

# GENERAL GOVERNMENT

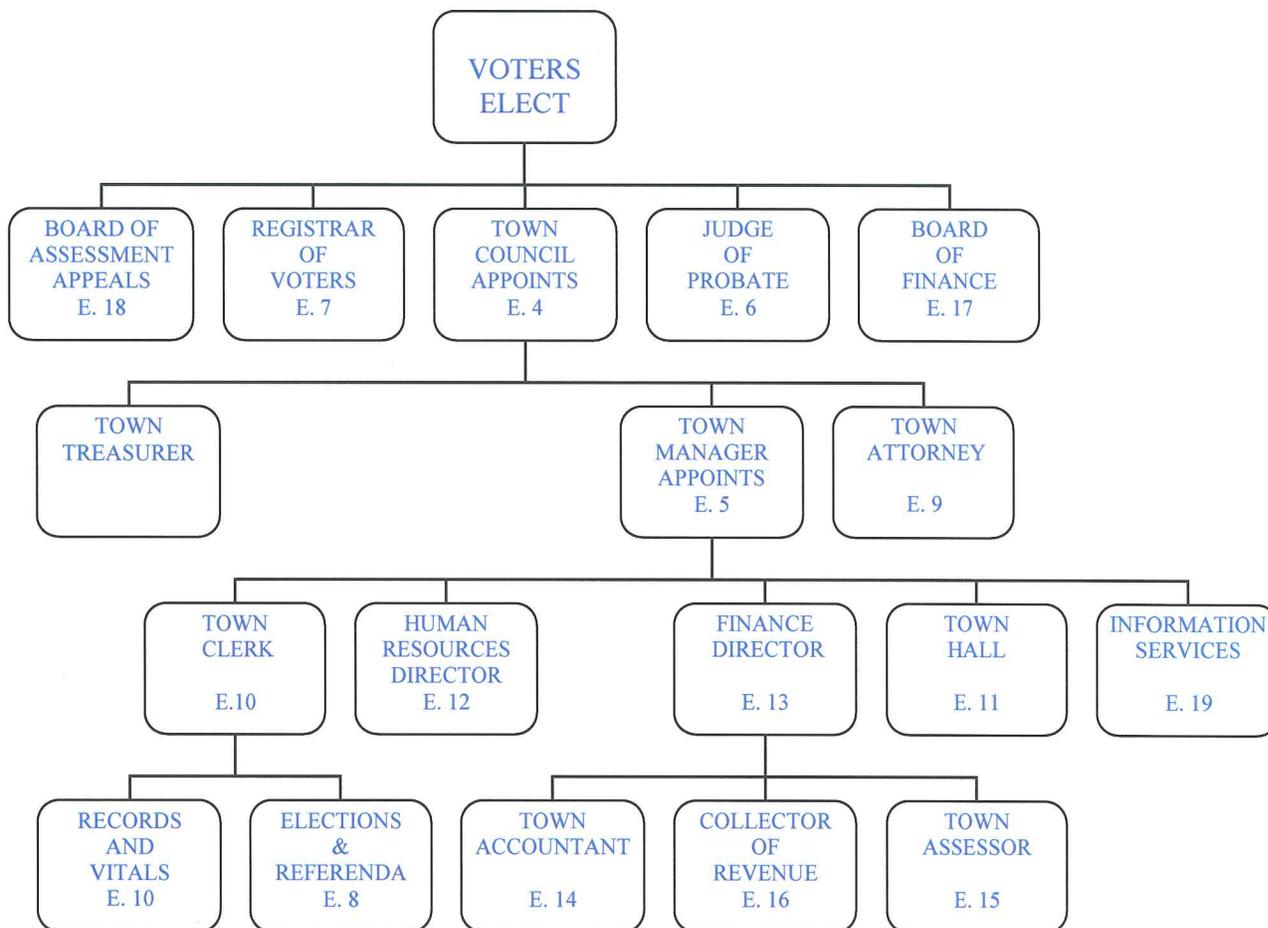
## PROGRAM DESCRIPTION

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

	2011/ 2012	2012/ 2013	2013/ 2014	2014/ 2015	2015/ 2016	\$ Inc/(Dec)	% Inc/-Dec
Full-Time Positions	14.4	14.4	14.4	14.4	14.4	0	0.00%
Expenditures	\$2,861,166	\$2,907,271	\$2,916,098	\$3,075,949	\$3,096,390	\$20,441	0.66%

## GENERAL GOVERNMENT ORGANIZATIONAL CHART

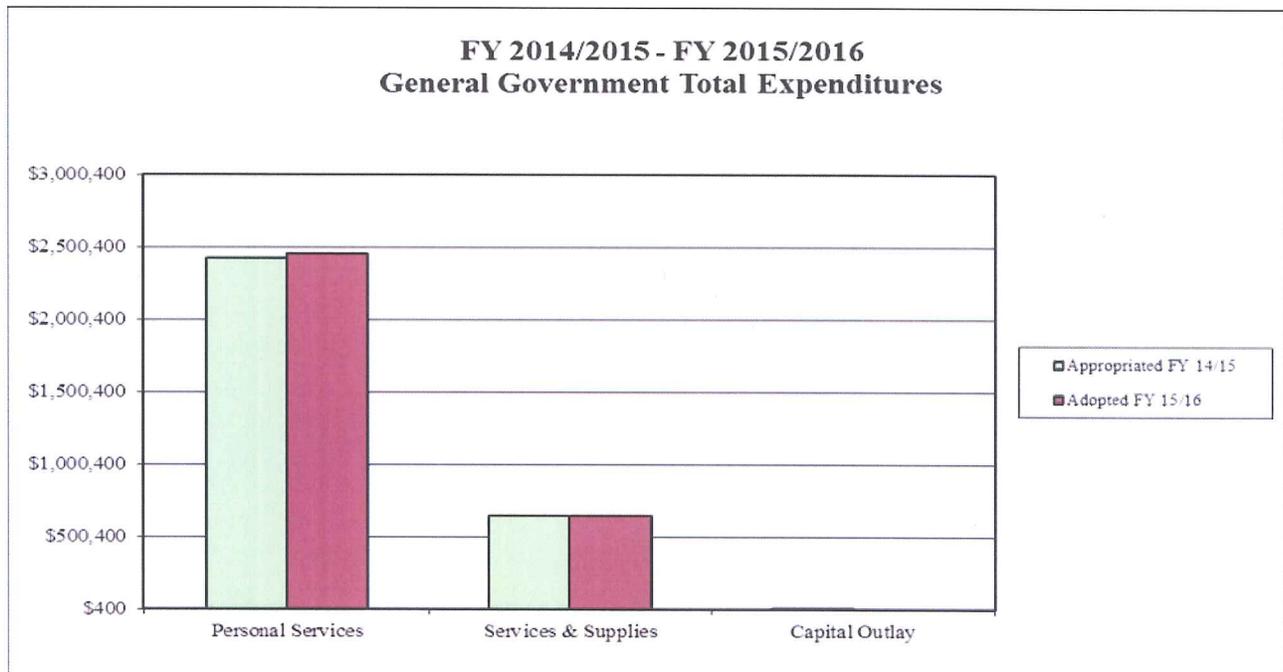


## ADOPTED BUDGET SUMMARY

## GENERAL GOVERNMENT

	Appropriated FY 2014/2015	Requested FY 2015/2016	Adopted FY 2015/2016	Inc/(Dec) \$	Inc/-Dec %
<b>Town Council</b>					
Total Personal Services	\$1,292	\$1,293	\$1,293	\$1	0.08%
Total Services & Supplies	\$47,565	\$49,038	\$49,038	\$1,473	3.10%
Total Town Council	\$48,857	\$50,331	\$50,331	\$1,474	3.02%
<b>Town Manager</b>					
Total Personal Services	\$463,854	\$435,979	\$440,064	(\$23,790)	-5.13%
Total Services & Supplies	\$26,639	\$17,586	\$17,586	(\$9,053)	-33.98%
Total Town Manager	\$490,493	\$453,565	\$457,650	(\$32,843)	-6.70%
<b>Probate</b>					
Total Services & Supplies	\$4,750	\$4,950	\$4,950	\$200	4.21%
Total Probate	\$4,750	\$4,950	\$4,950	\$200	4.21%
<b>Registrar of Voters</b>					
Total Personal Services	\$46,312	\$46,303	\$46,303	(\$9)	-0.02%
Total Services & Supplies	\$6,703	\$6,492	\$6,492	(\$211)	-3.15%
Total Registration of Voters	\$53,015	\$52,795	\$52,795	(\$220)	-0.41%
<b>Elections and Referenda</b>					
Total Personal Services	\$23,153	\$23,716	\$23,716	\$563	2.43%
Total Services & Supplies	\$24,300	\$24,450	\$24,450	\$150	0.62%
Total Elections and Referenda	\$47,453	\$48,166	\$48,166	\$713	1.50%
<b>Legal Services</b>					
Total Services & Supplies	\$165,000	\$165,000	\$165,000	\$0	0.00%
Total Legal Services	\$165,000	\$165,000	\$165,000	\$0	0.00%
<b>Records and Vital Statistics</b>					
Total Personal Services	\$334,188	\$346,714	\$346,714	\$12,526	3.75%
Total Services & Supplies	\$50,712	\$46,809	\$46,809	(\$3,903)	-7.70%
Total Records and Vital Statistics	\$384,900	\$393,523	\$393,523	\$8,623	2.24%
<b>Town Hall</b>					
Total Personal Services	\$80,963	\$93,038	\$93,038	\$12,075	14.91%
Total Services & Supplies	\$21,850	\$25,850	\$25,850	\$4,000	18.31%
Total Town Hall	\$102,813	\$118,888	\$118,888	\$16,075	15.64%
<b>Human Resources</b>					
Total Personal Services	\$229,992	\$248,650	\$248,650	\$18,658	8.11%
Total Services & Supplies	\$9,303	\$9,605	\$9,605	\$302	3.25%
Total Human Resources	\$239,295	\$258,255	\$258,255	\$18,960	7.92%
<b>Finance Administration</b>					
Total Personal Services	\$263,955	\$273,213	\$273,213	\$9,258	3.51%
Total Services & Supplies	\$6,942	\$7,036	\$7,036	\$94	1.35%
Total Finance Administration	\$270,897	\$280,249	\$280,249	\$9,352	3.45%
<b>Accounting</b>					
Total Personal Services	\$389,241	\$395,859	\$395,859	\$6,618	1.70%
Total Services & Supplies	\$47,201	\$50,234	\$50,234	\$3,033	6.43%
Total Capital Outlay	\$1,200	\$0	\$0	(\$1,200)	-100.00%
Total Accounting	\$437,642	\$446,093	\$446,093	\$8,451	1.93%

	Appropriated FY 2014/2015	Requested FY 2015/2016	Adopted FY 2015/2016	Inc/(Dec) \$	Inc-/Dec %
<b>Assessment</b>					
Total Personal Services	\$332,008	\$316,558	\$316,558	(\$15,450)	-4.65%
Total Services & Supplies	\$54,195	\$54,089	\$54,089	(\$106)	-0.20%
Total Assessment	\$386,203	\$370,647	\$370,647	(\$15,556)	-4.03%
<b>Revenue Collection</b>					
Total Personal Services	\$259,745	\$263,725	\$263,725	\$3,980	1.53%
Total Services & Supplies	\$46,707	\$47,650	\$47,650	\$943	2.02%
Total Revenue Collection	\$306,452	\$311,375	\$311,375	\$4,923	1.61%
<b>Board of Finance</b>					
Total Personal Services	\$1,744	\$1,743	\$1,743	(\$1)	-0.06%
Total Services & Supplies	\$74,325	\$74,375	\$74,375	\$50	0.07%
Total Board of Finance	\$76,069	\$76,118	\$76,118	\$49	0.06%
<b>Board of Assessment Appeals</b>					
Total Personal Services	\$431	\$401	\$401	(\$30)	-6.96%
Total Services & Supplies	\$600	\$600	\$600	\$0	0.00%
Total Board of Assessment Appeals	\$1,031	\$1,001	\$1,001	(\$30)	-2.91%
<b>Information Technology</b>					
Total Services & Supplies	\$61,079	\$61,349	\$61,349	\$270	0.44%
Total Capital Outlay	\$0	\$0	\$0	\$0	0.00%
Total Information Technology	\$61,079	\$61,349	\$61,349	\$270	0.44%
<b>Total Personal Services</b>	<b>\$2,426,878</b>	<b>\$2,447,192</b>	<b>\$2,451,277</b>	<b>\$24,399</b>	<b>1.01%</b>
<b>Total Services and Supplies</b>	<b>\$647,871</b>	<b>\$645,113</b>	<b>\$645,113</b>	<b>(\$2,758)</b>	<b>-0.43%</b>
<b>Total Capital Outlay</b>	<b>\$1,200</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$1,200)</b>	<b>-100.00%</b>
<b>Total General Government</b>	<b>\$3,075,949</b>	<b>\$3,092,305</b>	<b>\$3,096,390</b>	<b>\$20,441</b>	<b>0.66%</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 7:30 P.M. in the Selectmen's Chamber at the Avon Town Hall, 60 West Main Street. The Town's Web Page can be found at <http://www.avonct.gov>.

## PROGRAM COMMENTARY

Membership fees to various regional and public interest organizations in this budget are level funded. Grants and Contributions reflect appropriations to the Farmington Valley Visitors Association and the North Central Mental Health District, which are also level funded.

<b>WORKLOAD MEASURES</b>	<b>2011/ 2012</b>	<b>2012/ 2013</b>	<b>2013/ 2014</b>	<b>Est. 2014/ 2015</b>	<b>Proj. 2015/ 2016</b>
Regular Meetings	12	12	12	12	12
Special Meetings	8	8	8	8	8
Number of Hours Spent in Meetings	120	120	120	120	120
Public Hearings	8	8	8	8	8
<b>PERFORMANCE MEASURES</b>					
Number and % of Ordinances Adopted/Changed / Repealed	2/100	3/100	2/100	2/100	2/100

Town of Avon

Budget - Board of Finance

Budget Fiscal Year: 2016 to 2016

Account# and Description	2014 Actual	2015 Budget	2015 Actual YTD	2015 Est. Actual	Department	Head	Town Manager	Town Council	Board of Finance	Inc/Dec	%
01 GENERAL FUND											
1101 TOWN COUNCIL											
PERSONAL SERVICES											
WAGES & SALARIES	879	1,200	8	1,200	1,200	1,200	1,200	1,200	1,200	0	0
EMPLOYEE BENEFITS	0	92	0	0	91	91	91	91	91	(1)	(1)
Total PERSONAL SERVICES	879	1,292	8	1,200	1,291	1,291	1,291	1,291	1,291	(1)	0
SERVICES & SUPPLIES											
EMPLOYEE BENEFITS	0	0	0	0	2	2	2	2	2	2	0
AUTO ALLOWANCE	83	300	36	300	300	300	300	300	300	0	0
TRAVEL & MEETING EXP	100	100	77	100	100	100	100	100	100	0	0
ADVERTISING	682	1,000	890	1,000	1,000	1,000	1,000	1,000	1,000	0	0
MEMBERSHIP FEES	27,640	28,361	27,649	28,415	29,888	29,888	29,888	29,888	29,888	1,527	5
GRANTS & CONTRIBUTIONS	5,266	5,425	5,266	5,425	5,425	5,425	5,425	5,425	5,425	0	0
CONTRACTUAL SERV & PRINTING	9,581	10,025	10,022	10,025	10,025	10,025	10,025	10,025	10,025	0	0
RENTALS	649	1,000	693	1,000	1,000	1,000	1,000	1,000	1,000	0	0
POSTAGE	100	100	122	100	100	100	100	100	100	0	0
MATERIALS AND SUPPLIES	1,073	1,200	168	1,200	1,200	1,200	1,200	1,200	1,200	0	0
Total SERVICES & SUPPLIES	45,174	47,511	44,923	47,565	49,040	49,040	49,040	49,040	49,040	1,529	3
Total 1101 TOWN COUNCIL	46,053	48,803	44,931	48,765	50,331	50,331	50,331	50,331	50,331	1,528	3

