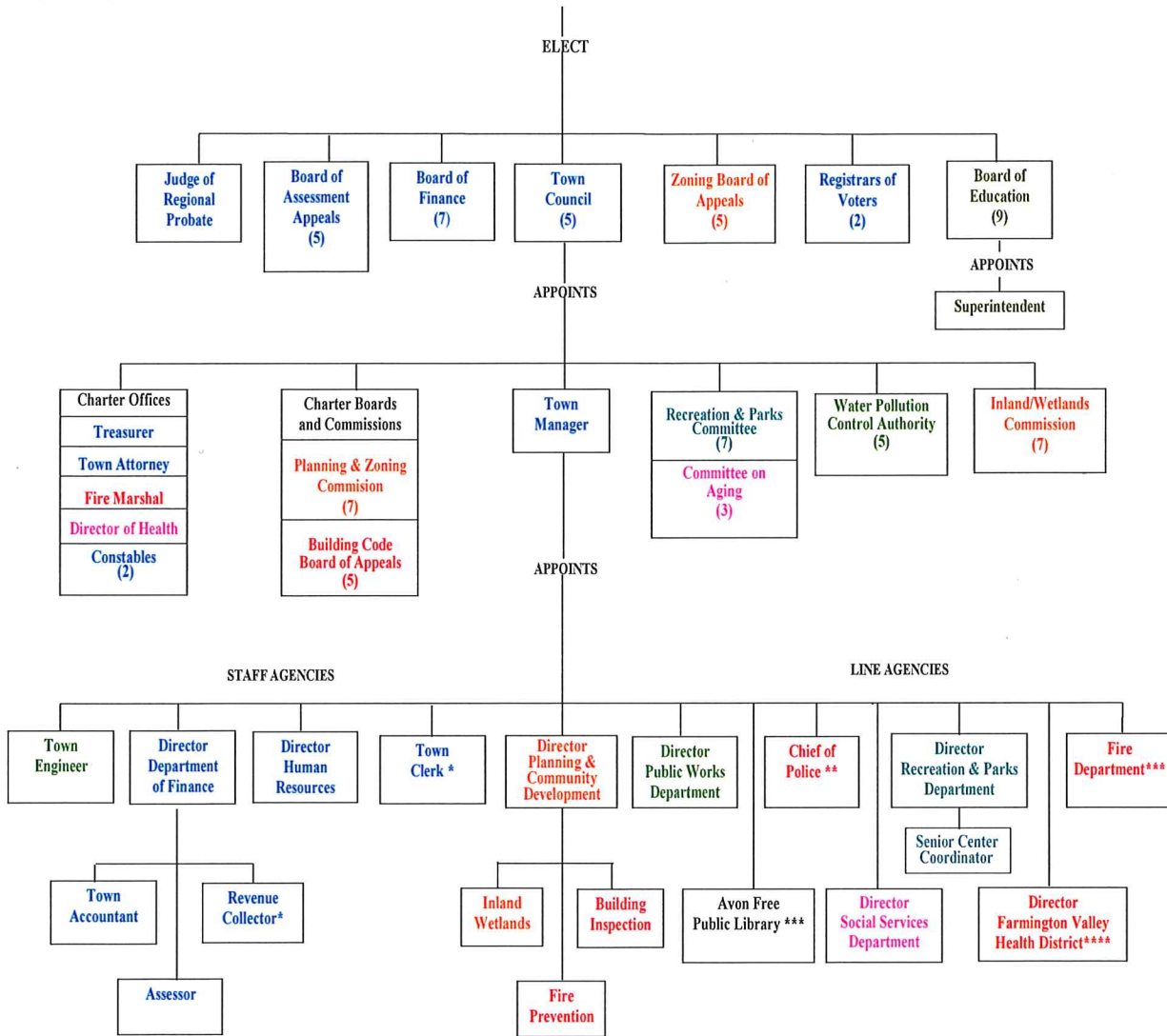


ORGANIZATIONAL CHART FOR THE TOWN OF AVON



* Recommended by Town Manager, approved by Town Council.

** Chief of Police position currently vacant. Temporary head of Police Department is the Director of Police Services.

*** The Town funds the Avon Volunteer Fire Department and Avon Free Public Library, Inc.

**** The Town participates in a Regional Health District.

- General Government
- Public Safety
- Public Works
- Health and Social Services
- Recreation and Parks
- Education and Cultural
- Conservation and Development

TOWN OF AVON – PRINCIPAL OFFICIALS

TOWN OF AVON PRINCIPAL OFFICIALS AT JANUARY 1, 2020

TOWN COUNCIL

Heather Maguire, Chairperson
Jeff Bernetich James Speich
Dan Polhamus Anthony Weber

BOARD OF FINANCE

Thomas F. Harrison, Chairman
Ken Birk Katrina Marin
Margaret Bratton Ellen Retelle
Catherine Durdan Catherine Salchert

BOARD OF EDUCATION

Debra Chute, Chairperson
Jacqueline Blea Bogdan Oprica
David Cavanaugh Lisa Seminara
Jeffrey S. Fleischman Jay Spivak, Vice-Chair
Jason Indomenico Laura Young

GENERAL GOVERNMENT

Town Manager	Brandon Robertson
Town Accountant	Laurie Dorn
Town Attorney	Alfred E. Smith, Jr.
Town Clerk	Ann L. Dearstyne
Town Engineer	Lawrence E. Baril
Town Planner	Hiram Peck
Town Treasurer	James R. McCarthy
Director of Finance	Margaret Colligan
Director of Human Resources	Brandon Robertson (Acting)
Director of Recreation & Parks	Ruth Checko
Director of Social Services	Alan E. Rosenberg
Director of Public Works	Bruce Williams
Assessor	Harry DerAsadourian
Building Official	Raymond Steadward
Collector of Revenue	Deborah Fioretti
Librarian	Glenn Grube
Chief of Police*	Vacant
Director of Police Services*	James Rio
Fire Chief	Bruce Appell

EDUCATION

Superintendent of Schools	Dr. Bridget Heston Carnemolla
Director of Fiscal Affairs	Heather Michaud

*Chief of Police position currently vacant. Temporary head of Police Department is the Director of Police Services.

TOWN OF AVON – PRINCIPAL OFFICIALS

Town Council Members



(Left to Right): Jeff Bernetich, Anthony Weber, Heather Maguire – Chairperson, Dan Polhamus, and James Speich

Board of Finance Members



(Front Row-L to R): Catherine Salchert, Catherine Durdan – Vice-Chair/Secretary, Margaret Bratton
(Back Row-L to R): Ellen Retelle, Thomas Harrison – Chairman, Ken Birk, and Katrina Marin

TOWN OF AVON – PURPOSE AND CONTENT

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 2020/2021 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. Budget Overview

2. 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:

- Organizational Chart and Principal Officials
- 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

3. 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

TOWN OF AVON – PURPOSE AND CONTENT

4. 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.

TOWN OF AVON – PURPOSE AND CONTENT

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.

Other Post Employment Benefits Trust Funds provide funding for the actuarially determined share of the Town of Avon's liability for health and other post-employment benefits to retired employees of the Town.

Special Revenue Funds (Appropriated, except for *): 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.

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.

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.

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

Recreational Activities/Facility Maintenance/Senior Citizen Recreation Funds: 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.

* *Fisher Meadows/Fisher Old Farms:* To account for uses of conservation, farming, recreation, and open space in accordance with deeds, agreements, and grant requirements of the Fisher Family and the State of Connecticut.

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.

TOWN OF AVON – PURPOSE AND CONTENT

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.

