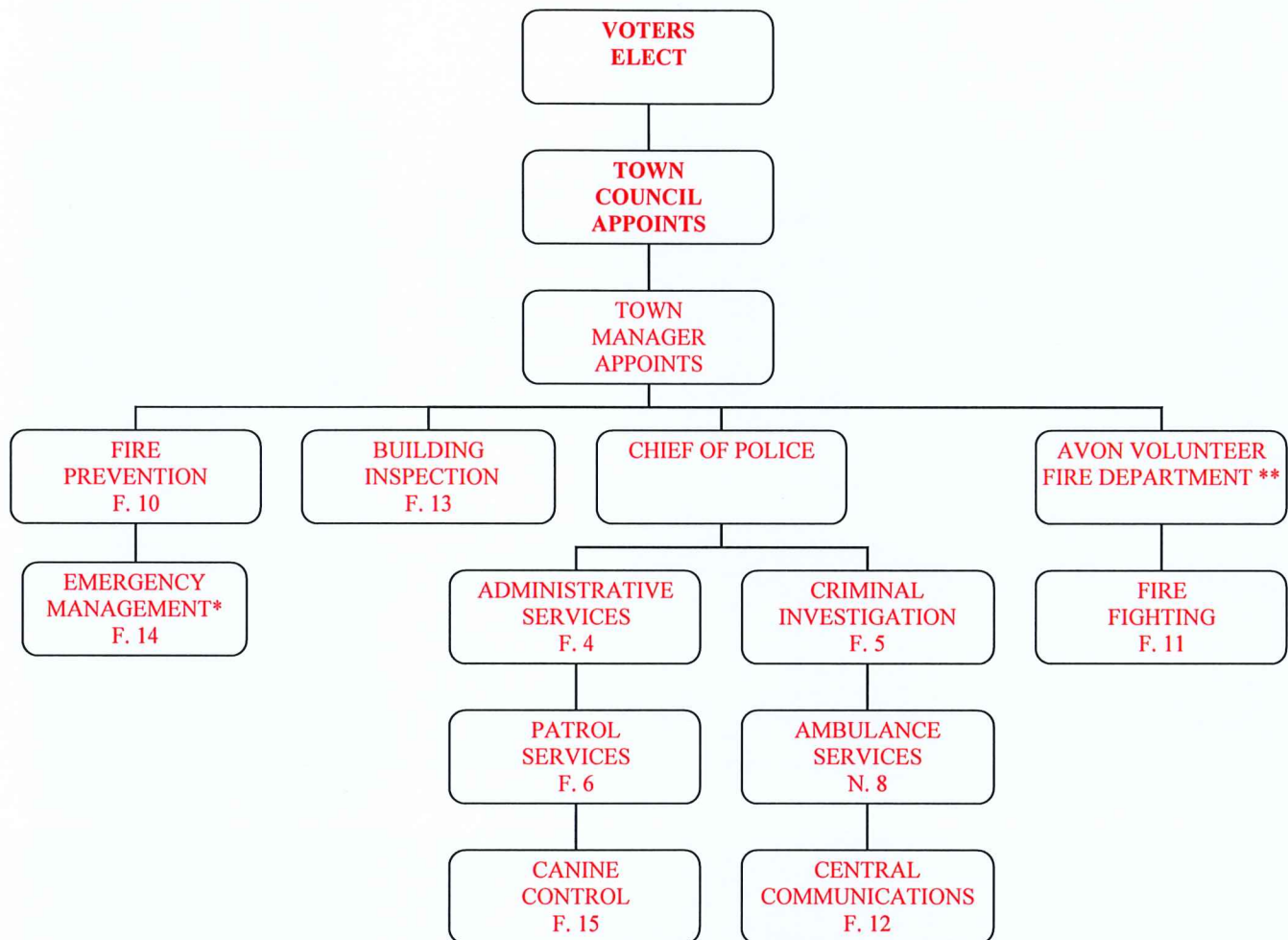


PUBLIC SAFETY

PROGRAM DESCRIPTION

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

PUBLIC SAFETY ORGANIZATIONAL CHART



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

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

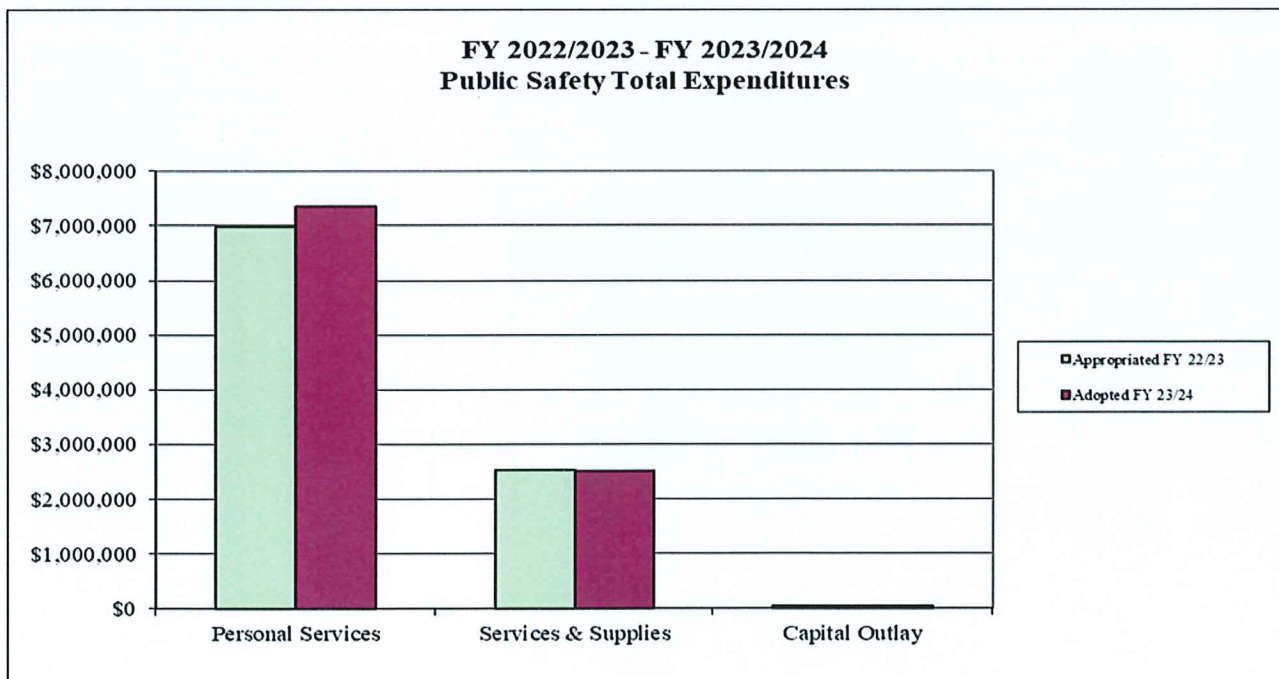
ADOPTED BUDGET SUMMARY - PUBLIC SAFETY

Fund 01	Appropriated FY 2022/2023	Requested FY 2023/2024	Adopted FY 2023/2024	Inc/(Dec) \$	Inc/-Dec %
Administrative Services					
Total Personal Services	\$720,283	\$1,015,529	\$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					
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	\$260,685	\$38,530	17.34%
Total Capital Outlay	\$0	\$0	\$0	\$0	0.00%
Total Patrol Services	\$4,330,735	\$4,357,495	\$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	\$0	(\$14,900)	-100.00%
Traffic Control					
Total Services & Supplies	\$7,000	\$0	\$0	(\$7,000)	-100.00%
Total Traffic Control	\$7,000	\$0	\$0	(\$7,000)	-100.00%
Ambulance Service					
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					
Total Personal Services	\$207,305	\$260,229	\$260,229	\$52,924	25.53%
Total Services & Supplies	\$12,500	\$12,100	\$12,100	(\$400)	-3.20%
Total Capital Outlay	\$0	\$0	\$0	\$0	0.00%
Total Fire Prevention	\$219,805	\$272,329	\$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	\$1,822,464	\$50,694	2.86%
Total Fire Fighting	\$1,923,667	\$1,979,495	\$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	\$100,615	\$5,225	5.48%
Total Capital Outlay	\$20,830	\$18,200	\$18,200	(\$2,630)	-12.63%
Total Communications	\$756,380	\$797,165	\$797,165	\$40,785	5.39%

ADOPTED BUDGET SUMMARY - 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	2020/ 2021	2021/ 2022	Est. 2022/ 2023	Proj. 2023/ 2024
PERSONNEL					
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				
<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				
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 unavailable or limited due to COVID-19 restrictions.				

