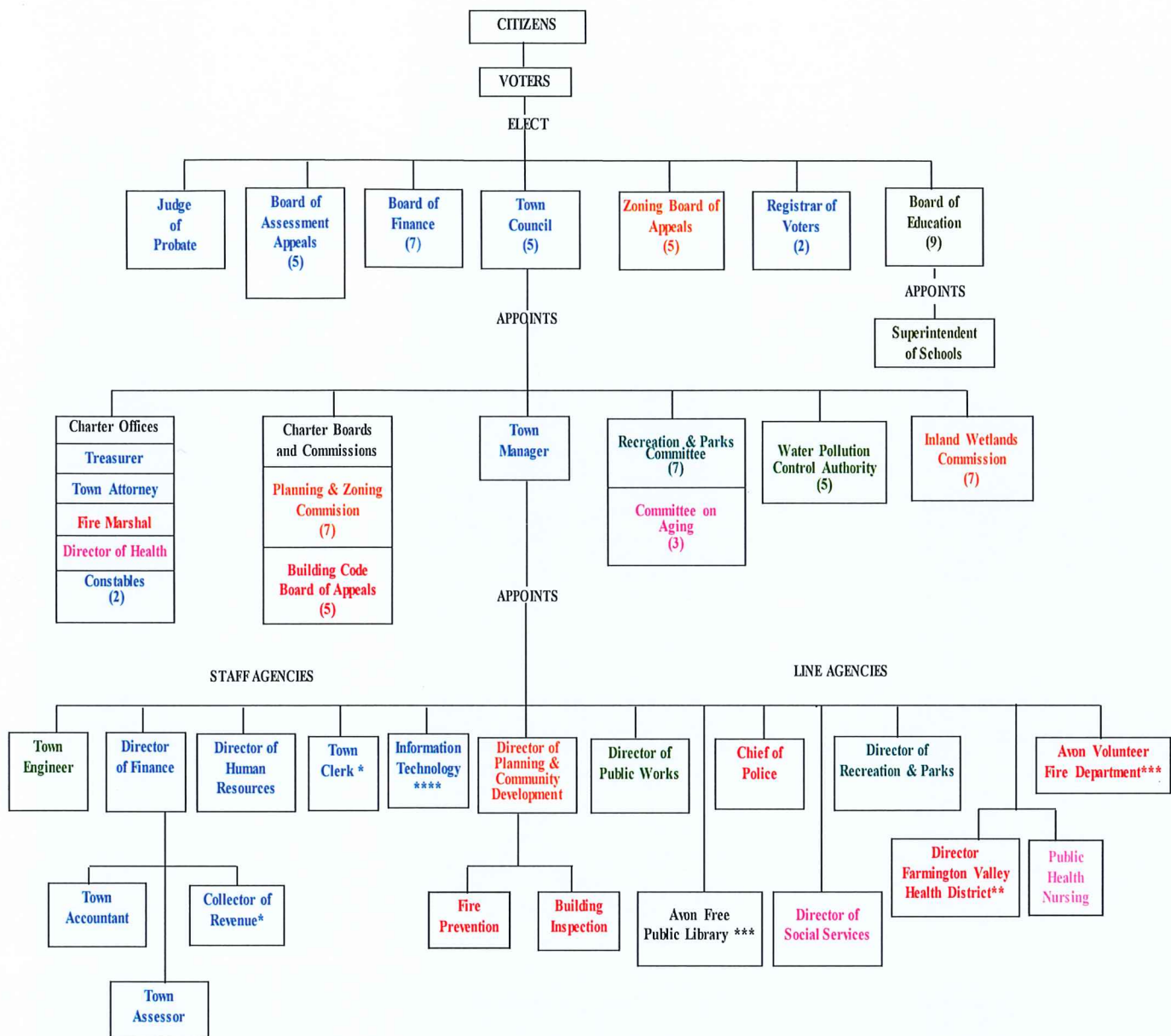


ORGANIZATIONAL CHART FOR THE TOWN OF AVON



- * Recommended by Town Manager, approved by Town Council.
- ** The Town participates in a Regional Health District.
- *** The Town funds the Avon Volunteer Fire Department and Avon Free Public Library, Inc.
- **** Position reports to IT Committee Chairperson.

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

TOWN OF AVON – PRINCIPAL OFFICIALS

TOWN OF AVON PRINCIPAL OFFICIALS AT JANUARY 1, 2023

TOWN COUNCIL

Dan Polhamus, Chairman
Barbara Ausiello Heather Maguire
Jason Indomenico Anthony Weber

BOARD OF FINANCE

Catherine Salchert, Chairperson
Charles Harvell, Vice Chair Carl Gisnarian
Houston Putnam Lowry, Secy. Brian Loveless
Margaret Bratton Ellen Retelle

BOARD OF EDUCATION

Debra Chute, Chairperson
Jacqueline Blea Thej Singh
Jeffrey S. Fleischman Liz Sommerkorn
Lynn Katz Sarah Thompson
Nicole Russo Laura Young

GENERAL GOVERNMENT

Town Manager	Brandon Robertson
Town Accountant	Laurie Dorn
Town Attorney	Alfred E. Smith, Jr.
Town Clerk	Nick Hogan
Town Engineer	Lawrence E. Baril
Town Planner	Hiram Peck
Town Treasurer	Tom DiStasio
Director of Finance	Tom DiStasio
Director of Human Resources	Stephanie Askeland
Director of Recreation & Parks	Ruth Checko
Director of Social Services	Alan E. Rosenberg
Director of Public Works	Bruce Williams
Assessor	Harry DerAsadourian
Building Official	Vacant
Collector of Revenue	Halaree Monnerat
Librarian	Glenn Grube
Chief of Police	Paul Melanson
Fire Chief	Bruce Appell

EDUCATION

Superintendent of Schools	Dr. Bridget Heston Carnemolla
Business Manager	Susan Russo

TOWN OF AVON – PRINCIPAL OFFICIALS

Town Council Members



(Left to Right): Anthony Weber, Heather Maguire, Dan Polhamus - Chairman, Barbara Ausiello, and Jason Indomenico

Board of Finance Members



(Front Row-L to R): Margaret Bratton, Catherine Salchert – Chairperson
(Back Row-L to R): Carl Gismarian, Brian Loveless, and Charles Harvell – Vice-Chairman
(Missing from photo: Houston Putnam-Lowry – Secretary and Ellen Retelle)

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 2023/2024 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.

