

GENERAL GOVERNMENT

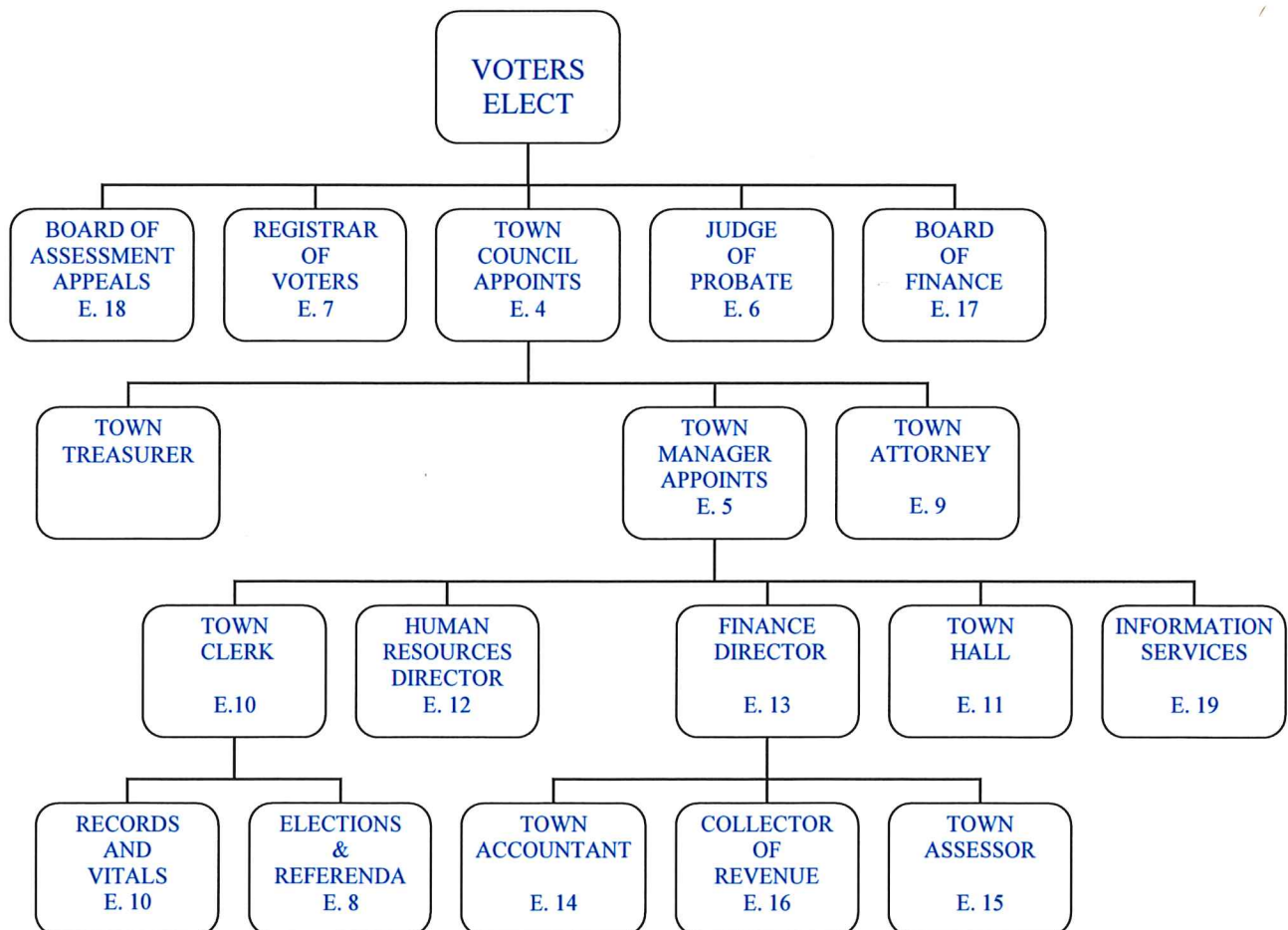
PROGRAM DESCRIPTION

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

	2016/ 2017	2017/ 2018	2018/ 2019	2019/ 2020	2020/ 2021	\$ Inc/(Dec)	% Inc-/Dec
Full-Time Positions	14.4	15.4	15.4	14.4	14.4	0	0.00%
Expenditures	\$3,283,023	\$3,370,540	\$3,534,458	\$3,501,609	\$3,715,528	\$213,919	6.11%

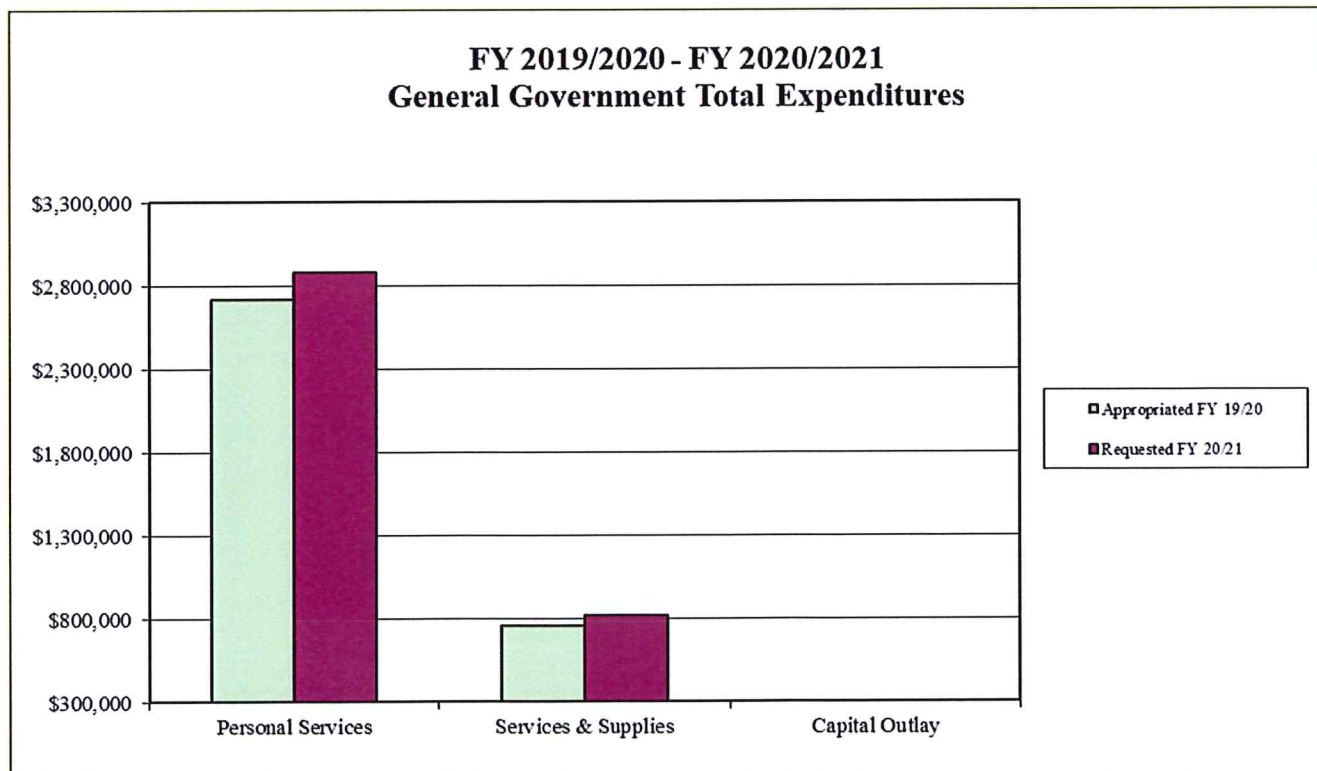
GENERAL GOVERNMENT ORGANIZATIONAL CHART



**REQUESTED BUDGET SUMMARY
GENERAL GOVERNMENT**

	Appropriated FY 2019/2020	Requested FY 2020/2021	Adopted FY 2020/2021	Inc/(Dec) \$	Inc/-Dec %
Town Council					
Total Personal Services	\$1,941	\$1,944		\$3	0.15%
Total Services & Supplies	\$47,065	\$49,020		\$1,955	4.15%
Total Town Council	\$49,006	\$50,964		\$1,958	4.00%
Town Manager					
Total Personal Services	\$537,080	\$571,066		\$33,986	6.33%
Total Services & Supplies	\$14,907	\$31,452		\$16,545	110.99%
Total Town Manager	\$551,987	\$602,518		\$50,531	9.15%
Probate					
Total Services & Supplies	\$7,400	\$7,400		\$0	0.00%
Total Probate	\$7,400	\$7,400		\$0	0.00%
Registrar of Voters					
Total Personal Services	\$49,581	\$49,661		\$80	0.16%
Total Services & Supplies	\$8,300	\$9,350		\$1,050	12.65%
Total Registration of Voters	\$57,881	\$59,011		\$1,130	1.95%
Elections and Referenda					
Total Personal Services	\$26,948	\$34,547		\$7,599	28.20%
Total Services & Supplies	\$33,200	\$43,400		\$10,200	30.72%
Total Elections and Referenda	\$60,148	\$77,947		\$17,799	29.59%
Legal Services					
Total Services & Supplies	\$185,000	\$190,000		\$5,000	2.70%
Total Legal Services	\$185,000	\$190,000		\$5,000	2.70%
Records and Vital Statistics					
Total Personal Services	\$404,790	\$424,226		\$19,436	4.80%
Total Services & Supplies	\$39,420	\$39,420		\$0	0.00%
Total Records and Vital Statistics	\$444,210	\$463,646		\$19,436	4.38%
Town Hall					
Total Personal Services	\$111,790	\$114,893		\$3,103	2.78%
Total Services & Supplies	\$10,150	\$20,250		\$10,100	99.51%
Total Town Hall	\$121,940	\$135,143		\$13,203	10.83%
Human Resources					
Total Personal Services	\$169,482	\$193,850		\$24,368	14.38%
Total Services & Supplies	\$5,880	\$5,880		\$0	0.00%
Total Human Resources	\$175,362	\$199,730		\$24,368	13.90%
Finance Administration					
Total Personal Services	\$308,373	\$315,015		\$6,642	2.15%
Total Services & Supplies	\$4,950	\$4,950		\$0	0.00%
Total Finance Administration	\$313,323	\$319,965		\$6,642	2.12%
Accounting					
Total Personal Services	\$455,733	\$481,283		\$25,550	5.61%
Total Services & Supplies	\$32,750	\$32,525		(\$225)	-0.69%
Total Accounting	\$488,483	\$513,808		\$25,325	5.18%