Board of Finance's Budget Detail

Budget Fiscal Year: 2024 to 2024

[illegible]

Board of Finance's Budget Detail

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	%
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	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	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.	4,683	12,039	6,870	12,039	12,039	12,039	0	0
01-2101-52184 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	(540)	(5)
01-2101-52185 GENERAL SERVICE Added amount previously budgeted under account #01-2201-52185. Biohazard clng (cells/cruisers) 4 x \$800. = \$3200; 3 bldgs. lock maint. \$3000; Quench-\$2000	0	0	0	0	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	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.	5,345	7,650	3,452	7,650	7,650	7,650	0	0

Board of Finance's Budget Detail

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	%
01-2101-52201 MOTOR FUELS 4,000 gallons Unleaded Fuel @ \$4.00 per gallon = \$16,000	11,159	13,200	11,758	16,000	16,000	16,000	16,000	2,800	21
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 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.	2,300	3,120	1,890	2,850	4,950	4,950	4,950	1,830	59
01-2101-52212 BUILDINGS Added amount previously budgeted under account #01-2111-52212. Weather resist rugs - 2 bldgs. \$2100. Misc. emergency repairs. - \$2500.	0	0	0	0	4,600	4,600	4,600	4,600	0
01-2101-52221 POSTAGE Pitney Bowes; Mailings (includ. abandoned vehicles/FOIA - cert. mail) CALEA Survey	24	3,300	556	3,300	3,300	3,300	3,300	0	0
01-2101-52231 OFFICE SUPPLIES Paper, Toner for Printers, gen'l. office supplies.	4,401	9,000	4,779	9,000	9,000	9,000	9,000	0	0
01-2101-53319 OTHER EQUIP Computer Replcmnts.\$6000 (4x\$1500);Anti-Virus software-\$4000.	7,450	7,700	1,762	10,000	10,000	10,000	10,000	2,300	30
Total POLICE PROTECT	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	780,108	843,682	842,458	1,148,313	1,167,213	1,167,213	1,167,213	323,531	38

Town of Avon				
Personnel Wage Analysis				
				Annual Total
				For Split
	ADMIN SERVICES			
Account	Title	Car/Stipend	Total	Department Wages
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 COORD		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 Time				
51013 Temp Full Time				
51014 Temp Part Time				

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.

PERSONNEL	2019/ 2020	2020/ 2021	2021/ 2022	Est. 2022/ 2023	Proj. 2023/ 2024
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				
2019/2020	2020/2021	2021/2022	Est. 2022/2023	Proj. 2023/2024
323	445	346	350	350
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				
2019/2020	2020/2021	2021/2022	Est. 2022/2023	Proj. 2023/2024
66	231	230	85	90
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				
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

Board of Finance's Budget Detail

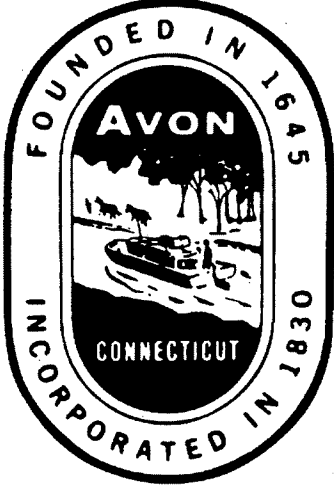
Budget Fiscal Year: 2024 to 2024

Account# and Description	2022		2023		Department			Board		%
	Actual	Base Budget	Actual YTD		Head	Town Manager	Town Council	of Finance	Inc/Dec	
01-2103-51011 REG FULL TIME	421,734	406,510	378,544		436,098	436,098	436,098	436,098	29,588	7
01-2103-51015 OVERTIME	41,553	53,823	53,486		55,350	55,350	55,350	55,350	1,527	3
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	83	300	139		300	300	300	300	0	0
Major case investigations.										
01-2103-52131 FEES-PROFESSION Experian On-Line Inv.Svcs. \$150; IACIS-\$150; TLO \$75x12=\$900; NESPIN-\$150; Leads On-Line-\$3525.;LexisNexis - \$2000.	2,765	3,300	2,077		6,875	6,875	6,875	6,875	3,575	108
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 unleaded 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

