

PUBLIC SAFETY

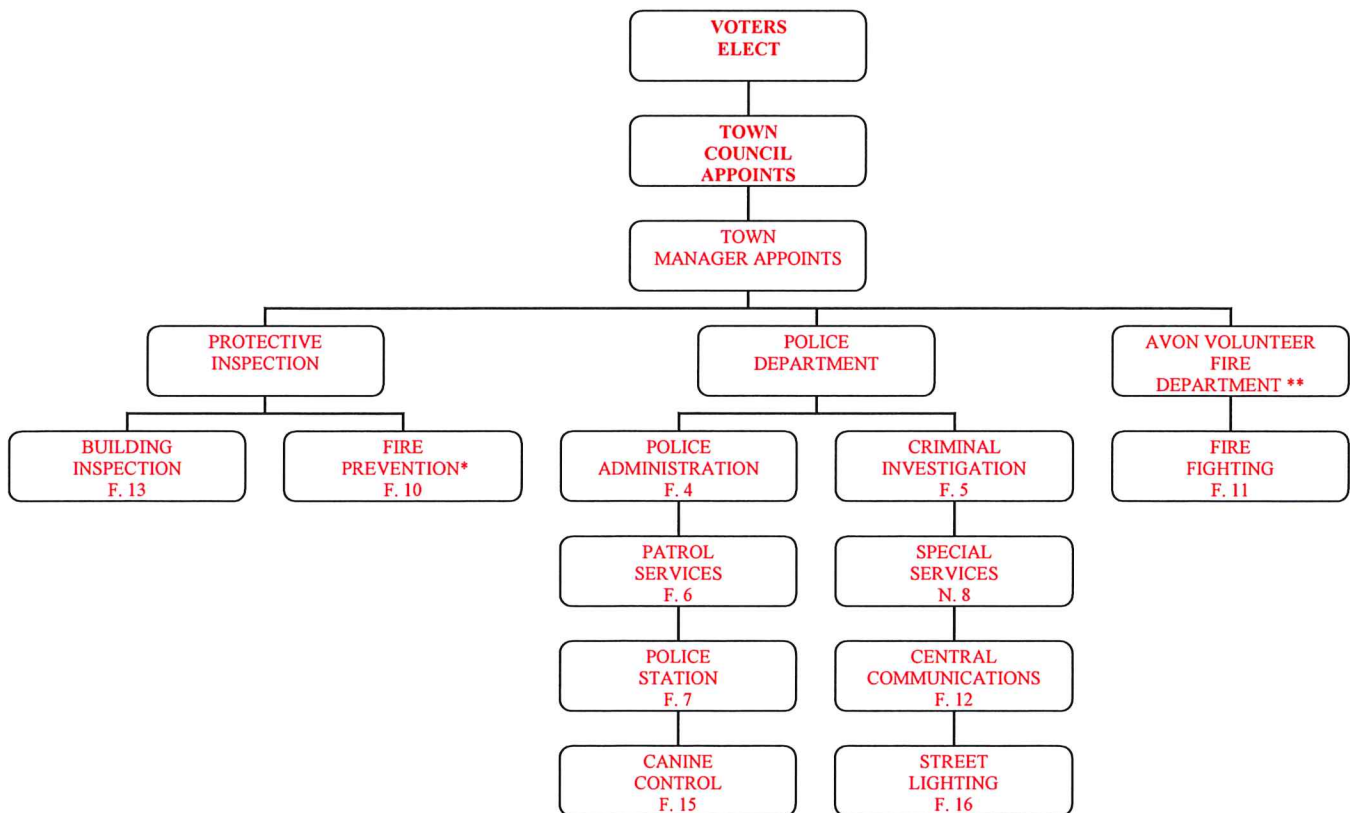
PROGRAM DESCRIPTION

Public Safety is charged with all expenditures for the protection of persons and property, including Police, Fire, Communications, Protective Inspections, Emergency Management, Canine Control and Street Lighting.

PERSONNEL AND EXPENDITURES

	2017/ 2018	2018/ 2019	2019/ 2020	2020/ 2021	2021/ 2022	\$ Inc/(Dec)	% Inc/-Dec
Full-Time Positions:	48	48	48	49	49	0	0.00%
Administration	7	7	7	6	6	0	0.00%
Sergeants	8	8	8	8	8	0	0.00%
Detectives	3	3	3	3	3	0	0.00%
Patrol Officers	20	20	20	21	21	0	0.00%
Dispatchers	6	6	6	6	6	0	0.00%
Building Inspection	3	3	3	4	4	0	0.00%
Firefighting	1	1	1	1	1	0	0.00%
Expenditures	\$10,326,376	\$10,736,949	\$11,243,426	\$11,460,067	\$11,757,099	\$297,032	2.59%

PUBLIC SAFETY ORGANIZATIONAL CHART



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

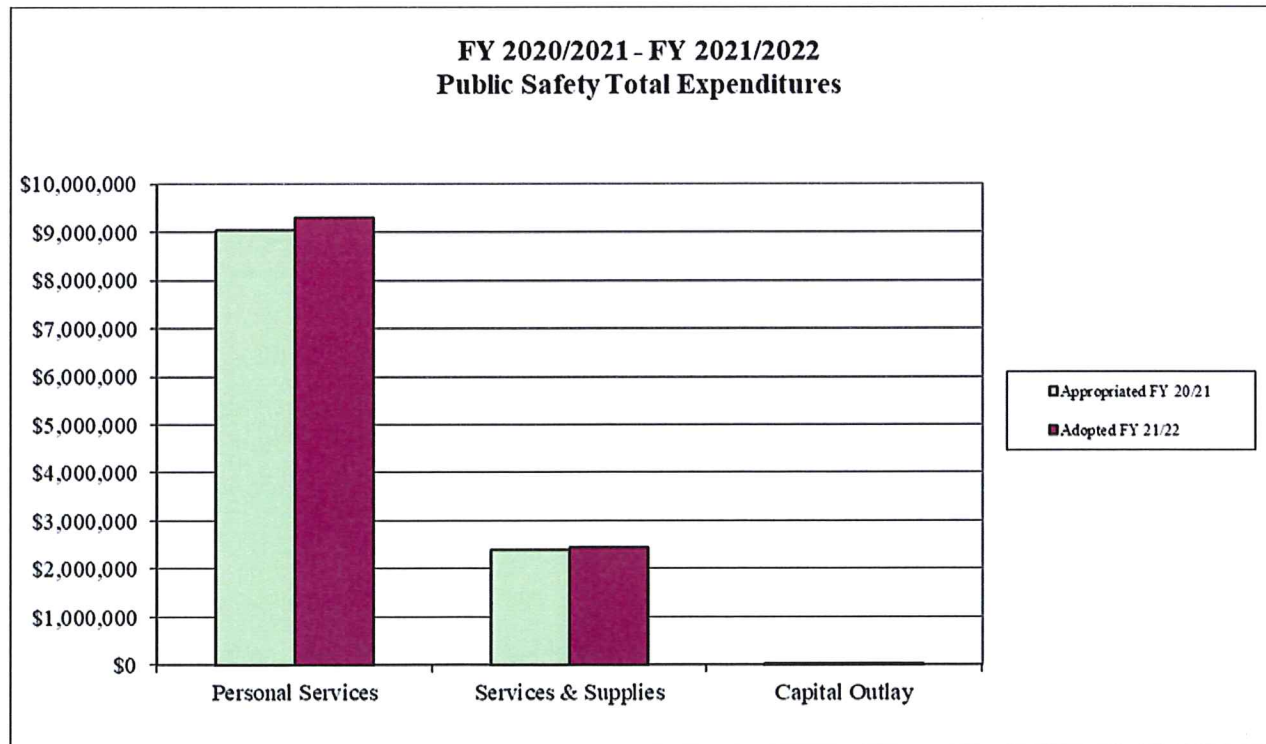
** Avon Volunteer Fire Department serves Town of Avon by agreement of Town Council Administrative and Financial relations administered by appropriate Town Departments through Town Manager.

ADOPTED BUDGET SUMMARY - PUBLIC SAFETY

Fund 01	Appropriated FY 2020/2021	Requested FY 2021/2022	Adopted FY 2021/2022	Inc/(Dec) \$	Inc/-Dec %
Administrative Services					
Total Personal Services	\$1,096,432	\$1,133,998	\$1,128,576	\$32,144	2.93%
Total Services & Supplies	\$112,214	\$128,439	\$128,439	\$16,225	14.46%
Total Capital Outlay	\$15,700	\$7,700	\$7,700	(\$8,000)	-50.96%
Total Administrative Services	\$1,224,346	\$1,270,137	\$1,264,715	\$40,369	3.30%
Criminal Investigation					
Total Personal Services	\$909,178	\$938,372	\$930,722	\$21,544	2.37%
Total Services & Supplies	\$42,685	\$38,500	\$38,500	(\$4,185)	-9.80%
Total Capital Outlay	\$1,400	\$3,000	\$3,000	\$1,600	114.29%
Total Criminal Investigation	\$953,263	\$979,872	\$972,222	\$18,959	1.99%
Patrol Services					
Total Personal Services	\$5,262,134	\$5,477,810	\$5,416,890	\$154,756	2.94%
Total Services & Supplies	\$185,530	\$211,552	\$203,552	\$18,022	9.71%
Total Capital Outlay	\$0	\$0	\$0	\$0	0.00%
Total Patrol Services	\$5,447,664	\$5,689,362	\$5,620,442	\$172,778	3.17%
Police Station					
Total Services & Supplies	\$21,470	\$18,400	\$18,400	(\$3,070)	-14.30%
Total Police Station	\$21,470	\$18,400	\$18,400	(\$3,070)	-14.30%
Traffic Control					
Total Services & Supplies	\$13,000	\$7,000	\$7,000	(\$6,000)	-46.15%
Total Traffic Control	\$13,000	\$7,000	\$7,000	(\$6,000)	-46.15%
Ambulance Service					
Total Services & Supplies	\$32,935	\$33,081	\$33,081	\$146	0.44%
Total Capital Outlay	\$2,540	\$2,540	\$2,540	\$0	0.00%
Total Ambulance Service	\$35,475	\$35,621	\$35,621	\$146	0.41%
Fire Prevention					
Total Personal Services	\$216,426	\$223,843	\$225,344	\$8,918	4.12%
Total Services & Supplies	\$9,350	\$9,900	\$9,900	\$550	5.88%
Total Capital Outlay	\$0	\$0	\$0	\$0	0.00%
Total Fire Prevention	\$225,776	\$233,743	\$235,244	\$9,468	4.19%
Fire Fighting					
Total Personal Services	\$180,483	\$182,455	\$183,054	\$2,571	1.42%
Total Services & Supplies	\$1,685,330	\$1,715,708	\$1,715,708	\$30,378	1.80%
Total Fire Fighting	\$1,865,813	\$1,898,163	\$1,898,762	\$32,949	1.77%
Communications					
Total Personal Services	\$808,876	\$855,435	\$847,875	\$38,999	4.82%
Total Services & Supplies	\$93,510	\$91,845	\$91,845	(\$1,665)	-1.78%
Total Capital Outlay	\$15,790	\$14,349	\$14,349	(\$1,441)	-9.13%
Total Communications	\$918,176	\$961,629	\$954,069	\$35,893	3.91%

