

PUBLIC SAFETY

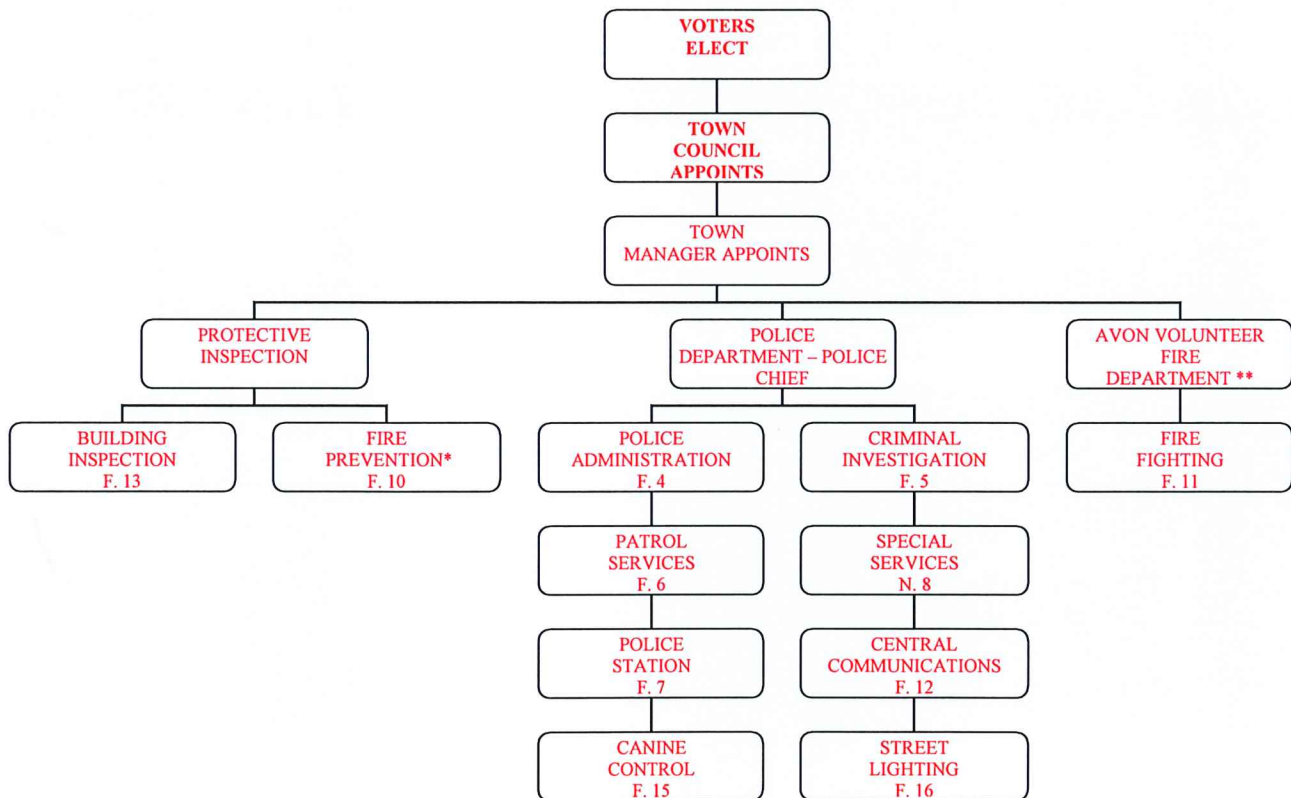
PROGRAM DESCRIPTION

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

	2018/ 2019	2019/ 2020	2020/ 2021	2021/ 2022	2022/ 2023	\$ Inc/(Dec)	% Inc/-Dec
Full-Time Positions:	48	48	49	49	49	0	0.00%
Administration	7	7	6	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	21	21	21	0	0.00%
Dispatchers	6	6	6	6	6	0	0.00%
Building Inspection	3	3	4	4	3	0	0.00%
Firefighting	1	1	1	1	1	0	0.00%
Expenditures	\$10,736,949	\$11,243,426	\$11,517,419	\$11,757,099	\$9,528,242	(\$2,228,857)	-18.96%

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.

