



Town of Avon Newsletter

ISSUE LV

April, 2018

Annual Town Meeting

This issue of the Town newsletter is devoted to the proposed budget, which will be the subject of the May 7, 2018 Annual Town Meeting and the May 16, 2018 Referendum. The Annual Town Meeting is held for the purpose of presenting the Board of Finance's proposed budget to the voters. The Annual Town Meeting will not include a vote for the budget or result in an increase or decrease in the budget. The budget will be voted on at the May 16th Referendum.

The Board of Finance held its Public Hearing on April 2nd. On April 4th, the Board of Finance held their budget workshop with the Board of Education and the Town Council and reached their final decision on the total budget.

As approved by the Board of Finance, and if approved by the voters at referendum, the overall fiscal year 2018/2019 budget will be \$92,919,694. This represents a budget increase of \$2,006,458, or 2.21%, and an increase in the levy of 2.63%. The associated mill rate would increase from 30.59 to 31.35, or 2.48%.

The Board of Finance will be presenting their proposed budget at the Annual Town Meeting on May 7, 2018 at 7:00 p.m. The Resolution that will be presented at the Town Meeting and the Referendum is as follows:

'SHALL THE ANNUAL TOWN BUDGET IN THE AMOUNT OF \$92,919,694 AS RECOMMENDED BY THE BOARD OF FINANCE FOR THE FISCAL YEAR COMMENCING JULY 1, 2018 BE APPROVED?'

At the conclusion of the discussion on the proposed budget, the meeting will be adjourned to a referendum vote on May 16th. Those eligible to vote include electors and taxpayers. Taxpayers are permitted to vote if they are at least 18 years of age, own property that has an assessed value of \$1,000 or more as of the October 1, 2017 Grand List, and are U.S. citizens.

National Drug Take Back Day

Avon Youth Services and the Avon Police Department are partnering for National Drug Take Back Day on Saturday, April 28th from 10:00 AM to 2:00 PM at the Avon Senior Center. Residents are encouraged to bring unused prescription medications for safe disposal. This event is funded by # 1 H79TIO80253-01 from the United States Department of Health and Human Services (HHS) and the Substance Abuse and Mental Health Services Administration (SAMHSA) through the Department of Mental Health and Addiction Services (DMHAS).

Celebrate Avon



CELEBRATE AVON will be **Saturday, September 29th!** Look forward to some exciting entertainment, great food, fun stuff for kids, informational booths and so much more.

WHERE: Thompson Brook School • **TIME:** 11:00 AM.

More information can be found on the Celebrate Avon web page at www.avonct.gov, or check out and like us on our Facebook Page!

Avon Recreation & Parks

Summer program registration will begin on Monday, April 30th, swim memberships will also be available for purchase on that date. The Sycamore Hills Pool will open on Saturday, June 9th.

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The First Company Governor's Horse Guards



Pvt Salmon rides Daley through a Obstacle Course at the First Company Governors Horse Guards. Pvt Salmon is a graduate of last year's training class and took First Place in the Obstacle Course Challenge. Daley is one of two Hartford Police Horses donated to the unit last February.

Are you interested in becoming a member of the First Company Governors Horse Guards? Established in 1778, the First Company Governors Horse Guards (1GHG) is the oldest cavalry unit in America.

The unit is currently accepting applications for our next recruitment class. To join you must be a US citizen or permanent resident and between the ages of 18-60 years old. No previous military or horse experience is necessary.

Volunteer troopers participate in special events, community outreach and parades throughout the year.

Prospective members are invited to see the unit at 280 Arch Road in Avon on Thursday nights between 7:30pm-9pm or to call 860-673-3525 during this time. For more information please see our website at: <https://www.ctfirsthorseguard.org>.

Avon Police Department Appoints Officer John O'Neill to Position of School Resource Officer for Avon Schools

Mark Rinaldo, Chief of the Police Department, in collaboration with Brandon Robertson, Town Manager, and Dr. Bridget Heston Carnemolla, Superintendent of Schools, is pleased to announce the appointment of Officer John O'Neill as the School Resource Officer (SRO) for the Avon Public Schools, effective March 15, 2018. The SRO program aims to increase school safety and security and to strengthen relationships between the Police Department and Avon students, their parents and school faculty. The SRO program reinforces the Avon Police Department philosophy of *Service to the Community*, as well as the Department's strong commitment to community policing.

