

PUBLIC SAFETY

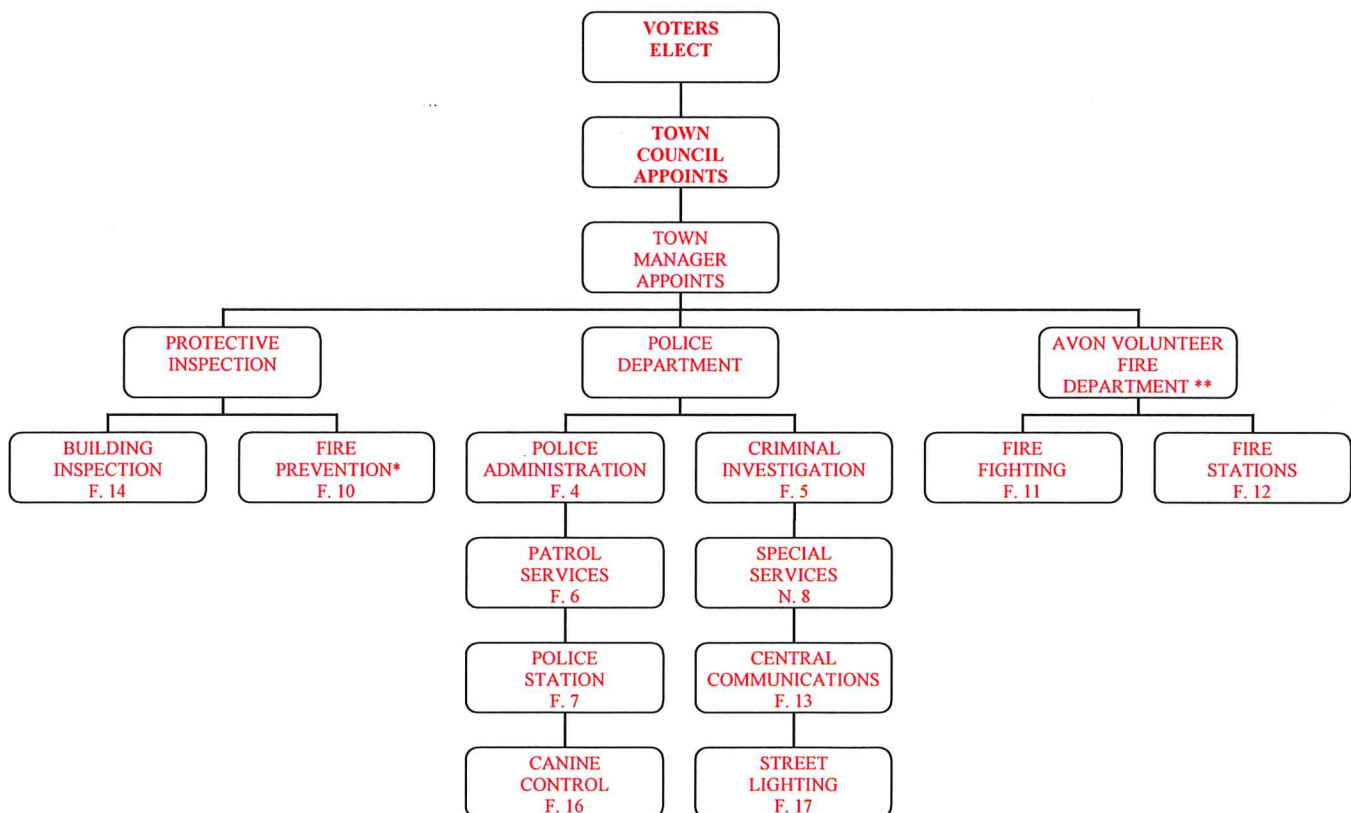
PROGRAM DESCRIPTION

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

	2014/ 2015	2015/ 2016	2016/ 2017	2017/ 2018	2018/ 2019	\$ Inc/(Dec)	% Inc/-Dec
Full-Time Positions:	48	48	48	48	48	0	0.00%
Administration	7	7	7	7	7	0	0.00%
Sergeants	8	8	8	8	8	0	0.00%
Detectives	3	3	3	3	3	0	0.00%
Patrol Officers	20	20	20	20	20	0	0.00%
Dispatchers	6	6	6	6	6	0	0.00%
Building Inspection	3	3	3	3	3	0	0.00%
Firefighting	1	1	1	1	1	0	0.00%
Expenditures	\$9,579,166	\$9,708,581	\$10,007,820	\$10,326,376	\$10,736,949	\$410,573	3.98%

PUBLIC SAFETY ORGANIZATIONAL CHART



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

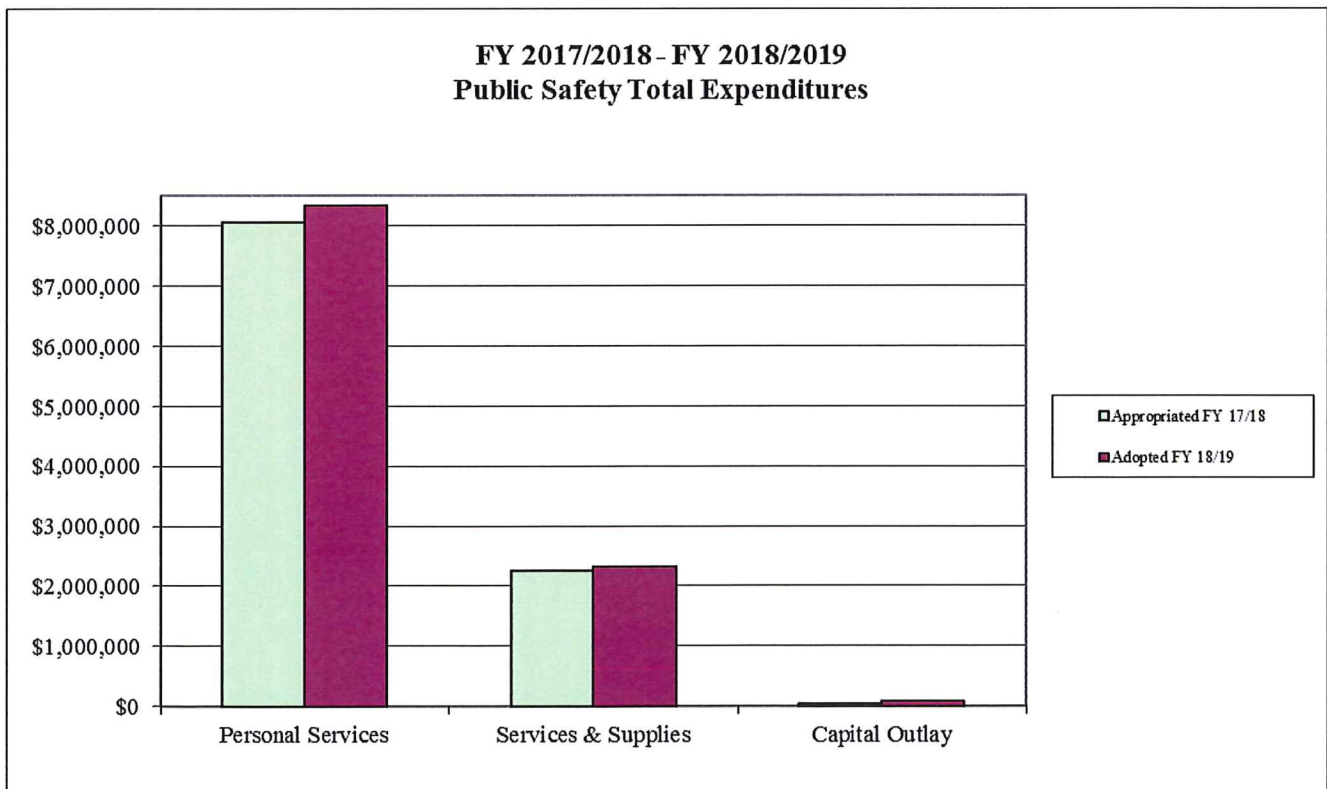
** Avon Volunteer Fire Department serves Town of Avon by agreement of Town Council
Administrative and Financial relations administered by appropriate Town Departments through Town Manager.

ADOPTED BUDGET SUMMARY - PUBLIC SAFETY

Fund 01	Appropriated FY 2017/2018	Requested FY 2018/2019	Adopted FY 2018/2019	Inc/(Dec) \$	Inc/-Dec %
Administrative Services					
Total Personal Services	\$850,056	\$950,801	\$950,801	\$100,745	11.85%
Total Services & Supplies	\$123,465	\$125,430	\$125,430	\$1,965	1.59%
Total Capital Outlay	\$7,720	\$6,000	\$6,000	(\$1,720)	-22.28%
Total Administrative Services	\$981,241	\$1,082,231	\$1,082,231	\$100,990	10.29%
Criminal Investigation					
Total Personal Services	\$891,464	\$882,741	\$882,741	(\$8,723)	-0.98%
Total Services & Supplies	\$37,725	\$37,725	\$36,048	(\$1,677)	-4.45%
Total Capital Outlay	\$7,350	\$12,195	\$12,195	\$4,845	65.92%
Total Criminal Investigation	\$936,539	\$932,661	\$930,984	(\$5,555)	-0.59%
Patrol Services					
Total Personal Services	\$4,680,270	\$4,847,670	\$4,847,670	\$167,400	3.58%
Total Services & Supplies	\$175,043	\$196,965	\$196,965	\$21,922	12.52%
Total Capital Outlay	\$0	\$58,000	\$0	\$0	100.00%
Total Patrol Services	\$4,855,313	\$5,102,635	\$5,044,635	\$189,322	3.90%
Police Station					
Total Services & Supplies	\$6,880	\$19,150	\$6,880	\$0	0.00%
Total Police Station	\$6,880	\$19,150	\$6,880	\$0	0.00%
Traffic Control					
Total Services & Supplies	\$18,000	\$18,000	\$18,000	\$0	0.00%
Total Traffic Control	\$18,000	\$18,000	\$18,000	\$0	0.00%
Ambulance Service					
Total Services & Supplies	\$29,981	\$30,288	\$30,288	\$307	1.02%
Total Capital Outlay	\$2,540	\$2,540	\$2,540	\$0	0.00%
Total Ambulance Service	\$32,521	\$32,828	\$32,828	\$307	0.94%
Fire Prevention					
Total Personal Services	\$200,623	\$207,144	\$207,144	\$6,521	3.25%
Total Services & Supplies	\$12,975	\$12,975	\$12,975	\$0	0.00%
Total Capital Outlay	\$400	\$500	\$500	\$100	25.00%
Total Fire Prevention	\$213,998	\$220,619	\$220,619	\$6,621	3.09%
Fire Fighting					
Total Personal Services	\$140,134	\$130,427	\$151,801	\$11,667	8.33%
Total Services & Supplies	\$1,530,060	\$1,600,440	\$1,568,840	\$38,780	2.53%
Total Fire Fighting	\$1,670,194	\$1,730,867	\$1,720,641	\$50,447	3.02%
Fire Stations					
Total Services & Supplies	\$46,000	\$48,760	\$48,760	\$2,760	6.00%
Total Fire Stations	\$46,000	\$48,760	\$48,760	\$2,760	6.00%
Communications					
Total Personal Services	\$796,601	\$809,470	\$809,470	\$12,869	1.62%
Total Services & Supplies	\$91,035	\$85,940	\$83,440	(\$7,595)	-8.34%
Total Capital Outlay	\$8,005	\$3,900	\$3,900	(\$4,105)	-51.28%
Total Communications	\$895,641	\$899,310	\$896,810	\$1,169	0.13%

ADOPTED BUDGET SUMMARY - PUBLIC SAFETY

	Appropriated FY 2017/2018	Requested FY 2018/2019	Adopted FY 2018/2019	Inc/(Dec) \$	Inc-/Dec %
Building Inspection					
Total Personal Services	\$364,160	\$337,640	\$337,640	(\$26,520)	-7.28%
Total Services & Supplies	\$28,000	\$29,050	\$29,050	\$1,050	3.75%
Total Building Inspection	\$392,160	\$366,690	\$366,690	(\$25,470)	-6.49%
Emergency Management					
Total Personal Services	\$73,812	\$75,377	\$75,377	\$1,565	2.12%
Total Services & Supplies	\$3,492	\$3,492	\$3,492	\$0	0.00%
Total Emergency Management	\$77,304	\$78,869	\$78,869	\$1,565	2.02%
Canine Control					
Total Personal Services	\$46,417	\$47,400	\$47,400	\$983	2.12%
Total Services & Supplies	\$14,410	\$14,730	\$14,730	\$320	2.22%
Total Canine Control	\$60,827	\$62,130	\$62,130	\$1,303	2.14%
Street Lighting					
Total Services & Supplies	\$122,250	\$130,000	\$130,000	\$7,750	6.34%
Total Street Lighting	\$122,250	\$130,000	\$130,000	\$7,750	6.34%
Fund 07 - Special Services					
Total Personal Services	\$11,998	\$33,362	\$33,362	\$21,364	178.06%
Total Services & Supplies	\$5,510	\$5,510	\$5,510	\$0	0.00%
Total Capital Outlay	\$0	\$0	\$58,000	\$58,000	100.00%
Total Special Services	\$17,508	\$38,872	\$96,872	\$79,364	453.30%
Total Personal Services	\$8,055,535	\$8,322,032	\$8,343,406	\$287,871	3.57%
Total Services and Supplies	\$2,244,826	\$2,358,455	\$2,310,408	\$65,582	2.92%
Total Capital Outlay	\$26,015	\$83,135	\$83,135	\$57,120	219.57%
Total Public Safety	\$10,326,376	\$10,763,622	\$10,736,949	\$410,573	3.98%



421.01 ADMINISTRATIVE SERVICES

PROGRAM DESCRIPTION

The basic responsibilities of the Police Department are the prevention of crimes, regulation of traffic, protection of rights of persons and property, preservation of the public peace, enforcement of laws of the state and ordinances of the town, apprehension and arrest of criminals, accident investigation, and administering rescue and life-saving services. Police services also include presentation of educational programs, searches for missing children and adults, traffic surveys, emergency medical aide 1st responders, checking of businesses and vacant homes, and providing general assistance and information to local citizens and non-residents.

PROGRAM COMMENTARY

Recruitment, retention and training of Police Officers remain top priorities for fiscal year 2018/2019.

PERSONNEL	2014/ 2015	2015/ 2016	2016/ 2017	Est. 2017/ 2018	Proj. 2018/ 2019
Full-Time Positions	7	6	6	6	6
Part-Time Positions	3	3	4	4	5

PERFORMANCE MEASURES

All of the following performance measures are new.

