				
Emergency Management									
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%				
Canine Control									
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%				
Street Lighting									
Total Services & Supplies	\$128,000	\$128,000		\$0	0.00%				
Total Street Lighting	\$128,000	\$128,000		\$0	0.00%				
Fund 07 - Special Services									
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%				
Total Personal Services	\$9,043,783	\$9,378,559		\$334,776	3.70%				
Total Services and Supplies	\$2,380,854	\$2,440,095		\$59,241	2.49%				
Total Capital Outlay	\$35,430	\$27,589		(\$7,841)	-22.13%				
Total Public Safety	\$11,460,067	\$11,846,243		\$386,176	3.37%				



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.

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

PERFORMANCE MEASURES

WORKLOAD MEASURES	2017/ 2018	2018/ 2019	2019/ 2020	Est. 2020/ 2021	Proj. 2021/ 2022
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 of Avon Town Manager's Budget Summary

Budget Fiscal Year: 2022 to 2022

Budget Fiscal Year: 2022 to 2022	========		========		========	========		=========	======
	2020	2021	2021	Department			Board		
Account# and Description	Actual	Base Budget	Actual YTD	Head	Town Manager	Town Council	of Finance	Inc/Dec	8
	****		========			*******	********		======
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
	000 500 500 500 500 500 500 500 500 500								
SERVICES & SUPPLIES		055 746	0 465	001 003	004 551	0	0	20 020	11
EMPLOYEE BENEFITS	240,412	255,712	257,465 0	281,023	284,551 3,800	0	0	28,839 3,400	850
AUTO ALLOWANCE	726	400 200	100	3,800 1,400	1,400	0	0	1,200	600
TRAVEL & MEETING EXP	2,100 109		130	3,250	3,250	0	0	1,000	44
ADVERTISING MEMBERSHIP FEES	4,855	2,250 4,835	4,555	4,540	4,540	0	0	(295)	(6)
BOOKS & PERIODICALS	721	4,833	4,555	350	350	0	0	350	0
RECRUITMENT & TRAINING	24,103	38,950	19,474	45,700	45,700	0	0	6,750	17
CONTRACTUCTUAL 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
	=======================================				* * * * * * * * * * * * * * * * * * *		R42EEEEEE	========	
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

12624-BUBUDCONITM.REP Printed 25-Jan-2021 at 13:35:32 by JWORSMAN Town of Avon

Town Manager's Budget Detail

Budget Fiscal Year: 2022 to 2022

Polygraphs-5 x \$400.=\$2000

======================================									
	2020	2021	2021	Department			Board		
Account# and Description	Actual	Base Budget	Actual YTD	Head	l Town Manager	Town Council		Inc/Dec	항
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.									
								1 000	
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;									
D-3									

CALEA Survey

12624-BUBUDCONITM.REP Printed 25-Jan-2021 at 13:35:33 by JWORSMAN

Town of Avon Town Manager's Budget Detail

	2020	2021	2021	Department			Board		
Account# and Description		Base Budget				Town Council		Inc/Dec	왕
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
O1-2101-52181 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
O1-2101-52193 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
O1-2101-52221 POSTAGE Pitney Bowes; Mailings (includ. abandoned vehicles/FOIA - cert. mail)	232	3,300	308	3,300	3,300	0	0	0	0

Town Manager's Budget Detail

badgee rabear rear, bone to home									
	==========	========	=========		*********		========	========	======
	2020	2021	2021	Department			Board		
Account# and Description	Actual	Base Budget	Actual YTD	Head	Town Manager	Town Council	of Finance	Inc/Dec	용
********************	=========	=========	==========	=========	=========			==========	
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

		Town of Avo	n							
	Personal Services Wage Analysis									
	January 2021									
Account	Employee	Empl#	<u>%</u>	Grade	<u>Hours</u>	HR Rate	Annual	<u>Total</u>		
01-2101-51011	Cynthia Zdanzukas	001663	100	8D UP	1,950 1,950	34.4626 58.2510	67,202 113,589	67,202 113,589		
01-2101-51011 01-2101-51011 01-2101-51011	Rodney Williams Vacant - Chief of Police January Thompson	001629 000000 002004	100 100 100	UP 6E	1,950 1,950 1,950	72.5582	141,488 55,749	141,488 55,749		
01-2101-51011 01-2101-51011 01-2101-51011	John Zematis	001980	100	UP	1,950	41.7913	81,493	81,493 459,521		
01-2101-51012	Kimberly King	002049	100	6E		28.5894	23,955	23,955		
01-2101-51012 01-2101-51012	Edward Sikora Dena LaFleur	000288 000269	100 100	G UP		43.7962 44.1608	25,625 57,412	25,625 57,412		
01-2101-51012								106,992		
Total 2101								<u>566,513</u>		

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/	2019/	Est. 2020/	Proj. 2021 /
PERSONNEL	2018	2019	2020	2021	2022
Full-Time Positions	4	4	4	4	4

PERFORMANCE MEASURES

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

GOALS AND OBJECTIVES

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

12619-BUBUDCONNOITM.REP

CAPITAL OUTLAY

Total CAPITAL OUTLAY

Total 2103 CRIMINAL INVEST

CAPITAL EQUIP EXP

Printed 25-Jan-2021 at 13:33:08 by JWORSMAN

Town of Avon Town Manager's Budget Summary

Budget	Fiscal	Year:	2022	t.o	2022	

Budget Fiscal Year: 2022 to 2022									
=======================================	=======================================	==========	=========		=======================================	=======================================	========	******	======
	2020	2021	2021	•			Board		
Account# and Description	Actual	-				Town Council			8
			========			===========	=======	**********	====
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			312,219			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
CONTRACTUCTUAL 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			0	0	8,932	4
				*******	=======================================			******	****

