

PUBLIC SAFETY

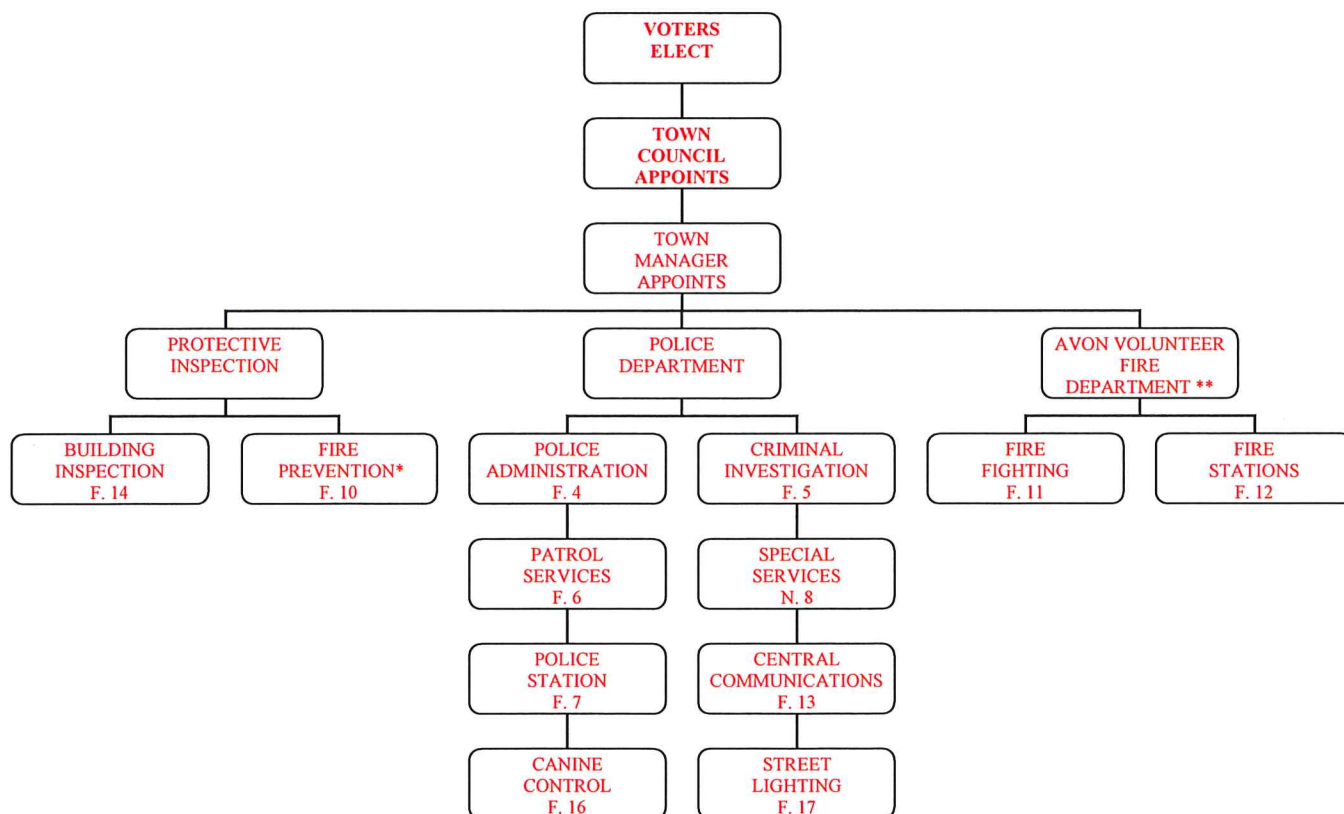
PROGRAM DESCRIPTION

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

	2016/ 2017	2017/ 2018	2018/ 2019	2019/ 2020	2020/ 2021	Inc/(Dec)	% Inc/-Dec
Full-Time Positions:	48	48	48	48	49	1	2.08%
Administration	7	7	7	7	6	(1)	-14.29%
Sergeants	8	8	8	8	8	0	0.00%
Detectives	3	3	3	3	3	0	0.00%
Patrol Officers	20	20	20	20	21	1	5.00%
Dispatchers	6	6	6	6	6	0	0.00%
Building Inspection	3	3	3	3	4	1	33.33%
Firefighting	1	1	1	1	1	0	0.00%
Expenditures	\$10,007,820	\$10,326,376	\$10,736,949	\$11,196,031	\$11,460,067	\$264,036	2.36%

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.

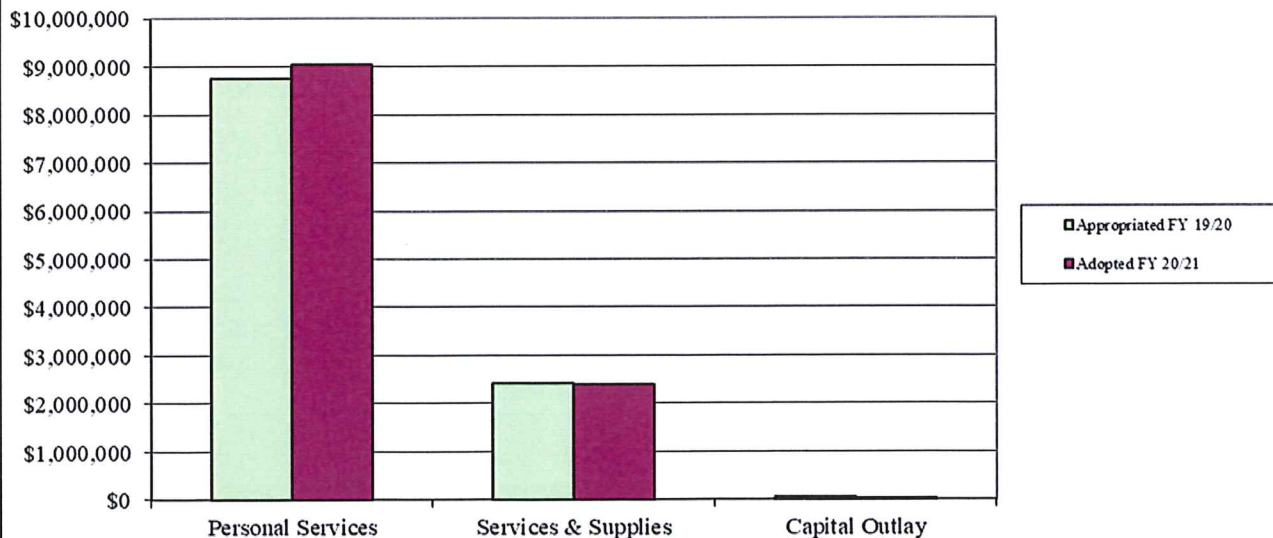
ADOPTED BUDGET SUMMARY - PUBLIC SAFETY

Fund 01	Appropriated FY 2019/2020	Requested FY 2020/2021	Adopted FY 2020/2021	Inc/(Dec) \$	Inc/-Dec %
Administrative Services					
Total Personal Services	\$1,061,951	\$1,144,824	\$1,096,432	\$34,481	3.25%
Total Services & Supplies	\$125,905	\$132,265	\$112,214	(\$13,691)	-10.87%
Total Capital Outlay	\$20,720	\$21,700	\$15,700	(\$5,020)	-24.23%
Total Administrative Services	\$1,208,576	\$1,298,789	\$1,224,346	\$15,770	1.30%
Criminal Investigation					
Total Personal Services	\$913,557	\$951,313	\$909,178	(\$4,379)	-0.48%
Total Services & Supplies	\$42,775	\$45,925	\$42,685	(\$90)	-0.21%
Total Capital Outlay	\$11,165	\$1,400	\$1,400	(\$9,765)	-87.46%
Total Criminal Investigation	\$967,497	\$998,638	\$953,263	(\$14,234)	-1.47%
Patrol Services					
Total Personal Services	\$5,094,603	\$5,403,027	\$5,262,134	\$167,531	3.29%
Total Services & Supplies	\$202,335	\$209,700	\$185,530	(\$16,805)	-8.31%
Total Capital Outlay	\$0	\$0	\$0	\$0	0.00%
Total Patrol Services	\$5,296,938	\$5,612,727	\$5,447,664	\$150,726	2.85%
Police Station					
Total Services & Supplies	\$6,880	\$21,470	\$21,470	\$14,590	212.06%
Total Police Station	\$6,880	\$21,470	\$21,470	\$14,590	212.06%
Traffic Control					
Total Services & Supplies	\$18,000	\$18,000	\$13,000	(\$5,000)	-27.78%
Total Traffic Control	\$18,000	\$18,000	\$13,000	(\$5,000)	-27.78%
Ambulance Service					
Total Services & Supplies	\$33,965	\$33,935	\$32,935	(\$1,030)	-3.03%
Total Capital Outlay	\$2,540	\$2,540	\$2,540	\$0	0.00%
Total Ambulance Service	\$36,505	\$36,475	\$35,475	(\$1,030)	-2.82%
Fire Prevention					
Total Personal Services	\$213,207	\$221,834	\$216,426	\$3,219	1.51%
Total Services & Supplies	\$12,925	\$12,775	\$9,350	(\$3,575)	-27.66%
Total Capital Outlay	\$500	\$2,500	\$0	(\$500)	-100.00%
Total Fire Prevention	\$226,632	\$237,109	\$225,776	(\$856)	-0.38%
Fire Fighting					
Total Personal Services	\$144,892	\$143,598	\$180,483	\$35,591	24.56%
Total Services & Supplies	\$1,688,024	\$1,711,930	\$1,685,330	(\$2,694)	-0.16%
Total Fire Fighting	\$1,832,916	\$1,855,528	\$1,865,813	\$32,897	1.79%
Fire Stations					
Total Services & Supplies	\$0	\$0	\$0	\$0	0.00%
Total Fire Stations	\$0	\$0	\$0	\$0	0.00%
Communications					
Total Personal Services	\$832,278	\$829,061	\$808,876	(\$23,402)	-2.81%
Total Services & Supplies	\$91,050	\$94,010	\$93,510	\$2,460	2.70%
Total Capital Outlay	\$6,190	\$15,790	\$15,790	\$9,600	155.09%
Total Communications	\$929,518	\$938,861	\$918,176	(\$11,342)	-1.22%

