

GENERAL GOVERNMENT

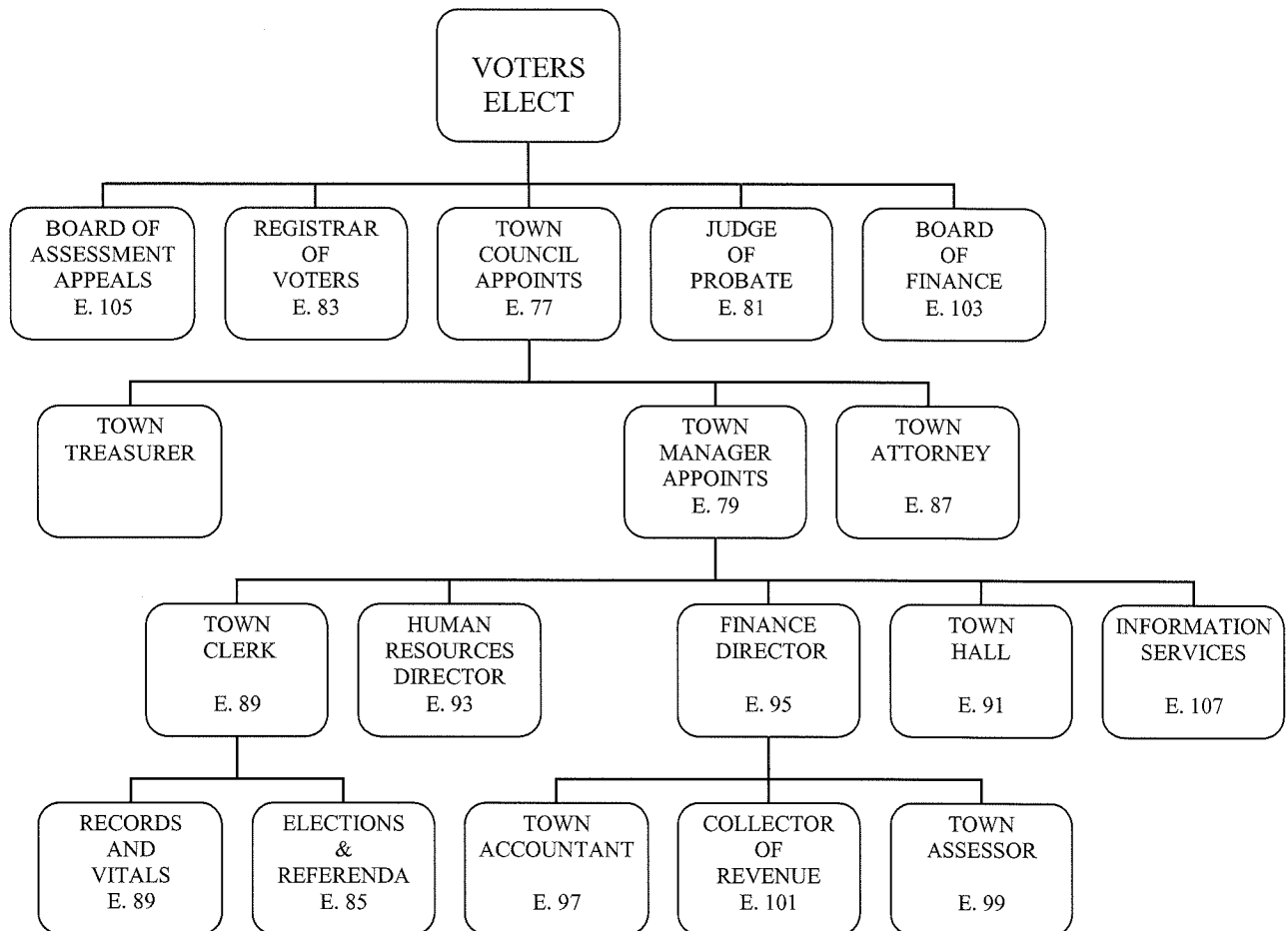
PROGRAM DESCRIPTION

General Government is charged with all expenditures for the legislative, executive and judicial branches of Avon. In addition, expenses related to elections, Human Resources, the Town Clerk's office, Town Hall buildings, and information services are also assigned to this category. Divisions and activities relating to the Financial Administration of the Town are also included.

PERSONNEL AND EXPENDITURES

	2009/ 2010	2010/ 2011	2011/ 2012	2012/ 2013	2013/ 2014	\$ Inc/(Dec)	% Inc/-Dec
Full-Time Positions	15.4	15.4	14.4	14.4	14.4	0	0.00%
Expenditures	\$2,710,355	\$2,853,913	\$2,861,166	\$2,907,271	\$2,956,546	\$49,275	1.69%

GENERAL GOVERNMENT ORGANIZATIONAL CHART



411.01 TOWN COUNCIL

PROGRAM DESCRIPTION

The Town Council is the Charter-designated legislative body of the Town. The five members of the Council are elected for two-year terms by elections held in November in odd-numbered years. The responsibilities of the Town Council include enacting ordinances and resolutions necessary for the proper governing of the Town's affairs; reviewing the Annual Budget; appointing Town officials and citizens to various boards and commissions; establishing such other policies and measures as required to promote the general welfare of the Town and the safety and health of its citizens; and representing the Town at official functions. Also reflected in this account is the cost of membership in various regional and public interest organizations. The Council meets regularly the first Thursday of each month at 7:30 P.M. in the Selectmen's Chamber at the Avon Town Hall, 60 West Main Street. The Town's Web Page can be found at <http://www.town.avon.ct.us>.

PROGRAM COMMENTARY

Membership fees to various regional and public interest organizations in this budget reflect modest adjustments from fiscal year 2012/2013, due to known and anticipated increases. These increases are offset by the Town's decision to end its membership in the National League of Cities in fiscal year 2013/2014. Grants and Contributions reflect appropriations to the Farmington Valley Visitors Association and the North Central Mental Health District, which increased by 2.5% over fiscal year 2012/2013.

WORKLOAD MEASURES	2009/ 2010	2010/ 2011	2011/ 2012	Est. 2012/ 2013	Proj. 2013/ 2014
Regular Meetings	12	12	12	12	12
Special Meetings	8	8	8	8	8
Number of Hours Spent in Meetings	120	110	120	120	120
Public Hearings	9	8	8	8	8

PERFORMANCE MEASURES

Number and % of Ordinances Adopted/Changed / Repealed	2/100	2/100	2/100	3/100	2/100
--	-------	-------	-------	-------	-------

BOARD OF FINANCE BUDGET-SUMMARY
TOWN OF AVON
BUDGET FOR 2014 AS OF 1 JULY 2013
TOWN COUNCIL

ACCOUNT NUMBER	SPENT FY 2012	APPROP FY 2013	SPENT YEAR TO DATE	ESTIMATED FY 2013	DEPT REQ FY 2014	MANAGER APPROV	COUNCIL APPROV	FINANCE APPROV	INC/ DEC	%
PERSONAL SERVICES										
WAGES & SALARIES	2167	2200	295.34	2200	2200	2500	2500	2500	300	14
EMPLOYEE BENEFITS	167	207	.00	207	168	164	164	164	-43	-21
	0	0	.00	0	0	0	0	0	0	100

TOTAL PERSONAL SERVICES	2334	2407	295.34	2407	2368	2664	2664	2664	257	11
SERVICES & SUPPLIES										
TRAVEL & MEETING EXPENSE	104	350	200.84	350	350	300	300	300	-50	-14
ADVERTISING	600	1000	316.77	1000	1000	750	750	750	-250	-25
MEMBERSHIP FEES	27800	29350	39631.00	29350	28250	28250	28250	28250	-1100	-4
RECRUITMENT & TRAINING	0	0	.00	0	0	0	0	0	0	100
GRANTS AND CONTRIBUTIONS	5150	5150	5266.00	5150	5425	5265	5265	5265	115	2
CONTRACTUAL SERVICES & PRINT	23924	10225	4849.23	10225	10225	10225	10225	10225	0	0
RENTALS	564	1000	312.92	1000	1000	1000	1000	1000	0	0
POSTAGE	2	100	25.00	100	100	100	100	100	0	0
MATERIALS & SUPPLIES	1015	1200	.00	1200	1200	1200	1200	1200	0	0

TOTAL SERVICES & SUPPLIES	59159	48375	50601.76	48375	47550	47090	47090	47090	-1285	-3

TOTALS FOR TOWN COUNCIL	61493	50782	50897.10	50782	49918	49754	49754	49754	-1028	-2

BOARD OF FINANCE BUDGET-DETAIL
TOWN OF AVON
BUDGET FOR 2014 AS OF 1 JULY 2013
TOWN COUNCIL

ACCOUNT NUMBER	SPENT FY 2012	APPROP FY 2013	SPENT YEAR TO DATE	ESTIMATED FY 2013	DEPT REQ FY 2014	MANAGER APPROV	COUNCIL APPROV	FINANCE APPROV	INC/ DEC	%
PERSONAL SERVICES										

WAGES & SALARIES										
01 1101 51011 REG FULL TIME										
01 1101 51012 REG PART TIME	2167	2200	295.34	2200	2200	2500	2500	2500	300	14
TC CLERK = \$1,600										
ACEC CLERK = \$900										
(TOWN MANAGER INCREASED)										
	2167	2200	295.34	2200	2200	2500	2500	2500	300	14

EMPLOYEE BENEFITS										
01 1101 51031 FICA	167	207		207	168	164	164	164	-43	-21
01 1101 51032 RETIREMENT										
01 1101 51033 HOSPITALIZATION										
01 1101 51034 DENTAL INS										
01 1101 51035 LIFE INSURANCE										
01 1101 51036 WORK COMP										
01 1101 51037 LONG TERM DIS										
	167	207	.00	207	168	164	164	164	-43	-21

01 1101 51040 LIFE/LTD INSURAN										

TOTAL PERSONAL SERVICES	2334	2407	295.34	2407	2368	2664	2664	2664	257	11

SERVICES & SUPPLIES										

TRAVEL & MEETING EXPENSE										
01 1101 52111 MILEAGE & TOLLS	8	200	131.59	200	200	200	200	200		
ACEC MILEAGE										
01 1101 52113 MEALS	96	150	69.25	150	150	100	100	100	-50	-33
(TOWN MANAGER REDUCED)										
	104	350	200.84	350	350	300	300	300	-50	-14

BOARD OF FINANCE BUDGET-DETAIL
TOWN OF AVON
BUDGET FOR 2014 AS OF 1 JULY 2013
TOWN COUNCIL

ACCOUNT NUMBER	SPENT FY 2012	APPROP FY 2013	SPENT YEAR TO DATE	ESTIMATED FY 2013	DEPT REQ FY 2014	MANAGER APPROV	COUNCIL APPROV	FINANCE APPROV	INC/ DEC	%
ADVERTISING										
01 1101 52122 ADVERTISING-LEGA PUBLIC HEARINGS, ETC. (TOWN MANAGER REDUCED)	600	1000	316.77	1000	1000	750	750	750	-250	-25
MEMBERSHIP FEES										
01 1101 52131 FEES-PROFESSIONA										
01 1101 52132 FEES-STATE OR RE	27800	29350	39631.00	29350	28250	28250	28250	28250	-1100	-4
CRCOG \$13,700										
CCM \$ 9,950										
COST \$ 1,050										
METRO ALLIANCE \$ 3,623										
	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----
	27800	29350	39631.00	29350	28250	28250	28250	28250	-1100	-4
RECRUITMENT & TRAINING										
01 1101 52155 PROFESSIONAL DEV ACEC SEMINARS										
GRANTS AND CONTRIBUTIONS										
01 1101 52162 REGIONAL PROGRAM	5150	5150	5266.00	5150	5425	5265	5265	5265	115	2
N. CENTRAL MENTAL										
HEALTH DISTRICT \$1,300										
FARMINGTON VALLEY										
VISITORS ASSOC. \$4,125										
(TOWN MANAGER REDUCED)										
CONTRACTUAL SERVICES & PRINTIN										
01 1101 52181 PRINTING	11962	10025	4849.23	10025	10025	10025	10025	10025		
ANNUAL REPORT AND THREE										
TOWN NEWSLETTERS										
01 1101 52184 SERVICE & CONSUL	11962	200		200	200	200	200	200		
ACEC WEBSITE										
	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----
	23924	10225	4849.23	10225	10225	10225	10225	10225	0	0
RENTALS										
01 1101 52193 COPIER	564	1000	312.92	1000	1000	1000	1000	1000		

BOARD OF FINANCE BUDGET-DETAIL
TOWN OF AVON
BUDGET FOR 2014 AS OF 1 JULY 2013
TOWN COUNCIL

ACCOUNT NUMBER	SPENT FY 2012	APPROP FY 2013	SPENT YEAR TO DATE	ESTIMATED FY 2013	DEPT REQ FY 2014	MANAGER APPROV	COUNCIL APPROV	FINANCE APPROV	INC/ DEC	%
POSTAGE										
01 1101 52221 POSTAGE	2	100	25.00	100	100	100	100	100		
MATERIALS & SUPPLIES										
01 1101 52231 OFFICE SUPPLIES	1015	1200		1200	1200	1200	1200	1200		
TOTAL SERVICES & SUPPLIES	59159	48375	50601.76	48375	47550	47090	47090	47090	-1285	-3
TOTALS FOR TOWN COUNCIL	61493	50782	50897.10	50782	49918	49754	49754	49754	-1028	-2

TOWN OF AVON
PERSONNEL WAGE ANALYSIS

ADOPTED:
JULY 1, 2012 TO JUNE 30, 2013

ADOPTED:
JULY 1, 2013 TO JUNE 30, 2014

NAME	POSITION	DATE OF	RANGE	HOURLY	HOURS	BIWEEKLY	ANNUAL	RANGE	HOURLY	HOURS	BIWEEKLY	ANNUAL
ACCOUNT	NUMBER	EMPLOY.	&STEP	RATE		SALARY	SALARY	&STEP	RATE		SALARY	SALARY

FUND: GENERAL FUND DEPARTMENT: GENERAL GOVERNMENT DIVISION: LEGISLATIVE ACTIVITY: TOWN COUNCIL

TOWN COUNCIL

						2200.00						2500.00
CLERK		# 0811				-----					.00	2500.00
110151012		100 %				2200.00						
						-----						-----
						ADOPTED	2200.00				ADOPTED	2500.00

412.01 TOWN MANAGER'S OFFICE

PROGRAM DESCRIPTION

The Town Manager is the Chief Executive Officer of the Town and is directly responsible to the Town Council for planning, organizing and directing the activities of all municipal departments and agencies under the Town Manager's jurisdiction. The Town Manager appoints municipal employees, prepares and administers Town Budgets and the financing of all Town Operating and Capital Improvement Funds, recommends to the Town Council such measures or actions which appear necessary or desirable, recommends municipal ordinances and regulations, and implements policies established by the Council. This office also performs administrative duties, economic development, purchasing, public information, research activities, preparation and administration of Federal and State Grant applications and preparation of the Annual Report. The Town Manager also administers programs for the Board of Finance and Water Pollution Control Authority and other committees, as directed by the Town Council. The Town Manager also serves as the Director of Economic Development.

PROGRAM COMMENTARY

Increases to the fiscal year 2013/2014 Town Manager's Office budget are associated with the inclusion this fiscal year of Professional Development funds for both the Town Manager and Assistant Town Manager to attend the 2013 ICMA National Conference in Boston. Other expenses in this budget increased slightly due to association fee increases, for example, or remained flat, such as the Office Supplies line-item.

WORKLOAD MEASURES	2009/ 2010	2010/ 2011	2011/ 2012	Est. 2012/ 2013	Proj. 2013/ 2014
Items Purchased by Bid	25	20	22	22	22
Town Board Agendas Prepared	53	54	55	45	45
Business Visits	4	4	5	6	5
Declared Emergencies	0	1	1	1	1

PERFORMANCE MEASURES

Citizen Satisfaction Survey Post Card

Excellent or Very Good (#/%)	2/100%	2/100%	2/100%	2/100%	4/100%
------------------------------	--------	--------	--------	--------	--------

PERSONNEL

Full-time Equivalents	3.00	3.00	3.00	3.00	3.00
-----------------------	------	------	------	------	------

PROGRAM OBJECTIVES

Special objectives beyond those listed in the Program Description:

- Continue Economic Development efforts including business visit
- Continue negotiations for open space acquisition
- Continue efforts to regionalize some Town services

PERFORMANCE MEASURES

The Town of Avon's Mission is to: "Provide quality town services at a reasonable cost to all citizens and taxpayers." As a proxy measure of our success in meeting the Town's Mission, the Town Manager's Office seeks to receive a 95%+ rating of Excellent or Very Good on Citizen Satisfaction Surveys.

BOARD OF FINANCE BUDGET-SUMMARY
TOWN OF AVON
BUDGET FOR 2014 AS OF 1 JULY 2013
TOWN MANAGER

ACCOUNT NUMBER	SPENT FY 2012	APPROP FY 2013	SPENT YEAR TO DATE	ESTIMATED FY 2013	DEPT REQ FY 2014	MANAGER APPROV	COUNCIL APPROV	FINANCE APPROV	INC/ DEC	%
PERSONAL SERVICES										
WAGES & SALARIES	263743	267971	158539.68	267971	273851	273851	276749	276749	8778	3
EMPLOYEE BENEFITS	148583	159174	81858.58	159174	174099	169917	170280	170280	11106	7
	581	572	311.25	572	592	592	592	592	20	3
TOTAL PERSONAL SERVICES	412907	427717	240709.51	427717	448542	444360	447621	447621	19904	5
SERVICES & SUPPLIES										
AUTO ALLOWANCE	5449	6500	4062.56	6500	6500	6500	6500	6500	0	0
TRAVEL & MEETING EXPENSE	1763	1800	1587.72	1800	2900	2900	2900	2900	1100	61
MEMBERSHIP FEES	1630	1625	1525.00	1625	2215	2215	2215	2215	590	36
BOOKS & PERIODICALS	275	390	206.70	390	425	425	425	425	35	9
RECRUITMENT & TRAINING	407	1135	1050.00	1135	2215	2215	2215	2215	1080	95
RENTALS	1180	2000	654.43	2000	2000	2000	2000	2000	0	0
EQUIPMENT OPERATION & MAINT	4401	5343	3060.92	5343	5756	5608	5608	5608	265	5
POSTAGE	707	2000	96.88	2000	1500	1500	1500	1500	-500	-25
MATERIALS & SUPPLIES	2245	3000	415.20	3000	3000	3000	3000	3000	0	0
TOTAL SERVICES & SUPPLIES	18057	23793	12659.41	23793	26511	26363	26363	26363	2570	11
CAPITAL OUTLAY										
OFFICE EQUIPMENT	0	0	.00	0	0	0	0	0	0	100
TOTAL CAPITAL OUTLAY	0	0	.00	0	0	0	0	0	0	100
TOTALS FOR TOWN MANAGER	430964	451510	253368.92	451510	475053	470723	473984	473984	22474	5

BOARD OF FINANCE BUDGET-DETAIL
TOWN OF AVON
BUDGET FOR 2014 AS OF 1 JULY 2013
TOWN MANAGER

ACCOUNT NUMBER	SPENT FY 2012	APPROP FY 2013	SPENT YEAR TO DATE	ESTIMATED FY 2013	DEPT REQ FY 2014	MANAGER APPROV	COUNCIL APPROV	FINANCE APPROV	INC/ DEC	%
PERSONAL SERVICES -----										
WAGES & SALARIES										
01 1201 51011 REG FULL TIME	263743	267971	158539.68	267971	273851	273851	276749	276749	8778	3
01 1201 51012 REG PART TIME										
	263743	267971	158539.68	267971	273851	273851	276749	276749	8778	3
EMPLOYEE BENEFITS										
01 1201 51031 FICA	17835	19029	9641.49	19029	19694	19250	19250	19250	221	1
01 1201 51032 RETIREMENT	57530	58825	59038.39	58825	64067	63779	63779	63779	4954	8
01 1201 51033 HOSPITALIZATION	28020	29700		29700	32450	31670	31670	31670	1970	7
01 1201 51034 DENTAL INS	4383	2825	947.14	2825	2966	2966	2966	2966	141	5
01 1201 51035 LIFE INSURANCE										
01 1201 51036 WORK COMP	71	78	59.46	78	87	87	87	87	9	12
01 1201 51037 LONG TERM DIS										
01 1201 51038 DEFINED CONTRIBU	20213	26789	12172.10	26789	27236	27236	27599	27599	810	3
01 1201 51039 RETIREE HEALTH	20531	21928		21928	27599	24929	24929	24929	3001	14
\$400,000 BUDGETED FOR A PORTION OF GASB RECOMMEND FUNDING LEVEL. CURRENT ACTIVE RETIREE BENEFITS \$1,161,485 FOLLOWS: GEN GOVERNMENT \$178,405 PUBLIC SAFETY \$526,163 PUBLIC WORKS \$313,756 HLTH & SOC SERV \$ 12,699 REC & PARKS \$ 83,446 CULTURAL & ED \$ 21,618 CONS & DEV \$ 25,398										
	148583	159174	81858.58	159174	174099	169917	170280	170280	11106	7
01 1201 51040 LIFE/LTD INSURAN	581	572	311.25	572	592	592	592	592	20	3
TOTAL PERSONAL SERVICES	412907	427717	240709.51	427717	448542	444360	447621	447621	19904	5
SERVICES & SUPPLIES -----										
AUTO ALLOWANCE										
01 1201 52101 ANNUAL ALLOTMENT	5000	6000	3461.55	6000	6000	6000	6000	6000		

