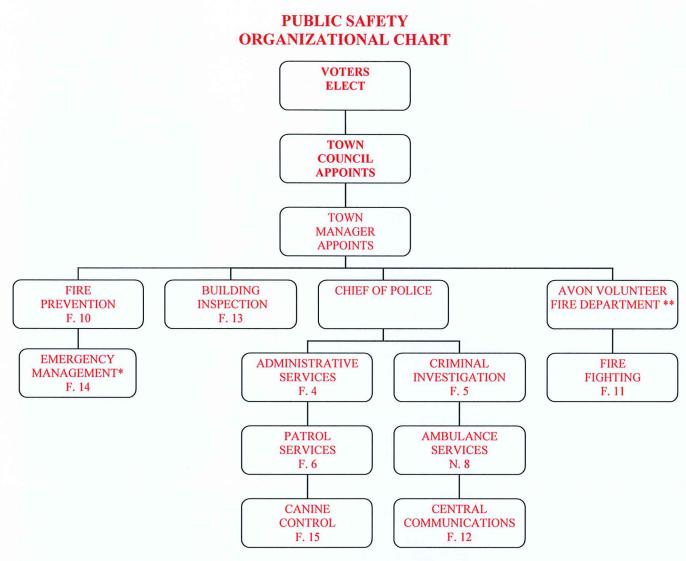
PUBLIC SAFETY

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.

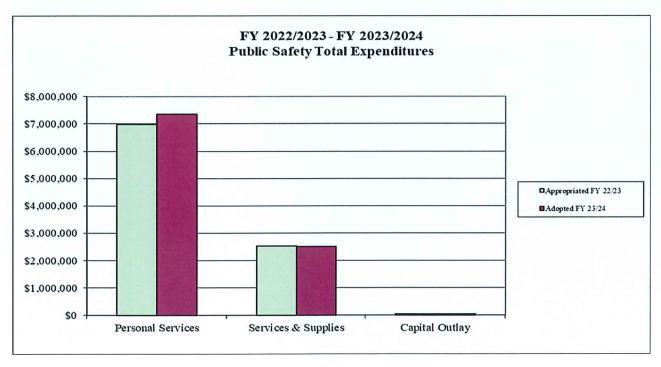


- * Fire Marshal/Deputy Building Official serves as Emergency Management Director.
- ** Avon Volunteer Fire Department serves Town of Avon by agreement of Town Council Administrative and Financial relations administered by appropriate Town Departments through Town Manager.

ADOP	TED BUDGET SUMMA	ARY - PUBLIC	SAFETY		
	Appropriated	Requested	Adopted		
Fund 01	FY 2022/2023	FY 2023/2024	FY 2023/2024	Inc/(Dec) \$	Inc/-Dec %
Administrative Services	Ф 7 00 000	#1 01 C COO	Φ1 015 500	#005 046	40.0007
Total Personal Services	\$720,283	\$1,015,529		\$295,246	40.99%
Total Services & Supplies	\$115,699	\$141,684	\$141,684	\$25,985	22.46%
Total Capital Outlay	\$7,700	\$10,000	\$10,000	\$2,300	29.87%
Total Administrative Services	\$843,682	\$1,167,213	\$1,167,213	\$323,531	38.35%
Criminal Investigation	201				
Total Personal Services	\$633,895	\$664,234	\$664,234	\$30,339	4.79%
Total Services & Supplies	\$41,725	\$49,045	\$49,045	\$7,320	17.54%
Total Capital Outlay	\$3,000	\$3,000	\$3,000	\$0	0.00%
Total Criminal Investigation	\$678,620	\$716,279	\$716,279	\$37,659	5.55%
Patrol Services				.	
Total Personal Services	\$4,108,580	\$4,096,810	\$4,096,810	(\$11,770)	-0.29%
Total Services & Supplies	\$222,155	\$260,685		\$38,530	17.34%
Total Capital Outlay	\$0	\$0		\$0	0.00%
Total Patrol Services	\$4,330,735	\$4,357,495		\$26,760	0.62%
Police Station					
Total Services & Supplies	\$14,900	\$0	\$0	(\$14,900)	-100.00%
Total Police Station	\$14,900	\$0		(\$14,900)	
Total Tonce Station	\$14,900	, φο	ΨΟ	(\$14,700)	-100.0070
Traffic Control			Commence of the Commence of th		
Total Services & Supplies	\$7,000	\$0		(\$7,000)	
Total Traffic Control	\$7,000	\$0	\$0	(\$7,000)	-100.00%
Ambulance Service	10 to				
Total Services & Supplies	\$34,423	\$34,798	\$34,798	\$375	1.09%
Total Capital Outlay	\$2,540	\$2,540	\$2,540	\$0	0.00%
Total Ambulance Service	\$36,963	\$37,338	\$37,338	\$375	1.01%
Fire Prevention	3				
Total Personal Services	\$207,305	\$260,229	\$260,229	\$52,924	25.53%
Total Services & Supplies	\$12,500	\$12,100		(\$400)	
Total Capital Outlay	\$0	\$0		\$0	0.00%
Total Fire Prevention	\$219,805	\$272,329		\$52,524	23.90%
Fire Fighting					
Total Personal Services	\$151,897	\$157,031	\$157,031	\$5,134	3.38%
Total Services & Supplies	\$1,771,770	\$1,822,464		\$50,694	2.86%
Total Fire Fighting	\$1,923,667	\$1,979,495		\$55,828	2.90%
Communications					
Total Personal Services	\$640,160	\$678,350	\$678,350	\$38,190	5.97%
Total Services & Supplies	\$95,390	\$100,615		\$5,225	5.48%
Total Capital Outlay	\$20,830	\$18,200		(\$2,630)	-12.63%
Total Communications	\$756,380			\$40,785	5.39%
i otal Communications	ψ/50,500;	Ψ171,103	ΨΙΣΙ, ΣΟΣ	Ψ10,703	3.37/0

ADO	PTED BUDGET SUMMA	ARY - PUBLIC	SAFETY		
	Appropriated FY 2022/2023	Requested FY 2023/2024	Adopted FY 2023/2024	Inc/(Dec) \$	Inc/-Dec %
Building Inspection					
Total Personal Services	\$347,876	\$391,840	\$391,840	\$43,964	12.64%
Total Services & Supplies	\$55,540	\$53,670	\$53,670	(\$1,870)	-3.37%
Total Building Inspection	\$403,416	\$445,510	\$445,510	\$42,094	10.43%
Emergency Management					
Total Personal Services	\$74,994	\$0	\$0	(\$74,994)	-100.00%
Total Services & Supplies	\$3,730	\$3,730	\$3,730	\$0	0.00%
Total Emergency Management	\$78,724	\$3,730	\$3,730	(\$74,994)	-95.26%
Canine Control					
Total Personal Services	\$51,219	\$54,502	\$54,502	\$3,283	6.41%
Total Services & Supplies	\$15,350	\$15,890	\$15,890	\$540	3.52%
Total Canine Control	\$66,569	\$70,392	\$70,392	\$3,823	5.74%
Street Lighting					
Total Services & Supplies	\$128,000	\$0	\$0	(\$128,000)	-100.00%
Total Street Lighting	\$128,000	\$0	\$0	(\$128,000)	-100.00%
Fund 07 - Special Services					
Total Personal Services	\$33,491	\$32,802	\$32,802	(\$689)	-2.06%
Total Services & Supplies	\$6,290	\$7,200	\$7,200	\$910	14.47%
Total Capital Outlay	\$0	\$0	\$0	\$0	0.00%
Total Special Services	\$39,781	\$40,002	\$40,002	\$221	0.56%
Total Personal Services	\$6,969,700	\$7,351,327	\$7,351,327	\$381,627	5.48%
Total Services and Supplies	\$2,524,472	\$2,501,881	\$2,501,881	(\$22,591)	-0.89%
Total Capital Outlay	\$34,070	\$33,740	\$33,740	(\$330)	-0.97%
Total Public Safety	\$9,528,242	\$9,886,948	\$9,886,948	\$358,706	3.76%

^{*}NEW FY24: Expenditures from Police Station and Traffic Control have been consolidated under Police Administration. Expenditures from Street Lighting have been consolidated under Public Works – Roadways.*



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 2023/2024. 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.

	2019/	2020/	2021/	Est. 2022/	Proj. 2023/
PERSONNEL	2020	2021	2022	2023	2024
Full-Time Positions	5	5	5	5	5
Part-Time Positions	3	3	3	3	2

GOALS, OBJECTIVES & PERFORMANCE MEASURES

TOWN COUNCIL LONG TERM GOAL

"Provide a safe secure and pleasing environment where people can live, work and play in harmony with their surroundings."

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

2019/2020	2020/2021	2021/2022	Est. 2022/2023	Proj. 2023/2024	
199	273	205	300	325	

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

2019/2020	2020/2021	2021/2022	Est. 2022/2023	Proj. 2023/2024
1226*	1713*	2271	2275	2275
*Training programs unavailabl	e or limited due to COVID-10 re	estrictions		

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Board of Finance's Budget Summary Budget Fiscal Year: 2024 to 2024

							_		
	2022	2023	2023	Department			Board		
Account# and Description		Base Budget	Actual YTD		Town Manager		of Finance	Inc/Dec	
= = = = = = = = = = = = = = = = = = =									
2101 ADMIN SERVICES									
PERSONAL SERVICES									
WAGES & SALARIES	540,301	539,124	575,363	772,259	772,259	772,259	772,259	233,135	43
EMPLOYEE BENEFITS	146,309	181,159	192,336	243,270	243,270	243,270	243,270	62,111	34
Total PERSONAL SERVICES	686,610	720,283	767,699	1,015,529	1,015,529	1,015,529	1,015,529	295,246	41
							and the took was the love and and and and and and and and		
SERVICES & SUPPLIES									
AUTO ALLOWANCE	943	4,010	557	4,100	4,100	4,100	4,100	90	2
TRAVEL & MEETING EXP	1,073	1,400	320	3,380	3,380	3,380	3,380	1,980	141
ADVERTISING	0	250	0	250	250	250	250	0	0
MEMBERSHIP FEES	3,715	4,540	3,880	4,565	4,565	4,565	4,565	25	1
BOOKS & PERIODICALS	350	350	263	350	350	350	350	0	0
RECRUITMENT & TRAINING	30,029	33,500	18,340	36,500	33,500	33,500	33,500	0	0
UTILITIES	0	0	0	0	7,000	7,000	7,000	7,000	0
CONTRACTUCTUAL SERV & PRINTING	16,995	24,379	20,641	23,839	32,039	32,039	32,039	7,660	31
RENTALS	5,345	7,650	3,452	7,650	7,650	7,650	7,650	0	0
EQUIPMENT OPER & MAINT	23,173	27,320	20,209	29,850	31,950	31,950	31,950	4,630	17
REPAIRS & MAINTENANCE	0	0	0	0	4,600	4,600	4,600	4,600	0
POSTAGE	24	3,300	556	3,300	3,300	3,300	3,300	0	0
MATERIALS AND SUPPLIES	4,401	9,000	4,779	9,000	9,000	9,000	9,000	0	0
Total SERVICES & SUPPLIES	86,048	115,699	72,997	122,784	141,684	141,684	141,684	25,985	22
CAPITAL OUTLAY									
CAPITAL EQUIP EXP	7,450	7,700	1,762	10,000		10,000	10,000	2,300	30
Total CAPITAL OUTLAY	7,450	7,700	1,762	10,000	10,000	10,000	10,000	2,300	30
Total 2101 ADMIN SERVICES	780,108	843,682	842,458	1,148,313	1,167,213	1,167,213	1,167,213	323,531	38

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Budget	Picasi	Voar.	2024	to	2024	

