

# GENERAL GOVERNMENT

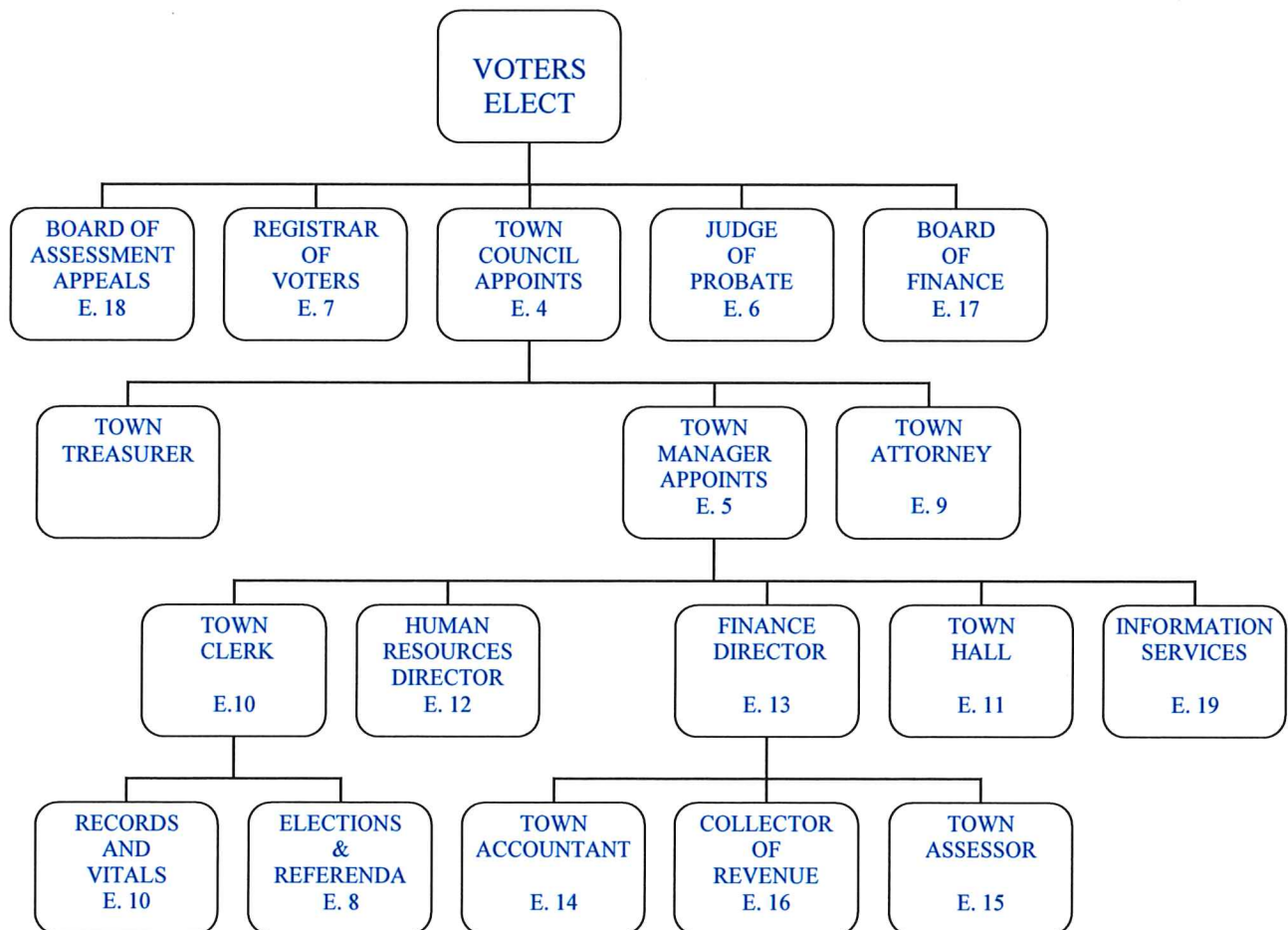
## PROGRAM DESCRIPTION

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

	2017/ 2018	2018/ 2019	2019/ 2020	2020/ 2021	2021/ 2022	\$ Inc/(Dec)	% Inc-/Dec
Full-Time Positions	15.4	15.4	14.4	14.4	14.4	0	0.00%
Expenditures	\$3,370,540	\$3,534,458	\$3,409,236	\$3,573,639	\$3,696,005	\$122,366	3.42%

## GENERAL GOVERNMENT ORGANIZATIONAL CHART

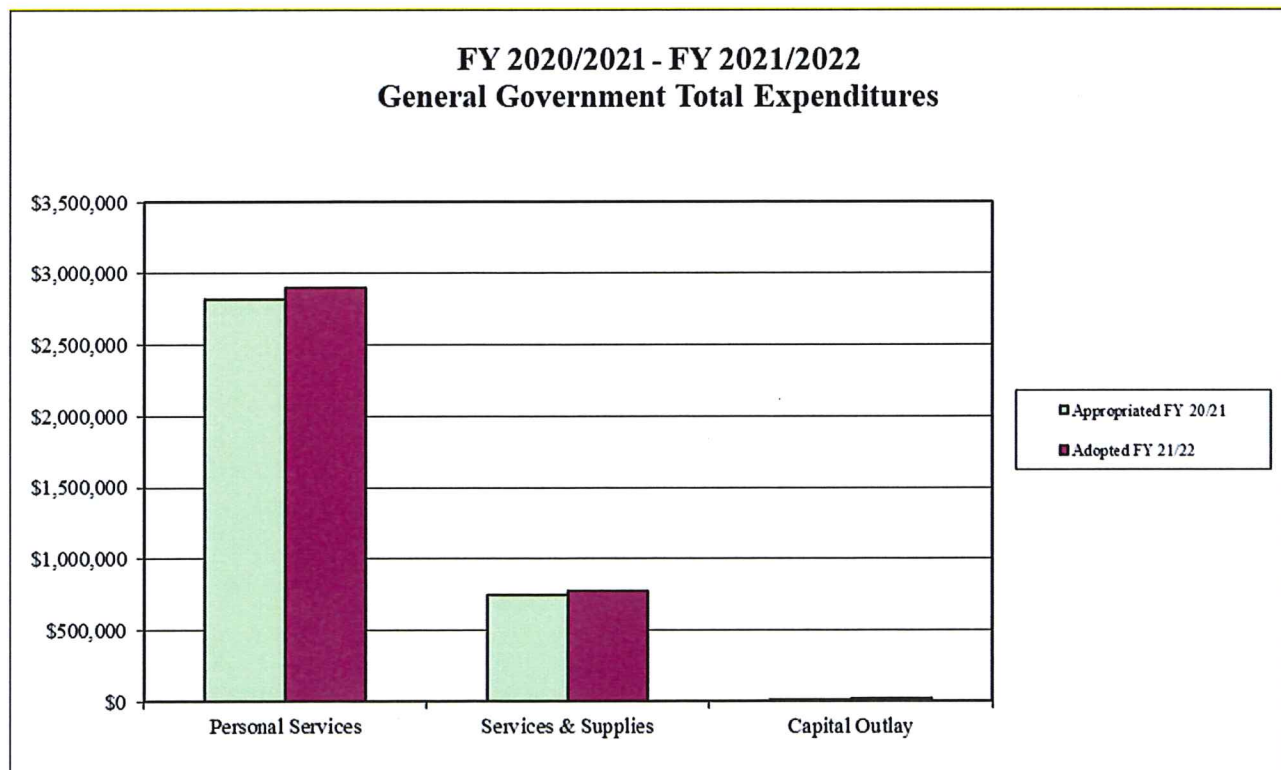


**ADOPTED BUDGET SUMMARY**

**GENERAL GOVERNMENT**

	<b>Appropriated FY 2020/2021</b>	<b>Requested FY 2021/2022</b>	<b>Adopted FY 2021/2022</b>	<b>Inc/(Dec) \$</b>	<b>Inc/-Dec %</b>
<b>Town Council</b>					
Total Personal Services	\$1,944	\$1,944	\$1,944	\$0	0.00%
Total Services & Supplies	\$48,720	\$49,170	\$49,170	\$450	0.92%
Total Town Council	\$50,664	\$51,114	\$51,114	\$450	0.89%
<b>Town Manager</b>					
Total Personal Services	\$548,677	\$567,583	\$561,961	\$13,284	2.42%
Total Services & Supplies	\$8,600	\$15,680	\$12,480	\$3,880	45.12%
Total Town Manager	\$557,277	\$583,263	\$574,441	\$17,164	3.08%
<b>Probate</b>					
Total Services & Supplies	\$6,988	\$7,400	\$7,400	\$412	5.90%
Total Probate	\$6,988	\$7,400	\$7,400	\$412	5.90%
<b>Registrar of Voters</b>					
Total Personal Services	\$50,011	\$49,662	\$49,662	(\$349)	-0.70%
Total Services & Supplies	\$9,000	\$10,750	\$10,750	\$1,750	19.44%
Total Registration of Voters	\$59,011	\$60,412	\$60,412	\$1,401	2.37%
<b>Elections and Referenda</b>					
Total Personal Services	\$34,547	\$26,991	\$26,991	(\$7,556)	-21.87%
Total Services & Supplies	\$40,900	\$34,600	\$34,600	(\$6,300)	-15.40%
Total Elections and Referenda	\$75,447	\$61,591	\$61,591	(\$13,856)	-18.37%
<b>Legal Services</b>					
Total Services & Supplies	\$185,000	\$185,000	\$180,000	(\$5,000)	-2.70%
Total Legal Services	\$185,000	\$185,000	\$180,000	(\$5,000)	-2.70%
<b>Records and Vital Statistics</b>					
Total Personal Services	\$407,042	\$421,758	\$416,122	\$9,080	2.23%
Total Services & Supplies	\$32,420	\$35,420	\$35,420	\$3,000	9.25%
Total Records and Vital Statistics	\$439,462	\$457,178	\$451,542	\$12,080	2.75%
<b>Town Hall</b>					
Total Personal Services	\$110,930	\$113,820	\$113,086	\$2,156	1.94%
Total Services & Supplies	\$10,000	\$10,250	\$10,250	\$250	2.50%
Total Town Hall	\$120,930	\$124,070	\$123,336	\$2,406	1.99%
<b>Human Resources</b>					
Total Personal Services	\$209,017	\$238,096	\$236,298	\$27,281	13.05%
Total Services & Supplies	\$4,300	\$5,680	\$5,680	\$1,380	32.09%
Total Human Resources	\$213,317	\$243,776	\$241,978	\$28,661	13.44%
<b>Finance Administration</b>					
Total Personal Services	\$311,049	\$316,059	\$313,401	\$2,352	0.76%
Total Services & Supplies	\$3,900	\$4,380	\$4,380	\$480	12.31%
Total Finance Administration	\$314,949	\$320,439	\$317,781	\$2,832	0.90%
<b>Accounting</b>					
Total Personal Services	\$472,222	\$484,528	\$480,732	\$8,510	1.80%
Total Services & Supplies	\$23,775	\$24,235	\$24,235	\$460	1.93%
Total Accounting	\$495,997	\$508,763	\$504,967	\$8,970	1.81%