Town of Avon

Cost Breakdown Budget - Board of Finance

Budget Fiscal Year: 2016 to 2016

Account# and Description	2014	2015	2015	2015	Department			Board	Inc/Dec	%
	Actual	Budget	Actual YTD	Est. Actual	Head	Town Manager	Town Council	of Finance		
01-1101-51012 REG PART TIME	879	1,200	8	1,200	1,200	1,200	1,200	1,200	0	0
01-1101-51031 FICA	0	92	0	0	91	91	91	91	(1)	(1)
01-1101-51036 WORK COMP	0	0	0	0	2	2	2	2	2	0
01-1101-52111 MILEAGE & TOLLS	83	300	36	300	300	300	300	300	0	0
01-1101-52113 MEALS	100	100	77	100	100	100	100	100	0	0
01-1101-52122 ADVERTISING-LEG Public Hearings, etc.	682	1,000	890	1,000	1,000	1,000	1,000	1,000	0	0
01-1101-52132 FEES-STATE OR R CROCG: \$14,767 CCM: \$ 9,950 COST: \$ 1,050 METRO ALLIANCE: \$ 3,715	27,640	28,361	27,649	28,415	29,888	29,888	29,888	29,888	1,527	5
01-1101-52162 REGIONAL PROGRA N. Central Mental Health District \$1,300; Farmington Valley Visitors Assoc. \$4,125	5,266	5,425	5,266	5,425	5,425	5,425	5,425	5,425	0	0
01-1101-52181 PRINTING Annual Report & three Town Newsletters	9,581	10,025	10,022	10,025	10,025	10,025	10,025	10,025	0	0
01-1101-52193 COPIER	649	1,000	693	1,000	1,000	1,000	1,000	1,000	0	0
01-1101-52221 POSTAGE	100	100	122	100	100	100	100	100	0	0
01-1101-52231 OFFICE SUPPLIES	1,073	1,200	168	1,200	1,200	1,200	1,200	1,200	0	0
<b>Total LEGISLATIVE</b>	<b>46,053</b>	<b>48,803</b>	<b>44,931</b>	<b>48,765</b>	<b>50,331</b>	<b>50,331</b>	<b>50,331</b>	<b>50,331</b>	<b>1,528</b>	<b>3</b>
<b>Total 1101 TOWN COUNCIL</b>	<b>46,053</b>	<b>48,803</b>	<b>44,931</b>	<b>48,765</b>	<b>50,331</b>	<b>50,331</b>	<b>50,331</b>	<b>50,331</b>	<b>1,528</b>	<b>3</b>



# 412.01 TOWN MANAGER'S OFFICE

## **PROGRAM DESCRIPTION**

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

## **PROGRAM COMMENTARY**

Decreases to the fiscal year 2015/2016 Town Manager's Office budget are related to the departure of the Assistant Town Manager. Partial year funding for an Assistant to the Town Manager has been budgeted. Decreases are reflected in various professional development and personnel line items. Other expenses in this budget increased slightly, due to association fee increases, for example, or remained flat, such as the Office Supplies line-item.

<b>WORKLOAD MEASURES</b>	<b>2011/ 2012</b>	<b>2012/ 2013</b>	<b>2013/ 2014</b>	<b>Est. 2014/ 2015</b>	<b>Proj. 2015/ 2016</b>
Items Purchased by Bid	22	22	21	20	20
Town Board Agendas Prepared	55	45	45	45	45
Business Visits	5	6	5	4	4
Declared Emergencies	1	1	1	1	1

## **PERFORMANCE MEASURES**

Citizen Satisfaction Survey Post Card

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

Full-time Equivalents	3.00	3.00	3.00	3.00	3.00
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## **PROGRAM OBJECTIVES**

Special objectives beyond those listed in the Program Description:

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

## **PERFORMANCE MEASURES**

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

Budget - Board of Finance

Budget Fiscal Year: 2016 to 2016

Account# and Description	2014 Actual	2015 Budget	2015 Actual YTD	2015 Est. Actual	Department	Head	Town Manager	Town Council	Board of Finance	Inc/Dec	%
1201 TOWN MANAGER											
PERSONAL SERVICES											
WAGES & SALARIES	283,884	283,006	233,349	0	243,751	243,751	247,464	247,464	(35,542)	(13)	
EMPLOYEE BENEFITS	77,153	79,864	68,633	31,825	79,529	73,140	73,454	73,454	(6,410)	(8)	
<b>Total PERSONAL SERVICES</b>	<b>361,037</b>	<b>362,870</b>	<b>301,982</b>	<b>31,825</b>	<b>323,280</b>	<b>316,891</b>	<b>320,918</b>	<b>320,918</b>	<b>(41,952)</b>	<b>(12)</b>	
SERVICES & SUPPLIES											
EMPLOYEE BENEFITS	103,271	110,663	109,636	70,802	123,497	119,088	119,146	119,146	8,483	8	
AUTO ALLOWANCE	336	1,500	456	1,500	750	750	750	750	(750)	(50)	
TRAVEL & MEETING EXP	706	2,400	1,002	2,400	1,200	1,200	1,200	1,200	(1,200)	(50)	
MEMBERSHIP FEES	2,316	2,235	1,384	2,235	1,580	1,580	1,580	1,580	(655)	(29)	
BOOKS & PERIODICALS	425	400	400	400	400	400	400	400	0	0	
RECRUITMENT & TRAINING	337	2,030	1,065	2,030	1,185	1,185	1,185	1,185	(845)	(42)	
RENTALS	1,150	2,000	709	2,000	2,000	2,000	2,000	2,000	0	0	
EQUIPMENT OPER & MAINT	4,731	5,874	3,947	5,874	6,379	6,271	6,271	6,271	397	7	
POSTAGE	500	1,200	260	1,200	1,200	1,200	1,200	1,200	0	0	
MATERIALS AND SUPPLIES	1,252	3,000	824	3,000	3,000	3,000	3,000	3,000	0	0	
<b>Total SERVICES &amp; SUPPLIES</b>	<b>115,024</b>	<b>131,302</b>	<b>119,683</b>	<b>91,441</b>	<b>141,191</b>	<b>136,674</b>	<b>136,732</b>	<b>136,732</b>	<b>5,430</b>	<b>4</b>	
<b>Total 1201 TOWN MANAGER</b>	<b>476,061</b>	<b>494,172</b>	<b>421,665</b>	<b>123,266</b>	<b>464,471</b>	<b>453,565</b>	<b>457,650</b>	<b>457,650</b>	<b>(36,522)</b>	<b>(7)</b>	

Town of Avon

Cost Breakdown Budget - Board of Finance

Budget Fiscal Year: 2016 to 2016

Account# and Description	2014	2015	2015	2015	Department			Board		Inc/Dec	%
	Actual	Budget	Actual YTD	Est. Actual	Head	Town Manager	Town Council	of Finance			
01-1201-51011 REG FULL TIME	283,884	283,006	233,349	0	243,751	243,751	247,464	247,464	(35,542)	(13)	
01-1201-51031 FICA	21,971	20,187	17,265	0	17,492	17,492	17,543	17,543	(2,644)	(13)	
01-1201-51032 RETIREMENT	66,885	73,876	73,476	70,198	76,062	71,653	71,653	71,653	(2,223)	(3)	
01-1201-51033 HOSPITALIZATION	31,670	33,118	33,118	0	41,549	41,549	41,549	41,549	8,431	25	
01-1201-51034 DENTAL INS	3,998	2,966	2,368	0	2,464	2,464	2,464	2,464	(502)	(17)	
01-1201-51036 WORK COMP	84	99	99	0	2,805	2,805	2,863	2,863	2,764	2,792	
01-1201-51038 DEFINED CONTRIB	24,253	27,852	19,774	0	20,063	20,063	20,326	20,326	(7,526)	(27)	
01-1201-51039 RETIREE HEALTH	24,929	25,825	25,825	25,825	35,974	29,585	29,585	29,585	3,760	15	
Retiree Health:											
\$750,000 BUDGETED FOR A											
PORTION OF GASB RECOMMEND											
FUNDING LEVEL. CURRENT											
ACTIVE RETIREE BENEFITS											
\$1,384,878 FOLLOWS:											
GEN GOVERNMENT \$211,719											
PUBLIC SAFETY \$624,432											
PUBLIC WORKS \$378,830											
HLTH&SOC SERV \$ 15,070											
REC&PARKS \$ 99,032											
CULTURAL&ED \$ 25,655											
CONS&DEVL P \$ 30,140											
01-1201-51040 LIFE/LTD INSURA	634	604	575	604	617	617	617	617	13	2	
01-1201-52101 ANNUAL ALLOTMEN	6,000	6,000	5,769	6,000	6,000	6,000	6,000	6,000	0	0	
01-1201-52102 MILEAGE	175	500	95	500	250	250	250	250	(250)	(50)	
01-1201-52111 MILEAGE & TOLLS	161	1,000	361	1,000	500	500	500	500	(500)	(50)	
ICMA Conference Seattle (1)											
01-1201-52112 LODGING	0	1,600	607	1,600	800	800	800	800	(800)	(50)	
4 Nights @ \$200/night = \$800											
01-1201-52113 MEALS	706	800	395	800	400	400	400	400	(400)	(50)	
ICMA & Connecticut Managers											
01-1201-52131 FEES-PROFESSION	2,316	2,235	1,384	2,235	1,580	1,580	1,580	1,580	(655)	(29)	
ICMA: \$1,326											
CTCMA: \$ 150											
CEDAS: \$ 100											
01-1201-52141 BOOKS & PERIODI	425	400	400	400	400	400	400	400	0	0	
Newspaper \$300											
Books \$100											
01-1201-52155 PROFESSIONAL DE	337	2,030	1,065	2,030	1,185	1,185	1,185	1,185	(845)	(42)	
COST: \$130											
CCM: \$125											
ICMA: \$900											
01-1201-52193 COPIER	1,150	2,000	709	2,000	2,000	2,000	2,000	2,000	0	0	
01-1201-52201 MOTOR FUELS	525	400	245	400	400	292	292	292	(108)	(27)	
108 Gallons/Unleaded Fuel											
@ \$3.70 per gallon											
(TOWN MANAGER REDUCED)											
01-1201-52205 OFFICE MACHINER	250	0	0	0	250	250	250	250	250	0	

Town of Avon

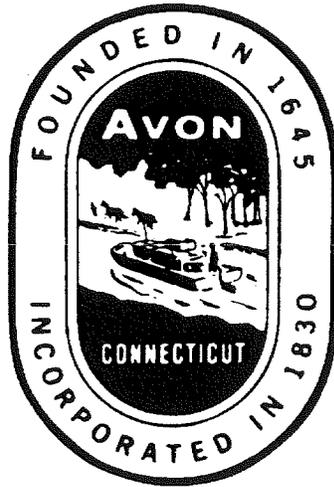
Cost Breakdown Budget - Board of Finance

Budget Fiscal Year: 2016 to 2016

Account# and Description	2014	2015	2015	2015	Department			Board		Inc/Dec	%
	Actual	Budget	Actual YTD	Est. Actual	Head	Town Manager	Town Council	of Finance			
01-1201-52206 COMPUTER OPERAT	3,956	5,474	3,702	5,474	5,729	5,729	5,729	5,729	255	5	
Pro rate share of annual:											
ADMINS ALPHA:				\$20,948							
SMS/ALPHA:				\$ 1,420							
Tech. Supp. ALPHA:				\$51,465							
Ntwrk contrt. Web filter,											
Mngd Srver Backup:				\$93,113							
Ntwk Reflection:				\$ 1,940							
Assessor CAMA maint.											
and Web hosting:				\$ 6,600							
AUC Support:				\$22,740							
Tech. Plan:				\$10,000							
APD Managed 180:				\$ 5,040							
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01-1201-52221 POSTAGE	500	1,200	260	1,200	1,200	1,200	1,200	1,200	0	0	
01-1201-52231 OFFICE SUPPLIES	1,252	3,000	824	3,000	3,000	3,000	3,000	3,000	0	0	
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Total EXECUTIVE	476,061	494,172	421,665	123,266	464,471	453,565	457,650	457,650	(36,522)	(7)	
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Total 1201 TOWN MANAGER	476,061	494,172	421,665	123,266	464,471	453,565	457,650	457,650	(36,522)	(7)	

**TOWN OF AVON  
PERSONNEL WAGE ANALYSIS**

<u>Account</u>	<u>Position Description</u>	<u>Employee</u>	<u>%</u>	<u>Hours</u>	<u>Step</u>	<u>HR Rate</u>	<u>Total</u>
<b><u>1201</u></b>							
01-1201-51011	ASST TO THE TOWN MANAGER	VACANT	100%	975	UP	35.8974	35,000
01-1201-51011	EXECUTIVE SECRETARY	JENNIFER WORSMAN	94%	1,833	9E	33.1548	60,773
01-1201-51011	TOWN MANAGER	BRANDON ROBERTSON	100%	1,950	UP	73.6159	143,551
01-1201-51011	T MGR ADDITIONAL WAGE	BRANDON ROBERTSON					8,140
<b>01-1201-51011</b>							<b>247,464</b>
01-1201-52101	T MGR CAR ALLOTMENT	BRANDON ROBERTSON					6,000
<b>01-1201-52101</b>							<b>6,000</b>
<b><u>TOTAL 1201</u></b>							<b><u>253,464</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 2015/2016 will be approximately \$4,950.

### **PERFORMANCE MEASURES**

<b>WORKLOAD MEASURES</b>	<b>2011/ 2012</b>	<b>2012/ 2013</b>	<b>2013/ 2014</b>	<b>Est. 2014/ 2015</b>	<b>Proj. 2015/ 2016</b>
Decedents Estates	190	143	197	150	150
Small Estates & Tax Purposes	194	159	156	125	125
Only Estates					
Passports Issued	300*	0*	0*	0*	0*

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

Budget - Board of Finance

Budget Fiscal Year: 2016 to 2016

Account# and Description	2014	2015	2015	2015	Department				Board	Inc/Dec	%
	Actual	Budget	Actual YTD	Est. Actual	Head	Town Manager	Town Council	of Finance			
1301 PROBATE											
SERVICES & SUPPLIES											
CONTRACTUAL SERV & PRINTING	4,618	4,804	4,804	4,750	4,950	4,950	4,950	4,950	146	3	
Total SERVICES & SUPPLIES	4,618	4,804	4,804	4,750	4,950	4,950	4,950	4,950	146	3	
Total 1301 PROBATE	4,618	4,804	4,804	4,750	4,950	4,950	4,950	4,950	146	3	

Town of Avon

Cost Breakdown Budget - Board of Finance

Budget Fiscal Year: 2016 to 2016

Account# and Description	2014	2015	2015	2015	Department			Board		Inc/Dec	%
	Actual	Budget	Actual YTD	Est. Actual	Head	Town Manager	Town Council	of Finance			
01-1301-52184 SERVICE & CONSU 29% of Simsbury Regional Court Operating Expenditures	4,618	4,804	4,804	4,750	4,950	4,950	4,950	4,950	4,950	146	3
<b>Total JUDICIAL</b>	<b>4,618</b>	<b>4,804</b>	<b>4,804</b>	<b>4,750</b>	<b>4,950</b>	<b>4,950</b>	<b>4,950</b>	<b>4,950</b>	<b>4,950</b>	<b>146</b>	<b>3</b>
<b>Total 1301 PROBATE</b>	<b>4,618</b>	<b>4,804</b>	<b>4,804</b>	<b>4,750</b>	<b>4,950</b>	<b>4,950</b>	<b>4,950</b>	<b>4,950</b>	<b>4,950</b>	<b>146</b>	<b>3</b>