ADOPTED BUDGET SUMMARY - PUBLIC SAFETY

	Appropriated FY 2020/2021	Requested FY 2021/2022	Adopted FY 2021/2022	Inc/(Dec) \$	Inc/-Dec %
Building Inspection					
Total Personal Services	\$410,951	\$405,659	\$404,827	(\$6,124)	-1.49%
Total Services & Supplies	\$33,200	\$33,800	\$33,800	\$600	1.81%
Total Building Inspection	\$444,151	\$439,459	\$438,627	(\$5,524)	-1.24%
Emergency Management					
Total Personal Services	\$76,618	\$77,199	\$76,670	\$52	0.07%
Total Services & Supplies	\$3,730	\$3,730	\$3,730	\$0	0.00%
Total Emergency Management	\$80,348	\$80,929	\$80,400	\$52	0.06%
Canine Control					
Total Personal Services	\$49,009	\$50,112	\$50,112	\$1,103	2.25%
Total Services & Supplies	\$14,390	\$14,630	\$14,630	\$240	1.67%
Total Canine Control	\$63,399	\$64,742	\$64,742	\$1,343	2.12%
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	\$33,676	\$33,676	\$33,345	(\$331)	-0.98%
Total Services & Supplies	\$5,510	\$5,510	\$5,510	\$0	0.00%
Total Capital Outlay	\$0	\$0	\$0	\$0	0.00%
Total Special Services	\$39,186	\$39,186	\$38,855	(\$331)	-0.84%
Total Personal Services	\$9,043,783	\$9,378,559	\$9,297,415	\$253,632	2.80%
Total Services and Supplies	\$2,380,854	\$2,440,095	\$2,432,095	\$51,241	2.15%
Total Capital Outlay	\$35,430	\$27,589	\$27,589	(\$7,841)	-22.13%
Total Public Safety	\$11,460,067	\$11,846,243	\$11,757,099	\$297,032	2.59%



421.01 ADMINISTRATIVE SERVICES

PROGRAM DESCRIPTION

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

PROGRAM COMMENTARY

Maintaining a highly qualified workforce, exceeding the state training requirements and meeting all mandates of the Police Accountability legislation are the top priorities for fiscal year 2021/2022. One of the Town's long-term goals is "to provide a safe, secure and pleasing environment where people can live, work and play in harmony with their surroundings." The Police Department strives to attract and retain highly qualified officers and employees to provide the highest quality of services to the community. Retention of employees is supported by career development and ongoing training. Service delivery is also enhanced through community input and engagement.

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

PERFORMANCE MEASURES

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

*Training programs unavailable due to COVID-19 restrictions.

GOALS AND OBJECTIVES

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

Town of Avon

Board of Finance's Budget Detail

Budget Fiscal Year: 2022 to 2022

Account# and Description	2020 Actual	2021 Base Budget	2021 Actual YTD	Department Head	Town Manager	Town Council	Board of Finance	Inc/Dec	%
01-2101-51011 REG FULL TIME	400,964	454,880	267,099	511,292	459,521	460,776	460,776	5,896	1
01-2101-51012 REG PART TIME	120,701	106,992	118,310	106,992	106,992	108,824	108,824	1,832	2
01-2101-51013 TEMPORARY FULL	75,059	0	112,737	0	0	0	0	0	0
01-2101-51031 FICA	53,394	42,735	37,945	47,250	43,232	43,470	43,470	735	2
01-2101-51032 RETIREMENT	186,042	198,107	209,381	213,148	213,148	208,993	208,993	10,886	5
01-2101-51033 HOSPITALIZATION	43,201	43,521	43,521	54,681	58,293	58,293	58,293	14,772	34
01-2101-51034 DENTAL INS	2,730	3,905	1,380	3,979	2,824	2,824	2,824	(1,081)	(28)
01-2101-51036 WORK COMP	7,192	8,950	7,113	7,888	8,959	8,969	8,969	19	0
01-2101-51038 DEFINED CONTRIB	29,926	38,958	21,447	37,349	37,667	37,767	37,767	(1,191)	(3)
01-2101-51039 RETIREE HEALTH	231,794	187,155	214,902	190,719	190,719	190,719	190,719	3,564	2
01-2101-51040 LIFE/LTD INSURA	1,247	1,229	1,086	1,327	1,327	1,327	1,327	98	8
01-2101-51043 PMTS IN LIEU OF	18,334	10,000	10,000	0	11,316	11,316	11,316	1,316	13
01-2101-51056 DC PLAN FORFEIT	0	0	0	0	0	(4,702)	(4,702)	(4,702)	0
01-2101-52111 MILEAGE & TOLLS IACP Conf (New Orleans) \$300. CT CPCA, FBINAA CT. Mtgs. \$400.; Honor Guard - 6 x \$170.=\$1,020.	726	400	0	3,800	3,800	3,800	3,800	3,400	850
01-2101-52112 LODGING IACP - 4 nights (New Orleans) \$1,000.	1,675	0	0	1,000	1,000	1,000	1,000	1,000	0
01-2101-52113 MEALS IACP 4 days (New Orleans) - \$200.00; State and Regional Meetings - \$200.00	425	200	100	400	400	400	400	200	100
01-2101-52121 RECRUITING 2 Police Officers x \$1500. = \$3000.	0	2,000	130	3,000	3,000	3,000	3,000	1,000	50
01-2101-52122 ADVERTISING-LEG Abandoned car ordinance violations - Public notices \$250.00	109	250	0	250	250	250	250	0	0
01-2101-52131 FEES-PROFESSION N.E.Cop-\$300.; IACP-\$215.; FBINAA Assoc.\$125.; PERF - \$220. IACPNet-\$875.; Misc. EE Prof. Assoc.-\$215.; CTCPCA Munic. Assessment-\$2500.; COPSA-\$40.; CONNPAC - \$50.	4,855	4,835	4,555	4,540	4,540	4,540	4,540	(295)	(6)
01-2101-52141 BOOKS & PERIODI HR Specialist-\$200.; Search & Seizure-\$100; Misc. Publ. \$50;	721	0	0	350	350	350	350	350	0

Board of Finance's Budget Detail

Budget Fiscal Year: 2022 to 2022

Account# and Description	2020 Actual	2021 Base Budget	2021 Actual YTD	Department Head	Town Manager	Town Council	Board of Finance	Inc/Dec	%
01-2101-52151 RECRUITMENT Written tests-\$2200; Physicals-5 @ \$500.= \$2500; Psych Exams-5 @ \$500=\$2500; Promo Exams - \$10000; Polygraphs-5 x \$400.= \$2000	7,910	16,950	11,601	19,200	19,200	19,200	19,200	2,250	13
01-2101-52155 PROFESSIONAL DE W.Htfd.Mandatory In-Svc. Trng-\$3900; POSTC-\$6000; FBINAA-Lt.-\$1500; Crime School-\$1000; Misc. Trng.-\$3000; Trng. Supplies-\$1000; Reg'l. Classes-\$2500; Command Trng. \$3000; EMR Instr.Cert.(4x \$350)-\$1400; Firearms Instruct. Trng.-\$3000; Reg'l. Firearms Trng.-\$200;	16,193	22,000	11,512	26,500	26,500	26,500	26,500	4,500	20
01-2101-52181 PRINTING Crime Prevent. Material, Law Enforce. Educ. Program for Nursery & Pre-School-\$1200; K-5 + 6-12 Program-\$3850; Citizen Police Academy-\$6000; File of Life-\$760; InfoShred \$25.x\$20=\$500.; Cadet Program-\$2490.	2,622	12,039	1,149	12,039	12,039	12,039	12,039	0	0
01-2101-52184 SERVICE & CONSU Reaccreditation Process Incl. mtgs.-\$3000; Reaccreditation-\$4670; On-Site; PowerDMS annual software - \$2670; Stndrd. Policy Software.	10,091	8,020	7,569	10,340	10,340	10,340	10,340	2,320	29
01-2101-52188 UNIFORM CLEANIN Uniform cleaning	1,705	2,000	1,758	2,000	2,000	2,000	2,000	0	0
01-2101-52193 COPIER A&A and Ricoh contracts, toner & developer: Patrol copier - \$1900; Records copier - \$3350; Chief's Copier - \$3350; Maint. fees.	5,927	7,100	4,563	8,600	8,600	8,600	8,600	1,500	21
01-2101-52201 MOTOR FUELS 4,000 gallons Unleaded Fuel @ \$2.70 per gallon=\$10,800	2,299	10,000	13,138	10,000	10,000	10,000	10,000	0	0
01-2101-52204 PARTS AND REPAI 01-2101-52205 OFFICE MACHINER Postage Meter - \$600; Draeger (breath analyzer)-\$550; Processers & Fax-\$1850.	11,311 2,504	11,000 3,120	4,120 1,883	11,000 3,120	11,000 3,120	11,000 3,120	11,000 3,120	0 0	0 0

Board of Finance's Budget Detail

Budget Fiscal Year: 2022 to 2022

Account# and Description	2020 Actual	2021 Base Budget	2021 Actual YTD	Department Head	Town Manager	Town Council	Board of Finance	Inc/Dec	%
01-2101-52221 POSTAGE Pitney Bowes; Mailings (includ. abandoned vehicles/FOIA - cert. mail) CALEA Survey	232	3,300	469	3,300	3,300	3,300	3,300	0	0
01-2101-52231 OFFICE SUPPLIES Paper, Toner for Printers, gen'l. office supplies.	4,365	9,000	3,705	9,000	9,000	9,000	9,000	0	0
01-2101-53319 OTHER EQUIP Computer Replcmnts. 4 @ \$1500 = \$6000; AVG Anti-Virus software - \$1700.	13,023	15,700	2,603	7,700	7,700	7,700	7,700	(8,000)	(51)
Total POLICE PROTECT	1,257,277	1,224,346	1,113,776	1,310,764	1,270,137	1,264,715	1,264,715	40,369	3
Total 2101 ADMIN SERVIC	1,257,277	1,224,346	1,113,776	1,310,764	1,270,137	1,264,715	1,264,715	40,369	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>
01-2101-51011	Cynthia Zdanzukas						67,202	67,202
01-2101-51011	Rodney Williams						113,589	113,589
01-2101-51011	Vacant - Chief of Police						141,488	141,488
01-2101-51011	January Thompson						57,004	57,004
01-2101-51011	John Zematis						81,493	81,493
01-2101-51011								460,776
01-2101-51012	Kimberly King						24,495	24,495
01-2101-51012	Edward Sikora						25,625	25,625
01-2101-51012	Dena LaFleur						58,701	58,704
01-2101-51012								108,824
<u>Total 2101</u>								<u>569,600</u>

421.03 CRIMINAL INVESTIGATION

PROGRAM DESCRIPTION

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

PROGRAM COMMENTARY

The Detective Unit handles complicated criminal investigations, intelligence gathering and sharing, and other sensitive and complex investigations. Program measures are in place to continually evaluate efficiencies and determine any necessary adjustments.

