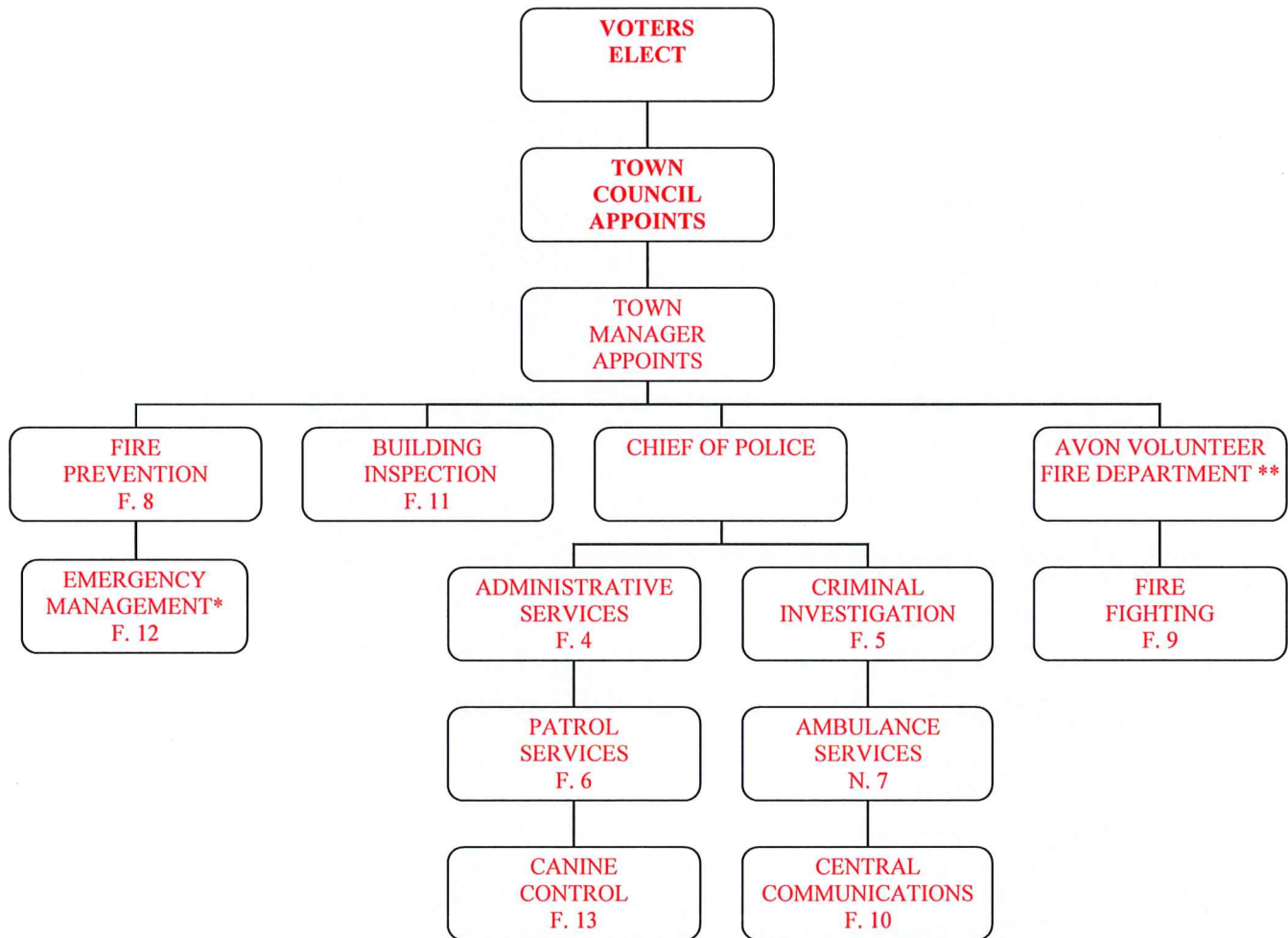


PUBLIC SAFETY

PROGRAM DESCRIPTION

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

PUBLIC SAFETY ORGANIZATIONAL CHART



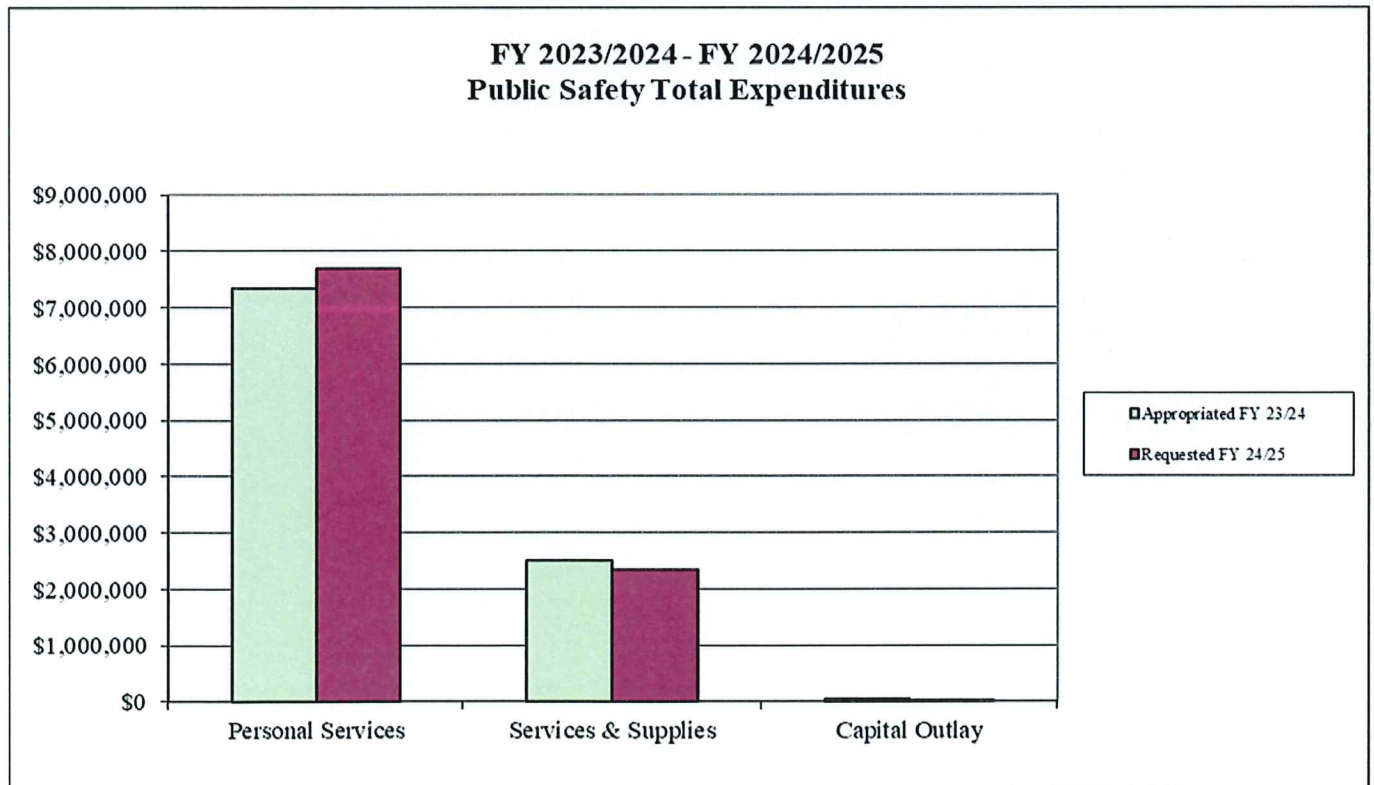
* Fire Marshal/Deputy Building Official serves as Emergency Management Director.

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

REQUESTED BUDGET SUMMARY - PUBLIC SAFETY

Fund 01	Appropriated FY 2023/2024	Requested FY 2024/2025	Adopted FY 2024/2025	Inc/(Dec) \$	Inc/-Dec %
Administrative Services					
Total Personal Services	\$1,015,529	\$1,130,693		\$115,164	11.34%
Total Services & Supplies	\$141,684	\$117,300		(\$24,384)	-17.21%
Total Capital Outlay	\$10,000	\$12,600		\$2,600	26.00%
Total Administrative Services	\$1,167,213	\$1,260,593		\$93,380	8.00%
Criminal Investigation					
Total Personal Services	\$664,234	\$673,859		\$9,625	1.45%
Total Services & Supplies	\$49,045	\$31,070		(\$17,975)	-36.65%
Total Capital Outlay	\$3,000	\$3,000		\$0	0.00%
Total Criminal Investigation	\$716,279	\$707,929		(\$8,350)	-1.17%
Patrol Services					
Total Personal Services	\$4,096,810	\$4,312,669		\$215,859	5.27%
Total Services & Supplies	\$260,685	\$141,420		(\$119,265)	-45.75%
Total Capital Outlay	\$0	\$0		\$0	0.00%
Total Patrol Services	\$4,357,495	\$4,454,089		\$96,594	2.22%
Ambulance Service					
Total Services & Supplies	\$34,798	\$37,820		\$3,022	8.68%
Total Capital Outlay	\$2,540	\$900		(\$1,640)	-64.57%
Total Ambulance Service	\$37,338	\$38,720		\$1,382	3.70%
Fire Prevention					
Total Personal Services	\$260,229	\$268,956		\$8,727	3.35%
Total Services & Supplies	\$12,100	\$13,600		\$1,500	12.40%
Total Capital Outlay	\$0	\$0		\$0	0.00%
Total Fire Prevention	\$272,329	\$282,556		\$10,227	3.76%
Fire Fighting					
Total Personal Services	\$157,031	\$163,715		\$6,684	4.26%
Total Services & Supplies	\$1,822,464	\$1,808,320		(\$14,144)	-0.78%
Total Fire Fighting	\$1,979,495	\$1,972,035		(\$7,460)	-0.38%
Communications					
Total Personal Services	\$678,350	\$666,059		(\$12,291)	-1.81%
Total Services & Supplies	\$100,615	\$100,790		\$175	0.17%
Total Capital Outlay	\$18,200	\$15,000		(\$3,200)	-17.58%
Total Communications	\$797,165	\$781,849		(\$15,316)	-1.92%

REQUESTED BUDGET SUMMARY - PUBLIC SAFETY					
	Appropriated FY 2023/2024	Requested FY 2024/2025	Adopted FY 2024/2025	Inc/(Dec) \$	Inc/-Dec %
Building Inspection					
Total Personal Services	\$391,840	\$395,681		\$3,841	0.98%
Total Services & Supplies	\$53,670	\$60,020		\$6,350	11.83%
Total Building Inspection	\$445,510	\$455,701		\$10,191	2.29%
Emergency Management					
Total Personal Services	\$0	\$0		\$0	0.00%
Total Services & Supplies	\$3,730	\$4,530		\$800	21.45%
Total Emergency Management	\$3,730	\$4,530		\$800	21.45%
Canine Control					
Total Personal Services	\$54,502	\$57,303		\$2,801	5.14%
Total Services & Supplies	\$15,890	\$11,860		(\$4,030)	-25.36%
Total Canine Control	\$70,392	\$69,163		(\$1,229)	-1.75%
Fund 07 - Special Services					
Total Personal Services	\$32,802	\$33,786		\$984	3.00%
Total Services & Supplies	\$7,200	\$7,200		\$0	0.00%
Total Capital Outlay	\$0	\$0		\$0	0.00%
Total Special Services	\$40,002	\$40,986		\$984	2.46%
Total Personal Services	\$7,351,327	\$7,702,721		\$351,394	4.78%
Total Services and Supplies	\$2,501,881	\$2,333,930		(\$167,951)	-6.71%
Total Capital Outlay	\$33,740	\$31,500		(\$2,240)	-6.64%
Total Public Safety	\$9,886,948	\$10,068,151		\$181,203	1.83%



2101 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 continue as the top priorities for fiscal year 2024/2025. *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.