BOARD OF FINANCE BUDGET-DETAIL
TOWN OF AVON
BUDGET FOR 2014 AS OF 1 JULY 2013
TOWN MANAGER

ACCOUNT NUMBER	SPENT FY 2012	APPROP FY 2013	SPENT YEAR TO DATE	ESTIMATED FY 2013	DEPT REQ FY 2014	MANAGER APPROV	COUNCIL APPROV	FINANCE APPROV	INC/ DEC	%
01 1201 52102 MILEAGE	449	500	601.01	500	500	500	500	500		
	5449	6500	4062.56	6500	6500	6500	6500	6500	0	0
TRAVEL & MEETING EXPENSE										
01 1201 52111 MILEAGE & TOLLS ICMA CONF. BOSTON (2)	323	500	511.00	500	500	500	500	500		
01 1201 52112 LODGING 2 X 4 NIGHTS @ \$200/NIGHT = \$1,600	870	1000	868.34	1000	1600	1600	1600	1600	600	60
01 1201 52113 MEALS ICMA & CONN. MGRS.	570	300	208.38	300	800	800	800	800	500	167
	1763	1800	1587.72	1800	2900	2900	2900	2900	1100	61
MEMBERSHIP FEES										
01 1201 52131 FEES-PROFESSIONA ICMA: \$1,815 CTCMA: \$ 150 GFOA: \$ 150 CEDAS: \$ 100	1630	1625	1525.00	1625	2215	2215	2215	2215	590	36
BOOKS & PERIODICALS										
01 1201 52141 BOOKS & PERIODIC NEWSPAPER \$325 BOOKS \$100	275	390	206.70	390	425	425	425	425	35	9
RECRUITMENT & TRAINING										
01 1201 52155 PROFESSIONAL DEV COST: \$110 CCM: \$125 ICMA: \$1,800 COST: \$180	407	1135	1050.00	1135	2215	2215	2215	2215	1080	95
RENTALS										
01 1201 52193 COPIER	1180	2000	654.43	2000	2000	2000	2000	2000		
EQUIPMENT OPERATION & MAIN										
01 1201 52201 MOTOR FUELS 108 Gallons/Unleaded Fuel @ \$3.70/per gallon	399	400	186.89	400	400	400	400	400		
01 1201 52202 MOTOR OIL										

BOARD OF FINANCE BUDGET-DETAIL
TOWN OF AVON
BUDGET FOR 2014 AS OF 1 JULY 2013
TOWN MANAGER

ACCOUNT NUMBER	SPENT FY 2012	APPROP FY 2013	SPENT YEAR TO DATE	ESTIMATED FY 2013	DEPT REQ FY 2014	MANAGER APPROV	COUNCIL APPROV	FINANCE APPROV	INC/ DEC	%
01 1201 52203 TIRES										
01 1201 52204 PARTS AND REPAIR										
01 1201 52205 OFFICE MACHINERY		250		250	250	250	250	250		
01 1201 52206 COMPUTER OPERATI	4002	4693	2874.03	4693	5106	4958	4958	4958	265	6
PRO RATE SHARE OF ANNUAL:										
ADMINS ALPHA \$18,950;										
SMS/ALPHA \$ 1,420;										
TECH.SUPP. ALPHA \$47,655;										
NTWRK CONTRCT,WEB FILTER,										
MNGD SRVER BACKUP\$86,453;										
NTWRK REFLECTION \$ 1,940;										
WEB MAINT.UPGRD \$ 4,000;										
ASSESS CAMA MAINTENANCE &										
WEB HOSTING \$ 6,600;										
AUC SUPPORT \$17,820;										
TIME&ATTEND UPGRD\$12,000										
01 1201 52209 EQUIP MAINT-OTHE										
	4401	5343	3060.92	5343	5756	5608	5608	5608	265	5
POSTAGE										
01 1201 52221 POSTAGE	707	2000	96.88	2000	1500	1500	1500	1500	-500	-25
MATERIALS & SUPPLIES										
01 1201 52231 OFFICE SUPPLIES	2245	3000	415.20	3000	3000	3000	3000	3000		
TOTAL SERVICES & SUPPLIES	18057	23793	12659.41	23793	26511	26363	26363	26363	2570	11
CAPITAL OUTLAY										
OFFICE EQUIPMENT										
01 1201 53302 FIXED EQUIPMENT										
TOTAL CAPITAL OUTLAY	0	0	.00	0	0	0	0	0	0	100
TOTALS FOR TOWN MANAGER	430964	451510	253368.92	451510	475053	470723	473984	473984	22474	5

TOWN OF AVON
PERSONNEL WAGE ANALYSIS

ADOPTED:
JULY 1, 2012 TO JUNE 30, 2013

ADOPTED:
JULY 1, 2013 TO JUNE 30, 2014

NAME ACCOUNT NUMBER	POSITION	DATE OF EMPLOY.	RANGE &STEP	HOURLY RATE	HOURS	BIWEEKLY SALARY	ANNUAL SALARY	RANGE &STEP	HOURLY RATE	HOURS	BIWEEKLY SALARY	ANNUAL SALARY	
FUND: GENERAL FUND													
DEPARTMENT: GENERAL GOVERNMENT													
DIVISION: EXECUTIVE													
ACTIVITY: TOWN MANAGER													
TOWN MANAGER													
BRANDON ROBERTSON	04-Jan-2010	UP	67.0192	75.00	2513	5026.44		UP	68.6944	75.00	2576	5152.08	
TOWN MANAGER	# 1001		68.6944	1875.00	2576	128802.00		UP	70.2400	1875.00	2634	131700.00	
120151011	100 %			-----		-----				-----		-----	
				1950.00		133828.44				1950.00		136852.08	
JENNIFER WORSMAN	15-Jun-2009	9D	29.4474	70.50	0	2076.04		9E	30.9382	70.50	0	2181.14	
EXECUTIVE SEC.	# 1091		30.1836	1741.50	0	52564.74		9E	31.6343	1762.50	0	55755.45	
120151011	94 %	9E	30.9382	21.00	0	649.70				-----		-----	
				-----		-----				1833.00		57936.59	
				1833.00		55290.48							
STEPHEN BARTHA	07-Jun-2010	UP	39.4872	75.00	0	2961.54		UP	40.4744	75.00	0	3035.58	
ASST. TOWN MANAGER	# 1129		40.4744	1875.00	0	75889.50		UP	42.0933	1875.00	0	78924.94	
120151011	100 %			-----		-----				-----		-----	
				1950.00		78851.04				1950.00		81960.52	
						ADOPTED	267969.96						
								ADOPTED 276749.19					

413.01 PROBATE

PROGRAM DESCRIPTION

The Probate Court is primarily concerned with the administration of estates of persons who die while they are residents of Avon. The Court is also responsible for appointments of guardians of minors, appointments of conservators and adoptions. On January 1, 2011, the Probate Court for the District of Avon merged with the Probate Districts of Canton, Simsbury and Granby to form the Simsbury Regional Court (as part of the State mandated consolidation approved in 2009). The Probate Judge is elected for a four-year term.

PROGRAM COMMENTARY

The Simsbury Regional Court, which serves Avon residents, is located in the Simsbury Town Hall. Operating costs for the Court are distributed among the four participating communities based on relative population of each community (using CT Department of Public Health population estimates). Personnel costs, such as salaries and benefits, are paid directly by the State Probate Court. Avon's share of the Regional Court's costs in fiscal year 2013/2014 will be approximately \$4,500.

PERFORMANCE MEASURES

WORKLOAD MEASURES	2009/ 2010	2010/ 2011	2011/ 2012	Est. 2012/ 2013	Proj. 2013/ 2014
Decedents Estates	100	100	100	100	100
Small Estates	95	95	95	95	95
Passports Issued	600	600	300*	0*	0*

* Midway thru fiscal year 2011/2012, the Probate Court stopped processing passport applications and renewals.

BOARD OF FINANCE BUDGET-SUMMARY
TOWN OF AVON
BUDGET FOR 2014 AS OF 1 JULY 2013
PROBATE

ACCOUNT NUMBER	SPENT FY 2012	APPROP FY 2013	SPENT YEAR TO DATE	ESTIMATED FY 2013	DEPT REQ FY 2014	MANAGER APPROV	COUNCIL APPROV	FINANCE APPROV	INC/ DEC	%
SERVICES & SUPPLIES										
CONTRACTUAL SERVICES & PRINT	19712	5000	4289.00	5000	5000	4500	4500	4500	-500	-10
RENTALS	0	0	.00	0	0	0	0	0	0	100
EQUIPMENT OPERATION & MAIN	0	0	.00	0	0	0	0	0	0	100
POSTAGE	0	0	.00	0	0	0	0	0	0	100
MATERIALS & SUPPLIES	0	0	.00	0	0	0	0	0	0	100

TOTAL SERVICES & SUPPLIES	19712	5000	4289.00	5000	5000	4500	4500	4500	-500	-10
CAPITAL OUTLAY										
OFFICE EQUIPMENT	0	0	.00	0	0	0	0	0	0	100

TOTAL CAPITAL OUTLAY	0	0	.00	0	0	0	0	0	0	100

TOTALS FOR PROBATE	19712	5000	4289.00	5000	5000	4500	4500	4500	-500	-10

BOARD OF FINANCE BUDGET-DETAIL
TOWN OF AVON
BUDGET FOR 2014 AS OF 1 JULY 2013
PROBATE

ACCOUNT NUMBER	SPENT FY 2012	APPROP FY 2013	SPENT YEAR TO DATE	ESTIMATED FY 2013	DEPT REQ FY 2014	MANAGER APPROV	COUNCIL APPROV	FINANCE APPROV	INC/ DEC	%
SERVICES & SUPPLIES -----										
CONTRACTUAL SERVICES & PRINTIN										
01 1301 52184 SERVICE & CONSUL 29% OF SIMSBURY REGIONAL COURT OPERATING EXPEND. (TOWN MANAGER REDUCED)	19712	5000	4289.00	5000	5000	4500	4500	4500	-500	-10
01 1301 52186 MICROFILMING & P										
	19712	5000	4289.00	5000	5000	4500	4500	4500	-500	-10
RENTALS										
01 1301 52193 COPIER										
EQUIPMENT OPERATION & MAIN										
01 1301 52205 OFFICE MACHINERY										
POSTAGE										
01 1301 52221 POSTAGE										
MATERIALS & SUPPLIES										
01 1301 52231 OFFICE SUPPLIES										
TOTAL SERVICES & SUPPLIES	19712	5000	4289.00	5000	5000	4500	4500	4500	-500	-10
CAPITAL OUTLAY -----										
OFFICE EQUIPMENT										
01 1301 53309 OFFICE EQUIP-0TH										
TOTAL CAPITAL OUTLAY	0	0	.00	0	0	0	0	0	0	100
TOTALS FOR PROBATE	19712	5000	4289.00	5000	5000	4500	4500	4500	-500	-10



414.01 REGISTRAR OF VOTERS

PROGRAM DESCRIPTION

The Registrar of Voters office is responsible for maintaining accurate lists of persons eligible to vote, keeping abreast of all State and Federal statutes and laws regarding voter activity, and informing members of the public of their rights as electors. Each registrar (one from each of the two major parties) is elected for four-year terms.

PROGRAM COMMENTARY

There are no significant changes in this area from last year that impact the budget.

WORKLOAD MEASURES	2009/ 2010	2010/ 2011	2011/ 2012	Est. 2012/ 2013	Proj. 2013/ 2014
# of Voters	11,852	11,920	12,001	12,500	12,000
# Voters Added to Registry List	515	500	550	800	400
# Changes to Enrollment List	59	300	100	100	100
# Voters Removed from Registry List	423	300	450	300	300
# of Acceptance Notices Sent	515	500	550	800	400
# Moves in Town	154	50	125	100	100
# Name Changes	21	25	20	25	25
# Cancellation Notices Sent	142	100	50	100	100

PERFORMANCE MEASURES

One of the Town's long-term goals is to "ensure long-term fiscal stability and programmatic effectiveness by providing professional management of the Town's programs and finances resulting in effective and efficient delivery of quality services at a low tax rate." In support of this goal, the Registrar of Voters aim to process 100% of transactions regarding the election process in accordance with State and Federal statutes and laws, as governed. In doing so, a smooth voting process is ensured for electors and cost effective management is ensured for the organization.

BOARD OF FINANCE BUDGET-SUMMARY
TOWN OF AVON
BUDGET FOR 2014 AS OF 1 JULY 2013
REG OF VOTERS

ACCOUNT NUMBER	SPENT FY 2012	APPROP FY 2013	SPENT YEAR TO DATE	ESTIMATED FY 2013	DEPT REQ FY 2014	MANAGER APPROV	COUNCIL APPROV	FINANCE APPROV	INC/ DEC	%
PERSONAL SERVICES										
WAGES & SALARIES	41400	42300	900.00	42300	42300	42300	42300	42300	0	0
EMPLOYEE BENEFITS	1482	3254	13.71	3254	3256	3183	3183	3183	-71	-2
TOTAL PERSONAL SERVICES	42882	45554	913.71	45554	45556	45483	45483	45483	-71	0
SERVICES & SUPPLIES										
TRAVEL & MEETING EXPENSE	702	380	201.04	380	430	430	430	430	50	13
ADVERTISING	0	100	.00	100	100	100	100	100	0	0
MEMBERSHIP FEES	0	120	.00	120	120	120	120	120	0	0
RECRUITMENT & TRAINING	225	1200	330.00	1200	1200	1200	1200	1200	0	0
CONTRACTUAL SERVICES & PRINT	120	100	.00	100	100	100	100	100	0	0
RENTALS	143	100	79.42	100	0	0	0	0	-100	-100
EQUIPMENT OPERATION & MAIN	542	913	349.11	913	976	954	954	954	41	4
POSTAGE	1414	2500	1835.40	2500	2500	2500	2500	2500	0	0
MATERIALS & SUPPLIES	728	750	224.73	750	750	750	750	750	0	0
TOTAL SERVICES & SUPPLIES	3874	6163	3019.70	6163	6176	6154	6154	6154	-9	0
TOTALS FOR REG OF VOTERS	46756	51717	3933.41	51717	51732	51637	51637	51637	-80	0

BOARD OF FINANCE BUDGET-DETAIL
TOWN OF AVON
BUDGET FOR 2014 AS OF 1 JULY 2013
REG OF VOTERS

ACCOUNT NUMBER	SPENT FY 2012	APPROP FY 2013	SPENT YEAR TO DATE	ESTIMATED FY 2013	DEPT REQ FY 2014	MANAGER APPROV	COUNCIL APPROV	FINANCE APPROV	INC/ DEC	%
PERSONAL SERVICES										

WAGES & SALARIES										
01 1401 51010 ELECTION WORKER	41400	42300	900.00	42300	42300	42300	42300	42300		
01 1401 51012 REG PART TIME										
	41400	42300	900.00	42300	42300	42300	42300	42300	0	0

EMPLOYEE BENEFITS										
01 1401 51031 FICA	1465	3236		3236	3236	3163	3163	3163	-73	-2
01 1401 51036 WORK COMP	17	18	13.71	18	20	20	20	20	2	11
	1482	3254	13.71	3254	3256	3183	3183	3183	-71	-2

TOTAL PERSONAL SERVICES	42882	45554	913.71	45554	45556	45483	45483	45483	-71	0

SERVICES & SUPPLIES										

TRAVEL & MEETING EXPENSE										
01 1401 52111 MILEAGE & TOLLS	72	100	61.04	100	150	150	150	150	50	50
REGISTRAR AND DEPUTY REGISTRAR SALARIES										
01 1401 52113 MEALS	350									
01 1401 52119 OTHER	280	280	140.00	280	280	280	280	280		
SEC. 9-6 ELECTION LAWS WE ARE REQUIRED TO ATTEND FOUR MEETINGS A YEAR AT \$35.00 FOR EACH REGISTRAR										
	702	380	201.04	380	430	430	430	430	50	13

ADVERTISING										
01 1401 52122 ADVERTISING-LEGA		100		100	100	100	100	100		
MEMBERSHIP FEES										
01 1401 52131 FEES-PROFESSIONA		120		120	120	120	120	120		

BOARD OF FINANCE BUDGET-DETAIL
TOWN OF AVON
BUDGET FOR 2014 AS OF 1 JULY 2013
REG OF VOTERS

ACCOUNT NUMBER	SPENT FY 2012	APPROP FY 2013	SPENT YEAR TO DATE	ESTIMATED FY 2013	DEPT REQ FY 2014	MANAGER APPROV	COUNCIL APPROV	FINANCE APPROV	INC/ DEC	%
RECRUITMENT & TRAINING										
01 1401 52155 PROFESSIONAL DEV	225	1200	330.00	1200	1200	1200	1200	1200		
CONTRACTUAL SERVICES & PRINTIN										
01 1401 52184 SERVICE & CONSUL STATE RECOMMENDED CONTINUING EDUCATION	120	100		100	100	100	100	100		
RENTALS										
01 1401 52193 COPIER	143	100	79.42	100					-100	-100
EQUIPMENT OPERATION & MAIN										
01 1401 52205 OFFICE MACHINERY	66	200	12.00	200	200	200	200	200		
01 1401 52206 COMPUTER OPERATI PRO RATE SHARE OF ANNUAL: ADMINS ALPHA \$18,950; SMS/ALPHA \$ 1,420; TECH.SUPP. ALPHA \$47,655; NTWRK CONTRCT,WEB FILTER, MNGD SRVER BACKUP\$86,453; NTWRK REFLECTION \$ 1,940; WEB MAINT.UPGRD \$ 4,000; ASSESS CAMA MAINTENANCE & WEB HOSTING \$ 6,600; AUC SUPPORT \$17,820; TIME&ATTEND UPGRD\$12,000	476	713	337.11	713	776	754	754	754	41	6
	542	913	349.11	913	976	954	954	954	41	4
POSTAGE										
01 1401 52221 POSTAGE	1414	2500	1835.40	2500	2500	2500	2500	2500		
MATERIALS & SUPPLIES										
01 1401 52231 OFFICE SUPPLIES	728	750	224.73	750	750	750	750	750		
TOTAL SERVICES & SUPPLIES	3874	6163	3019.70	6163	6176	6154	6154	6154	-9	0
TOTALS FOR REG OF VOTERS	46756	51717	3933.41	51717	51732	51637	51637	51637	-80	0

TOWN OF AVON
PERSONNEL WAGE ANALYSIS

ADOPTED:
JULY 1, 2012 TO JUNE 30, 2013

ADOPTED:
JULY 1, 2013 TO JUNE 30, 2014

NAME	POSITION	DATE OF	RANGE	HOURLY	HOURS	BIWEEKLY	ANNUAL	RANGE	HOURLY	HOURS	BIWEEKLY	ANNUAL
ACCOUNT NUMBER		EMPLOY.	&STEP	RATE		SALARY	SALARY	&STEP	RATE		SALARY	SALARY

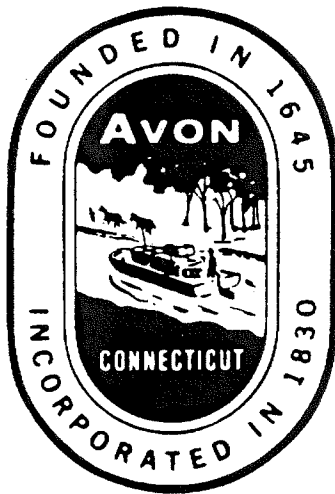
FUND: GENERAL FUND DEPARTMENT: GENERAL GOVERNMENT DIVISION: ELECTIONS ACTIVITY: REG OF VOTERS

REG OF VOTERS

GENEVIEVE A CLARK						4500.00						4500.00
REGISTRAR OF VOTERS	# 0019					-----					.00	4500.00
140151010	100 %					4500.00						
REBECCA BLANKENBIC						900.00						
DEPUTY REGISTRAR	# 0028					-----						
140151010	100 %					900.00						
						31500.00						31500.00
	# 0925					-----					.00	31500.00
140151010	100 %					31500.00						
LAURA HUNT						4500.00						4500.00
REGISTRAR OF VOTERS	# 1105					-----					.00	4500.00
140151010	100 %					4500.00						
KERRY LADOUCEUR						900.00						900.00
DEPUTY REGISTRAR	# 1233					-----					.00	900.00
140151010	100 %					900.00						
CARMEN ROURKE												900.00
DEPUTY REGISTRAR	# 1242										.00	900.00
140151010	100 %											

ADOPTED -----
42300.00

ADOPTED -----
42300.00



414.03 ELECTIONS AND REFERENDA

PROGRAM DESCRIPTION

This activity reflects the cost of conducting Town, State, and Federal Elections.

PROGRAM COMMENTARY

The fiscal year 2013/2014 Elections and Referenda budget includes the estimated funding to cover the cost of a Municipal Election and a Budget Referendum. Various line items throughout the Elections and Referenda budget have been reduced in fiscal year 2013/2014 as compared to fiscal year 2012/2013, because fiscal year 2012/2013 saw two Primaries in August, a State/National Election in November and funding for two Budget Referendums in spring of 2013.