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

PERFORMANCE MEASURES

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

GOALS AND OBJECTIVES

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

Board of Finance's Budget Summary

Budget Fiscal Year: 2022 to 2022

Account# and Description	2020 Actual	2021 Base Budget	2021 Actual YTD	Department Head	Town Manager	Town Council	Board of Finance	Inc/Dec	%
2103 CRIMINAL INVEST									
PERSONAL SERVICES									
WAGES & SALARIES	450,152	455,391	405,059	455,391	465,637	465,637	465,637	10,246	2
EMPLOYEE BENEFITS	318,427	271,177	292,361	269,672	277,008	271,435	271,435	258	0
Total PERSONAL SERVICES	768,579	726,568	697,420	725,063	742,645	737,072	737,072	10,504	1
SERVICES & SUPPLIES									
EMPLOYEE BENEFITS	171,874	182,610	184,178	179,030	195,727	193,650	193,650	11,040	6
TRAVEL & MEETING EXP	83	620	300	620	620	620	620	0	0
MEMBERSHIP FEES	2,561	9,085	3,449	3,000	3,000	3,000	3,000	(6,085)	(67)
RECRUITMENT & TRAINING	1,000	0	0	0	0	0	0	0	0
GRANTS & CONTRIBUTIONS	5,000	5,000	5,000	5,000	5,000	5,000	5,000	0	0
CONTRACTUAL SERV & PRINTING	0	1,000	1,000	1,400	1,400	1,400	1,400	400	40
EQUIPMENT OPER & MAINT	8,128	15,780	4,472	15,780	15,780	15,780	15,780	0	0
MATERIALS AND SUPPLIES	11,237	11,200	5,102	12,700	12,700	12,700	12,700	1,500	13
Total SERVICES & SUPPLIES	199,883	225,295	203,501	217,530	234,227	232,150	232,150	6,855	3
CAPITAL OUTLAY									
CAPITAL EQUIP EXP	4,465	1,400	42	3,000	3,000	3,000	3,000	1,600	114
Total CAPITAL OUTLAY	4,465	1,400	42	3,000	3,000	3,000	3,000	1,600	114
Total 2103 CRIMINAL INVEST	972,927	953,263	900,963	945,593	979,872	972,222	972,222	18,959	2

Town of Avon

Board of Finance's Budget Detail

Budget Fiscal Year: 2022 to 2022

Account# and Description	2020 Actual	2021 Base Budget	2021 Actual YTD	Department Head	Town Manager	Town Council	Board of Finance	Inc/Dec	%
01-2103-51011 REG FULL TIME	402,462	403,910	367,491	403,910	403,910	403,910	403,910	0	0
01-2103-51015 OVERTIME	47,690	51,481	37,568	51,481	61,727	61,727	61,727	10,246	20
01-2103-51031 FICA	34,701	34,002	31,032	33,906	34,611	34,611	34,611	609	2
01-2103-51032 RETIREMENT	92,955	98,984	104,617	106,500	106,500	104,423	104,423	5,439	5
01-2103-51033 HOSPITALIZATION	62,484	64,359	64,359	64,359	69,987	69,987	69,987	5,628	9
01-2103-51034 DENTAL INS	4,278	4,137	3,111	4,174	3,729	3,729	3,729	(408)	(10)
01-2103-51036 WORK COMP	11,398	14,382	11,430	3,190	14,704	14,704	14,704	322	2
01-2103-51038 DEFINED CONTRIB	45,416	43,796	40,021	43,800	44,773	44,773	44,773	977	2
01-2103-51039 RETIREE HEALTH	233,310	188,379	216,308	191,966	191,966	191,966	191,966	3,587	2
01-2103-51040 LIFE/LTD INSURA	759	748	661	807	807	807	807	59	8
01-2103-51043 PMTS IN LIEU OF	5,000	5,000	5,000	0	5,658	5,658	5,658	658	13
01-2103-51056 DC PLAN FORFEIT	0	0	0	0	0	(5,573)	(5,573)	(5,573)	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	83	300	300	300	300	300	300	0	0
Major case investigations.									
01-2103-52131 FEES-PROFESSION Experian On-Line Inv.Svcs. \$150; IACIS - \$100; TLO \$50 x 12=\$600; NESPIN - \$150; LexisNexis - \$2000.	2,561	9,085	3,449	3,000	3,000	3,000	3,000	(6,085)	(67)
01-2103-52155 PROFESSIONAL DE	1,000	0	0	0	0	0	0	0	0
01-2103-52162 REGIONAL PROGRA N.Central Muni. Emerg. Svcs. Assess Fee (includes EST, Drone, Crisis Negot. Team & NCMARS) \$5000.	5,000	5,000	5,000	5,000	5,000	5,000	5,000	0	0
01-2103-52185 GENERAL SERVICE 1 Polygraph at \$400; Criminal Invest. Special Fund \$1000.	0	1,000	1,000	1,400	1,400	1,400	1,400	400	40
01-2103-52201 MOTOR FUELS 3,600 gallons unleaded fuel @ \$2.70 per gallon=\$9,720 100 gallons diesel fuel @ \$3.00 per gallon = \$300	3,195	9,280	1,875	9,280	9,280	9,280	9,280	0	0
01-2103-52204 PARTS AND REPAI	4,409	6,000	2,597	6,000	6,000	6,000	6,000	0	0
01-2103-52205 OFFICE MACHINER	524	500	0	500	500	500	500	0	0
01-2103-52238 UNIFORMS	6,408	6,000	5,102	6,000	6,000	6,000	6,000	0	0
01-2103-52239 MATERIALS-OTHER Crime scene/Evid. collect. materials-\$500;Camera & photo supplies - \$5500; Photoshop software - \$400; Evidence Pckng Suppl. \$200; GSRKit (State mandate) \$100.	4,829	5,200	0	6,700	6,700	6,700	6,700	1,500	29
01-2103-53302 FIXED EQUIPMENT Field Laptop Computer \$1500	4,465	0	0	1,500	1,500	1,500	1,500	1,500	0
01-2103-53319 OTHER EQUIP 1 desktop computer - \$1500	0	1,400	42	1,500	1,500	1,500	1,500	100	7

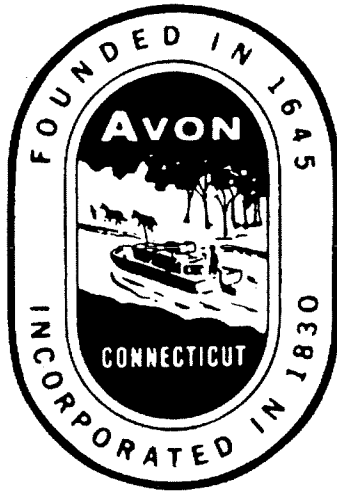
Board of Finance's Budget Detail

Budget Fiscal Year: 2022 to 2022

Account# and Description	2020 Actual	2021 Base Budget	2021 Actual YTD	Department Head	Town Manager	Town Council	Board of Finance	Inc/Dec	%
Total POLICE PROTECT	972,927	953,263	900,963	945,593	979,872	972,222	972,222	18,959	2
Total 2103 CRIMINAL INV	972,927	953,263	900,963	945,593	979,872	972,222	972,222	18,959	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>
01-2103-51011	Edward Espinoza						99,180	99,180
01-2103-51011	Leon Elmore						96,580	96,580
01-2103-51011	Jason Reid						96,580	96,580
01-2103-51011	Jeffrey Gilbert						111,570	111,570
01-2103-51011								403,910
01-2103-51015	Overtime						61,727	61,727
01-2103-51015								61,727
<u>Total 2103</u>								<u>465,637</u>



421.07 PATROL SERVICES

PROGRAM DESCRIPTION

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

PROGRAM COMMENTARY

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

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

PERFORMANCE MEASURES

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

* Reduced contacts due to COVID-19 precautions.