	2020/ 2021	2021/ 2022	2022/ 2023	Est. 2023/ 2024	Proj. 2024/ 2025
PERSONNEL					
Full-Time Positions	5	5	5	5	5
Part-Time Positions	3	3	3	2	2

GOALS, OBJECTIVES & PERFORMANCE MEASURES

TOWN COUNCIL LONG TERM GOAL				
<i>"Provide a safe secure and pleasing environment where people can live, work and play in harmony with their surroundings."</i>				
Program Goal: Expand Community Policing Efforts				
Program Objectives: Utilize Community Relations to maintain outreach with the community. Proactively deliver crime prevention and informational programs through in-person events and social media outreach.				
Performance Measure: Community Relations contacts				
2020/2021	2021/2022	2022/2023	Est. 2023/2024	Proj. 2024/2025
273	205	300	325	350
Program Goal: Provide officers with advanced career development training				
Program Objectives: Attend training programs applicable to job function and assignment to prepare officers and employees for future challenges.				
Performance Measure: Training Hours in Excess of State Mandates				
2020/2021	2021/2022	2022/2023	Est. 2023/2024	Proj. 2024/2025
1713*	2271	2275	2275	2275
*Training programs unavailable or limited due to COVID-19 restrictions.				

Town Manager's Budget Summary

Budget Fiscal Year: 2025 to 2025

Account# and Description	2023 Actual	2024 Base Budget	2024 Actual YTD	Department Head	Town Manager	Town Council	Board of Finance	Inc/Dec	%
2101 ADMIN SERVICES									
PERSONAL SERVICES									
WAGES & SALARIES	656,935	772,259	361,053	692,942	812,581	0	0	40,322	5
EMPLOYEE BENEFITS	267,005	243,270	99,288	267,486	318,112	0	0	74,842	31
Total PERSONAL SERVICES	923,940	1,015,529	460,341	960,428	1,130,693	0	0	115,164	11
SERVICES & SUPPLIES									
AUTO ALLOWANCE	649	4,100	1,523	4,100	4,100	0	0	0	0
TRAVEL & MEETING EXP	320	3,380	2,335	5,450	5,450	0	0	2,070	61
ADVERTISING	0	250	0	250	250	0	0	0	0
MEMBERSHIP FEES	3,880	4,565	3,582	4,600	4,600	0	0	35	1
BOOKS & PERIODICALS	254	350	16	350	350	0	0	0	0
RECRUITMENT & TRAINING	25,203	33,500	15,012	33,700	33,700	0	0	200	1
UTILITIES	0	7,000	2,868	7,000	7,000	0	0	0	0
CONTRACTUAL SERV & PRINTING	23,142	32,039	9,291	32,100	32,100	0	0	61	0
RENTALS	4,512	7,650	2,337	7,650	7,650	0	0	0	0
EQUIPMENT OPER & MAINT	18,399	31,950	19,333	4,950	4,950	0	0	(27,000)	(85)
REPAIRS & MAINTENANCE	0	4,600	1,566	4,600	4,600	0	0	0	0
POSTAGE	701	3,300	602	3,300	3,300	0	0	0	0
MATERIALS AND SUPPLIES	6,072	9,000	3,870	9,250	9,250	0	0	250	3
Total SERVICES & SUPPLIES	83,132	141,684	62,335	117,300	117,300	0	0	(24,384)	(17)
CAPITAL OUTLAY									
CAPITAL EQUIP EXP	6,580	10,000	1,103	12,600	12,600	0	0	2,600	26
Total CAPITAL OUTLAY	6,580	10,000	1,103	12,600	12,600	0	0	2,600	26
Total 2101 ADMIN SERVICES	1,013,652	1,167,213	523,779	1,090,328	1,260,593	0	0	93,380	8

Town Manager's Budget Detail

Budget Fiscal Year: 2025 to 2025

Account# and Description	2023 Actual	2024 Base Budget	2024 Actual YTD	Department Head	Town Manager	Town Council	Board of Finance	Inc/Dec	%
01-2101-52155 PROFESSIONAL DE W.Htfd.Mandatory In-Svc. Trng-\$3900; POSTC-\$6000; Crime School-\$1000.; Misc. Trng.& Supplies \$5500; Reg'l. Classes-\$2500; Command Trng. \$3,200; EMR Instr.Cert.(4x \$350)-\$1400; Firearms Instruct. Trng.-\$3000; Reg'l. Firearms Trng.-\$200; FBI LEEDA Trng 4 Sgt.	21,102	26,500	11,745	26,700	26,700	0	0	200	1
01-2101-52179 OTHER Added amount previously budgeted under account #01-2113-52179. 22 Traffic Signals	0	7,000	2,868	7,000	7,000	0	0	0	0
01-2101-52181 PRINTING Crime Prevent. Material, Law Enforce. Educ. Program for Nursery & Pre-School-\$1500; K-5 + 6-12 Program-\$4600; File of Life-\$900; InfoShred \$1000; Cadet Program-\$2100. Positive Promotions-\$2000 Lawn signs/CP giveaways	9,371	12,039	3,076	12,100	12,100	0	0	61	1
01-2101-52184 SERVICE & CONSU Reaccreditation Incl. mtgs.-\$4000; On-Site; PowerDMS annual software - \$3800; Public Access Software-\$1000. Adobe Prof. Lic-\$1000	11,800	9,800	4,833	9,800	9,800	0	0	0	0
01-2101-52185 GENERAL SERVICE Added amount previously budgeted under account #01-2201-52185. Biohazard clng (cells/cruisers) 4 x \$800. = \$3200; 3 bldgs. lock maint. \$3000; Quench-\$2000	0	8,200	445	8,200	8,200	0	0	0	0
01-2101-52188 UNIFORM CLEANIN Uniform, cleaning& Repair	1,971	2,000	937	2,000	2,000	0	0	0	0
01-2101-52193 COPIER A&A and Ricoh contracts, toner & developer: Patrol copier - \$1950; Records copier - \$2850; Chief's Copier - \$2850; Maint. fees.	4,512	7,650	2,337	7,650	7,650	0	0	0	0

Budget Fiscal Year: 2025 to 2025

Account# and Description	2023 Actual	2024 Base Budget	2024 Actual YTD	Department Head	Town Manager	Town Council	Board of Finance	Inc/Dec	%
01-2101-52201 MOTOR FUELS Account line consolidated into account #s 01-3301-52201 (Unleaded Motor Fuel) and/or 01-3301-52217 (Diesel Motor Fuel)	8,005	16,000	13,341	0	0	0	0	(16,000)	(100)
01-2101-52204 PARTS AND REPAI Account line consolidated into account # 01-3301-52204 (Parts & Repairs)	8,504	11,000	5,245	0	0	0	0	(11,000)	(100)
01-2101-52205 OFFICE MACHINER Added \$2,100 previously budgeted under account #01-2111-52205 for: Fire Alarm (panel) and misc. maint.-\$2100 - Postage Meter-\$600; Records Scanner \$450.;Draeger(breath analyzer)-\$550; Processers & Fax-\$1850.	1,890	4,950	747	4,950	4,950	0	0	0	0
01-2101-52212 BUILDINGS Added amount previously budgeted under account #01-2111-52212. Weather resist rugs - 2 bldgs. \$2100. Misc. emergency repairs. - \$2500.	0	4,600	1,566	4,600	4,600	0	0	0	0
01-2101-52221 POSTAGE Pitney Bowes; Mailings (includ. abandoned vehicles/FOIA - cert. mail) CALEA Survey	701	3,300	602	3,300	3,300	0	0	0	0
01-2101-52231 OFFICE SUPPLIES Paper, Toner for Printers, gen'l. office supplies.	6,072	9,000	3,870	9,250	9,250	0	0	250	3
01-2101-53319 OTHER EQUIP Anti-Virus/Anti-Malware software/monitoring-\$12,600 Same as Town as required by Insurance carrier	6,580	10,000	1,103	12,600	12,600	0	0	2,600	26
Total POLICE PROTECT	1,013,652	1,167,213	523,779	1,090,328	1,260,593	0	0	93,380	8
Total 2101 ADMIN SERVIC	1,013,652	1,167,213	523,779	1,090,328	1,260,593	0	0	93,380	8

Town of Avon				
Personnel Wage Analysis				
				Annual Total
				For Split
	ADMIN SERVICES			
Account	Title	Car/Stipend	Total	Department Wages
01-2101-51011	ADMINISTRATIVE COORDINATOR		74,904	
01-2101-51011	LIEUTENANT		126,090	
01-2101-51011	LIEUTENANT		123,519	
01-2101-51011	POLICE CHIEF		163,908	
01-2101-51011	POLICE RECORDS SUPPORT AND SYSTEMS COORD		88,244	
01-2101-51011	POLICE RECORDS MANAGER		92,162	
01-2101-51011	SERGEANT		119,639	
01-2101-51012	ADMINISTRATIVE SECRETARY I		24,115	
			812,581	
Legend:				
51010 (Part Time ROV)				
51011 Full Time				
51012 Reg. Part Time				
51013 Temp Full Time				
51014 Temp Part Time				

PROGRAM DESCRIPTION

The Criminal Investigation Unit is responsible for investigation of more serious and complex criminal incidents not routinely performed by the uniformed unit/division; 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.

