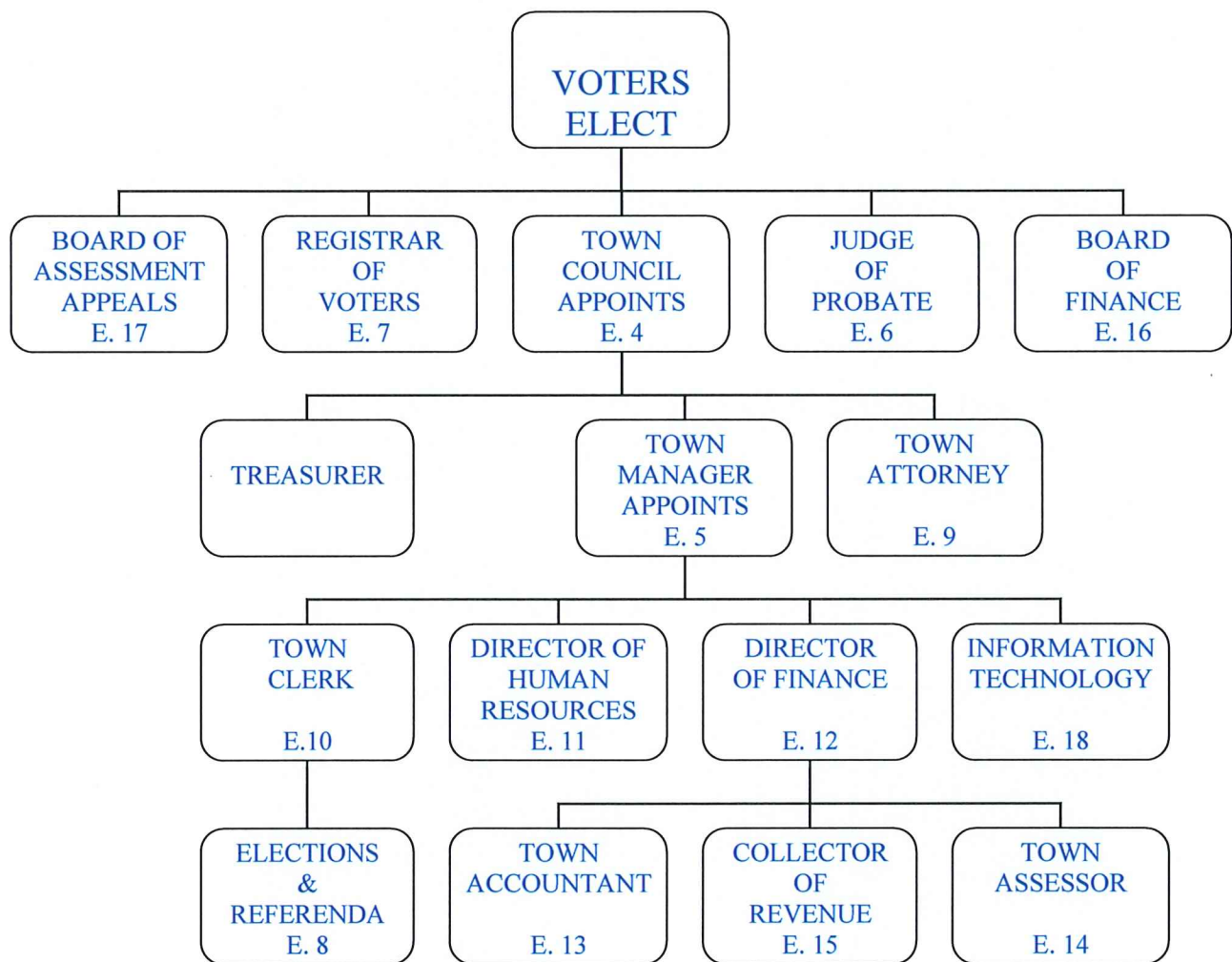


GENERAL GOVERNMENT

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, Town Clerk, Town Hall buildings, and Information Technology are also assigned to this category. Divisions and activities relating to the Financial Administration of the Town are also included.

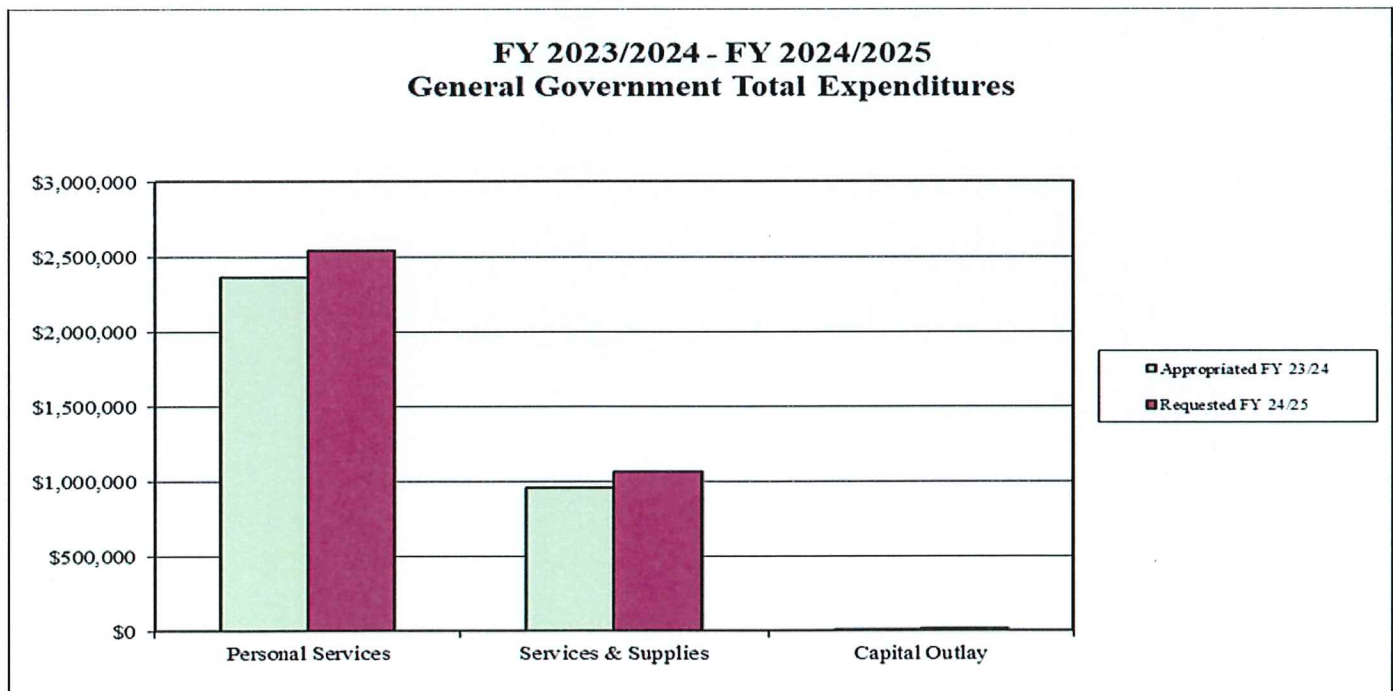
GENERAL GOVERNMENT ORGANIZATIONAL CHART



**REQUESTED BUDGET SUMMARY
GENERAL GOVERNMENT**

	Appropriated FY 2023/2024	Requested FY 2024/2025	Adopted FY 2024/2025	Inc/(Dec) \$	Inc/-Dec %
Town Council					
Total Personal Services	\$1,938	\$1,938		\$0	0.00%
Total Services & Supplies	\$52,045	\$53,395		\$1,350	2.59%
Total Town Council	\$53,983	\$55,333		\$1,350	2.50%
Town Manager					
Total Personal Services	\$551,654	\$598,630		\$46,976	8.52%
Total Services & Supplies	\$29,592	\$31,160		\$1,568	5.30%
Total Town Manager	\$581,246	\$629,790		\$48,544	8.35%
Probate					
Total Services & Supplies	\$7,760	\$7,760		\$0	0.00%
Total Probate	\$7,760	\$7,760		\$0	0.00%
Registrar of Voters					
Total Personal Services	\$47,194	\$55,806		\$8,612	18.25%
Total Services & Supplies	\$12,550	\$15,250		\$2,700	21.51%
Total Registration of Voters	\$59,744	\$71,056		\$11,312	18.93%
Elections and Referenda					
Total Personal Services	\$48,658	\$81,432		\$32,774	67.36%
Total Services & Supplies	\$40,000	\$40,250		\$250	0.63%
Total Elections and Referenda	\$88,658	\$121,682		\$33,024	37.25%
Legal Services					
Total Services & Supplies	\$185,000	\$185,000		\$0	0.00%
Total Legal Services	\$185,000	\$185,000		\$0	0.00%
Town Clerk					
Total Personal Services	\$229,710	\$230,925		\$1,215	0.53%
Total Services & Supplies	\$39,320	\$39,320		\$0	0.00%
Total Records and Vital Statistics	\$269,030	\$270,245		\$1,215	0.45%
Human Resources					
Total Personal Services	\$251,903	\$282,953		\$31,050	12.33%
Total Services & Supplies	\$47,110	\$32,110		(\$15,000)	-31.84%
Total Human Resources	\$299,013	\$315,063		\$16,050	5.37%
Finance Administration					
Total Personal Services	\$298,387	\$316,254		\$17,867	5.99%
Total Services & Supplies	\$4,100	\$3,960		(\$140)	-3.41%
Total Finance Administration	\$302,487	\$320,214		\$17,727	5.86%
Accounting					
Total Personal Services	\$303,092	\$314,955		\$11,863	3.91%
Total Services & Supplies	\$25,360	\$27,500		\$2,140	8.44%
Total Accounting	\$328,452	\$342,455		\$14,003	4.26%

	Appropriated FY 2023/2024	Requested FY 2024/2025	Adopted FY 2024/2025	Inc/(Dec) \$	Inc/-Dec %
Assessment					
Total Personal Services	\$316,857	\$335,346		\$18,489	5.84%
Total Services & Supplies	\$12,460	\$17,740		\$5,280	42.38%
Total Assessment	\$329,317	\$353,086		\$23,769	7.22%
Revenue Collection					
Total Personal Services	\$189,534	\$195,722		\$6,188	3.26%
Total Services & Supplies	\$34,455	\$32,722		(\$1,733)	-5.03%
Total Revenue Collection	\$223,989	\$228,444		\$4,455	1.99%
Board of Finance					
Total Personal Services	\$1,722	\$1,722		\$0	0.00%
Total Services & Supplies	\$84,600	\$106,100		\$21,500	25.41%
Total Board of Finance	\$86,322	\$107,822		\$21,500	24.91%
Board of Assessment Appeals					
Total Personal Services	\$0	\$215		\$215	0.00%
Total Services & Supplies	\$600	\$600		\$0	0.00%
Total Board of Assessment Appeals	\$600	\$815		\$215	35.83%
Information Technology					
Total Personal Services	\$122,398	\$127,427		\$5,029	100.00%
Total Services & Supplies	\$378,420	\$466,850		\$88,430	23.37%
Total Capital Outlay	\$3,000	\$15,480		\$12,480	0.00%
Total Information Technology	\$503,818	\$609,757		\$105,939	21.03%
Total Personal Services	\$2,363,047	\$2,543,325		\$180,278	7.63%
Total Services and Supplies	\$953,372	\$1,059,717		\$106,345	11.15%
Total Capital Outlay	\$3,000	\$15,480		\$12,480	0.00%
Total General Government	\$3,319,419	\$3,618,522		\$299,103	9.01%



1101 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 on the first Thursday of each month at 7:00 P.M. in the Selectmen's Chamber at Avon Town Hall, 60 West Main Street. The Town's Web Page can be found at www.avonct.gov.

