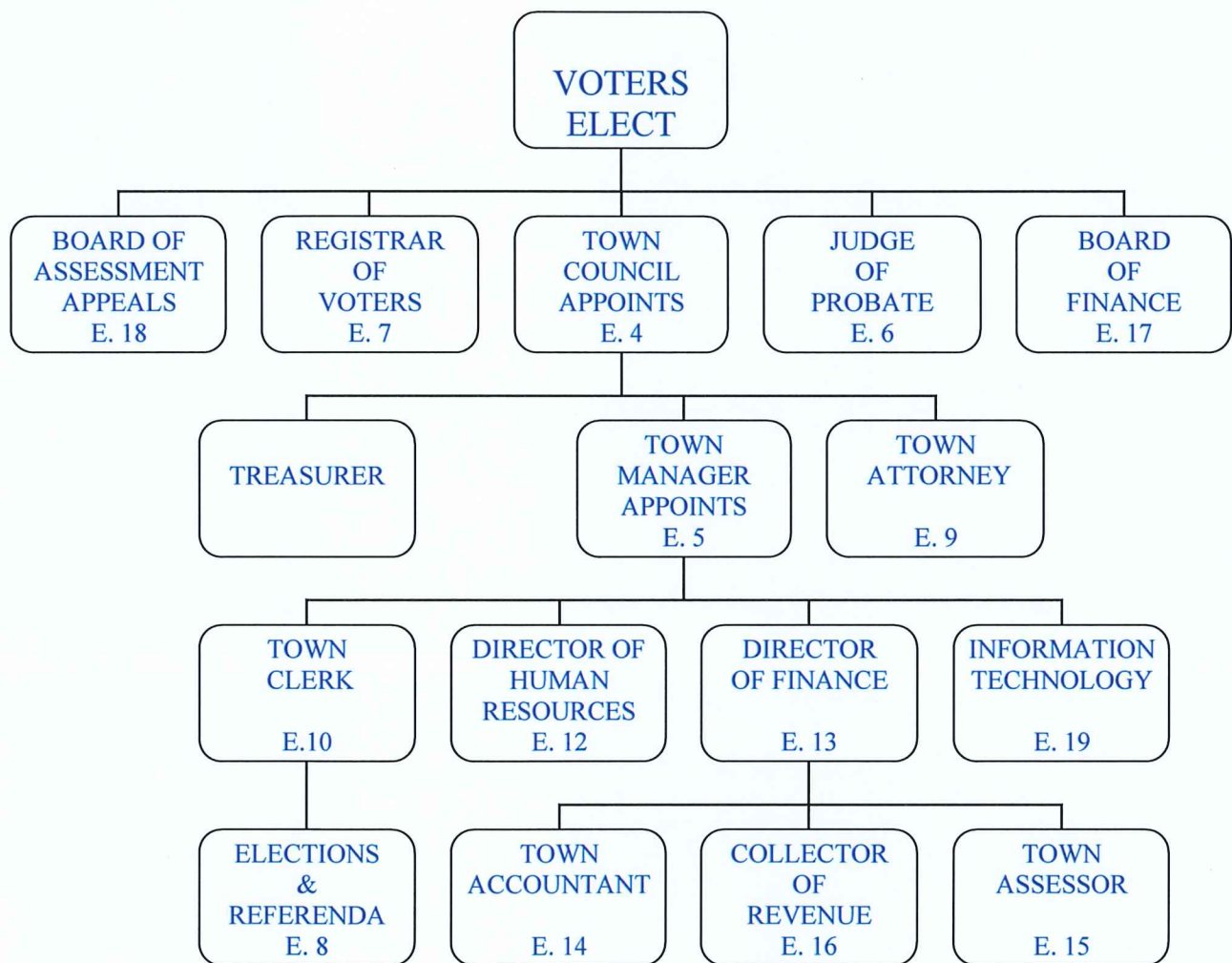


GENERAL GOVERNMENT

PROGRAM DESCRIPTION

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

GENERAL GOVERNMENT ORGANIZATIONAL CHART

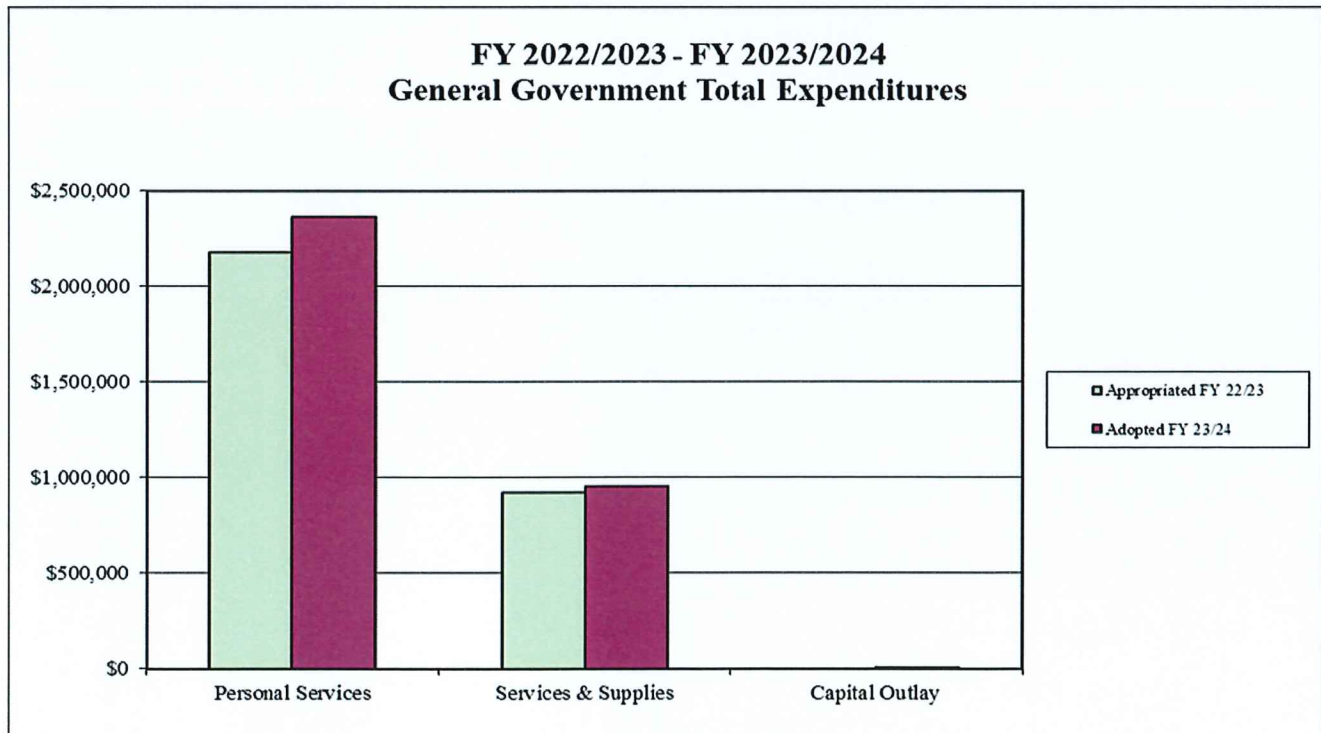


**ADOPTED BUDGET SUMMARY
GENERAL GOVERNMENT**

	Appropriated FY 2022/2023	Requested FY 2023/2024	Adopted FY 2023/2024	Inc/(Dec) \$	Inc/-Dec %
Town Council					
Total Personal Services	\$1,942	\$1,938	\$1,938	(\$4)	-0.21%
Total Services & Supplies	\$50,045	\$52,045	\$52,045	\$2,000	4.00%
Total Town Council	\$51,987	\$53,983	\$53,983	\$1,996	3.84%
Town Manager					
Total Personal Services	\$434,978	\$551,654	\$551,654	\$116,676	26.82%
Total Services & Supplies	\$32,736	\$29,592	\$29,592	(\$3,144)	-9.60%
Total Town Manager	\$467,714	\$581,246	\$581,246	\$113,532	24.27%
Probate					
Total Services & Supplies	\$7,760	\$7,760	\$7,760	\$0	0.00%
Total Probate	\$7,760	\$7,760	\$7,760	\$0	0.00%
Registrar of Voters					
Total Personal Services	\$47,300	\$47,194	\$47,194	(\$106)	-0.22%
Total Services & Supplies	\$12,300	\$12,550	\$12,550	\$250	2.03%
Total Registration of Voters	\$59,600	\$59,744	\$59,744	\$144	0.24%
Elections and Referenda					
Total Personal Services	\$36,857	\$48,658	\$48,658	\$11,801	32.02%
Total Services & Supplies	\$37,900	\$40,000	\$40,000	\$2,100	5.54%
Total Elections and Referenda	\$74,757	\$88,658	\$88,658	\$13,901	18.59%
Legal Services					
Total Services & Supplies	\$185,000	\$185,000	\$185,000	\$0	0.00%
Total Legal Services	\$185,000	\$185,000	\$185,000	\$0	0.00%
Town Clerk					
Total Personal Services	\$260,521	\$229,710	\$229,710	(\$30,811)	-11.83%
Total Services & Supplies	\$38,420	\$39,320	\$39,320	\$900	2.34%
Total Records and Vital Statistics	\$298,941	\$269,030	\$269,030	(\$29,911)	-10.01%
Town Hall					
Total Personal Services	\$98,120	\$0	\$0	(\$98,120)	-100.00%
Total Services & Supplies	\$13,150	\$0	\$0	(\$13,150)	-100.00%
Total Town Hall	\$111,270	\$0	\$0	(\$111,270)	-100.00%
Human Resources					
Total Personal Services	\$226,671	\$251,903	\$251,903	\$25,232	11.13%
Total Services & Supplies	\$29,110	\$47,110	\$47,110	\$18,000	61.83%
Total Human Resources	\$255,781	\$299,013	\$299,013	\$43,232	16.90%
Finance Administration					
Total Personal Services	\$286,179	\$298,387	\$298,387	\$12,208	4.27%
Total Services & Supplies	\$4,110	\$4,100	\$4,100	(\$10)	-0.24%
Total Finance Administration	\$290,289	\$302,487	\$302,487	\$12,198	4.20%
Accounting					
Total Personal Services	\$294,187	\$303,092	\$303,092	\$8,905	3.03%
Total Services & Supplies	\$27,535	\$25,360	\$25,360	(\$2,175)	-7.90%
Total Accounting	\$321,722	\$328,452	\$328,452	\$6,730	2.09%

	Appropriated FY 2022/2023	Requested FY 2023/2024	Adopted FY 2023/2024	Inc/(Dec) \$	Inc/-Dec %
Assessment					
Total Personal Services	\$309,711	\$316,857	\$316,857	\$7,146	2.31%
Total Services & Supplies	\$14,490	\$12,460	\$12,460	(\$2,030)	-14.01%
Total Assessment	\$324,201	\$329,317	\$329,317	\$5,116	1.58%
Revenue Collection					
Total Personal Services	\$182,308	\$209,034	\$189,534	\$7,226	3.96%
Total Services & Supplies	\$26,550	\$34,455	\$34,455	\$7,905	29.77%
Total Revenue Collection	\$208,858	\$243,489	\$223,989	\$15,131	7.24%
Board of Finance					
Total Personal Services	\$1,747	\$1,722	\$1,722	(\$25)	-1.43%
Total Services & Supplies	\$78,626	\$84,600	\$84,600	\$5,974	7.60%
Total Board of Finance	\$80,373	\$86,322	\$86,322	\$5,949	7.40%
Board of Assessment Appeals					
Total Personal Services	\$0	\$0	\$0	\$0	0.00%
Total Services & Supplies	\$600	\$600	\$600	\$0	0.00%
Total Board of Assessment Appeals	\$600	\$600	\$600	\$0	0.00%
Information Technology					
Total Personal Services	\$0	\$136,707	\$122,398	\$122,398	100.00%
Total Services & Supplies	\$362,800	\$378,420	\$378,420	\$15,620	4.31%
Total Capital Outlay	\$0	\$3,000	\$3,000	\$3,000	0.00%
Total Information Technology	\$362,800	\$518,127	\$503,818	\$141,018	38.87%
Total Personal Services	\$2,180,521	\$2,396,856	\$2,363,047	\$182,526	8.37%
Total Services and Supplies	\$921,132	\$953,372	\$953,372	\$32,240	3.50%
Total Capital Outlay	\$0	\$3,000	\$3,000	\$3,000	0.00%
Total General Government	\$3,101,653	\$3,353,228	\$3,319,419	\$217,766	7.02%

NEW FY24: Expenditures from Town Hall have been consolidated under Town Manager.