## **414.01    REGISTRAR OF VOTERS**

### **PROGRAM DESCRIPTION**

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

### **PROGRAM COMMENTARY**

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

<b>WORKLOAD MEASURES</b>	<b>2011/ 2012</b>	<b>2012/ 2013</b>	<b>2013/ 2014</b>	<b>Est. 2014/ 2015</b>	<b>Proj. 2015/ 2016</b>
# of Voters	12,001	12,500	12,000	12,500	11,700
# Voters Added to Registry List	550	800	400	500	300
# Changes to Enrollment List	100	100	100	100	75
# Voters Removed from Registry List	450	300	300	400	300
# of Acceptance Notices Sent	550	800	400	500	300
# Moves in Town	125	100	100	100	75
# Name Changes	20	25	25	25	25
# Cancellation Notices Sent	50	100	100	50	50

### **PERFORMANCE MEASURES**

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

Town of Avon

Budget - Board of Finance

Budget Fiscal Year: 2016 to 2016

Account# and Description	2014 Actual	2015 Budget	2015 Actual YTD	2015 Est. Actual	Department Head	Town Manager	Town Council	Board of Finance	Inc/Dec	%
1401 REG OF VOTERS										
PERSONAL SERVICES										
WAGES & SALARIES	35,540	43,000	21,149	0	43,000	43,000	43,000	43,000	0	0
EMPLOYEE BENEFITS	1,543	3,289	1,576	0	3,289	3,289	3,289	3,289	0	0
Total PERSONAL SERVICES	37,083	46,289	22,725	0	46,289	46,289	46,289	46,289	0	0
SERVICES & SUPPLIES										
EMPLOYEE BENEFITS	19	23	23	0	14	14	14	14	(9)	(39)
AUTO ALLOWANCE	140	200	0	200	250	250	250	250	50	25
TRAVEL & MEETING EXP	280	280	280	280	280	280	280	280	0	0
ADVERTISING	0	100	0	100	100	100	100	100	0	0
MEMBERSHIP FEES	0	120	0	120	120	120	120	120	0	0
RECRUITMENT & TRAINING	730	1,500	820	1,500	1,200	1,200	1,200	1,200	(300)	(20)
CONTRACTUAL SERV & PRINTING	100	120	65	120	120	120	120	120	0	0
RENTALS	20	100	261	100	100	100	100	100	0	0
EQUIPMENT OPER & MAINT	781	1,033	533	1,033	1,072	1,072	1,072	1,072	39	4
POSTAGE	2,139	2,500	1,525	2,500	2,500	2,500	2,500	2,500	0	0
MATERIALS AND SUPPLIES	750	750	812	750	750	750	750	750	0	0
Total SERVICES & SUPPLIES	4,959	6,726	4,319	6,703	6,506	6,506	6,506	6,506	(220)	(3)
Total 1401 REG OF VOTERS	42,042	53,015	27,044	6,703	52,795	52,795	52,795	52,795	(220)	0

Cost Breakdown Budget - Board of Finance

Budget Fiscal Year: 2016 to 2016

Account# and Description	2014 Actual	2015 Budget	2015 Actual YTD	2015 Est. Actual	Department Head	Town Manager	Town Council	Board of Finance	Inc/Dec	%
01-1401-51010 ELECTION WORKER	35,540	43,000	21,149	0	43,000	43,000	43,000	43,000	0	0
01-1401-51031 FICA	1,543	3,289	1,576	0	3,289	3,289	3,289	3,289	0	0
01-1401-51036 WORK COMP	19	23	23	0	14	14	14	14	(9)	(39)
01-1401-52111 MILEAGE & TOLLS	140	200	0	200	250	250	250	250	50	25
01-1401-52119 OTHER	280	280	280	280	280	280	280	280	0	0
SEC. Elections Laws, we are required to attend four (4) meetings a year at \$35.00 for each meeting.										
01-1401-52122 ADVERTISING-LEG	0	100	0	100	100	100	100	100	0	0
01-1401-52131 FEES-PROFESSION	0	120	0	120	120	120	120	120	0	0
01-1401-52155 PROFESSIONAL DE	730	1,500	820	1,500	1,200	1,200	1,200	1,200	(300)	(20)
Attendance at our Spring and Fall conference for classes, legistration laws and new election equipment.										
01-1401-52184 SERVICE & CONSU	100	120	65	120	120	120	120	120	0	0
01-1401-52193 COPIER	20	100	261	100	100	100	100	100	0	0
01-1401-52205 OFFICE MACHINER	195	200	38	200	200	200	200	200	0	0
01-1401-52206 COMPUTER OPERAT	586	833	495	833	872	872	872	872	39	5
Pro rate share of annual:										
ADMINS ALPHA:				\$20,948						
SMS/ALPHA:				\$ 1,420						
Tech. Supp. ALPHA:				\$51,465						
Ntwrk contrt. Web filter,										
Mngd Srver Backup:				\$93,113						
Ntwk Reflection:				\$ 1,940						
Assessor CAMA maint.										
and Web hosting:				\$ 6,600						
AUC Support:				\$22,740						
Tech. Plan:				\$10,000						
APD Managed 180:				\$ 5,040						
01-1401-52221 POSTAGE	2,139	2,500	1,525	2,500	2,500	2,500	2,500	2,500	0	0
01-1401-52231 OFFICE SUPPLIES	750	750	812	750	750	750	750	750	0	0
<b>Total ELECTIONS</b>	<b>42,042</b>	<b>53,015</b>	<b>27,044</b>	<b>6,703</b>	<b>52,795</b>	<b>52,795</b>	<b>52,795</b>	<b>52,795</b>	<b>(220)</b>	<b>0</b>
<b>Total 1401 REG OF VOTER</b>	<b>42,042</b>	<b>53,015</b>	<b>27,044</b>	<b>6,703</b>	<b>52,795</b>	<b>52,795</b>	<b>52,795</b>	<b>52,795</b>	<b>(220)</b>	<b>0</b>

TOWN OF AVON  
PERSONNEL WAGE ANALYSIS

<u>Account</u>	<u>Position Description</u>	<u>Employee</u>	<u>%</u>	<u>Hours</u>	<u>Step</u>	<u>HR Rate</u>	<u>Total</u>
<b><u>1401</u></b>							
01-1401-51010	ELECTION WORKERS	ELECTION WORKERS	100%				32,200
01-1401-51010	ROV	ANN CLARK	100%				4,500
01-1401-51010	ROV	KELLY LADOUCEUR	100%				4,500
01-1401-51010	DEPUTY ROV	VACANT	100%				900
01-1401-51010	DEPUTY ROV	CAMILLE ROURKE	100%				900
<b>01-1401-51010</b>							<b>43,000</b>
<b><u>TOTAL 1401</u></b>							<b><u>43,000</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 2015/2016 Elections and Referenda budget includes additional hours for poll workers to cover the estimated costs necessary to cover the one municipal election, two presidential primaries and two budget referenda.

### **PERFORMANCE MEASURES**

<b>WORKLOAD MEASURES</b>	<b>2011/ 2012</b>	<b>2012/ 2013</b>	<b>2013/ 2014</b>	<b>Est. 2014/ 2015</b>	<b>Proj. 2015/ 2016</b>
State/National Election	0	1	0	1	0
Municipal Election	1	0	1	0	1
Primaries	0	1	0	2	0
Presidential Preferential Primaries	2	0	0	0	2
Budget Referenda	2	2	1	2	2
Referenda (Other)	1	0	1	0	0

Town of Avon

Budget - Board of Finance

Budget Fiscal Year: 2016 to 2016

Account# and Description	2014 Actual	2015 Budget	2015 Actual YTD	2015 Est. Actual	Department Head	Town Manager	Town Council	Board of Finance	Inc/Dec	%
1403 ELECTIONS AND REF										
PERSONAL SERVICES										
WAGES & SALARIES	17,500	21,500	12,875	0	22,000	22,000	22,000	22,000	500	2
EMPLOYEE BENEFITS	1,789	1,645	157	0	1,683	1,683	1,683	1,683	38	2
Total PERSONAL SERVICES	19,289	23,145	13,032	0	23,683	23,683	23,683	23,683	538	2
SERVICES & SUPPLIES										
EMPLOYEE BENEFITS	7	8	8	0	33	33	33	33	25	313
TRAVEL & MEETING EXP	520	2,000	622	2,000	1,500	1,500	1,500	1,500	(500)	(25)
ADVERTISING	812	600	118	600	600	600	600	600	0	0
RECRUITMENT & TRAINING	240	300	0	300	300	300	300	300	0	0
CONTRACTUAL SERV & PRINTING	7,213	17,000	10,803	17,000	17,000	17,000	17,000	17,000	0	0
EQUIPMENT OPER & MAINT	1,141	2,900	3,685	2,900	3,300	3,300	3,300	3,300	400	14
MATERIALS AND SUPPLIES	451	1,500	216	1,500	1,750	1,750	1,750	1,750	250	17
Total SERVICES & SUPPLIES	10,384	24,308	15,452	24,300	24,483	24,483	24,483	24,483	175	1
Total 1403 ELECTIONS AND REF	29,673	47,453	28,484	24,300	48,166	48,166	48,166	48,166	713	2

Town of Avon

Cost Breakdown Budget - Board of Finance

Budget Fiscal Year: 2016 to 2016

Account# and Description	2014	2015	2015	2015	Department			Board	Inc/Dec	\$
	Actual	Budget	Actual YTD	Est. Actual	Head	Town Manager	Town Council	of Finance		
01-1403-51010 ELECTION WORKER	17,500	21,500	12,875	0	22,000	22,000	22,000	22,000	500	2
01-1403-51031 FICA	1,789	1,645	157	0	1,683	1,683	1,683	1,683	38	2
01-1403-51036 WORK COMP	7	8	8	0	33	33	33	33	25	313
01-1403-52113 MEALS	520	2,000	622	2,000	1,500	1,500	1,500	1,500	(500)	(25)
01-1403-52122 ADVERTISING-LEG	812	600	118	600	600	600	600	600	0	0
01-1403-52155 PROFESSIONAL DE	240	300	0	300	300	300	300	300	0	0
01-1403-52181 PRINTING	3,652	7,000	5,772	7,000	7,000	7,000	7,000	7,000	0	0
01-1403-52185 GENERAL SERVICE	3,561	10,000	5,031	10,000	10,000	10,000	10,000	10,000	0	0
General Service for Fire/Police svcs estimated for Primaries, elections and referendums (at \$30.00 per hour depending how many they use. \$400.00 for the phone lines installation and use at the polls										
01-1403-52209 EQUIP MAINT-OTH	1,141	2,900	3,685	2,900	3,300	3,300	3,300	3,300	400	14
The programing of the memory cards at \$1500.00. For the service to maintain the tabulators machines at \$200.00 each (we have 8).										
01-1403-52231 OFFICE SUPPLIES	451	1,500	216	1,500	1,750	1,750	1,750	1,750	250	17
The increase for this account is for the purchase three (3) memory cards (batteryless) this may sure the tabulators will be ready for the opening of the elections.										
Total ELECTIONS	29,673	47,453	28,484	24,300	48,166	48,166	48,166	48,166	713	2
Total 1403 ELECTIONS AN	29,673	47,453	28,484	24,300	48,166	48,166	48,166	48,166	713	2

TOWN OF AVON  
PERSONNEL WAGE ANALYSIS

<u>Account</u>	<u>Position Description</u>	<u>Employee</u>	<u>%</u>	<u>Hours</u>	<u>Step</u>	<u>HR Rate</u>	<u>Total</u>
<u>1403</u>							
01-1403-51010	ELECTION WORKERS	ELECTION WORKERS	100%				22,000
<b>01-1403-51010</b>							<b>22,000</b>
<b><u>TOTAL 1403</u></b>							<b><u>22,000</u></b>

## **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 to cover both the \$10,500 monthly retainer and the cost of matters that fall outside of the retainer is level funded. This account was last increased in fiscal year 2014/2015, from \$160,000 to \$165,000. Legal expenses associated with Capital Improvement Program projects, sewer projects, and other items, which are funded from sources outside the General Fund, are charged directly against those projects.

Town of Avon

Budget - Board of Finance

Budget Fiscal Year: 2016 to 2016

Account# and Description	2014	2015	2015	2015	Department			Board		Inc/Dec	%
	Actual	Budget	Actual YTD	Est. Actual	Head	Town Manager	Town Council	of Finance			
1501 LEGAL SERVICES											
SERVICES & SUPPLIES											
CONTRACTUAL SERV & PRINTING	156,723	165,000	110,710	165,000	165,000	165,000	165,000	165,000		0	0
Total SERVICES & SUPPLIES	156,723	165,000	110,710	165,000	165,000	165,000	165,000	165,000		0	0
Total 1501 LEGAL SERVICES	156,723	165,000	110,710	165,000	165,000	165,000	165,000	165,000		0	0





# 416.01      RECORDS AND VITAL STATISTICS

## **PROGRAM DESCRIPTION**

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

## **PROGRAM COMMENTARY**

Estimated expenditures are offset by revenue produced – estimated in fiscal year 2015/2016 at \$816,300. There are no significant changes to the operating budget.

<b>WORKLOAD MEASURES</b>	<b>2011/ 2012</b>	<b>2012/ 2013</b>	<b>2013/ 2014</b>	<b>Est. 2014/ 2015</b>	<b>Proj. 2015/ 2016</b>
Revenues Collected	\$775,158	\$773,325	\$829,200	\$816,300	\$816,300
Documents Recorded	4,602	5,204	3,548	3,750	3,750
Pages Recorded	21,609	24,212	15,474	15,500	15,500
Sales Analysis to State	548	702	623	650	675
Licenses & Permits Issued	2,186	2,380	2,320	2,200	2,200
Photo Copies & Cert. of Land Records	22,288	26,054	19,917	20,000	20,000
Election Activities	759	4,431	509	2400	1000
Vital Statistics Recorded	376	403	373	400	400
Certified Copies of Vital Statistics	1,065	1,218	1,084	1,100	1,100
Miscellaneous Services (DAR, Notary)	3,649	3,649	3,437	3,500	3,500
Referenda	1	1	1	1	1
Election & Primaries	2	1	1	2	2
Depository for Bonds	\$8,719,248	\$4,184,291	\$8,340,500	\$8,000,000	\$8,000,000
Conveyance Tax/State	\$1,247,026	\$1,695,576	\$1,333,182	\$1,500,000	\$1,500,000
Pages of Minutes Recorded	632	817	765	900	900

## **PERFORMANCE MEASURES**

Avg. time/week to complete calls & correspondences	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				
Avg. time in recording mail	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 / 2*	2 / 2*	2 / 2*	2 / 2*	2 / 2*
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\* One part-time person at 25 hours/week and one on an as needed basis.