PROGRAM COMMENTARY

This category reflects memberships to various regional and public interest organizations such as the Capitol Region Council of Governments and the Connecticut Conference of Municipalities as well as contributions to regional programs such as the North Central Mental Health District. This category also provides modest funding for the activities of the Avon Clean Energy Commission. This budget group is level funded for fiscal year 2024/2025.

GOALS, OBJECTIVES & PERFORMANCE MEASURES

TOWN COUNCIL MISSION				
<i>"To provide quality town services at a reasonable cost to citizens and taxpayers."</i>				
Program Goal: Pursue the Mission by providing policy oversight of town programs.				
Program Objectives: Conduct the business of the Town efficiently and effectively.				
Performance Measure: Regular Meetings/Special Meetings/Public Hearings held				
2020/2021	2021/2022	2022/2023	Est. 2023/2024	Proj. 2024/2025
10/6/5	11/4/4	11/6/5	11/4/4	11/4/4
Program Objectives: Adopt, amend or repeal ordinances as necessary for the health, safety and welfare of residents and the effective and efficient provision of Town services.				
Performance Measure: Number of Ordinances Adopted, Changed or Repealed				
2020/2021	2021/2022	2022/2023	Est. 2023/2024	Proj. 2024/2025
3/18	2/18	1/18	2/18	2/18

Town of Avon

Town Manager's Budget Summary

Budget Fiscal Year: 2025 to 2025

Account# and Description	2023 Actual	2024 Base Budget	2024 Actual YTD	Department Head	Town Manager	Town Council	Board of Finance	Inc/Dec	%
01 GENERAL FUND									
1101 TOWN COUNCIL									
PERSONAL SERVICES									
WAGES & SALARIES	1,773	1,800	1,026	1,800	1,800	0	0	0	0
EMPLOYEE BENEFITS	4	138	6	138	138	0	0	0	0
Total PERSONAL SERVICES	1,777	1,938	1,032	1,938	1,938	0	0	0	0
SERVICES & SUPPLIES									
AUTO ALLOWANCE	135	200	0	200	200	0	0	0	0
TRAVEL & MEETING EXP	0	100	98	100	100	0	0	0	0
ADVERTISING	2,268	1,250	432	2,200	2,200	0	0	950	76
MEMBERSHIP FEES	30,265	30,570	30,516	30,570	30,570	0	0	0	0
GRANTS & CONTRIBUTIONS	1,325	1,325	1,325	1,325	1,325	0	0	0	0
CONTRACTUAL SERV & PRINTING	16,117	15,600	11,463	14,000	14,000	0	0	(1,600)	(10)
RENTALS	1,526	1,450	0	1,450	1,450	0	0	0	0
POSTAGE	0	150	38	150	150	0	0	0	0
MATERIALS AND SUPPLIES	887	1,400	420	3,400	3,400	0	0	2,000	143
Total SERVICES & SUPPLIES	52,523	52,045	44,292	53,395	53,395	0	0	1,350	3
Total 1101 TOWN COUNCIL	54,300	53,983	45,324	55,333	55,333	0	0	1,350	3

Town Manager's Budget Detail

Budget Fiscal Year: 2025 to 2025

Account# and Description	2023 Actual	2024 Base Budget	2024 Actual YTD	Department Head	Town Manager	Town Council	Board of Finance	Inc/Dec	%
01-1101-51012 REG PART TIME	1,773	1,800	1,026	1,800	1,800	0	0	0	0
01-1101-51031 FICA	0	138	6	138	138	0	0	0	0
01-1101-51036 WORK COMP	4	0	0	0	0	0	0	0	0
01-1101-52111 MILEAGE & TOLLS	135	200	0	200	200	0	0	0	0
01-1101-52113 MEALS	0	100	98	100	100	0	0	0	0
01-1101-52122 ADVERTISING-LEG Public Hearings, etc.	2,268	1,250	432	2,200	2,200	0	0	950	76
01-1101-52132 FEES-STATE OR R CRCOG: \$15,968 CCM: \$ 9,698 COST: \$ 1,275 METRO ALLIANCE: \$ 3,632	30,265	30,570	30,516	30,570	30,570	0	0	0	0
01-1101-52162 REGIONAL PROGRA Amplify \$1,325 (formerly N. Central Mental Health District)	1,325	1,325	1,325	1,325	1,325	0	0	0	0
01-1101-52181 PRINTING Annual Report, three Town Newsletters, & ACEC town-wide mailer	15,052	12,800	11,314	14,000	14,000	0	0	1,200	9
01-1101-52184 SERVICE & CONSU	1,065	2,800	149	0	0	0	0	(2,800)	(100)
01-1101-52193 COPIER	1,526	1,450	0	1,450	1,450	0	0	0	0
01-1101-52221 POSTAGE	0	150	38	150	150	0	0	0	0
01-1101-52231 OFFICE SUPPLIES	887	1,400	420	3,400	3,400	0	0	2,000	143
Total LEGISLATIVE	54,300	53,983	45,324	55,333	55,333	0	0	1,350	3
Total 1101 TOWN COUNCIL	54,300	53,983	45,324	55,333	55,333	0	0	1,350	3

Town of Avon				
Personnel Wage Analysis				
				Annual Total
	<u>TOWN COUNCIL</u>			For Split
<u>Account</u>	<u>Title</u>	<u>Car/Stipend</u>	<u>Total</u>	<u>Department Wages</u>
01-1101-51012	CLERK TOWN COUNCIL		1,800	
			1,800	
<u>Legend:</u>				
51010 (Part Time ROV)				
51011 Full Time				
51012 Reg. Part Time				
51013 Temp Full Time				
51014 Temp Part Time				

1201 TOWN MANAGER

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 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

This program is level funded for fiscal year 2024/2025. However, as part of an effort to simplify and consolidate budget divisions where possible, beginning with the fiscal year 2023/2024 the Town Hall budget account (1701) has been consolidated into the Town Manager's Office account. The Town previously maintained the Town Hall account for the operations and maintenance of the Town Hall Complex, including one full-time Senior Administrative Analyst/Procurement employee in the Town Manager's Office. These costs will now be reflected in this account.

GOALS, OBJECTIVES & PERFORMANCE MEASURES

TOWN COUNCIL MISSION				
<i>"To provide quality town services at a reasonable cost to citizens and taxpayers."</i>				
Program Goal: Support the pursuit of the Mission and Long-Term Goals, as adopted by the Town Council, by all departments, divisions and programs.				
Program Objectives: Assist the Town Council and the Board of Finance in conducting the business of the Town efficiently and effectively by providing professional management of the Town's programs and finances.				
Performance Measure: Council and Board agendas prepared				
2020/2021	2021/2022	2022/2023	Est. 2023/2024	Proj. 2024/2025
28	28	30	30	30
Program Objectives: Assist department and division heads in providing efficient Town services at a reasonable cost through the oversight of the Town's procurement function.				
Performance Measure: Items purchased through a competitive process (Bid, RFP, RFQ, PQ)				
2020/2021	2021/2022	2022/2023	Est. 2023/2024	Proj. 2024/2025
10	6	17	12	12

Town Manager's Budget Summary

Budget Fiscal Year: 2025 to 2025

Account# and Description	2023 Actual	2024 Base Budget	2024 Actual YTD	Department Head	Town Manager	Town Council	Board of Finance	Inc/Dec	%
1201 TOWN MANAGER									
PERSONAL SERVICES									
WAGES & SALARIES	350,717	443,189	240,323	461,726	461,726	0	0	18,537	4
EMPLOYEE BENEFITS	93,892	108,465	47,725	136,904	136,904	0	0	28,439	26
Total PERSONAL SERVICES	444,609	551,654	288,048	598,630	598,630	0	0	46,976	9
SERVICES & SUPPLIES									
AUTO ALLOWANCE	169	1,600	29	1,600	1,600	0	0	0	0
TRAVEL & MEETING EXP	2,471	3,300	574	3,800	3,800	0	0	500	15
MEMBERSHIP FEES	2,365	2,300	1,963	2,300	2,300	0	0	0	0
BOOKS & PERIODICALS	1,747	1,600	899	1,600	1,600	0	0	0	0
RECRUITMENT & TRAINING	1,434	2,710	584	2,710	2,710	0	0	0	0
UTILITIES	0	11,000	6,966	12,500	12,500	0	0	1,500	14
CONTRACTUAL SERV & PRINTING	10,012	0	0	0	0	0	0	0	0
RENTALS	943	1,250	0	1,250	1,250	0	0	0	0
EQUIPMENT OPER & MAINT	0	932	0	500	500	0	0	(432)	(46)
REPAIRS & MAINTENANCE	0	1,900	0	1,900	1,900	0	0	0	0
POSTAGE	465	1,000	193	1,000	1,000	0	0	0	0
MATERIALS AND SUPPLIES	2,477	2,000	573	2,000	2,000	0	0	0	0
Total SERVICES & SUPPLIES	22,083	29,592	11,781	31,160	31,160	0	0	1,568	5
Total 1201 TOWN MANAGER	466,692	581,246	299,829	629,790	629,790	0	0	48,544	8

Budget Fiscal Year: 2025 to 2025

Account# and Description	2023 Actual	2024 Base Budget	2024 Actual YTD	Department Head	Town Manager	Town Council	Board of Finance	Inc/Dec	%
01-1201-51011 REG FULL TIME	350,717	443,189	240,323	459,726	459,726	0	0	16,537	4
01-1201-51012 REG PART TIME	0	0	0	2,000	2,000	0	0	2,000	0
01-1201-51031 FICA	26,174	32,425	16,119	33,811	33,811	0	0	1,386	4
01-1201-51033 MEDICAL INSURAN	13,473	20,458	8,058	50,459	50,459	0	0	30,001	147
01-1201-51034 DENTAL INS	1,716	2,208	492	2,156	2,156	0	0	(52)	(2)
01-1201-51036 WORK COMP	5,549	0	0	0	0	0	0	0	0
01-1201-51038 DEFINED CONTRIB	30,530	36,874	19,556	38,978	38,978	0	0	2,104	6
01-1201-51043 PMTS IN LIEU OF	9,700	10,000	0	5,000	5,000	0	0	(5,000)	(50)
01-1201-52101 CAR ALLOWANCE	6,750	6,500	3,500	6,500	6,500	0	0	0	0
01-1201-52102 MILEAGE	0	400	0	400	400	0	0	0	0
01-1201-52111 MILEAGE & TOLLS	169	1,200	29	1,200	1,200	0	0	0	0
ICMA Conference - Pittsburgh, PA									
01-1201-52112 LODGING	926	2,000	392	2,000	2,000	0	0	0	0
ICMA Conference - Pittsburgh, PA									
01-1201-52113 MEALS	1,545	1,300	182	1,800	1,800	0	0	500	38
ICMA Conference, CTCMA, and Employee Picnic									
01-1201-52131 FEES-PROFESSION	2,365	2,300	1,963	2,300	2,300	0	0	0	0
ICMA: \$2,150 CTCMA: \$ 150									
01-1201-52141 BOOKS & PERIODI Newspapers & Books	1,747	1,600	899	1,600	1,600	0	0	0	0
01-1201-52155 PROFESSIONAL DE COST: \$160 CCM: \$200 ICMA: \$1,530 CTCMA: \$150	1,434	2,710	584	2,710	2,710	0	0	0	0
01-1201-52176 TELEPHONE Previously budgeted under account #01-1701-52176.	0	11,000	6,966	12,500	12,500	0	0	1,500	14
01-1201-52184 SERVICE & CONSU	10,012	0	0	0	0	0	0	0	0
01-1201-52193 COPIER	943	1,250	0	1,250	1,250	0	0	0	0
01-1201-52201 MOTOR FUELS	0	432	0	0	0	0	0	(432)	(100)
Account line consolidated into account #s 01-3301-52201 (Unleaded Motor Fuel) and/or 01-3301-52217 (Diesel Motor Fuel)									
01-1201-52205 OFFICE MACHINER Previously budgeted under account #01-1701-52205.	0	500	0	500	500	0	0	0	0