	Appropriated FY 2019/2020	Requested FY 2020/2021	Adopted FY 2020/2021	Inc/(Dec) \$	Inc/-Dec %
Assessment					
Total Personal Services	\$355,986	\$376,527		\$20,541	5.77%
Total Services & Supplies	\$21,205	\$21,205		\$0	0.00%
Total Assessment	\$377,191	\$397,732		\$20,541	5.45%
Revenue Collection					
Total Personal Services	\$293,756	\$311,214		\$17,458	5.94%
Total Services & Supplies	\$26,525	\$26,525		\$0	0.00%
Total Revenue Collection	\$320,281	\$337,739		\$17,458	5.45%
Board of Finance					
Total Personal Services	\$1,745	\$1,748		\$3	0.17%
Total Services & Supplies	\$74,380	\$76,175		\$1,795	2.41%
Total Board of Finance	\$76,125	\$77,923		\$1,798	2.36%
Board of Assessment Appeals					
Total Personal Services	\$432	\$432		\$0	0.00%
Total Services & Supplies	\$600	\$600		\$0	0.00%
Total Board of Assessment Appeals	\$1,032	\$1,032		\$0	0.00%
Information Technology					
Total Services & Supplies	\$245,340	\$258,570		\$13,230	5.39%
Total Capital Outlay	\$26,900	\$22,400		(\$4,500)	-16.73%
Total Information Technology	\$272,240	\$280,970		\$8,730	3.21%
Total Personal Services	\$2,717,637	\$2,876,406		\$158,769	5.84%
Total Services and Supplies	\$757,072	\$816,722		\$59,650	7.88%
Total Capital Outlay	\$26,900	\$22,400		(\$4,500)	-16.73%
Total General Government	\$3,501,609	\$3,715,528		\$213,919	6.11%



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.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 is level funded for fiscal year 2020/2021.

WORKLOAD MEASURES	2016/ 2017	2017/ 2018	2018/ 2019	Est. 2019/ 2020	Proj. 2020/ 2021
Regular Meetings	8	11	11	10	10
Special Meetings	8	5	5	4	4
Number of Hours Spent in Meetings	50	50	50	50	50
Public Hearings	11	5	6	8	8
PERFORMANCE MEASURES					
Number of Ordinances Adopted/Changed/Repealed	1/18	3/18	0/18	2/18	2/18

Town of Avon

Town Manager's Budget Summary

Budget Fiscal Year: 2021 to 2021

Account# and Description	2019 Actual	2020 Base Budget	2020 Actual YTD	Department Head	Town Manager	Town Council	Board of Finance	Inc/Dec	%
01 GENERAL FUND									
1101 TOWN COUNCIL									
PERSONAL SERVICES									
WAGES & SALARIES	845	1,800	937	1,800	1,800	0	0	0	0
EMPLOYEE BENEFITS	0	138	0	138	138	0	0	0	0
Total PERSONAL SERVICES	845	1,938	937	1,938	1,938	0	0	0	0
SERVICES & SUPPLIES									
EMPLOYEE BENEFITS	0	3	1	6	6	0	0	3	100
AUTO ALLOWANCE	0	200	0	200	200	0	0	0	0
TRAVEL & MEETING EXP	25	100	42	100	100	0	0	0	0
ADVERTISING	1,240	1,000	0	1,250	1,250	0	0	250	25
MEMBERSHIP FEES	29,915	30,340	30,102	30,340	30,470	0	0	130	0
GRANTS & CONTRIBUTIONS	1,266	1,300	1,266	1,300	1,300	0	0	0	0
CONTRACTUAL SERV & PRINTING	10,011	11,825	9,682	12,700	12,700	0	0	875	7
RENTALS	1,423	1,000	602	1,450	1,450	0	0	450	45
POSTAGE	116	100	71	150	150	0	0	50	50
MATERIALS AND SUPPLIES	763	1,200	1,256	1,400	1,400	0	0	200	17
Total SERVICES & SUPPLIES	44,759	47,068	43,022	48,896	49,026	0	0	1,958	4
Total 1101 TOWN COUNCIL	45,604	49,006	43,959	50,834	50,964	0	0	1,958	4

Town of Avon

Town Manager's Budget Detail

Budget Fiscal Year: 2021 to 2021

Account# and Description	2019 Actual	2020 Base Budget	2020 Actual YTD	Department Head	Town Manager	Town Council	Board of Finance	Inc/Dec	%
01-1101-51012 REG PART TIME	845	1,800	937	1,800	1,800	0	0	0	0
01-1101-51031 FICA	0	138	0	138	138	0	0	0	0
01-1101-51036 WORK COMP	0	3	1	6	6	0	0	3	100
01-1101-52111 MILEAGE & TOLLS	0	200	0	200	200	0	0	0	0
01-1101-52113 MEALS	25	100	42	100	100	0	0	0	0
01-1101-52122 ADVERTISING-LEG Public Hearings, etc.	1,240	1,000	0	1,250	1,250	0	0	250	25
01-1101-52132 FEES-STATE OR R CRCOG: \$15,877 CCM: \$ 9,698 COST: \$ 1,275 METRO ALLIANCE: \$ 3,619 (TOWN MANAGER INCREASED)	29,915	30,340	30,102	30,340	30,470	0	0	130	0
01-1101-52162 REGIONAL PROGRA N. Central Mental Health District \$1,300	1,266	1,300	1,266	1,300	1,300	0	0	0	0
01-1101-52181 PRINTING Annual Report, and three Town Newsletters	9,546	10,025	9,357	10,900	10,900	0	0	875	9
01-1101-52184 SERVICE & CONSU ACEC Clerk Services	465	1,800	325	1,800	1,800	0	0	0	0
01-1101-52193 COPIER	1,423	1,000	602	1,450	1,450	0	0	450	45
01-1101-52221 POSTAGE	116	100	71	150	150	0	0	50	50
01-1101-52231 OFFICE SUPPLIES	763	1,200	1,256	1,400	1,400	0	0	200	17
Total LEGISLATIVE	45,604	49,006	43,959	50,834	50,964	0	0	1,958	4
Total 1101 TOWN COUNCIL	45,604	49,006	43,959	50,834	50,964	0	0	1,958	4

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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 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 includes \$16,500 to reflect the full-year cost of a graduate public policy intern from the University of Connecticut's Internship and Professional Practice Program to provide technical assistance in the Town Manager's Office. This proposal is new for fiscal year 2020/2021. This program also includes the wages and benefits related to the reclassification of the Assistant to the Town Manager position to Assistant Town Manager.

WORKLOAD MEASURES	2016/ 2017	2017/ 2018	2018/ 2019	Est. 2019/ 2020	Proj. 2020/ 2021
Items Purchased by Bid	12	13	10	12	12
Town Board Agendas Prepared	60	45	30	30	30
Business Visits	3	2	2	2	2
Declared Emergencies	0	0	0	1	1
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
- Continue negotiations for open space acquisition
- Continue to work towards the negotiation and implementation of inter-local agreements

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.