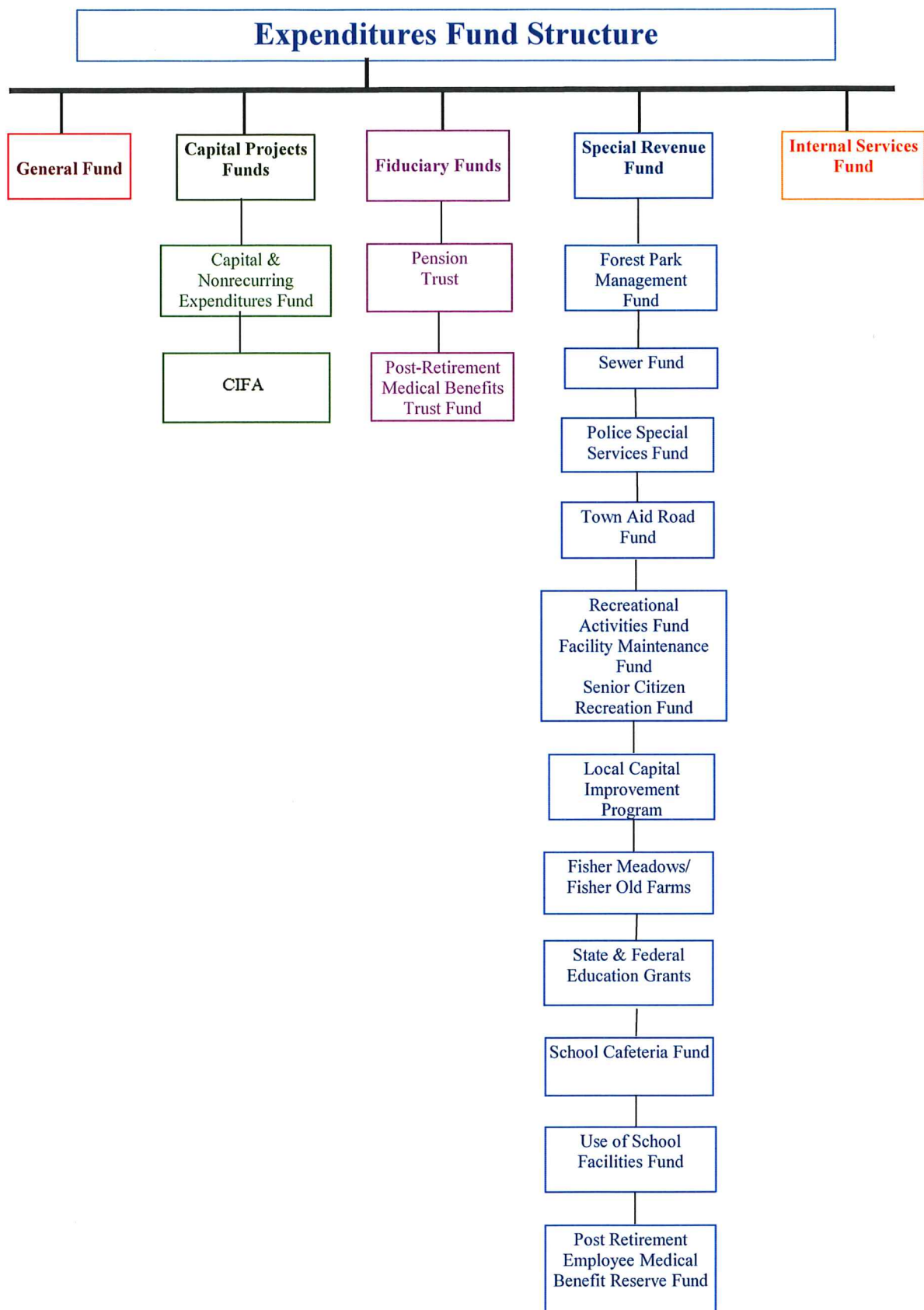
* *Post-Retirement Medical Benefits Trust Fund* is to provide funding for the actuarially determined share of the Town of Avon's liability for post-retirement employee medical costs and to fund all or part of such liability on an annual basis using revenues generated by the Trust Fund.

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.

DEPARTMENTAL / FUND RELATIONSHIP

Department	General Fund	Capital Projects Fund	Capital & Non-recurring Fund	Forest Park Manag Fund	Sewer Fund	Police Special Services Fund	Town Road Aid Fund	Recr Activ. Fund	LOCIP Fund	State & Fed. Educ. Fund	School Cafet. Fund	Use of School Facilities Fund
General Government	✓											
Public Safety	✓					✓						
Public Works	✓	✓	✓	✓	✓		✓	✓	✓			
Health & Social Services	✓											
Recreation & Parks	✓			✓				✓				
Education - Culture	✓											
Conserv. & Development	✓											
Miscellaneous	✓											
Board of Education	✓	✓								✓	✓	✓
Debt Service	✓											

TOWN OF AVON – PURPOSE AND CONTENT



TOWN OF AVON – PURPOSE AND CONTENT

Expenditure Section (Tabs C-Q), continued

Basis of Budgeting and Basis of Accounting

The “basis of budgeting” determines when revenues and expenditures are recognized for the purpose of budgetary control. The “basis of accounting” determines when revenues and expenditures are recognized for the purpose of financial reporting. Avon’s budget is based upon expected cash receipts and disbursements (cash basis), does not budget for encumbrances and depreciation, and Avon’s expenditures may not exceed the appropriation at the object level within the department. The Town uses a hybrid basis of accounting termed “modified accrual” for governmental fund types, including the General Fund, special revenue funds, debt service funds, and capital project funds. For proprietary and fiduciary fund types (trust), full accrual is used and does not include depreciation expense for budgeting and accounting, but fiduciary fund types (agency) use modified accrual for accounting. Please refer to the Glossary, pages 1 and 2 for full definitions.

5. 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, 2020. 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

6. 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. Chart of Accounts
- C. Town of Avon Administrative Policy Memoranda
- D. Town of Avon Charter, Ordinances and Selected Regulations
- E. Town of Avon True or Operating Lease Policy
- F. Town of Avon Debt Policy
- G. Town of Avon Investment Policy

7. Glossary

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

- A. Definition of Terms Used in this Budget

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. Trap rock ridges and rolling hills, associated with three significant ridgelines known as Avon Mountain, Pond Ledge, and Huckleberry Hill give Avon its unique character; and, as a result approximately 2,140 acres are on slopes which are greater than 15%. In Avon, approximately 2,520 acres (17%) of the land area is considered wetlands; and 329 acres (2%) is on floodplain soils. The Town benefits from 7 miles of the Farmington River, which flows south through the western portion of Town and then uniquely flows north through the eastern portion of Town. This river and its tributaries create a major aesthetic and recreational opportunity, and also provide a fresh water supply. Additionally, there are significant mapped aquifers which provide a valuable source of groundwater. The Town has a broad expanse of farmland and large areas of upland forest. There are 2,859 acres of land, or approximately 20% of the Town, that are categorized 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 Public Schools is recognized for excellence as demonstrated by high achievement results of its students. *NICHE*, a marketing research company specializing in education statistics, released its 2020 list of Best School Districts in Connecticut and ranked Avon as 14th in the state. *SchoolDigger* ranked Avon High School 6th out of 121 Connecticut high schools.

Recent state standardized test results showed that 79% of Avon's students met or exceeded grade level expectations in English Language Arts/Literacy and 75% in Mathematics on the Smarter Balanced Summative Assessment, placing the district's performance in the top twenty statewide.

Avon was one of only 15 districts in Connecticut to be placed on the Advanced Placement District Honor Roll with 86% of the students scoring a 3 or higher on Advanced Placement (AP) exams. Avon

Education, continued

was the 8th highest-scoring district on the CT School Day SAT. The college entrance record for Avon High School has been excellent, with over 94% of the graduating class of 2019 having elected to participate in some type of post-high school education. Nine students of the graduating class of 2020 achieved semi-finalist status in the National Merit Scholarship competition.

Avon Public School facilities consists of a high school that was constructed in 1957 and updated several times, with the most recent modification and addition completed in 2008; a middle school which had a \$7,100,000 million dollar renovation and addition that was completed in 1994; a grade 5/6 school, Thompson Brook School, which opened in the fall of 2002; and two elementary schools that serve the younger aged children – Pine Grove Elementary School which opened in September 1991 and Roaring Brook Elementary School which was renovated and expanded in 1994. Within in Avon, several private nursery schools serve the preschool aged children. The town is also home to Talcott Mountain Science Academy, Farmington Valley Academy Montessori, Reggio Magnet School of the Arts and Avon Old Farms School, a private all boys' school.

SCHOOL YEAR	PINE GROVE/ ROARING BRK PK-4	THOMPSON BROOK 5-6	AVON MIDDLE 7-8	AVON HIGH 9-12	TOTAL
2014-2015	1,170	552	548	1,050	3,320
2015-2016	1,145	551	545	1,039	3,280
2016-2017	1,196	497	558	1,024	3,275
2017-2018	1,155	487	556	1,011	3,209
2018-2019	1,169	510	511	952	3,142
2019-2020	1,177	502	526	957	3,162

Source: Avon Public Schools

The gross general fund operating budget for the Avon Public Schools for fiscal year 2019/2020 was \$58,605,549. The Avon Board of Education also administers the Nutrition Services budget of \$1,048,991; Use of School Facilities budget of \$40,000; and finally, various state and federal grants budgets totaling an estimated \$834,800 for the fiscal year 2019/2020.

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, a playscape, sand volleyball, basketball, a bocce court, and a large event pavilion. 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.

Alsop Meadows – 56.20 acres. Route 44 and Waterville Road. Access off Waterville Road (Route 10) and adjacent to the Farmington River. A largely undeveloped and unsupervised natural area consisting of woods and open meadows. Used for: walking, hiking, jogging, cross country skiing, canoeing

Recreation and Parks, continued

(launch available), and camping (with permission). Garden Plot Program is located here. Part of the Forestry Management Program.

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.

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, kayaking, and fishing.

Public Library

The mission of the Avon Free Public Library is to provide all members of our community with a welcoming place that champions the love of reading and lifelong learning, stimulates curiosity, nurtures creativity, offers reliable information resources, unites generations and provides technology, programs and services that enrich, inspire and delight. The Library, originally built in 1982 and expanded in 1997, underwent a major renovation and expansion in 2011/2012, 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 195,637 items, including books, e-books, compact disks, and DVDs.