Capital Improvement Fund Account (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 custodial 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, and Open Space 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 (TAR): 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 (LOCIP): 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.

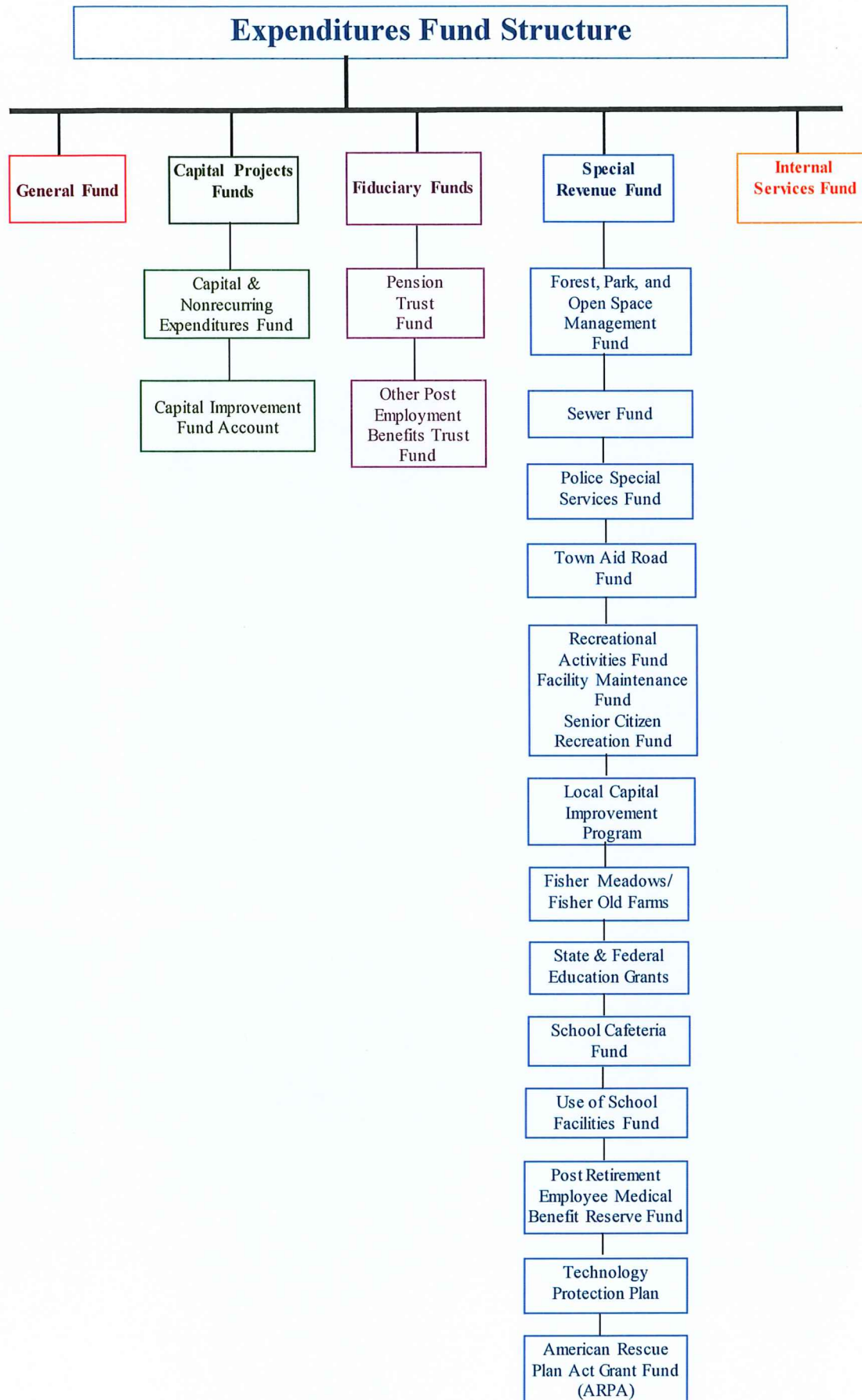
Technology Protection Plan Fund: Established for the purpose of repairing and/or replacing devices loaned to students of the Avon Public Schools in accordance with Board of Education policy.

American Rescue Plan Act Grant Fund: To account for expenditures for uses of federal funds provided pursuant to the American Rescue Plan Act (ARPA). ARPA funds are intended to provide support to state, local and tribal governments in responding to the COVID-19 public health emergency and its negative impacts.

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	Technology Protection Plan Fund	American Rescue Plan Act Grant Fund
General Government	✓													✓
Public Safety	✓					✓								✓
Public Works	✓	✓	✓	✓	✓		✓	✓	✓					✓
Health & Social Services	✓													✓
Recreation & Parks	✓			✓				✓						✓
Education - Culture	✓													✓
Conserv. & Development	✓													✓
Miscellaneous	✓													
Board of Education	✓	✓								✓	✓	✓	✓	✓
Debt Service	✓													



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 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 (custodial) 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, 2023. 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 23.15 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 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 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 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.

Avon is recognized as one of the most outstanding communities for education in the State of Connecticut. A rigorous curriculum, outstanding teachers, and a community invested in high-quality

Education, continued

education provide our students with the foundation needed to be successful in their future endeavors.

During the 2021-2022 school year, there were 3,106 students enrolled in Avon's five public schools. Avon High School, with more than 900 students, is consistently ranked among the most competitive high schools at both the state and national levels.