Budget Fiscal Year: 2021 to 2021

Account# and Description	2019 Actual	2020 Base Budget	2020 Actual YTD	Department Head	Town Manager	Town Council	Board of Finance	Inc/Dec	%
01-1201-51011 REG FULL TIME	304,995	314,416	182,972	335,272	335,272	0	0	20,856	7
01-1201-51014 TEMPORARY PART	154	0	0	3,000	3,000	0	0	3,000	0
01-1201-51031 FICA	22,556	22,302	10,929	24,167	24,167	0	0	1,865	8
01-1201-51032 RETIREMENT	88,705	87,381	91,899	99,056	99,056	0	0	11,675	13
01-1201-51033 HOSPITALIZATION	7,115	7,442	0	7,946	7,946	0	0	504	7
01-1201-51034 DENTAL INS	1,756	2,523	272	1,662	1,662	0	0	(861)	(34)
01-1201-51036 WORK COMP	5,716	8,651	4,160	7,116	7,116	0	0	(1,535)	(18)
01-1201-51038 DEFINED CONTRIB	27,175	26,780	15,101	28,003	28,003	0	0	1,223	5
01-1201-51039 RETIREE HEALTH	42,406	39,747	0	42,596	42,596	0	0	2,849	7
01-1201-51040 LIFE/LTD INSURA	739	716	385	587	587	0	0	(129)	(18)
01-1201-51043 PMTS IN LIEU OF	26,081	20,622	0	15,161	15,161	0	0	(5,461)	(26)
01-1201-52101 ANNUAL ALLOTMEN	6,000	6,500	4,250	6,500	6,500	0	0	0	0
01-1201-52102 MILEAGE	140	400	112	400	400	0	0	0	0
01-1201-52111 MILEAGE & TOLLS	479	1,200	1,113	1,200	1,200	0	0	0	0
ICMA Conference - Ontario, Canada									
01-1201-52112 LODGING	1,138	2,000	1,772	2,000	2,000	0	0	0	0
ICMA Conference - Ontario, Canada									
01-1201-52113 MEALS	970	1,300	188	1,300	1,300	0	0	0	0
ICMA Conference, CTCMA, and Employee Picnic									
01-1201-52131 FEES-PROFESSION	1,651	1,755	1,540	1,800	1,800	0	0	45	3
ICMA: \$1,350									
CTCMA: \$ 150									
01-1201-52141 BOOKS & PERIODI	669	750	563	750	750	0	0	0	0
Newspapers \$665									
Books \$85									
01-1201-52155 PROFESSIONAL DE	1,400	2,710	1,629	2,710	2,710	0	0	0	0
COST: \$160									
CCM: \$200									
ICMA: \$1,530									
CTCMA: \$150									
01-1201-52184 SERVICE & CONSU	0	0	0	16,500	16,500	0	0	16,500	0
Uconn Intern									
01-1201-52193 COPIER	832	1,250	481	1,250	1,250	0	0	0	0
01-1201-52201 MOTOR FUELS	598	292	193	292	292	0	0	0	0
108 Gallons/Unleaded Fuel									
@ \$2.70 per gallon= \$292									
01-1201-52205 OFFICE MACHINER	0	250	0	250	250	0	0	0	0
01-1201-52221 POSTAGE	318	1,000	172	1,000	1,000	0	0	0	0
01-1201-52231 OFFICE SUPPLIES	594	2,000	415	2,000	2,000	0	0	0	0
Total EXECUTIVE	542,187	551,987	318,146	602,518	602,518	0	0	50,531	9
Total 1201 TOWN MANAGER	542,187	551,987	318,146	602,518	602,518	0	0	50,531	9

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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 2020/2021 will be approximately \$7,400.

PERFORMANCE MEASURES

WORKLOAD MEASURES	2016/ 2017	2017/ 2018	2018/ 2019	Est. 2019/ 2020	Proj. 2020/ 2021
Decedents Estates	196	206	242	240	245
Small Estates & Tax Purposes Only Estates	172	195	198	195	200

Town Manager's Budget Summary

Budget Fiscal Year: 2021 to 2021

Account# and Description	2019 Actual	2020 Base Budget	2020 Actual YTD	Department Head	Town Manager	Town Council	Board of Finance	Inc/Dec	%
=====									
1301 PROBATE									
SERVICES & SUPPLIES									
CONTRACTUAL SERV & PRINTING	7,200	7,400	6,988	7,400	7,400	0	0	0	0
Total SERVICES & SUPPLIES	7,200	7,400	6,988	7,400	7,400	0	0	0	0
=====									
Total 1301 PROBATE	7,200	7,400	6,988	7,400	7,400	0	0	0	0
=====									

Town of Avon

Town Manager's Budget Detail

Budget Fiscal Year: 2021 to 2021

Account# and Description	2019 Actual	2020 Base Budget	2020 Actual YTD	Department Head	Town Manager	Town Council	Board of Finance	Inc/Dec	%
01-1301-52184 SERVICE & CONSU 29% of Simsbury Regional Court Operating Expenditures	7,200	7,400	6,988	7,400	7,400	0	0	0	0
Total JUDICIAL	7,200	7,400	6,988	7,400	7,400	0	0	0	0
Total 1301 PROBATE	7,200	7,400	6,988	7,400	7,400	0	0	0	0



414.01 REGISTRAR OF VOTERS

PROGRAM DESCRIPTION

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

WORKLOAD MEASURES	2016/ 2017	2017/ 2018	2018/ 2019	2019/ 2020	Est. 2020/ 2021
# of Voters	12,300	12,531	12,651	13,200	13,400
# Voters Added to Registry List	1,030	1,849	922	1,300	800
# Changes to Enrollment List	400	194	136	200	200
# Voters Removed from Registry List	412	674	612	600	300
# of Acceptance Notices Sent	1,030	1,849	922	1,300	800
# Moves in Town	60	128	93	200	200
# Name Changes	25	39	20	50	50
# Cancellation Notices Sent	50	674	612	300	300

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.

Town Manager's Budget Detail

Budget Fiscal Year: 2021 to 2021

Account# and Description	2019 Actual	2020 Base Budget	2020 Actual YTD	Department Head	Town Manager	Town Council	Board of Finance	Inc/Dec	%
01-1401-51010 ELECTION WORKER	46,000	46,000	23,000	46,000	46,000	0	0	0	0
01-1401-51031 FICA	4,108	3,518	1,828	3,518	3,518	0	0	0	0
01-1401-51036 WORK COMP	57	63	30	143	143	0	0	80	127
01-1401-52111 MILEAGE & TOLLS	196	350	56	350	350	0	0	0	0
additional certification meetings									
01-1401-52119 OTHER	0	280	0	280	280	0	0	0	0
SEC. Elections Laws, we are required to attend four (4) meetings a year at \$35.00 for each meeting									
01-1401-52122 ADVERTISING-LEG	0	100	0	100	100	0	0	0	0
01-1401-52131 FEES-PROFESSION	130	150	140	200	200	0	0	50	33
01-1401-52155 PROFESSIONAL DE	1,063	3,500	473	3,500	3,500	0	0	0	0
Attendance at our Spring and Fall conference for classes, State mandated Certification at \$200 a class plus a required 18 hours of prof. dev a year									
01-1401-52184 SERVICE & CONSU	0	120	0	120	120	0	0	0	0
01-1401-52193 COPIER	196	100	115	100	100	0	0	0	0
01-1401-52205 OFFICE MACHINER	108	200	36	200	200	0	0	0	0
01-1401-52221 POSTAGE	1,921	2,500	565	2,500	2,500	0	0	0	0
01-1401-52231 OFFICE SUPPLIES	441	1,000	0	2,000	2,000	0	0	1,000	100
Budget for new printer									
Total ELECTIONS	54,220	57,881	26,243	59,011	59,011	0	0	1,130	2
Total 1401 REG OF VOTER	54,220	57,881	26,243	59,011	59,011	0	0	1,130	2

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414.03 ELECTIONS AND REFERENDA

PROGRAM DESCRIPTION

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

PROGRAM COMMENTARY

The fiscal year 2020/2021 Elections and Referenda budget covers the estimated costs necessary to cover the one Presidential election, one Primary and budget referendum.

PERFORMANCE MEASURES

WORKLOAD MEASURES	2016/ 2017	2017/ 2018	2018/ 2019	2019/ 2020	Proj. 2020/ 2021
State/National Election	1	0	1	1	1
Municipal Election	0	1	0	1	0
Primaries	1	0	1	0	1
Presidential Preferential Primaries	1	0	0	1	0
Budget Referenda	1	1	1	2	2
Referenda (Other)	0	0	1	1	0

Town Manager's Budget Summary

Budget Fiscal Year: 2021 to 2021

Account# and Description	2019 Actual	2020 Base Budget	2020 Actual YTD	Department Head	Town Manager	Town Council	Board of Finance	Inc/Dec	%
1403 ELECTIONS AND REF									
PERSONAL SERVICES									
WAGES & SALARIES	24,570	25,000	7,930	32,000	32,000	0	0	7,000	28
EMPLOYEE BENEFITS	0	1,913	0	2,448	2,448	0	0	535	28
Total PERSONAL SERVICES	24,570	26,913	7,930	34,448	34,448	0	0	7,535	28
SERVICES & SUPPLIES									
EMPLOYEE BENEFITS	30	35	17	99	99	0	0	64	183
TRAVEL & MEETING EXP	1,040	1,500	728	2,000	2,000	0	0	500	33
ADVERTISING	1,869	2,800	371	3,000	3,000	0	0	200	7
RECRUITMENT & TRAINING	420	900	120	900	900	0	0	0	0
CONTRACTUAL SERV & PRINTING	15,748	19,000	9,625	27,500	27,500	0	0	8,500	45
EQUIPMENT OPER & MAINT	4,817	4,000	1,840	5,000	5,000	0	0	1,000	25
MATERIALS AND SUPPLIES	620	5,000	144	5,000	5,000	0	0	0	0
Total SERVICES & SUPPLIES	24,544	33,235	12,845	43,499	43,499	0	0	10,264	31
Total 1403 ELECTIONS AND REF	49,114	60,148	20,775	77,947	77,947	0	0	17,799	30

Town Manager's Budget Detail

Budget Fiscal Year: 2021 to 2021

Account# and Description	2019 Actual	2020 Base Budget	2020 Actual YTD	Department Head	Town Manager	Town Council	Board of Finance	Inc/Dec	%
01-1403-51010 ELECTION WORKER	24,570	25,000	7,930	32,000	32,000	0	0	7,000	28
01-1403-51031 FICA	0	1,913	0	2,448	2,448	0	0	535	28
01-1403-51036 WORK COMP	30	35	17	99	99	0	0	64	183
01-1403-52113 MEALS	1,040	1,500	728	2,000	2,000	0	0	500	33
01-1403-52122 ADVERTISING-LEG	1,869	2,800	371	3,000	3,000	0	0	200	7
01-1403-52155 PROFESSIONAL DE recertification of all moderators and certification for additional moderators \$60.00 X 15 moderators	420	900	120	900	900	0	0	0	0
01-1403-52181 PRINTING The cost of printing ballots for the elections as well as absentee ballots	10,589	9,000	5,915	15,500	15,500	0	0	6,500	72
01-1403-52185 GENERAL SERVICE General Service for Fire/Police svcs estimated for Primaries, elections and referendums (at \$35.00 per hour depending how many they use.) No longer need 400.00 for the phone lines installation and use at the polls	5,159	10,000	3,710	12,000	12,000	0	0	2,000	20
01-1403-52209 EQUIP MAINT-OTH The programing of the memory cards at \$1500.00. For the service to maintain the tabulators machines at \$200.00 each (8). IVS (5), printer and laptop at \$150 each	4,817	4,000	1,840	5,000	5,000	0	0	1,000	25
01-1403-52231 OFFICE SUPPLIES Purchase of electronic pollbooks on hold by SOTS. Money being used for new voting booths.	620	5,000	144	5,000	5,000	0	0	0	0
Total ELECTIONS	49,114	60,148	20,775	77,947	77,947	0	0	17,799	30
Total 1403 ELECTIONS AN	49,114	60,148	20,775	77,947	77,947	0	0	17,799	30