Budget Fiscal Year: 2024 to 2024

Account# and Description	2022	2023	2023	Department			Board	Inc/Dec	%
	Actual	Base Budget	Actual YTD	Head	Town Manager	Town Council	of Finance		
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

Town of Avon				
Personnel Wage Analysis				
				Annual Total
				For Split
	CRIMINAL INVEST			Department Wages
Account	Title	Car/Stipend	Total	
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				
51013 Temp Full Time				
51014 Temp Part Time				



2107 PATROL SERVICES

PROGRAM DESCRIPTION

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

PROGRAM COMMENTARY

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

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

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				
2019/2020	2020/2021	2021/2022	Est. 2022/2023	Proj. 2023/2024
1,144	247*	189	315	315
*Reduced contacts due to COVID-19 precautions.				
Program Goal: Improve Preventative Patrols.				
Program Objectives: Improve visibility in neighborhoods.				
Performance Measure: 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

Board of Finance's Budget Detail

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	%
01-2107-52233 PHOTO Cameras, SD cards, USBs, batteries.	417	500	443	500	500	500	500	0	0
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
01-2107-52239 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
Total 2107 PATROL SERVI	4,344,321	4,330,735	3,877,070	4,362,495	4,357,495	4,357,495	4,357,495	26,760	1

Town of Avon				
Personnel Wage Analysis				
				Annual Total
				For Split
	PATROL SERVICES			Department Wages
Account	Title	Car/Stipend	Total	
01-2107-51011	PATROL OFFICER		100,312	
01-2107-51011	PATROL OFFICER		97,862	
01-2107-51011	PATROL OFFICER		97,862	
01-2107-51011	PATROL OFFICER		97,862	
01-2107-51011	PATROL OFFICER		100,312	
01-2107-51011	PATROL OFFICER		97,862	
01-2107-51011	PATROL OFFICER		97,862	
01-2107-51011	PATROL OFFICER		98,987	
01-2107-51011	PATROL OFFICER		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	
01-2107-51011	PATROL OFFICER		98,987	
01-2107-51011	PATROL OFFICER		97,862	
01-2107-51011	PATROL OFFICER		39,880	
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	
01-2107-51015	OVERTIME		410,000	
			3,056,092	
Legend:				
51010 (Part Time ROV)				
51011 Full Time				
51012 Reg. Part Time				
51013 Temp Full Time				
51014 Temp Part Time				



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.

Board of Finance's Budget Summary

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	%
2111 POLICE STATION									
SERVICES & SUPPLIES									
CONTRACTUAL 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)
Total 2111 POLICE STATION									
	6,753	14,900	6,589	0	0	0	0	(14,900)	(100)

Board of Finance's Budget Detail

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	%
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.

Town of Avon

Board of Finance's Budget Summary

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	%
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)

Board of Finance's Budget Detail

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	%
01-2113-52179 OTHER Moved amounts previously budgeted to Police Administration.	6,953	7,000	4,998	0	0	0	0	(7,000)	(100)
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	2020/ 2021	2021/ 2022	Est. 2022/ 2023	Proj. 2023/ 2024
EMS Calls	2,042	1,888	2,015	2,172	2,180

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				
2019/2020	2020/2021	2021/2022	Est. 2022/2023	Proj. 2023/2024
100%	100%	100%	100%	100%