PERFORMANCE MEASURES

WORKLOAD MEASURES	2009/ 2010	2010/ 2011	2011/ 2012	Est. 2012/ 2013	Proj. 2013/ 2014
State/National Election	0	1	0	1	0
Municipal Election	1	0	1	0	1
Primaries	0	2	0	1	0
Presidential Preferential Primaries	0	0	2	0	0
Budget Referenda	1	1	2	2	1
Referenda (Other)	1	0	1	0	1

BOARD OF FINANCE BUDGET-SUMMARY
TOWN OF AVON
BUDGET FOR 2014 AS OF 1 JULY 2013
ELECTIONS AND REFER

ACCOUNT NUMBER	SPENT FY 2012	APPROP FY 2013	SPENT YEAR TO DATE	ESTIMATED FY 2013	DEPT REQ FY 2014	MANAGER APPROV	COUNCIL APPROV	FINANCE APPROV	INC/ DEC	%
PERSONAL SERVICES										
WAGES & SALARIES	12910	21500	35065.00	20000	20000	17500	17500	17500	-4000	-19
EMPLOYEE BENEFITS	1762	1727	1580.46	1727	1652	1615	1615	1615	-112	-6
TOTAL PERSONAL SERVICES	14672	23227	36645.46	21727	21652	19115	19115	19115	-4112	-18
SERVICES & SUPPLIES										
TRAVEL & MEETING EXPENSE	1126	1500	1500.00	1500	1500	1500	1500	1500	0	0
ADVERTISING	1088	600	129.42	600	600	600	600	600	0	0
RECRUITMENT & TRAINING	0	300	205.00	300	300	300	300	300	0	0
CONTRACTUAL SERVICES & PRINT	13932	21500	16611.31	18000	18000	17000	17000	17000	-4500	-21
EQUIPMENT OPERATION & MAIN	0	2300	2080.68	2800	2800	2800	2800	2800	500	22
POSTAGE	0	0	.00	0	0	0	0	0	0	100
MATERIALS & SUPPLIES	1134	700	579.11	700	700	700	700	700	0	0
TOTAL SERVICES & SUPPLIES	17280	26900	21105.52	23900	23900	22900	22900	22900	-4000	-15
TOTALS FOR ELECTIONS AND RE	31952	50127	57750.98	45627	45552	42015	42015	42015	-8112	-16

BOARD OF FINANCE BUDGET-DETAIL
TOWN OF AVON
BUDGET FOR 2014 AS OF 1 JULY 2013
ELECTIONS AND REFER

ACCOUNT NUMBER	SPENT FY 2012	APPROP FY 2013	SPENT YEAR TO DATE	ESTIMATED FY 2013	DEPT REQ FY 2014	MANAGER APPROV	COUNCIL APPROV	FINANCE APPROV	INC/ DEC	%
PERSONAL SERVICES -----										
WAGES & SALARIES										
01 1403 51010 ELECTION WORKER POLL WORKERS (TOWN MANAGER REDUCED)	12910	21500	35065.00	20000	20000	17500	17500	17500	-4000	-19
EMPLOYEE BENEFITS										
01 1403 51031 FICA	1756	1721	1575.90	1721	1645	1608	1608	1608	-113	-7
01 1403 51036 WORK COMP	6	6	4.56	6	7	7	7	7	1	17
	1762	1727	1580.46	1727	1652	1615	1615	1615	-112	-6

TOTAL PERSONAL SERVICES	14672	23227	36645.46	21727	21652	19115	19115	19115	-4112	-18
SERVICES & SUPPLIES -----										
TRAVEL & MEETING EXPENSE										
01 1403 52113 MEALS	1126	1500	1500.00	1500	1500	1500	1500	1500		
ADVERTISING										
01 1403 52122 ADVERTISING-LEGA	1088	600	129.42	600	600	600	600	600		
RECRUITMENT & TRAINING										
01 1403 52155 PROFESSIONAL DEV		300	205.00	300	300	300	300	300		
CONTRACTUAL SERVICES & PRINTIN										
01 1403 52181 PRINTING THIS COST IS DUE TO THE PRINTING OF BALLOTS FOR THE NEW VOTING SYSTEM. (TOWN MANAGER REDUCED)	4234	10000	6263.31	8000	8000	7000	7000	7000	-3000	-30

BOARD OF FINANCE BUDGET-DETAIL
TOWN OF AVON
BUDGET FOR 2014 AS OF 1 JULY 2013
ELECTIONS AND REFER

ACCOUNT NUMBER	SPENT FY 2012	APPROP FY 2013	SPENT YEAR TO DATE	ESTIMATED FY 2013	DEPT REQ FY 2014	MANAGER APPROV	COUNCIL APPROV	FINANCE APPROV	INC/ DEC	%
01 1403 52185 GENERAL SERVICE \$11,100 IS FOR FIRE/ POLICE SVCS ESTIMATED FOR PRIMARIES, ELECTIONS AND REFERENDUM. (AT \$30.00 PER HOUR DEPENDING HOW MANY THEY USE. \$600 FOR THE PHONE LINES INSTALLATION AND USE AT POLLS).	9698	11500	10348.00	10000	10000	10000	10000	10000	-1500	-13
	13932	21500	16611.31	18000	18000	17000	17000	17000	-4500	-21
EQUIPMENT OPERATION & MAIN										
01 1403 52209 EQUIP MAINT-OTHE PROGRAMMING OF MEMORY CARDS FOR \$1,000, \$1,700. FOR THE SERVICE TO MAINTAIN THE NEW VOTING MACHINES.		2300	2080.68	2800	2800	2800	2800	2800	500	22
POSTAGE										
01 1403 52221 POSTAGE										
MATERIALS & SUPPLIES										
01 1403 52231 OFFICE SUPPLIES	1134	700	579.11	700	700	700	700	700		
TOTAL SERVICES & SUPPLIES	17280	26900	21105.52	23900	23900	22900	22900	22900	-4000	-15
TOTALS FOR ELECTIONS AND RE	31952	50127	57750.98	45627	45552	42015	42015	42015	-8112	-16

TOWN OF AVON
PERSONNEL WAGE ANALYSIS

ADOPTED:
JULY 1, 2012 TO JUNE 30, 2013

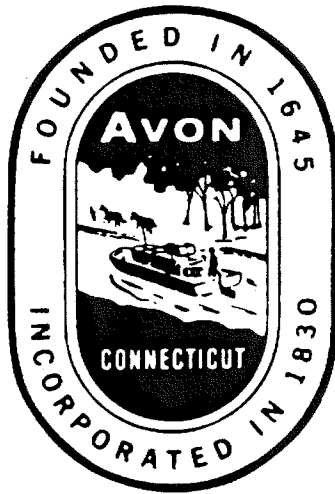
ADOPTED:
JULY 1, 2013 TO JUNE 30, 2014

NAME	POSITION	DATE OF	RANGE	HOURLY	HOURS	BIWEEKLY	ANNUAL	RANGE	HOURLY	HOURS	BIWEEKLY	ANNUAL
ACCOUNT	NUMBER	EMPLOY.	&STEP	RATE		SALARY	SALARY	&STEP	RATE		SALARY	SALARY

FUND: GENERAL FUND DEPARTMENT: GENERAL GOVERNMENT DIVISION: ELECTIONS ACTIVITY: ELECTIONS AND REFER

ELECTIONS AND REFE

						21500.00						17500.00
ELECTION WORKERS	# 0924					-----					.00	17500.00
140351010	100 %					21500.00						
						-----					-----	
						ADOPTED	21500.00				ADOPTED	17500.00



415.01 LEGAL SERVICES

PROGRAM DESCRIPTION

The Town Attorney and Assistant Town Attorney are appointed for a two-year term by the Town Council. The Town Attorney is the local legal advisor of all Town Officials, Boards, Commissions and Agencies. The Town Attorney represents the town on suits, litigation and hearings, and prepares ordinances, contracts, deeds and all legal instruments. The Town Attorney is not a municipal employee and is paid an hourly fee for work assigned.

PROGRAM COMMENTARY

The approved budget for General Legal Services reflects level funding to cover both the \$10,500 monthly retainer and the cost of matters that fall outside of the retainer. This account was last increased in fiscal year 2012/2013, from \$155,000 to \$160,000. Legal expenses associated with Capital Improvement Program projects, sewer projects, and other items, which are funded from sources outside the General Fund, are charged directly against those projects.

BOARD OF FINANCE BUDGET-SUMMARY
TOWN OF AVON
BUDGET FOR 2014 AS OF 1 JULY 2013
LEGAL SERVICES

ACCOUNT NUMBER	SPENT FY 2012	APPROP FY 2013	SPENT YEAR TO DATE	ESTIMATED FY 2013	DEPT REQ FY 2014	MANAGER APPROV	COUNCIL APPROV	FINANCE APPROV	INC/ DEC	%
SERVICES & SUPPLIES										
CONTRACTUAL SERVICES & PRINT	219687	160000	69693.28	160000	165000	160000	160000	160000	0	0
TOTAL SERVICES & SUPPLIES	219687	160000	69693.28	160000	165000	160000	160000	160000	0	0
TOTALS FOR LEGAL SERVICES	219687	160000	69693.28	160000	165000	160000	160000	160000	0	0

BOARD OF FINANCE BUDGET-DETAIL
TOWN OF AVON
BUDGET FOR 2014 AS OF 1 JULY 2013
LEGAL SERVICES

ACCOUNT NUMBER	SPENT FY 2012	APPROP FY 2013	SPENT YEAR TO DATE	ESTIMATED FY 2013	DEPT REQ FY 2014	MANAGER APPROV	COUNCIL APPROV	FINANCE APPROV	INC/ DEC	%
SERVICES & SUPPLIES -----										
CONTRACTUAL SERVICES & PRINTIN										
01 1501 52183 LEGAL FEES & EXP (TOWN MANAGER REDUCED)	219687	160000	69693.28	160000	165000	160000	160000	160000		

TOTAL SERVICES & SUPPLIES	219687	160000	69693.28	160000	165000	160000	160000	160000	0	0

TOTALS FOR LEGAL SERVICES	219687	160000	69693.28	160000	165000	160000	160000	160000	0	0



416.01 RECORDS AND VITAL STATISTICS

PROGRAM DESCRIPTION

The Town Clerk is custodian of all Town Records and also issues certain permits. Among these are land records and vital statistics; marriage, dog and sporting licenses; Dial-A-Ride; Veteran discharges; notary filings; liquor permits. The Town Clerk also issues Absentee Ballots and assists with voter registration.

PROGRAM COMMENTARY

Estimated expenditures are offset by revenue produced – estimated in fiscal year 2013/2014 at \$750,000. There are no significant changes to the operating budget.

WORKLOAD MEASURES	2009/ 2010	2010/ 2011	2011/ 2012	Est. 2012/ 2013	Proj. 2013/ 2014
Revenues Collected	\$729,337	\$788,962	\$775,158	\$750,000	\$750,000
Documents Recorded	4,445	4,774	4,602	4,500	4,500
Pages Recorded	19,806	23,642	21,609	22,000	22,000
Sales Analysis to State	585	564	548	550	550
Licenses & Permits Issued	2,239	2,366	2,186	2,200	2,200
Photo Copies & Cert. of Land Records	19,910	20,355	22,288	21,000	21,000
Election Activities	2,112	2,366	759	5,000	2,000
Vital Statistics Recorded	406	367	376	400	400
Certified Copies of Vital Statistics	1,308	1,015	1,065	1,100	1,100
Miscellaneous Services (DAR, Notary)	5,000	5,000	5,000	5,000	5,000
Referenda	2	1	1	1	1
Election & Primaries	2	1	2	2	1
Depository for Bonds	\$9,000,000	\$8,719,248	\$8,700,000	\$8,700,000	\$8,700,000
Conveyance Tax/State	\$770,542	\$813,486	\$900,000	\$900,000	\$1,200,000
Pages of Minutes Recorded	1,100	500	632	1,000	1,000

PERFORMANCE MEASURES

Avg. time/week to complete calls & correspondences	10 hours	10 hours	10 hours	10 hours	10 hours
% of requests completed within 30 min.	100%	100%	100%	100%	100%
Time complete & publish min	n/a	n/a	n/a	n/a	n/a
Avg. time to index documents	1 day	1 day	1 day	1 day	1 day
Avg. time in recording mail	1 day	1 day	1 day	1 day	1 day
% of records eligible for destruction which have actually been destroyed	99%	99%	99%	99%	99%
% of ordinances, resolutions processed within 6 days	90%	99%	99%	99%	99%

PERSONNEL

Full-time / Part-time	2 / 2*	2 / 2*	2 / 2*	2 / 2*	2 / 2*
-----------------------	--------	--------	--------	--------	--------

* One part-time person at 25 hours/week and one on an as needed basis.

PROGRAM OBJECTIVES

- Continue to review, reorganization, and purging of Town records in Building #1 storage area.

PERFORMANCE MEASURES

One of the Town's long-term goals is to "ensure long-term fiscal stability and programmatic effectiveness by providing professional management of the Town's programs and finances resulting in effective and efficient delivery of quality Town services at a low tax rate." In support of this goal, it is the practice of the Town Clerk's office to record, index, scan and return original documents within one business day. Connecticut General Statutes requires this process to be done within thirty days.

BOARD OF FINANCE BUDGET-SUMMARY
TOWN OF AVON
BUDGET FOR 2014 AS OF 1 JULY 2013
RECORDS AND VITAL

ACCOUNT NUMBER	SPENT FY 2012	APPROP FY 2013	SPENT YEAR TO DATE	ESTIMATED FY 2013	DEPT REQ FY 2014	MANAGER APPROV	COUNCIL APPROV	FINANCE APPROV	INC/ DEC	%
PERSONAL SERVICES										
WAGES & SALARIES	140973	150827	82480.64	150827	162284	158184	158184	158184	7357	5
EMPLOYEE BENEFITS	138280	144209	68116.29	144209	163602	157509	157509	157509	13300	9
	558	549	298.75	549	568	568	568	568	19	3
TOTAL PERSONAL SERVICES	279811	295585	150895.68	295585	326454	316261	316261	316261	20676	7
SERVICES & SUPPLIES										
TRAVEL & MEETING EXPENSE	126	150	113.66	150	150	150	150	150	0	0
ADVERTISING	112	120	29.41	120	120	120	120	120	0	0
MEMBERSHIP FEES	220	300	56.00	300	300	300	300	300	0	0
RECRUITMENT & TRAINING	757	820	600.00	820	820	820	820	820	0	0
GRANTS AND CONTRIBUTIONS	306	550	.00	550	550	550	550	550	0	0
CONTRACTUAL SERVICES & PRINT	50898	54300	29489.97	55300	55300	55050	55050	55050	750	1
RENTALS	365	900	389.17	900	900	900	900	900	0	0
EQUIPMENT OPERATION & MAINT	968	819	425.96	819	847	837	837	837	18	2
POSTAGE	4327	3000	861.82	4000	4000	4000	4000	4000	1000	33
MATERIALS & SUPPLIES	3593	3500	1916.40	3500	3500	3500	3500	3500	0	0
TOTAL SERVICES & SUPPLIES	61672	64459	33882.39	66459	66487	66227	66227	66227	1768	3
CAPITAL OUTLAY										
OFFICE EQUIPMENT	0	0	.00	0	0	0	0	0	0	100
TOTAL CAPITAL OUTLAY	0	0	.00	0	0	0	0	0	0	100
TOTALS FOR RECORDS AND VITA	341483	360044	184778.07	362044	392941	382488	382488	382488	22444	6

BOARD OF FINANCE BUDGET-DETAIL
TOWN OF AVON
BUDGET FOR 2014 AS OF 1 JULY 2013
RECORDS AND VITAL

ACCOUNT NUMBER	SPENT FY 2012	APPROP FY 2013	SPENT YEAR TO DATE	ESTIMATED FY 2013	DEPT REQ FY 2014	MANAGER APPROV	COUNCIL APPROV	FINANCE APPROV	INC/ DEC	%
PERSONAL SERVICES										

WAGES & SALARIES										
01 1601 51011 REG FULL TIME	109633	113864	65607.83	113864	123027	123027	123027	123027	9163	8
01 1601 51012 REG PART TIME	28368	28181	16142.75	28181	30277	30277	30277	30277	2096	7
01 1601 51014 TEMPORARY PART T	2972	8782	730.06	8782	8980	4880	4880	4880	-3902	-44
PAYS FOR ADD'L HOURS FOR										
PT ASST. AND TEMPORARY										
STAFF										
(TOWN MANAGER REDUCED)										
	140973	150827	82480.64	150827	162284	158184	158184	158184	7357	5

EMPLOYEE BENEFITS										
01 1601 51031 FICA	10661	11539	6270.14	11539	12415	12135	12135	12135	596	5
01 1601 51032 RETIREMENT	54756	55987	56119.19	55987	60976	60702	60702	60702	4715	8
01 1601 51033 HOSPITALIZATION	24468	25935		25935	28337	27656	27656	27656	1721	7
01 1601 51034 DENTAL INS	2673	2239	750.67	2239	2351	2351	2351	2351	112	5
01 1601 51035 LIFE INSURANCE										
01 1601 51036 WORK COMP	67	73	55.65	73	82	82	82	82	9	12
01 1601 51037 LONG TERM DIS										
01 1601 51038 DEFINED CONTRIBU	8299	8539	4920.64	8539	9227	9227	9227	9227	688	8
01 1601 51039 RETIREE HEALTH	37356	39897		39897	50214	45356	45356	45356	5459	14
\$400,000 BUDGETED FOR A										
PORTION OF GASB RECOMMEND										
FUNDING LEVEL. CURRENT										
ACTIVE RETIREE BENEFITS										
\$1,161,485 FOLLOWS:										
GEN GOVERNMENT \$178,405										
PUBLIC SAFETY \$526,163										
PUBLIC WORKS \$313,756										
HLTH & SOC SERV \$ 12,699										
REC & PARKS \$ 83,446										
CULTURAL & ED \$ 21,618										
CONS & DEV \$ 25,398										
	138280	144209	68116.29	144209	163602	157509	157509	157509	13300	9

01 1601 51040 LIFE/LTD INSURAN	558	549	298.75	549	568	568	568	568	19	3

TOTAL PERSONAL SERVICES	279811	295585	150895.68	295585	326454	316261	316261	316261	20676	7

BOARD OF FINANCE BUDGET-DETAIL
TOWN OF AVON
BUDGET FOR 2014 AS OF 1 JULY 2013
RECORDS AND VITAL

ACCOUNT NUMBER	SPENT FY 2012	APPROP FY 2013	SPENT YEAR TO DATE	ESTIMATED FY 2013	DEPT REQ FY 2014	MANAGER APPROV	COUNCIL APPROV	FINANCE APPROV	INC/ DEC	%
SERVICES & SUPPLIES										

TRAVEL & MEETING EXPENSE										
01 1601 52111 MILEAGE & TOLLS	126	150	113.66	150	150	150	150	150		
ADVERTISING										
01 1601 52122 ADVERTISING-LEGA AUDIT REPORT TOWN & FVHD	112	120	29.41	120	120	120	120	120		
01 1601 52129 ADVERTISING-OTHE										
	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----
	112	120	29.41	120	120	120	120	120	0	0
MEMBERSHIP FEES										
01 1601 52131 FEES-PROFESSIONA	220	300	56.00	300	300	300	300	300		
RECRUITMENT & TRAINING										
01 1601 52155 PROFESSIONAL DEV TOWN CLERK CERTIFICATION CLASSES FOR THE ASST. TOWN CLERKS AND REQUIRED SPRING AND FALL TOWN CLER CONFERENCES FOR THE TOWN CLERK	757	820	600.00	820	820	820	820	820		
GRANTS AND CONTRIBUTIONS										
01 1601 52169 GRANTS-OTHER OTHER TOWNS	306	550		550	550	550	550	550		
CONTRACTUAL SERVICES & PRINTIN										
01 1601 52186 MICROFILMING & P COTT COMPUTERIZED LAND, DOG, AND MAP RECORD SYSTEM \$53,800	49810	52800	29399.89	53800	53800	53800	53800	53800	1000	2
01 1601 52189 SERVICES - OTHER PHOTO & BIND MAPS \$450 BOOK REPAIR & BIND \$1050 (TOWN MANAGER REDUCED)	1088	1500	90.08	1500	1500	1250	1250	1250	-250	-17
	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----
	50898	54300	29489.97	55300	55300	55050	55050	55050	750	1

BOARD OF FINANCE BUDGET-DETAIL
TOWN OF AVON
BUDGET FOR 2014 AS OF 1 JULY 2013
RECORDS AND VITAL

ACCOUNT NUMBER	SPENT FY 2012	APPROP FY 2013	SPENT YEAR TO DATE	ESTIMATED FY 2013	DEPT REQ FY 2014	MANAGER APPROV	COUNCIL APPROV	FINANCE APPROV	INC/ DEC	%
RENTALS										
01 1601 52193 COPIER INCLUDES COPIER RENTAL & SERVICE CONTRACT, & TONER & DEVELOPER	365	900	389.17	900	900	900	900	900		
EQUIPMENT OPERATION & MAIN										
01 1601 52206 COMPUTER OPERATI PRO RATE SHARE OF ANNUAL: ADMINS ALPHA \$18,950; SMS/ALPHA \$ 1,420; TECH.SUPP. ALPHA \$47,655; NTWRK CONTRCT,WEB FILTER, MNGD SRVER BACKUP\$86,453; NTWRK REFLECTION \$ 1,940; WEB MAINT.UPGRD \$ 4,000; ASSESS CAMA MAINTENANCE & WEB HOSTING \$ 6,600; AUC SUPPORT \$17,820; TIME&ATTEND UPGRD\$12,000		319	50.96	319	347	337	337	337	18	6
01 1601 52207 GIS - GEOGRAPHIC gis development REQUESTED BY IT COMMITTEE	968	500	375.00	500	500	500	500	500		
	968	819	425.96	819	847	837	837	837	18	2
POSTAGE										
01 1601 52221 POSTAGE	4327	3000	861.82	4000	4000	4000	4000	4000	1000	33
MATERIALS & SUPPLIES										
01 1601 52231 OFFICE SUPPLIES	3593	3500	1916.40	3500	3500	3500	3500	3500		
TOTAL SERVICES & SUPPLIES	61672	64459	33882.39	66459	66487	66227	66227	66227	1768	3
CAPITAL OUTLAY										
OFFICE EQUIPMENT										
01 1601 53302 FIXED EQUIPMENT										
TOTAL CAPITAL OUTLAY	0	0	.00	0	0	0	0	0	0	100