ADOPTED BUDGET SUMMARY - PUBLIC SAFETY

	Appropriated FY 2019/2020	Requested FY 2020/2021	Adopted FY 2020/2021	Inc/(Dec) \$	Inc/-Dec %
Building Inspection					
Total Personal Services	\$354,099	\$441,229	\$410,951	\$56,852	16.06%
Total Services & Supplies	\$29,850	\$33,200	\$33,200	\$3,350	11.22%
Total Building Inspection	\$383,949	\$474,429	\$444,151	\$60,202	15.68%
Emergency Management					
Total Personal Services	\$76,057	\$76,813	\$76,618	\$561	0.74%
Total Services & Supplies	\$3,592	\$3,730	\$3,730	\$138	3.84%
Total Emergency Management	\$79,649	\$80,543	\$80,348	\$699	0.88%
Canine Control					
Total Personal Services	\$48,467	\$49,009	\$49,009	\$542	1.12%
Total Services & Supplies	\$14,870	\$14,910	\$14,390	(\$480)	-3.23%
Total Canine Control	\$63,337	\$63,919	\$63,399	\$62	0.10%
Street Lighting					
Total Services & Supplies	\$128,000	\$128,000	\$128,000	\$0	0.00%
Total Street Lighting	\$128,000	\$128,000	\$128,000	\$0	0.00%
Fund 07 - Special Services					
Total Personal Services	\$12,124	\$33,676	\$33,676	\$21,552	177.76%
Total Services & Supplies	\$5,510	\$5,510	\$5,510	\$0	0.00%
Total Capital Outlay	\$0	\$0	\$0	\$0	0.00%
Total Special Services	\$17,634	\$39,186	\$39,186	\$21,552	122.22%
Total Personal Services	\$8,751,235	\$9,294,384	\$9,043,783	\$292,548	3.34%
Total Services and Supplies	\$2,403,681	\$2,465,360	\$2,380,854	(\$22,827)	-0.95%
Total Capital Outlay	\$41,115	\$43,930	\$35,430	(\$5,685)	-13.83%
Total Public Safety	\$11,196,031	\$11,803,674	\$11,460,067	\$264,036	2.36%

**FY 2019/2020 - FY 2020/2021
Public Safety Total Expenditures**



421.01 ADMINISTRATIVE SERVICES

PROGRAM DESCRIPTION

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

PROGRAM COMMENTARY

Recruitment, retention and training of Police Officers continue as top priorities for fiscal year 2020/2021.

PERSONNEL	2016/ 2017	2017/ 2018	2018/ 2019	Est. 2019/ 2020	Proj. 2020/ 2021
Full-Time Positions	6	6	6	6	6
Part-Time Positions	4	4	4	4	4

PERFORMANCE MEASURES

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

Recruitment and retention initiatives:

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

Number of community outreach engagements:

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

GOALS AND OBJECTIVES

Goal	Objective
Increase recruitment and community outreach	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.

Board of Finance's Budget Summary

Budget Fiscal Year: 2021 to 2021

Account# and Description	2019 Actual	2020 Base Budget	2020 Actual YTD	Department Head	Town Manager	Town Council	Board of Finance	Inc/Dec	%
2101 ADMIN SERVICES	1,390	0	0	0	0	0	0	0	0
PERSONAL SERVICES									
WAGES & SALARIES	466,558	519,595	531,068	581,850	561,872	561,872	561,872	42,277	8
EMPLOYEE BENEFITS	319,218	308,046	323,472	328,493	327,222	317,569	278,848	(29,198)	(9)
Total PERSONAL SERVICES	785,776	827,641	854,540	910,343	889,094	879,441	840,720	13,079	2
SERVICES & SUPPLIES									
EMPLOYEE BENEFITS	204,746	234,310	238,486	269,284	255,730	255,730	255,712	21,402	9
AUTO ALLOWANCE	803	1,265	726	4,170	4,170	4,170	400	(865)	(68)
TRAVEL & MEETING EXP	1,623	2,275	2,100	3,860	3,860	3,860	200	(2,075)	(91)
ADVERTISING	567	2,250	109	2,250	2,250	2,250	2,250	0	0
MEMBERSHIP FEES	2,897	5,100	4,855	5,100	5,100	5,100	4,835	(265)	(5)
BOOKS & PERIODICALS	681	795	721	795	795	795	0	(795)	(100)
RECRUITMENT & TRAINING	38,550	40,950	20,276	41,950	41,950	41,950	38,950	(2,000)	(5)
CONTRACTUAL SERV & PRINTING	22,151	29,020	14,180	29,820	29,820	29,820	22,059	(6,961)	(24)
RENTALS	6,043	7,030	4,855	7,100	7,100	7,100	7,100	70	1
EQUIPMENT OPER & MAINT	15,172	24,920	13,455	24,920	24,920	24,920	24,120	(800)	(3)
POSTAGE	3,136	3,300	198	3,300	3,300	3,300	3,300	0	0
MATERIALS AND SUPPLIES	7,523	9,000	3,679	9,000	9,000	9,000	9,000	0	0
Total SERVICES & SUPPLIES	303,892	360,215	303,640	401,549	387,995	387,995	367,926	7,711	2
CAPITAL OUTLAY									
CAPITAL EQUIP EXP	4,643	20,720	13,023	21,700	21,700	21,700	15,700	(5,020)	(24)
Total CAPITAL OUTLAY	4,643	20,720	13,023	21,700	21,700	21,700	15,700	(5,020)	(24)
Total 2101 ADMIN SERVICES	1,095,701	1,208,576	1,171,203	1,333,592	1,298,789	1,289,136	1,224,346	15,770	1

Board of Finance's Budget Detail

Budget Fiscal Year: 2021 to 2021

Account# and Description	2019 Actual	2020 Base Budget	2020 Actual YTD	Department Head	Town Manager	Town Council	Board of Finance	Inc/Dec	%
01-2101-52141 BOOKS & PERIODI Arrest Law Bltn-\$40; Search & Seizure-\$100; HR Specialist-\$200; Misc. Publ. \$50; IACP Trng Keys-\$280; Harvard Business Review-\$125. (BOARD OF FINANCE REDUCED)	681	795	721	795	795	795	0	(795)	(100)
01-2101-52151 RECRUITMENT Written tests-\$2200; Physicals-5 @ \$450.= \$2250; Psych Exams-5 @ \$500=\$2500; Promo Exams - \$10000.	16,269	15,950	4,742	16,950	16,950	16,950	16,950	1,000	6
01-2101-52155 PROFESSIONAL DE W.Htfd.Mandatory In-Svc. Trng-\$3900; P.O.S.T.C.-\$6000; Crime School-\$1000; Misc. Trng.-\$3000; Trng. Supplies-\$1000; Reg'l.Classes-\$2500; EMR Instr.Cert.(4 @ \$350)-\$1400; Firearms Instruct. Trng.-\$3000; Reg'l. Firearms Trng.-\$200; Command Trng. \$3000. (BOARD OF FINANCE REDUCED)	22,281	25,000	15,534	25,000	25,000	25,000	22,000	(3,000)	(12)
01-2101-52181 PRINTING Crime Prevent. Material, Law Enforce. Educ. Program for Nursery & Pre-School-\$1200; K-5 + 6-12 Program-\$3850; Citizen Police Academy-\$6000; File of Life-\$760; InfoShred \$25.x\$20=\$500.; Cadet Program-\$2490. (BOARD OF FINANCE REDUCED)	10,853	14,050	2,384	14,800	14,800	14,800	12,039	(2,011)	(14)
01-2101-52184 SERVICE & CONSU Reaccreditation Process Incl. mtgs.-\$3000; Reaccreditation-\$4670; On-Site (Hotel, transport., meals) \$3000; PowerDMS annual software - \$2350; Stndrd. Policy Software. (BOARD OF FINANCE REDUCED)	9,298	12,970	10,091	13,020	13,020	13,020	8,020	(4,950)	(38)
01-2101-52188 UNIFORM CLEANIN Uniform cleaning	2,000	2,000	1,705	2,000	2,000	2,000	2,000	0	0

Board of Finance's Budget Detail

Budget Fiscal Year: 2021 to 2021

Account# and Description	2019 Actual	2020 Base Budget	2020 Actual YTD	Department Head	Town Manager	Town Council	Board of Finance	Inc/Dec	%
01-2101-52193 COPIER A&A and Ricoh contracts, toner & developer: Patrol copier - \$1900; Records copier - \$1850; Chief's Copier - \$3350; Maint. fees.	6,043	7,030	4,855	7,100	7,100	7,100	7,100	70	1
01-2101-52201 MOTOR FUELS 4,000 gallons Unleaded Fuel @ \$2.70 per gallon=\$10,800 (BOARD OF FINANCE REDUCED)	6,890	10,800	1,131	10,800	10,800	10,800	10,000	(800)	(7)
01-2101-52204 PARTS AND REPAI	7,198	11,000	9,965	11,000	11,000	11,000	11,000	0	0
01-2101-52205 OFFICE MACHINER Postage Meter - \$600; Draeger (breath analyzer)-\$550; Processers & Fax-\$1850.	1,084	3,120	2,359	3,120	3,120	3,120	3,120	0	0
01-2101-52221 POSTAGE Pitney Bowes; Mailings (includ. abandoned vehicles/FOIA - cert. mail) CALEA Survey	3,136	3,300	198	3,300	3,300	3,300	3,300	0	0
01-2101-52231 OFFICE SUPPLIES Paper, Toner for Printers, gen'l. office supplies.	7,523	9,000	3,679	9,000	9,000	9,000	9,000	0	0
01-2101-53319 OTHER EQUIP Computer Replcmnts. 4 @ \$1500 = \$6000; Server. \$14000(\$10000 hware, \$4000 install) AVG Anti-Virus software - \$1700. (BOARD OF FINANCE REDUCED)	4,643	20,720	13,023	21,700	21,700	21,700	15,700	(5,020)	(24)
01-2101-59900 CREDIT CARD PMT	1,390	0	0	0	0	0	0	0	0
Total POLICE PROTECT	1,095,701	1,208,576	1,171,203	1,333,592	1,298,789	1,289,136	1,224,346	15,770	1
Total 2101 ADMIN SERVIC	1,095,701	1,208,576	1,171,203	1,333,592	1,298,789	1,289,136	1,224,346	15,770	1

**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>
01-2101-51011	Cynthia Zdanzukas	1663	100%	8C	1,950	32.8824	64,121	64,121
01-2101-51011	Rodney Williams	1629	100%	UP	2,080	53.4087	111,090	111,090
01-2101-51011	Chief of Police	202	100%	UP	1,950	73.9588	144,220	144,220
01-2101-51011	January Thompson	2004	100%	6E	1,950	28.5894	55,749	55,749
01-2101-51011	John Zematis	1980	100%	UP	1,950	40.8718	79,700	79,700
01-2101-51011								454,880
01-2101-51012	Kimberly King	2049	100%	6E	838	28.5894	23,955	23,955
01-2101-51012	Edward Sikora	288	100%	G	585	43.7962	25,625	25,625
01-2101-51012	Dena LaFleur	269	100%	UP	1,300	44.1608	57,409	57,409
01-2101-51012								106,989
<u>Total 2101</u>								<u>561,869</u>

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 continually evaluate efficiencies and determine any necessary adjustments, once implemented.