	2020/ 2021	2021/ 2022	2022/ 2023	Est. 2023/ 2024	Proj. 2024/ 2025
PERSONNEL					
Full-Time Positions	4	4	4	4	4

GOALS, OBJECTIVES & PERFORMANCE MEASURES

TOWN COUNCIL LONG TERM GOAL				
<i>"Provide a safe secure and pleasing environment where people can live, work and play in harmony with their surroundings."</i>				
Program Goal: Ensure cases are brought to conclusion in an expedited manner.				
Program Objective: Resolve/close cases in a timely and efficient manner.				
Performance Measure: Detective Unit Services				
2020/2021	2021/2022	2022/2023	Est. 2023/2024	Proj. 2024/2025
445	346	350	350	400
Program Goal: Meet statutory timeline for completing pistol permit application processing.				
Program Objective: Ensure statutory timelines are met; deficiencies corrected.				
Performance Measure: Pistol Permit Applications				
2020/2021	2021/2022	2022/2023	Est. 2023/2024	Proj. 2024/2025
231	230	85	90	80
Program Goal: Maintain an Efficient Arrest Warrant Application and Service Process.				
Program Objective: Improve public safety by arrest warrant service. Perform annual review of Outstanding Warrant file.				
Performance Measure: Measure Warrants Applied for / Served / Outstanding				
2020/2021	2021/2022	2022/2023	Est. 2023/2024	Proj. 2024/2025
29/32/27	33/22/27	35/25/30	35/25/30	35/25/30

Town Manager's Budget Summary

Budget Fiscal Year: 2025 to 2025

Account# and Description	2023 Actual	2024 Base Budget	2024 Actual YTD	Department		Town Council	Board of Finance	Inc/Dec	%
				Head	Town Manager				
2103 CRIMINAL INVEST									
PERSONAL SERVICES									
WAGES & SALARIES	497,866	491,448	274,695	493,109	493,109	0	0	1,661	0
EMPLOYEE BENEFITS	227,085	172,786	82,410	180,750	180,750	0	0	7,964	5
Total PERSONAL SERVICES	724,951	664,234	357,105	673,859	673,859	0	0	9,625	1
SERVICES & SUPPLIES									
TRAVEL & MEETING EXP	264	620	150	620	620	0	0	0	0
MEMBERSHIP FEES	2,827	6,875	1,511	7,050	7,050	0	0	175	3
GRANTS & CONTRIBUTIONS	5,000	5,000	5,000	5,000	5,000	0	0	0	0
CONTRACTUAL SERV & PRINTING	0	1,400	0	1,400	1,400	0	0	0	0
EQUIPMENT OPER & MAINT	8,864	21,350	3,486	500	500	0	0	(20,850)	(98)
MATERIALS AND SUPPLIES	6,057	13,800	8,397	16,500	16,500	0	0	2,700	20
Total SERVICES & SUPPLIES	23,012	49,045	18,544	31,070	31,070	0	0	(17,975)	(37)
CAPITAL OUTLAY									
CAPITAL EQUIP EXP	1,035	3,000	2,290	3,000	3,000	0	0	0	0
Total CAPITAL OUTLAY	1,035	3,000	2,290	3,000	3,000	0	0	0	0
Total 2103 CRIMINAL INVEST	748,998	716,279	377,939	707,929	707,929	0	0	(8,350)	(1)

Town Manager's Budget Detail

Budget Fiscal Year: 2025 to 2025

Account# and Description	2023	2024	2024	Department		Board		Inc/Dec	%
	Actual	Base Budget	Actual YTD	Head	Town Manager	Town Council	of Finance		
=====	=====	=====	=====	=====	=====	=====	=====	=====	=====
01-2103-51011 REG FULL TIME	429,148	436,098	235,022	436,098	436,098	0	0	0	0
01-2103-51015 OVERTIME	68,718	55,350	39,673	57,011	57,011	0	0	1,661	3
01-2103-51031 FICA	40,748	36,394	21,305	36,871	36,871	0	0	477	1
01-2103-51033 MEDICAL INSURAN	113,906	80,511	31,713	88,041	88,041	0	0	7,530	9
01-2103-51034 DENTAL INS	3,652	3,717	1,894	3,516	3,516	0	0	(201)	(5)
01-2103-51036 WORK COMP	11,237	0	0	0	0	0	0	0	0
01-2103-51038 DEFINED CONTRIB	52,542	47,164	27,498	47,322	47,322	0	0	158	0
01-2103-51043 PMTS IN LIEU OF	5,000	5,000	0	5,000	5,000	0	0	0	0
01-2103-52112 LODGING	125	320	0	320	320	0	0	0	0
Major Case Invest. (out of state) - \$320.									
01-2103-52113 MEALS	139	300	150	300	300	0	0	0	0
Major case investigations.									
01-2103-52131 FEES-PROFESSION Experian On-Line Inv.Svcs. \$150; IACIS-\$150; TLO \$75x12=\$900; NESPIN-\$150; Leads On-Line-\$3525.;LexisNexis - \$2000. Expect 2.5% increase	2,827	6,875	1,511	7,050	7,050	0	0	175	3
01-2103-52162 REGIONAL PROGRA N.Central Muni. Emerg. Svcs. Assess Fee (includes EST, Drone, Crisis Negot. Team & NCMARS) \$5000.	5,000	5,000	5,000	5,000	5,000	0	0	0	0
01-2103-52185 GENERAL SERVICE 1 Polygraph at \$400; Crim.Invest.Special Fund \$1000.	0	1,400	0	1,400	1,400	0	0	0	0
01-2103-52201 MOTOR FUELS Account line consolidated into account #s 01-3301-52201 (Unleaded Motor Fuel) and/or 01-3301-52217 (Diesel Motor Fuel)	3,112	14,850	1,592	0	0	0	0	(14,850)	(100)
01-2103-52204 PARTS AND REPAI Account line consolidated into account # 01-3301-52204 (Parts & Repairs)	4,898	6,000	1,894	0	0	0	0	(6,000)	(100)
01-2103-52205 OFFICE MACHINER 01-2103-52238 UNIFORMS Contractual Clothing Allowance 7x\$700=\$4900 DD gear \$1100	854 5,112	500 6,000	0 5,720	500 6,000	500 6,000	0 0	0 0	0 0	0 0
01-2103-52239 MATERIALS-OTHER Crime scene/Evid. collect/packaging materials-\$2500; Cameras & photo supplies - \$2000; 2 safes for evidence(per CALEA) - \$6000 (1 time purchase)	945	7,800	2,677	10,500	10,500	0	0	2,700	35

Budget Fiscal Year: 2025 to 2025

Account# and Description	2023 Actual	2024 Base Budget	2024 Actual YTD	Department Head	Town Manager	Town Council	Board of Finance	Inc/Dec	%
01-2103-53302 FIXED EQUIPMENT Invest.Software \$1500	395	1,500	1,145	1,500	1,500	0	0	0	0
01-2103-53319 OTHER EQUIP laptop computer - \$1500	640	1,500	1,145	1,500	1,500	0	0	0	0
Total POLICE PROTECT	748,998	716,279	377,939	707,929	707,929	0	0	(8,350)	(1)
Total 2103 CRIMINAL INV	748,998	716,279	377,939	707,929	707,929	0	0	(8,350)	(1)

Town of Avon				
Personnel Wage Analysis				
				Annual Total
	CRIMINAL INVEST			For Split
Account	Title	Car/Stipend	Total	Department Wages
01-2103-51011	DETECTIVE		106,353	
01-2103-51011	DETECTIVE		103,753	
01-2103-51011	DETECTIVE		106,353	
01-2103-51011	DETECTIVE SERGEANT		119,639	
01-2103-51015	OVERTIME		57,011	
			493,109	
Legend:				
51010 (Part Time ROV)				
51011 Full Time				
51012 Reg. Part Time				
51013 Temp Full Time				
51014 Temp Part Time				



2107 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.

	2020/ 2021	2021/ 2022	2022/ 2023	Est. 2023/ 2024	Proj. 2024/ 2025
PERSONNEL					
Full-Time Positions	28	29	29	30	30
Part-Time Positions	0	0	0	0	0
	2020/ 2021	2021/ 2022	2022/ 2023	Est. 2023/ 2024	Proj. 2024/ 2025
WORKLOAD MEASURES					
Calls for Service	12,867	13,247	17,412	17,420	18,000

GOALS, OBJECTIVES & PERFORMANCE MEASURES

TOWN COUNCIL LONG TERM GOAL				
<i>“Provide a safe secure and pleasing environment where people can live, work and play in harmony with their surroundings.”</i>				
Program Goal: Improve Traffic Safety Efforts.				
Program Objectives: Improve responsiveness to residents’ traffic concerns.				
Performance Measure: Traffic Enforcement Details				
2020/2021	2021/2022	2022/2023	Est. 2023/2024	Proj. 2024/2025
247*	189	315	315	400
*Reduced contacts due to COVID-19 precautions.				
Program Goal: Improve Preventative Patrols.				
Program Objectives: Improve visibility in neighborhoods.				
Performance Measure: Neighborhood Patrol Details				
2020/2021	2021/2022	2022/2023	Est. 2023/2024	Proj. 2024/2025
1,905	2,211	2,646	2,650	2,650

Town Manager's Budget Summary

Budget Fiscal Year: 2025 to 2025

Account# and Description	2023 Actual	2024 Base Budget	2024 Actual YTD	Department Head	Town Manager	Town Council	Board of Finance	Inc/Dec	%
2107 PATROL SERVICES									
PERSONAL SERVICES									
WAGES & SALARIES	3,140,088	3,056,092	1,742,993	3,329,403	3,209,764	0	0	153,672	5
EMPLOYEE BENEFITS	1,343,570	1,040,718	507,007	1,153,531	1,102,905	0	0	62,187	6
Total PERSONAL SERVICES	4,483,658	4,096,810	2,250,000	4,482,934	4,312,669	0	0	215,859	5
SERVICES & SUPPLIES									
TRAVEL & MEETING EXP	2,313	4,300	600	3,900	3,900	0	0	(400)	(9)
MEMBERSHIP FEES	2,545	4,345	540	4,620	4,620	0	0	275	6
BOOKS & PERIODICALS	736	735	2,422	735	2,500	0	0	1,765	240
RECRUITMENT & TRAINING	3,762	12,000	0	8,000	8,000	0	0	(4,000)	(33)
CONTRACTUAL SERV & PRINTING	11,337	20,000	4,882	20,000	20,000	0	0	0	0
EQUIPMENT OPER & MAINT	88,498	137,970	57,386	18,020	18,020	0	0	(119,950)	(87)
MATERIALS AND SUPPLIES	50,805	81,335	38,319	84,380	84,380	0	0	3,045	4
Total SERVICES & SUPPLIES	159,996	260,685	104,149	139,655	141,420	0	0	(119,265)	(46)
Total 2107 PATROL SERVICES	4,643,654	4,357,495	2,354,149	4,622,589	4,454,089	0	0	96,594	2