4,465 1,400 42 3,000 3,000 0 0 1,600 114

4,465 1,400 42 3,000 3,000 0 0 1,600 114

972,927 953,263 508,217 945,593 979,872 0 0 26,609 3

Town of Avon

Budget Fiscal Year: 2022 to 2022

Town Manager's Budget Detail

Budget Fiscal Year: 2022 to 2022									
	2020	2021	2021	Department			Board		
Account# and Description		Base Budget	Actual YTD	Head	l Town Manager	Town Council	of Finance	Inc/Dec	용
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	2,561	9,085	2,674	3,000	3,000	0	0	(6,085)	(67)
Experian On-Line Inv.Svcs. \$150;									
IACIS - \$100; TLO \$50 x 12=\$600;									
NESPIN - \$150; LexisNexis -									
\$2000.									
01-2103-52155 PROFESSIONAL DE	1,000	0	0	0	0	0	0	0	0
01-2103-52162 REGIONAL PROGRA	5,000	5,000	5,000	5,000	5,000	0	0	0	0
N.Central Muni. Emerg. Svcs.									
Assess Fee (includes EST, Drone,									
Crisis Negot. Team &									
NCMARS) \$5000.									
01-2103-52185 GENERAL SERVICE	0	1,000	1,000	1,400	1,400	0	0	400	40
1 Polygraph at \$400;									
Criminal Invest. Special									
Fund \$1000.									
01-2103-52201 MOTOR FUELS	3,195	9,280	1,177	9,280	9,280	0	0	0	0
3,600 gallons unldeaded fuel		·	•						
@ \$2.70 per gallon=\$9,720									
100 gallons diesel fuel									
@ \$3.00 per gallon = \$300									
01-2103-52204 PARTS AND REPAI	4,409	6,000	2,000	6,000	6,000	0	0	0	0
01-2103-52204 PARTS AND REPAIR	524	500	2,000	500	500	0	0	0	0
01-2103-52205 OFFICE MACHINER 01-2103-52238 UNIFORMS	6,408	6,000	4,999	6,000	6,000	0	0	0	0
01-2103-52236 ONIFORMS 01-2103-52239 MATERIALS-OTHER	4,829	5,200	4,555	6,700	6,700	0	0	1,500	29
Crime scene/Evid. collect.	4,029	3,200	v	0,700	0,700	U	Ū	1,500	2,5
materials-\$500; Camera & photo									
supplies - \$5500;									
Photoshop software - \$400;									
Evidence Pckng Suppl. \$200;									
GSRKit (State mandate) \$100.									
01-2103-53302 FIXED EQUIPMENT	4,465	0	0	1,500	1,500	0	0	1,500	0
Field Laptop Computer \$1500	4,400	J	v	1,500	1,500	3	v	1,500	U
ricia Bapcop compacer \$1300									
01-2103-53319 OTHER EQUIP	0	1,400	42	1,500	1,500	0	0	100	7
1 desktop computer - \$1500									

Town of Avon Town Manager's Budget Detail

		=========	=========	=======================================	=========		=========	=======================================	
	2020	2021	2021	Department			Board		
Account# and Description	Actual	Base Budget	Actual YTD	Head	Town Manager	Town Council	of Finance	Inc/Dec	8
	=========	========	**********		=========	=========			======
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
	******	========	=========	=========		*********	========		======

	Town of Avon Personal Services Wage Analysis										
January 2021											
Account	Employee	Empl#	<u>%</u>	Grade	Hours	HR Rate	Annual	Total			
01-2103-51011	Edward Espinoza	000203	100	G3		47.6827	99,180	99,180			
01-2103-51011	Leon Elmore	000219	100	G		46.4327	96,580	96,580			
01-2103-51011	Jason Reid	000256	100	G		46.4327	96,580	96,580			
01-2103-51011	Jeffrey Gilbert	000234	100	G3		53.6394	111,570	111,570			
01-2103-51011								403,910			
01-2103-51015							61,727	61,727			
01-2103-51015								61,727			
Total 2103								465,637			



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.

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

PERFORMANCE MEASURES

	2017/	2018/	2019/	Est. 2020/	Proj. 2021/
WORKLOAD MEASURES	2018	2019	2020	2021	2022
Calls for Service	19,467	16,593	13,922	12,000	16,000
Neighborhood Patrols			1,164	1,460	1,500
Traffic Details	part 344 mar, 144		1,144	500*	1,000

^{*} Reduced contacts due to COVID-19 precautions.

GOALS AND OBJECTIVES

- Goal Expand Community Policing efforts.
 - o *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 of Avon Town Manager's Budget Summary

Budget Fiscal Year: 2022 to 2022									
	=========	******		===============		**********	******		======
	2020	2021	2021	Department			Board		
Account# and Description		Base Budget	Actual YTD		_	Town Council		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
						mm=======			
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
CONTRACTUCTUAL 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		1,696,075			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

Town Manager's Budget Detail

Budget Fiscal Year: 2022 to 2022									
	2020	2021	2021	Department			Board		
Account# and Description	Actual	_	Actual YTD		_	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
01-2107-51043 FMIS IN BIEG OF 01-2107-52112 LODGING	1,896	200	200	3,000	3,000	0	0	2,800	1,400
Honor Guard- 6 @ \$500.= \$3000.	1,000	200	200	5,000	3,000	· ·	-	-,	,
01-2107-52113 MEALS	118	0	0	1,350	1,350	0	0	1,350	0
Honor Guard 6 x \$225.=\$1350.	110	v	· ·	2,000	2,000			-,	
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	O	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 - Patrol.	-,	-,			•				

Town Manager's Budget Detail

Budget Fiscal Teal: 2022 to 2022									
		2021	2021	Department	=======================================		Board		
	2020	Base Budget	Actual YTD	-	Town Manager	Town Council	of Finance	Inc/Dec	8
Account# and Description					_			•	
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)
O1-2107-52238 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