One of the Town's long-term goals is "to provide a safe, secure and pleasing environment where people can live, work and play in harmony with their surroundings." In support of this goal, the Avon Police Department will begin tracking, measuring and reporting on its performance against the following measures in fiscal year 2018/2019:

1. Recruitment and retention initiatives: (new)
 - Measure the total number of recruitment events in the fiscal year
2. Number of community outreach engagements: (new)
 - Measure the number of community outreach engagements and professional press releases and explore social media for Police Department use.

GOALS AND OBJECTIVES

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

Town of Avon
Board of Finance's Budget Summary
Fiscal Year 2018/2019

<u>Account and Description</u>	<u>2017 Actual</u>	<u>2018 Base Budget</u>	<u>2018 Actual YTD</u>	<u>Department Head</u>	<u>Town Manager</u>	<u>Town Council</u>	<u>Board of Finance</u>	<u>Inc/Dec</u>	<u>%</u>
2101 ADMIN SERVICES									
PERSONAL SERVICES									
WAGES & SALARIES	423,532	401,254	400,445	553,815	467,168	467,168	467,168	65,914	16.43
EMPLOYEE BENEFITS	240,314	256,694	304,961	301,996	290,646	290,646	290,646	33,952	13.23
<u>Total_PERSONAL SERVICES</u>	<u>663,846</u>	<u>657,948</u>	<u>705,406</u>	<u>855,811</u>	<u>757,814</u>	<u>757,814</u>	<u>757,814</u>	<u>99,866</u>	<u>15</u>
SERVICES & SUPPLIES									
EMPLOYEE BENEFITS	220,134	192,108	198,520	221,195	192,987	192,987	192,987	879	0.46
AUTO ALLOWANCE	281	1,110	152	1,265	1,265	1,265	1,265	155	13.96
TRAVEL & MEETING EXP	1,670	2,375	1,679	3,400	2,500	2,500	2,500	125	5.26
ADVERTISING	278	1,750	346	3,250	2,250	2,250	2,250	500	28.57
MEMBERSHIP FEES	2,709	4,880	2,677	4,990	4,990	4,990	4,990	110	2.25
BOOKS & PERIODICALS	487	590	209	795	795	795	795	205	34.75
RECRUITMENT & TRAINING	29,367	37,500	27,370	37,900	37,900	37,900	37,900	400	1.07
CONTRACTUAL SERV & PRINTING	24,235	31,530	20,598	31,530	31,530	31,530	31,530	0	0.00
RENTALS	6,433	6,660	4,809	7,030	7,030	7,030	7,030	370	5.56
EQUIPMENT OPER & MAINT	12,897	24,870	5,352	24,870	24,870	24,870	24,870	0	0.00
POSTAGE	3,223	3,200	2,858	3,300	3,300	3,300	3,300	100	3.13
MATERIALS AND SUPPLIES	6,236	9,000	5,330	9,000	9,000	9,000	9,000	0	0.00
<u>Total_SERVICES & SUPPLIES</u>	<u>307,950</u>	<u>315,573</u>	<u>269,900</u>	<u>348,525</u>	<u>318,417</u>	<u>318,417</u>	<u>318,417</u>	<u>2,844</u>	<u>1</u>
CAPITAL OUTLAY									
CAPITAL EQUIP EXP	5,165	7,720	4,533	6,000	6,000	6,000	6,000	-1,720	-22.28
<u>Total_CAPITAL OUTLAY</u>	<u>5,165</u>	<u>7,720</u>	<u>4,533</u>	<u>6,000</u>	<u>6,000</u>	<u>6,000</u>	<u>6,000</u>	<u>-1,720</u>	<u>-22</u>
<u>Total_2101 ADMIN SERVICES</u>	<u>977,013</u>	<u>981,241</u>	<u>979,839</u>	<u>1,210,336</u>	<u>1,082,231</u>	<u>1,082,231</u>	<u>1,082,231</u>	<u>100,990</u>	<u>10</u>

Town of Avon
Board of Finance's Budget Detail
Fiscal Year 2018/2019

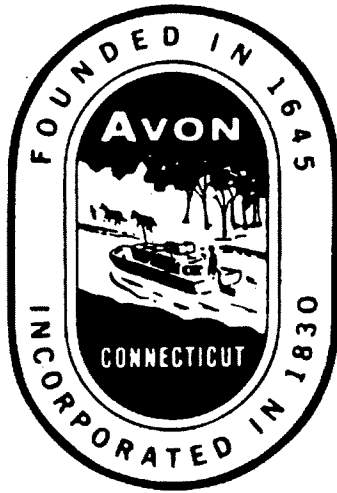
Account#	Description	2017 Actual	2018 Base Budget	2018 Actual YTD	Department Head	Town Manager	Town Council	Board of Finance	Inc/Dec	%
01-2101-51011	REG FULL TIME	396,998	401,254	353,208	479,669	414,669	414,669	414,669	13,415	3.34
01-2101-51012	REG PART TIME	26,534	0	47,237	74,146	52,499	52,499	52,499	52,499	0.00
01-2101-51031	FICA	33,084	30,797	29,723	42,353	36,203	36,203	36,203	5,406	17.55
01-2101-51032	RETIREMENT	157,166	156,165	167,101	166,015	166,015	166,015	166,015	9,850	6.31
01-2101-51033	HOSPITALIZATION	48,766	22,975	22,975	41,498	17,598	17,598	17,598	-5,377	-23.40
01-2101-51034	DENTAL INS	2,265	3,846	823	3,480	2,387	2,387	2,387	-1,459	-37.94
01-2101-51036	WORK COMP	9,915	7,173	6,916	8,736	5,521	5,521	5,521	-1,652	-23.03
01-2101-51038	DEFINED CONTRIBUTION	32,618	33,334	28,395	40,382	35,182	35,182	35,182	1,848	5.54
01-2101-51039	RETIREE HEALTH	174,612	192,563	246,843	195,511	195,511	195,511	195,511	2,948	1.53
01-2101-51040	LIFE/LTD INSURANCE	2,022	1,949	705	1,466	1,466	1,466	1,466	-483	-24.78
01-2101-51043	PMTS IN LIEU OF COVERAGE	0	0	0	23,750	23,750	23,750	23,750	23,750	0.00
01-2101-52111	MILEAGE & TOLLS	281	1,110	152	1,265	1,265	1,265	1,265	155	13.96
IACP Conf (Orlando, FL) \$490.; FBINAA Trng.(Quebec, Canada)\$375. CT CPCA FBINAA CT. Mtgs. \$400.										
01-2101-52112	LODGING	1,500	1,975	1,302	2,900	2,000	2,000	2,000	25	1.27
IACP - 4 nights(Orlando, FL) \$1200.; FBINAA-4 nights(Quebec, Canada)\$1700.										
(TOWN MANAGER REDUCED)										
01-2101-52113	MEALS	170	400	377	500	500	500	500	100	25.00
IACP 4 days (Orlando, FL) - \$150.00; FBINAA-4 Days (Quebec, Canada)\$150.00; State and Regional Meetings - \$200.00										
01-2101-52121	RECRUITING	87	1,500	338	3,000	2,000	2,000	2,000	500	33.33
3 Police Officers - \$2000 Dispatcher - \$1000.										
(TOWN MANAGER REDUCED)										
01-2101-52122	ADVERTISING-LEGAL	191	250	8	250	250	250	250	0	0.00
01-2101-52131	FEES-PROFESSIONAL	2,709	4,880	2,677	4,990	4,990	4,990	4,990	110	2.25
N.E.Cop-\$300.; IACP-\$360.; FBINAA Assoc.2 @ \$125. = \$250.; IACPNet-\$875.; Misc. EE Prof. Assoc.-\$215.; CTCPCA Munic. Assessment-\$2500.; Natl.Law (2 @ \$90.= \$180.); COPSA-\$40.										
01-2101-52141	BOOKS & PERIODICALS	487	590	209	795	795	795	795	205	34.75
Arrest Law Bltn-\$40; Search & Seizure-\$100; HR Specialist-\$200; Misc. Publ. \$50; IACP Trng Keys-\$280; Harvard Business Review-\$125										
01-2101-52151	RECRUITMENT	18,065	12,500	5,922	12,900	12,900	12,900	12,900	400	3.20
Written tests-\$1200; Physicals-5 @ \$450.= \$2250; Psych Exams-5 @ \$500=\$2500; Promo Exams - \$6850.										
01-2101-52155	PROFESSIONAL DEVELOPMENT	11,302	25,000	21,448	25,000	25,000	25,000	25,000	0	0.00
W.Htfd.Mandatory In-Svc. Trng-\$3900; P.O.S.T.C.-\$6000; Crime School-\$1000; Misc. Trng.-\$3000; Trng. Supplies-\$1000										
01-2101-52181	PRINTING	6,381	14,000	8,632	14,000	14,000	14,000	14,000	0	0.00
Crime Prevent. Material, Law Enforce. Educ. Program for Nursery & Pre-School- \$1200; K-5, 6-12 Program-\$3600; Citizen Police Academy-\$6000; File of Life-\$710										
01-2101-52183	LEGAL FEES & EXP	4,000	4,000	3,000	4,000	4,000	4,000	4,000	0	0.00

Town of Avon
Board of Finance's Budget Detail
Fiscal Year 2018/2019

<u>Account#</u>	<u>Description</u>	<u>2017 Actual</u>	<u>2018 Base Budget</u>	<u>2018 Actual YTD</u>	<u>Department Head</u>	<u>Town Manager</u>	<u>Town Council</u>	<u>Board of Finance</u>	<u>Inc/Dec</u>	<u>%</u>
01-2101-52184	SERVICE & CONSULTANT	11,854	11,530	6,966	11,530	11,530	11,530	11,530	0	0.00
	Reaccreditation Process Incl. mtgs.- \$3000; Reaccreditation-\$4670; On-Site (Hotel,transport.,meals)\$3000; PowerDMS annual software - \$2760;									
01-2101-52188	UNIFORM CLEANING & R	2,000	2,000	2,000	2,000	2,000	2,000	2,000	0	0.00
	Uniform cleaning									
01-2101-52193	COPIER	6,433	6,660	4,809	7,030	7,030	7,030	7,030	370	5.56
	A&A and Ricoh contracts, toner & developer; Patrol copier-\$1900; Records copier-\$1750; Chief's Copier-\$3380; Maint. fees.									
01-2101-52201	MOTOR FUELS	7,848	10,800	-2,500	10,800	10,800	10,800	10,800	0	0.00
	4,000 gallons Unleaded Fuel @ \$2.70 per gallon=\$10,800									
01-2101-52204	PARTS AND REPAIRS	2,252	11,000	6,039	11,000	11,000	11,000	11,000	0	0.00
01-2101-52205	OFFICE MACHINERY MAI	2,797	3,070	1,813	3,070	3,070	3,070	3,070	0	0.00
	Postage Meter - \$720; Draeger (breath analyzer)-\$500; Processers & Fax-\$1850.									
01-2101-52221	POSTAGE	3,223	3,200	2,858	3,300	3,300	3,300	3,300	100	3.13
	Pitney Bowes; CALEA Survey Mailing.									
01-2101-52231	OFFICE SUPPLIES	6,236	9,000	5,330	9,000	9,000	9,000	9,000	0	0.00
	Paper, Toner for Printers, gen'l. office supplies.									
01-2101-53319	OTHER EQUIP	5,165	7,720	4,533	6,000	6,000	6,000	6,000	-1,720	-22.28
	Computer Replcmnts. 4 @ \$1500- \$6000; Server.\$14000(\$10000 hardware, \$4000 install)									
01-2101-59900	CREDIT CARD PMTS WITHOUT RECEIPT	52	0	0	0	0	0	0	0	0.00
	Total POLICE PROTECTION	977,013	981,241	979,839	1,210,336	1,082,231	1,082,231	1,082,231	100,990	10
	_Total_2101 ADMIN SERVICES	977,013	981,241	979,839	1,210,336	1,082,231	1,082,231	1,082,231	100,990	10

Personnel Wage Analysis

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421.03 CRIMINAL INVESTIGATION

PROGRAM DESCRIPTION

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

PROGRAM COMMENTARY

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

WORKLOAD MEASURES	2014/ 2015	2015/ 2016	2016/ 2017	Est. 2017/ 2018	Proj. 2018/ 2019
Detective Unit Services	413	115	400	400	400

PERFORMANCE MEASURES (All of the following performance measures are new)

1. Opened Cases vs. Closed Cases in a fiscal year (new)
 - Measure number of cases taken on by the Detective Unit and number of cases closed by the Detective Unit
 - Measure manner of clearance of cases (i.e., solved, open, closed, etc.)
2. Pistol Permit Application Process (new)
 - Measure the number of pistol permit applications in a fiscal year
3. Background Investigation Efficiency (new)
 - Measure number started and completed for each process in the year
4. Property Room Efficiency (new)
 - Establish total number of items in the property room
5. Warrant Service Efficiency (new)
 - Measure the total number of outstanding warrants