SRO O'Neill has established an on-site office at Avon High School so students and faculty can contact him throughout the school day. In addition to his presence at the High School, SRO O'Neill will also routinely serve all other Avon schools, working with students, their parents and faculty to support the shared goal of a safe, secure learning environment for all students.

SRO O'Neill is a well-respected 10-year veteran of the Avon Police Department. In addition to his Patrol Officer duties, O'Neill has held special assignment positions at the Department including Field Training Officer, Drone Operator, SIMS Safety Instructor, certified POSTC Instructor, Bike Patrol Unit member and in-house Fleet Manager. He has served as an alternate member of the Administrative Review Board and has worked on the Department's Accreditation Committee. SRO O'Neill is a lifelong resident of Connecticut.

Dog Registration

On May 18th, the Town Clerk's Office will begin issuing July 2018 dog licenses. Renewal notices will be mailed to all registered dog owners. To purchase a license, simply bring or send a copy of the dog's valid rabies certificate and spayed/neutered certificate along with \$8.00 or \$19.00 if unaltered dogs to: Avon Town Clerk, 60 West Main St., Avon CT 06001-3719. Please make check payable to the Town of Avon. There is a \$1.00 penalty fee per dog per month if you fail to register your dog on or before June 30th. Remember that Connecticut law requires that all dogs be licensed.



Town of Avon – BUDGET SUMMARY				
	Actual FY 2016/2017	Adopted FY 2017/2018	Projected FY 2017/2018	Proposed FY 2018/2019
<u>Revenues</u>				
Property Taxes & Assessments	77,156,651	80,284,081	80,284,081	82,515,928
Intergovernmental Revenues	5,548,014	3,859,329	3,859,329	3,776,931
Licenses, Fees and Permits	1,096,663	1,120,755	1,120,755	1,032,675
Charges for Services	4,499,299	4,258,827	4,258,827	4,643,206
Other Local Revenues	607,977	401,417	401,417	520,761
Transfers from Other Funds	623,759			
Use of Fund Balance		988,807	988,807	430,193
Other	NA	NA	NA	NA
Total Revenues	89,532,363	90,913,236	90,913,236	92,919,694
<u>Expenditures</u>				
General Government	3,304,653	3,370,540	3,370,540	3,534,458
Public Safety	10,186,252	10,326,376	10,326,376	10,736,949
Public Works	5,699,501	6,019,351	6,019,351	6,275,896
Health and Social Services	514,744	523,403	523,403	523,010
Recreation & Parks	1,119,323	1,231,069	1,231,069	1,267,833
Culture & Education	1,594,590	1,637,129	1,637,129	1,683,700
Education – Town	57,144,048	58,292,975	58,292,975	59,383,115
Education - Regional School District	NA	NA	NA	NA
Conservation & Development	652,905	654,862	654,862	669,335
Miscellaneous	280,949	333,868	333,868	338,260
Sewers	1,824,479	2,015,307	2,015,307	2,016,793
Debt Service	3,029,750	2,818,850	2,818,850	2,755,750
Capital Improvement Program (CIP)	4,410,037	3,689,506	3,689,506	3,734,595
Other	NA	NA	NA	NA
Total Expenditures	89,761,231	90,913,236	90,913,236	92,919,694

Proposed FY 2018/2019 Budget Summary

Total Estimated Expenditures	\$ 92,919,694
Less: Revenues Other Than <u>Current</u> Property Taxes	\$ 10,921,087
Amount to be Raised from <u>Current</u> Property Taxes (based on an estimated tax collection rate if 99%)	\$ 81,998,607

Estimated Fund Balance (Deficit) – General Fund as of July 1, 2018

General Fund Resources Available as of June 30, 2017	\$ 8,954,322
FY 2018/2019 General Fund Projected Increase (Decrease) in Revenues over Expenditures	\$ (79,142)
Estimated General Fund, fund balance (deficit) as of July 1, 2018	\$ 8,875,180

The estimates above of the proposed fiscal year 2018/2019 budget represents a summary of the proposed budget. A complete detailed presentation is on file at: Avon Town Hall, 60 West Main Street, Avon, CT 06001. It can also be viewed at the following web address: www.avonct.gov and click on "Annual Town Budget" under Quick Links.