Town Manager's Budget Detail

Budget Fiscal Year: 2025 to 2025

Account# and Description	2023 Actual	2024 Base Budget	2024 Actual YTD	Department Head	Town Manager	Town Council	Board of Finance	Inc/Dec	%
01-1201-52213 LAND	0	1,900	0	1,900	1,900	0	0	0	0
Previously budgeted under account #01-1701-52213. Floral Supplies: \$1,900									
01-1201-52221 POSTAGE	465	1,000	193	1,000	1,000	0	0	0	0
01-1201-52231 OFFICE SUPPLIES	2,477	2,000	573	2,000	2,000	0	0	0	0
Total EXECUTIVE	466,692	581,246	299,829	629,790	629,790	0	0	48,544	8
Total 1201 TOWN MANAGER	466,692	581,246	299,829	629,790	629,790	0	0	48,544	8

Town of Avon				
Personnel Wage Analysis				
				Annual Total
				For Split
	TOWN MANAGER			Department Wages
Account	Title	Car/Stipend	Total	
01-1201-51011	TOWN MANAGER / 457		9,250	
01-1201-51011	ASSISTANT TOWN MANAGER		99,578	
01-1201-51011	EXECUTIVE SECRETARY		85,757	
01-1201-51011	TOWN MANAGER		184,993	
01-1201-51011	SR ADMIN ANALYST/PROCUREMENT		80,148	
01-1201-51012	CLERK ACEC		2,000	
01-1201-52101	TOWN MANAGER	CAR ALLOW	6,500	
			468,226	
Legend:				
51010 (Part Time ROV)				
51011 Full Time				
51012 Reg. Part Time				
51013 Temp Full Time				
51014 Temp Part Time				



1301 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. The preliminary budget for fiscal year 2024/2025 is being developed jointly by the Regional Court Administrator and the Town of Simsbury with an anticipated completion date of December 15th. For now, this division is level funded.

GOALS, OBJECTIVES & PERFORMANCE MEASURES

TOWN COUNCIL MISSION				
<i>"To provide quality town services at a reasonable cost to citizens and taxpayers."</i>				
Program Goal: Assist individuals and families residing in the district who require the services of the court in an efficient and compassionate manner.				
Program Objectives: Ease the process as much as possible knowing that during stressful times it is difficult to cope with the unknown.				
Performance Measure: Decedents Estates				
2020/2021	2021/2022	2022/2023	Est. 2023/2024	Proj. 2024/2025
218	224	221	220	220
Performance Measure: Small Estates & Tax Purposes Only Estates				
2020/2021	2021/2022	2022/2023	Est. 2023/2024	Proj. 2024/2025
192	178	187	190	190

Town of Avon

Town Manager's Budget Summary

Budget Fiscal Year: 2025 to 2025

Account# and Description	2023 Actual	2024 Base Budget	2024 Actual YTD	Department Head	Town Manager	Town Council	Board of Finance	Inc/Dec	%
1301 PROBATE									
SERVICES & SUPPLIES									
CONTRACTUAL SERV & PRINTING	7,313	7,760	0	7,760	7,760	0	0	0	0
Total SERVICES & SUPPLIES	7,313	7,760	0	7,760	7,760	0	0	0	0
Total 1301 PROBATE	7,313	7,760	0	7,760	7,760	0	0	0	0



1401 **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 increases in this area from last year that impact the budget.

WORKLOAD MEASURES	2020/ 2021	2021/ 2022	2022/ 2023	Est. 2023/ 2024	Proj. 2024/ 2025
# of Voters	13,400	13,490	13,752	14,200	14,600
# Voters Added to Registry List	800	1850	870	700	750
# Changes to Enrollment List	200	450	212	400	600
# Voters Removed from Registry List	300	1,450	530	900	800
# of Acceptance Notices Sent	800	1,850	870	700	750
# Moves in Town	200	70	105	200	300
# Name Changes	50	20	50	300	400
# Cancellation Notices Sent	300	1,450	530	900	800

Town Manager's Budget Summary

Budget Fiscal Year: 2025 to 2025

Account# and Description	2023 Actual	2024 Base Budget	2024 Actual YTD	Department Head	Town Manager	Town Council	Board of Finance	Inc/Dec	%
1401 REG OF VOTERS									
PERSONAL SERVICES									
WAGES & SALARIES	46,843	43,840	17,645	51,840	51,840	0	0	8,000	18
EMPLOYEE BENEFITS	4,515	3,354	1,537	3,966	3,966	0	0	612	18
Total PERSONAL SERVICES	51,358	47,194	19,182	55,806	55,806	0	0	8,612	18
SERVICES & SUPPLIES									
AUTO ALLOWANCE	0	400	39	500	500	0	0	100	25
TRAVEL & MEETING EXP	0	280	140	280	280	0	0	0	0
ADVERTISING	229	100	147	100	100	0	0	0	0
MEMBERSHIP FEES	160	350	165	350	350	0	0	0	0
RECRUITMENT & TRAINING	4,703	4,500	1,304	5,500	5,500	0	0	1,000	22
CONTRACTUAL SERV & PRINTING	(115)	120	0	120	120	0	0	0	0
RENTALS	610	100	0	400	400	0	0	300	300
EQUIPMENT OPER & MAINT	125	200	75	1,000	1,000	0	0	800	400
POSTAGE	4,037	4,000	920	4,000	4,000	0	0	0	0
MATERIALS AND SUPPLIES	2,644	2,500	703	3,000	3,000	0	0	500	20
Total SERVICES & SUPPLIES	12,393	12,550	3,493	15,250	15,250	0	0	2,700	22
Total 1401 REG OF VOTERS	63,751	59,744	22,675	71,056	71,056	0	0	11,312	19

Town Manager's Budget Detail

Budget Fiscal Year: 2025 to 2025

Account# and Description	2023 Actual	2024 Base Budget	2024 Actual YTD	Department Head	Town Manager	Town Council	Board of Finance	Inc/Dec	%
01-1401-51010 ELECTION WORKER	46,843	43,840	17,645	51,840	51,840	0	0	8,000	18
01-1401-51031 FICA	4,411	3,354	1,537	3,966	3,966	0	0	612	18
01-1401-51036 WORK COMP	104	0	0	0	0	0	0	0	0
01-1401-52111 MILEAGE & TOLLS Attendance at more ROV Training, certifications & conferences in FY 24-25	0	400	39	500	500	0	0	100	25
01-1401-52119 OTHER	0	280	140	280	280	0	0	0	0
01-1401-52122 ADVERTISING-LEG	229	100	147	100	100	0	0	0	0
01-1401-52131 FEES-PROFESSION Additional training & certifications required for ROV	160	350	165	350	350	0	0	0	0
01-1401-52155 PROFESSIONAL DE Continuation of ROV certification that was put on hold in addition to the two annual ROV	4,703	4,500	1,304	5,500	5,500	0	0	1,000	22
01-1401-52184 SERVICE & CONSU	(115)	120	0	120	120	0	0	0	0
01-1401-52193 COPIER Increased need to print voter lists for early voting & election-related reports	610	100	0	400	400	0	0	300	300
01-1401-52205 OFFICE MACHINER Need to update monitor & printer	125	200	75	1,000	1,000	0	0	800	400
01-1401-52221 POSTAGE	4,037	4,000	920	4,000	4,000	0	0	0	0
01-1401-52231 OFFICE SUPPLIES Increased need for more supplies re: Early Voting Preparedness and execution	2,644	2,500	703	3,000	3,000	0	0	500	20
Total ELECTIONS	63,751	59,744	22,675	71,056	71,056	0	0	11,312	19
Total 1401 REG OF VOTER	63,751	59,744	22,675	71,056	71,056	0	0	11,312	19

Town of Avon				
Personnel Wage Analysis				
				Annual Total
				For Split
	<u>REG OF VOTERS</u>			
<u>Account</u>	<u>Title</u>	<u>Car/Stipend</u>	<u>Total</u>	<u>Department Wages</u>
01-1401-51010	ROV		25,920	
01-1401-51010	ROV		25,920	
			51,840	
<u>Legend:</u>				
51010 (Part Time ROV)				
51011 Full Time				
51012 Reg. Part Time				
51013 Temp Full Time				
51014 Temp Part Time				

1403 ELECTIONS AND REFERENDA

PROGRAM DESCRIPTION

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

PROGRAM COMMENTARY

The fiscal year 2024/2025 Elections, Primaries, and Referenda budget covers estimated costs necessary to cover a municipal election, Early Voting, a presidential primary and two budget referendums.

PERFORMANCE MEASURES

WORKLOAD MEASURES	2020/ 2021	2021/ 2022	2022/ 2023	Est. 2023/ 2024	Proj. 2024/ 2025
State/National Election	1	0	1	0	1
Municipal Election	0	1	0	1	0
Primaries	1	0	2	1	1
Presidential Preferential Primaries	0	0	0	1	0
Budget Referenda	2	2	2	2	2
Referenda (Other)	0	0	0	1	1
Early Voting	N/A	N/A	N/A	1	2

Town Manager's Budget Detail

Budget Fiscal Year: 2025 to 2025

Account# and Description	2023	2024	2024	Department		Board		Inc/Dec		%
	Actual	Base Budget	Actual YTD	Head	Town Manager	Town Council	of Finance			
01-1403-51010 ELECTION WORKER	36,055	45,200	29,417	75,645	75,645	0	0	30,445	67	
01-1403-51031 FICA	304	3,458	832	5,787	5,787	0	0	2,329	67	
01-1403-51036 WORK COMP	75	0	0	0	0	0	0	0	0	
01-1403-52113 MEALS	2,253	3,500	1,330	4,000	4,000	0	0	500	14	
Providing coffee, snacks & meals at polls - increase # of times										
01-1403-52122 ADVERTISING-LEG	460	3,000	0	1,500	1,500	0	0	(1,500)	(50)	
Decreased need for paid ads & legal. Using alternate avenues.										
01-1403-52155 PROFESSIONAL DE	0	1,500	180	1,500	1,500	0	0	0	0	
01-1403-52181 PRINTING	5,749	12,000	338	13,000	13,000	0	0	1,000	8	
Ballots needs will increase. Early Voting and Absentee Voting.										
01-1403-52185 GENERAL SERVICE	3,675	10,000	3,395	10,000	10,000	0	0	0	0	
Ballots for Primary, Election and Referendum. Ran short 2024.										
01-1403-52209 EQUIP MAINT-OTH	7,955	5,000	3,280	5,250	5,250	0	0	250	5	
Memory cards, tabulators, IVS charges. New voting booths.										
01-1403-52231 OFFICE SUPPLIES	1,250	5,000	452	5,000	5,000	0	0	0	0	
Total ELECTIONS	57,776	88,658	39,224	121,682	121,682	0	0	33,024	37	
Total 1403 ELECTIONS AN	57,776	88,658	39,224	121,682	121,682	0	0	33,024	37	

Town of Avon				
Personnel Wage Analysis				
				Annual Total
				For Split
	<u>ELECTIONS AND REFER</u>			
<u>Account</u>	<u>Title</u>	<u>Car/Stipend</u>	<u>Total</u>	<u>Department Wages</u>
01-1403-51010	ELECTION WORKER		70,445	
01-1403-51010	DEPUTY REGISTRAR OF VOTERS		2,600	
01-1403-51010	DEPUTY REGISTRAR OF VOTERS		2,600	
			75,645	
<u>Legend:</u>				
51010 (Part Time ROV)				
51011 Full Time				
51012 Reg. Part Time				
51013 Temp Full Time				
51014 Temp Part Time				

1501 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 in 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 requested budget for General Legal Services is funded at \$185,000. 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.