Personnel Wage Analysis

Personnel Wage Analysis

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 requested budget for General Legal Services reflects a \$5,000 increase to cover both the \$10,000 monthly retainer and to more accurately reflect the cost of matters that fall outside of the retainer. This account was last increased in fiscal year 2019/2020, from \$175,000 to \$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 Manager's Budget Summary

Budget Fiscal Year: 2021 to 2021

Account# and Description	2019 Actual	2020 Base Budget	2020 Actual YTD	Department Head	Town Manager	Town Council	Board of Finance	Inc/Dec	%
=====									
1501 LEGAL SERVICES									
SERVICES & SUPPLIES									
CONTRACTUAL SERV & PRINTING	209,982	185,000	75,432	190,000	190,000	0	0	5,000	3
Total SERVICES & SUPPLIES	209,982	185,000	75,432	190,000	190,000	0	0	5,000	3
=====									
Total 1501 LEGAL SERVICES	209,982	185,000	75,432	190,000	190,000	0	0	5,000	3
=====									

Town Manager's Budget Detail

Budget Fiscal Year: 2021 to 2021

Account# and Description	2019 Actual	2020 Base Budget	2020 Actual YTD	Department Head	Town Manager	Town Council	Board of Finance	Inc/Dec	%
01-1501-52183 LEGAL FEES & EX Reflects retainer of \$10,000/mo and 270 hours outside retainer at \$260/hr	209,982	185,000	75,432	190,000	190,000	0	0	5,000	3
Total LEGAL	209,982	185,000	75,432	190,000	190,000	0	0	5,000	3
Total 1501 LEGAL SERVIC	209,982	185,000	75,432	190,000	190,000	0	0	5,000	3



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 2020/2021 is \$834,280. There are no significant changes to the operating budget.

WORKLOAD MEASURES	2016/ 2017	2017/ 2018	2018/ 2019	Est. 2019/ 2020	Proj. 2020/ 2021
Revenues Collected	\$906,887	\$737,776	\$810,386	\$834,280	\$834,280
Documents Recorded	3,478	2,984	2,966	3,000	3,000
Pages Recorded	15,141	11,655	11,671	12,000	12,000
Sales Analysis to State	678	577	541	600	600
Licenses & Permits Issued	2,544	1,873	2,759	2,500	2,500
Photo Copies & Cert. of Land Records	18,545	18,000	20,189	20,000	20,000
Election Activities	3,553	600	3,197	600	4,000
Vital Statistics Recorded	383	498	483	500	500
Certified Copies of Vital Statistics	1,307	1,395	1,466	1,400	1,400
Miscellaneous Services (DAR, Notary)	2,900	3,237	3,933	3,500	3,500
Referenda	2	1	2	1	1
Election & Primaries	2	1	3	2	2
Depository for Bonds	\$8,330,450	\$8,300,000	\$2,569,683	\$2,752,000	\$2,752,000
Conveyance Tax/State	\$1,752,080.	\$1,312,337	\$1,521,104	\$1,600,000	\$1,600,000
Pages of Minutes Recorded	448	458	1,680	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	99%	99%	99%	99%	99%

PERSONNEL

Full-time / Part-time	2 / 1*	2 / 1*	2 / 1*	2/1*	2/1*
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* One part-time person at 20 hours/week.

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.

Town Manager's Budget Summary

Budget Fiscal Year: 2021 to 2021

Account# and Description	2019 Actual	2020 Base Budget	2020 Actual YTD	Department Head	Town Manager	Town Council	Board of Finance	Inc/Dec	%
=====									
1601 RECORDS AND VITAL									
PERSONAL SERVICES									
WAGES & SALARIES	177,579	186,590	105,086	191,842	191,842	0	0	5,252	3
EMPLOYEE BENEFITS	114,321	107,404	14,849	110,279	110,279	0	0	2,875	3

Total PERSONAL SERVICES	291,900	293,994	119,935	302,121	302,121	0	0	8,127	3
=====									
SERVICES & SUPPLIES									
EMPLOYEE BENEFITS	110,157	110,796	88,049	122,105	122,105	0	0	11,309	10
AUTO ALLOWANCE	70	150	27	150	150	0	0	0	0
ADVERTISING	0	120	0	120	120	0	0	0	0
MEMBERSHIP FEES	268	300	210	300	300	0	0	0	0
RECRUITMENT & TRAINING	731	650	0	650	650	0	0	0	0
GRANTS & CONTRIBUTIONS	148	550	58	550	550	0	0	0	0
CONTRACTUAL SERV & PRINTING	21,666	30,000	10,540	30,000	30,000	0	0	0	0
RENTALS	202	900	128	900	900	0	0	0	0
POSTAGE	2,752	4,000	1,113	4,000	4,000	0	0	0	0
MATERIALS AND SUPPLIES	2,160	2,750	1,170	2,750	2,750	0	0	0	0

Total SERVICES & SUPPLIES	138,154	150,216	101,295	161,525	161,525	0	0	11,309	8
=====									

Total 1601 RECORDS AND VITAL	430,054	444,210	221,230	463,646	463,646	0	0	19,436	4
=====									

Budget Fiscal Year: 2021 to 2021

Account# and Description	2019	2020	2020	Department		Board		Inc/Dec	%
	Actual	Base Budget	Actual YTD	Head	Town Manager	Town Council	of Finance		
01-1601-51011 REG FULL TIME	150,377	153,756	88,641	157,600	157,600	0	0	3,844	3
01-1601-51012 REG PART TIME	27,202	27,844	16,445	29,252	29,252	0	0	1,408	5
01-1601-51014 TEMPORARY PART	0	4,990	0	4,990	4,990	0	0	0	0
01-1601-51031 FICA	13,958	14,414	7,758	14,612	14,612	0	0	198	1
01-1601-51032 RETIREMENT	84,419	83,165	87,390	94,277	94,277	0	0	11,112	13
01-1601-51033 HOSPITALIZATION	23,900	24,999	0	25,749	25,749	0	0	750	3
01-1601-51034 DENTAL INS	1,114	1,885	272	1,078	1,078	0	0	(807)	(43)
01-1601-51036 WORK COMP	235	274	132	613	613	0	0	339	124
01-1601-51038 DEFINED CONTRIB	12,901	12,971	7,091	13,066	13,066	0	0	95	1
01-1601-51039 RETIREE HEALTH	77,156	72,315	0	77,499	77,499	0	0	5,184	7
01-1601-51040 LIFE/LTD INSURA	489	473	255	388	388	0	0	(85)	(18)
01-1601-51043 PMTS IN LIEU OF	10,306	7,704	0	5,102	5,102	0	0	(2,602)	(34)
01-1601-52111 MILEAGE & TOLLS	70	150	27	150	150	0	0	0	0
01-1601-52122 ADVERTISING-LEG	0	120	0	120	120	0	0	0	0
AUDIT REPORT									
TOWN & FVHD									
01-1601-52131 FEES-PROFESSION	268	300	210	300	300	0	0	0	0
Recruitment and Training									
01-1601-52155 PROFESSIONAL DE	731	650	0	650	650	0	0	0	0
Town Clerk Spring and Fall									
Conferences									
01-1601-52169 GRANTS-OTHER	148	550	58	550	550	0	0	0	0
01-1601-52186 MICROFILMING &	21,666	30,000	10,540	30,000	30,000	0	0	0	0
COTT Land Record, Dog and									
Map System									
01-1601-52193 COPIER	202	900	128	900	900	0	0	0	0
Copier service contract and									
equipment operation									
01-1601-52221 POSTAGE	2,752	4,000	1,113	4,000	4,000	0	0	0	0
01-1601-52231 OFFICE SUPPLIES	2,160	2,750	1,170	2,750	2,750	0	0	0	0
Total RECORDING AND	430,054	444,210	221,230	463,646	463,646	0	0	19,436	4
Total 1601 RECORDS AND	430,054	444,210	221,230	463,646	463,646	0	0	19,436	4

Personnel Wage Analysis

[illegible]

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

This program includes \$10,000 to reflect a request for architectural design services for future renovations to the Selectmen's Chamber and the Avon Room in Town Hall Building #1.