**Town of Avon - All Funds Budget Proposed to Town Meeting for
Fiscal Year Ending June 30, 2019 - Revenues**

PROPERTY TAXES & ASSESSMENTS	ACTUAL FY 16/17	BUDGETED 17/18	PROPOSED 18/19
Gross Levy	75,791,993	79,895,266	81,998,607
Uncollectible	13,295	(595,565)	(505,565)
Net Levy	75,805,288	79,299,701	81,493,042
Supplemental Real Estate	81,620	85,525	55,750
Supplemental Motor Vehicle	794,443	490,855	492,136
Prior Levies	167,281	160,000	160,000
Interest & Penalties	182,770	140,000	140,000
Sewer Assessments	71,183	48,000	120,000
West Main Interest	200	--	--
Telephone Gross Receipts	53,866	60,000	55,000
TOTAL PROPERTY TAXES & ASSESSMENTS	77,156,651	80,284,081	82,515,928
LICENSES, FEES & PERMITS			
Police Protection	7,170	9,000	10,000
Building, Struct. and Equip.	390,948	500,000	425,000
Hunting and Fishing	70	75	75
Animal Licenses	12,963	1,900	1,900
Street and Curb	2,050	2,200	2,000
Recording & Conveyance	644,045	550,000	550,000
Conservation and Development	4,393	20,000	10,000
Sale: Maps/Publications/Copies	21,912	22,000	20,000
LOCAP Recording Fee	7,614	7,600	7,600
MERS Land Recording Fee	4,248	3,600	3,600
Sewer Permits & Inspection Fees	1,250	4,400	2,500
TOTAL LICENSES, FEES & PERMITS	1,096,663	1,120,775	1,032,675
INTERGOVERNMENTAL STATE GRANTS-IN-AID:			
Stimulus Fund	--	539,387	--
Equalized Cost Sharing	753,989	--	391,430
BOE Special Education Excess Cost	1,419,637	836,152	1,190,000
BOE Open Choice Attendance	1,068,911	765,000	720,000
Title II Part A Teachers - Fund #13	32,214	32,000	30,000
Adult Education Cooperative - Fund #13	2,014	1,789	1,800
IDEA 611 Part B - Fund #13	689,730	563,000	580,000
English Language Acquisitions State Grant - Fund #13	27,396	--	--
Title I Improving Basic Programs - Fund #13	140,859	121,924	100,000
PreSchool-IDEA 619 - Fund #13	16,132	17,000	16,000
SHEF Settlement - Fund #13	101,225	101,225	100,000
Avon Education Foundation - Fund #13	57	--	--
BOE Education Program Grants - Fund #13 various	17,730	7,175	7,000
Grants for Municipal Projects	261,442	--	--
Pequot Funds	19,195	18,973	--
Town Aid Road Fund - Fund #8	312,623	312,623	312,623
Cafeteria-BOE - Fund #14	164,878	177,969	163,754
Property Tax Relief - Elderly	76,706	85,000	--
Grants in Lieu of Taxes	--	68,226	27,370
Veteran Reimbursement	4,874	4,750	4,750
LOCIP Fund - Fund #11	--	199,736	127,104
Youth Services Grant	20,250	--	--
Judicial Branch 51-56	847	--	--
Manufacturing Transition Grant (Municipal Rev Sharing)	374,711	--	--
Miscellaneous State Grant Receipts	5,024	7,400	5,100
Town Clerk Grant CSL 004-01-15	4,000	--	--
Lighting Project	33,570	--	--
TOTAL INTERGOVERNMENTAL	5,548,014	3,859,329	3,776,931
TOTAL THIS PAGE	83,801,328	85,264,185	87,325,534