	Appropriated FY 2020/2021	Requested FY 2021/2022	Adopted FY 2021/2022	Inc/(Dec) \$	Inc/-Dec %
<b>Assessment</b>					
Total Personal Services	\$372,561	\$388,598	\$385,792	\$13,231	3.55%
Total Services & Supplies	\$16,155	\$12,855	\$12,855	(\$3,300)	-20.43%
Total Assessment	\$388,716	\$401,453	\$398,647	\$9,931	2.55%
<b>Revenue Collection</b>					
Total Personal Services	\$300,081	\$312,972	\$309,922	\$9,841	3.28%
Total Services & Supplies	\$26,025	\$26,125	\$26,125	\$100	0.38%
Total Revenue Collection	\$326,106	\$339,097	\$336,047	\$9,941	3.05%
<b>Board of Finance</b>					
Total Personal Services	\$1,748	\$1,748	\$1,748	\$0	0.00%
Total Services & Supplies	\$76,025	\$77,359	\$77,359	\$1,334	1.75%
Total Board of Finance	\$77,773	\$79,107	\$79,107	\$1,334	1.72%
<b>Board of Assessment Appeals</b>					
Total Personal Services	\$432	\$432	\$432	\$0	0.00%
Total Services & Supplies	\$600	\$600	\$600	\$0	0.00%
Total Board of Assessment Appeals	\$1,032	\$1,032	\$1,032	\$0	0.00%
<b>Information Technology</b>					
Total Services & Supplies	\$258,570	\$285,110	\$285,110	\$26,540	10.26%
Total Capital Outlay	\$2,400	\$21,500	\$21,500	\$19,100	795.83%
Total Information Technology	\$260,970	\$306,610	\$306,610	\$45,640	17.49%
<b>Total Personal Services</b>	<b>\$2,820,261</b>	<b>\$2,924,191</b>	<b>\$2,898,091</b>	<b>\$77,830</b>	<b>2.76%</b>
<b>Total Services and Supplies</b>	<b>\$750,978</b>	<b>\$784,614</b>	<b>\$776,414</b>	<b>\$25,436</b>	<b>3.39%</b>
<b>Total Capital Outlay</b>	<b>\$2,400</b>	<b>\$21,500</b>	<b>\$21,500</b>	<b>\$19,100</b>	<b>795.83%</b>
<b>Total General Government</b>	<b>\$3,573,639</b>	<b>\$3,730,305</b>	<b>\$3,696,005</b>	<b>\$122,366</b>	<b>3.42%</b>



## **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 7:00 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 2021/2022.

<b>WORKLOAD MEASURES</b>	<b>2017/ 2018</b>	<b>2018/ 2019</b>	<b>2019/ 2020</b>	<b>Est. 2020/ 2021</b>	<b>Proj. 2021/ 2022</b>
Regular Meetings	11	11	11	10	10
Special Meetings	5	5	6	4	4
Public Hearings	5	6	2	4	4

### **PERFORMANCE MEASURES**

Number of Ordinances Adopted/Changed/Repealed	3/18	0/18	0/18	2/18	2/18
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## Board of Finance's Budget Detail

Budget Fiscal Year: 2022 to 2022

Account# and Description	2020 Actual	2021 Base Budget	2021 Actual YTD	Department Head	Town Manager	Town Council	Board of Finance	Inc/Dec	%
01-1101-51012 REG PART TIME	2,319	1,800	1,871	1,800	1,800	1,800	1,800	0	0
01-1101-51031 FICA	0	138	0	138	138	138	138	0	0
01-1101-51036 WORK COMP	2	6	5	0	6	6	6	0	0
01-1101-52111 MILEAGE & TOLLS	0	0	0	200	200	200	200	200	0
01-1101-52113 MEALS	53	0	0	100	100	100	100	100	0
01-1101-52122 ADVERTISING-LEG Public Hearings, etc.	650	1,250	168	1,250	1,250	1,250	1,250	0	0
01-1101-52132 FEES-STATE OR R CRCOG: \$15,877 CCM: \$ 9,698 COST: \$ 1,275 METRO ALLIANCE: \$ 3,619	30,102	30,470	30,253	30,470	30,470	30,470	30,470	0	0
01-1101-52162 REGIONAL PROGRA Amplify \$1,300 (formerly N. Central Mental Health District)	1,266	1,300	1,266	1,300	1,300	1,300	1,300	0	0
01-1101-52181 PRINTING Annual Report, and three Town Newsletters	10,851	10,900	11,071	11,050	11,050	11,050	11,050	150	1
01-1101-52184 SERVICE & CONSU ACEC Clerk Services	545	1,800	495	1,800	1,800	1,800	1,800	0	0
01-1101-52193 COPIER	1,199	1,450	250	1,450	1,450	1,450	1,450	0	0
01-1101-52221 POSTAGE	210	150	216	150	150	150	150	0	0
01-1101-52231 OFFICE SUPPLIES	1,454	1,400	884	1,400	1,400	1,400	1,400	0	0
Total LEGISLATIVE	48,651	50,664	46,479	51,108	51,114	51,114	51,114	450	1
Total 1101 TOWN COUNCIL	48,651	50,664	46,479	51,108	51,114	51,114	51,114	450	1

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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 division is level funded.

<b>WORKLOAD MEASURES</b>	<b>2017/ 2018</b>	<b>2018/ 2019</b>	<b>2019/ 2020</b>	<b>Est. 2020/ 2021</b>	<b>Proj. 2021/ 2022</b>
Items Purchased through a competitive process (Bid, RFP, RFQ & PQ)	13	10	4	8	8
Town Board Agendas Prepared	28	27	29	28	28
Declared Emergencies	0	0	1	2	1
<b>PERSONNEL</b>					
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." It is the goal of the Town Manager's Office to support the pursuit of the Mission and Long Term Goals, as adopted by Town Council, by all departments, divisions and programs.



## Town of Avon

## Board of Finance's Budget Summary

Budget Fiscal Year: 2022 to 2022

Account# and Description	2020 Actual	2021 Base Budget	2021 Actual YTD	Department Head	Town Manager	Town Council	Board of Finance	Inc/Dec	%
1201 TOWN MANAGER									
PERSONAL SERVICES									
WAGES & SALARIES	319,659	331,022	292,454	338,887	339,105	339,342	339,342	8,320	3
EMPLOYEE BENEFITS	121,883	101,546	99,213	94,463	105,463	101,674	101,674	128	0
Total PERSONAL SERVICES	441,542	432,568	391,667	433,350	444,568	441,016	441,016	8,448	2
SERVICES & SUPPLIES									
EMPLOYEE BENEFITS	108,389	116,109	119,020	116,744	123,015	120,945	120,945	4,836	4
AUTO ALLOWANCE	1,225	400	0	1,600	1,600	400	400	0	0
TRAVEL & MEETING EXP	2,396	200	22	3,300	3,300	1,300	1,300	1,100	550
MEMBERSHIP FEES	1,540	1,800	1,719	1,800	1,800	1,800	1,800	0	0
BOOKS & PERIODICALS	747	750	1,004	900	1,500	1,500	1,500	750	100
RECRUITMENT & TRAINING	1,629	1,180	249	2,710	2,710	2,710	2,710	1,530	130
RENTALS	958	1,250	226	1,250	1,250	1,250	1,250	0	0
EQUIPMENT OPER & MAINT	282	520	104	520	520	520	520	0	0
POSTAGE	351	1,000	177	1,000	1,000	1,000	1,000	0	0
MATERIALS AND SUPPLIES	1,536	1,500	527	2,000	2,000	2,000	2,000	500	33
Total SERVICES & SUPPLIES	119,053	124,709	123,048	131,824	138,695	133,425	133,425	8,716	7
Total 1201 TOWN MANAGER	560,595	557,277	514,715	565,174	583,263	574,441	574,441	17,164	3

## Board of Finance's Budget Detail

Budget Fiscal Year: 2022 to 2022

Account# and Description	2020 Actual	2021 Base Budget	2021 Actual YTD	Department Head	Town Manager	Town Council	Board of Finance	Inc/Dec	%
01-1201-51011 REG FULL TIME	319,659	331,022	292,454	338,887	339,105	339,342	339,342	8,320	3
01-1201-51031 FICA	23,178	23,101	19,693	23,982	23,988	23,733	23,733	632	3
01-1201-51032 RETIREMENT	93,032	99,056	104,701	106,578	106,578	104,499	104,499	5,443	5
01-1201-51033 HOSPITALIZATION	7,442	7,946	7,946	7,665	8,307	8,307	8,307	361	5
01-1201-51034 DENTAL INS	1,756	1,662	404	1,734	484	484	484	(1,178)	(71)
01-1201-51036 WORK COMP	5,563	6,858	5,450	133	7,012	7,021	7,021	163	2
01-1201-51038 DEFINED CONTRIB	27,970	27,435	24,099	28,509	28,526	28,545	28,545	1,110	4
01-1201-51039 RETIREE HEALTH	43,113	34,810	39,971	35,472	35,472	35,472	35,472	662	2
01-1201-51040 LIFE/LTD INSURA	596	587	519	634	634	634	634	47	8
01-1201-51043 PMTS IN LIEU OF	20,622	9,700	9,700	0	10,977	10,977	10,977	1,277	13
01-1201-51056 DC PLAN FORFEIT	0	0	0	0	0	(3,553)	(3,553)	(3,553)	0
01-1201-52101 ANNUAL ALLOTMEN	7,000	6,500	5,750	6,500	6,500	6,500	6,500	0	0
01-1201-52102 MILEAGE	112	400	0	400	400	400	400	0	0
01-1201-52111 MILEAGE & TOLLS	1,113	0	0	1,200	1,200	0	0	0	0
ICMA Conference - Portland, OR (TOWN COUNCIL REDUCED)									
01-1201-52112 LODGING	1,772	0	0	2,000	2,000	0	0	0	0
ICMA Conference - Portland, OR (TOWN COUNCIL REDUCED)									
01-1201-52113 MEALS	624	200	22	1,300	1,300	1,300	1,300	1,100	550
ICMA Conference, CTCMA, and Employee Picnic									
01-1201-52131 FEES-PROFESSION	1,540	1,800	1,719	1,800	1,800	1,800	1,800	0	0
ICMA: \$1,565									
CTCMA: \$ 150									
01-1201-52141 BOOKS & PERIODI	747	750	1,004	900	1,500	1,500	1,500	750	100
Newspapers \$1,240									
Books \$100									
(TOWN MANAGER INCREASED)									
01-1201-52155 PROFESSIONAL DE	1,629	1,180	249	2,710	2,710	2,710	2,710	1,530	130
COST: \$160									
CCM: \$200									
ICMA: \$1,530									
CTCMA: \$150									
01-1201-52193 COPIER	958	1,250	226	1,250	1,250	1,250	1,250	0	0
01-1201-52201 MOTOR FUELS	282	270	104	270	270	270	270	0	0
108 Gallons/Unleaded Fuel									
@ \$2.70 per gallon = \$292									
01-1201-52205 OFFICE MACHINER	0	250	0	250	250	250	250	0	0
01-1201-52221 POSTAGE	351	1,000	177	1,000	1,000	1,000	1,000	0	0
01-1201-52231 OFFICE SUPPLIES	1,536	1,500	527	2,000	2,000	2,000	2,000	500	33