		January 202	1	T	<u> </u>			
Account	Employee	Empl#	%	Grade	Hours	HR Rate	Annual	Total
01-2107-51011	John Schmalberger	001045	100	UP		59.4634	115,954	115,954
01-2107-51011	Erin Connole	001068	100	G3	2,080	44.9740	93,546	93,546
01-2107-51011	Jason Reardon	001247	100	G	2,080	43.7962	91,096	91,096
01-2107-51011	Jonathan Haynes	000254	100	G3	2,080	44.9740	93,546	93,546
01-2107-51011	William Forster	001716	100	G	2,080	43.7962	91,096	91,096
01-2107-51011	John O'Neill	000245	100	G	2,080	43.7962	91,096	91,096
01-2107-51011	Jeffrey Haggett	000251	100	G3	2,080	44.9740	93,546	93,546
01-2107-51011	Timothy Casey	001767	100	G	2,080	43.7962	91,096	91,096
01-2107-51011	Mark Vess	000252	100	G	2,080	43.7962	91,096	91,096
01-2107-51011	Ryan Dery	000250	100	G2	2,080	44.3370	92,221	92,221
01-2107-51011	Jeffrey Dubien	001680	100	G2	2,080	44.3370	92,221	92,221
01-2107-51011	Vacant Position		100	A3	2,080	35.7760	74,414	74,414
01-2107-51011	Christopher Poulin	001670	100	G3	2,080	44.9740	93,546	93,546
01-2107-51011	John Demarco	001848	68 32	F E	2,080	42.1173 40.4913	87,604 84,222	86,539
01-2107-51011	Jacob Whitty	001949	93	D	2,080	38.9240	80,962	80,756
			7	C		37.4202	77,834	
01-2107-51011	Felix Acosta	001805	25 75	G2 F2	2,080	44.3370 42.6582	99,221 88,729	89,618
01-2107-51011	Mark Arbogast	001849	68	F	2,080	42.1173	87,604	86,539
			32	Е		40.4913	84,222	
01-2107-51011	Steven Levin	001850	68 32	F E	2,080	42.1173 40.4913	87,604 84,222	86,539
01-2107-51011	Hayden Beausoleil	001920	57 43	E D	2,080	40.4913 38.9240	84,222 80,962	82,829
01-2107-51011	Franklin Guth	002058	5 95	C3 B3	2,080	38.5981 37.3173	80,284 77,620	77,759
01-2107-51011	Vacant		100	A	2,080	34.5981	71,964	71,964
01-2107-51011	Vacant Unfunded Squad C							
01-2107-51011	Thomas Jacius	000209	100	G	2,080	52.2332	108,645	108,645
01-2107-51011	Adam Lazinsk	000210	100	G3	2,080	53.6394	111,570	111,570
01-2107-51011	Kevin Fleming	000228	100	G3	2,080	53.6394	111,570	111,570
01-2107-51011	David Gannon	000235	100	G3	2,080	53.6394	111,570	111,570
01-2107-51011	Ryan Cuscovitch	001046	100	G3 F3	2,080	53.6394 51.6245	111,570 107,379	110,594
01-2107-51011	Jennifer Raspardo	001256	100	6	2,080 2,080	51.6245	107,379	107,379
01-2107-51011	Eric Lundell	000238	100	E3 D3	2,080	49.6904 47.8389	103,356 99,505	102,196
01-2107-51011								2,630,541

		Town of Avoi		!				
		Personal Services Wage	Anai	ysis				
		January 2021	l					
Account	Employee	Empl#	<u>%</u>	<u>Grade</u>	Hours	HR Rate	Annual	<u>Total</u>
01-2107-51015							416,084	416,084 416,084
01-2107-51015								416,084
Total 2107								3,046,625

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 of Avon

Town Manager's Budget Summary

Budget	Fiscal	Year:	2022	t.o	2022

3									
******************	=========	=========	=========	=========			=========		======
	2020	2021	2021	Department			Board		
Account# and Description	Actual	Base Budget	Actual YTD	Head	Town Manager	Town Council	of Finance	Inc/Dec	%
	========	******					========		=======
2111 POLICE STATION									
SERVICES & SUPPLIES									
CONTRACTUCTUAL 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 of Avon Town Manager's Budget Detail

Budget	Fiscal	Year:	2022	to	2022	
--------	--------	-------	------	----	------	--

		========		========	m=======	=======================================	=========		======
	2020	2021	2021	Department			Board		
Account# and Description	Actual	Base Budget	Actual YTD	Head	Town Manager	Town Council	of Finance	Inc/Dec	용
		=========		========	========		==========		
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.

12619-	BUBUDCONNOITM	DED

Printed 25-Jan-2021 at 13:33:08 by JWORSMAN

Town of Avon
Town Manager's Budget Summary

Budget	Figcal	Year.	2022	to	2022

		To	own Manager's	Budget Summa:	ry				
Budget Fiscal Year: 2022 to 2022									
		=========			==========			******	======
	2020	2021	2021	Department			Board		
Account# and Description	Actual	Base Budget	Actual YTD	Head	Town Manager	Town Council	of Finance	Inc/Dec	ક
		========	==========			========		===========	
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 of Avon
Town Manager's Budget Detail

Budget	Figcal	Vasr.	2022	to	2022

		To	own Manager's	Budget Detail	1				
Budget Fiscal Year: 2022 to 2022									
=======================================	==========			========	mmm=======	==========			
	2020	2021	2021	Department			Board		
Account# and Description	Actual	Base Budget	Actual YTD	Head	Town Manager	Town Council	of Finance	Inc/Dec	왕
					********	=========	=========		
01-2113-52179 OTHER	5,689	13,000	5,546	13,000	7,000	0	0	(6,000)	(46)
22 Traffic Signals									
(TOWN MANAGER REDUCED)									
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

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

#### **GOALS AND OBJECTIVES**

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

Town of Avon
Town Manager's Budget Summary

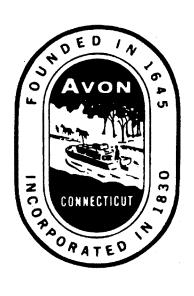
		To	own Manager's	Budget Summar	ry				
Budget Fiscal Year: 2022 to 2022									
	========		========			=========		========	
	2020	2021	2021	Department			Board		
Account# and Description	Actual	Base Budget	Actual YTD	Head	Town Manager	Town Council	of Finance	Inc/Dec	용
=======================================	========	===========	=========					******	
2154 AMBULANCE SERVICE									
SERVICES & SUPPLIES									
CONTRACTUCTUAL 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 Gilliam Gorman	==========							=========	
Total 2154 AMBULANCE SERVICE	27,452	35,475	19,883	35,390	35,621	0	0	146	0
	=========	*****		=========	*********		******		======

