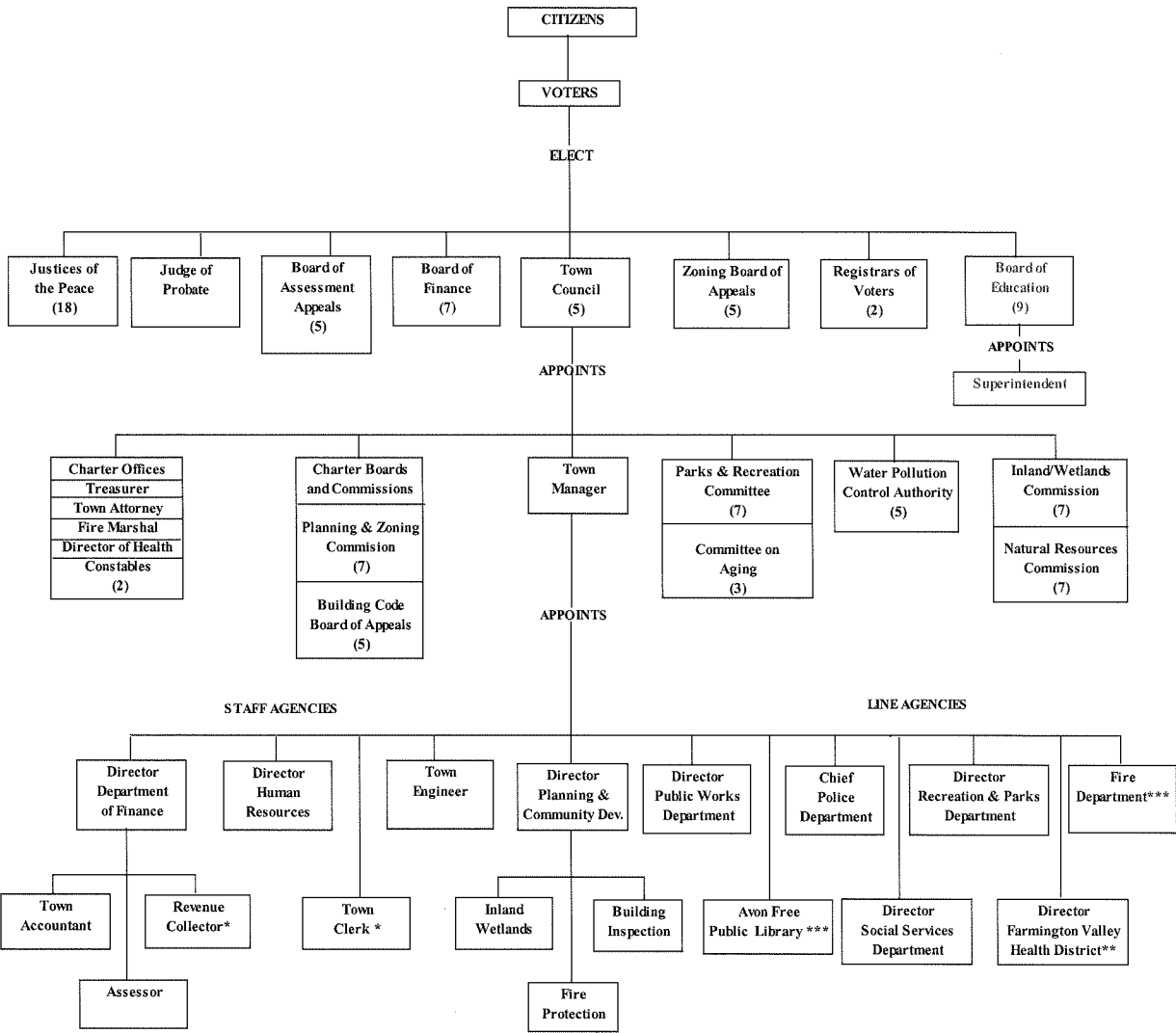


TOWN OF AVON – ORGANIZATIONAL CHART

ORGANIZATIONAL CHART FOR THE TOWN OF AVON



* Recommended by Manager, approved by Council.
** The Town participates in a Regional Health District.
*** The Town funds the Avon Volunteer Fire Department and Avon Free Public Library, Inc.

TOWN OF AVON – PRINCIPAL OFFICIALS

TOWN OF AVON PRINCIPAL OFFICIALS AT JANUARY 1, 2013

TOWN COUNCIL

Mark Zacchio, Chairman

David Pena	Douglas Evans
Pamela Samul	Christopher A. May

BOARD OF FINANCE

Thomas F. Harrison, Chairman

Catherine Durdan	Thomas A. Gugliotti
James Speich	Margaret Bratton
Dean Hamilton	Brian M. Stoll

BOARD OF EDUCATION

Margaret Roell, Chairperson

William Stokesbury	Houston Putnam Lowry
Katharine Zirolli	Jeff Bernetich
Brian Glenn	Wendy Howard
Ames Shea	Jay Spivak

GENERAL GOVERNMENT

Town Manager	Brandon L. Robertson
Town Accountant	Laurie Dorn
Town Attorney	Dwight A. Johnson
Town Clerk	Ann L. Dearstyne
Town Engineer	Lawrence E. Baril
Town Planner	Steven A. Kushner
Town Treasurer	James R. McCarthy
Director of Finance	Margaret Colligan
Director of Human Resources	William F. Vernile
Director of Recreation & Parks	Glenn M. Marston
Director of Social Services	Alan E. Rosenberg
Director of Public Works	Bruce Williams
Assessor	Harry DerAsadourian
Building Official	James Sansone
Collector of Revenue	Deborah Fioretti
Librarian	Glenn Grube
Police Chief	Mark Rinaldo
Fire Chief	Michael Trick

EDUCATION

Superintendent of Schools	Gary S. Mala
Director of Finance & Operations	John Spang

TOWN OF AVON – 2013/2014 BUDGET CALENDAR

ACTIVITY	RECOMMENDED DATE	LATEST DATE PER TOWN CHARTER
Capital Budget Forms Prepared and sent to Departments	August 06, 2012	
Operating Budget Forms Prepared and sent to Departments	September 07, 2012	
Completed Capital Budget Forms returned to Town Manager <ul style="list-style-type: none"> CIP Budgets presented at Town Council Meetings by Department Heads 	October 05, 2012 Nov. – Dec. 2012	
Completed Operating Budget Forms returned to Town Manager <ul style="list-style-type: none"> Town Manager meets with Department Heads to review budget submissions. Town Manager makes recommended reductions. 	November 02, 2012 Nov. – Dec. 2012 Dec. 2012 – Jan. 2013	February 15, 2013
Town Manager's Proposed Operating and Capital Budget submitted to Town Council	January 18, 2013	March 01, 2013
Board of Education Budget to Town Council <ul style="list-style-type: none"> Town Council, Board of Finance, and Board of Education meet at Special Budget Workshop. Further reductions are made by Town Manager's Office, if necessary. 	February 15, 2013 February 09, 2013 February 2013	February 15, 2013
Capital Improvement Program Submitted to Planning & Zoning Commission for Sec. 8-24 Review	March 05, 2013	
Budget Work by Town Council completed and Budget submitted to Board of Finance	March 25, 2013	April 01, 2013
Public Hearing on Budget held by Board of Finance not later than three (3) weeks before May 7, 2012 Town Meeting <ul style="list-style-type: none"> Board of Finance holds evening Budget Workshop(s) after the Public Hearing 	April 08, 2013	April 15, 2013
Board of Finance Completes Work on Budget	April 10, 2013	
Copy of Budget approved by the Board of Finance printed in Newspaper at least five (5) days before the Annual Town Meeting	April 30, 2013	May 01, 2013
Annual Town and Budget Meeting First Monday in May	May 06, 2013	May 06, 2013
First Referendum	May 15, 2013	May 17, 2013
Second Referendum	June 05, 2013	June 07, 2013
Third Referendum	June 26, 2013	June 28, 2013

TOWN OF AVON – BUDGET OVERVIEW

AVON'S BUDGET PROCESS

AN OVERVIEW

Avon's Town Charter, which was adopted in 1959 in accordance with the Connecticut General Statutes, and amended in 1964, 1969, 1975, 1980, and 1998, governs the Town's budgetary procedures. Where the Charter is silent, state law governs financial activities the Town might undertake or enter into. The specific legal requirements of the respective offices, agencies, boards and commissions with regard to the budget process are outlined below, as well as a calendar depicting both the recommended and mandatory dates on which actions must occur.

In reality, the budget process is a priority-setting process: defining and prioritizing needs, evaluating alternatives, and then funding or staffing the appropriate alternative to meet the needs. For Town Departments, this begins in August of the year preceding the budget year. At that time, the Town Manager's Office distributes its budget guidance to all departments, agencies, boards and commissions of the Town. The budget guidance includes the budget calendar (usually adopted by the Council in early August), appropriate forms, and any special instructions or policy guidance that would affect the selection, prioritization, staffing requirements or implementation of the budget process.

Capital Budget requests, including those of the Board of Education, are submitted earlier than operational budgets in order to allow the Town Council, Board of Finance and interested citizens an opportunity to hear Department Heads explain and justify their requests in public. A series of public meetings are scheduled beginning in October and extending through late November for these presentations. After the presentations are completed, the Town Manager prepares a recommended Capital Improvement Program that includes Board of Education projects. This program is then submitted to the Town Council for review and modification, if appropriate, in conjunction with the Town Manager's recommended operating budget in late January. The Town Council then establishes an informal schedule of budget work sessions to review, discuss and revise the Town Manager's Operating and Capital Budgets. These work sessions are open to the public and comments on the budget by interested groups or individuals are welcome.

During this same period, the Board of Education and Superintendent of Schools have been preparing the Board of Education's Operating Budget for submission to the Town Council. While the Town Council cannot directly modify the Board of Education's budget, they can make recommendations to the Board of Finance and the Town Meeting. The Board of Education must submit its budget to the Town Council by February 15th.

Upon completion of its review, the Town Council makes appropriate adjustments and formally recommends a consolidated (Town and Board of Education) budget to the Board of Finance. The Board of Finance conducts a Public Hearing in accordance with the Charter, followed by several public meetings to review, in detail, the consolidated budget. The public once again has an opportunity for input (at the Public Hearing) and during the Board of Finance work sessions. After a review of the Budget, the Board of Finance makes what it feels are appropriate adjustments to the budget and recommends a budget to the Annual Budget Meeting in May, which is then adjourned to a referendum.

TOWN OF AVON – BUDGET OVERVIEW

The Annual Budget Meeting allows for further explanation and input to the budget prior to the referendum, in accordance with the Charter. Once adopted, the Budget takes effect on July 1, beginning the fiscal year. Amendments to the adopted budget can be made in several ways as follows:

- (a) Section 9.5.1 (e) of the Avon Town Charter allows the Board of Finance to make additional appropriations from unappropriated general fund resources upon favorable recommendation of the Town Council and certification from the Town Manager that such funds are available.
- (b) Section 9.5.1 (g) of the Avon Town Charter allows the Board of Finance, upon favorable Recommendation of the Town Council, to make emergency appropriations not exceeding four per cent of the current tax levy 'for the purpose of meeting a public emergency which threatens the lives, health or property of citizens.'
- (c) Other amendments to the Town Budget are made in the same fashion, and in accordance with the Charter, as the Annual Budget. These are provided below under 'Legal Requirements'.

The budget process is dynamic and lengthy, with plenty of opportunity for public input. Specific questions concerning the budget process are welcome, and interested citizens or groups are urged to contact the Town Manager's Office for details.