GOALS AND OBJECTIVES

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

Town of Avon
Board of Finance's Budget Summary
Fiscal Year 2018/2019

<u>Account and Description</u>	<u>2017 Actual</u>	<u>2018 Base Budget</u>	<u>2018 Actual YTD</u>	<u>Department Head</u>	<u>Town Manager</u>	<u>Town Council</u>	<u>Board of Finance</u>	<u>Inc/Dec</u>	<u>%</u>
2103 CRIMINAL INVEST									
PERSONAL SERVICES									
WAGES & SALARIES	443,654	424,368	387,899	425,371	425,371	425,371	425,371	1,003	0.24
EMPLOYEE BENEFITS	250,663	265,101	319,010	284,532	284,528	284,528	284,528	19,427	7.33
<u>Total_PERSONAL SERVICES</u>	<u>694,317</u>	<u>689,469</u>	<u>706,909</u>	<u>709,903</u>	<u>709,899</u>	<u>709,899</u>	<u>709,899</u>	<u>20,430</u>	<u>3</u>
SERVICES & SUPPLIES									
EMPLOYEE BENEFITS	195,422	201,995	204,294	176,322	172,842	172,842	172,842	-29,153	-14.43
TRAVEL & MEETING EXP	283	620	300	620	620	620	620	0	0.00
MEMBERSHIP FEES	2,789	4,785	1,179	4,785	4,785	4,785	4,785	0	0.00
RECRUITMENT & TRAINING	1,000	1,000	0	1,000	1,000	1,000	1,000	0	0.00
GRANTS & CONTRIBUTIONS	5,000	5,000	5,000	5,000	5,000	5,000	5,000	0	0.00
CONTRACTUAL SERV & PRINTING	1,500	1,500	1,300	1,500	1,500	1,500	1,500	0	0.00
EQUIPMENT OPER & MAINT	6,109	16,520	7,833	16,520	16,520	14,843	14,843	-1,677	-10.15
MATERIALS AND SUPPLIES	6,650	8,300	7,200	8,300	8,300	8,300	8,300	0	0.00
<u>Total_SERVICES & SUPPLIES</u>	<u>218,753</u>	<u>239,720</u>	<u>227,106</u>	<u>214,047</u>	<u>210,567</u>	<u>208,890</u>	<u>208,890</u>	<u>-30,830</u>	<u>-13</u>
CAPITAL OUTLAY									
CAPITAL EQUIP EXP	5,914	7,350	2,759	19,695	12,195	12,195	12,195	4,845	65.92
<u>Total_CAPITAL OUTLAY</u>	<u>5,914</u>	<u>7,350</u>	<u>2,759</u>	<u>19,695</u>	<u>12,195</u>	<u>12,195</u>	<u>12,195</u>	<u>4,845</u>	<u>66</u>
<u>Total_2103 CRIMINAL INVEST</u>	<u>918,984</u>	<u>936,539</u>	<u>936,774</u>	<u>943,645</u>	<u>932,661</u>	<u>930,984</u>	<u>930,984</u>	<u>-5,555</u>	<u>-1</u>

Town of Avon
Board of Finance's Budget Detail
Fiscal Year 2018/2019

Account#	Description	2017 Actual	2018 Base Budget	2018 Actual YTD	Department Head	Town Manager	Town Council	Board of Finance	Inc/Dec	%
01-2103-51011	REG FULL TIME	393,285	376,368	334,250	376,371	376,371	376,371	376,371	3	0.00
01-2103-51015	OVERTIME	50,369	48,000	53,649	49,000	49,000	49,000	49,000	1,000	2.08
01-2103-51031	FICA	32,302	30,962	30,257	32,545	32,541	32,541	32,541	1,579	5.10
01-2103-51032	RETIREMENT	78,528	78,028	83,492	82,949	82,949	82,949	82,949	4,921	6.31
01-2103-51033	HOSPITALIZATION	100,276	106,196	106,196	76,182	76,182	76,182	76,182	-30,014	-28.26
01-2103-51034	DENTAL INS	4,862	5,128	3,072	4,327	4,525	4,525	4,525	-603	-11.76
01-2103-51036	WORK COMP	10,625	11,553	11,139	11,972	8,294	8,294	8,294	-3,259	-28.21
01-2103-51038	DEFINED CONTRIBUTION	42,607	40,316	40,295	41,753	41,753	41,753	41,753	1,437	3.56
01-2103-51039	RETIREE HEALTH	175,754	193,823	248,458	196,790	196,790	196,790	196,790	2,987	1.53
01-2103-51040	LIFE/LTD INSURANCE	1,131	1,090	395	892	892	892	892	-198	-18.17
01-2103-51043	PMTS IN LIEU OF COVERAGE	0	0	0	13,444	13,444	13,444	13,444	13,444	0.00
01-2103-52112	LODGING	196	320	0	320	320	320	320	0	0.00
Out-of-State Major Case Investigations - \$320.										
01-2103-52113	MEALS	87	300	300	300	300	300	300	0	0.00
Major case investigations.										
01-2103-52131	FEES-PROFESSIONAL	2,789	4,785	1,179	4,785	4,785	4,785	4,785	0	0.00
Experian On-Line Inv.Svcs. \$150; IACIS - \$100; HTCIA-\$75; TLO \$30x12 mos.= \$360; NESPIN-\$100;LexisNexis \$50x12 mos.= \$600; CJIS Advcd Authent. = 19 x \$100 = \$1900										
01-2103-52155	PROFESSIONAL DEVELOPMENT	1,000	1,000	0	1,000	1,000	1,000	1,000	0	0.00
Computer Crimes Invest. Unit, Forensic Exam Certif. \$1000.										
01-2103-52162	REGIONAL PROGRAMS	5,000	5,000	5,000	5,000	5,000	5,000	5,000	0	0.00
N.Central Muni. Emerg. Svcs. Assess Fee (includes EST, Scuba, Narco, Crisis Negot. Team & NCMARS, Mobile Command Ctr. bus. \$5000).										
01-2103-52185	GENERAL SERVICE	1,500	1,500	1,300	1,500	1,500	1,500	1,500	0	0.00
1 Polygraph at \$500; Criminal Invest. Special Fund \$1000.										
01-2103-52201	MOTOR FUELS	1,029	10,020	1,652	10,020	10,020	8,343	8,343	-1,677	-16.74
3,600 gallons unleaded fuel @ \$2.70 per gallon=\$9,720 100 gallons diesel fuel @ \$3.00 per gallon = \$300										
(TOWN MANAGER REDUCED)										
01-2103-52204	PARTS AND REPAIRS	5,011	6,000	5,847	6,000	6,000	6,000	6,000	0	0.00
01-2103-52205	OFFICE MACHINERY MAI	69	500	334	500	500	500	500	0	0.00
01-2103-52238	UNIFORMS	4,861	6,000	4,900	6,000	6,000	6,000	6,000	0	0.00
01-2103-52239	MATERIALS-OTHER	1,789	2,300	2,300	2,300	2,300	2,300	2,300	0	0.00
Crime scene/Evid. collect. materials-\$500; Photo supplies (digital)\$1600; Photoshop software - \$400; Evidence Pckng Suppl. \$200; GSRKit (State mandate) \$100.										
01-2103-53302	FIXED EQUIPMENT	2,171	6,350	2,753	9,195	9,195	9,195	9,195	2,845	44.80
Computer Crimes Investigation Unit - Forensic Computer equip. Encase software-\$2850; FTK lic.ren'l. (annual bill in Dec.) \$1120; Magnet Forensics Sftwre \$1425. Cellebrite Sftwre \$3800.										

Town of Avon
Board of Finance's Budget Detail
Fiscal Year 2018/2019

<u>Account#</u>	<u>Description</u>	<u>2017 Actual</u>	<u>2018 Base Budget</u>	<u>2018 Actual YTD</u>	<u>Department Head</u>	<u>Town Manager</u>	<u>Town Council</u>	<u>Board of Finance</u>	<u>Inc/Dec</u>	<u>%</u>
01-2103-53319	OTHER EQUIP	3,743	1,000	6	10,500	3,000	3,000	3,000	2,000	200.00
Other Equip.: 4 computers @ \$1500 = \$6000; Drone - \$4,500., Surveillance Cameras \$5890.										
(TOWN MANAGER REDUCED)										
<u>_Total_POLICE PROTECTION</u>		<u>918,984</u>	<u>936,539</u>	<u>936,774</u>	<u>943,645</u>	<u>932,661</u>	<u>930,984</u>	<u>930,984</u>	<u>-5,555</u>	<u>-1</u>
<u>_Total_2103 CRIMINAL INVEST</u>		<u>918,984</u>	<u>936,539</u>	<u>936,774</u>	<u>943,645</u>	<u>932,661</u>	<u>930,984</u>	<u>930,984</u>	<u>-5,555</u>	<u>-1</u>

[illegible]



421.07 PATROL SERVICES

PROGRAM DESCRIPTION

The Patrol Unit functions as the major component of the Police Division. On a twenty-four hour basis, the Unit provides traffic and neighborhood patrol, responds to calls for service, investigates crime and traffic accidents, apprehends and arrests criminals, administers life-saving and advanced first-aid, conducts vacant house and building checks, supervises public gatherings, and presents testimony and evidence in court.

PROGRAM COMMENTARY

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

WORKLOAD MEASURES	2014/ 2015	2015/ 2016	2016/ 2017	Est. 2017/ 2018	Proj. 2018/ 2019
Calls for Service	19,646	21,053	16,127	20,000	21,000
Miles Patrolled	320,000	320,000	350,000	350,000	385,000

PERFORMANCE MEASURES

All of the following performance measures are new.

1. Protect and serve the community (new)
 - Measure calls for service
2. Bicycle Patrol Unit Community Events (new)
 - Measure number of events during fiscal year
3. Maintain or reduce the average response time for all calls for service (new)
 - Measure response times
4. Rate of thefts of and from motor vehicles (new)
 - Measure the change by percentage of thefts from motor vehicle cases occurring
5. Number of traffic citations (new)
 - Measure the total number of traffic citations issued in a fiscal year
6. Number of traffic team details (new)
 - Measure the total number of traffic team details in a fiscal year
7. Number of vehicle crashes (new)
 - Measure the total number of vehicle crashes responded to in a fiscal year
8. Percentage of Use of Force incidents (new)
 - Measure the number of Use of Force cases to number of arrests
9. Percentage of formal complaints (new)
 - Measure the ratio of formal complaints to the number of formal police contacts

GOALS AND OBJECTIVES

Goal	Objective
Expand Community Policing efforts	Permanently assign a Community Relations Officer
Improve traffic safety function	Develop a traffic safety enforcement strategy
Build on community trust	Conduct Citizen Police Academy Research social media presence feasibility

Town of Avon
Board of Finance's Budget Summary
Fiscal Year 2018/2019

<u>Account and Description</u>	<u>2017 Actual</u>	<u>2018 Base Budget</u>	<u>2018 Actual YTD</u>	<u>Department Head</u>	<u>Town Manager</u>	<u>Town Council</u>	<u>Board of Finance</u>	<u>Inc/Dec</u>	<u>%</u>
2107 PATROL SERVICES									
PERSONAL SERVICES									
WAGES & SALARIES	2,594,571	2,574,527	2,378,259	2,731,682	2,731,682	2,731,682	2,731,682	157,155	6.10
EMPLOYEE BENEFITS	557,020	564,673	565,267	674,482	675,821	675,821	675,821	111,148	19.68
<u>Total_PERSONAL SERVICES</u>	<u>3,151,591</u>	<u>3,139,200</u>	<u>2,943,526</u>	<u>3,406,164</u>	<u>3,407,503</u>	<u>3,407,503</u>	<u>3,407,503</u>	<u>268,303</u>	<u>9</u>
SERVICES & SUPPLIES									
EMPLOYEE BENEFITS	1,493,705	1,541,070	1,586,104	1,553,954	1,440,167	1,440,167	1,440,167	-100,903	-6.55
TRAVEL & MEETING EXP	2,594	3,710	208	5,750	3,900	3,900	3,900	190	5.12
MEMBERSHIP FEES	795	1,135	895	1,335	1,335	1,335	1,335	200	17.62
BOOKS & PERIODICALS	587	570	565	570	570	570	570	0	0.00
RECRUITMENT & TRAINING	8,050	6,000	2,548	9,755	9,755	9,755	9,755	3,755	62.58
CONTRACTUAL SERV & PRINTING	13,196	20,000	9,314	20,000	20,000	20,000	20,000	0	0.00
EQUIPMENT OPER & MAINT	71,869	95,928	53,280	104,140	104,140	104,140	104,140	8,212	8.56
MATERIALS AND SUPPLIES	45,959	47,700	40,449	58,020	57,265	57,265	57,265	9,565	20.05
<u>Total_SERVICES & SUPPLIES</u>	<u>1,636,755</u>	<u>1,716,113</u>	<u>1,693,363</u>	<u>1,753,524</u>	<u>1,637,132</u>	<u>1,637,132</u>	<u>1,637,132</u>	<u>-78,981</u>	<u>-5</u>
CAPITAL OUTLAY									
CAPITAL EQUIP EXP	0	0	0	348,000	58,000	0	0	0	0.00
<u>Total_CAPITAL OUTLAY</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>348,000</u>	<u>58,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
<u>Total_2107 PATROL SERVICES</u>	<u>4,788,346</u>	<u>4,855,313</u>	<u>4,636,889</u>	<u>5,507,688</u>	<u>5,102,635</u>	<u>5,044,635</u>	<u>5,044,635</u>	<u>189,322</u>	<u>4</u>

Town of Avon
Board of Finance's Budget Detail
Fiscal Year 2018/2019

Account#	Description	2017 Actual	2018 Base Budget	2018 Actual YTD	Department Head	Town Manager	Town Council	Board of Finance	Inc/Dec	%
01-2107-51011	REG FULL TIME	2,128,279	2,262,979	1,973,786	2,367,713	2,367,713	2,367,713	2,367,713	104,734	4.63
01-2107-51013	TEMPORARY FULL TIME	71,297	28,520	61,600	28,926	28,926	28,926	28,926	406	1.42
01-2107-51015	OVERTIME	394,995	283,028	342,873	335,043	335,043	335,043	335,043	52,015	18.38
01-2107-51031	FICA	199,001	185,221	175,342	194,833	196,172	196,172	196,172	10,951	5.91
01-2107-51032	RETIREMENT	943,240	936,405	1,001,782	995,473	995,473	995,473	995,473	59,068	6.31
01-2107-51033	HOSPITALIZATION	458,846	475,895	475,895	428,445	356,745	356,745	356,745	-119,150	-25.04
01-2107-51034	DENTAL INS	22,759	30,834	17,154	26,512	28,789	28,789	28,789	-2,045	-6.63
01-2107-51036	WORK COMP	63,417	92,694	89,376	96,925	52,561	52,561	52,561	-40,133	-43.30
01-2107-51038	DEFINED CONTRIBUTION	238,061	247,162	220,345	263,009	263,009	263,009	263,009	15,847	6.41
01-2107-51039	RETIREE HEALTH	119,958	132,290	169,580	134,315	134,315	134,315	134,315	2,025	1.53
01-2107-51040	LIFE/LTD INSURANCE	5,443	5,242	1,897	6,599	6,599	6,599	6,599	1,357	25.89
01-2107-51043	PMTS IN LIEU OF COVERAGE	0	0	0	82,325	82,325	82,325	82,325	82,325	0.00
01-2107-52112	LODGING	2,430	2,910	131	4,550	2,900	2,900	2,900	-10	-0.34
Homeland Secur.Update Migs.\$200; Honor Guard- 4 @ \$700 = \$2790;FBINAA (Quebec) = \$1700; DARE Conf. (Orlando,FL) 2@\$420 = \$840;Airfare-2 @ \$360=\$720;										
(TOWN MANAGER REDUCED)										
01-2107-52113	MEALS	164	800	77	1,200	1,000	1,000	1,000	200	25.00
Homeland Security update migs., DARE Conf.(Orlando, FL) 2 @ \$200.=\$400. Honor Guard 4 x \$200.=\$800.										
(TOWN MANAGER REDUCED)										
01-2107-52131	FEES-PROFESSIONAL	795	1,135	895	1,335	1,335	1,335	1,335	200	17.62
FBI Assoc. 2 x \$200; Metacom Gun Club-\$395; Hartford Gun Club-\$540.										
01-2107-52141	BOOKS & PERIODICALS	587	570	565	570	570	570	570	0	0.00
Red Books-\$520; Police Misconduct-\$50; Auto Index-\$10; Police \$20; ID Manual \$85; Search & Seizure-\$80; Law & Order- \$20										
01-2107-52155	PROFESSIONAL DEVELOPMENT	50	1,000	548	2,255	2,255	2,255	2,255	1,255	125.50
FBINAA/LEEDA Sgts.,DARE Conf. (Orlando) 2 Off. x \$390=\$780; Honor Guard -5 x \$295=\$1475.										
01-2107-52156	POLICE ACADEMY	8,000	5,000	2,000	7,500	7,500	7,500	7,500	2,500	50.00
3 candidates x \$2500=\$7500.										
01-2107-52188	UNIFORM CLEANING & R	13,196	20,000	9,314	20,000	20,000	20,000	20,000	0	0.00
Uniform cleaning exp. Increased as staff increased										
01-2107-52201	MOTOR FUELS	26,528	51,588	24,770	52,800	52,800	52,800	52,800	1,212	2.35
19,000 gallons unleaded fuel @ \$2.70/gallon = \$51,300 500 gallons diesel fuel @ \$3.00/gallon = \$1,500										
01-2107-52204	PARTS AND REPAIRS	42,333	40,000	26,663	40,000	40,000	40,000	40,000	0	0.00
01-2107-52209	EQUIP MAINT-OTHER	3,008	4,340	1,847	11,340	11,340	11,340	11,340	7,000	161.29
Towing-abandoned vehicles, etc.-\$500; Cap. Region Commun.fees (MDTs) - \$3000; Radar recalib.-\$840; Police vehicle computer \$7000.										
01-2107-52231	OFFICE SUPPLIES	1,240	2,200	1,419	2,200	2,200	2,200	2,200	0	0.00
01-2107-52233	PHOTO	0	500	99	500	500	500	500	0	0.00