Annual circulation for fiscal year 2018/2019 was 255,318. The Library has more than 7,750 card holders, or approximately 42% of the Town's population.

The Library is a member of Library Connection, a cooperative regional automated circulation and database system, to which 30 capital region libraries belong. Through this system, over 5 million volumes are available to borrowers through inter-library loan. Connecticut also offers statewide reciprocal borrowing, encompassing more than 160 libraries.

Police Department

The Avon Police Department has an authorized staff of 45 employees. The Department has received national accreditation from the Commission on Accreditation for Law Enforcement Agencies and the State of Connecticut since 1993. The Department is anticipating our 9th successful reaccreditation in March 2020 at the CALEA conference in Orlando, FL.

The Department philosophy is *Service to the Community* through support of and involvement in D.A.R.E. (Drug Abuse Resistance Education), Avon Police Cadets, Connecticut Special Olympics and the Citizens' Police Academy. The Department has a Physical Security Assessment Unit, trained to assess and provide safety and security recommendations to Avon schools and town facilities. The Department also has a School Resource Officer (SRO) for all Avon schools. The SRO, located at Avon High School during the school week, communicates and works with faculty and students to maintain a safe learning environment. The Department also participates in the Juvenile Review Board, offering youthful offenders, who meet certain Board-established criteria, an alternative to remediation through the State criminal court system. A dedicated Community Officer meets with community

Police Department, continued

groups, religious organizations and other citizens where they gather to provide crime prevention information and personal safety tips. The Department will soon be launching its first Social Media site to provide enhanced outreach to the community.

Officers are continuously trained in highly specialized areas including, but not limited to Ethics, Crisis Intervention, High Visibility Traffic Enforcement, Diversity and Inclusion, Mental Illness, Fair and Impartial Policing, Legal Updates, Active Threats and Use of Force training that includes de-escalation, less than lethal options and firearms.

Avon Police Officers are the town's First Responders and are certified by the state as Emergency Medical Responders. All patrol vehicles are equipped with Automated External Defibrillators (AED) and Naloxone, an opioid antagonist/overdose reversal drug. The Patrol Division has a Bicycle Patrol Unit equipped with a portable AED. The Department actively participates in regional, multi-town partnerships such as the North Central Municipal Accident Reconstruction Squad and the North Central Emergency Services Team (also known as SWAT). Several officers are specially trained and certified by the Federal Aviation Administration as Drone Pilots and participate in the regional team that assists in search and rescue/recovery, vehicle accidents and tactical incidents. The Department also has an Officer who is trained and certified as a Commercial Vehicle Safety Alliance truck inspector.

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 19 pieces of fire apparatus. Stations are located on Darling Drive, Secret Lake Road, West Avon Road and Huckleberry Hill Road. There are currently 68 active firefighters, 5 fire police, 22 administrative members, 25 explorers, 12 active veterans, 25 senior veterans, 32 lifetime members and 16 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, 4b. 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 the local health department that provides public health services to Avon residents. This work includes ***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 and public health emergencies. 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 three land use agencies (Planning and Zoning Commission, Inland Wetlands Commission, and Zoning Board of Appeals); 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.

Planning Department, continued

Under the direction of the Director of Planning, the development process, which often begins with an application to one of the Town's three 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 and is also a Certified Floodplain Manager and CT Licensed Arborist. The Planning and Community Development Specialist is also a certified Zoning Enforcement Official. The Fire Marshal is certified as a Building Official and serves as the Town's Emergency Management Director. Staff coordination is facilitated by regular staff meetings and discussions.

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 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 Finance Department 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 24 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 112.00 miles of accepted 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 1,184 acres of park, athletic fields and open space.

The Machinery & Equipment Division is responsible for the maintenance of 175 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 multiple recycling opportunities to residents so that we may continue to successfully surpass the State mandate to recycle 25% of municipal solid waste. Recycling opportunities include: The CT. Mattress Recycling Program, Electronics Recycling (E-Waste), Single Stream Recycling, the compaction of contents within containers and a paint recycling program. 984

Public Works, continued

tons of waste, and 328 tons of single stream recycling were transported to the CRRA in fiscal year 2018/2019 at an annual cost of \$106,822. 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 6,993 households, approximately 1,553 (22%) deliver refuse directly to the transfer station for transport to the CRRA plant in Hartford.

Sewers

The Town of Avon is 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 the neighboring towns of Canton, Farmington and Simsbury for treatment of sewage effluent. Approximately 54% of the properties in Town are served by public sewers; 2,442 in the Farmington Sewer Shed, 1,658 in the Simsbury Sewer Shed and 124 in the Canton Sewer Shed. The contractual capacity of the Farmington Sewer Shed is 600,000 gallons per day, of which 85% 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 52% is currently used. The Canton, Farmington and Simsbury Treatment Plants are licensed by the State of Connecticut.

The Town of Farmington is in the process of constructing a significant upgrade and expansion of their sewage treatment plant and is anticipating completion of the construction in 2019. Avon's share in the cost of this expansion has not yet been finalized.

The Town of Simsbury completed an 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. 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 low-interest (2%) loan provided by the State of Connecticut. \$24,460.67 will be paid monthly through September 30, 2027.

The Town maintains approximately 92.02 miles of gravity and pressure sanitary sewer lines with four pumping stations. Expansion of mainline sewers are generally paid for by those that benefit from new sewers through special benefit assessments. Capital Improvements to the existing system are generally funded from fund balance resulting from connection charges and the sewer use fee. 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 \$515/equivalent dwelling unit as of July 1, 2019. 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 AWPCA is in the process of revising the sewer use fee for residential accounts by basing it on water usage and splitting the billing to semi-annual bills rather than a single annual one. The details of the revisions are being vetted along with other operational and fiscal aspects of the sewer fund.

In addition to sanitary sewers, the Town also maintains an estimated 85 miles of storm sewers.

Utilities

Electric: Power is delivered by Eversource Energy, formerly known as Northeast Utilities. Separately, the Town contracts with Constellation NewEnergy, Inc. to supply power to most municipal locations in Town. Those locations not served by Constellation NewEnergy are supplied by Eversource.

Natural

Gas: Natural gas is supplied by the Connecticut Natural Gas Company (Yankee Gas).

Water: Water is delivered to residential and commercial customers by the Avon Water Company and the Connecticut Water Company. In July 2017, the Connecticut Water Company finalized its acquisition of the Avon Water Company for approximately \$40.1 million. The transaction was approved by the Public Utilities Regulatory Authority (PURA) on April 12, 2017. The Avon Water Company operates as a wholly owned subsidiary of the Connecticut Water Company. In October 2019, the Connecticut Water Company reached a merger agreement with San Jose Water Group, becoming a wholly-owned subsidiary of SJW.

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 MDC treatment facility.

The 96.30 mile distribution system is interconnected and divided into three pressure areas and serves 4,447 customers in Avon of the 4,869 total customers served. The Company's total storage capacity is 2,780,000 gallons. Fire protection is provided through 608 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. The Fisher Meadows Well built in 2004, is able to pump the approved rate of 2,083 GPM. Completion of this facility increased the water available to Avon customers by approximately 60%.

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 1,962 customers, of which 381 are in Avon. Water is supplied by Metropolitan District Commission's Nepaug Reservoir through the Collinsville Water Treatment Plant on Torrington Avenue and, as well, thru an interconnection with The Avon Water Company on Northington Drive . They have three storage tanks with a combined capacity of 1.4 million gallons. Fire protection is provided to the Town of Avon through 64 hydrants and 47,320 linear feet of water main.

Connecticut Water Company – Unionville Division

The Unionville Division of the Connecticut Water Company has a total of 6,620 customers, of which 675 are in Avon. Water is supplied by wells augmented by connection with the Metropolitan District Commission. Fire protection is provided to the Town of Avon through 95 fire hydrants and 66,489 linear feet of water main.

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. Commercial development also continues to grow. The Town's preference is for diverse, small-sized companies in specialty manufacturing, financial services, professional management, sales, and consulting.

Housing Inventory

<u>Type</u>	<u>Units</u>	<u>Percent</u>
1-4 unit detached	5,109	68%
Condominiums	1,829	25%
Apartments	538	7%
Total Inventory	7,476	100%

Source: Avon Assessor January 2020

Owner-Occupied Housing Values

	<u>Condominiums</u>		<u>One Family</u>	
	<u>Median</u>	<u>Mean</u>	<u>Median</u>	<u>Mean</u>
Avon	210,000	234,877	421,100	487,017
Capitol Region	150,000	167,232	227,000	258,725

Median and Mean Home Sales Prices 1/1/2018 – 12/31/2018

Source: The Warren Group

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 completed the fiscal year 2018/2019 with an Unassigned General Fund Balance of \$11,175,459, or 12.59% of the fiscal year 2018/2019 General Fund expenditures and transfers out of \$88,744,908, not including the State's contribution, and offsetting expenditures for teacher's retirement and OPEB of \$4,112,913. No use of fund balance was budgeted for fiscal year 2018/2019 and no use is budgeted for this fiscal year. A conservative estimate for the fiscal year 2019/2020 end balance would be roughly \$11,225,459; for the requested budget for the fiscal year 2020/2021, the estimate is at \$11,275,459. Other actual fund balances for prior, current, and projected fiscal years are outlined on pages B. 21 – B. 26.