WORKLOAD MEASURES	2016/ 2017	2017/ 2018	2018/ 2019	Est. 2019/ 2020	Proj. 2020/ 2021
Detective Unit Services	392	453	*161	500	500

*from July 1, 2019 to October 31, 2019

PERFORMANCE MEASURES

Opened Cases vs. Closed Cases in a fiscal year

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

Pistol Permit Application Process

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

Background Investigation Efficiency

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

Property Room Efficiency

- Establish total number of items in the property room

Warrant Service Efficiency

- Measure the total number of outstanding warrants

GOALS AND OBJECTIVES

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

Board of Finance's Budget Detail

Budget Fiscal Year: 2021 to 2021

Account# and Description	2019	2020	2020	Department			Board		
	Actual	Base Budget	Actual YTD	Head	Town Manager	Town Council	of Finance	Inc/Dec	%
01-2103-51011 REG FULL TIME	386,318	394,195	353,724	403,910	403,910	403,910	403,910	9,715	2
01-2103-51015 OVERTIME	50,345	50,225	39,974	51,481	51,481	51,481	51,481	1,256	3
01-2103-51031 FICA	34,878	33,319	30,331	34,002	34,002	34,002	34,002	683	2
01-2103-51032 RETIREMENT	88,634	87,317	92,721	98,984	98,984	98,984	98,984	11,667	13
01-2103-51033 HOSPITALIZATION	76,182	62,484	62,484	64,359	64,359	64,359	64,359	1,875	3
01-2103-51034 DENTAL INS	4,278	4,525	3,217	4,137	4,137	4,137	4,137	(388)	(9)
01-2103-51036 WORK COMP	7,920	17,726	11,398	14,382	14,382	14,382	14,382	(3,344)	(19)
01-2103-51038 DEFINED CONTRIB	46,335	42,758	39,812	43,796	43,796	43,796	43,796	1,038	2
01-2103-51039 RETIREE HEALTH	229,450	215,096	233,310	230,514	230,514	220,800	188,379	(26,717)	(12)
01-2103-51040 LIFE/LTD INSURA	941	912	571	748	748	748	748	(164)	(18)
01-2103-51043 PMTS IN LIEU OF	13,444	5,000	5,000	5,000	5,000	5,000	5,000	0	0
01-2103-52112 LODGING	0	320	0	320	320	320	320	0	0
Out-of-State Major Case Investigations - \$320.									
01-2103-52113 MEALS	0	300	83	300	300	300	300	0	0
Major case investigations.									
01-2103-52131 FEES-PROFESSION Experian On-Line Inv.Svcs. \$150; IACIS - \$100; HTCIA - \$75; TLO \$30x12 mos. = \$360; NESPIN - \$150; LexisNexis \$150x12 mos. = \$1800; CJIS Advcd Authent. - 19x\$100 = \$1900; 14 @ \$150 = \$2100 (mandatory); annual maint. for recording equip interview rooms (TOWN MANAGER INCREASED)	1,350	5,435	2,061	6,485	9,085	9,085	9,085	3,650	67
01-2103-52155 PROFESSIONAL DE Computer Crimes Invest. Unit, Forensic Exam Certif. \$500. (BOARD OF FINANCE REDUCED)	590	1,000	1,000	500	500	500	0	(1,000)	(100)
01-2103-52162 REGIONAL PROGRA N.Central Muni. Emerg. Svcs. Assess Fee (includes EST, Scuba, Narco, Crisis Negot. Team & NCMARS, Mobile Command Ctr. bus. \$5000).	5,000	5,000	5,000	5,000	5,000	5,000	5,000	0	0
01-2103-52185 GENERAL SERVICE 1 Polygraph at \$500; Criminal Invest. Special Fund \$1000. (BOARD OF FINANCE REDUCED)	1,500	1,500	0	1,500	1,500	1,500	1,000	(500)	(33)
01-2103-52201 MOTOR FUELS 3,600 gallons unleaded fuel @ \$2.70 per gallon=\$9,720 100 gallons diesel fuel @ \$3.00 per gallon = \$300 (BOARD OF FINANCE REDUCED)	4,073	10,020	2,394	10,020	10,020	10,020	9,280	(740)	(7)
01-2103-52204 PARTS AND REPAI	2,476	6,000	3,741	6,000	6,000	6,000	6,000	0	0
01-2103-52205 OFFICE MACHINER	500	500	524	500	500	500	500	0	0

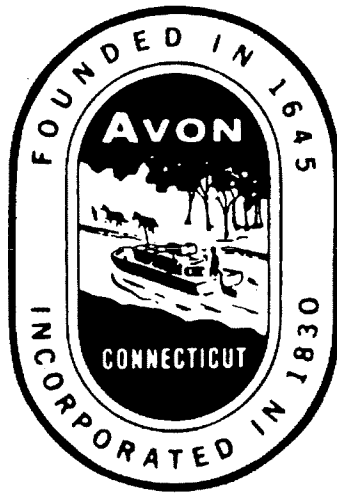
Board of Finance's Budget Detail

Budget Fiscal Year: 2021 to 2021

Account# and Description	2019 Actual	2020 Base Budget	2020 Actual YTD	Department Head	Town Manager	Town Council	Board of Finance	Inc/Dec	%
01-2103-52238 UNIFORMS	4,900	6,000	6,408	6,000	6,000	6,000	6,000	0	0
01-2103-52239 MATERIALS-OTHER	939	6,700	2,929	6,700	6,700	6,700	5,200	(1,500)	(22)
Crime scene/Evid. collect. materials-\$500;Camera & photo supplies - \$5500; Photoshop software - \$400; Evidence Pckng Suppl. \$200; GSRKit (State mandate) \$100. (BOARD OF FINANCE REDUCED)									
01-2103-53302 FIXED EQUIPMENT	8,298	11,165	1,965	11,245	0	0	0	(11,165)	(100)
Computer Crimes Investigation Unit Forensic Computer equip. Encase software - \$2850; FTK lic.ren'l. (annual bill in Dec.) \$1200; Magnet Forensics Sftwre \$1425. Cellebrite Sftwre \$5770. (TOWN MANAGER REDUCED)									
01-2103-53319 OTHER EQUIP	3,000	0	0	1,400	1,400	1,400	1,400	1,400	0
Other Equip.: 1 computer - \$1400									
Total POLICE PROTECT	971,351	967,497	898,647	1,007,283	998,638	988,924	953,263	(14,234)	(1)
Total 2103 CRIMINAL INV	971,351	967,497	898,647	1,007,283	998,638	988,924	953,263	(14,234)	(1)

**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>
01-2103-51011	Edward Espinoza	203	100%	G	2,080	47.6827	99,180	99,180
01-2103-51011	Leon Elmore	219	100%	G	2,080	46.4327	96,580	96,580
01-2103-51011	Jason Reid	256	100%	G	2,080	46.4327	96,580	96,580
01-2103-51011	Jeffrey Gilbert	234	100%	G	2,080	53.6394	111,570	111,570
01-2103-51011								403,910
01-2103-51015	Overtime						51,481	51,481
01-2103-51015								51,481
<u>Total 2103</u>								<u>455,391</u>



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

PERFORMANCE MEASURES

WORKLOAD MEASURES	2016/ 2017	2017/ 2018	2018/ 2019	Est. 2019/ 2020	Proj. 2020/ 2021
Calls for Service	19,464	16,583	4,730*	20,000	21,000
Miles Patrolled	350,000	350,000	350,000	350,000	370,000

*from July 1, 2019 to October 31, 2019.

PROGRAM OBJECTIVES

Protect and serve the community

- Measure calls for service

Bicycle Patrol Unit Community Events

- Measure number of events during fiscal year

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

- Measure response times

Rate of thefts of and from motor vehicles

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

Number of traffic citations

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

Number of traffic team details

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

Number of vehicle crashes

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

Percentage of Use of Force incidents

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

Percentage of formal complaints

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

GOALS AND OBJECTIVES

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

Board of Finance's Budget Summary

Budget Fiscal Year: 2021 to 2021

Account# and Description	2019 Actual	2020 Base Budget	2020 Actual YTD	Department Head	Town Manager	Town Council	Board of Finance	Inc/Dec	%
2107 PATROL SERVICES	5,256	0	731	0	0	0	0	0	0
PERSONAL SERVICES									
WAGES & SALARIES	2,898,243	2,896,982	2,473,300	3,105,317	3,033,353	2,997,371	2,961,389	64,407	2
EMPLOYEE BENEFITS	744,083	660,948	620,257	705,406	690,254	677,453	646,214	(14,734)	(2)
Total PERSONAL SERVICES	3,642,326	3,557,930	3,093,557	3,810,723	3,723,607	3,674,824	3,607,603	49,673	1
SERVICES & SUPPLIES									
EMPLOYEE BENEFITS	1,501,679	1,536,673	1,549,236	1,702,692	1,679,420	1,678,298	1,654,531	117,858	8
TRAVEL & MEETING EXP	2,362	5,925	3,106	10,270	10,270	10,270	200	(5,725)	(97)
MEMBERSHIP FEES	745	1,420	1,030	1,620	1,620	1,620	1,520	100	7
BOOKS & PERIODICALS	98	885	682	885	885	885	715	(170)	(19)
RECRUITMENT & TRAINING	4,843	9,600	2,027	15,000	15,000	15,000	12,000	2,400	25
CONTRACTUAL SERV & PRINTING	13,684	20,000	9,764	20,000	20,000	20,000	20,000	0	0
EQUIPMENT OPER & MAINT	68,494	104,880	66,388	104,800	104,800	104,800	100,900	(3,980)	(4)
MATERIALS AND SUPPLIES	42,797	59,625	33,291	57,125	57,125	57,125	50,195	(9,430)	(16)
Total SERVICES & SUPPLIES	1,634,702	1,739,008	1,665,524	1,912,392	1,889,120	1,887,998	1,840,061	101,053	6
CAPITAL OUTLAY									
CAPITAL EQUIP EXP	0	0	0	174,000	0	0	0	0	0
Total CAPITAL OUTLAY	0	0	0	174,000	0	0	0	0	0
Total 2107 PATROL SERVICES	5,282,284	5,296,938	4,759,812	5,897,115	5,612,727	5,562,822	5,447,664	150,726	3