Board of Finance's Budget Summary

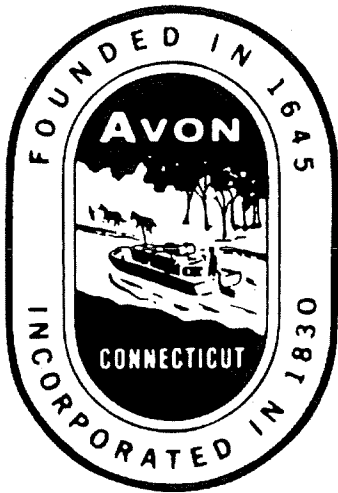
Budget Fiscal Year: 2024 to 2024

Account# and Description	2022 Actual	2023 Base Budget	2023 Actual YTD	Department Head	Town Manager	Town Council	Board of Finance	Inc/Dec	%
2154 AMBULANCE SERVICE									
SERVICES & SUPPLIES									
CONTRACTUAL 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

Board of Finance's Budget Detail

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	%
01-2154-52187 MEDICAL CMED Subsidy-\$18848; First Aid Equip \$3700; Oxygen refills \$2900; NARCAN \$5500. (TOWN MANAGER INCREASED)	21,344	30,073	22,776	30,075	30,948	30,948	30,948	875	3
01-2154-52209 EQUIP MAINT-OTH AED Maint. \$2850.	2,324	2,850	0	2,850	2,850	2,850	2,850	0	0
01-2154-52210 PRISONER FOOD & Prisoner Expenses (Food/med. svcs.) \$1500; (TOWN MANAGER REDUCED)	256	1,500	43	1,500	1,000	1,000	1,000	(500)	(33)
01-2154-53319 OTHER EQUIP AED pads (Adult/infant) each veh. \$850; Port. AED - \$1690.	1,933	2,540	191	2,540	2,540	2,540	2,540	0	0
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

Board of Finance's Budget Detail

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	%
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	490	72
01-2201-51036 WORK COMP	2,739	2,602	2,551	0	0	0	0	(2,602)	(100)
01-2201-51038 DEFINED CONTRIB	4,979	5,368	4,764	7,950	7,950	7,950	7,950	2,582	48
01-2201-51043 PMTS IN LIEU OF	500	0	0	0	0	0	0	0	0
01-2201-52101 CAR ALLOWANCE	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 CFMA, CRFMA, NEFMA, NFPA, IAFC	310	950	1,010	950	950	950	950	0	0
01-2201-52141 BOOKS & PERIODI CT Code Changes and Fire-Update code books as new code will be released in 2022 Prevention Material	(19)	2,500	0	2,500	2,500	2,500	2,500	0	0
01-2201-52155 PROFESSIONAL DE CFMA VCOS IAAI Conferences (TOWN MANAGER REDUCED)	500	2,050	0	2,550	2,050	2,050	2,050	0	0
01-2201-52176 TELEPHONE	480	700	360	500	500	500	500	(200)	(29)
01-2201-52181 PRINTING Fire Inspection Forms Business Cards	398	400	83	400	400	400	400	0	0
01-2201-52184 SERVICE & CONSU Firehouse Incident and Inspection Software Support	0	1,000	0	1,000	1,000	1,000	1,000	0	0
01-2201-52193 COPIER Share Of Savin Copier	295	400	324	400	400	400	400	0	0
01-2201-52221 POSTAGE Department share of postage per TM Office	1	200	0	200	200	200	200	0	0
01-2201-52231 OFFICE SUPPLIES	300	300	0	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	73	1,000	0	1,000	1,000	1,000	1,000	0	0
01-2201-52233 PHOTO	0	200	0	200	200	200	200	0	0
01-2201-52238 UNIFORMS New Uniforms for Staff	1,199	1,500	0	1,500	1,500	1,500	1,500	0	0

Board of Finance's Budget Detail

Budget Fiscal Year: 2024 to 2024

Account# and Description	2022	2023	2023	Department			Board		
	Actual	Base Budget	Actual YTD	Head	Town Manager	Town Council	of Finance	Inc/Dec	%
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 Avon				
Personnel Wage Analysis				
				Annual Total
				For Split
	FIRE PREVENTION			
Account	Title	Car/Stipend	Total	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)				
51011 Full Time				
51012 Reg. Part Time				
51013 Temp Full Time				
51014 Temp Part Time				