In the graduating class of 2022, Avon Public Schools proudly announced four National Merit Finalists and 19 Commended Scholars. Avon also remains among the highest-scoring districts statewide on the SAT.

Students participated in a total of 568 Advanced Placement tests, achieving scores of 4 or 5 on 62% of the exams. 92% of graduates enrolled in an accredited college or university.

Niche, an on-line source that provides in-depth profiles on every school and college in America utilizing powerful search and data tools has ranked the community of Avon the third Best Place to Live in CT due in part to its highly rated public schools; giving A+ ratings for both Avon High School and Avon Middle School and A to Thompson Brook School, Pine Grove School and Roaring Brook School. In the latest edition of US News & World Reports, Avon High School received a score of 96.45 out of 100 and ranked 634 in the National Ranking of all high schools in the nation; 15th in CT.

SCHOOL YEAR	PINE GROVE/ ROARING BRK PK-4	THOMPSON BROOK 5-6	AVON MIDDLE 7-8	AVON HIGH 9-12	TOTAL
2017-2018	1,155	487	556	1,011	3,209
2018-2019	1,169	510	511	952	3,142
2019-2020	1,177	501	526	958	3,162
2020-2021	1,136	503	511	957	3,107
2021-2022	1,143	494	513	956	3,106
2022-2023	1,126	456	524	923	3,029

Source: Avon Public Schools

The gross general fund operating budget for the Avon Public Schools for the fiscal year 2022/2023 was \$64,355,604. The Avon Board of Education also administers the Nutrition Services budget of \$1,153,428; the Use of School Facilities budget of \$25,000; and various state and federal grants budgets totaling an estimated \$950,311 for the fiscal year 2022/2023.

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 building 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, pickle ball, gaga ball, swimming, picnicking, a playscape, sand volleyball, basketball, a bocce court, and a large event pavilion. Countryside Park offers a building for rental, picnicking, a trail system and fishing. Sperry Park contains four Little League fields (two are lighted) and two entrances to the Farmington Canal Heritage Trail, which is a paved linear trail ideal for bicycling, walking, and running. The Huckleberry Hill Recreation Area has an open field and a trail system for walking, mountain biking, and jogging. The Buckingham Road Recreation Area has two all-purpose fields, a regulation baseball field and a fully accessible children's playground.

Recreation and Parks, continued

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 and a trail system. Used for: walking, hiking, jogging, cross country skiing and canoeing (launch available). Garden Plot Program is located here and it is part of the Forestry Management Program.

Fisher Meadows is the Town's community-wide park, containing 250 acres, with approximately 35 acres of active recreation facilities, including 14 multipurpose fields, used mostly for soccer and lacrosse, and two regulation softball fields. Adjacent undeveloped areas in Fisher Meadows, including the 41 acre Spring Lake, provide opportunities for hiking, fishing, non-motorized boating, interpretive nature trails and a car top boat launch on the Farmington River. There is a play area and three covered pavilions. 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 welcome our community to learn, create, gather, share, and enjoy. 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 41 (8 full-time and 33 part-time), with a collection of 201,219 items, including books, e-books, compact disks, and DVDs.

Annual circulation for fiscal year 2021/2022 was 272,143. The Library has more than 6,200 card holders, or approximately 34% of the Town's population.

The Library is a member of Library Connection, a cooperative regional automated circulation and database system, to which 32 capital region libraries belong. Through this system, over 6.3 million volumes are available to borrowers through inter-library loan. Connecticut also offers statewide reciprocal borrowing, encompassing more than 160 public libraries.

Police Department

The Avon Police Department has an authorized staff of 43 full-time and 2 part-time 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 was most recently reaccredited in March 2020.

The core Department philosophy is *Service to the Community* through a variety of programs including: D.A.R.E. (Drug Abuse Resistance Education) in the schools, Police Cadets, Connecticut Special Olympics, and the College Internships. This philosophy is the guiding principle in all interactions between Department personnel and the community. Additionally, the Department has an assigned Community Relations Officer who is involved in numerous community outreach programs throughout the year, including “Coffee with a Cop” business visits, Food and Toy Drives, Senior Center programs and neighborhood events to educate and enlist residents in crime prevention measures and personal safety awareness. One component of this principle has been a concerted effort to increase patrols in neighborhoods and business districts. The Department has a Physical Security Assessment Unit,

Police Department, continued

trained to assess and provide safety and security input and suggestions to Avon schools and municipal facilities. The Department also has a School Resource Officer (SRO) assigned to the town's 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 the State criminal court system. The Department has a Traffic Officer who is specifically assigned to respond to citizens' traffic issues and complaints and to enforce traffic safety laws in areas of concern in Avon. The deployment of body-worn cameras for all officers and cruiser dashboard cameras was successfully implemented in March 2022.

Officers are continually trained in highly specialized, multi-faceted matters including, but not limited to, Ethics, Crisis Intervention, High Visibility Traffic Enforcement, Diversity and Inclusion, Fair and Impartial Policing, Cultural Awareness, Implicit Bias, Citizens with Special Needs, Active Shooter, Firearms and Legal Updates. Department staff continue to train in the De-Escalation through Confidence program that emphasizes alternative verbal and physical techniques as opposed to traditional weapon deployment. Select Officers also received FEMA training in crowd management methods as part of a Capital Region Chiefs of Police plan for a regional response to large public disturbances.

Avon Police Officers are the town's First Responders and are certified medical response technicians. 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 Patrol Division actively participates in many regional programs such as the North Central Municipal Accident Reconstruction Squad, the Crisis Negotiations Team and the North Central Emergency Service Team (also known as SWAT). Several Officers are specially trained Drone Operators and are available to assist in regional Drone operations such as search and rescue/recovery and accident investigations.