## **PROGRAM OBJECTIVES**

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

## **PERFORMANCE MEASURES**

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

Town of Avon

Budget - Board of Finance

Budget Fiscal Year: 2016 to 2016

Account# and Description	2014 Actual	2015 Budget	2015 Actual YTD	2015 Est. Actual	Department	Head	Town Manager	Town Council	Board of Finance	Inc/Dec	%
1601 RECORDS AND VITAL											
PERSONAL SERVICES											
WAGES & SALARIES	155,295	166,045	157,392	4,990	176,683	176,683	176,683	176,683	176,683	10,638	6
EMPLOYEE BENEFITS	68,279	69,388	70,202	46,985	90,868	79,244	79,244	79,244	79,244	9,856	14
Total PERSONAL SERVICES	223,574	235,433	227,594	51,975	267,551	255,927	255,927	255,927	255,927	20,494	9
SERVICES & SUPPLIES											
EMPLOYEE BENEFITS	94,283	102,256	101,175	67,391	94,983	90,787	90,787	90,787	90,787	(11,469)	(11)
AUTO ALLOWANCE	144	196	196	150	150	150	150	150	150	(46)	(23)
ADVERTISING	76	120	95	120	120	120	120	120	120	0	0
MEMBERSHIP FEES	210	300	185	300	300	300	300	300	300	0	0
RECRUITMENT & TRAINING	993	774	425	820	650	650	650	650	650	(124)	(16)
GRANTS & CONTRIBUTIONS	408	550	362	550	550	550	550	550	550	0	0
CONTRACTUAL SERV & PRINTING	27,501	40,000	23,713	40,000	35,000	35,000	35,000	35,000	35,000	(5,000)	(13)
RENTALS	699	900	808	900	900	900	900	900	900	0	0
EQUIPMENT OPER & MAINT	400	1,372	1,000	1,372	2,139	2,139	2,139	2,139	2,139	767	56
POSTAGE	4,589	3,500	3,192	3,500	4,000	4,000	4,000	4,000	4,000	500	14
MATERIALS AND SUPPLIES	2,242	3,000	1,445	3,000	3,000	3,000	3,000	3,000	3,000	0	0
Total SERVICES & SUPPLIES	131,545	152,968	132,596	118,103	141,792	137,596	137,596	137,596	137,596	(15,372)	(10)
Total 1601 RECORDS AND VITAL	355,119	388,401	360,190	170,078	409,343	393,523	393,523	393,523	393,523	5,122	1

Town of Avon

Cost Breakdown Budget - Board of Finance

Budget Fiscal Year: 2016 to 2016

Account# and Description	2014	2015	2015	2015	Department			Board	Inc/Dec	%
	Actual	Budget	Actual YTD	Est. Actual	Head	Town Manager	Town Council	of Finance		
01-1601-51011 REG FULL TIME	124,999	129,325	123,908	0	134,141	134,141	134,141	134,141	4,816	4
01-1601-51012 REG PART TIME	30,296	31,730	33,484	0	37,552	37,552	37,552	37,552	5,822	18
01-1601-51014 TEMPORARY PART	0	4,990	0	4,990	4,990	4,990	4,990	4,990	0	0
01-1601-51031 FICA	12,691	12,703	12,954	0	14,366	14,366	14,366	14,366	1,663	13
01-1601-51032 RETIREMENT	63,658	70,312	69,932	66,812	72,393	68,197	68,197	68,197	(2,115)	(3)
01-1601-51033 HOSPITALIZATION	27,656	28,921	28,921	0	20,564	20,564	20,564	20,564	(8,357)	(29)
01-1601-51034 DENTAL INS	2,282	2,351	1,677	0	1,151	1,151	1,151	1,151	(1,200)	(51)
01-1601-51036 WORK COMP	79	93	93	0	283	283	283	283	190	204
01-1601-51038 DEFINED CONTRIB	10,232	9,700	10,263	0	11,053	11,053	11,053	11,053	1,353	14
01-1601-51039 RETIREE HEALTH	45,356	46,985	46,985	46,985	65,449	53,825	53,825	53,825	6,840	15
Retiree Health:										
\$750,000 BUDGETED FOR A										
PORTION OF GASB RECOMMEND										
FUNDING LEVEL. CURRENT										
ACTIVE RETIREE BENEFITS										
\$1,384,878 FOLLOWS:										
GEN GOVERNMENT \$211,719										
PUBLIC SAFETY \$624,432										
PUBLIC WORKS \$378,830										
HLTH&SOC SERV \$ 15,070										
REC&PARKS \$ 99,032										
CULTURAL&ED \$ 25,655										
CONS&DEVL P \$ 30,140										
01-1601-51040 LIFE/LTD INSURA	608	579	552	579	592	592	592	592	13	2
01-1601-52111 MILEAGE & TOLLS	144	196	196	150	150	150	150	150	(46)	(23)
01-1601-52122 ADVERTISING-LEG	76	120	95	120	120	120	120	120	0	0
AUDIT REPORT										
TOWN & FVHD										
01-1601-52131 FEES-PROFESSION	210	300	185	300	300	300	300	300	0	0
Recruitment and Training										
01-1601-52155 PROFESSIONAL DE	993	774	425	820	650	650	650	650	(124)	(16)
Town Clerk Spring and Fall										
Conferences										
01-1601-52169 GRANTS-OTHER	408	550	362	550	550	550	550	550	0	0
01-1601-52186 MICROFILMING &	26,522	40,000	23,713	40,000	35,000	35,000	35,000	35,000	(5,000)	(13)
COTT Land Record, Dog and										
Map System										
01-1601-52189 SERVICES - OTHE	979	0	0	0	0	0	0	0	0	0
01-1601-52193 COPIER	699	900	808	900	900	900	900	900	0	0
Copier service contract and										
equipment operation										
01-1601-52206 COMPUTER OPERAT	0	372	0	372	389	389	389	389	17	5
Pro rate share of annual:										
ADMINS ALPHA: \$20,948										
SMS/ALPHA: \$ 1,420										
Tech. Supp. ALPHA: \$51,465										
Ntwk contrt. Web filter,										
Mngd Srver Backup: \$93,113										
Ntwk Reflection: \$ 1,940										
Assessor CAMA maint.										
and Web hosting: \$ 6,600										
AUC Support: \$22,740										
Tech. Plan: \$10,000										
APD Managd 180: \$ 5,040										

Town of Avon

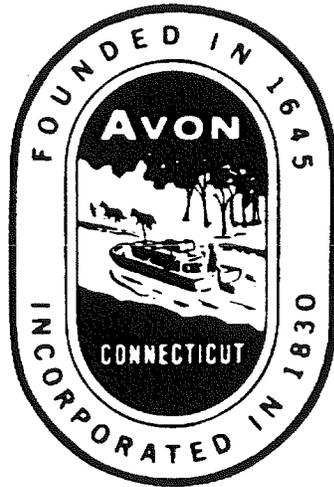
Cost Breakdown Budget - Board of Finance

Budget Fiscal Year: 2016 to 2016

Account# and Description	2014 Actual	2015 Budget	2015 Actual YTD	2015 Est. Actual	Department Head	Town Manager	Town Council	Board of Finance	Inc/Dec	%
01-1601-52207 GIS - GEOGRAPHI GIS Development Requested by IT Committee	400	1,000	1,000	1,000	1,750	1,750	1,750	1,750	750	75
01-1601-52221 POSTAGE	4,589	3,500	3,192	3,500	4,000	4,000	4,000	4,000	500	14
01-1601-52231 OFFICE SUPPLIES	2,242	3,000	1,445	3,000	3,000	3,000	3,000	3,000	0	0
Total RECORDING AND	355,119	388,401	360,190	170,078	409,343	393,523	393,523	393,523	5,122	1
Total 1601 RECORDS AND	355,119	388,401	360,190	170,078	409,343	393,523	393,523	393,523	5,122	1

TOWN OF AVON  
PERSONNEL WAGE ANALYSIS

<u>Account</u>	<u>Position Description</u>	<u>Employee</u>	<u>%</u>	<u>Hours</u>	<u>Step</u>	<u>HR Rate</u>	<u>Total</u>
<b><u>1601</u></b>							
01-1601-51011	ASSISTANT TOWN CLERK II	NICHOLAS HOGAN	100%	1,950	8C	29.4928	57,511
01-1601-51011	TOWN CLERK	ANN DEARSTYNE	100%	1,950	UP	39.2974	76,630
<b>01-1601-51011</b>							<b>134,141</b>
01-1601-51012	ASSISTANT TOWN CLERK II	MARY MARINELLO	96%	1,248	8B	28.7734	37,552
		MARY MARINELLO	4%	52	8A	28.0714	
<b>01-1601-51012</b>							<b>37,552</b>
01-1601-51014	CLERK RECORDS & VITAL	CLERK	100%				4,990
<b>01-1601-51014</b>							<b>4,990</b>
<b><u>TOTAL 1601</u></b>							<b><u>176,683</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**

In fiscal years 2012/2013 and 2013/2014, the Town Hall budget expenditures related to service contracts, maintenance costs, building expenses, and utilities were transferred to the Public Works, Buildings and Grounds budget. In prior years, these expenses were distributed across budgets.

The adopted fiscal year 2015/2016 budget includes a \$4,000 increase to the telephone line item to reflect actual expenditures in recent years.

<b>PERSONNEL</b>	<b>2011/ 2012</b>	<b>2012/ 2013</b>	<b>2013/ 2014</b>	<b>Est. 2014/ 2015</b>	<b>Proj. 2015/ 2016</b>
Full Time Positions	1	1	1	1	1
Part Time Positions	0	0	0	0	0

Town of Avon

Budget - Board of Finance

Budget Fiscal Year: 2016 to 2016

Account# and Description	2014 Actual	2015 Budget	2015 Actual YTD	2015 Est. Actual	Department Head	Town Manager	Town Council	Board of Finance	Inc/Dec	%
1701 TOWN HALL										
PERSONAL SERVICES										
WAGES & SALARIES	56,406	58,893	57,588	0	60,422	60,422	60,422	60,422	1,529	3
EMPLOYEE BENEFITS	21,078	22,070	21,741	13,148	27,307	24,054	24,054	24,054	1,984	9
Total PERSONAL SERVICES	77,484	80,963	79,329	13,148	87,729	84,476	84,476	84,476	3,513	4
SERVICES & SUPPLIES										
EMPLOYEE BENEFITS	0	0	347	0	8,562	8,562	8,562	8,562	8,562	0
UTILITIES	23,181	20,000	19,774	20,000	24,000	24,000	24,000	24,000	4,000	20
EQUIPMENT OPER & MAINT	250	250	250	250	250	250	250	250	0	0
REPAIRS & MAINTENANCE	1,600	15,340	14,314	1,600	1,600	1,600	1,600	1,600	(13,740)	(90)
Total SERVICES & SUPPLIES	25,031	35,590	34,685	21,850	34,412	34,412	34,412	34,412	(1,178)	(3)
Total 1701 TOWN HALL	102,515	116,553	114,014	34,998	122,141	118,888	118,888	118,888	2,335	2

Cost Breakdown Budget - Board of Finance

Budget Fiscal Year: 2016 to 2016

Account# and Description	2014 Actual	2015 Budget	2015 Actual YTD	2015 Est. Actual	Department Head	Town Manager	Town Council	Board of Finance	Inc/Dec	%
01-1701-51011 REG FULL TIME	56,406	58,893	57,588	0	60,422	60,422	60,422	60,422	1,529	3
01-1701-51031 FICA	4,162	4,505	4,266	0	4,460	4,460	4,460	4,460	(45)	(1)
01-1701-51033 HOSPITALIZATION	0	0	0	0	7,984	7,984	7,984	7,984	7,984	0
01-1701-51034 DENTAL INS	0	0	347	0	488	488	488	488	488	0
01-1701-51036 WORK COMP	0	0	0	0	90	90	90	90	90	0
01-1701-51038 DEFINED CONTRIB	4,223	4,417	4,327	0	4,532	4,532	4,532	4,532	115	3
01-1701-51039 RETIREE HEALTH	12,693	13,148	13,148	13,148	18,315	15,062	15,062	15,062	1,914	15
Retiree Health:										
\$750,000 BUDGETED FOR A										
PORTION OF GASE RECOMMEND										
FUNDING LEVEL. CURRENT										
ACTIVE RETIREE BENEFITS										
\$1,384,878 FOLLOWS:										
GEN GOVERNMENT \$211,719										
PUBLIC SAFETY \$624,432										
PUBLIC WORKS \$378,830										
HLTH&SOC SERV \$ 15,070										
REC&PARKS \$ 99,032										
CULTURAL&ED \$ 25,655										
CONS&DEVL P \$ 30,140										
01-1701-52176 TELEPHONE	23,181	20,000	19,774	20,000	24,000	24,000	24,000	24,000	4,000	20
01-1701-52205 OFFICE MACHINER	250	250	250	250	250	250	250	250	0	0
01-1701-52212 BUILDINGS	0	13,740	13,740	0	0	0	0	0	(13,740)	(100)
01-1701-52213 LAND	1,600	1,600	574	1,600	1,600	1,600	1,600	1,600	0	0
Floral Supplies \$1,600										
-----										
Total OFFICE BUILDIN	102,515	116,553	114,014	34,998	122,141	118,888	118,888	118,888	2,335	2
-----										
-----										
Total 1701 TOWN HALL	102,515	116,553	114,014	34,998	122,141	118,888	118,888	118,888	2,335	2
-----										



## 418.01 HUMAN RESOURCES

### PROGRAM DESCRIPTION

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

### PROGRAM COMMENTARY

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

<b>WORKLOAD MEASURES</b>	<b>2011/ 2012</b>	<b>2012/ 2013</b>	<b>2013/ 2014</b>	<b>Est. 2014/ 2015</b>	<b>Proj. 2015/ 2016</b>
FT Persons Leaving (All Reasons)	5	9	6	6	6
FT Persons Recruited	8	7	7	7	7
Persons Promoted	1	4	1	3	2
Labor Negotiating Sessions	7	6	5	10	7
<b>Efficiency Measures</b>					
Average Length of Time for Recruitment (in weeks)	9	9	9	9	10
<b>Effectiveness Measures</b>					
Employee Turnover Rate (%)	4.8%	4.8%	5.7%	5.7%	5.7%
<b>PERSONNEL</b>					
Full-Time	2	2	2	2	2
<b>PERFORMANCE MEASURES</b>	<b>2011/ 2012</b>	<b>2012/ 2013</b>	<b>2013/ 2014</b>	<b>Est. 2014/ 2015</b>	<b>Proj. 2015/ 2016</b>
Labor Actions (MPP) – # of Complaints / # Resolved Without Litigation	1/1	3/3	1/1	1/1	1/1
Unemployment Claims - # of Claims / # of Claims Successfully Challenged	4/2	3/2	3/1	2/1	2/1

### PROGRAM OBJECTIVES

Special objectives beyond those listed in the Program Description:

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

### PERFORMANCE MEASURES

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

Budget - Board of Finance

Budget Fiscal Year: 2016 to 2016

Account# and Description	2014 Actual	2015 Budget	2015 Actual YTD	2015 Est. Actual	Department	Head	Town Manager	Town Council	Board of Finance	Inc/Dec	%
1801 HUMAN RESOURCES											
	0	0	15	0	0	0	0	0	0	0	0
PERSONAL SERVICES											
WAGES & SALARIES	161,415	164,376	159,808	0	168,681	168,681	168,681	168,681	168,681	4,305	3
EMPLOYEE BENEFITS	36,894	38,059	37,149	13,155	43,617	40,362	40,362	40,362	40,362	2,303	6
<b>Total PERSONAL SERVICES</b>	<b>198,309</b>	<b>202,435</b>	<b>196,957</b>	<b>13,155</b>	<b>212,298</b>	<b>209,043</b>	<b>209,043</b>	<b>209,043</b>	<b>209,043</b>	<b>6,608</b>	<b>3</b>
SERVICES & SUPPLIES											
EMPLOYEE BENEFITS	25,930	27,558	28,083	411	39,607	39,607	39,607	39,607	39,607	12,049	44
AUTO ALLOWANCE	98	450	33	450	450	450	450	450	450	0	0
TRAVEL & MEETING EXP	1,021	1,160	1,022	1,160	1,200	1,200	1,200	1,200	1,200	40	3
MEMBERSHIP FEES	267	290	149	290	290	290	290	290	290	0	0
BOOKS & PERIODICALS	1,392	1,580	0	1,580	1,580	1,580	1,580	1,580	1,580	0	0
RECRUITMENT & TRAINING	3,995	3,600	1,695	3,600	3,600	3,600	3,600	3,600	3,600	0	0
RENTALS	47	300	97	300	300	300	300	300	300	0	0
EQUIPMENT OPER & MAINT	931	1,323	786	1,323	1,385	1,385	1,385	1,385	1,385	62	5
POSTAGE	188	300	103	300	300	300	300	300	300	0	0
MATERIALS AND SUPPLIES	293	300	126	300	500	500	500	500	500	200	67
<b>Total SERVICES &amp; SUPPLIES</b>	<b>34,162</b>	<b>36,861</b>	<b>32,094</b>	<b>9,714</b>	<b>49,212</b>	<b>49,212</b>	<b>49,212</b>	<b>49,212</b>	<b>49,212</b>	<b>12,351</b>	<b>34</b>
CAPITAL OUTLAY											
CAPITAL EQUIP EXP	2,328	0	0	0	0	0	0	0	0	0	0
<b>Total CAPITAL OUTLAY</b>	<b>2,328</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total 1801 HUMAN RESOURCES</b>	<b>234,799</b>	<b>239,296</b>	<b>229,066</b>	<b>22,869</b>	<b>261,510</b>	<b>258,255</b>	<b>258,255</b>	<b>258,255</b>	<b>258,255</b>	<b>18,959</b>	<b>8</b>