GOALS AND OBJECTIVES

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

Board of Finance's Budget Summary

Budget Fiscal Year: 2022 to 2022

Account# and Description	2020 Actual	2021 Base Budget	2021 Actual YTD	Department Head	Town Manager	Town Council	Board of Finance	Inc/Dec	%
2107 PATROL SERVICES	731	0	0	0	0	0	0	0	0
PERSONAL SERVICES									
WAGES & SALARIES	2,819,994	2,961,389	2,546,781	2,960,927	3,046,625	3,045,501	3,045,501	84,112	3
EMPLOYEE BENEFITS	683,393	646,214	616,799	605,095	659,112	623,127	623,127	(23,087)	(4)
Total PERSONAL SERVICES	3,503,387	3,607,603	3,163,580	3,566,022	3,705,737	3,668,628	3,668,628	61,025	2
SERVICES & SUPPLIES									
EMPLOYEE BENEFITS	1,558,926	1,654,531	1,694,899	1,617,678	1,772,073	1,748,262	1,748,262	93,731	6
TRAVEL & MEETING EXP	2,014	200	200	4,350	4,350	4,350	4,350	4,150	2,075
MEMBERSHIP FEES	1,235	1,520	540	7,320	7,320	7,320	7,320	5,800	382
BOOKS & PERIODICALS	709	715	668	735	735	735	735	20	3
RECRUITMENT & TRAINING	1,406	12,000	4,030	12,000	12,000	12,000	12,000	0	0
CONTRACTUAL SERV & PRINTING	13,673	20,000	6,858	20,000	20,000	20,000	20,000	0	0
EQUIPMENT OPER & MAINT	86,344	100,900	44,823	111,620	111,620	103,620	103,620	2,720	3
MATERIALS AND SUPPLIES	40,082	50,195	14,522	70,972	55,527	55,527	55,527	5,332	11
Total SERVICES & SUPPLIES	1,704,389	1,840,061	1,766,540	1,844,675	1,983,625	1,951,814	1,951,814	111,753	6
Total 2107 PATROL SERVICES	5,208,507	5,447,664	4,930,120	5,410,697	5,689,362	5,620,442	5,620,442	172,778	3

Board of Finance's Budget Detail

Budget Fiscal Year: 2022 to 2022

Account# and Description	2020 Actual	2021 Base Budget	2021 Actual YTD	Department Head	Town Manager	Town Council	Board of Finance	Inc/Dec	%
01-2107-51011 REG FULL TIME	2,464,553	2,609,385	2,208,753	2,608,923	2,630,541	2,629,417	2,629,417	20,032	1
01-2107-51013 TEMPORARY FULL	25,493	0	0	0	0	0	0	0	0
01-2107-51015 OVERTIME	329,948	352,004	338,028	352,004	416,084	416,084	416,084	64,080	18
01-2107-51031 FICA	213,017	207,744	193,856	200,965	210,733	210,574	210,574	2,830	1
01-2107-51032 RETIREMENT	1,116,579	1,187,934	1,255,539	1,278,138	1,278,138	1,253,213	1,253,213	65,279	5
01-2107-51033 HOSPITALIZATION	340,190	343,605	343,605	310,019	369,661	369,661	369,661	26,056	8
01-2107-51034 DENTAL INS	22,925	24,122	17,142	21,754	22,118	23,288	23,288	(834)	(3)
01-2107-51036 WORK COMP	73,616	93,339	74,179	1,794	96,183	96,127	96,127	2,788	3
01-2107-51038 DEFINED CONTRIB	275,538	282,422	247,837	273,134	281,321	281,152	281,152	(1,270)	0
01-2107-51039 RETIREE HEALTH	159,208	128,548	147,606	130,996	130,996	130,996	130,996	2,448	2
01-2107-51040 LIFE/LTD INSURA	5,616	5,531	4,434	5,973	5,973	5,973	5,973	442	8
01-2107-51043 PMTS IN LIEU OF	35,630	27,500	27,500	0	36,062	35,404	35,404	7,904	29
01-2107-51056 DC PLAN FORFEIT	0	0	0	0	0	(34,999)	(34,999)	(34,999)	0
01-2107-52112 LODGING	1,896	200	200	3,000	3,000	3,000	3,000	2,800	1,400
Honor Guard- 6 @ \$500.= \$3000.									
01-2107-52113 MEALS	118	0	0	1,350	1,350	1,350	1,350	1,350	0
Honor Guard 6 x \$225.= \$1350.									
01-2107-52131 FEES-PROFESSION	1,235	1,520	540	7,320	7,320	7,320	7,320	5,800	382
FBI Assoc. \$200; Metacom									
Gun Club-\$395; IPMBA-\$285.00									
Hartford Gun Club-\$540.;									
Mandatory Drug Screens 12 x \$200=									
\$2400.; Mandatory Psych. Assmt.									
7 x \$500= 3500.									
01-2107-52141 BOOKS & PERIODI	709	715	668	735	735	735	735	20	3
Red Books-\$650;									
ID Manual \$85.									
01-2107-52155 PROFESSIONAL DE	1,406	0	0	0	0	0	0	0	0
01-2107-52156 POLICE ACADEMY	0	12,000	4,030	12,000	12,000	12,000	12,000	0	0
3 candidates x \$4000=\$12000.									
01-2107-52188 UNIFORM CLEANIN	13,673	20,000	6,858	20,000	20,000	20,000	20,000	0	0
Uniform cleaning-Monthly									
chg. \$1400-\$1700-billed									
monthly.									
01-2107-52201 MOTOR FUELS	33,674	48,900	26,137	48,900	48,900	48,900	48,900	0	0
19,000 gallons unleaded fuel									
@ \$2.70/gallon = \$51,300									
500 gallons diesel fuel									
@ \$3.00/gallon = \$1,500									
01-2107-52204 PARTS AND REPAI	40,866	40,000	16,495	50,000	50,000	42,000	42,000	2,000	5
Aging fleet									
(TOWN COUNCIL REDUCED)									
01-2107-52208 EQUIPMENT- FROM	731	0	0	0	0	0	0	0	0
01-2107-52209 EQUIP MAINT-OTH	11,804	12,000	2,191	12,720	12,720	12,720	12,720	720	6
Towing-abandoned vehicles,									
etc.-\$500; Cap. Region									
Commun.fees									
(MDTs) - \$2500; Radar									
recalib.-\$3720;									
Police vehicle computer \$6000.									

Board of Finance's Budget Detail

Budget Fiscal Year: 2022 to 2022

Account# and Description	2020 Actual	2021 Base Budget	2021 Actual YTD	Department Head	Town Manager	Town Council	Board of Finance	Inc/Dec	%
01-2107-52231 OFFICE SUPPLIES Office supplies - Patrol.	1,544	2,200	1,321	2,200	2,200	2,200	2,200	0	0
01-2107-52233 PHOTO Cameras, accessories, SD cards, batteries.	474	500	267	500	500	500	500	0	0
01-2107-52237 AMMUNITION Tasers-\$6980.; Ammunition \$8460.; Simunition Trng. Ammo \$1320., Rifle Flash Suppressors- 9 @ \$400 = \$3600. (TOWN MANAGER REDUCED)	18,932	16,850	0	20,360	16,760	16,760	16,760	(90)	(1)
01-2107-52238 UNIFORMS Uniforms; Level 4 Ballistic Vests 10x\$750 = \$7500; Rifle Level Ballistic Carriers - 7 x \$536=\$3752.; Flashlites/holders 8 x \$135=\$945; Boots 36x\$250. = \$9000; Prob. Off. 3 x \$3400=\$10200; External Load-Bearing Ballistic Carriers- 25 x \$525=\$13125. (TOWN MANAGER REDUCED)	17,017	26,355	12,291	44,522	32,677	32,677	32,677	6,322	24
01-2107-52239 MATERIALS-OTHER Flares-\$1380; Paper Targets; Weapons Cleaning Materials-\$150; Synth. Lubricating Oil-\$160; Armorer Parts/Supplies-\$400; Replace Police Mtn. Bike-\$2000; Bike Replacement parts-\$500.	2,115	4,290	643	3,390	3,390	3,390	3,390	(900)	(21)
Total POLICE PROTECT	5,208,507	5,447,664	4,930,120	5,410,697	5,689,362	5,620,442	5,620,442	172,778	3
Total 2107 PATROL SERVI	5,208,507	5,447,664	4,930,120	5,410,697	5,689,362	5,620,442	5,620,442	172,778	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						115,954	115,954
01-2107-51011	Erin Connole						93,546	93,546
01-2107-51011	Jason Reardon						91,096	91,096
01-2107-51011	Jonathan Haynes						93,546	93,546
01-2107-51011	William Forster						91,096	91,096
01-2107-51011	John O'Neill						91,096	91,096
01-2107-51011	Jeffrey Haggett						93,546	93,546
01-2107-51011	Timothy Casey						91,096	91,096
01-2107-51011	Mark Vess						91,096	91,096
01-2107-51011	Ryan Dery						92,221	92,221
01-2107-51011	Jeffrey Dubien						92,221	92,221
01-2107-51011	Vacant Position						74,414	74,414
01-2107-51011	Christopher Poulin						93,546	93,546
01-2107-51011	John Demarco						87,604 84,222	86,539
01-2107-51011	Jacob Whitty						80,962 77,834	80,756
01-2107-51011	Felix Acosta						91,096 87,604	88,494
01-2107-51011	Mark Arbogast						87,604 84,222	86,539
01-2107-51011	Steven Levin						87,604 84,222	86,539
01-2107-51011	Hayden Beausoleil						84,222 80,962	82,829
01-2107-51011	Franklin Guth						80,284 77,620	77,759
01-2107-51011	Vacant						71,964	71,964
01-2107-51011	Vacant Unfunded Squad C							
01-2107-51011	Thomas Jacius						108,645	108,645
01-2107-51011	Adam Lazinsk						111,570	111,570
01-2107-51011	Kevin Fleming						111,570	111,570
01-2107-51011	David Gannon						111,570	111,570
01-2107-51011	Ryan Cuscovitch						111,570 107,379	110,594
01-2107-51011	Jennifer Raspardo						107,379	107,379
01-2107-51011	Eric Lundell						103,356	102,196

**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								2,629,417
01-2107-51015	Overtime						416,084	416,084
01-2107-51015								416,084
<u>Total 2107</u>								<u>3,045,501</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, Emergency Operations, and Communication activities.

PROGRAM COMMENTARY

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

Board of Finance's Budget Summary

Budget Fiscal Year: 2022 to 2022

Account# and Description	2020 Actual	2021 Base Budget	2021 Actual YTD	Department Head	Town Manager	Town Council	Board of Finance	Inc/Dec	%
2111 POLICE STATION									
SERVICES & SUPPLIES									
CONTRACTUAL SERV & PRINTING	1,680	16,870	15,156	13,800	13,800	13,800	13,800	(3,070)	(18)
EQUIPMENT OPER & MAINT	0	2,100	240	2,100	2,100	2,100	2,100	0	0
REPAIRS & MAINTENANCE	413	2,500	888	2,500	2,500	2,500	2,500	0	0
Total SERVICES & SUPPLIES	2,093	21,470	16,284	18,400	18,400	18,400	18,400	(3,070)	(14)
Total 2111 POLICE STATION	2,093	21,470	16,284	18,400	18,400	18,400	18,400	(3,070)	(14)

Board of Finance's Budget Detail

Budget Fiscal Year: 2022 to 2022

Account# and Description	2020 Actual	2021 Base Budget	2021 Actual YTD	Department Head	Town Manager	Town Council	Board of Finance	Inc/Dec	%
01-2111-52185 GENERAL SERVICE Biohazard clng (bodily fluids in cells) 4x\$730. = \$2920; 3 bldgs. lock maint. \$2000; Quench - \$1680. Shed-H2O 12x\$100.= \$1200.	1,680	16,870	15,156	13,800	13,800	13,800	13,800	(3,070)	(18)
01-2111-52205 OFFICE MACHINER Fire Alarm (panel) maint.-\$1000; Misc. Maint. \$1100.	0	2,100	240	2,100	2,100	2,100	2,100	0	0
01-2111-52212 BUILDINGS Misc. emergency repairs. - \$2500.	413	2,500	888	2,500	2,500	2,500	2,500	0	0
Total POLICE PROTECT	2,093	21,470	16,284	18,400	18,400	18,400	18,400	(3,070)	(14)
Total 2111 POLICE STATI	2,093	21,470	16,284	18,400	18,400	18,400	18,400	(3,070)	(14)



421.13 TRAFFIC CONTROL

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

PROGRAM COMMENTARY

There are no significant changes to this budget.