PERSONNEL	2016/ 2017	2017/ 2018	2018/ 2019	Est. 2019/ 2020	Proj. 2020/ 2021
Full Time Positions	1.00	1.00	1.00	1.00	1.00
Part Time Positions	0.00	0.00	0.00	0.00	0.00

Town Manager's Budget Summary

Budget Fiscal Year: 2021 to 2021

Account# and Description	2019 Actual	2020 Base Budget	2020 Actual YTD	Department Head	Town Manager	Town Council	Board of Finance	Inc/Dec	%
=====									
1701 TOWN HALL									
PERSONAL SERVICES									
WAGES & SALARIES	68,780	70,325	40,542	72,083	72,083	0	0	1,758	2
EMPLOYEE BENEFITS	32,177	31,047	6,241	32,782	32,782	0	0	1,735	6
Total PERSONAL SERVICES	100,957	101,372	46,783	104,865	104,865	0	0	3,493	3
=====									
SERVICES & SUPPLIES									
EMPLOYEE BENEFITS	9,284	10,418	421	10,028	10,028	0	0	(390)	(4)
UTILITIES	8,066	8,000	4,349	8,100	8,100	0	0	100	1
CONTRACTUAL SERV & PRINTING	0	0	0	10,000	10,000	0	0	10,000	0
EQUIPMENT OPER & MAINT	1,304	250	0	250	250	0	0	0	0
REPAIRS & MAINTENANCE	1,600	1,900	346	1,900	1,900	0	0	0	0
Total SERVICES & SUPPLIES	20,254	20,568	5,116	30,278	30,278	0	0	9,710	47
=====									
Total 1701 TOWN HALL	121,211	121,940	51,899	135,143	135,143	0	0	13,203	11
=====									

Budget Fiscal Year: 2021 to 2021

Account# and Description	2019 Actual	2020 Base Budget	2020 Actual YTD	Department Head	Town Manager	Town Council	Board of Finance	Inc/Dec	%
01-1701-51011 REG FULL TIME	68,780	70,325	40,542	72,083	72,083	0	0	1,758	2
01-1701-51031 FICA	5,087	5,186	2,998	5,330	5,330	0	0	144	3
01-1701-51033 HOSPITALIZATION	8,532	8,925	0	9,193	9,193	0	0	268	3
01-1701-51034 DENTAL INS	472	1,206	272	457	457	0	0	(749)	(62)
01-1701-51036 WORK COMP	85	98	47	223	223	0	0	125	128
01-1701-51038 DEFINED CONTRIB	5,500	5,626	3,243	5,767	5,767	0	0	141	3
01-1701-51039 RETIREE HEALTH	21,590	20,235	0	21,685	21,685	0	0	1,450	7
01-1701-51040 LIFE/LTD INSURA	195	189	102	155	155	0	0	(34)	(18)
01-1701-52176 TELEPHONE	8,066	8,000	4,349	8,100	8,100	0	0	100	1
01-1701-52184 SERVICE & CONSU	0	0	0	10,000	10,000	0	0	10,000	0
Architectural services for Building #1 updates									
01-1701-52205 OFFICE MACHINER	1,304	250	0	250	250	0	0	0	0
01-1701-52213 LAND	1,600	1,900	346	1,900	1,900	0	0	0	0
Floral Supplies \$1,900									
Total OFFICE BUILDIN	121,211	121,940	51,899	135,143	135,143	0	0	13,203	11
Total 1701 TOWN HALL	121,211	121,940	51,899	135,143	135,143	0	0	13,203	11

[illegible]

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 contain costs and increase employee awareness.

WORKLOAD MEASURES	2016/ 2017	2017/ 2018	2018/ 2019	Est. 2019/ 2020	Proj. 2020/ 2021
FT Persons Leaving (All Reasons)	4	3	4	5	5
FT Persons Recruited	4	5	7	7	5
Persons Promoted	2	4	1	1	1
Labor Negotiating Sessions	6	5	5	5	5
Efficiency Measures					
Average Length of Time for Recruitment (in weeks)	9	9	9	9	9
Effectiveness Measures					
Employee Turnover Rate (%)	3.8%	2.8%	3.8%	4.7%	4.7%
PERSONNEL					
Full-Time	2	2	2	2	2
PERFORMANCE MEASURES	2016/ 2017	2017/ 2018	2018/ 2019	Est. 2019/ 2020	Proj. 2020/ 2021
Labor Actions (MPP) – # of Complaints / # Resolved Without Litigation	1/1	0	1/1	1/1	1/1

PROGRAM OBJECTIVES

Special objectives beyond those listed in the Program Description:

- Monitor and implement the Patient Protection Affordable Care Act in conjunction with the Town's Consultant.
- Monitor employee satisfaction concerning medical carrier and manage Healthcare and Dental benefits.
- Conduct Police Union contract negotiations.
- Manage labor issues in coordination with the Town's Labor Attorney.

PERFORMANCE MEASURES

The Town's mission is 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.

Town Manager's Budget Summary

Budget Fiscal Year: 2021 to 2021

Account# and Description	2019 Actual	2020 Base Budget	2020 Actual YTD	Department Head	Town Manager	Town Council	Board of Finance	Inc/Dec	%
1801 HUMAN RESOURCES									
PERSONAL SERVICES									
WAGES & SALARIES	79,868	108,831	47,203	111,551	111,551	0	0	2,720	2
EMPLOYEE BENEFITS	33,806	36,986	7,219	38,457	38,457	0	0	1,471	4
Total PERSONAL SERVICES	113,674	145,817	54,422	150,008	150,008	0	0	4,191	3
SERVICES & SUPPLIES									
EMPLOYEE BENEFITS	41,011	23,665	1,107	43,842	43,842	0	0	20,177	85
AUTO ALLOWANCE	0	200	0	200	200	0	0	0	0
TRAVEL & MEETING EXP	74	300	0	300	300	0	0	0	0
MEMBERSHIP FEES	149	100	0	100	100	0	0	0	0
BOOKS & PERIODICALS	435	1,580	0	1,580	1,580	0	0	0	0
RECRUITMENT & TRAINING	934	2,500	440	2,500	2,500	0	0	0	0
RENTALS	167	300	123	300	300	0	0	0	0
POSTAGE	56	300	9	300	300	0	0	0	0
MATERIALS AND SUPPLIES	235	600	81	600	600	0	0	0	0
Total SERVICES & SUPPLIES	43,061	29,545	1,760	49,722	49,722	0	0	20,177	68
Total 1801 HUMAN RESOURCES	156,735	175,362	56,182	199,730	199,730	0	0	24,368	14

Budget Fiscal Year: 2021 to 2021

Account# and Description	2019 Actual	2020 Base Budget	2020 Actual YTD	Department Head	Town Manager	Town Council	Board of Finance	Inc/Dec	%
01-1801-51011 REG FULL TIME	79,868	108,831	47,203	111,551	111,551	0	0	2,720	2
01-1801-51031 FICA	5,823	8,033	3,443	7,835	7,835	0	0	(198)	(2)
01-1801-51033 HOSPITALIZATION	38,932	20,362	0	40,711	40,711	0	0	20,349	100
01-1801-51034 DENTAL INS	1,212	2,529	699	2,275	2,275	0	0	(254)	(10)
01-1801-51036 WORK COMP	225	152	73	346	346	0	0	194	128
01-1801-51038 DEFINED CONTRIB	6,381	8,707	3,776	8,925	8,925	0	0	218	3
01-1801-51039 RETIREE HEALTH	21,602	20,246	0	21,697	21,697	0	0	1,451	7
01-1801-51040 LIFE/LTD INSURA	642	622	335	510	510	0	0	(112)	(18)
01-1801-52111 MILEAGE & TOLLS	0	200	0	200	200	0	0	0	0
National/State NPFLRA/ConnNPFLRA Mtgs and travel to various agencies or municipalities for hearings									
01-1801-52113 MEALS	74	300	0	300	300	0	0	0	0
NPFLRA meetings & Employment Panels									
01-1801-52131 FEES-PROFESSION	149	100	0	100	100	0	0	0	0
Misc. \$100									
01-1801-52141 BOOKS & PERIODI	435	1,580	0	1,580	1,580	0	0	0	0
CCM Data Service \$1,200									
MERA Supplement \$ 260									
Risk Mgt Manuals \$ 120									
01-1801-52151 RECRUITMENT	934	1,500	440	1,500	1,500	0	0	0	0
To cover recruitment costs for smaller departments									
01-1801-52155 PROFESSIONAL DE	0	1,000	0	1,000	1,000	0	0	0	0
Sexual Har. Prev. \$850									
Misc Training as required \$150									
01-1801-52193 COPIER	167	300	123	300	300	0	0	0	0
Equip. operation & maintenance									
01-1801-52221 POSTAGE	56	300	9	300	300	0	0	0	0
01-1801-52231 OFFICE SUPPLIES	235	600	81	600	600	0	0	0	0
Includes increased cost of toner for shared printer									
Total HUMAN RESOURCE	156,735	175,362	56,182	199,730	199,730	0	0	24,368	14
Total 1801 HUMAN RESOUR	156,735	175,362	56,182	199,730	199,730	0	0	24,368	14

Personnel Wage Analysis

<u>Account</u>	<u>Employee</u>	<u>Empl#</u>	<u>%</u>	<u>Grade</u>	<u>Hours</u>	<u>HR Rate</u>	<u>Annual</u>	<u>Total</u>
01-1801-51011	Vacant - Human Resources		100%				28,732	28,732
01-1801-51011	Vacant - Personnel Adm.		100%	UP	1,950	42.4713	82,819	82,819
01-1801-51011								111,551
<u>Total 1801</u>								<u>111,551</u>

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, coordinates with the Town Manager's office in the preparation of the annual and capital budgets, 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 2020/2021 budget reflects no changes to this program; continue to maintain professional certifications and CPE credits for the Finance Director.