1101 TOWN COUNCIL

PROGRAM DESCRIPTION

The Town Council is the Charter-designated legislative body of the Town. The five members of the Council are elected for two-year terms by elections held in November in odd-numbered years. The responsibilities of the Town Council include enacting ordinances and resolutions necessary for the proper governing of the Town's affairs; reviewing the Annual Budget; appointing Town officials and citizens to various boards and commissions; establishing such other policies and measures as required to promote the general welfare of the Town and the safety and health of its citizens; and representing the Town at official functions. Also reflected in this account is the cost of membership in various regional and public interest organizations. The Council meets regularly 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 2023/2024.

GOALS, OBJECTIVES & PERFORMANCE MEASURES

TOWN COUNCIL MISSION				
<i>"To provide quality town services at a reasonable cost to citizens and taxpayers."</i>				
Program Goal: Pursue the Mission by providing policy oversight of town programs.				
Program Objectives: Conduct the business of the Town efficiently and effectively.				
Performance Measure: Regular Meetings/Special Meetings/Public Hearings held				
2019/2020	2020/2021	2021/2022	Est. 2022/2023	Proj. 2023/2024
11/4/5	10/6/5	11/4/4	11/4/4	11/4/4
Program Objectives: Adopt, amend or repeal ordinances as necessary for the health, safety and welfare of residents and the effective and efficient provision of Town services.				
Performance Measure: Number of Ordinances Adopted, Changed or Repealed				
2019/2020	2020/2021	2021/2022	Est. 2022/2023	Proj. 2023/2024
2/18	3/18	2/18	2/18	2/18

Board of Finance's Budget Summary

Budget Fiscal Year: 2024 to 2024

Account# and Description	2022 Actual	2023 Base Budget	2023 Actual YTD	Department Head	Town Manager	Town Council	Board of Finance	Inc/Dec	%
01 GENERAL FUND									
1101 TOWN COUNCIL									
PERSONAL SERVICES									
WAGES & SALARIES	1,875	1,800	1,763	1,800	1,800	1,800	1,800	0	0
EMPLOYEE BENEFITS	4	142	13,843	138	138	138	138	(4)	(3)
Total PERSONAL SERVICES	1,879	1,942	15,606	1,938	1,938	1,938	1,938	(4)	0
SERVICES & SUPPLIES									
AUTO ALLOWANCE	0	200	0	200	200	200	200	0	0
TRAVEL & MEETING EXP	100	100	0	100	100	100	100	0	0
ADVERTISING	1,044	1,250	970	1,250	1,250	1,250	1,250	0	0
MEMBERSHIP FEES	30,253	30,470	30,265	30,470	30,570	30,570	30,570	100	0
GRANTS & CONTRIBUTIONS	1,266	1,325	1,325	1,325	1,325	1,325	1,325	0	0
CONTRACTUAL SERV & PRINTING	13,977	13,700	13,595	15,200	15,600	15,600	15,600	1,900	14
RENTALS	1,021	1,450	0	1,450	1,450	1,450	1,450	0	0
POSTAGE	9	150	0	150	150	150	150	0	0
MATERIALS AND SUPPLIES	1,508	1,400	887	1,400	1,400	1,400	1,400	0	0
Total SERVICES & SUPPLIES	49,178	50,045	47,042	51,545	52,045	52,045	52,045	2,000	4
Total 1101 TOWN COUNCIL	51,057	51,987	62,648	53,483	53,983	53,983	53,983	1,996	4

Board of Finance's Budget Detail

Budget Fiscal Year: 2024 to 2024

Account# and Description	2022 Actual	2023 Base Budget	2023 Actual YTD	Department Head	Town Manager	Town Council	Board of Finance	Inc/Dec	%
01-1101-51012 REG PART TIME	1,875	1,800	1,763	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	4	4	13,843	0	0	0	0	(4)	(100)
01-1101-52111 MILEAGE & TOLLS	0	200	0	200	200	200	200	0	0
01-1101-52113 MEALS	100	100	0	100	100	100	100	0	0
01-1101-52122 ADVERTISING-LEG Public Hearings, etc.	1,044	1,250	970	1,250	1,250	1,250	1,250	0	0
01-1101-52132 FEES-STATE OR R CRCOG: \$15,911 CCM: \$ 9,698 COST: \$ 1,275 METRO ALLIANCE: \$ 3,632 (TOWN MANAGER INCREASED)	30,253	30,470	30,265	30,470	30,570	30,570	30,570	100	0
01-1101-52162 REGIONAL PROGRA Amplify \$1,325 (formerly N. Central Mental Health District)	1,266	1,325	1,325	1,325	1,325	1,325	1,325	0	0
01-1101-52181 PRINTING Annual Report, and three Town Newsletters	12,412	11,900	12,530	12,800	12,800	12,800	12,800	900	8
01-1101-52184 SERVICE & CONSU ACEC Clerk Services (TOWN MANAGER INCREASED)	1,565	1,800	1,065	2,400	2,800	2,800	2,800	1,000	56
01-1101-52193 COPIER	1,021	1,450	0	1,450	1,450	1,450	1,450	0	0
01-1101-52221 POSTAGE	9	150	0	150	150	150	150	0	0
01-1101-52231 OFFICE SUPPLIES	1,508	1,400	887	1,400	1,400	1,400	1,400	0	0
Total LEGISLATIVE	51,057	51,987	62,648	53,483	53,983	53,983	53,983	1,996	4
Total 1101 TOWN COUNCIL	51,057	51,987	62,648	53,483	53,983	53,983	53,983	1,996	4

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

1201 TOWN MANAGER

PROGRAM DESCRIPTION

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

PROGRAM COMMENTARY

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

GOALS, OBJECTIVES & PERFORMANCE MEASURES

TOWN COUNCIL MISSION				
<i>"To provide quality town services at a reasonable cost to citizens and taxpayers."</i>				
Program Goal: Support the pursuit of the Mission and Long-Term Goals, as adopted by the Town Council, by all departments, divisions and programs.				
Program Objectives: Assist the Town Council and the Board of Finance in conducting the business of the Town efficiently and effectively by providing professional management of the Town's programs and finances.				
Performance Measure: Council and Board agendas prepared				
2019/2020	2020/2021	2021/2022	Est. 2022/2023	Proj. 2023/2024
29	28	28	28	30
Program Objectives: Assist department and division heads in providing efficient Town services at a reasonable cost through the oversight of the Town's procurement function.				
Performance Measure: Items purchased through a competitive process (Bid, RFP, RFQ, PQ)				
2019/2020	2020/2021	2021/2022	Est. 2022/2023	Proj. 2023/2024
4	10	6	10	10
Program Goal: Provide a safe, secure environment for residents during unforeseen events				
Program Objectives: Manage unprecedented weather and other emergency events to ensure the safety of all those that live, work and play in Avon.				
Performance Measure: Declared Emergencies				
2019/2020	2020/2021	2021/2022	Est. 2022/2023	Proj. 2023/2024
1	2	1	1	1

Town of Avon

Board of Finance's Budget Summary

Budget Fiscal Year: 2024 to 2024

Account# and Description	2022 Actual	2023 Base Budget	2023 Actual YTD	Department Head	Town Manager	Town Council	Board of Finance	Inc/Dec	%
1201 TOWN MANAGER									
PERSONAL SERVICES									
WAGES & SALARIES	340,982	348,049	308,952	429,434	443,189	443,189	443,189	95,140	27
EMPLOYEE BENEFITS	85,582	86,929	67,011	106,313	108,465	108,465	108,465	21,536	25
Total PERSONAL SERVICES	426,564	434,978	375,963	535,747	551,654	551,654	551,654	116,676	27
SERVICES & SUPPLIES									
AUTO ALLOWANCE	0	1,600	169	1,600	1,600	1,600	1,600	0	0
TRAVEL & MEETING EXP	562	3,300	1,860	3,300	3,300	3,300	3,300	0	0
MEMBERSHIP FEES	2,190	2,270	2,365	2,300	2,300	2,300	2,300	30	1
BOOKS & PERIODICALS	1,566	1,500	1,731	1,600	1,600	1,600	1,600	100	7
RECRUITMENT & TRAINING	708	2,710	1,334	2,710	2,710	2,710	2,710	0	0
UTILITIES	0	0	0	0	11,000	11,000	11,000	11,000	0
CONTRACTUAL SERV & PRINTING	9,960	16,500	1,000	16,500	0	0	0	(16,500)	(100)
RENTALS	919	1,250	0	1,250	1,250	1,250	1,250	0	0
EQUIPMENT OPER & MAINT	0	606	0	682	932	932	932	326	54
REPAIRS & MAINTENANCE	0	0	0	0	1,900	1,900	1,900	1,900	0
POSTAGE	395	1,000	230	1,000	1,000	1,000	1,000	0	0
MATERIALS AND SUPPLIES	1,022	2,000	2,200	2,000	2,000	2,000	2,000	0	0
Total SERVICES & SUPPLIES	17,322	32,736	10,889	32,942	29,592	29,592	29,592	(3,144)	(10)
Total 1201 TOWN MANAGER	443,886	467,714	386,852	568,689	581,246	581,246	581,246	113,532	24

Town of Avon

Board of Finance's Budget Detail

Budget Fiscal Year: 2024 to 2024

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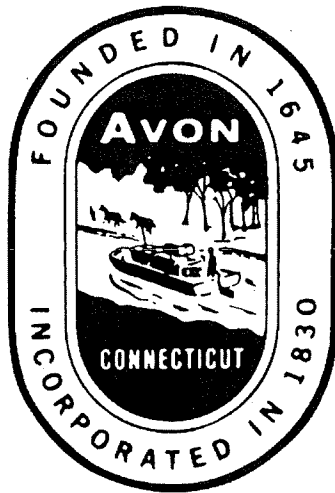
Town of Avon

Board of Finance's Budget Detail

Budget Fiscal Year: 2024 to 2024

Account# and Description	2022 Actual	2023 Base Budget	2023 Actual YTD	Department Head	Town Manager	Town Council	Board of Finance	Inc/Dec	%
01-1201-52213 LAND	0	0	0	0	1,900	1,900	1,900	1,900	0
Added amount previously budgeted under account #01-1701-52213.									
Floral Supplies: \$1,900									
01-1201-52221 POSTAGE	395	1,000	230	1,000	1,000	1,000	1,000	0	0
01-1201-52231 OFFICE SUPPLIES	1,022	2,000	2,200	2,000	2,000	2,000	2,000	0	0
Total EXECUTIVE	443,886	467,714	386,852	568,689	581,246	581,246	581,246	113,532	24
Total 1201 TOWN MANAGER	443,886	467,714	386,852	568,689	581,246	581,246	581,246	113,532	24

Town of Avon				
Personnel Wage Analysis				
				Annual Total
	TOWN MANAGER			For Split
Account	Title	Car/Stipend	Total	Department Wages
01-1201-51011	TOWN MANAGER / 457		8,959	
01-1201-51011	ASSISTANT TOWN MANAGER		94,377	
01-1201-51011	EXECUTIVE SECRETARY		83,058	
01-1201-51011	TOWN MANAGER		179,170	
01-1201-51011	SR ADMIN ANALYST/PROCUREMENT		77,625	
01-1201-52101	TOWN MANAGER	CAR ALLOW	6,500	
			449,689	
Legend:				
51010 (Part Time ROV)				
51011 Full Time				
51012 Reg. Part Time				
51013 Temp Full Time				
51014 Temp Part Time				



1301 PROBATE

PROGRAM DESCRIPTION

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

PROGRAM COMMENTARY

The Simsbury Regional Court, which serves Avon residents, is located in the Simsbury Town Hall. Operating costs for the Court are distributed among the four participating communities based on relative population of each community (using CT Department of Public Health population estimates). Personnel costs, such as salaries and benefits, are paid directly by the State Probate Court. The adopted budget reflects Avon's contribution to the Court's operating costs for fiscal year 2023/2024.