Town of Avon
Board of Finance's Budget Detail
Fiscal Year 2018/2019

<u>Account#</u>	<u>Description</u>	<u>2017 Actual</u>	<u>2018 Base Budget</u>	<u>2018 Actual YTD</u>	<u>Department Head</u>	<u>Town Manager</u>	<u>Town Council</u>	<u>Board of Finance</u>	<u>Inc/Dec</u>	<u>%</u>
01-2107-52237	AMMUNITION	13,530	18,000	16,015	22,755	18,000	18,000	18,000	0	0.00
3 guns x \$1000; Tasers \$4200; Ammunition \$15555.										
(TOWN MANAGER REDUCED)										
01-2107-52238	UNIFORMS	28,189	24,000	19,299	28,875	28,875	28,875	28,875	4,875	20.31
Uniforms; Level 4 Ballistic Vests 10 x \$720=\$7200; Flashlights/holders 8 x \$135=\$945; Boots 36 x \$250=\$9000; Prob. Off. 3 x \$3400=\$10200; Gator vests-\$1530.										
01-2107-52239	MATERIALS-OTHER	3,000	3,000	3,617	3,690	7,690	7,690	7,690	4,690	156.33
Flares-\$1380; Paper Targets; Weapons Cleaning Materials-\$150; Synth. Lubricating Oil-\$160; Armorer Parts/Supplies-\$400; All Terrain/All Weather Bike-\$1500; Bike Replacement parts-\$100.										
01-2107-53311	VEHICLES	0	0	0	348,000	58,000	0	0	0	0.00
Per Fleet Mgr. 6 cars/equip. set-ups. Ford Explorer Interceptor 6 @ \$35000. Veh.set- ups 6 @ \$23000.										
(TOWN MANAGER REDUCED)										
<u>_Total_ POLICE PROTECTION</u>		<u>4,788,346</u>	<u>4,855,313</u>	<u>4,636,889</u>	<u>5,507,688</u>	<u>5,102,635</u>	<u>5,044,635</u>	<u>5,044,635</u>	<u>189,322</u>	<u>4</u>
<u>_Total_ 2107 PATROL SERVICES</u>		<u>4,788,346</u>	<u>4,855,313</u>	<u>4,636,889</u>	<u>5,507,688</u>	<u>5,102,635</u>	<u>5,044,635</u>	<u>5,044,635</u>	<u>189,322</u>	<u>4</u>

Town of Avon
Personnel Wage Analysis

<u>Account</u>	<u>Employee</u>	<u>Empl#</u>	<u>%</u>	<u>Grade</u>	<u>Hours</u>	<u>HR Rate</u>	<u>Annual</u>	<u>Total</u>
01-2107-51011	John Schmalberger	1045	100%	UP	1,950	55.4880	108,202	108,202
01-2107-51011	Vacant - Raspardo		100%	A	2,080	32.2063	66,989	66,989
01-2107-51011	Jason Reardon	1247	100%	G	2,080	40.7688	84,799	84,799
01-2107-51011	Jonathan Haynes	254	100%	G		41.9466	87,249	87,249
01-2107-51011	Vacant- Connole		100%	A	2,080	32.2063	66,989	66,989
01-2107-51011	William Forster	1716	4%	F	2,080	39.2058	81,548	78,528
			96%	E		37.6918	78,399	
01-2107-51011	John O'Neill	245	100%	G	2,080	40.7688	84,799	84,799
01-2107-51011	Jeffrey Haggett	251	100%	G	2,080	41.9466	87,249	87,249
01-2107-51011	Timothy Casey	1767	16%	F	2,080	37.6918	78,399	75,847
			84%	E		36.2332	75,365	
01-2107-51011	Ryan Cuscovitch	1046	100%	G	2,080	41.9466	87,249	87,249
01-2107-51011	Mark Vess	252	100%	G	2,080	40.7688	84,799	84,799
01-2107-51011	Ryan Dery	250	100%	G	2,080	41.3096	85,924	85,924
01-2107-51011	Jeffrey Dubien	1680	46%	F	2,080	39.2058	81,548	79,857
			54%	E		37.6918	78,399	
01-2107-51011	Eric Lundell	238	100%	G	2,080	41.9466	87,249	87,249
01-2107-51011	Christopher Poulin	1670	79%	F	2,080	40.3837	83,998	83,334
			21%	E		38.8697	80,849	
01-2107-51011	John Demarco	1848	68%	C	2,080	34.8332	72,453	71,672
			32%	B		33.6413	69,974	
01-2107-51011	Vacant - LaFleur			A	2,080	32.2063	66,989	66,989
01-2107-51011	Felix Acosta	1805	25%	D	2,080	36.2332	75,365	73,195
			75%	C		34.8332	72,453	
01-2107-51011	Mark Arbogast	1849	68%	C	2,080	34.8332	72,453	71,672

421.11 POLICE STATION

PROGRAM DESCRIPTION

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

PROGRAM COMMENTARY

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

The Police Department is actively working with the Department of Public Works to contract with a new company for janitorial services that will more appropriately serve the needs of a 24/7/365 facility. By seeking a new vendor, the Police Department anticipates filing fewer requests in the work order system for tasks that should be completed by the janitorial contractor (routine requests). Additionally, the Police Department separately contracts with a bio-hazard clean-up contractor to provide services for police facilities and vehicles on an as needed basis. For fiscal year 2018/2019, the Department will begin tracking the number of bio hazard call-ins each fiscal year.

The current building(s) locking system still needs locks replaced and its software upgraded. The security camera server system at the Police Department is at the end of its useful life and also needs replacement. Accordingly, we are requesting system upgrades to both essential security systems.

WORKLOAD MEASURES	2014/ 2015	2015/ 2016	2016/ 2017	Est. 2017/ 2018	Proj. 2018/ 2019
FacilityDude Requests	N/A	N/A	140	140	140

PERFORMANCE MEASURES

All of the following performance measures are new.

1. Measure FacilityDude Requests (new)
 - Number Completed
 - Number Outstanding
2. Measure bio-hazard call-outs (new)
 - Number of bio-hazard responses
 - Number of bio-hazard call-outs

GOALS AND OBJECTIVES

Goal	Objective
Reduce routine FacilityDude requests by 5%	Continue to provide a clean and sanitary workplace

Town of Avon
Board of Finance's Budget Summary
Fiscal Year 2018/2019

<u>Account and Description</u>	<u>2017 Actual</u>	<u>2018 Base Budget</u>	<u>2018 Actual YTD</u>	<u>Department Head</u>	<u>Town Manager</u>	<u>Town Council</u>	<u>Board of Finance</u>	<u>Inc/Dec</u>	<u>%</u>
2111 POLICE STATION									
SERVICES & SUPPLIES									
CONTRACTUAL SERV & PRINTING	2,641	3,780	2,114	16,050	16,050	3,780	3,780	0	0.00
EQUIPMENT OPER & MAINT	530	2,100	304	2,100	2,100	2,100	2,100	0	0.00
REPAIRS & MAINTENANCE	0	1,000	54	2,500	1,000	1,000	1,000	0	0.00
<u>_Total_SERVICES & SUPPLIES</u>	<u>3,171</u>	<u>6,880</u>	<u>2,472</u>	<u>20,650</u>	<u>19,150</u>	<u>6,880</u>	<u>6,880</u>	<u>0</u>	<u>0</u>
<u>_Total_2111 POLICE STATION</u>	<u>3,171</u>	<u>6,880</u>	<u>2,472</u>	<u>20,650</u>	<u>19,150</u>	<u>6,880</u>	<u>6,880</u>	<u>0</u>	<u>0</u>

Town of Avon
Board of Finance's Budget Detail
Fiscal Year 2018/2019

<u>Account#</u>	<u>Description</u>	<u>2017 Actual</u>	<u>2018 Base Budget</u>	<u>2018 Actual YTD</u>	<u>Department Head</u>	<u>Town Manager</u>	<u>Town Council</u>	<u>Board of Finance</u>	<u>Inc/Dec</u>	<u>%</u>
01-2111-52185	GENERAL SERVICE	2,641	3,780	2,114	16,050	16,050	3,780	3,780	0	0.00
Biohazard cing (bodily fluids in cells) \$2100; 3 bldgs. Lock replacement \$12,270; Krystal Kleer \$1680.										
(TOWN COUNCIL REDUCED)										
01-2111-52205	OFFICE MACHINERY MAI	530	2,100	304	2,100	2,100	2,100	2,100	0	0.00
Alarm Maintenance-\$1000; Misc. Maint. \$1100.										
01-2111-52212	BUILDINGS	0	1,000	54	2,500	1,000	1,000	1,000	0	0.00
Misc. emergency repairs. - \$2500.										
(TOWN MANAGER REDUCED)										
<u>_Total_ POLICE PROTECTION</u>		<u>3,171</u>	<u>6,880</u>	<u>2,472</u>	<u>20,650</u>	<u>19,150</u>	<u>6,880</u>	<u>6,880</u>	<u>0</u>	<u>0</u>
<u>_Total_ 2111 POLICE STATION</u>		<u>3,171</u>	<u>6,880</u>	<u>2,472</u>	<u>20,650</u>	<u>19,150</u>	<u>6,880</u>	<u>6,880</u>	<u>0</u>	<u>0</u>



421.13 TRAFFIC CONTROL

PROGRAM DESCRIPTION

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

PROGRAM COMMENTARY

There are no significant changes to this budget.

PERFORMANCE MEASURES

All of the following performance measures are new.

1. West Avon and Country Club Road traffic control traffic pattern changes (new)
 - Measure/Study effectiveness of pre-pattern vs. post-pattern changes
2. West Main Street and Lawrence Avenue (west) (new)
 - Measure traffic accidents
3. West Avon and Thompson Road (new)
 - Measure traffic accidents

GOALS AND OBJECTIVES

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

Town of Avon
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<u>Account and Description</u>	<u>2017 Actual</u>	<u>2018 Base Budget</u>	<u>2018 Actual YTD</u>	<u>Department Head</u>	<u>Town Manager</u>	<u>Town Council</u>	<u>Board of Finance</u>	<u>Inc/Dec</u>	<u>%</u>
2113 TRAFFIC CONTROL									
SERVICES & SUPPLIES									
UTILITIES	13,365	18,000	16,374	18,000	18,000	18,000	18,000	0	0.00
<u>Total SERVICES & SUPPLIES</u>	<u>13,365</u>	<u>18,000</u>	<u>16,374</u>	<u>18,000</u>	<u>18,000</u>	<u>18,000</u>	<u>18,000</u>	<u>0</u>	<u>0</u>
<u>Total 2113 TRAFFIC CONTROL</u>	<u>13,365</u>	<u>18,000</u>	<u>16,374</u>	<u>18,000</u>	<u>18,000</u>	<u>18,000</u>	<u>18,000</u>	<u>0</u>	<u>0</u>

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<u>Account#</u>	<u>Description</u>	<u>2017 Actual</u>	<u>2018 Base Budget</u>	<u>2018 Actual YTD</u>	<u>Department Head</u>	<u>Town Manager</u>	<u>Town Council</u>	<u>Board of Finance</u>	<u>Inc/Dec</u>	<u>%</u>
01-2113-52179	OTHER	13,365	18,000	16,374	18,000	18,000	18,000	18,000	0	0.00
22 Traffic Signals										
	<u>_Total_ POLICE PROTECTION</u>	<u>13,365</u>	<u>18,000</u>	<u>16,374</u>	<u>18,000</u>	<u>18,000</u>	<u>18,000</u>	<u>18,000</u>	<u>0</u>	<u>0</u>
	<u>_Total_ 2113 TRAFFIC CONTROL</u>	<u>13,365</u>	<u>18,000</u>	<u>16,374</u>	<u>18,000</u>	<u>18,000</u>	<u>18,000</u>	<u>18,000</u>	<u>0</u>	<u>0</u>



421.54 AMBULANCE SERVICES

PROGRAM DESCRIPTION

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

PROGRAM COMMENTARY

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

WORKLOAD MEASURES	2014/ 2015	2015/ 2016	2016/ 2017	Est. 2017/ 2018	Proj. 2018/ 2019
EMS Calls	1,910	2,063	2,042	2,100	2,300

PERFORMANCE MEASURES

The following performance measure is new.