2203 FIRE FIGHTING

PROGRAM DESCRIPTION

The Avon Volunteer Fire Department, Inc is a non-profit corporation chartered by the State of Connecticut and established to provide firefighting services to the Town. The Department operates one ladder truck, 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

Board of Finance's Budget Detail

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	%
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
Total 2203 FIRE FIGHTIN	1,956,659	1,923,667	1,798,415	2,191,911	1,979,495	1,979,495	1,979,495	55,828	3

Town of Avon				
Personnel Wage Analysis				
				Annual Total
				For Split
Account	FIRE FIGHTING	Car/Stipend	Total	Department Wages
01-2203-51011	ADMINISTRATIVE COORDINATOR		69,051	
01-2203-51012	ADMINISTRATIVE SECRETARY II		42,427	
			111,478	
Legend:				
51010 (Part Time ROV)				
51011 Full Time				
51012 Reg. Part Time				
51013 Temp Full Time				
51014 Temp Part Time				

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.

	2019/ 2020	2020/ 2021	2021/ 2022	Est. 2022/ 2023	Proj. 2023/ 2024
PERSONNEL					
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

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				
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.

Town of Avon

Board of Finance's Budget Summary

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	%
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	128,662	151,294	132,268	160,411	160,411	160,411	160,411	9,117	6
Total PERSONAL SERVICES	578,771	640,160	544,458	678,350	678,350	678,350	678,350	38,190	6
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
CONTRACTUAL 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	(1,487)	18,200	18,200	18,200	18,200	(2,630)	(13)
Total 2301 COMMUNICATIONS	666,673	756,380	603,804	810,150	797,165	797,165	797,165	40,785	5

Board of Finance's Budget Detail

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	%
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 Conf.-Flight-\$740. Lodging-\$935.; Reg.-\$440.; Meals-\$200 (TOWN MANAGER REDUCED)									
01-2301-52175 ELECTRIC Ridgewood Rd. water tower (increased electricity use-winter)	1,311	2,500	926	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; Town phone system maint. CT Comm-\$5400.	18,014	21,000	14,642	26,400	26,400	26,400	26,400	5,400	26
01-2301-52181 PRINTING	550	600	607	600	600	600	600	0	0
01-2301-52185 GENERAL SERVICE COLLECT System \$2250; APCO Coordination/Membership Fees \$1000.	2,296	3,250	1,581	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; 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)	49,012	65,000	41,650	77,535	64,825	64,825	64,825	(175)	0
01-2301-52231 OFFICE SUPPLIES	763	1,000	350	1,000	1,000	1,000	1,000	0	0

Board of Finance's Budget Detail

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	%
01-2301-53313 RADIOS	8,752	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	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 2301 COMMUNICATIO	666,673	756,380	603,804	810,150	797,165	797,165	797,165	40,785	5

Town of Avon				
Personnel Wage Analysis				
				Annual Total
				For Split
	COMMUNICATIONS			
Account	Title	Car/Stipend	Total	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	
01-2301-51011	COMMUNICATIONS DISPATCHER		67,259	
01-2301-51014	COMMUNICATIONS DISPATCHER		7,725	
01-2301-51015	OVERTIME		76,700	
			517,939	
Legend:				
51010 (Part Time ROV)				
51011 Full Time				
51012 Reg. Part Time				
51013 Temp Full Time				
51014 Temp Part Time				



2401 BUILDING INSPECTION

PROGRAM DESCRIPTION

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

PROGRAM COMMENTARY

Department revenues from building permits are proposed at \$600,000 in fiscal year 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				
<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*				
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.				
Performance Measure: Appeals to Building Code Board of Appeals or State Building Official's office.				
2019/2020	2020/2021	2021/2022	Est. 2022/2023	Proj. 2023/2024
0	0	1	5	5