TOWN COUNCIL MISSION				
<i>"To provide quality town services at a reasonable cost to citizens and taxpayers."</i>				
Program Goal: Assist individuals and families residing in the district who require the services of the court in an efficient and compassionate manner.				
Program Objectives: Ease the process as much as possible knowing that during stressful times it is difficult to cope with the unknown.				
Performance Measure: Decedents Estates				
2019/2020	2020/2021	2021/2022	Est. 2022/2023	Proj. 2023/2024
180	218	224	220	220
Performance Measure: Small Estates & Tax Purposes Only Estates				
2019/2020	2020/2021	2021/2022	Est. 2022/2023	Proj. 2023/2024
179	192	178	190	190

Board of Finance's Budget Summary

Budget Fiscal Year: 2024 to 2024

Account# and Description	2022 Actual	2023 Base Budget	2023 Actual YTD	Department Head	Town Manager	Town Council	Board of Finance	Inc/Dec	%
1301 PROBATE									
SERVICES & SUPPLIES									
CONTRACTUAL SERV & PRINTING	7,753	7,760	7,313	7,760	7,760	7,760	7,760	0	0
Total SERVICES & SUPPLIES	7,753	7,760	7,313	7,760	7,760	7,760	7,760	0	0
Total 1301 PROBATE	7,753	7,760	7,313	7,760	7,760	7,760	7,760	0	0



1401 REGISTRAR OF VOTERS

PROGRAM DESCRIPTION

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

PROGRAM COMMENTARY

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

WORKLOAD MEASURES	2019/ 2020	2020/ 2021	2021/ 2022	Est. 2022/ 2023	Proj. 2023/ 2024
# of Voters	13,200	13,400	13,490	13,752	14,100
# Voters Added to Registry List	1,300	800	1,850	870	600
# Changes to Enrollment List	200	200	450	212	150
# Voters Removed from Registry List	600	300	1,450	530	500
# of Acceptance Notices Sent	1,300	800	1,850	870	600
# Moves in Town	200	200	70	105	100
# Name Changes	50	50	20	50	50
# Cancellation Notices Sent	300	300	1,450	530	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: 2024 to 2024

Account# and Description	2022 Actual	2023 Base Budget	2023 Actual YTD	Department Head	Town Manager	Town Council	Board of Finance	Inc/Dec	%
1401 REG OF VOTERS									
PERSONAL SERVICES									
WAGES & SALARIES	44,575	43,840	32,511	43,840	43,840	43,840	43,840	0	0
EMPLOYEE BENEFITS	3,904	3,460	3,312	3,354	3,354	3,354	3,354	(106)	(3)
Total PERSONAL SERVICES	48,479	47,300	35,823	47,194	47,194	47,194	47,194	(106)	0
SERVICES & SUPPLIES									
AUTO ALLOWANCE	56	250	0	400	400	400	400	150	60
TRAVEL & MEETING EXP	0	280	0	280	280	280	280	0	0
ADVERTISING	0	100	229	100	100	100	100	0	0
MEMBERSHIP FEES	160	250	160	350	350	350	350	100	40
RECRUITMENT & TRAINING	3,195	4,500	4,803	4,500	4,500	4,500	4,500	0	0
CONTRACTUAL SERV & PRINTING	115	120	(115)	120	120	120	120	0	0
RENTALS	108	100	0	100	100	100	100	0	0
EQUIPMENT OPER & MAINT	79	200	100	200	200	200	200	0	0
POSTAGE	1,725	4,000	2,869	4,000	4,000	4,000	4,000	0	0
MATERIALS AND SUPPLIES	1,043	2,500	2,491	8,500	2,500	2,500	2,500	0	0
Total SERVICES & SUPPLIES	6,481	12,300	10,537	18,550	12,550	12,550	12,550	250	2
Total 1401 REG OF VOTERS	54,960	59,600	46,360	65,744	59,744	59,744	59,744	144	0

Board of Finance's Budget Detail

Budget Fiscal Year: 2024 to 2024

Account# and Description	2022 Actual	2023 Base Budget	2023 Actual YTD	Department Head	Town Manager	Town Council	Board of Finance	Inc/Dec	%
01-1401-51010 ELECTION WORKER	44,575	43,840	32,511	43,840	43,840	43,840	43,840	0	0
01-1401-51031 FICA	3,805	3,354	3,208	3,354	3,354	3,354	3,354	0	0
01-1401-51036 WORK COMP	99	106	104	0	0	0	0	(106)	(100)
01-1401-52111 MILEAGE & TOLLS additional certification meetings	56	250	0	400	400	400	400	150	60
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	229	100	100	100	100	0	0
01-1401-52131 FEES-PROFESSION increase in ROV dues	160	250	160	350	350	350	350	100	40
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.	3,195	4,500	4,803	4,500	4,500	4,500	4,500	0	0
01-1401-52184 SERVICE & CONSU	115	120	(115)	120	120	120	120	0	0
01-1401-52193 COPIER	108	100	0	100	100	100	100	0	0
01-1401-52205 OFFICE MACHINER	79	200	100	200	200	200	200	0	0
01-1401-52221 POSTAGE	1,725	4,000	2,869	4,000	4,000	4,000	4,000	0	0
01-1401-52231 OFFICE SUPPLIES For cabinets in new vault for security and procedures for electios (TOWN MANAGER REDUCED)	1,043	2,500	2,491	8,500	2,500	2,500	2,500	0	0
Total ELECTIONS	54,960	59,600	46,360	65,744	59,744	59,744	59,744	144	0
Total 1401 REG OF VOTER	54,960	59,600	46,360	65,744	59,744	59,744	59,744	144	0

Town of Avon				
Personnel Wage Analysis				
				Annual Total
				For Split
Account	REG OF VOTERS	Car/Stipend	Total	Department Wages
01-1401-51010	ROV		21,920	
01-1401-51010	ROV		21,920	
			43,840	
Legend:				
51010 (Part Time ROV)				
51011 Full Time				
51012 Reg. Part Time				
51013 Temp Full Time				
51014 Temp Part Time				

1403 ELECTIONS AND REFERENDA

PROGRAM DESCRIPTION

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

PROGRAM COMMENTARY

The fiscal year 2023/2024 Elections and Referenda budget covers estimated costs necessary to cover a municipal election, a presidential primary, and a budget referendum.

PERFORMANCE MEASURES

WORKLOAD MEASURES	2019/ 2020	2020/ 2021	2021/ 2022	Est. 2022/ 2023	Proj. 2023/ 2024
State/National Election	1	1	0	1	0
Municipal Election	1	0	1	0	1
Primaries	0	1	0	2	1
Presidential Preferential Primaries	1	0	0	0	1
Budget Referenda	2	2	2	2	2
Referenda (Other)	1	0	0	0	1

Board of Finance's Budget Detail

Budget Fiscal Year: 2024 to 2024

Account# and Description	2022 Actual	2023 Base Budget	2023 Actual YTD	Department Head	Town Manager	Town Council	Board of Finance	Inc/Dec	%
01-1403-51010 ELECTION WORKER	14,439	34,160	31,650	45,200	45,200	45,200	45,200	11,040	32
01-1403-51031 FICA	113	2,614	304	3,458	3,458	3,458	3,458	844	32
01-1403-51036 WORK COMP	54	83	75	0	0	0	0	(83)	(100)
01-1403-52113 MEALS	953	2,000	2,038	3,500	3,500	3,500	3,500	1,500	75
Increase in the cost of meals for both lunch and dinner									
01-1403-52122 ADVERTISING-LEG	338	3,000	460	3,000	3,000	3,000	3,000	0	0
01-1403-52155 PROFESSIONAL DE Recertification of all moderators and certification for additional moderators \$100.00 X 15 moderators	600	900	0	1,500	1,500	1,500	1,500	600	67
01-1403-52181 PRINTING The cost of printing ballots for the elections as well as absentee ballots	9,641	12,000	5,749	12,000	12,000	12,000	12,000	0	0
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.	3,675	10,000	3,675	10,000	10,000	10,000	10,000	0	0
01-1403-52209 EQUIP MAINT-OTH The programing of the memory cards at \$1500.00. For the serviceto maintain the tabulators machines at \$200.00 each (8). IVS (5), printer and laptop at \$150 each.	2,475	5,000	4,490	5,000	5,000	5,000	5,000	0	0
01-1403-52231 OFFICE SUPPLIES Purchase of new voting booths.	8,831	5,000	1,250	5,000	5,000	5,000	5,000	0	0
Total ELECTIONS	41,119	74,757	49,691	88,658	88,658	88,658	88,658	13,901	19
Total 1403 ELECTIONS AN	41,119	74,757	49,691	88,658	88,658	88,658	88,658	13,901	19

Town of Avon				
Personnel Wage Analysis				
				Annual Total
	ELECTIONS AND REFER			For Split
Account	Title	Car/Stipend	Total	Department Wages
01-1403-51010	DEPUTY REGISTRAR OF VOTERS		2,600	
01-1403-51010	DEPUTY REGISTRAR OF VOTERS		2,600	
01-1403-51010	ELECTION WORKER		40,000	
			45,200	
Legend:				
51010 (Part Time ROV)				
51011 Full Time				
51012 Reg. Part Time				
51013 Temp Full Time				
51014 Temp Part Time				

1501 LEGAL SERVICES

PROGRAM DESCRIPTION

The Town Attorney and Assistant Town Attorney are appointed for a two-year term by the Town Council. The Town Attorney is the local legal advisor of all Town Officials, Boards, Commissions and Agencies. The Town Attorney represents the town 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.

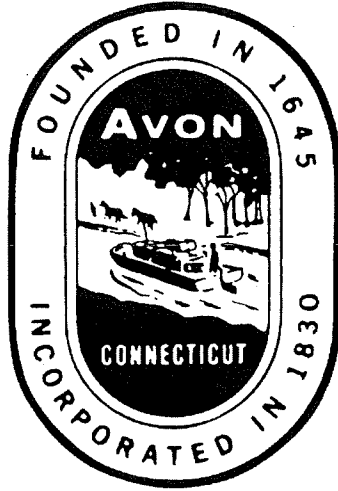
PROGRAM COMMENTARY

The requested budget for General Legal Services is funded at \$185,000. Legal expenses associated with Capital Improvement Program projects, sewer projects, and other items, which are funded from sources outside the General Fund, are charged directly against those projects.

Board of Finance's Budget Detail

Budget Fiscal Year: 2024 to 2024

Account# and Description	2022 Actual	2023 Base Budget	2023 Actual YTD	Department Head	Town Manager	Town Council	Board of Finance	Inc/Dec	%
01-1501-52183 LEGAL FEES & EX Reflects retainer of \$10,000/mo and 250 hours outside retainer at \$260/hr	182,764	185,000	154,224	185,000	185,000	185,000	185,000	0	0
Total LEGAL	182,764	185,000	154,224	185,000	185,000	185,000	185,000	0	0
Total 1501 LEGAL SERVICE	182,764	185,000	154,224	185,000	185,000	185,000	185,000	0	0



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 2023/2024 is \$950,000. There are no significant changes to the operating budget.