1. Rate response times of AMR and Police Officers (new)
 - Measure the time from dispatch of medical personnel to arrival of 1st Responder at victim location

GOALS AND OBJECTIVES

Goal	Objective
Evaluate need for additional ambulance	Improve emergency medical service delivery

Town of Avon
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<u>Account and Description</u>	<u>2017 Actual</u>	<u>2018 Base Budget</u>	<u>2018 Actual YTD</u>	<u>Department Head</u>	<u>Town Manager</u>	<u>Town Council</u>	<u>Board of Finance</u>	<u>Inc/Dec</u>	<u>%</u>
2154 AMBULANCE SERVICE									
SERVICES & SUPPLIES									
CONTRACTUAL SERV & PRINTING	31,625	25,061	16,541	28,115	25,438	25,438	25,438	377	1.50
EQUIPMENT OPER & MAINT	3,131	4,920	2,877	4,850	4,850	4,850	4,850	-70	-1.42
<u>Total_SERVICES & SUPPLIES</u>	<u>34,756</u>	<u>29,981</u>	<u>19,418</u>	<u>32,965</u>	<u>30,288</u>	<u>30,288</u>	<u>30,288</u>	<u>307</u>	<u>1</u>
CAPITAL OUTLAY									
CAPITAL EQUIP EXP	2,530	2,540	0	2,540	2,540	2,540	2,540	0	0.00
<u>Total_CAPITAL OUTLAY</u>	<u>2,530</u>	<u>2,540</u>	<u>0</u>	<u>2,540</u>	<u>2,540</u>	<u>2,540</u>	<u>2,540</u>	<u>0</u>	<u>0</u>
<u>Total_2154 AMBULANCE SERVICE</u>	<u>37,286</u>	<u>32,521</u>	<u>19,418</u>	<u>35,505</u>	<u>32,828</u>	<u>32,828</u>	<u>32,828</u>	<u>307</u>	<u>1</u>

Town of Avon
Board of Finance's Budget Detail
Fiscal Year 2018/2019

<u>Account#</u>	<u>Description</u>	<u>2017 Actual</u>	<u>2018 Base Budget</u>	<u>2018 Actual YTD</u>	<u>Department Head</u>	<u>Town Manager</u>	<u>Town Council</u>	<u>Board of Finance</u>	<u>Inc/Dec</u>	<u>%</u>
01-2154-52187	MEDICAL	31,625	25,061	16,541	28,115	25,438	25,438	25,438	377	1.50
CMED Subsidy-\$16000; First Aid Equip \$3715; Oxygen refills \$2900; NARCAN \$5500.										
(TOWN MANAGER REDUCED)										
01-2154-52209	EQUIP MAINT-OTHER	2,920	2,920	2,839	2,850	2,850	2,850	2,850	-70	-2.40
AED Maint. \$2850.										
01-2154-52210	PRISONER FOOD & MEDICAL	211	2,000	38	2,000	2,000	2,000	2,000	0	0.00
Prisoner Meals \$500; Prisoner Medical Svcs. \$2000.										
01-2154-53319	OTHER EQUIP	2,530	2,540	0	2,540	2,540	2,540	2,540	0	0.00
AED pads (Adult/infant)each veh. \$850; Compact AED - \$1690.										
<u>_Total_POLICE PROTECTION</u>		<u>37,286</u>	<u>32,521</u>	<u>19,418</u>	<u>35,505</u>	<u>32,828</u>	<u>32,828</u>	<u>32,828</u>	<u>307</u>	<u>1</u>
<u>_Total_2154 AMBULANCE SERVICE</u>		<u>37,286</u>	<u>32,521</u>	<u>19,418</u>	<u>35,505</u>	<u>32,828</u>	<u>32,828</u>	<u>32,828</u>	<u>307</u>	<u>1</u>



422.01 FIRE PREVENTION

PROGRAM DESCRIPTION

The Fire Marshal is responsible for direction and coordination of fire prevention activities, including the enforcement of the Connecticut Fire Safety Code 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	2014/ 2015	2015/ 2016	2016/ 2017	Est. 2017/ 2018	Proj. 2018/ 2019
Blasting Permits Issued	3	5	2	6	5
Blasting Sites Inspected	7	5	2	6	5
Bulk Oil Storage & Tanks	0	1	1	2	2
Complaints Received and Checked	16	10	16	15	15
Construction Inspections	75	60	18	40	40
Educational Conferences & Meetings	30	30	30	30	30
In-House & (On-Site) Conferences & Meetings	100	100	100	100	100
Fire Investigations	70	15	31	20	20
Fire Lanes	6	6	6	6	6
Fire Reports - State	650	700	700	500	600
Plan Review - Building Site In-House (On-Site)	78	50	82	85	85
Re-inspections	50	50	100	150	200
Reports: Monthly	12	12	12	12	12
Open Burning Permits	7	10	11	15	15
Public Fire Education Programs	30	30	35	50	50
Building Code Inspections	29	40	15	20	25
Fire Code Inspections	347	400	368	400	450
School Fire drills				30	30
Safety committee meetings				15	15
Public service calls				60	60
Fire Watches				10	10

PERFORMANCE MEASURES

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

Town of Avon
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<u>Account and Description</u>	<u>2017 Actual</u>	<u>2018 Base Budget</u>	<u>2018 Actual YTD</u>	<u>Department Head</u>	<u>Town Manager</u>	<u>Town Council</u>	<u>Board of Finance</u>	<u>Inc/Dec</u>	<u>%</u>
2201 FIRE PREVENTION									
PERSONAL SERVICES									
WAGES & SALARIES	112,499	110,120	110,590	153,374	115,589	115,589	115,589	5,469	4.97
EMPLOYEE BENEFITS	35,226	36,405	42,712	45,395	38,421	38,421	38,421	2,016	5.54
<u>Total_PERSONAL SERVICES</u>	<u>147,725</u>	<u>146,525</u>	<u>153,302</u>	<u>198,769</u>	<u>154,010</u>	<u>154,010</u>	<u>154,010</u>	<u>7,485</u>	<u>5</u>
SERVICES & SUPPLIES									
EMPLOYEE BENEFITS	54,065	54,098	55,825	61,943	53,134	53,134	53,134	-964	-1.78
AUTO ALLOWANCE	0	1,200	0	1,200	1,200	1,200	1,200	0	0.00
TRAVEL & MEETING EXP	195	1,950	55	1,950	1,950	1,950	1,950	0	0.00
MEMBERSHIP FEES	465	950	370	950	950	950	950	0	0.00
BOOKS & PERIODICALS	0	2,000	0	2,000	2,000	2,000	2,000	0	0.00
RECRUITMENT & TRAINING	830	1,175	985	1,175	1,175	1,175	1,175	0	0.00
UTILITIES	562	700	400	700	700	700	700	0	0.00
CONTRACTUAL SERV & PRINTING	83	1,900	76	1,900	1,900	1,900	1,900	0	0.00
RENTALS	349	400	208	400	400	400	400	0	0.00
EQUIPMENT OPER & MAINT	0	300	0	300	300	300	300	0	0.00
POSTAGE	16	200	14	200	200	200	200	0	0.00
MATERIALS AND SUPPLIES	1,173	2,200	738	2,200	2,200	2,200	2,200	0	0.00
<u>Total_SERVICES & SUPPLIES</u>	<u>57,738</u>	<u>67,073</u>	<u>58,671</u>	<u>74,918</u>	<u>66,109</u>	<u>66,109</u>	<u>66,109</u>	<u>-964</u>	<u>-1</u>
CAPITAL OUTLAY									
CAPITAL EQUIP EXP	0	400	0	500	500	500	500	100	25.00
<u>Total_CAPITAL OUTLAY</u>	<u>0</u>	<u>400</u>	<u>0</u>	<u>500</u>	<u>500</u>	<u>500</u>	<u>500</u>	<u>100</u>	<u>25</u>
<u>Total_2201 FIRE PREVENTION</u>	<u>205,463</u>	<u>213,998</u>	<u>211,973</u>	<u>274,187</u>	<u>220,619</u>	<u>220,619</u>	<u>220,619</u>	<u>6,621</u>	<u>3</u>

Town of Avon
Board of Finance's Budget Detail
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Account#	Description	2017 Actual	2018 Base Budget	2018 Actual YTD	Department Head	Town Manager	Town Council	Board of Finance	Inc/Dec	%
01-2201-51011	REG FULL TIME	66,431	66,696	57,865	119,237	66,044	66,044	66,044	-652	-0.98
01-2201-51012	REG PART TIME	44,536	40,924	51,882	29,137	47,045	47,045	47,045	6,121	14.96
01-2201-51014	TEMPORARY PART TIME	1,532	2,500	843	5,000	2,500	2,500	2,500	0	0.00
01-2201-51031	FICA	9,467	8,197	8,352	11,539	8,820	8,820	8,820	623	7.60
01-2201-51032	RETIREMENT	35,360	35,135	37,595	37,351	37,351	37,351	37,351	2,216	6.31
01-2201-51033	HOSPITALIZATION	12,492	13,228	13,228	17,292	8,760	8,760	8,760	-4,468	-33.78
01-2201-51034	DENTAL INS	767	833	541	1,116	677	677	677	-156	-18.73
01-2201-51036	WORK COMP	4,990	4,462	4,302	5,971	6,133	6,133	6,133	1,671	37.45
01-2201-51038	DEFINED CONTRIBUTION	2,638	2,846	2,374	7,166	2,911	2,911	2,911	65	2.28
01-2201-51039	RETIREE HEALTH	21,801	24,042	30,819	24,410	24,410	24,410	24,410	368	1.53
01-2201-51040	LIFE/LTD INSURANCE	456	440	159	213	213	213	213	-227	-51.59
01-2201-51043	PMTS IN LIEU OF COVERAGE	0	0	0	960	960	960	960	960	0.00
01-2201-52101	ANNUAL ALLOTMENT	1,320	1,320	1,167	1,320	1,320	1,320	1,320	0	0.00
01-2201-52102	MILEAGE	0	750	0	750	750	750	750	0	0.00
Fire Inspectors (2) Mileage For Inspections										
01-2201-52111	MILEAGE & TOLLS	0	450	0	450	450	450	450	0	0.00
Airfare to VCOS										
01-2201-52112	LODGING	0	1,200	0	1,200	1,200	1,200	1,200	0	0.00
Hotel for VCOS Conference										
01-2201-52113	MEALS	195	750	55	750	750	750	750	0	0.00
Monthly, Annual Meetings										
01-2201-52131	FEES-PROFESSIONAL	465	950	370	950	950	950	950	0	0.00
CFMA, CRFMA, NEFMA, NFPA, IAFC										
01-2201-52141	BOOKS & PERIODICALS	0	2,000	0	2,000	2,000	2,000	2,000	0	0.00
CT Code Changes and Fire Prevention Material										
01-2201-52155	PROFESSIONAL DEVELOPMENT	830	1,175	985	1,175	1,175	1,175	1,175	0	0.00
CFMA VCOS IAAI Conferences										
01-2201-52176	TELEPHONE	562	700	400	700	700	700	700	0	0.00
Cell Phones & WIFI Device										
01-2201-52181	PRINTING	83	400	76	400	400	400	400	0	0.00
Fire Inspection Forms Business Cards										
01-2201-52184	SERVICE & CONSULTANT	0	1,500	0	1,500	1,500	1,500	1,500	0	0.00
Firehouse Incident and Inspection Software Support										
01-2201-52193	COPIER	349	400	208	400	400	400	400	0	0.00
Share Of Savin Copier										
01-2201-52209	EQUIP MAINT-OTHER	0	300	0	300	300	300	300	0	0.00
Service Contract for Radio Service										
01-2201-52221	POSTAGE	16	200	14	200	200	200	200	0	0.00
01-2201-52231	OFFICE SUPPLIES	44	300	59	300	300	300	300	0	0.00
Dept. Share Of Postage Per TM Office										
01-2201-52232	MATERIALS AND TOOLS	250	500	58	500	500	500	500	0	0.00
Tools for Fire Investigations										
01-2201-52233	PHOTO	0	200	0	200	200	200	200	0	0.00
01-2201-52238	UNIFORMS	879	1,200	621	1,200	1,200	1,200	1,200	0	0.00
Daily Uniforms Outfit New Inspectors Jackets										
01-2201-53301	OFFICE FURNITURE	0	0	0	500	500	500	500	500	0.00
Bookcase										

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01-2201-53313	RADIOS	0	400	0	0	0	0	0	-400	-100.00
	_Total_FIRE PROTECTION	205,463	213,998	211,973	274,187	220,619	220,619	220,619	6,621	3
	_Total_2201 FIRE PREVENTION	205,463	213,998	211,973	274,187	220,619	220,619	220,619	6,621	3

Personnel Wage Analysis

[illegible]



422.03 FIRE FIGHTING

PROGRAM DESCRIPTION

The Grant to the Avon Volunteer Fire Department, Inc. (other than items relating to operation and maintenance of the fire stations) is included in this account. The AVFD is a non-profit corporation chartered by the State of Connecticut and established to provide firefighting services to the Town. The Department operates one (1) Ladder Truck, five (5) Pumpers, one (1) Brush Truck, one (1) Tanker, and one (1) Emergency Rescue Truck, (2) two Marine Units, (1) All Terrain Utility Vehicle (1) one Communications/Rehab truck, (1) one Traffic Control/Lighting truck, (1) command vehicle and (3) three Special Operations Trailers. The equipment is housed in four (4) buildings. Additional funds are raised by the Department's fund-raising efforts to supplement those provided by the Town. Also, included in this account is the cost of renting fire hydrants from the Avon and Connecticut Water Companies, and Workers' Compensation, Liability and Errors and Omissions Insurance.

PROGRAM COMMENTARY

The amount for Grants and Contributions reflects the grant for the Avon Volunteer Fire Department for firefighting activities. The Avon Volunteer Fire Department's fiscal year 2018/2019 grant is \$665,380 which represents an increase of 3% over the current fiscal year.

The reasons for this increase is as follows: Extensive corrosion repairs to Engine 14, new tools required to replace obsolete Hurst tools on Rescue 8, new AED's needed to replace end of use units and updating Tanker 5 with new portable tank deployment system. There is also a needed increase in the funding of the LOSAP program.

The \$871,000 budgeted for hydrant and water-main rentals represents the continued increased cost based on approved and pending applications before the DPUC for water main and fire hydrant rental from the Avon Water Company and the Connecticut Water Company (Collinsville and Unionville Divisions).