Town of Avon - All Funds Budget Proposed to Town Meeting for

Fiscal Year Ending June 30, 2019 - Revenues

CHARGES FOR CURRENT SERVICES	ACTUAL FY 16/17	BUDGETED 17/18	PROPOSED 18/19
PUBLIC SAFETY			
Police Services	108,152	17,508	38,872
Accident Reports & Photos	2,290	1,300	2,400
Animal Pound Fee	625	1,080	700
PUBLIC WORKS			
Landfill (Residential) Fees	93,235	138,000	128,000
Landfill - Bulky Waste/Other	26,585	25,000	25,000
Sewer Connection Charges	47,500	65,000	65,000
Sewer Use Charges	2,016,509	1,665,000	2,200,000
HEALTH AND SOCIAL SERVICES:			
Vital Statistics	27,480	22,500	22,500
RECREATION & PARKS:			
Organized Summer Programs	46,993	43,000	43,000
Swim Fees	62,644	55,000	55,000
Fees: Non-Reimbursable	3,975	4,000	--
Fees: Reimbursable	301,669	316,827	332,430
Maintenance Fees	42,783	48,998	49,000
Senior Rec. Activities	16,050	19,700	22,700
EDUCATION			
Cafeteria Sales	823,065	910,264	854,956
BOE Athletic Game Receipts/Pay to Play	191,572	191,500	187,000
Use of School Facilities	51,446	54,000	51,000
FINES & FORFEITS			
Courts	20	150	150
Public Library	14,568	16,000	15,000
BOE Employee Bnft Contrb, Dent/Life	107,092	129,000	106,000
BOE Retiree Bnft Contrb, Dent/Life	--	--	10,700
BOE Miscellaneous Receipts	202	--	--
BOE Tuition Receipts-Parent Paid (pre K Prog)	74,615	46,000	75,000
BOE TEAM Program	6,000	--	--
BOE Cafeteria Rent Receipts	29,798	30,000	29,798
BOE AHS Parking Fees	29,300	29,000	29,000
BOE Special Education Tuition	375,131	430,000	300,000
TOTAL CHARGES FOR CURRENT SVCS.	4,499,299	4,258,827	4,643,206
OTHER LOCAL REVENUES			
Investment Interest - GF	248,012	140,000	300,000
Refunds & Reimbursements	52,216	120,129	116,661
Sewer Use - Interest & Liens	14,268	19,000	19,000
Sewer Assessments - Interest & Liens	7,640	100	100
Rents & Reimbursements: Sprint Tower	65,559	60,000	60,000
Donations & Grants Private Source - Fund #13	4	--	--
Donations & Grants Private Source - Fund #9	2,000	--	--
Interlocal Program Funding	14,726	14,500	2,500
Field Advertising Revenue - Fund #9	8,950	--	--
Timber Sale - Fund #4	18,843	--	--
Salvage and Demolition Sales	10,516	8,000	10,000
Sale of Property	11,718	25,000	10,000
Miscellaneous	3,178	14,688	2,500
Admin Allowance ICMA	10,000	--	--
Cancelled Encumbrances	140,347	--	--
TOTAL OTHER LOCAL REVENUES	607,977	401,417	520,761
OTHER FINANCING SOURCES			
Fund #4 - Unassigned Fund Balance	--	10,000	10,000
Fund #5 - Unassigned Fund Balance	--	978,807	362,193
Fund #7 - Unassigned Fund Balance	--	--	58,000
TRANSFERS IN	623,759	--	--
TOTAL OTHER FINANCING SOURCES	623,759	988,807	430,193
GRAND TOTAL MUNICIPAL REVENUES	89,532,363	90,913,236	92,919,694



**Town of Avon - All Funds Budget Proposed to Town Meeting for
Fiscal Year Ending June 30, 2019 - Expenditures**

TOWN COUNCIL	ACTUAL FY 16/17	BUDGETED 17/18	PROPOSED 18/19
GENERAL GOVERNMENT			
Legislative	48,147	50,331	50,349
Executive	501,119	507,926	530,508
Judicial	4,903	6,138	8,042
Elections	87,018	108,072	111,745
Legal	264,943	170,000	175,000
Recording & Reporting	383,268	414,650	425,912
Town Hall	158,373	132,110	121,233
Human Resources	263,158	273,602	278,784
Finance	1,593,724	1,707,711	1,832,885
TOTAL GENERAL GOVERNMENT	3,304,653	3,370,540	3,534,458
PUBLIC SAFETY			
Police Protection	6,774,720	6,848,002	7,212,430
Fire Protection	1,947,869	1,930,192	1,990,020
Central Communications	846,802	895,641	896,810
Protective Inspection	370,347	392,160	366,690
Other Protection	246,514	260,381	270,999
TOTAL PUBLIC SAFETY	10,186,252	10,326,376	10,736,949
PUBLIC WORKS			
Administration	442,430	473,709	483,928
Highways	2,143,067	2,190,044	2,301,993
Sanitation	329,800	408,906	414,813
Machinery & Equipment	599,118	636,815	648,842
Buildings & Grounds	1,816,537	1,908,435	2,019,163
Engineering	368,549	401,442	407,157
TOTAL PUBLIC WORKS	5,699,501	6,019,351	6,275,896
HEALTH & SOCIAL SERVICES			
Conservation of Health	135,710	137,515	137,515
Social Services	379,034	385,888	385,495
TOTAL HEALTH & SOCIAL SERVICES	514,744	523,403	523,010
RECREATION & PARKS			
Recreation	993,404	1,047,965	1,099,652
Parks	66,769	98,328	79,580
Senior Citizens	24,584	48,230	51,855
Community Activities	34,566	36,546	36,746
TOTAL RECREATION & PARKS	1,119,323	1,231,069	1,267,833
CULTURE & EDUCATION			
Library	1,594,590	1,637,129	1,683,700
TOTAL CULTURE & EDUCATION	1,594,590	1,637,129	1,683,700
TOTAL THIS PAGE	22,419,063	23,107,868	24,021,846