Town of Avon

Town Manager's Budget Detail

Budget Fiscal Year: 2025 to 2025

Account# and Description	2023	2024	2024	Department			Board	Inc/Dec	%
	Actual	Base Budget	Actual YTD	Head	Town Manager	Town Council	of Finance		
01-2107-51011 REG FULL TIME	2,600,468	2,646,092	1,449,149	2,790,259	2,670,620	0	0	24,528	1
01-2107-51015 OVERTIME	539,620	410,000	293,844	539,144	539,144	0	0	129,144	31
01-2107-51031 FICA	238,286	208,356	131,308	224,192	215,451	0	0	7,095	3
01-2107-51033 MEDICAL INSURAN	672,127	499,071	196,582	574,461	545,114	0	0	46,043	9
01-2107-51034 DENTAL INS	22,611	23,795	11,341	22,157	20,985	0	0	(2,810)	(12)
01-2107-51036 WORK COMP	74,071	0	0	0	0	0	0	0	0
01-2107-51038 DEFINED CONTRIB	311,475	291,996	167,776	317,721	306,355	0	0	14,359	5
01-2107-51043 PMTS IN LIEU OF	25,000	17,500	0	15,000	15,000	0	0	(2,500)	(14)
01-2107-52112 LODGING	1,966	3,100	600	3,100	3,100	0	0	0	0
Honor Guard- Police Week-6x \$515.= \$3100.									
01-2107-52113 MEALS	347	1,200	0	800	800	0	0	(400)	(33)
Honor Guard Police Week 4x\$200.= \$800.									
01-2107-52131 FEES-PROFESSION FBI Assoc. \$200; Metacom Gun Club-\$395; IPMBA-\$285.00 Hartford Gun Club-\$540.; NTOA-\$450.; Manda. Psych Assmt. 11x\$250=\$2475. Psych increase of \$25	2,545	4,345	540	4,620	4,620	0	0	275	6
01-2107-52141 BOOKS & PERIODI Red Books-\$650; ID Manual \$85. (TOWN MANAGER INCREASED)	736	735	2,422	735	2,500	0	0	1,765	240
01-2107-52156 POLICE ACADEMY 2 candidates x \$4000=\$12000.	3,762	12,000	0	8,000	8,000	0	0	(4,000)	(33)
01-2107-52188 UNIFORM CLEANIN Uniform cleaning-Monthly chg. \$1400-\$1700-billed monthly.	11,337	20,000	4,882	20,000	20,000	0	0	0	0
01-2107-52201 MOTOR FUELS Account line consolidated into account #s 01-3301-52201 (Unleaded Motor Fuel) and/or 01-3301-52217 (Diesel Motor Fuel)	47,513	78,250	22,295	0	0	0	0	(78,250)	(100)
01-2107-52204 PARTS AND REPAI Account line consolidated into account # 01-3301-52204 (Parts & Repairs)	32,624	42,000	17,071	0	0	0	0	(42,000)	(100)

Town Manager's Budget Detail

Budget Fiscal Year: 2025 to 2025

Account# and Description	2023 Actual	2024 Base Budget	2024 Actual YTD	Department Head	Town Manager	Town Council	Board of Finance	Inc/Dec	%
01-2107-52209 EQUIP MAINT-OTH Towing-abandoned vehicles, etc.-\$500; Cap. Region Commun.fees (MDTs) - \$2500; Radar recalib.-\$3720; Police veh.computer \$4300.;Axon-\$1000; Flock LPRs(2)-\$6000	8,361	17,720	18,020	18,020	18,020	0	0	300	2
01-2107-52231 OFFICE SUPPLIES Office supplies - Patrol.	434	2,200	735	2,200	2,200	0	0	0	0
01-2107-52233 PHOTO Cameras, SD cards, USBs, batteries.	443	500	0	500	500	0	0	0	0
01-2107-52237 AMMUNITION Taser cartridges-\$5000. Ammunition \$12000.; Simunition Trng. Ammo \$2900., Rifle Flash Suppressors- 2 @ \$540 = \$1080.; Bean Bag rounds-\$1200. Targets-\$1000 Weapon Cleaning Supplies\$150 Armorers Supplies\$350	15,928	25,335	6,307	23,680	23,680	0	0	(1,655)	(7)
01-2107-52238 UNIFORMS Ext. Vest Pouches/holders 25 x \$150 = \$3750; Boots 36x\$250. = \$9000; Prob. Off. 2 x \$3400 = \$6800; Blouse Coat 10 x \$500=\$5000.; Ext'l Load-Bearing Ball. Carriers-15 x \$1250 = \$18750. 2.5% increase projected	31,043	43,300	28,483	44,380	44,380	0	0	1,080	2
01-2107-52239 MATERIALS-OTHER Bike Patrol parts-\$500. Rifle replacement 2@1500=\$3000 Taser Replacement 5@1760=\$8800 Breaching Tools 2@660=\$1320	2,957	10,000	2,794	13,620	13,620	0	0	3,620	36
Total POLICE PROTECT	4,643,654	4,357,495	2,354,149	4,622,589	4,454,089	0	0	96,594	2
Total 2107 PATROL SERVI	4,643,654	4,357,495	2,354,149	4,622,589	4,454,089	0	0	96,594	2

**Town of Avon
Personnel Wage Analysis**

				Annual Total
				For Split
	PATROL SERVICES			Department Wages
Account	Title	Car/Stipend	Total	
01-2107-51011	PATROL OFFICER		100,312	
01-2107-51011	PATROL OFFICER		97,862	
01-2107-51011	PATROL OFFICER		97,862	
01-2107-51011	PATROL OFFICER		97,862	
01-2107-51011	PATROL OFFICER		100,312	
01-2107-51011	PATROL OFFICER		97,862	
01-2107-51011	PATROL OFFICER		97,862	
01-2107-51011	PATROL OFFICER		98,987	
01-2107-51011	PATROL OFFICER		90,442	
01-2107-51011	PATROL OFFICER		100,312	
01-2107-51011	PATROL OFFICER		97,862	
01-2107-51011	PATROL OFFICER		100,065	
01-2107-51011	PATROL OFFICER		98,987	
01-2107-51011	PATROL OFFICER		97,862	
01-2107-51011	PATROL OFFICER		93,116	
01-2107-51011	PATROL OFFICER		89,057	
01-2107-51011	PATROL OFFICER		86,477	
01-2107-51011	PATROL OFFICER		88,329	
01-2107-51011	PATROL OFFICER		80,121	
01-2107-51011	PATROL OFFICER		82,325	
01-2107-51011	PATROL OFFICER		78,460	
01-2107-51011	SERGEANT		119,639	
01-2107-51011	SERGEANT		119,639	
01-2107-51011	SERGEANT		119,639	
01-2107-51011	SERGEANT		119,639	
01-2107-51011	SERGEANT		111,433	
01-2107-51011	SERGEANT		108,295	
01-2107-51015	OVERTIME		539,144	
			3,209,764	
Legend:				
51010 (Part Time ROV)				
51011 Full Time				
51012 Reg. Part Time				
51013 Temp Full Time				
51014 Temp Part Time				



2154

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.

WORKLOAD MEASURES	2020/ 2021	2021/ 2022	2022/ 2023	Est. 2023/ 2024	Proj. 2024/ 2025
EMS Calls	1,888	2,015	2,172	2,180	2,200

GOALS, OBJECTIVES & PERFORMANCE MEASURES

TOWN COUNCIL LONG TERM GOAL				
<i>"Provide a safe secure and pleasing environment where people can live, work and play in harmony with their surroundings."</i>				
Program Goal: Ensure medical assistance is rendered to citizens expeditiously.				
Program Objectives: Ensure that the overall response times from dispatch of medical personnel to arrival at victim's location is within contractual and industry standards.				
Performance Measure: Review monthly AMR data to ensure compliance with response times per contract				
2020/2021	2021/2022	2022/2023	Est. 2023/2024	Proj. 2024/2025
100%	100%	100%	100%	100%

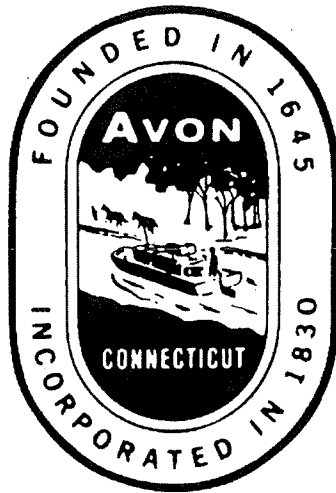
Town Manager's Budget Summary

Budget Fiscal Year: 2025 to 2025

Account# and Description	2023 Actual	2024 Base Budget	2024 Actual YTD	Department Head	Town Manager	Town Council	Board of Finance	Inc/Dec	%
2154 AMBULANCE SERVICE									
SERVICES & SUPPLIES									
CONTRACTUAL SERV & PRINTING	23,743	30,948	23,587	32,260	32,260	0	0	1,312	4
EQUIPMENT OPER & MAINT	43	3,850	4,596	5,560	5,560	0	0	1,710	44
Total SERVICES & SUPPLIES	23,786	34,798	28,183	37,820	37,820	0	0	3,022	9
CAPITAL OUTLAY									
CAPITAL EQUIP EXP	191	2,540	856	900	900	0	0	(1,640)	(65)
Total CAPITAL OUTLAY	191	2,540	856	900	900	0	0	(1,640)	(65)
Total 2154 AMBULANCE SERVICE	23,977	37,338	29,039	38,720	38,720	0	0	1,382	4

Budget Fiscal Year: 2025 to 2025

Account# and Description	2023 Actual	2024 Base Budget	2024 Actual YTD	Department Head	Town Manager	Town Council	Board of Finance	Inc/Dec	%
01-2154-52187 MEDICAL CMED Subsidy-\$19410; First Aid Equip \$3700; Oxygen refills \$2900; AED Replacement 2@3125=\$6250	23,743	30,948	23,587	32,260	32,260	0	0	1,312	4
01-2154-52209 EQUIP MAINT-OTH AED Maint.10 units \$4560.	0	2,850	4,560	4,560	4,560	0	0	1,710	60
01-2154-52210 PRISONER FOOD & Prisoner Expenses (Food/med. svcs.) \$1000;	43	1,000	36	1,000	1,000	0	0	0	0
01-2154-53319 OTHER EQUIP AED pads (Adult/infant) each veh. \$900;	191	2,540	856	900	900	0	0	(1,640)	(65)
Total POLICE PROTECT	23,977	37,338	29,039	38,720	38,720	0	0	1,382	4
Total 2154 AMBULANCE SE	23,977	37,338	29,039	38,720	38,720	0	0	1,382	4



2201 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 of multi-family dwellings and all commercial buildings in the Town of Avon. Fire investigations which include fire calls, and determining cause and origin of fires to meet State reporting requirements and enforcement of hazardous material regulations are under the purview of Fire Prevention. The department aims to reduce fires and related emergencies through CT Fire Safety Code and Fire Prevention Code enforcement, fire prevention activities, and education. The Town's current ISO Split Rating is 4 – 4B, a rating that the department works to maintain. The Fire Marshal is also responsible for attendance at ongoing education programs required by the State, and serves as the Emergency Management Director, Fire Chief, Blasting and Open Burning Official.