#### Town of Avon

Town of Avon Town Manager's Budget Detail

Budget	Fiscal	Year:	2022	to	2022	

	=========		========	========		*****			
	2020	2021	2021	Department			Board		
Account# and Description	Actual	Base Budget	Actual YTD	Head	Town Manager	Town Council	of Finance	Inc/Dec	용
***************************************	=========		=========	========		========			=======
01-2154-52187 MEDICAL	21,753	28,585	19,764	28,500	28,731	0	0	146	1
CMED Subsidy-\$16,631;									
First Aid Equip \$3,700;									
Oxygen refills \$2,900;									
NARCAN \$5,500.									
(TOWN MANAGER INCREASED)									
							_	_	_
01-2154-52209 EQUIP MAINT-OTH	2,850	2,850	0	2,850	2,850	0	0	0	0
AED Maint. \$2850.									
01-2154-52210 PRISONER FOOD &	238	1,500	0	1,500	1,500	0	0	0	0
Prisoner Meals \$500;	230	1,500	Ū	1,500	1,500	v	J	J	Ū
Prisoner Medical Svcs. \$1000.									
IIII									
01-2154-53319 OTHER EQUIP	2,611	2,540	119	2,540	2,540	0	0	0	0
AED pads (Adult/infant) each veh.	·								
\$850; Compact AED - \$1690.									
Total POLICE PROTECT	27,452	35,475	19,883	35,390	35,621	0	0	146	0
									EE EE EE EE EE EE EE EE
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.

WORKLOAD MEASURES -INSPECTIONS	2017/ 2018	2018/ 2019	2019/ 2020	Est. 2020/ 2021	Proj. 2021/ 2022
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.

12619-BUBUDCONNOITM.REP

#### Printed 25-Jan-2021 at 13:33:08 by JWORSMAN

#### Town of Avon Town Manager's Budget Summary

Total 2201 FIRE PREVENTION

T 1 1 T' 1 T' 0000 1 - 0000				2	•				
Budget Fiscal Year: 2022 to 2022									
			2021				Board		
	2020	2021	Actual YTD	Department	Town Manager	Town Council		Inc/Dec	8
Account# and Description		Base Budget			-			•	•
*****	============								
2201 FIRE PREVENTION									
PERSONAL SERVICES									
WAGES & SALARIES	142,017	120,295	115,522	164,572	118,175	0	0	(2,120)	(2)
EMPLOYEE BENEFITS	44,748	37,323	7,719	46,604	39,279	0	0	1,956	5
Total PERSONAL SERVICES	186,765	157,618	123,241	211,176	157,454	0	0	(164)	0
	==========			========		=========		=========	======
SERVICES & SUPPLIES									
EMPLOYEE BENEFITS	55,325	58,808	58,560	80,162	66,389	0	0	7,581	13
AUTO ALLOWANCE	56	750	154	1,175	750	0	0	0	0
TRAVEL & MEETING EXP	1,219	350	0	750	350	0	0	0	0
MEMBERSHIP FEES	785	1,000	205	950	950	0	0	(50)	(5)
BOOKS & PERIODICALS	40	1,700	109	2,200	2,200	0	0	500	29
RECRUITMENT & TRAINING	90	750	0	1,250	750	0	0	0	0
UTILITIES	440	700	240	700	700	0	0	0	0
CONTRACTUCTUAL SERV & PRINTING	102	1,400	0	1,400	1,400	0	0	0	0
RENTALS	395	400	184	400	400	0	0	0	0
EQUIPMENT OPER & MAINT	20	0	150	300	0	0	0	0	0
POSTAGE	6	100	0	200	200	0	0	100	100
MATERIALS AND SUPPLIES	1,195	2,200	664	6,000	2,200	0	0	0	0
Total SERVICES & SUPPLIES	59,673	68,158	60,266	95,487	76,289	0	0	8,131	12
	m = m = = = = = = = = = = = = = = = = =				**********				
CAPITAL OUTLAY									
CAPITAL EQUIP EXP	409	0	0	3,100	0	0	0	0	0
Total CAPITAL OUTLAY	409	0	0	3,100	0	0	0	0	0
	=======================================	=======================================			**************************************	=======================================	===========	*******	======

246,847 225,776 183,507 309,763 233,743 0 0 7,967 4

# Town of Avon Town Manager's Budget Detail

						=========	==========	=========	======
	2020	2021	2021	Department			Board		
Account# and Description		Base Budget			-	Town Council	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	0	0	0	425	0	0	0	0	0
Airfare to VCOS									
(TOWN MANAGER REDUCED)									
01-2201-52112 LODGING	937	0	0	0	0	0	0	0	0
Hotel for VCOS Conference									
01-2201-52113 MEALS	282	350	0	750	350	0	0	0	0
Monthly, Annual Meetings									
(TOWN MANAGER REDUCED)									
01-2201-52131 FEES-PROFESSION	785	1,000	205	950	950	0	0	(50)	(5)
CFMA, CRFMA, NEFMA, NFPA, IAFC									
01 2201 F2141 DOOVE 5 DEDIODI	40	1,700	109	2,200	2,200	0	0	500	29
01-2201-52141 BOOKS & PERIODI CT Code Changes and Fire	40	1,700	109	2,200	2,200	O	V	300	2,7
Prevention Material									
Prevention material									
01-2201-52155 PROFESSIONAL DE	90	750	0	1,250	750	0	0	0	0
CFMA VCOS IAAI Conferences									
(TOWN MANAGER REDUCED)									
						_	_	_	_
01-2201-52176 TELEPHONE	440	700	240	700	700	0	0	0	0
Cell Phones & WIFI Device									
01-2201-52181 PRINTING	102	400	0	400	400	0	0	0	0
Fire Inspection Forms Business	102	100	•						
Cards									
carab									
01-2201-52184 SERVICE & CONSU	0	1,000	0	1,000	1,000	0	0	0	0
Firehouse Incident and									
Inspection Software Support									
01-2201-52193 COPIER	395	400	184	400	400	0	0	0	0
Share Of Savin Copier	555								
Since of param copies									