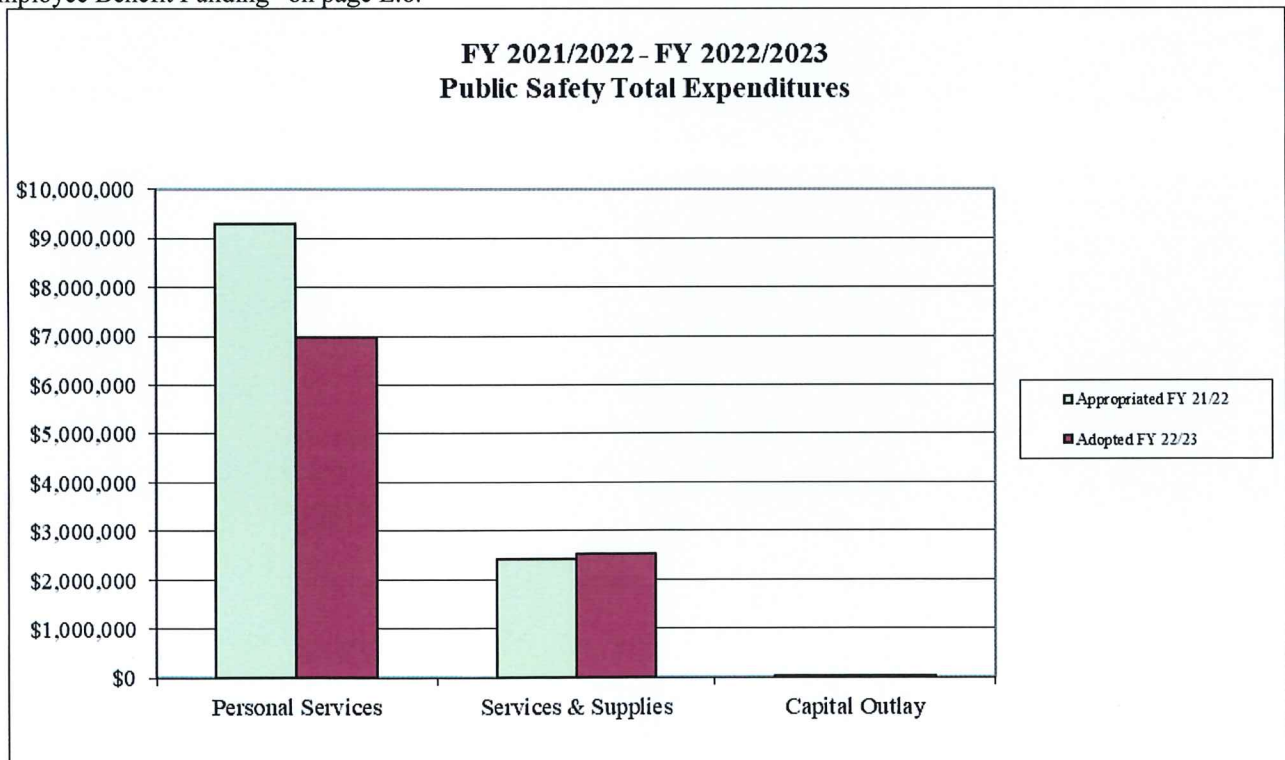
ADOPTED BUDGET SUMMARY - PUBLIC SAFETY

Fund 01	Appropriated FY 2021/2022	Requested FY 2022/2023	Adopted FY 2022/2023	Inc/(Dec) \$	Inc/-Dec %
Administrative Services					
Total Personal Services	\$1,128,576	\$695,194	\$720,283	(\$408,293)	-36.18%
Total Services & Supplies	\$128,439	\$114,499	\$115,699	(\$12,740)	-9.92%
Total Capital Outlay	\$7,700	\$7,700	\$7,700	\$0	0.00%
Total Administrative Services	\$1,264,715	\$817,393	\$843,682	(\$421,033)	-33.29%
Criminal Investigation					
Total Personal Services	\$930,722	\$634,595	\$633,895	(\$296,827)	-31.89%
Total Services & Supplies	\$38,500	\$40,645	\$41,725	\$3,225	8.38%
Total Capital Outlay	\$3,000	\$3,000	\$3,000	\$0	0.00%
Total Criminal Investigation	\$972,222	\$678,240	\$678,620	(\$293,602)	-30.20%
Patrol Services					
Total Personal Services	\$5,416,890	\$4,113,190	\$4,108,580	(\$1,308,310)	-24.15%
Total Services & Supplies	\$203,552	\$216,455	\$222,155	\$18,603	9.14%
Total Capital Outlay	\$0	\$0	\$0	\$0	0.00%
Total Patrol Services	\$5,620,442	\$4,329,645	\$4,330,735	(\$1,289,707)	-22.95%
Police Station					
Total Services & Supplies	\$18,400	\$14,900	\$14,900	(\$3,500)	-19.02%
Total Police Station	\$18,400	\$14,900	\$14,900	(\$3,500)	-19.02%
Traffic Control					
Total Services & Supplies	\$7,000	\$7,000	\$7,000	\$0	0.00%
Total Traffic Control	\$7,000	\$7,000	\$7,000	\$0	0.00%
Ambulance Service					
Total Services & Supplies	\$33,081	\$34,423	\$34,423	\$1,342	4.06%
Total Capital Outlay	\$2,540	\$2,540	\$2,540	\$0	0.00%
Total Ambulance Service	\$35,621	\$36,963	\$36,963	\$1,342	3.77%
Fire Prevention					
Total Personal Services	\$225,344	\$207,465	\$207,305	(\$18,039)	-8.01%
Total Services & Supplies	\$9,900	\$12,500	\$12,500	\$2,600	26.26%
Total Capital Outlay	\$0	\$0	\$0	\$0	0.00%
Total Fire Prevention	\$235,244	\$219,965	\$219,805	(\$15,439)	-6.56%
Fire Fighting					
Total Personal Services	\$183,054	\$151,917	\$151,897	(\$31,157)	-17.02%
Total Services & Supplies	\$1,715,708	\$1,721,095	\$1,771,770	\$56,062	3.27%
Total Fire Fighting	\$1,898,762	\$1,873,012	\$1,923,667	\$24,905	1.31%
Communications					
Total Personal Services	\$847,875	\$640,259	\$640,160	(\$207,715)	-24.50%
Total Services & Supplies	\$91,845	\$95,390	\$95,390	\$3,545	3.86%
Total Capital Outlay	\$14,349	\$20,830	\$20,830	\$6,481	45.17%
Total Communications	\$954,069	\$756,479	\$756,380	(\$197,689)	-20.72%

ADOPTED BUDGET SUMMARY - PUBLIC SAFETY

	Appropriated FY 2021/2022	Requested FY 2022/2023	Adopted FY 2022/2023	Inc/(Dec) \$	Inc/-Dec %
Building Inspection					
Total Personal Services	\$404,827	\$348,141	\$347,876	(\$56,951)	-14.07%
Total Services & Supplies	\$33,800	\$55,540	\$55,540	\$21,740	64.32%
Total Building Inspection	\$438,627	\$403,681	\$403,416	(\$35,211)	-8.03%
Emergency Management					
Total Personal Services	\$76,670	\$75,005	\$74,994	(\$1,676)	-2.19%
Total Services & Supplies	\$3,730	\$3,730	\$3,730	\$0	0.00%
Total Emergency Management	\$80,400	\$78,735	\$78,724	(\$1,676)	-2.08%
Canine Control					
Total Personal Services	\$50,112	\$51,252	\$51,219	\$1,107	2.21%
Total Services & Supplies	\$14,630	\$15,170	\$15,350	\$720	4.92%
Total Canine Control	\$64,742	\$66,422	\$66,569	\$1,827	2.82%
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	\$33,345	\$33,533	\$33,491	\$146	0.44%
Total Services & Supplies	\$5,510	\$5,900	\$6,290	\$780	14.16%
Total Capital Outlay	\$0	\$0	\$0	\$0	0.00%
Total Special Services	\$38,855	\$39,433	\$39,781	\$926	2.38%
Total Personal Services	\$9,297,415	\$6,950,551	\$6,969,700	(\$2,327,715)	-25.04%
Total Services and Supplies	\$2,432,095	\$2,465,247	\$2,524,472	\$92,377	3.80%
Total Capital Outlay	\$27,589	\$34,070	\$34,070	\$6,481	23.49%
Total Public Safety	\$11,757,099	\$9,449,868	\$9,528,242	(\$2,228,857)	-18.96%

NEW FY23: Personal Services object codes 51032 (DB), 51039 (OPEB), & 51040 (Life/LTD) now consolidated under "Employee Benefit Funding" on page L.8.



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 continue as the top priorities for fiscal year 2022/2023. *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.

	2018/ 2019	2019/ 2020	2020/ 2021	Est. 2021/ 2022	Proj. 2022/ 2023
PERSONNEL					
Full-Time Positions	5	5	5	5	5
Part-Time Positions	1	3	3	3	3

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 Officer 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				
2018/2019	2019/2020	2020/2021	Est. 2021/2022	Proj. 2022/2023
195	199	273	350	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				
2018/2019	2019/2020	2020/2021	Est. 2021/2022	Proj. 2022/2023
2,059	1,226*	1,713*	2,000	2,000
*Training programs unavailable or limited due to COVID-19 restrictions.				

Board of Finance's Budget Detail

Budget Fiscal Year: 2023 to 2023

Account# and Description	2021 Actual	2022 Base Budget	2022 Actual YTD	Department Head	Town Manager	Town Council	Board of Finance	Inc/Dec	%
01-2101-51011 REG FULL TIME	304,165	460,776	286,505	469,193	469,193	491,223	491,223	30,447	7
01-2101-51012 REG PART TIME	132,337	108,824	64,210	47,901	47,901	47,901	47,901	(60,923)	(56)
01-2101-51013 TEMPORARY FULL	129,634	0	124,075	0	0	0	0	0	0
01-2101-51031 FICA	43,169	43,470	35,409	38,280	38,280	39,965	39,965	(3,505)	(8)
01-2101-51032 RETIREMENT	209,904	208,993	220,345	0	0	0	0	(208,993)	(100)
01-2101-51033 MEDICAL INSURAN	43,521	58,293	58,293	96,346	96,346	96,346	96,346	38,053	65
01-2101-51034 DENTAL INS	2,308	2,824	2,356	4,387	4,387	4,387	4,387	1,563	55
01-2101-51036 WORK COMP	7,113	8,969	6,256	7,422	7,422	7,033	7,033	(1,936)	(22)
01-2101-51038 DEFINED CONTRIB	24,739	37,767	22,976	26,665	26,665	28,428	28,428	(9,339)	(25)
01-2101-51039 RETIREE HEALTH	214,902	190,719	219,102	0	0	0	0	(190,719)	(100)
01-2101-51040 LIFE/LTD INSURA	1,188	1,327	1,173	0	0	0	0	(1,327)	(100)
01-2101-51043 PMTS IN LIEU OF	10,000	11,316	11,316	5,000	5,000	5,000	5,000	(6,316)	(56)
01-2101-51056 DC PLAN FORFEIT	0	(4,702)	0	0	0	0	0	4,702	(100)
01-2101-52111 MILEAGE & TOLLS IACP Conf (Dallas, TX) \$400. CTCPCA, FBINAA CT. Mtgs. \$400.; Honor Guard - 6 x \$535.= \$3,210.	0	3,800	943	4,010	4,010	4,010	4,010	210	6
01-2101-52112 LODGING IACP - 4 nights (Dallas,TX) \$1,000.	0	1,000	673	1,000	1,000	1,000	1,000	0	0
01-2101-52113 MEALS IACP 4 days (New Orleans) - \$200.00; State and Regional Meetings - \$200.00	100	400	400	400	400	400	400	0	0
01-2101-52121 RECRUITING T'frd to Human Res.	130	3,000	0	0	0	0	0	(3,000)	(100)
01-2101-52122 ADVERTISING-LEG Abandoned car ordinance violations - Public notices \$250.00	0	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.	5,455	4,540	3,715	4,540	4,540	4,540	4,540	0	0
01-2101-52141 BOOKS & PERIODI HR Specialist-\$200.; Search & Seizure-\$100; Misc. Publ. \$50;	0	350	350	350	350	350	350	0	0
01-2101-52151 RECRUITMENT Phys. Exams-5 @ \$500.= \$2500; Psych Exams-5 @ \$500.= \$2500; Polygraphs-5 x \$400.= \$2000	13,463	19,200	10,387	7,000	7,000	7,000	7,000	(12,200)	(64)

Board of Finance's Budget Detail

Budget Fiscal Year: 2023 to 2023

Account# and Description	2021 Actual	2022 Base Budget	2022 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; 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;	14,810	26,500	13,251	26,500	26,500	26,500	26,500	0	0
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.	3,648	12,039	1,042	12,039	12,039	12,039	12,039	0	0
01-2101-52184 SERVICE & CONSU Reaccreditation Process Incl. mtgs.-\$2000; Reaccreditation-\$4670; On-Site; PowerDMS annual software - \$2670; Public Access Software-\$1000.	7,569	10,340	10,340	10,340	10,340	10,340	10,340	0	0
01-2101-52188 UNIFORM CLEANIN Uniform cleaning	1,758	2,000	2,072	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 - \$2400; Chief's Copier - \$3350; Maint. fees.	5,639	8,600	4,613	7,650	7,650	7,650	7,650	(950)	(11)
01-2101-52201 MOTOR FUELS 4,000 gallons Unleaded Fuel @ \$3.00 per gallon = \$12,000 (TOWN COUNCIL INCREASED)	9,970	10,000	11,253	12,000	12,000	13,200	13,200	3,200	32
01-2101-52204 PARTS AND REPAI 01-2101-52205 OFFICE MACHINER Postage Meter - \$600; Draeger (breath analyzer)-\$550; Processers & Fax-\$1850.	4,997	11,000	6,534	11,000	11,000	11,000	11,000	0	0
	2,483	3,120	1,577	3,120	3,120	3,120	3,120	0	0
01-2101-52221 POSTAGE Pitney Bowes; Mailings (includ. abandoned vehicles/FOIA - cert. mail) CALEA Survey	857	3,300	24	3,300	3,300	3,300	3,300	0	0