LEGAL REQUIREMENTS OF THE TOWN CHARTER

Section 9.1.1 of the Avon Town Charter deals with the duties of the various Town Agencies, Boards, Departments and Commissions with respect to the Budget and reads as follows:

"It shall be the duty of the Town Manager, with the assistance of the Department of Finance, to compile preliminary estimates for the annual budget.

The head of each office or agency of the Town supported wholly or in part from Town funds, or for which a specific Town appropriation is made, including the Chairman of the Board of Education shall, on or before February 15, file with the Town Manager on forms provided by the Town Manager, expenditure requests of that office or agency and the revenue, other than tax revenues, to be collected thereby in the ensuing fiscal year.

Expenditure requests, except the request of the Board of Education, shall be submitted in accordance with a budget classification plan formulated by the Town Manager with the approval of the Town Council and the Board of Finance. Expenditure requests of the Board of Education shall be submitted in accordance with a budget classification plan formulated by the Board of Finance and approved by the Town Council. Such requests shall be accompanied by data setting forth a program or programs showing services, activities and work accomplished during the current year and to be accomplished during the ensuing year.

Any office or agency shall include as part of its requests, estimates of the cost of proposed capital improvement projects for the ensuing fiscal year and four fiscal years thereafter. Such requests and estimates shall be in the form and at such time as prescribed by the Town Manager.

TOWN OF AVON – BUDGET OVERVIEW

Duties of the Town Manager:

Section 7.3.2 of the Town Charter deal with the duties of the Town Manager with respect to the Capital Improvement Program and reads as follows:

(j) Without eliminating the foregoing, the Town Manager shall have the following duties:

"to prepare and submit to the Town Council, as directed, an annual budget and Capital Improvement Program."

Section 9.2.1 of the Avon Town Charter deals with the duties of the Town Manager with respect to the Budget and reads as follows:

"on or before March 1, the Town Manager shall present to the Town Council a budget consisting of:

- (a) a written statement outlining the important features of the budget plan;
- (b) detailed estimates of revenues by source, itemized receipts collected in the last completed fiscal year, receipts estimated to be collected during the current fiscal year and estimates of receipts to be collected in the ensuing fiscal year;
- (c) estimates of expenditures, in detail directed by the Town Council, for each office or agency for the last fiscal year and expenditures for the current fiscal year to the time of preparing the estimates, total expenditures estimated for the current fiscal year, the requests of the several offices and agencies for the ensuing fiscal year, and the Town Manager shall, at the request of the Town Council, present reasons for any of his recommendations”.
- (d) as a part of the annual budget as a separate report attached thereto the Town Manager shall present a program concerning proposed municipal capital improvement projects for the ensuing year and for the four fiscal years thereafter, a copy of which shall be transmitted to the Zoning and Planning Commission. The Town Manager shall recommend to the Town Council a program of projects for the ensuing fiscal year and a method of financing the same. Such method may include but need not be limited to the special tax levy provided in Sec. 9.4.1 of this chapter for the benefit of the “Capital & Non-Recurring Expenditure Fund.”

Duties of the Town Council:

Section 9.3.1 of the Town Charter deals with the duties of the Town Council with respect to the budget and reads as follows:

"On or before April 1, the Town Council shall present and recommend to the Board of Finance the budget for the ensuing fiscal year prepared and presented by the Town Manager pursuant to Sec. 9.2 with such modifications as the Town Council deems appropriate. As respects the budget proposal of the Board of Education, such alterations or changes shall be in the form of recommendations. A copy of the budget as recommended by the Town Council shall be available for public inspection at the office of the Town Manager.”

TOWN OF AVON – BUDGET OVERVIEW

Duties of the Board of Finance:

Section 9.4.1 of the Town Charter deals with the duties of the Board of Finance with respect to the budget and reads as follows:

- (a) the Board of Finance shall hold one or more public hearings not later than three weeks before the annual budget meeting at which any elector or taxpayer may have an opportunity to be heard regarding the budget for the ensuing year;
- (b) after the Board of Finance public hearing or hearings, and after consultation with the Town Council and the Board of Education, the Board of Finance shall make these revisions in the budget as the Board of Finance deems desirable and shall recommend the budget so revised to the Annual Budget Meeting. Summary copies of the budget showing estimated revenues by major sources and recommended appropriations by office or agency shall be available in sufficient numbers for public distribution at the office of the Town Manager and at the public hearing or hearings;
- (c) the revised budget as submitted to the Annual Budget Meeting shall not be in less detail than the recommended totals for each office or agency. Sufficient copies of the budget to be presented to the Annual Budget meeting shall be available to the public in the office of the Town Manager, and at least five days prior to the Annual Budget Meeting the Board of Finance shall cause to be published in a newspaper having a circulation in the Town, a summary of the budget showing estimated revenues by major sources and recommended appropriations by major sources;
- (d) the Annual Budget Meeting shall receive and consider a resolution for the adoption of the budget recommended by the Board of Finance pursuant to Section 9.4.1(b);
- (e) at the conclusion of the discussion on the resolution for the adoption of the budget recommended by the Board of Finance to the Annual Budget Meeting, the moderator shall adjourn the Annual Budget Meeting to a date certain on a weekday not less than 7 days nor more than 14 days thereafter for a referendum vote by voting machine by those eligible by law to cast ballots for that purpose. All ballots shall be cast in accordance with the provisions of the General Statutes;
- (f) if the majority of the ballots cast at any referendum of the adjourned Annual Budget meeting on a budget recommended by the Board of Finance shall be “Yes” the budget shall be deemed approved as of the date of such affirmative vote;
- (g) an official copy of the approved budget at any referendum setting forth appropriations in accordance with the budget classification established under sec. 9.1.1 shall be filed by the Board of Finance with the Town Clerk within one week following such approval;

TOWN OF AVON – BUDGET OVERVIEW

- (h) within ten days after the approval of the budget at any referendum, the Board of Finance shall fix the tax rate in mills which shall be levied on the taxable property in the Town for the ensuing fiscal year. In accordance with the provisions of Chapter 108 of the General Statutes, as amended, the Board of Finance may levy annually a tax not to exceed two mills to be assessed upon the taxable property in the Town at the same time as the regular annual taxes for Town expenses for the benefit of a fund to be known as the “Capital and Non-Recurring Expenditure Fund” established for the purpose of paying the cost of capital improvements for which the Town is authorized to issue bonds and for no other purpose;
- (i) the Board of Finance shall have the power to transfer from time to time to this fund any portion of the resources of the general fund not otherwise appropriated. Appropriations for construction or for other permanent improvements, from whatever source derived, shall not lapse until the purpose for which the appropriation was made shall have been accomplished, or abandoned by action by the Board of Finance, or by Town Meeting, whichever authorized the original appropriation provided any project shall be deemed to have been abandoned if three fiscal years shall elapse without an expenditure from or encumbrance of the appropriation therefore.

9.4.2 Rejection of Budget

- (a) Subject to the provisions of Section 9.4.4, in the event the majority of the ballots cast at a referendum conducted pursuant to Section 9.4.1(e) or conducted pursuant to Section 9.4.2(c)(ii) shall be "No" the Annual Budget Meeting shall be deemed to be further adjourned to a date certain to be designated by the Town Council in accordance with Section 9.4.2(c)(i), except as prohibited by Section 9.4.2(d).
- (b) Within 20 days after a vote at referendum which results in the rejection of a budget recommended by the Board of Finance pursuant to either Section 9.4.1(b) or pursuant to Section 9.4.2(b)(iii) the Board of Finance shall:
 - (i) after any consultation with the Town Council and the Board of Education the Board of Finance deems advisable, determine those modifications, if any, to the rejected budget the Board of Finance deems appropriate.
 - (ii) conduct a public hearing on the rejected budget including those modifications, if any, determined to be appropriate by the Board of Finance pursuant Section 9.4.2(b)(i).
 - (iii) recommend to the Town Council a budget for vote thereon at referendum at the adjourned Annual Budget Meeting on the date designated by the Town Council in accordance with Section 9.4.2.(c)(i).
- (c) Upon receipt from the Board of Finance of a recommended budget pursuant to Section 9.4.2(b)(iii) the Town Council shall:

TOWN OF AVON – BUDGET OVERVIEW

- (i) designate a date for a vote at referendum on a budget recommended by the Board of Finance pursuant to Section 9.4.2(b)(iii), which date shall be not more than 30 days after the vote on the budget rejected at the immediately prior referendum.
- (ii) instruct the Town Clerk to publish a timely call for a vote at referendum on a budget recommended by the Board of Finance on the date designated by the Town Council pursuant to Section 9.4.2(c)(i) by those eligible by law to cast ballots for that purpose, which call shall set forth the recommendation of the Board of Finance made pursuant to Section 9.4.2(b)(iii).

9.4.3 No more than two referenda may be conducted on budgets recommended by the Board of Finance to the Town Council pursuant to Section 9.4.2(b)(iii) for the same fiscal year.

9.4.4 If the number of persons voting at any referendum conducted pursuant to this Chapter shall be less than nine percent (9%) of the electors of the municipality, as determined by the last completed active registry list, the budget voted upon shall be deemed approved notwithstanding that a majority of the votes cast shall be for rejection of the budget.

9.5 Expenditures and Accounting

- (a) No purchase shall be made by any office or agency of the Town other than the Board of Education except with the approval of the Town Manager or authorized agent.
- (b) No voucher, claim or charge against the Town by other than the Board of Education shall be paid until the same has been approved the Town Manager or authorized agent. No voucher, claim or charge against the Board of Education shall be paid until the same has been approved by the Superintendent of Schools or authorized agent. Checks for the payment of approved claims other than those against the Board of Education shall be drawn by the Town Manager and shall be valid only when countersigned by the Treasurer or authorized agent. In the absence or inability to act of either the Town Manager or the Treasurer, with respect to the above duty, the Council chairman is authorized to substitute temporarily for either but not for both of them. Checks for approved claims against the Board of Education shall be drawn by the Superintendent of Schools or authorized agent and shall be valid only when countersigned by the Treasurer or authorized agent. In the absence or inability to act of either the Superintendent of Schools or authorized agent or the Treasurer with respect to the above duty, the Chairman of the Board of Education is authorized to substitute temporarily for either but not both of them. Any provisions of this Charter to the contrary notwithstanding, the Town Manager or authorized agent may exercise the powers vested in the Superintendent of Schools or authorized agent with respect to purchasing, the approval of vouchers, claims or charges against the Board of Education, and the drawing of checks to pay approved claims, but only if and to the extent and for the period requested by the Board of Education and approved by the Town Council.
- (c) The Town Manager or authorized agent shall prescribe the time at which and the manner in which persons receiving money on account of the Town shall pay the same to the Town Treasurer.