		=========		==========	==========				
	2022	2023	2023	Department			Board		
Account# and Description	Actual	-				Town Council		•	*
01-2101-51011 REG FULL TIME	328,352	491,223	530,805	749,472	749,472	749,472	749,472	258,249	53
01-2101-51012 REG PART TIME	71,469	47,901	37,155	22,787	22,787	22,787	22,787	(25,114)	(52)
01-2101-51013 TEMPORARY FULL	140,480	0	5,369	0	0	0	0	0	0
01-2101-51014 TEMPORARY PART	0	0	2,034	0	0	0	0	0	0
01-2101-51031 FICA	40,607	39,965	43,247	57,678	57,678	57,678	57,678	17,713	44
01-2101-51033 MEDICAL INSURAN	58,293	96,346	96,346	107,421	107,421	107,421	107,421	11,075	11
01-2101-51034 DENTAL INS	3,284	4,387	3,213	5,706	5,706	5,706	5,706	1,319	30
01-2101-51036 WORK COMP	6,256	7,033	6,895	0	0	0	0	(7,033)	(100)
01-2101-51038 DEFINED CONTRIB	26,553	28,428	42,635	62,465	62,465	62,465	62,465	34,037	120
01-2101-51043 PMTS IN LIEU OF	11,316	5,000	0	10,000	10,000	10,000	10,000	5,000	100
01-2101-52111 MILEAGE & TOLLS	943	4,010	557	4,100	4,100	4,100	4,100	90	2
IACP Conf \$850.; FBINAA Nat'l.									
\$650.;									
CTCPCA, FBINAA CT. Mtgs. \$500.;									
Honor Guard - 6 x \$350.=\$2100.									
01-2101-52112 LODGING	673	1,000	125	2,730	2,730	2,730	2,730	1,730	173
IACP-4 nights -\$1430;									
FBINAA-4 nights - \$1300.									
01-2101-52113 MEALS	400	400	195	650	650	650	650	250	63
IACP 4 days-\$200.;									
FBINAA 4 days-\$200.;									
State and Regional									
Meetings - \$250.00									
01-2101-52122 ADVERTISING-LEG	0	250	0	250	250	250	250	0	0
Abandoned car ordinance									
violations - Public notices									
\$250.00									
01-2101-52131 FEES-PROFESSION	3,715	4,540	3,880	4,565	4,565	4,565	4,565	25	1
N.E.Cop-\$300.;									
IACP-\$215.;CPCA-\$900.;									
FBINAA Assoc.\$125.; PERF - \$220.;									
Misc. EE Prof. Assoc\$215.;									
CTCPCA Munic. Assessment-\$2500.;									
COPSA-\$40.; CONNPAC - \$50.									
01-2101-52141 BOOKS & PERIODI	350	350	263	350	350	350	350	0	0
Search & Seizure-\$100;									
Misc.Publ.(H.Courant) \$250;									
01-2101-52151 RECRUITMENT	12,568	7,000	3,645	7,000	7,000	7,000	7,000	0	0
Phys. Exams-5 @ \$500.=\$2500;	,				•				
Psych Exams-5 @ \$500=\$2500;									
Polygraphs-5 x \$400.=\$2000									

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Town of Avon Board of Finance's Budget Detail

Budget	Finanl	Vonr.	2024	t o	2024
Budget	riscai	rear:	2024	LO	2024

		=========							
	2022	2023	2023	Department			Board		
Account# and Description		Base Budget	Actual YTD		_	Town Council		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. \$3000; EMR Instr.Cert.(4x \$350)-\$1400; Perf.Bonus 3 x \$1000=\$3000.; Firearms Instruct. Trng\$3000; Reg'l. Firearms Trng\$200; (TOWN MANAGER REDUCED)	17,461	26,500	14,695	29,500	26,500	26,500	26,500	0	0
01-2101-52179 OTHER Added amount previously budgeted under account #01-2113-52179. 22 Traffic Signals	0	0	0	0	7,000	7,000	7,000	7,000	0
O1-2101-52181 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.	4,683	12,039	6,870	12,039	12,039	12,039	12,039	0	0
O1-2101-52184 SERVICE & CONSU Reaccreditation Process Incl. mtgs\$2000; Reaccreditation-\$3000; On-Site; PowerDMS annual software - \$3800; Public Access Software-\$1000.	10,340	10,340	11,800	9,800	9,800	9,800	9,800	(540)	(5)
Ol-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	0	0	0	8,200	8,200	8,200	8,200	0
01-2101-52188 UNIFORM CLEANIN Uniform cleaning	1,972	2,000	1,971	2,000	2,000	2,000	2,000	0	0
O1-2101-52193 COPIER A&A and Ricoh contracts, toner & developer: Patrol copier - \$1900; Records copier - \$2400; Chief's Copier - \$3350; Maint. fees.	5,345	7,650	3,452	7,650	7,650	7,650	7,650	0	0

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Budget Fiscal Year: 2024 to 2024	Budget	Fiscal	Year:	2024	to	2024	
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Budget Fiscal Year: 2024 to 2024									
	2022	2023	2023	Department		m	Board	T (D	
Account# and Description	Actual		Actual YTD		Town Manager		of Finance	Inc/Dec	号
01-2101-52201 MOTOR FUELS	11,159	13,200	11,758	16,000	16,000	16,000	16,000	2,800	21
4,000 qallons Unleaded Fuel	11,159	13,200	11,756	16,000	16,000	10,000	18,000	2,000	21
@ \$4.00 per gallon = \$16,000									
@ \$4.00 per garion = \$16,000									
01-2101-52204 PARTS AND REPAI	9,714	11,000	6,561	11,000	11,000	11,000	11,000	0	0
01-2101-52205 OFFICE MACHINER	2,300	3,120	1,890	2,850	4,950	4,950	4,950	1,830	59
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.									
01-2101-52212 BUILDINGS	0	0	0	0	4,600	4,600	4,600	4,600	0
Added amount previously budgeted	-	-	_	-	·	,	ŕ		
under account #01-2111-52212.									
Weather resist rugs - 2 bldgs.									
\$2100.									
Misc. emergency repairs \$2500.									
01-2101-52221 POSTAGE	24	3,300	556	3,300	3,300	3,300	3,300	0	0
Pitney Bowes; Mailings		-,			-,	•	•		
(includ. abandoned									
vehicles/FOIA - cert. mail)									
CALEA Survey									
01-2101-52231 OFFICE SUPPLIES	4,401	9,000	4,779	9,000	9,000	9,000	9,000	0	0
Paper, Toner for Printers, gen'l.									
office supplies.									
01-2101-53319 OTHER EQUIP	7,450	7,700	1,762	10,000	10,000	10,000	10,000	2,300	30
Computer Replcmnts,\$6000									
(4x\$1500);Anti-Virus									
software-\$4000.									
Total POLICE PROTECT	780,108	843,682	842,458	1,148,313	1,167,213	1,167,213	1,167,213	323,531	38
				=========				========	
Makal 2101 ADVIN GROUTS	780.108	843,682	842,458	1,148,313	1,167,213	1,167,213	1,167,213	323,531	38
Total 2101 ADMIN SERVIC			•			1,167,213		•	

	Town of Avon	one to the second secon		
	Personnel Wage Analy	sis		
		Windows Str.		Annual Total
	ADMIN SERVICES			For Split
Account	<u>Title</u>	Car/Stipend	<u>Total</u>	<u>Department Wages</u>
01-2101-51011	SEC.TO THE POLICE CHIEF		72,546	
01-2101-51011	LIEUTENANT		122,121	
01-2101-51011	LIEUTENANT		119,631	
01-2101-51011	POLICE CHIEF		158,749	
01-2101-51011	POLICE RECORDS SUPPORT AND SYSTEMS COOR	D	83,385	
01-2101-51011	POLICE RECORDS MANAGER		85,827	
01-2101-51011	SERGEANT		107,213	
01-2101-51012	ADMINISTRATIVE SECRETARY I		22,787	
			772,259	
Legend:				
51010 (Part Time	ROV)			
51011 Full Time				
51012 Reg. Part T	ime			
51013 Temp Full	Time			
51014 Temp Part				The books of the control of the cont

2103 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 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.

	2019/	2020/	2021/	Est. 2022/	Proj. 2023/
PERSONNEL	2020	2021	2022	2023	2024
Full-Time Positions	4	4	4	4	4

GOALS, OBJECTIVES & PERFORMANCE MEASURES

"Provide a safe se	TOWN C	OUNCIL LONG TE Inment where people co surroundings."		harmony with their
Program Goal: Ensu	re cases are brought to co	onclusion in an expedit	ed manner.	
Program Objective:	Resolve/close cases in a	timely and efficient ma	anner.	
Performance Measu	re: Detective Unit Servic	es		
2019/2020	2020/2021	2021/2022	Est. 2022/2023	Proj. 2023/2024
323	445	346	350	350
Program Goal: Meet	statutory timeline for co	mpleting pistol permit	application processing.	
Program Objective:	Ensure statutory timeline	es are met; deficiencies	corrected.	
Performance Measu	re: Pistol Permit Applica	tions		
2019/2020	2020/2021	2021/2022	Est. 2022/2023	Proj. 2023/2024
66	231	230	85	90
Program Goal: Main	itain an Efficient Arrest V	Varrant Application an	d Service Process.	
	Improve public safety by		· · ·	of Outstanding
Warrant file.				
Performance Measu	re: Measure Warrants Ap	pplied for / Served / Ou	utstanding	
2019/2020	2020/2021	2021/2022	Est. 2022/2023	Proj. 2023/2024
51/42/33	29/32/27	33/22/27	35/25/30	35/25/30

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				s budget sum					
Budget Fiscal Year: 2024 to 2024									
	2022	2023	2023	Department	11 11 11 11 11 11 11 11 11 11 11 11 11	200 500 500 500 500 500 500 500 500 500	Board		
Account# and Description	Actual		Actual YTD	-	Town Manager	Town Council	of Finance	Inc/Dec	ę
	=========		=========						
2103 CRIMINAL INVEST									
PERSONAL SERVICES									
WAGES & SALARIES	463,287	460,333	432,030	491,448	491,448	491,448	491,448	31,115	7
EMPLOYEE BENEFITS	170,958	173,562	166,921	172,786	172,786	172,786	172,786	(776)	0
Total PERSONAL SERVICES	634,245	633,895	598,951	664,234	664,234	664,234	664,234	30,339	5
			=========				=========	=========	======
SERVICES & SUPPLIES									
TRAVEL & MEETING EXP	83	620	264	620	620	620	620	0	0
MEMBERSHIP FEES	2,765	3,300	2,077	6,875	6,875	6,875	6,875	3,575	108
GRANTS & CONTRIBUTIONS	5,000	5,000	5,000	5,000	5,000	5,000	5,000	0	0
CONTRACTUCTUAL SERV & PRINTING	1,200	1,400	0	1,400	1,400	1,400	1,400	0	0
EQUIPMENT OPER & MAINT	8,108	18,705	7,204	21,350	21,350	21,350	21,350	2,645	14
MATERIALS AND SUPPLIES	10,228	12,700	6,057	14,800	13,800	13,800	13,800	1,100	9
Total SERVICES & SUPPLIES	27,384	41,725	20,602	50,045	49,045	49,045	49,045	7,320	18
						~======			
CAPITAL OUTLAY									
CAPITAL EQUIP EXP	1,500	3,000	1,035	3,000	3,000	3,000	3,000	0	0
Total CAPITAL OUTLAY	1,500	3,000	1,035	3,000	3,000	3,000	3,000	0	0
	=========			and and end, and bed, and file that has all and the		rack took took tree code cod took took took took took		ness were seen som som dett ditt delt hich bett som som	
Total 2103 CRIMINAL INVEST	663,129	678,620	620,588	717,279	716,279	716,279	716,279	37,659	6

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Budget Fiscal Year: 2024 to 2024

TOWN OF AVOID Board of Finance's Budget Detail

Budget Fiscal Year: 2024 to 2024									
	2022	2023	2023	Department	~~~~~~		Board		
Account# and Description	Actual	Base Budget	Actual YTD	Head		Town Council	of Finance	Inc/Dec	왕
01-2103-51011 REG FULL TIME	421,734	406,510	378,544	436,098	436,098	436,098	436,098	29,588	7
01-2103-51011 REG FURN TIME	41,553	53,823	53,486	55,350	55,350	55,350	55,350	1,527	3
01-2103-51015 OVERTIME 01-2103-51031 FICA	35,297	34,144	34,066	36,394	36,394	36,394	36,394	2,250	7
01-2103-51033 MEDICAL INSURAN	69,987	74,553	74,553	80,511	80,511	80,511	80,511	5,958	8
01-2103-51034 DENTAL INS	4,138	4,137	3,111	3,717	3,717	3,717	3,717	(420)	(10)
01-2103-51036 WORK COMP	10,257	11,463	11,237	0	0	0	0	(11,463)	(100)
01-2103-51038 DEFINED CONTRIB	45,621	44,265	43,954	47,164	47,164	47,164	47,164	2,899	7
01-2103-51043 PMTS IN LIEU OF	5,658	5,000	0	5,000	5,000	5,000	5,000	0	0
01-2103-52112 LODGING	0	320	125	320	320	320	320	0	0
Major Case Invest. (out of state) - \$320.									
01-2103-52113 MEALS Major case investigations.	83	300	139	300	300	300	300	0	0
AL OLOS COLOL PERO PROPRESTON	2,765	2 200	2,077	6,875	6,875	6,875	6,875	3,575	108
O1-2103-52131 FEES-PROFESSION Experian On-Line Inv.Svcs. \$150; IACIS-\$150; TLO \$75x12=\$900; NESPIN-\$150; Leads On-Line-\$3525.;LexisNexis - \$2000.	2,765	3,300	2,077	6,875	6,675	6,075	6,675	3,373	100
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; Crim.Invest.Special Fund \$1000.	1,200	1,400	0	1,400	1,400	1,400	1,400	0	0
01-2103-52201 MOTOR FUELS 3,600 gallons unldeaded fuel © \$4.00 per gallon= \$14,400 100 gallons diesel fuel @ \$4.50 per gallon = \$450	2,215	12,205	2,516	14,850	14,850	14,850	14,850	2,645	22
01-2103-52204 PARTS AND REPAI	5,893	6,000	3,834	6,000	6,000	6,000	6,000	0	0
01-2103-52205 OFFICE MACHINER	0	500	854	500	500	500	500	0	0
01-2103-52238 UNIFORMS	6,136	6,000	5,112	6,000	6,000	6,000	6,000	0	0
01-2103-52239 MATERIALS-OTHER Crime scene/Evid. collect. materials-\$500; Cameras & photo supplies - \$8000; Evidence Pckng Suppl. \$200; GSRKit (State mandate) \$100. (TOWN MANAGER REDUCED)	4,092	6,700	945	8,800	7,800	7,800	7,800	1,100	16
01-2103-53302 FIXED EQUIPMENT Invest.Software \$1500	1,500	1,500	395	1,500	1,500	1,500	1,500	0	0
01-2103-53319 OTHER EQUIP Desktop/laptop computer - \$1500	0	1,500	640	1,500	1,500	1,500	1,500	0	0

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Budget Fiscal Year: 2024 to 2024

			=========					========	======
	2022	2023	2023	Department			Board		
Account# and Description	Actual	Base Budget	Actual YTD	Head	Town Manager	Town Council	of Finance	Inc/Dec	de
						==========			
Total POLICE PROTECT	663,129	678,620	620,588	717,279	716,279	716,279	716,279	37,659	6
			*******					========	======
Total 2103 CRIMINAL INV	663,129	678,620	620,588	717,279	716,279	716,279	716,279	37,659	6
					========	========			======

	То	wn of Avon		
	Personn	el Wage Analysis		
A A A A A A A A A A A A A A A A A A A				
				Annual Total
	CRIMINAL INVEST			For Split
Account	<u>Title</u>	Car/Stipend	<u>Total</u>	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		55,350	
			491,448	
Legend:				
51010 (Part Time	ROV)			
51011 Full Time				
51012 Reg. Part	Time		ALAMAN AND AND AND AND AND AND AND AND AND A	
51013 Temp Full				
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.