Budget Fiscal Year: 2023 to 2023

Account# and Description	2021	2022	2022	Department			Board			Inc/Dec	%
	Actual	Base Budget	Actual YTD	Head	Town Manager	Town Council	of Finance				
01-2101-52231 OFFICE SUPPLIES Paper, Toner for Printers, gen'l. office supplies.	6,883	9,000	2,055	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.	2,603	7,700	7,450	7,700	7,700	7,700	7,700			0	0
Total POLICE PROTECT	1,203,345	1,264,715	1,128,695	817,393	817,393	843,682	843,682			(421,033)	(33)
Total 2101 ADMIN SERVIC	1,203,345	1,264,715	1,128,695	817,393	817,393	843,682	843,682			(421,033)	(33)

**Town of Avon
Personnel Wage Analysis**

		Annual Total For Split	
<u>Account</u>	<u>ADMIN SERVICES</u> <u>Title</u>	<u>Car/Stipend</u>	<u>Total</u> <u>Department Wages</u>
01-2101-51011	SEC.TO THE POLICE CHIEF		70,605
01-2101-51011	LIEUTENANT		116,429
01-2101-51011	POLICE CHIEF		141,488
01-2101-51011	POLICE RECORDS SUPPORT AND SYSTEMS COORD		79,171
01-2101-51011	POLICE RECORDS MANAGER		83,530
01-2101-51012	ADMINISTRATIVE SECRETARY I		21,635
01-2101-51012	SUPERNUMERARY		26,266
			<u>539,124</u>

Legend:

51110 Full Time
51112 Part Time
51013 Temp Full Time
51014 Temp Part Time

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.

	2018/ 2019	2019/ 2020	2020/ 2021	Est. 2021/ 2022	Proj. 2022/ 2023
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				
2018/2019	2019/2020	2020/2021	Est. 2021/2022	Proj. 2022/2023
503	323	445	385	385
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				
2018/2019	2019/2020	2020/2021	Est. 2021/2022	Proj. 2022/2023
40	66	231	230	230
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				
2018/2019	2019/2020	2020/2021	Est. 2021/2022	Proj. 2022/2023
43/35/25	51/42/33	29/32/27	41/36/28	41/36/28

Board of Finance's Budget Summary

Budget Fiscal Year: 2023 to 2023

Account# and Description	2021 Actual	2022 Base Budget	2022 Actual YTD	Department Head	Town Manager	Town Council	Board of Finance	Inc/Dec	%
2103 CRIMINAL INVEST									
PERSONAL SERVICES									
WAGES & SALARIES	459,700	465,637	398,296	460,333	460,333	460,333	460,333	(5,304)	(1)
EMPLOYEE BENEFITS	487,828	465,085	489,905	174,262	174,262	173,562	173,562	(291,523)	(63)
Total PERSONAL SERVICES	947,528	930,722	888,201	634,595	634,595	633,895	633,895	(296,827)	(32)
SERVICES & SUPPLIES									
TRAVEL & MEETING EXP	300	620	83	620	620	620	620	0	0
MEMBERSHIP FEES	4,509	3,000	2,315	3,300	3,300	3,300	3,300	300	10
GRANTS & CONTRIBUTIONS	5,000	5,000	5,000	5,000	5,000	5,000	5,000	0	0
CONTRACTUAL SERV & PRINTING	1,000	1,400	1,200	1,400	1,400	1,400	1,400	0	0
EQUIPMENT OPER & MAINT	6,211	15,780	6,671	17,625	17,625	18,705	18,705	2,925	19
MATERIALS AND SUPPLIES	8,150	12,700	8,359	12,700	12,700	12,700	12,700	0	0
Total SERVICES & SUPPLIES	25,170	38,500	23,628	40,645	40,645	41,725	41,725	3,225	8
CAPITAL OUTLAY									
CAPITAL EQUIP EXP	1,353	3,000	0	3,000	3,000	3,000	3,000	0	0
Total CAPITAL OUTLAY	1,353	3,000	0	3,000	3,000	3,000	3,000	0	0
Total 2103 CRIMINAL INVEST	974,051	972,222	911,829	678,240	678,240	678,620	678,620	(293,602)	(30)

Board of Finance's Budget Detail

Budget Fiscal Year: 2023 to 2023

Account# and Description	2021 Actual	2022 Base Budget	2022 Actual YTD	Department Head	Town Manager	Town Council	Board of Finance	Inc/Dec	%
01-2103-51011 REG FULL TIME	415,733	403,910	362,110	406,510	406,510	406,510	406,510	2,600	1
01-2103-51015 OVERTIME	43,967	61,727	36,186	53,823	53,823	53,823	53,823	(7,904)	(13)
01-2103-51031 FICA	35,378	34,611	30,319	34,144	34,144	34,144	34,144	(467)	(1)
01-2103-51032 RETIREMENT	104,879	104,423	110,094	0	0	0	0	(104,423)	(100)
01-2103-51033 MEDICAL INSURAN	64,359	69,987	69,987	74,553	74,553	74,553	74,553	4,566	7
01-2103-51034 DENTAL INS	4,138	3,729	3,111	4,137	4,137	4,137	4,137	408	11
01-2103-51036 WORK COMP	11,430	14,704	10,257	12,163	12,163	11,463	11,463	(3,241)	(22)
01-2103-51038 DEFINED CONTRIB	45,613	44,773	39,232	44,265	44,265	44,265	44,265	(508)	(1)
01-2103-51039 RETIREE HEALTH	216,308	191,966	220,534	0	0	0	0	(191,966)	(100)
01-2103-51040 LIFE/LTD INSURA	723	807	713	0	0	0	0	(807)	(100)
01-2103-51043 PMTS IN LIEU OF	5,000	5,658	5,658	5,000	5,000	5,000	5,000	(658)	(12)
01-2103-51056 DC PLAN FORFEIT	0	(5,573)	0	0	0	0	0	5,573	(100)
01-2103-52112 LODGING	0	320	0	320	320	320	320	0	0
Out-of-State Major Case Investigations - \$320.									
01-2103-52113 MEALS	300	300	83	300	300	300	300	0	0
Major case investigations.									
01-2103-52131 FEES-PROFESSION Experian On-Line Inv.Svcs. \$150; IACIS - \$100; TLO \$75 x 12=\$900; NESPIN - \$150; LexisNexis - \$2000.	4,509	3,000	2,315	3,300	3,300	3,300	3,300	300	10
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.	1,000	1,400	1,200	1,400	1,400	1,400	1,400	0	0
01-2103-52201 MOTOR FUELS 3,600 gallons unleaded fuel @ \$3.00 per gallon= \$10,800 100 gallons diesel fuel @ \$3.25 per gallon = \$325 (TOWN COUNCIL INCREASED)	2,174	9,280	2,052	11,125	11,125	12,205	12,205	2,925	32
01-2103-52204 PARTS AND REPAI	3,627	6,000	4,619	6,000	6,000	6,000	6,000	0	0
01-2103-52205 OFFICE MACHINER	410	500	0	500	500	500	500	0	0
01-2103-52238 UNIFORMS	5,697	6,000	6,136	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.	2,453	6,700	2,223	6,700	6,700	6,700	6,700	0	0
01-2103-53302 FIXED EQUIPMENT Investigation Hard/Software \$1500	0	1,500	0	1,500	1,500	1,500	1,500	0	0
01-2103-53319 OTHER EQUIP 1 desktop computer - \$1500	1,353	1,500	0	1,500	1,500	1,500	1,500	0	0

Board of Finance's Budget Detail

Budget Fiscal Year: 2023 to 2023

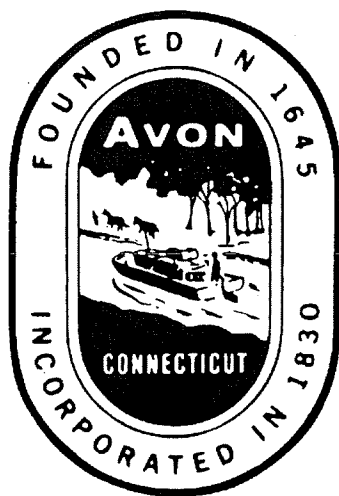
Account# and Description	2021 Actual	2022 Base Budget	2022 Actual YTD	Department Head	Town Manager	Town Council	Board of Finance	Inc/Dec	%
Total POLICE PROTECT	974,051	972,222	911,829	678,240	678,240	678,620	678,620	(293,602)	(30)
Total 2103 CRIMINAL INV	974,051	972,222	911,829	678,240	678,240	678,620	678,620	(293,602)	(30)

Town of Avon
Personnel Wage Analysis

		Annual Total For Split	
<u>Account</u>	<u>CRIMINAL INVEST</u> <u>Title</u>	<u>Car/Stipend</u>	<u>Total Department Wages</u>
01-2103-51011	DETECTIVE		99,180
01-2103-51011	DETECTIVE		96,580
01-2103-51011	DETECTIVE		99,180
01-2103-51011	DETECTIVE SERGEANT		111,570
01-2103-51015	OVERTIME		53,823
			<u><u>460,333</u></u>

Legend:

51110 Full Time
51112 Part Time
51013 Temp Full Time
51014 Temp Part Time



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.