WORKLOAD MEASURES	2019/ 2020	2020/ 2021	2021/ 2022	Est. 2022/ 2023	Proj. 2023/ 2024
Revenues Collected	\$931,858	\$1,184,557	\$1,241,339.93	\$950,000	\$550,000
Documents Recorded	3,475	4,825	3,879	3,500	3,500
Pages Recorded	15,642	24,593	18,901	15,000	15,000
Sales Analysis to State	652	750	717	650	650
Licenses & Permits Issued	2,130	2,152	2,153	2,500	2,500
Photo Copies & Cert. of Land Records	22,190	28,502	25,220	20,000	20,000
Election Activities	1,005	20,081	1,192	12,000	12,000
Vital Statistics Recorded	437	393	323	500	500
Certified Copies of Vital Statistics	1,560	1,204	1,180	1,400	1,400
Miscellaneous Services (DAR, Notary)	2,997	2,044	2,925	3,500	3,500
Referenda	0	1	1	1	1
Election & Primaries	1	2	1	2	2
Depository for Bonds	\$2,569,683	\$2,569,683	\$2,569,683	\$2,500,000	\$2,500,000
Conveyance Tax/State	\$1,704,830	\$1,689,913	\$2,271,578.79	\$1,700,000	\$1,700,000
Pages of Minutes Recorded	599	535	847	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%
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%

PROGRAM OBJECTIVES

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

PERFORMANCE MEASURES

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

Board of Finance's Budget Summary

Budget Fiscal Year: 2024 to 2024

Account# and Description	2022 Actual	2023 Base Budget	2023 Actual YTD	Department Head	Town Manager	Town Council	Board of Finance	Inc/Dec	%
1601 TOWN CLERK'S OFFI									
PERSONAL SERVICES									
WAGES & SALARIES	164,618	199,383	120,332	152,215	152,215	152,215	152,215	(47,168)	(24)
EMPLOYEE BENEFITS	53,897	61,138	44,867	77,495	77,495	77,495	77,495	16,357	27
Total PERSONAL SERVICES	218,515	260,521	165,199	229,710	229,710	229,710	229,710	(30,811)	(12)
SERVICES & SUPPLIES									
AUTO ALLOWANCE	148	150	166	200	200	200	200	50	33
ADVERTISING	2,163	120	75	120	120	120	120	0	0
MEMBERSHIP FEES	262	300	330	350	350	350	350	50	17
RECRUITMENT & TRAINING	640	650	1,038	1,200	1,200	1,200	1,200	550	85
GRANTS & CONTRIBUTIONS	72	550	0	550	550	550	550	0	0
CONTRACTUAL SERV & PRINTING	22,793	29,000	17,374	29,000	29,000	29,000	29,000	0	0
RENTALS	266	900	315	900	900	900	900	0	0
POSTAGE	3,411	4,000	1,897	4,000	4,000	4,000	4,000	0	0
MATERIALS AND SUPPLIES	3,013	2,750	2,016	3,000	3,000	3,000	3,000	250	9
Total SERVICES & SUPPLIES	32,768	38,420	23,211	39,320	39,320	39,320	39,320	900	2
CAPITAL OUTLAY									
CAPITAL EQUIP EXP	0	0	0	13,580	0	0	0	0	0
Total CAPITAL OUTLAY	0	0	0	13,580	0	0	0	0	0
Total 1601 TOWN CLERK'S OFFI	251,283	298,941	188,410	282,610	269,030	269,030	269,030	(29,911)	(10)

Board of Finance's Budget Detail

Budget Fiscal Year: 2024 to 2024

Account# and Description	2022 Actual	2023 Base Budget	2023 Actual YTD	Department Head	Town Manager	Town Council	Board of Finance	Inc/Dec	%
01-1601-51011 REG FULL TIME	126,479	165,175	77,992	147,225	147,225	147,225	147,225	(17,950)	(11)
01-1601-51012 REG PART TIME	38,340	29,218	39,574	0	0	0	0	(29,218)	(100)
01-1601-51013 TEMPORARY FULL	529	0	0	0	0	0	0	0	0
01-1601-51014 TEMPORARY PART	(730)	4,990	2,766	4,990	4,990	4,990	4,990	0	0
01-1601-51031 FICA	12,139	14,935	9,073	10,589	10,589	10,589	10,589	(4,346)	(29)
01-1601-51033 MEDICAL INSURAN	27,455	28,676	28,676	53,479	53,479	53,479	53,479	24,803	86
01-1601-51034 DENTAL INS	439	1,078	404	1,649	1,649	1,649	1,649	571	53
01-1601-51036 WORK COMP	426	485	475	0	0	0	0	(485)	(100)
01-1601-51038 DEFINED CONTRIB	10,280	13,464	6,239	11,778	11,778	11,778	11,778	(1,686)	(13)
01-1601-51043 PMTS IN LIEU OF	3,158	2,500	0	0	0	0	0	(2,500)	(100)
01-1601-52111 MILEAGE & TOLLS	148	150	166	200	200	200	200	50	33
01-1601-52122 ADVERTISING-LEG	2,163	120	75	120	120	120	120	0	0
AUDIT REPORT									
TOWN & FVHD									
01-1601-52131 FEES-PROFESSION	262	300	330	350	350	350	350	50	17
Recruitment and Training									
01-1601-52155 PROFESSIONAL DE	640	650	1,038	1,200	1,200	1,200	1,200	550	85
Town Clerk Spring and Fall									
Conferences									
01-1601-52169 GRANTS-OTHER	72	550	0	550	550	550	550	0	0
01-1601-52186 MICROFILMING &	22,793	29,000	17,374	29,000	29,000	29,000	29,000	0	0
COTT Land Record, Dog and Map									
System -									
increased land record									
verifications									
01-1601-52193 COPIER	266	900	315	900	900	900	900	0	0
Copier service contract and									
equipment operation									
01-1601-52221 POSTAGE	3,411	4,000	1,897	4,000	4,000	4,000	4,000	0	0
01-1601-52231 OFFICE SUPPLIES	3,013	2,750	2,016	3,000	3,000	3,000	3,000	250	9
01-1601-53309 OFFICE EQUIP-OT	0	0	0	13,580	0	0	0	0	0
Phase 1: Shelving & Cabinets for									
Land &									
Vital Records in the addition to									
the vault.									
(TOWN MANAGER REDUCED)									
Total RECORDING AND	251,283	298,941	188,410	282,610	269,030	269,030	269,030	(29,911)	(10)
Total 1601 TOWN CLERK'S	251,283	298,941	188,410	282,610	269,030	269,030	269,030	(29,911)	(10)

Town of Avon				
Personnel Wage Analysis				
				Annual Total
	TOWN CLERK'S OFFICE			For Split
Account	Title	Car/Stipend	Total	Department Wages
01-1601-51011	ASSISTANT TOWN CLERK I		57,704	
01-1601-51011	TOWN CLERK		89,521	
01-1601-51014	OFFICE STAFF TEMPORARY PT		4,990	
			152,215	
Legend:				
51010 (Part Time ROV)				
51011 Full Time				
51012 Reg. Part Time				
51013 Temp Full Time				
51014 Temp Part Time				

1701 TOWN HALL

PROGRAM DESCRIPTION

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

PROGRAM COMMENTARY

The Town has previously maintained this account for the operations and maintenance of the Town Hall Complex, including one full time Senior Administrative Analyst/Procurement employee in the Town Manager's Office. As part of an effort to simplify and consolidate budget divisions where possible, beginning with the fiscal year 2023/2024, this account has been consolidated into the 1201 Town Manager's Office account.

Board of Finance's Budget Summary

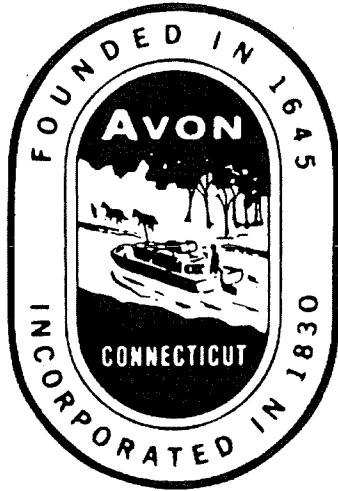
Budget Fiscal Year: 2024 to 2024

Account# and Description	2022 Actual	2023 Base Budget	2023 Actual YTD	Department Head	Town Manager	Town Council	Board of Finance	Inc/Dec	%
1701 TOWN HALL									
PERSONAL SERVICES									
WAGES & SALARIES	73,982	75,547	66,764	0	0	0	0	(75,547)	(100)
EMPLOYEE BENEFITS	21,786	22,573	21,165	0	0	0	0	(22,573)	(100)
Total PERSONAL SERVICES	95,768	98,120	87,929	0	0	0	0	(98,120)	(100)
SERVICES & SUPPLIES									
UTILITIES	10,113	11,000	10,007	0	0	0	0	(11,000)	(100)
EQUIPMENT OPER & MAINT	0	250	0	0	0	0	0	(250)	(100)
REPAIRS & MAINTENANCE	0	1,900	0	0	0	0	0	(1,900)	(100)
Total SERVICES & SUPPLIES	10,113	13,150	10,007	0	0	0	0	(13,150)	(100)
Total 1701 TOWN HALL	105,881	111,270	97,936	0	0	0	0	(111,270)	(100)

Board of Finance's Budget Detail

Budget Fiscal Year: 2024 to 2024

Account# and Description	2022 Actual	2023 Base Budget	2023 Actual YTD	Department Head	Town Manager	Town Council	Board of Finance	Inc/Dec	%
01-1701-51011 REG FULL TIME	73,982	75,547	66,764	0	0	0	0	(75,547)	(100)
01-1701-51031 FICA	5,438	5,573	4,925	0	0	0	0	(5,573)	(100)
01-1701-51033 MEDICAL INSURAN	9,840	10,318	10,318	0	0	0	0	(10,318)	(100)
01-1701-51034 DENTAL INS	457	457	404	0	0	0	0	(457)	(100)
01-1701-51036 WORK COMP	159	181	177	0	0	0	0	(181)	(100)
01-1701-51038 DEFINED CONTRIB	5,892	6,044	5,341	0	0	0	0	(6,044)	(100)
01-1701-52176 TELEPHONE	10,113	11,000	10,007	0	0	0	0	(11,000)	(100)
Moved amounts previously budgeted to Town Manager's Office.									
01-1701-52205 OFFICE MACHINER	0	250	0	0	0	0	0	(250)	(100)
Moved amounts previously budgeted to Town Manager's Office.									
01-1701-52213 LAND	0	1,900	0	0	0	0	0	(1,900)	(100)
Moved amounts previously budgeted to Town Manager's Office.									
Total OFFICE BUILDIN	105,881	111,270	97,936	0	0	0	0	(111,270)	(100)
Total 1701 TOWN HALL	105,881	111,270	97,936	0	0	0	0	(111,270)	(100)



1801 HUMAN RESOURCES

PROGRAM DESCRIPTION

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

PROGRAM COMMENTARY

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

GOALS, OBJECTIVES & PERFORMANCE MEASURES

TOWN COUNCIL LONG TERM GOALS				
<i>"Ensure long term fiscal stability and programmatic effectiveness by providing professional management of the Town's programs and finances resulting in effective and efficient delivery of quality Town services through the revenue from user fees and not affect the tax rate."</i>				
Program Goal: Build and maintain cooperative relationships with employees and union representatives.				
Program Objectives: Resolve issues with employees and union representatives before a Grievance is filed.				
Performance Measure: Number of Grievances filed.				
2019/2020	2020/2021	2021/2022	Est. 2022/2023	Proj. 2023/2024
1	1	1	1	1
Program Goal: Create a suitable pool of qualified candidates.				
Program Objectives: To hire the most-qualified candidate to fill an available position.				
Performance Measure: Total Positions Recruited for/Total Number of Applications Received.				
2019/2020	2020/2021	2021/2022	Est. 2022/2023	Proj. 2023/2024
	25/253	36/212	40/250	45/275
Program Goal: Create an internal Staff Intranet to allow employees 24/7 access to benefit information, trainings, forms, instructional documents, and various informational sheets.				
Program Objectives: Maintain, update, and add documents to the Intranet.				
Performance Measure: Was Goal created and is Intranet being maintained and updated?				
2019/2020	2020/2021	2021/2022	Est. 2022/2023	Proj. 2023/2024
	Created	Yes	Yes	Yes