Board of Finance's Budget Summary

Budget Fiscal Year: 2022 to 2022

Account# and Description	2020 Actual	2021 Base Budget	2021 Actual YTD	Department Head	Town Manager	Town Council	Board of Finance	Inc/Dec	%
2113 TRAFFIC CONTROL									
SERVICES & SUPPLIES	5,689	13,000	7,589	13,000	7,000	7,000	7,000	(6,000)	(46)
UTILITIES									
Total SERVICES & SUPPLIES	5,689	13,000	7,589	13,000	7,000	7,000	7,000	(6,000)	(46)
Total 2113 TRAFFIC CONTROL									
	5,689	13,000	7,589	13,000	7,000	7,000	7,000	(6,000)	(46)

Board of Finance's Budget Detail

Budget Fiscal Year: 2022 to 2022

Account# and Description	2020 Actual	2021 Base Budget	2021 Actual YTD	Department Head	Town Manager	Town Council	Board of Finance	Inc/Dec	%
01-2113-52179 OTHER	5,689	13,000	7,589	13,000	7,000	7,000	7,000	(6,000)	(46)
22 Traffic Signals									
(TOWN MANAGER REDUCED)									
Total POLICE PROTECT	5,689	13,000	7,589	13,000	7,000	7,000	7,000	(6,000)	(46)
Total 2113 TRAFFIC CONT	5,689	13,000	7,589	13,000	7,000	7,000	7,000	(6,000)	(46)



421.54 AMBULANCE SERVICES

PROGRAM DESCRIPTION

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

PROGRAM COMMENTARY

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

PERFORMANCE MEASURES

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

GOALS AND OBJECTIVES

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

Board of Finance's Budget Summary

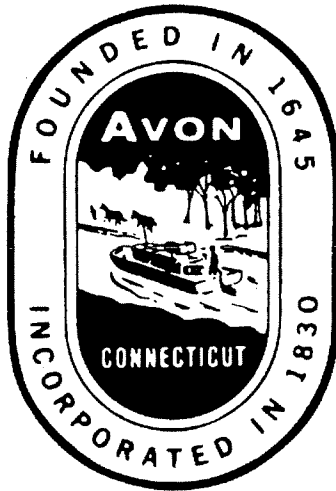
Budget Fiscal Year: 2022 to 2022

Account# and Description	2020 Actual	2021 Base Budget	2021 Actual YTD	Department Head	Town Manager	Town Council	Board of Finance	Inc/Dec	%
=====									
2154 AMBULANCE SERVICE									
SERVICES & SUPPLIES									
CONTRACTUAL SERV & PRINTING	21,753	28,585	20,168	28,500	28,731	28,731	28,731	146	1
EQUIPMENT OPER & MAINT	3,088	4,350	0	4,350	4,350	4,350	4,350	0	0
Total SERVICES & SUPPLIES	24,841	32,935	20,168	32,850	33,081	33,081	33,081	146	0
=====									
CAPITAL OUTLAY									
CAPITAL EQUIP EXP	2,611	2,540	119	2,540	2,540	2,540	2,540	0	0
Total CAPITAL OUTLAY	2,611	2,540	119	2,540	2,540	2,540	2,540	0	0
=====									
Total 2154 AMBULANCE SERVICE	27,452	35,475	20,287	35,390	35,621	35,621	35,621	146	0
=====									

Board of Finance's Budget Detail

Budget Fiscal Year: 2022 to 2022

Account# and Description	2020 Actual	2021 Base Budget	2021 Actual YTD	Department Head	Town Manager	Town Council	Board of Finance	Inc/Dec	%
01-2154-52187 MEDICAL CMED Subsidy-\$16,631; First Aid Equip \$3,700; Oxygen refills \$2,900; NARCAN \$5,500. (TOWN MANAGER INCREASED)	21,753	28,585	20,168	28,500	28,731	28,731	28,731	146	1
01-2154-52209 EQUIP MAINT-OTH AED Maint. \$2850.	2,850	2,850	0	2,850	2,850	2,850	2,850	0	0
01-2154-52210 PRISONER FOOD & Prisoner Meals \$500; Prisoner Medical Svcs. \$1000.	238	1,500	0	1,500	1,500	1,500	1,500	0	0
01-2154-53319 OTHER EQUIP AED pads (Adult/infant) each veh. \$850; Compact AED - \$1690.	2,611	2,540	119	2,540	2,540	2,540	2,540	0	0
Total POLICE PROTECT	27,452	35,475	20,287	35,390	35,621	35,621	35,621	146	0
Total 2154 AMBULANCE SE	27,452	35,475	20,287	35,390	35,621	35,621	35,621	146	0



422.01 FIRE PREVENTION

PROGRAM DESCRIPTION

The Fire Marshal is responsible for direction and coordination of fire prevention activities, including the enforcement of the Connecticut Fire Safety Code and the Connecticut Fire Prevention Code through annual inspections, Cause and Origin of fires, enforcement of Hazardous Material regulations, and attendance at continual educational programs, as required by the State. The Fire Marshal also serves as the Emergency Management Director, Open Burning Official, and Deputy Building Official.

PROGRAM COMMENTARY

There are no significant changes to the Fire Prevention budget. As in years past, a portion of the part-time fire inspector position is supported by grant revenue received under the State's EMPG grant.

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

PERFORMANCE MEASURES

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

Budget Fiscal Year: 2022 to 2022

Account# and Description	2020 Actual	2021 Base Budget	2021 Actual YTD	Department Head	Town Manager	Town Council	Board of Finance	Inc/Dec	%
2201 FIRE PREVENTION									
PERSONAL SERVICES									
WAGES & SALARIES	142,017	120,295	172,390	164,572	118,175	120,976	120,976	681	1
EMPLOYEE BENEFITS	44,748	37,323	38,898	46,604	39,279	38,818	38,818	1,495	4
Total PERSONAL SERVICES	186,765	157,618	211,288	211,176	157,454	159,794	159,794	2,176	1
SERVICES & SUPPLIES									
EMPLOYEE BENEFITS	55,325	58,808	59,965	80,162	66,389	65,550	65,550	6,742	11
AUTO ALLOWANCE	56	750	373	1,175	750	750	750	0	0
TRAVEL & MEETING EXP	1,219	350	0	750	350	350	350	0	0
MEMBERSHIP FEES	785	1,000	465	950	950	950	950	(50)	(5)
BOOKS & PERIODICALS	40	1,700	402	2,200	2,200	2,200	2,200	500	29
RECRUITMENT & TRAINING	90	750	0	1,250	750	750	750	0	0
UTILITIES	440	700	400	700	700	700	700	0	0
CONTRACTUAL SERV & PRINTING	102	1,400	0	1,400	1,400	1,400	1,400	0	0
RENTALS	395	400	264	400	400	400	400	0	0
EQUIPMENT OPER & MAINT	20	0	150	300	0	0	0	0	0
POSTAGE	6	100	0	200	200	200	200	100	100
MATERIALS AND SUPPLIES	1,195	2,200	967	6,000	2,200	2,200	2,200	0	0
Total SERVICES & SUPPLIES	59,673	68,158	62,986	95,487	76,289	75,450	75,450	7,292	11
CAPITAL OUTLAY									
CAPITAL EQUIP EXP	409	0	0	3,100	0	0	0	0	0
Total CAPITAL OUTLAY	409	0	0	3,100	0	0	0	0	0
Total 2201 FIRE PREVENTION	246,847	225,776	274,274	309,763	233,743	235,244	235,244	9,468	4

Board of Finance's Budget Detail

Budget Fiscal Year: 2022 to 2022

Account# and Description	2020 Actual	2021 Base Budget	2021 Actual YTD	Department Head	Town Manager	Town Council	Board of Finance	Inc/Dec	%
01-2201-51011 REG FULL TIME	64,199	68,738	15,828	113,310	65,810	65,810	65,810	(2,928)	(4)
01-2201-51012 REG PART TIME	71,125	49,307	156,562	49,012	50,115	50,416	50,416	1,109	2
01-2201-51014 TEMPORARY PART	6,693	2,250	0	2,250	2,250	4,750	4,750	2,500	111
01-2201-51031 FICA	11,032	9,145	10,171	12,232	8,909	9,122	9,122	(23)	0
01-2201-51032 RETIREMENT	42,032	44,571	47,108	47,955	47,955	47,020	47,020	2,449	5
01-2201-51033 HOSPITALIZATION	9,163	9,437	9,437	27,455	13,728	13,728	13,728	4,291	45
01-2201-51034 DENTAL INS	619	618	81	1,261	682	682	682	64	10
01-2201-51036 WORK COMP	3,330	4,003	3,181	3,297	3,830	3,926	3,926	(77)	(2)
01-2201-51038 DEFINED CONTRIB	2,757	2,996	1,316	9,265	5,413	5,413	5,413	2,417	81
01-2201-51039 RETIREE HEALTH	28,934	23,362	26,826	23,807	23,807	23,807	23,807	445	2
01-2201-51040 LIFE/LTD INSURA	181	179	158	194	194	194	194	15	8
01-2201-51043 PMTS IN LIEU OF	807	500	500	0	500	500	500	0	0
01-2201-51056 DC PLAN FORFEIT	0	0	0	0	0	(674)	(674)	(674)	0
01-2201-52101 ANNUAL ALLOTMEN	1,218	1,320	85	1,300	650	650	650	(670)	(51)
01-2201-52102 MILEAGE	56	750	373	750	750	750	750	0	0
Fire Inspectors (2) Mileage For Inspections and Training									
01-2201-52111 MILEAGE & TOLLS Airfare to VCOS (TOWN MANAGER REDUCED)	0	0	0	425	0	0	0	0	0
01-2201-52112 LODGING Hotel for VCOS Conference	937	0	0	0	0	0	0	0	0
01-2201-52113 MEALS Monthly, Annual Meetings (TOWN MANAGER REDUCED)	282	350	0	750	350	350	350	0	0
01-2201-52131 FEES-PROFESSION CFMA, CRFMA, NEFMA, NFPA, IAFC	785	1,000	465	950	950	950	950	(50)	(5)
01-2201-52141 BOOKS & PERIODI CT Code Changes and Fire Prevention Material	40	1,700	402	2,200	2,200	2,200	2,200	500	29
01-2201-52155 PROFESSIONAL DE CFMA VCOS IAAI Conferences (TOWN MANAGER REDUCED)	90	750	0	1,250	750	750	750	0	0
01-2201-52176 TELEPHONE Cell Phones & WIFI Device	440	700	400	700	700	700	700	0	0
01-2201-52181 PRINTING Fire Inspection Forms Business Cards	102	400	0	400	400	400	400	0	0
01-2201-52184 SERVICE & CONSU Firehouse Incident and Inspection Software Support	0	1,000	0	1,000	1,000	1,000	1,000	0	0
01-2201-52193 COPIER Share Of Savin Copier	395	400	264	400	400	400	400	0	0