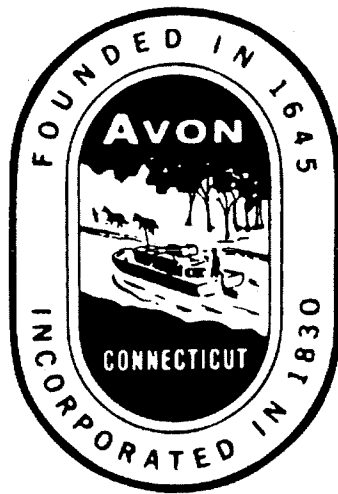
## Board of Finance's Budget Detail

Budget Fiscal Year: 2022 to 2022

Account# and Description	2020 Actual	2021 Base Budget	2021 Actual YTD	Department Head	Town Manager	Town Council	Board of Finance	Inc/Dec	%
Total EXECUTIVE	560,595	557,277	514,715	565,174	583,263	574,441	574,441	17,164	3
Total 1201 TOWN MANAGER	560,595	557,277	514,715	565,174	583,263	574,441	574,441	17,164	3

**Town of Avon  
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>
01-1201-51011	Grace Tiezzi						89,393	89,393
01-1201-51011	Jennifer Worsman						75,873	71,321
01-1201-51011	Brandon Robertson						170,121	170,121
01-1201-51011	Brandon Robertson							8,507
<b>01-1201-51011</b>								<b>339,342</b>
01-1201-52101	Car Allotment							6,500
<b>01-1201-52101</b>								<b>6,500</b>
<b><u>Total 1201</u></b>								<b><u>345,842</u></b>



## **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 2021/2022 will be approximately \$7,400.

### **PERFORMANCE MEASURES**

<b>WORKLOAD MEASURES</b>	<b>2011/ 2018</b>	<b>2018/ 2019</b>	<b>2019/ 2020</b>	<b>Est. 2020/ 2021</b>	<b>Proj. 2021/ 2022</b>
Decedents Estates	206	242	180	180	190
Small Estates & Tax Purposes Only Estates	195	198	179	179	179

## Board of Finance's Budget Summary

Budget Fiscal Year: 2022 to 2022

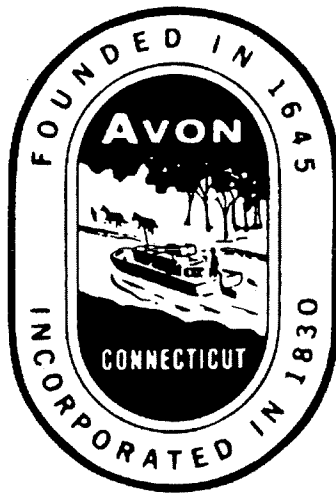
Account# and Description	2020 Actual	2021 Base Budget	2021 Actual YTD	Department Head	Town Manager	Town Council	Board of Finance	Inc/Dec	%
1301 PROBATE									
SERVICES & SUPPLIES									
CONTRACTUAL SERV & PRINTING	6,988	6,988	6,962	7,400	7,400	7,400	7,400	412	6
Total SERVICES & SUPPLIES	6,988	6,988	6,962	7,400	7,400	7,400	7,400	412	6
Total 1301 PROBATE	6,988	6,988	6,962	7,400	7,400	7,400	7,400	412	6



## Board of Finance's Budget Detail

Budget Fiscal Year: 2022 to 2022

Account# and Description	2020 Actual	2021 Base Budget	2021 Actual YTD	Department Head	Town Manager	Town Council	Board of Finance	Inc/Dec	%
01-1301-52184 SERVICE & CONSU 29% of Simsbury Regional Court Operating Expenditure	6,988	6,988	6,962	7,400	7,400	7,400	7,400	412	6
Total JUDICIAL	6,988	6,988	6,962	7,400	7,400	7,400	7,400	412	6
Total 1301 PROBATE	6,988	6,988	6,962	7,400	7,400	7,400	7,400	412	6



## **414.01    REGISTRAR OF VOTERS**

### **PROGRAM DESCRIPTION**

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

### **PROGRAM COMMENTARY**

There are no significant increases in this area from last year that impacts the budget.

<b>WORKLOAD MEASURES</b>	<b>2017/ 2018</b>	<b>2018/ 2019</b>	<b>2019/ 2020</b>	<b>Est. 2020/ 2021</b>	<b>Proj. 2021/ 2022</b>
# of Voters	12,531	12,651	13,200	13,400	13,200
# Voters Added to Registry List	1,849	922	1,300	800	500
# Changes to Enrollment List	194	136	200	200	200
# Voters Removed from Registry List	674	612	600	300	500
# of Acceptance Notices Sent	1,849	922	1,300	800	500
# Moves in Town	128	93	200	200	25
# Name Changes	39	20	50	50	20
# Cancellation Notices Sent	674	612	300	300	500

### **PERFORMANCE MEASURES**

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

## Board of Finance's Budget Summary

Budget Fiscal Year: 2022 to 2022

Account# and Description	2020 Actual	2021 Base Budget	2021 Actual YTD	Department Head	Town Manager	Town Council	Board of Finance	Inc/Dec	%
1401 REG OF VOTERS									
PERSONAL SERVICES									
WAGES & SALARIES	45,500	46,000	23,680	45,100	46,000	46,000	46,000	0	0
EMPLOYEE BENEFITS	3,550	3,518	2,347	3,449	3,520	3,520	3,520	2	0
Total PERSONAL SERVICES	49,050	49,518	26,027	48,549	49,520	49,520	49,520	2	0
SERVICES & SUPPLIES									
EMPLOYEE BENEFITS	41	143	114	0	142	142	142	(1)	(1)
AUTO ALLOWANCE	56	350	0	250	250	250	250	(100)	(29)
TRAVEL & MEETING EXP	0	280	0	280	280	280	280	0	0
ADVERTISING	0	100	0	100	100	100	100	0	0
MEMBERSHIP FEES	140	200	130	200	200	200	200	0	0
RECRUITMENT & TRAINING	473	3,500	0	3,500	3,500	3,500	3,500	0	0
CONTRACTUAL SERV & PRINTING	225	120	0	120	120	120	120	0	0
RENTALS	229	100	27	100	100	100	100	0	0
EQUIPMENT OPER & MAINT	72	200	76	200	200	200	200	0	0
POSTAGE	1,402	2,500	5,917	4,000	4,000	4,000	4,000	1,500	60
MATERIALS AND SUPPLIES	476	2,000	665	2,000	2,000	2,000	2,000	0	0
Total SERVICES & SUPPLIES	3,114	9,493	6,929	10,750	10,892	10,892	10,892	1,399	15
Total 1401 REG OF VOTERS	52,164	59,011	32,956	59,299	60,412	60,412	60,412	1,401	2

## Board of Finance's Budget Detail

Budget Fiscal Year: 2022 to 2022

Account# and Description	2020 Actual	2021 Base Budget	2021 Actual YTD	Department Head	Town Manager	Town Council	Board of Finance	Inc/Dec	%
01-1401-51010 ELECTION WORKER	45,500	46,000	23,680	45,100	46,000	46,000	46,000	0	0
01-1401-51031 FICA	3,550	3,518	2,347	3,449	3,520	3,520	3,520	2	0
01-1401-51036 WORK COMP	41	143	114	0	142	142	142	(1)	(1)
01-1401-52111 MILEAGE & TOLLS additional certification meetings	56	350	0	250	250	250	250	(100)	(29)
01-1401-52119 OTHER SEC. Elections Laws, we are required to attend four (4) meetings a year at \$35.00 for each meeting	0	280	0	280	280	280	280	0	0
01-1401-52122 ADVERTISING-LEG	0	100	0	100	100	100	100	0	0
01-1401-52131 FEES-PROFESSION	140	200	130	200	200	200	200	0	0
01-1401-52155 PROFESSIONAL DE Attendance at our Spring and Fall conference for classes, State mandated Certification at \$200 a class plus a required 18 hours of prof. development a year	473	3,500	0	3,500	3,500	3,500	3,500	0	0
01-1401-52184 SERVICE & CONSU	225	120	0	120	120	120	120	0	0
01-1401-52193 COPIER	229	100	27	100	100	100	100	0	0
01-1401-52205 OFFICE MACHINER	72	200	76	200	200	200	200	0	0
01-1401-52221 POSTAGE	1,402	2,500	5,917	4,000	4,000	4,000	4,000	1,500	60
01-1401-52231 OFFICE SUPPLIES Budget for new printer	476	2,000	665	2,000	2,000	2,000	2,000	0	0
Total ELECTIONS	52,164	59,011	32,956	59,299	60,412	60,412	60,412	1,401	2
Total 1401 REG OF VOTER	52,164	59,011	32,956	59,299	60,412	60,412	60,412	1,401	2

**Town of Avon  
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>
01-1401-51010	Ann Clark						21,920	21,920
01-1401-51010	Kerry Ladouceur						21,920	21,920
01-1401-51010	Kathy Randall						1,080	1,080
01-1401-51010	Carmen Rourke						1,080	1,080
<b>01-1401-51010</b>								<b>46,000</b>
<b><u>Total 1401</u></b>								<b><u>46,000</u></b>

## **414.03    ELECTIONS AND REFERENDA**

### **PROGRAM DESCRIPTION**

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

### **PROGRAM COMMENTARY**

The fiscal year 2021/2022 Elections and Referenda budget covers the estimated costs necessary to cover the one Municipal election and budget referendum.

### **PERFORMANCE MEASURES**

<b>WORKLOAD MEASURES</b>	<b>2017/ 2018</b>	<b>2018/ 2019</b>	<b>2019/ 2020</b>	<b>Est. 2020/ 2021</b>	<b>Proj. 2021/ 2022</b>
State/National Election	0	1	1	1	0
Municipal Election	1	0	1	0	1
Primaries	0	1	0	1	0
Presidential Preferential Primaries	0	0	1	0	0
Budget Referenda	1	1	2	2	2
Referenda (Other)	0	1	1	0	0



## Board of Finance's Budget Summary

Budget Fiscal Year: 2022 to 2022

Account# and Description	2020 Actual	2021 Base Budget	2021 Actual YTD	Department Head	Town Manager	Town Council	Board of Finance	Inc/Dec	%
<b>1403 ELECTIONS AND REF</b>									
<b>PERSONAL SERVICES</b>									
WAGES & SALARIES	8,430	32,000	18,805	32,900	25,000	25,000	25,000	(7,000)	(22)
EMPLOYEE BENEFITS	38	2,448	0	2,517	1,913	1,913	1,913	(535)	(22)
<b>Total PERSONAL SERVICES</b>	<b>8,468</b>	<b>34,448</b>	<b>18,805</b>	<b>35,417</b>	<b>26,913</b>	<b>26,913</b>	<b>26,913</b>	<b>(7,535)</b>	<b>(22)</b>
<b>SERVICES &amp; SUPPLIES</b>									
EMPLOYEE BENEFITS	23	99	79	0	78	78	78	(21)	(21)
TRAVEL & MEETING EXP	1,148	2,000	1,268	1,200	1,200	1,200	1,200	(800)	(40)
ADVERTISING	996	3,000	118	3,000	3,000	3,000	3,000	0	0
RECRUITMENT & TRAINING	120	900	0	900	900	900	900	0	0
CONTRACTUAL SERV & PRINTING	14,500	27,500	24,816	22,000	22,000	22,000	22,000	(5,500)	(20)
EQUIPMENT OPER & MAINT	3,919	5,000	2,615	5,000	5,000	5,000	5,000	0	0
MATERIALS AND SUPPLIES	1,401	2,500	2,650	2,500	2,500	2,500	2,500	0	0
<b>Total SERVICES &amp; SUPPLIES</b>	<b>22,107</b>	<b>40,999</b>	<b>31,546</b>	<b>34,600</b>	<b>34,678</b>	<b>34,678</b>	<b>34,678</b>	<b>(6,321)</b>	<b>(15)</b>
<b>Total 1403 ELECTIONS AND REF</b>	<b>30,575</b>	<b>75,447</b>	<b>50,351</b>	<b>70,017</b>	<b>61,591</b>	<b>61,591</b>	<b>61,591</b>	<b>(13,856)</b>	<b>(18)</b>