PERSONNEL	2019/ 2020	2020/ 2021	2021/ 2022	Est. 2022/ 2023	Proj. 2023/ 2024
Full-Time Positions	28	28	29	29	30
Part-Time Positions	0	0	0	0	0
WORKLOAD MEASURES	2019/ 2020	2020/ 2021	2021/ 2022	Est. 2022/ 2023	Proj. 2023/ 2024
Calls for Service	13,922	12,867	13,247	17,412	17,420

GOALS, OBJECTIVES & PERFORMANCE MEASURES

"Provide a safe sec		OUNCIL LONG TE Inment where people co surroundings."	RM GOAL an live, work and play in	harmony with their				
Program Goal: Impro	ve Traffic Safety Efforts	s.						
Program Objectives:	Improve responsiveness	to residents' traffic co	oncerns.					
Performance Measur	e: Traffic Enforcement	Details						
2019/2020	2020/2021	2021/2022	Est. 2022/2023 Proj. 2023/20					
1,144	247*	189	315	315				
*Reduced contacts due to COV	ID-19 precautions.							
Program Goal: Impro	ve Preventative Patrols.							
Program Objectives:	Improve visibility in ne	ighborhoods.						
Performance Measur	e: Neighborhood Patrol	Details						
2019/2020	2020/2021	2021/2022	Est. 2022/2023	Proj. 2023/2024				
1,164	1,905	2,211	2,646	2,650				

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Board of Finance's Budget Summary Budget Fiscal Year: 2024 to 2024

Budget Fiscal Year: 2024 to 2024									
	=========	=========		========				=======================================	
	2022	2023	2023	Department			Board		
Account# and Description	Actual	Base Budget	Actual YTD	Head	Town Manager	Town Council	of Finance	Inc/Dec	*
# 6 # 6 # 6 # 6 # 6 # 6 # 6 # 6 # 6 # 6					*****				======
2107 PATROL SERVICES									
PERSONAL SERVICES									
WAGES & SALARIES	3,140,769	3,043,985	2,752,077	3,056,092	3,056,092	3,056,092	3,056,092	12,107	0
EMPLOYEE BENEFITS	1,040,905	1,064,595	997,986	1,040,718	1,040,718	1,040,718	1,040,718	(23,877)	(2)
Total PERSONAL SERVICES	4,181,674	4,108,580	3,750,063	4,096,810	4,096,810	4,096,810	4,096,810	(11,770)	0
	*****	==========		m m m m to to to a m m m m m	=========				======
SERVICES & SUPPLIES									
TRAVEL & MEETING EXP	1,692	4,320	1,582	4,300	4,300	4,300	4,300	(20)	0
MEMBERSHIP FEES	4,953	2,995	2,545	4,345	4,345	4,345	4,345	1,350	45
BOOKS & PERIODICALS	740	735	736	735	735	735	735	0	0
RECRUITMENT & TRAINING	7,900	12,000	595	12,000	12,000	12,000	12,000	0	0
CONTRACTUCTUAL SERV & PRINTING	7,856	20,000	9,851	20,000	20,000	20,000	20,000	0	0
EQUIPMENT OPER & MAINT	90,445	119,045	71,599	137,970	137,970	137,970	137,970	18,925	16
MATERIALS AND SUPPLIES	49,061	63,060	40,099	86,335	81,335	81,335	81,335	18,275	29
Total SERVICES & SUPPLIES	162,647	222,155	127,007	265,685	260,685	260,685	260,685	38,530	17
		=========		======================================			=========	**********	
Total 2107 PATROL SERVICES	, -					4,357,495		26,760	1
	=========		=========	=========	==========	==========	=========	=========	_ ======

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Board of Finance's Budget Detail

Budget Fiscal Year: 2024 to 2024

Recommend Reco						==========	=========		=========	******
1-101-5-1013 NRB FULL TIRES		2022	2023	2023	Department			Board		
0.1-2107-51011 RSD PULL THEE 2.701,132	-		_							•
1.10 1.10										
0.1-207-51015 PCM 207.00 20.0-										0
1-1219-5-2311 FICA 2277,800 2297,300 2290,348 220,258 200,356										3
1-1907-91031 MEDICAL INSURAN 26,601 438,914 439,917 499,077										
01-107-51034 DEWTAL INS										13
01-2107-10196 MORK COMP C7,053 75,560 74,073 0 0 0 0 0 0 0 0 0									(1,066)	(4)
					291.996	291,996	291.996	291,996		1
1.002-52112 EXDRING 1.002 3.120 3.120 3.100										
Nonce (Barde- Collice (Barde- Collice) (Barde- Collice (Barde- Collice) (Barde- Collice (Barde- Collice) (Barde- C										(1)
Delice Meek-6x \$515.= \$3100.										
Noncy Quard Police Neck 6x\$200 - 61200.										
Noncy Quard Police Neck 6x\$200 - 61200.	01-2107-52113 MENIG	660	1 200	125	1 200	1 200	1 200	1.200	0	0
Police Week Coccasion Procession Coccasion		000	1,200	123	1,200	2,200	1,200	1,200	•	•
CACCOL-SILIDESS PERSESSION 4,953 2,995 2,545 4,345 4,345 4,345 4,345 1,350 45 FRI ABBOG. 2007. MINIA-2285.00 Martford cun Club-5510.; MINIA-2285.00 Martford cun Club-5510.; MINIA-2285.00 Martford cun Club-5510.; MINIA-2285.20 MINIA-2285.00 MINI										
1-2107-52131 FRES-PROERSSION 4,953 2,995 2,545 4,345 4,345 4,345 4,345 1,350 45 FRI Amascc. \$200; Methaccom Cultu-1540.; Stock and Cultu-										
FRI Assoc. 200; Metacom Gun Cluh-5\$40.; IMBNA-5285.00 Hartford Gun Cluh-5\$40.; MITOA-\$450.; Manda. Psych Assmt. 11x5225-62415. 01-2107-52141 BOOKS & PERIODI 740 735 736 736 735 735 735 735 735 0 0 0 Red Books-850; IDMINAL 855. 01-2107-52156 POLICE ACADENY 7,900 12,000 595 12,000 12,000 12,000 12,000 0 0 0 1 0 0 1 0 0 0 0 0 0 0 0 0 0 0	0x3200.=\$1200.									
Gun Club-\$195, IMBNA-\$285.08 SartFord Gun Club-\$450.; MRADA. Psych Asmmt. 11x\$225-\$2475. 01-2107-52141 BOOKS & PERIODI 740 735 736 736 735 735 735 735 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	01-2107-52131 FEES-PROFESSION	4,953	2,995	2,545	4,345	4,345	4,345	4,345	1,350	45
Hartford Gun Club-9540., Manda Psych Assmt. 11x\$225=\$2475. 10-2107-52141 BOOKS & PERIODI ROKE-9560.	FBI Assoc. \$200; Metacom									
NTOA-\$450. Manda. Peych Assent. 11x\$225-\$2475. 10-2107-52141 BOOKS & PERIODI 740 735 736 736 735 735 735 736 0 0 0 1 2 0 0 1 2 0 0 0 1 2 0 0 0 1 2 0 0 0 0	Gun Club-\$395; IPMBA-\$285.00									
Assmt. 11x\$225=\$2475. 01-2107-52141 BOOKS & PERIODI 740 735 736 736 735 735 735 735 0 0 0 Red Books-6500;	Hartford Gun Club-\$540.;									
10-2107-52141 BOOKS & PERIODI 740 735 736 735 73	NTOA-\$450.; Manda. Psych									
Red Books-\$650; ID Manual \$85. 01-2107-52156 POLICE ACADEMY 7,900 12,000 595 12,000 12,000 12,000 12,000 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Assmt. 11x\$225=\$2475.									
Red Books-SE59; ID Manual \$85. 01-2107-52156 FOLICE ACADEMY 7,900 12,000 595 12,000 12,000 12,000 12,000 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	01-2107-52141 BOOKS & PERIODI	740	735	736	735	735	735	735	0	0
01-2107-5216 FOLICE ACADEMY 7,900 12,000 595 12,000 12,000 12,000 12,000 0 0 0 0 1 0 0 1 0 0 1 0 0 1 0 0 0 0										
01-2107-5216 FOLICE ACADEMY 7,900 12,000 595 12,000 12,000 12,000 12,000 0 0 0 0 1 0 0 1 0 0 1 0 0 0 0 0 0 0	ID Manual \$85.									
3 candidates x \$4000=\$12000. 01-2107-52188 UNIFORM CLEANIN	,									
01-2107-52188 UNIFORM CLEANIN 7,856 20,000 9,851 20,000 20,000 20,000 20,000 0 0 Uniform cleaning-Monthly chg. \$1400-\$1700-billed monthly. 01-2107-52201 MOTOR FUELS		7,900	12,000	595	12,000	12,000	12,000	12,000	0	0
Uniform cleaning-Monthly chg. \$1400-\$1700-billed monthly. 01-2107-52201 MOTOR FUELS	3 candidates x \$4000=\$12000.									
Uniform cleaning-Monthly chg. \$1400-\$1700-billed monthly. 01-2107-52201 MOTOR FUELS	01-2107-52188 INTEORM CLEANIN	7 856	20.000	9.851	20.000	20.000	20.000	20.000	0	0
chg. \$1400-\$1700-billed monthly. 01-2107-52201 MOTOR FUELS		7,050	20,000	2,022	20,000	20,000		,	-	-
Monthly. 01-2107-52201 MOTOR FUELS										
01-2107-52201 MOTOR FUELS 40,622 64,325 40,318 78,250 78,250 78,250 78,250 13,925 22 19,000 gallons unleaded fuel	-									
19,000 gallons unleaded fuel \$44.00/gallon = \$76,000 500 gallons diesel fuel \$44.50/gallon = \$2,250 01-2107-52204 PARTS AND REPAI	montal y									
@ \$4.00/gallon = \$76,000 500 gallons diesel fuel @ \$4.50/gallon = \$2,250 01-2107-52204 PARTS AND REPAI 33,099 42,000 25,856 42,000 42,000 42,000 42,000 0 0 0 Aging fleet 01-2107-52209 EQUIP MAINT-OTH 16,724 12,720 5,425 17,720 17,720 17,720 17,720 5,000 39 Towing-abandoned vehicles, etc\$500; Cap. Region Commun.fees (MDTs) - \$2500; Radar recallb\$3720; Police veh.computers \$4300.;Axon-\$1000; Flock LPRs(2)-\$5700.	01-2107-52201 MOTOR FUELS	40,622	64,325	40,318	78,250	78,250	78,250	78,250	13,925	22
500 gallons diesel fuel @ \$4.50/gallon = \$2,250 01-2107-52204 PARTS AND REPAI	19,000 gallons unleaded fuel									
@ \$4.50/gallon = \$2,250 01-2107-52204 PARTS AND REPAI 33,099 42,000 25,856 42,000 42,000 42,000 42,000 0 0 Aging fleet 01-2107-52209 EQUIP MAINT-OTH 16,724 12,720 5,425 17,720 17,720 17,720 17,720 5,000 39 Towing-abandoned vehicles, etc\$500; Cap. Region Commun.fees (MDTs) - \$2500; Radar recalib\$3720; Police veh.computers \$4300.;Axon-\$1000; Flock LPRs(2)-\$5700. 01-2107-52231 OFFICE SUPPLIES 2,143 2,200 434 2,200 2,200 2,200 2,200 0 0 0	@ \$4.00/gallon = \$76,000									
01-2107-52204 PARTS AND REPAI 33,099 42,000 25,856 42,000 42,000 42,000 42,000 0 0 0 Aging fleet 01-2107-52209 EQUIP MAINT-OTH 16,724 12,720 5,425 17,720 17,720 17,720 17,720 5,000 39 Towing-abandoned vehicles, etc\$500; Cap. Region Commun.fees (MDTs) - \$2500; Radar recalib\$3720; Police veh.computers \$4300.;Axon-\$1000; Flock LPRs(2)-\$5700. 01-2107-52231 OFFICE SUPPLIES 2,143 2,200 434 2,200 2,200 2,200 2,200 0 0 0	500 gallons diesel fuel									
Aging fleet 01-2107-52209 EQUIP MAINT-OTH 16,724 12,720 5,425 17,720 17,720 17,720 17,720 5,000 39 Towing-abandoned vehicles, etc\$500; Cap. Region Commun.fees (MDTs) - \$2500; Radar recalib\$3720; Police veh.computers \$4300.;Axon-\$1000; Flock LPRs(2)-\$5700. 01-2107-52231 OFFICE SUPPLIES 2,143 2,200 434 2,200 2,200 2,200 2,200 0 0 0	@ \$4.50/gallon = \$2,250									
Aging fleet 01-2107-52209 EQUIP MAINT-OTH 16,724 12,720 5,425 17,720 17,720 17,720 17,720 5,000 39 Towing-abandoned vehicles, etc\$500; Cap. Region Commun.fees (MDTs) - \$2500; Radar recalib\$3720; Police veh.computers \$4300.;Axon-\$1000; Flock LPRs(2)-\$5700. 01-2107-52231 OFFICE SUPPLIES 2,143 2,200 434 2,200 2,200 2,200 2,200 0 0 0			40.000	05 056	40.000	40.000	40.000	40.000	0	•
01-2107-52209 EQUIP MAINT-OTH 16,724 12,720 5,425 17,720 17,720 17,720 17,720 5,000 39 Towing-abandoned vehicles, etc\$500; Cap. Region Commun.fees (MDTs) - \$2500; Radar recalib\$3720; Police veh.computers \$4300.;Axon-\$1000; Flock LPRs(2)-\$5700. 01-2107-52231 OFFICE SUPPLIES 2,143 2,200 434 2,200 2,200 2,200 2,200 0 0 0		33,099	42,000	25,856	42,000	42,000	42,000	42,000	U	U
Towing-abandoned vehicles, etc\$500; Cap. Region Commun.fees (MDTs) - \$2500; Radar recalib\$3720; Police veh.computers \$4300.;Axon-\$1000; Flock LPRs(2)-\$5700. 01-2107-52231 OFFICE SUPPLIES 2,143 2,200 434 2,200 2,200 2,200 2,200 0 0	Aging fieec									
etc\$500; Cap. Region Commun.fees (MDTs) - \$2500; Radar recalib\$3720; Police veh.computers \$4300.;Axon-\$1000; Flock LPRs(2)-\$5700. 01-2107-52231 OFFICE SUPPLIES 2,143 2,200 434 2,200 2,200 2,200 2,200 0 0	01-2107-52209 EQUIP MAINT-OTH	16,724	12,720	5,425	17,720	17,720	17,720	17,720	5,000	39
Commun.fees (MDTs) - \$2500; Radar recalib\$3720; Police veh.computers \$4300.;Axon-\$1000; Flock LPRs(2)-\$5700. 01-2107-52231 OFFICE SUPPLIES 2,143 2,200 434 2,200 2,200 2,200 2,200 0 0	Towing-abandoned vehicles,									
(MDTs) - \$2500; Radar recalib\$3720; Police veh.computers \$4300.;Axon-\$1000; Flock LPRs(2)-\$5700. 01-2107-52231 OFFICE SUPPLIES 2,143 2,200 434 2,200 2,200 2,200 2,200 0 0	etc\$500; Cap. Region									
recalib\$3720; Police veh.computers \$4300.;Axon-\$1000; Flock LPRs(2)-\$5700. 01-2107-52231 OFFICE SUPPLIES 2,143 2,200 434 2,200 2,200 2,200 2,200 0 0	Commun.fees									
Police veh.computers \$4300.;Axon-\$1000; Flock LPRs(2)-\$5700. 01-2107-52231 OFFICE SUPPLIES 2,143 2,200 434 2,200 2,200 2,200 2,200 0 0	(MDTs) - \$2500; Radar									
\$4300.;Axon-\$1000; Flock LPRs(2)-\$5700. 01-2107-52231 OFFICE SUPPLIES 2,143 2,200 434 2,200 2,200 2,200 2,200 0 0	recalib\$3720;									
Flock LPRs(2)-\$5700. 01-2107-52231 OFFICE SUPPLIES 2,143 2,200 434 2,200 2,200 2,200 0 0	Police veh.computers									
01-2107-52231 OFFICE SUPPLIES 2,143 2,200 434 2,200 2,200 2,200 0 0	\$4300.;Axon-\$1000;									
	Flock LPRs(2)-\$5700.									
	01-2107-52231 OFFICE SUPPLIES	2.143	2.200	434	2,200	2,200	2,200	2,200	0	0
							-			