## Town of Avon

Town Manager's Budget Detail

=======================================	=========		=========		==========	******	=========		======
	2020	2021	2021	Department			Board		
Account# and Description		Base Budget				Town Council		Inc/Dec	8
01-2201-52209 EQUIP MAINT-OTH	20	0	150	300	0	0	0	0	0
Service Contract for Radio									
Service									
(TOWN MANAGER REDUCED)									
01-2201-52221 POSTAGE	6	100	0	200	200	0	0	100	100
Department share of postage									
per TM Office									
01-2201-52231 OFFICE SUPPLIES	9	300	0	300	300	0	0	0	0
01-2201-52232 MATERIALS AND T	0	500	162	500	500	0	0	0	0
Tools for Fire Investigations									
01-2201-52233 PHOTO	0	200	0	200	200	0	0	0	0
01-2201-52238 UNIFORMS	1,186	1,200	502	5,000	1,200	0	0	0	0
(TOWN MANAGER REDUCED)									
01-2201-53301 OFFICE FURNITUR	409	0	0	600	0	0	0	0	0
File cabinets									
(TOWN MANAGER REDUCED)									
01-2201-53314 EQUIP-TECH	0	0	0	2,500	0	0	0	0	0
Digital SLR Camera									
(TOWN MANAGER REDUCED)									
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
TOGGE ZZOT FIND INDVENT		•			•		-		_

		Town of	Avon					
	Personal	Services V	Wage .	Analysi	is			
		January	2021		T			
Account	Employee	Empl#	<u>%</u>	Grade	Hours	HR Rate	Annual	Total
01-2201-51011 01-2201-51011	Vacant - Fire Marshal & EMD Raymond Steadward	001881	50 20	UP UP		48.7179 46.9493	95,000 91,551	47,500 18,310
01-2201-51011	Raymond Steadward	001001	20			10.7175	71,551	65,810
01-2201-51012	Emily Allen	001682	100	6E		28.5894	13,380	13,380
01-2201-51012 01-2201-51012	Thomas Post	000181	100	8E		35.3244	36,735	36,735 <b>50,115</b>
01-2201-51014 <b>01-2201-51014</b>	PT Fire Inspectors						2,250	2,250 <b>2,250</b>
01-2201-51014	Car Allotment - FM							1,300
01-2201-52101								1,300
Total 2201								<u>119,475</u>



# 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 of Avon Town Manager's Budget Summary

Budget Fiscal Year: 2022 to 2022

2020 2021 2021 Department Board Actual Base Budget Actual YTD Head Town Manager Town Council of Finance Inc/Dec % Account# and Description 2203 FIRE FIGHTING PERSONAL SERVICES 106,619 98,493 66,625 98,493 100,709 0 0 2,216 2 52,691 37,078 28,828 35,878 36,141 0 0 (937) (3) WAGES & SALARIES EMPLOYEE BENEFITS Total DEDCONAL CERUICEC 159 310 135 571 95,453 134,371 136,850 0 0 1 279

Total PERSONAL SERVICES	159,310	135,571	95,453	134,371	136,850	U	U	1,279	1
	*********	=========	*****		=======================================	========	=======================================		
SERVICES & SUPPLIES									
EMPLOYEE BENEFITS	27,815	44,912	30,459	44,619	45,605	0	0	693	2
	•		•		-	0	0	30,378	4
GRANTS & CONTRIBUTIONS	735,564	759,470	759,470	793,680	789,848	U	U	30,376	
CONTRACTUCTUAL 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
					========				20 10 10 10 10 10 10 10 10 10 10 10 10 10
Total 2203 FIRE FIGHTING	1,851,736	1,865,813	1,280,306	1,898,530	1,898,163	0	0	32,350	2

## Town Manager's Budget Detail

	2020	2021	2021	Department			Board of Finance	Inc/Dec	90
Account# and Description		Base Budget	Actual YTD		_	Town Council		•	•
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 Beginning in FY 2019/2020 the Fire Stations budget	735,564	759,470	759,470	793,680	789,848	0	0	30,378	4
(2205-52161) will be rolled into the Fire Fighting budget (2203-52161) (TOWN MANAGER REDUCED)									
01-2203-52189 SERVICES - OTHE Tax Abatement	0	9,000	77	9,000	9,000	0	0	0	0
01-2203-52199 OTHER Hydrant Rental	906,250	885,000	378,208	885,000	885,000	0	0	0	0
01-2203-52201 MOTOR FUELS 1,800 gallons unleaded fuel @ \$2.70 per gallon = \$4,860 6,200 gallons diesel fuel @ \$3.00 per gallon = \$18,600	12,798	21,860	7,102	21,860	21,860	0	0	0	0
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

	Pei	Town			lysis			
		Janua						
Account	Employee	Empl#	<u>%</u>	Grade	Hours	HR Rate	Annual	Total
01-2203-51011 01-2203-51011	Katherine Cormier	000515	100	7E		30.9868	60,424	60,424 <b>60,424</b>
01-2203-51012 01-2203-51012	Grace Bianchi	000496	100	7E		30.9868	40,285	40,285 <b>40,285</b>
Total 2203								100,709

# 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.

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

## PERFORMANCE MEASURES

WORKLOAD MEASURES	2017/ 2018	2018/ 2019	2019/ 2020	Est. 2020/ 2021	Proj. 2021/ 2022
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.
  - o *Objective:* Periodically review dispatcher call-taking and citizen interaction to ensure professional service to the community.