Fire Department

Incorporated in 1943, the Avon Volunteer Fire Department, Inc. proudly protects more than 18,000 people living in the 22.6 square mile area of Avon. The Department's mission is to provide fire suppression and prevention, life safety and rescue support as well as other emergency community support to the citizens of the 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 35 interior firefighters and 39 exterior firefighters, 13 fire police, 18 administrative members, 20 explorers, 64 retirees, and 14 honorary members, all of whom play a vital role in the safety of the Avon community. 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 entirely volunteer and are trained at the highest available levels.

Health Department

The Farmington Valley Health District (FVHD) 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. FVHD is responsible for permitting and inspecting more than 150 regulated establishments and overseeing the proper design, installation, and repair of residential septic systems. FVHD recently completed a community health

Health Department, continued

assessment that describes the health status of our communities. This document will be shared with our communities as we engage with partners in the development of a community health improvement plan that will serve as the roadmap for health improvement strategies. Avon's Town Manager and a citizen of the Town are active members of the Health District Board. Avon's Town Manager has been the Chair of the Health District Board since September 2019.

Planning Department

The Department of Planning and Community Development is comprised of the divisions of Planning and 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. In addition, the Department is authorized to undertake enforcement actions as they become necessary when regulations or permit requirements are not met or are violated. In addition, the Department may pursue litigation in order to gain compliance, if necessary.

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 also serves as the Town's Emergency Management Director. Staff coordination is facilitated by regular staff meetings and discussions. The overall goal is to maintain a high quality of development in accordance with the most recent Town Plan of Conservation and Development and Avon's Zoning Regulations.

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 Annual Comprehensive Financial Report 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 Annual Comprehensive Financial Report, 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 5 part time employees and is divided into five divisions: Administration, Roadways, Building & Grounds, Machinery & Equipment and Solid Waste.

Public Works, continued

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 Avon's 112.37 miles of accepted roads, including 85 miles of storm sewers and approximately 5,000 catch basins.

The Building & Grounds Division is responsible for the maintenance of 21 buildings totaling 140,419 square feet. It is also responsible for the grounds maintenance of 1,167 acres of park, athletic fields, and open space.

The Machinery & Equipment Division is responsible for the maintenance of 178 pieces of various types of motorized equipment which are assigned to numerous Town departments including Board of Education and Volunteer Fire Department. There are an additional 8 pieces of Regional equipment maintained by this division.

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. In Fiscal Year 2021/2022, there were 1,133 tons of waste and 316 tons of single stream recycling transported to the Materials Innovation and Recycling Authority (MIRA), Hartford County's major trash burning facility, at an annual cost of \$148,401. Another 12,205 tons of waste was picked up privately at curb side and disposed of at the MIRA facility, paid for by individual and commercial customers. The Town does not provide curbside collection services; residents either contract with a private refuse collector or bring the waste directly to the Transfer Station. Of the Town's approximately 6,970 households, approximately 1,799 (26%) deliver refuse directly to the Transfer Station for transport to the MIRA plant in Hartford. On June 30, 2022, the Town ended its delivery of Municipal Solid Waste (MSW) and Recycling to MIRA. On July 1, 2022, Murphy Road Recycling Facility began processing the Town's MSW and Recyclables.

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; 2,466 in the Farmington Sewer Shed, 1,719 in the Simsbury Sewer Shed and 127 in the Canton Sewer Shed. The contractual capacity of the Farmington Sewer Shed is 725,000 gallons per day, of which approximately 69% 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 has completed construction of a significant upgrade and expansion of their sewage treatment plant. Avon's share in the cost of this expansion has been finalized and we made our third of 20 annual payments of \$476,500 in 2022. The payments will be completed in 2040.

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. The Town of Avon is responsible for

Sewers, continued

23.2% of the low-interest (2%) loan provided by the State of Connecticut. Monthly payments averaging \$23,093.32 will be made through September 30, 2027.

The Town maintains approximately 92 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. We revised the sewer billing program in 2021 by initiating a water-use basis for single family residential accounts on public water and splitting the annual charge into two installments: one in April and the other in October. Commercial accounts continue to be charged based upon the amount of water consumed by the facility.

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

Utilities

Electric: Power is delivered by Eversource Energy. 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.

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

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	5,133	68%
Condominiums	1,829	25%
Apartments	538	7%
Total Inventory	7,500	100%

Source: Avon Assessor December 2022

Owner-Occupied Housing Values

	<u>Condominiums</u>	<u>One Family</u>
	<u>Median</u>	<u>Median</u>
Avon	295,000	575,000
Capitol Region	206,000	315,000

Median Home Sales Prices 1/1/2022 – 12/31/2022

Source: Smart MLS

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 Custodial 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 fiscal year 2021/2022 with an Unassigned General Fund Balance of \$13,560,617, or 14.09% of the fiscal year 2021/2022 General Fund expenditures and transfers out of \$96,273,581, not including the State's contribution, and offsetting expenditures for teacher's retirement and OPEB of \$8,826,790. No use of fund balance was budgeted for fiscal year 2022/2023 and no use of unassigned fund balance is recommended for fiscal year 2023/2024 at this time. The Town is committed to complying with the Town Council's General Fund Unassigned Fund Balance Policy, which establishes a goal of maintaining Unassigned General Fund Balance reserves at a 10% minimum. Other actual fund balances for prior, current, and projected fiscal years are outlined on pages B. 21 – B. 26.