Town of Avon

Town Manager's Budget Summary

Budget Fiscal Year: 2025 to 2025

Account# and Description	2023 Actual	2024 Base Budget	2024 Actual YTD	Department Head	Town Manager	Town Council	Board of Finance	Inc/Dec	%
1501 LEGAL SERVICES									
SERVICES & SUPPLIES									
CONTRACTUAL SERV & PRINTING	190,139	185,000	72,032	185,000	185,000	0	0	0	0
Total SERVICES & SUPPLIES	190,139	185,000	72,032	185,000	185,000	0	0	0	0
Total 1501 LEGAL SERVICES	190,139	185,000	72,032	185,000	185,000	0	0	0	0



PROGRAM DESCRIPTION

The Town Clerk is custodian of all Town Records and 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 2024/2025 is \$550,000. There are no significant changes to the operating budget.

WORKLOAD MEASURES	2020/ 2021	2021/ 2022	2022/ 2023	Est. 2023/ 2024	Proj. 2024/ 2025
Revenues Collected	\$1,184,557	\$1,241,340	\$880,741	\$750,000	\$550,000
Documents Recorded	4,825	3,879	2,747	2,500	2,500
Pages Recorded	24,593	18,901	11,911	11,000	11,000
Sales Analysis to State	750	717	592	600	600
Licenses & Permits Issued	2,152	2,153	2,596	2,500	2,500
Photo Copies & Cert. of Land Records	28,502	25,220	15,561	15,500	15,500
Election Activities	20,081	1,192	1,757	2,000	10,000
Vital Statistics Recorded	393	323	433	500	500
Certified Copies of Vital Statistics	1,204	1,180	965	1,000	1,000
Miscellaneous Services (DAR, Notary)	2,044	2,925	3,141	3,000	3,000
Referenda	1	1	1	1	1
Election & Primaries	2	1	2	1	2
Depository for Bonds	\$2,569,683	\$2,569,683	\$2,569,683	\$2,500,000	\$2,500,000
Conveyance Tax/State	\$1,689,913	\$2,271,579	\$1,797,976	\$1,700,000	1,700,000
Pages of Minutes Recorded	535	847	387	500	500
Avg. time/week to complete calls & correspondences	10 hours	10 hours	14 hours	10 hours	10 hours
% of requests completed within 30 min.	100%	100%	100%	100%	100%

GOALS, OBJECTIVES & PERFORMANCE MEASURES

TOWN COUNCIL LONG TERM GOALS				
<i>"Ensure long term fiscal stability and programmatic effectiveness by providing professional management of the Town's programs and finances resulting in effective and efficient delivery of quality Town services at a low tax rate."</i>				
Program Goal: Record, index, scan, and return original documents as quickly as possible. Connecticut General Statutes requires this to be done within thirty days.				
Program Objectives: Record, index, scan, and return original documents within one business day.				
Performance Measure: Average time to index documents.				
2020/2021	2021/2022	2022/2023	Est. 2023/2024	Proj. 2024/2025
1 day	1 day	1 day	1 day	1 day
Program Goal: Continue to review, reorganization, and purging of Town records in Building #1 storage area.				
Program Objectives: Destroy as many records that are eligible for destruction as possible.				
Performance Measure: % of records eligible for destruction which have actually been destroyed.				
2020/2021	2021/2022	2022/2023	Est. 2023/2024	Proj. 2024/2025
99%	99%	99%	99%	99%
Program Goal: Process ordinances and resolutions in a timely manner.				
Program Objectives: Process as many ordinances and resolutions within 6 days as possible.				
Performance Measure: % of ordinances and resolutions processed within 6 days.				
2020/2021	2021/2022	2022/2023	Est. 2023/2024	Proj. 2024/2025
99%	99%	99%	99%	99%

Town of Avon

Town Manager's Budget Summary

Budget Fiscal Year: 2025 to 2025

Account# and Description	2023	2024	2024	Department		Board		Inc/Dec	%
	Actual	Base Budget	Actual YTD	Head	Town Manager	Town Council	of Finance		
1601 TOWN CLERK'S OFFI									
PERSONAL SERVICES									
WAGES & SALARIES	137,683	152,215	79,107	161,497	161,497	0	0	9,282	6
EMPLOYEE BENEFITS	65,246	77,495	33,341	69,428	69,428	0	0	(8,067)	(10)
Total PERSONAL SERVICES	202,929	229,710	112,448	230,925	230,925	0	0	1,215	1
SERVICES & SUPPLIES									
AUTO ALLOWANCE	185	200	85	200	200	0	0	0	0
ADVERTISING	105	120	243	120	120	0	0	0	0
MEMBERSHIP FEES	330	350	396	350	350	0	0	0	0
RECRUITMENT & TRAINING	1,038	1,200	180	1,200	1,200	0	0	0	0
GRANTS & CONTRIBUTIONS	0	550	0	550	550	0	0	0	0
CONTRACTUAL SERV & PRINTING	26,002	29,000	9,782	29,000	29,000	0	0	0	0
RENTALS	376	900	195	900	900	0	0	0	0
POSTAGE	4,551	4,000	1,463	4,000	4,000	0	0	0	0
MATERIALS AND SUPPLIES	3,158	3,000	1,591	3,000	3,000	0	0	0	0
Total SERVICES & SUPPLIES	35,745	39,320	13,935	39,320	39,320	0	0	0	0
Total 1601 TOWN CLERK'S OFFI	238,674	269,030	126,383	270,245	270,245	0	0	1,215	0

Town Manager's Budget Detail

Budget Fiscal Year: 2025 to 2025

Account# and Description	2023	2024	2024	Department		Board		Inc/Dec	%
	Actual	Base Budget	Actual YTD	Head	Town Manager	Town Council	of Finance		
01-1601-51011 REG FULL TIME	88,450	147,225	77,095	153,497	153,497	0	0	6,272	4
01-1601-51012 REG PART TIME	44,783	0	1,744	0	0	0	0	0	0
01-1601-51014 TEMPORARY PART	4,450	4,990	268	8,000	8,000	0	0	3,010	60
01-1601-51031 FICA	10,671	10,589	5,625	11,489	11,489	0	0	900	8
01-1601-51033 MEDICAL INSURAN	43,813	53,479	21,065	44,362	44,362	0	0	(9,117)	(17)
01-1601-51034 DENTAL INS	475	1,649	475	914	914	0	0	(735)	(45)
01-1601-51036 WORK COMP	475	0	0	0	0	0	0	0	0
01-1601-51038 DEFINED CONTRIB	7,312	11,778	6,176	12,663	12,663	0	0	885	8
01-1601-51043 PMTS IN LIEU OF	2,500	0	0	0	0	0	0	0	0
01-1601-52111 MILEAGE & TOLLS	185	200	85	200	200	0	0	0	0
01-1601-52122 ADVERTISING-LEG	105	120	243	120	120	0	0	0	0
AUDIT REPORT									
TOWN & FVHD									
01-1601-52131 FEES-PROFESSION	330	350	396	350	350	0	0	0	0
Recruitment and Training									
01-1601-52155 PROFESSIONAL DE	1,038	1,200	180	1,200	1,200	0	0	0	0
Town Clerk Spring and Fall									
Conferences									
01-1601-52169 GRANTS-OTHER	0	550	0	550	550	0	0	0	0
01-1601-52186 MICROFILMING &	26,002	29,000	9,782	29,000	29,000	0	0	0	0
COTT Land Record, Dog and Map									
System -									
increased land record									
verifications									
01-1601-52193 COPIER	376	900	195	900	900	0	0	0	0
Copier service contract and									
equipment operation									
01-1601-52221 POSTAGE	4,551	4,000	1,463	4,000	4,000	0	0	0	0
01-1601-52231 OFFICE SUPPLIES	3,158	3,000	1,591	3,000	3,000	0	0	0	0
Total RECORDING AND	238,674	269,030	126,383	270,245	270,245	0	0	1,215	0
Total 1601 TOWN CLERK'S	238,674	269,030	126,383	270,245	270,245	0	0	1,215	0

Town of Avon				
Personnel Wage Analysis				
				Annual Total
	<u>TOWN CLERK'S OFFICE</u>			For Split
<u>Account</u>	<u>Title</u>	<u>Car/Stipend</u>	<u>Total</u>	<u>Department Wages</u>
01-1601-51011	ASSISTANT TOWN CLERK I		61,067	
01-1601-51011	TOWN CLERK		92,430	
01-1601-51014	OFFICE STAFF TEMPORARY PT		8,000	
			161,497	
<u>Legend:</u>				
51010 (Part Time ROV)				
51011 Full Time				
51012 Reg. Part Time				
51013 Temp Full Time				
51014 Temp Part Time				

418.01 HUMAN RESOURCES

PROGRAM DESCRIPTION

Human Resources encompasses the core competencies of recruitment, retention, benefits administration, employee relations, performance management, labor relations and contract administration/negotiation, organizational and employee development, compensation, risk management, safety and wellness, legal compliance, and policy administration. In addition to the core competencies of human resources, this department is also responsible for the administration of the Personal Services section of the Town Budget, the Family and Medical Leave Act (FMLA), Drug Free Workplace, Department of Transportation (DOT) Drug and Alcohol Testing Program.

PROGRAM COMMENTARY

The Human Resources Department is a strategic business partner within the Town of Avon providing support and information to staff, retirees, and the public.

	2020/ 2021	2021/ 2022	2022/ 2023	Est. 2023/ 2024	Proj.2024/ 2025
PERSONNEL					
Full-Time Positions	1.5	2	2	2	2

GOALS, OBJECTIVES & PERFORMANCE MEASURES

TOWN COUNCIL LONG TERM GOALS				
<i>"Ensure long term fiscal stability and programmatic effectiveness by providing professional management of the Town's programs and finances resulting in effective and efficient delivery of quality Town services through the revenue from user fees and not affect the tax rate."</i>				
Program Goal: Build and maintain cooperative relationships with employees and union representatives.				
Program Objectives: Resolve issues with employees and union representatives before a Grievance is filed.				
Performance Measure: Number of Grievances filed.				
2020/2021	2021/2022	2022/2023	Est. 2023/2024	Proj. 2024/2025
1	1	1	1	1
Program Goal: Create a suitable pool of qualified candidates.				
Program Objectives: To hire the most-qualified candidate to fill an available position.				
Performance Measure: Total Positions Recruited for/Total Number of Applications Received.				
2020/2021	2021/2022	2022/2023	Est. 2023/2024	Proj. 2024/2025
25/253	36/212	30/304	45/275	50/290
Program Goal: Create an internal Staff Intranet to allow employees 24/7 access to benefit information, training, forms, instructional documents, and various informational sheets.				
Program Objectives: Maintain, update, and add documents to the Intranet.				
Performance Measure: Is the Intranet being maintained and updated?				
2020/2021	2021/2022	2022/2023	Est. 2023/2024	Proj. 2024/2025
Created	Yes	Yes	Yes	Yes