	2018/ 2019	2019/ 2020	2020/ 2021	Est. 2021/ 2022	Proj. 2022/ 2023
PERSONNEL					
Full-Time Positions	28	28	28	29	29
Part-Time Positions	1	0	0	0	0
	2018/ 2019	2019/ 2020	2020/ 2021	Est. 2021/ 2022	Proj. 2022/ 2023
WORKLOAD MEASURES					
Calls for Service	16,593	13,922	12,867	14,000	14,000

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				
2018/2019	2019/2020	2020/2021	Est. 2021/2022	Proj. 2022/2023
----	1,144	247*	300*	400
*Reduced contacts due to COVID-19 precautions.				
Program Goal: Improve Preventative Patrols.				
Program Objectives: Improve visibility in neighborhoods.				
Performance Measure: Neighborhood Patrol Details				
2018/2019	2019/2020	2020/2021	Est. 2021/2022	Proj. 2022/2023
----	1,164	1,905	1,900	1,900

Town of Avon

Board of Finance's Budget Detail

Budget Fiscal Year: 2023 to 2023

Account# and Description	2021 Actual	2022 Base Budget	2022 Actual YTD	Department Head	Town Manager	Town Council	Board of Finance	Inc/Dec	%
01-2107-52231 OFFICE SUPPLIES Office supplies - Patrol.	1,933	2,200	981	2,200	2,200	2,200	2,200	0	0
01-2107-52233 PHOTO Cameras, accessories, SD cards, batteries.	267	500	340	500	500	500	500	0	0
01-2107-52237 AMMUNITION Taser cartridges-\$5440. Ammunition \$10000.; Simunition Trng. Ammo \$1320., Rifle Flash Suppressors- 6 @ \$400 = \$2400.; Bean Bag rounds-\$1200.	16,541	16,760	11,837	20,360	20,360	20,360	20,360	3,600	21
01-2107-52238 UNIFORMS Ext. Vest Pouches/holders 25 x \$150 = \$3750; Boots 36x\$250. = \$9000; Prob. Off. 3 x \$3400 = \$10200; Ext'l Load-Bearing Ball. Carriers-15 x \$1250 = \$18750. (TOWN MANAGER REDUCED)	24,876	32,677	25,567	41,700	35,000	35,000	35,000	2,323	7
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-\$5000; Bike Replacement parts-\$500. (TOWN MANAGER REDUCED)	4,157	3,390	742	7,590	5,000	5,000	5,000	1,610	47
Total POLICE PROTECT	5,430,833	5,620,442	5,269,387	4,338,935	4,329,645	4,330,735	4,330,735	(1,289,707)	(23)
Total 2107 PATROL SERVI	5,430,833	5,620,442	5,269,387	4,338,935	4,329,645	4,330,735	4,330,735	(1,289,707)	(23)

Town of Avon
Personnel Wage Analysis

		Annual Total For Split	
<u>Account</u>	<u>PATROL SERVICES Title</u>	<u>Car/Stipend</u>	<u>Total Department Wages</u>
01-2107-51011	LIEUTENANT		118,852
01-2107-51011	PATROL OFFICER		93,546
01-2107-51011	PATROL OFFICER		91,096
01-2107-51011	PATROL OFFICER		91,096
01-2107-51011	PATROL OFFICER		91,096
01-2107-51011	PATROL OFFICER		93,546
01-2107-51011	PATROL OFFICER		91,096
01-2107-51011	PATROL OFFICER		91,096
01-2107-51011	PATROL OFFICER		92,221
01-2107-51011	PATROL OFFICER		92,221
01-2107-51011	PATROL OFFICER		78,393
01-2107-51011	PATROL OFFICER		93,546
01-2107-51011	PATROL OFFICER		89,996
01-2107-51011	PATROL OFFICER		84,008
01-2107-51011	PATROL OFFICER		92,221
01-2107-51011	PATROL OFFICER		91,121
01-2107-51011	PATROL OFFICER		89,996
01-2107-51011	PATROL OFFICER		80,447
01-2107-51011	PATROL OFFICER		77,269
01-2107-51011	PATROL OFFICER		74,696
01-2107-51011	PATROL OFFICER		76,575
01-2107-51011	SERGEANT		108,645
01-2107-51011	SERGEANT		111,570
01-2107-51011	SERGEANT		111,570
01-2107-51011	SERGEANT		111,570
01-2107-51011	SERGEANT		111,570
01-2107-51011	SERGEANT		103,356
01-2107-51015	OVERTIME		400,000
			<u><u>3,043,985</u></u>

Legend:

51110 Full Time
51112 Part Time
51013 Temp Full Time
51014 Temp Part Time



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 Detail

Budget Fiscal Year: 2023 to 2023

Account# and Description	2021 Actual	2022 Base Budget	2022 Actual YTD	Department Head	Town Manager	Town Council	Board of Finance	Inc/Dec	%
01-2111-52185 GENERAL SERVICE Biohazard clng (cells/cruisers) 4 x \$800. = \$3200; 3 bldgs. lock maint. \$3000; Quench-\$2000	15,747	13,800	2,519	8,200	8,200	8,200	8,200	(5,600)	(41)
01-2111-52205 OFFICE MACHINER Fire Alarm (panel) maint.-\$1000; Misc. Maint. \$1100.	1,148	2,100	464	2,100	2,100	2,100	2,100	0	0
01-2111-52212 BUILDINGS Weather resist rugs - 2 bldgs. \$2100. Misc. emergency repairs. - \$2500.	1,139	2,500	1,735	4,600	4,600	4,600	4,600	2,100	84
Total POLICE PROTECT	18,034	18,400	4,718	14,900	14,900	14,900	14,900	(3,500)	(19)
Total 2111 POLICE STATI	18,034	18,400	4,718	14,900	14,900	14,900	14,900	(3,500)	(19)



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: 2023 to 2023

Account# and Description	2021 Actual	2022 Base Budget	2022 Actual YTD	Department Head	Town Manager	Town Council	Board of Finance	Inc/Dec	%
2113 TRAFFIC CONTROL									
SERVICES & SUPPLIES									
UTILITIES	9,168	7,000	5,160	7,000	7,000	7,000	7,000	0	0
Total SERVICES & SUPPLIES	9,168	7,000	5,160	7,000	7,000	7,000	7,000	0	0
Total 2113 TRAFFIC CONTROL	9,168	7,000	5,160	7,000	7,000	7,000	7,000	0	0

Board of Finance's Budget Detail

Budget Fiscal Year: 2023 to 2023

Account# and Description	2021 Actual	2022 Base Budget	2022 Actual YTD	Department Head	Town Manager	Town Council	Board of Finance	Inc/Dec	%
01-2113-52179 OTHER 22 Traffic Signals	9,168	7,000	5,160	7,000	7,000	7,000	7,000	0	0
Total POLICE PROTECT	9,168	7,000	5,160	7,000	7,000	7,000	7,000	0	0
Total 2113 TRAFFIC CONT	9,168	7,000	5,160	7,000	7,000	7,000	7,000	0	0



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.