Total 2107 PATROL SERVI

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Board of Finance's Budget Detail

		2000							
Budget Fiscal Year: 2024 to 2024			==========	=========	==========				======
	2022	2023	2023	Department			Board		
Account# and Description		Base Budget	Actual YTD	Head	Town Manager			Inc/Dec	%
		500	443	500	500	500	500	0	0
01-2107-52233 PHOTO Cameras, SD cards, USBs, batteries.	417	500	443	500	500	500	500	Ů	Ü
01-2107-52237 AMMUNITION Taser cartridges-\$5000. Ammunition \$17000.; Simunition Trng. Ammo \$2900., Rifle Flash Suppressors- 9 @ \$470 = \$4235.; Bean Bag rounds-\$1200. (TOWN MANAGER REDUCED)	15,875	20,360	9,831	30,335	25,335	25,335	25,335	4,975	24
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.	27,031	35,000	27,053	43,300	43,300	43,300	43,300	8,300	24
O1-2107-52239 MATERIALS-OTHER Flares+Targets-\$1200; Weapons Cleaning Materials-\$150; Armorer Supplies-\$350;Parade Rifles \$800. (4x\$200.); Bike Patrol eBike \$7000; eBike parts-\$500.	3,595	5,000	2,338	10,000	10,000	10,000	10,000	5,000	100
Total POLICE PROTECT	4,344,321	4,330,735	3,877,070	4,362,495	4,357,495	4,357,495	4,357,495	26,760	1

4,344,321 4,330,735 3,877,070 4,362,495 4,357,495 4,357,495 4,357,495 26,760 1

	Т	own of Avon		
	Person	nel Wage Analysis		
				Annual Total
	PATROL SERVICES			For Split
Account	<u>Title</u>	<u>Car/Stipend</u>	<u>Total</u>	Department Wages
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	and the second s
01-2107-51011	PATROL OFFICER		97,862	
01-2107-51011	PATROL OFFICER		98,987	
01-2107-51011	PATROL OFFICER		87,037	
01-2107-51011	PATROL OFFICER		100,312	
01-2107-51011	PATROL OFFICER		97,862	
01-2107-51011	PATROL OFFICER		96,321	
01-2107-51011	PATROL OFFICER		98,987	A LANGUAGE SAFFERS
01-2107-51011	PATROL OFFICER		98,987	· · · · · · · · · · · · · · · · · · ·
01-2107-51011	PATROL OFFICER		97,862	
01-2107-51011	PATROL OFFICER		39,880	Participation of the Control of the
01-2107-51011	PATROL OFFICER		89,607	
01-2107-51011	PATROL OFFICER		85,751	
01-2107-51011	PATROL OFFICER		83,192	
01-2107-51011	PATROL OFFICER		85,133	
01-2107-51011	PATROL OFFICER		79,759	
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		119,639	
01-2107-51011	SERGEANT		118,286	
01-2107-51011	OVERTIME		410,000	
01-2107-31013	OVERVINAIE		3,056,092	
Legend:				
51010 (Part Time	ROV)			
51010 (Falt Time	· · · · · · · · · · · · · · · · · · ·			
51011 Pull Time	Time			
51012 Reg. Fait 51013 Temp Full				
51013 Temp Part				
1014 Tellip Fall	THIE			<u></u>



2111 POLICE STATION

PROGRAM COMMENTARY

The Police Department has previously maintained this budget group for the general service and unexpected repairs of its four buildings: Building 3 – Police Administration Building; Building 4 – Patrol Building; Building 8 – Police Fitness facility and Building 9 – Police Storage facility. The Town of Avon has completed a simplification of its internal budgeting and beginning with the fiscal year 2023/2024 operating budget, this 2111 Police Station budget group has been consolidated into the 2101 Police Administration budget group.

12619-BUBUDCONNOITM.REP Printed 11-May-2023 at 13:19:14 by JWORSMAN Town of Avon

Board of Finance's Budget Summary

		DUal	tu or rinance	a budget build	mer y				
Budget Fiscal Year: 2024 to 2024									
	=========	=========		=========		=========	=========	**********	======
	2022	2023	2023	Department			Board		
Account# and Description	Actual	Base Budget	Actual YTD	Head	Town Manager	Town Council	of Finance	Inc/Dec	8
				~~~~~					======
2111 POLICE STATION									
SERVICES & SUPPLIES									
CONTRACTUCTUAL SERV & PRINTING	4,115	8,200	4,067	0	0	0	0	(8,200)	(100)
EQUIPMENT OPER & MAINT	464	2,100	1,057	0	0	0	0	(2,100)	(100)
REPAIRS & MAINTENANCE	2,174	4,600	1,465	0	0	0	0	(4,600)	(100)
Total SERVICES & SUPPLIES	6,753	14,900	6,589	0	0	0	0	(14,900)	(100)
	time and over one and and and and any pre-ame and								
Total 2111 POLICE STATION	6,753	14,900	6,589	0	0	0	0	(14,900)	(100)
			*********	==========				=========	======

# 12624-BUBUDCONITM.REP Printed 11-May-2023 at 13:26:04 by JWORSMAN Town of Avon Board of Finance's Budget Detail

Budget Fiscal Year: 2024 to 2024

	2022	2023	2023	Department			Board		======
Account# and Description	Actual			-	Town Manager	Town Council		Inc/Dec	%
01-2111-52185 GENERAL SERVICE Moved amounts previously budgeted to Police Administration.	4,115	8,200	4,067	0	0	0	0	(8,200)	(100)
01-2111-52205 OFFICE MACHINER Moved amounts previously budgeted to Police Administration.	464	2,100	1,057	0	0	0	0	(2,100)	(100)
01-2111-52212 BUILDINGS Moved amounts previously budgeted to Police Administration.	2,174	4,600	1,465	0	0	0	0	(4,600)	(100)
Total POLICE PROTECT	6,753	14,900	6,589	0	0	0	0	(14,900)	(100)
Total 2111 POLICE STATI	6,753	14,900	6,589	0	0	0	0	(14,900)	(100)



# 2113 TRAFFIC CONTROL

## PROGRAM COMMENTARY

The Police Department has previously maintained this budget group for the electricity costs for 22 town-owned traffic signals. The Town of Avon has completed a simplification of its internal budgeting and beginning with the fiscal year 2023/2024 operating budget, this 2113 Traffic Control budget group has been consolidated into the 2101 Police Administration budget group.