#### Town of Avon Town Manager's Budget Summary

Budget Fiscal Year: 2022 to 2022									
						=============	Board	========	======
Account# and Description	2020 Actual	2021 Base Budget		Department Head		Town Council		Inc/Dec	8
======================================									======
2301 COMMUNICATIONS									
PERSONAL SERVICES									
WAGES & SALARIES		477,449						20,231	
EMPLOYEE BENEFITS	207,121	178,481	55,430	171,215	181,864	0	0	3,383	2
Total PERSONAL SERVICES	664,673	655,930	332,994	667,460	679,544	0	0	23,614	4
SERVICES & SUPPLIES									
EMPLOYEE BENEFITS	168,491		•	•	175,891	0	0	22,945	15
RECRUITMENT & TRAINING	0	1,500	494	2,225	2,225	0	0	725	48
UTILITIES		23,160		23,500	23,500	0	0	340	1
CONTRACTUCTUAL SERV & PRINTING	2,474	3,850	869	3,850	3,850	0	0	0	0
EQUIPMENT OPER & MAINT	49,878	64,000	30,551	70,435	61,270	0	0	(2,730)	(4)
MATERIALS AND SUPPLIES	814	1,000			1,000	0	0	0	0
Total SERVICES & SUPPLIES	243,995	246,456	196,612	264,361	267,736	0	0	21,280	9
				m=======			200, 304, 607, 207, 207, 207, 207, 207, 207, 207, 2		
CAPITAL OUTLAY									
CAPITAL EQUIP EXP	1,649	15,790	10,936	19,500	14,349	0	0	(1,441)	(9)
Total CAPITAL OUTLAY	•	15,790		•		0	0	,	(9)
					~~~~~~		========		200 to 200 200 EE 200 EE
Total 2301 COMMUNICATIONS	910,317	918,176	540,542	951,321	961,629	0	0	43,453	5

Town of Avon

Budget Fiscal Year: 2022 to 2022

Town Manager's Budget Detail

=======================================		~~~					=========		
	2020	2021	2021	Department			Board		
Account# and Description		Base Budget	Actual YTD	**	Town Manager	Town Council	of Finance	Inc/Dec	ક
	========		========						
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	1,569	2,500	288	2,500	2,500	0	0	0	0
Ridgewood Rd. water tower	,	·							
(increased electricity									
use-winter)									
									_
01-2301-52176 TELEPHONE	20,769	20,660	8,969	21,000	21,000	0	0	340	2
Frontier incoming phone lines,									
all Dept. cellphone lines,									
all Dept. vehicle modems.									
2 addt'l. lines t'ferred									
from AVFD.									
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	1,889	3,250	481	3,250	3,250	0	0	0	0
COLLECT System \$2250;	2,000	-,		-,	-,				
APCO Coordination/Membership									
Fees \$1000.									
01-2301-52209 EQUIP MAINT-OTH	49,878	64,000	30,551	70,435	61,270	0	0	(2,730)	(4)
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)									
01 0001 50001 000755 50007755	01.	1 000	FAC	1 000	7 000	^	^	•	0
01-2301-52231 OFFICE SUPPLIES	814	1,000	509	1,000	1,000	0	0	0	0

Town of Avon

Town Manager's Budget Detail

Budget Fiscal Year: 2022 to 202	2022	
---------------------------------	------	--

*************************	========		=========			=======================================	==========		
	2020	2021	2021	Department			Board		
Account# and Description	Actual	Base Budget	Actual YTD	Head	Town Manager	Town Council	of Finance	Inc/Dec	뭉
	s========		******	=========	========	=========	==========		
01-2301-53313 RADIOS	2,218	10,690	5,836	10,200	10,200	0	0	(490)	(5)
4 portable radios									
$4 \times \$1000 = \$4000;$									
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
			==========	=========			=========		======

	Town of Avon Personal Services Wage Analysis									
		January 202	l .	1		1				
Account	Employee	Empl#	<u>%</u>	Grade	Hours	HR Rate	Annual	<u>Total</u>		
01-2301-51011	Mareka Williams	000257	100	F	2,080	34.0319	70,786	70,786 70,786		
01-2301-51011 01-2301-51011	Timothy Roberts Nicole L'Heureux	002019 001922	100	F	2,080	34.0319	70,786 70,786	70,786 70,786 70,786		
01-2301-51011 01-2301-51011	Heather George David Czako	002006 002007	100	F F	2,080 2,080 2,080	34.0319 34.0319 34.0319	70,786 70,786 70,786	70,786 70,786 70,786		
01-2301-51011 01-2301-51011	Tenecia Turner	002011	100	r	2,080	34.0319	70,780	424,716		
01-2301-51014							7,725	7,725 7,725		
01-2301-51014							65,239	65,239		
01-2301-51015 01-2301-51015							03,239	65,239		
Total 2301								497,680		



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.

WORKLOAD MEASURES	2017/ 2018	2018/ 2019	2019/ 2020	Est. 2020/ 2021	Proj. 2021/ 2022
WEASURES	2010	2019	2020	2021	2022
Permits Issued:					
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	\$581,399	\$559,178	\$405,785	\$425,000	\$425,000
Fund only)					
PERSONNEL					
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 Summary