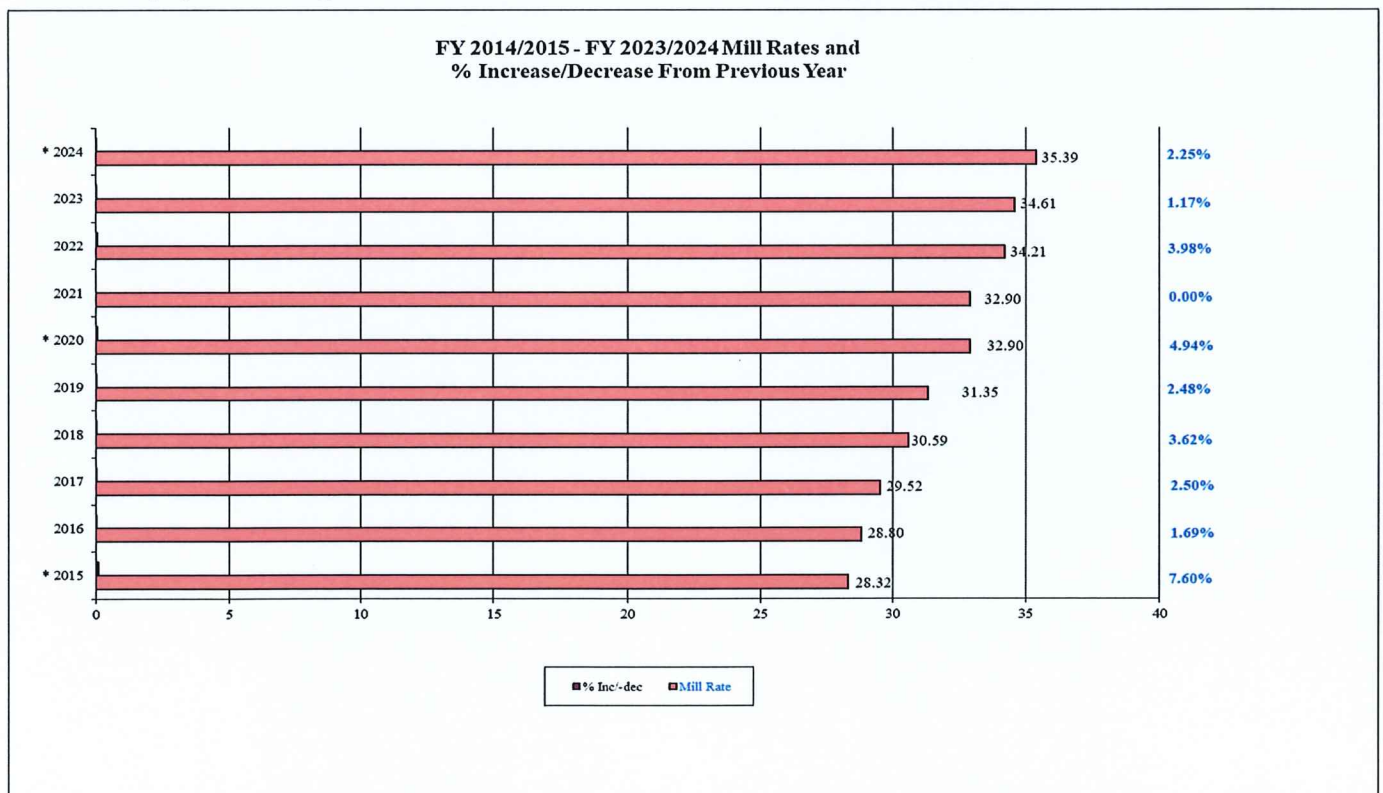
Debt Service

The Town has budgeted \$2,889,400 for fiscal year 2023/2024 bonded indebtedness, which includes all principal and interest payments. The estimated debt service for fiscal year 2022/2023 (all funds) is \$2,962,950 and, in fiscal year 2021/2022 it was \$2,975,117.

FISCAL YEAR	MILL RATE	GRAND LIST	TAX LEVY **
2024	35.39	\$2,688,484,306	\$95,208,546
2023	34.61	\$2,667,772,547	\$92,331,608
2022	34.21	\$2,600,633,032	\$88,967,656
2021	32.90	\$2,573,968,792	\$84,650,673
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

* 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 2015-2024

	Actual 14/15	Actual 15/16	Actual 16/17	Actual 17/18	Actual 18/19	Actual 19/20	Actual 20/21	Actual 21/22	Est. 22/23	Proj. 23/24
General Government										
Manager	3.0	3.0	3.0	3.0	3.0	3.0	3.0	3.0	3.0	4.0
Information Technology	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1.0
Town Clerk	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	0.0
Finance Administration	1.4	1.4	1.4	1.4	1.4	1.4	1.4	1.4	2.5	2.5
Accounting	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0
Assessors	1.0	1.0	1.0	2.0	2.0	1.0	1.0	1.0	2.0	2.0
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>14.4</i>	<i>14.4</i>	<i>14.4</i>	<i>15.4</i>	<i>15.4</i>	<i>14.4</i>	<i>14.4</i>	<i>14.4</i>	<i>16.5</i>	<i>17.5</i>
Public Safety										
Police Department	44.0	44.0	44.0	44.0	44.0	44.0	44.0	44.0		
Administration									6	6
Sergeants									8	8
Detectives									3	3
Patrol Officers									21	21
Communication Dispatchers									6	6
Fire Marshall									1.0	1.0
Fire Fighting	1.0	1.0	1.0	1.0	1.0	1.0	1.0	2.0	1.0	1.0
Building Inspection	3.0	3.0	3.0	3.0	3.0	4.0	4.0	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>49.0</i>	<i>49.0</i>	<i>49.0</i>	<i>49.0</i>	<i>49.0</i>
Public Works										
Administration	4.0	4.0	4.0	4.0	3.0	3.0	3.0	3.0	3.0	3.0
Highway	8.0	8.0	8.0	8.0	9.0	9.0	9.0	10.0	10.0	10.0
Landfill	1.0	1.0	1.0	1.0	1.0	1.0	1.0	0.0	0.0	0.0
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	6.0	6.0	6.0	6.0	6.0	7.0	7.0	7.0	7.0	7.0
Engineering	4.0	4.0	4.0	4.0	4.0	4.0	4.0	4.0	5.0	5.0
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>28.0</i>	<i>28.0</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>30.0</i>	<i>30.0</i>
Social Service										
Social Service	1.6	1.6	1.6	1.6	0.6	0.6	0.6	1.6	1.5	1.5
<i>Total Social Services</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>	<i>0.6</i>	<i>1.6</i>	<i>1.5</i>	<i>1.5</i>
Recreation & Parks										
Recreation	2.0	2.0	2.0	2.0	2.0	2.0	2.0	3.0	4.0	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	1.0	1.0	1.0	1.0	1.0	1.0	1.0	0.0	0.0	0.0
<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>4.0</i>	<i>4.0</i>
Library & Education										
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 & Zoning										
Planning, Zoning, 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 & Zoning</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	106.0	106.0	107.0	106.0	107.0	107.0	108.0	112.0	113.0