# Printed 11-May-2023 at 13:19:14 by JWORSMAN Town of Avon Board of Finance's Budget Summary

Budget:	Fiscal	Year:	2024	to	2024

Budget Fiscal Year: 2024 to 2024									
					========	**********		=========	*****
	2022	2023	2023	Department			Board		
Account# and Description	Actual	Base Budget	Actual YTD	Head	Town Manager	Town Council	of Finance	Inc/Dec	8
=======================================			==========				=======================================		
2113 TRAFFIC CONTROL									
SERVICES & SUPPLIES									
UTILITIES	6,953	7,000	4,998	0	0	0	0	(7,000)	(100)
Total SERVICES & SUPPLIES	6,953	7,000	4,998	0	0	0	0	(7,000)	(100)
							=========		======
Total 2113 TRAFFIC CONTROL	6,953	7,000	4,998	0	0	0	0	(7,000)	(100)
			****						======

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Budget Fiscal Year: 2024 to 2024									
			==========			========		=========	
	2022	2023	2023	Department			Board		
Account# and Description	Actual	Base Budget	Actual YTD	Head	Town Manager	Town Council	of Finance	Inc/Dec	용
		=========					==========	=========	======
01-2113-52179 OTHER	6,953	7,000	4,998	0	0	0	0	(7,000)	(100)
Moved amounts previously budgeted									
to Police Administration.									
Total POLICE PROTECT	6,953	7,000	4,998	0	0	0	0	(7,000)	(100)
				=========			*********		======
Total 2113 TRAFFIC CONT	6,953	7,000	4,998	0	0	0	0	(7,000)	(100)
									======



# 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	2019/	2020/	2021/	Est. 2022/	Proj. 2023/
	2020	2021	2022	2023	2024
EMS Calls	2,042	1,888	2,015	2,172	2,180

# GOALS, OBJECTIVES & PERFORMANCE MEASURES

GOALS, OBJECTI	VES & PERFORMA	INCE MEASURES								
:		OUNCIL LONG TER								
"Provide a safe sed	cure and pleasing enviro	2 2	n live, work and play in	harmony with their						
		surroundings."								
Program Goal: Ensur	e medical assistance is r	endered to citizens expe	ditiously.							
	Ensure that the overall a		patch of medical person	nel to arrival at						
Performance Measur	e: Review monthly AM	R data to ensure compli	ance with response time	s per contract						
2019/2020	2019/2020 2020/2021 2021/2022 Est. 2022/2023 Proj. 2023/2024									
100%	100%	100%	100%	100%						

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Town of Avon Board of Finance's Budget Summary

		BUAL	u or rinance	s budget sum	nary				
Budget Fiscal Year: 2024 to 2024									
			==========			==========		=========	
	2022	2023	2023	Department			Board		
Account# and Description	Actual	Base Budget	Actual YTD	Head	Town Manager	Town Council	of Finance	Inc/Dec	ક
			=========						======
2154 AMBULANCE SERVICE									
SERVICES & SUPPLIES									
CONTRACTUCTUAL SERV & PRINTING	21,344	30,073	22,776	30,075	30,948	30,948	30,948	875	3
EQUIPMENT OPER & MAINT	2,580	4,350	43	4,350	3,850	3,850	3,850	(500)	(11)
Total SERVICES & SUPPLIES	23,924	34,423	22,819	34,425	34,798	34,798	34,798	375	1
	***********		**********	=========		=========	*****		
CAPITAL OUTLAY									
CAPITAL EQUIP EXP	1,933	2,540	191	2,540	2,540	2,540	2,540	0	0
Total CAPITAL OUTLAY	1,933	2,540	191	2,540	2,540	2,540	2,540	0	0
					=======================================	=========	**********		
Total 2154 AMBULANCE SERVICE	25,857	36,963	23,010	36,965	37,338	37,338	37,338	375	1

# 12624-BUBUDCONITM.REP Printed 11-May-2023 at 13:26:04 by JWORSMAN Town of Avon Board of Finance's Budget Detail

Budget	Fiscal	Year:	2024	to	2024	

	==========	**********	=========	**********			==========		======
	2022	2023	2023	Department			Board		
Account# and Description		Base Budget	Actual YTD		_	Town Council		Inc/Dec	8
									======
01-2154-52187 MEDICAL	21,344	30,073	22,776	30,075	30,948	30,948	30,948	875	3
CMED Subsidy-\$18848;									
First Aid Equip \$3700;									
Oxygen refills \$2900;									
NARCAN \$5500.									
(TOWN MANAGER INCREASED)									
01-2154-52209 EQUIP MAINT-OTH	2,324	2,850	0	2,850	2,850	2,850	2,850	0	0
AED Maint. \$2850.	2,001	-,		-,	,	-,			
,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,									
01-2154-52210 PRISONER FOOD &	256	1,500	43	1,500	1,000	1,000	1,000	(500)	(33)
Prisoner Expenses									
(Food/med. svcs.) \$1500;									
(TOWN MANAGER REDUCED)									
	7 000	0.540	101	2 540	2 540	2.540	2,540	0	0
01-2154-53319 OTHER EQUIP	1,933	2,540	191	2,540	2,540	2,540	2,540	· ·	U
AED pads (Adult/infant) each veh. \$850; Port. AED - \$1690.									
\$650; FOIC. AED - \$1690.									
Total POLICE PROTECT	25,857	36,963	23,010	36,965	37,338	37,338	37,338	375	1
	=========	=========						=========	======
Total 2154 AMBULANCE SE	25,857	36,963	23,010	36,965	37,338	37,338	37,338	375	1
	=========	==========			=========	=========		==========	



# 2201 FIRE PREVENTION

### PROGRAM DESCRIPTION

The Fire Marshal is responsible for direction and coordination of fire prevention activities, including enforcement of the Connecticut Fire Safety Code and the Connecticut Fire Prevention Code through ongoing inspections of 3-family dwellings and all commercial buildings in the Town of Avon; fire investigations, which include fire calls, determinations of origin and cause of fires and state-required reporting; enforcement of hazardous material regulations. Responsible for state-required attendance at ongoing continual education programs. The Fire Marshal also serves as the Town of Avon Emergency Management Director, Fire Chief, Blasting and Open Burning Official.

### PROGRAM COMMENTARY

This year's budget represents recommendations 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 presents 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 all schools and all commercial occupancies, attends plan reviews for new commercial buildings and fit-outs, and participates in fire calls which results in identifying the Cause and Origin of Fire investigations and the State reporting requirements. The Fire Marshal's office issues blasting permits and open burning permits through the digitized permit process and ensures blasting and open burning safety for town citizens. As in years past, a portion of the part-time fire inspector positions is supported by grant revenue received under the State's EMPG grant.

### PERFORMANCE MEASURES

- Successful 2023/2024 implementation of "First Due" Software Program to ensure holistic approach to fire safety and fire inspections, which will result in increased efficiency and productivity of fire inspections
- Achievement of 95% abatement of fire code violations, avoiding litigation and maintaining Town of Avon's ISO Split Rating of 4-4B
- Enhanced quality and value of comprehensive fire prevention and fire safety program

### **GOALS AND OBJECTIVES**

- Strive for improved use of social media for better communication with the public, alerting and educating Fire Prevention and Fire Safety
- Successful 2023/2024 implementation of "First Due" Software Program to ensure holistic approach to fire safety and fire inspections, resulting in greater efficiency and productivity of fire inspections
- Ensure 95% abatement of fire code violations, avoiding litigation and maintaining Town of Avon's ISO Split Rating of 4-4B

### Printed 11-May-2023 at 13:19:15 by JWORSMAN

### Town of Avon Board of Finance's Budget Summary

Budget Fiscal Year: 2024 to 2024									
=======================================						*****			
	2022	2023	2023	Department			Board	~ /*-	
Account# and Description		Base Budget	Actual YTD		5		of Finance	Inc/Dec	
	=========			**********					
2201 FIRE PREVENTION									
PERSONAL SERVICES									
WAGES & SALARIES	147,821	163,310	134,122	202,621	202,621	202,621	202,621	39,311	24
EMPLOYEE BENEFITS	37,557	43,995	41,738	57,608	57,608	57,608	57,608	13,613	31
Total PERSONAL SERVICES	185,378	207,305	175,860	260,229	•		260,229		26
SERVICES & SUPPLIES									
AUTO ALLOWANCE	184	750	0	750	750	750	750	0	0
TRAVEL & MEETING EXP	125	550	0	350	350	350	350	(200)	(36)
MEMBERSHIP FEES	310	950	1,010	950	950	950	950	0	0
BOOKS & PERIODICALS	(19)	2,500	0	2,500	2,500	2,500	2,500	0	0
RECRUITMENT & TRAINING	500	2,050	0	2,550	2,050	2,050	2,050	0	0
UTILITIES	480	700	360	500	500	500	500	(200)	(29)
CONTRACTUCTUAL SERV & PRINTING	398	1,400	83	1,400	1,400	1,400	1,400	0	0
RENTALS	295	400	324	400	400	400	400	0	0
POSTAGE	1	200	0	200	200	200	200	0	0
MATERIALS AND SUPPLIES	1,572	3,000	0	3,000	3,000	3,000	3,000	0	0
Total SERVICES & SUPPLIES	3,846	12,500	1,777	12,600	12,100	12,100	12,100	(400)	(3)
Total 2201 FIRE PREVENTION	189,224	219,805	177,637	272,829	272,329	272,329	272,329	52,524	24

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12624-BUBUDCONITM.REP	Printed 11-May-2023 at 13:26:04 by JWORSMAN  Town of Avon								
Dudant Binas Wang 2024 to 2024		Boar	d of Finance'	s Budget Deta	ail				
Budget Fiscal Year: 2024 to 2024								115 CO QU CO CO CO CO CO CO QU QU QU	
	2022	2023	2023	Department			Board		
Account# and Description		Base Budget	Actual YTD		Town Manager	Town Council	of Finance	Inc/Dec	*
		**************			========	=========			======
01-2201-51011 REG FULL TIME	58,646	64,780	56,060	96,381	96,381	96,381	96,381	31,601	49
01-2201-51012 REG PART TIME	89,175	98,530	78,062	101,240	101,240	101,240	101,240	2,710	3
01-2201-51015 OVERTIME	0	0	0	5,000	5,000	5,000	5,000	5,000	0
01-2201-51031 FICA	12,045	12,276	11,208	15,129	15,129	15,129	15,129	2,853	23
01-2201-51033 MEDICAL INSURAN	13,728	20,073	20,073	30,363	30,363	30,363	30,363	10,290	51
01-2201-51034 DENTAL INS	566	676	488	1,166	1,166	1,166	1,166 0	490 (2,602)	72 (100)
01-2201-51036 WORK COMP	2,739	2,602	2,551	0 7,950	0 7,950	0 7,950	7,950	2,582	48
01-2201-51038 DEFINED CONTRIB 01-2201-51043 PMTS IN LIEU OF	4,979 500	5,368 0	4,764 0	7,950	7,930	7,930	0,,550	2,302	0
01-2201-51043 FMTS IN BIEG OF	3,000	3,000	2,654	3,000	3,000	3,000	3,000	0	0
01-2201-52102 MILEAGE	184	750	0	750	750	750	750	0	0
Fire Inspectors (2) Mileage									
For Inspections and Training									
01-2201-52112 LODGING	0	200	0	0	0	0	0	(200)	(100)
01-2201-52113 MEALS	125	350	0	350	350	350	350	0	0
Monthly, Annual Meetings									
01-2201-52131 FEES-PROFESSION	310	950	1,010	950	950	950	950	0	0
CFMA, CRFMA, NEFMA, NFPA, IAFC									
									•
01-2201-52141 BOOKS & PERIODI	(19)	2,500	0	2,500	2,500	2,500	2,500	0	0
CT Code Changes and Fire-Update									
code									
books as new code will be									
released in 2022 Prevention Material									
in 2022 Prevencion Maceriai									
01-2201-52155 PROFESSIONAL DE	500	2,050	0	2,550	2,050	2,050	2,050	0	0
CFMA VCOS IAAI Conferences	300	2,050	· ·	2,000	-,	-,	-,		
(TOWN MANAGER REDUCED)									
, ,									
01-2201-52176 TELEPHONE	480	700	360	500	500	500	500	(200)	(29)
01-2201-52181 PRINTING	398	400	83	400	400	400	400	0	0
Fire Inspection Forms Business									
Cards									
01-2201-52184 SERVICE & CONSU	0	1,000	0	1,000	1,000	1,000	1,000	0	0
Firehouse Incident and									
Inspection Software Support									
			204	***	100	400	400	0	0
01-2201-52193 COPIER	295	400	324	400	400	400	400	0	0
Share Of Savin Copier									
01-2201-52221 POSTAGE	1	200	0	200	200	200	200	0	0
Department share of postage	1	200	3	200	200	200	200	J	- -
per TM Office									
por in orraco									
01-2201-52231 OFFICE SUPPLIES	300	300	0	300	300	300	300	0	0
01-2201-52232 MATERIALS AND T	73	1,000	0	1,000	1,000	1,000	1,000	0	0
Tools for Fire Investigations		, -		•					
4 Half Mask Respirator Kits									
1 HCN Gas Detector									
01-2201-52233 PHOTO	0	200	0	200	200	200	200	0	0
01-2201-52238 UNIFORMS	1,199	1,500	0	1,500	1,500	1,500	1,500	0	0
New Uniforms for Staff									

# 12624-BUBUDCONITM.REP Printed 11-May-2023 at 13:26:04 by JWORSMAN Town of Avon Board of Finance's Budget Detail

			=========			========			
	2022	2023	2023	Department			Board		
Account# and Description	Actual	Base Budget	Actual YTD	Head	Town Manager	Town Council	of Finance	Inc/Dec	8
		==========							======
Total FIRE PROTECTIO	189,224	219,805	177,637	272,829	272,329	272,329	272,329	52,524	24
		**********							
Total 2201 FIRE PREVENT	189,224	219,805	177,637	272,829	272,329	272,329	272,329	52,524	24
									======

	Town of Avo	n		
	Personnel Wage A	nalysis		y
				***************************************
				Annual Total
	FIRE PREVENTION		VIII -	For Split
Account	Title	Car/Stipend	<u>Total</u>	Department Wages
01-2201-51011	FIRE MARSHAL & EMD		96,381	
01-2201-51012	ADMINISTRATIVE SECRETARY I		36,261	
01-2201-51012	DEPUTY FIRE MARSHAL/FIRE INSPECTOR		38,689	
01-2201-51012	FIRE INSPECTOR		13,145	
01-2201-51012	FIRE INSPECTOR		13,145	
01-2201-51015	SPECIAL INSPECTIONS		5,000	
01-2201-52101	FIRE MARSHAL & EMD	CAR ALLOW	3,000	
			205,621	
Legend:				
51010 (Part Time	ROV)		- Alleman de	
51011 Full Time				
51012 Reg. Part	Time			
51013 Temp Full	Time			A American State Company
51014 Temp Part	Time			



# **<u>2203</u>** 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/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.