CT Water Company: Unionville Division Projected Fire Hydrant Rental Cost: \$9,054.00 per month
Collinsville Division Projected Fire Hydrant Rental Cost: \$6,494.00 per month

Avon Water Company:	Current Monthly Charges for 2017/2018	\$61,670.62
	Projected Monthly Charges for 2018/2019	\$62,580.72

PROGRAM OBJECTIVES

- ✓ Continue Implementation of AVFD Volunteer Recruiting and Retention Program
- ✓ Implementing a program to make sure there are gear washers and dryers in each station.
- ✓ Implementing a Health and Wellness Initiative to help keep our members fit and safe while protecting the citizens of Avon and their property.
- ✓ Increase LOSAP funding from \$20,000 to \$24,000

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2203 FIRE FIGHTING									
PERSONAL SERVICES									
WAGES & SALARIES	98,361	92,131	92,327	93,977	93,977	93,977	93,977	1,846	2.00
EMPLOYEE BENEFITS	37,188	32,889	33,843	33,128	33,128	33,128	33,128	239	0.73
<u>_Total_PERSONAL SERVICES</u>	<u>135,549</u>	<u>125,020</u>	<u>126,170</u>	<u>127,105</u>	<u>127,105</u>	<u>127,105</u>	<u>127,105</u>	<u>2,085</u>	<u>2</u>
SERVICES & SUPPLIES									
EMPLOYEE BENEFITS	37,610	36,714	35,548	36,313	24,922	24,696	24,696	-12,018	-32.73
GRANTS & CONTRIBUTIONS	632,170	646,000	646,000	710,715	665,380	665,380	665,380	19,380	3.00
CONTRACTUAL SERV & PRINTING	244	9,000	0	9,000	9,000	9,000	9,000	0	0.00
RENTALS	871,768	820,000	662,623	820,000	871,000	861,000	861,000	41,000	5.00
EQUIPMENT OPER & MAINT	19,793	33,460	12,215	33,460	33,460	33,460	33,460	0	0.00
<u>_Total_SERVICES & SUPPLIES</u>	<u>1,561,585</u>	<u>1,545,174</u>	<u>1,356,386</u>	<u>1,609,488</u>	<u>1,603,762</u>	<u>1,593,536</u>	<u>1,593,536</u>	<u>48,362</u>	<u>3</u>
<u>_Total_2203 FIRE FIGHTING</u>	<u>1,697,134</u>	<u>1,670,194</u>	<u>1,482,556</u>	<u>1,736,593</u>	<u>1,730,867</u>	<u>1,720,641</u>	<u>1,720,641</u>	<u>50,447</u>	<u>3</u>

Town of Avon
Board of Finance's Budget Detail
Fiscal Year 2018/2019

<u>Account#</u>	<u>Description</u>	<u>2017 Actual</u>	<u>2018 Base Budget</u>	<u>2018 Actual YTD</u>	<u>Department Head</u>	<u>Town Manager</u>	<u>Town Council</u>	<u>Board of Finance</u>	<u>Inc/Dec</u>	<u>%</u>
01-2203-51011	REG FULL TIME	53,077	55,276	48,854	56,385	56,385	56,385	56,385	1,109	2.01
01-2203-51012	REG PART TIME	45,284	36,855	43,473	37,592	37,592	37,592	37,592	737	2.00
01-2203-51031	FICA	12,187	6,867	11,613	7,017	7,017	7,017	7,017	150	2.18
01-2203-51033	HOSPITALIZATION	8,423	8,920	8,920	8,532	8,532	8,532	8,532	-388	-4.35
01-2203-51034	DENTAL INS	492	499	399	474	499	499	499	0	0.00
01-2203-51036	WORK COMP	28,542	27,147	26,175	27,150	15,734	15,508	15,508	-11,639	-42.87
01-2203-51038	DEFINED CONTRIBUTION	4,094	4,422	3,908	4,511	4,511	4,511	4,511	89	2.01
01-2203-51040	LIFE/LTD INSURANCE	153	148	54	157	157	157	157	9	6.08
01-2203-52101	ANNUAL ALLOTMENT	20,907	21,600	18,322	21,600	21,600	21,600	21,600	0	0.00
01-2203-52161	TOWN ORGANIZATIONS	632,170	646,000	646,000	710,715	665,380	665,380	665,380	19,380	3.00
(TOWN MANAGER REDUCED)										
01-2203-52189	SERVICES - OTHER	244	9,000	0	9,000	9,000	9,000	9,000	0	0.00
Tax Abatement										
01-2203-52199	OTHER	871,768	820,000	662,623	820,000	871,000	861,000	861,000	41,000	5.00
Hydrant Rental										
(TOWN MANAGER INCREASED)										
(TOWN MANAGER REDUCED)										
01-2203-52201	MOTOR FUELS	9,847	23,460	6,972	23,460	23,460	23,460	23,460	0	0.00
1,800 gallons unleaded fuel @ \$2.70 per gallon = \$4,860										
6,200 gallons diesel fuel @ \$3.00 per gallon = \$18,600										
01-2203-52204	PARTS AND REPAIRS	9,946	10,000	5,243	10,000	10,000	10,000	10,000	0	0.00
	<u>_Total_FIRE PROTECTION</u>	<u>1,697,134</u>	<u>1,670,194</u>	<u>1,482,556</u>	<u>1,736,593</u>	<u>1,730,867</u>	<u>1,720,641</u>	<u>1,720,641</u>	<u>50,447</u>	<u>3</u>
	<u>_Total_2203 FIRE FIGHTING</u>	<u>1,697,134</u>	<u>1,670,194</u>	<u>1,482,556</u>	<u>1,736,593</u>	<u>1,730,867</u>	<u>1,720,641</u>	<u>1,720,641</u>	<u>50,447</u>	<u>3</u>

Personnel Wage Analysis

<u>Account</u>	<u>Employee</u>	<u>Empl#</u>	<u>%</u>	<u>Grade</u>	<u>Hours</u>	<u>HR Rate</u>	<u>Annual</u>	<u>Total</u>
01-2203-51011 01-2203-51011	Katherine Cormier	515	100%	7E	1,950	28.9152	56,385	56,385
01-2203-51012 01-2203-51012	Grace Bianchi	496	100%	7E	1,300	28.9152	37,592	37,592
<u>Total 2203</u>								<u>93,977</u>

422.05 FIRE STATIONS

PROGRAM DESCRIPTION

The Fire Stations activity provides for operating and maintaining the four (4) Fire Stations. These include: Company One on Darling Drive, Company Two at Secret Lake, Company Three on West Avon Road, and Company Four on Huckleberry Hill Road.

PROGRAM COMMENTARY

This budget of \$48,760 in Grants and Contributions serves as a primary source of funding to the Avon Volunteer Fire Department to maintain four fire stations.

This is an increase of 6% from the fiscal year 2017/2018 budget of \$46,000 due in part to industry health and safety initiatives and studies over the years. These studies document their findings in detail that any contaminants left on Person Protective Equipment (PPE) could be and have been linked to the major cause of some firefighters with cancer.

Due to the seriousness of these findings the Avon Volunteer Fire Department has decided to implement a program to purchase gear washers and dryers for each station. This initiative is inclusive of a storage building that houses items specific to our Medical Division and inventory of AVFD Personal Protective Equipment (PPE), removing the PPE from prolongs exposure of exhaust from apparatus.

Replacement of all contaminated furniture located at Company Four is also required. The Avon Volunteer Fire Department has had to take on more of the responsibility in maintaining all stations, because of the buildings age and condition and the fact that various repairs continue to be deferred, due to Town budget constraints.

Town of Avon
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<u>Account and Description</u>	<u>2017 Actual</u>	<u>2018 Base Budget</u>	<u>2018 Actual YTD</u>	<u>Department Head</u>	<u>Town Manager</u>	<u>Town Council</u>	<u>Board of Finance</u>	<u>Inc/Dec</u>	<u>%</u>
2205 FIRE STATIONS									
SERVICES & SUPPLIES									
GRANTS & CONTRIBUTIONS	46,000	46,000	46,000	66,700	48,760	48,760	48,760	2,760	6.00
<u>Total SERVICES & SUPPLIES</u>	<u>46,000</u>	<u>46,000</u>	<u>46,000</u>	<u>66,700</u>	<u>48,760</u>	<u>48,760</u>	<u>48,760</u>	<u>2,760</u>	<u>6</u>
<u>Total 2205 FIRE STATIONS</u>	<u>46,000</u>	<u>46,000</u>	<u>46,000</u>	<u>66,700</u>	<u>48,760</u>	<u>48,760</u>	<u>48,760</u>	<u>2,760</u>	<u>6</u>

Town of Avon
Board of Finance's Budget Detail
Fiscal Year 2018/2019

<u>Account#</u>	<u>Description</u>	<u>2017 Actual</u>	<u>2018 Base Budget</u>	<u>2018 Actual YTD</u>	<u>Department Head</u>	<u>Town Manager</u>	<u>Town Council</u>	<u>Board of Finance</u>	<u>Inc/Dec</u>	<u>%</u>
01-2205-52161	TOWN ORGANIZATIONS	46,000	46,000	46,000	66,700	48,760	48,760	48,760	2,760	6.00
(TOWN MANAGER REDUCED)										
	<u>_Total_ FIRE PROTECTION</u>	<u>46,000</u>	<u>46,000</u>	<u>46,000</u>	<u>66,700</u>	<u>48,760</u>	<u>48,760</u>	<u>48,760</u>	<u>2,760</u>	<u>6</u>
	<u>_Total_ 2205 FIRE STATIONS</u>	<u>46,000</u>	<u>46,000</u>	<u>46,000</u>	<u>66,700</u>	<u>48,760</u>	<u>48,760</u>	<u>48,760</u>	<u>2,760</u>	<u>6</u>



423.01 CENTRAL COMMUNICATIONS

PROGRAM DESCRIPTION

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

PROGRAM COMMENTARY

The Dispatcher Center is faced with upgrades and new challenges. This coming fiscal year, we anticipated the implementation of texting to E911. Initial thought on this method of 911 reporting will increase our calls for service.

WORKLOAD MEASURES	2013	2014	2015	2016	***2017
Number of E911 Calls *	5,701	N/A**	6,229	5,056	5,500
PERSONNEL					
Full-Time Positions	6	6	6	6	6

* E911 calls are reported by calendar year (January 1st – December 31st).

** Not Available due to change in service provider AT&T to Frontier.

*** January 1, 2017 – October 28, 2017

PERFORMANCE MEASURES

All of the following performance measures are new.

1. Central Communications activity: (new)
 - Measure all calls
 - Measure 911 calls
 - Measure calls for service
 - Evaluate need for additional personnel
2. Percentage of formal complaints filed (new)
 - Measures the ratio of the number of formal complaints to number of formal Dispatch contacts

Goals and Objectives

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

Town of Avon
Board of Finance's Budget Summary
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<u>Account and Description</u>	<u>2017 Actual</u>	<u>2018 Base Budget</u>	<u>2018 Actual YTD</u>	<u>Department Head</u>	<u>Town Manager</u>	<u>Town Council</u>	<u>Board of Finance</u>	<u>Inc/Dec</u>	<u>%</u>
2301 COMMUNICATIONS									
PERSONAL SERVICES									
WAGES & SALARIES	432,864	441,267	393,515	450,333	450,333	450,333	450,333	9,066	2.05
EMPLOYEE BENEFITS	149,087	161,037	175,810	178,094	178,440	178,440	178,440	17,403	10.81
<u>Total_PERSONAL SERVICES</u>	<u>581,951</u>	<u>602,304</u>	<u>569,325</u>	<u>628,427</u>	<u>628,773</u>	<u>628,773</u>	<u>628,773</u>	<u>26,469</u>	<u>4</u>
SERVICES & SUPPLIES									
EMPLOYEE BENEFITS	187,086	194,297	198,117	198,880	180,697	180,697	180,697	-13,600	-7.00
RECRUITMENT & TRAINING	1,765	1,765	651	1,300	1,300	1,300	1,300	-465	-26.35
UTILITIES	21,113	22,500	17,719	22,500	22,500	20,000	20,000	-2,500	-11.11
CONTRACTUAL SERV & PRINTING	0	4,350	0	4,350	4,350	4,350	4,350	0	0.00
EQUIPMENT OPER & MAINT	48,540	61,420	55,767	56,790	56,790	56,790	56,790	-4,630	-7.54
MATERIALS AND SUPPLIES	879	1,000	682	1,000	1,000	1,000	1,000	0	0.00
<u>Total_SERVICES & SUPPLIES</u>	<u>259,383</u>	<u>285,332</u>	<u>272,936</u>	<u>284,820</u>	<u>266,637</u>	<u>264,137</u>	<u>264,137</u>	<u>-21,195</u>	<u>-7</u>
CAPITAL OUTLAY									
CAPITAL EQUIP EXP	7,584	8,005	959	12,590	3,900	3,900	3,900	-4,105	-51.28
<u>Total_CAPITAL OUTLAY</u>	<u>7,584</u>	<u>8,005</u>	<u>959</u>	<u>12,590</u>	<u>3,900</u>	<u>3,900</u>	<u>3,900</u>	<u>-4,105</u>	<u>-51</u>
<u>Total_2301 COMMUNICATIONS</u>	<u>848,918</u>	<u>895,641</u>	<u>843,220</u>	<u>925,837</u>	<u>899,310</u>	<u>896,810</u>	<u>896,810</u>	<u>1,169</u>	<u>0</u>