Town of Avon

Cost Breakdown Budget - Board of Finance

Budget Fiscal Year: 2016 to 2016

Account# and Description	2014	2015	2015	2015	Department			Board		Inc/Dec	%
	Actual	Budget	Actual YTD	Est. Actual	Head	Town Manager	Town Council	of Finance			
01-1801-51011 REG FULL TIME	161,415	164,376	159,808	0	168,681	168,681	168,681	168,681	4,305	3	
01-1801-51031 FICA	12,099	12,575	11,998	0	12,641	12,641	12,641	12,641	66	1	
01-1801-51033 HOSPITALIZATION	24,217	25,325	25,325	0	36,432	36,432	36,432	36,432	11,107	44	
01-1801-51034 DENTAL INS	1,212	1,739	2,284	0	2,504	2,504	2,504	2,504	765	44	
01-1801-51036 WORK COMP	70	83	83	0	251	251	251	251	168	202	
01-1801-51038 DEFINED CONTRIB	12,096	12,329	11,996	0	12,651	12,651	12,651	12,651	322	3	
01-1801-51039 RETIREE HEALTH	12,699	13,155	13,155	13,155	18,325	15,070	15,070	15,070	1,915	15	
Retiree Health:											
\$750,000 BUDGETED FOR A											
PORTION OF GASB RECOMMEND											
FUNDING LEVEL. CURRENT											
ACTIVE RETIREE BENEFITS											
\$1,384,878 FOLLOWS:											
GEN GOVERNMENT \$211,719											
PUBLIC SAFETY \$624,432											
PUBLIC WORKS \$378,830											
HLTH&SOC SERV \$ 15,070											
REC&PARKS \$ 99,032											
CULTURAL&ED \$ 25,655											
CONS&DEVL P \$ 30,140											
01-1801-51040 LIFE/LTD INSURA	431	411	391	411	420	420	420	420	9	2	
01-1801-52111 MILEAGE & TOLLS	98	450	33	450	450	450	450	450	0	0	
National/State NPELRA/ConnPELRA											
Mtgs and travel to various											
agencies or municipalities for											
hearings											
01-1801-52112 LODGING	674	800	768	800	840	840	840	840	40	5	
Four (4) nights at 210/night											
01-1801-52113 MEALS	347	360	254	360	360	360	360	360	0	0	
NPELRA meetings &											
Employment Panels											
01-1801-52131 FEES-PROFESSION	267	290	149	290	290	290	290	290	0	0	
ConnPELRA/NPELRA dues \$190											
Other Misc \$100											
01-1801-52141 BOOKS & PERIODI	1,392	1,580	0	1,580	1,580	1,580	1,580	1,580	0	0	
CCM Data Service \$1,200											
MERA Supplement \$ 260											
Risk Mgt Manuals \$ 120											
01-1801-52151 RECRUITMENT	2,941	1,500	412	1,500	1,500	1,500	1,500	1,500	0	0	
To cover recruitment costs											
for smaller departments											
01-1801-52155 PROFESSIONAL DE	1,054	2,100	1,283	2,100	2,100	2,100	2,100	2,100	0	0	
National NPELRA Conference \$590											
ConnPELRA Registration \$385											
Misc Training as required \$1,125											
01-1801-52193 COPIER	47	300	97	300	300	300	300	300	0	0	
Equip. operation & maintenance											

Town of Avon

Cost Breakdown Budget - Board of Finance

Budget Fiscal Year: 2016 to 2016

Account# and Description	2014 Actual	2015 Budget	2015 Actual YTD	2015 Est. Actual	Department Head	Town Manager	Town Council	Board of Finance	Inc/Dec	%
01-1801-52206 COMPUTER OPERAT	931	1,323	786	1,323	1,385	1,385	1,385	1,385	62	5
Pro rate share of annual:										
ADMINS ALPHA:										
SMS/ALPHA:										
Tech. Supp. ALPHA:										
Ntwrk contrt. Web filter,										
Mngd Srver Backup:										
Ntwrk Reflection:										
Assessor CAMA maint.										
and Web hosting:										
AUC Support:										
Tech. Plan:										
APD Managed 180:										
01-1801-52221 POSTAGE	188	300	103	300	300	300	300	300	0	0
01-1801-52231 OFFICE SUPPLIES	293	300	126	300	500	500	500	500	200	67
Includes increased cost of toner for shared printer										
01-1801-53301 OFFICE FURNITUR	2,328	0	0	0	0	0	0	0	0	0
01-1801-59900 CREDIT CARD PMT	0	0	15	0	0	0	0	0	0	0
Total HUMAN RESOURCE	234,799	239,296	229,066	22,869	261,510	258,255	258,255	258,255	18,959	8
Total 1801 HUMAN RESOUR	234,799	239,296	229,066	22,869	261,510	258,255	258,255	258,255	18,959	8

TOWN OF AVON  
PERSONNEL WAGE ANALYSIS

<u>Account</u>	<u>Position Description</u>	<u>Employee</u>	<u>%</u>	<u>Hours</u>	<u>Step</u>	<u>HR Rate</u>	<u>Total</u>
<b><u>1801</u></b>							
01-1801-51011	HUMAN RESOURCES DIR	WILLIAM VERNILE	100%	1,950	UP	52.8621	103,081
01-1801-51011	PERSONNEL ADMIN	DENISE DWYER	100%	1,950	UP	33.6410	65,600
<b>01-1801-51011</b>							<b>168,681</b>
<b><u>TOTAL 1801</u></b>							<b><u>168,681</u></b>



# 419.00    FINANCE ADMINISTRATION

## PROGRAM DESCRIPTION

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

## PROGRAM COMMENTARY

The fiscal year 2015/2016 budget reflects no major changes in Services & Supplies and Capital Outlay, which have been level funded for a period of years.

<b>WORKLOAD MEASURES</b>	<b>2011/ 2012</b>	<b>2012/ 2013</b>	<b>2013/ 2014</b>	<b>Est. 2014/ 2015</b>	<b>Proj.2015/ 2016</b>
Number of years GFOA Certificate of Achievement for Excellence in Finance Reporting received	30	31	32*	33*	34*
Compilation of fiscal year end financial statements and associated schedules to meet audit timeline**	107	109	112	117	122
Number of entries prepared & posted as budget amendments	410	430	450	455	470
Number of projects assigned / target completed	40 / 32	42 / 32	42 / 32	42 / 32	40 / 33
<b>PERFORMANCE MEASURES</b>					
Time Spent Managing Projects/Target	43%/45%	43%/45%	41%/45%	43%/45%	42%/45%
Time Spent Managing I. T. Demands/Target	27%/25%	27%/25%	27%/25%	27%/25%	28%/25%
Time Spent Managing Divisions/Target	31%/30%	31%/30%	32%/30%	30%/30%	30%/30%
<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 supporting schedules to increase as a result of GASB Statements No. 43, 45, 67 and 68.

## PROGRAM OBJECTIVES

Special objectives beyond those listed in the Program Description include:

- Complete implementation of Human Resource and Budget Modules in the Financial System, as recommended by consultant
- Provide oversight on converting non-Windows historical files to Windows format
- Continue to learn and fully implement the AUC financial system, including the execution of the automated process for PO signoff

## PERFORMANCE MEASURES

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

Town of Avon

Budget - Board of Finance

Budget Fiscal Year: 2016 to 2016

Account# and Description	2014 Actual	2015 Budget	2015 Actual YTD	2015 Est. Actual	Department Head	Town Manager	Town Council	Board of Finance	Inc/Dec	%
1900 FINANCE-ADMINS										
PERSONAL SERVICES										
WAGES & SALARIES	170,136	176,479	171,691	0	182,510	182,510	182,510	182,510	6,031	3
EMPLOYEE BENEFITS	29,600	31,297	28,595	13,155	37,160	33,905	33,905	33,905	2,608	8
Total PERSONAL SERVICES	199,736	207,776	200,286	13,155	219,670	216,415	216,415	216,415	8,639	4
SERVICES & SUPPLIES										
EMPLOYEE BENEFITS	53,194	58,018	57,826	35,463	59,002	56,798	56,798	56,798	(1,220)	(2)
AUTO ALLOWANCE	0	480	116	480	480	480	480	480	0	0
TRAVEL & MEETING EXP	706	1,000	521	1,000	1,000	1,000	1,000	1,000	0	0
ADVERTISING	0	50	0	50	50	50	50	50	0	0
MEMBERSHIP FEES	320	680	345	680	680	680	680	680	0	0
BOOKS & PERIODICALS	207	240	207	240	240	240	240	240	0	0
RECRUITMENT & TRAINING	565	780	700	780	780	780	780	780	0	0
RENTALS	0	900	0	900	900	900	900	900	0	0
EQUIPMENT OPER & MAINT	1,468	2,012	2,017	2,012	2,106	2,106	2,106	2,106	94	5
POSTAGE	63	300	54	300	300	300	300	300	0	0
MATERIALS AND SUPPLIES	365	500	316	500	500	500	500	500	0	0
Total SERVICES & SUPPLIES	56,888	64,960	62,102	42,405	66,038	63,834	63,834	63,834	(1,126)	(2)
Total 1900 FINANCE-ADMINS	256,624	272,736	262,388	55,560	285,708	280,249	280,249	280,249	7,513	3

Town of Avon

Cost Breakdown Budget - Board of Finance

Budget Fiscal Year: 2016 to 2016

Account# and Description	2014	2015	2015	2015	Department			Board	Inc/Dec	%
	Actual	Budget	Actual YTD	Est. Actual	Head	Town Manager	Town Council	of Finance		
01-1900-51011 REG FULL TIME	136,366	138,982	134,879	0	142,818	142,818	142,818	142,818	3,836	3
01-1900-51012 REG PART TIME	33,770	37,497	36,812	0	39,692	39,692	39,692	39,692	2,195	6
01-1900-51031 FICA	12,383	13,501	10,719	0	13,815	13,815	13,815	13,815	314	2
01-1900-51032 RETIREMENT	33,442	36,938	36,738	35,099	38,031	35,827	35,827	35,827	(1,111)	(3)
01-1900-51033 HOSPITALIZATION	18,184	19,016	19,016	0	18,590	18,590	18,590	18,590	(426)	(2)
01-1900-51034 DENTAL INS	1,179	1,692	1,717	0	1,723	1,723	1,723	1,723	31	2
01-1900-51036 WORK COMP	7	8	8	0	286	286	286	286	278	3,475
01-1900-51038 DEFINED CONTRIB	4,518	4,641	4,721	0	5,020	5,020	5,020	5,020	379	8
01-1900-51039 RETIREE HEALTH	12,699	13,155	13,155	13,155	18,325	15,070	15,070	15,070	1,915	15
Retiree Health:										
\$750,000 BUDGETED FOR A										
PORTION OF GASB RECOMMEND										
FUNDING LEVEL. CURRENT										
ACTIVE RETIREE BENEFITS										
\$1,384,878 FOLLOWS:										
GEN GOVERNMENT \$211,719										
PUBLIC SAFETY \$624,432										
PUBLIC WORKS \$378,830										
HLTH&SOC SERV \$ 15,070										
REC&PARKS \$ 99,032										
CULTURAL&ED \$ 25,655										
CONS&DEVL P \$ 30,140										
01-1900-51040 LIFE/LTD INSURA	382	364	347	364	372	372	372	372	8	2
01-1900-52102 MILEAGE	0	70	0	70	70	70	70	70	0	0
GFOA: CT, NE, NAT'L										
GFOA SEMINARS, CPPF										
01-1900-52111 MILEAGE & TOLLS	0	410	116	410	410	410	410	410	0	0
IRS Rate of .56 CY 2014										
01-1900-52112 LODGING	706	800	521	800	800	800	800	800	0	0
GFOA Nat'l- 4 Nights \$145/night										
NESGFOA- 2 Nights @ \$110										
01-1900-52113 MEALS	0	200	0	200	200	200	200	200	0	0
GFOA Nat'l 5 Days										
NESGFOA 3 Days										
Refreshments, AdHoc Mtgs										
01-1900-52121 RECRUITING	0	50	0	50	50	50	50	50	0	0
Membership Fees										
01-1900-52131 FEES-PROFESSION	320	680	345	680	680	680	680	680	0	0
GFOA Nat'l \$190										
GFOA CT 4 @ \$60, \$65/annual fee										
CPPF 2 Mtgs @\$50										
Membership (3) @\$80/year										
PPAC \$35										
01-1900-52141 BOOKS & PERIODI	207	240	207	240	240	240	240	240	0	0
Wall Street Journal \$190 (split										
with TMO); Public Investor \$50;										
GFOA Official Guides and										
Periodicals										
01-1900-52155 PROFESSIONAL DE	565	780	700	780	780	780	780	780	0	0
CPFO Certification CPE										
30 credits required										
GFOA Seminar \$80										
GFOA Nat'l- Reg: \$450, \$250										
Courses for Support Staff										

Town of Avon

Cost Breakdown Budget - Board of Finance

Budget Fiscal Year: 2016 to 2016

Account# and Description	2014 Actual	2015 Budget	2015 Actual YTD	2015 Est. Actual	Department Head	Town Manager	Town Council	Board of Finance	Inc/Dec	%
01-1900-52193 COPIER Share of Bldg 1 Copier and Bldg 5 Copier	0	900	0	900	900	900	900	900	0	0
01-1900-52206 COMPUTER OPERAT Pro rate share of annual: ADMINS ALPHA: \$20,948 SMS/ALPHA: \$ 1,420 Tech. Supp. ALPHA: \$51,465 Ntwrk contrt. Web filter, Mngd Srver Backup: \$93,113 Ntwk Reflection: \$ 1,940 Assessor CAMA maint. and Web hosting: \$ 6,600 AUC Support: \$22,740 Tech. Plan: \$10,000 APD Managed 180: \$ 5,040	1,468	2,012	2,017	2,012	2,106	2,106	2,106	2,106	94	5
01-1900-52221 POSTAGE BASED UPON POSTAGE METER USE AND USED FOR REQUIRED SECONDARY DISCLOSURE/ FED AND STATE AND GRANTOR AGENCIES.	63	300	54	300	300	300	300	300	0	0
01-1900-52231 OFFICE SUPPLIES GENERAL OFFICE SUPPLIES BINDERS, COVERS, TONER FOR QUARTERLIES TO BOARDS STAFFING IT & PENSION MTG	365	500	316	500	500	500	500	500	0	0
<b>Total FINANCE</b>	<b>256,624</b>	<b>272,736</b>	<b>262,388</b>	<b>55,560</b>	<b>285,708</b>	<b>280,249</b>	<b>280,249</b>	<b>280,249</b>	<b>7,513</b>	<b>3</b>
<b>Total 1900 FINANCE-ADMI</b>	<b>256,624</b>	<b>272,736</b>	<b>262,388</b>	<b>55,560</b>	<b>285,708</b>	<b>280,249</b>	<b>280,249</b>	<b>280,249</b>	<b>7,513</b>	<b>3</b>

**TOWN OF AVON  
PERSONNEL WAGE ANALYSIS**

<u>Account</u>	<u>Position Description</u>	<u>Employee</u>	<u>%</u>	<u>Hours</u>	<u>Step</u>	<u>HR Rate</u>	<u>Total</u>
<b><u>1900</u></b>							
01-1900-51011	ADMINISTRATIVE ANALYST	CLAUDIA FRUTUOSO	40%	780	8E	30.9856	24,169
01-1900-51011	FINANCE DIRECTOR	MARGARET COLLIGAN	100%	1,950	UP	60.8456	118,649
<b>01-1900-51011</b>							<b>142,818</b>
01-1900-51012	ADMINISTRATIVE ANALYST	CRUZ SAUBIDET	100%	1,300	8B	28.7734	37,592
01-1900-51012	CLERK FINANCE	CLERK	100%				2,100
<b>01-1900-51012</b>							<b>39,692</b>
<b><u>TOTAL 1900</u></b>							<b><u>182,510</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 (CAFR), and state and federal audits. The Town's last audited CAFR is available for review on the Town's web page, [www.avonct.org](http://www.avonct.org).