WORKLOAD MEASURES	2018/ 2019	2019/ 2020	2020/ 2021	Est. 2021/ 2022	Proj. 2022/ 2023
EMS Calls	2,057	2,042	1,888	2,000	2,000

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: 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				
2018/2019	2019/2020	2020/2021	Est. 2021/2022	Proj. 2022/2023
100%	100%	100%	100%	100%

Board of Finance's Budget Summary

Budget Fiscal Year: 2023 to 2023

Account# and Description	2021 Actual	2022 Base Budget	2022 Actual YTD	Department Head	Town Manager	Town Council	Board of Finance	Inc/Dec	%
2154 AMBULANCE SERVICE									
SERVICES & SUPPLIES									
CONTRACTUAL SERV & PRINTING	28,568	28,731	19,404	28,731	30,073	30,073	30,073	1,342	5
EQUIPMENT OPER & MAINT	1,913	4,350	824	4,350	4,350	4,350	4,350	0	0
Total SERVICES & SUPPLIES	30,481	33,081	20,228	33,081	34,423	34,423	34,423	1,342	4
CAPITAL OUTLAY									
CAPITAL EQUIP EXP	2,540	2,540	33	2,540	2,540	2,540	2,540	0	0
Total CAPITAL OUTLAY	2,540	2,540	33	2,540	2,540	2,540	2,540	0	0
Total 2154 AMBULANCE SERVICE	33,021	35,621	20,261	35,621	36,963	36,963	36,963	1,342	4

Board of Finance's Budget Detail

Budget Fiscal Year: 2023 to 2023

Account# and Description	2021 Actual	2022 Base Budget	2022 Actual YTD	Department Head	Town Manager	Town Council	Board of Finance	Inc/Dec	%
01-2154-52187 MEDICAL CMED Subsidy-\$17,972.10; First Aid Equip \$3,700; Oxygen refills \$2,900; NARCAN \$5,500. (TOWN MANAGER INCREASED)	28,568	28,731	19,404	28,731	30,073	30,073	30,073	1,342	5
01-2154-52209 EQUIP MAINT-OTH AED Maint. \$2850.	1,639	2,850	824	2,850	2,850	2,850	2,850	0	0
01-2154-52210 PRISONER FOOD & Prisoner Meals \$500; Prisoner Medical Svcs. \$1000.	274	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; Port. AED - \$1690.	2,540	2,540	33	2,540	2,540	2,540	2,540	0	0
Total POLICE PROTECT	33,021	35,621	20,261	35,621	36,963	36,963	36,963	1,342	4
Total 2154 AMBULANCE SE	33,021	35,621	20,261	35,621	36,963	36,963	36,963	1,342	4



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 Fire Chief.

PROGRAM COMMENTARY

This year's budget represents requests for increased staffing to accommodate the changing needs of our community. The proposals of multiple apartment buildings, Phase II of the Avon Village Center project, and further commercial expansion would present a significant increase in workload for the Fire Marshal Office. In addition to conducting fire prevention tasks such as educational programs and school fire drills, the office conducts onsite fire inspections for commercial occupancies, plan reviews for new commercial buildings and fitouts, and conducts fire investigations. The office also issues permits for blasting and open burning. Our office is currently in the final stages of implementing an online-based permit application program. This will help to improve the convenience and efficiency in the issuing of these permits. The Avon Volunteer Fire Department has also started the process of transitioning to a new software program. A replacement program has not been selected as of yet, however, it is anticipated that this will occur during the 2022/2023 budget period. Our office will also utilize the new software as well, which will translate to necessary training and adjustments as we transition to this program. 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.

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.

GOALS AND OBJECTIVES

- Continue use of social media to alert and educate the public on Fire Prevention
- Develop and implement an office initiated scheduling system for commercial fire inspections

Budget Fiscal Year: 2023 to 2023

Account# and Description	2021 Actual	2022 Base Budget	2022 Actual YTD	Department Head	Town Manager	Town Council	Board of Finance	Inc/Dec	%
01-2201-52221 POSTAGE Department share of postage per TM Office	1	200	1	200	200	200	200	0	0
01-2201-52231 OFFICE SUPPLIES	102	300	300	300	300	300	300	0	0
01-2201-52232 MATERIALS AND T Tools for Fire Investigations 4 Half Mask Respirator Kits 1 HCN Gas Detector	2,375	500	73	1,000	1,000	1,000	1,000	500	100
01-2201-52233 PHOTO	38	200	0	200	200	200	200	0	0
01-2201-52238 UNIFORMS New Uniforms for Staff	1,359	1,200	565	1,500	1,500	1,500	1,500	300	25
Total FIRE PROTECTIO	301,239	235,244	244,918	219,965	219,965	219,805	219,805	(15,439)	(7)
Total 2201 FIRE PREVENT	301,239	235,244	244,918	219,965	219,965	219,805	219,805	(15,439)	(7)

Town of Avon
Personnel Wage Analysis

				Annual Total
				For Split
<u>Account</u>	<u>FIRE PREVENTION</u> <u>Title</u>	<u>Car/Stipend</u>	<u>Total</u>	<u>Department Wages</u>
01-2201-51011	FIRE MARSHAL & EMD		46,901	93,802
01-2201-51011	BUILDING OFFICIAL		17,879	89,393
01-2201-51012	ADMINISTRATIVE SECRETARY I		35,291	
01-2201-51012	DEPUTY FIRE MARSHAL/FIRE INSPECTOR		37,653	
01-2201-51012	FIRE INSPECTOR		12,793	
01-2201-51012	FIRE INSPECTOR		12,793	
01-2201-52101	FIRE MARSHAL & EMD	CAR ALLOW	3,000	
			<u>166,310</u>	

Legend:

51110 Full Time
51112 Part Time
51013 Temp Full Time
51014 Temp Part Time



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 2022/2023 grant is \$791,680 which represents an increase of 0.232% over the current fiscal year.

In July 2021, the Public Utilities Regulatory Authority (PURA) approved a rate increase for Connecticut Water Customers. The decision included an increase of 5% for public fire protection charges in most communities. CT Water is currently developing monthly estimates for fire protection charges for its municipal customers for fiscal year 2022/2023. For this reason, 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 Detail

Budget Fiscal Year: 2023 to 2023

Account# and Description	2021 Actual	2022 Base Budget	2022 Actual YTD	Department Head	Town Manager	Town Council	Board of Finance	Inc/Dec	%
01-2203-51011 REG FULL TIME	59,318	60,424	38,768	61,935	61,935	61,935	61,935	1,511	3
01-2203-51012 REG PART TIME	49,309	40,285	51,842	41,292	41,292	41,292	41,292	1,007	2
01-2203-51031 FICA	15,222	7,507	9,963	7,691	7,691	7,691	7,691	184	2
01-2203-51033 MEDICAL INSURAN	9,193	9,840	9,840	10,318	10,318	10,318	10,318	478	5
01-2203-51034 DENTAL INS	457	484	281	457	457	457	457	(27)	(6)
01-2203-51036 WORK COMP	27,919	35,138	24,511	269	269	249	249	(34,889)	(99)
01-2203-51038 DEFINED CONTRIB	6,064	4,834	3,101	4,955	4,955	4,955	4,955	121	3
01-2203-51040 LIFE/LTD INSURA	128	143	126	0	0	0	0	(143)	(100)
01-2203-51056 DC PLAN FORFEIT	0	(601)	0	0	0	0	0	601	(100)
01-2203-52101 CAR ALLOWANCE	22,845	25,000	19,530	25,000	25,000	25,000	25,000	0	0
01-2203-52161 TOWN ORGANIZATI	759,470	789,848	789,848	791,680	791,680	791,680	791,680	1,832	0
Beginning in FY 2019/2020 the Fire Stations budget (2205-52161) will be rolled into the Fire Fighting budget (2203-52161) (TOWN MANAGER REDUCED)									
01-2203-52189 SERVICES - OTHE Tax Abatement	77	9,000	19	9,000	9,000	9,000	9,000	0	0
01-2203-52199 OTHER Hydrant Rental (TOWN COUNCIL INCREASED)	953,929	885,000	796,209	885,000	885,000	935,000	935,000	50,000	6
01-2203-52201 MOTOR FUELS 1,800 gallons unleaded fuel @ \$3.00 per gallon = \$5400 6,200 gallons diesel fuel @ \$3.25 per gallon = \$20,015 (TOWN COUNCIL INCREASED)	13,177	21,860	11,110	25,415	25,415	26,090	26,090	4,230	19
01-2203-52204 PARTS AND REPAI	9,967	10,000	9,912	10,000	10,000	10,000	10,000	0	0
Total FIRE PROTECTIO	1,927,075	1,898,762	1,765,060	1,873,012	1,873,012	1,923,667	1,923,667	24,905	1
Total 2203 FIRE FIGHTIN	1,927,075	1,898,762	1,765,060	1,873,012	1,873,012	1,923,667	1,923,667	24,905	1

Town of Avon
Personnel Wage Analysis

		Annual Total For Split	
<u>Account</u>	<u>FIRE FIGHTING</u> <u>Title</u>	<u>Car/Stipend</u>	<u>Total</u> <u>Department Wages</u>
01-2203-51011	ADMINISTRATIVE SECRETARY II		61,935
01-2203-51012	ADMINISTRATIVE SECRETARY II		41,292
			<u>103,227</u>

Legend:

51110 Full Time
51112 Part Time
51013 Temp Full Time
51014 Temp Part Time

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 Division does not reflect any major changes.