BOARD OF FINANCE BUDGET-DETAIL
TOWN OF AVON
BUDGET FOR 2014 AS OF 1 JULY 2013
RECORDS AND VITAL

ACCOUNT NUMBER	SPENT FY 2012	APPROP FY 2013	SPENT YEAR TO DATE	ESTIMATED FY 2013	DEPT REQ FY 2014	MANAGER APPROV	COUNCIL APPROV	FINANCE APPROV	INC/ DEC	%
TOTALS FOR RECORDS AND VITA	341483	360044	184778.07	362044	392941	382488	382488	382488	22444	6

TOWN OF AVON
PERSONNEL WAGE ANALYSIS

ADOPTED:
JULY 1, 2012 TO JUNE 30, 2013

ADOPTED:
JULY 1, 2013 TO JUNE 30, 2014

NAME	POSITION	DATE OF	RANGE	HOURLY	HOURS	BIWEEKLY	ANNUAL	RANGE	HOURLY	HOURS	BIWEEKLY	ANNUAL
ACCOUNT	NUMBER	EMPLOY.	&STEP	RATE		SALARY	SALARY	&STEP	RATE		SALARY	SALARY
=====												
FUND: GENERAL FUND DEPARTMENT: GENERAL GOVERNMENT DIVISION: RECORDING AND REPOR ACTIVITY: RECORDS AND VITAL												
RECORDS AND VITAL												
ANN DEARSTYNE	22-Jun-1998	UP	34.7974	75.00	0	2609.81		UP 35.6674	75.00	0	2675.06	
TOWN CLERK	# 0166		35.6674	1875.00	0	66876.38		UP 36.4699	1875.00	0	68381.06	
160151011	100 %			-----		-----			-----		-----	
				1950.00		69486.19			1950.00		71056.12	
NICHOLAS HOGAN	28-Jun-2010	6C	22.2192	75.00	0	1666.44		6D 23.3441	75.00	0	1750.81	
ASST. TOWN CLERK II	# 1072		22.7747	1859.00	0	42338.17		8A 26.7841	1875.00	0	50220.19	
160151011	100 %	6D	23.3441	16.00	0	373.51			-----		-----	
				-----		-----			1950.00		51971.00	
				1950.00		44378.12						
MARY MARINELLO	31-May-2011	6A	21.1485	50.00	0	1057.43		6C 22.7747	50.00	0	1138.74	
ASST. TOWN CLERK I	# 1136		21.6772	1200.00	0	26012.64		6C 23.2871	1200.00	0	27944.52	
160151012	100 %	6B	22.2191	50.00	0	1110.96		6D 23.8693	50.00	0	1193.47	
				-----		-----			-----		-----	
				1300.00		28181.03			1300.00		30276.73	
		3A	17.3518	.00	0	8782.44		3A 17.7423	.00	0	.00	
CLERK	# 0811		17.7423	495.00		-----		3A 18.1415	269.00	0	4880.06	
160151014	100 %			-----		8782.44			-----		-----	
				495.00					269.00		4880.06	
						ADOPTED	150827.78					
								ADOPTED			158183.91	



417.01 TOWN HALL

PROGRAM DESCRIPTION

This activity represents the cost of providing office space and services for general government functions. Included are general receptionist and clerical services, telephone and other utility costs and cleaning and maintenance costs for the Town Hall Complex.

PROGRAM COMMENTARY

The most significant change in the approved budget is again related to the consolidation of service contracts, maintenance costs, and building expenses in the Public Works, Buildings and Grounds budget. In prior years, these expenses have been distributed across budgets. Last year, the General Service and Buildings line-items were transferred. This year, the Water (\$2,000), Natural Gas (\$11,300), Sewers (\$700), and Electric (\$42,000) line-items are being zeroed out in the Town Hall budget and shifted to Public Works. Requested but not funded this fiscal year was a proposal to rotate a University of Connecticut MPA student through Town offices for the 2013/2014 academic year. The Internship Professional Practice (IPP) Program places second-year graduate students in partner organizations for 15 hours per week over 39 weeks. The cost is \$13,000, or \$22.22 per hour. The benefit of this program is to provide departments with graduate level analytic capacity during their busiest parts of the year, while offering young public administrators hands on experience in a municipal setting.

PERSONNEL	2009/ 2010	2010/ 2011	2011/ 2012	Est. 2012/ 2013	Proj. 2013/ 2014
Full Time Positions	1	1	1	1	1
Part Time Positions	0	0	0	0	1

BOARD OF FINANCE BUDGET-SUMMARY
TOWN OF AVON
BUDGET FOR 2014 AS OF 1 JULY 2013
TOWN HALL

ACCOUNT NUMBER	SPENT FY 2012	APPROP FY 2013	SPENT YEAR TO DATE	ESTIMATED FY 2013	DEPT REQ FY 2014	MANAGER APPROV	COUNCIL APPROV	FINANCE APPROV	INC/ DEC	%
PERSONAL SERVICES										
WAGES & SALARIES	51419	53719	30911.10	53719	56306	56306	56306	56306	2587	5
EMPLOYEE BENEFITS	18074	19304	4605.01	19304	22582	21126	21126	21126	1822	9
	0	0	.00	0	0	0	0	0	0	100

TOTAL PERSONAL SERVICES	69493	73023	35516.11	73023	78888	77432	77432	77432	4409	6
SERVICES & SUPPLIES										
UTILITIES	69053	78000	30376.22	78000	22000	22000	22000	22000	-56000	-72
CONTRACTUAL SERVICES & PRINT	23711	0	.00	0	0	0	0	0	0	100
EQUIPMENT OPERATION & MAIN	0	250	.00	250	250	250	250	250	0	0
REPAIRS & MAINTENANCE	7041	1600	378.45	1600	1600	1600	1600	1600	0	0

TOTAL SERVICES & SUPPLIES	99805	79850	30754.67	79850	23850	23850	23850	23850	-56000	-70
CAPITAL OUTLAY										
OFFICE EQUIPMENT	0	0	.00	0	0	0	0	0	0	100

TOTAL CAPITAL OUTLAY	0	0	.00	0	0	0	0	0	0	100

TOTALS FOR TOWN HALL	169298	152873	66270.78	152873	102738	101282	101282	101282	-51591	-34

BOARD OF FINANCE BUDGET-DETAIL
TOWN OF AVON
BUDGET FOR 2014 AS OF 1 JULY 2013
TOWN HALL

ACCOUNT NUMBER	SPENT FY 2012	APPROP FY 2013	SPENT YEAR TO DATE	ESTIMATED FY 2013	DEPT REQ FY 2014	MANAGER APPROV	COUNCIL APPROV	FINANCE APPROV	INC/ DEC	%
PERSONAL SERVICES										

WAGES & SALARIES										
01 1701 51011 REG FULL TIME	51419	53719	30911.10	53719	56306	56306	56306	56306	2587	5
01 1701 51012 REG PART TIME										
	51419	53719	30911.10	53719	56306	56306	56306	56306	2587	5

EMPLOYEE BENEFITS										
01 1701 51031 FICA	3786	4110	2286.64	4110	4307	4210	4210	4210	100	2
01 1701 51032 RETIREMENT										
01 1701 51033 HOSPITALIZATION										
01 1701 51034 DENTAL INS										
01 1701 51035 LIFE INSURANCE										
01 1701 51036 WORK COMP										
01 1701 51037 LONG TERM DIS										
01 1701 51038 DEFINED CONTRIBU	3835	4029	2318.37	4029	4223	4223	4223	4223	194	5
01 1701 51039 RETIREE HEALTH	10453	11165		11165	14052	12693	12693	12693	1528	14
\$400,000 BUDGETED FOR A PORTION OF GASB RECOMMEND FUNDING LEVEL. CURRENT ACTIVE RETIREE BENEFITS \$1,161,485 FOLLOWS: GEN GOVERNMENT \$178,405 PUBLIC SAFETY \$526,163 PUBLIC WORKS \$313,756 HLTH & SOC SERV \$ 12,699 REC & PARKS \$ 83,446 CULTURAL & ED \$ 21,618 CONS & DEV \$ 25,398										
	18074	19304	4605.01	19304	22582	21126	21126	21126	1822	9

01 1701 51040 LIFE/LTD INSURAN										

TOTAL PERSONAL SERVICES	69493	73023	35516.11	73023	78888	77432	77432	77432	4409	6

BOARD OF FINANCE BUDGET-DETAIL
TOWN OF AVON
BUDGET FOR 2014 AS OF 1 JULY 2013
TOWN HALL

ACCOUNT NUMBER	SPENT FY 2012	APPROP FY 2013	SPENT YEAR TO DATE	ESTIMATED FY 2013	DEPT REQ FY 2014	MANAGER APPROV	COUNCIL APPROV	FINANCE APPROV	INC/ DEC	%
SERVICES & SUPPLIES										

UTILITIES										
01 1701 52171 WATER	964	2000	1353.48	2000					-2000	-100
MOVED TO DPW										
01 1701 52172 NATURAL GAS	7400	11300	2373.32	11300					-11300	-100
MOVED TO DPW										
01 1701 52173 SEWERS	700	700	265.03	700					-700	-100
MOVED TO DPW										
01 1701 52175 ELECTRIC	39493	42000	15138.79	42000					-42000	-100
MOVED TO DPW										
01 1701 52176 TELEPHONE	20496	22000	11245.60	22000	22000	22000	22000	22000		
ATT LOCAL & TOLL										
	69053	78000	30376.22	78000	22000	22000	22000	22000	-56000	-72

CONTRACTUAL SERVICES & PRINTIN										
01 1701 52185 GENERAL SERVICE	23711									
MOVED TO DPW										
EQUIPMENT OPERATION & MAIN										
01 1701 52205 OFFICE MACHINERY		250		250	250	250	250	250		
OTHER \$250										
REPAIRS & MAINTENANCE										
01 1701 52212 BUILDINGS	5813									
MOVED TO DPW										
01 1701 52213 LAND	1228	1600	378.45	1600	1600	1600	1600	1600		
FLORAL SUPPLIES \$1,600										
	7041	1600	378.45	1600	1600	1600	1600	1600	0	0

TOTAL SERVICES & SUPPLIES	99805	79850	30754.67	79850	23850	23850	23850	23850	-56000	-70

CAPITAL OUTLAY										

OFFICE EQUIPMENT										
01 1701 53301 OFFICE FURNITURE										
01 1701 53302 FIXED EQUIPMENT										
	0	0	.00	0	0	0	0	0	0	100

BOARD OF FINANCE BUDGET-DETAIL
TOWN OF AVON
BUDGET FOR 2014 AS OF 1 JULY 2013
TOWN HALL

ACCOUNT NUMBER	SPENT FY 2012	APPROP FY 2013	SPENT YEAR TO DATE	ESTIMATED FY 2013	DEPT REQ FY 2014	MANAGER APPROV	COUNCIL APPROV	FINANCE APPROV	INC/ DEC	%
TOTAL CAPITAL OUTLAY	0	0	.00	0	0	0	0	0	0	100
TOTALS FOR TOWN HALL	169298	152873	66270.78	152873	102738	101282	101282	101282	-51591	-34

TOWN OF AVON
PERSONNEL WAGE ANALYSIS

ADOPTED:
JULY 1, 2012 TO JUNE 30, 2013

ADOPTED:
JULY 1, 2013 TO JUNE 30, 2014

NAME ACCOUNT NUMBER	POSITION	DATE OF EMPLOY.	RANGE &STEP	HOURLY RATE	HOURS	BIWEEKLY SALARY	ANNUAL SALARY	RANGE &STEP	HOURLY RATE	HOURS	BIWEEKLY SALARY	ANNUAL SALARY
------------------------	----------	--------------------	----------------	----------------	-------	--------------------	------------------	----------------	----------------	-------	--------------------	------------------

FUND: GENERAL FUND DEPARTMENT: GENERAL GOVERNMENT DIVISION: OFFICE BUILDINGS ACTIVITY: TOWN HALL

TOWN HALL

XENIA MANSON	03-Dec-2007	8C	26.8497	75.00	0	2013.73		8D 28.2086	75.00	0	2115.65
ADMIN ANALYST	# 1041		27.5209	1725.00	0	47473.55		8D 28.8433	1725.00	0	49754.69
170151011	100 %	8D	28.2086	150.00	0	4231.29		8E 29.5647	150.00	0	4434.71
				-----		-----			-----		-----
				1950.00		53718.57			1950.00		56305.05
						-----					-----
					ADOPTED	53718.57			ADOPTED		56305.05

418.01 HUMAN RESOURCES

PROGRAM DESCRIPTION

Human Resources is responsible for the administration and coordination of personnel, labor relations, employee benefits, and risk management activities of the Town.

PROGRAM COMMENTARY

The Human Resources office continues to focus on benefits administration utilizing consultants to decrease costs and increase employee awareness. Training costs have been mitigated through utilization of training workshops conducted by CIRMA as part of the overall insurance premium.

WORKLOAD MEASURES	2009/ 2010	2010/ 2011	2011/ 2012	Est. 2012/ 2013	Proj. 2013/ 2014
FT Persons Leaving (All Reasons)	12	10	5	5	7
FT Persons Recruited	11	9	8	7	6
Persons Promoted	8	13	1	4	2
Labor Negotiating Sessions	6	5	7	6	6
Efficiency Measures					
Average Length of Time for Recruitment (in weeks)	9	9	9	9	9
Effectiveness Measures					
Employee Turnover Rate (%)	11.4%	9.4%	4.8%	4.8%	6.7%
PERSONNEL					
Full-Time	2	2	2	2	2
PERFORMANCE MEASURES	2009/ 2010	2010/ 2011	2011/ 2012	Est. 2012/ 2013	Proj. 2013/ 2014
Labor Actions (MPP) – # of Complaints / # Resolved Without Litigation	1/1	2/1	1/1	1/1	1/1
Unemployment Claims - # of Claims / # of Claims Successfully Challenged	2/1	6/3	4/2	3/2	3/1

PROGRAM OBJECTIVES

Special objectives beyond those listed in the Program Description:

- Investigate use of information technology for interactive employee access to personnel records / data.
- Monitor employee satisfaction concerning medical carrier.
- Conduct Dispatcher contract negotiations.
- Manage labor issues.

PERFORMANCE MEASURES

The Town's mission is to "provide quality services to provide quality town services at a reasonable cost to citizens and taxpayers." In support of this, the Human Resources Department seeks to manage labor actions and unemployment claims as efficiently and effectively as possible.

BOARD OF FINANCE BUDGET SUMMARY
TOWN OF AVON
BUDGET FOR 2014 AS OF 1 JULY 2013
HUMAN RESOURCES

ACCOUNT NUMBER	SPENT FY 2012	APPROP FY 2013	SPENT YEAR TO DATE	ESTIMATED FY 2013	DEPT REQ FY 2014	MANAGER APPROV	COUNCIL APPROV	FINANCE APPROV	INC/ DEC	%
PERSONAL SERVICES										
WAGES & SALARIES	153276	156373	90153.46	156373	159905	159905	159905	159905	3532	2
EMPLOYEE BENEFITS	56298	59293	14100.54	59293	64911	62679	62679	62679	3386	6
	395	389	211.67	389	403	403	403	403	14	4

TOTAL PERSONAL SERVICES	209969	216055	104465.67	216055	225219	222987	222987	222987	6932	3
SERVICES & SUPPLIES										
TRAVEL & MEETING EXPENSE	1109	1560	.00	1610	1610	1610	1610	1610	50	3
MEMBERSHIP FEES	210	275	175.00	275	275	275	275	275	0	0
BOOKS & PERIODICALS	1484	1580	1391.40	1580	1580	1580	1580	1580	0	0
RECRUITMENT & TRAINING	1899	3600	2457.50	3600	3600	3600	3600	3600	0	0
RENTALS	65	300	13.97	300	300	300	300	300	0	0
EQUIPMENT OPERATION & MAIN	758	1134	536.18	1134	1234	1198	1198	1198	64	6
POSTAGE	197	300	55.33	300	300	300	300	300	0	0
MATERIALS & SUPPLIES	374	300	57.54	300	300	300	300	300	0	0

TOTAL SERVICES & SUPPLIES	6096	9049	4686.92	9099	9199	9163	9163	9163	114	1
CAPITAL OUTLAY										
OFFICE EQUIPMENT	349	0	.00	0	0	0	0	0	0	100

TOTAL CAPITAL OUTLAY	349	0	.00	0	0	0	0	0	0	100

TOTALS FOR HUMAN RESOURCES	216414	225104	109152.59	225154	234418	232150	232150	232150	7046	3

BOARD OF FINANCE BUDGET-DETAIL
TOWN OF AVON
BUDGET FOR 2014 AS OF 1 JULY 2013
HUMAN RESOURCES

ACCOUNT NUMBER	SPENT FY 2012	APPROP FY 2013	SPENT YEAR TO DATE	ESTIMATED FY 2013	DEPT REQ FY 2014	MANAGER APPROV	COUNCIL APPROV	FINANCE APPROV	INC/ DEC	%
PERSONAL SERVICES -----										
WAGES & SALARIES										
01 1801 51011 REG FULL TIME	153276	156373	90153.46	156373	159905	159905	159905	159905	3532	2
EMPLOYEE BENEFITS										
01 1801 51031 FICA	11412	11963	6734.27	11963	12233	11958	11958	11958	-5	
01 1801 51032 RETIREMENT										
01 1801 51033 HOSPITALIZATION	21426	22710		22710	24813	24217	24217	24217	1507	7
01 1801 51034 DENTAL INS	1500	1656	555.22	1656	1739	1739	1739	1739	83	5
01 1801 51035 LIFE INSURANCE										
01 1801 51036 WORK COMP	59	65	49.56	65	73	73	73	73	8	12
01 1801 51037 LONG TERM DIS										
01 1801 51038 DEFINED CONTRIBU	11442	11728	6761.49	11728	11993	11993	11993	11993	265	2
01 1801 51039 RETIREE HEALTH	10459	11171		11171	14060	12699	12699	12699	1528	14
\$400,000 BUDGETED FOR A PORTION OF GASB RECOMMEND FUNDING LEVEL. CURRENT ACTIVE RETIREE BENEFITS \$1,161,485 FOLLOWS: GEN GOVERNMENT \$178,405 PUBLIC SAFETY \$526,163 PUBLIC WORKS \$313,756 HLTH & SOC SERV \$ 12,699 REC & PARKS \$ 83,446 CULTURAL & ED \$ 21,618 CONS & DEV \$ 25,398										
	56298	59293	14100.54	59293	64911	62679	62679	62679	3386	6
01 1801 51040 LIFE/LTD INSURAN	395	389	211.67	389	403	403	403	403	14	4
TOTAL PERSONAL SERVICES	209969	216055	104465.67	216055	225219	222987	222987	222987	6932	3
SERVICES & SUPPLIES -----										
TRAVEL & MEETING EXPENSE										
01 1801 52111 MILEAGE & TOLLS NATL. PRIMA/IPMA MTG		450		450	450	450	450	450		
01 1801 52112 LODGING 4 NIGHTS @ 200/NIGHT	750	750		800	800	800	800	800	50	7
01 1801 52113 MEALS PRIMA/IPMA MTGS	359	360		360	360	360	360	360		
	1109	1560	.00	1610	1610	1610	1610	1610	50	3

BOARD OF FINANCE BUDGET-DETAIL
TOWN OF AVON
BUDGET FOR 2014 AS OF 1 JULY 2013
HUMAN RESOURCES

ACCOUNT NUMBER	SPENT FY 2012	APPROP FY 2013	SPENT YEAR TO DATE	ESTIMATED FY 2013	DEPT REQ FY 2014	MANAGER APPROV	COUNCIL APPROV	FINANCE APPROV	INC/ DEC	%
MEMBERSHIP FEES										
01 1801 52131 FEES-PROFESSIONA OTHER \$100 CONPERLA \$175	210	275	175.00	275	275	275	275	275		
BOOKS & PERIODICALS										
01 1801 52141 BOOKS & PERIODIC RISK MGT. MANUALS \$ 120 MERA SUPPLEMENT \$ 260 CCM DATA SERVICE \$1,200	1484	1580	1391.40	1580	1580	1580	1580	1580		
RECRUITMENT & TRAINING										
01 1801 52151 RECRUITMENT TO COVER RECRUITMENT COSTS FOR SMALLER DEPARTMENTS	863	1500	2367.50	1500	1500	1500	1500	1500		
01 1801 52155 PROFESSIONAL DEV NATL NPERLA CONFERENCE REGISTRATION \$575; CONNPERLA REGISTRATION \$400; MISC. TRAINING AS REQUIRED \$1,125	1036	2100	90.00	2100	2100	2100	2100	2100		
	1899	3600	2457.50	3600	3600	3600	3600	3600	0	0
RENTALS										
01 1801 52193 COPIER	65	300	13.97	300	300	300	300	300		
EQUIPMENT OPERATION & MAIN										
01 1801 52206 COMPUTER OPERATI PRO RATE SHARE OF ANNUAL: ADMINS ALPHA \$18,950; SMS/ALPHA \$ 1,420; TECH.SUPP. ALPHA \$47,655; NTWRK CONTRCT,WEB FILTER, MNGD SRVER BACKUP\$86,453; NTWRK REFLECTION \$ 1,940; WEB MAINT.UPGRD \$ 4,000; ASSESS CAMA MAINTENANCE & WEB HOSTING \$ 6,600; AUC SUPPORT \$17,820; TIME&ATTEND UPGRD\$12,000	758	1134	536.18	1134	1234	1198	1198	1198	64	6