### PROGRAM COMMENTARY

The Accounting Department has fully implemented the payables, receipts, general ledger and payroll modules of the new ADMIN AUC program. Fiscal year 2015/2016 will be the first year the budget will be implemented on AUC. To track employee hours and attendance, we continue to use NovaTime. In fiscal year 2014/2015 we began remitting payroll advices by e-mail saving significant cost in time and supplies.

<b>WORKLOAD MEASURES</b>	<b>2011/ 2012</b>	<b>2012/ 2013</b>	<b>2013/ 2014</b>	<b>Est. 2014/ 2015</b>	<b>Proj. 2015/ 2016</b>
Payroll Checks Issued	179	139	142	140	140
Payroll Direct Deposit	4,588	4,582	4,579	4,580	4,580
Employees W2s Issued	294	299	300	300	300
Health Insured Retirees/COBRAS	76	79	79	79	79
Retirements Processed	2	5	5	5	5
Vendor Accounts Active	4,957	5,265	5,260	5,260	5,260
Manual Checks Issued	159	151	150	150	150
Total Vendor Checks Issued	3,255	3,353	3,345	3,350	3,350
Average Pooled Investment (in Millions)	27M	16M	16M	16M	16M

### PERFORMANCE MEASURES

% of Payroll Check Payments	4%	3%	4%	4%	4%
% of Payroll Electronic Payments (EFT)	96%	97%	96%	96%	96%
Electronic Vendor Payments (ACH)	801	731	800	840	840
Ratio, ACH Vendor Payments to Checks	25%	22%	24%	25%	25%

### PERSONNEL

Full-Time (FTEs)	2	2	2	2	2
Part-Time	2	2	2	2	2

### PERFORMANCE MEASURES

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

Budget - Board of Finance

Budget Fiscal Year: 2016 to 2016

Account# and Description	2014 Actual	2015 Budget	2015 Actual YTD	2015 Est. Actual	Department Head	Town Manager	Town Council	Board of Finance	Inc/Dec	%
1901 ACCOUNTING										
PERSONAL SERVICES										
WAGES & SALARIES	212,798	212,707	205,517	0	218,228	218,228	218,228	218,228	5,521	3
EMPLOYEE BENEFITS	55,459	57,318	55,687	30,053	69,148	61,713	61,713	61,713	4,395	8
Total PERSONAL SERVICES	268,257	270,025	261,204	30,053	287,376	279,941	279,941	279,941	9,916	4
SERVICES & SUPPLIES										
EMPLOYEE BENEFITS	112,712	122,895	121,200	70,790	120,327	115,918	115,918	115,918	(6,977)	(6)
AUTO ALLOWANCE	100	208	70	150	150	150	150	150	(58)	(28)
MEMBERSHIP FEES	426	742	700	500	550	550	550	550	(192)	(26)
BOOKS & PERIODICALS	0	50	0	50	50	50	50	50	0	0
RECRUITMENT & TRAINING	706	500	405	300	700	700	700	700	200	40
CONTRACTUAL SERV & PRINTING	20,402	18,100	10,621	18,100	19,427	19,427	19,427	19,427	1,327	7
RENTALS	0	50	0	50	50	50	50	50	0	0
EQUIPMENT OPER & MAINT	24,237	23,351	15,159	23,451	24,507	24,507	24,507	24,507	1,156	5
POSTAGE	2,628	1,800	1,889	1,800	2,000	2,000	2,000	2,000	200	11
MATERIALS AND SUPPLIES	1,739	2,800	1,009	2,800	2,800	2,800	2,800	2,800	0	0
Total SERVICES & SUPPLIES	162,950	170,496	151,053	117,991	170,561	166,152	166,152	166,152	(4,344)	(3)
CAPITAL OUTLAY										
CAPITAL EQUIP EXP	0	800	240	1,200	0	0	0	0	(800)	(100)
Total CAPITAL OUTLAY	0	800	240	1,200	0	0	0	0	(800)	(100)
Total 1901 ACCOUNTING	431,207	441,321	412,497	149,244	457,937	446,093	446,093	446,093	4,772	1

Town of Avon

Cost Breakdown Budget - Board of Finance

Budget Fiscal Year: 2016 to 2016

Account# and Description	2014	2015	2015	2015	Department			Board	Inc/Dec	%
	Actual	Budget	Actual YTD	Est. Actual	Head	Town Manager	Town Council	of Finance		
01-1901-51011 REG FULL TIME	143,488	146,579	140,814	0	150,384	150,384	150,384	150,384	3,805	3
01-1901-51012 REG PART TIME	69,310	66,128	64,703	0	67,844	67,844	67,844	67,844	1,716	3
01-1901-51031 FICA	15,696	16,272	15,064	0	16,006	16,006	16,006	16,006	(266)	(2)
01-1901-51032 RETIREMENT	66,885	73,876	73,476	70,198	76,062	71,653	71,653	71,653	(2,223)	(3)
01-1901-51033 HOSPITALIZATION	42,197	44,126	44,126	0	40,906	40,906	40,906	40,906	(3,220)	(7)
01-1901-51034 DENTAL INS	2,945	4,225	2,958	0	2,430	2,430	2,430	2,430	(1,795)	(42)
01-1901-51036 WORK COMP	64	76	76	0	324	324	324	324	248	326
01-1901-51038 DEFINED CONTRIB	10,753	10,993	10,570	0	11,279	11,279	11,279	11,279	286	3
01-1901-51039 RETIREE HEALTH	29,010	30,053	30,053	30,053	41,863	34,428	34,428	34,428	4,375	15
Retiree Health:										
\$750,000 BUDGETED FOR A										
PORTION OF GASB RECOMMEND										
FUNDING LEVEL. CURRENT										
ACTIVE RETIREE BENEFITS										
\$1,384,878 FOLLOWS:										
GEN GOVERNMENT \$211,719										
PUBLIC SAFETY \$624,432										
PUBLIC WORKS \$378,830										
HLTH&SOC SERV \$ 15,070										
REC&PARKS \$ 99,032										
CULTURAL&ED \$ 25,655										
CONS&DEVL P \$ 30,140										
01-1901-51040 LIFE/LTD INSURA	621	592	564	592	605	605	605	605	13	2
01-1901-52102 MILEAGE	100	208	70	150	150	150	150	150	(58)	(28)
NESGFOA & misc travel										
01-1901-52131 FEES-PROFESSION	426	742	700	500	550	550	550	550	(192)	(26)
NESGFOA										
01-1901-52141 BOOKS & PERIODI	0	50	0	50	50	50	50	50	0	0
professional subscriptions or publications										
01-1901-52155 PROFESSIONAL DE	706	500	405	300	700	700	700	700	200	40
NESGFOA & other webinars & meetings										
01-1901-52181 PRINTING	90	100	0	100	100	100	100	100	0	0
check stock, W-2 & 1099 forms										
01-1901-52184 SERVICE & CONSU	20,312	18,000	10,621	18,000	19,327	19,327	19,327	19,327	1,327	7
Town & BOE share fees 50¢ ea. Based on eligible earnings credits and monthly volume of transactions. Low credits due to low interest rates, assume same volume.										
Also - Fixed Asset annual subscription \$250 (TOWN MANAGER REDUCED)										
01-1901-52193 COPIER	0	50	0	50	50	50	50	50	0	0
pro rata share based on history/usage										
01-1901-52205 OFFICE MACHINER	655	700	293	800	800	800	800	800	100	14
for repairs or replacement of machinery-such as calculator or printer										

Town of Avon

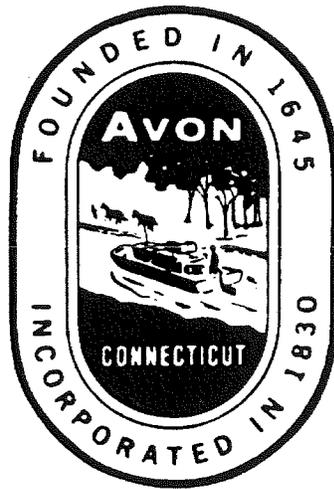
Cost Breakdown Budget - Board of Finance

Budget Fiscal Year: 2016 to 2016

Account# and Description	2014	2015	2015	2015	Department			Board	Inc/Dec	#
	Actual	Budget	Actual YTD	Est. Actual	Head	Town Manager	Town Council	of Finance		
01-1901-52206 COMPUTER OPERAT	23,582	22,651	14,866	22,651	23,707	23,707	23,707	23,707	1,056	5
Pro rate share of annual:										
ADMINS ALPHA:	\$20,948									
SMS/ALPHA:	\$ 1,420									
Tech. Supp. ALPHA:	\$51,465									
Ntwrk contrt. Web filter,										
Mngd Srver Backup:	\$93,113									
Ntwk Reflection:	\$ 1,940									
Assessor CAMA maint.										
and Web hosting:	\$ 6,600									
AUC Support:	\$22,740									
Tech. Plan:	\$10,000									
APD Managed 180:	\$ 5,040									
01-1901-52221 POSTAGE	2,628	1,800	1,889	1,800	2,000	2,000	2,000	2,000	200	11
based on usage										
01-1901-52231 OFFICE SUPPLIES	1,739	2,800	1,009	2,800	2,800	2,800	2,800	2,800	0	0
printer supplies, paper, folders, binders & misc supplies as needed										
01-1901-53309 OFFICE EQUIP-OT	0	800	240	1,200	0	0	0	0	(800)	(100)
no longer a need										
<b>Total FINANCE</b>	<b>431,207</b>	<b>441,321</b>	<b>412,497</b>	<b>149,244</b>	<b>457,937</b>	<b>446,093</b>	<b>446,093</b>	<b>446,093</b>	<b>4,772</b>	<b>1</b>
<b>Total 1901 ACCOUNTING</b>	<b>431,207</b>	<b>441,321</b>	<b>412,497</b>	<b>149,244</b>	<b>457,937</b>	<b>446,093</b>	<b>446,093</b>	<b>446,093</b>	<b>4,772</b>	<b>1</b>

TOWN OF AVON  
PERSONNEL WAGE ANALYSIS

<u>Account</u>	<u>Position Description</u>	<u>Employee</u>	<u>%</u>	<u>Hours</u>	<u>Step</u>	<u>HR Rate</u>	<u>Total</u>
<b><u>1901</u></b>							
01-1901-51011	SENIOR STAFF ACCOUNTANT	JEFFREY MORROW	100%	1,950	9E	33.1548	64,652
01-1901-51011	TOWN ACCOUNTANT	LAURIE DORN	100%	1,950	UP	43.9651	85,732
<b>01-1901-51011</b>							<b>150,384</b>
01-1901-51012	SENIOR ACCOUNTS CLERK	PAUL SARPONG	100%	1,248	7E	27.1808	33,922
01-1901-51012	SENIOR ACCOUNTS CLERK	SUSANNE FARRAH	100%	1,248	7E	27.1808	33,922
<b>01-1901-51012</b>							<b>67,844</b>
<b><u>TOTAL 1901</u></b>							<b><u>218,228</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 application for elderly, military, blind and statutory exemptions.

<b>WORKLOAD MEASURES</b>	<b>2011/ 2012</b>	<b>2012/ 2013</b>	<b>2013/ 2014</b>	<b>2014/ 2015</b>	<b>Proj. 2015/ 2016</b>
Number of Accounts	27,596	27,798	27,818	28,256	28,300
Dwellings	4,935	4,949	4,967	4,995	5,017
Condominiums	1,875	1,875	1,875	1,875	1,875
Lots	5,631	5,643	5,655	5,714	5,764
Outbuildings	3,302	3,390	3,475	3,590	3,750
Commercial Buildings	206	208	210	211	212
Industrial Buildings	26	26	27	27	27
Acres Under PA490	1,283	1,412	1,392	1,398	1,398
Motor Vehicles & Supplemental	18,924	19,046	18,864	19,500	19,650
Personal Property	990	994	1,004	1,011	1,015
Subdivision Lots Added	25	24	36	55	50
Transfers	1,200	710	750	747	800
Assessment Change Notices Sent	1,290	1,285	1,330	8,538	1,375
Firemen's Exemptions	104	93	99	93	95
Certificates Of Correction	1,213	1,270	1,487	1,489	1,525
Prorated New Construction	16	25	28	29	32
Elderly (State & Local)	273	260	240	238	245
Social Security Disability & Blind	56	55	52	51	51
Veterans' Exemptions	850	729	786	748	750
Unpriced Motor Vehicles	3,595	3,692	3,240	3,300	3,300
Renters Program	65	83	73	93	95
Property Sales Assessment Ratio Forms	562	601	715	661	700

## PERSONNEL

Full-time / Part-time	1 / 2	1 / 2	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>FY12 (Actual)</b>	<b>FY13 (Actual)</b>	<b>FY14 (Actual)</b>	<b>FY15 (Projected)</b>	<b>FY16 (Target)</b>
4 / 1	4 / 1	4 / 0	4 / 0	4 / 0

Town of Avon

Budget - Board of Finance

Budget Fiscal Year: 2016 to 2016

Account# and Description	2014 Actual	2015 Budget	2015 Actual YTD	2015 Est. Actual	Department	Head	Town Manager	Town Council	Board of Finance	Inc/Dec	%
1905 ASSESSMENT											
PERSONAL SERVICES											
WAGES & SALARIES	191,248	187,517	179,085	1,000	192,410	192,339	192,339	192,339	192,339	4,822	3
EMPLOYEE BENEFITS	30,023	30,101	29,790	15,755	35,598	32,338	32,338	32,338	32,338	2,237	7
Total PERSONAL SERVICES	221,271	217,618	208,875	16,755	228,008	224,677	224,677	224,677	224,677	7,059	3
SERVICES & SUPPLIES											
EMPLOYEE BENEFITS	110,900	120,669	119,036	70,659	96,290	91,881	91,881	91,881	91,881	(28,788)	(24)
AUTO ALLOWANCE	1,602	2,750	1,288	2,750	2,750	2,750	2,750	2,750	2,750	0	0
TRAVEL & MEETING EXP	305	850	74	850	850	850	850	850	850	0	0
MEMBERSHIP FEES	606	665	590	665	665	665	665	665	665	0	0
BOOKS & PERIODICALS	842	900	1,270	900	900	900	900	900	900	0	0
RECRUITMENT & TRAINING	1,119	1,450	700	1,450	1,450	1,450	1,450	1,450	1,450	0	0
CONTRACTUAL SERV & PRINTING	942	1,360	877	1,360	1,360	1,360	1,360	1,360	1,360	0	0
RENTALS	425	750	1,307	750	750	750	750	750	750	0	0
EQUIPMENT OPER & MAINT	34,223	40,520	36,127	40,520	43,014	43,014	43,014	43,014	43,014	2,494	6
POSTAGE	1,994	1,100	1,595	1,100	1,100	1,100	1,100	1,100	1,100	0	0
MATERIALS AND SUPPLIES	1,226	1,250	752	1,250	1,250	1,250	1,250	1,250	1,250	0	0
Total SERVICES & SUPPLIES	154,184	172,264	163,616	122,254	150,379	145,970	145,970	145,970	145,970	(26,294)	(15)
Total 1905 ASSESSMENT	375,455	389,882	372,491	139,009	378,387	370,647	370,647	370,647	370,647	(19,235)	(5)