TOWN OF AVON – BUDGET OVERVIEW

- (d) The several offices and agencies of the Town shall not obligate the Town to spend money for any purpose in excess of the amount appropriated for such office or agency; provided, when any office or agency except the Board of Education shall desire a transfer of funds between its appropriations such office or agency shall, with the approval of the Town Council, make application to the Board of Finance whose duty it shall be to examine into the matter, and upon its approval such transfer may be made except that said Board of Finance may, by resolution, delegate to the Town Council all or any part of its authority to examine into and approve such transfers. Authority delegated to the Town Council to transfer between appropriations for such office or agency shall not exceed 1/10 of 1% of the current Town Operating Budget.
- (e) Additional appropriations over and above the total budget may be made from time to time by the Board of Finance upon favorable recommendation of the Town Council and certification from the Town Manager that there are available unappropriated general fund resources in excess of the proposed additional appropriations.
- (f) Upon the request of the Town Council, the Board of Finance may, by resolution, transfer any unencumbered appropriation or portion thereof from one office or agency to another, except that said Board of Finance may, by resolution, delegate to the Town Council all or any part of its authority to examine into and approve such transfer. Authority delegated to the Town Council to transfer any unencumbered appropriation or portion thereof from one office or agency to another shall not exceed 1/10 of 1% of the current Town Operating Budget.
- (g) Emergency appropriations not exceeding an amount four percent of the current tax levy in any one fiscal year may be made upon the favorable recommendation of the Town Council to the Board of Finance and by vote of not less than four members of said Board of Finance for the purpose of meeting a public emergency which threatens the lives, health or property of citizens. In the absence of available unappropriated general fund resources to meet such appropriation, the Board of Finance shall provide additional means of financing in a manner consistent with the provisions of the general statutes and of this Charter.
- (h) Each order drawn upon the Treasurer shall state the office or agency or the appropriation against which it is to be drawn.
- (i) Every payment made in violation of the provisions of this Charter shall be deemed illegal and every official authorizing or making such payment or any part thereof shall be jointly and severally liable to the Town for the full amount so paid or received. If any appointive officer or employee of the Town shall knowingly incur any obligation or shall authorize or make any expenditure in violation of the provisions of this Charter or take part therein, such action may be the cause for his removal.

PURPOSE AND CONTENT

Understanding a municipal budget can often be a confusing exercise for the typical resident of any community. This introduction attempts to provide background material for the average person to understand and use this budget document.

This fiscal year 2013/2014 budget document is comprised of legally required budget information as well as various illustrative graphs and background information that may be helpful to the reader. In order to facilitate its use, it has been structured to first present summary information and then progressively more detailed information. This budget document is divided into five sections. Each of these sections is further divided into subsections that present various kinds of information. All funds are included in the audited financial statements.

Please note that throughout this budget book, we have used Excel spreadsheets to prepare our charts and graphs. Keeping that in mind, combined with the fact that we round off to two decimal places, there may be a few instances where the calculated percentages are slightly off (i.e. 100.01%).

1. Introduction Section (Tab A)

This section describes the organization of the budget document and provides background information about the Town of Avon, its government and management organization.

Subsections within this Introduction Section are as follows:

- Budget Overview
- Purpose and Content
- General Information about Avon
- Demographic Statistics
 - a. Demographics and Economic Statistics
 - b. Assessed and Estimated Actual Value of Taxable Property
 - c. Principal Taxpayers
 - d. Principal Employers
 - e. Operating Indicators by Function/Program
 - f. Property Tax Levies and Collections
 - g. Capital Asset Statistics by Function/Program

2. Revenue Section (Tab B)

This section presents detailed analysis of all budgeted funds supported by appropriate tables. Revenue estimates for key revenue categories are examined in detail. Subsections within the Revenue Section are as follows:

- Overview
- Property Taxes and Assessments
- Intergovernmental Grants
- Licenses, Fees and Permits
- Charges for Current Services
- Other Local Revenues
- Special Revenue Funds
- Use of Fund Balance: General Fund
- Revenue Detail: All Funds, General Fund, Special Revenue Funds
- Combining Statements of Revenues, Expenditures and Changes in Fund Balances in Governmental and Nonmajor Governmental Funds

3. Expenditures Section (Tabs C-Q)

This section presents a broad picture of all Town expenditures. It shows expenditure plans on a department or fund basis, including organizational charts. The Avon Board of Education submits a separate detailed budget document on all expenditures, including appropriate analysis directly to the Town Council by February 15, as specified in the Town Charter; a summary of the Board of Education's Budget is located in the subsection entitled General Fund - Education and Cultural.

Subsections within the Expenditures Section are as follows:

- Overview Municipal Budget Highlights
- Expenditures by Fund
- Expenditure Definitions and Expenditure Chart as follows:

General Fund (Appropriated): The General Fund is the general operating fund of the Town and operates under a legal budget. It is used to account for all financial resources except those required to be accounted for in another fund.

- a. General Government
- b. Public Safety
- c. Public Works
- d. Health and Social Services
- e. Recreation and Parks
- f. Cultural and Education
- g. Conservation and Development
- h. Miscellaneous
- i. Debt Service

Capital Projects Funds (Appropriated): Capital Projects Funds are used to account for financial resources to be used for the acquisition or construction of major capital facilities. They are also used to account for appropriations and expenditures of capital projects. Expenditures are budgeted on a non-lapsing basis.

Capital and Nonrecurring Expenditures Fund (CNREF): To account for appropriations and expenditures related to certain capital and large nonrecurring expenditures. The Fund is authorized by Connecticut General Statutes as a mechanism for establishing a "reserve" for future large expenditures. Statutory limits are placed on the annual addition and total accumulation of the reserve.

CIFA: To account for various other projects and capital expenditures over \$20,000 in cost and with an expected life of at least five (5) years. Financing for these costs came from General Fund appropriations and general obligation bond proceeds.

Fiduciary Funds (Appropriated within General and Sewer Special Revenue Funds): Trust and Agency Funds are used to account for assets held by the Town in a trustee capacity or as an agent for individuals, private organizations, other governments or other funds. These include pension trust and agency funds.

Post-Retirement Medical Benefits Trust Fund is to provide funding for the actuarially determined share of the Town of Avon's liability for post-retirement employee medical

TOWN OF AVON – PURPOSE AND CONTENT

costs and to fund all or part of such liability on an annual basis using revenues generated by the Trust Fund.

Pension trust funds are accounted for similar to private business. They account for the accumulation of resources for pension benefit payments to qualified employees: Police, Public Works, Non-Organized, Board of Education, and Dispatchers. The appropriations for this fund are in the General Fund and the Sewer Special Revenue Fund.

Special Revenue Funds (Appropriated): Special Revenue Funds are used to account for the proceeds of specific revenue sources that are legally restricted to expenditures for specified purposes and operate under legal budgets.

Sewer Fund: To account for the collection of sewer use charges used to partially defray the operating expenditures related to sewer use and to account for the collection of inspection fees which are used to reimburse the Town for engineering and inspection services incurred by the General Fund. The fund also accounts for the collection of sewer connection charges and sewer assessments.

Police Special Services: To account for Police services on a reimbursement basis to individuals, businesses and groups for which the Town is, in turn, compensated.

State and Federal Education Grants Fund: To account for State and Federal education prepayment grants. Resources utilized in the various programs for this fund are determined by the Board of Education.

School Cafeteria Fund: To separately account for the operations of the school cafeterias. The Town's participation in the State- administered Federal Child Nutrition Program is reported in this fund.

Recreational Activities Fund: To account for various programs conducted by the Recreation Department and include covering all direct costs for reimbursable expenses associated with running these activities.

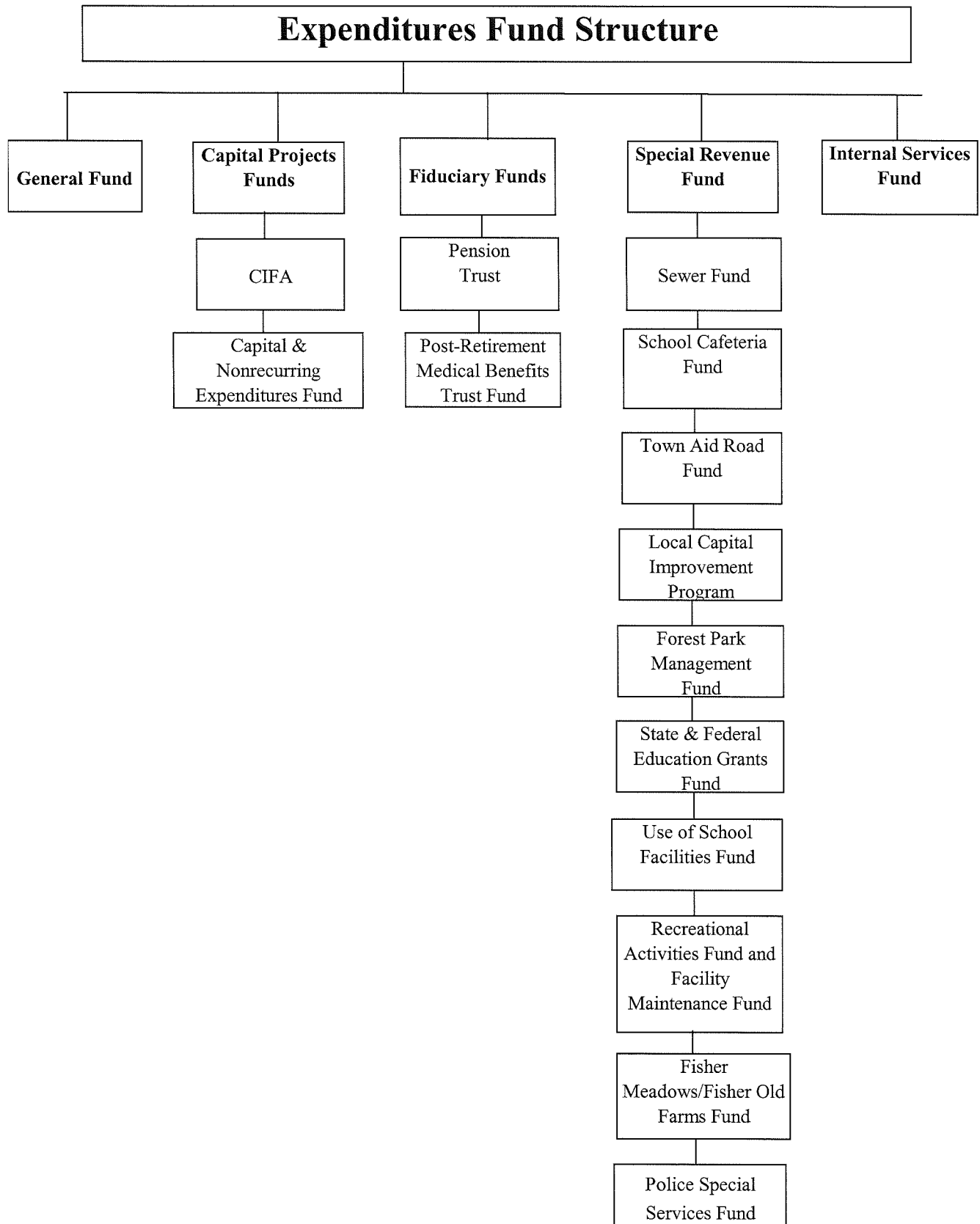
Local Capital Improvement Program: To account for funding pursuant to Public Act 87-584 to reimburse municipalities for funds spent on infrastructure projects.

Forest Park Management Fund: To provide a dedicated source of revenue from, and improvements and maintenance to, Town-owned or Town-managed forests, parks and open space areas.

Town Aid Road Fund: To account for improvements to Town roads funded by State funds.

Use of School Facilities Fund: To account for user charges and expenditures associated with the after school use of Board of Education facilities by outside organizations.

Internal Services Fund (Appropriated within General and Sewer Special Revenue Funds): The Internal Service Fund is used to account for risk financing activities as allowed by GASB Statement No. 10. The Medical Claims Fund is the Town's only Internal Service Fund. The appropriations for this fund are in the General Fund and Sewer Special Revenue Fund.