## Board of Finance's Budget Detail

Budget Fiscal Year: 2022 to 2022

Account# and Description	2020 Actual	2021 Base Budget	2021 Actual YTD	Department Head	Town Manager	Town Council	Board of Finance	Inc/Dec	%
01-1403-51010 ELECTION WORKER	8,430	32,000	18,805	32,900	25,000	25,000	25,000	(7,000)	(22)
01-1403-51031 FICA	38	2,448	0	2,517	1,913	1,913	1,913	(535)	(22)
01-1403-51036 WORK COMP	23	99	79	0	78	78	78	(21)	(21)
01-1403-52113 MEALS	1,148	2,000	1,268	1,200	1,200	1,200	1,200	(800)	(40)
01-1403-52122 ADVERTISING-LEG	996	3,000	118	3,000	3,000	3,000	3,000	0	0
01-1403-52155 PROFESSIONAL DE recertification of all moderators and certification for additional moderators \$60.00 X 15 moderators	120	900	0	900	900	900	900	0	0
01-1403-52181 PRINTING The cost of printng ballots for the elections as well as absentee ballots	8,990	15,500	20,651	12,000	12,000	12,000	12,000	(3,500)	(23)
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	5,510	12,000	4,165	10,000	10,000	10,000	10,000	(2,000)	(17)
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	3,919	5,000	2,615	5,000	5,000	5,000	5,000	0	0
01-1403-52231 OFFICE SUPPLIES Purchase of electronic pollbooks on hold by SOTS. Money being used for new voting booths.	1,401	2,500	2,650	2,500	2,500	2,500	2,500	0	0
Total ELECTIONS	30,575	75,447	50,351	70,017	61,591	61,591	61,591	(13,856)	(18)
Total 1403 ELECTIONS AN	30,575	75,447	50,351	70,017	61,591	61,591	61,591	(13,856)	(18)

**Town of Avon  
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>
01-1403-51010	Election Workers						25,000	25,000
01-1403-51010								25,000
<u>Total 1403</u>								<u>25,000</u>

## **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 adopted budget for General Legal Services is funded at \$180,000. Legal expenses associated with Capital Improvement Program projects, sewer projects, and other items, which are funded from sources outside the General Fund, are charged directly against those projects.

## Board of Finance's Budget Summary

Budget Fiscal Year: 2022 to 2022

Account# and Description	2020 Actual	2021 Base Budget	2021 Actual YTD	Department Head	Town Manager	Town Council	Board of Finance	Inc/Dec	%
1501 LEGAL SERVICES									
SERVICES & SUPPLIES									
CONTRACTUAL SERV & PRINTING	173,891	185,000	140,326	185,000	185,000	180,000	180,000	(5,000)	(3)
Total SERVICES & SUPPLIES	173,891	185,000	140,326	185,000	185,000	180,000	180,000	(5,000)	(3)
Total 1501 LEGAL SERVICES	173,891	185,000	140,326	185,000	185,000	180,000	180,000	(5,000)	(3)

## Board of Finance's Budget Detail

Budget Fiscal Year: 2022 to 2022

Account# and Description	2020 Actual	2021 Base Budget	2021 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 250 hours outside retainer at \$260/hr (TOWN COUNCIL REDUCED)	173,891	185,000	140,326	185,000	185,000	180,000	180,000	(5,000)	(3)
Total LEGAL	173,891	185,000	140,326	185,000	185,000	180,000	180,000	(5,000)	(3)
Total 1501 LEGAL SERVIC	173,891	185,000	140,326	185,000	185,000	180,000	180,000	(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, and 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 2021/2022 is \$950,000. There are no significant changes to the operating budget.

<b>WORKLOAD MEASURES</b>	<b>2017/ 2018</b>	<b>2018/ 2019</b>	<b>2019/ 2020</b>	<b>Est. 2020/ 2021</b>	<b>Proj. 2021/ 2022</b>
Revenues Collected	\$737,776	\$810,386	\$931,858	\$950,000	\$950,000
Documents Recorded	2,984	2,966	3,475	3,500	3,500
Pages Recorded	11,655	11,671	15,642	15,000	15,000
Sales Analysis to State	577	541	652	650	650
Licenses & Permits Issued	1,873	2,759	2,130	2,500	2,500
Photo Copies & Cert. of Land Records	18,000	20,189	22,190	20,000	20,000
Election Activities	600	3,197	1,005	12,000	600
Vital Statistics Recorded	498	483	437	500	500
Certified Copies of Vital Statistics	1,395	1,466	1,560	1,400	1,400
Miscellaneous Services (DAR, Notary)	3,237	3,933	2,997	3,500	3,500
Referenda	1	2	0	2	1
Election & Primaries	1	3	1	2	1
Depository for Bonds	\$8,300,000	\$2,569,683	\$2,569,683	\$2,500,000	\$2,500,000
Conveyance Tax/State	\$1,312,337	\$1,521,104	\$1,704,830	\$1,700,000	\$1,700,000
Pages of Minutes Recorded	458	1,680	599	600	600

### **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 dispose of town records in Building #1 storage area.

### **PERFORMANCE MEASURES**

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

## Board of Finance's Budget Summary

Budget Fiscal Year: 2022 to 2022

Account# and Description	2020 Actual	2021 Base Budget	2021 Actual YTD	Department Head	Town Manager	Town Council	Board of Finance	Inc/Dec	%
1601 RECORDS AND VITAL									
PERSONAL SERVICES									
WAGES & SALARIES	183,916	191,842	177,470	194,258	195,820	193,948	193,948	2,106	1
EMPLOYEE BENEFITS	113,210	93,103	99,507	92,155	95,528	93,748	93,748	645	1
Total PERSONAL SERVICES	297,126	284,945	276,977	286,413	291,348	287,696	287,696	2,751	1
SERVICES & SUPPLIES									
EMPLOYEE BENEFITS	115,145	122,097	126,619	129,000	130,410	128,426	128,426	6,329	5
AUTO ALLOWANCE	27	150	0	150	150	150	150	0	0
ADVERTISING	29	120	78	120	120	120	120	0	0
MEMBERSHIP FEES	210	300	259	300	300	300	300	0	0
RECRUITMENT & TRAINING	0	650	327	650	650	650	650	0	0
GRANTS & CONTRIBUTIONS	464	550	88	550	550	550	550	0	0
CONTRACTUAL SERV & PRINTING	23,854	23,000	22,211	26,000	26,000	26,000	26,000	3,000	13
RENTALS	250	900	202	900	900	900	900	0	0
POSTAGE	3,080	4,000	2,380	4,000	4,000	4,000	4,000	0	0
MATERIALS AND SUPPLIES	2,041	2,750	1,379	2,750	2,750	2,750	2,750	0	0
Total SERVICES & SUPPLIES	145,100	154,517	153,543	164,420	165,830	163,846	163,846	9,329	6
Total 1601 RECORDS AND VITAL	442,226	439,462	430,520	450,833	457,178	451,542	451,542	12,080	3

## Board of Finance's Budget Detail

Budget Fiscal Year: 2022 to 2022

Account# and Description	2020 Actual	2021 Base Budget	2021 Actual YTD	Department Head	Town Manager	Town Council	Board of Finance	Inc/Dec	%
01-1601-51011 REG FULL TIME	154,936	157,600	139,398	159,537	161,147	161,147	161,147	3,547	2
01-1601-51012 REG PART TIME	28,980	29,252	17,686	29,731	29,683	27,811	27,811	(1,441)	(5)
01-1601-51014 TEMPORARY PART	0	4,990	20,386	4,990	4,990	4,990	4,990	0	0
01-1601-51031 FICA	14,104	14,412	13,133	14,600	14,686	14,543	14,543	131	1
01-1601-51032 RETIREMENT	88,462	94,277	99,642	101,436	101,436	99,458	99,458	5,181	5
01-1601-51033 HOSPITALIZATION	24,999	25,749	25,749	25,749	27,455	27,455	27,455	1,706	7
01-1601-51034 DENTAL INS	1,114	1,078	404	1,115	484	484	484	(594)	(55)
01-1601-51036 WORK COMP	176	605	481	282	617	611	611	6	1
01-1601-51038 DEFINED CONTRIB	12,963	12,858	11,152	13,016	13,145	13,145	13,145	287	2
01-1601-51039 RETIREE HEALTH	78,439	63,333	72,722	64,539	64,539	64,539	64,539	1,206	2
01-1601-51040 LIFE/LTD INSURA	394	388	343	418	418	418	418	30	8
01-1601-51043 PMTS IN LIEU OF	7,704	2,500	2,500	0	3,158	3,158	3,158	658	26
01-1601-51056 DC PLAN FORFEIT	0	0	0	0	0	(1,637)	(1,637)	(1,637)	0
01-1601-52111 MILEAGE & TOLLS	27	150	0	150	150	150	150	0	0
01-1601-52122 ADVERTISING-LEG	29	120	78	120	120	120	120	0	0
AUDIT REPORT									
TOWN & FVHD									
01-1601-52131 FEES-PROFESSION	210	300	259	300	300	300	300	0	0
Recruitment and Training									
01-1601-52155 PROFESSIONAL DE	0	650	327	650	650	650	650	0	0
Town Clerk Spring and Fall									
Conferences									
01-1601-52169 GRANTS-OTHER	464	550	88	550	550	550	550	0	0
01-1601-52186 MICROFILMING &	23,854	23,000	22,211	26,000	26,000	26,000	26,000	3,000	13
COTT Land Record, Dog and									
Map System - increased land									
record									
verifications									
01-1601-52193 COPIER	250	900	202	900	900	900	900	0	0
Copier service contract and									
equipment operation									
01-1601-52221 POSTAGE	3,080	4,000	2,380	4,000	4,000	4,000	4,000	0	0
01-1601-52231 OFFICE SUPPLIES	2,041	2,750	1,379	2,750	2,750	2,750	2,750	0	0
Total RECORDING AND	442,226	439,462	430,520	450,833	457,178	451,542	451,542	12,080	3
Total 1601 RECORDS AND	442,226	439,462	430,520	450,833	457,178	451,542	451,542	12,080	3

**Town of Avon  
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>
01-1601-51011	Nicholas Hogan						73,146	73,146
01-1601-51011	Ann Dearstyne						88,001	88,001
<b>01-1601-51011</b>								<b>161,147</b>
01-1601-51012	Anna Maria Amato						28,229	27,811
							27,541	
<b>01-1601-51012</b>								<b>27,811</b>
01-1601-51014	Clerk Records & Vitals						4,990	4,990
<b>01-1601-51014</b>								<b>4,990</b>
<b><u>Total 1601</u></b>								<b><u>193,948</u></b>

## **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 division is level funded.

<b>PERSONNEL</b>	<b>2017/ 2018</b>	<b>2018/ 2019</b>	<b>2019/ 2020</b>	<b>Est. 2020/ 2021</b>	<b>Proj. 2021/ 2022</b>
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 of Avon