Cost Breakdown Budget - Board of Finance

Budget Fiscal Year: 2016 to 2016

Account# and Description	2014	2015	2015	2015	Department			Board		Inc/Dec	%
	Actual	Budget	Actual YTD	Est. Actual	Head	Town Manager	Town Council	of Finance			
01-1905-51011 REG FULL TIME	69,969	71,475	68,664	0	73,331	73,331	73,331	73,331	1,856	3	
01-1905-51012 REG PART TIME	121,279	115,042	110,421	0	118,079	118,008	118,008	118,008	2,966	3	
01-1905-51014 TEMPORARY PART	0	1,000	0	1,000	1,000	1,000	1,000	1,000	0	0	
01-1905-51031 FICA	14,724	14,346	14,135	0	14,673	14,668	14,668	14,668	322	2	
01-1905-51032 RETIREMENT	66,885	73,876	73,476	70,198	76,062	71,653	71,653	71,653	(2,223)	(3)	
01-1905-51033 HOSPITALIZATION	41,417	43,311	43,311	0	18,216	18,216	18,216	18,216	(25,095)	(58)	
01-1905-51034 DENTAL INS	2,067	2,965	1,754	0	1,252	1,252	1,252	1,252	(1,713)	(58)	
01-1905-51036 WORK COMP	47	56	56	0	289	289	289	289	233	416	
01-1905-51039 RETIREE HEALTH	12,699	13,155	13,155	13,155	18,325	15,070	15,070	15,070	1,915	15	
Retiree Health:											
\$750,000 BUDGETED FOR A											
PORTION OF GASB RECOMMEND											
FUNDING LEVEL. CURRENT											
ACTIVE RETIREE BENEFITS											
\$1,384,878 FOLLOWS:											
GEN GOVERNMENT \$211,719											
PUBLIC SAFETY \$624,432											
PUBLIC WORKS \$378,830											
HLTH&SOC SERV \$ 15,070											
REC&PARKS \$ 99,032											
CULTURAL&ED \$ 25,655											
CONS&DEVL P \$ 30,140											
01-1905-51040 LIFE/LTD INSURA	484	461	439	461	471	471	471	471	10	2	
01-1905-52101 ANNUAL ALLOTMEN	2,600	2,600	2,500	2,600	2,600	2,600	2,600	2,600	0	0	
01-1905-52102 MILEAGE	1,602	2,000	1,288	2,000	2,000	2,000	2,000	2,000	0	0	
01-1905-52111 MILEAGE & TOLLS	0	750	0	750	750	750	750	750	0	0	
01-1905-52112 LODGING	0	600	0	600	600	600	600	600	0	0	
01-1905-52113 MEALS	305	250	74	250	250	250	250	250	0	0	
01-1905-52131 FEES-PROFESSION	265	340	265	340	340	340	340	340	0	0	
01-1905-52132 FEES-STATE OR R	341	325	325	325	325	325	325	325	0	0	
01-1905-52141 BOOKS & PERIODI	842	900	1,270	900	900	900	900	900	0	0	
01-1905-52155 PROFESSIONAL DE	1,119	1,450	700	1,450	1,450	1,450	1,450	1,450	0	0	
01-1905-52181 PRINTING	373	760	277	760	760	760	760	760	0	0	
01-1905-52189 SERVICES - OTHE	569	600	600	600	600	600	600	600	0	0	
01-1905-52193 COPIER	425	750	1,307	750	750	750	750	750	0	0	
01-1905-52206 COMPUTER OPERAT	31,923	37,420	33,027	37,420	39,164	39,164	39,164	39,164	1,744	5	
Pro rate share of annual:											
ADMINS ALPHA: \$20,948											
SMS/ALPHA: \$ 1,420											
Tech. Supp. ALPHA: \$51,465											
Ntwrk contrt. Web filter,											
Mngd Srver Backup: \$93,113											
Ntwk Reflection: \$ 1,940											
Assessor CAMA maint.											
and Web hosting: \$ 6,600											
AUC Support: \$22,740											
Tech. Plan: \$10,000											
APD Managed 180: \$ 5,040											
01-1905-52207 GIS - GEOGRAPHI	2,300	3,100	3,100	3,100	3,850	3,850	3,850	3,850	750	24	
GIS Development											
Requested by IT Committee											
01-1905-52221 POSTAGE	1,994	1,100	1,595	1,100	1,100	1,100	1,100	1,100	0	0	
01-1905-52231 OFFICE SUPPLIES	1,226	1,250	752	1,250	1,250	1,250	1,250	1,250	0	0	
Total FINANCE	375,455	389,882	372,491	139,009	378,387	370,647	370,647	370,647	(19,235)	(5)	
Total 1905 ASSESSMENT	375,455	389,882	372,491	139,009	378,387	370,647	370,647	370,647	(19,235)	(5)	

TOWN OF AVON  
PERSONNEL WAGE ANALYSIS

<u>Account</u>	<u>Position Description</u>	<u>Employee</u>	<u>%</u>	<u>Hours</u>	<u>Step</u>	<u>HR Rate</u>	<u>Total</u>
<b><u>1905</u></b>							
01-1905-51011	ASSISTANT ASSESSOR	JEANNE WATERS	100%	1,950	9E	37.6055	73,331
<b>01-1905-51011</b>							<b>73,331</b>
01-1905-51012	ASSESSMENT TECHNICIAN	ELAINE PHILLIPS	100%	1,300	8E	35.1456	45,918
01-1905-51012	ASSESSOR	HARRY DERASADOURIAN	100%	1,300	UP	33.4995	65,324
01-1905-51012	ASSESSOR STIPEND	HARRY DERASADOURIAN					6,766
<b>01-1905-51012</b>							<b>118,008</b>
01-1905-51014	ASSESSMENT TEMP PT	TEMP PT	100%				1,000
<b>01-1905-51014</b>							<b>1,000</b>
01-1905-52101	ASSESSOR CAR ALLOTMENT	HARRY DERASADOURIAN					2,600
<b>01-1905-52101</b>							<b>2,600</b>
<b><u>TOTAL 1905</u></b>							<b><u>194,939</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 and tax liens are processed by the Collector of Revenue in accordance with the Connecticut General Statutes.

## PROGRAM COMMENTARY

There are no significant changes this year.

<b>WORKLOAD MEASURES</b>	<b>2011/ 2012</b>	<b>2012/ 2013</b>	<b>2013/ 2014</b>	<b>Est. 2014/ 2015</b>	<b>Proj. 2015/ 2016</b>
<b>Tax Bills Processed</b>					
Current Real Estate	7473	7480	7514	7500	7535
Supplemental Real Estate	20	25	28	30	30
Motor Vehicle	16,454	16,486	16,289	16,450	16,500
Supplemental Motor Vehicle	2,376	2,378	2,990	2,900	3,000
Personal Property	990	994	1004	1,020	1,020
Sewer Use	3,695	3,749	3792	3,850	3,850
Sewer Connections	29	46	30	30	30
Sewer Assessments Farmington	45	35	27	25	23
Sewer Assessments Simsbury	0	0	0	0	0
Sewer Assessments Canton	17	14	11	10	08
Water Main Assessments	20	18	7	5	4
<b>TOTALS</b>	<b>31,119</b>	<b>31,225</b>	<b>31,692</b>	<b>31,820</b>	<b>32,000</b>
% of Tax Collection On Levy	99.00(+)%	99.00(+)%	99.00(+)%	99.00(+)%	99.00(+)%
Department Collections	550	550	597	550	560
Certificates Of Correction	1300	1249	1039	1400	1,500
Refunds	297	420	218	300	275
Grand List of Transfers:					
Real Property	495	630	491	525	575
Sewer Use	275	360	387	390	400
Sewer Assessments	20	25	23	25	25
Mortgage Closings	1,898	2,160	1538	1950	1,950
Foreclosures/Lis Pendens	8/34	10/50	5/39	8/40	7/40
Liens Filed	37	34	39	30	30
Tax Suspended	16,750	17,170	17,090	20,000	20,000
<b>PERSONNEL</b>					
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 & motor vehicle leasing companies which will eliminate manual processing of real estate payments.
- Continue to explore new ways of providing electronic invoice presentation and payments.

## PERFORMANCE MEASURES

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

Town of Avon

Budget - Board of Finance

Budget Fiscal Year: 2016 to 2016

Account# and Description	2014 Actual	2015 Budget	2015 Actual YTD	2015 Est. Actual	Department Head	Town Manager	Town Council	Board of Finance	Inc/Dec	%
1907 REVENUE COLLECTIO										
PERSONAL SERVICES										
WAGES & SALARIES	99,575	107,513	100,544	3,818	111,639	111,639	111,639	111,639	4,126	4
EMPLOYEE BENEFITS	42,234	44,538	43,204	29,338	56,039	48,781	48,781	48,781	4,243	10
Total PERSONAL SERVICES	141,809	152,051	143,748	33,156	167,678	160,420	160,420	160,420	8,369	6
SERVICES & SUPPLIES										
EMPLOYEE BENEFITS	102,084	111,029	110,040	64,068	107,303	103,305	103,305	103,305	(7,724)	(7)
AUTO ALLOWANCE	434	450	319	450	450	450	450	450	0	0
TRAVEL & MEETING EXP	151	150	113	150	150	150	150	150	0	0
ADVERTISING	323	556	455	550	550	550	550	550	(6)	(1)
MEMBERSHIP FEES	165	200	165	200	200	200	200	200	0	0
RECRUITMENT & TRAINING	187	200	175	200	200	200	200	200	0	0
CONTRACTUAL SERV & PRINTING	6,870	11,694	6,475	11,700	11,700	11,700	11,700	11,700	6	0
RENTALS	132	250	0	250	250	250	250	250	0	0
EQUIPMENT OPER & MAINT	14,366	20,707	12,587	20,707	21,650	21,650	21,650	21,650	943	5
POSTAGE	9,823	12,000	4,799	12,000	12,000	12,000	12,000	12,000	0	0
MATERIALS AND SUPPLIES	465	500	174	500	500	500	500	500	0	0
Total SERVICES & SUPPLIES	135,000	157,736	135,302	110,775	154,953	150,955	150,955	150,955	(6,781)	(4)
Total 1907 REVENUE COLLECTIO	276,809	309,787	279,050	143,931	322,631	311,375	311,375	311,375	1,588	1

Cost Breakdown Budget - Board of Finance

Budget Fiscal Year: 2016 to 2016

Account# and Description	2014	2015	2015	2015	Department			Board	Inc/Dec	%
	Actual	Budget	Actual YTD	Est. Actual	Head	Town Manager	Town Council	of Finance		
01-1907-51011 REG FULL TIME	90,409	93,025	89,621	0	96,449	96,449	96,449	96,449	3,424	4
01-1907-51012 REG PART TIME	9,166	10,670	10,923	0	11,372	11,372	11,372	11,372	702	7
01-1907-51014 TEMPORARY PART	0	3,818	0	3,818	3,818	3,818	3,818	3,818	0	0
01-1907-51031 FICA	7,142	8,224	7,142	0	7,938	7,938	7,938	7,938	(286)	(3)
01-1907-51032 RETIREMENT	60,657	66,997	66,635	63,662	68,980	64,982	64,982	64,982	(2,015)	(3)
01-1907-51033 HOSPITALIZATION	39,049	40,835	40,835	0	35,853	35,853	35,853	35,853	(4,982)	(12)
01-1907-51034 DENTAL INS	1,918	2,752	2,144	0	1,889	1,889	1,889	1,889	(863)	(31)
01-1907-51036 WORK COMP	34	39	39	0	166	166	166	166	127	326
01-1907-51038 DEFINED CONTRIB	6,772	6,976	6,724	0	7,234	7,234	7,234	7,234	258	4
01-1907-51039 RETIREE HEALTH	28,320	29,338	29,338	29,338	40,867	33,609	33,609	33,609	4,271	15
Retiree Health:										
\$750,000 BUDGETED FOR A PORTION OF GASB RECOMMEND FUNDING LEVEL. CURRENT ACTIVE RETIREE BENEFITS \$1,384,878 FOLLOWS:										
GEN GOVERNMENT \$211,719										
PUBLIC SAFETY \$624,432										
PUBLIC WORKS \$378,830										
HLTH&SOC SERV \$ 15,070										
REC&PARKS \$ 99,032										
CULTURAL&ED \$ 25,655										
CONS&DEVL P \$ 30,140										
01-1907-51040 LIFE/LTD INSURA	426	406	387	406	415	415	415	415	9	2
Item					Amount					
-----										
300										
01-1907-52102 MILEAGE	296	300	186	300	300	300	300	300	0	0
Bank Deposits					Amount					
Item					Amount					
-----										
300										
01-1907-52111 MILEAGE & TOLLS	138	150	133	150	150	150	150	150	0	0
CCMC State and County conference					Amount					
01-1907-52113 MEALS	151	150	113	150	150	150	150	150	0	0
CCMC State and County meetings					Amount					
01-1907-52121 RECRUITING	0	100	0	100	100	100	100	100	0	0
Summer Intern					Amount					
01-1907-52122 ADVERTISING-LEG	323	456	455	450	450	450	450	450	(6)	(1)
Legal Notices					Amount					
01-1907-52131 FEES-PROFESSION	165	200	165	200	200	200	200	200	0	0
Membership Fees - Hartford County \$40.00 and State \$125.00					Amount					
01-1907-52155 PROFESSIONAL DE	187	200	175	200	200	200	200	200	0	0
Admins,GIS,Etc. CCMC Recertification					Amount					
01-1907-52181 PRINTING	173	400	183	400	400	400	400	400	0	0
Partial payments books, Motor Vehicle releases, Envelopes					Amount					

Town of Avon

Cost Breakdown Budget - Board of Finance

Budget Fiscal Year: 2016 to 2016

Account# and Description	2014	2015	2015	2015	Department	Head	Town Manager	Town Council	Board of Finance	Inc/Dec	%
	Actual	Budget	Actual YTD	Est. Actual							
01-1907-52189 SERVICES - OTHE \$1400 Binding Rate Books; \$4300 Reporting Motor Vehicle Delinq.;\$300 APD & Assoc. Security Alarm; \$5000 Printing & Handling of Tax Bills; and \$300 DMV Direct	6,697	11,294	6,292	11,300	11,300	11,300	11,300	11,300	11,300	6	0
01-1907-52193 COPIER 1/2 of Town Clerks Expense \$500	132	250	0	250	250	250	250	250	250	0	0
01-1907-52205 OFFICE MACHINER Contract for Maintenance cash Validators \$205; Calculators #170; Typewriter \$100	112	475	267	475	475	475	475	475	475	0	0
01-1907-52206 COMPUTER OPERAT Pro rate share of annual: ADMINS ALPHA: \$20,948 SMS/ALPHA: \$ 1,420 Tech. Supp. ALPHA: \$51,465 Ntwrk contrt. Web filter, Mngd Srver Backup: \$93,113 Ntwk Reflection: \$ 1,940 Assessor CAMA maint. and Web hosting: \$ 6,600 AUC Support: \$22,740 Tech. Plan: \$10,000 APD Managed 180: \$ 5,040	14,254	20,232	12,320	20,232	21,175	21,175	21,175	21,175	21,175	943	5
01-1907-52221 POSTAGE Postage aand Postal Permits; Repair & Maintenance of equipment	9,823	12,000	4,799	12,000	12,000	12,000	12,000	12,000	12,000	0	0
01-1907-52231 OFFICE SUPPLIES Calculator \$300; Validator Ribbons \$150; General \$250 Pens, Calculator ribbons,adding machine tape etc.	465	500	174	500	500	500	500	500	500	0	0
<b>Total FINANCE</b>	<b>276,809</b>	<b>309,787</b>	<b>279,050</b>	<b>143,931</b>	<b>322,631</b>	<b>311,375</b>	<b>311,375</b>	<b>311,375</b>	<b>311,375</b>	<b>1,588</b>	<b>1</b>
<b>Total 1907 REVENUE COLL</b>	<b>276,809</b>	<b>309,787</b>	<b>279,050</b>	<b>143,931</b>	<b>322,631</b>	<b>311,375</b>	<b>311,375</b>	<b>311,375</b>	<b>311,375</b>	<b>1,588</b>	<b>1</b>

TOWN OF AVON  
PERSONNEL WAGE ANALYSIS

<u>Account</u>	<u>Position Description</u>	<u>Employee</u>	<u>%</u>	<u>Hours</u>	<u>Step</u>	<u>HR Rate</u>	<u>Total</u>
<b><u>1907</u></b>							
01-1907-51011	ASST. COLLECTOR OF REVENUE	LINDA LANDI	70%	1,365	8B	28.7733	39,276
01-1907-51011	COLLECTOR OF REVENUE	DEBORAH FIORETTI	85%	1,658	UP	34.4931	57,173
<b>01-1907-51011</b>							<b>96,449</b>
01-1907-51012	REVENUE CLERK	DIANE KUPCHIK	50%	520	4E	21.6000	11,372
<b>01-1907-51012</b>							<b>11,372</b>
01-1907-51014	CLERK REVENUE COLLECTION	CLERK	100%				3,818
<b>01-1907-51014</b>							<b>3,818</b>
<b><u>TOTAL 1907</u></b>							<b><u>111,639</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.