PROGRAM COMMENTARY

This year's budget includes a recommendation to fill the important vacancy of Deputy Fire Marshal to accommodate our community's continued commercial expansion, new fire house construction and renovations, and residential projects. New commercial buildings and fit outs require time sensitive plan reviews, which must be conducted in addition to onsite fire inspections for all schools and commercial occupancies, as well as fire prevention tasks such as educational programs and school fire drills. First Due software is being implemented to digitize fire calls and inspections by using live and historical data. The Community Connect component of First Due will interface with residents who provide information about their households so that first responders are better prepared in times of emergency. The Fire Marshal Office issues blasting and open burning permits through an electronic permitting system, OpenGov, to ensure safety for residents. A portion of a part-time fire inspector position is supported by grant revenue received under the State's EMPG grant program.

WORKLOAD MEASURES	2020/ 2021	2021/ 2022	2022/ 2023	Est. 2023/ 2024	Proj. 2024/ 2025
Blasting Permits Issued/Sites Inspected	1	3	1	1	1
Construction Inspections	150	71	150	150	150
Educational Conferences & Meetings	30	39	61	45	45
Fire Investigations	4	12	15	10	10
Fire Reports - State	680	600	670	680	680
Plan Review - Building Site In-House (On-Site)	75	69	68	80	80
Re-inspections	200	220	140	180	180
Open Burning Permits	9	9	17	15	15
Public Fire Education Programs	100	115	90	90	90
Fire Code Inspections	331	369	280	300	300
School Fire Drills	30	30	30	30	30
Safety Committee Meetings	15	15	12	12	12
Public Service Calls	60	60	60	60	60
Fire Watches	5	5	2	2	3

GOALS, OBJECTIVES & PERFORMANCE MEASURES

TOWN COUNCIL LONG TERM GOALS				
<i>"Provide a safe, secure and pleasing environment where people can live, work and play in harmony with their surroundings."</i>				
Program Goal: Use the First Due software to create a holistic approach to fire safety and fire inspections as address and business data is built into the program to increase the efficiency and productivity of fire inspections/prevention.				
Program Objectives: Achieve 100% buildout of address/business data in the First Due Software.				
Performance Measure: Percentage of buildout of address/business data in the First Due Software.				
2020/2021	2021/2022	2022/2023	Est. 2023/2024	Proj. 2024/2025
N/A	N/A	45%	75%	100%

Town Manager's Budget Summary

Budget Fiscal Year: 2025 to 2025

Account# and Description	2023 Actual	2024 Base Budget	2024 Actual YTD	Department Head	Town Manager	Town Council	Board of Finance	Inc/Dec	%
2201 FIRE PREVENTION									
PERSONAL SERVICES									
WAGES & SALARIES	148,941	202,621	92,400	208,317	208,317	0	0	5,696	3
EMPLOYEE BENEFITS	55,074	57,608	26,325	60,639	60,639	0	0	3,031	5
Total PERSONAL SERVICES	204,015	260,229	118,725	268,956	268,956	0	0	8,727	3
SERVICES & SUPPLIES									
AUTO ALLOWANCE	0	750	0	750	750	0	0	0	0
TRAVEL & MEETING EXP	0	350	0	350	350	0	0	0	0
MEMBERSHIP FEES	1,010	950	655	950	950	0	0	0	0
BOOKS & PERIODICALS	0	2,500	708	2,500	2,500	0	0	0	0
RECRUITMENT & TRAINING	0	2,050	0	2,050	2,050	0	0	0	0
UTILITIES	480	500	200	500	500	0	0	0	0
CONTRACTUAL SERV & PRINTING	83	1,400	0	1,400	1,400	0	0	0	0
RENTALS	365	400	54	400	400	0	0	0	0
POSTAGE	0	200	0	200	200	0	0	0	0
MATERIALS AND SUPPLIES	1,052	3,000	160	4,500	4,500	0	0	1,500	50
Total SERVICES & SUPPLIES	2,990	12,100	1,777	13,600	13,600	0	0	1,500	12
Total 2201 FIRE PREVENTION	207,005	272,329	120,502	282,556	282,556	0	0	10,227	4

Town of Avon

Town Manager's Budget Detail

Budget Fiscal Year: 2025 to 2025

Account# and Description	2023	2024	2024	Department		Board		Inc/Dec	%
	Actual	Base Budget	Actual YTD	Head	Town Manager	Town Council	of Finance		
01-2201-51011 REG FULL TIME	61,086	96,381	51,898	99,514	99,514	0	0	3,133	3
01-2201-51012 REG PART TIME	87,855	101,240	40,502	103,503	103,503	0	0	2,263	2
01-2201-51015 OVERTIME	0	5,000	0	5,000	5,000	0	0	0	0
01-2201-51019 OTHER	0	0	0	300	300	0	0	300	0
01-2201-51031 FICA	12,785	15,129	7,720	15,523	15,523	0	0	394	3
01-2201-51033 MEDICAL INSURAN	30,669	30,363	11,960	32,556	32,556	0	0	2,193	7
01-2201-51034 DENTAL INS	573	1,166	594	1,103	1,103	0	0	(63)	(5)
01-2201-51036 WORK COMP	2,551	0	0	0	0	0	0	0	0
01-2201-51038 DEFINED CONTRIB	5,381	7,950	4,436	8,457	8,457	0	0	507	6
01-2201-52101 CAR ALLOWANCE	3,115	3,000	1,615	3,000	3,000	0	0	0	0
01-2201-52102 MILEAGE	0	750	0	750	750	0	0	0	0
Fire Inspectors (2) Mileage For Inspections and Training									
01-2201-52113 MEALS	0	350	0	350	350	0	0	0	0
Monthly, Annual Meetings									
01-2201-52131 FEES-PROFESSION CRFCA, NEFMA, IAFC, NFPA, CT-IAAI, CFMA	1,010	950	655	950	950	0	0	0	0
01-2201-52141 BOOKS & PERIODI X3: NFPA CT '22 Fire Safety+Prevention Codes, ICC '22 CT Fire Safety+Bldg Codes Three sets of the following: NFPA CT Fire Safety Code \$171/EA NFPA CT Fire Prev. Code \$161/EA ICC CT Fire Safety Code \$126/YR ICC CT Building Code \$126/YR	0	2,500	708	2,500	2,500	0	0	0	0
01-2201-52155 PROFESSIONAL DE CFMA, VCOS, and IAAI Conferences	0	2,050	0	2,050	2,050	0	0	0	0
01-2201-52176 TELEPHONE	480	500	200	500	500	0	0	0	0
01-2201-52181 PRINTING Business Cards	83	400	0	400	400	0	0	0	0
01-2201-52184 SERVICE & CONSU First Due Software Support	0	1,000	0	1,000	1,000	0	0	0	0
01-2201-52193 COPIER Share of Savin Copier	365	400	54	400	400	0	0	0	0
01-2201-52221 POSTAGE Department share of postage per TM Office	0	200	0	200	200	0	0	0	0
01-2201-52231 OFFICE SUPPLIES One laptop computer with two docking stations to prepare EOC for emergency activation.	0	300	160	1,800	1,800	0	0	1,500	500

Budget Fiscal Year: 2025 to 2025

Account# and Description	2023	2024	2024	Department			Board			Inc/Dec	%
	Actual	Base Budget	Actual YTD	Head	Town Manager	Town Council		of Finance			
01-2201-52232 MATERIALS AND T Tools for Fire Investigations as needed (i.e. 4 Half Mask Respirator Kits, 1 HCN Gas Detector)	622	1,000	0	500	500	0		0		(500)	(50)
01-2201-52233 PHOTO	0	200	0	200	200	0		0		0	0
01-2201-52238 UNIFORMS New Uniforms for Staff	430	1,500	0	2,000	2,000	0		0		500	33
Total FIRE PROTECTIO	207,005	272,329	120,502	282,556	282,556	0		0		10,227	4
Total 2201 FIRE PREVENT	207,005	272,329	120,502	282,556	282,556	0		0		10,227	4

Town of Avon				
Personnel Wage Analysis				
				Annual Total
	FIRE PREVENTION			For Split
Account	Title	Car/Stipend	Total	Department Wages
01-2201-51011	FIRE MARSHAL & EMD		99,514	
01-2201-51012	ADMINISTRATIVE SECRETARY I		38,804	
01-2201-51012	DEPUTY FIRE MARSHAL/FIRE INSPECTOR		36,189	
01-2201-51012	FIRE INSPECTOR		14,255	
01-2201-51012	FIRE INSPECTOR		14,255	
01-2201-51015	SPECIAL INSPECTIONS		5,000	
01-2201-51019	ADMINISTRATIVE SECRETARY I	STIPEND	300	
01-2201-52101	FIRE MARSHAL & EMD	CAR ALLOW	3,000	
			211,317	
Legend:				
51010 (Part Time ROV)				
51011 Full Time				
51012 Reg. Part Time				
51013 Temp Full Time				
51014 Temp Part Time				



2203 **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, five pumpers, one tanker, one heavy rescue truck, two marine units, one all-terrain utility vehicle, two traffic control/support vehicles, 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 Connecticut Water, and Workers' Compensation, Liability and Errors and Omissions Insurance.

Beginning with the fiscal year 2019/2020 budget, the 2205 Fire Stations account has been consolidated into this account.

PROGRAM COMMENTARY

We continue to make significant efforts to keep Department operating expenditures at a consistent level despite inflationary pressures and other economic challenges. The operating budget we submit to you today addresses other Department needs associated with equipment, station upkeep, and member retention.

The proposed budget for 2024/2025, reflects an increase of \$24,956 (+2.99%) over the prior year budget. The increased funding requested addresses current and immediate needs of the Department in the coming year based on how the Department runs today.

So much has changed around us since the inception of our organization, and we, like other fire departments, continue to face challenges in recruiting and retaining firefighter members. In the coming weeks, we will critically examine every aspect of our current operating model and explore potential opportunities that better support recruitment and retention in Avon. The objective will be to modernize the Department's operational infrastructure to maintain our volunteer status as long as possible while still sufficiently meeting the Town's needs for fire protection and rescue services.