Budget Fiscal Year: 2022 to 2022

						=========		=========	=======
	2020	2021	2021	Department			Board		
Account# and Description		Base Budget				Town Council		-	ę
M						=======================================			=======
2401 BUILDING INSPECT									
PERSONAL SERVICES									
WAGES & SALARIES	197,781	215,244	116,879	207,521	207,521	0	0	(7,723)	(4)
EMPLOYEE BENEFITS			27,488			0	0	2,463	2
Total PERSONAL SERVICES	381,273	376,968	144,367	364,075	371,708	0	0	(5,260)	(1)
	=========			==========	man man man and and had been deed and and and and	========	=========	=========	=======
SERVICES & SUPPLIES									
EMPLOYEE BENEFITS	20,326	33,983	30,409	27,661	33,951	0	0	(32)	0
AUTO ALLOWANCE	3,857	6,400	1,360	6,400	6,400	0	0	0	0
TRAVEL & MEETING EXP	218	1,975	91	1,975	1,975	0	0	0	0
MEMBERSHIP FEES	275	1,100	145	1,100	1,100	0	0	0	0
BOOKS & PERIODICALS	38	3,000	35	3,000	3,000	0	0	0	0
RECRUITMENT & TRAINING	740	2,000	180	2,000	2,000	0	0	0	0
UTILITIES	802	1,100	378	1,100	1,100	0	0	0	0
CONTRACTUCTUAL SERV & PRINTING	7,070	10,620	6,825	11,220	11,220	0	0	600	6
RENTALS	1,525	1,600	494	1,600	1,600	0	0	0	0
EQUIPMENT OPER & MAINT	0	355	0	355	355	0	0	0	0
POSTAGE	215	2,750	9	2,750	2,750	0	0	0	0
MATERIALS AND SUPPLIES	1,908	2,300	342	2,700	2,300	0	0	0	0
Total SERVICES & SUPPLIES	36,974	•		61,861	67,751	0	0	568	1
	AND DESCRIPTION OF THE SECOND	========					222 202 203 203 203 203 203 203 203 203	20 22 22 23 24 24 24 24 24 24 24 24 24 24 24 24 24	
Total 2401 BUILDING INSPECT	418,247	444,151	184,635	425,936	439,459	0	0	(4,692)	(1)

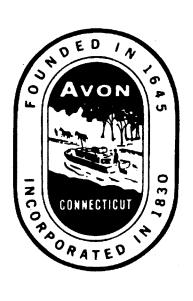
Town of Avon Town Manager's Budget Detail

Budget Fiscal Fear: 2022 to 2022									
									======
Account# and Description	2020 Actual	2021 Base Budget	2021 Actual YTD	Department Head		Town Council	Board of Finance	Inc/Dec	8
01-2401-51011 REG FULL TIME	182,403	206,845	116,437	207,521	207,521	0	0	676	0
01-2401-51012 REG PART TIME	14,091	8,399	442	0	0	0	0	(8,399)	(100)
01-2401-51014 TEMPORARY PART	1,287	0,355	0	0	0	0	0	0	0
			9,034	16,271	16,246	0	0	(682)	(4)
01-2401-51031 FICA	16,424	16,928				0	0		8
01-2401-51032 RETIREMENT	4,728	4,956	5,181	5,332	5,332			376	
01-2401-51033 HOSPITALIZATION	9,943	20,788	20,788	19,739	20,998	0	0	210	1
01-2401-51034 DENTAL INS	1,936	2,149	847	2,127	1,557	0	0	(592)	(28)
01-2401-51036 WORK COMP	3,382	5,758	3,432	104	5,705	0	0	(53)	(1)
01-2401-51038 DEFINED CONTRIB	15,293	17,181	9,435	17,438	17,438	0	0	257	1
01-2401-51039 RETIREE HEALTH	145,049	117,115	0	119,345	119,345	0	0	2,230	2
01-2401-51040 LIFE/LTD INSURA	337	332	161	359	359	0	0	27	8
01-2401-51043 PMTS IN LIEU OF	3,226	7,000	7,000	0	7,658	0	0	658	9
01-2401-52101 ANNUAL ALLOTMEN	3,500	3,500	2,019	3,500	3,500	0	0	0	0
01-2401-52111 MILEAGE & TOLLS	3,857	6,400	1,360	6,400	6,400	0	0	0	0
Increased to cover full-time									
inspector's mileage									
01-2401-52112 LODGING	0	1,200	0	1,200	1,200	0	0	0	0
ICC Annual Meeting and Code	v	1,200	ŭ	2,200	-/200	•	· ·	•	•
_									
Development									
01 2401 F2112 MEATC	218	475	91	475	475	0	0	0	0
01-2401-52113 MEALS ICC Conference	216	4/5	91	4/5	4/3	U	U	U	U
ICC Conference									
01-2401-52119 OTHER	0	300	0	300	300	0	0	0	0
Manuals for courses presented									
during conferences									
4424.3									
01-2401-52131 FEES-PROFESSION	275	1,100	145	1,100	1,100	0	0	0	0
ICC \$155				ŕ	,				
CBOA \$180									
NEBCA \$50									
IAEI \$90									
CAZEO \$25									
ICC CONF. REGISTRATION \$600									
01-2401-52141 BOOKS & PERIODI	38	3,000	35	3,000	3,000	0	0	0	0
	36	3,000	22	3,000	3,000	Ū	v	Ü	•
Commentary Code CD ROM									
Code Change									
Of 2401 FOLET PROPERCIONAL DE	740	2 000	180	2,000	2,000	0	0	0	0
01-2401-52155 PROFESSIONAL DE	740	2,000	100	2,000	2,000	· ·	U	U	U
UMASS Training State ED									
			250		1 100	•			•
01-2401-52176 TELEPHONE	802	1,100	378	1,100	1,100	0	0	0	0
01-2401-52181 PRINTING	600	1,320	276	1,320	1,320	0	0	0	0
Building application forms;									
permits for automated system									
due to code change									
							•		
01-2401-52184 SERVICE & CONSU	6,120	6,300	6,549	6,900	6,900	0	0	600	10
Increased to cover GEO TMS									
Permit Processing and Tracking									
maintenace contract fee									
01 2401 F2100 CERUTCEC COUR	250	3 000	0	3 000	3 000	0	0	0	0
01-2401-52189 SERVICES - OTHE	350	3,000	0	3,000	3,000	U	U	U	U
Code consultant for large									
project plan reviews									

Town of Avon Town Manager's Budget Detail

	2020	2021	2021	Department			Board		
Account# and Description		Base Budget	Actual YTD		Town Manager		of Finance	Inc/Dec	9
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	o	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)

			of Av					
	Pers	sonal Servic	es Wa	ge Ana	lysis			
		Janua	ary 20	21				
				<u> </u>				
Account	Employee	Empl#	<u>%</u>	Grade	Hours	HR Rate	<u>Annual</u>	<u>Total</u>
01-2401-51011	Mary Shea	001253	100	6E		28.5894	55,749	55,749
01-2401-51011	Rich McKinnon	001957	83	10E		40.4428	78,863	78,531
			17	10D		39.4565	76,940	
01-2401-51011	Raymond Steadward	001881	80	UP		46.9493	91,551	73,241
01-2401-51011								207,521
01-2401-52101	Car Allotment - RS							3,500
01-2401-52101								3,500
Total 2401								211,021