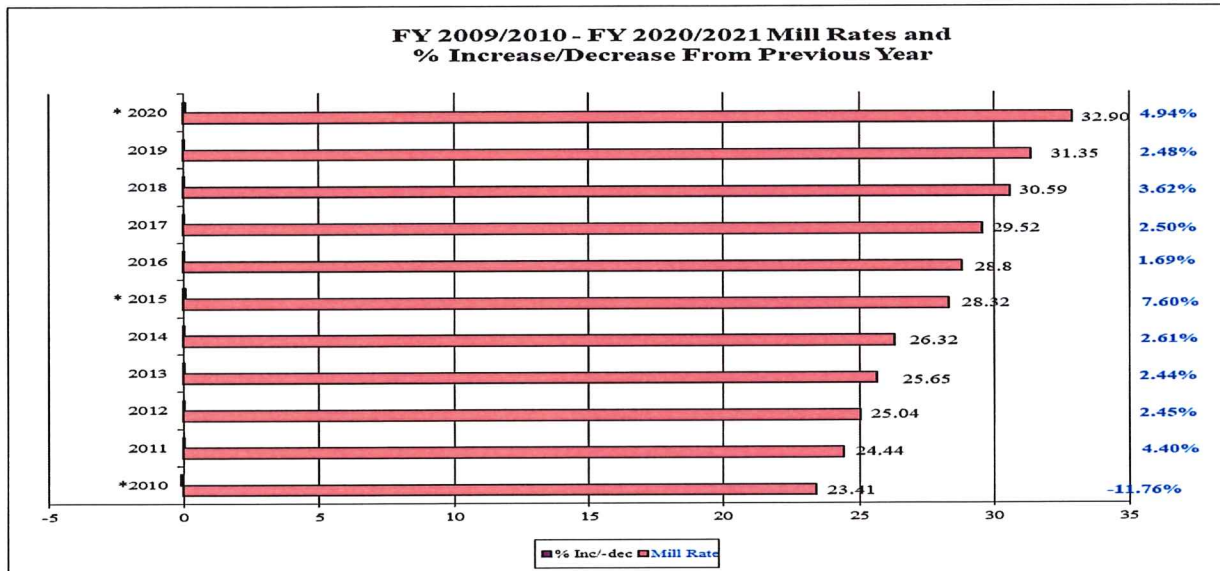
Debt Service

The Town has budgeted \$2,959,750 for fiscal year 2020/2021 bonded indebtedness, which includes all principal and interest payments. The budget for fiscal year 2019/2020 debt service (all funds) is \$3,746,038 and, in fiscal year 2018/2019, \$2,755,750.

FISCAL YEAR	MILL RATE	GRAND LIST	TAX LEVY **
2021	TBD	TBD	TBD
2020*	32.90	\$2,559,343,136	\$84,202,389
2019	31.35	\$2,615,585,560	\$81,998,607
2018	30.59	\$2,611,809,940	\$79,895,266
2017	29.52	\$2,592,702,830	\$76,536,588
2016	28.80	\$2,577,798,250	\$74,240,590
2015*	28.32	\$2,559,080,530	\$72,473,161
2014	26.32	\$2,688,826,620	\$70,769,917
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

* Town-wide revaluation of property

** The Tax Levy represents the budget amount. The assessment ratio is 70% of fair market value, based on the 2018 revaluation of land and buildings.



TOWN OF AVON
BUDGETED REGULAR FULL TIME POSITIONS 2010-2020

	Actual 10/11	Actual 11/12	Actual 12/13	Actual 13/14	Actual 14/15	Actual 15/16	Actual 16/17	Actual 17/18	Est. 18/19	Proj. 19/20
General Government										
Manager	3.0	3.0	3.0	3.0	3.0	3.0	3.0	3.0	3.0	3.0
Records & Vital Statistics	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0
Town Hall	1.0	1.0	1.0	1.0	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	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0
Assessors	2.0	1.0	1.0	1.0	1.0	1.0	1.0	2.0	2.0	1.0
Tax Collection	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0
Human Resources	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0
<i>Total General Government</i>	<i>15.4</i>	<i>14.4</i>	<i>14.4</i>	<i>14.4</i>	<i>14.4</i>	<i>14.4</i>	<i>14.4</i>	<i>15.4</i>	<i>15.4</i>	<i>14.4</i>
Public Safety										
Police Department	44.0	44.0	44.0	44.0	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	1.0	1.0
Building Inspection	3.0	3.0	3.0	3.0	3.0	3.0	3.0	3.0	3.0	3.0
<i>Total Public Safety</i>	<i>48.0</i>	<i>48.0</i>	<i>48.0</i>	<i>48.0</i>	<i>48.0</i>	<i>48.0</i>	<i>48.0</i>	<i>48.0</i>	<i>48.0</i>	<i>48.0</i>
Public Works										
Administration	4.0	4.0	4.0	4.0	4.0	4.0	4.0	4.0	3.0	3.0
Highway	8.0	8.0	8.0	8.0	8.0	8.0	8.0	8.0	9.0	9.0
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	4.0	4.0	4.0	4.0	4.0	4.0
Buildings and Grounds	5.0	5.0	5.0	5.0	6.0	6.0	6.0	6.0	6.0	7.0
Engineering	4.0	4.0	4.0	4.0	4.0	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	1.0	1.0
<i>Total Public Works</i>	<i>27.0</i>	<i>27.0</i>	<i>27.0</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>29.0</i>
Health & Social Service										
Health	-	-	-	-						
Social Service	1.6	1.6	1.6	1.6	1.6	1.6	1.6	1.6	0.6	0.6
<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>0.6</i>	<i>0.6</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	0.0	0.0	0.0	0.0	0.0	0.0
Community Activity	0.0	0.0	0.0	0.0	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	8.0	8.0	8.0	8.0	8.0	8.0	8.0	8.0	8.0	8.0
<i>Total Education & Culture</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>	<i>8.0</i>	<i>8.0</i>	<i>8.0</i>	<i>8.0</i>
Planning & Development										
Zoning, Planning, Inland										
Wetlands	3.0	3.0	3.0	3.0	3.0	3.0	3.0	3.0	3.0	3.0
<i>Total Planning & Development</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>
TOTAL FULL TIME	106.0	105.0	105.0	105.0	106.0	106.0	106.0	107.0	106.0	106.0

TOWN OF AVON
BUDGETED REGULAR PART-TIME (51012) POSITIONS 2010-2020

	Actual 10/11	Actual 11/12	Actual 12/13	Actual 13/14	Actual 14/15	Actual 15/16	Actual 16/17	Actual 17/18	Est. 18/19	Proj. 19/20
General Government										
Manager	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Registrars of Voters *	4.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Records & Vital Statistics	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0
Town Hall	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Finance Administration	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0
Accounting	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0
Assessors	1.0	2.0	2.0	2.0	2.0	2.0	2.0	1.0	1.0	2.0
Tax Collection	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0
<i>Total General Government</i>	<i>10.0</i>	<i>7.0</i>	<i>7.0</i>	<i>7.0</i>	<i>7.0</i>	<i>7.0</i>	<i>7.0</i>	<i>6.0</i>	<i>6.0</i>	<i>7.0</i>
Public Safety										
Police Department	0.0	0.0	0.0	0.0	1.0	1.0	1.0	1.0	1.0	3.0
Building Inspection	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0
Fire Prevention	1.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0
Fire Fighting	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0
<i>Total Public Safety</i>	<i>3.0</i>	<i>4.0</i>	<i>4.0</i>	<i>4.0</i>	<i>5.0</i>	<i>5.0</i>	<i>5.0</i>	<i>5.0</i>	<i>5.0</i>	<i>7.0</i>
Public Works										
Administration	-	-	-	-	1.0	1.0	1.0	1.0	1.0	1.0
Highway	0.0	0.0	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	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Engineering	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0
Sewer Collection	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0
<i>Total Public Works</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>
Health & Social Service										
Health	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1.0	1.0
Social Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1.0
<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>1.0</i>	<i>2.0</i>
Recreation & Parks										
Recreation	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	4.0
Parks	0.0	0.0	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	1.0	1.0	1.0	1.0	1.0	1.0
<i>Total Recreation & Parks</i>	<i>3.0</i>	<i>3.0</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>5.0</i>
Education & Culture										
Library	28.0	28.0	28.0	29.0	29.0	29.0	29.0	30.0	28.0	28.0
<i>Total Education & Culture</i>	<i>28.0</i>	<i>28.0</i>	<i>28.0</i>	<i>29.0</i>	<i>29.0</i>	<i>29.0</i>	<i>29.0</i>	<i>30.0</i>	<i>28.0</i>	<i>28.0</i>
Planning & Development										
Zoning, Planning, Inland Wetlands	2.0	2.0	2.0	2.0	2.0	3.0	2.0	2.0	2.0	2.0
<i>Total Planning & Development</i>	<i>2.0</i>	<i>2.0</i>	<i>2.0</i>	<i>2.0</i>	<i>2.0</i>	<i>3.0</i>	<i>2.0</i>	<i>2.0</i>	<i>2.0</i>	<i>2.0</i>
TOTAL REGULAR PART-TIME	53.0	51.0	51.0	53.0	53.0	54.0	53.0	53.0	52.0	59.0