Town of Avon

Board of Finance's Budget Detail

Budget Fiscal Year: 2021 to 2021

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Board of Finance's Budget Detail

Budget Fiscal Year: 2021 to 2021

Account# and Description	2019 Actual	2020 Base Budget	2020 Actual YTD	Department Head	Town Manager	Town Council	Board of Finance	Inc/Dec	%
01-2107-52188 UNIFORM CLEANIN Uniform cleaning-Monthly chg. \$1400-\$1700-billed monthly.	13,684	20,000	9,764	20,000	20,000	20,000	20,000	0	0
01-2107-52201 MOTOR FUELS 19,000 gallons unleaded fuel @ \$2.70/gallon = \$51,300 500 gallons diesel fuel @ \$3.00/gallon = \$1,500 (BOARD OF FINANCE REDUCED)	36,803	52,800	22,801	52,800	52,800	52,800	48,900	(3,900)	(7)
01-2107-52204 PARTS AND REPAI 01-2107-52208 EQUIPMENT- FROM 01-2107-52209 EQUIP MAINT-OTH Towing-abandoned vehicles, etc.-\$700; Cap. Region Commun.fees (MDTs) - \$3000; Radar recalib.-\$3720; Police vehicle computer \$7000.	29,525 5,256 2,166	40,000 0 12,080	35,595 731 7,992	40,000 0 12,000	40,000 0 12,000	40,000 0 12,000	40,000 0 12,000	0 0 (80)	0 0 (1)
01-2107-52231 OFFICE SUPPLIES Office supplies - Patrol.	1,668	2,200	891	2,200	2,200	2,200	2,200	0	0
01-2107-52233 PHOTO Cameras, accessoried, SD cards, batteries.	29	500	474	500	500	500	500	0	0
01-2107-52237 AMMUNITION 3 guns x \$1450.= \$4350.; Ammunition \$12500.	11,478	19,350	18,534	16,850	16,850	16,850	16,850	(2,500)	(13)
01-2107-52238 UNIFORMS Uniforms; Level 4 Ballistic Vests 10x\$750 = \$7500; Flashlites/holders 8 x \$135 = \$945; Boots 36x\$250. = \$9000; Prob. Off. 3x\$3400. = \$10200; Gator vests - \$1530.; Ext. Vest Carriers for Body Armor-35x\$84. = \$2910.00 (BOARD OF FINANCE REDUCED)	28,437	32,085	11,315	32,085	32,085	32,085	26,355	(5,730)	(18)
01-2107-52239 MATERIALS-OTHER Flares-\$1380; Paper Targets; Weapons Cleaning Materials-\$150; Synth. Lubricating Oil-\$160; Armorer Parts/Supplies-\$400; All Terrain/All Weather Bike-\$2000; Bike Replacement parts-\$500. Gun Safe-\$900.00 (BOARD OF FINANCE REDUCED)	1,185	5,490	2,077	5,490	5,490	5,490	4,290	(1,200)	(22)

Board of Finance's Budget Detail

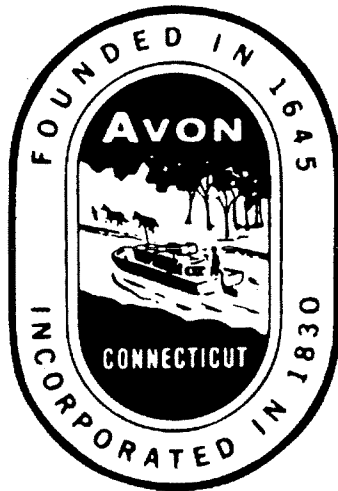
Budget Fiscal Year: 2021 to 2021

Account# and Description	2019 Actual	2020 Base Budget	2020 Actual YTD	Department Head	Town Manager	Town Council	Board of Finance	Inc/Dec	%
01-2107-53311 VEHICLES	0	0	0	105,000	0	0	0	0	0
Vehicles & Equipment									
3 vehicles @ \$35,000 = \$105,000									
(TOWN MANAGER REDUCED)									
01-2107-53319 OTHER EQUIP	0	0	0	69,000	0	0	0	0	0
Vehicle set-ups/computers									
3 @ \$23000 = \$69000;									
(TOWN MANAGER REDUCED)									
Total POLICE PROTECT	5,282,284	5,296,938	4,759,812	5,897,115	5,612,727	5,562,822	5,447,664	150,726	3
Total 2107 PATROL SERVI	5,282,284	5,296,938	4,759,812	5,897,115	5,612,727	5,562,822	5,447,664	150,726	3

**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	58.1549	113,402	113,402
01-2107-51011	Erin Connole	1068	100%	G	2,080	44.974	93,546	93,546
01-2107-51011	Jason Reardon	1247	100%	G	2,080	43.7962	91,096	91,096
01-2107-51011	Jonathan Haynes	254	100%	G	2,080	44.974	93,546	93,546
01-2107-51011	William Forster	1716	100%	G	2,080	43.7962	91,096	91,096
01-2107-51011	John O'Neill	245	100%	G	2,080	43.7962	91,096	91,096
01-2107-51011	Jeffrey Haggett	251	100%	G	2,080	44.974	93,546	93,546
01-2107-51011	Timothy Casey	1767	16%	G	2,080	43.7962	91,096	88,159
			84%	F	2,080	42.1173	87,604	
01-2107-51011	Vacant - Police Officer				2,080	34.5981	71,964	71,964
01-2107-51011	Mark Vess	252	100%	G	2,080	43.7962	91,096	91,096
01-2107-51011	Ryan Dery	250	100%	G	2,080	44.337	92,221	92,221
01-2107-51011	Jeffrey Dubien	1680	100%	G	2,080	44.337	92,221	92,221
01-2107-51011	Eric Lundell	238	100%	G	2,080	44.974	93,546	93,546
01-2107-51011	Christopher Poulin	1670	100%	G	2,080	44.974	93,546	93,546
01-2107-51011	John Demarco	1848	69%	E	2,080	40.4913	84,222	83,195
			31%	D		38.924	80,962	
01-2107-51011	Jacob Whitty	1949	93%	C	2,080	37.4202	77,834	77,659
			7%	B		36.1394	75,170	
01-2107-51011	Felix Acosta	1805	25%	F	2,080	42.1173	87,604	85,084
			75%	E		40.4913	84,222	
01-2107-51011	Mark Arbogast	1849	68%	E	2,080	40.4913	84,222	83,195
			32%	D		38.924	80,962	
01-2107-51011	Steven Levin	1850	68%	E	2,080	40.4913	84,222	83,195
			32%	D		38.924	80,962	
01-2107-51011	Hayden Beausoleil	1920	57%	D	2,080	39.4649	82,087	80,750
			43%	C		37.9611	78,959	
01-2107-51011	Vacant #1 budgeted 20/21		100%	A	2,080	34.5981	71,964	71,964
01-2107-51011	Vacant #3 - authorized, unfunded							

<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	Thomas Jacius	209	100%	G	2,080	52.2332	108,645	108,645
01-2107-51011	Adam Lazinsk	210	100%	G	2,080	53.6394	111,570	111,570
01-2107-51011	Kevin Fleming	228	100%	G	2,080	53.6394	111,570	111,570
01-2107-51011	David Gannon	235	100%	G	2,080	53.6394	111,570	111,570
01-2107-51011	Ryan Cuscovitch	1046	77%	F	2,080	51.6245	107,379	106,442
			23%	E		49.6904	103,356	
01-2107-51011	Jennifer Raspardo	1256	12%	G	2,080	53.6394	111,570	107,885
			88%	F		51.6245	107,379	
01-2107-51011	Vacant - Sergeant		100%	D	2,080	46.4327	96,580	96,580
01-2107-51011								2,609,385
01-2107-51015	Overtime						352,004	352,004
01-2107-51015								352,004
<u>Total 2107</u>								<u>2,961,389</u>



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, and (Building #8) Police Gym. (The Police Department operates 24/7 and is in need of repairs.) The Emergency Operations Center and Patrol Building renovations have been approved as Capital Improvement projects.

WORKLOAD MEASURES	2016/ 2017	2017/ 2018	2018/ 2019	Est. 2019/ 2020	Proj. 2020/ 2021
FacilityDude Requests	140	135	135	135	120

PERFORMANCE MEASURES

Measure FacilityDude Requests

- Number Completed
- Number Outstanding

Measure cost efficiency of part-time custodian

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

GOALS AND OBJECTIVES

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

Board of Finance's Budget Summary

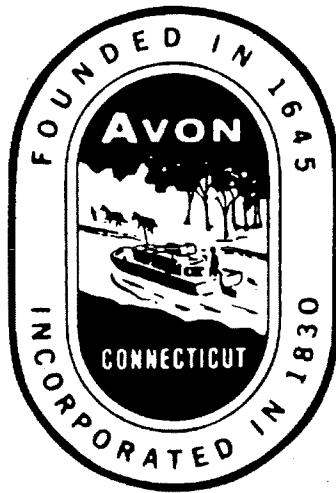
Budget Fiscal Year: 2021 to 2021

Account# and Description	2019 Actual	2020 Base Budget	2020 Actual YTD	Department Head	Town Manager	Town Council	Board of Finance	Inc/Dec	%
2111 POLICE STATION									
SERVICES & SUPPLIES									
CONTRACTUAL SERV & PRINTING	3,799	3,780	1,540	16,870	16,870	16,870	16,870	13,090	346
EQUIPMENT OPER & MAINT	353	2,100	0	2,100	2,100	2,100	2,100	0	0
REPAIRS & MAINTENANCE	900	1,000	152	2,500	2,500	2,500	2,500	1,500	150
Total SERVICES & SUPPLIES	5,052	6,880	1,692	21,470	21,470	21,470	21,470	14,590	212
Total 2111 POLICE STATION	5,052	6,880	1,692	21,470	21,470	21,470	21,470	14,590	212

Board of Finance's Budget Detail

Budget Fiscal Year: 2021 to 2021

Account# and Description	2019 Actual	2020 Base Budget	2020 Actual YTD	Department Head	Town Manager	Town Council	Board of Finance	Inc/Dec	%
01-2111-52185 GENERAL SERVICE Biohazard clng (bodily fluids in cells) 4x\$730. = \$2920; 3 bldgs. lock replcmnt \$12270; Krystal Kleer \$1680.	3,799	3,780	1,540	16,870	16,870	16,870	16,870	13,090	346
01-2111-52205 OFFICE MACHINER Alarm Maintenance-\$1000; Misc. Maint. \$1100.	353	2,100	0	2,100	2,100	2,100	2,100	0	0
01-2111-52212 BUILDINGS Misc. emergency repairs. - \$2500.	900	1,000	152	2,500	2,500	2,500	2,500	1,500	150
Total POLICE PROTECT	5,052	6,880	1,692	21,470	21,470	21,470	21,470	14,590	212
Total 2111 POLICE STATI	5,052	6,880	1,692	21,470	21,470	21,470	21,470	14,590	212



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.