4. Capital Improvement Program Section (Tab R)

This section presents an overview of the Capital Improvement Program, including details of projects to be funded in the fiscal year beginning July 1, 2013. A detailed listing of each Capital Improvement Program project included in the five-year program is published as part of this section. Subsections within the Capital Improvement Program Section are as follows:

- A. Overview
- B. Capital Improvement Program, Project Summary
- C. Capital Improvement Program, Financial Summary by Source
- D. Capital Improvement Program, General Review Requirements by Function

5. Supplemental Data (Tab S)

The appendix presents supplemental detailed charts, and tables of interest on specific aspects of the budget as follows:

- A. Roadway Improvement Program
- B. Uniform Code of Accounts
- C. Town of Avon Administrative Policy Memoranda
- D. Town of Avon Charter, Ordinances and Selected Regulations

6. Glossary

This section presents definitions of interest on specific aspects of the budget book:

- A. Definition of Terms Used in this Budget

TOWN OF AVON – INTRODUCTION

GENERAL INFORMATION ABOUT AVON

The information about Avon, provided below, is designed to give an overview of the community. It is drawn from, and supplemented by, additional information located in the Appendix (Statistical Tables). This information should aid the reader in understanding Avon's form of government, its management structure, and the services provided by the Town Government and Board of Education.

Historical Background

Avon, formerly Northington or North Parish of Farmington, was settled about 1645. In 1830, after the construction and opening of the Towpath Canal, Avon was incorporated as a town and took its name from the Avon River in England. The Town is located approximately ten miles west of metropolitan Hartford and encompasses an area of approximately 22.6 square miles, or 14,454 acres.

Natural Features

The Town's topography contains many natural features. Steep ridges and rolling hills give Avon its unique character. Approximately 2,175 acres (15%) are wetlands, 329 acres (2%) are on floodplain, and 2,140 acres are on slopes of greater than 15%. The Farmington River flows south through the western portion of Town and then uniquely flows north through the eastern portion of Town. This water course represents a major aesthetic, recreational, and fresh water supply to the region. About 80% of the Town is developed. Under current Regulations, there still remains the potential for about 800 additional housing units. There are 2,600 acres of land, or 18% of the Town, that are permanently protected as open space.

Description of Government

Incorporated in 1830, the Town's first charter was adopted in 1959 and has been amended several times, most recently in 1998. The Charter provides for a Town Meeting, elected Town Council which is the principal legislative body, elected Board of Finance, and an elected Board of Education. It also provides for a Town Manager and Superintendent of Schools as Chief Administrators. Local elections are held every two years in odd-numbered years during the month of November. The Town comprises three voting districts with elections-at-large. The five-member Council takes office January 1st and elects its chairman.

SUMMARY OF SERVICES

Education

Avon's Public Schools have a student enrollment of 3,408 as of October 1, 2012, an increase of approximately 319 students since 2002. The school facilities consist of a high school that was constructed in 1957 and updated several times, with the most recent modification and addition completed in 2008. A 7.1 million dollar renovation and addition to the Avon Middle School was completed in 1994. The school was originally constructed in 1970 for grades 6-8. In addition, two schools serve the elementary school population. The newest of the elementary schools is the Pine Grove Elementary School which was opened in September 1991. The other elementary school, Roaring Brook, was renovated and expanded in 1994. Because of continuing enrollment increases a new Grade 5/6 school (Thompson Brook School) was opened in the Fall 2002. Several private nursery schools serve preschoolers. There is one private boys' school, Avon Old Farms School. The Town is also home to the Talcott Mountain Science Academy, a private school for gifted middle and high school students. The Reggio Magnet School of the Arts, affiliated with CREC, opened in the fall of 2008 accommodating students from Avon, surrounding suburban communities and Hartford.

TOWN OF AVON – INTRODUCTION

Education, continued

The Avon public school system has a professional staff of 15 administrators, 278 full-time equivalent teachers. Special Education programs are available for disabled children. The college entrance record for Avon High School has been excellent, with over 90% of the graduating class of 2012 having elected to participate in some type of post-high school education.

SCHOOL FACILITIES

Avon High School	9 -12
Avon Middle School	7 - 8
Pine Grove School	PreK - 4
Roaring Brook School	K - 4
Thompson Brook School	5 - 6
Towpath School Annex	Administration

SCHOOL YEAR	ELEMENTARY PK-4	THOMPSON BROOK 5-6	MIDDLE 7-8	HIGH 9-12	TOTAL
2003-2004	1,292	555	542	856	3,245
2004-2005	1,293	552	573	901	3,319
2005-2006	1,381	569	572	924	3,446
2006-2007	1,351	581	583	1,004	3,519
2007-2008	1,388	590	585	1,050	3,613
2008-2009	1,354	557	589	1,064	3,564
2009-2010	1,350	568	601	1,086	3,605
2010-2011	1,327	594	585	1,087	3,593
2011-2012	1,188	596	576	1,132	3,492
2012-2013	1,119	593	612	1,084	3,408

Source: Avon Education Department

The education operating costs for fiscal year 2012/2013 were \$50,595,100, which includes Special Revenue Funds, the Cafeteria Fund and Pre-Paid Grants Fund.

Recreation and Parks

The Recreation and Parks Department is responsible for the planning, coordination and general administration of all park and recreation programs. In addition, the Director also administers the use of the Avon Senior Center/Community Room, a public hall at Countryside Park, and 1,155 acres of active and passive park land in thirteen separate areas.

Avon has five neighborhood parks containing a variety of active recreation facilities. Sycamore Hills Recreation area provides tennis, swimming, picnicking, three playscapes, sand volleyball, basketball, and a large event pavilion; while Countryside Park offers picnicking, a trail system and fishing. Sperry Park contains four Little League fields (two are lighted) and two entrances to the Farmington Valley Greenway. The Huckleberry Hill Recreation Area has a basketball court, an all-purpose field, and a trail system for walking, jogging, and camping. The Buckingham Road Recreation Area has two all-purpose fields, a regulation baseball field, and a fully accessible children's playground.

TOWN OF AVON – INTRODUCTION

Fisher Meadows is the Town's community-wide park, containing 250 acres, with 25 acres of active recreation facilities, including four regulation soccer fields and four regulation softball fields. Adjacent undeveloped areas in Fisher Meadows, including the 41 acre Spring Lake, provide opportunities for hiking, fishing, non-motorized boating, and interpretive nature trails. The Town purchased an additional 315 acres adjoining Fisher Meadows in 2002. The intent of this purchase was to preserve open space and provide a limited trail system adjacent to the Farmington River. The remainder of the property will be leased for farming purposes for the foreseeable future.

In addition to Town-owned facilities, there are many privately owned and operated facilities within Town Boundaries. The Town has three private golf courses, of which two are open to the public. The Farmington River, which passes through Avon, offers a variety of recreational activities such as flat and white-water canoeing and kayaking, and fishing.

Public Library

The purpose of the Avon Free Public Library is to serve as the center of enrichment for the Avon community by providing free and convenient access to information, literature, culture and the arts through a variety of media and technologies. The Library, originally built in 1982 and expanded in 1997, has just undergone a major renovation and expansion, adding 22,000 square feet, a computer lab, a teen room, additional parking and a drive-thru book drop. There is a staff of 36 (8 full-time and 28 part-time), with a collection of 104,596 items including books, compact disks, and DVDs. Annual circulation for fiscal year 2011/2012 was 211,888 despite limited access to the library during much of the year due to construction. The Library has over 9,500 card holders or more than 50% of the Town's population.

The Library is a member of a cooperative regional automated circulation and data base system to which 27 capitol region libraries belong. Through this system and reQuest, a statewide on-line catalog, over 5 million volumes are available to borrowers through inter-library loan, the statewide reciprocal borrowing arrangements encompassing over 160 libraries.

Police Department

The Avon Police Department has an authorized staff consisting of 35 regular officers with three vacancies at present, one supernumerary officer, six civilian dispatchers with one administrative secretary, two full time records clerks and one volunteer Chaplain. Avon is part of the Hartford County Police Radio System and is linked by computer to the Connecticut Motor Vehicle Department, the State Police, and the National Crime Information Center (NCIC) in Washington, D.C.

The Department philosophy is service to the community. They support DARE (Drug Abuse Resistance Education), Police Explorers, Connecticut Special Olympics, the CT Chapter of the FBI Youth Leadership Program and the Citizen Police Academy. The Department uses a Juvenile Review Board that offers an alternative to criminal courts by referring youthful offenders meeting certain criteria to the Board for remediation.

The Patrol Division has a Bicycle Patrol Unit, and each patrol car is equipped with the Automated External Defibrillator. Each patrol officer is a Medical Response Technician. They participate in many regional programs such as a Computer Crimes Task Force, North Central Municipal Accident Reconstruction Squad, and the Narcotics Squad. The Department works with the Department of Motor Vehicles' Truck Inspection Division and has one officer certified in Commercial Motor Vehicle Safety

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Alliance. Additionally, the Department has established a Digital Forensic Specialty Unit enabling them to conduct advanced investigations on crimes where the use of digital technology has occurred.

Fire Department

The Avon Volunteer Fire Department, Inc. provides fire suppression and prevention, life safety and rescue support as well as other emergency community support to the citizens of the Town of Avon. The Fire Department maintains four fire stations located throughout town as well as 15 pieces of fire apparatus. Stations are located on Darling Drive, Secret Lake Road, West Avon Road and Huckleberry Hill Road. There are currently 70 active firefighters, 9 fire police, 19 administrative members, 13 explorers, 24 active veterans, 10 senior veterans, 33 lifetime members and 13 honorary members. East and West Main Streets are completely served by hydrants within the business area and the Town's fire protection ISO rating is 4/9. The Department's active fire prevention program has helped to keep the number of structure fires in town at a minimum. All members of the Department are purely volunteer, and are trained to the highest available levels.

Health Department

The Farmington Valley Health District is responsible for protecting the health of Avon residents—this work is done by: ***Promoting*** health programs and policies that support good health; ***Preventing*** disease outbreaks and conditions that give rise to poor health; and ***Protecting*** residents from health threats. Avon's Town Manager and a citizen of the Town are active members of the District Board of Health.

Planning Department

The Department of Planning and Community Development is comprised of the divisions of Planning, Zoning Enforcement and Environmental Compliance, Building Inspection, and Fire Prevention. The Department is responsible for the review of all new commercial and residential construction projects, which includes providing professional and technical assistance to the Town's four land use agencies (Planning and Zoning Commission, Inland Wetlands Commission, Zoning Board of Appeals, and Natural Resources Commission); permitting and inspection of all approved projects in accordance with applicable zoning, building, and fire codes; as well as a comprehensive program of inspection aimed at fire prevention.

Under the direction of the Director of Planning, the development process, which often begins with an application to one of the Town's four land use regulatory agencies, is coordinated with permitting and inspection. Additional efficiencies are realized through cross training in each division. The Director of Planning also serves as the Zoning Enforcement Officer. The Building Official is also a certified Fire Marshal. The Fire Marshal is certified as a Building Official and serves as the Town's Emergency Management Director. The Community Development Specialist is a certified Zoning Enforcement Official.