TOWN OF AVON
BUDGETED PART-TIME (51010) AND TEMPORARY PART-TIME (51014) POSITIONS 2010-2020

	Actual 10/11	Actual 11/12	Actual 12/13	Actual 13/14	Actual 14/15	Actual 15/16	Actual 16/17	Actual 17/18	Est. 18/19	Proj. 19/20
51010										
General Government										
Registrars of Voters	4.0	4.0	4.0	4.0	4.0	4.0	4.0	4.0	4.0	4.0
	<u>4.0</u>	<u>4.0</u>	<u>4.0</u>	<u>4.0</u>	<u>4.0</u>	<u>4.0</u>	<u>4.0</u>	<u>4.0</u>	<u>4.0</u>	<u>4.0</u>
51014										
General Government										
Records & Vital Statistics *	3.0	3.0	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	66.0	66.0
Assessors	1.0	1.0	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	4.0	4.0
<i>Total General Government</i>	<u>74.0</u>	<u>74.0</u>	<u>74.0</u>	<u>74.0</u>	<u>74.0</u>	<u>74.0</u>	<u>74.0</u>	<u>74.0</u>	<u>74.0</u>	<u>74.0</u>
Public Safety										
Police Department	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	0.0
Police Supernumary	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	0.0
Fire Prevention	1.0	1.0	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	6.0	6.0
<i>Total Public Safety</i>	<u>10.0</u>	<u>10.0</u>	<u>10.0</u>	<u>10.0</u>	<u>10.0</u>	<u>10.0</u>	<u>10.0</u>	<u>10.0</u>	<u>10.0</u>	<u>7.0</u>
Public Works										
Highway	2.0	2.0	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	1.0	1.0
Buildings and Grounds	4.0	4.0	4.0	4.0	4.0	4.0	4.0	4.0	4.0	4.0
<i>Total Public Works</i>	<u>7.0</u>	<u>7.0</u>	<u>7.0</u>	<u>7.0</u>	<u>7.0</u>	<u>7.0</u>	<u>7.0</u>	<u>7.0</u>	<u>7.0</u>	<u>7.0</u>
Recreation & Parks										
Summer Programs	14.0	14.0	14.0	14.0	14.0	14.0	14.0	14.0	14.0	17.0
Swimming Programs	18.0	18.0	18.0	18.0	18.0	18.0	18.0	18.0	18.0	27.0
Recreation Activity	11.0	11.0	11.0	11.0	11.0	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	3.0	3.0
Community Activity	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0
<i>Total Recreation & Parks</i>	<u>47.0</u>	<u>47.0</u>	<u>47.0</u>	<u>47.0</u>	<u>47.0</u>	<u>47.0</u>	<u>47.0</u>	<u>47.0</u>	<u>47.0</u>	<u>59.0</u>
TOTAL TEMPORARY PART-TIME	<u>138.0</u>	<u>142.0</u>	<u>142.0</u>	<u>142.0</u>	<u>142.0</u>	<u>142.0</u>	<u>142.0</u>	<u>142.0</u>	<u>142.0</u>	<u>151.0</u>

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 January 2019, and the Avon Public Schools)**

Year	Titles	Town of Avon Placement out of 169 Towns	Amount	State Average	State Median
2017	Per Capita Income	12	\$66,837	\$41,365	n/a
2017	Median Household Income	12	\$125,536	n/a	\$73,781
2017	Debt Per Capita	114	\$1,227	\$2,514	\$1,612
2017	Net Current Education Exp./Pupil	105	\$16,239	\$16,564	\$17,005
2017	Tax Collection Rates	8	99.7%	98.6%	98.8%
2017	Unemployment Comparison	156	3.3%	4.7%	4.0%
2017-18	Mill Rates	n/a	31.35	n/a	n/a
2017	Average TANF Recipients *	153	0.05%	0.71%	n/a
2017	Adjusted Tax Levy Per Capita	18	\$4,193	\$2,932	\$2,834
2017	Property Tax Revenue as % of Total	50	81.3%	69.7%	74.3%
2017	Equalized Mill Rates	79	20.87	19.42	20.67
2017	Equalized Net Grand List Per Capita	36	\$200,935	\$150,956	\$135,943
2017	Population Density Per Square Mile	58	792.6	741.0	460.80
2017	Population	65	18,352	T: 3,576,452	
2017-18	Net Grand List	n/a	\$2,615,585,560	T: \$375,043,276,609	
2017-18	Equalized Net Grand List	n/a	\$3,718,810,940	T: \$549,224,060,381	

Connecticut Smarter Balanced Assessment (SBA)**		Avon			State Average		
CMT & CAPT	SBA ELA	SBA Math	CMT/CAPT Science***	SBA ELA	SBA Math	CMT/CAPT Science***	
2018-19 Grade 3	77%	77%	n/a	54%	55%	n/a	
2018-19 Grade 4	79%	76%	n/a	55%	53%	n/a	
2018-19 Grade 5	77%	67%	n/a	58%	47%	n/a	
2018-19 Grade 6	77%	73%	n/a	55%	45%	n/a	
2018-19 Grade 7	86%	80%	n/a	56%	46%	n/a	
2018-19 Grade 8	78%	76%	n/a	56%	44%	n/a	
2018-19 Grade 11 CT SAT School Day	84%	73%	n/a	62%	41%	n/a	

* TANF (Temporary Assistance for Needy Families)

** Beginning in 2014-15 Smarter Balanced replaced the CMT for English Language Arts and Mathematics grades 3-8 and the CT SAT School Day replaced CAPT in 2015-16.

*** During the 2017-18 school year Avon students participated in the NGSS Field Test which will replace the Science CMT/CAPT in 2018-2019. The field test did not yield state or district results.

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

TOWN	2017 Population	2017 Equalized Mill Rate	2017 Tax Collection Rates	2017 General Fund Balance Unassigned	2017 Per Capita Debt \$	FY 1999 Per Capita Money Income	2018 Bond Rating
Andover	3,248	22.00	98.9	2,186,823	819	30,273	--
Avon	18,352	20.87	99.7	8,954,322	1,227	51,706	Aaa
Bloomfield	21,406	24.72	98.6	17,385,212	2,279	28,843	Aa2
Bolton	4,916	25.98	98.9	1,566,089	2,429	29,205	Aa3
Canton	10,298	20.54	99.3	5,866,975	1,565	33,151	Aa2
East Granby	5,166	21.56	98.9	2,636,180	1,032	30,805	Aa2
East Hartford	50,319	31.50	97.9	16,582,000	1,293	21,763	Aa3
East Windsor	11,395	22.18	98.8	8,140,327	1,022	24,899	Aa2
Ellington	16,195	21.55	99.4	2,590,354	1,244	27,766	Aa3
Enfield	44,585	21.98	98.2	18,918,781	1,449	21,967	Aa2
Farmington	25,572	17.35	99.7	12,047,641	1,567	39,102	Aaa
Glastonbury	34,575	23.89	99.4	24,315,641	1,867	40,820	Aaa
Granby	11,357	24.72	99.1	3,490,747	1,767	33,863	--
Hartford	123,400	36.53	95.6	4,510,000	5,035	13,428	B2
Hebron	9,507	26.39	98.1	7,211,752	1,470	30,797	--
Manchester	57,932	25.83	98.3	22,066,000	1,703	25,989	Aa1
Marlborough	6,397	24.14	99.2	2,671,444	2,556	35,605	Aa3
Newington	30,404	25.00	99.3	14,621,000	214	26,881	--
Rocky Hill	20,105	20.77	99.3	5,642,325	2,654	29,701	--
Simsbury	24,952	23.74	99.4	12,272,378	1,461	39,710	Aaa
Somers	11,106	16.91	98.7	5,287,089	1,223	23,952	Aa2
South Windsor	25,937	25.18	98.7	9,467,497	2,763	30,966	Aa2
Suffield	15,698	19.58	99.1	8,373,882	1,398	28,171	--
Tolland	14,722	23.93	99.0	7,923,976	2,881	29,892	--
Vernon	29,289	26.95	98.8	15,410,513	1,430	25,150	Aa2
West Hartford	63,133	25.59	99.2	21,811,000	2,383	33,468	Aaa
Wethersfield	26,195	26.86	99.2	11,298,466	2,283	28,930	Aa2
Windsor	28,898	20.95	99.0	20,330,482	1,327	27,633	--
Windsor Locks	12,554	17.59	97.5	11,479,788	1,530	23,079	Aa1