Board of Finance's Budget Summary

Budget Fiscal Year: 2024 to 2024

Account# and Description	2022 Actual	2023 Base Budget	2023 Actual YTD	Department Head	Town Manager	Town Council	Board of Finance	Inc/Dec	%
1801 HUMAN RESOURCES									
PERSONAL SERVICES									
WAGES & SALARIES	175,997	180,851	119,034	187,508	187,508	187,508	187,508	6,657	4
EMPLOYEE BENEFITS	45,112	45,820	31,066	64,395	64,395	64,395	64,395	18,575	41
Total PERSONAL SERVICES	221,109	226,671	150,100	251,903	251,903	251,903	251,903	25,232	11
SERVICES & SUPPLIES									
AUTO ALLOWANCE	180	200	69	200	200	200	200	0	0
TRAVEL & MEETING EXP	1,290	400	0	400	400	400	400	0	0
MEMBERSHIP FEES	450	500	188	2,500	2,500	2,500	2,500	2,000	400
RECRUITMENT & TRAINING	2,162	18,520	7,068	18,520	18,520	18,520	18,520	0	0
CONTRACTUAL SERV & PRINTING	0	7,590	4,074	23,590	23,590	23,590	23,590	16,000	211
RENTALS	380	700	622	700	700	700	700	0	0
POSTAGE	110	200	51	200	200	200	200	0	0
MATERIALS AND SUPPLIES	1,174	1,000	1,134	1,000	1,000	1,000	1,000	0	0
Total SERVICES & SUPPLIES	5,746	29,110	13,206	47,110	47,110	47,110	47,110	18,000	62
Total 1801 HUMAN RESOURCES	226,855	255,781	163,306	299,013	299,013	299,013	299,013	43,232	17

Board of Finance's Budget Detail

Budget Fiscal Year: 2024 to 2024

Account# and Description	2022	2023	2023	Department		Town Council		Board	Inc/Dec	%
	Actual	Base Budget	Actual YTD	Head	Town Manager			of Finance		
01-1801-51011 REG FULL TIME	175,997	180,851	119,034	187,508	187,508	187,508	187,508	187,508	6,657	4
01-1801-51031 FICA	13,657	14,059	10,554	13,661	13,661	13,661	13,661	13,661	(398)	(3)
01-1801-51033 MEDICAL INSURAN	9,840	10,318	10,318	34,084	34,084	34,084	34,084	34,084	23,766	230
01-1801-51034 DENTAL INS	1,077	1,078	404	1,649	1,649	1,649	1,649	1,649	571	53
01-1801-51036 WORK COMP	391	447	438	0	0	0	0	0	(447)	(100)
01-1801-51038 DEFINED CONTRIB	14,489	14,918	9,352	15,001	15,001	15,001	15,001	15,001	83	1
01-1801-51043 PMTS IN LIEU OF	5,658	5,000	0	0	0	0	0	0	(5,000)	(100)
01-1801-52111 MILEAGE & TOLLS	180	200	69	200	200	200	200	200	0	0
National/State NPELRA/ConnPELRA Mtgs and travel to various agencies or municipalities for hearings.										
01-1801-52113 MEALS	1,290	400	0	400	400	400	400	400	0	0
ConnPELRA Meetings Lunch N Learns										
01-1801-52131 FEES-PROFESSION	450	500	188	2,500	2,500	2,500	2,500	2,500	2,000	400
Misc. HR Memberships (2@ \$205 each) Annual NPelra Conference \$2000										
01-1801-52151 RECRUITMENT	1,573	17,520	6,036	17,520	17,520	17,520	17,520	17,520	0	0
Advertisements & Job Fairs Written Exams (Police) Lunch Oral Panels Pre-employment Drug Testing- All Depts. Police Promotional Misc.										
01-1801-52155 PROFESSIONAL DE	589	1,000	1,032	1,000	1,000	1,000	1,000	1,000	0	0
HR Dept. Town-wide Training										
01-1801-52183 LEGAL FEES & EX	0	400	200	400	400	400	400	400	0	0
Filings at DOL										
01-1801-52185 GENERAL SERVICE	0	7,190	3,874	23,190	23,190	23,190	23,190	23,190	16,000	223
Clearinghouse Program \$2000 Clearinghouse Driver Annually \$10 Each DOT Drug/Alcohol Program (24 participants)/DOT Random Drug Testing Police Accountability- Drug Test \$150 Each Pre-employment physicals Public Works \$1000 Applicant tracking software \$15,000										
01-1801-52193 COPIER	380	700	622	700	700	700	700	700	0	0
Lease \$48/month Copies										
01-1801-52221 POSTAGE	110	200	51	200	200	200	200	200	0	0

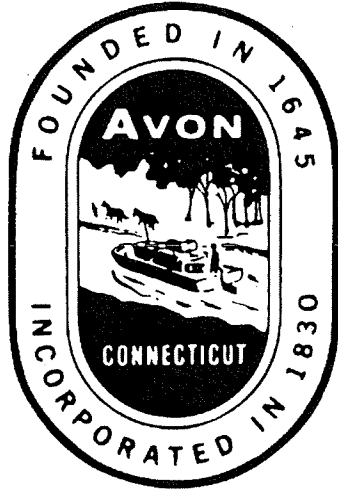
Town of Avon

Board of Finance's Budget Detail

Budget Fiscal Year: 2024 to 2024

Account# and Description	2022 Actual	2023 Base Budget	2023 Actual YTD	Department Head	Town Manager	Town Council	Board of Finance	Inc/Dec	%
01-1801-52231 OFFICE SUPPLIES	1,174	1,000	1,134	1,000	1,000	1,000	1,000	0	0
Cell Phone \$480									
Office Supplies									
Total HUMAN RESOURCE	226,855	255,781	163,306	299,013	299,013	299,013	299,013	43,232	17
Total 1801 HUMAN RESOUR	226,855	255,781	163,306	299,013	299,013	299,013	299,013	43,232	17

Town of Avon				
Personnel Wage Analysis				
				Annual Total
				For Split
Account	HUMAN RESOURCES	Car/Stipend	Total	Department Wages
01-1801-51011	HUMAN RESOURCES DIRECTOR		118,457	
01-1801-51011	HUMAN RESOURCES GENERALIST		69,051	
			187,508	
Legend:				
51010 (Part Time ROV)				
51011 Full Time				
51012 Reg. Part Time				
51013 Temp Full Time				
51014 Temp Part Time				



1900

FINANCE ADMINISTRATION

PROGRAM DESCRIPTION

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

PROGRAM COMMENTARY

The fiscal year 2023/2024 budget reflects no major changes to this program. Funds have been adjusted to increase opportunity for Finance Administration staff to participate in professional development while continuing to adequately fund all necessary operating costs.

WORKLOAD MEASURES	2019/ 2020	2020/ 2021	2021/ 2022	Est. 2022/ 2023	Proj. 2023/ 2024
Financial Schedules Prepared for Audit Completion	24	24	24	25	26
Budget Amendment Resolutions Prepared	11	23	45	30	23

GOALS, OBJECTIVES & PERFORMANCE MEASURES

TOWN COUNCIL LONG TERM GOAL				
<i>"Ensure long term fiscal stability and programmatic effectiveness by providing professional management of the Town's programs and finances resulting in effective and efficient delivery of quality Town services through the revenue from user fees and not affect the tax rate."</i>				
Program Goal: Establish sound internal controls to minimize the risk of misstatement of financial information.				
Program Objectives: Minimize the number of findings identified by the Town's independent auditors and ensure that no material weaknesses or significant control deficiencies are identified.				
Performance Measure: Number of recommendations made to Town management by the independent auditors/number of those recommendations that indicate a material weakness or significant control deficiency.				
2019/2020	2020/2021	2021/2022	Est. 2022/2023	Proj. 2023/2024
2 / 0	4 / 0	1 / 0	0 / 0	0 / 0
Program Goal: Receive the GFOA Distinguished Budget Presentation Award every year.				
Program Objectives: Collaborate with Town Departments in the preparation of the Town's budget document each year to ensure that the criteria of the GFOA Distinguished Budget Presentation Award are met.				
Performance Measure: Was the GFOA Distinguished Budget Presentation Award received?				
2019/2020	2020/2021	2021/2022	Est. 2022/2023	Proj. 2023/2024
Yes	Yes	Yes	Yes	Yes
Program Goal: Expand the use of automated purchase order processing to all Town Departments.				
Program Objectives: Train the staff of each Town Department to draft and request purchase orders electronically.				
Performance Measure: Town Departments utilizing the automated purchase order processing function.				
2019/2020	2020/2021	2021/2022	Est. 2022/2023	Proj. 2023/2024
1	2	2	5	7

Board of Finance's Budget Summary

Budget Fiscal Year: 2024 to 2024

Account# and Description	2022 Actual	2023 Base Budget	2023 Actual YTD	Department Head Town Manager	Town Council	Board of Finance	Inc/Dec	%
1900 FINANCE-ADMINS								
PERSONAL SERVICES								
WAGES & SALARIES	228,701	232,053	206,419	242,927	242,927	242,927	10,874	5
EMPLOYEE BENEFITS	48,496	54,126	37,310	55,460	55,460	55,460	1,334	2
Total PERSONAL SERVICES	277,197	286,179	243,729	298,387	298,387	298,387	12,208	4
SERVICES & SUPPLIES								
AUTO ALLOWANCE	0	300	0	310	310	310	10	3
TRAVEL & MEETING EXP	0	750	0	750	750	750	0	0
ADVERTISING	0	50	0	0	0	0	(50)	(100)
MEMBERSHIP FEES	2,055	695	745	720	720	720	25	4
BOOKS & PERIODICALS	129	250	0	350	350	350	100	40
RECRUITMENT & TRAINING	0	895	685	850	850	850	(45)	(5)
RENTALS	451	550	382	550	550	550	0	0
POSTAGE	7	20	1	20	20	20	0	0
MATERIALS AND SUPPLIES	0	600	107	550	550	550	(50)	(8)
Total SERVICES & SUPPLIES	2,642	4,110	1,920	4,100	4,100	4,100	(10)	0
Total 1900 FINANCE-ADMINS	279,839	290,289	245,649	302,487	302,487	302,487	12,198	4

Budget Fiscal Year: 2024 to 2024

Account# and Description	2022	2023	2023	Department		Board		Inc/Dec	%
	Actual	Base Budget	Actual YTD	Head	Town Manager	Town Council	of Finance		
Total FINANCE	279,839	290,289	245,649	302,487	302,487	302,487	302,487	12,198	4
Total 1900 FINANCE-ADMI	279,839	290,289	245,649	302,487	302,487	302,487	302,487	12,198	4

Town of Avon				
Personnel Wage Analysis				
				Annual Total
				For Split
	FINANCE-ADMINS			
Account	Title	Car/Stipend	Total	Department Wages
01-1900-51011	ADMINISTRATIVE ANALYST		28,196	70,489
01-1900-51011	ADMINISTRATIVE ANALYST		72,546	
01-1900-51011	FINANCE DIRECTOR		142,185	
			242,927	
Legend:				
51010 (Part Time ROV)				
51011 Full Time				
51012 Reg. Part Time				
51013 Temp Full Time				
51014 Temp Part Time				



1901 ACCOUNTING

PROGRAM DESCRIPTION

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

PROGRAM COMMENTARY

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

WORKLOAD MEASURES	2019/ 2020	2020/ 2021	2021/ 2022	Est. 2022/ 2023	Proj. 2023/ 2024
Payroll Checks Issued	150	152	150	150	150
Payroll Direct Deposit	4,750	4,750	4,750	4,750	4,750
Employees W2s Issued	370	375	375	375	375
Health Insured Retirees/COBRAS	80	78	80	80	80
Retirements Processed	2	3	2	2	2
Total Vendor Checks Issued	2,700	2,725	2,740	2,725	2,725
Average Pooled Investment (in Millions)	29M	31M	34M	36M	39M