Finance Department

The Finance Department is composed of three divisions; Accounting, Assessment, and Revenue Collection. Under the guidance of the Director of Finance, this department coordinates the day-to-day financial management of Town funds. The Finance Director coordinates preparation of the Comprehensive Annual Financial Report (CAFR), and coordinates the bond rating and sale process. The Division of Accounting is mainly responsible for maintaining and controlling the financial records of the Town, and processes all payments for Town expenditures. Accounting also prepares various reports and

TOWN OF AVON – INTRODUCTION

Finance, continued

schedules in preparation of the CAFR, provides cash management, manages banking relationships, and processes payroll for Town employees. The Division of Assessing is responsible for preparation of the Town's annual Grand List, which is a complete listing of all properties in Town, listing its ownership and assessed value as of October 1st of each year. The Collector of Revenue is responsible for collection of all taxes, special assessments, sewer use fees and other Town revenues. These collections are governed by State Statute and local ordinance. The Collector of Revenue also disseminates fiscal information to various Town departments, Boards and Commissions, the State of Connecticut, and the United States Bureau of the Census.

Public Works

The Avon Public Works Department (DPW) consists of 22 full time employees and 3 part time employees and is divided into five divisions; Administration, Roadways, Building & Grounds, Machinery & Equipment and Solid Waste.

The Administration Division is responsible for the direct oversight of all divisions. It manages the day to day operations of the department and capital projects as directed by the Town Manager. It is also responsible for both short term and long range budget development and administration.

The Roadways Division is responsible for the improvements and maintenance of 112.27 miles of accepted and non-accepted miles of roads, which includes 28 miles of storm sewers with approximately 3,400 catch basins.

The Building & Grounds Division is responsible for the maintenance of 21 buildings totaling 139,249 square feet. It is also responsible for the grounds maintenance of 531 acres of park, athletic fields and open space.

The Machinery & Equipment Division is responsible for the maintenance of 168 pieces of various types of motorized equipment which are assigned to numerous Town departments including Board of Education and Volunteer Fire Department.

The Solid Waste Division provides a comprehensive recycling program which has successfully surpassed the State mandate to recycle 25% of municipal solid waste. The recycling program in fiscal year 2009/2010 was expanded to include Single Stream, and Electronics recycling. 1,632 tons of waste was transported to the CRRA in fiscal year 2011/2012 at an annual cost of \$121,410. Another 11,000 tons of waste is picked up privately at curb side and disposed of at the CRRA facility and paid for by individual and commercial customers. The Town does not provide solid waste curbside collection services. Residents either contract with a private refuse collector or bring the waste directly to the landfill. Of the Town's approximately 7,400 households, approximately 1,750 (24%) deliver refuse directly to the landfill for transport to the CRRA plant in Hartford.

Sewers

The Town of Avon is currently served by a combination of individual septic disposal systems and public sewers. The Town has no treatment facility of its own, but instead contracts with neighboring towns of Canton, Farmington and Simsbury, for treatment of sewage effluent. Approximately 52% of the Town's 6,768 dwelling units are served by public sewers; 2,343 in the Farmington Sewer Shed, 1,071 in the

TOWN OF AVON – INTRODUCTION

Simsbury Sewer Shed and 113 in the Canton Sewer Shed. The contractual capacity of the Farmington Sewer Shed is 600,000 gallons per day, of which 84% is currently utilized. The contractual capacity of the Simsbury sewer shed is 980,000 gallons per day, of which 55% is currently utilized. The contractual capacity of the Canton sewer shed is 50,000 gallons per day, of which 48% is currently used. The Canton, Farmington and Simsbury Treatment Plants are licensed by the State of Connecticut. In July, 1995, the Town purchased 50,000 gallons per day of capacity from the Town of Canton. Flow started on that line in 1996.

The Town of Farmington completed an upgrade and expansion of the Farmington Water Pollution Control Plant in 1996. Avon's share of the project was \$989,926 in principal payments and \$198,616.60 (2%) in interest payments to be amortized over twenty (20) years. The eighteenth payment of \$66,030.05 was paid in fiscal year 2012/2013. The last payment of \$66,030.05 will be made in July, 2015.

The Town of Simsbury completed the upgrade and expansion of the Simsbury Water Pollution Control plant in fiscal year 2007/2008. The final cost for the upgrade and expansion was \$26,840,083.00. The amount was reduced by Federal and State grants to \$21,037,216.20. The Town of Avon is responsible for 23.2% of the (2%) loan provided by the State of Connecticut. \$24,460.67 will be paid monthly through September 30, 2027. Additionally, Simsbury performed a major upgrade to their South Pump Station which was completed in fall 2009 for which Avon's share of the cost was \$118,322.

The Town maintains approximately 77.4 miles of sanitary sewer lines and force mains with four pumping stations. Capital Improvements to the systems are generally paid for by those that benefit from new sewers through special benefit assessments. Maintenance of the system and treatment of effluent is also paid for by users through the sewer use fee. The current annual sewer use fee is \$300/equivalent dwelling unit as of July 1, 2008. Commercial accounts are charged based upon the amount of water consumed by the facility. Residential accounts are charged a flat fee of one equivalent dwelling unit per living unit. The WPCA has considered a revision of the sewer use fee for residential accounts by basing it on water usage – similar to commercial accounts. This revision has been tabled pending further review.

In addition to sanitary sewers, the Town also maintains approximately 83 miles of storm sewers.

Utilities

Electric: Power is delivered by Connecticut Light and Power Company, a subsidiary of Northeast Utilities. Separately the Town contracts with TransCanada Power Marketing to supply power to most municipal locations in Town. Those locations not served by TransCanada are supplied by Connecticut Light and Power Company.

Natural Gas: Natural gas is supplied by the Connecticut Natural Gas Company (Yankee Gas) and Hess Corporation, bid through a consortium managed by the Capitol Region Council of Governments (CRCOG).

Water: **Avon Water Company**

Ten wells provide the Avon Water Company with a safe yield of 4,100 gallons per minute. The company also maintains an emergency connection to the Metropolitan District Commission raw water line running from the Barkhamsted Reservoir to the West Hartford M.D.C. treatment facility.

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The 93.11 mile distribution system is interconnected, divided into three pressure areas and serves 4,323 customers in Avon of the 4,771 total customers served. The company's total storage is 2,780,000 gallons. Fire protection is provided through 582 fire hydrants. The Company maintains 7 booster pump stations in the Hunters Run, Northgate, Country Club Road, Highgate, West Hills Drive, Knoll Lane, and Brian Lane areas. Construction of the Fisher Meadows Well started in May 2004 with water being pumped from the new well in December 2004. The current equipment installed is able to pump the approved rate of 2,083 GPM. Completion of this facility increases the water available to Avon customers by approximately 60%.

In 2011, the Company initiated an Infrastructure Replacement Program and replaced 7,400 feet of 6" water main with 10" ductile iron on Haynes Road and replaced 3,814 feet of 6" water main and 8" ductile iron water main on Rosewood Road, which improved fire protection and reduced potential leakage.

Connecticut Water Company

The Unionville Water Company was purchased by the Connecticut Water Company in October, 2002, and operated as a wholly owned subsidiary of Connecticut Water Company. In 2006 the Unionville Water Company's corporation was formally merged with Connecticut Water Company, and became the Unionville Division of the Connecticut Water Company. The Town of Avon is served by the Connecticut Water Company's Collinsville and Unionville Divisions.

Connecticut Water Company – Collinsville Division

The Collinsville Division of the Connecticut Water Company has a total of 1,841 customers, of which 310 are in Avon. Water is supplied by Metropolitan District Commission's Nepaug Reservoir through the Collinsville Water Treatment Plant on Torrington Avenue. They have three storage tanks with a combined capacity of 1.4 million gallons.

Fire protection is provided to the Town of Avon through 60 hydrants and 46,831 linear feet of water main. The Connecticut Water Company's Collinsville Division maintains a local office at 25 New Britain Avenue in Unionville.

Connecticut Water Company – Unionville Division

The Unionville Division of the Connecticut Water Company has a total of 6,178 customers, of which 670 are in Avon. The system has 7 wells with a total safe yield of approximately 3,000,000 gallons per day (MGD), and an interconnection with the Metropolitan District Commission system with an available peak capacity of 2.14 MGD. Power outage-initiated generators are on standby at six of the wells. Three storage facilities provide combined full capacity of 3.2 million gallons. The Anvil Drive tank in Avon has a capacity of 1.3 million gallons.

Fire protection is provided to the Town of Avon through 97 fire hydrants and 66,524 linear feet of water main. The Connecticut Water Company's Unionville Division maintains a local office located at 25 New Britain Avenue, Unionville.

TOWN OF AVON – INTRODUCTION

Housing

Avon continues to be a community which attracts upscale residential development. New single-family homes routinely sell for prices in excess of \$600,000 with many sales approaching, or exceeding, the \$1,000,000 figure. Commercial development also continues to grow. The Town's preference is for diverse, small-size companies who specialize in management, professional, sales and consulting.

Housing Inventory

Type	Units	Percent
1-4 unit detached	4,969	69.0%
Condominiums	1,827	25.6%
Apartments	385	5.4%
Total Inventory	7,181	100.0%

Source: Avon Assessor January 2012

Owner-Occupied Housing Values

	Condominiums		One Family	
	<u>Median</u>	<u>Mean</u>	<u>Median</u>	<u>Mean</u>
Avon	210,000	235,521	440,000	536,991
Capitol Region	157,000	177,788	259,832	218,850

Median and Mean Home Sales Prices 1/1/2012 – 12/31/2012

Source: MLS Inc.

Town Finances

All governmental funds are accounted for using the modified accrual basis of accounting. Their revenues are recognized when they become measurable and available as net current assets. Available is currently being defined as collected during the current period or expected to be collected within 60 days thereafter.

Expenditures are generally recognized under the modified accrual basis of accounting when the related fund liability is incurred. Exceptions to this general rule include prepaid expenses, which are not recorded, principal and interest on general long-term debt, which are recognized when due, and compensated absences which are accrued and recorded in the general long-term obligations account group. Trust and Agency Funds are accounted for using the modified accrual basis of accounting for their assets and liabilities.

The annual operating budget for the General Fund is adopted on a basis consistent with generally accepted accounting principles, except for encumbrances and payroll accruals. The annual operating budgets for the Special Revenue Funds are prepared on a basis consistent with generally accepted accounting principles, except for encumbrances.

Fund Balances

Avon's audit for fiscal year 2011/2012 is underway. We are continuing to use June 30, 2011 audited financial reports throughout the budget at this time. Avon completed the fiscal year 2010/2011 with an Unassigned General Fund Fund Balance of \$6,084,975 or 8.53% of the fiscal year 2010/2011 General Fund expenditures and transfers out. No use of fund balance was budgeted for fiscal year 2012/2013 and no use is recommended at this time. An estimate for fund balance for fiscal year 2011/2012 will be \$6,132,084; for fiscal year 2012/2013, \$6,182,084.

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Other actual fund balances for fiscal year 2010/2011 are outlined on pages B.58, B.59, and B.60.

Debt Service

The Town has budgeted \$3,858,790 for fiscal year 2013/2014 bonded indebtedness which includes all principal and interest payments. The expenditures for fiscal year 2011/2012 debt service (all funds) were \$4,808,189 and \$4,826,180 for fiscal year 2010/2011.

FISCAL YEAR	MILL RATE	GRAND LIST	TAX LEVY **
2014	TBD	TBD	TBD
2013	25.65	\$2,668,107,050	\$68,436,946
2012	25.04	\$2,638,616,860	\$66,070,966
2011	24.44	2,618,153,660	63,987,675
2010*	23.41	2,605,775,050	61,001,194
2009	26.53	2,261,808,210	60,008,305
2008	25.55	2,226,999,410	56,899,835
2007	24.85	2,187,594,990	54,361,736
2006	24.16	2,128,900,570	51,434,238
2005*	23.46	2,066,646,975	48,483,538
2004	28.30	1,665,355,100	47,129,549
2003	27.30	1,616,239,410	44,123,336
2002	25.90	1,568,883,630	40,634,086
2001*	24.50	1,515,694,160	37,183,507

* Town-wide revaluation of property

** The Tax Levy represents the budget amount. The assessment ratio is 70% of fair market value, based on the 2008 revaluation of land and buildings.