ERG A TOWNS

Avon	18,352	20.87	99.7	8,954,322	1,227	51,706	Aaa
Darien	21,887	9.86	99.7	18,426,967	2,842	77,519	Aaa
Easton	7,579	21.66	98.6	7,043,106	3,875	53,885	--
New Canaan	20,376	11.12	99.6	23,471,390	5,735	82,049	Aaa
Redding	9,233	18.86	98.6	7,956,552	4,138	50,687	Aa1
Ridgefield	25,187	17.51	99.1	14,480,143	2,796	51,795	Aaa
Simsbury	24,952	23.74	99.4	12,272,378	1,461	39,710	Aaa
Weston	10,331	19.00	98.8	13,352,984	3,375	74,817	Aaa
Westport	28,042	11.83	98.9	26,062,008	3,357	73,664	Aaa
Wilton	18,581	17.79	99.2	13,310,275	4,477	65,806	Aaa
Woodbridge	8,853	26.67	99.6	5,634,676	3,366	49,049	Aaa

Source: Office of Policy and Management – Municipal Fiscal Indicators FY 2013 – 2017

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

Fiscal Year	Population ¹	Personal Income (thousands of dollars) ²	Per Capita Personal Income ³	Median Age ³	Education Level in Years of Schooling ⁴	School Enrollment ⁵	Unemployment Rate ⁶
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%
2012/2013	19,000	982,414	51,706	42.0	16	3,405	5.2%
2013/2014	19,300	1,191,852	61,754	45.1	16	3,379	4.7%
2014/2015	19,600	1,210,378	61,754	45.1	16	3,320	4.1%
2015/2016	19,900	1,228,905	61,754	45.1	16	3,273	3.6%
2016/2017	18,335	1,225,181	66,822	45.1	16	3,289	3.5%
2017/2018	18,352	1,237,475	67,430	45.8	16	3,208	3.4%
2018/2019	18,561	1,229,258	66,228	45.7	16	3,156	2.6%

Sources:

¹ U.S. Department of Commerce, Bureau of the Census, 2012-2016 American Community Survey 5-Year Estimates. Change in data source was recommended as part of the Town's 2016 credit rating as the American Community Survey is updated annually. 2009-2016: Town of Avon, Planning Department

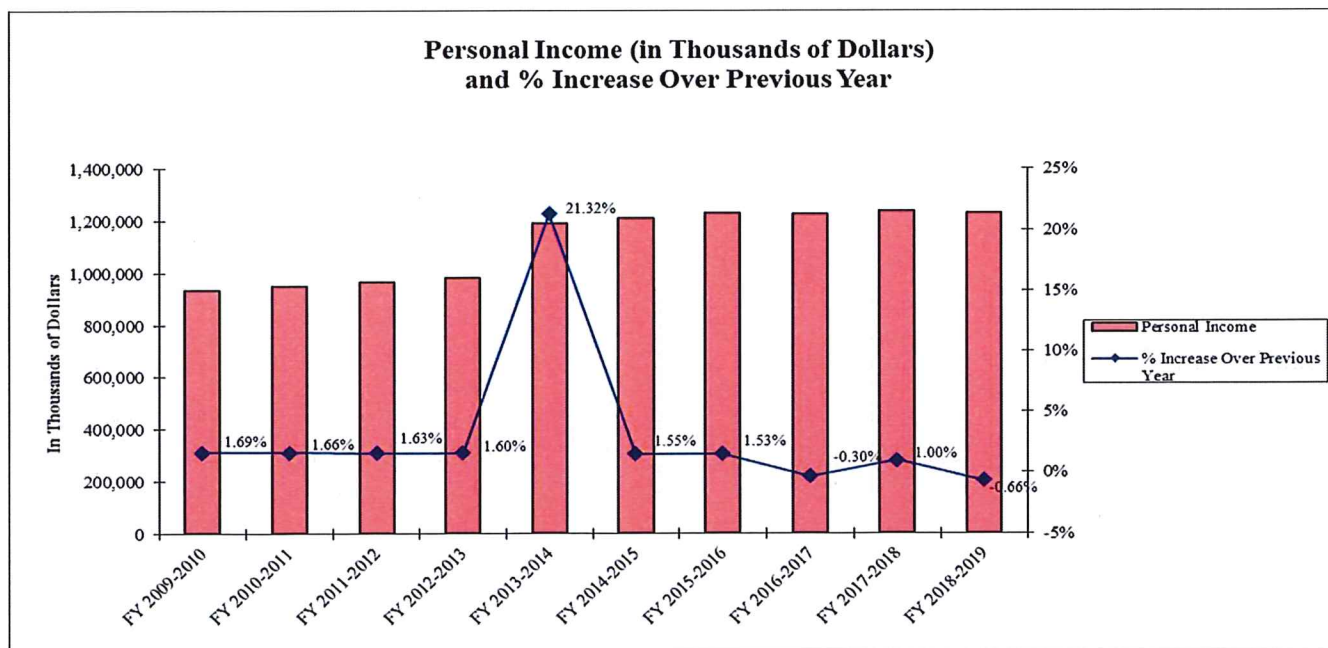
² Formula of Population times Per Capita Personal Income, divided by one thousand

³ U.S. Department of Commerce, Bureau of the Census, American Fact Finder 2016

⁴ U.S. Department of Commerce, Bureau of the Census, 2000 and 2010, and 2012-2016 Census Estimates
2010 Census: percentage of Avon population with Bachelor's Degree or higher is 62.0%
2012-2016 Census Estimates: percentage of Avon population with Bachelor's Degree or higher is 70.0%

⁵ Town of Avon, Board of Education

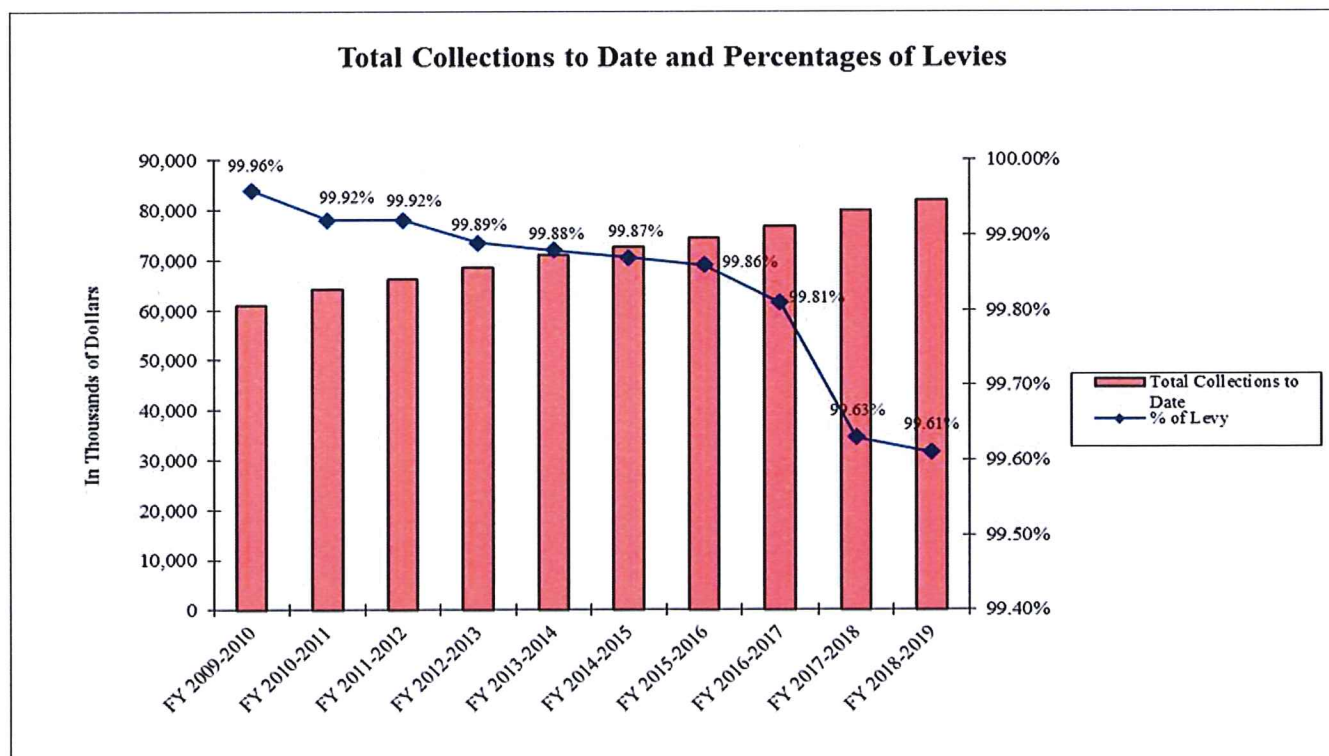
⁶ State of Connecticut, Department of Labor