Board of Finance's Budget Detail

Budget Fiscal Year: 2022 to 2022

Account# and Description	2020 Actual	2021 Base Budget	2021 Actual YTD	Department Head	Town Manager	Town Council	Board of Finance	Inc/Dec	%
01-2201-52209 EQUIP MAINT-OTH Service Contract for Radio Service (TOWN MANAGER REDUCED)	20	0	150	300	0	0	0	0	0
01-2201-52221 POSTAGE Department share of postage per TM Office	6	100	0	200	200	200	200	100	100
01-2201-52231 OFFICE SUPPLIES	9	300	102	300	300	300	300	0	0
01-2201-52232 MATERIALS AND T Tools for Fire Investigations	0	500	162	500	500	500	500	0	0
01-2201-52233 PHOTO	0	200	38	200	200	200	200	0	0
01-2201-52238 UNIFORMS (TOWN MANAGER REDUCED)	1,186	1,200	665	5,000	1,200	1,200	1,200	0	0
01-2201-53301 OFFICE FURNITUR File cabinets (TOWN MANAGER REDUCED)	409	0	0	600	0	0	0	0	0
01-2201-53314 EQUIP-TECH Digital SLR Camera (TOWN MANAGER REDUCED)	0	0	0	2,500	0	0	0	0	0
Total FIRE PROTECTIO	246,847	225,776	274,274	309,763	233,743	235,244	235,244	9,468	4
Total 2201 FIRE PREVENT	246,847	225,776	274,274	309,763	233,743	235,244	235,244	9,468	4

**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>
01-2201-51011	Vacant - Fire Marshal & EMD						95,000	47,500
01-2201-51011	Raymond Steadward						91,551	18,310
01-2201-51011								65,810
01-2201-51012	Emily Allen						13,681	13,681
01-2201-51012	Thomas Post						36,735	36,735
01-2201-51012								50,416
01-2201-51014	PT Fire Inspectors						4,750	4,750
01-2201-51014								4,750
01-2201-52101	Car Allotment - FM							650
01-2201-52101								650
<u>Total 2201</u>								<u>121,626</u>



422.03 FIRE FIGHTING

PROGRAM DESCRIPTION

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

This account includes the grant to the AVFD for firefighting services, fire station operation and maintenance, the cost of renting fire hydrants from the Connecticut Water Company, and Workers' Compensation, Liability and Errors and Omissions Insurance.

PROGRAM COMMENTARY

The amount for Grants and Contributions reflects the grant to the Avon Volunteer Fire Department for firefighting equipment, facility and vehicle maintenance, supplies, training, and related costs. The Avon Volunteer Fire Department's fiscal year 2021/2022 grant is \$789,848 which represents an increase of 4.00% over the current fiscal year.

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

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

PROGRAM OBJECTIVES

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

Board of Finance's Budget Summary

Budget Fiscal Year: 2022 to 2022

Account# and Description	2020 Actual	2021 Base Budget	2021 Actual YTD	Department Head	Town Manager	Town Council	Board of Finance	Inc/Dec	%
2203 FIRE FIGHTING									
PERSONAL SERVICES									
WAGES & SALARIES	106,619	98,493	96,672	98,493	100,709	100,709	100,709	2,216	2
EMPLOYEE BENEFITS	52,691	37,078	39,873	37,078	37,341	36,740	36,740	(338)	(1)
Total PERSONAL SERVICES	159,310	135,571	136,545	135,571	138,050	137,449	137,449	1,878	1
SERVICES & SUPPLIES									
EMPLOYEE BENEFITS	27,815	44,912	37,633	44,619	45,605	45,605	45,605	693	2
GRANTS & CONTRIBUTIONS	735,564	759,470	759,470	793,680	789,848	789,848	789,848	30,378	4
CONTRACTUAL SERV & PRINTING	0	9,000	77	9,000	9,000	9,000	9,000	0	0
RENTALS	906,250	885,000	687,471	885,000	885,000	885,000	885,000	0	0
EQUIPMENT OPER & MAINT	22,797	31,860	20,584	31,860	31,860	31,860	31,860	0	0
Total SERVICES & SUPPLIES	1,692,426	1,730,242	1,505,235	1,764,159	1,761,313	1,761,313	1,761,313	31,071	2
Total 2203 FIRE FIGHTING	1,851,736	1,865,813	1,641,780	1,899,730	1,899,363	1,898,762	1,898,762	32,949	2

Board of Finance's Budget Detail

Budget Fiscal Year: 2022 to 2022

Account# and Description	2020 Actual	2021 Base Budget	2021 Actual YTD	Department Head	Town Manager	Town Council	Board of Finance	Inc/Dec	%
01-2203-51011 REG FULL TIME	58,095	59,095	52,237	59,095	60,424	60,424	60,424	1,329	2
01-2203-51012 REG PART TIME	48,524	39,398	44,435	39,398	40,285	40,285	40,285	887	2
01-2203-51031 FICA	18,416	7,350	14,232	7,350	7,507	7,507	7,507	157	2
01-2203-51033 HOSPITALIZATION	8,925	9,193	9,193	9,193	9,840	9,840	9,840	647	7
01-2203-51034 DENTAL INS	1,114	457	404	457	484	484	484	27	6
01-2203-51036 WORK COMP	17,642	35,130	27,919	34,826	35,138	35,138	35,138	8	0
01-2203-51038 DEFINED CONTRIB	10,184	4,728	5,519	4,728	4,834	4,834	4,834	106	2
01-2203-51040 LIFE/LTD INSURA	134	132	117	143	143	143	143	11	8
01-2203-51056 DC PLAN FORFEIT	0	0	0	0	0	(601)	(601)	(601)	0
01-2203-52101 ANNUAL ALLOTMEN	24,091	25,000	20,122	25,000	25,000	25,000	25,000	0	0
01-2203-52161 TOWN ORGANIZATI Beginning in FY 2019/2020 the Fire Stations budget (2205-52161) will be rolled into the Fire Fighting budget (2203-52161) (TOWN MANAGER REDUCED)	735,564	759,470	759,470	793,680	789,848	789,848	789,848	30,378	4
01-2203-52189 SERVICES - OTHE Tax Abatement	0	9,000	77	9,000	9,000	9,000	9,000	0	0
01-2203-52199 OTHER Hydrant Rental	906,250	885,000	687,471	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	12,798	21,860	11,015	21,860	21,860	21,860	21,860	0	0
01-2203-52204 PARTS AND REPAI	9,999	10,000	9,569	10,000	10,000	10,000	10,000	0	0
Total FIRE PROTECTIO	1,851,736	1,865,813	1,641,780	1,899,730	1,899,363	1,898,762	1,898,762	32,949	2
Total 2203 FIRE FIGHTIN	1,851,736	1,865,813	1,641,780	1,899,730	1,899,363	1,898,762	1,898,762	32,949	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>
01-2203-51011	Katherine Cormier						60,424	60,424
01-2203-51011								60,424
01-2203-51012	Grace Bianchi						40,285	40,285
01-2203-51012								40,285
<u>Total 2203</u>								<u>100,709</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, dispatchers handle all telephone and in-person requests for emergency and routine services; receive burglary and fire alarm signals; receive messages from, and dispatch all police, fire, medical, and public works vehicles; maintain communication with other local, as well as state and national public safety agencies; initiate inquiries and disseminate information through the "COLLECT" and "NCIC" computerized information systems; and provide information to the general public on miscellaneous matters. The Communications Center has the ability to activate community-wide emergency notifications.

PROGRAM COMMENTARY

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

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

PERFORMANCE MEASURES

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

GOALS AND OBJECTIVES

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

Board of Finance's Budget Summary

Budget Fiscal Year: 2022 to 2022

Account# and Description	2020 Actual	2021 Base Budget	2021 Actual YTD	Department Head	Town Manager	Town Council	Board of Finance	Inc/Dec	%
2301 COMMUNICATIONS									
PERSONAL SERVICES									
WAGES & SALARIES	457,552	477,449	428,793	496,245	497,680	497,680	497,680	20,231	4
EMPLOYEE BENEFITS	207,121	178,481	182,348	171,215	181,864	176,758	176,758	(1,723)	(1)
Total PERSONAL SERVICES	664,673	655,930	611,141	667,460	679,544	674,438	674,438	18,508	3
SERVICES & SUPPLIES									
EMPLOYEE BENEFITS	168,491	152,946	158,169	163,351	175,891	173,437	173,437	20,491	13
RECRUITMENT & TRAINING	0	1,500	1,169	2,225	2,225	2,225	2,225	725	48
UTILITIES	22,338	23,160	14,992	23,500	23,500	23,500	23,500	340	1
CONTRACTUAL SERV & PRINTING	2,474	3,850	1,736	3,850	3,850	3,850	3,850	0	0
EQUIPMENT OPER & MAINT	49,878	64,000	32,700	70,435	61,270	61,270	61,270	(2,730)	(4)
MATERIALS AND SUPPLIES	814	1,000	645	1,000	1,000	1,000	1,000	0	0
Total SERVICES & SUPPLIES	243,995	246,456	209,411	264,361	267,736	265,282	265,282	18,826	8
CAPITAL OUTLAY									
CAPITAL EQUIP EXP	1,649	15,790	10,936	19,500	14,349	14,349	14,349	(1,441)	(9)
Total CAPITAL OUTLAY	1,649	15,790	10,936	19,500	14,349	14,349	14,349	(1,441)	(9)
Total 2301 COMMUNICATIONS	910,317	918,176	831,488	951,321	961,629	954,069	954,069	35,893	4