Town of Avon
Town Manager's Budget Summary

Budget Fiscal Year: 2025 to 2025

Account# and Description	2023 Actual	2024 Base Budget	2024 Actual YTD	Department Head	Town Manager	Town Council	Board of Finance	Inc/Dec	%
1801 HUMAN RESOURCES									
PERSONAL SERVICES									
WAGES & SALARIES	129,463	187,508	83,957	208,805	208,805	0	0	21,297	11
EMPLOYEE BENEFITS	44,338	64,395	27,305	74,148	74,148	0	0	9,753	15
Total PERSONAL SERVICES	173,801	251,903	111,262	282,953	282,953	0	0	31,050	12
SERVICES & SUPPLIES									
AUTO ALLOWANCE	69	200	0	200	200	0	0	0	0
TRAVEL & MEETING EXP	0	400	0	400	400	0	0	0	0
MEMBERSHIP FEES	188	2,500	415	2,750	2,750	0	0	250	10
RECRUITMENT & TRAINING	7,526	18,520	1,161	18,270	18,270	0	0	(250)	(1)
CONTRACTUAL SERV & PRINTING	4,403	23,590	4,475	23,590	8,590	0	0	(15,000)	(64)
RENTALS	732	700	340	700	700	0	0	0	0
POSTAGE	51	200	7	200	200	0	0	0	0
MATERIALS AND SUPPLIES	1,574	1,000	623	1,000	1,000	0	0	0	0
Total SERVICES & SUPPLIES	14,543	47,110	7,021	47,110	32,110	0	0	(15,000)	(32)
Total 1801 HUMAN RESOURCES	188,344	299,013	118,283	330,063	315,063	0	0	16,050	5

Budget Fiscal Year: 2025 to 2025

Account# and Description	2023	2024	2024	Department			Board			Inc/Dec	%
	Actual	Base Budget	Actual YTD	Head	Town Manager	Town Council	of Finance				
=====	=====	=====	=====	=====	=====	=====	=====	=====	=====	=====	=====
01-1801-51011 REG FULL TIME	129,463	187,508	83,957	208,805	208,805	0	0	21,297	11		
01-1801-51031 FICA	11,989	13,661	6,661	15,244	15,244	0	0	1,583	12		
01-1801-51033 MEDICAL INSURAN	15,764	34,084	13,426	40,117	40,117	0	0	6,033	18		
01-1801-51034 DENTAL INS	475	1,649	501	1,560	1,560	0	0	(89)	(5)		
01-1801-51036 WORK COMP	438	0	0	0	0	0	0	0	0		
01-1801-51038 DEFINED CONTRIB	10,672	15,001	6,717	17,227	17,227	0	0	2,226	15		
01-1801-51043 PMTS IN LIEU OF	5,000	0	0	0	0	0	0	0	0		
01-1801-52111 MILEAGE & TOLLS	69	200	0	200	200	0	0	0	0		
National/State NPELRA/ConnPELRA											
Mtgs and travel to various											
agencies or municipalities for											
hearings.											
01-1801-52113 MEALS	0	400	0	400	400	0	0	0	0		
ConnPELRA Meetings											
Lunch N Learns											
01-1801-52131 FEES-PROFESSION	188	2,500	415	2,750	2,750	0	0	250	10		
Misc.											
HR Memberships (2@ \$205 each)											
Annual NPElra Conference \$2000											
SHRM Membership - 1 @ \$250											
01-1801-52151 RECRUITMENT	6,494	17,520	962	17,270	17,270	0	0	(250)	(1)		
Advertisements & Job Fairs											
Written Exams (Police)											
Lunch Oral Panels											
Pre-employment Drug Testing- All											
Depts.											
Police Promotional											
Misc.											
01-1801-52155 PROFESSIONAL DE	1,032	1,000	199	1,000	1,000	0	0	0	0		
HR Dept.											
Town-wide Training											
01-1801-52183 LEGAL FEES & EX	200	400	0	400	400	0	0	0	0		
Filings at DOL											
01-1801-52185 GENERAL SERVICE	4,203	23,190	4,475	23,190	8,190	0	0	(15,000)	(65)		
Clearinghouse Program \$2000											
Clearinghouse Driver Annually \$10											
Each											
DOT Drug/Alcohol Program (24											
participants)/DOT											
Random Drug Testing											
Police Accountability- Drug Test											
\$150 Each											
Pre-employment physicals Public											
Works \$1000											
Applicant tracking software											
\$15,000											
(TOWN MANAGER REDUCED)											
01-1801-52193 COPIER	732	700	340	700	700	0	0	0	0		
Lease \$48/month											
Copies											
01-1801-52221 POSTAGE	51	200	7	200	200	0	0	0	0		

Town of Avon				
Personnel Wage Analysis				
				Annual Total
	<u>HUMAN RESOURCES</u>			For Split
<u>Account</u>	<u>Title</u>	<u>Car/Stipend</u>	<u>Total</u>	<u>Department Wages</u>
01-1801-51011	HUMAN RESOURCES DIRECTOR		124,140	
01-1801-51011	HUMAN RESOURCES GENERALIST		84,665	
			208,805	
<u>Legend:</u>				
51010 (Part Time ROV)				
51011 Full Time				
51012 Reg. Part Time				
51013 Temp Full Time				
51014 Temp Part Time				



PROGRAM DESCRIPTION

Finance Administration is responsible for the planning, scheduling, supervision, and coordination of the activities of the Accounting, Assessment, and Revenue Collection Divisions including the care, custody, and disbursements of all Town funds. This office also prepares the Annual Comprehensive Financial Report, coordinates with the Town Manager's Office in the preparation of the annual Town budget, and provides analytical support to the Board of Finance, Town Manager, and other Town departments. 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

The fiscal year 2024/2025 budget reflects adjustments to the cost associated with the Finance Administration staff's participation in professional development while continuing to adequately fund all necessary operating costs.

	2020/ 2021	2021/ 2022	2022/ 2023	Est. 2023/ 2024	Proj. 2024/ 2025
PERSONNEL					
Full-Time / Part-Time	1.4 / 1	1.9 / 0	1.9 / 0	1.9 / 0	1.9 / 0
WORKLOAD MEASURES					
Schedules Prepared for Audit Completion	24	24	26	27	27
Budget Amendment Resolutions Prepared	23	45	29	30	30

GOALS, OBJECTIVES & PERFORMANCE MEASURES

TOWN COUNCIL LONG TERM GOAL				
<i>"Ensure long term fiscal stability and programmatic effectiveness by providing professional management of the Town's programs and finances resulting in effective and efficient delivery of quality Town services through the revenue from user fees and not affect the tax rate."</i>				
Program Goal: Establish sound internal controls to minimize the risk of misstatement of financial information.				
Program Objectives: Minimize the number of findings identified by the Town's independent auditors and ensure that no material weaknesses or significant control deficiencies are identified.				
Performance Measure: Number of recommendations made to Town management by the independent auditors/number of those recommendations that indicate a material weakness or significant control deficiency.				
2020/2021	2021/2022	2022/2023	Est. 2023/2024	Proj. 2024/2025
4 / 0	1 / 0	0 / 0	0 / 0	0 / 0
Program Goal: Receive the GFOA Distinguished Budget Presentation Award every year.				
Program Objectives: Collaborate with Town Departments in the preparation of the Town's budget document each year to ensure that the criteria of the GFOA Distinguished Budget Presentation Award are met.				
Performance Measure: Was the GFOA Distinguished Budget Presentation Award received?				
2020/2021	2021/2022	2022/2023	Est. 2023/2024	Proj. 2024/2025
Yes	Yes	Yes	Yes	Yes
Program Goal: Expand the use of automated purchase order processing to all Town Departments.				
Program Objectives: Train the staff of each Town Department to draft and request purchase orders electronically.				
Performance Measure: Town Departments utilizing the automated purchase order processing function.				
2020/2021	2021/2022	2022/2023	Est. 2023/2024	Proj. 2024/2025
2	2	5	7	9

Town Manager's Budget Summary

Budget Fiscal Year: 2025 to 2025

Account# and Description	2023 Actual	2024 Base Budget	2024 Actual YTD	Department Head	Town Manager	Town Council	Board of Finance	Inc/Dec	%
1900 FINANCE-ADMINS									
PERSONAL SERVICES									
WAGES & SALARIES	234,883	242,927	130,348	257,474	257,474	0	0	14,547	6
EMPLOYEE BENEFITS	58,205	55,460	22,553	58,780	58,780	0	0	3,320	6
Total PERSONAL SERVICES	293,088	298,387	152,901	316,254	316,254	0	0	17,867	6
SERVICES & SUPPLIES									
AUTO ALLOWANCE	0	310	0	170	170	0	0	(140)	(45)
TRAVEL & MEETING EXP	0	750	0	750	750	0	0	0	0
MEMBERSHIP FEES	745	720	395	720	720	0	0	0	0
BOOKS & PERIODICALS	65	350	0	350	350	0	0	0	0
RECRUITMENT & TRAINING	685	850	0	850	850	0	0	0	0
RENTALS	479	550	231	550	550	0	0	0	0
EQUIPMENT OPER & MAINT	0	0	0	32,010	0	0	0	0	0
POSTAGE	1	20	0	20	20	0	0	0	0
MATERIALS AND SUPPLIES	129	550	198	550	550	0	0	0	0
Total SERVICES & SUPPLIES	2,104	4,100	824	35,970	3,960	0	0	(140)	(3)
Total 1900 FINANCE-ADMINS	295,192	302,487	153,725	352,224	320,214	0	0	17,727	6

Town of Avon

Town Manager's Budget Detail

Budget Fiscal Year: 2025 to 2025

[illegible]

Town Manager's Budget Detail

Budget Fiscal Year: 2025 to 2025

Account# and Description	2023 Actual	2024 Base Budget	2024 Actual YTD	Department Head	Town Manager	Town Council	Board of Finance	Inc/Dec	%
01-1900-52231 OFFICE SUPPLIES General office supplies: binders, covers, and toner for quarterly and year end financial reports. Amount based upon review of 5 year history of actual costs.	129	550	198	550	550	0	0	0	0
Total FINANCE	295,192	302,487	153,725	352,224	320,214	0	0	17,727	6
Total 1900 FINANCE-ADMI	295,192	302,487	153,725	352,224	320,214	0	0	17,727	6

Town of Avon				
Personnel Wage Analysis				
				Annual Total
	FINANCE-ADMINS			For Split
Account	Title	Car/Stipend	Total	Department Wages
01-1900-51011	ADMINISTRATIVE ANALYST		29,840	74,599
01-1900-51011	ADMINISTRATIVE ANALYST		74,904	
01-1900-51011	FINANCE DIRECTOR		152,730	
			257,474	
Legend:				
51010 (Part Time ROV)				
51011 Full Time				
51012 Reg. Part Time				
51013 Temp Full Time				
51014 Temp Part Time				



1901 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 Annual Comprehensive Financial Report, Annual Budget and state and federal audits. The Town's last audited Annual Comprehensive Financial Report is available for review on the Town's web page, www.avonct.gov.

PROGRAM COMMENTARY

The Accounting Division uses the ADMIN AUC program to input and process transactions for the Town. To track employee hours and attendance, we continue to use NovaTime. While the number of vendors and transactions have increased slightly we are maintaining the level of automated transactions. We also remit payroll advices by e-mail saving significant cost in time and supplies.