## PROGRAM COMMENTARY

The amount for Grants and Contributions reflects an increase 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 2023/2024 grant is \$833,364 which represents an increase of 5% over the current fiscal year.

CT Water has provided estimates for fire protection charges for its municipal customers for the fiscal year 2023/2024. The adopted budget includes \$935,000 to fund the cost of hydrant and water main rentals.

## **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

# 12619-BUBUDCONNOITM.REP Printed 11-May-2023 at 13:19:15 by JWORSMAN Town of Avon

Board of Finance's Budget Summary

Budget Fiscal Year: 2024 to 2024									
	=========					=========	=========	=========	======
	2022	2023	2023	Department			Board		
Account# and Description	Actual	Base Budget	Actual YTD	Head	Town Manager	Town Council	of Finance	Inc/Dec	ક
		=======================================	*********						******
2203 FIRE FIGHTING									
PERSONAL SERVICES									
WAGES & SALARIES	94,673	103,227	92,987	111,478	111,478	111,478	111,478	8,251	8
EMPLOYEE BENEFITS	70,236	48,670	45,793	55,553	45,553	45,553	45,553	(3,117)	(6)
Total PERSONAL SERVICES	164,909	151,897	138,780	167,031	157,031	157,031	157,031	5,134	3
	=========								
SERVICES & SUPPLIES									
GRANTS & CONTRIBUTIONS	789,848	791,680		1,035,780	•	833,364	•		5
CONTRACTUCTUAL SERV & PRINTING	19	9,000	75	9,000	9,000		9,000	0	0
RENTALS	· ·	935,000		935,000			935,000		0
EQUIPMENT OPER & MAINT	22,787	36,090	22,244	45,100	45,100	45,100	45,100	9,010	25
Total SERVICES & SUPPLIES	1,791,750	1,771,770	1,659,635	2,024,880	1,822,464	1,822,464	1,822,464	50,694	3
Total 2203 FIRE FIGHTING	1,956,659					1,979,495			3

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Town of Avon Board of Finance's Budget Detail

Account# and Description	2022 Actual	2023 Base Budget	2023 Actual YTD	Department Head	Town Manager	Town Council	Board of Finance	Inc/Dec	
01-2203-51011 REG FULL TIME	36,943	61,935	41,255	69,051	69,051	69,051	69,051	7,116	11
01-2203-51012 REG PART TIME	57,730	41,292	51,732	42,427	42,427	42,427	42,427	1,135	3
01-2203-51031 FICA	10,504	7,691	12,607	8,958	8,958	8,958	8,958	1,267	16
01-2203-51033 MEDICAL INSURAN	9,840	10,318	10,318	0	0	0	0	(10,318)	(100
01-2203-51034 DENTAL INS	281	457	0	621	621	621	621	164	36
01-2203-51036 WORK COMP	24,511	249	244	0	0	0	0	(249)	(100
01-2203-51038 DEFINED CONTRIB	3,101	4,955	3,471	5,974	5,974	5,974	5,974	1,019	21
01-2203-51043 PMTS IN LIEU OF	0	0	0	5,000	5,000	5,000	5,000	5,000	0
01-2203-52101 CAR ALLOWANCE (TOWN MANAGER REDUCED)	21,999	25,000	19,153	35,000	25,000	25,000	25,000	0	0
01-2203-52161 TOWN ORGANIZATI Beginning in FY 2019/2020 the Fire Stations budget (2205-52161) will be rolled into the Fire Fighting budget (2203-52161) (TOWN MANAGER REDUCED)	789,848	791,680	791,680	1,035,780	833,364	833,364	833,364	41,684	5
01-2203-52189 SERVICES - OTHE Tax Abatement	19	9,000	75	9,000	9,000	9,000	9,000	0	0
01-2203-52199 OTHER Hydrant Rental	979,096	935,000	845,636	935,000	935,000	935,000	935,000	0	0
01-2203-52201 MOTOR FUELS 1,800 gallons unleaded fuel @ \$4.00 per gallon = \$7,200 6,200 gallons diesel fuel @ \$4.50 per gallon = \$27,900	12,798	26,090	12,630	35,100	35,100	35,100	35,100	9,010	35
01-2203-52204 PARTS AND REPAI	9,989	10,000	9,614	10,000	10,000	10,000	10,000	0	0
Total FIRE PROTECTIO	1,956,659	1,923,667	1,798,415	2,191,911	1,979,495	1,979,495	1,979,495	55,828	3
				2,191,911	1,979,495	1,979,495		55,828	3

	Town of	Avon		
	Personnel Wa	ge Analysis		
			and a second desired desired and the second desired de	***************************************
				Annual Total
	FIRE FIGHTING			For Split
Account	Title	Car/Stipend	Total	Department Wages
01-2203-51011	ADMINISTRATIVE COORDINATOR		69,051	
01-2203-51012	ADMINISTRATIVE SECRETARY II		42,427	
			111,478	
Legend:	And the second s			
51010 (Part Time	ROV)			
51011 Full Time				
51012 Reg. Part	Time			
51013 Temp Full	Time			
51014 Temp Par	t 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.

PERSONNEL	2019/ 2020	2020/ 2021	2021/ 2022	Est. 2022/ 2023	Proj. 2023/ 2024
Full-Time Positions	6	6	6	6	6
WORKLOAD MEASURES	2019/ 2020	2020/ 2021	2021/ 2022	Est. 2022/ 2023	Proj. 2023/ 2024
Number of E911 Calls	5,510	5,965	7,005	7,005	7,000
Number of calls to Communications Center	37,767	36,561	37,796	40,641	40,640

# GOALS, OBJECTIVES & PERFORMANCE MEASURES

"Provide a safe se		council long Tele conment where people consumers surroundings."	RM GOAL an live, work and play in	harmony with their
	de efficient routine and			
Program Objectives: service to the commun	•	patcher call-taking and	citizen interaction to ens	sure professional
Performance Measur	e: Perform 4 audits per	month times # of dispa	itchers	
2019/2020	2020/2021	2021/2022	Est. 2022/2023	Proj. 2023/2024
N/A	N/A	275+	288	335*

^{*}Based on 7 full-time Emergency Communications Dispatchers.

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Board of Finance's Budget Summary Budget Fiscal Year: 2024 to 2024

Budget Fiscal Year: 2024 to 2024									
	2022	2023	2023	Department		========	Board		
Account# and Description	Actual			•		Town Council		Inc/Dec	\$
accounty and bescription		_			_				======
2301 COMMUNICATIONS									
PERSONAL SERVICES									
WAGES & SALARIES	450,109	488,866	412,190	517,939	517,939	517,939	517,939	29,073	6
EMPLOYEE BENEFITS						160,411			
Total PERSONAL SERVICES	578,771						678,350		
									======
SERVICES & SUPPLIES									
RECRUITMENT & TRAINING	345	2,040	1,077	2,315	2,040	2,040	2,040	0	0
UTILITIES	19,325	23,500	15,568	28,900	28,900	28,900	28,900	5,400	23
CONTRACTUCTUAL SERV & PRINTING	2,846	3,850	2,188	3,850	3,850	3,850	3,850	0	0
EQUIPMENT OPER & MAINT	49,012	65,000	41,650	77,535	64,825	64,825	64,825	(175)	0
MATERIALS AND SUPPLIES	763	1,000	350	1,000	1,000	1,000	1,000	0	0
Total SERVICES & SUPPLIES	72,291	95,390	60,833	113,600	100,615	100,615	100,615	5,225	5
					==========	**********		**********	======
CAPITAL OUTLAY									
CAPITAL EQUIP EXP	15,611	20,830	(1,487)	18,200	18,200	18,200	18,200	(2,630)	(13)
Total CAPITAL OUTLAY	15,611	20,830		18,200	•	18,200	•		(13)
Total 2301 COMMUNICATIONS	666,673	756,380				797,165		40,785	5
								=========	======

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Budget Fiscal Year: 2024 to 2024									
	2022	2023	2023	Department			Board		
Account# and Description	Actual	Base Budget	Actual YTD	Head		Town Council	of Finance	Inc/Dec	*
01-2301-51011 REG FULL TIME	397,471	404,441	374,487	433,514	433,514	433,514	433,514	29,073	7
01-2301-51014 TEMPORARY PART	2,861	7,725	2,254	7,725	7,725	7,725	7,725	0	0
01-2301-51015 OVERTIME	49,777	76,700	35,449	76,700	76,700	76,700	76,700	0	0
01-2301-51031 FICA	33,676	36,696	30,647	38,759	38,759	38,759	38,759	2,063	6
01-2301-51033 MEDICAL INSURAN	43,331	64,577	64,577	69,408	69,408	69,408	69,408	4,831	7
01-2301-51034 DENTAL INS	3,997	3,741	3,091	3,781	3,781	3,781	3,781	40	1
01-2301-51036 WORK COMP	1,098	1,187	1,164	0	0	0	0	(1,187)	(100)
01-2301-51038 DEFINED CONTRIB	36,016	40,093	32,789	43,463	43,463	43,463	43,463	3,370	8
01-2301-51043 PMTS IN LIEU OF	10,544	5,000	0	5,000	5,000	5,000	5,000	0	0
01-2301-52155 PROFESSIONAL DE	345	2,040	1,077	2,315	2,040	2,040	2,040	0	0
APCO ConfFlight-\$740.									
Lodging-\$935.; Reg\$440.;									
Meals-\$200									
(TOWN MANAGER REDUCED)									
01-2301-52175 ELECTRIC	1,311	2,500	926	2,500	2,500	2,500	2,500	0	0
Ridgewood Rd. water tower									
(increased electricity									
use-winter)									
01-2301-52176 TELEPHONE	18,014	21,000	14,642	26,400	26,400	26,400	26,400	5,400	26
Frontier incoming phone lines,									
all Dept. cellphone lines,									
all Dept. vehicle modems;									
Town phone system maint.									
CT Comm-\$5400.									
01-2301-52181 PRINTING	550	600	607	600	600	600	600	0	0
01-2301-52185 GENERAL SERVICE	2,296	3,250	1,581	3,250	3,250	3,250	3,250	0	0
COLLECT System \$2250;									
APCO Coordination/Membership									
Fees \$1000.									
01-2301-52209 EQUIP MAINT-OTH	49,012	65,000	41,650	77,535	64,825	64,825	64,825	(175)	0
NICE Recorder lease \$2300;									
Radio/Tower Maint. \$10000;									
RAFS Maint, \$500; NexResponder									
App; NexGen RMS \$950.;									
Software for CAD/RMS (record									
mgmt. system) \$20250;									
CRCPA-\$500.; Booking Software-\$450.;									
NexGen E-Ticketing Maint.									
Fee \$2500;									
Comcast Wireless \$2040;									
Frontier Comm. 911 maint. \$3000;									
Idemia LiveScan-Civilian prints-									
\$11400.; Netmotion License \$2145;									
NexGen Camera-booking \$5600.									
Replace NICE Call									
Recorder-\$12710.									
Interview Rec.Sys. Maint\$3190.									
(TOWN MANAGER REDUCED)									
01-2301-52231 OFFICE SUPPLIES	763	1,000	350	1,000	1,000	1,000	1,000	0	0

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# Board of Finance's Budget Detail