TOWN OF AVON
BUDGETED FULL TIME POSITIONS 2004-2014

	Actual 04/05	Actual 05/06	Actual 06/07	Actual 07/08	Actual 08/09	Actual 09/10	Actual 10/11	Actual 11/12	Est. 12/13	Proj. 13/14
General Government										
Manager	2.3	2.3	2.3	3.0	3.0	3.0	3.0	3.0	3.0	3.0
Records & Vital Statistics	3.0	3.0	3.0	3.0	3.0	2.0	2.0	2.0	2.0	2.0
Town Hall	0.4	0.4	0.4	0.0	1.0	1.0	1.0	1.0	1.0	1.0
Finance Administration	1.4	1.4	1.4	1.4	1.4	1.4	1.4	1.4	1.4	1.4
Accounting	3.0	3.0	3.0	3.0	3.0	2.0	2.0	2.0	2.0	2.0
Assessors	2.0	2.0	2.0	2.0	2.0	2.0	2.0	1.0	1.0	1.0
Tax Collection	3.0	3.0	3.0	3.0	3.0	2.0	2.0	2.0	2.0	2.0
Human Resources	1.3	1.3	1.3	2.0	2.0	2.0	2.0	2.0	2.0	2.0
<i>Total General Government</i>	<i>16.4</i>	<i>16.4</i>	<i>16.4</i>	<i>17.4</i>	<i>18.4</i>	<i>15.4</i>	<i>15.4</i>	<i>14.4</i>	<i>14.4</i>	<i>14.4</i>
Public Safety										
Police Department	42.0	43.0	43.0	43.0	44.0	44.0	44.0	44.0	44.0	44.0
Fire Fighting	-	-	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0
Building Inspection	5.0	5.0	5.0	5.0	4.0	3.0	3.0	3.0	3.0	3.0
<i>Total Public Safety</i>	<i>47.0</i>	<i>48.0</i>	<i>49.0</i>	<i>49.0</i>	<i>49.0</i>	<i>48.0</i>	<i>48.0</i>	<i>48.0</i>	<i>48.0</i>	<i>48.0</i>
Public Works										
Administration	2.0	2.0	2.0	2.0	3.0	3.0	4.0	4.0	4.0	4.0
Highway	11.0	11.0	11.0	11.0	11.0	9.0	8.0	8.0	8.0	8.0
Landfill	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0
Machinery & Equipment	4.0	4.0	4.0	4.0	3.0	3.0	4.0	4.0	4.0	4.0
Buildings and Grounds	6.0	6.0	6.0	6.0	6.0	5.0	5.0	5.0	5.0	5.0
Engineering	5.0	5.0	*5.0	5.0	5.0	4.0	4.0	4.0	4.0	4.0
Sewer Collection	-	-	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0
<i>Total Public Works</i>	<i>29.0</i>	<i>29.0</i>	<i>25.0</i>	<i>30.0</i>	<i>30.0</i>	<i>26.0</i>	<i>27.0</i>	<i>27.0</i>	<i>27.0</i>	<i>27.0</i>
Health & Social Service										
Health	-	-	-	-	-	-	-	-	-	-
Social Service	1.6	1.6	1.6	1.6	1.6	1.6	1.6	1.6	1.6	1.6
<i>Total Health & Social Service</i>	<i>1.6</i>	<i>1.6</i>	<i>1.6</i>	<i>1.6</i>	<i>1.6</i>	<i>1.6</i>	<i>1.6</i>	<i>1.6</i>	<i>1.6</i>	<i>1.6</i>
Recreation & Parks										
Recreation	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0
Parks	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0
<i>Total Recreation and Parks</i>	<i>3.0</i>	<i>3.0</i>	<i>3.0</i>	<i>3.0</i>	<i>3.0</i>	<i>3.0</i>	<i>3.0</i>	<i>3.0</i>	<i>3.0</i>	<i>3.0</i>
Education & Culture										
Library	7.0	7.0	7.0	7.0	8.0	8.0	8.0	8.0	8.0	8.0
<i>Total Education & Culture</i>	<i>7.0</i>	<i>7.0</i>	<i>7.0</i>	<i>7.0</i>	<i>8.0</i>	<i>8.0</i>	<i>8.0</i>	<i>8.0</i>	<i>8.0</i>	<i>8.0</i>
Planning & Development										
Zoning, Planning, Inland Wetlands	4.0	4.0	4.0	4.0	3.0	3.0	3.0	3.0	3.0	3.0
<i>Total Planning & Development</i>	<i>4.0</i>	<i>4.0</i>	<i>4.0</i>	<i>4.0</i>	<i>3.0</i>	<i>3.0</i>	<i>3.0</i>	<i>3.0</i>	<i>3.0</i>	<i>3.0</i>
TOTAL FULL TIME	108.0	109.0	106.0	112.0	113.0 ¹	105.0	106.0	105.0	105.0	105.0

* The Town Engineer is now a full-time position.

¹ Full-time positions will be declining to 109 during the fiscal year due to retirements.

Note: Subtotals by Division implemented in FY 05/06 based on GFOA recommendation.

TOWN OF AVON
BUDGETED REGULAR PART-TIME (51012) POSITIONS 2004-2014

	Actual 04/05	Actual 05/06	Actual 06/07	Actual 07/08	Actual 08/09	Actual 09/10	Actual 10/11	Actual 11/12	Est. 12/13	Proj. 13/14
General Government										
Manager	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Registrars of Voters *	-	-	4.0	4.0	4.0	4.0	4.0	0.0	0.0	0.0
Records & Vital Statistics	2.0	2.0	0.0	0.0	0.0	1.0	1.0	1.0	1.0	1.0
Town Hall	1.0	1.0	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0
Finance Administration	0.0	0.0	0.0	0.0	0.0	0.0	1.0	1.0	1.0	1.0
Accounting	2.0	2.0	2.0	2.0	2.0	3.0	2.0	2.0	2.0	2.0
Assessors	1.0	1.0	1.0	1.0	1.0	1.0	1.0	2.0	2.0	2.0
Tax Collection	1.0	1.0	0.0	0.0	0.0	1.0	1.0	1.0	1.0	1.0
<i>Total General Government</i>	<i>8.0</i>	<i>8.0</i>	<i>8.0</i>	<i>8.0</i>	<i>7.0</i>	<i>10.0</i>	<i>10.0</i>	<i>7.0</i>	<i>7.0</i>	<i>7.0</i>
Public Safety										
Police Department	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Building Inspection	0.0	0.0	0.0	0.0	0.0	0.0	1.0	1.0	1.0	1.0
Fire Prevention	2.0	2.0	2.0	2.0	2.0	2.0	1.0	2.0	2.0	2.0
Fire Fighting	2.0	2.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0
<i>Total Public Safety</i>	<i>6.0</i>	<i>6.0</i>	<i>3.0</i>	<i>3.0</i>	<i>3.0</i>	<i>3.0</i>	<i>3.0</i>	<i>4.0</i>	<i>4.0</i>	<i>4.0</i>
Public Works										
Administration	-	-	-	-	-	-	-	-	-	-
Highway	3.0	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Landfill	4.0	4.0	4.0	4.0	4.0	4.0	4.0	4.0	4.0	4.0
Machinery & Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Buildings and Grounds	4.0	4.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Engineering	3.0	3.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0
Sewer Collection	-	-	1.0	1.0	1.0	2.0	2.0	2.0	2.0	2.0
<i>Total Public Works</i>	<i>14.0</i>	<i>14.0</i>	<i>6.0</i>	<i>6.0</i>	<i>6.0</i>	<i>7.0</i>	<i>7.0</i>	<i>7.0</i>	<i>7.0</i>	<i>7.0</i>
Health & Social Service										
Health	-	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Social Service	-	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<i>Total Health & Social Service</i>		<i>0.0</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>
Recreation & Parks										
Recreation	56.0	56.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0
Parks	4.0	4.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Community Activity	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0
<i>Total Recreation & Parks</i>	<i>62.0</i>	<i>62.0</i>	<i>3.0</i>	<i>3.0</i>	<i>3.0</i>	<i>3.0</i>	<i>3.0</i>	<i>3.0</i>	<i>3.0</i>	<i>3.0</i>
Education & Culture										
Library	26.0	27.0	28.0	28.0	28.0	28.0	28.0	28.0	28.0	29.0
<i>Total Education & Culture</i>	<i>26.0</i>	<i>27.0</i>	<i>28.0</i>	<i>28.0</i>	<i>28.0</i>	<i>28.0</i>	<i>28.0</i>	<i>28.0</i>	<i>28.0</i>	<i>29.0</i>
Planning & Development										
Zoning, Planning, Inland Wetlands	3.0	3.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0
<i>Total Planning & Development</i>	<i>3.0</i>	<i>3.0</i>	<i>2.0</i>	<i>2.0</i>	<i>2.0</i>	<i>2.0</i>	<i>2.0</i>	<i>2.0</i>	<i>2.0</i>	<i>2.0</i>
TOTAL REGULAR PART-TIME	119.0	120.0	50.0	50.0	49.0	53.0	53.0	51.0	51.0	52.0

* New for FY 11/12 - Registrars of Voters are reclassified to account 51010.

Note: Subtotal by Division implemented in FY 05/06 based on GFOA recommendation.

New for FY 06/07- Part-Time positions separated into regular part-time (51012) and temporary part-time (51014).

TOWN OF AVON
BUDGETED PART-TIME (51010) AND TEMPORARY PART-TIME (51014) POSITIONS 2004-2014

	Actual 04/05	Actual 05/06	Actual 06/07	Actual 07/08	Actual 08/09	Actual 09/10	Actual 10/11	Actual 11/12	Est. 12/13	Proj. 13/14
51010										
General Government										
Registrars of Voters *							4.0	4.0	4.0	4.0
							4.0	4.0	4.0	4.0
51014										
General Government										
Records & Vital Statistics *	-	-	3.0	3.0	3.0	3.0	3.0	3.0	3.0	3.0
Registrars of Voters	-	-	66.0	66.0	66.0	66.0	66.0	66.0	66.0	66.0
Assessors	-	-	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0
Tax Collection	-	-	4.0	4.0	4.0	4.0	4.0	4.0	4.0	4.0
<i>Total General Government</i>			74.0	74.0	74.0	74.0	74.0	74.0	74.0	74.0
Public Safety										
Police Department	-	-	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0
Police Supernumary	-	-	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0
Fire Prevention	-	-	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0
Communications	-	-	6.0	6.0	6.0	6.0	6.0	6.0	6.0	6.0
<i>Total Public Safety</i>			10.0	10.0	10.0	10.0	10.0	10.0	10.0	10.0
Public Works										
Highway	-	-	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0
Landfill	-	-	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0
Buildings and Grounds	-	-	4.0	4.0	4.0	4.0	4.0	4.0	4.0	4.0
<i>Total Public Works</i>			7.0	7.0	7.0	7.0	7.0	7.0	7.0	7.0
Recreation & Parks										
Summer Programs	-	-	15.0	15.0	15.0	14.0	14.0	14.0	14.0	14.0
Swimming Programs	-	-	18.0	18.0	18.0	18.0	18.0	18.0	18.0	18.0
Recreation Activity	-	-	16.0	16.0	16.0	11.0	11.0	11.0	11.0	11.0
Parks			3.0	3.0	3.0	3.0	3.0	3.0	3.0	3.0
Community Activity			1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0
<i>Total Recreation & Parks</i>			53.0	53.0	53.0	47.0	47.0	47.0	47.0	47.0
TOTAL TEMPORARY PART-TIME			144.0	144.0	144.0	138.0	138.0	142.0	142.0	142.0

* New for FY 11/12 - Registrars of Voters are reclassified to account 51010.