WORKLOAD MEASURES	2016/ 2017	2017/ 2018	2018/ 2019	Est. 2019/ 2020	Proj. 2020/ 2021
Number of years GFOA Certificate of Achievement for Excellence in Finance Reporting received	36	37	38	39*	40*
Compilation of fiscal year-end financial statements and associated schedules to meet audit timeline**	127	137	140	142	144
Number of entries prepared & posted as budget amendments	480	480	490	480	480
Number of projects assigned / target completed	42 / 35	42 / 36	45 / 40	45 / 40	45 / 40

PERFORMANCE MEASURES

Time Spent Managing Divisions/Target	30%/30%	35%/35%	35%/35%	35%/35%	35%/35%
Time Spent Managing Projects/Target	45%/45%	45%/45%	55%/55%	55%/55%	55%/55%
Time Spent Assisting I. T. Demands/Target	25%/25%	20%/20%	10%/10%	10%/10%	10%/10%

PERSONNEL

Full-Time / Part-Time	1.4 / 1	1.4 / 1	1.4 / 1	1.4 / 1	1.4 / 1
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* Anticipated

** Number of schedules increase as a result of GASB Statement(s) implementation. Please see 419.11 BOF for more information.

PROGRAM OBJECTIVES

Special objectives beyond those listed in the Program Description include:

- Continuance of mapping and reporting, using the Uniform Chart of Accounts, as required by the State of Connecticut. Successful unassisted submission every fiscal year.
- Implementation of applicable GASB Statements. Please see 419.11 Board of Finance (BOF) for more information.
- Expansion of Town Departments/Divisions enrolled and trained in automated purchase order processing.
- Fraud Assessment, Phase I complete. Draft report under review and discussion.

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 and the CAFR for the GFOA for excellence in financial reporting, meeting or exceeding all audit deadlines, preparing 100% of budget amendments in accordance with the Town Charter, and delivering a balanced budget on time per the budget calendar.

Town Manager's Budget Summary

Budget Fiscal Year: 2021 to 2021

Account# and Description	2019 Actual	2020 Base Budget	2020 Actual YTD	Department Head	Town Manager	Town Council	Board of Finance	Inc/Dec	%
1900 FINANCE-ADMINS									
PERSONAL SERVICES									
WAGES & SALARIES	203,359	203,108	119,520	208,132	208,132	0	0	5,024	2
EMPLOYEE BENEFITS	53,535	49,741	11,976	49,088	45,291	0	0	(4,450)	(9)
Total PERSONAL SERVICES	256,894	252,849	131,496	257,220	253,423	0	0	574	0
SERVICES & SUPPLIES									
EMPLOYEE BENEFITS	55,415	55,524	46,653	61,604	61,592	0	0	6,068	11
AUTO ALLOWANCE	83	480	292	410	410	0	0	(70)	(15)
TRAVEL & MEETING EXP	562	975	541	975	975	0	0	0	0
ADVERTISING	0	50	0	50	50	0	0	0	0
MEMBERSHIP FEES	390	680	390	680	680	0	0	0	0
BOOKS & PERIODICALS	234	285	270	435	435	0	0	150	53
RECRUITMENT & TRAINING	230	780	230	700	700	0	0	(80)	(10)
RENTALS	519	900	240	900	900	0	0	0	0
POSTAGE	12	300	4	200	200	0	0	(100)	(33)
MATERIALS AND SUPPLIES	494	500	80	600	600	0	0	100	20
Total SERVICES & SUPPLIES	57,939	60,474	48,700	66,554	66,542	0	0	6,068	10
Total 1900 FINANCE-ADMINS	314,833	313,323	180,196	323,774	319,965	0	0	6,642	2

[illegible]

Town Manager's Budget Detail

Budget Fiscal Year: 2021 to 2021

Account# and Description	2019 Actual	2020 Base Budget	2020 Actual YTD	Department Head	Town Manager	Town Council	Board of Finance	Inc/Dec	%
01-1900-52221 POSTAGE Based upon postage meter use and used for required secondary disclosure/Fed and State and grantor agencies.	12	300	4	200	200	0	0	(100)	(33)
01-1900-52231 OFFICE SUPPLIES General office supplies binders, covers, toner for quarterlies to boards, EOY, and pension meetings.	494	500	80	600	600	0	0	100	20
Total FINANCE	314,833	313,323	180,196	323,774	319,965	0	0	6,642	2
Total 1900 FINANCE-ADMI	314,833	313,323	180,196	323,774	319,965	0	0	6,642	2

Personnel Wage Analysis

[illegible]



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

PROGRAM COMMENTARY

The Accounting Department 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	2016/ 2017	2017/ 2018	2018/ 2019	Est. 2019/ 2020	Proj. 2020/ 2021
Payroll Checks Issued	145	128	195	150	152
Payroll Direct Deposit	4,620	4,687	4,839	4,750	4,750
Employees W2s Issued	370	362	371	370	375
Health Insured Retirees/COBRAS	77	81	83	80	78
Retirements Processed	2	1	2	2	3
Total Vendor Checks Issued	2,675	2,680	2,764	2,700	2,725
Average Pooled Investment (in Millions)	27M	29M	29M	29M	31M

PERFORMANCE MEASURES

% of Payroll Check Payments	3%	3%	3%	3%	3%
% of Payroll Electronic Payments (EFT)	97%	97%	97%	97%	97%
Electronic Vendor Payments (ACH)	1,200	1,112	1,017	1,100	1,125
Ratio, ACH Vendor Payments to Checks	30%	29%	27%	29%	29%

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.

Budget Fiscal Year: 2021 to 2021

Account# and Description	2019 Actual	2020 Base Budget	2020 Actual YTD	Department Head	Town Manager	Town Council	Board of Finance	Inc/Dec	%
01-1901-51011 REG FULL TIME	159,985	163,579	94,303	169,534	168,602	0	0	5,023	3
01-1901-51012 REG PART TIME	77,432	78,605	45,161	81,639	81,639	0	0	3,034	4
01-1901-51031 FICA	17,433	17,762	10,229	18,430	18,359	0	0	597	3
01-1901-51032 RETIREMENT	88,698	87,381	91,897	99,056	99,056	0	0	11,675	13
01-1901-51033 HOSPITALIZATION	43,715	45,726	0	47,097	47,097	0	0	1,371	3
01-1901-51034 DENTAL INS	2,353	2,488	1,358	2,275	2,275	0	0	(213)	(9)
01-1901-51036 WORK COMP	293	339	163	778	775	0	0	436	129
01-1901-51038 DEFINED CONTRIB	12,793	13,086	7,544	13,563	13,489	0	0	403	3
01-1901-51039 RETIREE HEALTH	49,351	46,254	0	49,570	49,570	0	0	3,316	7
01-1901-51040 LIFE/LTD INSURA	557	513	276	421	421	0	0	(92)	(18)
01-1901-52102 MILEAGE	105	350	0	275	275	0	0	(75)	(21)
NESGFOA & misc travel									
01-1901-52131 FEES-PROFESSION	180	450	310	400	400	0	0	(50)	(11)
NESGFOA -membership fees & conference fee									
01-1901-52141 BOOKS & PERIODI	0	50	0	50	50	0	0	0	0
professional subscriptions or publications									
01-1901-52155 PROFESSIONAL DE	721	750	574	800	800	0	0	50	7
NESGFOA & other webinars & meetings									
01-1901-52181 PRINTING	0	50	0	50	50	0	0	0	0
W-2 & 1099 forms, misc									
01-1901-52184 SERVICE & CONSU	22,656	22,500	386	22,500	22,500	0	0	0	0
Town & BOE share fees 50% ea. Based on eligible earnings, credits and monthly volume of transactions.									
01-1901-52193 COPIER	519	600	240	600	600	0	0	0	0
New Copier shared with Finance and Social Services. About \$50/mo									
01-1901-52205 OFFICE MACHINER	66	500	0	350	350	0	0	(150)	(30)
Repairs or replacement of machinery-such as calculator or printer									
01-1901-52206 COMPUTER OPERAT	0	2,300	0	2,300	2,300	0	0	0	0
Acct to pay for Fixed Asset software maintenance. Increase budgeted for additional charges for AUC.									
01-1901-52221 POSTAGE	1,840	2,200	909	2,200	2,200	0	0	0	0
based on usage									
01-1901-52231 OFFICE SUPPLIES	1,845	3,000	2,029	3,000	3,000	0	0	0	0
printer supplies, paper, folders, binders & misc supplies as needed									
Total FINANCE	480,542	488,483	255,379	514,888	513,808	0	0	25,325	5
Total 1901 ACCOUNTING	480,542	488,483	255,379	514,888	513,808	0	0	25,325	5

[illegible]

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	2016/ 2017	2017/ 2018	2018/ 2019	Est 2019/ 2020	Proj. 2020/ 2021
Number of Accounts	28,299	28,310	28,407	28,200	28,450
Dwellings	5,076	5,079	5,091	5,111	5,118
Condominiums	1,879	1,879	1,879	1,879	1,879
Lots	5,777	5,788	5,820	5,840	5,855
Outbuildings	3,513	3,538	3,550	3,552	3,590
Commercial Buildings	212	212	214	216	220
Industrial Buildings	27	27	27	27	27
Acres Under PA490	1,210	1,208	1,208	1053	1,000
Motor Vehicles & Supplemental	19,365	18,935	19,529	19,550	19,750
Personal Property	1,007	1,018	1,034	1,050	1,070
Subdivision Lots Added	13	11	32	20	15
Transfers	824	786	700	800	800
Assessment Change Notices Sent	1,305	1,300	8,620	1,300	1,350
Firemen's Exemptions	82	89	85	90	90
Certificates Of Correction	1,730	1,461	1,491	1,500	1,500
Prorated New Construction	15	8	12	12	12
Elderly (State & Local)	285	287	277	310	310
Social Security Disability & Blind	49	54	51	60	60
Veterans' Exemptions	775	798	825	825	810
Unpriced Motor Vehicles	3,561	3,134	3,438	3,500	3,500
Renters Program	98	104	100	105	110
Property Sales Assessment Ratio Forms	656	586	601	700	700