	2018/ 2019	2019/ 2020	2020/ 2021	Est. 2021/ 2022	Proj. 2022/ 2023
PERSONNEL					
Full-Time Positions	6	6	6	6	6
	2018/ 2019	2019/ 2020	2020/ 2021	Est. 2021/ 2022	Proj. 2022/ 2023
WORKLOAD MEASURES					
Number of E911 Calls	5,709	5,510	5,965	6,250	6,250
Number of calls to Communications Center	40,933	37,767	36,561	37,500	37,500

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				
2018/2019	2019/2020	2020/2021	Est. 2021/2022	Proj. 2022/2023
N/A	N/A	N/A	288	288

Town of Avon

Board of Finance's Budget Detail

Budget Fiscal Year: 2023 to 2023

Account# and Description	2021 Actual	2022 Base Budget	2022 Actual YTD	Department Head	Town Manager	Town Council	Board of Finance	Inc/Dec	%
01-2301-51011 REG FULL TIME	405,049	424,716	346,112	404,441	404,441	404,441	404,441	(20,275)	(5)
01-2301-51014 TEMPORARY PART	7,220	7,725	2,503	7,725	7,725	7,725	7,725	0	0
01-2301-51015 OVERTIME	62,607	65,239	45,574	76,700	76,700	76,700	76,700	11,461	18
01-2301-51031 FICA	36,867	38,339	29,303	36,696	36,696	36,696	36,696	(1,643)	(4)
01-2301-51032 RETIREMENT	123,888	123,352	130,051	0	0	0	0	(123,352)	(100)
01-2301-51033 MEDICAL INSURAN	29,399	43,331	43,331	64,577	64,577	64,577	64,577	21,246	49
01-2301-51034 DENTAL INS	4,194	3,994	2,820	3,741	3,741	3,741	3,741	(253)	(6)
01-2301-51036 WORK COMP	1,210	1,574	1,098	1,286	1,286	1,187	1,187	(387)	(25)
01-2301-51038 DEFINED CONTRIB	38,300	41,020	31,335	40,093	40,093	40,093	40,093	(927)	(2)
01-2301-51039 RETIREE HEALTH	103,622	91,961	105,647	0	0	0	0	(91,961)	(100)
01-2301-51040 LIFE/LTD INSURA	1,063	1,186	1,048	0	0	0	0	(1,186)	(100)
01-2301-51043 PMTS IN LIEU OF	12,500	10,544	10,544	5,000	5,000	5,000	5,000	(5,544)	(53)
01-2301-51056 DC PLAN FORFEIT	0	(5,106)	0	0	0	0	0	5,106	(100)
01-2301-52155 PROFESSIONAL DE APCO Conf. Anaheim, CA Flight-\$450. Lodging-\$900. Meals - \$200.Regis. \$490.	1,409	2,225	345	2,040	2,040	2,040	2,040	(185)	(8)
01-2301-52175 ELECTRIC Ridgewood Rd. water tower (increased electricity use-winter)	1,428	2,500	971	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 addt'l. lines t'ferred from AVFD.	17,682	21,000	14,739	21,000	21,000	21,000	21,000	0	0
01-2301-52181 PRINTING	426	600	550	600	600	600	600	0	0
01-2301-52185 GENERAL SERVICE COLLECT System \$2250; APCO Coordination/Membership Fees \$1000.	1,555	3,250	2,296	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; NexGen RMS \$950; Telephones CT Comm-\$5150. Software for CAD/RMS (record mgmt. system) \$20250; CRCPA-\$500.; Booking Software-\$400.; NexGen E-Ticketing Maint. Fee \$2500; Comcast Wireless \$2040; Frontier Comm. 911 maint. \$3000; Netmotion License \$2145; NexGen Camera-booking \$5600. Other Equip. Maint. \$550. Replace NICE Call Recorder-\$11865. Interview Rec.Sys. Maint.-\$2700 (TOWN MANAGER REDUCED)	37,205	61,270	43,198	70,435	65,000	65,000	65,000	3,730	6
01-2301-52231 OFFICE SUPPLIES	645	1,000	763	1,000	1,000	1,000	1,000	0	0

Board of Finance's Budget Detail

Budget Fiscal Year: 2023 to 2023

Account# and Description	2021 Actual	2022 Base Budget	2022 Actual YTD	Department Head	Town Manager	Town Council	Board of Finance	Inc/Dec	%
01-2301-53313 RADIOS	10,647	10,200	0	10,200	10,200	10,200	10,200	0	0
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	5,100	4,149	969	10,630	10,630	10,630	10,630	6,481	156
2 computers @ \$1500 = \$3000.									
Replace chairs-\$7200;									
Lockers-\$430.									
Total COMMUNICATIONS	902,016	954,069	813,197	761,914	756,479	756,380	756,380	(197,689)	(21)
Total 2301 COMMUNICATIO	902,016	954,069	813,197	761,914	756,479	756,380	756,380	(197,689)	(21)

Town of Avon
Personnel Wage Analysis

		Annual Total For Split	
<u>Account</u>	<u>COMMUNICATIONS</u> <u>Title</u>	<u>Car/Stipend</u>	<u>Department Wages</u>
01-2301-51011	COMMUNICATIONS DISPATCHER		70,786
01-2301-51011	COMMUNICATIONS DISPATCHER		70,786
01-2301-51011	COMMUNICATIONS DISPATCHER		70,786
01-2301-51011	COMMUNICATIONS DISPATCHER		70,786
01-2301-51011	COMMUNICATIONS DISPATCHER		60,676
01-2301-51011	COMMUNICATIONS DISPATCHER		60,621
01-2301-51014	DISPATCHER LUMP SUM		7,725
01-2301-51015	OVERTIME		76,700
			<u>488,866</u>

Legend:

51110 Full Time
51112 Part Time
51013 Temp Full Time
51014 Temp Part Time



424.01 BUILDING INSPECTION

PROGRAM DESCRIPTION

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

PROGRAM COMMENTARY

Department revenues from building permits are proposed at \$600,000 in fiscal year 2022/2023; 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 2020/2021 actual revenue amounts were \$687,596 as opposed to the estimated amount of \$425,000.

WORKLOAD MEASURES	2018/ 2019	2019/ 2020	2020/ 2021	Est. 2021/ 2022	Proj. 2022/ 2023
Total Permits Issued:	1,732	1,836	2,311	2,000	2,000
Total Inspections Conducted:	2,814	2,346	2,812	2,800	2,800
Fees Collected (General Fund)	\$558,322	\$715,214	\$687,596	\$600,000	\$600,000

PERSONNEL

Full-time	2	2	2	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*				
2018/2019	2019/2020	2020/2021	Est. 2021/2022	Proj. 2022/2023
N/A	N/A	N/A	N/A	95%
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				
2018/2019	2019/2020	2020/2021	Est. 2021/2022	Proj. 2022/2023
N/A	1	1	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.				
2018/2019	2019/2020	2020/2021	Est. 2021/2022	Proj. 2022/2023
0	0	0	0	5

*Unable to be tracked until implementation of new software

Board of Finance's Budget Summary

Budget Fiscal Year: 2023 to 2023

Account# and Description	2021 Actual	2022 Base Budget	2022 Actual YTD	Department Head	Town Manager	Town Council	Board of Finance	Inc/Dec	%
2401 BUILDING INSPECT									
PERSONAL SERVICES									
WAGES & SALARIES	204,128	208,776	194,644	248,709	248,709	248,709	248,709	39,933	19
EMPLOYEE BENEFITS	211,656	196,051	208,276	99,432	99,432	99,167	99,167	(96,884)	(49)
Total PERSONAL SERVICES	415,784	404,827	402,920	348,141	348,141	347,876	347,876	(56,951)	(14)
SERVICES & SUPPLIES									
AUTO ALLOWANCE	3,969	6,400	1,963	6,400	6,400	6,400	6,400	0	0
TRAVEL & MEETING EXP	249	1,975	14,592	1,975	1,975	1,975	1,975	0	0
MEMBERSHIP FEES	145	1,100	235	1,100	1,100	1,100	1,100	0	0
BOOKS & PERIODICALS	1,339	3,000	1,629	3,000	3,000	3,000	3,000	0	0
RECRUITMENT & TRAINING	235	2,000	275	2,000	2,000	2,000	2,000	0	0
UTILITIES	1,144	1,100	900	1,100	1,100	1,100	1,100	0	0
CONTRACTUAL SERV & PRINTING	7,388	11,220	1,673	32,760	32,760	32,760	32,760	21,540	192
RENTALS	1,016	1,600	1,144	1,600	1,600	1,600	1,600	0	0
EQUIPMENT OPER & MAINT	209	355	49	355	355	355	355	0	0
POSTAGE	26	2,750	47	2,750	2,750	2,750	2,750	0	0
MATERIALS AND SUPPLIES	1,091	2,300	1,161	2,500	2,500	2,500	2,500	200	9
Total SERVICES & SUPPLIES	16,811	33,800	23,668	55,540	55,540	55,540	55,540	21,740	64
Total 2401 BUILDING INSPECT	432,595	438,627	426,588	403,681	403,681	403,416	403,416	(35,211)	(8)