PERFORMANCE MEASURES

West Avon and Country Club Road traffic control traffic pattern changes

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

West Main Street and Lawrence Avenue (west)

- Measure traffic accidents

West Avon and Thompson Road

- Measure traffic accidents

GOALS AND OBJECTIVES

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

Board of Finance's Budget Summary

Budget Fiscal Year: 2021 to 2021

Account# and Description	2019 Actual	2020 Base Budget	2020 Actual YTD	Department Head	Town Manager	Town Council	Board of Finance	Inc/Dec	%
=====									
2113 TRAFFIC CONTROL									
SERVICES & SUPPLIES									
UTILITIES	5,884	18,000	4,182	18,000	18,000	18,000	13,000	(5,000)	(28)
Total SERVICES & SUPPLIES	5,884	18,000	4,182	18,000	18,000	18,000	13,000	(5,000)	(28)
=====									
Total 2113 TRAFFIC CONTROL	5,884	18,000	4,182	18,000	18,000	18,000	13,000	(5,000)	(28)
=====									

Board of Finance's Budget Detail

Budget Fiscal Year: 2021 to 2021

Account# and Description	2019 Actual	2020 Base Budget	2020 Actual YTD	Department Head	Town Manager	Town Council	Board of Finance	Inc/Dec	%
01-2113-52179 OTHER	5,884	18,000	4,182	18,000	18,000	18,000	13,000	(5,000)	(28)
22 Traffic Signals									
(BOARD OF FINANCE REDUCED)									
Total POLICE PROTECT	5,884	18,000	4,182	18,000	18,000	18,000	13,000	(5,000)	(28)
Total 2113 TRAFFIC CONT	5,884	18,000	4,182	18,000	18,000	18,000	13,000	(5,000)	(28)



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	2016/ 2017	2017/ 2018	2018/ 2019	Est. 2019/ 2020	Proj. 2020/ 2021
EMS Calls	2,055	2,300	1,728*	2,400	2,500

*from January 1, 2019 – October 18, 2019.

PERFORMANCE MEASURES

Rate response times of AMR and Police Officers

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

GOALS AND OBJECTIVES

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

Board of Finance's Budget Summary

Budget Fiscal Year: 2021 to 2021

Account# and Description	2019 Actual	2020 Base Budget	2020 Actual YTD	Department Head	Town Manager	Town Council	Board of Finance	Inc/Dec	%
2154 AMBULANCE SERVICE									
SERVICES & SUPPLIES									
CONTRACTUAL SERV & PRINTING	22,862	28,615	20,952	28,585	28,585	28,585	28,585	(30)	0
EQUIPMENT OPER & MAINT	2,885	5,350	238	5,350	5,350	5,350	4,350	(1,000)	(19)
Total SERVICES & SUPPLIES	25,747	33,965	21,190	33,935	33,935	33,935	32,935	(1,030)	(3)
CAPITAL OUTLAY									
CAPITAL EQUIP EXP	353	2,540	313	2,540	2,540	2,540	2,540	0	0
Total CAPITAL OUTLAY	353	2,540	313	2,540	2,540	2,540	2,540	0	0
Total 2154 AMBULANCE SERVICE	26,100	36,505	21,503	36,475	36,475	36,475	35,475	(1,030)	(3)

Board of Finance's Budget Detail

Budget Fiscal Year: 2021 to 2021

Account# and Description	2019 Actual	2020 Base Budget	2020 Actual YTD	Department Head	Town Manager	Town Council	Board of Finance	Inc/Dec	%
01-2154-52187 MEDICAL CMED Subsidy-\$16450; First Aid Equip \$3715; Oxygen refills \$2900; NARCAN \$5500.	22,862	28,615	20,952	28,585	28,585	28,585	28,585	(30)	0
01-2154-52209 EQUIP MAINT-OTH AED Maint. \$2850.	2,839	2,850	0	2,850	2,850	2,850	2,850	0	0
01-2154-52210 PRISONER FOOD & Prisoner Meals \$500; Prisoner Medical Svcs. \$2000. (BOARD OF FINANCE REDUCED)	46	2,500	238	2,500	2,500	2,500	1,500	(1,000)	(40)
01-2154-53319 OTHER EQUIP AED pads (Adult/infant) each veh. \$850; Compact AED - \$1690.	353	2,540	313	2,540	2,540	2,540	2,540	0	0
Total POLICE PROTECT	26,100	36,505	21,503	36,475	36,475	36,475	35,475	(1,030)	(3)
Total 2154 AMBULANCE SE	26,100	36,505	21,503	36,475	36,475	36,475	35,475	(1,030)	(3)



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	2016/ 2017	2017/ 2018	2018/ 2019	Est. 2019/ 2020	Proj. 2020/ 2021
Blasting Permits Issued	2	1	5	5	2
Blasting Sites Inspected	2	1	5	5	2
Bulk Oil Storage & Tanks	1	2	2	2	2
Complaints Received and Checked	16	18	15	15	20
Construction Inspections	18	6	40	100	150
Educational Conferences & Meetings	30	23	30	30	30
In-House & (On-Site) Conferences & Meetings	100	100	100	100	100
Fire Investigations	31	25	20	20	20
Fire Lanes	6	6	6	6	6
Fire Reports - State	700	500	600	650	650
Plan Review - Building Site In-House (On-Site)	82	63	85	85	50
Re-inspections	100	150	200	200	225
Reports: Monthly	12	12	12	12	12
Open Burning Permits	11	9	15	15	15
Public Fire Education Programs	35	59	50	40	40
Building Code Inspections	15	11	25	20	20
Fire Code Inspections	368	331	450	450	400
School Fire drills	N/A	30	30	30	30
Safety committee meetings	N/A	15	15	25	25
Public service calls	N/A	60	60	60	60
Fire Watches	N/A	10	10	10	15

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.

Board of Finance's Budget Detail

Budget Fiscal Year: 2021 to 2021

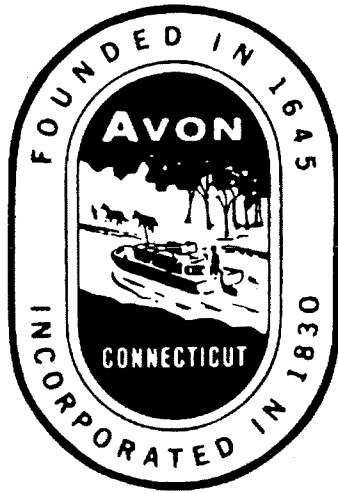
=====										
		2019		2020		Department		Board		
Account#	and Description	Actual	Base Budget	Actual YTD	Head	Town Manager	Town Council	of Finance	Inc/Dec	%
=====	=====	=====	=====	=====	=====	=====	=====	=====	=====	=====
01-2201-51011	REG FULL TIME	66,104	67,306	59,567	68,738	68,738	68,738	68,738	1,432	2
01-2201-51012	REG PART TIME	59,409	48,104	59,563	83,350	49,307	49,307	49,307	1,203	3
01-2201-51014	TEMPORARY PART	3,431	2,500	2,701	2,250	2,250	2,250	2,250	(250)	(10)
01-2201-51031	FICA	9,552	8,985	9,136	11,762	9,158	9,158	9,145	160	2
01-2201-51032	RETIREMENT	39,911	39,318	41,927	44,571	44,571	44,571	44,571	5,253	13
01-2201-51033	HOSPITALIZATION	8,760	9,163	9,163	9,437	9,437	9,437	9,437	274	3
01-2201-51034	DENTAL INS	640	677	566	618	618	618	618	(59)	(9)
01-2201-51036	WORK COMP	5,857	5,178	3,330	4,428	4,008	4,008	4,003	(1,175)	(23)
01-2201-51038	DEFINED CONTRIB	2,792	2,956	2,450	3,008	3,008	3,008	2,996	40	1
01-2201-51039	RETIREE HEALTH	28,461	26,675	28,934	28,587	28,587	27,382	23,362	(3,313)	(12)
01-2201-51040	LIFE/LTD INSURA	225	218	136	179	179	179	179	(39)	(18)
01-2201-51043	PMTS IN LIEU OF	960	807	807	653	653	653	500	(307)	(38)
01-2201-52101	ANNUAL ALLOTMEN	1,320	1,320	1,167	1,320	1,320	1,320	1,320	0	0
01-2201-52102	MILEAGE	0	750	0	750	750	750	750	0	0
Fire Inspectors (2) Mileage For Inspections and Training										
01-2201-52111	MILEAGE & TOLLS	0	400	0	425	425	425	0	(400)	(100)
Airfare to VCOS (BOARD OF FINANCE REDUCED)										
01-2201-52112	LODGING	863	1,200	937	1,200	1,200	1,200	0	(1,200)	(100)
Hotel for VCOS Conference (BOARD OF FINANCE REDUCED)										
01-2201-52113	MEALS	262	750	83	750	750	750	350	(400)	(53)
Monthly, Annual Meetings (BOARD OF FINANCE REDUCED)										
01-2201-52131	FEES-PROFESSION	605	950	550	1,000	1,000	1,000	1,000	50	5
CFMA, CRFMA, NEFMA, NFPA, IAFC										
01-2201-52141	BOOKS & PERIODI	1,217	2,000	40	2,200	2,200	2,200	1,700	(300)	(15)
CT Code Changes and Fire Prevention Material (BOARD OF FINANCE REDUCED)										
01-2201-52155	PROFESSIONAL DE	140	1,175	90	1,250	1,250	1,250	750	(425)	(36)
CFMA VCOS IAAI Conferences										
01-2201-52176	TELEPHONE	480	700	280	700	700	700	700	0	0
Cell Phones & WIFI Device										
01-2201-52181	PRINTING	72	400	0	400	400	400	400	0	0
Fire Inspection Forms Business Cards										
01-2201-52184	SERVICE & CONSU	0	1,500	0	1,000	1,000	1,000	1,000	(500)	(33)
Firehouse Incident and Inspection Software Support										
01-2201-52193	COPIER	361	400	287	400	400	400	400	0	0
Share Of Savin Copier										