As of this writing, CT Water is currently developing monthly estimates for fire protection charges for its municipal customers for the fiscal year 2024/2025. For this reason, level funding the cost of hydrant and water main rentals at \$935,000 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

Budget Fiscal Year: 2025 to 2025

Account# and Description	2023	2024	2024	Department			Board		
	Actual	Base Budget	Actual YTD	Head	Town Manager	Town Council	of Finance	Inc/Dec	%
2203 FIRE FIGHTING									
PERSONAL SERVICES									
WAGES & SALARIES	107,996	111,478	77,892	117,183	117,183	0	0	5,705	5
EMPLOYEE BENEFITS	57,932	45,553	26,584	46,532	46,532	0	0	979	2
Total PERSONAL SERVICES	165,928	157,031	104,476	163,715	163,715	0	0	6,684	4
SERVICES & SUPPLIES									
GRANTS & CONTRIBUTIONS	791,680	833,364	833,864	858,320	858,320	0	0	24,956	3
CONTRACTUAL SERV & PRINTING	75	9,000	0	20,000	15,000	0	0	6,000	67
RENTALS	1,021,157	935,000	495,327	935,000	935,000	0	0	0	0
EQUIPMENT OPER & MAINT	25,187	45,100	17,330	0	0	0	0	(45,100)	(100)
Total SERVICES & SUPPLIES	1,838,099	1,822,464	1,346,521	1,813,320	1,808,320	0	0	(14,144)	(1)
Total 2203 FIRE FIGHTING	2,004,027	1,979,495	1,450,997	1,977,035	1,972,035	0	0	(7,460)	0

Town Manager's Budget Detail

Budget Fiscal Year: 2025 to 2025

Account# and Description	2023 Actual	2024 Base Budget	2024 Actual YTD	Department Head	Town Manager	Town Council	Board of Finance	Inc/Dec	%
01-2203-51011 REG FULL TIME	51,417	69,051	37,468	73,077	73,077	0	0	4,026	6
01-2203-51012 REG PART TIME	56,579	42,427	40,424	43,806	43,806	0	0	1,379	3
01-2203-51019 OTHER	0	0	0	300	300	0	0	300	0
01-2203-51031 FICA	14,439	8,958	11,387	9,394	9,394	0	0	436	5
01-2203-51033 MEDICAL INSURAN	15,764	0	0	0	0	0	0	0	0
01-2203-51034 DENTAL INS	621	621	170	621	621	0	0	0	0
01-2203-51036 WORK COMP	244	0	0	0	0	0	0	0	0
01-2203-51038 DEFINED CONTRIB	4,734	5,974	2,997	6,517	6,517	0	0	543	9
01-2203-51043 PMTS IN LIEU OF	0	5,000	0	5,000	5,000	0	0	0	0
01-2203-52101 CAR ALLOWANCE	22,130	25,000	12,030	25,000	25,000	0	0	0	0
01-2203-52161 TOWN ORGANIZATI	791,680	833,364	833,864	858,320	858,320	0	0	24,956	3
Beginning in FY 2019/2020 the Fire Stations budget (2205-52161) will be rolled into the Fire Fighting budget (2203-52161)									
01-2203-52189 SERVICES - OTHE Tax Abatement (TOWN MANAGER REDUCED)	75	9,000	0	20,000	15,000	0	0	6,000	67
01-2203-52199 OTHER Hydrant Rental	1,021,157	935,000	495,327	935,000	935,000	0	0	0	0
01-2203-52201 MOTOR FUELS Account line consolidated into account #s 01-3301-52201 (Unleaded Motor Fuel) and/or 01-3301-52217 (Diesel Motor Fuel) Additional \$3940 will be allotted for Fire Marshall	15,572	35,100	9,137	0	0	0	0	(35,100)	(100)
01-2203-52204 PARTS AND REPAI Account line consolidated into account # 01-3301-52204 (Parts & Repairs)	9,615	10,000	8,193	0	0	0	0	(10,000)	(100)
Total FIRE PROTECTIO	2,004,027	1,979,495	1,450,997	1,977,035	1,972,035	0	0	(7,460)	0
Total 2203 FIRE FIGHTIN	2,004,027	1,979,495	1,450,997	1,977,035	1,972,035	0	0	(7,460)	0

Town of Avon				
Personnel Wage Analysis				
				Annual Total
	FIRE FIGHTING			For Split
Account	Title	Car/Stipend	Total	Department Wages
01-2203-51011	ADMINISTRATIVE COORDINATOR		73,077	
01-2203-51012	ADMINISTRATIVE SECRETARY II		43,806	
01-2203-51019	ADMINISTRATIVE COORDINATOR	STIPEND	300	
			117,183	
Legend:				
51010 (Part Time ROV)				
51011 Full Time				
51012 Reg. Part Time				
51013 Temp Full Time				
51014 Temp Part Time				

2301 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 Division does not reflect any major changes.

	2020/ 2021	2021/ 2022	2022/ 2023	Est. 2023/ 2024	Proj. 2024/ 2025
PERSONNEL					
Full-Time Positions	6	6	6	6	6
WORKLOAD MEASURES					
Number of E911 Calls	5,965	7,005	7,005	7,000	7,000
Number of calls to Communications Center	36,561	37,796	40,641	40,640	40,650

GOALS, OBJECTIVES & PERFORMANCE MEASURES

TOWN COUNCIL LONG TERM GOAL				
<i>"Provide a safe secure and pleasing environment where people can live, work and play in harmony with their surroundings."</i>				
Program Goal: Provide efficient routine and emergency services to the community.				
Program Objectives: Periodically review dispatcher call-taking and citizen interaction to ensure professional service to the community.				
Performance Measure: Perform 4 audits per month times # of dispatchers				
2020/2021	2021/2022	2022/2023	Est. 2023/2024	Proj. 2024/2025
N/A	275+	288	335*	288

*Based on 7 full-time Emergency Communications Dispatchers.

Budget Fiscal Year: 2025 to 2025

Account# and Description	2023	2024	2024	Department		Board		Inc/Dec	%
	Actual	Base Budget	Actual YTD	Head	Town Manager	Town Council	of Finance		
01-2301-51011 REG FULL TIME	412,094	433,514	207,844	439,962	439,962	0	0	6,448	1
01-2301-51014 TEMPORARY PART	2,320	7,725	1,702	0	0	0	0	(7,725)	(100)
01-2301-51015 OVERTIME	46,613	76,700	49,031	77,000	77,000	0	0	300	0
01-2301-51031 FICA	35,797	38,759	19,426	39,484	39,484	0	0	725	2
01-2301-51033 MEDICAL INSURAN	98,665	69,408	27,340	53,663	53,663	0	0	(15,745)	(23)
01-2301-51034 DENTAL INS	3,471	3,781	1,333	2,474	2,474	0	0	(1,307)	(35)
01-2301-51036 WORK COMP	1,164	0	0	0	0	0	0	0	0
01-2301-51038 DEFINED CONTRIB	38,346	43,463	21,192	43,476	43,476	0	0	13	0
01-2301-51043 PMTS IN LIEU OF	5,000	5,000	0	10,000	10,000	0	0	5,000	100
01-2301-52155 PROFESSIONAL DE	1,077	2,040	1,224	2,000	2,000	0	0	(40)	(2)
EMD, EFD, EPD training \$2000									
01-2301-52175 ELECTRIC Ridgewood Rd. water tower (increased electricity use-winter)	1,172	2,500	475	2,500	2,500	0	0	0	0
01-2301-52176 TELEPHONE Frontier incoming phone lines, all Dept. cellphone lines, all Dept. vehicle modems; Town phone system maint. CT Comm-\$7300.New-adding contract for Senior Center and Library	19,066	26,400	9,814	28,300	28,300	0	0	1,900	7
01-2301-52181 PRINTING Transfer to Office Supplies	607	600	0	0	0	0	0	(600)	(100)
01-2301-52185 GENERAL SERVICE COLLECT System \$2250; APCO Coordination/Membership Fees \$1000.	1,924	3,250	0	3,250	3,250	0	0	0	0
01-2301-52209 EQUIP MAINT-OTH NICE Recorder lease \$2300; Radio/Tower Maint. \$10000; RAFS Maint. \$500; NexResponder App \$1500; NexGen RMS \$950.; Software for CAD/RMS (record mgmt. system) \$22350; CRCPA-\$500.; Booking Software-\$450.; NexGen E-Ticketing Maint. Fee \$2600; Comcast Wireless \$2100; Frontier Comm. 911 maint. \$3000; Netmotion License \$5000; NexGen Camera-booking \$5600. Interview Rec.Sys. Maint.-\$3190. Idemia maint.-\$3100	43,096	64,825	56,991	63,140	63,140	0	0	(1,685)	(3)
01-2301-52231 OFFICE SUPPLIES Added from Printing	380	1,000	352	1,600	1,600	0	0	600	60
01-2301-53313 RADIOS 2 portable radios 4 x\$4000; \$8000 Portables replacement batteries - \$500;	0	10,200	0	8,500	8,500	0	0	(1,700)	(17)

Town Manager's Budget Detail

Budget Fiscal Year: 2025 to 2025

Account# and Description	2023 Actual	2024 Base Budget	2024 Actual YTD	Department Head	Town Manager	Town Council	Board of Finance	Inc/Dec	%
01-2301-53319 OTHER EQUIP Replace chairs/Ofc equipment \$6500;	(1,487)	8,000	1,629	6,500	6,500	0	0	(1,500)	(19)
Total COMMUNICATIONS	709,305	797,165	398,353	781,849	781,849	0	0	(15,316)	(2)
Total 2301 COMMUNICATIO	709,305	797,165	398,353	781,849	781,849	0	0	(15,316)	(2)

Town of Avon				
Personnel Wage Analysis				
				Annual Total
				For Split
	COMMUNICATIONS			Department Wages
Account	Title	Car/Stipend	Total	
01-2301-51011	COMMUNICATIONS DISPATCHER		76,788	
01-2301-51011	COMMUNICATIONS DISPATCHER		76,788	
01-2301-51011	COMMUNICATIONS DISPATCHER		76,788	
01-2301-51011	COMMUNICATIONS DISPATCHER		72,619	
01-2301-51011	COMMUNICATIONS DISPATCHER		72,553	
01-2301-51011	COMMUNICATIONS DISPATCHER		64,426	
01-2301-51015	OVERTIME		77,000	
			516,962	
Legend:				
51010 (Part Time ROV)				
51011 Full Time				
51012 Reg. Part Time				
51013 Temp Full Time				
51014 Temp Part Time				



2401 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 \$600,000 in fiscal year 2024/2025; this reflects the steady increase we have seen in permit activity over the past few years and the expected start on Phase II of Avon Village Center project and multiple apartment buildings. The 2022/2023 actual revenue amounts were \$762,314 as opposed to the estimated amount of \$600,000.