*Funding for full-time position in Town Hall Division has been moved to the Town Manager's Office, effective FY 23/24

TOWN OF AVON
BUDGETED REGULAR PART-TIME (51012) POSITIONS 2015-2024

	Actual 14/15	Actual 15/16	Actual 16/17	Actual 17/18	Actual 18/19	Actual 19/20	Actual 20/21	Actual 21/22	Est. 22/23	Proj. 23/24
General Government										
Manager	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Town Council	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1.0
Registrars of Voters *	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Town Clerk	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	0.0
Finance Administration	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	0.0	1.0
Accounting	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	1.0	1.0
Assessors	2.0	2.0	2.0	1.0	1.0	2.0	2.0	2.0	1.0	1.0
Tax Collection	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	0.0	0.0
<i>Total General Government</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>	<i>7.0</i>	<i>7.0</i>	<i>3.0</i>	<i>4.0</i>
Public Safety										
Police Department	1.0	1.0	1.0	1.0	1.0	3.0	4.0	4.0	2.0	2.0
Building Inspection	1.0	1.0	1.0	1.0	1.0	1.0	0.0	2.0	1.0	1.0
Fire Prevention	2.0	2.0	2.0	2.0	2.0	2.0	2.0	0.0	4.0	4.0
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>5.0</i>	<i>5.0</i>	<i>5.0</i>	<i>5.0</i>	<i>5.0</i>	<i>7.0</i>	<i>7.0</i>	<i>7.0</i>	<i>8.0</i>	<i>8.0</i>
Public Works										
Administration	1.0	1.0	1.0	1.0	1.0	1.0	0.0	0.0	0.0	0.0
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	0.0	0.0	1.0
<i>Total Public Works</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>7.0</i>	<i>5.0</i>	<i>5.0</i>	<i>6.0</i>
Social Services										
Social Service	0.0	0.0	0.0	0.0	0.0	1.0	1.0	1.0	2.0	2.0
<i>Total Social Services</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>1.0</i>	<i>1.0</i>	<i>2.0</i>	<i>2.0</i>
Recreation & Parks										
Recreation	1.0	1.0	1.0	1.0	1.0	4.0	3.0	2.0	1.0	2.0
Parks	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
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>	<i>2.0</i>	<i>2.0</i>	<i>2.0</i>	<i>2.0</i>	<i>2.0</i>	<i>5.0</i>	<i>4.0</i>	<i>3.0</i>	<i>2.0</i>	<i>3.0</i>
Library & Education										
Library	29.0	29.0	29.0	30.0	28.0	28.0	35.0	37.0	54.0	33.0
<i>Total Education & Culture</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>	<i>35.0</i>	<i>37.0</i>	<i>54.0</i>	<i>33.0</i>
Planning & Zoning										
Planning, Zoning, Inland Wetlands	2.0	3.0	2.0	2.0	2.0	2.0	2.0	3.0	1.0	1.0
<i>Total Planning & Development</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>	<i>2.0</i>	<i>3.0</i>	<i>1.0</i>	<i>1.0</i>
TOTAL REGULAR PART-TIME	53.0	54.0	53.0	53.0	51.0	58.0	63.0	63.0	75.0	57.0

TOWN OF AVON
BUDGETED PART-TIME (51010) AND TEMPORARY PART-TIME (51014) TEMPORARY
FULL-TIME (51013) POSITIONS 2015-2024

	Actual 14/15	Actual 15/16	Actual 16/17	Actual 17/18	Actual 18/19	Actual 19/20	Actual 20/21	Actual 21/22	Est. 22/23	Proj. 23/24
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
	4.0	4.0	4.0	4.0	4.0	4.0	4.0	4.0	4.0	4.0
51014										
General Government										
Town Clerk	3.0	3.0	3.0	3.0	3.0	3.0	3.0	3.0	1.0	1.0
Registrars of Voters	66.0	66.0	66.0	66.0	66.0	66.0	66.0	66.0	40.0	40.0
Assessors	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	0.0	0.0
Tax Collection	4.0	4.0	4.0	4.0	4.0	4.0	4.0	4.0	1.0	1.0
<i>Total General Government</i>	74.0	74.0	74.0	74.0	74.0	74.0	74.0	74.0	42.0	42.0
Public Safety										
Police Department	1.0	1.0	1.0	1.0	1.0	0.0	0.0	0.0	0.0	0.0
Police Supernumary	2.0	2.0	2.0	2.0	2.0	0.0	0.0	0.0	0.0	0.0
Fire Prevention	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	0.0	0.0
Communications	6.0	6.0	6.0	6.0	6.0	6.0	6.0	6.0	1.0	1.0
<i>Total Public Safety</i>	10.0	10.0	10.0	10.0	10.0	7.0	7.0	7.0	1.0	1.0
Public Works										
Administration	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1.0
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
Engineering	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1.0	1.0
<i>Total Public Works</i>	7.0	7.0	7.0	7.0	7.0	7.0	7.0	7.0	8.0	9.0
Recreation & Parks (51013 & 51014)										
Summer Programs	14.0	14.0	14.0	14.0	14.0	14.0	14.0	15.0	14.0	13.0
Swimming Programs	18.0	18.0	18.0	18.0	18.0	18.0	28.0	28.0	29.0	37.0
Recreation Activity	11.0	11.0	11.0	11.0	11.0	11.0	11.0	13.0	16.0	26.0
Parks	3.0	3.0	3.0	3.0	3.0	3.0	3.0	3.0	1.0	1.0
Community Activity	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0
Senior Citizens	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2.0	2.0
<i>Total Recreation & Parks</i>	47.0	47.0	47.0	47.0	47.0	47.0	57.0	60.0	63.0	80.0
TOTAL TEMPORARY PART-TIME	142.0	142.0	142.0	142.0	142.0	142.0	149.0	152.0	118.0	136.0
<u>Regular Employees Definition:</u>	Exempt or Non-Exempt, 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									
<u>Regular Full-Time Employees:</u> (51011)	Scheduled to work at least 37.5 hours per week unless an ordinance or the Town Manager designates at least 40 hours per week.									
<u>Regular Part-Time Employees:</u> (51012)	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. Boards and Commissions Clerks included in									
<u>Temporary Employees Definition:</u>	Exempt or Non-Exempt, Full-Time or Part-Time persons who are appointed to Town Service for a fixed term less than six months in the									
<u>Temporary Full-Time Employees:</u> (51013)	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.									
<u>Temporary Part-Time Employees:</u> (51010 and 51014)	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 July 2022 and the Avon Public Schools)**