## Board of Finance's Budget Summary

Budget Fiscal Year: 2022 to 2022

Account# and Description	2020 Actual	2021 Base Budget	2021 Actual YTD	Department Head	Town Manager	Town Council	Board of Finance	Inc/Dec	%
=====									
1701 TOWN HALL									
PERSONAL SERVICES									
WAGES & SALARIES	72,669	72,083	63,717	72,083	73,705	73,705	73,705	1,622	2
EMPLOYEE BENEFITS	32,771	28,819	30,157	29,156	29,396	28,662	28,662	(157)	(1)
Total PERSONAL SERVICES	105,440	100,902	93,874	101,239	103,101	102,367	102,367	1,465	1
=====									
SERVICES & SUPPLIES									
EMPLOYEE BENEFITS	9,617	10,028	9,911	9,817	10,719	10,719	10,719	691	7
UTILITIES	8,831	8,100	8,550	8,100	8,100	8,100	8,100	0	0
EQUIPMENT OPER & MAINT	0	0	0	250	250	250	250	250	0
REPAIRS & MAINTENANCE	5,035	1,900	324	6,900	1,900	1,900	1,900	0	0
Total SERVICES & SUPPLIES	23,483	20,028	18,785	25,067	20,969	20,969	20,969	941	5
=====									
Total 1701 TOWN HALL	128,923	120,930	112,659	126,306	124,070	123,336	123,336	2,406	2
=====									

## Board of Finance's Budget Detail

Budget Fiscal Year: 2022 to 2022

Account# and Description	2020 Actual	2021 Base Budget	2021 Actual YTD	Department Head	Town Manager	Town Council	Board of Finance	Inc/Dec	%
01-1701-51011 REG FULL TIME	72,669	72,083	63,717	72,083	73,705	73,705	73,705	1,622	2
01-1701-51031 FICA	5,198	5,330	4,711	5,330	5,441	5,441	5,441	111	2
01-1701-51033 HOSPITALIZATION	8,925	9,193	9,193	9,193	9,840	9,840	9,840	647	7
01-1701-51034 DENTAL INS	472	457	404	457	484	484	484	27	6
01-1701-51036 WORK COMP	63	223	177	0	228	228	228	5	2
01-1701-51038 DEFINED CONTRIB	5,624	5,767	5,097	5,767	5,896	5,896	5,896	129	2
01-1701-51039 RETIREE HEALTH	21,949	17,722	20,349	18,059	18,059	18,059	18,059	337	2
01-1701-51040 LIFE/LTD INSURA	157	155	137	167	167	167	167	12	8
01-1701-51056 DC PLAN FORFEIT	0	0	0	0	0	(734)	(734)	(734)	0
01-1701-52176 TELEPHONE	8,831	8,100	8,550	8,100	8,100	8,100	8,100	0	0
01-1701-52205 OFFICE MACHINER	0	0	0	250	250	250	250	250	0
01-1701-52212 BUILDINGS	0	0	0	5,000	0	0	0	0	0
Town Hall Signage Improvements (TOWN MANAGER REDUCED)									
01-1701-52213 LAND	5,035	1,900	324	1,900	1,900	1,900	1,900	0	0
Floral Supplies \$1,900									
Total OFFICE BUILDIN	128,923	120,930	112,659	126,306	124,070	123,336	123,336	2,406	2
Total 1701 TOWN HALL	128,923	120,930	112,659	126,306	124,070	123,336	123,336	2,406	2



**Town of Avon  
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>
01-1701-51011	Xenia Manson						73,705	73,705
<b>01-1701-51011</b>								<b>73,705</b>
<u><b>Total 1701</b></u>								<u><b>73,705</b></u>

## **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 and 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.

<b>WORKLOAD MEASURES</b>	<b>2017/ 2018</b>	<b>2018/ 2019</b>	<b>2019/ 2020</b>	<b>Est. 2020/ 2021</b>	<b>Proj. 2021/ 2022</b>
FT Persons Leaving (All Reasons)	3	4	5	4	4
FT Persons Recruited	5	7	7	6	4
Persons Promoted	4	1	1	5	3
Labor Negotiating Sessions	5	5	5	14	6
<b>Efficiency Measures</b>					
Average Length of Time for Recruitment (in weeks)	9	9	9	9	9
<b>Effectiveness Measures</b>					
Employee Turnover Rate (%)	2.8%	3.8%	4.7%	2.8%	3.0%
<b>PERSONNEL</b>					
Full-Time	2	2	2	2	2
<b>PERFORMANCE MEASURES</b>	<b>2017/ 2018</b>	<b>2018/ 2019</b>	<b>2019/ 2020</b>	<b>Est. 2020/ 2021</b>	<b>Proj. 2021/ 2022</b>
Labor Actions & Grievances - # of Complaints	0	1	1	1	1

### **PROGRAM OBJECTIVES**

Special objectives beyond those listed in the Program Description:

- Conduct Negotiations with the Dispatchers Union
- Ensure staffing needs are met in a timely manner with a skilled labor force
- Continue to look for cost saving initiatives for risk management insurance policies and implement practices for more sustainable health insurance
- Build and maintain cooperative relationships with employees and union representatives
- Offer employee professional development opportunities

### **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.

## Board of Finance's Budget Summary

Budget Fiscal Year: 2022 to 2022

Account# and Description	2020 Actual	2021 Base Budget	2021 Actual YTD	Department Head	Town Manager	Town Council	Board of Finance	Inc/Dec	%
1801 HUMAN RESOURCES	30	0	0	0	0	0	0	0	0
PERSONAL SERVICES									
WAGES & SALARIES	81,922	128,051	120,021	174,879	174,879	174,879	174,879	46,828	37
EMPLOYEE BENEFITS	34,455	37,073	42,482	46,139	51,783	49,985	49,985	12,912	35
Total PERSONAL SERVICES	116,377	165,124	162,503	221,018	226,662	224,864	224,864	59,740	36
SERVICES & SUPPLIES									
EMPLOYEE BENEFITS	22,190	43,893	41,892	11,077	11,434	11,434	11,434	(32,459)	(74)
AUTO ALLOWANCE	0	200	0	200	200	200	200	0	0
TRAVEL & MEETING EXP	67	300	44	600	600	600	600	300	100
MEMBERSHIP FEES	0	100	0	500	500	500	500	400	400
RECRUITMENT & TRAINING	1,770	2,500	1,115	5,500	2,500	2,500	2,500	0	0
RENTALS	245	300	63	300	300	300	300	0	0
POSTAGE	27	300	73	300	300	300	300	0	0
MATERIALS AND SUPPLIES	326	600	705	1,280	1,280	1,280	1,280	680	113
Total SERVICES & SUPPLIES	24,625	48,193	43,892	19,757	17,114	17,114	17,114	(31,079)	(64)
Total 1801 HUMAN RESOURCES	141,032	213,317	206,395	240,775	243,776	241,978	241,978	28,661	13

## Town of Avon

## Board of Finance's Budget Detail

Budget Fiscal Year: 2022 to 2022

Account# and Description	2020 Actual	2021 Base Budget	2021 Actual YTD	Department Head	Town Manager	Town Council	Board of Finance	Inc/Dec	%
01-1801-51011 REG FULL TIME	81,922	128,051	120,021	174,879	174,879	174,879	174,879	46,828	37
01-1801-51031 FICA	5,959	9,097	12,541	13,627	13,613	13,613	13,613	4,516	50
01-1801-51033 HOSPITALIZATION	20,362	40,711	40,711	9,193	9,840	9,840	9,840	(30,871)	(76)
01-1801-51034 DENTAL INS	1,212	2,275	414	1,115	484	484	484	(1,791)	(79)
01-1801-51036 WORK COMP	98	397	316	219	560	560	560	163	41
01-1801-51038 DEFINED CONTRIB	6,536	10,245	9,581	14,443	14,443	14,443	14,443	4,198	41
01-1801-51039 RETIREE HEALTH	21,960	17,731	20,360	18,069	18,069	18,069	18,069	338	2
01-1801-51040 LIFE/LTD INSURA	518	510	451	550	550	550	550	40	8
01-1801-51043 PMTS IN LIEU OF	0	0	0	0	5,658	5,658	5,658	5,658	0
01-1801-51056 DC PLAN FORFEIT	0	0	0	0	0	(1,798)	(1,798)	(1,798)	0
01-1801-52111 MILEAGE & TOLLS	0	200	0	200	200	200	200	0	0
National/State NPFLRA/ConnFLRA Mtgs and travel to various agencies or municipalities for hearings									
01-1801-52113 MEALS	67	300	44	600	600	600	600	300	100
ConnFLRA Meetings, Employee Panels Lunch&Learn/Dept. Recognition									
01-1801-52131 FEES-PROFESSION	0	100	0	500	500	500	500	400	400
Misc. \$100 HR memberships									
01-1801-52151 RECRUITMENT	1,156	1,500	1,066	1,500	1,500	1,500	1,500	0	0
To cover recruitment costs for smaller departments									
01-1801-52155 PROFESSIONAL DE	614	1,000	49	4,000	1,000	1,000	1,000	0	0
HR Dept. \$200 Town-wide Race, Equity & Inclusion Supervisory Training Performance Management Training \$3,800 (TOWN MANAGER REDUCED)									
01-1801-52193 COPIER	245	300	63	300	300	300	300	0	0
Equip. operation & maintenance									
01-1801-52221 POSTAGE	27	300	73	300	300	300	300	0	0
01-1801-52231 OFFICE SUPPLIES	326	600	705	1,280	1,280	1,280	1,280	680	113
Includes increased cost of \$600 toner for shared printer Workstation \$200 Cell phone \$480									
01-1801-59900 CREDIT CARD PMT	30	0	0	0	0	0	0	0	0
Total HUMAN RESOURCE	141,032	213,317	206,395	240,775	243,776	241,978	241,978	28,661	13
Total 1801 HUMAN RESOUR	141,032	213,317	206,395	240,775	243,776	241,978	241,978	28,661	13

**Town of Avon  
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	Susan Guimaraes						62,404	62,404
01-1801-51011	Stephanie Askeland						112,475	112,475
<b>01-1801-51011</b>								<b>174,879</b>
<u><b>Total 1801</b></u>								<u><b>174,879</b></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 2021/2022 budget reflects no changes to this program; continue to maintain professional certifications and CPE credits for the Finance Director.

<b>WORKLOAD MEASURES</b>	<b>2017/ 2018</b>	<b>2018/ 2019</b>	<b>2019/ 2020</b>	<b>Est. 2020/ 2021</b>	<b>Proj. 2021/ 2022</b>
Number of years GFOA Certificate of Achievement for Excellence in Finance Reporting received	37	38	39	40*	41*
Compilation of fiscal year-end financial statements and associated schedules to meet audit timeline**	137	140	142	144	146
Number of entries prepared & posted as budget amendments	480	490	480	480	475
Number of projects assigned / target completed	42 /36	45 / 40	45 / 40	45 / 40	45 / 40
<b>PERFORMANCE MEASURES</b>					
Time Spent Managing Divisions/Target	35%/35%	35%/35%	35%/35%	35%/35%	40%/40%
Time Spent Managing Projects/Target	45%/45%	55%/55%	55%/55%	55%/55%	60%/60%
Time Spent Assisting I. T. Demands/Target	20%/20%	10%/10%	10%/10%	10%/10%	0%/0%
<b>PERSONNEL</b>					
<b>Full-Time / Part-Time</b>	1.4 / 1	1.4 / 1	1.4 / 1	1.4 / 1	1.4 / 1

\* 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 Comprehensive Annual Financial Report 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.