WORKLOAD MEASURES	2020/ 2021	2021/ 2022	2022/ 2023	Est. 2023/ 2024	Proj. 2024/ 2025
Total Permits Issued:	2,311	2,551	2,523	2,000	2,000
Total Inspections Conducted:	2,812	2,736	2,490	2,800	2,800
Fees Collected (General Fund)	\$687,596	\$730,958	\$762,314	\$600,000	\$600,000
PERSONNEL					
Full-time	2	3	3	3	3
Part-time	1	1	1	1	1

TOWN COUNCIL LONG TERM GOALS				
<i>"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."</i>				
<i>"Provide a safe secure and pleasing environment where people can live, work and play in harmony with their surroundings."</i>				
Program Goal: Issue building permits in a timely manner.				
Program Objectives: Review 95% of all building permits within 5 business days of application receipt.				
Performance Measure: Percentage of permits reviewed within 5 days				
2020/2021	2021/2022	2022/2023	Est. 2023/2024	Proj. 2024/2025
N/A	N/A	98%	98%	98%
Program Goal: Continue to educate the public on building code safety and permit compliance.				
Program Objectives: Conduct community education programs to inform and educate citizens and contractors				
Performance Measure: Number of classes taught in the community annually				
2020/2021	2021/2022	2022/2023	Est. 2023/2024	Proj. 2024/2025
1	1	2	1	1
Program Goal: Maintain a low number of appeals.				
Program Objectives: Restrict the number of appeals taken to the Building Code Board of Appeals or State Building Official's office to less than ten annually.				
Performance Measure: Appeals to Building Code Board of Appeals or State Building Official's office.				
2020/2021	2021/2022	2022/2023	Est. 2023/2024	Proj. 2024/2025
0	1	0	1	2

Town Manager's Budget Summary

Budget Fiscal Year: 2025 to 2025

Account# and Description	2023 Actual	2024 Base Budget	2024 Actual YTD	Department Head	Town Manager	Town Council	Board of Finance	Inc/Dec	%
2401 BUILDING INSPECT									
PERSONAL SERVICES									
WAGES & SALARIES	232,637	282,469	111,467	297,787	297,787	0	0	15,318	5
EMPLOYEE BENEFITS	126,344	109,371	41,930	97,894	97,894	0	0	(11,477)	(10)
Total PERSONAL SERVICES	358,981	391,840	153,397	395,681	395,681	0	0	3,841	1
SERVICES & SUPPLIES									
AUTO ALLOWANCE	4,460	6,400	185	6,400	6,400	0	0	0	0
TRAVEL & MEETING EXP	1,080	1,975	275	1,975	1,975	0	0	0	0
MEMBERSHIP FEES	235	1,100	0	1,100	1,100	0	0	0	0
BOOKS & PERIODICALS	1,998	3,000	0	3,000	3,000	0	0	0	0
RECRUITMENT & TRAINING	619	2,000	25	2,000	2,000	0	0	0	0
UTILITIES	1,959	1,100	644	2,200	2,200	0	0	1,100	100
CONTRACTUAL SERV & PRINTING	30,829	32,440	28,440	32,440	32,440	0	0	0	0
RENTALS	1,351	1,600	12	1,600	1,600	0	0	0	0
EQUIPMENT OPER & MAINT	181	355	334	4,855	4,855	0	0	4,500	1,268
POSTAGE	2	1,000	2	1,000	1,000	0	0	0	0
MATERIALS AND SUPPLIES	2,152	2,700	441	3,450	3,450	0	0	750	28
Total SERVICES & SUPPLIES	44,866	53,670	30,358	60,020	60,020	0	0	6,350	12
Total 2401 BUILDING INSPECT	403,847	445,510	183,755	455,701	455,701	0	0	10,191	2

Budget Fiscal Year: 2025 to 2025

Account# and Description	2023 Actual	2024 Base Budget	2024 Actual YTD	Department Head	Town Manager	Town Council	Board of Finance	Inc/Dec	%
01-2401-51011 REG FULL TIME	200,419	244,898	97,747	260,034	260,034	0	0	15,136	6
01-2401-51012 REG PART TIME	32,218	37,571	13,720	37,753	37,753	0	0	182	0
01-2401-51031 FICA	18,186	20,711	8,058	22,044	22,044	0	0	1,333	6
01-2401-51033 MEDICAL INSURAN	81,956	62,969	24,803	49,458	49,458	0	0	(13,511)	(21)
01-2401-51034 DENTAL INS	1,621	2,270	840	2,181	2,181	0	0	(89)	(4)
01-2401-51036 WORK COMP	4,303	0	0	0	0	0	0	0	0
01-2401-51038 DEFINED CONTRIB	16,851	19,921	7,820	21,711	21,711	0	0	1,790	9
01-2401-51043 PMTS IN LIEU OF	0	0	0	2,500	2,500	0	0	2,500	0
01-2401-52101 CAR ALLOWANCE	3,427	3,500	409	0	0	0	0	(3,500)	(100)
01-2401-52111 MILEAGE & TOLLS Covers full-time inspector's mileage	4,460	6,400	185	6,400	6,400	0	0	0	0
01-2401-52112 LODGING ICC Annual Meeting and Code Development, Increase to reflect increase in travel costs	1,017	1,200	0	1,200	1,200	0	0	0	0
01-2401-52113 MEALS ICC Conference	63	475	275	475	475	0	0	0	0
01-2401-52119 OTHER Manuals for courses presented during conferences	0	300	0	300	300	0	0	0	0
01-2401-52131 FEES-PROFESSION ICC \$155 CBOA \$180 NEBCA \$50 IAEI \$90 CAZEO \$25 ICC CONF. REGISTRATION \$600	235	1,100	0	1,100	1,100	0	0	0	0
01-2401-52141 BOOKS & PERIODI Commentary Code Code Change	1,998	3,000	0	3,000	3,000	0	0	0	0
01-2401-52155 PROFESSIONAL DE UMASS Training State ED	619	2,000	25	2,000	2,000	0	0	0	0
01-2401-52176 TELEPHONE Increase includes cell phones for BO and ABO, and data plans for BO and ABO tablets.	1,959	1,100	644	2,200	2,200	0	0	1,100	100
01-2401-52181 PRINTING Building forms; Business cards	0	1,000	0	1,000	1,000	0	0	0	0
01-2401-52184 SERVICE & CONSU Viewpoint Permit Processing and Tracking maintenance contract fee	28,440	28,440	28,440	28,440	28,440	0	0	0	0

Budget Fiscal Year: 2025 to 2025

Account# and Description	2023	2024	2024	Department			Board			
	Actual	Base Budget	Actual YTD	Head	Town Manager	Town Council	of Finance	Inc/Dec	%	
01-2401-52189 SERVICES - OTHE Code consultant for large project plan reviews	2,389	3,000	0	3,000	3,000	0	0	0	0	
01-2401-52193 COPIER Savin copier shared with Rec & Parks, Fire Prevention, and Emergency Management	1,351	1,600	12	1,600	1,600	0	0	0	0	
01-2401-52205 OFFICE MACHINER For scheduled desktop replacements of 3 units and an addition of one laptop. Maintenance of existing office equipment, printers, fax, etc.	181	355	334	4,855	4,855	0	0	4,500	1,268	
01-2401-52221 POSTAGE Department share of postage per T.M. Office	2	1,000	2	1,000	1,000	0	0	0	0	
01-2401-52231 OFFICE SUPPLIES Office supplies materials	2,084	1,500	44	1,500	1,500	0	0	0	0	
01-2401-52232 MATERIALS AND T To purchase small ladder and flashlights for inpspections. Maintenance & replacement of existing tools.	68	500	0	1,000	1,000	0	0	500	100	
01-2401-52233 PHOTO Maintenance & replacement of existing cameras	0	200	0	200	200	0	0	0	0	
01-2401-52238 UNIFORMS Increase in costs uniforms and the need to outfit new ABO	0	500	397	750	750	0	0	250	50	
Total BUILDING INSPE	403,847	445,510	183,755	455,701	455,701	0	0	10,191	2	
Total 2401 BUILDING INS	403,847	445,510	183,755	455,701	455,701	0	0	10,191	2	

Town of Avon				
Personnel Wage Analysis				
				Annual Total
	<u>BUILDING INSPECT</u>			For Split
<u>Account</u>	<u>Title</u>	<u>Car/Stipend</u>	<u>Total</u>	<u>Department Wages</u>
01-2401-51011	ASSISTANT BUILDING OFFICIAL		91,762	
01-2401-51011	BUILDING OFFICE TECHNICIAN		73,272	
01-2401-51011	BUILDING OFFICIAL		95,000	
01-2401-51012	ADMINISTRATIVE SECRETARY I		37,753	
			297,787	
<u>Legend:</u>				
51010 (Part Time ROV)				
51011 Full Time				
51012 Reg. Part Time				
51013 Temp Full Time				
51014 Temp Part Time				



2501 EMERGENCY MANAGEMENT

PROGRAM DESCRIPTION

The function of the Emergency Management Director (EMD) is to formulate strategic, operational, and tactical plans and procedures for protection of the public in the event of a large-scale natural or man-made disaster. Emergency Management is responsible for operating and maintaining Avon's Emergency Operations Center (EOC) and developing and updating our local Emergency Operations Plan. Managing preparedness and expenditures of survival plans which may be used in the event of a disaster or local emergency is critical for the safety of town residents and continuity of government. Training programs for key officials ensure emergency effectiveness to offer the best possible protection and survival of its citizens. Management of provisions, inspections, maintenance, and operation of emergency facilities, equipment, personnel, and communications are under the purview of Emergency Management. The EMD also serves as the Fire Marshal, Fire Chief, Blasting and Open Burning Official.

PROGRAM COMMENTARY

Avon is a member of the Capitol Region LEPC (Local Emergency Planning Committee), which emphasizes emergency mitigation efforts and includes 43 communities from the Capitol Region. Training costs reflect state and national efforts for the education of local officials to ensure preparedness in dealing with natural and man-made disasters, cybersecurity threats, and terrorist incidents. The State continues to offer annual Emergency Management Performance Grants which our department is awarded providing resources for a portion of staff salaries. Avon's Emergency Operation Plan (LEOP) has been completely updated providing our Town government with a framework to keep our community safe. The LEOP update revealed the need to stock our primary shelter location with basic cot and bedding supplies, and the Emergency Operations Center with basic television and computer coverage for media access, all of which is recommended in the FY 2024/2025 budget. Emergency Management continues to work with our public schools and other emergency services providing our students with a secure and safe environment in which to learn and looks forward to reinstating the Student Tools for Emergency Planning program (STEP) in FY 2024/2025. We continue to assist local health care facilities prepare for emergencies, participating in tabletop and full scale drills. The Emergency Manager exercises the LEOP and EOC by participating in the statewide WebEOC exercises.