The fiscal year 2014/2015 standard audit fees budgeted in fiscal year 2015/2016 are estimated at \$73,400, \$3,000 of which is paid from the Sewer Fund (05). It is anticipated that, due to implementation of reporting requirements on the GASB Statement No. 67 on Financial Reporting for Pension Plans, additional audit staff assistance may again be necessary for an additional fee of \$2,500.

Town of Avon

Budget - Board of Finance

Budget Fiscal Year: 2016 to 2016

Account# and Description	2014 Actual	2015 Budget	2015 Actual YTD	2015 Est. Actual	Department Head	Town Manager	Town Council	Board of Finance	Inc/Dec	%
1911 BD OF FINANCE										
PERSONAL SERVICES										
WAGES & SALARIES	1,100	1,620	900	1,620	1,620	1,620	1,620	1,620	0	0
EMPLOYEE BENEFITS	0	124	0	0	123	123	123	123	(1)	(1)
Total PERSONAL SERVICES	1,100	1,744	900	1,620	1,743	1,743	1,743	1,743	(1)	0
SERVICES & SUPPLIES										
AUTO ALLOWANCE	0	100	0	100	100	100	100	100	0	0
TRAVEL & MEETING EXP	0	50	0	50	50	50	50	50	0	0
ADVERTISING	751	750	757	750	750	750	750	750	0	0
CONTRACTUAL SERV & PRINTING	69,211	72,000	72,000	72,000	72,000	72,000	72,000	72,000	0	0
RENTALS	915	900	803	900	950	950	950	950	50	6
POSTAGE	37	125	0	125	125	125	125	125	0	0
MATERIALS AND SUPPLIES	207	400	82	400	400	400	400	400	0	0
Total SERVICES & SUPPLIES	71,121	74,325	73,642	74,325	74,375	74,375	74,375	74,375	50	0
Total 1911 BD OF FINANCE	72,221	76,069	74,542	75,945	76,118	76,118	76,118	76,118	49	0

Town of Avon

Cost Breakdown Budget - Board of Finance

Budget Fiscal Year: 2016 to 2016

Account# and Description	2014	2015	2015	2015	Department			Board	Inc/Dec	%
	Actual	Budget	Actual YTD	Est. Actual	Head	Town Manager	Town Council	of Finance		
01-1911-51012 REG PART TIME	1,100	1,620	900	1,620	1,620	1,620	1,620	1,620	0	0
01-1911-51031 FICA	0	124	0	0	123	123	123	123	(1)	(1)
01-1911-52111 MILEAGE & TOLLS	0	100	0	100	100	100	100	100	0	0
01-1911-52113 MEALS	0	50	0	50	50	50	50	50	0	0
01-1911-52122 ADVERTISING-LEG	751	750	757	750	750	750	750	750	0	0
01-1911-52181 PRINTING	1,311	1,600	1,600	1,600	1,600	1,600	1,600	1,600	0	0
01-1911-52184 SERVICE & CONSU	67,900	70,400	70,400	70,400	70,400	70,400	70,400	70,400	0	0
INDEPENDENT AUDIT										
Town:	\$37,950									
BOE:	\$26,950									
AVFD:	\$ 3,000									
GASB 54:	\$ 2,500									
Sewer:	\$ 3,000 (05-3205)									
Year 10-Extension										
01-1911-52193 COPIER	915	900	803	900	950	950	950	950	50	6
01-1911-52221 POSTAGE	37	125	0	125	125	125	125	125	0	0
01-1911-52231 OFFICE SUPPLIES	207	400	82	400	400	400	400	400	0	0
<b>Total FINANCE</b>	<b>72,221</b>	<b>76,069</b>	<b>74,542</b>	<b>75,945</b>	<b>76,118</b>	<b>76,118</b>	<b>76,118</b>	<b>76,118</b>	<b>49</b>	<b>0</b>
<b>Total 1911 BD OF FINANC</b>	<b>72,221</b>	<b>76,069</b>	<b>74,542</b>	<b>75,945</b>	<b>76,118</b>	<b>76,118</b>	<b>76,118</b>	<b>76,118</b>	<b>49</b>	<b>0</b>



## **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 2015/2016 budget does not reflect significant changes from fiscal year 2014/2015.

### **PERFORMANCE MEASURES**

<b>WORKLOAD MEASURES</b>	<b>2011/ 2012</b>	<b>2012/ 2013</b>	<b>2013/ 2014</b>	<b>Est. 2014/ 2015</b>	<b>Proj. 2015/ 2016</b>
Number of Appeals Heard	7	4	3	41	5
Appeals Granted	2	1	2	16	*
Appeals Denied	5	3	1	25	*
Total Reduction	61,090	73,950	461,300	3,633,980	*
Percent of Grand List	0.000023	0.000027	0.000172	0.0014	*

\* Not available at this time

Town of Avon

Budget - Board of Finance

Budget Fiscal Year: 2016 to 2016

Account# and Description	2014 Actual	2015 Budget	2015 Actual YTD	2015 Est. Actual	Department Head	Town Manager	Town Council	Board of Finance	Inc/Dec	
1913 BD OF ASSESSMENT										
PERSONAL SERVICES										
WAGES & SALARIES	587	400	171	400	400	400	400	400	0	0
EMPLOYEE BENEFITS	0	31	0	0	0	0	0	0	(31)	(100)
Total PERSONAL SERVICES	587	431	171	400	400	400	400	400	(31)	(7)
SERVICES & SUPPLIES										
EMPLOYEE BENEFITS	0	0	0	0	1	1	1	1	1	0
RENTALS	0	150	0	150	150	150	150	150	0	0
POSTAGE	38	150	0	150	150	150	150	150	0	0
MATERIALS AND SUPPLIES	0	300	93	300	300	300	300	300	0	0
Total SERVICES & SUPPLIES	38	600	93	600	601	601	601	601	1	0
Total 1913 BD OF ASSESSMENT	625	1,031	264	1,000	1,001	1,001	1,001	1,001	(30)	(3)

Town of Avon

Cost Breakdown Budget - Board of Finance

Budget Fiscal Year: 2016 to 2016

Account# and Description	2014 Actual	2015 Budget	2015 Actual YTD	2015 Est. Actual	Department Head	Town Manager	Town Council	Board of Finance	Inc/Dec	%
01-1913-51014 TEMPORARY PART	587	400	171	400	400	400	400	400	0	0
01-1913-51031 FICA	0	31	0	0	0	0	0	0	(31)	(100)
01-1913-51036 WORK COMP	0	0	0	0	1	1	1	1	1	0
01-1913-52193 COPIER	0	150	0	150	150	150	150	150	0	0
01-1913-52221 POSTAGE	38	150	0	150	150	150	150	150	0	0
01-1913-52231 OFFICE SUPPLIES	0	300	93	300	300	300	300	300	0	0
<b>Total FINANCE</b>	<b>625</b>	<b>1,031</b>	<b>264</b>	<b>1,000</b>	<b>1,001</b>	<b>1,001</b>	<b>1,001</b>	<b>1,001</b>	<b>(30)</b>	<b>(3)</b>
<b>Total 1913 BD OF ASSESS</b>	<b>625</b>	<b>1,031</b>	<b>264</b>	<b>1,000</b>	<b>1,001</b>	<b>1,001</b>	<b>1,001</b>	<b>1,001</b>	<b>(30)</b>	<b>(3)</b>



## **419.20    INFORMATION TECHNOLOGY**

### **PROGRAM DESCRIPTION**

The Information Technology Committee is responsible for the design, acquisition, installation, maintenance, operation and security of the Town Hall complex computer network. Established in fiscal year 2000/2001, the Information Technology Committee reports to the Town Manager, and currently consists of the Finance Director, CAD/GIS Manager, Town Engineer, Assistant Town Manager, Library Director, Police Chief, Police Captain, 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**

The largest components of the fiscal year 2015/2016 adopted budget include \$23,700 for the Avon Police Department Managed 180/MSP 360 IT service and maintenance and \$10,000 for the Technical Plan update. Lockheed Martin has kept their technical support contract costs level since fiscal year 2012/2013. The Town will be participating in the Nutmeg Network commencing in February 2015. Town Manager reduced request by \$23,700 for the APD upgrade to the 360 IT service and maintenance.

<b>WORKLOAD MEASURES</b>	<b>2011/ 2012</b>	<b>2012/ 2013</b>	<b>2013/ 2014</b>	<b>Est. 2014/ 2015</b>	<b>Proj. 2015/ 2016</b>
Number of Nodes (IP Address)	90	110	125	125	130
Number of IT Agenda meeting minutes prepared	6	6	6	6	6
Annual Number of Helpdesk calls/month and % of requests addressed in one shift turnaround*	60/98%	55/99%	60/99%	50/99%	60/99%
Compliance with licensing agreements	100%	100%	100%	100%	100%
Percent of alpha server hours controlled up-time**	100%	100%	100%	100%	100%
Percent of network server hours controlled up-time	99%	99%	99%	99.9%	99.9%

\* 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.

\*\* AUC 100% implemented in 2014/2015.

### **PERFORMANCE MEASURES**

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

**419.20 INFORMATION TECHNOLOGY, continued**

**TOWN OF AVON**

**WEBSITE STATISTICS\***

<b>WORKLOAD MEASURES</b>	<b>2011/ 2012</b>	<b>2012/ 2013</b>	<b>2013/ 2014</b>	<b>Est. 2014/ 2015</b>	<b>Proj. 2015/ 2016</b>
Total Hits	1,313,568	2,055,272	1,287,974	875,000	1,000,000
Total Visitor Sessions	281,691	370,479	299,558	265,000	300,000
Unique Visitor Sessions*	133,000	134,330	unavailable	unavailable	unavailable
Average Session Length (seconds)	14.09	13.15	15.40	13.50	15.00
Number of Pages Viewed	2,037,275	2,026,875	1,235,416	850,000	900,000
Downloaded Adobe Files	96,735	124,448	98,874	64,000	75,000
Number of Subscribers: *					
Agendas.....	1,191	1,180	930	950	1,000
Bulletin Board.....	882	893	1,145	1,150	1,200
Employment.....	595	657	692	700	725
Rec. Bulletin Board.....	1,342	1,050	1,215	1,250	1,300
Library Events.....	1,211	6,636	5,401	5,500	5,750

\* A new system for tracking statistics began in December 2005 and most noticeably affected the results for "Total Hits". A "unique" visitor is counted once per month without regard to number of days he/she visits the website. The statistic is no longer available for tracking beginning FY 13/14.

**PROGRAM OBJECTIVES**

Special objectives beyond those listed in the Program Description:

- To continue access and expansion of the Geographic Information System database and webpage.
- Update the Town web site to a ".gov" domain; continue to make available more documents on the Town's web site.
- Continue implementation of the AUC Human Resource and Budget Modules; start conversion of historical payroll files on ALPHA to Windows Version.
- Implement distributive entry of electronic purchase orders.
- Continue to provide access to BOE staff to the AUC financial system. Gain access for Town staff to the new BOE Unifund financial system (Matrix recommendation).

Budget - Board of Finance

Budget Fiscal Year: 2016 to 2016

Account# and Description	2014	2015	2015	2015	Department			Board		Inc/Dec	%
	Actual	Budget	Actual YTD	Est. Actual	Head	Town Manager	Town Council	of Finance			
1920 INFORMATION TECHN											
SERVICES & SUPPLIES											
RECRUITMENT & TRAINING	863	290	0	290	290	290	290	290	0	0	
CONTRACTUAL SERV & PRINTING	35,872	45,439	36,487	45,439	45,959	45,959	45,959	45,959	520	1	
EQUIPMENT OPER & MAINT	5,418	5,690	5,536	5,690	5,850	5,850	5,850	5,850	160	3	
MATERIALS AND SUPPLIES	9,036	9,660	4,161	9,660	9,250	9,250	9,250	9,250	(410)	(4)	
<b>Total SERVICES &amp; SUPPLIES</b>	<b>51,189</b>	<b>61,079</b>	<b>46,184</b>	<b>61,079</b>	<b>61,349</b>	<b>61,349</b>	<b>61,349</b>	<b>61,349</b>	<b>270</b>	<b>0</b>	
CAPITAL OUTLAY											
CAPITAL EQUIP EXP	2,500	0	0	0	0	0	0	0	0	0	
<b>Total CAPITAL OUTLAY</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>0</b>							
<b>Total 1920 INFORMATION TECHN</b>	<b>53,689</b>	<b>61,079</b>	<b>46,184</b>	<b>61,079</b>	<b>61,349</b>	<b>61,349</b>	<b>61,349</b>	<b>61,349</b>	<b>270</b>	<b>0</b>	

Town of Avon

Cost Breakdown Budget - Board of Finance

Budget Fiscal Year: 2016 to 2016

Account# and Description	2014 Actual	2015 Budget	2015 Actual YTD	2015 Est. Actual	Department Head	Town Manager	Town Council	Board of Finance	Inc/Dec	%
01-1920-52155 PROFESSIONAL DE CCM E-GOV EVENT \$260 CT GMIS \$30	863	290	0	290	290	290	290	290	0	0
01-1920-52184 SERVICE & CONSU NETWORK, PC PERIPHERAL TECH SUPPORT MNGD SERVER BACKUPS WEB FILTER, MAILGUARD WEBSense 31% BUDGET HERE, 69% DISTRIBUTED \$2206 TIME/ATTEND MAINT \$4730	25,892	32,164	23,294	32,164	32,684	32,684	32,684	32,684	520	2
01-1920-52185 GENERAL SERVICE INTERNET HOST & SERVICES ANNUAL CONNECT/MAINT ROUTER ANNUAL \$2320 \$13,200/ ANNUAL FIBER	9,980	13,275	13,193	13,275	13,275	13,275	13,275	13,275	0	0
01-1920-52205 OFFICE MACHINER UPS FULL SERVICE PLAN	5,418	5,690	5,536	5,690	5,850	5,850	5,850	5,850	160	3
01-1920-52231 OFFICE SUPPLIES WINDOWS UPGRADE 70@\$30 EXCHANGE 70@\$60 EXCHANGE APD 40@\$60 10 UPS UNITS @\$55/EACH	9,036	9,660	4,161	9,660	9,250	9,250	9,250	9,250	(410)	(4)
01-1920-53317 COMPUTER INFRAS	2,500	0	0	0	0	0	0	0	0	0
<b>Total FINANCE</b>	<b>53,689</b>	<b>61,079</b>	<b>46,184</b>	<b>61,079</b>	<b>61,349</b>	<b>61,349</b>	<b>61,349</b>	<b>61,349</b>	<b>270</b>	<b>0</b>
<b>Total 1920 INFORMATION</b>	<b>53,689</b>	<b>61,079</b>	<b>46,184</b>	<b>61,079</b>	<b>61,349</b>	<b>61,349</b>	<b>61,349</b>	<b>61,349</b>	<b>270</b>	<b>0</b>