GOALS, OBJECTIVES & PERFORMANCE MEASURES

TOWN COUNCIL LONG TERM GOALS				
<i>"Ensure long term fiscal stability and programmatic effectiveness by providing professional management of the Town's programs and finances resulting in effective and efficient delivery of quality Town services through the revenue from user fees and not affect the tax rate."</i>				
Program Goal: Increase ACH vendor payments 1% per year and process more than 95% of payroll transactions electronically.				
Program Objectives: Improve efficiency and reduce costs in processing accounts payable and payroll transactions.				
Performance Measure #1: % of vendor payments made electronically.				
2019/2020	2020/2021	2021/2022	Est. 2022/2023	Proj. 2023/2024
29%	29%	29%	29%	30%
Performance Measure #2: % of payroll payments made electronically.				
2019/2020	2020/2021	2021/2022	Est. 2022/2023	Proj. 2023/2024
97%	97%	97%	97%	97%

Board of Finance's Budget Summary

Budget Fiscal Year: 2024 to 2024

Account# and Description	2022 Actual	2023 Base Budget	2023 Actual YTD	Department Head	Town Manager	Town Council	Board of Finance	Inc/Dec	%
1901 ACCOUNTING									
PERSONAL SERVICES									
WAGES & SALARIES	215,247	216,343	194,259	222,292	222,292	222,292	222,292	5,949	3
EMPLOYEE BENEFITS	75,571	77,844	74,239	80,800	80,800	80,800	80,800	2,956	4
Total PERSONAL SERVICES	290,818	294,187	268,498	303,092	303,092	303,092	303,092	8,905	3
SERVICES & SUPPLIES									
AUTO ALLOWANCE	0	275	0	150	150	150	150	(125)	(45)
MEMBERSHIP FEES	0	400	25	250	250	250	250	(150)	(38)
BOOKS & PERIODICALS	0	50	0	50	50	50	50	0	0
RECRUITMENT & TRAINING	0	800	35	250	250	250	250	(550)	(69)
CONTRACTUAL SERV & PRINTING	22,321	18,050	16,165	17,000	17,000	17,000	17,000	(1,050)	(6)
RENTALS	451	550	382	550	550	550	550	0	0
EQUIPMENT OPER & MAINT	2,005	2,210	0	2,110	2,110	2,110	2,110	(100)	(5)
POSTAGE	1,957	2,000	1,694	2,000	2,000	2,000	2,000	0	0
MATERIALS AND SUPPLIES	2,207	3,200	2,042	3,000	3,000	3,000	3,000	(200)	(6)
Total SERVICES & SUPPLIES	28,941	27,535	20,343	25,360	25,360	25,360	25,360	(2,175)	(8)
Total 1901 ACCOUNTING	319,759	321,722	288,841	328,452	328,452	328,452	328,452	6,730	2

Board of Finance's Budget Detail

Budget Fiscal Year: 2024 to 2024

Account# and Description	2022 Actual	2023 Base Budget	2023 Actual YTD	Department Head	Town Manager	Town Council	Board of Finance	Inc/Dec	%
01-1901-51011 REG FULL TIME	173,043	176,705	156,654	181,564	181,564	181,564	181,564	4,859	3
01-1901-51012 REG PART TIME	42,204	39,638	37,605	40,728	40,728	40,728	40,728	1,090	3
01-1901-51031 FICA	15,650	15,781	14,180	16,193	16,193	16,193	16,193	412	3
01-1901-51033 MEDICAL INSURAN	43,308	45,132	45,132	47,677	47,677	47,677	47,677	2,545	6
01-1901-51034 DENTAL INS	2,276	2,275	2,013	2,405	2,405	2,405	2,405	130	6
01-1901-51036 WORK COMP	555	519	382	0	0	0	0	(519)	(100)
01-1901-51038 DEFINED CONTRIB	13,782	14,137	12,532	14,525	14,525	14,525	14,525	388	3
01-1901-52102 MILEAGE	0	275	0	150	150	150	150	(125)	(45)
misc travel									
01-1901-52131 FEES-PROFESSION	0	400	25	250	250	250	250	(150)	(38)
membership & conference fees									
01-1901-52141 BOOKS & PERIODI	0	50	0	50	50	50	50	0	0
professional subscriptions or									
publications									
01-1901-52155 PROFESSIONAL DE	0	800	35	250	250	250	250	(550)	(69)
webinars & meetings									
01-1901-52181 PRINTING	0	50	0	0	0	0	0	(50)	(100)
included in Office supplies									
01-1901-52184 SERVICE & CONSU	22,321	18,000	16,165	17,000	17,000	17,000	17,000	(1,000)	(6)
Town & BOE share fees 50% ea.									
Based on eligible earnings,									
credits and monthly volume of									
transactions.									
01-1901-52193 COPIER	451	550	382	550	550	550	550	0	0
New Copier shared with Finance									
and Social Services.									
About \$50/mo									
01-1901-52205 OFFICE MACHINER	0	350	0	250	250	250	250	(100)	(29)
Repairs or replacement of									
machinery-such as calculator									
or printer									
01-1901-52206 COMPUTER OPERAT	2,005	1,860	0	1,860	1,860	1,860	1,860	0	0
Acct to pay for Fixed Asset									
software maintenance.									
01-1901-52221 POSTAGE	1,957	2,000	1,694	2,000	2,000	2,000	2,000	0	0
based on usage									
01-1901-52231 OFFICE SUPPLIES	2,207	3,200	2,042	3,000	3,000	3,000	3,000	(200)	(6)
printer supplies, paper, folders,									
binders & misc supplies as needed									
Total FINANCE	319,759	321,722	288,841	328,452	328,452	328,452	328,452	6,730	2
Total 1901 ACCOUNTING	319,759	321,722	288,841	328,452	328,452	328,452	328,452	6,730	2

Town of Avon				
Personnel Wage Analysis				
				Annual Total
	ACCOUNTING			For Split
Account	Title	Car/Stipend	Total	Department Wages
01-1901-51011	SENIOR STAFF ACCOUNTANT		77,625	
01-1901-51011	TOWN ACCOUNTANT		103,939	
01-1901-51012	SENIOR ACCOUNTS CLERK		40,728	
			222,292	
Legend:				
51010 (Part Time ROV)				
51011 Full Time				
51012 Reg. Part Time				
51013 Temp Full Time				
51014 Temp Part Time				

1905 ASSESSMENT

PROGRAM DESCRIPTION

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

WORKLOAD MEASURES	2019/ 2020	2020/ 2021	2021/ 2022	Est 2022/ 2023	Proj. 2023/ 2024
Number of Accounts	28,200	28,150	27,750	28,000	28,000
Dwellings	5,111	5,118	5,146	5,150	5,150
Condominiums	1,879	1,879	1,879	1,879	1,879
Lots	5,840	5,855	5,860	5,875	5,875
Outbuildings	3,552	3,590	3,653	3,700	3,700
Commercial Buildings	216	220	232	232	232
Industrial Buildings	27	27	27	27	27
Acres Under PA490	1,053	1,051	1,051	1,051	1,051
Motor Vehicles & Supplemental	19,550	17,887	18,890	19,500	19,500
Personal Property	1,022	991	969	1,000	1,000
Subdivision Lots Added	20	15	0	2	2
Transfers	730	843	888	900	900
Assessment Change Notices Sent	1,300	1,218	1,140	1,200	1,200
Firemen's Exemptions	92	93	87	95	95
Certificates Of Correction	1,393	1,379	1,307	1,400	1,400
Prorated New Construction	13	12	6	10	10
Elderly (State & Local)	272	286	272	300	300
Social Security Disability & Blind	56	53	55	60	60
Veterans' Exemptions	574	549	537	550	550
Unpriced Motor Vehicles	3,235	3,054	3,669	3,500	3,500
Renters Program	90	84	88	100	100
Property Sales Assessment Ratio Forms	617	754	700	800	800

GOALS, OBJECTIVES & PERFORMANCE MEASURES

Program Goal: To ensure long-term fiscal stability and programmatic effectiveness.				
Program Objectives: The Assessor's office, in conjunction with the Board of Assessment Appeals, works through a primary appeals process with property owners to reach an agreeable outcome as an alternative to initiating a formal court appeal.				
Performance Measure: # of Appeals to the Board of Assessment Appeals / Court System				
2019/2020	2020/2021	2021/2022	Est. 2022/2023	Proj. 2023/2024
8 / 0	6 / 2	1 / 0	3 / 0	0 / 0

Board of Finance's Budget Summary

Budget Fiscal Year: 2024 to 2024

Account# and Description	2022 Actual	2023 Base Budget	2023 Actual YTD	Department Head	Town Manager	Town Council	Board of Finance	Inc/Dec	%
1905 ASSESSMENT									
PERSONAL SERVICES									
WAGES & SALARIES	193,428	222,484	202,580	228,602	230,017	230,017	230,017	7,533	3
EMPLOYEE BENEFITS	61,805	87,227	83,379	86,618	86,840	86,840	86,840	(387)	0
Total PERSONAL SERVICES	255,233	309,711	285,959	315,220	316,857	316,857	316,857	7,146	2
SERVICES & SUPPLIES									
AUTO ALLOWANCE	299	2,000	557	2,000	2,000	2,000	2,000	0	0
TRAVEL & MEETING EXP	131	250	179	550	550	550	550	300	120
MEMBERSHIP FEES	295	750	330	750	750	750	750	0	0
BOOKS & PERIODICALS	2,140	1,500	848	1,500	1,500	1,500	1,500	0	0
RECRUITMENT & TRAINING	945	750	1,630	1,500	1,500	1,500	1,500	750	100
CONTRACTUAL SERV & PRINTING	1,044	1,460	1,402	1,660	1,660	1,660	1,660	200	14
RENTALS	1,825	1,200	1,883	1,750	1,750	1,750	1,750	550	46
EQUIPMENT OPER & MAINT	1,142	3,830	924	0	0	0	0	(3,830)	(100)
POSTAGE	1,522	1,500	1,593	1,500	1,500	1,500	1,500	0	0
MATERIALS AND SUPPLIES	1,564	1,250	1,708	1,250	1,250	1,250	1,250	0	0
Total SERVICES & SUPPLIES	10,907	14,490	11,054	12,460	12,460	12,460	12,460	(2,030)	(14)
Total 1905 ASSESSMENT	266,140	324,201	297,013	327,680	329,317	329,317	329,317	5,116	2

Board of Finance's Budget Detail

Budget Fiscal Year: 2024 to 2024

Account# and Description	2022	2023	2023	Department			Board			Inc/Dec	%
	Actual	Base Budget	Actual YTD	Head	Town Manager	Town Council	of Finance				
01-1905-51011 REG FULL TIME	142,549	146,152	130,919	150,171	151,586	151,586	151,586	5,434	4		
01-1905-51012 REG PART TIME	50,879	76,332	71,661	78,431	78,431	78,431	78,431	2,099	3		
01-1905-51031 FICA	13,840	16,278	14,815	16,689	16,798	16,798	16,798	520	3		
01-1905-51033 MEDICAL INSURAN	27,455	50,558	50,558	53,479	53,479	53,479	53,479	2,921	6		
01-1905-51034 DENTAL INS	1,724	1,724	976	1,787	1,787	1,787	1,787	63	4		
01-1905-51036 WORK COMP	4,899	4,325	4,240	0	0	0	0	(4,325)	(100)		
01-1905-51038 DEFINED CONTRIB	11,287	11,742	10,490	12,063	12,176	12,176	12,176	434	4		
01-1905-52101 CAR ALLOWANCE	2,600	2,600	2,300	2,600	2,600	2,600	2,600	0	0		
01-1905-52102 MILEAGE	299	2,000	557	2,000	2,000	2,000	2,000	0	0		
01-1905-52112 LODGING	0	0	0	300	300	300	300	300	0		
01-1905-52113 MEALS	131	250	179	250	250	250	250	0	0		
01-1905-52131 FEES-PROFESSION	295	400	330	400	400	400	400	0	0		
01-1905-52132 FEES-STATE OR R	0	350	0	350	350	350	350	0	0		
01-1905-52141 BOOKS & PERIODI	2,140	1,500	848	1,500	1,500	1,500	1,500	0	0		
01-1905-52155 PROFESSIONAL DE	945	750	1,630	1,500	1,500	1,500	1,500	750	100		
01-1905-52181 PRINTING	307	760	261	760	760	760	760	0	0		
01-1905-52189 SERVICES - OTHE	737	700	1,141	900	900	900	900	200	29		
01-1905-52193 COPIER	1,825	1,200	1,883	1,750	1,750	1,750	1,750	550	46		
01-1905-52206 COMPUTER OPERAT	1,142	3,830	924	0	0	0	0	(3,830)	(100)		
01-1905-52221 POSTAGE	1,522	1,500	1,593	1,500	1,500	1,500	1,500	0	0		
01-1905-52231 OFFICE SUPPLIES	1,564	1,250	1,708	1,250	1,250	1,250	1,250	0	0		
Total FINANCE	266,140	324,201	297,013	327,680	329,317	329,317	329,317	5,116	2		
Total 1905 ASSESSMENT	266,140	324,201	297,013	327,680	329,317	329,317	329,317	5,116	2		