**Town of Avon - All Funds Budget Proposed to Town Meeting for
Fiscal Year Ending June 30, 2019 - Expenditures**

	ACTUAL FY 16/17	BUDGETED 17/18	PROPOSED 18/19
TOTALS FROM PREVIOUS PAGE	22,419,063	23,107,868	24,021,846
CONSERVATION & DEVELOPMENT			
Planning & Zoning	487,954	473,842	484,091
Conserv. Of Natural Resources	164,951	181,020	185,244
TOTAL CONSERVATION & DEV'T	652,905	654,862	669,335
MISCELLANEOUS			
Claims & Losses	10,914	15,000	15,000
Municipal Insurance	222,320	251,161	254,935
Intergovernmental Expend.	47,615	57,707	58,325
Contingency	100	10,000	10,000
TOTAL MISCELLANEOUS	280,949	333,868	338,260
SUB-TOTAL TOWN OF AVON	23,352,917	24,096,598	25,029,441
SEWERS			
Operating Expenses	1,824,479	2,015,307	2,016,793
TOTAL SEWERS	1,824,479	2,015,307	2,016,793
CAPITAL IMPROV. DEBT SERVICE			
Bond & Anticipat. Notes	3,029,750	2,818,850	2,755,750
TOTAL CAP. IMP. DEBT SERVICE	3,029,750	2,818,850	2,755,750
CAPITAL IMPROVE. PROGRAM (CIP)			
Capital Improvement Facilities	3,825,037	2,601,506	2,321,095
Capital Improvement Equipment	385,000	913,000	618,500
Capital & Non-Recurr. (C.N.R.E.F.)	200,000	175,000	795,000
TOTAL CIP	4,410,037	3,689,506	3,734,595
BOARD OF EDUCATION			
Salaries	34,302,774	34,734,933	36,256,049
Employee Benefits	9,368,901	10,223,770	9,464,656
Purchased Prof & Tech Services	1,378,850	1,448,302	1,658,204
Property Services	719,022	727,881	778,600
Other Purchased Services	6,780,938	6,638,213	6,526,318
General Supplies & Utilities	2,144,708	2,122,918	2,305,396
Equipment	436,300	341,542	382,519
Fees & Memberships	108,169	69,070	106,863
Cafeteria Operation	864,360	1,088,233	1,018,710
Facility Use	21,120	54,000	51,000
Prepaid State & Federal Grants	1,018,906	844,113	834,800
TOTAL BOARD OF EDUCATION	57,144,048	58,292,975	59,383,115
TOTAL EXPENDITURES	89,761,231	90,913,236	92,919,694

ISSUE LV
April, 2018

Avon Town Council
Town of Avon
60 W Main St.
Avon, CT 06001-3719

Phone: (860) 409-4300
Fax: (860) 409-4368
www.avonct.gov



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IMPORTANT DATES

ANNUAL TOWN MEETING

MAY 7, 2018

7:00 P.M.

**AVON SENIOR CENTER
635 WEST AVON ROAD**

BUDGET REFERENDUM

MAY 16, 2018

6:00 A.M. - 8:00 P.M.

**AVON SENIOR CENTER
635 WEST AVON ROAD**

Absentee Ballots will be available.

**Any questions regarding absentee ballots should be directed to the
Town Clerk's Office at (860) 409-4310**

Dog/Cat Rabies Vaccination Clinic (Open to all Towns)

Avon Animal Shelter

11 Arch Road • Saturday, June 2, 2018

3:00 - 5:00 PM

Cost: \$20.00/vaccine (CASH ONLY)

Proof of previous rabies vaccine must be presented to receive a three year vaccine. For additional information you may contact Beverly LaPlume, Animal Control Officer, at (860) 409-4205.

VFW Annual Memorial Day Parade

May 28, 2018

This will be the 73rd anniversary and the 73rd parade following the end of WWII. **All veterans are welcome to march in the parade.** If you have any questions, please call Bill Samol (860) 673-0594. In case of rain, meet at the Avon Senior Center at 11:00 AM. The **VFW POPPY DRIVE** will run from the 2nd week of May through Memorial Day. Please show your support for all the veterans.