Town of Avon
Board of Finance's Budget Detail
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Account#	Description	2017 Actual	2018 Base Budget	2018 Actual YTD	Department Head	Town Manager	Town Council	Board of Finance	Inc/Dec	%
01-2301-51011	REG FULL TIME	375,309	374,004	321,346	381,730	381,730	381,730	381,730	7,726	2.07
01-2301-51014	TEMPORARY PART TIME	2,520	7,725	2,256	7,725	7,725	7,725	7,725	0	0.00
01-2301-51015	OVERTIME	55,035	59,538	69,913	60,878	60,878	60,878	60,878	1,340	2.25
01-2301-51031	FICA	31,674	33,425	27,835	33,820	34,166	34,166	34,166	741	2.22
01-2301-51032	RETIREMENT	92,762	92,172	98,626	97,985	97,985	97,985	97,985	5,813	6.31
01-2301-51033	HOSPITALIZATION	87,676	95,270	95,270	93,051	74,730	74,730	74,730	-20,540	-21.56
01-2301-51034	DENTAL INS	5,077	5,371	3,253	5,801	6,078	6,078	6,078	707	13.16
01-2301-51036	WORK COMP	774	716	690	732	593	593	593	-123	-17.18
01-2301-51038	DEFINED CONTRIBUTION	33,200	34,742	28,927	36,538	36,538	36,538	36,538	1,796	5.17
01-2301-51039	RETIREE HEALTH	84,213	92,870	119,048	94,292	94,292	94,292	94,292	1,422	1.53
01-2301-51040	LIFE/LTD INSURANCE	797	768	278	1,311	1,311	1,311	1,311	543	70.70
01-2301-51043	PMTS IN LIEU OF COVERAGE	0	0	0	13,444	13,444	13,444	13,444	13,444	0.00
01-2301-52155	PROFESSIONAL DEVELOPMENT	1,765	1,765	651	1,300	1,300	1,300	1,300	-465	-26.35
APCO Conf. Las Vegas, NV Flight-\$460. Lodging-\$640.; Meals - \$200.										
01-2301-52175	ELECTRIC	1,709	2,500	1,321	2,500	2,500	2,500	2,500	0	0.00
Ridgewood Rd. water tower (increased electricity use-winter)										
01-2301-52176	TELEPHONE	19,404	20,000	16,398	20,000	20,000	17,500	17,500	-2,500	-12.50
Frontier incoming phone lines, all Dept. cell phone lines, all Dept. vehicle modems. 2 add'l. lines t'ferred from AVFD.										
(TOWN COUNCIL REDUCED)										
01-2301-52181	PRINTING	0	600	0	600	600	600	600	0	0.00
01-2301-52184	SERVICE & CONSULTANT	0	500	0	500	500	500	500	0	0.00
Consultant (Chick Langone)										
01-2301-52185	GENERAL SERVICE	0	3,250	0	3,250	3,250	3,250	3,250	0	0.00
COLLECT System \$2250; APCO Coordination/Membership Fees \$1000.										
01-2301-52209	EQUIP MAINT-OTHER	48,540	61,420	55,767	56,790	56,790	56,790	56,790	-4,630	-7.54
NICE Recorder \$2000; Radio/Tower Maint. \$10000; RAFS Maint. \$500; Telephones NECC-\$5000. Software for CAD/RMS (record mgmt. system) \$19500										
01-2301-52231	OFFICE SUPPLIES	879	1,000	682	1,000	1,000	1,000	1,000	0	0.00
01-2301-53313	RADIOS	3,344	3,805	349	11,690	3,000	3,000	3,000	-805	-21.16
4 portable radios 4 x \$1000=\$4000; Replacement shoulder micros-\$1000; Portables replacement batteries-\$690; 2 replacement mobile radios-\$5000.										
(TOWN MANAGER REDUCED)										
01-2301-53319	OTHER EQUIP	4,240	4,200	610	900	900	900	900	-3,300	-78.57
Replace chairs/other equip. \$900.										
_Total COMMUNICATIONS		848,918	895,641	843,220	925,837	899,310	896,810	896,810	1,169	0
_Total 2301 COMMUNICATIONS		848,918	895,641	843,220	925,837	899,310	896,810	896,810	1,169	0

[illegible]

424.01 BUILDING INSPECTION

PROGRAM DESCRIPTION

This activity is responsible for the administration and enforcement of the CT State Building Code and related General Statutes. The implementation of these activities is achieved by assisting the design community, private developers and the general public in Building Code interpretation resulting in the safe construction and alteration of all buildings and structures.

PROGRAM COMMENTARY

Department revenues from building permits are budgeted at \$425,000 in fiscal year 2018/2019; this reflects an increase over the revised fiscal year 2017/2018 activity in Avon. Fiscal year 2016/2017 volume was lower than the proposed estimates, as the economy shifted into a holding pattern. We feel that the construction activity is on a slow but steady path of growth based on the first few months of fiscal year 2017/2018.

WORKLOAD MEASURES	2014/ 2015	2015/ 2016	2016/ 2017	Est. 2017/ 2018	Proj. 2018/ 2019
Permits Issued:					
Building	600	700	624	710	710
Plumbing	205	255	230	250	250
Mechanical	590	534	499	600	600
Electrical	525	510	415	500	500
Inspections	2,387	2,282	2,026	2,400	2,400
Plan Reviews	475	470	475	480	490
Fees Collected	\$563,761	\$538,988	\$396,874	\$415,000	\$425,000

PERSONNEL

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

PROGRAM OBJECTIVES

Special objectives beyond those listed in the Program Description include:

- Continue to complete implementation of an automated building permit system
- Continue to implement recommendations of the Building Code Effectiveness Grading Schedule conducted by ISO

PERFORMANCE MEASURES

The Building Inspection Division's work is linked to two of the Town's long-term programmatic goals:

- To ensure long-term fiscal stability and programmatic effectiveness by providing professional management of the Town's programs and finances resulting in effective and efficient delivery of quality Town services thru the revenue from user fees and not affect the tax rate.
- To provide a safe, secure and pleasing environment where people can live, work and play in harmony with their surroundings.

In support of these goals, the Division seeks to:

- Issue 95% of all building permits within 2 days of application receipt.
- Conduct requested field inspections within 2 business days for 95% of all requests.
- Maintain an exceptionally low number of appeals taken to either the Building Code Board of Appeals or State Building Official's office.

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<u>Account and Description</u>	<u>2017 Actual</u>	<u>2018 Base Budget</u>	<u>2018 Actual YTD</u>	<u>Department Head</u>	<u>Town Manager</u>	<u>Town Council</u>	<u>Board of Finance</u>	<u>Inc/Dec</u>	<u>%</u>
2401 BUILDING INSPECT									
PERSONAL SERVICES									
WAGES & SALARIES	172,610	175,462	136,975	165,809	165,809	165,809	165,809	-9,653	-5.50
EMPLOYEE BENEFITS	141,922	151,199	177,018	152,963	152,962	152,962	152,962	1,763	1.17
<u>_Total_ PERSONAL SERVICES</u>	<u>314,532</u>	<u>326,661</u>	<u>313,993</u>	<u>318,772</u>	<u>318,771</u>	<u>318,771</u>	<u>318,771</u>	<u>-7,890</u>	<u>-2</u>
SERVICES & SUPPLIES									
EMPLOYEE BENEFITS	38,614	37,499	36,352	18,507	18,869	18,869	18,869	-18,630	-49.68
AUTO ALLOWANCE	3,154	2,500	2,230	3,200	3,200	3,200	3,200	700	28.00
TRAVEL & MEETING EXP	221	1,975	21	1,975	1,975	1,975	1,975	0	0.00
MEMBERSHIP FEES	320	1,100	45	1,100	1,100	1,100	1,100	0	0.00
BOOKS & PERIODICALS	1,273	3,000	48	3,000	3,000	3,000	3,000	0	0.00
RECRUITMENT & TRAINING	1,163	2,000	325	2,000	2,000	2,000	2,000	0	0.00
UTILITIES	847	1,100	827	1,100	1,100	1,100	1,100	0	0.00
CONTRACTUAL SERV & PRINTING	7,203	9,320	5,000	9,670	9,670	9,670	9,670	350	3.76
RENTALS	978	1,600	830	1,600	1,600	1,600	1,600	0	0.00
EQUIPMENT OPER & MAINT	0	355	346	355	355	355	355	0	0.00
POSTAGE	1,819	2,750	1,021	2,750	2,750	2,750	2,750	0	0.00
MATERIALS AND SUPPLIES	950	2,300	425	2,300	2,300	2,300	2,300	0	0.00
<u>_Total_ SERVICES & SUPPLIES</u>	<u>56,542</u>	<u>65,499</u>	<u>47,470</u>	<u>47,557</u>	<u>47,919</u>	<u>47,919</u>	<u>47,919</u>	<u>-17,580</u>	<u>-27</u>
<u>_Total_ 2401 BUILDING INSPECT</u>	<u>371,074</u>	<u>392,160</u>	<u>361,463</u>	<u>366,329</u>	<u>366,690</u>	<u>366,690</u>	<u>366,690</u>	<u>-25,470</u>	<u>-6</u>

Town of Avon
Board of Finance's Budget Detail
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Account#	Description	2017 Actual	2018 Base Budget	2018 Actual YTD	Department Head	Town Manager	Town Council	Board of Finance	Inc/Dec	%
01-2401-51011	REG FULL TIME	130,967	134,265	102,643	122,937	122,937	122,937	122,937	-11,328	-8.44
01-2401-51012	REG PART TIME	41,643	41,197	34,332	42,872	42,872	42,872	42,872	1,675	4.07
01-2401-51031	FICA	17,281	14,586	11,215	13,080	13,079	13,079	13,079	-1,507	-10.33
01-2401-51032	RETIREMENT	3,932	3,907	4,181	4,153	4,153	4,153	4,153	246	6.30
01-2401-51033	HOSPITALIZATION	29,607	28,072	28,072	9,505	9,505	9,505	9,505	-18,567	-66.14
01-2401-51034	DENTAL INS	1,585	1,769	697	914	962	962	962	-807	-45.62
01-2401-51036	WORK COMP	3,119	3,393	3,272	3,539	3,853	3,853	3,853	460	13.56
01-2401-51038	DEFINED CONTRIBUTION	11,395	11,946	8,209	10,175	10,175	10,175	10,175	-1,771	-14.83
01-2401-51039	RETIREE HEALTH	109,289	120,524	154,498	122,369	122,369	122,369	122,369	1,845	1.53
01-2401-51040	LIFE/LTD INSURANCE	371	358	130	396	396	396	396	38	10.61
01-2401-51043	PMTS IN LIEU OF COVERAGE	0	0	0	3,839	3,839	3,839	3,839	3,839	0.00
01-2401-52101	ANNUAL ALLOTMENT	3,957	4,143	3,096	3,500	3,500	3,500	3,500	-643	-15.52
01-2401-52111	MILEAGE & TOLLS	3,154	2,500	2,230	3,200	3,200	3,200	3,200	700	28.00
Increased to cover part-time Inspector's mileage										
01-2401-52112	LODGING	0	1,200	0	1,200	1,200	1,200	1,200	0	0.00
ICC Annual Meeting and Code Development										
01-2401-52113	MEALS	221	475	21	475	475	475	475	0	0.00
ICC Conference										
01-2401-52119	OTHER	0	300	0	300	300	300	300	0	0.00
Manuals for courses presented during conferences										
01-2401-52131	FEES-PROFESSIONAL	320	1,100	45	1,100	1,100	1,100	1,100	0	0.00
ICC \$155 CBOA \$180 NEBCA \$50 IAEI \$90 CAZEO \$25 ICC CONFERENCE REGISTRATION \$600										
01-2401-52141	BOOKS & PERIODICALS	1,273	3,000	48	3,000	3,000	3,000	3,000	0	0.00
Commentary Code CD ROM Code Change										
01-2401-52155	PROFESSIONAL DEVELOPMENT	1,163	2,000	325	2,000	2,000	2,000	2,000	0	0.00
UMASS Training State ED										
01-2401-52176	TELEPHONE	847	1,100	827	1,100	1,100	1,100	1,100	0	0.00
01-2401-52181	PRINTING	840	1,320	0	1,320	1,320	1,320	1,320	0	0.00
Building application forms; permits for automated system due to code change										
01-2401-52184	SERVICE & CONSULTANT	4,996	5,000	5,000	5,350	5,350	5,350	5,350	350	7.00
Increased to cover GEO TMS Permit Processing and Tracking maintenance contract fee										
01-2401-52189	SERVICES - OTHER	1,367	3,000	0	3,000	3,000	3,000	3,000	0	0.00
Code consultant for large project plan reviews										
01-2401-52193	COPIER	978	1,600	830	1,600	1,600	1,600	1,600	0	0.00
Savin copier shared with Rec & Parks, Fire Prevention, Emergency Management										
01-2401-52205	OFFICE MACHINERY MAI	0	355	346	355	355	355	355	0	0.00
Maintenance of existing office equipment printers, Fax, etc.										

Town of Avon
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<u>Account#</u>	<u>Description</u>	<u>2017 Actual</u>	<u>2018 Base Budget</u>	<u>2018 Actual YTD</u>	<u>Department Head</u>	<u>Town Manager</u>	<u>Town Council</u>	<u>Board of Finance</u>	<u>Inc/Dec</u>	<u>%</u>
01-2401-52221	POSTAGE Department share of postage per T.M. Office; Increase in number of permits mailed	1,819	2,750	1,021	2,750	2,750	2,750	2,750	0	0.00
01-2401-52231	OFFICE SUPPLIES Office supplies materials increase in outside printing and paper	880	1,300	425	1,300	1,300	1,300	1,300	0	0.00
01-2401-52232	MATERIALS AND TOOLS Maintenance & replacement of existing tools	0	300	0	300	300	300	300	0	0.00
01-2401-52233	PHOTO Maintenance & replacement of existing cameras	0	200	0	200	200	200	200	0	0.00
01-2401-52238	UNIFORMS Replacement of safety shoes, shirts, pants, jackets, and rain suits	70	500	0	500	500	500	500	0	0.00
<u>_Total_PROTECTIVE INSPECTION</u>		<u>371,074</u>	<u>392,160</u>	<u>361,463</u>	<u>366,329</u>	<u>366,690</u>	<u>366,690</u>	<u>366,690</u>	<u>-25,470</u>	<u>-6</u>
<u>_Total_2401 BUILDING INSPECT</u>		<u>371,074</u>	<u>392,160</u>	<u>361,463</u>	<u>366,329</u>	<u>366,690</u>	<u>366,690</u>	<u>366,690</u>	<u>-25,470</u>	<u>-6</u>

[illegible]



425.01 EMERGENCY MANAGEMENT

PROGRAM DESCRIPTION

The function of the Emergency Management activity is to formulate plans and procedures for protection of the public in the event of a large-scale natural or man-made disaster. The Emergency Management Director also serves as the Fire Marshal and Deputy Building Official.

Emergency Management is responsible to operate and maintain Avon's Emergency Operations Center, manage expenditures for the preparation of survival plans, which may be used in the event of natural disaster or local emergency, and for the administration of training programs for protection and survival, and for the provision, inspection, maintenance and operation of emergency facilities, equipment, personnel and communications.