*Unable to be tracked until implementation of new software

Board of Finance's Budget Summary

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	%
2401 BUILDING INSPECT									
PERSONAL SERVICES									
WAGES & SALARIES	224,109	248,709	212,544	282,469	282,469	282,469	282,469	33,760	14
EMPLOYEE BENEFITS	70,584	99,167	93,148	109,371	109,371	109,371	109,371	10,204	10
Total PERSONAL SERVICES	294,693	347,876	305,692	391,840	391,840	391,840	391,840	43,964	13
SERVICES & SUPPLIES									
AUTO ALLOWANCE	3,620	6,400	3,157	6,400	6,400	6,400	6,400	0	0
TRAVEL & MEETING EXP	14,692	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
BOOKS & PERIODICALS	1,629	3,000	1,998	3,000	3,000	3,000	3,000	0	0
RECRUITMENT & TRAINING	1,195	2,000	519	2,000	2,000	2,000	2,000	0	0
UTILITIES	1,070	1,100	1,479	1,100	1,100	1,100	1,100	0	0
CONTRACTUAL 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	1,000	1,000	(1,750)	(64)
MATERIALS AND SUPPLIES	2,228	2,500	1,641	2,700	2,700	2,700	2,700	200	8
Total SERVICES & SUPPLIES	27,611	55,540	41,748	54,170	53,670	53,670	53,670	(1,870)	(3)
Total 2401 BUILDING INSPECT	322,304	403,416	347,440	446,010	445,510	445,510	445,510	42,094	10

Board of Finance's Budget Detail

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	%
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	14,640	0	28,082	37,571	37,571	37,571	37,571	37,571	0
01-2401-51014 TEMPORARY PART	19,737	35,291	0	0	0	0	0	(35,291)	(100)
01-2401-51031 FICA	17,031	18,243	16,059	20,711	20,711	20,711	20,711	2,468	14
01-2401-51033 MEDICAL INSURAN	20,998	53,641	53,641	62,969	62,969	62,969	62,969	9,328	17
01-2401-51034 DENTAL INS	2,044	2,057	1,380	2,270	2,270	2,270	2,270	213	10
01-2401-51036 WORK COMP	3,982	4,389	4,303	0	0	0	0	(4,389)	(100)
01-2401-51038 DEFINED CONTRIB	15,371	17,337	14,938	19,921	19,921	19,921	19,921	2,584	15
01-2401-51043 PMTS IN LIEU OF	7,658	0	0	0	0	0	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 Covers full-time inspector's mileage	3,620	6,400	3,157	6,400	6,400	6,400	6,400	0	0
01-2401-52112 LODGING ICC Annual Meeting and Code Development, Increase to reflect increase intravel costs (TOWN MANAGER REDUCED)	0	1,200	1,017	1,700	1,200	1,200	1,200	0	0
01-2401-52113 MEALS ICC Conference	469	475	63	475	475	475	475	0	0
01-2401-52119 OTHER Manuals for courses presented during conferences	14,223	300	0	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	235	1,100	235	1,100	1,100	1,100	1,100	0	0
01-2401-52141 BOOKS & PERIODI Commentary Code Code Change	1,629	3,000	1,998	3,000	3,000	3,000	3,000	0	0
01-2401-52155 PROFESSIONAL DE UMASS Training State ED	1,195	2,000	519	2,000	2,000	2,000	2,000	0	0
01-2401-52176 TELEPHONE	1,070	1,100	1,479	1,100	1,100	1,100	1,100	0	0
01-2401-52181 PRINTING Building forms; Business cards	656	1,320	0	1,000	1,000	1,000	1,000	(320)	(24)
01-2401-52184 SERVICE & CONSU Viewpoint Permit Processing and Tracking maintenace contract fee	0	28,440	28,440	28,440	28,440	28,440	28,440	0	0
01-2401-52189 SERVICES - OTHE Code consultant for large project plan reviews	1,017	3,000	1,766	3,000	3,000	3,000	3,000	0	0

Board of Finance's Budget Detail

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	%
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	322,304	403,416	347,440	446,010	445,510	445,510	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 Wage Analysis				
				Annual Total
				For Split
	BUILDING INSPECT			
Account	Title	Car/Stipend	Total	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	
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 Time				
51013 Temp Full Time				
51014 Temp Part Time				



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

Town of Avon

Board of Finance's Budget Detail

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	%
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 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)	155	1,000	0	8,000	1,000	1,000	1,000	0	0
01-2501-52221 POSTAGE	1	100	1	100	100	100	100	0	0
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 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.	0	200	0	10,500	200	200	200	0	0

Town of Avon

Board of Finance's Budget Detail

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	%
(TOWN MANAGER REDUCED)									
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)

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.