PERSONNEL

Full-time / Part-time	1 / 2	2 / 1	2 / 1	1 / 2	1 / 2
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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

FY17 (Actual)	FY18 (Actual)	FY19 (Actual)	FY20 (Projected)	FY21 (Target)
3 / 1	3 / 0	29 / 6	10 / 0	0 / 0

Town Manager's Budget Summary

Budget Fiscal Year: 2021 to 2021

Account# and Description	2019 Actual	2020 Base Budget	2020 Actual YTD	Department Head	Town Manager	Town Council	Board of Finance	Inc/Dec	%
1905 ASSESSMENT									
PERSONAL SERVICES									
WAGES & SALARIES	206,356	190,958	101,767	198,665	198,665	0	0	7,707	4
EMPLOYEE BENEFITS	47,241	42,411	12,143	44,807	44,807	0	0	2,396	6
Total PERSONAL SERVICES	253,597	233,369	113,910	243,472	243,472	0	0	10,103	4
SERVICES & SUPPLIES									
EMPLOYEE BENEFITS	134,755	122,617	96,920	133,055	133,055	0	0	10,438	9
AUTO ALLOWANCE	929	2,750	385	2,750	2,750	0	0	0	0
TRAVEL & MEETING EXP	260	850	25	850	850	0	0	0	0
MEMBERSHIP FEES	625	665	240	665	665	0	0	0	0
BOOKS & PERIODICALS	1,425	900	838	900	900	0	0	0	0
RECRUITMENT & TRAINING	978	1,450	695	1,450	1,450	0	0	0	0
CONTRACTUAL SERV & PRINTING	1,086	1,360	484	1,360	1,360	0	0	0	0
RENTALS	1,414	750	691	750	750	0	0	0	0
EQUIPMENT OPER & MAINT	7,850	10,130	431	10,130	10,130	0	0	0	0
POSTAGE	1,459	1,100	602	1,100	1,100	0	0	0	0
MATERIALS AND SUPPLIES	1,008	1,250	311	1,250	1,250	0	0	0	0
Total SERVICES & SUPPLIES	151,789	143,822	101,622	154,260	154,260	0	0	10,438	7
Total 1905 ASSESSMENT	405,386	377,191	215,532	397,732	397,732	0	0	20,541	5

Budget Fiscal Year: 2021 to 2021

Account# and Description	2019 Actual	2020 Base Budget	2020 Actual YTD	Department Head	Town Manager	Town Council	Board of Finance	Inc/Dec	%
01-1905-51011 REG FULL TIME	123,372	65,724	37,889	70,324	70,324	0	0	4,600	7
01-1905-51012 REG PART TIME	82,984	124,234	63,878	127,341	127,341	0	0	3,107	3
01-1905-51014 TEMPORARY PART	0	1,000	0	1,000	1,000	0	0	0	0
01-1905-51031 FICA	17,846	14,307	7,612	14,884	14,884	0	0	577	4
01-1905-51032 RETIREMENT	88,698	87,381	91,897	99,056	99,056	0	0	11,675	13
01-1905-51033 HOSPITALIZATION	43,366	24,999	0	25,749	25,749	0	0	750	3
01-1905-51034 DENTAL INS	2,027	1,206	658	1,103	1,103	0	0	(103)	(9)
01-1905-51036 WORK COMP	267	8,647	4,158	6,832	6,832	0	0	(1,815)	(21)
01-1905-51038 DEFINED CONTRIB	5,193	5,258	3,031	5,626	5,626	0	0	368	7
01-1905-51039 RETIREE HEALTH	21,602	20,246	0	21,697	21,697	0	0	1,451	7
01-1905-51040 LIFE/LTD INSURA	397	384	207	315	315	0	0	(69)	(18)
01-1905-52101 ANNUAL ALLOTMEN	2,600	2,600	1,500	2,600	2,600	0	0	0	0
01-1905-52102 MILEAGE	642	2,000	150	2,000	2,000	0	0	0	0
01-1905-52111 MILEAGE & TOLLS	287	750	235	750	750	0	0	0	0
01-1905-52112 LODGING	0	600	0	600	600	0	0	0	0
01-1905-52113 MEALS	260	250	25	250	250	0	0	0	0
01-1905-52131 FEES-PROFESSION	300	340	240	340	340	0	0	0	0
01-1905-52132 FEES-STATE OR R	325	325	0	325	325	0	0	0	0
01-1905-52141 BOOKS & PERIODI	1,425	900	838	900	900	0	0	0	0
01-1905-52155 PROFESSIONAL DE	978	1,450	695	1,450	1,450	0	0	0	0
01-1905-52181 PRINTING	421	760	274	760	760	0	0	0	0
01-1905-52189 SERVICES - OTHE	665	600	210	600	600	0	0	0	0
01-1905-52193 COPIER	1,414	750	691	750	750	0	0	0	0
01-1905-52206 COMPUTER OPERAT	7,850	10,130	431	10,130	10,130	0	0	0	0
ASSESSMENT WEBPAGE									
01-1905-52221 POSTAGE	1,459	1,100	602	1,100	1,100	0	0	0	0
01-1905-52231 OFFICE SUPPLIES	1,008	1,250	311	1,250	1,250	0	0	0	0
Total FINANCE	405,386	377,191	215,532	397,732	397,732	0	0	20,541	5
Total 1905 ASSESSMENT	405,386	377,191	215,532	397,732	397,732	0	0	20,541	5

Personnel Wage Analysis

Personnel Wage Analysis

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, tax liens and warrants 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	2016/ 2017	2017/ 2018	2018/ 2019	Est. 2019/ 2020	Proj. 2020/ 2021
Tax Bills Processed					
Current Real Estate	7,521	7,531	7,528	7,540	7,550
Supplemental Real Estate	18	15	12	15	15
Motor Vehicle	16,390	16,123	16,033	16,250	16,300
Supplemental Motor Vehicle	2,748	2,450	3,029	3,100	3,150
Personal Property	1,043	999	1,009	1,025	1,030
Sewer Use	3,860	3,885	3,898	3,910	3,915
Sewer Connections	19	32	18	20	25
Sewer Assessments Farmington	23	21	21	20	20
Sewer Assessments Simsbury	0	5	51	44	42
Sewer Assessments Canton	9	8	20	19	18
Water Main Assessments	3	2	2	2	2
TOTALS	31,634	31,071	31,621	31,945	32,067
 % of Tax Collection On Levy	 99.00(+)%	 99.00(+)%	 99.00(+)%	 99.00(+)%	 99.00(+)%
Department Collections	434	434	438	450	450
Certificates Of Correction	1,595	1,342	1,355	1,375	1,400
Refunds	336	275	270	285	300
Grand List of Transfers:					
Real Property	525	500	613	625	550
Sewer Use	376	325	325	325	350
Sewer Assessments	4	5	4	5	5
Mortgage Closings	1,394	1,450	1,213	1,300	1,400
Foreclosures/Lis Pendens	14/25	8/25	6/40	10/50	10/50
Liens Filed	50	50	50	45	40
Tax Suspended	16,215	17,730	17,135	16,900	17,000
 PERSONNEL					
Full-time	2	2	2	2	2
Part-time	1	1	1	1	1

PROGRAM OBJECTIVES

Special objectives beyond those listed in the Program Description:

- Receiving wire transfer payments from the larger escrow companies and leasing companies which will eliminate manual processing of real estate and motor vehicle payments.
- Continue to explore new ways of providing electronic invoice presentation and payments.
- Continue making remote bank deposits via electronic check imaging.

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(+) %.

Town Manager's Budget Detail

Budget Fiscal Year: 2021 to 2021

[illegible]

Town Manager's Budget Detail

Budget Fiscal Year: 2021 to 2021

Account# and Description	2019 Actual	2020 Base Budget	2020 Actual YTD	Department Head	Town Manager	Town Council	Board of Finance	Inc/Dec	%
01-1907-52231 OFFICE SUPPLIES	429	500	262	500	500	0	0	0	0
Calculator \$300;									
Validator Ribbons \$150;									
General \$250 Pens, Calculator									
ribbons, adding machine tape									
etc.									
Total FINANCE	298,783	320,281	169,470	337,739	337,739	0	0	17,458	5
Total 1907 REVENUE COLL	298,783	320,281	169,470	337,739	337,739	0	0	17,458	5

Personnel Wage Analysis

[illegible]



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.

Fiscal year 2019/2020 standard audit fees, budgeted in 2020/2021, are estimated at \$74,175, \$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, the amount of \$2,500 is incorporated in the 2020/2021 budget request. This dollar amount will be sufficient to cover the annual CCM Fraud Hotline for a 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, 2019</u>	<u>Statement No.</u>	<u>Pronouncements</u>
2019	83	Certain Asset Retirement Obligations
2019	88	Certain Debt Disclosures
2019	2018-1	Implementation Guide
2020	84	Fiduciary Activities
2020	90	Majority Equity Interests
2021	87	Leases
2021	89	Interest Costs
2021	91	Conduit Debt Obligations

Budget Fiscal Year: 2021 to 2021

Account# and Description	2019 Actual	2020 Base Budget	2020 Actual YTD	Department Head	Town Manager	Town Council	Board of Finance	Inc/Dec	%
01-1911-51012 REG PART TIME	900	1,620	600	1,620	1,620	0	0	0	0
01-1911-51031 FICA	0	123	0	123	123	0	0	0	0
01-1911-51036 WORK COMP	2	2	1	5	5	0	0	3	150
01-1911-52111 MILEAGE & TOLLS	0	100	0	100	100	0	0	0	0
01-1911-52113 MEALS	0	50	0	50	50	0	0	0	0
01-1911-52122 ADVERTISING-LEG	0	750	0	750	750	0	0	0	0
01-1911-52181 PRINTING	1,675	1,700	995	1,700	1,700	0	0	0	0
01-1911-52184 SERVICE & CONSU	70,305	70,305	70,305	71,800	71,800	0	0	1,495	2
Independent Audit:									
Town		\$37,625							
BOE		\$28,550							
AVFD		\$ 3,125							
GASB Stmt		\$ 2,500							
Sewer		\$ 2,375 (05-3205)							
01-1911-52193 COPIER	1,222	950	505	1,250	1,250	0	0	300	32
01-1911-52221 POSTAGE	0	125	0	125	125	0	0	0	0
01-1911-52231 OFFICE SUPPLIES	231	400	228	400	400	0	0	0	0
Total LEGISLATIVE	74,335	76,125	72,634	77,923	77,923	0	0	1,798	2
Total 1911 BD OF FINANC	74,335	76,125	72,634	77,923	77,923	0	0	1,798	2

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 2020/2021 budget does not reflect significant changes from fiscal year 2019/2020.