## Board of Finance's Budget Summary

Budget Fiscal Year: 2022 to 2022

Account# and Description	2020 Actual	2021 Base Budget	2021 Actual YTD	Department Head	Town Manager	Town Council	Board of Finance	Inc/Dec	%
1900 FINANCE-ADMINS	0	0	688	0	0	0	0	0	0
PERSONAL SERVICES									
WAGES & SALARIES	208,365	208,132	193,288	206,666	204,897	204,897	204,897	(3,235)	(2)
EMPLOYEE BENEFITS	51,578	41,325	48,749	47,240	52,756	51,137	51,137	9,812	24
Total PERSONAL SERVICES	259,943	249,457	242,037	253,906	257,653	256,034	256,034	6,577	3
SERVICES & SUPPLIES									
EMPLOYEE BENEFITS	58,097	61,592	63,605	58,569	58,406	57,367	57,367	(4,225)	(7)
AUTO ALLOWANCE	292	310	0	310	310	310	310	0	0
TRAVEL & MEETING EXP	541	625	76	800	800	800	800	175	28
ADVERTISING	0	50	0	50	50	50	50	0	0
MEMBERSHIP FEES	595	480	425	635	635	635	635	155	32
BOOKS & PERIODICALS	270	435	588	435	435	435	435	0	0
RECRUITMENT & TRAINING	435	400	0	450	450	450	450	50	13
RENTALS	475	900	390	900	900	900	900	0	0
POSTAGE	17	100	6	100	100	100	100	0	0
MATERIALS AND SUPPLIES	122	600	208	700	700	700	700	100	17
Total SERVICES & SUPPLIES	60,844	65,492	65,298	62,949	62,786	61,747	61,747	(3,745)	(6)
Total 1900 FINANCE-ADMINS	320,787	314,949	308,023	316,855	320,439	317,781	317,781	2,832	1





## Board of Finance's Budget Detail

Budget Fiscal Year: 2022 to 2022

Account# and Description	2020 Actual	2021 Base Budget	2021 Actual YTD	Department Head	Town Manager	Town Council	Board of Finance	Inc/Dec	%
01-1900-52231 OFFICE SUPPLIES	122	600	208	700	700	700	700	100	17
General office supplies binders, covers, toner for quarterlies to boards, EOY, and pension meetings.									
01-1900-59900 CREDIT CARD PMT	0	0	688	0	0	0	0	0	0
Total FINANCE	320,787	314,949	308,023	316,855	320,439	317,781	317,781	2,832	1
Total 1900 FINANCE-ADMI	320,787	314,949	308,023	316,855	320,439	317,781	317,781	2,832	1

**Town of Avon  
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>
01-1900-51011	Christine Pescatore						63,965	25,482
							62,404	
01-1900-51011	Thomas Distasio						131,391	131,391
<b>01-1900-51011</b>								<b>156,873</b>
01-1900-51012	Cruz Saubidet						45,924	45,924
01-1900-51012	Clerk Finance						2,100	2,100
<b>01-1900-51012</b>								<b>48,024</b>
<b><u>Total 1900</u></b>								<b><u>204,897</u></b>



## **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, Annual Budget and state and federal audits. The Town's last audited Comprehensive Annual Financial Report is available for review on the Town's web page, [www.avonct.gov](http://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.

<b>WORKLOAD MEASURES</b>	<b>2017/ 2018</b>	<b>2018/ 2019</b>	<b>2019/ 2020</b>	<b>Est. 2020/ 2021</b>	<b>Proj. 2021/ 2022</b>
Payroll Checks Issued	128	195	150	152	150
Payroll Direct Deposit	4,687	4,839	4,750	4,750	4,750
Employees W2s Issued	362	371	370	375	375
Health Insured Retirees/COBRAS	81	83	80	78	80
Retirements Processed	1	2	2	3	2
Total Vendor Checks Issued	2,680	2,764	2,700	2,725	2,740
Average Pooled Investment (in Millions)	29M	29M	29M	31M	34M

### **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)	1,112	1,017	1,100	1,125	1,125
Ratio, ACH Vendor Payments to Checks	29%	27%	29%	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.

Account# and Description	2020 Actual	2021 Base Budget	2021 Actual YTD	Department Head	Town Manager	Town Council	Board of Finance	Inc/Dec	%
1901 ACCOUNTING									
PERSONAL SERVICES									
WAGES & SALARIES	244,665	250,241	225,885	253,507	256,991	256,991	256,991	6,750	3
EMPLOYEE BENEFITS	81,052	72,357	75,061	73,551	73,989	72,272	72,272	(85)	0
Total PERSONAL SERVICES	325,717	322,598	300,946	327,058	330,980	329,263	329,263	6,665	2
SERVICES & SUPPLIES									
EMPLOYEE BENEFITS	141,747	149,624	154,791	156,710	153,548	151,469	151,469	1,845	1
AUTO ALLOWANCE	0	75	0	175	75	75	75	0	0
ADVERTISING	72	0	0	0	0	0	0	0	0
MEMBERSHIP FEES	310	50	0	300	300	300	300	250	500
BOOKS & PERIODICALS	0	50	0	50	50	50	50	0	0
RECRUITMENT & TRAINING	574	100	130	750	750	750	750	650	650
CONTRACTUAL SERV & PRINTING	20,683	15,050	5,222	15,050	15,050	15,050	15,050	0	0
RENTALS	475	600	390	600	600	600	600	0	0
EQUIPMENT OPER & MAINT	0	2,650	0	2,210	2,210	2,210	2,210	(440)	(17)
POSTAGE	1,710	2,200	1,504	2,200	2,200	2,200	2,200	0	0
MATERIALS AND SUPPLIES	2,757	3,000	1,703	3,000	3,000	3,000	3,000	0	0
Total SERVICES & SUPPLIES	168,328	173,399	163,740	181,045	177,783	175,704	175,704	2,305	1
Total 1901 ACCOUNTING	494,045	495,997	464,686	508,103	508,763	504,967	504,967	8,970	2

## Board of Finance's Budget Detail

Budget Fiscal Year: 2022 to 2022

Account# and Description	2020 Actual	2021 Base Budget	2021 Actual YTD	Department Head	Town Manager	Town Council	Board of Finance	Inc/Dec	%
01-1901-51011 REG FULL TIME	164,841	168,602	149,008	170,773	172,395	172,395	172,395	3,793	2
01-1901-51012 REG PART TIME	79,824	81,639	76,877	82,734	84,596	84,596	84,596	2,957	4
01-1901-51031 FICA	17,800	18,359	16,626	18,609	18,918	18,918	18,918	559	3
01-1901-51032 RETIREMENT	93,023	99,056	104,693	106,578	106,578	104,499	104,499	5,443	5
01-1901-51033 HOSPITALIZATION	45,726	47,097	47,097	47,098	43,308	43,308	43,308	(3,789)	(8)
01-1901-51034 DENTAL INS	2,353	2,275	2,013	2,275	2,413	2,413	2,413	138	6
01-1901-51036 WORK COMP	218	775	616	306	796	796	796	21	3
01-1901-51038 DEFINED CONTRIB	13,081	13,489	11,921	13,662	13,791	13,791	13,791	302	2
01-1901-51039 RETIREE HEALTH	50,171	40,509	46,514	41,280	41,280	41,280	41,280	771	2
01-1901-51040 LIFE/LTD INSURA	427	421	372	453	453	453	453	32	8
01-1901-51056 DC PLAN FORFEIT	0	0	0	0	0	(1,717)	(1,717)	(1,717)	0
01-1901-52102 MILEAGE	0	75	0	175	75	75	75	0	0
NESGFOA & misc travel (TOWN MANAGER REDUCED)									
01-1901-52129 ADVERTISING-OTH	72	0	0	0	0	0	0	0	0
01-1901-52131 FEES-PROFESSION	310	50	0	300	300	300	300	250	500
NESGFOA -membership fees & conference fee									
01-1901-52141 BOOKS & PERIODI professional subscriptions or publications	0	50	0	50	50	50	50	0	0
01-1901-52155 PROFESSIONAL DE NESGFOA & other webinars & meetings	574	100	130	750	750	750	750	650	650
01-1901-52181 PRINTING W-2 & 1099 forms, misc	0	50	0	50	50	50	50	0	0
01-1901-52184 SERVICE & CONSU Town & BOE share fees 50% ea. Based on eligible earnings, credits and monthly volume of transactions.	20,683	15,000	5,222	15,000	15,000	15,000	15,000	0	0
01-1901-52193 COPIER New Copier shared with Finance and Social Services. About \$50/mo	475	600	390	600	600	600	600	0	0
01-1901-52205 OFFICE MACHINER Repairs or replacement of machinery-such as calculator or printer	0	350	0	350	350	350	350	0	0
01-1901-52206 COMPUTER OPERAT Acct to pay for Fixed Asset software maintenance.	0	2,300	0	1,860	1,860	1,860	1,860	(440)	(19)
01-1901-52221 POSTAGE based on usage	1,710	2,200	1,504	2,200	2,200	2,200	2,200	0	0
01-1901-52231 OFFICE SUPPLIES printer supplies, paper, folders, binders & misc supplies as needed	2,757	3,000	1,703	3,000	3,000	3,000	3,000	0	0

## Board of Finance's Budget Detail

Budget Fiscal Year: 2022 to 2022

Account# and Description	2020 Actual	2021 Base Budget	2021 Actual YTD	Department Head	Town Manager	Town Council	Board of Finance	Inc/Dec	%
Total FINANCE	494,045	495,997	464,686	508,103	508,763	504,967	504,967	8,970	2
Total 1901 ACCOUNTING	494,045	495,997	464,686	508,103	508,763	504,967	504,967	8,970	2

**Town of Avon  
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>
01-1901-51011	Jeffrey Morrow						73,705	73,705
01-1901-51011	Laurie Dorn						98,690	98,690
<b>01-1901-51011</b>								<b>172,395</b>
01-1901-51012	Paul Sarpong						38,672	38,672
01-1901-51012	Susanne Farrah						45,924	45,924
<b>01-1901-51012</b>								<b>84,596</b>
<b><u>Total 1901</u></b>								<b><u>256,991</u></b>





## **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 applications for elderly, military, blind and statutory exemptions.