Town of Avon

Board of Finance's Budget Detail

Budget Fiscal Year: 2023 to 2023

	2021	2022	2022	Department				Board		
Account# and Description	Actual	Base Budget	Actual YTD	Head	Town Manager	Town Council	of Finance	Inc/Dec	%	
01-2401-51011 REG FULL TIME	203,597	208,776	165,002	213,418	213,418	213,418	213,418	4,642	2	
01-2401-51012 REG PART TIME	531	0	9,905	0	0	0	0	0	0	
01-2401-51014 TEMPORARY PART	0	0	19,737	35,291	35,291	35,291	35,291	35,291	0	
01-2401-51031 FICA	16,623	16,342	14,963	18,243	18,243	18,243	18,243	1,901	12	
01-2401-51032 RETIREMENT	5,250	5,228	5,512	0	0	0	0	(5,228)	(100)	
01-2401-51033 MEDICAL INSURAN	20,788	20,998	20,998	53,641	53,641	53,641	53,641	32,643	155	
01-2401-51034 DENTAL INS	2,090	1,557	1,243	2,057	2,057	2,057	2,057	500	32	
01-2401-51036 WORK COMP	4,576	5,709	3,982	4,654	4,654	4,389	4,389	(1,320)	(23)	
01-2401-51038 DEFINED CONTRIB	17,030	17,538	13,401	17,337	17,337	17,337	17,337	(201)	(1)	
01-2401-51039 RETIREE HEALTH	134,478	119,345	137,106	0	0	0	0	(119,345)	(100)	
01-2401-51040 LIFE/LTD INSURA	321	359	317	0	0	0	0	(359)	(100)	
01-2401-51043 PMTS IN LIEU OF	7,000	7,658	7,658	0	0	0	0	(7,658)	(100)	
01-2401-51056 DC PLAN FORFEIT	0	(2,183)	0	0	0	0	0	2,183	(100)	
01-2401-52101 CAR ALLOWANCE	3,500	3,500	3,096	3,500	3,500	3,500	3,500	0	0	
01-2401-52111 MILEAGE & TOLLS Covers full-time inspector's mileage	3,969	6,400	1,963	6,400	6,400	6,400	6,400	0	0	
01-2401-52112 LODGING ICC Annual Meeting and Code Development	0	1,200	0	1,200	1,200	1,200	1,200	0	0	
01-2401-52113 MEALS ICC Conference	249	475	369	475	475	475	475	0	0	
01-2401-52119 OTHER Manuals for courses presented during conferences	0	300	14,223	300	300	300	300	0	0	
01-2401-52131 FEES-PROFESSION ICC \$155 CBOA \$180 NEBCA \$50 IAEI \$90 CAZEO \$25 ICC CONF. REGISTRATION \$600	145	1,100	235	1,100	1,100	1,100	1,100	0	0	
01-2401-52141 BOOKS & PERIODI Commentary Code Code Change	1,339	3,000	1,629	3,000	3,000	3,000	3,000	0	0	
01-2401-52155 PROFESSIONAL DE UMASS Training State ED	235	2,000	275	2,000	2,000	2,000	2,000	0	0	
01-2401-52176 TELEPHONE	1,144	1,100	900	1,100	1,100	1,100	1,100	0	0	
01-2401-52181 PRINTING Building application forms; Business cards	839	1,320	656	1,320	1,320	1,320	1,320	0	0	
01-2401-52184 SERVICE & CONSU Increased to cover Viewpoint Permit Processing and Tracking maintenace contract fee	6,549	6,900	0	28,440	28,440	28,440	28,440	21,540	312	
01-2401-52189 SERVICES - OTHE Code consultant for large project plan reviews	0	3,000	1,017	3,000	3,000	3,000	3,000	0	0	

Board of Finance's Budget Detail

Budget Fiscal Year: 2023 to 2023

Account# and Description	2021 Actual	2022 Base Budget	2022 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	1,016	1,600	1,144	1,600	1,600	1,600	1,600	0	0
01-2401-52205 OFFICE MACHINER Maintenance of existing office equipment, printers, fax, etc.	209	355	49	355	355	355	355	0	0
01-2401-52221 POSTAGE Department share of postage per T.M. Office;	26	2,750	47	2,750	2,750	2,750	2,750	0	0
01-2401-52231 OFFICE SUPPLIES Office supplies materials	765	1,300	749	1,300	1,300	1,300	1,300	0	0
01-2401-52232 MATERIALS AND T Maintenance & replacement of existing tools	0	300	192	500	500	500	500	200	67
01-2401-52233 PHOTO Maintenance & replacement of existing cameras	0	200	0	200	200	200	200	0	0
01-2401-52238 UNIFORMS	326	500	220	500	500	500	500	0	0
Total FIRE PROTECTIO	432,595	438,627	426,588	403,681	403,681	403,416	403,416	(35,211)	(8)
Total 2401 BUILDING INS	432,595	438,627	426,588	403,681	403,681	403,416	403,416	(35,211)	(8)

Town of Avon
Personnel Wage Analysis

				Annual Total For Split
<u>Account</u>	<u>BUILDING INSPECT</u> <u>Title</u>	<u>Car/Stipend</u>	<u>Total</u>	<u>Department Wages</u>
01-2401-51011	ASSISTANT BUILDING OFFICIAL		76,164	
01-2401-51011	BUILDING OFFICE TECHNICIAN		65,740	
01-2401-51011	BUILDING OFFICIAL		71,514	89,393
01-2401-51014	ADMINISTRATIVE SECRETARY I		35,291	
01-2401-52101	BUILDING OFFICIAL	CAR ALLOW	3,500	
			<u>252,209</u>	

Legend:

51110 Full Time
51112 Part Time
51013 Temp Full Time
51014 Temp Part Time



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, Open Burning Official, and Fire Chief.

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

PROGRAM COMMENTARY

The Town joined the Capitol Region LEPC (Local Emergency Planning Committee) in fiscal year 2003/2004, along with twelve other towns. This group now consists of 43 communities from the Capitol Region. Efforts will continue to be taken to continue to emphasize mitigation efforts in fiscal year 2022/2023. Training costs reflect the state and national efforts to train local officials to deal with natural disasters, cybersecurity, as well as terrorist incidents. Working with the Avon Public Schools, Reggio Magnet School, and FEMA, 5th grade students were presented with the Student Tools for Emergency Planning program (STEP) training materials. Due to ongoing safety precautions for COVID-19, these materials were distributed to the schools to handout to students, as in-person demonstrations could not be conducted. In a continued effort to assist our community during the COVID-19 pandemic, our office collaborated with other agencies to help vaccinate citizens at local vaccination clinic sites. The office also continued to provide personal protective equipment to town facilities, including the Library and Town Hall. The State continues to assist municipalities offering training opportunities and by means of the annual Emergency Management Performance Grant. The Emergency Manager continues to work with our public schools, healthcare facilities, and other emergency services to provide our community with a secure and safe environment in which to live.

GOALS AND OBJECTIVES

- Update Emergency Operations Plan (EOP) on a yearly basis
- Establish position of Deputy EMD
- Develop and train on a 4 year cycle to exercise Town Emergency Plan
- Develop and implement Emergency Planning education for Avon residents
- Continue use of social media to alert and educate

Board of Finance's Budget Summary

Budget Fiscal Year: 2023 to 2023

Account# and Description	2021 Actual	2022 Base Budget	2022 Actual YTD	Department Head	Town Manager	Town Council	Board of Finance	Inc/Dec	%
=====									
2501 EMERGENCY MANAGEM									
PERSONAL SERVICES									
WAGES & SALARIES	15,081	52,052	42,600	51,567	51,567	51,567	51,567	(485)	(1)
EMPLOYEE BENEFITS	16,458	24,618	22,797	23,438	23,438	23,427	23,427	(1,191)	(5)

Total PERSONAL SERVICES	31,539	76,670	65,397	75,005	75,005	74,994	74,994	(1,676)	(2)
=====									
SERVICES & SUPPLIES									
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	415	500	500	500	500	0	0
BOOKS & PERIODICALS	0	1,000	0	1,000	1,000	1,000	1,000	0	0
UTILITIES	0	480	339	480	480	480	480	0	0
CONTRACTUAL SERV & PRINTING	0	1,000	155	1,000	1,000	1,000	1,000	0	0
POSTAGE	0	100	0	100	100	100	100	0	0
MATERIALS AND SUPPLIES	400	200	0	10,200	200	200	200	0	0

Total SERVICES & SUPPLIES	400	3,730	909	13,730	3,730	3,730	3,730	0	0
=====									
Total 2501 EMERGENCY MANAGEM	31,939	80,400	66,306	88,735	78,735	78,724	78,724	(1,676)	(2)
=====									