BOARD OF FINANCE BUDGET-DETAIL
TOWN OF AVON
BUDGET FOR 2014 AS OF 1 JULY 2013
HUMAN RESOURCES

ACCOUNT NUMBER	SPENT FY 2012	APPROP FY 2013	SPENT YEAR TO DATE	ESTIMATED FY 2013	DEPT REQ FY 2014	MANAGER APPROV	COUNCIL APPROV	FINANCE APPROV	INC/ DEC	%
POSTAGE										
01 1801 52221 POSTAGE	197	300	55.33	300	300	300	300	300		
MATERIALS & SUPPLIES										
01 1801 52231 OFFICE SUPPLIES	374	300	57.54	300	300	300	300	300		

TOTAL SERVICES & SUPPLIES	6096	9049	4686.92	9099	9199	9163	9163	9163	114	1
CAPITAL OUTLAY										

OFFICE EQUIPMENT										
01 1801 53301 OFFICE FURNITURE	349									

TOTAL CAPITAL OUTLAY	349	0	.00	0	0	0	0	0	0	100

TOTALS FOR HUMAN RESOURCES	216414	225104	109152.59	225154	234418	232150	232150	232150	7046	3

TOWN OF AVON
PERSONNEL WAGE ANALYSIS

ADOPTED:
JULY 1, 2012 TO JUNE 30, 2013

ADOPTED:
JULY 1, 2013 TO JUNE 30, 2014

NAME	POSITION	DATE OF	RANGE	HOURLY	HOURS	BIWEEKLY	ANNUAL	RANGE	HOURLY	HOURS	BIWEEKLY	ANNUAL
ACCOUNT NUMBER		EMPLOY.	&STEP	RATE		SALARY	SALARY	&STEP	RATE		SALARY	SALARY

FUND: GENERAL FUND DEPARTMENT: DIVISION: ACTIVITY: HUMAN RESOURCES

HUMAN RESOURCES

DENISE G DWYER	12-Aug-1996	9E	30.1836	75.00	528	2263.77		9E	30.9382	75.00	541	2320.37
SR. ADMIN ANALYST	# 0104		30.9382	1875.00	541	58009.13		9E	31.6343	1875.00	554	59314.31
180151011	100 %			-----		-----				-----		-----
				1950.00		60272.90				1950.00		61634.68
WILLIAM F. VERNILE	04-Sep-2001	UP	48.1251	75.00	0	3609.38		UP	49.3283	75.00	0	3699.62
HUMAN RESOURCES DIR	# 0106		49.3283	1875.00	0	92490.56		UP	50.4381	1875.00	0	94571.44
180151011	100 %			-----		-----				-----		-----
				1950.00		96099.94				1950.00		98271.06

ADOPTED 156372.84

ADOPTED 159905.74

419.00 FINANCE ADMINISTRATION

PROGRAM DESCRIPTION

Finance Administration is responsible for the planning, scheduling, supervision, and coordination of the activities of the Accounting, Assessment, Revenue Collection, Auditing and Board of Tax Review activities including the care, custody and disbursements of all town funds. This office also prepares the Comprehensive Annual Financial Report and coordinates with the Town Manager's office in the preparation of the annual and capital budgets. The Director of Finance also coordinates the bond rating and bond sale processes. The Town's bonds are currently rated as Aaa by Moody's Investors Service and AAA by Standard & Poor's.

PROGRAM COMMENTARY

This budget reflects the fourth year of a part-time Administrative Secretary I position for primary support of the Finance Administration and the secondary support of the Accounting Division. Most other accounts in this division have remained the same or saw minor increases.

WORKLOAD MEASURES	2009/ 2010	2010/ 2011	2011/ 2012	Est. 2012/ 2013	Proj. 2013/ 2014
Number of years GFOA Certificate of Achievement for Excellence in Finance Reporting received	28	29	30*	31*	32*
Compilation of fiscal year end financial statements and associated schedules to meet audit timeline**	102	105	107	109	112
Number of entries prepared & posted as budget amendments	370	400	410	430	450
Number of projects assigned / target completed	40 / 30	42 / 32	40 / 32	42 / 32	42 / 32

PERFORMANCE MEASURES

Time Spent Managing Projects/Target	41%/45%	42%/45%	43%/45%	43%/45%	41%/45%
Time Spent Managing I. T. Demands/Target	27%/25%	27%/25%	27%/25%	27%/25%	27%/25%
Time Spent Managing Divisions/Target	32%/30%	31%/30%	31%/30%	31%/30%	32%/30%

PERSONNEL

Full-Time / Part-Time	1.4 / 1	1.4 / 1	1.4 / 1	1.4 / 1	1.4 / 1
-----------------------	---------	---------	---------	---------	---------

* Anticipated

** Number of schedules to increase as a result of GASB Statements No. 43 and 45.

PROGRAM OBJECTIVES

Special objectives beyond those listed in the Program Description include:

- Complete implementation of Time and Attendance system as recommended by consultant
- Complete Windows upgrade for the Budget Module, as recommended by consultant
- Continue to learn and fully implement the AUC financial system, including the execution of the automated process for PO signoff

PERFORMANCE MEASURES

One of the Town's long-term goals is to "ensure long-term fiscal stability and programmatic effectiveness by providing professional management of the Town's programs and finances." Finance Administration works in support of this goal by participating in the annual GFOA budget award program, meeting or exceeding all audit deadlines, preparing 100% of budget amendments in accordance with the Town Charter, and meeting 100% of project goals and deadlines.

BOARD OF FINANCE BUDGET-SUMMARY
TOWN OF AVON
BUDGET FOR 2014 AS OF 1 JULY 2013
FINANCE-ADMINS

ACCOUNT NUMBER	SPENT FY 2012	APPROP FY 2013	SPENT YEAR TO DATE	ESTIMATED FY 2013	DEPT REQ FY 2014	MANAGER APPROV	COUNCIL APPROV	FINANCE APPROV	INC/ DEC	%
PERSONAL SERVICES										
WAGES & SALARIES	141437	156771	91439.14	156771	161392	161392	161392	161392	4621	3
EMPLOYEE BENEFITS	71565	75572	39387.62	75572	83268	81037	81037	81037	5465	7
	351	345	187.73	345	357	357	357	357	12	3
TOTAL PERSONAL SERVICES	213353	232688	131014.49	232688	245017	242786	242786	242786	10098	4
SERVICES & SUPPLIES										
AUTO ALLOWANCE	9	70	.00	70	70	70	70	70	0	0
TRAVEL & MEETING EXPENSE	1206	1410	19.50	1410	1410	1410	1410	1410	0	0
ADVERTISING	0	50	.00	50	50	50	50	50	0	0
MEMBERSHIP FEES	435	680	285.00	680	680	680	680	680	0	0
BOOKS & PERIODICALS	200	200	200.00	200	240	240	240	240	40	20
RECRUITMENT & TRAINING	681	780	581.70	780	780	780	780	780	0	0
RENTALS	466	900	227.72	900	900	900	900	900	0	0
EQUIPMENT OPERATION & MAINT	7145	1724	815.19	1724	1876	1822	1822	1822	98	6
POSTAGE	66	300	48.06	300	300	300	300	300	0	0
MATERIALS & SUPPLIES	476	500	276.49	500	500	500	500	500	0	0
TOTAL SERVICES & SUPPLIES	10684	6614	2453.66	6614	6806	6752	6752	6752	138	2
TOTALS FOR FINANCE-ADMINS	224037	239302	133468.15	239302	251823	249538	249538	249538	10236	4

BOARD OF FINANCE BUDGET-DETAIL
TOWN OF AVON
BUDGET FOR 2014 AS OF 1 JULY 2013
FINANCE-ADMINS

ACCOUNT NUMBER	SPENT FY 2012	APPROP FY 2013	SPENT YEAR TO DATE	ESTIMATED FY 2013	DEPT REQ FY 2014	MANAGER APPROV	COUNCIL APPROV	FINANCE APPROV	INC/ DEC	%
PERSONAL SERVICES										

WAGES & SALARIES										
01 1900 51011 REG FULL TIME	128743	131855	75918.16	131855	135377	135377	135377	135377	3522	3
01 1900 51012 REG PART TIME	12694	24916	15520.98	24916	26015	26015	26015	26015	1099	4
	141437	156771	91439.14	156771	161392	161392	161392	161392	4621	3

EMPLOYEE BENEFITS										
01 1900 51031 FICA	10412	11961	6781.68	11961	12346	12068	12068	12068	107	1
01 1900 51032 RETIREMENT	28765	29412	29555.94	29412	32033	31889	31889	31889	2477	8
01 1900 51033 HOSPITALIZATION	16088	17053		17053	18632	18184	18184	18184	1131	7
01 1900 51034 DENTAL INS	1610	1611	540.12	1611	1692	1692	1692	1692	81	5
01 1900 51035 LIFE INSURANCE										
01 1900 51036 WORK COMP	6	6	4.56	6	7	7	7	7	1	17
01 1900 51037 LONG TERM DIS										
01 1900 51038 DEFINED CONTRIBU	4225	4358	2505.32	4358	4498	4498	4498	4498	140	3
01 1900 51039 RETIREE HEALTH	10459	11171		11171	14060	12699	12699	12699	1528	14
\$400,000 BUDGETED FOR A PORTION OF GASB RECOMMEND FUNDING LEVEL. CURRENT ACTIVE RETIREE BENEFITS \$1,161,485 FOLLOWS: GEN GOVERNMENT \$178,405 PUBLIC SAFETY \$526,163 PUBLIC WORKS \$313,756 HLTH & SOC SERV \$ 12,699 REC & PARKS \$ 83,446 CULTURAL & ED \$ 21,618 CONS & DEV \$ 25,398										
	71565	75572	39387.62	75572	83268	81037	81037	81037	5465	7

01 1900 51040 LIFE/LTD INSURAN	351	345	187.73	345	357	357	357	357	12	3

TOTAL PERSONAL SERVICES	213353	232688	131014.49	232688	245017	242786	242786	242786	10098	4

BOARD OF FINANCE BUDGET-DETAIL
TOWN OF AVON
BUDGET FOR 2014 AS OF 1 JULY 2013
FINANCE-ADMINS

ACCOUNT NUMBER	SPENT FY 2012	APPROP FY 2013	SPENT YEAR TO DATE	ESTIMATED FY 2013	DEPT REQ FY 2014	MANAGER APPROV	COUNCIL APPROV	FINANCE APPROV	INC/ DEC	%
SERVICES & SUPPLIES -----										
AUTO ALLOWANCE										
01 1900 52102 MILEAGE GFOA: CT, NE, NAT'L GFOA SEMINARS, CPPF	9	70		70	70	70	70	70		
TRAVEL & MEETING EXPENSE										
01 1900 52111 MILEAGE & TOLLS IRS RATE OF .565 CY 2013	206	410		410	410	410	410	410		
01 1900 52112 LODGING GFOA NAT'L- 4 NIGHTS \$145 PER NIGHT NESGFOA - 2 NIGHTS @\$110	800	800		800	800	800	800	800		
01 1900 52113 MEALS GFOA NATIONAL 5 DAYS NESGFOA 3 DAYS REFRESHMENTS ADHOC MTGS	200	200	19.50	200	200	200	200	200		
	1206	1410	19.50	1410	1410	1410	1410	1410	0	0
ADVERTISING										
01 1900 52121 RECRUITING		50		50	50	50	50	50		
MEMBERSHIP FEES										
01 1900 52131 FEES-PROFESSIONA GFOA-NATL.\$190; GFOA CT 4@\$60, \$65 ANNUAL CPPF 2 MTGS @\$50 MEMBERSHIP (5) \$50 ANNUAL PPAC \$35	435	680	285.00	680	680	680	680	680		
BOOKS & PERIODICALS										
01 1900 52141 BOOKS & PERIODIC WALL ST JOURNAL;\$190 SPLIT WITH TOWN MGR PUBLIC INVESTOR \$50 GFOA OFFICIAL GUIDES & PERIODICALS	200	200	200.00	200	240	240	240	240	40	20

BOARD OF FINANCE BUDGET-DETAIL
TOWN OF AVON
BUDGET FOR 2014 AS OF 1 JULY 2013
FINANCE-ADMINS

ACCOUNT NUMBER	SPENT FY 2012	APPROP FY 2013	SPENT YEAR TO DATE	ESTIMATED FY 2013	DEPT REQ FY 2014	MANAGER APPROV	COUNCIL APPROV	FINANCE APPROV	INC/ DEC	%
RECRUITMENT & TRAINING										
01 1900 52155 PROFESSIONAL DEV CPFO CERTIFICATION CPE 30 CREDITS REQUIRED GFOA SEMINAR \$80 GFOA NATL-REG.;\$450;\$250 COURSES FOR SUPPORT STAFF	681	780	581.70	780	780	780	780	780		
RENTALS										
01 1900 52193 COPIER SHARE OF BLD 1 COPIER AND BLD 5 COPIER	466	900	227.72	900	900	900	900	900		
EQUIPMENT OPERATION & MAIN										
01 1900 52206 COMPUTER OPERATI PRO RATE SHARE OF ANNUAL: ADMINS ALPHA \$18,950; SMS/ALPHA \$ 1,420; TECH.SUPP. ALPHA \$47,655; NTWRK CONTRCT,WEB FILTER, MNGD SRVER BACKUP\$86,453; NTWRK REFLECTION \$ 1,940; WEB MAINT.UPGRD \$ 4,000; ASSESS CAMA MAINTENANCE & WEB HOSTING \$ 6,600; AUC SUPPORT \$17,820; TIME&ATTEND UPGRD\$12,000	7145	1724	815.19	1724	1876	1822	1822	1822	98	6
POSTAGE										
01 1900 52221 POSTAGE BASED UPON POSTAGE METER USE AND USED FOR REQUIRED SECONDARY DISCLOSURE/FED & STATE & GRANTOR AGENCIES	66	300	48.06	300	300	300	300	300		
MATERIALS & SUPPLIES										
01 1900 52231 OFFICE SUPPLIES GENERAL OFFICE SUPPLIES BINDERS, COVERS, TONER FOR QUARTERLIES TO BOARDS STAFFING IT & PENSION MTG	476	500	276.49	500	500	500	500	500		
TOTAL SERVICES & SUPPLIES	10684	6614	2453.66	6614	6806	6752	6752	6752	138	2
TOTALS FOR FINANCE-ADMINS	224037	239302	133468.15	239302	251823	249538	249538	249538	10236	4

TOWN OF AVON
PERSONNEL WAGE ANALYSIS

ADOPTED:
JULY 1, 2012 TO JUNE 30, 2013

ADOPTED:
JULY 1, 2013 TO JUNE 30, 2014

NAME	POSITION	DATE OF	RANGE	HOURLY	HOURS	BIWEEKLY	ANNUAL	RANGE	HOURLY	HOURS	BIWEEKLY	ANNUAL
ACCOUNT	NUMBER	EMPLOY.	&STEP	RATE		SALARY	SALARY	&STEP	RATE		SALARY	SALARY
=====												
FUND: GENERAL FUND		DEPARTMENT: GENERAL GOVERNMENT				DIVISION: FINANCE				ACTIVITY: FINANCE-ADMINS		
FINANCE-ADMINS												
MARGARET M COLLIGA	19-Apr-1982	UP	55.3929	75.00	4154	4154.47		UP	56.7776	75.00	4258	4258.32
FINANCE DIRECTOR	# 0132		56.7776	1875.00	4258	106458.00		UP	58.0551	1875.00	4354	108853.31
190051011	100 %			-----		-----				-----		-----
				1950.00		110612.47				1950.00		113111.63
=====												
CLAUDIA LADETTO	15-Nov-2010	8B	26.1949	30.00	0	785.85		8C	27.5209	30.00	0	825.63
ADMIN. ANALYST	# 1154		26.8498	273.00	0	7330.00		8C	28.1401	273.00	0	7682.25
190051011	40 %	8C	27.5209	477.00	0	13127.47		8D	28.8433	477.00	0	13758.25
				-----		-----				-----		-----
				780.00		21243.32				780.00		22266.13
=====												
						2100.00						2100.00
CLERK	# 0811			-----		-----				.00		2100.00
190051012	100 %					2100.00						
=====												
CRUZ SAUBIDET	30-Nov-2011	6A	21.1485	40.00	0	845.94		6B	22.2191	40.00	0	888.76
ADMIN. SECRETARY I	# 1146		21.6772	460.00	0	9971.51		6B	22.7190	460.00	0	10450.74
190051012	100 %	6B	22.2191	540.00	0	11998.31		6C	23.2871	540.00	0	12575.03
				-----		-----				-----		-----
				1040.00		22815.76				1040.00		23914.53
=====												
ADOPTED						156771.55	ADOPTED			161392.29		

419.01 ACCOUNTING

PROGRAM DESCRIPTION

The Accounting Division maintains and safeguards all financial records of the Town. Throughout the year Accounting processes and records all revenues and expenditures for the Town and maintains the general ledger to create various reports and financial statements for the Independent Audit, award winning Comprehensive Annual Financial Report (CAFR), and state and federal audits. The Town's last audited CAFR is available for review on the Town's web page, www.town.avon.ct.us.

PROGRAM COMMENTARY

During the year the Accounting Department integrated two new software programs: NovaTime - to track employee hours and attendance and AUC-Admin - to record and process all financial transactions (payroll, purchases, receipts, reports). Thus some data may be tracked differently in our current system as compared to the previous version. There are no significant changes in the fiscal year 2013/2014 budget.

WORKLOAD MEASURES	2009/ 2010	2010/ 2011	2011/ 2012	Est. 2012/ 2013	Proj. 2013/ 2014
Payroll Checks Issued	177	205	179	180	175
Payroll Direct Deposit	4,508	4,361	4,588	4,600	4,600
Regular Payrolls	26	26	26	26	26
Exception Payrolls	2	4	1	2	2
Employees W2s Issued	315	310	294	300	300
Health Insured Retirees/COBRAS	66	72	76	75	75
Retirements Processed	9	11	2	4	4
Vendor Accounts Active	4,349	4,640	4,957	4,957	4,957
Expenditure Transactions	23,893	23,844	22,052	22,500	22,500
Manual Checks Issued	215	166	159	165	165
Total Vendor Checks Issued	3,606	3,331	3,255	3,270	3,250
Encumbrance Accounts Maintained	19	16	22	20	20
Revenue Transactions Processed	4,530	4,315	4,339	4,340	4,340
Average Pooled Investment (in Millions)	27M	30M	27M	27M	27M
PERFORMANCE MEASURES					
% of Payroll Check Payments	4%	4%	4%	4%	4%
% of Payroll Electronic Payments (EFT)	96%	96%	96%	96%	96%
Electronic Vendor Payments (ACH)	761	747	801	800	800
Ratio, ACH Vendor Payments to Checks	21%	22%	25%	25%	25%
PERSONNEL					
Full-Time (FTEs)	2	2	2	2	2
Part-Time	2	2	2	2	2

PERFORMANCE MEASURES

In keeping with the Town's mission to provide quality service at reasonable cost and the Town's long term goal of delivering safe, secure service in an effective and efficient manner, the Accounting Division seeks to increase and promote electronic transactions, which are (1) more efficient in time and cost, (2) more effective in that they are more reliable and secure than paper based methods, (3) faster to execute, and, (4) quicker and easier to reconcile. Prompt, efficient payment for goods and services promotes vendor and community good will and better pricing for the Town, for further savings and better service.