Year	Titles	Town of Avon Placement out of 169 Towns	Amount	State Average	State Median
2020	Per Capita Income	12	\$74,617	\$45,668	N/A
2020	Median Household Income	21	\$123,077	N/A	\$79,855
2020	Debt Per Capita	122	\$1,078	\$2,727	\$1,816
2020	Net Current Education Exp./Pupil	108	\$17,591	\$17,706	\$18,274
2020	Tax Collection Rates	8	99.5%	98.4%	98.7%
2021	Unemployment Comparison	156	4.1%	6.3%	5.1%
2021-22	Mill Rates	N/A	34.21	N/A	N/A
2020	Adjusted Tax Levy Per Capita	18	\$4,470	\$3,168	\$3,115
2020	Property Tax Revenue as % of Total	42	83.9%	71.8%	76.1%
2020	Equalized Mill Rates	49	23.12	19.90	21.03
2020	Equalized Net Grand List Per Capita	39	\$193,288	\$159,165	\$150,104
2020	Population Density Per Square Mile	56	816.9	744.1	456.5
2020	Population	59	18,918	T: 3,603,448	
2021-22	Net Grand List	N/A	\$2,600,633,032	T: \$391,969,885,014	
2020-21	Equalized Net Grand List	N/A	\$3,736,845,069	T: \$586,029,429,309	

Connecticut Smarter Balanced Assessment (SBA)* CMT & CAPT		Avon			State Average		
		SBA ELA	SBA Math	CMT/CAPT Science**	SBA ELA	SBA Math	CMT/CAPT Science**
2021-22	Grade 3	68.9%	62.6%	n/a	46.7%	47.4%	n/a
2021-22	Grade 4	66.7%	64.1%	n/a	49.2%	45.3%	n/a
2021-22	Grade 5	76.3%	62.7%	n/a	51.9%	38.8%	n/a
2021-22	Grade 6	69.5%	60.2%	n/a	47.9%	37.1%	n/a
2021-22	Grade 7	74%	62.1%	n/a	49.7%	37.9%	n/a
2021-22	Grade 8	78.5%	67.2%	n/a	49.2%	34.3%	n/a
2021-22	Grade 11 CT SAT School Day	81.1%	66.5%	n/a	55.6%	34.8%	n/a

* 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	2020 Population	2020 Equalized Mill Rate	2020 Tax Collection Rates	2020 General Fund Balance Unassigned	2020 Per Capita Debt \$	2020 Bond Rating
Andover	3,149	23.08	97.6%	1,636,894	472	--
Avon	18,918	23.12	99.5%	12,722,454	1,078	Aaa
Bloomfield	21,460	22.20	98.5%	22,506,929	2,833	Aa2
Bolton	4,868	27.63	99.3%	522,886	1,958	Aa2
Canton	10,125	22.56	99.4%	7,607,651	1,489	Aa2
East Granby	5,218	23.15	99.3%	4,155,091	704	Aa2
East Hartford	51,016	31.28	97.9%	19,833,000	1,029	Aa3
East Windsor	11,167	21.11	98.8%	10,936,403	938	Aa2
Ellington	16,428	22.40	99.2%	3,403,758	951	Aa3
Enfield	42,128	22.66	97.5%	31,836,000	2,440	Aa2
Farmington	26,673	19.00	99.5%	16,147,323	2,551	Aaa
Glastonbury	35,108	25.01	99.4%	30,073,812	1,491	Aaa
Granby	10,891	25.63	99.3%	8,927,497	1,119	--
Hartford	121,026	37.30	94.5%	18,880,000	4,162	Ba2
Hebron	9,102	24.39	97.4%	6,206,926	806	--
Manchester	59,693	26.00	98.4%	23,916,000	2,068	Aa1
Marlborough	6,127	25.79	99.0%	4,707,160	1,964	Aa3
Newington	30,464	26.23	99.3%	21,975,000	882	--
Rocky Hill	20,780	22.94	99.2%	5,348,338	3,982	--
Simsbury	24,516	24.82	99.4%	17,775,774	1,595	Aaa
Somers	10,254	18.02	99.4%	6,535,770	910	Aa2
South Windsor	26,903	25.11	99.3%	22,780,140	3,072	Aa2
Suffield	15,725	20.18	98.8%	6,875,650	939	--
Tolland	14,552	24.67	98.6%	9,494,295	3,283	--
Vernon	30,218	25.69	98.3%	21,018,091	1,267	Aa2
West Hartford	64,019	26.90	99.3%	25,188,000	2,112	Aaa
Wethersfield	27,272	28.37	99.1%	12,561,561	1,839	Aa2
Windsor	29,413	22.72	98.9%	28,037,362	1,773	--
Windsor Locks	12,592	18.27	96.8%	15,181,485	2,273	Aa1