	2019/ 2020	2020/ 2021	2021/ 2022	Est. 2022/ 2023	Proj. 2023/ 2024
PERSONNEL					
Part-Time Positions	1	1	1	1	1
WORKLOAD MEASURES	2019/ 2020	2020/ 2021	2021/ 2022	Est. 2022/ 2023	Proj. 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				
<i>"Provide a safe secure and pleasing environment where people can live, work and play in harmony with their surroundings."</i>				
Program Goal: Visibility patrol of public properties for ordinance violations; ensure licensing and vaccination compliance.				
Program Objectives: Ensure compliance with licensing and rabies vaccinations for general public safety.				
Performance Measure: Patrol and enforcement actions taken to gain compliance.				
2019/2020	2020/2021	2021/2022	Est. 2022/2023	Proj. 2023/2024
N/A	37	71	70	70

Board of Finance's Budget Summary

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	%
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	3,026	3,873	3,873	3,873	3,873	(274)	(7)
Total PERSONAL SERVICES	50,082	51,219	35,589	54,502	54,502	54,502	54,502	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
CONTRACTUAL 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	15,350	9,914	15,890	15,890	15,890	15,890	540	4
Total 2503 CANINE CONTROL	54,862	66,569	45,503	70,392	70,392	70,392	70,392	3,823	6

Board of Finance's Budget Detail

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	%
01-2503-51012 REG PART TIME	46,098	47,072	32,563	50,629	44,629	44,629	44,629	(2,443)	(5)
01-2503-51014 TEMPORARY PART	0	0	0	0	6,000	6,000	6,000	6,000	0
01-2503-51031 FICA	3,513	3,601	2,491	3,873	3,873	3,873	3,873	272	8
01-2503-51036 WORK COMP	471	546	535	0	0	0	0	(546)	(100)
01-2503-52122 ADVERTISING-LEG Lost and Found Animals.	0	200	27	200	200	200	200	0	0
01-2503-52169 GRANTS-OTHER Statutory contributions to State (dog licenses) One-half of proceeds.	0	6,000	6,000	6,000	6,000	6,000	6,000	0	0
01-2503-52176 TELEPHONE Telephone \$120.x12=\$1440.	1,080	1,320	1,228	1,440	1,440	1,440	1,440	120	9
01-2503-52181 PRINTING Print dog tags, envelopes & forms (Town Clerk mailing re:licensing)	422	500	190	500	500	500	500	0	0
01-2503-52185 GENERAL SERVICE Veterinary Services - \$2000.	954	2,000	872	2,000	2,000	2,000	2,000	0	0
01-2503-52201 MOTOR FUELS 600 gallons unleaded fuel @ \$4.00 per gallon = \$2,400	902	1,980	785	2,400	2,400	2,400	2,400	420	21
01-2503-52204 PARTS AND REPAI	1,354	1,850	336	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.	68	1,000	476	1,000	1,000	1,000	1,000	0	0
Total OTHER PROTECTI	54,862	66,569	45,503	70,392	70,392	70,392	70,392	3,823	6
Total 2503 CANINE CONTR	54,862	66,569	45,503	70,392	70,392	70,392	70,392	3,823	6

Town of Avon				
Personnel Wage Analysis				
				Annual Total
				For Split
	<u>CANINE CONTROL</u>			
<u>Account</u>	<u>Title</u>	<u>Car/Stipend</u>	<u>Total</u>	<u>Department Wages</u>
01-2503-51012	ANIMAL CONTROL OFFICER		44,629	
01-2503-51014	ANIMAL CONTROL OFFICER SUBSTITUTE		6,000	
			50,629	
<u>Legend:</u>				
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.

Board of Finance's Budget Summary

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	%
=====									
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)
=====									

Board of Finance's Budget Detail

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	%
01-2505-52175 ELECTRIC transferred to Public Works budget	95,624	128,000	72,164	0	0	0	0	(128,000)	(100)
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)