WORKLOAD MEASURES	2020/ 2021	2021/ 2022	2022/ 2023	Est. 2023/ 2024	Proj. 2024/ 2025
Payroll Checks Issued	152	150	227	175	175
Payroll Direct Deposit	4,750	4,750	4,846	4,850	4,850
Employees W2s Issued	375	375	361	375	375
Health Insured Retirees/COBRAS	78	80	86	86	86
Retirements Processed	3	2	0	1	1
Total Vendor Checks Issued	2,725	2,740	2,429	2,450	2,440
Average Pooled Investment (in Millions)	31M	34M	36M	39M	39M

GOALS, OBJECTIVES & PERFORMANCE MEASURES

TOWN COUNCIL LONG TERM GOALS				
<i>"Ensure long term fiscal stability and programmatic effectiveness by providing professional management of the Town's programs and finances resulting in effective and efficient delivery of quality Town services through the revenue from user fees and not affect the tax rate."</i>				
Program Goal: Increase ACH vendor payments 1% per year and process more than 95% of payroll transactions electronically.				
Program Objectives: Improve efficiency and reduce costs in processing accounts payable and payroll transactions.				
Performance Measure: % of vendor payments made electronically.				
2020/2021	2021/2022	2022/2023	Est. 2023/2024	Proj. 2024/2025
29%	29%	32%	33%	34%
Performance Measure: % of payroll payments made electronically.				
2020/2021	2021/2022	2022/2023	Est. 2023/2024	Proj. 2024/2025
97%	97%	96%	97%	97%

Town Manager's Budget Summary

Budget Fiscal Year: 2025 to 2025

Account# and Description	2023 Actual	2024 Base Budget	2024 Actual YTD	Department Head	Town Manager	Town Council	Board of Finance	Inc/Dec	%
1901 ACCOUNTING									
PERSONAL SERVICES									
WAGES & SALARIES	220,873	222,292	120,993	229,517	229,517	0	0	7,225	3
EMPLOYEE BENEFITS	102,694	80,800	36,708	85,438	85,438	0	0	4,638	6
Total PERSONAL SERVICES	323,567	303,092	157,701	314,955	314,955	0	0	11,863	4
SERVICES & SUPPLIES									
AUTO ALLOWANCE	0	150	0	150	150	0	0	0	0
MEMBERSHIP FEES	25	250	0	250	250	0	0	0	0
BOOKS & PERIODICALS	0	50	0	50	50	0	0	0	0
RECRUITMENT & TRAINING	35	250	0	250	250	0	0	0	0
CONTRACTUAL SERV & PRINTING	22,964	17,000	17	19,000	19,000	0	0	2,000	12
RENTALS	479	550	231	550	550	0	0	0	0
EQUIPMENT OPER & MAINT	0	2,110	0	1,250	1,250	0	0	(860)	(41)
POSTAGE	2,988	2,000	1,063	3,000	3,000	0	0	1,000	50
MATERIALS AND SUPPLIES	2,943	3,000	474	3,000	3,000	0	0	0	0
Total SERVICES & SUPPLIES	29,434	25,360	1,785	27,500	27,500	0	0	2,140	8
Total 1901 ACCOUNTING	353,001	328,452	159,486	342,455	342,455	0	0	14,003	4

Budget Fiscal Year: 2025 to 2025

Account# and Description	2023	2024	2024	Department		Board		Inc/Dec	%
	Actual	Base Budget	Actual YTD	Head	Town Manager	Town Council	of Finance		
01-1901-51011 REG FULL TIME	178,028	181,564	98,532	187,465	187,465	0	0	5,901	3
01-1901-51012 REG PART TIME	42,845	40,728	22,461	42,052	42,052	0	0	1,324	3
01-1901-51031 FICA	16,656	16,193	8,820	16,693	16,693	0	0	500	3
01-1901-51033 MEDICAL INSURAN	68,955	47,677	18,780	51,004	51,004	0	0	3,327	7
01-1901-51034 DENTAL INS	2,363	2,405	1,225	2,275	2,275	0	0	(130)	(5)
01-1901-51038 DEFINED CONTRIB	14,720	14,525	7,883	15,466	15,466	0	0	941	6
01-1901-52102 MILEAGE	0	150	0	150	150	0	0	0	0
misc travel									
01-1901-52131 FEES-PROFESSION	25	250	0	250	250	0	0	0	0
membership & conference fees									
01-1901-52141 BOOKS & PERIODI	0	50	0	50	50	0	0	0	0
professional subscriptions									
01-1901-52155 PROFESSIONAL DE	35	250	0	250	250	0	0	0	0
webinars & meetings									
01-1901-52184 SERVICE & CONSU	22,964	17,000	17	19,000	19,000	0	0	2,000	12
TOWN & BOE fees, 50% ea.									
01-1901-52193 COPIER	479	550	231	550	550	0	0	0	0
Copier: Finance, Acctg & Soc Svs									
01-1901-52205 OFFICE MACHINER	0	250	0	250	250	0	0	0	0
Repairs or replacement of									
machinery-such as calculator									
or printer									
01-1901-52206 COMPUTER OPERAT	0	1,860	0	1,000	1,000	0	0	(860)	(46)
software maintenance									
01-1901-52221 POSTAGE	2,988	2,000	1,063	3,000	3,000	0	0	1,000	50
based on usage									
01-1901-52231 OFFICE SUPPLIES	2,943	3,000	474	3,000	3,000	0	0	0	0
printer & paper supplies.									
folders,									
binders & misc supplies as needed									
Total FINANCE	353,001	328,452	159,486	342,455	342,455	0	0	14,003	4
Total 1901 ACCOUNTING	353,001	328,452	159,486	342,455	342,455	0	0	14,003	4

Town of Avon				
Personnel Wage Analysis				
				Annual Total
				For Split
	ACCOUNTING			Department Wages
Account	Title	Car/Stipend	Total	
01-1901-51011	SENIOR STAFF ACCOUNTANT		80,148	
01-1901-51011	TOWN ACCOUNTANT		107,317	
01-1901-51012	SENIOR ACCOUNTS CLERK		42,052	
			229,517	
Legend:				
51010 (Part Time ROV)				
51011 Full Time				
51012 Reg. Part Time				
51013 Temp Full Time				
51014 Temp Part Time				

1905 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	2020/ 2021	2021/ 2022	2022/ 2023	Est 2023/ 2024	Proj. 2024/ 2025
Number of Accounts	28,150	27,750	27,500	28,000	28,500
Dwellings	5,118	5,146	5,156	5,170	5,180
Condominiums	1,879	1,879	1,879	1,879	1,879
Lots	5,855	5,860	5,875	5,875	5,900
Outbuildings	3,590	3,653	3,700	3,750	3,800
Commercial Buildings	220	232	232	232	234
Industrial Buildings	27	27	27	27	27
Acres Under PA490	1,051	1,051	1,051	1,051	1,051
Motor Vehicles & Supplemental	17,887	18,890	18,775	19,500	20,000
Personal Property	991	969	920	1,000	1,000
Subdivision Lots Added	15	0	2	2	25
Transfers	843	888	865	900	900
Assessment Change Notices Sent	1,218	1,140	1,100	1,200	7,500
Firemen's Exemptions	93	87	71	95	80
Certificates Of Correction	1,379	1,307	1,100	1,400	1,400
Prorated New Construction	12	6	11	10	15
Elderly (State & Local)	286	272	258	300	275
Social Security Disability & Blind	53	55	50	60	55
Veterans' Exemptions	549	537	497	550	550
Unpriced Motor Vehicles	3,054	3,669	3,148	3,500	3,300
Renters Program	84	88	88	100	100
Property Sales Assessment Ratio Forms	754	700	722	800	800

GOALS, OBJECTIVES & PERFORMANCE MEASURES

TOWN COUNCIL LONG TERM GOALS				
<i>"Ensure long term fiscal stability and programmatic effectiveness by providing professional management of the Town's programs and finances resulting in effective and efficient delivery of quality Town services through the revenue from user fees and not affect the tax rate."</i>				
Program Goal: To ensure long-term fiscal stability and programmatic effectiveness.				
Program Objectives: 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.				
Performance Measure: # of Appeals to the Board of Assessment Appeals / Court System				
2020/2021	2021/2022	2022/2023	Est. 2023/2024	Proj. 2024/2025
6 / 2	1 / 0	3 / 0	1 / 1	0 / 0

Town Manager's Budget Summary

Budget Fiscal Year: 2025 to 2025

Account# and Description	2023 Actual	2024 Base Budget	2024 Actual YTD	Department Head	Town Manager	Town Council	Board of Finance	Inc/Dec	%
1905 ASSESSMENT									
PERSONAL SERVICES									
WAGES & SALARIES	228,557	230,017	127,176	242,563	242,563	0	0	12,546	5
EMPLOYEE BENEFITS	115,745	86,840	39,458	92,783	92,783	0	0	5,943	7
Total PERSONAL SERVICES	344,302	316,857	166,634	335,346	335,346	0	0	18,489	6
SERVICES & SUPPLIES									
AUTO ALLOWANCE	871	2,000	0	2,000	2,000	0	0	0	0
TRAVEL & MEETING EXP	179	550	0	1,000	1,000	0	0	450	82
MEMBERSHIP FEES	330	750	350	750	750	0	0	0	0
BOOKS & PERIODICALS	848	1,500	3,016	2,500	2,500	0	0	1,000	67
RECRUITMENT & TRAINING	1,630	1,500	0	1,500	1,500	0	0	0	0
CONTRACTUAL SERV & PRINTING	1,738	1,660	200	1,660	1,660	0	0	0	0
RENTALS	1,883	1,750	0	1,750	1,750	0	0	0	0
EQUIPMENT OPER & MAINT	1,168	0	608	3,830	3,830	0	0	3,830	0
POSTAGE	2,772	1,500	808	1,500	1,500	0	0	0	0
MATERIALS AND SUPPLIES	1,873	1,250	759	1,250	1,250	0	0	0	0
Total SERVICES & SUPPLIES	13,292	12,460	5,741	17,740	17,740	0	0	5,280	42
Total 1905 ASSESSMENT	357,594	329,317	172,375	353,086	353,086	0	0	23,769	7

Budget Fiscal Year: 2025 to 2025

Account# and Description	2023	2024	2024	Department		Board		Inc/Dec	%
	Actual	Base Budget	Actual YTD	Head	Town Manager	Town Council	of Finance		
01-1905-51011 REG FULL TIME	147,015	151,586	81,777	158,480	158,480	0	0	6,894	5
01-1905-51012 REG PART TIME	81,542	78,431	45,399	84,083	84,083	0	0	5,652	7
01-1905-51031 FICA	17,412	16,798	9,263	17,617	17,617	0	0	819	5
01-1905-51033 MEDICAL INSURAN	77,246	53,479	21,065	57,285	57,285	0	0	3,806	7
01-1905-51034 DENTAL INS	1,809	1,787	1,188	2,206	2,206	0	0	419	23
01-1905-51036 WORK COMP	4,240	0	0	0	0	0	0	0	0
01-1905-51038 DEFINED CONTRIB	12,338	12,176	6,542	13,075	13,075	0	0	899	7
01-1905-52101 CAR ALLOWANCE	2,700	2,600	1,400	2,600	2,600	0	0	0	0
01-1905-52102 MILEAGE	871	2,000	0	2,000	2,000	0	0	0	0
01-1905-52112 LODGING	0	300	0	600	600	0	0	300	100
01-1905-52113 MEALS	179	250	0	400	400	0	0	150	60
01-1905-52131 FEES-PROFESSION	330	400	350	400	400	0	0	0	0
01-1905-52132 FEES-STATE OR R	0	350	0	350	350	0	0	0	0
01-1905-52141 BOOKS & PERIODI	848	1,500	3,016	2,500	2,500	0	0	1,000	67
01-1905-52155 PROFESSIONAL DE	1,630	1,500	0	1,500	1,500	0	0	0	0
01-1905-52181 PRINTING	477	760	0	760	760	0	0	0	0
01-1905-52189 SERVICES - OTHE	1,261	900	200	900	900	0	0	0	0
01-1905-52193 COPIER	1,883	1,750	0	1,750	1,750	0	0	0	0
01-1905-52206 COMPUTER OPERAT	1,168	0	608	3,830	3,830	0	0	3,830	0
ASSESSMENT WEBPAGE									
HOSTING & SUPPORT									
01-1905-52221 POSTAGE	2,772	1,500	808	1,500	1,500	0	0	0	0
01-1905-52231 OFFICE SUPPLIES	1,873	1,250	759	1,250	1,250	0	0	0	0
Total FINANCE	357,594	329,317	172,375	353,086	353,086	0	0	23,769	7
Total 1905 ASSESSMENT	357,594	329,317	172,375	353,086	353,086	0	0	23,769	7

Town of Avon				
Personnel Wage Analysis				
				Annual Total
				For Split
	<u>ASSESSMENT</u>			<u>Department Wages</u>
<u>Account</u>	<u>Title</u>	<u>Car/Stipend</u>	<u>Total</u>	
01-1905-51011	ASSESSMENT TECHNICIAN		74,904	
01-1905-51011	ASSISTANT ASSESSOR		83,576	
01-1905-51012	ASSESSOR		84,083	
01-1905-52101	ASSESSOR	CAR ALLOW	2,600	
			245,163	
<u>Legend:</u>				
51010 (Part Time ROV)				
51011 Full Time				
51012 Reg. Part Time				
51013 Temp Full Time				
51014 Temp Part Time				

1907 REVENUE COLLECTION

PROGRAM DESCRIPTION

The Office of the Collector of Revenue is responsible for revenue collections resulting from the annual property tax, sewer usage fees, sewer connection charges, special assessments, and other fees and charges. Both staff members serve as a first line of contact with the public. Additional responsibilities include entering and making deposits for various departments throughout the town. Delinquent notices, tax liens, and alias tax warrants are processed by the Collector of Revenue in accordance with the Connecticut General Statutes.