Board of Finance's Budget Detail

Budget Fiscal Year: 2021 to 2021

Account# and Description	2019 Actual	2020 Base Budget	2020 Actual YTD	Department Head	Town Manager	Town Council	Board of Finance	Inc/Dec	%
01-2201-52209 EQUIP MAINT-OTH Service Contract for Radio Service (BOARD OF FINANCE REDUCED)	20	300	0	300	300	300	0	(300)	(100)
01-2201-52221 POSTAGE Department share of postage per TM Office (BOARD OF FINANCE REDUCED)	4	200	4	200	200	200	100	(100)	(50)
01-2201-52231 OFFICE SUPPLIES	272	300	9	300	300	300	300	0	0
01-2201-52232 MATERIALS AND T Tools for Fire Investigations	534	500	0	500	500	500	500	0	0
01-2201-52233 PHOTO	0	200	0	200	200	200	200	0	0
01-2201-52238 UNIFORMS (TOWN MANAGER REDUCED)	1,227	1,200	770	5,000	1,200	1,200	1,200	0	0
01-2201-53301 OFFICE FURNITUR File cabinets (BOARD OF FINANCE REDUCED)	245	500	0	500	500	500	0	(500)	(100)
01-2201-53314 EQUIP-TECH Digital SLR Camera (TOWN COUNCIL REDUCED)	0	0	0	2,000	2,000	0	0	0	0
Total FIRE PROTECTIO	233,724	226,632	222,497	277,976	237,109	233,904	225,776	(856)	0
Total 2201 FIRE PREVENT	233,724	226,632	222,497	277,976	237,109	233,904	225,776	(856)	0

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422.03 FIRE FIGHTING

PROGRAM DESCRIPTION

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

This account includes the grant to the AVFD for firefighting services, the cost of renting fire hydrants from the Avon and Connecticut Water Companies, and Workers' Compensation, Liability and Errors and Omissions Insurance. Beginning with the 2019/2020 budget, the 422.05 Fire Stations account has been consolidated into this account.

PROGRAM COMMENTARY

The amount for Grants and Contributions reflects the grant to the Avon Volunteer Fire Department for firefighting equipment, facility and vehicle maintenance, supplies, training, and related costs. The Avon Volunteer Fire Department's fiscal year 2020/2021 grant is \$759,470 which represents an increase of 3.25% over the current fiscal year.

The primary reason for this increase is due to the Department's continued commitment to firefighter health and safety. The Department has seen an increase in the number of volunteers that are responding to calls for service which resulted in an increase in mileage reimbursements of \$25,000. Building maintenance costs increased by \$7,700. Other increases include LOSAP funding, station security system upgrades, and increased insurance costs. Reductions were realized in the areas of SCBA maintenance due to the CIP SCBA purchase in 2019, communications equipment replacement and repair due to the proposed Town communications replacement project, and savings in the areas of IT hardware, software, and data storage solutions.

In October 2019, the Connecticut Water Company reached a merger agreement with San Jose Water Group, becoming a wholly-owned subsidiary of SJW. In light of the merger, CT Water has advised the Town that it is currently considering the timing for filing a general rate case with the Public Utilities Regulatory Authority (PURA) with a proposal for base rates to likely increase between 10-20%, beginning in January 2021. Given the uncertainty of the timing of the rate case and the outcome, level funding the cost of hydrant and water main rentals from CT Water at the fiscal year 2019/2020 level of \$885,000 is recommended at this time. Absent the rate case, monthly charges for fiscal year 2019/2020 are estimated at \$81,117, an increase of 2.89% year over year.

PROGRAM OBJECTIVES

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

Board of Finance's Budget Summary

Budget Fiscal Year: 2021 to 2021

Account# and Description	2019 Actual	2020 Base Budget	2020 Actual YTD	Department Head	Town Manager	Town Council	Board of Finance	Inc/Dec	%
2203 FIRE FIGHTING									
PERSONAL SERVICES									
WAGES & SALARIES	105,992	96,090	93,903	98,493	98,493	98,493	98,493	2,403	3
EMPLOYEE BENEFITS	38,784	36,782	44,566	37,078	37,078	37,078	37,078	296	1
Total PERSONAL SERVICES	144,776	132,872	138,469	135,571	135,571	135,571	135,571	2,699	2
SERVICES & SUPPLIES									
EMPLOYEE BENEFITS	23,979	37,020	27,086	33,027	33,027	33,027	44,912	7,892	21
GRANTS & CONTRIBUTIONS	665,630	735,564	735,564	798,807	759,470	759,470	759,470	23,906	3
CONTRACTUAL SERV & PRINTING	538	9,000	0	9,000	9,000	9,000	9,000	0	0
RENTALS	945,234	885,000	644,019	885,000	885,000	885,000	885,000	0	0
EQUIPMENT OPER & MAINT	25,775	33,460	17,993	33,460	33,460	33,460	31,860	(1,600)	(5)
Total SERVICES & SUPPLIES	1,661,156	1,700,044	1,424,662	1,759,294	1,719,957	1,719,957	1,730,242	30,198	2
Total 2203 FIRE FIGHTING	1,805,932	1,832,916	1,563,131	1,894,865	1,855,528	1,855,528	1,865,813	32,897	2

Board of Finance's Budget Detail

Budget Fiscal Year: 2021 to 2021

Account# and Description	2019 Actual	2020 Base Budget	2020 Actual YTD	Department Head	Town Manager	Town Council	Board of Finance	Inc/Dec	%
01-2203-51011 REG FULL TIME	56,385	57,653	53,193	59,095	59,095	59,095	59,095	1,442	3
01-2203-51012 REG PART TIME	49,607	38,437	44,405	39,398	39,398	39,398	39,398	961	3
01-2203-51031 FICA	12,899	7,170	15,896	7,350	7,350	7,350	7,350	180	3
01-2203-51033 HOSPITALIZATION	8,532	8,925	8,925	9,193	9,193	9,193	9,193	268	3
01-2203-51034 DENTAL INS	472	499	436	457	457	457	457	(42)	(8)
01-2203-51036 WORK COMP	14,809	27,435	17,642	23,245	23,245	23,245	35,130	7,695	28
01-2203-51038 DEFINED CONTRIB	4,509	4,612	8,158	4,728	4,728	4,728	4,728	116	3
01-2203-51040 LIFE/LTD INSURA	166	161	101	132	132	132	132	(29)	(18)
01-2203-52101 ANNUAL ALLOTMEN	21,376	25,000	22,353	25,000	25,000	25,000	25,000	0	0
01-2203-52161 TOWN ORGANIZATI	665,630	735,564	735,564	798,807	759,470	759,470	759,470	23,906	3
Beginning in FY 2019/2020 the Fire Stations budget (2205-52161) will be rolled into the Fire Fighting budget (2203-52161) (TOWN MANAGER DECREASED)									
01-2203-52189 SERVICES - OTHE Tax Abatement	538	9,000	0	9,000	9,000	9,000	9,000	0	0
01-2203-52199 OTHER Hydrant Rental	945,234	885,000	714,927	885,000	885,000	885,000	885,000	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	15,640	23,460	7,994	23,460	23,460	23,460	21,860	(1,600)	(7)
01-2203-52204 PARTS AND REPAI	10,135	10,000	9,895	10,000	10,000	10,000	10,000	0	0
Total FIRE PROTECTIO	1,805,932	1,832,916	1,639,489	1,894,865	1,855,528	1,855,528	1,865,813	32,897	2
Total 2203 FIRE FIGHTIN	1,805,932	1,832,916	1,639,489	1,894,865	1,855,528	1,855,528	1,865,813	32,897	2

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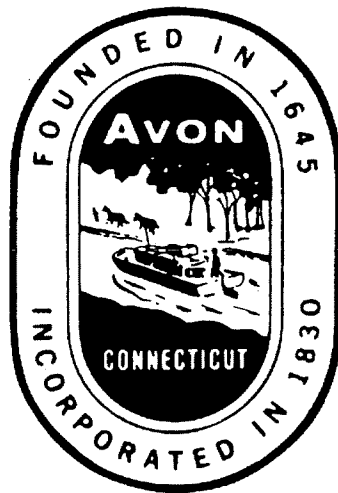
422.05 FIRE STATIONS

PROGRAM DESCRIPTION

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

PROGRAM COMMENTARY

Historically, the Avon Volunteer Fire Department maintained this amount for the operation and maintenance of the fire stations. This request is now reflected under 422.03 "Fire Fighting."



423.01 CENTRAL COMMUNICATIONS

PROGRAM DESCRIPTION

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

PROGRAM COMMENTARY

The Dispatcher Center has been faced with upgrades and new challenges. The development of Town Center is expected to increase our calls for service.

WORKLOAD MEASURES	2015	2016	2017	2018	**2019
Number of E911 Calls *	6,229	5,056	5,500	4,602	4,642
PERSONNEL					
Full-Time Positions	6	6	6	6	6

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

** Reporting period January 1, 2019 – October 20, 2019

PERFORMANCE MEASURES

Central Communications activity:

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

Percentage of formal complaints filed

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

GOALS AND OBJECTIVES

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

Board of Finance's Budget Detail

Budget Fiscal Year: 2021 to 2021

Account# and Description	2019		2020		Department			Board		%
	Actual	Base Budget	Actual YTD		Head	Town Manager	Town Council	of Finance	Inc/Dec	
01-2301-51011 REG FULL TIME	394,883	394,123	329,802		405,920	405,920	405,920	405,920	11,797	3
01-2301-51014 TEMPORARY PART	6,751	7,725	27,294		7,725	7,725	7,725	7,725	0	0
01-2301-51015 OVERTIME	42,252	62,248	48,506		63,804	63,804	63,804	63,804	1,556	2
01-2301-51031 FICA	35,611	36,605	30,817		37,091	37,091	37,091	37,091	486	1
01-2301-51032 RETIREMENT	104,699	103,145	109,799		116,927	116,927	116,927	116,927	13,782	13
01-2301-51033 HOSPITALIZATION	74,730	53,168	53,168		29,399	29,399	29,399	29,399	(23,769)	(45)
01-2301-51034 DENTAL INS	4,581	6,258	2,240		3,998	3,998	3,998	3,998	(2,260)	(36)
01-2301-51036 WORK COMP	566	690	444		1,523	1,523	1,523	1,523	833	121
01-2301-51038 DEFINED CONTRIB	37,512	38,641	29,837		38,647	38,647	38,647	38,647	6	0
01-2301-51039 RETIREE HEALTH	109,941	103,042	111,768		110,428	110,428	105,775	90,243	(12,799)	(12)
01-2301-51040 LIFE/LTD INSURA	1,384	1,340	839		1,099	1,099	1,099	1,099	(241)	(18)
01-2301-51043 PMTS IN LIEU OF	13,444	25,293	25,293		12,500	12,500	12,500	12,500	(12,793)	(51)
01-2301-52155 PROFESSIONAL DE	968	1,570	0		1,500	1,500	1,500	1,500	(70)	(4)
APCO Conf. Orlando, FL Flight-\$400. Lodging-\$560. Meals - \$80.Regis. \$450.										
01-2301-52175 ELECTRIC	2,009	2,500	1,096		2,500	2,500	2,500	2,500	0	0
Ridgewood Rd. water tower (increased electricity use-winter)										
01-2301-52176 TELEPHONE	18,054	18,960	14,334		20,660	20,660	20,660	20,660	1,700	9
Frontier incoming phone lines, all Dept. cellphone lines, all Dept. vehicle modems. 2 addt'l. lines t'ferred from AVFD.										
01-2301-52181 PRINTING	0	600	0		600	600	600	600	0	0
01-2301-52184 SERVICE & CONSU	0	500	585		500	500	500	0	(500)	(100)
Consultant (Chick Langone) (BOARD OF FINANCE REDUCED)										
01-2301-52185 GENERAL SERVICE	585	3,250	1,889		3,250	3,250	3,250	3,250	0	0
COLLECT System \$2250; APCO Coordination/Membership Fees \$1000.										
01-2301-52209 EQUIP MAINT-OTH	39,821	62,670	48,086		64,000	64,000	64,000	64,000	1,330	2
NICE Recorder lease \$2190; Radio/Tower Maint. \$10000; RAFS Maint. \$500; HiCriteria Recording \$520.; NexGen RMS \$950.; Telephones NECC-\$5000. Software for CAD/RMS (record mgmt. system) \$19500; CRCPA-\$500.; Cogent \$600 x 12= \$7200; NexGen E-Ticketing Maint. Fee \$2500; Comcast Wireless \$1680; Frontier Comm. 911 maint. \$3000; Netmotion License \$960; NexGen Camera-booking \$4000; Other Equip. Maint. \$5500.										
01-2301-52231 OFFICE SUPPLIES	1,016	1,000	548		1,000	1,000	1,000	1,000	0	0

Board of Finance's Budget Detail

Budget Fiscal Year: 2021 to 2021

Account# and Description	2019 Actual	2020 Base Budget	2020 Actual YTD	Department Head	Town Manager	Town Council	Board of Finance	Inc/Dec	%
01-2301-53313 RADIOS	2,560	6,190	2,218	10,690	10,690	10,690	10,690	4,500	73
4 portable radios									
4 x \$1000 = \$4000;									
Replacement shoulder									
micros - \$1000;									
Portables replacement									
batteries - \$690;									
2 replacement mobile									
radios - \$5000.									
01-2301-53319 OTHER EQUIP	888	0	0	5,100	5,100	5,100	5,100	5,100	0
3 Desktops @ \$1400 = \$4200.									
Replace chairs/other equip. \$900									
Total COMMUNICATIONS	892,255	929,518	838,563	938,861	938,861	934,208	918,176	(11,342)	(1)
Total 2301 COMMUNICATIO	892,255	929,518	838,563	938,861	938,861	934,208	918,176	(11,342)	(1)

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424.01 BUILDING INSPECTION

PROGRAM DESCRIPTION

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

PROGRAM COMMENTARY

Department revenues from building permits are proposed at \$425,000 in fiscal year 2020/2021; this reflects level funding to the 2019/2020 estimates. The 2018/2019 actual revenue amounts were \$559,178 as opposed to the estimated amount of \$415,000. We feel that revenues have leveled out but may increase with the start of the Town Center project.

This division includes the wages and benefits associated with the reclassification of the part-time Assistant Building Official to full-time status which occurred in the current fiscal year but was unbudgeted. The adopted fiscal year 2020/2021 budget reflects the cost of this reclassification.

WORKLOAD MEASURES	2016/ 2017	2017/ 2018	2018/ 2019	Est. 2019/ 2020	Proj. 2020/ 2021
Permits Issued:					
Building	624	732	631	710	720
Plumbing	230	239	222	250	250
Mechanical	499	473	487	500	490
Electrical	415	380	449	469	450
Inspections	2,026	2,563	2,563	2,570	2,570
Plan Reviews	475	485	490	500	500
Fees Collected (General Fund)	\$396,874	\$599,903	\$559,178	\$425,000	\$425,000

PERSONNEL

Full-time	2	2	2	2	3
Part-time	1	1	1	1	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.

Board of Finance's Budget Summary

Budget Fiscal Year: 2021 to 2021

Account# and Description	2019 Actual	2020 Base Budget	2020 Actual YTD	Department Head	Town Manager	Town Council	Board of Finance	Inc/Dec	%
2401 BUILDING INSPECT									
PERSONAL SERVICES									
WAGES & SALARIES	160,722	168,347	171,278	215,244	215,244	215,244	215,244	46,897	28
EMPLOYEE BENEFITS	172,924	164,104	177,383	191,885	191,885	185,845	161,724	(2,380)	(1)
Total PERSONAL SERVICES	333,646	332,451	348,661	407,129	407,129	401,089	376,968	44,517	13
SERVICES & SUPPLIES									
EMPLOYEE BENEFITS	18,931	21,648	19,517	34,100	34,100	34,100	33,983	12,335	57
AUTO ALLOWANCE	2,165	3,200	3,266	6,400	6,400	6,400	6,400	3,200	100
TRAVEL & MEETING EXP	98	1,975	84	1,975	1,975	1,975	1,975	0	0
MEMBERSHIP FEES	900	1,100	275	1,100	1,100	1,100	1,100	0	0
BOOKS & PERIODICALS	1,401	3,000	38	3,000	3,000	3,000	3,000	0	0
RECRUITMENT & TRAINING	735	2,000	740	2,000	2,000	2,000	2,000	0	0
UTILITIES	1,001	1,100	553	1,100	1,100	1,100	1,100	0	0
CONTRACTUAL SERV & PRINTING	7,041	10,470	6,644	10,620	10,620	10,620	10,620	150	1
RENTALS	1,441	1,600	1,105	1,600	1,600	1,600	1,600	0	0
EQUIPMENT OPER & MAINT	224	355	0	355	355	355	355	0	0
POSTAGE	795	2,750	206	2,750	2,750	2,750	2,750	0	0
MATERIALS AND SUPPLIES	1,659	2,300	865	2,300	2,300	2,300	2,300	0	0
Total SERVICES & SUPPLIES	36,391	51,498	33,293	67,300	67,300	67,300	67,183	15,685	30
Total 2401 BUILDING INSPECT	370,037	383,949	381,954	474,429	474,429	468,389	444,151	60,202	16

Board of Finance's Budget Detail

Budget Fiscal Year: 2021 to 2021

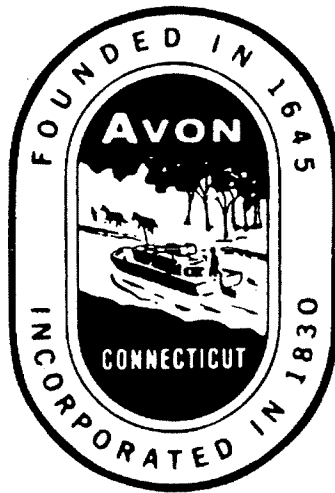
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	2019	2020	2020	Department			Board		
Account# and Description	Actual	Base Budget	Actual YTD	Head	Town Manager	Town Council	of Finance	Inc/Dec	%
=====	=====	=====	=====	=====	=====	=====	=====	=====	=====
01-2401-51011 REG FULL TIME	119,270	126,989	155,859	206,845	206,845	206,845	206,845	79,856	63
01-2401-51012 REG PART TIME	40,305	41,358	13,855	8,399	8,399	8,399	8,399	(32,959)	(80)
01-2401-51014 TEMPORARY PART	1,147	0	1,564	0	0	0	0	0	0
01-2401-51031 FICA	12,952	13,207	13,571	17,190	17,190	17,190	16,928	3,721	28
01-2401-51032 RETIREMENT	4,437	4,372	4,717	4,956	4,956	4,956	4,956	584	13
01-2401-51033 HOSPITALIZATION	9,505	9,943	9,943	20,788	20,788	20,788	20,788	10,845	109
01-2401-51034 DENTAL INS	892	1,669	1,222	2,149	2,149	2,149	2,149	480	29
01-2401-51036 WORK COMP	3,679	5,259	3,382	5,875	5,875	5,875	5,758	499	9
01-2401-51038 DEFINED CONTRIB	9,955	10,446	12,441	17,455	17,455	17,455	17,181	6,735	64
01-2401-51039 RETIREE HEALTH	142,678	133,725	145,049	143,311	143,311	137,271	117,115	(16,610)	(12)
01-2401-51040 LIFE/LTD INSURA	418	405	253	332	332	332	332	(73)	(18)
01-2401-51043 PMTS IN LIEU OF	3,839	3,226	3,226	10,429	10,429	10,429	7,000	3,774	117
01-2401-52101 ANNUAL ALLOTMEN	3,500	3,500	3,096	3,500	3,500	3,500	3,500	0	0
01-2401-52111 MILEAGE & TOLLS	2,165	3,200	3,266	6,400	6,400	6,400	6,400	3,200	100
Increased to cover full-time inspector's mileage									
01-2401-52112 LODGING	0	1,200	0	1,200	1,200	1,200	1,200	0	0
ICC Annual Meeting and Code Development									
01-2401-52113 MEALS	98	475	84	475	475	475	475	0	0
ICC Conference									
01-2401-52119 OTHER	0	300	0	300	300	300	300	0	0
Manuals for courses presented during conferences									
01-2401-52131 FEES-PROFESSION	900	1,100	275	1,100	1,100	1,100	1,100	0	0
ICC \$155									
CBOA \$180									
NEBCA \$50									
IAEI \$90									
CAZEO \$25									
ICC CONF. REGISTRATION \$600									
01-2401-52141 BOOKS & PERIODI	1,401	3,000	38	3,000	3,000	3,000	3,000	0	0
Commentary Code CD ROM									
Code Change									
01-2401-52155 PROFESSIONAL DE	735	2,000	740	2,000	2,000	2,000	2,000	0	0
UMASS Training State ED									
01-2401-52176 TELEPHONE	1,001	1,100	553	1,100	1,100	1,100	1,100	0	0
01-2401-52181 PRINTING	646	1,320	524	1,320	1,320	1,320	1,320	0	0
Building application forms; permits for automated system due to code change									
01-2401-52184 SERVICE & CONSU	5,950	6,150	6,120	6,300	6,300	6,300	6,300	150	2
Increased to cover GEO TMS Permit Processing and Tracking maintenace contract fee									
01-2401-52189 SERVICES - OTHE	445	3,000	0	3,000	3,000	3,000	3,000	0	0
Code consultant for large project plan reviews									