BOARD OF FINANCE BUDGET-SUMMARY
TOWN OF AVON
BUDGET FOR 2014 AS OF 1 JULY 2013
ACCOUNTING

ACCOUNT NUMBER	SPENT FY 2012	APPROP FY 2013	SPENT YEAR TO DATE	ESTIMATED FY 2013	DEPT REQ FY 2014	MANAGER APPROV	COUNCIL APPROV	FINANCE APPROV	INC/ DEC	%
PERSONAL SERVICES										
WAGES & SALARIES	194575	201251	121848.68	201251	208041	208041	208041	208041	6790	3
EMPLOYEE BENEFITS	143724	149858	75502.02	149858	170381	165588	165588	165588	15730	10
	568	560	304.72	560	580	580	580	580	20	4
TOTAL PERSONAL SERVICES	338867	351669	197655.42	351669	379002	374209	374209	374209	22540	6
SERVICES & SUPPLIES										
AUTO ALLOWANCE	20	100	48.29	100	100	100	100	100	0	0
MEMBERSHIP FEES	35	200	265.00	450	450	450	450	450	250	125
BOOKS & PERIODICALS	50	50	10.00	50	75	75	75	75	25	50
RECRUITMENT & TRAINING	169	200	200.00	200	200	200	200	200	0	0
CONTRACTUAL SERVICES & PRINT	18564	15000	257.21	17000	18155	18155	18155	18155	3155	21
RENTALS	50	50	38.84	50	50	50	50	50	0	0
EQUIPMENT OPERATION & MAIN	18224	20217	10819.79	20217	21924	21313	21313	21313	1096	5
POSTAGE	2532	2500	570.83	2500	2500	2500	2500	2500	0	0
MATERIALS & SUPPLIES	2320	2500	1322.86	2500	2700	2700	2700	2700	200	8
TOTAL SERVICES & SUPPLIES	41964	40817	13532.82	43067	46154	45543	45543	45543	4726	12
CAPITAL OUTLAY										
OFFICE EQUIPMENT	0	700	.00	700	700	0	0	0	-700	-100
TOTAL CAPITAL OUTLAY	0	700	.00	700	700	0	0	0	-700	-100
TOTALS FOR ACCOUNTING	380831	393186	211188.24	395436	425856	419752	419752	419752	26566	7

BOARD OF FINANCE BUDGET-DETAIL
TOWN OF AVON
BUDGET FOR 2014 AS OF 1 JULY 2013
ACCOUNTING

ACCOUNT NUMBER	SPENT FY 2012	APPROP FY 2013	SPENT YEAR TO DATE	ESTIMATED FY 2013	DEPT REQ FY 2014	MANAGER APPROV	COUNCIL APPROV	FINANCE APPROV	INC/ DEC	%
PERSONAL SERVICES -----										
WAGES & SALARIES										
01 1901 51011 REG FULL TIME	133253	138003	80974.30	138003	143365	143365	143365	143365	5362	4
01 1901 51012 REG PART TIME	61322	63248	40874.38	63248	64676	64676	64676	64676	1428	2
01 1901 51014 TEMPORARY PART T										
	194575	201251	121848.68	201251	208041	208041	208041	208041	6790	3
EMPLOYEE BENEFITS										
01 1901 51031 FICA	14633	15395	9194.49	15395	15915	15557	15557	15557	162	1
01 1901 51032 RETIREMENT	57530	58825	58963.89	58825	64067	63779	63779	63779	4954	8
01 1901 51033 HOSPITALIZATION	37334	39572		39572	43236	42197	42197	42197	2625	7
01 1901 51034 DENTAL INS	3968	4024	1349.13	4024	4225	4225	4225	4225	201	5
01 1901 51035 LIFE INSURANCE										
01 1901 51036 WORK COMP	55	60	45.73	60	67	67	67	67	7	12
01 1901 51037 LONG TERM DIS										
01 1901 51038 DEFINED CONTRIBU	6311	6463	5948.78	6463	10753	10753	10753	10753	4290	66
01 1901 51039 RETIREE HEALTH	23893	25519		25519	32118	29010	29010	29010	3491	14
\$400,000 BUDGETED FOR A PORTION OF GASB RECOMMEND FUNDING LEVEL. CURRENT ACTIVE RETIREE BENEFITS \$1,161,485 FOLLOWS: GEN GOVERNMENT \$178,405 PUBLIC SAFETY \$526,163 PUBLIC WORKS \$313,756 HLTH & SOC SERV \$ 12,699 REC & PARKS \$ 83,446 CULTURAL & ED \$ 21,618 CONS & DEV \$ 25,398										
	143724	149858	75502.02	149858	170381	165588	165588	165588	15730	10
01 1901 51040 LIFE/LTD INSURAN	568	560	304.72	560	580	580	580	580	20	4
TOTAL PERSONAL SERVICES	338867	351669	197655.42	351669	379002	374209	374209	374209	22540	6

BOARD OF FINANCE BUDGET-DETAIL
TOWN OF AVON
BUDGET FOR 2014 AS OF 1 JULY 2013
ACCOUNTING

ACCOUNT NUMBER	SPENT FY 2012	APPROP FY 2013	SPENT YEAR TO DATE	ESTIMATED FY 2013	DEPT REQ FY 2014	MANAGER APPROV	COUNCIL APPROV	FINANCE APPROV	INC/ DEC	%
SERVICES & SUPPLIES -----										
AUTO ALLOWANCE										
01 1901 52102 MILEAGE REIMBURSEMENT OF PERSONAL AUTO TRAVEL TO OUTSIDE MEETINGS, CT GFOA	20	100	48.29	100	100	100	100	100		
MEMBERSHIP FEES										
01 1901 52131 FEES-PROFESSIONA 2 CT GFOA MENBSHP \$65 EA 4 GFOA QTLY MEETNG \$30 EA GFOA ANNUAL MEETNG \$200	35	200	265.00	450	450	450	450	450	250	125
BOOKS & PERIODICALS										
01 1901 52141 BOOKS & PERIODIC PROFESSIONAL SUBSCRIPT, GFOA/GASB PUBLICATIONS	50	50	10.00	50	75	75	75	75	25	50
RECRUITMENT & TRAINING										
01 1901 52155 PROFESSIONAL DEV SEMINARS ND WEBINARS AS NEEDED	169	200	200.00	200	200	200	200	200		
CONTRACTUAL SERVICES & PRINTIN										
01 1901 52181 PRINTING CHECK STOCK, TAX FORMS	500	500		500	500	500	500	500		
01 1901 52184 SERVICE & CONSUL BANKING SERVICES, MONTHLY VOLUME BASED FEES. TOWN AND BOE TO SHARE 50%/50%, \$17,655 EACH.	18064	14500	257.21	16500	17655	17655	17655	17655	3155	22
	18564	15000	257.21	17000	18155	18155	18155	18155	3155	21
RENTALS										
01 1901 52193 COPIER PRO-RATA SHARE, BLDG. 1 COPIER BASED ON USE HISTORY.	50	50	38.84	50	50	50	50	50		

BOARD OF FINANCE BUDGET-DETAIL
TOWN OF AVON
BUDGET FOR 2014 AS OF 1 JULY 2013
ACCOUNTING

ACCOUNT NUMBER	SPENT FY 2012	APPROP FY 2013	SPENT YEAR TO DATE	ESTIMATED FY 2013	DEPT REQ FY 2014	MANAGER APPROV	COUNCIL APPROV	FINANCE APPROV	INC/ DEC	%
EQUIPMENT OPERATION & MAIN										
01 1901 52205 OFFICE MACHINERY SHARED COPIER/PRINTER ALLOCATED COST OF SHARED LEASED EQUIP.	774	800	77.66	800	800	800	800	800		
01 1901 52206 COMPUTER OPERATI PRO RATE SHARE OF ANNUAL: ADMINS ALPHA \$18,950; SMS/ALPHA \$ 1,420; TECH.SUPP. ALPHA \$47,655; NTWRK CONTRCT,WEB FILTER, MNGD SRVER BACKUP\$86,453; NTWRK REFLECTION \$ 1,940; WEB MAINT.UPGRD \$ 4,000; ASSESS CAMA MAINTENANCE & WEB HOSTING \$ 6,600; AUC SUPPORT \$17,820; TIME&ATTEND UPGRD\$12,000	17450	19417	10742.13	19417	21124	20513	20513	20513	1096	6
	18224	20217	10819.79	20217	21924	21313	21313	21313	1096	5
POSTAGE										
01 1901 52221 POSTAGE METERED MAIL	2532	2500	570.83	2500	2500	2500	2500	2500		
MATERIALS & SUPPLIES										
01 1901 52231 OFFICE SUPPLIES PRINTER SUPPLIES, MICR TONER, COPY/PRINTER PAPER GENERAL OFFICE SUPPLIES, FOLDERS, BINDING AND MAIL SUPPLIES, OFFICE WARES	2320	2500	1322.86	2500	2700	2700	2700	2700	200	8
TOTAL SERVICES & SUPPLIES	41964	40817	13532.82	43067	46154	45543	45543	45543	4726	12
CAPITAL OUTLAY										
OFFICE EQUIPMENT										
01 1901 53309 OFFICE EQUIP-OTH PRINTER, LARGE MONITORS (TOWN MANAGER REDUCED)		700		700	700				-700	-100
TOTAL CAPITAL OUTLAY	0	700	.00	700	700	0	0	0	-700	-100

BOARD OF FINANCE BUDGET-DETAIL
TOWN OF AVON
BUDGET FOR 2014 AS OF 1 JULY 2013
ACCOUNTING

ACCOUNT NUMBER	SPENT FY 2012	APPROP FY 2013	SPENT YEAR TO DATE	ESTIMATED FY 2013	DEPT REQ FY 2014	MANAGER APPROV	COUNCIL APPROV	FINANCE APPROV	INC/ DEC	%
TOTALS FOR ACCOUNTING	380831	393186	211188.24	395436	425856	419752	419752	419752	26566	7

TOWN OF AVON
PERSONNEL WAGE ANALYSIS

ADOPTED:
JULY 1, 2012 TO JUNE 30, 2013

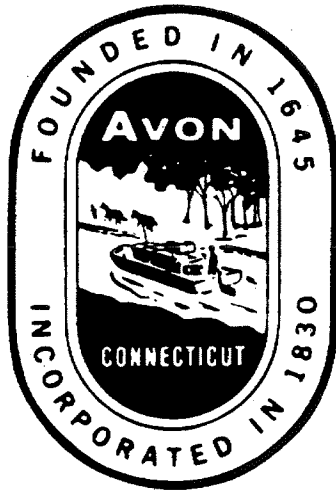
ADOPTED:
JULY 1, 2013 TO JUNE 30, 2014

NAME	POSITION	DATE OF	RANGE	HOURLY	HOURS	BIWEEKLY	ANNUAL	RANGE	HOURLY	HOURS	BIWEEKLY	ANNUAL
ACCOUNT NUMBER		EMPLOY.	&STEP	RATE		SALARY	SALARY	&STEP	RATE		SALARY	SALARY

FUND: GENERAL FUND DEPARTMENT: GENERAL GOVERNMENT DIVISION: FINANCE ACTIVITY: ACCOUNTING

ACCOUNTING

CHARLES M LUCAS JR	14-Apr-1994	UP	38.9263	75.00	2919	2919.47						
TOWN ACCOUNTANT	# 0154		39.8993	1875.00	2992	74811.19						
190151011	100 %			-----		-----						
				1950.00		77730.66						
JEFFREY MORROW	14-Apr-2003	9E	30.1836	75.00	1132	2263.77		9E 30.9382	75.00	1160	2320.37	
SR. STAFF ACCOUNTANT	# 0188		30.9382	1875.00	1160	58009.13		9E 31.6343	1875.00	1186	59314.31	
190151011	100 %			-----		-----			-----		-----	
				1950.00		60272.90			1950.00		61634.68	
LAURIE DORN	16-Jul-2012							UP 41.0256	75.00	0	3076.92	
TOWN ACCOUNTANT	# 1630							UP 41.9487	1875.00	0	78653.81	
190151011	100 %								-----		-----	
									1950.00		81730.73	
PAUL SARPONG	08-Sep-1998	7E	24.7451	48.00	990	1187.76		7E 25.3637	48.00	1015	1217.46	
SR. ACCOUNTS CLERK	# 0169		25.3637	1200.00	1015	30436.44		7E 25.9344	1200.00	1037	31121.28	
190151012	100 %			-----		-----			-----		-----	
				1248.00		31624.20			1248.00		32338.74	
SUSANNE FARRAH	12-Dec-2005	7E	24.7451	48.00	0	1187.76		7E 25.3637	48.00	0	1217.46	
SR. ACCOUNTS CLERK	# 0533		25.3637	1200.00	0	30436.44		7E 25.9344	1200.00	0	31121.28	
190151012	100 %			-----		-----			-----		-----	
				1248.00		31624.20			1248.00		32338.74	
						-----					-----	
					ADOPTED	201251.96				ADOPTED	208042.89	



419.05 ASSESSMENT

PROGRAM DESCRIPTION

The Assessor's office is responsible for the equitable appraisal and assessment of taxable and non-taxable Real and Personal Property and Motor Vehicles. Other responsibilities include the revision of town tax maps, assignment of street addresses, proper administration of special assessments, continued maintenance of ownership records of property, and application for elderly, military, blind and statutory exemptions.

WORKLOAD MEASURES	2009/ 2010	2010/ 2011	2011/ 2012	Est. 2012/ 2013	Proj. 2013/ 2014
Number of Accounts	27,280	27,475	27,596	27,798	27,818
Dwellings	4,881	4,917	4,935	4,949	4,973
Condominiums	1,875	1,875	1,875	1,875	1,875
Lots	5,690	5,611	5,631	5,643	5,655
Outbuildings	3,200	3,277	3,302	3,390	3,475
Commercial Buildings	201	204	206	208	210
Industrial Buildings	25	25	26	26	27
Acres Under PA490	1,333	1,336	1,283	1,412	1,412
Motor Vehicles & Supplemental	18,649	18,808	18,924	19,046	19,150
Personal Property	1,002	1,070	990	994	1,005
Subdivision Lots Added	80	35	25	24	36
Transfers	1,100	1,200	1,200	710	850
Assessment Change Notices Sent	1,287	1,250	1,290	1,285	1,350
Firemen's Exemptions	101	105	104	93	100
Certificates Of Correction	1,233	1,350	1,213	1,270	1,300
Prorated New Construction	15	10	16	25	39
Elderly (State & Local)	241	255	273	260	290
Social Security Disability & Blind	53	55	56	55	55
Veterans' Exemptions	998	1,125	850	729	750
Unpriced Motor Vehicles	4,057	3,815	3,595	3,692	3,900
Renters Program	64	67	65	83	85
Property Sales Assessment Ratio Forms	900	950	562	601	700
PERSONNEL					
Full-time / Part-time	2 / 1	2 / 1	1 / 2	1 / 2	1 / 2

PROGRAM OBJECTIVES

Special Objectives beyond those listed in the Program Description:

- Implement Computer Assisted Mass Appraisal Program.

PERFORMANCE MEASURES

One of the Town's long-term programmatic goals is to "ensure long-term fiscal stability and programmatic effectiveness by providing professional management of the Town's programs and finances." In support of this goal, the Assessor's office, in conjunction with the Board of Assessment Appeals, works through a primary appeals process with property owners to reach an agreeable outcome as an alternative to initiating a formal court appeal.

of Appeals to the Board of Assessment Appeals / Court System

FY10 (Actual)	FY11 (Actual)*	FY12 (Actual)	FY13 (Projected)	FY14 (Target)
5 / 0	98 / 6	4 / 1	4 / 1	4 / 0

BOARD OF FINANCE BUDGET-SUMMARY
TOWN OF AVON
BUDGET FOR 2014 AS OF 1 JULY 2013
ASSESSMENT

ACCOUNT NUMBER	SPENT FY 2012	APPROP FY 2013	SPENT YEAR TO DATE	ESTIMATED FY 2013	DEPT REQ FY 2014	MANAGER APPROV	COUNCIL APPROV	FINANCE APPROV	INC/ DEC	%
PERSONAL SERVICES										
WAGES & SALARIES	171761	178325	108012.42	178325	183411	183411	183411	183411	5086	3
EMPLOYEE BENEFITS	119009	125347	68212.25	125347	137609	134624	134624	134624	9277	7
	444	437	237.79	437	452	452	452	452	15	3

TOTAL PERSONAL SERVICES	291214	304109	176462.46	304109	321472	318487	318487	318487	14378	5
SERVICES & SUPPLIES										
AUTO ALLOWANCE	4126	4600	2457.39	4600	4600	4600	4600	4600	0	0
TRAVEL & MEETING EXPENSE	110	800	.00	800	800	800	800	800	0	0
MEMBERSHIP FEES	606	625	310.00	625	625	625	625	625	0	0
BOOKS & PERIODICALS	898	900	522.17	900	900	900	900	900	0	0
RECRUITMENT & TRAINING	1193	1450	.00	1450	1450	1450	1450	1450	0	0
CONTRACTUAL SERVICES & PRINT	1303	1260	471.90	1260	1260	1260	1260	1260	0	0
RENTALS	500	500	500.00	500	500	500	500	500	0	0
EQUIPMENT OPERATION & MAIN	37826	34577	16917.20	34577	37397	36388	36388	36388	1811	5
POSTAGE	1503	1050	594.82	1050	1050	1050	1050	1050	0	0
MATERIALS & SUPPLIES	1281	1250	286.58	1250	1250	1250	1250	1250	0	0

TOTAL SERVICES & SUPPLIES	49346	47012	22060.06	47012	49832	48823	48823	48823	1811	4
CAPITAL OUTLAY										
OFFICE EQUIPMENT	0	0	.00	0	0	0	0	0	0	100

TOTAL CAPITAL OUTLAY	0	0	.00	0	0	0	0	0	0	100

TOTALS FOR ASSESSMENT	340560	351121	198522.52	351121	371304	367310	367310	367310	16189	5

BOARD OF FINANCE BUDGET-DETAIL
TOWN OF AVON
BUDGET FOR 2014 AS OF 1 JULY 2013
ASSESSMENT

ACCOUNT NUMBER	SPENT FY 2012	APPROP FY 2013	SPENT YEAR TO DATE	ESTIMATED FY 2013	DEPT REQ FY 2014	MANAGER APPROV	COUNCIL APPROV	FINANCE APPROV	INC/ DEC	%
PERSONAL SERVICES -----										
WAGES & SALARIES										
01 1905 51011 REG FULL TIME	66550	68364	39414.30	68364	69909	69909	69909	69909	1545	2
01 1905 51012 REG PART TIME	105211	108961	68598.12	108961	112502	112502	112502	112502	3541	3
01 1905 51014 TEMPORARY PART T		1000		1000	1000	1000	1000	1000		
	171761	178325	108012.42	178325	183411	183411	183411	183411	5086	3
EMPLOYEE BENEFITS										
01 1905 51031 FICA	11691	13643	8268.01	13643	14031	13715	13715	13715	72	1
01 1905 51032 RETIREMENT	57530	58825	58963.89	58825	64067	63779	63779	63779	4954	8
01 1905 51033 HOSPITALIZATION	36644	38840		38840	42437	41417	41417	41417	2577	7
01 1905 51034 DENTAL INS	2559	2824	946.81	2824	2965	2965	2965	2965	141	5
01 1905 51035 LIFE INSURANCE										
01 1905 51036 WORK COMP	40	44	33.54	44	49	49	49	49	5	11
01 1905 51037 LONG TERM DIS										
01 1905 51038 DEFINED CONTRIBU	86									
01 1905 51039 RETIREE HEALTH	10459	11171		11171	14060	12699	12699	12699	1528	14
\$400,000 BUDGETED FOR A PORTION OF GASB RECOMMEND FUNDING LEVEL. CURRENT ACTIVE RETIREE BENEFITS \$1,161,485 FOLLOWS: GEN GOVERNMENT \$178,405 PUBLIC SAFETY \$526,163 PUBLIC WORKS \$313,756 HLTH & SOC SERV \$ 12,699 REC & PARKS \$ 83,446 CULTURAL & ED \$ 21,618 CONS & DEV \$ 25,398										
	119009	125347	68212.25	125347	137609	134624	134624	134624	9277	7
01 1905 51040 LIFE/LTD INSURAN	444	437	237.79	437	452	452	452	452	15	3
TOTAL PERSONAL SERVICES	291214	304109	176462.46	304109	321472	318487	318487	318487	14378	5

BOARD OF FINANCE BUDGET-DETAIL
TOWN OF AVON
BUDGET FOR 2014 AS OF 1 JULY 2013
ASSESSMENT

ACCOUNT NUMBER	SPENT FY 2012	APPROP FY 2013	SPENT YEAR TO DATE	ESTIMATED FY 2013	DEPT REQ FY 2014	MANAGER APPROV	COUNCIL APPROV	FINANCE APPROV	INC/ DEC	%
SERVICES & SUPPLIES										

AUTO ALLOWANCE										
01 1905 52101 ANNUAL ALLOTMENT ASSESSOR	2500	2600	1500.00	2600	2600	2600	2600	2600		
01 1905 52102 MILEAGE	1626	2000	957.39	2000	2000	2000	2000	2000		
	4126	4600	2457.39	4600	4600	4600	4600	4600	0	0

TRAVEL & MEETING EXPENSE										
01 1905 52111 MILEAGE & TOLLS UCONN 250		250		250	250	250	250	250		
01 1905 52112 LODGING IAAO - \$300		300		300	300	300	300	300		
01 1905 52113 MEALS HARTFORD MONTHLY MTG \$150 CLERKS BIMONTHLY MTG \$100	110	250		250	250	250	250	250		
	110	800	.00	800	800	800	800	800	0	0

MEMBERSHIP FEES										
01 1905 52131 FEES-PROFESSIONA IAAO (NATIONAL) \$200 CAA (STATE-1 PERSON) \$75 HAA (REGION-1 PERSON) \$50	306	325	265.00	325	325	325	325	325		
01 1905 52132 FEES-STATE OR RE STATE APPRAISER'S LICENSE (NEEDED FOR COURT APPEARANCES AND OTHER LEGAL TESTIMONY)	300	300	45.00	300	300	300	300	300		
	606	625	310.00	625	625	625	625	625	0	0

BOARD OF FINANCE BUDGET-DETAIL
TOWN OF AVON
BUDGET FOR 2014 AS OF 1 JULY 2013
ASSESSMENT

ACCOUNT NUMBER	SPENT FY 2012	APPROP FY 2013	SPENT YEAR TO DATE	ESTIMATED FY 2013	DEPT REQ FY 2014	MANAGER APPROV	COUNCIL APPROV	FINANCE APPROV	INC/ DEC	%
BOOKS & PERIODICALS										
01 1905 52141 BOOKS & PERIODIC	898	900	522.17	900	900	900	900	900		
ABOS BLUE BOOKS \$40										
NADA \$40										
MARSHALL-SWIFT \$100										
APPRAISAL MANUAL \$150										
ASSESSOR'S CAR MAN \$300										
TRUCK RED & BLUE BKS \$60										
STEVEN VALUATION QTL \$100										
OLD CAR VALUE GUIDE \$30										
CPI GUIDE \$30										
NADA OLD CAR \$50										
RECRUITMENT & TRAINING										
01 1905 52155 PROFESSIONAL DEV	1193	1450		1450	1450	1450	1450	1450		
UCONN 1150										
N E REGIONAL 100										
IAAO 100										
OTHER 100										
CONTRACTUAL SERVICES & PRINTIN										
01 1905 52181 PRINTING	727	760	355.00	760	760	760	760	760		
OWNER'S CARD 210										
PERSONAL PROPERTY 400										
STREET CARDS 150										
01 1905 52184 SERVICE & CONSUL										
01 1905 52189 SERVICES - OTHER	576	500	116.90	500	500	500	500	500		
BOOKBINDING 6 BOOKS										
@ \$100.00										