Budget	Diame.	Vone.	2024	+-	2024
Budget	riscai	rear:	2024	LO	2024

budget ribear rear, 2024 to 2024									
			****					=======================================	
	2022	2023	2023	Department			Board		
Account# and Description	Actual	Base Budget	Actual YTD	Head	Town Manager	Town Council	of Finance	Inc/Dec	용
	==========			=========					
01-2301-53313 RADIOS	8,752	10,200	0	10,200	10,200	10,200	10,200	0	0
4 portable radios									
$4 \times $1000 = $4000;$									
Replacement shoulder									
micros - \$500;									
Portables replacement									
batteries - \$700;									
2 replacement mobile									
radios - \$5000.									
ON ORDER FROM COMMENT HOUSE	6.859	10.630	(1,487)	8,000	8.000	8,000	8,000	(2,630)	(25)
01-2301-53319 OTHER EQUIP	6,859	10,630	(1,487)	8,000	8,000	8,000	8,000	(2,630)	(25)
2 computers @ \$1500 = \$3000.									
Replace chairs-\$5000;									
Total COMMUNICATIONS	666,673	756.380	603,804	810,150	797.165	797.165	797.165	40,785	5
TOTAL COMMUNICATIONS		750,500	003,004	010,130	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	757,205	,,,,100		
			~~~~~~~~~~						
Total 2301 COMMUNICATIO	666,673	756,380	603,804	810,150	797.165	797,165	797.165	40,785	5
Total 2501 Commontonic		·	88888888888	•				,	

	Town of	Avon		
	Personnel Wa	ge Analysis		
				Annual Total
	COMMUNICATIONS			For Split
<u>Account</u>	Title	Car/Stipend	<u>Total</u>	Department Wages
01-2301-51011	COMMUNICATIONS DISPATCHER		74,733	
01-2301-51011	COMMUNICATIONS DISPATCHER		74,733	
01-2301-51011	COMMUNICATIONS DISPATCHER		74,733	
01-2301-51011	COMMUNICATIONS DISPATCHER		74,733	
01-2301-51011	COMMUNICATIONS DISPATCHER		67,323	-10000
01-2301-51011	COMMUNICATIONS DISPATCHER		67,259	
01-2301-51014	COMMUNICATIONS DISPATCHER		7,725	#F
01-2301-51015	OVERTIME		76,700	
			517,939	
Legend:				
51010 (Part Time	ROV)			
51011 Full Time				
51012 Reg. Part	Гime			
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 2023/2024; 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 2021/2022 actual revenue amounts were \$710,413 as opposed to the estimated amount of \$475,000.

WORKLOAD MEASURES	2019/ 2020	2020/ 2021	2021/ 2022	Est. 2022/ 2023	Proj. 2023/ 2024
Total Permits Issued:	1,836	2,311	2,551	2,000	2,000
Total Inspections Conducted:	2,346	2,812	2,736	2,600	2,600
Fees Collected (General Fund)	\$715,214	\$687,596	\$710,413	\$500,000	\$475,000
PERSONNEL					
Full-time	2	3	3	3	3
Part-time	1	1	1	1	1

TOWN COUNCIL LONG TERM GOALS

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*

2019/2020	2020/2021	2021/2022	Est. 2022/2023	Proj. 2023/2024
N/A	N/A	N/A	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

2019/2020	2020/2021	2021/2022	Est. 2022/2023	Proj. 2023/2024
N/A	1	1	2	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.

I	Performance Measur	e: Appeals to Building	Code Board of Appeal	s or State Building Off	icial's office.
I	2019/2020	2020/2021	2021/2022	Est. 2022/2023	Proj. 2023/2024
Ì	n	0	1	5	5

^{*}Unable to be tracked until implementation of new software

[&]quot;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."

[&]quot;Provide a safe secure and pleasing environment where people can live, work and play in harmony with their surroundings."

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Town of Avon Board of Finance's Budget Summary

Board	Ωf	Finance!	0	Budget	Summary

2401 BUILDING INSPECT PERSONAL SERVICES WAGES & SALARIES 224 EMPLOYEE BENEFITS 70 Total PERSONAL SERVICES 294 SERVICES & SUPPLIES AUTO ALLOWANCE 3	2022 ctual	2023 Base Budget	2023	Department		=========	Board	========	======
2401 BUILDING INSPECT PERSONAL SERVICES WAGES & SALARIES 224 EMPLOYEE BENEFITS 70 Total PERSONAL SERVICES 294 SERVICES & SUPPLIES AUTO ALLOWANCE 3	ctual	Base Budget					Board		
2401 BUILDING INSPECT PERSONAL SERVICES WAGES & SALARIES 224 EMPLOYEE BENEFITS 70 Total PERSONAL SERVICES 294 SERVICES & SUPPLIES AUTO ALLOWANCE 3			Actual YTD						
2401 BUILDING INSPECT PERSONAL SERVICES WAGES & SALARIES 224 EMPLOYEE BENEFITS 70 Total PERSONAL SERVICES 294 SERVICES & SUPPLIES AUTO ALLOWANCE 3				Head	Town Manager	Town Council	of Finance	Inc/Dec	8
PERSONAL SERVICES WAGES & SALARIES 224 EMPLOYEE BENEFITS 70 Total PERSONAL SERVICES 294 SERVICES & SUPPLIES AUTO ALLOWANCE 3			========	========					
WAGES & SALARIES 224 EMPLOYEE BENEFITS 70 Total PERSONAL SERVICES 294 ======= SERVICES & SUPPLIES AUTO ALLOWANCE 3									
EMPLOYEE BENEFITS 70 Total PERSONAL SERVICES 294 SERVICES & SUPPLIES AUTO ALLOWANCE 3									
Total PERSONAL SERVICES 294 SERVICES & SUPPLIES AUTO ALLOWANCE 3	,109	248,709	212,544	282,469	282,469	282,469	282,469	33,760	14
SERVICES & SUPPLIES AUTO ALLOWANCE 3	,584	99,167	93,148	109,371	109,371	109,371	109,371	10,204	10
AUTO ALLOWANCE 3		347,876	•		391,840		391,840	43,964	13
	,620	6,400	3,157	6,400	6,400	6,400	6,400	0	0
	,692	1,975	1,080	2,475	1,975	1,975	1,975	0	0
MEMBERSHIP FEES	235	1,100	235	1,100	1,100	1,100	1,100	0	0
	,629	3,000	1,998	3,000	3,000	3,000	3,000	0	0
	,195	2,000	519	2,000	2,000	2,000	2,000	0	0
	,070	1,100	•	1,100	1,100	1,100	1,100	0	0
CONTRACTUCTUAL SERV & PRINTING 1	,673	32,760	30,206	32,440	32,440	32,440	32,440	(320)	(1)
RENTALS 1	,144	1,600	1,250	1,600	1,600	1,600	1,600	0	0
EQUIPMENT OPER & MAINT	49	355	181	355	355	355	355	0	0
POSTAGE	76	2,750	2	1,000	1,000			(1,750)	(64)
MATERIALS AND SUPPLIES 2	,228	2,500	1,641	2,700	2,700	2,700	2,700	200	8
	,611 =====	55,540	41,748	54,170	•		53,670	(1,870)	(3)
Total 2401 BUILDING INSPECT 322		403.416	347,440	446 010	44F F10	445,510	445,510		10
======		403,416	347,440			445,510	445,510	42,094	10

project plan reviews

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Town of Avon Board of Finance's Budget Detail

Budget Fiscal Year: 2024 to 2024

2022 2023 2023 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 189,732 213,418 184,462 244,898 244,898 244,898 244,898 31,480 15 01-2401-51012 REG PART TIME 37,571 37,571 37,571 37,571 37,571 0 14,640 28,082 01-2401-51014 TEMPORARY PART 19,737 35,291 0 (35,291) (100) 0 0 0 0 20,711 20,711 20,711 20,711 01-2401-51031 FICA 17,031 18,243 16,059 2,468 14 9,328 17 01-2401-51033 MEDICAL INSURAN 20,998 53,641 53,641 62,969 62,969 62,969 62,969 213 2,044 2,057 2,270 2,270 2,270 10 01-2401-51034 DENTAL INS 1,380 2,270 (4,389) (100) 3.982 4.389 0 01-2401-51036 WORK COMP 4.303 0 0 0 01-2401-51038 DEFINED CONTRIB 2,584 15,371 19,921 19,921 19,921 15 17,337 14,938 19,921 0 0 01-2401-51043 PMTS IN LIEU OF 7,658 n 0 O 0 0 0 01-2401-52101 CAR ALLOWANCE 3,500 3,500 2,827 3,500 3.500 3.500 3,500 0 0 01-2401-52111 MILEAGE & TOLLS 3,620 6,400 3,157 6,400 6,400 6.400 6,400 0 0 Covers full-time inspector's mileage 01-2401-52112 LODGING 1,200 1,017 1,700 1,200 1,200 1,200 0 0 ICC Annual Meeting and Code Development, Increase to reflect increase intravel costs (TOWN MANAGER REDUCED) 01-2401-52113 MEALS 469 475 63 475 475 475 475 0 0 ICC Conference 01-2401-52119 OTHER 14,223 300 0 300 300 300 300 n 0 Manuals for courses presented during conferences 01-2401-52131 FEES-PROFESSION 235 1,100 235 1,100 1,100 1,100 1,100 0 ICC \$155 CBOA \$180 NERCA \$50 IAEI \$90 CAZEO \$25 ICC CONF. REGISTRATION \$600 3,000 01-2401-52141 BOOKS & PERIODI 1,629 1,998 3,000 3,000 3.000 3,000 0 O Commentary Code Code Change 01-2401-52155 PROFESSIONAL DE 1,195 2,000 519 2,000 2,000 2,000 2,000 0 0 UMASS Training State ED 1,100 1,100 1,100 01-2401-52176 TELEPHONE 1,479 1,100 0 0 1,070 1,100 (320) (24) 01-2401-52181 PRINTING 656 1,320 0 1,000 1.000 1,000 1,000 Building forms; Business cards 01-2401-52184 SERVICE & CONSU 0 28,440 28,440 28,440 28,440 28.440 28,440 n ٥ Viewpoint Permit Processing and Tracking maintenace contract fee 01-2401-52189 SERVICES - OTHE 1,766 3,000 3,000 3,000 3,000 1,017 3,000 Code consultant for large

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Town of Avon Board of Finance's Budget Detail

		Boar	d of Finance'	s Budget Deta	ail				
Budget Fiscal Year: 2024 to 2024									
Account# and Description	2022 Actual	2023 Base Budget	2023 Actual YTD	Department Head	Town Manager	Town Council	Board of Finance	Inc/Dec	8
01-2401-52193 COPIER Savin copier shared with Rec & Parks, Fire Prevention, Emergency Management	1,144	1,600	1,250	1,600	1,600	1,600	1,600	0	0
01-2401-52205 OFFICE MACHINER Maintenance of existing office equipment, printers, fax, etc.	49	355	181	355	355	355	355	0	0
01-2401-52221 POSTAGE Department share of postage per T.M. Office;	76	2,750	2	1,000	1,000	1,000	1,000	(1,750)	(64)
01-2401-52231 OFFICE SUPPLIES Office supplies materials	1,560	1,300	1,573	1,500	1,500	1,500	1,500	200	15
01-2401-52232 MATERIALS AND T Maintenance & replacement of existing tools	234	500	68	500	500	500	500	0	0
01-2401-52233 PHOTO Maintenance & replacement of existing cameras	0	200	0	200	200	200	200	0	0
01-2401-52238 UNIFORMS	434	500	0	500	500	500	500	0	0
Total FIRE PROTECTIO						445,510		42,094	10
Total 2401 BUILDING INS	322,304	403,416	347,440	446,010	445,510	445,510	445,510	42,094	10

	Town of	Avon		
	Personnel Wa	ge Analysis		
				Annual Total
	BUILDING INSPECT			For Split
<u>Account</u>	<u>Title</u>	Car/Stipend	<u>Total</u>	Department Wages
01-2401-51011	ASSISTANT BUILDING OFFICIAL		80,217	
01-2401-51011	BUILDING OFFICE TECHNICIAN		69,235	
01-2401-51011	BUILDING OFFICIAL		95,446	Manager Pro
01-2401-51012	ADMINISTRATIVE SECRETARY 1		37,571	
01-2401-52101	BUILDING OFFICIAL	CAR ALLOW	3,500	
			285,969	
Legend:	,			
51010 (Part Time	ROV)			
51011 Full Time				
51012 Reg. Part T	ime			
51013 Temp Full	lime			
51014 Temp Part	Time			



2501 EMERGENCY MANAGEMENT

PROGRAM DESCRIPTION

The function of the Emergency Management Director 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. The Emergency Management Director also serves as the Fire Marshal, Fire Chief, Blasting and Open Burning Official.

Emergency Management is responsible for operating and maintaining the Town of Avon's Emergency Operations Center, managing preparedness and expenditures of survival plans, which may be used in the event of a disaster or local emergency and for key officials' training programs to ensure emergency effectiveness, the best possible protection and survival of its citizens, and for the provisions, inspections, 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 continue to emphasize mitigation efforts in fiscal year 2023/2024. Training costs reflect state and national efforts for the training of local officials to ensure preparedness in dealing with natural and man-made disasters, cybersecurity threats, and terrorist incidents. Working with the Avon Public Schools and FEMA, approximately 475 fifth and sixth grade students will be presented with the Student Tools for Emergency Planning Program (STEP) training materials. In a continued effort to assist our community during the COVID-19 pandemic, our office continues to collaborate with other agencies to provide personal protective equipment to town facilities, including the Library and Town Hall. The State Office of Emergency Management continues to partner with the Town of Avon and other municipalities by offering training opportunities and by providing the Town of Avon with an annual Emergency Management Performance Grant. The Emergency Management Director continues to work with Avon's 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