Town of Avon				
Personnel Wage Analysis				
				Annual Total
				For Split
	ASSESSMENT			
Account	Title	Car/Stipend	Total	Department Wages
01-1905-51011	ASSESSMENT TECHNICIAN		72,546	
01-1905-51011	ASSISTANT ASSESSOR		79,040	
01-1905-51012	ASSESSOR		78,431	
01-1905-52101	ASSESSOR	CAR ALLOW	2,600	
			232,617	
Legend:				
51010 (Part Time ROV)				
51011 Full Time				
51012 Reg. Part Time				
51013 Temp Full Time				
51014 Temp Part Time				

1907 REVENUE COLLECTION

PROGRAM DESCRIPTION

The 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

In addition to the general responsibilities referenced in the Program Description, the Office of Revenue Collection files real estate liens and monitors bankruptcy claims, processes Certificate of Correction and Refunds, updates the Grand List as a result of property transfers from data received from the Assessor's Office, and responds to requests from attorneys, lending institutions and title searches for tax information. The Office also responds to taxpayers' inquiries regarding their account status and issues monthly updates on delinquent accounts.

WORKLOAD MEASURES	2019/ 2020	2020/ 2021	2021/ 2022	Est. 2022/ 2023	Proj. 2023/ 2024
Tax Bills Processed					
Current Real Estate	7,586	7,530	7,530	7,560	7,560
Supplemental Real Estate	12	12	15	10	10
Motor Vehicle	16,429	16,200	16,400	16,250	16,250
Supplemental Motor Vehicle	2,758	2,050	3,000	2,900	3,000
Personal Property	1,034	1,000	975	1,000	1,000
Sewer Use	7,363	3,869	3,900	4,000	4,000
Sewer Connections	15	10	15	10	10
Sewer Assessments Farmington	3	3	3	2	2
Sewer Assessments Simsbury	39	30	27	22	22
Sewer Assessments Canton	17	12	10	8	8
Water Main Assessments	2	2	2	2	2
TOTALS	31,800	30,719	31,877	31,764	31,764
Certificates Of Correction	1,408	1,668	1,302	1,400	1,400
Refunds	391	510	388	400	400
Liens Filed	72	65	50	100	100
Tax Suspended	\$14,500	\$14,050	\$14,630.00	\$10,000.00	\$10,000.00

GOALS, OBJECTIVES & PERFORMANCE MEASURES

TOWN COUNCIL LONG TERM GOALS				
<i>"Ensure long term fiscal stability and programmatic effectiveness by providing professional management of the Town's programs and finances resulting in effective and efficient delivery of quality Town services through the revenue from user fees and not affect the tax rate."</i>				
Program Goal: The Collector of Revenue office aims to maintain a tax collection rate of 99.00(+) %.				
Program Objectives: Maximize revenue to the Town in accordance with the established mill rate.				
Performance Measure: % of Tax Collection on current grand list levy.				
2019/2020	2020/2021	2021/2022	Est. 2022/2023	Proj. 2023/2024
99.49%	99.50%	99.50%	99.50%	99.50%

Board of Finance's Budget Summary

Budget Fiscal Year: 2024 to 2024

Account# and Description	2022 Actual	2023 Base Budget	2023 Actual YTD	Department Head	Town Manager	Town Council	Board of Finance	Inc/Dec	%
1907 REVENUE COLLECTIO									
PERSONAL SERVICES									
WAGES & SALARIES	113,997	136,687	108,309	151,854	151,854	134,993	134,993	(1,694)	(1)
EMPLOYEE BENEFITS	41,212	45,621	40,160	57,180	57,180	54,541	54,541	8,920	20
Total PERSONAL SERVICES	155,209	182,308	148,469	209,034	209,034	189,534	189,534	7,226	4
SERVICES & SUPPLIES									
AUTO ALLOWANCE	365	650	314	672	672	672	672	22	3
TRAVEL & MEETING EXP	30	325	105	0	0	0	0	(325)	(100)
ADVERTISING	238	600	418	550	550	550	550	(50)	(8)
MEMBERSHIP FEES	285	250	215	475	475	475	475	225	90
RECRUITMENT & TRAINING	20	200	210	1,670	1,670	1,670	1,670	1,470	735
CONTRACTUAL SERV & PRINTING	19,510	11,400	3,910	13,700	13,700	13,700	13,700	2,300	20
RENTALS	0	250	0	275	275	275	275	25	10
EQUIPMENT OPER & MAINT	285	375	895	413	413	413	413	38	10
POSTAGE	12,509	12,000	4,301	15,000	15,000	15,000	15,000	3,000	25
MATERIALS AND SUPPLIES	486	500	2,648	1,700	1,700	1,700	1,700	1,200	240
Total SERVICES & SUPPLIES	33,728	26,550	13,016	34,455	34,455	34,455	34,455	7,905	30
Total 1907 REVENUE COLLECTIO	188,937	208,858	161,485	243,489	243,489	223,989	223,989	15,131	7

Budget Fiscal Year: 2024 to 2024

Account# and Description	2022 Actual	2023 Base Budget	2023 Actual YTD	Department Head	Town Manager	Town Council	Board of Finance	Inc/Dec	%
01-1907-51011 REG FULL TIME	99,824	119,289	99,789	149,154	149,154	132,293	132,293	13,004	11
01-1907-51012 REG PART TIME	13,510	14,698	0	0	0	0	0	(14,698)	(100)
01-1907-51014 TEMPORARY PART	663	2,700	8,520	2,700	2,700	2,700	2,700	0	0
01-1907-51031 FICA	9,000	10,429	11,584	10,993	10,993	9,703	9,703	(726)	(7)
01-1907-51033 MEDICAL INSURAN	18,964	19,763	19,763	32,606	32,606	32,606	32,606	12,843	65
01-1907-51034 DENTAL INS	1,502	1,768	484	1,649	1,649	1,649	1,649	(119)	(7)
01-1907-51036 WORK COMP	293	337	330	0	0	0	0	(337)	(100)
01-1907-51038 DEFINED CONTRIB	7,953	9,824	7,999	11,932	11,932	10,583	10,583	759	8
01-1907-51043 PMTS IN LIEU OF	3,500	3,500	0	0	0	0	0	(3,500)	(100)
01-1907-52102 MILEAGE	300	300	60	0	0	0	0	(300)	(100)
Bank Deposits									
01-1907-52111 MILEAGE & TOLLS CTx meetings, CCMC Conference, CCMC Roadshows, Hartford County Meetings, CCM Convention, Bank	65	350	254	672	672	672	672	322	92
01-1907-52113 MEALS CCMC State and County meetings	30	325	105	0	0	0	0	(325)	(100)
01-1907-52121 RECRUITING Summer Intern	0	100	0	0	0	0	0	(100)	(100)
01-1907-52122 ADVERTISING-LEG Legal Notices	238	500	418	550	550	550	550	50	10
01-1907-52131 FEES-PROFESSION Membership Fees - Hartford County \$75.00 and State \$150.00 DMV fee - \$250.00	285	250	215	475	475	475	475	225	90
01-1907-52155 PROFESSIONAL DE CTx meetings, County Meetings, CCM Conferences, CCM Convention, CCMC Roadshows	20	200	210	1,670	1,670	1,670	1,670	1,470	735
01-1907-52181 PRINTING \$1,400 posted rate books binding, \$8,500 July billing (RE, MV, PP), \$1,800 Jan MV Supplemental billing	894	400	2,349	11,700	11,700	11,700	11,700	11,300	2,825
01-1907-52189 SERVICES - OTHE Misc expenses	18,616	11,000	1,561	2,000	2,000	2,000	2,000	(9,000)	(82)
01-1907-52193 COPIER 1/2 of Town Clerks Expense \$500	0	250	0	275	275	275	275	25	10
01-1907-52205 OFFICE MACHINER Contract for Maintenance cash Validators \$205; Calculators \$170; Typewriter \$100	285	375	895	413	413	413	413	38	10
01-1907-52221 POSTAGE \$9,000 July billing (approx 20,000 bills), \$2,000 Jan billing (approx 4,000 bills), \$4,000 delinquent, intent to lien notices, demand letters, mics mailing	12,509	12,000	4,301	15,000	15,000	15,000	15,000	3,000	25

Board of Finance's Budget Detail

Budget Fiscal Year: 2024 to 2024

Account# and Description	2022 Actual	2023 Base Budget	2023 Actual YTD	Department Head	Town Manager	Town Council	Board of Finance	Inc/Dec	%
01-1907-52231 OFFICE SUPPLIES	486	500	2,648	1,700	1,700	1,700	1,700	1,200	240
Validator Ribbons, Calculator									
ribbons, adding									
machine tape, paper, envelopes,									
labels, toners,									
misc office supplies, banker									
boxes for retention									
Total FINANCE	188,937	208,858	161,485	243,489	243,489	223,989	223,989	15,131	7
Total 1907 REVENUE COLL	188,937	208,858	161,485	243,489	243,489	223,989	223,989	15,131	7

Town of Avon				
Personnel Wage Analysis				
				Annual Total
				For Split
	REVENUE COLLECTION			Department Wages
Account	Title	Car/Stipend	Total	
01-1907-51011	COLLECTOR OF REVENUE		83,431	
01-1907-51011	REVENUE CLERK		48,862	
01-1907-51014	OFFICE ASSISTANT TEMPORARY PT		2,700	
			134,993	
Legend:				
51010 (Part Time ROV)				
51011 Full Time				
51012 Reg. Part Time				
51013 Temp Full Time				
51014 Temp Part Time				



1911 BOARD OF FINANCE

PROGRAM DESCRIPTION

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

PROGRAM COMMENTARY

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

Fiscal year 2022/2023 standard audit fees, budgeted in 2023/2024, are estimated at \$80,000, \$2,400 of which is paid from the Sewer Fund (05). Due to the implementation of reporting requirements on GASB Statements, and any additional audit staff assistance that may be necessary, an additional amount of \$2,500 is incorporated in the 2023/2024 budget request. This dollar amount will be sufficient to cover the annual CCM Fraud Hotline fee of \$200 as well.