PROGRAM COMMENTARY

The fiscal year 2024/2025 budget does not reflect any major changes to this program. Funds have been adjusted to increase opportunities for the Revenue office staff to participate in professional development training and education.

WORKLOAD MEASURES	2020/ 2021	2021/ 2022	2022/ 2023	Est. 2023/ 2024	Proj. 2024/ 2025
Transactions Processed					
Current Real Estate	7,530	7,530	15,032*	15,000	15,000
Supplemental Real Estate	12	15	11	15	16
Motor Vehicle	16,200	16,400	15,820	14,500	16,000
Supplemental Motor Vehicle	2,050	3,000	2,437	2,900	2,750
Personal Property	1,000	975	903	900	900
Sewer Use	3,869	3,900	7,054*	6,500	6,500
Sewer Connections	10	15	10	37	35
Sewer Assessments	45	40	68	50	55
Water Main Assessments	2	2	11	2	2
TOTALS	30,718	31,877	41,346	39,904	41,258
Refunds	510	388	258	400	300
Real Estate Liens Filed	65	50	56	120	120
Sewer Liens Filed	0	0	97**	250	250
Tax Suspended	\$14,050	\$14,630	\$29,561	\$30,000	\$15,000

GOALS, OBJECTIVES & PERFORMANCE MEASURES

TOWN COUNCIL LONG TERM GOALS				
<i>"Ensure long term fiscal stability and programmatic effectiveness by providing professional management of the Town's programs and finances resulting in effective and efficient delivery of quality Town services through the revenue from user fees and not affect the tax rate."</i>				
Program Goal: The Collector of Revenue office aims to maintain a tax collection rate of 99.00(+) %.				
Program Objectives: Maximize revenue to the Town in accordance with the established mill rate.				
Performance Measure: % of Tax Collection on current grand list levy.				
2020/2021	2021/2022	2022/2023	Est. 2023/2024	Proj. 2024/2025
99.50%	99.50%	99.32%	99.40%	99.40%

*Gemni (new) software counts number of transactions processed vs Admins (former) software counted number of accounts processed

**Revenue Office began filing sewer usage liens

Town Manager's Budget Summary

Budget Fiscal Year: 2025 to 2025

Account# and Description	2023 Actual	2024 Base Budget	2024 Actual YTD	Department Head	Town Manager	Town Council	Board of Finance	Inc/Dec	%
1907 REVENUE COLLECTIO									
PERSONAL SERVICES									
WAGES & SALARIES	126,274	134,993	78,098	154,275	154,275	0	0	19,282	14
EMPLOYEE BENEFITS	54,375	54,541	25,176	41,447	41,447	0	0	(13,094)	(24)
Total PERSONAL SERVICES	180,649	189,534	103,274	195,722	195,722	0	0	6,188	3
SERVICES & SUPPLIES									
AUTO ALLOWANCE	343	672	365	1,152	1,152	0	0	480	71
TRAVEL & MEETING EXP	105	0	0	0	0	0	0	0	0
ADVERTISING	418	550	209	550	550	0	0	0	0
MEMBERSHIP FEES	215	475	400	500	500	0	0	25	5
RECRUITMENT & TRAINING	210	1,670	749	2,270	2,270	0	0	600	36
CONTRACTUAL SERV & PRINTING	10,664	13,700	1,391	12,800	12,800	0	0	(900)	(7)
RENTALS	0	275	0	250	250	0	0	(25)	(9)
EQUIPMENT OPER & MAINT	895	413	0	0	0	0	0	(413)	(100)
POSTAGE	10,128	15,000	3,295	13,500	13,500	0	0	(1,500)	(10)
MATERIALS AND SUPPLIES	6,570	1,700	1,953	1,700	1,700	0	0	0	0
Total SERVICES & SUPPLIES	29,548	34,455	8,362	32,722	32,722	0	0	(1,733)	(5)
Total 1907 REVENUE COLLECTIO	210,197	223,989	111,636	228,444	228,444	0	0	4,455	2

Town Manager's Budget Detail

Budget Fiscal Year: 2025 to 2025

Account# and Description	2023 Actual	2024 Base Budget	2024 Actual YTD	Department Head	Town Manager	Town Council	Board of Finance	Inc/Dec	%
01-1907-51011 REG FULL TIME	117,754	132,293	77,472	151,575	151,575	0	0	19,282	15
01-1907-51014 TEMPORARY PART	8,520	2,700	626	2,700	2,700	0	0	0	0
01-1907-51031 FICA	13,311	9,703	5,894	12,058	12,058	0	0	2,355	24
01-1907-51033 MEDICAL INSURAN	30,195	32,606	12,843	10,342	10,342	0	0	(22,264)	(68)
01-1907-51034 DENTAL INS	710	1,649	246	1,078	1,078	0	0	(571)	(35)
01-1907-51036 WORK COMP	330	0	0	0	0	0	0	0	0
01-1907-51038 DEFINED CONTRIB	9,829	10,583	6,193	12,969	12,969	0	0	2,386	23
01-1907-51043 PMTS IN LIEU OF	0	0	0	5,000	5,000	0	0	5,000	0
01-1907-52102 MILEAGE	60	0	0	0	0	0	0	0	0
Bank Deposits									
01-1907-52111 MILEAGE & TOLLS CTx meetings, CCMC Conference, CCMC Roadshows, Hartford County Meetings, CCM Convention, Bank, CCMC Classes	283	672	365	1,152	1,152	0	0	480	71
01-1907-52113 MEALS CCMC State and County meetings	105	0	0	0	0	0	0	0	0
01-1907-52122 ADVERTISING-LEG Legal Notices - Required by statute	418	550	209	550	550	0	0	0	0
01-1907-52131 FEES-PROFESSION Membership Fees - Hartford County Tax Collector Association, Connecticut Tax Collector Association, Department of Motor Vehicle fee	215	475	400	500	500	0	0	25	5
01-1907-52155 PROFESSIONAL DE CTx meetings, County Meetings, CTx Conferences, CCM Convention, CCMC Roadshows, CCMC Course	210	1,670	749	2,270	2,270	0	0	600	36
01-1907-52181 PRINTING Binding of Posted Ratebooks, July and Jan billing	8,103	11,700	655	10,800	10,800	0	0	(900)	(8)
01-1907-52189 SERVICES - OTHE Misc expenses	2,561	2,000	736	2,000	2,000	0	0	0	0
01-1907-52193 COPIER 1/2 of Town Clerks Expense	0	275	0	250	250	0	0	(25)	(9)
01-1907-52205 OFFICE MACHINER	895	413	0	0	0	0	0	(413)	(100)
01-1907-52221 POSTAGE July and Jan billing, delinquent notices, inten to lien notices, statement mailings, misc mailings	10,128	15,000	3,295	13,500	13,500	0	0	(1,500)	(10)
01-1907-52231 OFFICE SUPPLIES Validator ribbons, calculator ribbons, receipt tape, paper, envelopes, labels, toners, misc office supplies	6,570	1,700	1,953	1,700	1,700	0	0	0	0

Town of Avon				
Personnel Wage Analysis				
				Annual Total
				For Split
	REVENUE COLLECTION			Department Wages
Account	Title	Car/Stipend	Total	
01-1907-51011	COLLECTOR OF REVENUE		89,588	
01-1907-51011	REVENUE CLERK		61,987	
01-1907-51014	OFFICE STAFF TEMPORARY PT		2,700	
			154,275	
Legend:				
51010 (Part Time ROV)				
51011 Full Time				
51012 Reg. Part Time				
51013 Temp Full Time				
51014 Temp Part Time				

1911 BOARD OF FINANCE

PROGRAM DESCRIPTION

The Board of Finance consists of seven (7) members, each of whom is elected for a four-year term. 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 Annual Comprehensive 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.

Fiscal Year 2023/2024 standard audit fees, budgeted in 2024/2025, are estimated at \$99,100, \$2,375 of which is paid from the Sewer Fund (05). Due to the implementation of reporting requirements on GASB Statements, and any additional audit staff assistance that may be necessary, an additional amount of \$2,500 is incorporated in the 2024/2025 budget request. This dollar amount will be sufficient to cover the annual CCM Fraud Hotline fee of \$200 as well.

The Governmental Accounting Standards Board (GASB) issues new guidance to set a standard in the generally accepted accounting principles (GAAP) for state and local governments. These statements are the most authoritative source for governmental GAAP. Implementation schedule as follows:

<u>Effective June 30,</u>	<u>Statement No.</u>	<u>Pronouncements</u>
2023	91	Conduit Debt Obligations
2023	94	Public-Private and Public-Public Partnerships
2023	96	Subscription-Based IT Arrangements
2023	99	Omnibus 2022
2024	100	Accounting Changes and Error Corrections
2024	101	Compensated Absences

Town Manager's Budget Summary

Budget Fiscal Year: 2025 to 2025

Account# and Description	2023 Actual	2024 Base Budget	2024 Actual YTD	Department Head	Town Manager	Town Council	Board of Finance	Inc/Dec	%
1911 BD OF FINANCE									
PERSONAL SERVICES									
WAGES & SALARIES	1,630	1,600	500	1,600	1,600	0	0	0	0
EMPLOYEE BENEFITS	4	122	0	122	122	0	0	0	0
Total PERSONAL SERVICES	1,634	1,722	500	1,722	1,722	0	0	0	0
SERVICES & SUPPLIES									
ADVERTISING	435	1,000	0	1,000	1,000	0	0	0	0
CONTRACTUAL SERV & PRINTING	73,052	81,950	92,470	103,450	103,450	0	0	21,500	26
RENTALS	583	1,250	0	1,250	1,250	0	0	0	0
MATERIALS AND SUPPLIES	223	400	15	400	400	0	0	0	0
Total SERVICES & SUPPLIES	74,293	84,600	92,485	106,100	106,100	0	0	21,500	25
Total 1911 BD OF FINANCE	75,927	86,322	92,985	107,822	107,822	0	0	21,500	25