Board of Finance's Budget Detail

Budget Fiscal Year: 2022 to 2022

Account# and Description	2020 Actual	2021 Base Budget	2021 Actual YTD	Department Head	Town Manager	Town Council	Board of Finance	Inc/Dec	%
01-2301-51011 REG FULL TIME	382,550	405,920	371,692	424,716	424,716	424,716	424,716	18,796	5
01-2301-51014 TEMPORARY PART	27,270	7,725	6,024	7,725	7,725	7,725	7,725	0	0
01-2301-51015 OVERTIME	47,732	63,804	51,077	63,804	65,239	65,239	65,239	1,435	2
01-2301-51031 FICA	35,399	37,091	32,408	38,371	38,339	38,339	38,339	1,248	3
01-2301-51032 RETIREMENT	110,075	116,927	123,580	125,806	125,806	123,352	123,352	6,425	5
01-2301-51033 HOSPITALIZATION	53,168	29,399	29,399	32,448	43,331	43,331	43,331	13,932	47
01-2301-51034 DENTAL INS	3,689	3,998	3,009	3,691	3,994	3,994	3,994	(4)	0
01-2301-51036 WORK COMP	444	1,523	1,210	220	1,574	1,574	1,574	51	3
01-2301-51038 DEFINED CONTRIB	34,661	38,647	33,818	40,883	41,020	41,020	41,020	2,373	6
01-2301-51039 RETIREE HEALTH	111,768	90,243	103,622	91,961	91,961	91,961	91,961	1,718	2
01-2301-51040 LIFE/LTD INSURA	1,115	1,099	971	1,186	1,186	1,186	1,186	87	8
01-2301-51043 PMTS IN LIEU OF	25,293	12,500	12,500	0	10,544	10,544	10,544	(1,956)	(16)
01-2301-51056 DC PLAN FORFEIT	0	0	0	0	0	(5,106)	(5,106)	(5,106)	0
01-2301-52155 PROFESSIONAL DE APCO Conf. San Antonio, TX Flight-\$275. Lodging-\$1400. Meals - \$100.Regis. \$450.	0	1,500	1,169	2,225	2,225	2,225	2,225	725	48
01-2301-52175 ELECTRIC Ridgewood Rd. water tower (increased electricity use-winter)	1,569	2,500	905	2,500	2,500	2,500	2,500	0	0
01-2301-52176 TELEPHONE Frontier incoming phone lines, all Dept. cellphone lines, all Dept. vehicle modems. 2 addtl. lines t'ferred from AVFD.	20,769	20,660	14,087	21,000	21,000	21,000	21,000	340	2
01-2301-52181 PRINTING	85	600	426	600	600	600	600	0	0
01-2301-52184 SERVICE & CONSU	500	0	0	0	0	0	0	0	0
01-2301-52185 GENERAL SERVICE COLLECT System \$2250; APCO Coordination/Membership Fees \$1000.	1,889	3,250	1,310	3,250	3,250	3,250	3,250	0	0
01-2301-52209 EQUIP MAINT-OTH NICE Recorder lease \$2300; Radio/Tower Maint. \$10000; RAFS Maint. \$500; HiCriteria Recording \$520.; NexGen RMS \$950.; Telephones CT Comm-\$5150. Software for CAD/RMS (record mgmt. system) \$20250; CRCPA-\$500.; Booking Software (Hunter)-\$400.; NexGen E-Ticketing Maint. Fee \$2500; Comcast Wireless \$2040; Frontier Comm. 911 maint. \$3000; Netmotion License \$960; NexGen Camera-booking \$4000; Other Equip. Maint. \$5500. Replace NICE Call Recorder-\$11865. Interview Recording System-\$2700 Maintenance (TOWN MANAGER REDUCED)	49,878	64,000	32,700	70,435	61,270	61,270	61,270	(2,730)	(4)
01-2301-52231 OFFICE SUPPLIES	814	1,000	645	1,000	1,000	1,000	1,000	0	0

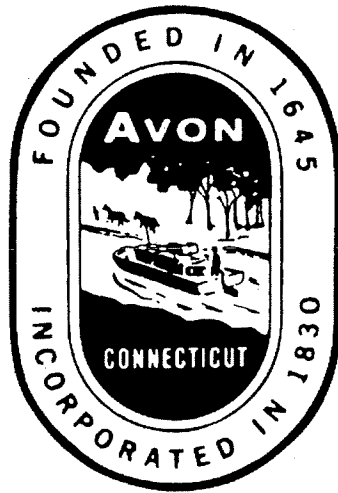
Board of Finance's Budget Detail

Budget Fiscal Year: 2022 to 2022

Account# and Description	2020 Actual	2021 Base Budget	2021 Actual YTD	Department Head	Town Manager	Town Council	Board of Finance	Inc/Dec	%
01-2301-53313 RADIOS	2,218	10,690	5,836	10,200	10,200	10,200	10,200	(490)	(5)
4 portable radios									
4 x \$1000 = \$4000;									
Replacement shoulder									
micros - \$500;									
Portables replacement									
batteries - \$700;									
2 replacement mobile									
radios - \$5000.									
01-2301-53319 OTHER EQUIP	(569)	5,100	5,100	9,300	4,149	4,149	4,149	(951)	(19)
3 Desktops @ \$1500 = \$4500.									
Replace chairs-\$3600.;									
other equip. (under desk									
treadmill-\$399. under desk									
pedaler-\$150) = \$550.;									
Lockers-\$650.									
(TOWN MANAGER REDUCED)									
Total COMMUNICATIONS	910,317	918,176	831,488	951,321	961,629	954,069	954,069	35,893	4
Total 2301 COMMUNICATIO	910,317	918,176	831,488	951,321	961,629	954,069	954,069	35,893	4

**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>
01-2301-51011	Mareka Williams						70,786	70,786
01-2301-51011	Timothy Roberts						70,786	70,786
01-2301-51011	Nicole L'Heureux						70,786	70,786
01-2301-51011	Heather George						70,786	70,786
01-2301-51011	David Czako						70,786	70,786
01-2301-51011	Tenecia Turner						70,786	70,786
01-2301-51011								424,716
01-2301-51014	Dispatcher PT						7,725	7,725
01-2301-51014								7,725
01-2301-51015	Overtime						65,239	65,239
01-2301-51015								65,239
<u>Total 2301</u>								<u>497,680</u>



424.01 BUILDING INSPECTION

PROGRAM DESCRIPTION

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

PROGRAM COMMENTARY

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

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

PROGRAM OBJECTIVES

Special objectives beyond those listed in the Program Description include:

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

PERFORMANCE MEASURES

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

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

In support of these goals, the Division seeks to:

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

Board of Finance's Budget Summary

Budget Fiscal Year: 2022 to 2022

Account# and Description	2020 Actual	2021 Base Budget	2021 Actual YTD	Department Head	Town Manager	Town Council	Board of Finance	Inc/Dec	%
2401 BUILDING INSPECT									
PERSONAL SERVICES									
WAGES & SALARIES	197,781	215,244	179,225	207,521	207,521	208,776	208,776	(6,468)	(3)
EMPLOYEE BENEFITS	183,492	161,724	173,197	156,554	164,187	162,200	162,200	476	0
Total PERSONAL SERVICES	381,273	376,968	352,422	364,075	371,708	370,976	370,976	(5,992)	(2)
SERVICES & SUPPLIES									
EMPLOYEE BENEFITS	20,326	33,983	32,193	27,661	33,951	33,851	33,851	(132)	0
AUTO ALLOWANCE	3,857	6,400	2,823	6,400	6,400	6,400	6,400	0	0
TRAVEL & MEETING EXP	218	1,975	91	1,975	1,975	1,975	1,975	0	0
MEMBERSHIP FEES	275	1,100	145	1,100	1,100	1,100	1,100	0	0
BOOKS & PERIODICALS	38	3,000	35	3,000	3,000	3,000	3,000	0	0
RECRUITMENT & TRAINING	740	2,000	180	2,000	2,000	2,000	2,000	0	0
UTILITIES	802	1,100	965	1,100	1,100	1,100	1,100	0	0
CONTRACTUAL SERV & PRINTING	7,070	10,620	6,969	11,220	11,220	11,220	11,220	600	6
RENTALS	1,525	1,600	803	1,600	1,600	1,600	1,600	0	0
EQUIPMENT OPER & MAINT	0	355	0	355	355	355	355	0	0
POSTAGE	215	2,750	19	2,750	2,750	2,750	2,750	0	0
MATERIALS AND SUPPLIES	1,908	2,300	415	2,700	2,300	2,300	2,300	0	0
Total SERVICES & SUPPLIES	36,974	67,183	44,638	61,861	67,751	67,651	67,651	468	1
Total 2401 BUILDING INSPECT	418,247	444,151	397,060	425,936	439,459	438,627	438,627	(5,524)	(1)

Town of Avon

Board of Finance's Budget Detail

Budget Fiscal Year: 2022 to 2022

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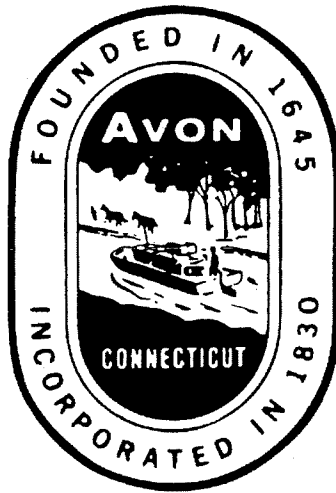
Board of Finance's Budget Detail