The Emergency Management department is working towards ensuring that the Emergency Operations Center (EOC) is equipped with efficient functionality and adequate media access that is immediately available in the event of an emergency. In fiscal year 2024/2025 the department plans to install four televisions, a desktop computer with four monitor ports, and a laptop computer with two docking stations for use in the EOC. Stipends are recommended for two staff members to be trained on the State's Division of Emergency Management & Homeland Security online WebEOC platform. These stipends are reflected in the Fire Prevention and Fire Fighting budgets.

GOALS, OBJECTIVES & PERFORMANCE MEASURES

TOWN COUNCIL LONG TERM GOALS				
<i>"Provide a safe, secure and pleasing environment where people can live, work and play in harmony with their surroundings."</i>				
Program Goal: Formulate strategic, operational, and tactical plans and procedures for protection of the public in the event of a large-scale natural or man-made disaster.				
Program Objectives: Supply Avon's primary shelter location at Avon High School with basic cot and bedding supplies for long term stays for 300 persons in times of emergency.				
Performance Measure: Number of Emergency cots safely stored and available.				
2020/2021	2021/2022	2022/2023	Est. 2023/2024	Proj. 2024/2025
100	100	100	200	300

Town of Avon

Town Manager's Budget Summary

Budget Fiscal Year: 2025 to 2025

Account# and Description	2023 Actual	2024 Base Budget	2024 Actual YTD	Department Head	Town Manager	Town Council	Board of Finance	Inc/Dec	%
2501 EMERGENCY MANAGEM									
PERSONAL SERVICES									
WAGES & SALARIES	51,621	0	0	0	0	0	0	0	0
EMPLOYEE BENEFITS	31,675	0	0	0	0	0	0	0	0
Total PERSONAL SERVICES	83,296	0	0	0	0	0	0	0	0
SERVICES & SUPPLIES									
AUTO ALLOWANCE	0	250	0	250	250	0	0	0	0
TRAVEL & MEETING EXP	86	200	0	200	200	0	0	0	0
MEMBERSHIP FEES	364	500	0	500	500	0	0	0	0
BOOKS & PERIODICALS	0	1,000	0	1,000	1,000	0	0	0	0
UTILITIES	0	480	0	480	480	0	0	0	0
CONTRACTUAL SERV & PRINTING	0	1,000	0	1,800	1,800	0	0	800	80
POSTAGE	1	100	2	100	100	0	0	0	0
MATERIALS AND SUPPLIES	0	200	0	4,400	200	0	0	0	0
Total SERVICES & SUPPLIES	451	3,730	2	8,730	4,530	0	0	800	21
Total 2501 EMERGENCY MANAGEM	83,747	3,730	2	8,730	4,530	0	0	800	21

Town Manager's Budget Detail

Budget Fiscal Year: 2025 to 2025

Account# and Description	2023 Actual	2024 Base Budget	2024 Actual YTD	Department Head	Town Manager	Town Council	Board of Finance	Inc/Dec	%
01-2501-51011 REG FULL TIME	51,621	0	0	0	0	0	0	0	0
01-2501-51031 FICA	4,175	0	0	0	0	0	0	0	0
01-2501-51033 MEDICAL INSURAN	21,906	0	0	0	0	0	0	0	0
01-2501-51034 DENTAL INS	573	0	0	0	0	0	0	0	0
01-2501-51036 WORK COMP	125	0	0	0	0	0	0	0	0
01-2501-51038 DEFINED CONTRIB	4,596	0	0	0	0	0	0	0	0
01-2501-51043 PMTS IN LIEU OF	300	0	0	0	0	0	0	0	0
01-2501-52102 MILEAGE	0	250	0	250	250	0	0	0	0
01-2501-52113 MEALS	86	200	0	200	200	0	0	0	0
01-2501-52131 FEES-PROFESSION Annual membership fees for NEMA and IAEM	364	500	0	500	500	0	0	0	0
01-2501-52141 BOOKS & PERIODI Preparedness Brochures and Public Education Materials	0	1,000	0	1,000	1,000	0	0	0	0
01-2501-52176 TELEPHONE	0	480	0	480	480	0	0	0	0
01-2501-52185 GENERAL SERVICE One WiFi ATT hot spot for EOC at a cost of \$150 per month (\$1800/annually)	0	1,000	0	1,800	1,800	0	0	800	80
01-2501-52221 POSTAGE	1	100	2	100	100	0	0	0	0
01-2501-52231 OFFICE SUPPLIES	0	200	0	200	200	0	0	0	0
01-2501-52232 MATERIALS AND T Basic Computer & Media Access for EOC: -\$1,800 for one (1) desktop computer with four (4) ports, a monitor, a keyboard, and a mouse. -\$2,400 for four (4) smart TVs with mounting brackets. (TOWN MANAGER REDUCED)	0	0	0	4,200	0	0	0	0	0
Total OTHER PROTECTI	83,747	3,730	2	8,730	4,530	0	0	800	21
Total 2501 EMERGENCY MA	83,747	3,730	2	8,730	4,530	0	0	800	21



2503 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 2024/2025.

	2020/ 2021	2021/ 2022	2022/ 2023	Est. 2023/ 2024	Proj. 2024/ 2025
PERSONNEL					
Part-Time Positions	1	1	1	1	1
	2020/ 2021	2021/ 2022	2022/ 2023	Est. 2023/ 2024	Proj. 2024/ 2025
WORKLOAD MEASURES					
*Number of Complaints Received	262	192	195	195	200

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

GOALS, OBJECTIVES & PERFORMANCE MEASURES

TOWN COUNCIL LONG TERM GOAL				
<i>"Provide a safe secure and pleasing environment where people can live, work and play in harmony with their surroundings."</i>				
Program Goal: Visibility patrol of public properties for ordinance violations; ensure licensing and vaccination compliance.				
Program Objectives: Ensure compliance with licensing and rabies vaccinations for general public safety.				
Performance Measure: Patrol and enforcement actions taken to gain compliance.				
2020/2021	2021/2022	2022/2023	Est. 2023/2024	Proj. 2024/2025
37	71	70	70	70

Town Manager's Budget Summary

Budget Fiscal Year: 2025 to 2025

Account# and Description	2023 Actual	2024 Base Budget	2024 Actual YTD	Department Head	Town Manager	Town Council	Board of Finance	Inc/Dec	%
2503 CANINE CONTROL									
PERSONAL SERVICES									
WAGES & SALARIES	38,026	50,629	24,769	53,231	53,231	0	0	2,602	5
EMPLOYEE BENEFITS	3,566	3,873	1,895	4,072	4,072	0	0	199	5
Total PERSONAL SERVICES	41,592	54,502	26,664	57,303	57,303	0	0	2,801	5
SERVICES & SUPPLIES									
ADVERTISING	47	200	0	200	200	0	0	0	0
GRANTS & CONTRIBUTIONS	12,000	6,000	0	6,000	6,000	0	0	0	0
UTILITIES	1,499	1,440	803	1,560	1,560	0	0	120	8
CONTRACTUAL SERV & PRINTING	1,397	2,500	0	2,500	2,500	0	0	0	0
EQUIPMENT OPER & MAINT	1,725	4,250	1,317	0	0	0	0	(4,250)	(100)
POSTAGE	0	500	0	500	500	0	0	0	0
MATERIALS AND SUPPLIES	652	1,000	396	1,100	1,100	0	0	100	10
Total SERVICES & SUPPLIES	17,320	15,890	2,516	11,860	11,860	0	0	(4,030)	(25)
Total 2503 CANINE CONTROL	58,912	70,392	29,180	69,163	69,163	0	0	(1,229)	(2)

Town Manager's Budget Detail

Budget Fiscal Year: 2025 to 2025

Account# and Description	2023 Actual	2024 Base Budget	2024 Actual YTD	Department Head	Town Manager	Town Council	Board of Finance	Inc/Dec	%
01-2503-51012 REG PART TIME	38,026	44,629	24,769	47,231	47,231	0	0	2,602	6
01-2503-51014 TEMPORARY PART	0	6,000	0	6,000	6,000	0	0	0	0
01-2503-51031 FICA	3,031	3,873	1,895	4,072	4,072	0	0	199	5
01-2503-51036 WORK COMP	535	0	0	0	0	0	0	0	0
01-2503-52122 ADVERTISING-LEG Lost and Found Animals.	47	200	0	200	200	0	0	0	0
01-2503-52169 GRANTS-OTHER Statutory contributions to State (dog licenses) One-half of proceeds.	12,000	6,000	0	6,000	6,000	0	0	0	0
01-2503-52176 TELEPHONE Telephone \$130.x12=\$1560.	1,499	1,440	803	1,560	1,560	0	0	120	8
01-2503-52181 PRINTING Print dog tags, envelopes & forms (Town Clerk mailing re:licensing)	190	500	0	500	500	0	0	0	0
01-2503-52185 GENERAL SERVICE Veterinary Services - \$2000.	1,207	2,000	0	2,000	2,000	0	0	0	0
01-2503-52201 MOTOR FUELS Account line consolidated into account #s 01-3301-52201 (Unleaded Motor Fuel) and/or 01-3301-52217 (Diesel Motor Fuel)	954	2,400	271	0	0	0	0	(2,400)	(100)
01-2503-52204 PARTS AND REPAI Account line consolidated into account # 01-3301-52204 (Parts & Repairs)	771	1,850	1,046	0	0	0	0	(1,850)	(100)
01-2503-52221 POSTAGE Mailing Delinquent notices to Dog owners.	0	500	0	500	500	0	0	0	0
01-2503-52239 MATERIALS-OTHER Dog food, leashes, long snare,PPE other equip. - \$1100.	652	1,000	396	1,100	1,100	0	0	100	10
Total OTHER PROTECTI	58,912	70,392	29,180	69,163	69,163	0	0	(1,229)	(2)
Total 2503 CANINE CONTR	58,912	70,392	29,180	69,163	69,163	0	0	(1,229)	(2)

Town of Avon				
Personnel Wage Analysis				
				Annual Total
	<u>CANINE CONTROL</u>			For Split
<u>Account</u>	<u>Title</u>	<u>Car/Stipend</u>	<u>Total</u>	<u>Department Wages</u>
01-2503-51012	ANIMAL CONTROL OFFICER		47,231	
01-2503-51014	ANIMAL CONTROL OFFICER SUBSTITUTE		6,000	
			53,231	
<u>Legend:</u>				
51010 (Part Time ROV)				
51011 Full Time				
51012 Reg. Part Time				
51013 Temp Full Time				
51014 Temp Part Time				