Board of Finance's Budget Detail

Budget Fiscal Year: 2021 to 2021

Account# and Description	2019 Actual	2020 Base Budget	2020 Actual YTD	Department Head	Town Manager	Town Council	Board of Finance	Inc/Dec	%
01-2401-52193 COPIER Savin copier shared with Rec & Parks, Fire Prevention, Emergency Management	1,441	1,600	1,105	1,600	1,600	1,600	1,600	0	0
01-2401-52205 OFFICE MACHINER Maintenance of existing office equipment, printers, fax, etc.	224	355	0	355	355	355	355	0	0
01-2401-52221 POSTAGE Department share of postage per T.M. Office; Increase in number of permits mailed	795	2,750	206	2,750	2,750	2,750	2,750	0	0
01-2401-52231 OFFICE SUPPLIES Office supplies materials increase in outside printing and paper	1,270	1,300	429	1,300	1,300	1,300	1,300	0	0
01-2401-52232 MATERIALS AND T Maintenance & replacement of existing tools	389	300	86	300	300	300	300	0	0
01-2401-52233 PHOTO Maintenance & replacement of existing cameras	0	200	0	200	200	200	200	0	0
01-2401-52238 UNIFORMS	0	500	350	500	500	500	500	0	0
Total FIRE PROTECTIO	370,037	383,949	381,954	474,429	474,429	468,389	444,151	60,202	16
Total 2401 BUILDING INS	370,037	383,949	381,954	474,429	474,429	468,389	444,151	60,202	16

[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 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, 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. This group now consists of 43 communities from the Capitol Region. Efforts will continue to be taken to continue to emphasize mitigation efforts in fiscal year 2020/2021. 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 Avon Public Schools, Reggio Magnet School, and FEMA, more than one thousand 5th grade students were presented with the Student Tools for Emergency Planning program (STEP). Avon's EOP was exercised again in 2019 as our Emergency Manager participated in the annual statewide tabletop. The State continues to assist municipalities offering training opportunities and by means of the annual Emergency Management Performance Grant. The Emergency Manager continues to work with our public schools and other emergency services to provide our students with a secure and safe environment in which to learn. The Emergency Manager has assisted local health care facilities prepare for emergencies, participating in tabletop and full scale drills. The EOC staff again tested our plan during the three day town carnival event, using multiple departments and regional assets.

GOALS AND OBJECTIVES

- Maintain Emergency Operations Plan (EOP)
- Establish position of Deputy EMD
- 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

Board of Finance's Budget Detail

Budget Fiscal Year: 2021 to 2021

	2019	2020	2020	Department			Board		
Account# and Description	Actual	Base Budget	Actual YTD	Head	Town Manager	Town Council	of Finance	Inc/Dec	%
01-2501-51011 REG FULL TIME	52,537	53,605	47,401	54,820	54,820	54,820	54,820	1,215	2
01-2501-51031 FICA	4,433	4,457	3,948	4,536	4,536	4,536	4,524	67	2
01-2501-51033 HOSPITALIZATION	9,733	10,181	10,181	10,486	10,486	10,486	10,486	305	3
01-2501-51034 DENTAL INS	606	682	536	623	623	623	623	(59)	(9)
01-2501-51036 WORK COMP	3,300	2,690	1,730	2,081	2,081	2,081	2,080	(610)	(23)
01-2501-51038 DEFINED CONTRIB	1,852	1,999	1,618	2,026	2,026	2,026	2,013	14	1
01-2501-51040 LIFE/LTD INSURA	191	185	116	152	152	152	152	(33)	(18)
01-2501-51043 PMTS IN LIEU OF	0	0	0	469	469	469	300	300	0
01-2501-52101 ANNUAL ALLOTMEN	1,620	1,620	1,433	1,620	1,620	1,620	1,620	0	0
01-2501-52102 MILEAGE	0	250	0	250	250	250	250	0	0
01-2501-52113 MEALS	0	200	0	200	200	200	200	0	0
01-2501-52131 FEES-PROFESSION	290	500	0	500	500	500	500	0	0
IEMA Dues \$300									
CEMA Dues \$100 x 2 \$200									
01-2501-52141 BOOKS & PERIODI	0	1,000	0	1,000	1,000	1,000	1,000	0	0
Preparedness Brochures -									
Pub Education Materials									
01-2501-52176 TELEPHONE	0	480	40	480	480	480	480	0	0
01-2501-52185 GENERAL SERVICE	0	862	0	1,000	1,000	1,000	1,000	138	16
Food for EOC & Training									
Events									
01-2501-52221 POSTAGE	0	100	0	100	100	100	100	0	0
01-2501-52231 OFFICE SUPPLIES	48	200	0	200	200	200	200	0	0
01-2501-52232 MATERIALS AND T	0	0	80	0	0	0	0	0	0
Total OTHER PROTECTI	74,610	79,011	67,083	80,543	80,543	80,543	80,348	1,337	2
Total 2501 EMERGENCY MA	74,610	79,011	67,083	80,543	80,543	80,543	80,348	1,337	2

**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>
01-2501-51011	Jennifer Worsman	1091	4%	UP	78	38.0529	74,203	4,452
01-2501-51011	Fire Marshal	346	50%	UP	975	46.7232	90,735	45,368
01-2501-51011	Fire Marshal							5,000
01-2501-51011								54,820
01-2501-52101	Car Allotment							1,620
01-2501-52101								1,620
<u>Total 2501</u>								<u>56,440</u>

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 2020/2021. The Town of Canton is responsible for 36% (based on population) of the costs associated with operation of this program.

WORKLOAD MEASURES	2016/ 2017	2017/ 2018	**2018/ 2019	Est. 2019/ 2020	Proj. 2020/ 2021
*Number of Complaints Received	600	620	549	550	550

* Totals are based on fiscal year calendar.

** Total from January 1, 2019 – October 31, 2019

PERFORMANCE MEASURES

Number of Community Relations Talks

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

Rabies Clinic

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

License Compliance

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

GOALS AND OBJECTIVES

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

Board of Finance's Budget Detail

Budget Fiscal Year: 2021 to 2021

Account# and Description	2019 Actual	2020 Base Budget	2020 Actual YTD	Department Head	Town Manager	Town Council	Board of Finance	Inc/Dec	%
01-2503-51012 REG PART TIME	43,688	43,818	38,737	44,913	44,913	44,913	44,913	1,095	2
01-2503-51031 FICA	3,341	3,352	2,963	3,436	3,436	3,436	3,436	84	3
01-2503-51036 WORK COMP	1,211	1,297	834	660	660	660	660	(637)	(49)
01-2503-52122 ADVERTISING-LEG Lost and Found Animals.	90	200	0	200	200	200	200	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	6,000	6,000	0	0
01-2503-52176 TELEPHONE Telephone \$70. month x 12=\$840.	767	800	790	840	840	840	840	40	5
01-2503-52181 PRINTING Print dog tags, envelopes & forms (Town Clerk mailing re:licensing) (BOARD OF FINANCE REDUCED)	168	900	141	900	900	900	500	(400)	(44)
01-2503-52185 GENERAL SERVICE Veterinary Services - \$2000.	73	2,000	50	2,000	2,000	2,000	2,000	0	0
01-2503-52201 MOTOR FUELS 600 gallons unleaded fuel @ \$2.70 per gallon=\$1,620 (BOARD OF FINANCE REDUCED)	951	1,620	547	1,620	1,620	1,620	1,500	(120)	(7)
01-2503-52204 PARTS AND REPAI	336	1,850	346	1,850	1,850	1,850	1,850	0	0
01-2503-52221 POSTAGE Mailing Delinquent notices to Dog owners.	0	500	0	500	500	500	500	0	0
01-2503-52239 MATERIALS-OTHER Dog Food-\$1000	302	1,000	739	1,000	1,000	1,000	1,000	0	0
Total OTHER PROTECTI	56,927	63,337	45,147	63,919	63,919	63,919	63,399	62	0
Total 2503 CANINE CONTR	56,927	63,337	45,147	63,919	63,919	63,919	63,399	62	0

[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 2018/2019 cost of street lights was \$122,244.00. There are many factors that determine the cost of street lights, including the Town's annual review of service provider to choose the most competitive provider rates and obtain the lowest per kilowatt hour cost to the Town.

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

781 Existing Lights \$128,000.00

TOTAL \$128,000.00

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

WORKLOAD MEASURES	2016/ 2017	2017/ 2018	2018/ 2019	Est. 2019/ 2020	Proj. 2020/ 2021
Number of Street Lights	781	781	791	800	825

PERFORMANCE MEASURES

Analysis of Street Lighting costs

- 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

Board of Finance's Budget Summary

Budget Fiscal Year: 2021 to 2021

Account# and Description	2019 Actual	2020 Base Budget	2020 Actual YTD	Department Head	Town Manager	Town Council	Board of Finance	Inc/Dec	%
2505 STREET LIGHTING									
SERVICES & SUPPLIES									
UTILITIES	122,244	128,000	79,540	128,000	128,000	128,000	128,000	0	0
Total SERVICES & SUPPLIES	122,244	128,000	79,540	128,000	128,000	128,000	128,000	0	0
Total 2505 STREET LIGHTING	122,244	128,000	79,540	128,000	128,000	128,000	128,000	0	0

Board of Finance's Budget Detail

Budget Fiscal Year: 2021 to 2021

Account# and Description	2019 Actual	2020 Base Budget	2020 Actual YTD	Department Head	Town Manager	Town Council	Board of Finance	Inc/Dec	%
01-2505-52175 ELECTRIC	122,244	128,000	79,540	128,000	128,000	128,000	128,000	0	0
New streetlights/rate inc.									
Avg. mnthly-\$10667 x 12									
= \$128,000.									
Total OTHER PROTECTI	122,244	128,000	79,540	128,000	128,000	128,000	128,000	0	0
Total 2505 STREET LIGHT	122,244	128,000	79,540	128,000	128,000	128,000	128,000	0	0