Budget Fiscal Year: 2022 to 2022

Account# and Description	2020 Actual	2021 Base Budget	2021 Actual YTD	Department Head	Town Manager	Town Council	Board of Finance	Inc/Dec	%
01-2401-52193 COPIER Savin copier shared with Rec & Parks, Fire Prevention, Emergency Management	1,525	1,600	803	1,600	1,600	1,600	1,600	0	0
01-2401-52205 OFFICE MACHINER Maintenance of existing office equipment, printers, fax, etc.	0	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	215	2,750	19	2,750	2,750	2,750	2,750	0	0
01-2401-52231 OFFICE SUPPLIES Office supplies materials increase in outside printing and paper (TOWN MANAGER REDUCED)	1,104	1,300	415	1,500	1,300	1,300	1,300	0	0
01-2401-52232 MATERIALS AND T Maintenance & replacement of existing tools	86	300	0	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 (TOWN MANAGER REDUCED)	718	500	0	700	500	500	500	0	0
 Total FIRE PROTECTIO	 418,247	 444,151	 397,060	 425,936	 439,459	 438,627	 438,627	 (5,524)	 (1)
 Total 2401 BUILDING INS	 418,247	 444,151	 397,060	 425,936	 439,459	 438,627	 438,627	 (5,524)	 (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>
01-2401-51011	Mary Shea						57,004	57,004
01-2401-51011	Rich McKinnon						78,863 76,940	78,531
01-2401-51011	Raymond Steadward						91,551	73,241
01-2401-51011								208,776
01-2401-52101	Car Allotment - RS							3,500
01-2401-52101								3,500
<u>Total 2401</u>								<u>212,276</u>



425.01 EMERGENCY MANAGEMENT

PROGRAM DESCRIPTION

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

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

PROGRAM COMMENTARY

The Office has been dedicated to preparing and assisting residents and visitors when natural and manmade disasters affect our community. In 2020, we were affected by two major incidents. In March, COVID-19 arrived in Connecticut. Since that time we have closely coordinated with the Farmington Valley Health District (FVHD), to provide PPE to Town and school employees. We managed a program from Connecticut Business and Industry Association and the State to supply Town businesses with masks and thermometers. Each Tuesday, staff picked up supplies for distribution to registered businesses. Over the summer and fall months, staff assisted FVHD with the planning and execution of a drive-thru flu shot program. On August 4th, the Town was impacted by Tropical Storm Isaias. Ninety-eight percent of the Town was left without power for up to six days. Main and secondary roads were blocked by trees and wires. Countless hours were spent coordinating response and recovery from the storm.

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

GOALS AND OBJECTIVES

- Maintain Emergency Operations Plan (EOP)
- Exercise Town Emergency Plan
- Instruct another 400 5th grade students in the FEMA – (STEP) Student Tools for Emergency Planning in all public schools
- Develop and implement Emergency Planning education for citizen groups
- Continue use of social media to alert and educate

Board of Finance's Budget Summary

Budget Fiscal Year: 2022 to 2022

Account# and Description	2020 Actual	2021 Base Budget	2021 Actual YTD	Department Head	Town Manager	Town Council	Board of Finance	Inc/Dec	%
=====									
2501 EMERGENCY MANAGEM									
PERSONAL SERVICES									
WAGES & SALARIES	50,785	54,820	10,765	4,552	52,052	52,052	52,052	(2,768)	(5)
EMPLOYEE BENEFITS	9,038	8,457	3,241	765	9,015	8,486	8,486	29	0

Total PERSONAL SERVICES	59,823	63,277	14,006	5,317	61,067	60,538	60,538	(2,739)	(4)
=====									
SERVICES & SUPPLIES									
EMPLOYEE BENEFITS	12,648	13,341	12,273	217	16,132	16,132	16,132	2,791	21
AUTO ALLOWANCE	0	250	0	250	250	250	250	0	0
TRAVEL & MEETING EXP	0	200	0	200	200	200	200	0	0
MEMBERSHIP FEES	0	500	0	500	500	500	500	0	0
BOOKS & PERIODICALS	0	1,000	0	1,000	1,000	1,000	1,000	0	0
UTILITIES	40	480	0	480	480	480	480	0	0
CONTRACTUAL SERV & PRINTING	0	1,000	0	1,000	1,000	1,000	1,000	0	0
POSTAGE	0	100	0	100	100	100	100	0	0
MATERIALS AND SUPPLIES	96	200	400	200	200	200	200	0	0

Total SERVICES & SUPPLIES	12,784	17,071	12,673	3,947	19,862	19,862	19,862	2,791	16
=====									
Total 2501 EMERGENCY MANAGEM	72,607	80,348	26,679	9,264	80,929	80,400	80,400	52	0
=====									

Town of Avon

Board of Finance's Budget Detail

Budget Fiscal Year: 2022 to 2022

Account# and Description	2020 Actual	2021 Base Budget	2021 Actual YTD	Department Head	Town Manager	Town Council	Board of Finance	Inc/Dec	%
01-2501-51011 REG FULL TIME	50,785	54,820	10,765	4,552	52,052	52,052	52,052	(2,768)	(5)
01-2501-51031 FICA	5,109	4,524	2,611	374	3,783	3,783	3,783	(741)	(16)
01-2501-51033 HOSPITALIZATION	10,181	10,486	10,486	0	13,727	13,727	13,727	3,241	31
01-2501-51034 DENTAL INS	583	623	0	39	585	585	585	(38)	(6)
01-2501-51036 WORK COMP	1,730	2,080	1,653	15	1,657	1,657	1,657	(423)	(20)
01-2501-51038 DEFINED CONTRIB	1,796	2,013	330	391	4,243	4,243	4,243	2,230	111
01-2501-51040 LIFE/LTD INSURA	154	152	134	163	163	163	163	11	7
01-2501-51043 PMTS IN LIEU OF	638	300	300	0	339	339	339	39	13
01-2501-51056 DC PLAN FORFEIT	0	0	0	0	0	(529)	(529)	(529)	0
01-2501-52101 ANNUAL ALLOTMEN	1,495	1,620	0	0	650	650	650	(970)	(60)
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
(TOWN MANAGER REDUCED)									
01-2501-52131 FEES-PROFESSION	0	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	40	480	0	480	480	480	480	0	0
01-2501-52185 GENERAL SERVICE	0	1,000	0	1,000	1,000	1,000	1,000	0	0
Food for EOC & Training									
Events									
01-2501-52221 POSTAGE	0	100	0	100	100	100	100	0	0
01-2501-52231 OFFICE SUPPLIES	0	200	0	200	200	200	200	0	0
01-2501-52232 MATERIALS AND T	96	0	400	0	0	0	0	0	0
Storage container for cots and									
pillows									
(TOWN MANAGER REDUCED)									
Total OTHER PROTECTI	72,607	80,348	26,679	9,264	80,929	80,400	80,400	52	0
Total 2501 EMERGENCY MA	72,607	80,348	26,679	9,264	80,929	80,400	80,400	52	0

**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	Vacant - Fire Marshal						95,000	47,500
01-2501-51011	Jennifer Worsman						75,873	4,552
01-2501-51011								52,052
01-2501-52101	Car Allotment - FM							650
01-2501-52101								650
<u>Total 2501</u>								<u>52,702</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 2021/2022. The Town of Canton is responsible for 36% (based on population) of the costs associated with operation of this program.

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

PERFORMANCE MEASURES

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

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

GOALS AND OBJECTIVES

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

Budget Fiscal Year: 2022 to 2022

Account# and Description	2020 Actual	2021 Base Budget	2021 Actual YTD	Department Head	Town Manager	Town Council	Board of Finance	Inc/Dec	%
01-2503-51012 REG PART TIME	44,171	44,913	39,729	44,913	45,924	45,924	45,924	1,011	2
01-2503-51031 FICA	3,350	3,436	3,039	3,436	3,513	3,513	3,513	77	2
01-2503-51036 WORK COMP	834	660	525	0	675	675	675	15	2
01-2503-52122 ADVERTISING-LEG	0	200	0	200	200	200	200	0	0
Lost and Found Animals.									
01-2503-52169 GRANTS-OTHER	6,000	6,000	0	6,000	6,000	6,000	6,000	0	0
Statutory contributions to State (dog licenses) One-half of proceeds.									
01-2503-52176 TELEPHONE	821	840	926	1,080	1,080	1,080	1,080	240	29
Telephone \$90. month x 12=\$1080.									
01-2503-52181 PRINTING	271	500	459	500	500	500	500	0	0
Print dog tags, envelopes & forms (Town Clerk mailing re:licensing)									
01-2503-52185 GENERAL SERVICE	50	2,000	599	2,000	2,000	2,000	2,000	0	0
Veterinary Services - \$2000.									
01-2503-52201 MOTOR FUELS	812	1,500	551	1,500	1,500	1,500	1,500	0	0
600 gallons unleaded fuel @ \$2.70 per gallon=\$1,620									
01-2503-52204 PARTS AND REPAI	504	1,850	1,128	1,850	1,850	1,850	1,850	0	0
01-2503-52221 POSTAGE	0	500	0	500	500	500	500	0	0
Mailing Delinquent notices to Dog owners.									
01-2503-52239 MATERIALS-OTHER	851	1,000	269	1,000	1,000	1,000	1,000	0	0
Dog Food, leashes, other equip. - \$1000.									
Total OTHER PROTECTI	57,664	63,399	47,225	62,979	64,742	64,742	64,742	1,343	2
Total 2503 CANINE CONTR	57,664	63,399	47,225	62,979	64,742	64,742	64,742	1,343	2

<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>
01-2503-51012	Beverly LaPlume						45,924	45,924
01-2503-51012								45,924
<u>Total 2503</u>								<u>45,924</u>

425.05 STREET LIGHTING

PROGRAM DESCRIPTION

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

PROGRAM COMMENTARY

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

Board of Finance's Budget Summary

Budget Fiscal Year: 2022 to 2022

Account# and Description	2020 Actual	2021 Base Budget	2021 Actual YTD	Department Head	Town Manager	Town Council	Board of Finance	Inc/Dec	%
=====									
2505 STREET LIGHTING									
SERVICES & SUPPLIES									
UTILITIES	103,403	128,000	74,798	128,000	128,000	128,000	128,000	0	0
Total SERVICES & SUPPLIES	103,403	128,000	74,798	128,000	128,000	128,000	128,000	0	0
=====									
Total 2505 STREET LIGHTING	103,403	128,000	74,798	128,000	128,000	128,000	128,000	0	0
=====									

Board of Finance's Budget Detail

Budget Fiscal Year: 2022 to 2022

Account# and Description	2020 Actual	2021 Base Budget	2021 Actual YTD	Department Head	Town Manager	Town Council	Board of Finance	Inc/Dec	%
01-2505-52175 ELECTRIC New streetlights/rate inc. Avg. mnthly-\$10667 x 12 = \$128,000.	103,403	128,000	74,798	128,000	128,000	128,000	128,000	0	0
Total OTHER PROTECTI	103,403	128,000	74,798	128,000	128,000	128,000	128,000	0	0
Total 2505 STREET LIGHT	103,403	128,000	74,798	128,000	128,000	128,000	128,000	0	0