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			Total Collections to Date	
		Amount	Percentage of Levy	Collections in Subsequent Years	Amount	Percentage of Levy
2010	61,074	60,965	99.82%	83	61,048	99.96%
2011	64,184	64,017	99.74%	116	64,133	99.92%
2012	66,262	66,073	99.72%	134	66,207	99.92%
2013	68,687	68,528	99.77%	85	68,613	99.89%
2014	71,181	71,014	99.76%	81	71,094	99.88%
2015	72,652	72,412	99.67%	145	72,558	99.87%
2016	74,538	74,333	99.73%	104	74,437	99.86%
2017	76,942	76,689	99.67%	109	76,798	99.81%
2018	80,215	79,920	99.63%	135	79,920	99.63%
2019	82,409	82,088	99.61%	N/A	82,088	99.61%

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

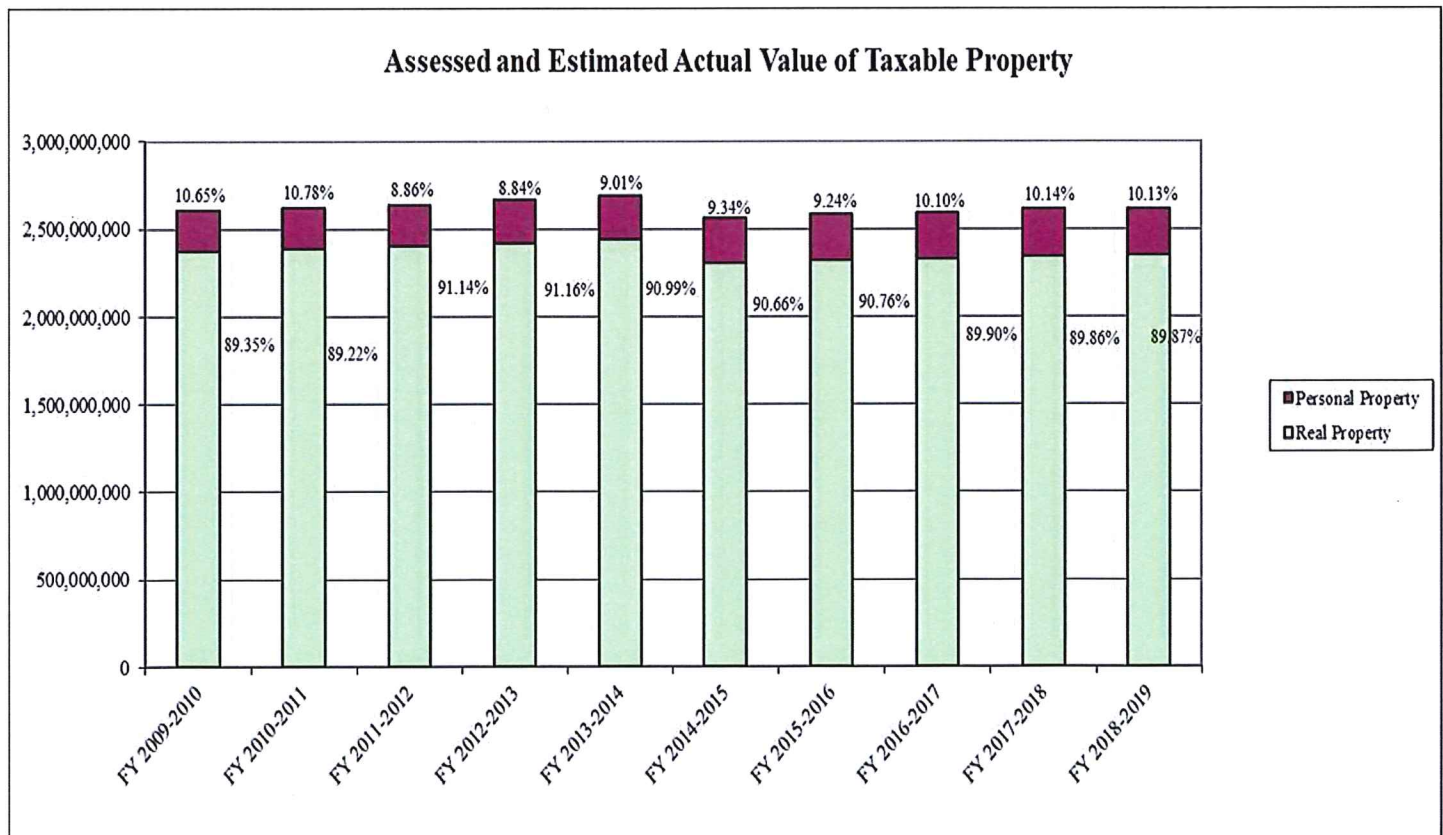


TOWN OF AVON, CONNECTICUT
ASSESSED AND ESTIMATED ACTUAL VALUE OF TAXABLE PROPERTY
Last Ten Fiscal Years

Fiscal Year	Real Property		Personal Property	
	Residential Property	Commercial Property	Motor Vehicles	Other
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
2013	2,099,240,690	319,617,200	173,638,190	75,610,970
2014	2,116,947,550	323,533,960	169,534,790	78,810,320
2015	1,975,267,600	325,431,330	175,775,500	82,606,100
2016	1,992,524,590	327,845,890	178,142,700	83,561,770
2017	2,000,794,600	329,328,350	176,244,430	86,335,450
2018	2,013,787,610	330,070,100	178,545,800	89,406,430
2019	2,021,499,800	329,276,340	175,759,330	89,050,090

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.

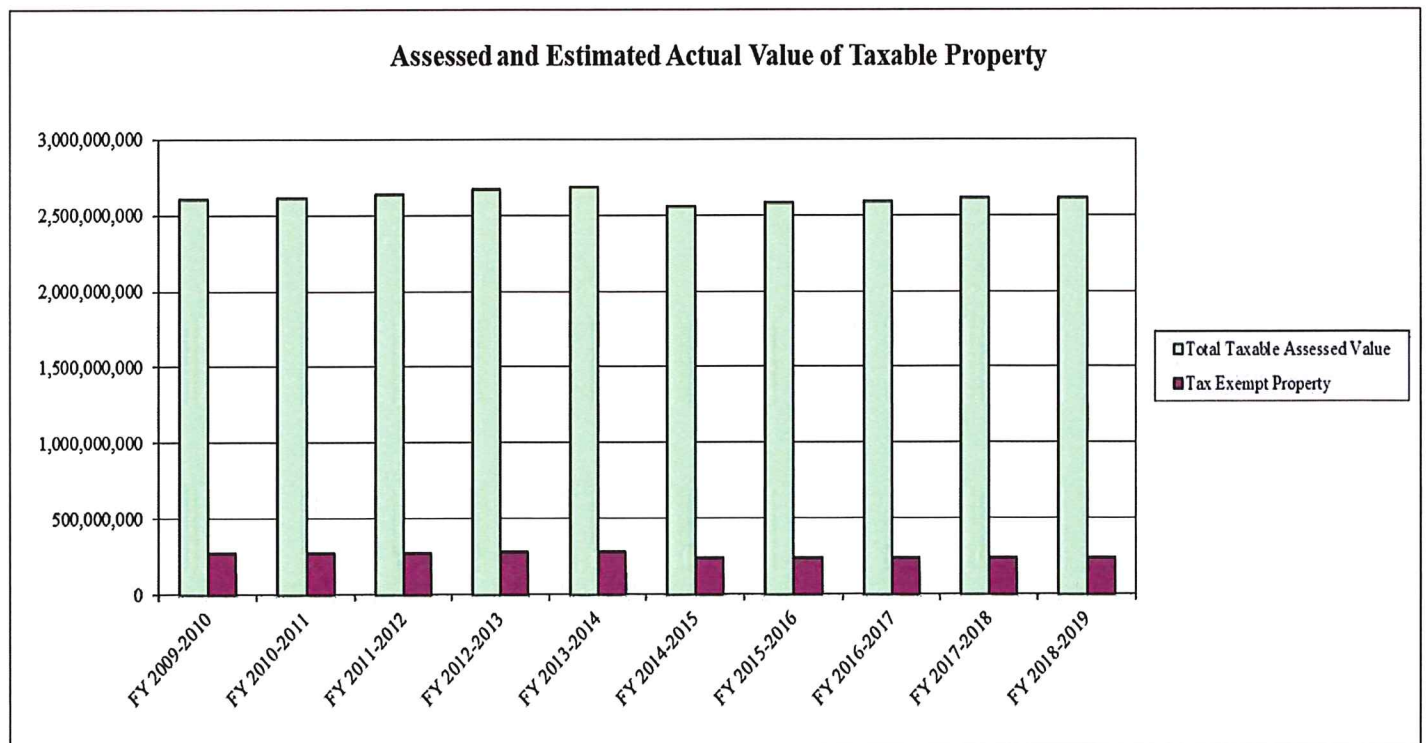


TOWN OF AVON, CONNECTICUT
ASSESSED AND ESTIMATED ACTUAL VALUE OF TAXABLE PROPERTY
Last Ten Fiscal Years

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
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%
2013	279,639,180	2,668,107,050	25.65	3,747,341,362	71.2%
2014	281,023,970	2,688,826,620	26.32	3,697,904,084	72.7%
2015	240,650,750	2,559,080,530	28.32	3,655,829,328	70.0%
2016	240,632,240	2,582,074,950	28.80	3,786,173,057	68.2%
2017	240,552,120	2,592,702,830	29.52	3,812,798,280	68.0%
2018	241,507,800	2,611,809,940	30.59	3,785,231,800	69.0%
2019	241,516,850	2,615,585,560	31.35	3,763,432,460	69.5%