<b>WORKLOAD MEASURES</b>	<b>2017/ 2018</b>	<b>2018/ 2019</b>	<b>2019/ 2020</b>	<b>Est 2020/ 2021</b>	<b>Proj. 2021/ 2022</b>
Number of Accounts	28,310	28,407	28,200	28,150	28,450
Dwellings	5,079	5,091	5,111	5,118	5,123
Condominiums	1,879	1,879	1,879	1,879	1,879
Lots	5,788	5,820	5,840	5,855	5,860
Outbuildings	3,538	3,550	3,552	3,590	3,690
Commercial Buildings	212	214	216	220	225
Industrial Buildings	27	27	27	27	27
Acres Under PA490	1,208	1,208	1,053	1,000	1,000
Motor Vehicles & Supplemental	18,935	19,529	19,550	19,750	20,000
Personal Property	1,018	1,034	1,022	1,070	1,075
Subdivision Lots Added	11	32	20	15	5
Transfers	786	700	730	800	900
Assessment Change Notices Sent	1,300	8,620	1,300	1,350	1,200
Firemen's Exemptions	89	85	92	90	88
Certificates Of Correction	1,461	1,491	1,393	1,500	1,550
Prorated New Construction	8	12	13	12	10
Elderly (State & Local)	287	277	272	310	315
Social Security Disability & Blind	54	51	56	60	60
Veterans' Exemptions	798	825	825	810	810
Unpriced Motor Vehicles	3,134	3,438	3,235	3,500	3,500
Renters Program	104	100	90	110	115
Property Sales Assessment Ratio Forms	586	601	617	700	770

### **PERSONNEL**

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

<b>FY18 (Actual)</b>	<b>FY19 (Actual)</b>	<b>FY20 (Actual)</b>	<b>FY21 (Projected)</b>	<b>FY22 (Target)</b>
4 / 0	29 / 6	8 / 0	5 / 0	0 / 0



## Town of Avon

## Board of Finance's Budget Detail

Budget Fiscal Year: 2022 to 2022

Account# and Description	2020 Actual	2021 Base Budget	2021 Actual YTD	Department Head	Town Manager	Town Council	Board of Finance	Inc/Dec	%
01-1905-51011 REG FULL TIME	66,249	70,324	62,083	70,324	73,038	73,038	73,038	2,714	4
01-1905-51012 REG PART TIME	116,038	127,341	101,277	128,980	130,206	130,206	130,206	2,865	2
01-1905-51014 TEMPORARY PART	0	1,000	0	1,000	1,000	1,000	1,000	0	0
01-1905-51031 FICA	13,531	14,884	12,226	15,009	15,277	15,277	15,277	393	3
01-1905-51032 RETIREMENT	93,023	99,056	104,693	106,578	106,578	104,499	104,499	5,443	5
01-1905-51033 HOSPITALIZATION	24,999	25,749	25,749	25,749	27,455	27,455	27,455	1,706	7
01-1905-51034 DENTAL INS	1,141	1,103	976	1,103	1,170	1,170	1,170	67	6
01-1905-51036 WORK COMP	5,560	6,832	5,430	2,628	7,023	7,023	7,023	191	3
01-1905-51038 DEFINED CONTRIB	5,286	5,626	4,967	5,626	5,843	5,843	5,843	217	4
01-1905-51039 RETIREE HEALTH	21,960	17,731	20,360	18,069	18,069	18,069	18,069	338	2
01-1905-51040 LIFE/LTD INSURA	320	315	278	339	339	339	339	24	8
01-1905-51056 DC PLAN FORFEIT	0	0	0	0	0	(727)	(727)	(727)	0
01-1905-52101 ANNUAL ALLOTMEN	2,600	2,600	2,400	2,600	2,600	2,600	2,600	0	0
01-1905-52102 MILEAGE	150	2,000	49	2,000	2,000	2,000	2,000	0	0
01-1905-52111 MILEAGE & TOLLS	235	0	0	0	0	0	0	0	0
01-1905-52113 MEALS	25	250	20	250	250	250	250	0	0
01-1905-52131 FEES-PROFESSION	326	340	310	340	340	340	340	0	0
01-1905-52132 FEES-STATE OR R	325	325	325	325	325	325	325	0	0
01-1905-52141 BOOKS & PERIODI	1,433	900	1,525	900	900	900	900	0	0
01-1905-52155 PROFESSIONAL DE	695	750	655	750	750	750	750	0	0
01-1905-52181 PRINTING	575	760	189	760	760	760	760	0	0
01-1905-52189 SERVICES - OTHE	662	600	222	600	600	600	600	0	0
01-1905-52193 COPIER	1,338	750	1,410	750	750	750	750	0	0
01-1905-52206 COMPUTER OPERAT	881	7,130	897	3,830	3,830	3,830	3,830	(3,300)	(46)
ASSESSMENT WEBPAGE									
HOSTING & SUPPORT									
01-1905-52221 POSTAGE	1,464	1,100	1,286	1,100	1,100	1,100	1,100	0	0
01-1905-52231 OFFICE SUPPLIES	1,075	1,250	1,222	1,250	1,250	1,250	1,250	0	0
Total FINANCE	359,891	388,716	348,549	390,860	401,453	398,647	398,647	9,931	3
Total 1905 ASSESSMENT	359,891	388,716	348,549	390,860	401,453	398,647	398,647	9,931	3

**Town of Avon  
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>
01-1905-51011	Linda Landi						73,705	73,038
							70,324	
<b>01-1905-51011</b>								<b>73,038</b>
01-1905-51012	Harry DerAsadourian						74,471	74,471
01-1905-51012	Jeanne Waters						55,735	55,735
<b>01-1905-51012</b>								<b>130,206</b>
01-1905-51014	Clerk Assessment						1,000	1,000
<b>01-1905-51014</b>								<b>1,000</b>
01-1905-52101	Car Allotment - HD							2,600
<b>01-1905-52101</b>								<b>2,600</b>
<b><u>Total 1905</u></b>								<b><u>206,844</u></b>

## **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**

Sewer use charges for residential properties will be billed semi-annually April and October and commercial properties annually in July.

<b>WORKLOAD MEASURES</b>	<b>2017/ 2018</b>	<b>2018/ 2019</b>	<b>2019/ 2020</b>	<b>Est. 2020/ 2021</b>	<b>Proj. 2021/ 2022</b>
<b>Tax Bills Processed</b>					
Current Real Estate	7,531	7,578	7,586	7,600	7,610
Supplemental Real Estate	15	15	12	10	10
Motor Vehicle	16,123	16,234	16,429	16,350	16,400
Supplemental Motor Vehicle	2,450	3,029	2,758	2,900	2,900
Personal Property	999	1,018	1,034	1,020	1,020
Sewer Use	3,885	3,898	3,905	3,920	3,930
Sewer Connections	32	18	15	15	15
Sewer Assessments Farmington	21	21	3	3	3
Sewer Assessments Simsbury	5	51	39	32	30
Sewer Assessments Canton	5	20	17	14	12
Water Main Assessments	2	2	2	2	2
<b>TOTALS</b>	<b>31,069</b>	<b>31,884</b>	<b>31,800</b>	<b>31,866</b>	<b>31,932</b>
<b>% of Tax Collection On Levy</b>	<b>99.00(+)%</b>	<b>99.00(+)%</b>	<b>99.00(+)%</b>	<b>99.00(+)%</b>	<b>99(+)%</b>
Department Collections	490	468	336	400	400
Certificates Of Correction	1,342	1,355	1,415	1,400	1,400
Refunds	275	270	395	350	350
Grand List of Transfers:					
Real Property	500	613	880	950	900
Sewer Use	325	356	315	360	350
Sewer Assessments	5	4	5	5	4
Mortgage Closings	1,450	1,213	1,570	1,700	1,600
Foreclosures/Lis Pendens	8/22	6/40	8/30	8/30	10/40
Liens Filed	50	50	72	50	40
Tax Suspended	17,730	17,135	14,500	16,000	16,000

### **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(+) %.

## Board of Finance's Budget Summary

Budget Fiscal Year: 2022 to 2022

Account# and Description	2020 Actual	2021 Base Budget	2021 Actual YTD	Department Head	Town Manager	Town Council	Board of Finance	Inc/Dec	%
1907 REVENUE COLLECTIO									
PERSONAL SERVICES									
WAGES & SALARIES	122,019	128,003	111,912	132,755	131,554	131,554	131,554	3,551	3
EMPLOYEE BENEFITS	75,063	61,957	64,885	59,954	63,196	62,031	62,031	74	0
Total PERSONAL SERVICES	197,082	189,960	176,797	192,709	194,750	193,585	193,585	3,625	2
SERVICES & SUPPLIES									
EMPLOYEE BENEFITS	103,738	110,121	114,915	116,759	118,222	116,337	116,337	6,216	6
AUTO ALLOWANCE	225	450	175	450	450	450	450	0	0
TRAVEL & MEETING EXP	104	150	(43)	150	150	150	150	0	0
ADVERTISING	447	500	472	600	600	600	600	100	20
MEMBERSHIP FEES	197	200	165	200	200	200	200	0	0
RECRUITMENT & TRAINING	25	200	10	200	200	200	200	0	0
CONTRACTUAL SERV & PRINTING	2,993	11,400	3,824	11,400	11,400	11,400	11,400	0	0
RENTALS	0	250	39	250	250	250	250	0	0
EQUIPMENT OPER & MAINT	155	375	0	375	375	375	375	0	0
POSTAGE	8,957	12,000	3,873	12,000	12,000	12,000	12,000	0	0
MATERIALS AND SUPPLIES	312	500	124	500	500	500	500	0	0
Total SERVICES & SUPPLIES	117,153	136,146	123,554	142,884	144,347	142,462	142,462	6,316	5
Total 1907 REVENUE COLLECTIO	314,235	326,106	300,351	335,593	339,097	336,047	336,047	9,941	3

Town of Avon

## Board of Finance's Budget Detail

Budget Fiscal Year: 2022 to 2022

[illegible]



## Board of Finance's Budget Detail

Budget Fiscal Year: 2022 to 2022

Account# and Description	2020 Actual	2021 Base Budget	2021 Actual YTD	Department Head	Town Manager	Town Council	Board of Finance	Inc/Dec	%
01-1907-52231 OFFICE SUPPLIES	312	500	124	500	500	500	500	0	0
Calculator \$300;									
Validator Ribbons \$150;									
General \$250 Pens, Calculator									
ribbons, adding machine tape									
etc.									
 Total FINANCE	 314,235	 326,106	 300,351	 335,593	 339,097	 336,047	 336,047	 9,941	 3
 Total 1907 REVENUE COLL	 314,235	 326,106	 300,351	 335,593	 339,097	 336,047	 336,047	 9,941	 3

**Town of Avon  
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>
01-1907-51011	Rachel A-Massih						68,883	48,218
01-1907-51011	Deborah Fioretti						76,680	65,178
<b>01-1907-51011</b>								<b>113,396</b>
01-1907-51012	Diane Kupchik						28,681	14,340
<b>01-1907-51012</b>								<b>14,340</b>
01-1907-51014	Clerk Revenue Collection						3,818	3,818
<b>01-1907-51014</b>								<b>3,818</b>
<b><u>Total 1907</u></b>								<b><u>131,554</u></b>



## **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 2020/2021 standard audit fees, budgeted in 2021/2022, are estimated at \$75,400, \$2,416 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 2021/2022 budget request.