New for FY 06/07- Part-Time positions separated into regular part-time (51012) and temporary part-time (51014).

Regular Employees Definition: May be either Classified or Unclassified, Full-Time or Part-Time persons who may be appointed to Town Service either on a continuing basis for an indefinite length of service, or for a fixed term greater than six months in the aggregate.

Regular Full-Time Employees: Scheduled to work at least 37.5 hours per week unless an ordinance or the Town Manager designates at least 40 hours per week.

Regular Part-Time Employees: Scheduled to work less than 37.5 hours or, in the case of certain Police and Public Works employees, as designated by the Town Manager, less than 40 hours per week.

Temporary Employees Definition: May be either Classified or Unclassified, Full-Time or Part-Time persons who are appointed to Town Service for a fixed term less than six months in the aggregate.

Temporary Full-Time Employees: Scheduled to work at least 37.5 hours per week or, in the case of certain Police and Public Works Department employees, as designated by the Town Manager, at least 40 hours per week.

Temporary Part-Time Employees: Scheduled to work less than 37.5 hour per week, or in the case of certain Police and Public Works Department employees, as designated by the Town Manager, less than 40 hours per week.

**STATE OF CONNECTICUT MUNICIPAL RANKINGS:
PER CAPITA/PERCENT OF TOTAL DATA**

(Municipal Fiscal Indicators December 2012, and the Avon Public Schools)

Year	Titles	Town of Avon Placement out of 169 Towns	Amount	State Average	State Median
2011	Per Capita Income	16	\$58,920	\$37,627	n/a
2011	Median Household Income	22	\$107,733	n/a	\$69,243
2011	Debt Per Capita	76	\$1,829	\$2,253	\$1,688
2011	Net Current Education Exp./Pupil	137	\$12,318	\$13,944	\$13,536
2011	Tax Collection Rates	2	99.7%	98.3%	98.5%
2011	Unemployment Comparison	166	5.5%	8.8%	7.5%
2012-13	Mill Rates	n/a	25.65	n/a	n/a
2011-12	Average TANF Recipients *	146	0.08%	1.05%	n/a
2011	Adjusted Tax Levy Per Capita	21	\$3,544	\$2,511	\$2,448
2011	Property Tax Revenue as % of Total	25	88.0%	71.9%	76.1%
2011	Equalized Mill Rates	78	17.59	16.72	17.16
2011	Equalized Net Grand List Per Capita	34	\$201,503	\$150,019	\$138,977
2011	Population Density Per Square Mile	58	782.3	739.5	465.6
2011	Population	66	18,113	T: 3,580,709	
2011-12	Net Grand List	n/a	\$2,618,153,660	T: \$387,964,968,853	
2011-12	Equalized Net Grand List	n/a	\$3,649,823,882	T: \$537,174,836,839	

		Avon				State Average			
		<u>Reading</u>	<u>Math</u>	<u>Writing</u>	<u>Science</u>	<u>Reading</u>	<u>Math</u>	<u>Writing</u>	<u>Science</u>
2012	Grade 3 CMT	93.6%	96.8%	95.7%	n/a	74.5%	85.8%	83.2%	n/a
2012	Grade 4 CMT	94.4%	96.7%	95.6%	n/a	78.3%	85.8%	83.7%	n/a
2012	Grade 5 CMT	95.3%	95.3%	97.9%	96.8%	79.7%	85.7%	88.5%	82.4%
2012	Grade 6 CMT	97.4%	99.3%	96.1%	n/a	84.8%	87.2%	84.9%	n/a
2012	Grade 7 CMT	96.8%	99.6%	94.8%	n/a	87.4%	86.7%	83.9%	n/a
2012	Grade 8 CMT	98.2%	98.9%	98.2%	94.0%	86.2%	87.1%	86.2%	77.1%
2012	Grade 10 CAPT	95.7%	96.4%	96.5%	96.1%	80.9%	78.8%	88.8%	80.2%

* TANF (Temporary Assistance for Needy Families)

TOWN OF AVON, CONNECTICUT --- ERG A AND CAPITAL REGION TOWNS & CITIES FINANCIAL INDICATORS

TOWN	2011 Population	2011 Equalized Mill Rate	2011 Tax Collection Rates	2011 General Fund Balance Undesignated	2011 Per Capita Debt \$	FY 1999 Per Capita Money Income	2011 Bond Rating
Andover	3,298	20.17	99.1	1,533,102	1,549	30,273	--
Avon	18,113	17.59	99.7	6,084,975	1,829	51,706	Aaa
Bloomfield	20,502	21.35	98.4	10,959,164	2,508	28,843	Aa2
Bolton	4,974	20.63	98.8	571,765	2,206	29,205	Aa3
Canton	10,300	18.48	98.8	3,518,488	1,203	33,151	Aa2
East Granby	5,152	18.11	98.8	2,146,363	68	30,805	Aa2
East Hartford	51,293	24.25	97.2	12,850,000	1,102	21,763	Aa2
East Windsor	11,170	17.18	97.4	3,372,712	669	24,899	Aa2
Ellington	15,582	17.23	98.7	2,337,837	919	27,766	Aa3
Enfield	44,686	16.08	97.8	13,113,000	642	21,967	Aa2
Farmington	25,361	14.49	99.6	7,388,642	2,352	39,102	Aaa
Glastonbury	34,454	21.06	99.3	15,958,589	2,746	40,820	Aaa
Granby	11,291	21.33	99.1	2,372,156	2,313	33,863	Aa2
Hartford	124,867	34.84	95.4	22,561,000	2,493	13,428	A1
Hebron	9,673	22.39	98.7	3,095,117	2,308	30,797	Aa2
Manchester	58,287	20.20	98.4	10,053,000	1,325	25,989	Aa1
Marlborough	6,410	20.21	99.1	1,865,554	4,267	35,605	Aa2
Newington	30,586	19.07	98.8	13,082,000	456	26,881	Aa2
Rocky Hill	19,723	17.66	99.0	3,493,789	860	29,701	Aa2
Simsbury	23,528	21.35	99.4	9,577,204	2,171	39,710	Aaa
Somers	11,433	14.45	99.0	3,314,760	1,351	23,952	Aa2
South Windsor	25,729	20.33	98.7	3,431,794	1,420	30,966	Aa2
Suffield	15,747	16.74	98.7	6,368,510	922	28,171	--
Tolland	15,031	20.35	99.1	6,209,332	2,840	29,892	Aa2
Vernon	29,139	23.22	98.8	8,955,095	1,899	25,150	Aa2
West Hartford	63,317	27.01	98.9	17,881,000	2,292	33,468	Aaa
Wethersfield	26,690	21.58	98.8	7,112,866	1,143	28,930	Aa2
Windsor	29,067	19.25	98.6	14,938,155	1,324	27,633	Aa1
Windsor Locks	12,507	15.02	98.1	8,950,970	1,264	23,079	Aa1

ERG A TOWNS

Avon	18,113	17.59	99.7	6,084,975	1,829	51,706	Aaa
Darien	20,942	8.75	99.4	17,160,251	4,400	77,519	Aaa
Easton	7,564	19.22	98.8	3,269,780	5,160	53,885	Aaa
New Canaan	19,938	10.28	99.4	14,639,863	6,480	82,049	Aaa
Redding	9,250	18.13	97.3	6,132,572	3,364	50,687	Aa1
Ridgefield	24,885	15.45	98.6	9,048,490	4,035	51,795	Aaa
Simsbury	23,528	21.35	99.4	9,577,204	2,171	39,710	Aaa
Weston	10,281	17.66	98.5	8,112,718	5,919	74,817	Aaa
Westport	26,656	10.95	97.9	21,291,908	5,882	73,664	Aaa
Wilton	18,242	15.81	99.1	14,801,942	3,622	65,806	Aaa
Woodbridge	8,976	23.12	99.3	4,724,440	3,354	49,049	Aaa

Source: Office of Policy and Management - Municipal Fiscal Indicators FY 2007 - 2011

TOWN OF AVON, CONNECTICUT
DEMOGRAPHIC AND ECONOMIC STATISTICS
Last Ten Fiscal Years

Fiscal Year	Population¹	Personal Income (thousands of dollars)²	Per Capita Personal Income³	Median Age³	Education Level in Years of Schooling⁴	School Enrollment⁵	Unemployment Rate⁶
2002/2003	16,332	844,462	51,706	42.0	16	3,071	3.2%
2003/2004	16,707	863,852	51,706	42.0	16	3,245	3.4%
2004/2005	17,082	883,242	51,706	42.0	16	3,319	2.9%
2005/2006	17,500	904,855	51,706	42.0	16	3,446	2.7%
2006/2007	17,500	904,855	51,706	42.0	16	3,519	3.1%
2007/2008	17,800	920,367	51,706	42.0	16	3,532	3.7%
2008/2009	17,800	920,367	51,706	42.0	16	3,613	5.5%
2009/2010	18,100	935,879	51,706	42.0	16	3,605	6.0%
2010/2011	18,400	951,390	51,706	42.0	16	3,540	5.7%
2011/2012	18,700	966,902	51,706	42.0	16	3,534	5.3%

Sources:

¹ State of Connecticut, Department of Health Services – Population Estimates Town of Avon, Planning Department

² Formula of Population times Per Capita Personal Income, divided by one thousand

³ U.S. Department of Commerce, Bureau of the Census, 1990 and 2000

⁴ U.S. Department of Commerce, Bureau of the Census, 1990 and 2000
1990 Census: percentage of Avon population with Bachelor's Degree or higher is 52.4%
2000 Census: percentage of Avon population with Bachelor's Degree or higher is 62.0%

⁵ Town of Avon, Board of Education

⁶ State of Connecticut, Department of Labor

TOWN OF AVON, CONNECTICUT
PROPERTY TAX LEVIES AND COLLECTIONS
Last Ten Fiscal Years
(In Thousands)

Fiscal Year	Taxes Levied for the Fiscal Year	Collections Within the Fiscal Year of the Levy		Collections in Subsequent Years	Total Collections to Date	
		Amount	Percentage of Levy		Amount	Percentage of Levy
2003	44,718	44,568	99.66%	89	44,657	99.86%
2004	47,681	47,591	99.81%	61	47,652	99.94%
2005	48,900	48,851	99.90%	23	48,874	99.95%
2006	51,865	51,774	99.82%	35	51,808	99.89%
2007	54,781	54,677	99.81%	71	54,747	99.94%
2008	57,350	57,311	99.93%	13	57,324	99.95%
2009	60,287	60,174	99.81%	86	60,259	99.95%
2010	61,074	60,965	99.82%	83	61,048	99.96%
2011	64,184	64,017	99.74%	116	64,017	99.74%
2012	66,262	66,073	99.72%	N/A	66,073	99.72%

Source: Town Assessor's Office, Collector of Revenue and Finance Office

**TOWN OF AVON, CONNECTICUT
ASSESSED AND ESTIMATED ACTUAL VALUE OF TAXABLE PROPERTY**

Last Ten Fiscal Years

Fiscal Year	Real Property		Personal Property	
	Residential Property	Commercial Property	Motor Vehicles	Other
2003	1,166,844,000	238,340,420	134,502,990	76,552,000
2004	1,208,639,570	240,317,650	140,432,000	75,965,880
2005	1,586,977,750	267,882,430	136,128,965	75,657,830
2006	1,633,097,700	270,135,570	148,590,290	77,077,010
2007	1,679,790,240	272,737,650	155,308,220	79,758,880
2008	1,715,393,290	274,339,890	155,657,040	81,609,190
2009	1,742,414,530	275,672,080	158,100,960	85,620,640
2010	2,057,199,260	317,688,190	148,167,500	82,720,100
2011	2,069,142,780	317,552,310	152,291,800	79,166,770
2012	2,082,821,950	318,054,740	161,455,980	76,284,190

Source: Town Assessor's Office

Note: By state law, property is assessed at 70% of actual value with periodic revaluation of real property. The estimated actual amount is the equalized grand list which is estimated by the State of Connecticut, Office of Policy and Management.