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

<u>Effective June 30,</u>	<u>Statement No.</u>	<u>Pronouncements</u>
2022	87	Leases
2022	89	Interest Costs
2022	92	Omnibus 2020
2022	93	Interbank Offered Rates
2023	91	Conduit Debt Obligations
2023	94	Public-Private and Public-Public Partnerships
2023	96	Subscription-Based IT Arrangements
2023	99	Omnibus 2022
2024	100	Accounting Changes and Error Corrections
2024	101	Compensated Absences

Board of Finance's Budget Detail

Budget Fiscal Year: 2024 to 2024

Account# and Description	2022 Actual	2023 Base Budget	2023 Actual YTD	Department Head	Town Manager	Town Council	Board of Finance	Inc/Dec	%
01-1911-51012 REG PART TIME	1,270	1,620	1,600	1,600	1,600	1,600	1,600	(20)	(1)
01-1911-51031 FICA	0	123	0	122	122	122	122	(1)	(1)
01-1911-51036 WORK COMP	3	4	4	0	0	0	0	(4)	(100)
01-1911-52111 MILEAGE & TOLLS	0	100	0	0	0	0	0	(100)	(100)
01-1911-52113 MEALS	0	50	0	0	0	0	0	(50)	(100)
01-1911-52122 ADVERTISING-LEG	152	900	244	1,000	1,000	1,000	1,000	100	11
01-1911-52181 PRINTING	1,520	1,850	1,527	1,850	1,850	1,850	1,850	0	0
01-1911-52184 SERVICE & CONSU	70,525	73,951	71,525	80,100	80,100	80,100	80,100	6,149	8
Independent Audit:									
Town	\$42,400								
BOE	\$32,000								
AVFD	\$ 3,200								
GASB Stmt	\$ 2,500								
Sewer	\$ 2,375 (05-3205)								
01-1911-52193 COPIER	1,091	1,250	0	1,250	1,250	1,250	1,250	0	0
01-1911-52221 POSTAGE	0	125	0	0	0	0	0	(125)	(100)
01-1911-52231 OFFICE SUPPLIES	454	400	223	400	400	400	400	0	0
Total LEGISLATIVE	75,015	80,373	75,123	86,322	86,322	86,322	86,322	5,949	7
Total 1911 BD OF FINANC	75,015	80,373	75,123	86,322	86,322	86,322	86,322	5,949	7

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

1913 BOARD OF ASSESSMENT APPEALS

PROGRAM DESCRIPTION

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

PROGRAM COMMENTARY

The fiscal year 2023/2024 budget does not reflect significant changes from fiscal year 2022/2023.

PERFORMANCE MEASURES

WORKLOAD MEASURES	2019/ 2020	2020/ 2021	2021/ 2022	2022/ 2023	Proj. 2023/ 2024
Number of Appeals Heard	29*	8	6	1	3
Appeals Granted	8	2	2	1	0
Appeals Denied	21	6	4	0	3
Total Reduction	175,690	88,420	1,614,930	66,330	0
Percent of Grand List	0.00006	0.00003	0.00062	.00002	0

* Year of Revaluation

Board of Finance's Budget Summary

Budget Fiscal Year: 2024 to 2024

Account# and Description	2022 Actual	2023 Base Budget	2023 Actual YTD	Department Head	Town Manager	Town Council	Board of Finance	Inc/Dec	%
1913 BD OF ASSESSMENT									
PERSONAL SERVICES									
WAGES & SALARIES	100	0	200	0	0	0	0	0	0
EMPLOYEE BENEFITS	1	0	0	0	0	0	0	0	0
Total PERSONAL SERVICES	101	0	200	0	0	0	0	0	0
SERVICES & SUPPLIES									
RENTALS	0	150	0	150	150	150	150	0	0
POSTAGE	0	150	0	150	150	150	150	0	0
MATERIALS AND SUPPLIES	0	300	0	300	300	300	300	0	0
Total SERVICES & SUPPLIES	0	600	0	600	600	600	600	0	0
Total 1913 BD OF ASSESSMENT	101	600	200	600	600	600	600	0	0

Board of Finance's Budget Detail

Budget Fiscal Year: 2024 to 2024

Account# and Description	2022 Actual	2023 Base Budget	2023 Actual YTD	Department Head	Town Manager	Town Council	Board of Finance	Inc/Dec	%
01-1913-51014 TEMPORARY PART	100	0	200	0	0	0	0	0	0
01-1913-51036 WORK COMP	1	0	0	0	0	0	0	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	0	300	0	300	300	300	300	0	0
Total FINANCE	101	600	200	600	600	600	600	0	0
Total 1913 BD OF ASSESS	101	600	200	600	600	600	600	0	0



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, Director of Finance, Town Clerk, Emergency Management Director/Fire Marshal, Director of Public Works, and the Deputy Director of Public Works. The Avon Police Department, Avon Volunteer Fire Department, and Board of Education are also represented at IT Committee meetings. This committee recommends information technology policy, interacts with users, and directs consultants to design, implement, and maintain the Town's information technology operations.

PROGRAM COMMENTARY

Important components of the fiscal year 2023/2024 requested budget include continuing to consolidate information technology expenses in the Information Technology-Computer Operations budget line (1920-52206), continuing to address issues discovered in our 2021 cybersecurity audit, maximizing the benefits of our new Office 365 subscriptions, a capital outlay for upgrading network devices around the Town Hall campus, and working to upgrade our municipal web presence for improved usability and security.

WORKLOAD MEASURES	2019/ 2020	2020/ 2021	2021/ 2022	Est. 2022/ 2023	Proj. 2023/ 2024
Number of servers and workstations supported	98	105	100	99	100
Network server availability	100%	99%	100%	100%	100%
Number of IT Agenda meeting minutes prepared	6	6	6	6	6
Average Number of Helpdesk calls per month*	65	60	63	62	62
Compliance with licensing agreements	100%	100%	100%	100%	100%
Municipal website hits	473,992	564,510	620,286	570,000	600,000
Municipal website visitor sessions	169,139	215,354	247,655	250,000	265,000
Municipal website page views	381,346	450,874	510,918	465,000	500,000
Electronic mailing list subscribers for agendas	1,159	1,248	1,381	1,450	1,500
Electronic mailing list subscribers for community news	1,348	1,567	1,943	2,000	2,100
Electronic mailing list subscribers for employment	903	941	1,030	1,050	1,100
Electronic mailing list subscribers for Recreation Dept.	4,788	4,100	3,971	4,000	4,200
Electronic mailing list subscribers for Avon Library	3,543	3,145	3,543	3,600	3,750
Total electronic mailing list subscribers	11,741	11,001	11,868	12,000	12,500

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

TOWN COUNCIL LONG TERM GOALS				
<i>Ensure long term fiscal stability and programmatic effectiveness by providing professional management of the Town's programs and finances resulting in effective and efficient delivery of quality Town services at a low tax rate.</i>				
Program Goal: Provide a stable and resilient IT infrastructure that allows all residents and municipal staff to conduct Town business efficiently and securely				
Program Objective: Offer access to relevant community information and e-Government services via the Town website, www.avonct.gov				
Performance Measure: Number of new users to the Town website exceeds 80% of total website traffic				
2019/2020	2020/2021	2021/2022	Est. 2022/2023	Proj. 2023/2024
80.4%	82.2%	80.6%	81%	82%
Program Objective: Ensure a secure network environment for all Town workstations and servers				
Performance Measure: Patch compliance for all Town servers and workstations will exceed 90%				
2019/2020	2020/2021	2021/2022	Est. 2022/2023	Proj. 2023/2024
87%	87%	91%	92%	93%

Board of Finance's Budget Summary

Budget Fiscal Year: 2024 to 2024

Account# and Description	2022 Actual	2023 Base Budget	2023 Actual YTD	Department Head	Town Manager	Town Council	Board of Finance	Inc/Dec	%
1920 INFORMATION TECHN									
PERSONAL SERVICES									
WAGES & SALARIES	0	0	30,692	97,613	97,613	97,613	97,613	97,613	0
EMPLOYEE BENEFITS	0	0	4,842	39,094	39,094	24,785	24,785	24,785	0
Total PERSONAL SERVICES	0	0	35,534	136,707	136,707	122,398	122,398	122,398	0
SERVICES & SUPPLIES									
RECRUITMENT & TRAINING	547	590	65	590	590	590	590	0	0
UTILITIES	0	0	666	0	1,000	1,000	1,000	1,000	0
CONTRACTUAL SERV & PRINTING	52,375	56,080	54,247	56,220	56,220	56,220	56,220	140	0
EQUIPMENT OPER & MAINT	221,998	300,100	254,026	335,710	315,710	315,710	315,710	15,610	5
MATERIALS AND SUPPLIES	5,788	6,030	3,833	4,900	4,900	4,900	4,900	(1,130)	(19)
Total SERVICES & SUPPLIES	280,708	362,800	312,837	397,420	378,420	378,420	378,420	15,620	4
CAPITAL OUTLAY									
CAPITAL EQUIP EXP	21,500	0	0	45,000	3,000	3,000	3,000	3,000	0
Total CAPITAL OUTLAY	21,500	0	0	45,000	3,000	3,000	3,000	3,000	0
Total 1920 INFORMATION TECHN	302,208	362,800	348,371	579,127	518,127	503,818	503,818	141,018	39

Board of Finance's Budget Detail

Budget Fiscal Year: 2024 to 2024

Account# and Description	2022 Actual	2023 Base Budget	2023 Actual YTD	Department Head	Town Manager	Town Council	Board of Finance	Inc/Dec	%
01-1920-51011 REG FULL TIME	0	0	30,692	97,613	97,613	97,613	97,613	97,613	0
01-1920-51031 FICA	0	0	2,246	7,003	7,003	7,003	7,003	7,003	0
01-1920-51033 MEDICAL INSURAN	0	0	0	23,116	23,116	8,807	8,807	8,807	0
01-1920-51034 DENTAL INS	0	0	141	1,166	1,166	1,166	1,166	1,166	0
01-1920-51038 DEFINED CONTRIB	0	0	2,455	7,809	7,809	7,809	7,809	7,809	0
01-1920-52155 PROFESSIONAL DE	547	590	65	590	590	590	590	0	0
01-1920-52176 TELEPHONE	0	0	666	0	1,000	1,000	1,000	1,000	0
Verizon - IT Specialist (TOWN MANAGER INCREASED)									
01-1920-52184 SERVICE & CONSU NETWORK, PC & PERIPHERAL TECH SUPPORT FROM COOPSYS \$22,800 TIME/ATTEND SYSTEM \$18,520 MEETING TRANSCRIPTION \$ 1,200	41,380	42,150	41,506	42,520	42,520	42,520	42,520	370	1
01-1920-52185 GENERAL SERVICE INTERNET HOST & SERVICES ANNUAL CONNECT/MAINT \$2000/Y FIREWALL \$5880/Y NUTMEG NETWORK \$3000/Y COMCAST \$1640/Y LISTSERV \$1180/Y VIDEOCONFERENCING	10,995	13,930	12,741	13,700	13,700	13,700	13,700	(230)	(2)
01-1920-52205 OFFICE MACHINER UPS FULL SERVICE PLAN MONITORING & MAINTENANCE	4,851	5,100	5,143	5,460	5,460	5,460	5,460	360	7
01-1920-52206 COMPUTER OPERAT ADMINS/AUC \$71,240 ASSET ESSENTIALS \$17,850 WEB HOSTING \$7,200 WEBSITE REDESIGN \$20,000 CONSULTING \$20,400 TAX SOFTWARE \$30,400 COOPSYS SUPPORT \$111,680 OFFICE365 \$45,980 (TOWN MANAGER REDUCED)	217,147	295,000	248,883	330,250	310,250	310,250	310,250	15,250	5
01-1920-52231 OFFICE SUPPLIES SOFTWARE LICENSING AND HARDWARE PERIPHERALS UPGRAGES/REPLACEMENTS	5,788	6,030	3,833	4,900	4,900	4,900	4,900	(1,130)	(19)

Board of Finance's Budget Detail

Budget Fiscal Year: 2024 to 2024

Account# and Description	2022 Actual	2023 Base Budget	2023 Actual YTD	Department Head	Town Manager	Town Council	Board of Finance	Inc/Dec	%
01-1920-53317 COMPUTER INFRAS \$38,000 FOR 7 NEW NETWORK SWITCHES INCLUDING 3 YEARS OF LICENSING NETWORK CABLING, INSTALLATION AND CONFIGURATION \$7,000 FOR 7 NEW PCS, 1 NEW LAPTOP (TOWN MANAGER REDUCED)	21,500	0	0	45,000	3,000	3,000	3,000	3,000	0
Total FINANCE	302,208	362,800	348,371	579,127	518,127	503,818	503,818	141,018	39
Total 1920 INFORMATION	302,208	362,800	348,371	579,127	518,127	503,818	503,818	141,018	39

Town of Avon				
Personnel Wage Analysis				
				Annual Total
	INFORMATION TECHNOLOGY			For Split
Account	Title	Car/Stipend	Total	Department Wages
01-1920-51011	INFORMATION TECHNOLOGY SPECIALIST		97,613	
			97,613	
Legend:				
51010 (Part Time ROV)				
51011 Full Time				
51012 Reg. Part Time				
51013 Temp Full Time				
51014 Temp Part Time				