- Revise the Emergency Operations Plan (EOP) with target completion of 1st quarter 2023
- Appoint a Deputy Emergency Management Director ("EMD") to support the large scale strategic, operational, and tactical responsibilities in the event of any natural or man-made disaster
- Develop and orchestrate a coordinated town emergency plan and conduct a town emergency exercise for Emergency Preparedness
- Implement Emergency Preparedness education for Avon residents
- Grow the use of social media to alert and educate Avon citizens on Emergency Preparedness

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Town of Avon
Board of Finance's Budget Summary Budget Fiscal Year: 2024 to 2024

Budget Fiscal Year: 2024 to 2024									
	********				==========	=========	=========		
	2022	2023	2023	Department			Board		
Account# and Description		Base Budget					of Finance		ક
	=========	=========		=========					======
2501 EMERGENCY MANAGEM									
PERSONAL SERVICES									
WAGES & SALARIES	48,867	51,567	45,433	0	0	0	0	(51,567)	(100)
EMPLOYEE BENEFITS	23,709	23,427	22,392	0	0	0	0	(23,427)	(100)
Total PERSONAL SERVICES	72,576	74,994	67,825	0	0	0	0	(74,994)	(100)
				\$100 \$100 \$100 \$100 \$100 \$100 \$100 \$100					
SERVICES & SUPPLIES									
AUTO ALLOWANCE	0	250	0	250	250	250	250	0	0
TRAVEL & MEETING EXP	0	200	86	200	200	200	200	0	0
MEMBERSHIP FEES	415	500	364	500	500	500	500	0	0
BOOKS & PERIODICALS	0	1.000	0	1,000	1,000	1,000	1,000	0	0
UTILITIES	508	480	0	480	480	480	480	0	0
CONTRACTUCTUAL SERV & PRINTING	155	1,000	0	8,000	1,000	1,000	1,000	0	0
POSTAGE	1	100	1	100	100	100	100	0	0
MATERIALS AND SUPPLIES	0	200	0	10,500	200	200	200	0	0
Total SERVICES & SUPPLIES	1,079	3,730	451	21,030	3,730	3,730	3,730	0	0
						========	=========		
Total 2501 EMERGENCY MANAGEM	73,655	78,724	60 276	27 020	2 720	3 730	3,730	(74,994)	(95)
IOCAI ZOUI EMERGENCI MANAGEM	•	•	•				3,/30		,,

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Town of Avon

Board of Finance's Budget Detail

Budget Fiscal Year: 2024 to 2024

Budget Fiscal Year: 2024 to 2024	~~~~	=========							======
	2022	2023	2023	Department			Board		
Account# and Description		Base Budget	Actual YTD		Town Manager		of Finance	Inc/Dec	%
01-2501-51011 REG FULL TIME	48,867	51,567	45,433	0	0	0	0	(51,567)	(100)
01-2501-51031 FICA	3,759	3,801	3,548	0	0	0	0	(3,801)	(100)
01-2501-51033 MEDICAL INSURAN	13,727	14,338	14,338	0	0	0	0	(14,338)	(100)
01-2501-51034 DENTAL INS	552	588	488	0	0	0	0	(588)	(100)
01-2501-51036 WORK COMP	1,156	128	125	0	0	0	0	(128)	(100)
01-2501-51038 DEFINED CONTRIB	4,176	4,272	3,893	0	0	0	0	(4,272)	(100)
01-2501-51043 PMTS IN LIEU OF	339	300	0	0	0	0	0	(300)	(100)
01-2501-52102 MILEAGE	0	250	0	250	250	250	250	0	0
01-2501-52113 MEALS	0	200	86	200	200	200	200	0	0
01-2501-52131 FEES-PROFESSION IEMA Dues \$300 CEMA Dues \$100 x 2 \$200	415	500	364	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	508	480	0	480	480	480	480	0	0
01-2501-52185 GENERAL SERVICE	155	1,000	0	8,000	1,000	1,000	1,000	0	0
Emergency Operations required courses training is currently \$1,000 and will remain unchanged. In addition to the \$1,000 training, I am respectfully requesting the following additions to the Emergency Operations Budget: \$7,000 for a town table-top exercise. It's imperative that we conduct this exercise to ensure town-wide coordination for the protection and care of our citizens and preservation of town properties. (TOWN MANAGER REDUCED)									
01-2501-52221 POSTAGE 01-2501-52231 OFFICE SUPPLIES Equipment/Supplies for Emergency Operations Center. - It is essential to have proper working equipment in the EOC in the event of a disaster. The Emergency	1	100 200	0	100 10,500	100 200	100 200	100 200	0	0

Management team is

requesting eight (8) stand-alone computers

with a working printer with fax

capability

in the EOC, and

- As requested in the prior year's request,

Emergency Management requires storage

containers for cots and blankets

for proper

storage of these emergency items to be

readily available for our

citizens in the

event of a disaster.

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Budget Fiscal Teal: 2024 to 2024									
			=======================================	=========	==========	*********		=========	22 24 22 24 22 28 28 22 24 25 24 25 28 28
	2022	2023	2023	Department			Board		
Account# and Description	Actual	Base Budget	Actual YTD	Head	Town Manager	Town Council	of Finance	Inc/Dec	%
(TOWN MANAGER REDUCED)				\$15 Ext. \$15 \$15 \$15 \$15 \$15 \$15 \$15 \$15 \$15 \$15				des des des une des del des des des des des des des	
Total OTHER PROTECTI	73,655	78,724	68,276	21,030	3,730	3,730	3,730	(74,994)	(95)
Total 2501 EMERGENCY MA	73,655	78,724	68,276	21,030	3,730	3,730	3,730	(74,994)	(95)

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 2023/2024.

PERSONNEL	2019/	2020/	2021/	Est. 2022/	Proj. 2023/
	2020	2021	2022	2023	2024
Part-Time Positions	1	1	1	1	1
WORKLOAD MEASURES	2019/	2020/	2021/	Est. 2022/	Proj. 2023/
	2020	2021	2022	2023	2024
*Number of Complaints Received	392	262	192	195	195

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

GOALS, OBJECTIVES & PERFORMANCE MEASURES

TOWN COUNCIL LONG TERM GOAL "Provide a safe secure and pleasing environment where people can live, work and play in harmony with their surroundings."								
Program Goal: Visib compliance.	ility patrol of public pro	operties for ordinance vio	경우 마다 하는 사람들은 그리고 있다면 하고 있다.	g and vaccination				
Program Objectives:	Ensure compliance wit	h licensing and rabies va	accinations for general p	ublic safety.				
Performance Measur	re: Patrol and enforcem	ent actions taken to gain	compliance.					
2019/2020								
N/A	37	71	70	70				

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Town of Avon Board of Finance's Budget Summary

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Budget Fiscal Year: 2024 to 2024									
	=========			==========		==========			======
	2022	2023	2023	Department			Board		
Account# and Description	Actual	Base Budget	Actual YTD	Head	Town Manager	Town Council	of Finance	Inc/Dec	왕
									======
2503 CANINE CONTROL									
PERSONAL SERVICES									
WAGES & SALARIES	46,098	47,072	32,563	50,629	50,629	50,629	50,629	3,557	8
EMPLOYEE BENEFITS	3,984	4,147					3,873		(7)
Total PERSONAL SERVICES	50,082	51,219	35,589					3,283	6
					========	**********			
SERVICES & SUPPLIES									
ADVERTISING	0	200	27	200	200	200	200	0	0
GRANTS & CONTRIBUTIONS	0	6,000	6,000	6,000	6,000	6,000	6,000	0	0
UTILITIES	1,080	1,320	1,228	1,440	1,440	1,440	1,440	120	9
CONTRACTUCTUAL SERV & PRINTING	1,376	2,500	1,062	2,500	2,500	2,500	2,500	0	0
EQUIPMENT OPER & MAINT	2,256	3,830	1,121	4,250	4,250	4,250	4,250	420	11
POSTAGE	0	500	0	500	500	500	500	0	0
MATERIALS AND SUPPLIES	68	1,000	476	1,000	1,000	1,000	1,000	0	0
Total SERVICES & SUPPLIES	4,780	•	9,914	15,890	•	15,890	15,890	540	4
		=========					**********		\$44 THE REP BOX SEC SEC 549
Total 2503 CANINE CONTROL	54,862	66,569		70,392			70,392	3,823	6
	********				=========	=========	=========		

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Board of Finance's Budget Detail

Budget Fiscal Year: 2024 to 2024

Total 2503 CANINE CONTR

2022 2023 2023 Department Board Head Town Manager Town Council of Finance Actual Base Budget Actual YTD Account# and Description 01-2503-51012 REG PART TIME 44.629 44.629 44,629 (2,443) (5) 46.098 47.072 32.563 50.629 6.000 6,000 6,000 6,000 0 01-2503-51014 TEMPORARY PART 0 Ω 0 0 272 01-2503-51031 FICA 3,513 3,601 2.491 3.873 3,873 3,873 3,873 8 546 535 471 0 (546) (100) 01-2503-51036 WORK COMP 0 0 0 01-2503-52122 ADVERTISING-LEG 0 200 27 200 200 200 200 0 0 Lost and Found Animals. 01-2503-52169 GRANTS-OTHER 6,000 6,000 6,000 6,000 0 0 6,000 6,000 Statutory contributions to State (dog licenses) One-half of proceeds. 01-2503-52176 TELEPHONE 1,440 1,440 1,440 120 9 1,080 1,320 1,228 1,440 Telephone \$120.x12=\$1440. 500 01-2503-52181 PRINTING 422 500 190 500 500 500 0 0 Print dog tags, envelopes & forms (Town Clerk mailing re:licensing) 01-2503-52185 GENERAL SERVICE 2,000 872 2,000 2,000 2,000 2,000 0 0 954 Veterinary Services - \$2000. 2,400 2,400 2,400 2,400 01-2503-52201 MOTOR FUELS 902 1,980 785 600 gallons unleaded fuel @ \$4.00 per gallon = \$2,400 1.850 1.850 1.850 1.850 01-2503-52204 PARTS AND REPAI 1,354 1,850 336 01-2503-52221 POSTAGE 0 500 ο 500 500 500 500 0 0 Mailing Delinquent notices to Dog owners. 01-2503-52239 MATERIALS-OTHER 1,000 476 1,000 1,000 1,000 1,000 0 0 Dog food, leashes, long snare. other equip. - \$1000. 70,392 70,392 70,392 70,392 3,823 Total OTHER PROTECTI 66,569 54,862 45,503

66,569 45,503 70,392 70,392 70,392 70,392 3,823

6

	Town of Avo	on		
	Personnel Wage A	Analysis		
				Annual Total
	CANINE CONTROL			For Split
Account	<u>Title</u>	Car/Stipend	<u>Total</u>	Department Wages
01-2503-51012	ANIMAL CONTROL OFFICER		44,629	
01-2503-51014	ANIMAL CONTROL OFFICER SUBSTITUTE		6,000	the And American Commission Commi
			50,629	
Legend:				
51010 (Part Time	ROV)			
51011 Full Time				
51012 Reg. Part	Time			
51013 Temp Full	Time			
51014 Temp Part	Time			

2505 STREET LIGHTING

PROGRAM COMMENTARY

The Police Department has previously maintained this budget group for the 794 streetlights in service in Avon, according to Eversource. The Town of Avon has completed a simplification of its internal budgeting and beginning with the fiscal year 2023/2024 operating budget, this 2505 Street Lighting budget group has been consolidated into the 3101 Roadways budget group under the Public Works function.

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Town of Avon

Board of Finance's Budget Summary

Budget	Fiscal	Year:	2024	to	2024

Budget Fiscal Year: 2024 to 2024									
	=========				========				
	2022	2023	2023	Department			Board		
Account# and Description	Actual	Base Budget	Actual YTD	Head	Town Manager	Town Council	of Finance	Inc/Dec	용
		*********			==========				======
2505 STREET LIGHTING									
SERVICES & SUPPLIES									
UTILITIES	95,624	128,000	72,164	0	0	0	0	(128,000)	(100)
Total SERVICES & SUPPLIES	95,624	128,000	72,164	0	0	0	0	(128,000)	(100)
	=========	***********	=========	=========	=========				
Total 2505 STREET LIGHTING	95,624	128,000	72,164	0	0	0	0	(128,000)	(100)

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	2022	2023	2023	Department			Board		
Account# and Description	Actual	Base Budget	Actual YTD	Head	Town Manager	Town Council	of Finance	Inc/Dec	뚕
	=========	=========	==========	========	=========			===========	======
01-2505-52175 ELECTRIC	95,624	128,000	72,164	0	0	0	0	(128,000)	(100)
transferred to Public Works									
budget									
Total OTHER PROTECTI	95,624	128,000	72,164	0	0	0	0	(128,000)	(100)
				===========					
Total 2505 STREET LIGHT	95,624	128,000	72,164	0	0	0	0	(128,000)	(100)
	=========	•	==========	=========				=========	======