PERFORMANCE MEASURES

WORKLOAD MEASURES	2016/ 2017	2017/ 2018	2018/ 2019	Est 2019/ 2020	Proj. 2020/ 2021
Number of Appeals Heard	3	4	29**	10	*
Appeals Granted	1	1	8	*	*
Appeals Denied	2	3	21	*	*
Total Reduction	58,270	40,840	175,690	*	*
Percent of Grand List	0.00002	0.00002	0.00006	*	*

* Not available at this time

** Year of Revaluation

Town of Avon

Town Manager's Budget Summary

Budget Fiscal Year: 2021 to 2021

Account# and Description	2019 Actual	2020 Base Budget	2020 Actual YTD	Department Head	Town Manager	Town Council	Board of Finance	Inc/Dec	%
1913 BD OF ASSESSMENT									
PERSONAL SERVICES									
WAGES & SALARIES	660	400	0	400	400	0	0	0	0
EMPLOYEE BENEFITS	0	31	0	31	31	0	0	0	0
Total PERSONAL SERVICES	660	431	0	431	431	0	0	0	0
SERVICES & SUPPLIES									
EMPLOYEE BENEFITS	1	1	0	1	1	0	0	0	0
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	1	601	0	601	601	0	0	0	0
Total 1913 BD OF ASSESSMENT	661	1,032	0	1,032	1,032	0	0	0	0

Town Manager's Budget Detail

Budget Fiscal Year: 2021 to 2021

Account# and Description	2019 Actual	2020 Base Budget	2020 Actual YTD	Department Head	Town Manager	Town Council	Board of Finance	Inc/Dec	%
01-1913-51014 TEMPORARY PART	660	400	0	400	400	0	0	0	0
01-1913-51031 FICA	0	31	0	31	31	0	0	0	0
01-1913-51036 WORK COMP	1	1	0	1	1	0	0	0	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	661	1,032	0	1,032	1,032	0	0	0	0
Total 1913 BD OF ASSESS	661	1,032	0	1,032	1,032	0	0	0	0

Personnel Wage Analysis

[illegible]

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 Library Director, Finance Director, CAD/GIS Manager, Town Engineer, Police Chief, Assistant to the Town Manager, Assistant Building Official/Emergency Management Director/Fire Marshal, Director of Public Works, and the Deputy Director of Public Works. The 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 2020/2021 requested budget include continuing to consolidate information technology expenses in the Information Technology-Computer Operations budget line (1920-52206), replacement of any remaining Windows 7 desktop and laptop computers, upgrade of core network switches, and initial funds to begin migration to a new permit tracking application.

WORKLOAD MEASURES	2016/ 2017	2017/ 2018	2018/ 2019	Est. 2019/ 2020	Proj. 2020/ 2021
Number of Nodes (IP Address)	130	140	140	145	145
Number of IT Agenda meeting minutes prepared	6	6	6	6	6
Annual Number of Helpdesk calls/month*	51	32	25	30	30
Compliance with licensing agreements	100%	100%	100%	100%	100%
Percent of network server hours controlled up-time	100%	100%	100%	100%	100%

* 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. With redundant internet connections at the Town Hall complex and high availability network hardware installed, maintaining 100% uptime has become a realistic goal.

419.20 INFORMATION TECHNOLOGY, continued

TOWN OF AVON WEBSITE STATISTICS

WORKLOAD MEASURES	2016/ 2017	2017/ 2018	2018/ 2019	Est. 2019/ 2020	Proj. 2020/ 2021
Total Hits	473,238	491,371	459,839	480,000	500,000
Total Visitor Sessions	165,025	168,468	160,626	175,000	190,000
Average Session Length	1:51	1:57	2:05	2:00	2:00
Number of Pages Viewed	388,200	397,127	375,449	380,000	390,000
Downloaded Adobe Files	18,887	18,403	19,330	24,000	25,000
Number of Subscribers:					
Agendas.....	954	993	1,062	1,100	1,200
Bulletin Board.....	1,024	1,030	958	950	1,000
Employment.....	758	785	738	725	750
Rec. Bulletin Board.....	3,287	3,007	2,926	4,500	4,000
Library Events.....	3,611	3,564	3,514	3,500	3,600

Avon's municipal website is the primary source for local e-government resources and as such features responsive design, allowing the pages to fit almost any screen size, from a smartphone to a widescreen monitor. All this means information, including budgets, annual audits/reports, RFP's, job opportunities, agendas, minutes, and a "tax impact calculator," which assists residents in determining their property taxes, are accessed quickly and easily from whatever device is convenient. Links to third party websites provide access to local ordinances, online registration for Recreation programs, the Library's catalog, and online payment of taxes. Our email subscribers receive meeting agendas, town news and announcements and job postings directly from the municipal website, while the library and the recreation department use a third party email marketing tool to advertise their programs and services.

PROGRAM OBJECTIVES

Special objectives beyond those listed in the Program Description:

- Improve staff training, especially on cybersecurity issues.
- Implement recommendations from an independent cybersecurity assessment.
- Continue to enhance Town-wide network infrastructure.
- Begin the process of migration to a new permit tracking software.

Town Manager's Budget Summary

Budget Fiscal Year: 2021 to 2021

Account# and Description	2019 Actual	2020 Base Budget	2020 Actual YTD	Department Head	Town Manager	Town Council	Board of Finance	Inc/Dec	%
=====									
1920 INFORMATION TECHN									
SERVICES & SUPPLIES									
RECRUITMENT & TRAINING	183	590	0	590	590	0	0	0	0
CONTRACTUAL SERV & PRINTING	48,880	57,750	56,215	53,170	53,170	0	0	(4,580)	(8)
EQUIPMENT OPER & MAINT	185,270	177,350	152,773	195,160	195,160	0	0	17,810	10
MATERIALS AND SUPPLIES	9,250	9,650	3,313	9,650	9,650	0	0	0	0

Total SERVICES & SUPPLIES	243,583	245,340	212,301	258,570	258,570	0	0	13,230	5
=====									
CAPITAL OUTLAY									
CAPITAL EQUIP EXP	20,000	26,900	24,973	22,400	22,400	0	0	(4,500)	(17)

Total CAPITAL OUTLAY	20,000	26,900	24,973	22,400	22,400	0	0	(4,500)	(17)
=====									
Total 1920 INFORMATION TECHN	263,583	272,240	237,274	280,970	280,970	0	0	8,730	3
=====									

Town of Avon

Town Manager's Budget Detail

Budget Fiscal Year: 2021 to 2021

Account# and Description	2019 Actual	2020 Base Budget	2020 Actual YTD	Department Head	Town Manager	Town Council	Board of Finance	Inc/Dec	%
01-1920-52155 PROFESSIONAL DE ON SITE TRAINING \$300 CCM E-GOV EVENT \$260 CT GMIS \$30	183	590	0	590	590	0	0	0	0
01-1920-52184 SERVICE & CONSU NETWORK, PC & PERIPHERAL TECH SUPPORT FROM CAPGEMINI \$21,600 TIME/ATTEND SYSTEM \$17,920	35,860	43,710	47,934	40,330	40,330	0	0	(3,380)	(8)
01-1920-52185 GENERAL SERVICE INTERNET HOST & SERVICES ANNUAL CONNECT/MAINT \$2000/Y FIREWALL \$6000/Y NUTMEG NETWORK \$3840/Y COMCAST \$1000/Y LISTSERV	13,020	14,040	8,281	12,840	12,840	0	0	(1,200)	(9)
01-1920-52205 OFFICE MACHINER UPS FULL SERVICE PLAN	4,180	4,300	0	4,500	4,500	0	0	200	5
01-1920-52206 COMPUTER OPERAT ADMINS/AUC \$59,760 FACILITY DUDE \$14,580 WEBSITE \$6,320 CONSULTING \$37,440 CAPGEMINI SUPPORT \$67,060	181,090	173,050	152,773	190,660	190,660	0	0	17,610	10
01-1920-52231 OFFICE SUPPLIES SOFTWARE & HARDWARE UPGRAGES/REPLACEMENTS DOMAIN REGISTRATION	9,250	9,650	3,313	9,650	9,650	0	0	0	0
01-1920-53317 COMPUTER INFRAS COMPUTER UPGRADES PERMIT TRACKING SOFTWARE	20,000	26,900	24,973	22,400	22,400	0	0	(4,500)	(17)
Total FINANCE	263,583	272,240	237,274	280,970	280,970	0	0	8,730	3
Total 1920 INFORMATION	263,583	272,240	237,274	280,970	280,970	0	0	8,730	3