	1303	1260	471.90	1260	1260	1260	1260	1260	0	0
RENTALS										
01 1905 52193 COPIER	500	500	500.00	500	500	500	500	500		
EQUIPMENT OPERATION & MAIN										
01 1905 52205 OFFICE MACHINERY										

BOARD OF FINANCE BUDGET-DETAIL
TOWN OF AVON
BUDGET FOR 2014 AS OF 1 JULY 2013
ASSESSMENT

ACCOUNT NUMBER	SPENT FY 2012	APPROP FY 2013	SPENT YEAR TO DATE	ESTIMATED FY 2013	DEPT REQ FY 2014	MANAGER APPROV	COUNCIL APPROV	FINANCE APPROV	INC/ DEC	%
01 1905 52206 COMPUTER OPERATI	35326	32077	16467.20	32077	34897	33888	33888	33888	1811	6
PRO RATE SHARE OF ANNUAL: ADMIN'S ALPHA \$18,950; SMS/ALPHA \$ 1,420; TECH.SUPP. ALPHA \$47,655; NTRWK CONTRCT,WEB FILTER, MNGD SRVER BACKUP\$86,453; NTRWK REFLECTION \$ 1,940; WEB MAINT.UPGRD \$ 4,000; ASSESS CAMA MAINTENANCE & WEB HOSTING \$ 6,600; AUC SUPPORT \$17,820; TIME&ATTEND UPGRD\$12,000										
01 1905 52207 GIS - GEOGRAPHIC	2500	2500	450.00	2500	2500	2500	2500	2500		
GIS Development REQUESTED BY IT COMMITTEE										

	37826	34577	16917.20	34577	37397	36388	36388	36388	1811	5
POSTAGE										
01 1905 52221 POSTAGE	1503	1050	594.82	1050	1050	1050	1050	1050		
MATERIALS & SUPPLIES										
01 1905 52231 OFFICE SUPPLIES	1281	1250	286.58	1250	1250	1250	1250	1250		
LASER PRINTER CART 350 COMPUTER PAPER 350 COPIER PAPER 250 OTHER 300										

TOTAL SERVICES & SUPPLIES	49346	47012	22060.06	47012	49832	48823	48823	48823	1811	4
CAPITAL OUTLAY										

OFFICE EQUIPMENT										
01 1905 53301 OFFICE FURNITURE										

TOTAL CAPITAL OUTLAY	0	0	.00	0	0	0	0	0	0	100

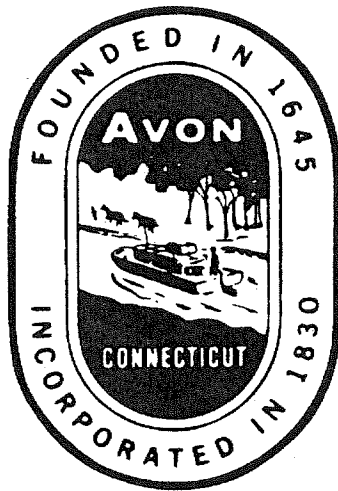
TOTALS FOR ASSESSMENT	340560	351121	198522.52	351121	371304	367310	367310	367310	16189	5

TOWN OF AVON
PERSONNEL WAGE ANALYSIS

ADOPTED:
JULY 1, 2012 TO JUNE 30, 2013

ADOPTED:
JULY 1, 2013 TO JUNE 30, 2014

NAME ACCOUNT NUMBER	POSITION EMPLOY.	DATE OF &STEP	RANGE RATE	HOURLY HOURS	BIWEEKLY SALARY	ANNUAL SALARY	RANGE &STEP	HOURLY RATE	HOURS	BIWEEKLY SALARY	ANNUAL SALARY
FUND: GENERAL FUND DEPARTMENT: GENERAL GOVERNMENT DIVISION: FINANCE ACTIVITY: ASSESSMENT											
ASSESSMENT											
JEANNE M WATERS	16-Sep-1991	9E	34.2355	75.00	2568	2567.66	9E	35.0914	75.00	2632	2631.86
ASSISTANT ASSESSOR	# 0146		35.0914	1875.00	2632	65796.38	9E	35.8810	1875.00	2691	67276.88
190551011	100 %			-----	-----				-----	-----	
				1950.00		68364.04			1950.00		69908.74
HARRY DERASADOURIA	17-Jun-1985	UP	45.7462	50.00		6508.00					6670.00
ASSESSOR	# 0141		46.0567	1250.00	3431	2287.31	UP	46.8899	50.00	3517	2344.50
190551012	100 %			-----	3454	57570.88	UP	47.9449	1250.00	3596	59931.13
				1300.00		-----			-----	-----	
						66366.19			1300.00		68945.63
ELAINE PHILLIPS	07-Oct-1985	8E	31.9961	50.00	1216	1599.81	8E	32.7960	50.00	1246	1639.80
ASSESSMNT TECHNICIAN	# 0504		32.7960	1250.00	1246	40995.00	8E	33.5339	1250.00	1274	41917.38
190551012	100 %			-----	-----				-----	-----	
				1300.00		42594.81			1300.00		43557.18
						1000.00					1000.00
TEMPORARY PART-TIME	# 0816				-----				.00		1000.00
190551014	100 %					1000.00					
					-----					-----	
					ADOPTED	178325.04				ADOPTED	183411.55



419.07 REVENUE COLLECTION

PROGRAM DESCRIPTION

The Collector of Revenue is responsible for Revenue Collections resulting from the annual property tax, special assessments, and other fees and charges. Delinquent notices and tax liens are processed by the Collector of Revenue in accordance with the Connecticut General Statutes.

PROGRAM COMMENTARY

There are no significant changes this year.

WORKLOAD MEASURES	2009/ 2010	2010/ 2011	2011/ 2012	Est. 2012/ 2013	Proj. 2013/ 2014
Tax Bills Processed					
Current Real Estate	7,457	7,453	7,473	7,500	7,500
Supplemental Real Estate	32	15	20	25	25
Motor Vehicle	16,167	16,356	16,454	16,650	16,500
Supplemental Motor Vehicle	2,165	2,266	2,376	2,400	2,400
Personal Property	1,028	1,003	990	1,000	1,000
Sewer Use	3,639	3,646	3,695	3,700	3,750
Sewer Connections	28	32	29	45	30
Sewer Assessments Farmington	2	1	45	35	30
Sewer Assessments Simsbury	8	0	0	0	0
Sewer Assessments Canton	21	17	17	14	12
Water Main Assessments	28	22	20	18	5
TOTALS	30,575	30,811	31,119	31,387	31,252
% of Tax Collection On Levy	99.00 (+)%	99.00(+)%	99.00(+)%	99.00(+)%	99.00(+)%
Department Collections	510	525	550	550	560
Certificates Of Correction	1,490	1,504	1,300	1,400	1,500
Refunds	228	214	297	300	275
Grand List of Transfers:					
Real Property	523	489	495	525	575
Sewer Use	287	260	275	275	300
Sewer Assessments	20	20	20	25	25
Mortgage Closings	1,740	1,803	1,898	1,950	1,950
Foreclosures/Lis Pendens	16/61	11/53	8/34	8/40	7/40
Liens Filed	28	32	37	30	30
Tax Suspended	14,066	16,690	16,750	25,000	25,000
PERSONNEL					
Full-time	3	2	2	2	2
Part-time	2	1	1	1	1

PROGRAM OBJECTIVES

Special objectives beyond those listed in the Program Description:

- Transition to Windows based platform in fiscal year 2012/2013, which will increase office efficiency.
- Receiving wire transfer payments from the larger escrow companies which will eliminate manual processing of real estate payments.

PERFORMANCE MEASURES

One of the Town's long-term programmatic goals is to "ensure long-term fiscal stability and programmatic effectiveness by providing professional management of the Town's programs and finances." In support of this goal, the Collector of Revenue office aims to maintain a tax collection rate of 99.00(+)%.

BOARD OF FINANCE BUDGET-SUMMARY
TOWN OF AVON
BUDGET FOR 2014 AS OF 1 JULY 2013
REVENUE COLLECTION

ACCOUNT NUMBER	SPENT FY 2012	APPROP FY 2013	SPENT YEAR TO DATE	ESTIMATED FY 2013	DEPT REQ FY 2014	MANAGER APPROV	COUNCIL APPROV	FINANCE APPROV	INC/ DEC	%
PERSONAL SERVICES										
WAGES & SALARIES	98787	101364	56880.66	101364	103903	103903	103903	103903	2539	3
EMPLOYEE BENEFITS	126012	131877	62266.06	131877	146943	142507	142507	142507	10630	8
	391	385	209.50	385	398	398	398	398	13	3
TOTAL PERSONAL SERVICES	225190	233626	119356.22	233626	251244	246808	246808	246808	13182	6
SERVICES & SUPPLIES										
AUTO ALLOWANCE	300	300	71.61	300	300	300	300	300	0	0
TRAVEL & MEETING EXPENSE	120	300	81.00	300	300	300	300	300	0	0
ADVERTISING	445	400	.00	550	550	550	550	550	150	38
MEMBERSHIP FEES	100	150	.00	150	150	150	150	150	0	0
RECRUITMENT & TRAINING	175	200	.00	200	200	200	200	200	0	0
CONTRACTUAL SERVICES & PRINT	9967	11100	5734.53	11400	11400	11400	11400	11400	300	3
RENTALS	166	250	.00	250	250	250	250	250	0	0
EQUIPMENT OPERATION & MAIN	12223	17792	8620.05	17817	19342	18797	18797	18797	1005	6
POSTAGE	9210	10150	2393.16	12000	12000	11000	11000	11000	850	8
MATERIALS & SUPPLIES	328	500	146.73	500	500	500	500	500	0	0
TOTAL SERVICES & SUPPLIES	33034	41142	17047.08	43467	44992	43447	43447	43447	2305	6
CAPITAL OUTLAY										
OFFICE EQUIPMENT	0	0	.00	0	0	0	0	0	0	100
TOTAL CAPITAL OUTLAY	0	0	.00	0	0	0	0	0	0	100
TOTALS FOR REVENUE COLLECTI	258224	274768	136403.30	277093	296236	290255	290255	290255	15487	6

BOARD OF FINANCE BUDGET-DETAIL
TOWN OF AVON
BUDGET FOR 2014 AS OF 1 JULY 2013
REVENUE COLLECTION

ACCOUNT NUMBER	SPENT FY 2012	APPROP FY 2013	SPENT YEAR TO DATE	ESTIMATED FY 2013	DEPT REQ FY 2014	MANAGER APPROV	COUNCIL APPROV	FINANCE APPROV	INC/ DEC	%
PERSONAL SERVICES										

WAGES & SALARIES										
01 1907 51011 REG FULL TIME	86824	87889	51099.27	87889	89875	89875	89875	89875	1986	2
01 1907 51012 REG PART TIME	11482	9714	5781.39	9714	10182	10182	10182	10182	468	5
01 1907 51014 TEMPORARY PART T	481	3761		3761	3846	3846	3846	3846	85	2
	98787	101364	56880.66	101364	103903	103903	103903	103903	2539	3

EMPLOYEE BENEFITS										
01 1907 51031 FICA	7073	7754	4060.09	7754	7949	7770	7770	7770	16	
01 1907 51032 RETIREMENT	52172	53347	53472.95	53347	58101	57840	57840	57840	4493	8
01 1907 51033 HOSPITALIZATION	34549	36620		36620	40011	39049	39049	39049	2429	7
01 1907 51034 DENTAL INS	2375	2621	878.75	2621	2752	2752	2752	2752	131	5
01 1907 51035 LIFE INSURANCE										
01 1907 51036 WORK COMP	28	31	23.64	31	35	35	35	35	4	13
01 1907 51037 LONG TERM DIS										
01 1907 51038 DEFINED CONTRIBU	6490	6592	3830.63	6592	6741	6741	6741	6741	149	2
01 1907 51039 RETIREE HEALTH	23325	24912		24912	31354	28320	28320	28320	3408	14
\$400,000 BUDGETED FOR A PORTION OF GASB RECOMMEND FUNDING LEVEL. CURRENT ACTIVE RETIREE BENEFITS \$1,161,485 FOLLOWS: GEN GOVERNMENT \$178,405 PUBLIC SAFETY \$526,163 PUBLIC WORKS \$313,756 HLTH & SOC SERV \$ 12,699 REC & PARKS \$ 83,446 CULTURAL & ED \$ 21,618 CONS & DEV \$ 25,398										
	126012	131877	62266.06	131877	146943	142507	142507	142507	10630	8

01 1907 51040 LIFE/LTD INSURAN	391	385	209.50	385	398	398	398	398	13	3

TOTAL PERSONAL SERVICES	225190	233626	119356.22	233626	251244	246808	246808	246808	13182	6

BOARD OF FINANCE BUDGET-DETAIL
TOWN OF AVON
BUDGET FOR 2014 AS OF 1 JULY 2013
REVENUE COLLECTION

ACCOUNT NUMBER	SPENT FY 2012	APPROP FY 2013	SPENT YEAR TO DATE	ESTIMATED FY 2013	DEPT REQ FY 2014	MANAGER APPROV	COUNCIL APPROV	FINANCE APPROV	INC/ DEC	%
SERVICES & SUPPLIES										

AUTO ALLOWANCE										
01 1907 52102 MILEAGE	300	300	71.61	300	300	300	300	300		
BANK DEPOSITS										
TRAVEL & MEETING EXPENSE										
01 1907 52111 MILEAGE & TOLLS	40	150		150	150	150	150	150		
CCMC STATE AND COUNTY										
CONFERENCE										
01 1907 52113 MEALS	80	150	81.00	150	150	150	150	150		

	120	300	81.00	300	300	300	300	300	0	0
ADVERTISING										
01 1907 52121 RECRUITING		100		100	100	100	100	100		
SUMMER INTERN										
01 1907 52122 ADVERTISING-LEGA	445	300		450	450	450	450	450	150	50
LEGAL NOTICES										

	445	400	.00	550	550	550	550	550	150	38
MEMBERSHIP FEES										
01 1907 52131 FEES-PROFESSIONA	100	150		150	150	150	150	150		
RECRUITMENT & TRAINING										
01 1907 52155 PROFESSIONAL DEV	175	200		200	200	200	200	200		
ADMINS, GIS, ETC.										
CCMC										
CONTRACTUAL SERVICES & PRINTIN										
01 1907 52181 PRINTING	244	400	310.50	400	400	400	400	400		
PARTIAL PAYMENTS BOOKS										
& MOTOR VEHICLE RELEASE										
01 1907 52184 SERVICE & CONSUL										

BOARD OF FINANCE BUDGET-DETAIL
TOWN OF AVON
BUDGET FOR 2014 AS OF 1 JULY 2013
REVENUE COLLECTION

ACCOUNT NUMBER	SPENT FY 2012	APPROP FY 2013	SPENT YEAR TO DATE	ESTIMATED FY 2013	DEPT REQ FY 2014	MANAGER APPROV	COUNCIL APPROV	FINANCE APPROV	INC/ DEC	%
01 1907 52189 SERVICES - OTHER \$1400 BINDING RATE BOOKS DMW \$4300: APD & ASSOC. SECURITY ALARM \$300; PRINTING & HANDLING OF TAX BILLS & ENVELOPES \$5000: ON-LINE BILL PAYMENT COSTS	9723	10700	5424.03	11000	11000	11000	11000	11000	300	3
	9967	11100	5734.53	11400	11400	11400	11400	11400	300	3
RENTALS										
01 1907 52193 COPIER 1/2 TOWN CLERK'S EXPENSE \$500	166	250		250	250	250	250	250		
EQUIPMENT OPERATION & MAIN										
01 1907 52205 OFFICE MACHINERY CONTRACT FOR MAINTENANCE CASH VALIDATORS \$305 CALCULATORS \$170	450	450	420.00	475	475	475	475	475	25	6
01 1907 52206 COMPUTER OPERATI PRO RATE SHARE OF ANNUAL: ADMINS ALPHA \$18,950; SMS/ALPHA \$ 1,420; TECH.SUPP. ALPHA \$47,655; NTWRK CONTRCT,WEB FILTER, MNGD SRVER BACKUP\$86,453; NTWRK REFLECTION \$ 1,940; WEB MAINT.UPGRD \$ 4,000; ASSESS CAMA MAINTENANCE & WEB HOSTING \$ 6,600; AUC SUPPORT \$17,820; TIME&ATTEND UPGRD\$12,000	11773	17342	8200.05	17342	18867	18322	18322	18322	980	6
	12223	17792	8620.05	17817	19342	18797	18797	18797	1005	6
POSTAGE										
01 1907 52221 POSTAGE REPAIR & MAINTENANCE OF EQUIPMENT CHARGES POSTAGE & POSTAL PERMIT INCREASE (TOWN MANAGER REDUCED)	9210	10150	2393.16	12000	12000	11000	11000	11000	850	8

BOARD OF FINANCE BUDGET-DETAIL
TOWN OF AVON
BUDGET FOR 2014 AS OF 1 JULY 2013
REVENUE COLLECTION

ACCOUNT NUMBER	SPENT FY 2012	APPROP FY 2013	SPENT YEAR TO DATE	ESTIMATED FY 2013	DEPT REQ FY 2014	MANAGER APPROV	COUNCIL APPROV	FINANCE APPROV	INC/ DEC	%
MATERIALS & SUPPLIES										
01 1907 52231 OFFICE SUPPLIES	328	500	146.73	500	500	500	500	500		
CALCULATOR \$300										
VALIDATOR RIBBONS \$150										
GENERAL \$250										
PENS,CALCULTORS RIBBONS.										
ADDING MACHINE TAPE ETC.										

TOTAL SERVICES & SUPPLIES	33034	41142	17047.08	43467	44992	43447	43447	43447	2305	6
CAPITAL OUTLAY										

OFFICE EQUIPMENT										
01 1907 53301 OFFICE FURNITURE										

TOTAL CAPITAL OUTLAY	0	0	.00	0	0	0	0	0	0	100

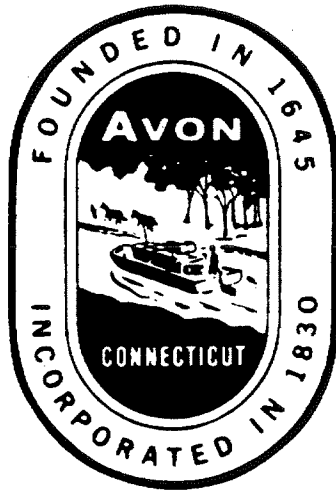
TOTALS FOR REVENUE COLLECTI	258224	274768	136403.30	277093	296236	290255	290255	290255	15487	6

TOWN OF AVON
PERSONNEL WAGE ANALYSIS

ADOPTED:
JULY 1, 2012 TO JUNE 30, 2013

ADOPTED:
JULY 1, 2013 TO JUNE 30, 2014

NAME ACCOUNT NUMBER	POSITION	DATE OF EMPLOY.	RANGE &STEP	HOURLY RATE	HOURS	BIWEEKLY SALARY	ANNUAL SALARY	RANGE &STEP	HOURLY RATE	HOURS	BIWEEKLY SALARY	ANNUAL SALARY		
FUND: GENERAL FUND														
DEPARTMENT: GENERAL GOVERNMENT														
DIVISION: FINANCE														
ACTIVITY: REVENUE COLLECTION														
REVENUE COLLECTION														
DEBORAH J FIORETTI	23-Jun-1997	UP	31.4018	63.75	2355	2001.86		UP	32.1871	63.75	2414	2051.93		
COLLECTOR OF REVENUE # 0163			32.1871	1593.75	2414	51298.19		UP	32.9113	1593.75	2468	52452.38		
190751011	85 %			-----		-----				-----		-----		
				1657.50		53300.05				1657.50		54504.31		
LINDA J. LANDI	01-Dec-2003	7E	24.7451	52.50	0	1299.12		7E	25.3637	52.50	0	1331.59		
ASST TO COLL OF REV # 0456			25.3637	1312.50	0	33289.86		7E	25.9344	1312.50	0	34038.90		
190751011	70 %			-----		-----				-----		-----		
				1365.00		34588.98				1365.00		35370.49		
DIANE KUPCHIK	30-Jun-2011	4A	17.8138	20.00	0	356.28		4B	18.7157	20.00	0	374.31		
REVENUE CLERK # 1095			18.2591	.00	0	9357.85		4B	19.1368	.00	0	.00		
190751012	50 %	4B	18.7157	500.00		-----		4C	19.6150	500.00	0	9807.50		
			.0000	5.00		9714.13				-----		-----		
				-----						520.00		10181.81		
				525.00										
		4A	18.3487	.00	0	3761.48		4A	18.8074	.00	0	.00		
SEASONAL CLERKS # 0136			18.8074	200.00		-----		4A	19.2306	200.00	0	3846.12		
190751014	100 %			-----		3761.48				-----		-----		
				200.00						200.00		3846.12		
						-----							-----	
						ADOPTED	101364.64						ADOPTED	103902.73



419.11 BOARD OF FINANCE

PROGRAM DESCRIPTION

The Board of Finance consists of seven (7) members, each of whom is elected for a four-year term. The Board oversees all financial activities of the Town. Responsibilities of the Board include reviewing and recommending the annual budget to the Annual Town Budget Meeting, establishing the annual tax rate, reviewing and acting on requests for additional appropriations and appropriation transfers upon recommendation of the Town Council and selecting the Town's independent auditor.