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 4th, 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 5th 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

Budget Fiscal Yea	r: 2022 t	2022
-------------------	-----------	------

Budget Fiscal Tear: 2022 to 2022									
			============		=========				
	2020	2021	2021	Department			Board		
Account# and Description	Actual	Base Budget	Actual YTD	Head	Town Manager	Town Council	of Finance	Inc/Dec	용
too too and and and and and and are and and and and and and and and are been one one and	========								22 22 22 22 22 22 22 22
2501 EMERGENCY MANAGEM									
PERSONAL SERVICES									
WAGES & SALARIES	50,785	54,820	6,803	4,552	52,052	0	0	(2,768)	(5)
EMPLOYEE BENEFITS	9,038	8,457	2,279	765	9,015	0	0	558	7
Total PERSONAL SERVICES	59,823	63,277	9,082	5,317	61,067	0	0	(2,210)	(3)
	*****	=======================================			=========		22 CC 123 CC 125 CC 125 CC 125 CC 125 CC 125 CC 125		111 1115 121 122 122 122 122 122
SERVICES & SUPPLIES									
EMPLOYEE BENEFITS	12,648	13,341	11,800	217	16,132	0	0	2,791	21
AUTO ALLOWANCE	, 0	250	. 0	250	250	0	0	. 0	0
TRAVEL & MEETING EXP	0	200	0	200	200	0	0	0	0
MEMBERSHIP FEES	0	500	0	500	500	0	0	0	0
BOOKS & PERIODICALS	0	1,000	0	1,000	1,000	0	0	0	0
UTILITIES	40	480	0	480	480	0	0	0	0
CONTRACTUCTUAL SERV & PRINTING	0	1,000	0	1,000	1,000	0	0	0	0
POSTAGE	0	100	0	100	100	0	0	0	0
MATERIALS AND SUPPLIES	96	200	400	200	200	0	0	0	0
Total SERVICES & SUPPLIES	12,784	17,071	12,200	3,947	19,862	0	0	2,791	16
						200 200 200 200 200 200 200 200 200 200	COR SEC	EX 200 000 EX 100 000 000 000 100 000 000 EX	
Total 2501 EMERGENCY MANAGEM	72,607	80,348	21,282	9,264	80,929	0	0	581	1
									======

Town of Avon

Budget Fiscal Year: 2022 to 2022

Town Manager's Budget Detail

					*******	========		**************************************	======
	2020	2021	2021	Department	Wassana	m G	Board of Finance	Inc/Dec	8
Account# and Description		Base Budget	Actual YTD		_	Town Council		•	
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	30	•		-	_	_	_	_	_
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
TOTAL 2001 EMERGENCI MA	12,607	00,340	21,202	3,204	30,323	U	v	201	_

	Perso	Town of Avoi onal Services Wage		ysis				
		January 2021	-					
Account	Employee	Empl#	<u>%</u>	Grade	Hours	HR Rate	Annual	Total
01-2501-51011	Vacant - Fire Marshal		50	UP		48.7179	95,000	47,500
01-2501-51011 01-2501-51011	Jennifer Worsman	001091	96	UP		38.9092	75,873	4,552 52,052
Total 2501								52,052

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.

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

PERFORMANCE MEASURES

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

^{*}All animal-related calls for Avon (excluding bears)

GOALS AND OBJECTIVES

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

Town of Avon

Town Manager's Budget Summ	ary	Summary		Budget	۱s	Manager	Town
----------------------------	-----	---------	--	--------	----	---------	------

Budget Fiscal Year: 2022 to 2022									
	2020	2021	2021				Board		
Account# and Description		Base Budget			_	Town Council			
		========			w#========			=========	
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
CONTRACTUCTUAL 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		0	0	255	2
					========		========		
Total 2503 CANINE CONTROL	57,664	63,399	31,293	62,979	64,742	0	0	1,343	2
	=========			========		========	===========		

Town of Avon

Budget Fiscal Year: 2022 to 2022

Town Manager's Budget Detail

Account# and Description		2021 Base Budget	2021 Actual YTD		Town Manager		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	o	0	0
01-2503-52204 PARTS AND REPAI	504	1,850	1,078	1,850	1,850	0	0	0	0
01-2503-52221 POSTAGE Mailing Delinquent notices to Dog owners.	0	500	0	500	500	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

	Pe	Town of Avor rsonal Services Wag		ysis				
		January 202	1					
Account	Employee	Empl#	<u>%</u>	Grade	Hours	HR Rate	Annual	<u>Total</u>
01-2503-51012 01-2503-51012	Beverly LaPlume	001729	100	8E		35.3244	45,924	45,924 45,92 4
Total 2503								45,92

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 of Avon Town Manager's Budget Summary

		To	own Manager's	Budget Summa:	сХ				
Budget Fiscal Year: 2022 to 2022									
					========	=========	=========	=======================================	======
	2020	2021	2021	Department			Board		
Account# and Description	Actual	Base Budget	Actual YTD	Head	Town Manager	Town Council	of Finance	Inc/Dec	늉
		=========			=========	========			======
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
					=========		=========		

Town of Avon

Town Manager's Budget Detail

Budget Fiscal Year: 2022 to 2022	Budget	Fiscal	Year:	2022	to	2022	
----------------------------------	--------	--------	-------	------	----	------	--

=======================================	*****	=========		========					
	2020	2021	2021	Department			Board		
Account# and Description	Actual	Base Budget	Actual YTD	Head	Town Manager	Town Council	of Finance	Inc/Dec	8
		=========		========		========	========		
01-2505-52175 ELECTRIC New streetlights/rate inc. Avg. mnthly-\$10667 x 12 = \$128,000.	103,403	128,000	42,097	128,000	128,000	0	0	0	0
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
		=========		=========	=========	=========	=========	=========	======