**TOWN OF AVON, CONNECTICUT
ASSESSED AND ESTIMATED ACTUAL VALUE OF TAXABLE PROPERTY**

Last Ten Fiscal Years

Fiscal Year	Tax Exempt Property	Total Taxable Assessed Value	Total Direct Tax Rate	Estimated Actual Taxable Value	Assessed Value as a Percentage of Actual Value
2003	107,352,000	1,616,239,410	27.30	2,856,387,891	56.6%
2004	121,595,680	1,665,355,100	28.30	3,122,648,993	53.3%
2005	148,530,000	2,066,646,975	23.46	3,156,183,610	65.5%
2006	149,492,690	2,128,900,570	24.16	3,548,200,958	60.0%
2007	149,225,860	2,187,594,990	24.85	3,941,612,590	55.5%
2008	149,230,440	2,226,999,410	25.55	4,128,919,720	53.9%
2009	170,279,410	2,261,808,210	26.53	4,192,148,210	54.0%
2010	270,062,210	2,605,775,050	23.41	4,008,884,690	65.0%
2011	271,062,110	2,618,153,660	24.44	3,946,859,780	66.3%
2012	271,385,060	2,638,616,860	25.04	3,742,718,950	70.5%

Source: Town Assessor's Office

Note: By state law, property is assessed at 70% of actual value with periodic revaluation of real property. The estimated actual amount is the equalized grand list which is estimated by the State of Connecticut, Office of Policy and Management.

TOWN OF AVON, CONNECTICUT

PRINCIPAL TAXPAYERS

Current Year and Nine Years Ago

Taxpayer	2012			2003		
	Taxable Assessed Value	Rank	% of Gross Taxable Assessed Grand List	Taxable Assessed Value	Rank	% of Gross Taxable Assessed Grand List
Avonplace Associates LLC	\$ 13,901,020	1	0.53%	\$ 6,854,260	10	0.42%
64 Avonwood Rd. Assoc. LLC	13,647,330	2	0.52%			
Two Fifty-Five West Main LLC	12,652,020	3	0.48%	9,415,670	3	0.58%
CT Light & Power	12,541,520	4	0.48%	8,550,900	4	0.53%
Avon Marketplace Investors	10,813,240	5	0.41%			
Ensign Bickford Realty Corp.	10,687,800	6	0.41%	9,477,060	1	0.59%
Riverdale Farms LLC	9,973,030	7	0.38%	6,921,170	9	0.43%
Nod Brook LLC				8,158,930	5	0.50%
Avon Water Company	9,513,650	8	0.36%			
Connecticut On-Line Computer	9,333,610	9	0.35%	7,612,910	7	0.47%
Family Wellness Center	8,895,050	10	0.34%			
Avon Associates, Ltd.				7,529,590	8	0.47%
Jackson, Inc.				9,455,740	2	0.59%
G. David Lattizori				7,674,270	6	0.47%
Total	\$111,958,270		4.26%	\$81,650,500		5.05%

Source: Town Assessor's Office

TOWN OF AVON, CONNECTICUT

PRINCIPAL EMPLOYERS

Current Year and Nine Years Ago

Employer	2012			2003		
	Employees	Rank	% of Total Town Employment	Employees	Rank	% of Total Town Employment
Town of Avon	559	1	6.99%	493	1	6.54%
CT On-Line Computer Center	330	2	4.12%	305	2	4.05%
Wal-Mart	220	3	2.75%	220	3	2.92%
Apple Health Care, Inc.	216	4	2.70%	130	8	1.72%
Avon Health Center, Inc.	216	5	2.70%	186	5	2.47%
Big Y Supermarket	195	6	2.44%	195	4	2.59%
Womens' Health USA	186	7	2.32%	120	9	1.59%
O.F.S. Fitel LLC	177	8	2.21%	153	7	2.03%
Legere Group	155	9	1.94%	114	10	1.51%
Reflexite Tech Center	91	10	1.14%	-	-	-
Hartford Insurance	-	-	0.00%	158	6	2.10%
	2,345		29.31%	2,074		27.51%

Source: Town of Avon, Official Statements

**TOWN OF AVON, CONNECTICUT
OPERATING INDICATORS BY FUNCTION/PROGRAM**

Departments	2012	2011	2010	2009	2008
<u>General Government</u>					
Marriage Licenses Issued	87	102	122	119	128
Civil Unions Recorded (new in 06/07)	0	0	0	1	2
Birth Certificates Issued	73	118	105	129	126
Death Certificates Issued	120	125	155	185	192
<u>Boards and Agencies</u>					
Registered Voters	11,824	12,051	11,852	11,943	11,297
Elections and Referenda	3	2	4	4	5
<u>Planning and Development</u>					
Building Permits Issued	617	575	561	525	635
Building Inspections Conducted	2,171	1,970	1,919	1,961	2,546
Value of Building Permits	34,205,274	32,317,339	27,942,971	17,946,028	24,403,569
<u>Public Safety</u>					
Arrests	280	287	246	281	289
Parking Violations	12	27	51	69	72
Traffic Violations	1,635	2,509	2,937	5,078	6,337
Emergency Responses	1,603	1,503	1,313	1,247	1,307
Fires Extinguished	7	28	11	8	28
Inspections/Fire Prevention	381	485	279	392	620
Calls For Service	18,638	19,126	22,094	27,398	25,389
Citations Issued	1,293	1,481	2,169	3,945	4,421
<u>Public Works</u>					
Miles of Roads Maintained	108	108	108	108	104
Refuse Collected (tons per year)	862	872	900	950	1,029
Recyclables Collected (tons per year)	504	553	650	726	931
<u>Parks and Recreation</u>					
Total Park Reservations	1,886	1,657	1,977	2,026	2,767
Total Day Camp Registrations	465	395	527	659	612
Total Swim Memberships	443	400	415	403	437
Pool Attendance	12,430	10,654	14,759	10,593	13,254
<u>Public Libraries</u>					
Volumes in Collection	96,440	89,399	85,258	82,067	80,085
Items Circulated	208,132	261,141	292,349	294,443	305,843
<u>Human Services</u>					
Senior Mini-Bus Trips	2,647	2,143	2,708	3,507	3,472
Households Provided Energy Asst.	43	45	30	35	27
Households Provided Food Bank Asst.	106	83	88	89	74
<u>Education</u>					
Number of Schools	5	5	5	5	5

**TOWN OF AVON, CONNECTICUT
OPERATING INDICATORS BY FUNCTION/PROGRAM**

Departments	2007	2006	2005	2004	2003
<u>General Government</u>					
Marriage Licenses Issued	125	156	156	174	145
Civil Unions Recorded	2	6	-	-	-
Birth Certificates Issued	137	154	158	153	150
Death Certificates Issued	158	194	166	182	181
<u>Boards and Agencies</u>					
Registered Voters	11,087	11,100	11,348	10,488	10,341
Elections and Referenda	3	3	3	5	3
<u>Planning and Development</u>					
Building Permits Issued	562	700	750	732	654
Building Inspections Conducted	2,524	3,700	3,750	3,984	2,535
Value of Building Permits	24,586,378	23,358,000	51,801,012	36,897,500	49,938,726
<u>Public Safety</u>					
Arrests	292	350	346	351	318
Parking Violations	78	67	101	146	200
Traffic Violations	5,992	5,173	5,476	4,982	4,240
Emergency Responses	1,265	3,323	3,136	3,420	4,278
Fires Extinguished	15	18	17	22	26
Inspections/Fire Prevention	1,369	1,488	1,460	1,404	1,540
Calls For Service	23,846	30,885	28,940	25,525	31,000
Citations Issued	4,230	4,014	4,388	3,810	2,594
<u>Public Works</u>					
Miles of Roads Maintained	103	102	100.58	100.13	97.26
Refuse Collected (tons per year)	1,065	N/A	1,107	1,095	N/A
Recyclables Collected (tons per year)	933	N/A	809	719	N/A
<u>Parks and Recreation</u>					
Total Park Reservations	4,399	2,934	1,581	1,553	1,413
Total Day Camp Registrations	554	486	467	286	285
Total Swim Memberships	530	507	495	447	415
Pool Attendance	17,539	18,009	19,434	12,527	11,155
<u>Public Libraries</u>					
Volumes in Collection	80,174	80,000	79,138	80,032	81,758
Items Circulated	317,900	307,661	300,069	299,178	295,300
<u>Human Services</u>					
Senior Mini-Bus Trips	3,601	3,833	3,279	2,950	2,515
Households Provided Energy Asst.	49	35	30	30	57
Households Provided Food Bank Asst.	73	75	70	65	65
<u>Education</u>					
Number of Schools	5	5	5	5	5

TOWN OF AVON, CONNECTICUT

CAPITAL ASSET STATISTICS BY FUNCTION/PROGRAM

June 30, 2012

	2012	2011	2010	2009	2008	2007	2006	2005	2004	2003
<u>Public Safety</u>										
Police Stations	1	1	1	1	1	1	1	1	1	1
Fire Stations	4	4	4	4	4	4	4	4	4	4
Police Vehicles	28	28	28	29	28	25	20	17	22	25
Fire Vehicles	13	14	14	14	13	13	12	12	12	17
<u>Public Works</u>										
Miles of Town Roads	108	108	108	108	105	104	102	100.39	100.23	96.57
Streetlights	828	836	836	836	792	802	787	781	773	760
Traffic Signals	18	18	18	12	12	12	12	12	11	11
Public Works Vehicles	33	33	33	33	33	33	33	32	33	34
<u>Recreation & Parks</u>										
Acreage (Parks Only)	1,155	1,155	1,155	1,155	1,155	1,155	1,155	1,155	1,155	1,155
Parks and Greens	14	14	14	14	14	14	14	14	14	14
Athletic Fields (incl. BOE)	30	30	30	30	30	30	30	27	27	27
Swimming Pools	2	2	2	2	2	2	2	2	2	2
<u>Public Libraries</u>										
Libraries	1	1	1	1	1	1	1	1	1	1
<u>Human Services</u>										
Senior Center	1	1	1	1	1	1	1	1	1	1
<u>Education</u>										
Schools	5	5	5	5	5	5	5	5	5	5
<u>Water</u>										
Fire Hydrant Rentals	721	721	710	709	684	684	614	595	579	579
<u>Sewer</u>										
Sanitary Sewers (Miles)	77.39	76.43	76.43	76.36	72.75	70.58	68.46	67.74	64.47	61.23
Storm Sewers (Miles)	75	45.50	45.00	43.12	41.62	39.59	38.43	38.23	37.21	34.79

Source: Various Town Departments