PROGRAM COMMENTARY

Funding is included to adequately cover the costs associated with the publication and review of the Comprehensive Annual Financial Report and Budget by the Government Finance Officers Association (GFOA) and the GFOA Budget Awards Program. The review of the Annual Financial Report is necessary if the Town is to receive a Certificate of Achievement for Excellence in Financial Reporting from the GFOA. The Certificate of Achievement is one factor used in determining the general quality of overall financial management within the community. The Certificate is also believed to be a factor in the Town's AAA bond rating – the highest rating given.

The fiscal year 2012/2013 standard audit fees budgeted in fiscal year 2013/2014 are estimated at \$70,900, \$3,000 of which is paid from the Sewer Fund (05). By negotiating a three-year extension with Blum Shapiro in fiscal year 2011/2012, the Town was able to lock in favorable pricing thru fiscal year 2014/2015. Beginning in fiscal year 2014/2015, it is anticipated that, due to implementation of reporting requirements on the GASB Statement No. 67 on Financial Reporting for Pension Plans, additional audit staff assistance may again be necessary for an additional fee of \$2,500.

BOARD OF FINANCE BUDGET-SUMMARY
TOWN OF AVON
BUDGET FOR 2014 AS OF 1 JULY 2013
BD OF FINANCE

ACCOUNT NUMBER	SPENT FY 2012	APPROP FY 2013	SPENT YEAR TO DATE	ESTIMATED FY 2013	DEPT REQ FY 2014	MANAGER APPROV	COUNCIL APPROV	FINANCE APPROV	INC/ DEC	%
PERSONAL SERVICES										
WAGES & SALARIES	1584	1620	600.00	1620	1620	1620	1620	1620	0	0
EMPLOYEE BENEFITS	222	124	.00	124	124	121	121	121	-3	-2
TOTAL PERSONAL SERVICES	1806	1744	600.00	1744	1744	1741	1741	1741	-3	0
SERVICES & SUPPLIES										
TRAVEL & MEETING EXPENSE	50	150	.00	150	150	150	150	150	0	0
ADVERTISING	1094	600	.00	600	1000	750	750	750	150	25
RECRUITMENT & TRAINING	0	200	50.00	200	200	0	0	0	-200	-100
CONTRACTUAL SERVICES & PRINT	61255	68900	34570.00	68900	72000	69500	69500	69500	600	1
RENTALS	856	800	474.54	800	900	900	900	900	100	13
POSTAGE	125	125	29.17	125	125	125	125	125	0	0
MATERIALS & SUPPLIES	389	400	.00	400	400	400	400	400	0	0
TOTAL SERVICES & SUPPLIES	63769	71175	35123.71	71175	74775	71825	71825	71825	650	1
TOTALS FOR BD OF FINANCE	65575	72919	35723.71	72919	76519	73566	73566	73566	647	1

BOARD OF FINANCE BUDGET-DETAIL
TOWN OF AVON
BUDGET FOR 2014 AS OF 1 JULY 2013
BD OF FINANCE

ACCOUNT NUMBER	SPENT FY 2012	APPROP FY 2013	SPENT YEAR TO DATE	ESTIMATED FY 2013	DEPT REQ FY 2014	MANAGER APPROV	COUNCIL APPROV	FINANCE APPROV	INC/ DEC	%
PERSONAL SERVICES										

WAGES & SALARIES										
01 1911 51012 REG PART TIME	1584	1620	600.00	1620	1620	1620	1620	1620		
EMPLOYEE BENEFITS										
01 1911 51031 FICA	111	124		124	124	121	121	121	-3	-2
01 1911 51038 DEFINED CONTRIBU	111									
	222	124	.00	124	124	121	121	121	-3	-2

TOTAL PERSONAL SERVICES	1806	1744	600.00	1744	1744	1741	1741	1741	-3	0
SERVICES & SUPPLIES										

TRAVEL & MEETING EXPENSE										
01 1911 52111 MILEAGE & TOLLS		100		100	100	100	100	100		
01 1911 52113 MEALS	50	50		50	50	50	50	50		
	50	150	.00	150	150	150	150	150	0	0

ADVERTISING										
01 1911 52122 ADVERTISING-LEGA (TOWN MANAGER REDUCED)	1094	600		600	1000	750	750	750	150	25
RECRUITMENT & TRAINING										
01 1911 52155 PROFESSIONAL DEV (TOWN MANAGER REDUCED)		200	50.00	200	200				-200	-100
CONTRACTUAL SERVICES & PRINTIN										
01 1911 52181 PRINTING	1455	1600	425.00	1600	1600	1600	1600	1600		

BOARD OF FINANCE BUDGET-DETAIL
TOWN OF AVON
BUDGET FOR 2014 AS OF 1 JULY 2013
BD OF FINANCE

ACCOUNT NUMBER	SPENT FY 2012	APPROP FY 2013	SPENT YEAR TO DATE	ESTIMATED FY 2013	DEPT REQ FY 2014	MANAGER APPROV	COUNCIL APPROV	FINANCE APPROV	INC/ DEC	%
01 1911 52184 SERVICE & CONSUL INDEPENDENT AUDIT TOWN \$37,950 BOE \$26,950 AVFD \$ 3,000 GASB 54 \$ 2,500 SEWER \$ 3,000 (05-3205) YEAR 9-EXTENSION (TOWN MANAGER REDUCED)	59800	67300	34145.00	67300	70400	67900	67900	67900	600	1
	61255	68900	34570.00	68900	72000	69500	69500	69500	600	1
RENTALS										
01 1911 52193 COPIER	856	800	474.54	800	900	900	900	900	100	13
POSTAGE										
01 1911 52221 POSTAGE	125	125	29.17	125	125	125	125	125		
MATERIALS & SUPPLIES										
01 1911 52231 OFFICE SUPPLIES	389	400		400	400	400	400	400		
TOTAL SERVICES & SUPPLIES	63769	71175	35123.71	71175	74775	71825	71825	71825	650	1
TOTALS FOR BD OF FINANCE	65575	72919	35723.71	72919	76519	73566	73566	73566	647	1

TOWN OF AVON
PERSONNEL WAGE ANALYSIS

ADOPTED:
JULY 1, 2012 TO JUNE 30, 2013

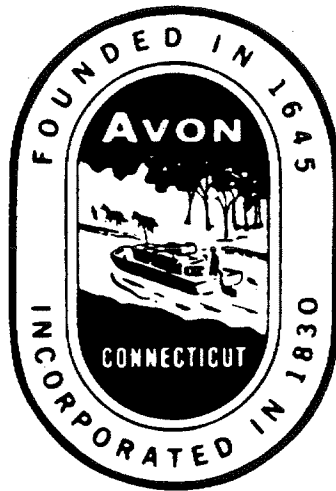
ADOPTED:
JULY 1, 2013 TO JUNE 30, 2014

NAME	POSITION	DATE OF	RANGE	HOURLY	HOURS	BIWEEKLY	ANNUAL	RANGE	HOURLY	HOURS	BIWEEKLY	ANNUAL
ACCOUNT NUMBER		EMPLOY.	&STEP	RATE		SALARY	SALARY	&STEP	RATE		SALARY	SALARY

FUND: GENERAL FUND DEPARTMENT: GENERAL GOVERNMENT DIVISION: FINANCE ACTIVITY: BD OF FINANCE

BD OF FINANCE

						1620.00						1620.00
CLERK		# 0811				-----					.00	1620.00
191151012		100 %				1620.00						
						-----					-----	
						ADOPTED	1620.00				ADOPTED	1620.00



419.13 BOARD OF ASSESSMENT APPEALS

PROGRAM DESCRIPTION

As required by State Law, the Board of Assessment Appeals holds meetings during March, as needed, and one (1) in September to hear appeals concerning the Assessment List of October 1 of the previous year.

PROGRAM COMMENTARY

The fiscal year 2013/2014 budget does not reflect significant changes from fiscal year 2012/2013.

PERFORMANCE MEASURES

WORKLOAD MEASURES	2009/ 2010	2010/ 2011	2011/ 2012	Est. 2012/ 2013	Proj. 2013/ 2014
Number of Appeals Heard	98	9	7	4	50
Appeals Granted	38	3	2	1	*
Appeals Denied	60	6	5	3	*
Total Reduction	8,867,300	457,540	61,090	73,950	*
Percent of Grand List	0.003375	0.000175	0.000023	0.000027	*

* Not available at this time

BOARD OF FINANCE BUDGET-SUMMARY
TOWN OF AVON
BUDGET FOR 2014 AS OF 1 JULY 2013
BD OF ASSESSMENT APPEAL

ACCOUNT NUMBER	SPENT FY 2012	APPROP FY 2013	SPENT YEAR TO DATE	ESTIMATED FY 2013	DEPT REQ FY 2014	MANAGER APPROV	COUNCIL APPROV	FINANCE APPROV	INC/ DEC	%
PERSONAL SERVICES										
WAGES & SALARIES	100	400	100.00	400	1000	400	400	400	0	0
EMPLOYEE BENEFITS	8	38	.00	38	31	30	30	30	-8	-21
TOTAL PERSONAL SERVICES	108	438	100.00	438	1031	430	430	430	-8	-2
SERVICES & SUPPLIES										
ADVERTISING	0	100	.00	100	0	0	0	0	-100	-100
RENTALS	38	80	.00	80	150	150	150	150	70	88
POSTAGE	0	150	21.81	150	150	150	150	150	0	0
MATERIALS & SUPPLIES	100	100	.00	100	300	300	300	300	200	200
TOTAL SERVICES & SUPPLIES	138	430	21.81	430	600	600	600	600	170	40
TOTALS FOR BD OF ASSESSMENT	246	868	121.81	868	1631	1030	1030	1030	162	19

BOARD OF FINANCE BUDGET-DETAIL
TOWN OF AVON
BUDGET FOR 2014 AS OF 1 JULY 2013
BD OF ASSESSMENT APPEA

ACCOUNT NUMBER	SPENT FY 2012	APPROP FY 2013	SPENT YEAR TO DATE	ESTIMATED FY 2013	DEPT REQ FY 2014	MANAGER APPROV	COUNCIL APPROV	FINANCE APPROV	INC/ DEC	%
PERSONAL SERVICES -----										
WAGES & SALARIES										
01 1913 51014 TEMPORARY PART T 10 MEETINGS @ \$100	100	400	100.00	400	1000	400	400	400		
EMPLOYEE BENEFITS										
01 1913 51031 FICA	8	38		38	31	30	30	30	-8	-21

TOTAL PERSONAL SERVICES	108	438	100.00	438	1031	430	430	430	-8	-2
SERVICES & SUPPLIES -----										
ADVERTISING										
01 1913 52122 ADVERTISING-LEGA ANNUAL NOTICE		100		100					-100	-100
RENTALS										
01 1913 52193 COPIER	38	80		80	150	150	150	150	70	88
POSTAGE										
01 1913 52221 POSTAGE		150	21.81	150	150	150	150	150		
MATERIALS & SUPPLIES										
01 1913 52231 OFFICE SUPPLIES	100	100		100	300	300	300	300	200	200

TOTAL SERVICES & SUPPLIES	138	430	21.81	430	600	600	600	600	170	40

TOTALS FOR BD OF ASSESSMENT	246	868	121.81	868	1631	1030	1030	1030	162	19

TOWN OF AVON
PERSONNEL WAGE ANALYSIS

ADOPTED:
JULY 1, 2012 TO JUNE 30, 2013

ADOPTED:
JULY 1, 2013 TO JUNE 30, 2014

NAME	POSITION	DATE OF	RANGE	HOURLY	HOURS	BIWEEKLY	ANNUAL	RANGE	HOURLY	HOURS	BIWEEKLY	ANNUAL
ACCOUNT NUMBER		EMPLOY.	&STEP	RATE		SALARY	SALARY	&STEP	RATE		SALARY	SALARY

FUND: GENERAL FUND DEPARTMENT: GENERAL GOVERNMENT DIVISION: FINANCE ACTIVITY: BD OF ASSESSMENT APPEALS

BD OF ASSESSMENT A

ELAINE PHILLIPS	07-Oct-1985					400.00						400.00
ASSESSMNT TECHNICIAN # 0504						-----					.00	400.00
191351014	100 %					400.00						
						-----					-----	
						ADOPTED	400.00				ADOPTED	400.00

419.20 INFORMATION TECHNOLOGY

PROGRAM DESCRIPTION

The Information Technology Committee is responsible for the design, acquisition, installation, maintenance, operation and security of the Town Hall complex computer network. Established in fiscal year 2000/2001, the Information Technology Committee reports to the Town Manager and currently consists of the Finance Director, CAD/GIS Manager, Assistant Town Manager, Library Director, Technical Service Librarian, Police Chief, Police Captain, Assistant Building Official/Emergency Management Director/ Fire Marshal, Director of Public Works, and Deputy Director of Public Works. This committee recommends information technology policy, interacts with users, and directs consultants to design, implement and maintain the Town's information technology operations.

PROGRAM COMMENTARY

The largest components of the fiscal year 2013/2014 budget include \$2,500 for possible UPS battery replacement and \$12,000 for the purchase of the Novatime time and attendance software upgrade. Through a combination of reserving funds over multiple years and distributive budgeting in applicable funds, the Town has prioritized and phased-in a Town Hall campus fiber upgrade and Outlook upgrade, both completed in fiscal year 2012/2013 along with departmental technology requests and programs.

WORKLOAD MEASURES	2009/ 2010	2010/ 2011	2011/ 2012	Est. 2012/ 2013	Proj. 2013/ 2014
Number of Nodes (IP Address)	88	91	90	110	125
Number of IT Agenda meeting minutes prepared	6	6	6	6	6
Annual Number of Helpdesk calls/month and % of requests addressed in one shift turnaround*	53/100%	49/100%	60/98%	55/99%	60/99%
	100%	100%	100%	100%	100%
Compliance with licensing agreements	100%	100%	100%	100%	100%
Percent of alpha server hours controlled up-time					
Percent of network server hours controlled up-time	100%	99%	99%	99%	99%

* Not all requests are captured through the automated on-line request system. Also, administrator does not submit electronic requests for work performed on a proactive basis.

PERFORMANCE MEASURES

Two of the Town's long-term goals are to "provide continuity in planning and development and guiding growth" and to "ensure long-term fiscal stability and programmatic effectiveness by providing professional management of the Town's programs and finances resulting in effective and efficient delivery of quality Town Services." In support of these goals, the Information Technology Committee works to effectively and efficiently manage WAN hardware, hold regular meetings and document IT decision making, provide technical support to staff, adequately fund software updates and enforce 100% licensing compliance.

419.20 INFORMATION TECHNOLOGY, continued

TOWN OF AVON

WEBSITE STATISTICS*

WORKLOAD MEASURES	2009/ 2010	2010/ 2011	2011/ 2012	Est. 2012/ 2013	Proj. 2013/ 2014
Total Hits	2,391,809	2,486,800	2,576,400	2,602,164	2,124,512
Total Visitor Sessions	375,022	420,000	462,000	466,620	377,854
Unique Visitor Sessions*	124,827	129,827	133,000	134,330	97,491
Average Session Length (seconds)	8.05	8.5	9.3	9	11.7
Number of Pages Viewed	2,390,590	2,483,590	2,256,000	2,278,560	2,119,581
Downloaded Adobe Files	134,503	139,883	145,000	146,450	108,762
Number of Subscribers: *					
Agendas.....	659	680	700	707	1,239
Bulletin Board.....	943	963	1,000	1,010	918
Employment.....	456	480	500	505	619
Rec. Bulletin Board.....	1,002	1,160	1,250	1,263	1,396
Library Events.....	1,053	1,140	1,240	1,252	1,260

* A new system for tracking statistics began in December 2005 and most noticeably affected the results for "Total Hits". A "unique" visitor is counted once per month without regard to number of days he/she visits the website.

PROGRAM OBJECTIVES

Special objectives beyond those listed in the Program Description:

- To continue access and expansion of the Geographic Information System database.
- Expand licensing when necessary for FirstClass software to enable all departments to directly update their web pages, continue to make available more documents on the Town's web site and update or completely revamp Town's web site.
- Continue upgrade of various modules in ADMINS to current Windows Version (Matrix recommendation).
- Consider recommended upgrade of time and attendance software (Matrix recommendation).
- Implement the utilization of electronic purchase orders (Matrix recommendation).
- Continue to provide access to BOE staff to the AUC financial system. Gain access for Town staff to the new BOE Unifund financial system (Matrix recommendation).

BOARD OF FINANCE BUDGET-SUMMARY
TOWN OF AVON
BUDGET FOR 2014 AS OF 1 JULY 2013
INFORMATION TECHNOLOGY

ACCOUNT NUMBER	SPENT FY 2012	APPROP FY 2013	SPENT YEAR TO DATE	ESTIMATED FY 2013	DEPT REQ FY 2014	MANAGER APPROV	COUNCIL APPROV	FINANCE APPROV	INC/ DEC	%
SERVICES & SUPPLIES										
RECRUITMENT & TRAINING	0	2120	1530.00	2120	2120	2120	2120	2120	0	0
CONTRACTUAL SERVICES & PRINT	57642	50740	26558.72	50740	42725	37725	37725	37725	-13015	-26
EQUIPMENT OPERATION & MAIN	5175	5430	5279.00	5430	5280	5280	5280	5280	-150	-3
MATERIALS & SUPPLIES	3692	9660	217.01	9660	9660	9660	9660	9660	0	0
TOTAL SERVICES & SUPPLIES	66509	67950	33584.73	67950	59785	54785	54785	54785	-13165	-19
CAPITAL OUTLAY										
DEPARTMENT EQUIPMENT	0	0	.00	0	14890	2500	2500	2500	2500	100
TOTAL CAPITAL OUTLAY	0	0	.00	0	14890	2500	2500	2500	2500	100
TOTALS FOR INFORMATION TECH	66509	67950	33584.73	67950	74675	57285	57285	57285	-10665	-16

BOARD OF FINANCE BUDGET-DETAIL
TOWN OF AVON
BUDGET FOR 2014 AS OF 1 JULY 2013
INFORMATION TECHNOLOGY

ACCOUNT NUMBER	SPENT FY 2012	APPROP FY 2013	SPENT YEAR TO DATE	ESTIMATED FY 2013	DEPT REQ FY 2014	MANAGER APPROV	COUNCIL APPROV	FINANCE APPROV	INC/ DEC	%
SERVICES & SUPPLIES -----										
RECRUITMENT & TRAINING										
01 1920 52155 PROFESSIONAL DEV CCM E-GOV EVENT \$260; CT GMIS \$30 FIRSTCLASS TRAINING \$330 UNIVERSAL CLASS \$1,500		2120	1530.00	2120	2120	2120	2120	2120		
CONTRACTUAL SERVICES & PRINTIN										
01 1920 52184 SERVICE & CONSUL NETWORK,PC,PERIPHERAL TECHNICAL SUPPORT MGD SERVER BACKUPS, WEB FILTER,MAILGUARD, WEBSense 31% BUDGET HERE 69% DISTRIBUTED 52206 TIME/ATTEND MAINT \$3,915	28786	25510	16246.62	25510	26135	26135	26135	26135	625	2
01 1920 52185 GENERAL SERVICE INTERNET HOST & SERVICES ANNUAL CONNECT/MAINT ROUTER ANNUAL \$3,290 \$13,200 ANNUAL/\$1,100 PER MONTH FIBER SOLUTION (TOWN MANAGER REDUCED)	28856	25230	10312.10	25230	16590	11590	11590	11590	-13640	-54
	57642	50740	26558.72	50740	42725	37725	37725	37725	-13015	-26
EQUIPMENT OPERATION & MAIN										
01 1920 52205 OFFICE MACHINERY UPS FULL SERVICE PLAN	5175	5430	5279.00	5430	5280	5280	5280	5280	-150	-3
MATERIALS & SUPPLIES										
01 1920 52231 OFFICE SUPPLIES WIN 2008 70@\$30 EXCHANGE 70@\$60 EXCHANGE APD 40@\$60 10 UPS UNITS @96	3692	9660	217.01	9660	9660	9660	9660	9660		
TOTAL SERVICES & SUPPLIES	66509	67950	33584.73	67950	59785	54785	54785	54785	-13165	-19

BOARD OF FINANCE BUDGET-DETAIL
TOWN OF AVON
BUDGET FOR 2014 AS OF 1 JULY 2013
INFORMATION TECHNOLOGY

ACCOUNT NUMBER	SPENT FY 2012	APPROP FY 2013	SPENT YEAR TO DATE	ESTIMATED FY 2013	DEPT REQ FY 2014	MANAGER APPROV	COUNCIL APPROV	FINANCE APPROV	INC/ DEC	%
CAPITAL OUTLAY -----										
DEPARTMENT EQUIPMENT										
01 1920 53317 COMPUTER INFRAS UPS BATTERY REPLACEMENT RECOMMEND 5 YEARS EATON 30kVA (TOWN MANAGER REDUCED)					14890	2500	2500	2500	2500	

TOTAL CAPITAL OUTLAY	0	0	.00	0	14890	2500	2500	2500	2500	100

TOTALS FOR INFORMATION TECH	66509	67950	33584.73	67950	74675	57285	57285	57285	-10665	-16