Budget Fiscal Year: 2025 to 2025

Account# and Description	2023 Actual	2024 Base Budget	2024 Actual YTD	Department Head	Town Manager	Town Council	Board of Finance	Inc/Dec	%
01-1911-51012 REG PART TIME	1,630	1,600	500	1,600	1,600	0	0	0	0
01-1911-51031 FICA	0	122	0	122	122	0	0	0	0
01-1911-51036 WORK COMP	4	0	0	0	0	0	0	0	0
01-1911-52122 ADVERTISING-LEG	435	1,000	0	1,000	1,000	0	0	0	0
01-1911-52181 PRINTING	1,527	1,850	345	1,850	1,850	0	0	0	0
01-1911-52184 SERVICE & CONSU	71,525	80,100	92,125	101,600	101,600	0	0	21,500	27
Independent Audit:									
Town	\$46,975								
BOE	\$43,050								
AVFD	\$ 6,700								
GASB Stmt	\$ 2,300								
Sewer	\$ 2,375 (05-3205)								
Fraud Hotline \$	200								
01-1911-52193 COPIER	583	1,250	0	1,250	1,250	0	0	0	0
01-1911-52231 OFFICE SUPPLIES	223	400	15	400	400	0	0	0	0
Total LEGISLATIVE	75,927	86,322	92,985	107,822	107,822	0	0	21,500	25
Total 1911 BD OF FINANC	75,927	86,322	92,985	107,822	107,822	0	0	21,500	25

Town of Avon				
Personnel Wage Analysis				
				Annual Total
				For Split
<u>Account</u>	<u>BD OF FINANCE</u> <u>Title</u>	<u>Car/Stipend</u>	<u>Total</u>	<u>Department Wages</u>
01-1911-51012	CLERK BOF		1,600	
			1,600	
Legend:				
51010 (Part Time ROV)				
51011 Full Time				
51012 Reg. Part Time				
51013 Temp Full Time				
51014 Temp Part Time				

1913 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 2024/2025 budget does not reflect significant changes from fiscal year 2023/2024.

PERFORMANCE MEASURES

WORKLOAD MEASURES	2020/ 2021	2021/ 2022	2022/ 2023	2023/ 2024	Proj. 2024/ 2025
Number of Appeals Heard	8	6	1	1	**
Appeals Granted	2	2	1	0	**
Appeals Denied	6	4	0	1	**
Total Reduction	88,420	1,614,930	66,330	0	**
Percent of Grand List	0.00003	0.00062	.00002	0	**

** Year of Revaluation. Not determined at this time

Town Manager's Budget Summary

Budget Fiscal Year: 2025 to 2025

Account# and Description	2023 Actual	2024 Base Budget	2024 Actual YTD	Department Head	Town Manager	Town Council	Board of Finance	Inc/Dec	%
1913 BD OF ASSESSMENT									
PERSONAL SERVICES									
WAGES & SALARIES	200	0	0	200	200	0	0	200	0
EMPLOYEE BENEFITS	0	0	0	15	15	0	0	15	0
Total PERSONAL SERVICES	200	0	0	215	215	0	0	215	0
SERVICES & SUPPLIES									
RENTALS	0	150	0	150	150	0	0	0	0
POSTAGE	0	150	0	150	150	0	0	0	0
MATERIALS AND SUPPLIES	0	300	0	300	300	0	0	0	0
Total SERVICES & SUPPLIES	0	600	0	600	600	0	0	0	0
Total 1913 BD OF ASSESSMENT	200	600	0	815	815	0	0	215	36

Town Manager's Budget Detail

Budget Fiscal Year: 2025 to 2025

Account# and Description	2023	2024	2024	Department			Board			Inc/Dec	%
	Actual	Base Budget	Actual YTD	Head	Town Manager	Town Council	of Finance				
01-1913-51014 TEMPORARY PART	200	0	0	200	200	0	0		200	0	
01-1913-51031 FICA	0	0	0	15	15	0	0		15	0	
01-1913-52193 COPIER	0	150	0	150	150	0	0		0	0	
01-1913-52221 POSTAGE	0	150	0	150	150	0	0		0	0	
01-1913-52231 OFFICE SUPPLIES	0	300	0	300	300	0	0		0	0	
Total FINANCE	200	600	0	815	815	0	0		215	36	
Total 1913 BD OF ASSESS	200	600	0	815	815	0	0		215	36	

Town of Avon				
Personnel Wage Analysis				
				Annual Total
	BD OF ASSESSMENT APPEALS			For Split
<u>Account</u>	<u>Title</u>	<u>Car/Stipend</u>	<u>Total</u>	<u>Department Wages</u>
01-1913-51014	CLERK ASSESSMENT APPEALS		200	
			200	
Legend:				
51010 (Part Time ROV)				
51011 Full Time				
51012 Reg. Part Time				
51013 Temp Full Time				
51014 Temp Part Time				

1920 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 Library Director, the Town Engineer, the Assistant Town Manager, the Director of Finance, the Town Clerk, the Emergency Management Director/Fire Marshal, the Director and the Operations Manager of Public Works, and the IT Specialist. The Avon Police Department, Avon Volunteer Fire Department, and Board of Education are also represented at IT Committee meetings. 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

Important components of the fiscal year 2024/2025 requested budget include renewing our managed IT services contract with Cooperative Systems, supporting our new on-staff IT Specialist, continuing to address issues identified in the 2021 cybersecurity audit, migrating to a new time and attendance system, complying with data retention regulations, replacing the batteries in our uninterruptable power supply that feeds our server and network hardware, and working to upgrade our municipal web presence for improved usability and security.

WORKLOAD MEASURES	2020/ 2021	2021/ 2022	2022/ 2023	Est. 2023/ 2024	Proj. 2024/ 2025
Number of servers and workstations supported	105	100	112	110	110
Network server availability	99%	100%	100%	100%	100%
Number of IT Agenda meeting minutes prepared	6	6	6	6	6
Average Number of Helpdesk calls per month*	60	63	88	75	75
Compliance with licensing agreements	100%	100%	100%	100%	100%
Municipal website hits	564,510	620,286	568,755	575,000	600,000
Municipal website visitor sessions	215,354	247,655	229,657	240,000	250,000
Municipal website page views	450,874	510,918	461,600	475,000	500,000
Electronic mailing list subscribers for agendas	1,248	1,381	1,495	1,500	1,600
Electronic mailing list subscribers for community news	1,567	1,943	2,096	2,100	2,250
Electronic mailing list subscribers for employment	941	1,030	1,076	1,100	1,200
Electronic mailing list subscribers for Recreation Dept.	4,100	3,971	3,923	4,000	4,100
Electronic mailing list subscribers for Avon Library	3,145	3,543	3,756	4,000	4,200
Total electronic mailing list subscribers	11,001	11,868	12,346	12,500	13,000

*Not all requests are captured through online portal and at times work is done proactively prior to requests being submitted.

TOWN COUNCIL LONG TERM GOALS				
<i>Ensure long term fiscal stability and programmatic effectiveness by providing professional management of the Town's programs and finances resulting in effective and efficient delivery of quality Town services at a low tax rate.</i>				
Program Goal: Provide a stable and resilient IT infrastructure that allows all residents and municipal staff to conduct Town business efficiently and securely				
Program Objective: Offer access to relevant community information and e-Government services via the Town website, www.avonct.gov				
Performance Measure: Number of new users to the Town website exceeds 80% of total website traffic				
2020/2021	2021/2022	2022/2023	Est. 2023/2024	Proj. 2024/2025
82.2%	80.6%	81.45%	82%	82.5%
Program Objective: Ensure a secure network environment for all Town workstations and servers				
Performance Measure: Patch compliance for all Town servers and workstations will exceed 90%				
2020/2021	2021/2022	2022/2023	Est. 2023/2024	Proj. 2024/2025
87%	91%	89%	90%	91%

Town of Avon

Town Manager's Budget Detail

Budget Fiscal Year: 2025 to 2025

Account# and Description	2023	2024	2024	Department			Board		Inc/Dec	%
	Actual	Base Budget	Actual YTD	Head	Town Manager	Town Council	of Finance			
01-1920-51011 REG FULL TIME	45,307	97,613	52,560	100,785	100,785	0	0	3,172	3	
01-1920-51031 FICA	3,293	7,003	3,748	7,528	7,528	0	0	525	7	
01-1920-51033 MEDICAL INSURAN	0	8,807	3,469	10,342	10,342	0	0	1,535	17	
01-1920-51034 DENTAL INS	211	1,166	246	457	457	0	0	(709)	(61)	
01-1920-51038 DEFINED CONTRIB	3,625	7,809	4,205	8,315	8,315	0	0	506	6	
01-1920-52102 MILEAGE	0	0	0	200	200	0	0	200	0	
Mileage for IT Specialist										
01-1920-52155 PROFESSIONAL DE	65	590	0	500	500	0	0	(90)	(15)	
01-1920-52176 TELEPHONE	814	1,000	230	600	600	0	0	(400)	(40)	
Verizon - IT Specialist										
01-1920-52184 SERVICE & CONSU NETWORK, PC & PERIPHERAL TECH SUPPORT FROM COOPSYS \$32,800 NEW TIME/ATTEND SYSTEM \$18,660 (+\$4600 for optional features)	41,506	42,520	41,277	56,060	56,060	0	0	13,540	32	
01-1920-52185 GENERAL SERVICE INTERNET HOST & SERVICES ANNUAL CONNECT/MAINT \$2000/Y FIREWALL \$5880/Y NUTMEG NETWORK \$2160/Y COMCAST \$1920/Y LISTSERV \$1080/Y VIDEOCONFERENCING \$2500/Y SOCIAL MEDIA ARCHIVING	13,361	13,700	9,669	15,540	15,540	0	0	1,840	13	
01-1920-52205 OFFICE MACHINER UPS DUE FOR NEW BATTERIES	5,143	5,460	5,460	10,000	10,000	0	0	4,540	83	
01-1920-52206 COMPUTER OPERAT ADMINS/AUC \$75,960 ASSET ESSENTIALS \$19,640 WEB HOSTING \$8,170 WEBSITE REDESIGN \$20,000 CONSULTING \$10,560 TAX & ASSESSING SOFTWARE \$39,000 COOPSYS TOWN SUPPORT \$157,620 COOPSYS POLICE SUPPORT - \$16,500 OFFICE365 \$46,000 (TOWN MANAGER REDUCED)	264,203	310,250	307,075	398,950	378,950	0	0	68,700	22	
01-1920-52231 OFFICE SUPPLIES SOFTWARE LICENSING AND HARDWARE PERIPHERALS UPGRAGES/REPLACEMENTS	5,844	4,900	857	5,000	5,000	0	0	100	2	

Town Manager's Budget Detail

Budget Fiscal Year: 2025 to 2025

Account# and Description	2023 Actual	2024 Base Budget	2024 Actual YTD	Department Head	Town Manager	Town Council	Board of Finance	Inc/Dec	%
01-1920-53317 COMPUTER INFRAS 5 New timeclocks (Landfill, DPW, Library, 2 for Rec) to use with new Time & Attendance system + programming	0	3,000	3,000	15,480	15,480	0	0	12,480	416
Total FINANCE	383,372	503,818	431,796	629,757	609,757	0	0	105,939	21
Total 1920 INFORMATION	383,372	503,818	431,796	629,757	609,757	0	0	105,939	21

Town of Avon				
Personnel Wage Analysis				
				Annual Total
	INFORMATION TECHNOLOGY			For Split
<u>Account</u>	<u>Title</u>	<u>Car/Stipend</u>	<u>Total</u>	<u>Department Wages</u>
01-1920-51011	INFORMATION TECHNOLOGY SPECIALIST		100,785	
			100,785	
<u>Legend:</u>				
51010 (Part Time ROV)				
51011 Full Time				
51012 Reg. Part Time				
51013 Temp Full Time				
51014 Temp Part Time				