Town of Avon

Board of Finance's Budget Detail

Budget Fiscal Year: 2023 to 2023

Account# and Description	2021 Actual	2022 Base Budget	2022 Actual YTD	Department Head	Town Manager	Town Council	Board of Finance	Inc/Dec	%
01-2501-51011 REG FULL TIME	15,081	52,052	42,600	51,567	51,567	51,567	51,567	(485)	(1)
01-2501-51031 FICA	3,168	3,783	3,290	3,801	3,801	3,801	3,801	18	0
01-2501-51033 MEDICAL INSURAN	10,486	13,727	13,727	14,338	14,338	14,338	14,338	611	4
01-2501-51034 DENTAL INS	42	585	488	588	588	588	588	3	1
01-2501-51036 WORK COMP	1,653	1,657	1,156	139	139	128	128	(1,529)	(92)
01-2501-51038 DEFINED CONTRIB	662	4,243	3,653	4,272	4,272	4,272	4,272	29	1
01-2501-51040 LIFE/LTD INSURA	147	163	144	0	0	0	0	(163)	(100)
01-2501-51043 PMTS IN LIEU OF	300	339	339	300	300	300	300	(39)	(12)
01-2501-51056 DC PLAN FORFEIT	0	(529)	0	0	0	0	0	529	(100)
01-2501-52101 CAR ALLOWANCE	0	650	0	0	0	0	0	(650)	(100)
01-2501-52102 MILEAGE	0	250	0	250	250	250	250	0	0
01-2501-52113 MEALS	0	200	0	200	200	200	200	0	0
01-2501-52131 FEES-PROFESSION IEMA Dues \$300 CEMA Dues \$100 x 2 \$200	0	500	415	500	500	500	500	0	0
01-2501-52141 BOOKS & PERIODI Preparedness Brochures - Pub Education Materials	0	1,000	0	1,000	1,000	1,000	1,000	0	0
01-2501-52176 TELEPHONE	0	480	339	480	480	480	480	0	0
01-2501-52185 GENERAL SERVICE Training on new EOC Food for EOC & Training Events	0	1,000	155	1,000	1,000	1,000	1,000	0	0
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 Storage containers for cots and pillows Technology equipment for new EOC (TOWN MANAGER REDUCED)	400	0	0	10,000	0	0	0	0	0
Total OTHER PROTECTI	31,939	80,400	66,306	88,735	78,735	78,724	78,724	(1,676)	(2)
Total 2501 EMERGENCY MA	31,939	80,400	66,306	88,735	78,735	78,724	78,724	(1,676)	(2)

Town of Avon
Personnel Wage Analysis

<u>EMERGENCY MANAGEMENT</u>				Annual Total
<u>Account</u>	<u>Title</u>	<u>Car/Stipend</u>	<u>Total</u>	For Split <u>Department Wages</u>
01-2501-51011	EXECUTIVE SECRETARY		4,666	77,770
01-2501-51011	FIRE MARSHAL & EMD		46,901	93,802
			<u>51,567</u>	

Legend:

51110 Full Time
51112 Part Time
51013 Temp Full Time
51014 Temp Part Time

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.

	2018/ 2019	2019/ 2020	2020/ 2021	Est. 2021/ 2022	Proj. 2022/ 2023
PERSONNEL					
Part-Time Positions	1	1	1	1	1
	2018/ 2019	2019/ 2020	2020/ 2021	Est. 2021/ 2022	Proj. 2022/ 2023
WORKLOAD MEASURES					
*Number of Complaints Received	555	392	262	350	350

*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: Enforcement actions taken to gain compliance				
2018/2019	2019/2020	2020/2021	Est. 2021/2022	Proj. 2022/2023
79	N/A	37	88	88

Town of Avon

Board of Finance's Budget Summary

Budget Fiscal Year: 2023 to 2023

Account# and Description	2021 Actual	2022 Base Budget	2022 Actual YTD	Department Head	Town Manager	Town Council	Board of Finance	Inc/Dec	%
2503 CANINE CONTROL									
PERSONAL SERVICES									
WAGES & SALARIES	45,115	45,924	40,623	47,072	47,072	47,072	47,072	1,148	2
EMPLOYEE BENEFITS	3,961	4,188	3,579	4,180	4,180	4,147	4,147	(41)	(1)
Total PERSONAL SERVICES	49,076	50,112	44,202	51,252	51,252	51,219	51,219	1,107	2
SERVICES & SUPPLIES									
ADVERTISING	0	200	0	200	200	200	200	0	0
GRANTS & CONTRIBUTIONS	6,000	6,000	0	6,000	6,000	6,000	6,000	0	0
UTILITIES	926	1,080	1,013	1,320	1,320	1,320	1,320	240	22
CONTRACTUAL SERV & PRINTING	1,058	2,500	857	2,500	2,500	2,500	2,500	0	0
EQUIPMENT OPER & MAINT	1,810	3,350	1,898	3,650	3,650	3,830	3,830	480	14
POSTAGE	0	500	0	500	500	500	500	0	0
MATERIALS AND SUPPLIES	269	1,000	16	1,000	1,000	1,000	1,000	0	0
Total SERVICES & SUPPLIES	10,063	14,630	3,784	15,170	15,170	15,350	15,350	720	5
Total 2503 CANINE CONTROL	59,139	64,742	47,986	66,422	66,422	66,569	66,569	1,827	3

Budget Fiscal Year: 2023 to 2023

Account# and Description	2021 Actual	2022 Base Budget	2022 Actual YTD	Department Head	Town Manager	Town Council	Board of Finance	Inc/Dec	%
01-2503-51012 REG PART TIME	45,115	45,924	40,623	47,072	47,072	47,072	47,072	1,148	2
01-2503-51031 FICA	3,436	3,513	3,108	3,601	3,601	3,601	3,601	88	3
01-2503-51036 WORK COMP	525	675	471	579	579	546	546	(129)	(19)
01-2503-52122 ADVERTISING-LEG Lost and Found Animals.	0	200	0	200	200	200	200	0	0
01-2503-52169 GRANTS-OTHER Statutory contributions to State (dog licenses) One-half of proceeds.	6,000	6,000	0	6,000	6,000	6,000	6,000	0	0
01-2503-52176 TELEPHONE Telephone \$110.x12=\$1320.	926	1,080	1,013	1,320	1,320	1,320	1,320	240	22
01-2503-52181 PRINTING Print dog tags, envelopes & forms (Town Clerk mailing re:licensing)	459	500	422	500	500	500	500	0	0
01-2503-52185 GENERAL SERVICE Veterinary Services - \$2000.	599	2,000	435	2,000	2,000	2,000	2,000	0	0
01-2503-52201 MOTOR FUELS 600 gallons unleaded fuel @ \$3.00 per gallon = \$1800 (TOWN COUNCIL INCREASED)	682	1,500	744	1,800	1,800	1,980	1,980	480	32
01-2503-52204 PARTS AND REPAI	1,128	1,850	1,154	1,850	1,850	1,850	1,850	0	0
01-2503-52221 POSTAGE Mailing Delinquent notices to Dog owners.	0	500	0	500	500	500	500	0	0
01-2503-52239 MATERIALS-OTHER Dog food, leashes, long snare, other equip. - \$1000.	269	1,000	16	1,000	1,000	1,000	1,000	0	0
Total OTHER PROTECTI	59,139	64,742	47,986	66,422	66,422	66,569	66,569	1,827	3
Total 2503 CANINE CONTR	59,139	64,742	47,986	66,422	66,422	66,569	66,569	1,827	3

Town of Avon
Personnel Wage Analysis

		Annual Total For Split	
<u>Account</u>	<u>CANINE CONTROL</u> <u>Title</u>	<u>Car/Stipend</u>	<u>Total</u> <u>Department Wages</u>
01-2503-51012	ANIMAL CONTROL OFFICER		47,072
			<u>47,072</u>

Legend:

51110 Full Time
51112 Part Time
51013 Temp Full Time
51014 Temp Part Time

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 2020/2021 cost of street lights was \$98,408.00.

Board of Finance's Budget Summary

Budget Fiscal Year: 2023 to 2023

Account# and Description	2021 Actual	2022 Base Budget	2022 Actual YTD	Department Head	Town Manager	Town Council	Board of Finance	Inc/Dec	%
2505 STREET LIGHTING									
SERVICES & SUPPLIES									
UTILITIES	98,408	128,000	72,507	128,000	128,000	128,000	128,000	0	0
Total SERVICES & SUPPLIES	98,408	128,000	72,507	128,000	128,000	128,000	128,000	0	0
Total 2505 STREET LIGHTING	98,408	128,000	72,507	128,000	128,000	128,000	128,000	0	0

Budget Fiscal Year: 2023 to 2023

Account# and Description	2021 Actual	2022 Base Budget	2022 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.	98,408	128,000	72,507	128,000	128,000	128,000	128,000	0	0
Total OTHER PROTECTI	98,408	128,000	72,507	128,000	128,000	128,000	128,000	0	0
Total 2505 STREET LIGHT	98,408	128,000	72,507	128,000	128,000	128,000	128,000	0	0