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	2019			2010		
	Taxable Assessed Value	Rank	% of Gross Taxable Assessed Grand List	Taxable Assessed Value	Rank	% of Net Taxable Assessed Grand List
CL&P, a/k/a Eversource	\$ 17,910,360	1	0.68%	\$ 12,171,490	4	0.47%
GAIA Avon Place LLC	15,287,990	2	0.58%	13,934,790	1	0.53%
Avon Marketplace Investors	14,325,490	3	0.55%	10,813,240	6	0.41%
Two Fifty-Five West Main LLC	14,052,020	4	0.54%	13,179,390	3	0.51%
Avon Mill LLC	13,674,330	6	0.52%	13,647,330	2	0.52%
Nod Brook LLC	12,473,540	7	0.48%	8,157,080	8	0.31%
Ensign Bickford Realty Corp.				11,261,660	5	0.43%
Connecticut Water Company *	14,008,700	5	0.54%	9,123,580	10	0.35%
Family Wellness Center	9,030,000	8	0.35%	8,895,050	9	0.34%
One Hundred One Bickford	8,594,930	9	0.33%			
Riverdale Farms LLC	8,363,390	10	0.32%	9,963,070	7	0.38%
Total	\$127,720,750		4.88%	\$111,146,680		4.27%

*Formerly Avon Water Company

Source: Town Assessor's Office

TOWN OF AVON, CONNECTICUT

PRINCIPAL EMPLOYERS

Current Year and Nine Years Ago

Employer	2019			2010		
	Employees	Rank	% of Total Town Employment	Employees	Rank	% of Total Town Employment
Town of Avon	616	1	6.46%	549	1	6.86%
Avon Health Center, Inc.	202	2	2.12%	186	6	2.32%
O.F.S. Fitel LLC	154	3	1.61%	177	7	2.21%
Women's Health USA	145	6	1.52%	210	4	2.62%
Legere Group	150	4	1.57%	155	8	1.94%
Big Y Supermarket	147	5	1.54%	195	5	2.44%
Apple Health Care, Inc.	109	9	1.14%			
Wal-Mart	134	8	1.40%	220	3	2.75%
ORAFOL (formerly Reflexite Tech Center)	135	7	1.41%	91	9	1.14%
Connecticut On-Line Computer Center (COCC)				320	2	4.00%
Norcom	108	10	1.13%			
Petroleum Meter and Pump				68	10	0.85%
	1,900		19.91%	2,171		27.13%

Source: Town of Avon, Official Statements

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

Departments	2019	2018	2017	2016	2015
<u>General Government</u>					
Marriage Licenses Issued	103	124	122	122	114
Civil Unions Recorded (new in 06/07)	0	0	0	0	0
Birth Certificates Issued	154	146	142	140	99
Death Certificates Issued	211	228	221	189	191
<u>Boards and Agencies</u>					
Registered Voters	12,996	12,651	12,526	11,590	11,231
Elections and Referenda	5	2	2	4	3
<u>Planning and Development</u>					
Building Permits Issued	1,789	1,749	618	700	752
Building Inspections Conducted	2,814	2,563	2,026	2,282	2,387
Value of Building Permits	31,559,903	33,736,397	23,065,385	32,967,887	35,540,625
<u>Public Safety</u>					
Arrests	187	214	164	219	292
Parking Violations	0	0	0	1	5
Traffic Violations	727	1,478	426	1,175	1,166
Emergency Responses	1,940	1,831	1,821	1,847	1,673
Fires Extinguished	41	31	45	38	45
Inspections/Fire Prevention	292	348	388	256	451
Calls For Service	16,593	19,464	16,126	21,053	19,646
Citations Issued	564	948	380	659	917
<u>Public Works</u>					
Miles of Roads Maintained	111	110	110	110	110
Refuse Collected (tons per year)	650	660	670	700	746
Recyclables Collected (tons per year)	375	448	418	413	421
<u>Parks and Recreation</u>					
Total Park Reservations	4,017	3,965	3,652	4,032	3,422
Total Day Camp Registrations	457	474	499	495	452
Total Swim Memberships	426	373	417	358	360
Pool Attendance	14,821	13,189	13,627	13,717	12,949
<u>Public Libraries</u>					
Volumes in Collection	195,637	195,684	153,962	124,772	122,367
Items Circulated	225,318	258,724	285,596	299,743	291,256
<u>Human Services</u>					
Senior Mini-Bus Trips	2,971	2,708	2,205	2,535	2,682
Households Provided Energy Asst.	143	131	129	78	89
Households Provided Food Bank	130	121	110	110	127
<u>Education</u>					
Number of Schools	5	5	5	5	5

TOWN OF AVON, CONNECTICUT
OPERATING INDICATORS BY FUNCTION/PROGRAM

Departments	2014	2013	2012	2011	2010
<u>General Government</u>					
Marriage Licenses Issued	115	114	87	102	122
Civil Unions Recorded	0	0	0	0	0
Birth Certificates Issued	128	99	73	118	105
Death Certificates Issued	176	191	120	125	155
<u>Boards and Agencies</u>					
Registered Voters	11,272	11,981	11,824	12,051	11,852
Elections and Referenda	2	2	3	2	4
<u>Planning and Development</u>					
Building Permits Issued	604	567	617	575	561
Building Inspections Conducted	2,249	2,404	2,171	1,970	1,919
Value of Building Permits	42,734,952	52,928,314	34,205,274	32,317,339	27,942,971
<u>Public Safety</u>					
Arrests	180	280	280	287	246
Parking Violations	4	14	12	27	51
Traffic Violations	812	1,554	1,635	2,509	2,937
Emergency Responses	1,780	2,009	1,603	1,503	1,313
Fires Extinguished	45	32	7	28	11
Inspections/Fire Prevention	439	381	381	485	279
Calls For Service	15,125	12,343	18,638	19,126	22,094
Citations Issued	586	932	1,293	1,481	2,169
<u>Public Works</u>					
Miles of Roads Maintained	106	108	108	108	108
Refuse Collected (tons per year)	756	782	862	872	900
Recyclables Collected (tons per year)	554	481	504	553	650
<u>Parks and Recreation</u>					
Total Park Reservations	1,758	1,826	1,886	1,657	1,977
Total Day Camp Registrations	531	519	539	465	527
Total Swim Memberships	371	382	443	400	415
Pool Attendance	12,375	9,748	12,430	10,654	14,759
<u>Public Libraries</u>					
Volumes in Collection	117,374	94,978	96,440	89,399	85,258
Items Circulated	295,590	290,058	208,132	261,141	292,349
<u>Human Services</u>					
Senior Mini-Bus Trips	2,494	2,903	2,647	2,143	2,708
Households Provided Energy Asst.	80	76	43	45	30
Households Provided Food Bank	127	114	106	83	88
<u>Education</u>					
Number of Schools	5	5	5	5	5

TOWN OF AVON, CONNECTICUT

CAPITAL ASSET STATISTICS BY FUNCTION/PROGRAM

June 30, 2019

	2019	2018	2017	2016	2015	2014	2013	2012	2011	2010
<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	20	20	23	23	23	23	28	28	28	28
Fire Vehicles	15	18	13	14	14	14	13	13	14	14
<u>Public Works</u>										
Miles of Town Roads	111	111	111	111	111	111	108	108	108	108
Streetlights	795	795	795	795	781	781	828	828	836	836
Traffic Signals	21	21	22	22	22	22	18	18	18	18
Public Works Vehicles	32	32	32	31	31	31	30	33	33	33
<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	30	30	30
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	771	765	765	764	761	748	721	721	721	710
<u>Sewer</u>										
Sanitary Sewers (Miles)	91.4	91.98	90.1	90.1	89.4	88	88	77.39	76.43	76.43
Storm Sewers (Miles)	85	85	85	85	85	85	85	75	45	45

Source: Various Town Departments