PROGRAM COMMENTARY

The Town joined the Capitol Region LEPC (Local Emergency Planning Committee) in fiscal year 2003/2004, along with twelve other towns. In 2014 the number of towns in this regional group has grown to twenty-nine. Efforts will continue to be taken to continue to emphasize mitigation efforts in fiscal year 2018/2019. Training costs reflect the state and national efforts to train local officials to deal with natural disasters as well as terrorist incidents. Working with the Public Schools, Reggio Magnet School, and FEMA, more than one thousand 5th grade students were presented the Student Tools for Emergency Planning program (STEP). Avon's EOP was exercised again in 2017 as our some of our EOC staff participated in the annual statewide tabletop. This exercise included some town departments, and the State of CT. The State continues to assist municipalities offering training opportunities and by means of the annual Emergency Management Performance Grant

GOALS AND OBJECTIVES

- Maintain Emergency Operations Plan (EOP)
- Establish position of Deputy EMD
- Continued training of town staff
- Exercise Town Emergency Plan
- Instruct another 400 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
Board of Finance's Budget Summary
Fiscal Year 2018/2019

<u>Account and Description</u>	<u>2017 Actual</u>	<u>2018 Base Budget</u>	<u>2018 Actual YTD</u>	<u>Department Head</u>	<u>Town Manager</u>	<u>Town Council</u>	<u>Board of Finance</u>	<u>Inc/Dec</u>	<u>%</u>
2501 EMERGENCY MANAGEM									
PERSONAL SERVICES									
WAGES & SALARIES	51,123	51,604	46,006	52,535	52,535	52,535	52,535	931	1.80
EMPLOYEE BENEFITS	7,720	7,887	6,845	8,790	8,790	8,790	8,790	903	11.45
<u>Total PERSONAL SERVICES</u>	<u>58,843</u>	<u>59,491</u>	<u>52,851</u>	<u>61,325</u>	<u>61,325</u>	<u>61,325</u>	<u>61,325</u>	<u>1,834</u>	<u>3</u>
SERVICES & SUPPLIES									
EMPLOYEE BENEFITS	14,027	14,321	14,057	14,020	14,052	14,052	14,052	-269	-1.88
AUTO ALLOWANCE	0	250	0	700	250	250	250	0	0.00
TRAVEL & MEETING EXP	0	100	0	1,600	100	100	100	0	0.00
MEMBERSHIP FEES	190	500	100	500	500	500	500	0	0.00
BOOKS & PERIODICALS	424	1,000	0	1,000	1,000	1,000	1,000	0	0.00
RECRUITMENT & TRAINING	0	0	0	700	0	0	0	0	0.00
UTILITIES	400	480	0	480	480	480	480	0	0.00
CONTRACTUAL SERV & PRINTING	0	862	0	1,000	862	862	862	0	0.00
POSTAGE	0	100	0	100	100	100	100	0	0.00
MATERIALS AND SUPPLIES	36	200	0	2,200	200	200	200	0	0.00
<u>Total SERVICES & SUPPLIES</u>	<u>15,077</u>	<u>17,813</u>	<u>14,157</u>	<u>22,300</u>	<u>17,544</u>	<u>17,544</u>	<u>17,544</u>	<u>-269</u>	<u>-2</u>
CAPITAL OUTLAY									
CAPITAL EQUIP EXP	0	0	0	4,000	0	0	0	0	0.00
<u>Total CAPITAL OUTLAY</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>4,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
<u>Total 2501 EMERGENCY MANAGEMENT</u>	<u>73,920</u>	<u>77,304</u>	<u>67,008</u>	<u>87,625</u>	<u>78,869</u>	<u>78,869</u>	<u>78,869</u>	<u>1,565</u>	<u>2</u>

Town of Avon
Board of Finance's Budget Detail
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Account#	Description	2017 Actual	2018 Base Budget	2018 Actual YTD	Department Head	Town Manager	Town Council	Board of Finance	Inc/Dec	%
01-2501-51011	REG FULL TIME	51,123	51,604	46,006	52,535	52,535	52,535	52,535	931	1.80
01-2501-51031	FICA	4,319	4,320	3,846	4,387	4,387	4,387	4,387	67	1.55
01-2501-51033	HOSPITALIZATION	10,405	11,019	11,019	9,733	9,733	9,733	9,733	-1,286	-11.67
01-2501-51034	DENTAL INS	608	682	512	649	682	682	682	0	0.00
01-2501-51036	WORK COMP	3,014	2,620	2,526	3,457	3,456	3,456	3,456	836	31.91
01-2501-51038	DEFINED CONTRIBUTION	1,781	1,947	1,566	1,976	1,976	1,976	1,976	29	1.49
01-2501-51040	LIFE/AD INSURANCE	0	0	0	181	181	181	181	181	0.00
01-2501-51043	PMTS IN LIEU OF COVERAGE	0	0	0	807	807	807	807	807	0.00
01-2501-52101	ANNUAL ALLOTMENT	1,620	1,620	1,433	1,620	1,620	1,620	1,620	0	0.00
01-2501-52102	MILEAGE	0	250	0	250	250	250	250	0	0.00
01-2501-52111	MILEAGE & TOLLS	0	0	0	450	0	0	0	0	0.00
Airfare to International Emergency Management Conference										
(TOWN MANAGER REDUCED)										
01-2501-52112	LODGING	0	0	0	1,200	0	0	0	0	0.00
Lodging IAEM										
(TOWN MANAGER REDUCED)										
01-2501-52113	MEALS	0	100	0	400	100	100	100	0	0.00
(TOWN MANAGER REDUCED)										
01-2501-52131	FEES-PROFESSIONAL	190	500	100	500	500	500	500	0	0.00
IEMA Dues \$300 CEMA Dues \$100 x 2 \$200										
01-2501-52141	BOOKS & PERIODICALS	424	1,000	0	1,000	1,000	1,000	1,000	0	0.00
Preparedness Brochures - Public Education Materials										
01-2501-52155	PROFESSIONAL DEVELOPMENT	0	0	0	700	0	0	0	0	0.00
Conference Registration										
(TOWN MANAGER REDUCED)										
01-2501-52176	TELEPHONE	400	480	0	480	480	480	480	0	0.00
01-2501-52185	GENERAL SERVICE	0	862	0	1,000	862	862	862	0	0.00
Food for EOC & Training Events										
(TOWN MANAGER REDUCED)										
01-2501-52221	POSTAGE	0	100	0	100	100	100	100	0	0.00
01-2501-52231	OFFICE SUPPLIES	36	200	0	200	200	200	200	0	0.00
01-2501-52232	MATERIALS AND TOOLS	0	0	0	2,000	0	0	0	0	0.00
Storage Containers Pillows/Blankets										
(TOWN MANAGER REDUCED)										
01-2501-53301	OFFICE FURNITURE	0	0	0	4,000	0	0	0	0	0.00
(TOWN MANAGER REDUCED)										
_Total_OTHER PROTECTION		73,920	77,304	67,008	87,625	78,869	78,869	78,869	1,565	2
_Total_2501 EMERGENCY MANAGEMENT		73,920	77,304	67,008	87,625	78,869	78,869	78,869	1,565	2

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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 working 25 hours per week.

PROGRAM COMMENTARY

The number of complaints is expected to remain constant in fiscal year 2018/2019. The Town of Canton is responsible for 36% (based on population) of the costs associated with operation of this program.

WORKLOAD MEASURES	2014/ 2015	2015/ 2016	2016/ 2017	Est. 2017/ 2018	Proj. 2018/ 2019
*Number of Complaints Received	741	639	503	600	620

* Totals are based on fiscal year calendar.

PERFORMANCE MEASURES

All of the following performance measures are new.

1. Number of Community Relations Talks (new)
 - Measure the total number of community relations talks in a fiscal year
2. Rabies Clinic (new)
 - Measure the total number of vaccinations given in a fiscal year
3. License Compliance (new)
 - Measure number of residents who were out of compliance who, using the Town Clerk registry, were brought into compliance by licensing their dog(s)

GOALS AND OBJECTIVES

Goal	Objective
Increase public community outreach by 5%	Educate public on proper canine care and laws
Reduce license non-compliance by 10%	Increase compliance with Rabies vaccinations for general public safety

Town of Avon
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2503 CANINE CONTROL									
PERSONAL SERVICES									
WAGES & SALARIES	41,938	42,014	38,422	42,854	42,854	42,854	42,854	840	2.00
EMPLOYEE BENEFITS	3,197	3,214	2,676	3,278	3,278	3,278	3,278	64	1.99
<u>Total PERSONAL SERVICES</u>	<u>45,135</u>	<u>45,228</u>	<u>41,098</u>	<u>46,132</u>	<u>46,132</u>	<u>46,132</u>	<u>46,132</u>	<u>904</u>	<u>2</u>
SERVICES & SUPPLIES									
EMPLOYEE BENEFITS	1,066	1,189	1,146	1,213	1,268	1,268	1,268	79	6.64
ADVERTISING	27	200	27	200	200	200	200	0	0.00
GRANTS & CONTRIBUTIONS	0	6,000	0	6,000	6,000	6,000	6,000	0	0.00
UTILITIES	559	660	566	660	660	660	660	0	0.00
CONTRACTUAL SERV & PRINTING	2,292	2,580	0	2,900	2,900	2,900	2,900	320	12.40
EQUIPMENT OPER & MAINT	871	3,470	1,244	3,470	3,470	3,470	3,470	0	0.00
POSTAGE	22	500	0	500	500	500	500	0	0.00
MATERIALS AND SUPPLIES	535	1,000	708	1,000	1,000	1,000	1,000	0	0.00
<u>Total SERVICES & SUPPLIES</u>	<u>5,372</u>	<u>15,599</u>	<u>3,691</u>	<u>15,943</u>	<u>15,998</u>	<u>15,998</u>	<u>15,998</u>	<u>399</u>	<u>3</u>
<u>Total 2503 CANINE CONTROL</u>	<u>50,507</u>	<u>60,827</u>	<u>44,789</u>	<u>62,075</u>	<u>62,130</u>	<u>62,130</u>	<u>62,130</u>	<u>1,303</u>	<u>2</u>

Town of Avon
Board of Finance's Budget Detail
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<u>Account#</u>	<u>Description</u>	<u>2017 Actual</u>	<u>2018 Base Budget</u>	<u>2018 Actual YTD</u>	<u>Department Head</u>	<u>Town Manager</u>	<u>Town Council</u>	<u>Board of Finance</u>	<u>Inc/Dec</u>	<u>%</u>
01-2503-51012	REG PART TIME	41,938	42,014	38,422	42,854	42,854	42,854	42,854	840	2.00
01-2503-51031	FICA	3,197	3,214	2,676	3,278	3,278	3,278	3,278	64	1.99
01-2503-51036	WORK COMP	1,066	1,189	1,146	1,213	1,268	1,268	1,268	79	6.64
01-2503-52122	ADVERTISING-LEGAL	27	200	27	200	200	200	200	0	0.00
Lost and Found Animals										
01-2503-52169	GRANTS-OTHER	0	6,000	0	6,000	6,000	6,000	6,000	0	0.00
Statutory contributions to State (dog licenses) One-half of proceeds.										
01-2503-52176	TELEPHONE	559	660	566	660	660	660	660	0	0.00
01-2503-52181	PRINTING	875	580	0	900	900	900	900	320	55.17
Print dog tags, envelopes & forms (Town Clerk mailing re:licensing)										
01-2503-52185	GENERAL SERVICE	1,417	2,000	0	2,000	2,000	2,000	2,000	0	0.00
Veterinary Services - \$2000.										
01-2503-52201	MOTOR FUELS	679	1,620	546	1,620	1,620	1,620	1,620	0	0.00
600 gallons unleaded fuel @ \$2.70 per gallon=\$1,620										
01-2503-52204	PARTS AND REPAIRS	192	1,850	698	1,850	1,850	1,850	1,850	0	0.00
01-2503-52221	POSTAGE	22	500	0	500	500	500	500	0	0.00
Mailing Delinquent notices to Dog owners.										
01-2503-52239	MATERIALS-OTHER	535	1,000	708	1,000	1,000	1,000	1,000	0	0.00
Dog Food - \$1,000										
_Total_OTHER PROTECTION		50,507	60,827	44,789	62,075	62,130	62,130	62,130	1,303	2
_Total_2503 CANINE CONTROL		50,507	60,827	44,789	62,075	62,130	62,130	62,130	1,303	2

Personnel Wage Analysis

[illegible]

425.05 STREET LIGHTING

PROGRAM DESCRIPTION

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

PROGRAM COMMENTARY

There are currently 781 street lights operating in the Town of Avon, according to Eversource. The 2016/2017 cost of street lights was \$128,200.00. There are many factors that determine the cost of street lights, including the Town's annual review of service provider to choose the most competitive provider rates and obtain the lowest per kilowatt hour cost to the Town.

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

781 Existing Lights \$128,200.00

TOTAL \$128,200.00

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

WORKLOAD MEASURES	2015/ 2016	2016/ 2017	2017/ 2018	Est. 2017/ 2018	Proj. 2018/ 2019
Number of Street Lights	781	781	781	781	791

PERFORMANCE MEASURES

The following performance measure is new.

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

GOALS AND OBJECTIVES

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

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2505 STREET LIGHTING									
SERVICES & SUPPLIES									
UTILITIES	128,189	122,250	96,123	132,000	130,000	130,000	130,000	7,750	6.34
<u>_Total_ SERVICES & SUPPLIES</u>	<u>128,189</u>	<u>122,250</u>	<u>96,123</u>	<u>132,000</u>	<u>130,000</u>	<u>130,000</u>	<u>130,000</u>	<u>7,750</u>	<u>6</u>
<u>_Total_ 2505 STREET LIGHTING</u>	<u>128,189</u>	<u>122,250</u>	<u>96,123</u>	<u>132,000</u>	<u>130,000</u>	<u>130,000</u>	<u>130,000</u>	<u>7,750</u>	<u>6</u>

Town of Avon
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<u>Account#</u>	<u>Description</u>	<u>2017 Actual</u>	<u>2018 Base Budget</u>	<u>2018 Actual YTD</u>	<u>Department Head</u>	<u>Town Manager</u>	<u>Town Council</u>	<u>Board of Finance</u>	<u>Inc/Dec</u>	<u>%</u>
01-2505-52175	ELECTRIC	128,189	122,250	96,123	132,000	130,000	130,000	130,000	7,750	6.34
New streetlights added+rate inc. Avg. mnthly-\$11,000 x 12 = \$132,000.										
(TOWN MANAGER REDUCED)										
<u>_Total_OTHER PROTECTION</u>		<u>128,189</u>	<u>122,250</u>	<u>96,123</u>	<u>132,000</u>	<u>130,000</u>	<u>130,000</u>	<u>130,000</u>	<u>7,750</u>	<u>6</u>
<u>_Total_2505 STREET LIGHTING</u>		<u>128,189</u>	<u>122,250</u>	<u>96,123</u>	<u>132,000</u>	<u>130,000</u>	<u>130,000</u>	<u>130,000</u>	<u>7,750</u>	<u>6</u>