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:

<b><u>Effective June 30, 2020</u></b>	<b><u>Statement No.</u></b>	<b><u>Pronouncements</u></b>
2020	84	Fiduciary Activities
2020	90	Majority Equity Interests
2021	87	Leases
2021	89	Interest Costs
2021	91	Conduit Debt Obligations
2022	97	457 Deferred Compensation Plans
2023	94	Public-Private and Public-Public Partnerships
2023	96	Subscription-Based IT Arrangements
2024	92	Omnibus 2020
2024	93	Interbank Offered Rates

## Town of Avon

## Board of Finance's Budget Summary

Budget Fiscal Year: 2022 to 2022

Account# and Description	2020 Actual	2021 Base Budget	2021 Actual YTD	Department Head	Town Manager	Town Council	Board of Finance	Inc/Dec	%
1911 BD OF FINANCE									
PERSONAL SERVICES									
WAGES & SALARIES	1,241	1,620	1,356	1,620	1,620	1,620	1,620	0	0
EMPLOYEE BENEFITS	0	123	0	123	123	123	123	0	0
Total PERSONAL SERVICES	1,241	1,743	1,356	1,743	1,743	1,743	1,743	0	0
SERVICES & SUPPLIES									
EMPLOYEE BENEFITS	1	5	4	0	5	5	5	0	0
AUTO ALLOWANCE	0	0	0	100	100	100	100	100	0
TRAVEL & MEETING EXP	0	0	0	50	50	50	50	50	0
ADVERTISING	0	750	123	750	750	750	750	0	0
CONTRACTUAL SERV & PRINTING	72,110	73,500	73,400	74,684	74,684	74,684	74,684	1,184	2
RENTALS	1,006	1,250	268	1,250	1,250	1,250	1,250	0	0
POSTAGE	7	125	0	125	125	125	125	0	0
MATERIALS AND SUPPLIES	228	400	135	400	400	400	400	0	0
Total SERVICES & SUPPLIES	73,352	76,030	73,930	77,359	77,364	77,364	77,364	1,334	2
Total 1911 BD OF FINANCE	74,593	77,773	75,286	79,102	79,107	79,107	79,107	1,334	2

Budget Fiscal Year: 2022 to 2022

Account# and Description	2020 Actual	2021 Base Budget	2021 Actual YTD	Department Head	Town Manager	Town Council	Board of Finance	Inc/Dec	%
01-1911-51012 REG PART TIME	1,241	1,620	1,356	1,620	1,620	1,620	1,620	0	0
01-1911-51031 FICA	0	123	0	123	123	123	123	0	0
01-1911-51036 WORK COMP	1	5	4	0	5	5	5	0	0
01-1911-52111 MILEAGE & TOLLS	0	0	0	100	100	100	100	100	0
01-1911-52113 MEALS	0	0	0	50	50	50	50	50	0
01-1911-52122 ADVERTISING-LEG	0	750	123	750	750	750	750	0	0
01-1911-52181 PRINTING	1,805	1,700	1,600	1,700	1,700	1,700	1,700	0	0
01-1911-52184 SERVICE & CONSU	70,305	71,800	71,800	72,984	72,984	72,984	72,984	1,184	2
Independent Audit:									
Town	\$38,268								
BOE	\$29,038								
AVFD	\$ 3,178								
GASB Stmt	\$ 2,500								
Sewer	\$ 2,416 (05-3205)								
01-1911-52193 COPIER	1,006	1,250	268	1,250	1,250	1,250	1,250	0	0
01-1911-52221 POSTAGE	7	125	0	125	125	125	125	0	0
01-1911-52231 OFFICE SUPPLIES	228	400	135	400	400	400	400	0	0
Total LEGISLATIVE	74,593	77,773	75,286	79,102	79,107	79,107	79,107	1,334	2
Total 1911 BD OF FINANC	74,593	77,773	75,286	79,102	79,107	79,107	79,107	1,334	2

**Town of Avon  
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>
01-1911-51012	Clerk Board of Finance						1,620	1,620
01-1911-51012								1,620
<u>Total 1911</u>								<u>1,620</u>

## **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 2021/2022 budget does not reflect significant changes from fiscal year 2020/2021.

### **PERFORMANCE MEASURES**

<b>WORKLOAD MEASURES</b>	<b>2017/ 2018</b>	<b>2018/ 2019</b>	<b>2019/ 2020</b>	<b>Est. 2020/ 2021</b>	<b>Proj. 2021/ 2022</b>
Number of Appeals Heard	3	4	29*	8	5
Appeals Granted	1	1	8	2	0
Appeals Denied	2	3	21	6	5
Total Reduction	58,270	40,840	175,690	88,420	0
Percent of Grand List	0.00002	0.00002	0.00006	0.00003	0

\* Year of Revaluation



[illegible]

<b>PERSONAL SERVICES</b>										
<b>WAGES &amp; SALARIES</b>	<b>376</b>	<b>400</b>	<b>0</b>	<b>400</b>	<b>400</b>	<b>400</b>	<b>400</b>	<b>0</b>	<b>0</b>	
<b>EMPLOYEE BENEFITS</b>	<b>0</b>	<b>31</b>	<b>0</b>	<b>31</b>	<b>31</b>	<b>31</b>	<b>31</b>	<b>0</b>	<b>0</b>	
<b>Total PERSONAL SERVICES</b>	<b>376</b>	<b>431</b>	<b>0</b>	<b>431</b>	<b>431</b>	<b>431</b>	<b>431</b>	<b>0</b>	<b>0</b>	

EMPLOYEE BENEFITS	1	1	1	0	1	1	1	0	0
RENTALS	0	150	0	150	150	150	150	0	0
POSTAGE	0	150	0	150	150	150	150	0	0
MATERIALS AND SUPPLIES	139	300	0	300	300	300	300	0	0
<b>Total SERVICES &amp; SUPPLIES</b>	<b>140</b>	<b>601</b>	<b>1</b>	<b>600</b>	<b>601</b>	<b>601</b>	<b>601</b>	<b>0</b>	<b>0</b>

Total 1913 BD OF ASSESSMENT	516	1,032	1	1,031	1,032	1,032	1,032	0	0
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## Board of Finance's Budget Detail

Budget Fiscal Year: 2022 to 2022

Account# and Description	2020 Actual	2021 Base Budget	2021 Actual YTD	Department Head	Town Manager	Town Council	Board of Finance	Inc/Dec	%
01-1913-51014 TEMPORARY PART	376	400	0	400	400	400	400	0	0
01-1913-51031 FICA	0	31	0	31	31	31	31	0	0
01-1913-51036 WORK COMP	1	1	1	0	1	1	1	0	0
01-1913-52193 COPIER	0	150	0	150	150	150	150	0	0
01-1913-52221 POSTAGE	0	150	0	150	150	150	150	0	0
01-1913-52231 OFFICE SUPPLIES	139	300	0	300	300	300	300	0	0
Total FINANCE	516	1,032	1	1,031	1,032	1,032	1,032	0	0
Total 1913 BD OF ASSESS	516	1,032	1	1,031	1,032	1,032	1,032	0	0

<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>
01-1913-51014	Clerk Assessment Appeals						400	400
01-1913-51014								400
<u>Total 1913</u>								<u>400</u>

## **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, CAD/GIS Manager, Town Engineer, Assistant 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 2021/2022 requested budget include continuing to consolidate information technology expenses in the Information Technology-Computer Operations budget line (1920-52206), addressing issues discovered in our cybersecurity audit, migration to a cloud hosted email server, and a technology refresh of our computer servers and storage area network.

<b>WORKLOAD MEASURES</b>	<b>2017/ 2018</b>	<b>2018/ 2019</b>	<b>2019/ 2020</b>	<b>Est. 2020/ 2021</b>	<b>Proj. 2021/ 2022</b>
Number of Nodes (IP Address)	140	140	145	145	145
Number of IT Agenda meeting minutes prepared	6	6	6	6	6
Annual Number of Helpdesk calls/month*	32	25	65	40	40
Compliance with licensing agreements	100%	100%	100%	100%	100%
Percent of network server hours controlled up-time	100%	100%	100%	99%	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, although Tropical Storm Isaias did manage to knock out our network for a short time this August despite those precautions.

## 419.20 INFORMATION TECHNOLOGY, continued

### TOWN OF AVON WEBSITE STATISTICS

WORKLOAD MEASURES	2017/ 2018	2018/ 2019	2019/ 2020	Est. 2020/ 2021	Proj. 2021/ 2022
Total Hits	491,371	459,839	473,992	525,000	550,000
Total Visitor Sessions	168,468	160,626	169,139	190,000	200,000
Average Session Length	1:57	2:05	1:57	1:55	2:00
Number of Pages Viewed	397,127	375,449	381,346	420,000	425,000
Downloaded Adobe Files	18,403	19,330	23,407	25,000	27,000
Number of Subscribers:					
Agendas.....	993	1,062	1,159	1,200	1,250
Bulletin Board.....	1,030	958	1,348	1,400	1,500
Employment.....	785	738	903	950	1,000
Rec. Bulletin Board.....	3,007	2,926	4,788	4,800	5,000
Library Events.....	3,564	3,514	3,543	3,600	3,750

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 of Avon

## Board of Finance's Budget Summary

Budget Fiscal Year: 2022 to 2022

Account# and Description	2020 Actual	2021 Base Budget	2021 Actual YTD	Department Head	Town Manager	Town Council	Board of Finance	Inc/Dec	%
=====									
1920 INFORMATION TECHN									
SERVICES & SUPPLIES									
RECRUITMENT & TRAINING	380	590	(296)	590	590	590	590	0	0
CONTRACTUAL SERV & PRINTING	60,824	53,170	50,114	57,220	56,570	56,570	56,570	3,400	6
EQUIPMENT OPER & MAINT	173,999	195,160	175,822	293,190	221,690	221,690	221,690	26,530	14
MATERIALS AND SUPPLIES	9,650	9,650	9,616	6,260	6,260	6,260	6,260	(3,390)	(35)
-----									
Total SERVICES & SUPPLIES	244,853	258,570	235,256	357,260	285,110	285,110	285,110	26,540	10
=====									
CAPITAL OUTLAY									
CAPITAL EQUIP EXP	26,900	2,400	2,400	46,500	21,500	21,500	21,500	19,100	796
-----									
Total CAPITAL OUTLAY	26,900	2,400	2,400	46,500	21,500	21,500	21,500	19,100	796
=====									
Total 1920 INFORMATION TECHN	271,753	260,970	237,656	403,760	306,610	306,610	306,610	45,640	17
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## Board of Finance's Budget Detail

Budget Fiscal Year: 2022 to 2022

Account# and Description	2020 Actual	2021 Base Budget	2021 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	380	590	(296)	590	590	590	590	0	0
01-1920-52184 SERVICE & CONSU NETWORK, PC & PERIPHERAL TECH SUPPORT FROM CAPGEMINI \$22,800 TIME/ATTEND SYSTEM \$19,860 (TOWN MANAGER REDUCED)	48,264	40,330	40,262	43,800	42,660	42,660	42,660	2,330	6
01-1920-52185 GENERAL SERVICE INTERNET HOST & SERVICES ANNUAL CONNECT/MAINT \$2000/Y FIREWALL \$5880/Y NUTMEG NETWORK \$3840/Y COMCAST \$1000/Y LISTSERV \$ 900/Y VIDEOCONFERENCING (TOWN MANAGER INCREASED)	12,560	12,840	9,852	13,420	13,910	13,910	13,910	1,070	8
01-1920-52205 OFFICE MACHINER UPS FULL SERVICE PLAN	0	4,500	4,062	4,270	4,270	4,270	4,270	(230)	(5)
01-1920-52206 COMPUTER OPERAT ADMINS/AUC \$63,060 FACILITY DUDE \$15,450 WEBSITE \$6,880 CONSULTING \$49,290 COOPSYS SUPPORT \$82,740 OFFICE365 \$66,000 (TOWN MANAGER REDUCED)	173,999	190,660	171,760	288,920	217,420	217,420	217,420	26,760	14
01-1920-52231 OFFICE SUPPLIES SOFTWARE & HARDWARE UPGRAGES/REPLACEMENTS DOMAIN REGISTRATION	9,650	9,650	9,616	6,260	6,260	6,260	6,260	(3,390)	(35)
01-1920-53317 COMPUTER INFRAS COMPUTER UPGRADES \$6,500 EMAIL MIGRATION \$25,000 INFRASTRUCUTURE REFRESH \$15,000 (TOWN MANAGER REDUCED)	26,900	2,400	2,400	46,500	21,500	21,500	21,500	19,100	796
Total FINANCE	271,753	260,970	237,656	403,760	306,610	306,610	306,610	45,640	17
Total 1920 INFORMATION	271,753	260,970	237,656	403,760	306,610	306,610	306,610	45,640	17