ERG A TOWNS

Avon	18,918	23.12	99.5%	12,722,454	1,078	Aaa
Darien	21,527	11.55	99.7%	25,527,415	3,201	Aaa
Easton	7,603	23.14	98.4%	7,221,149	2,372	--
New Canaan	20,605	12.81	99.4%	27,165,737	5,195	Aaa
Redding	8,742	22.04	98.3%	10,160,502	3,517	--
Ridgefield	25,009	18.82	99.0%	13,127,054	2,351	Aaa
Simsbury	24,516	24.82	99.4%	17,775,774	1,595	Aaa
Weston	10,360	22.59	98.9%	14,552,699	1,889	Aaa
Westport	27,128	11.99	97.9%	29,832,498	4,269	Aaa
Wilton	18,465	19.92	99.3%	11,250,802	4,217	Aaa
Woodbridge	9,074	28.68	99.4%	7,169,003	2,849	Aaa

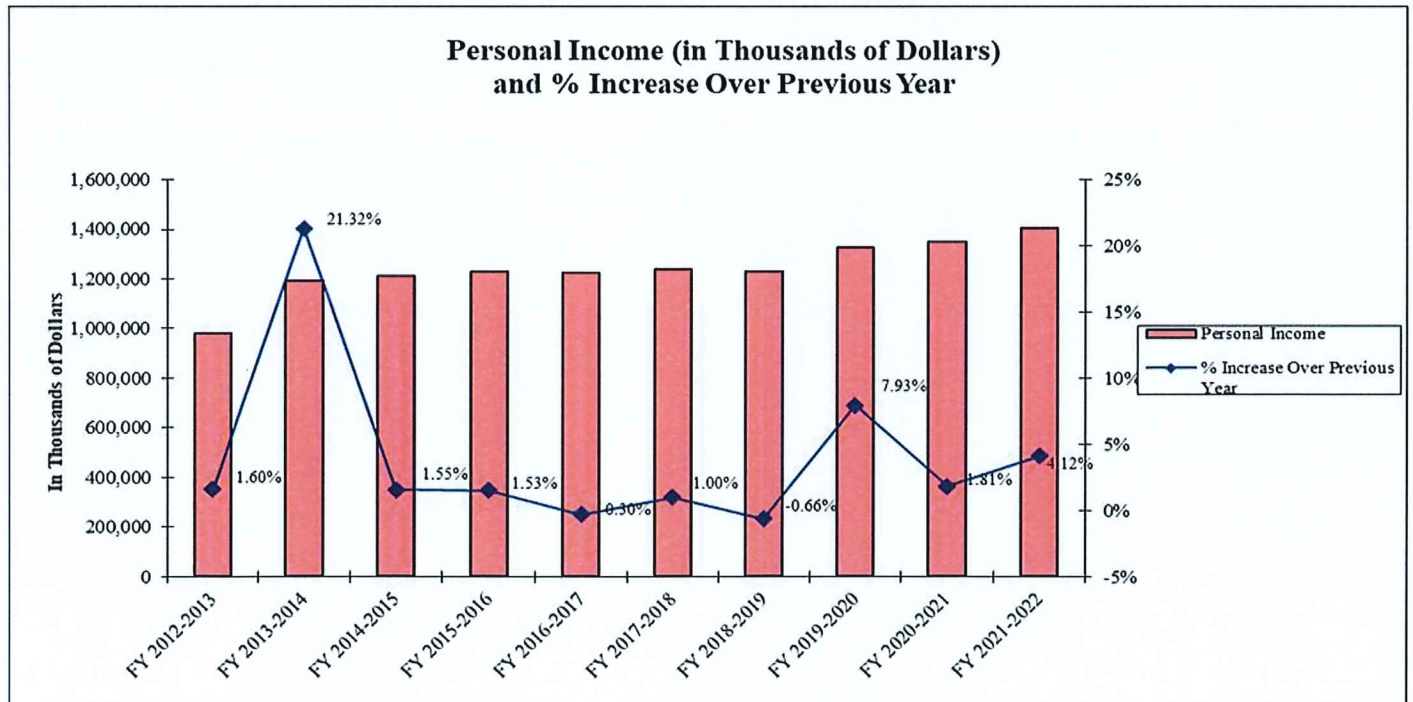
Source: Office of Policy and Management – Municipal Fiscal Indicators FY 2016 – 2020

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
2013	19,000	982,414	51,706	42.0	16	3,405	5.2%
2014	19,300	1,191,852	61,754	45.1	16	3,379	4.7%
2015	19,600	1,210,378	61,754	45.1	16	3,320	4.1%
2016	19,900	1,228,905	61,754	45.1	16	3,273	3.6%
2017	18,335	1,225,181	66,822	45.1	16	3,289	3.5%
2018	18,352	1,237,475	67,430	45.8	16	3,208	3.4%
2019	18,561	1,229,258	66,228	45.7	16	3,156	2.6%
2020	18,276	1,326,728	72,594	45.8	16	3,146	3.4%
2021	18,932	1,350,741	71,347	45.0	16	3,162	5.3%
2022	18,848	1,406,381	74,617	45.0	16	3,111	3.4%

Sources:

- ¹ U.S. Department of Commerce, Bureau of the Census, Quick Facts, Avon, CT. Census July 1, 2021
- ² Formula of Population times Per Capita Personal Income, divided by one thousand
- ³ U.S. Department of Commerce, Bureau of the Census, Quick Facts, Avon, CT
- ⁴ AdvanceCT State Profile
- ⁵ U.S. Department of Commerce, Bureau of the Census, Quick Facts, Avon, CT
- ⁶ 2016-2020 Census Estimates: percentage of Avon population with Bachelor's Degree or higher is 66.7%
- ⁷ Town of Avon, Board of Education
- ⁷ State of Connecticut, Department of Labor

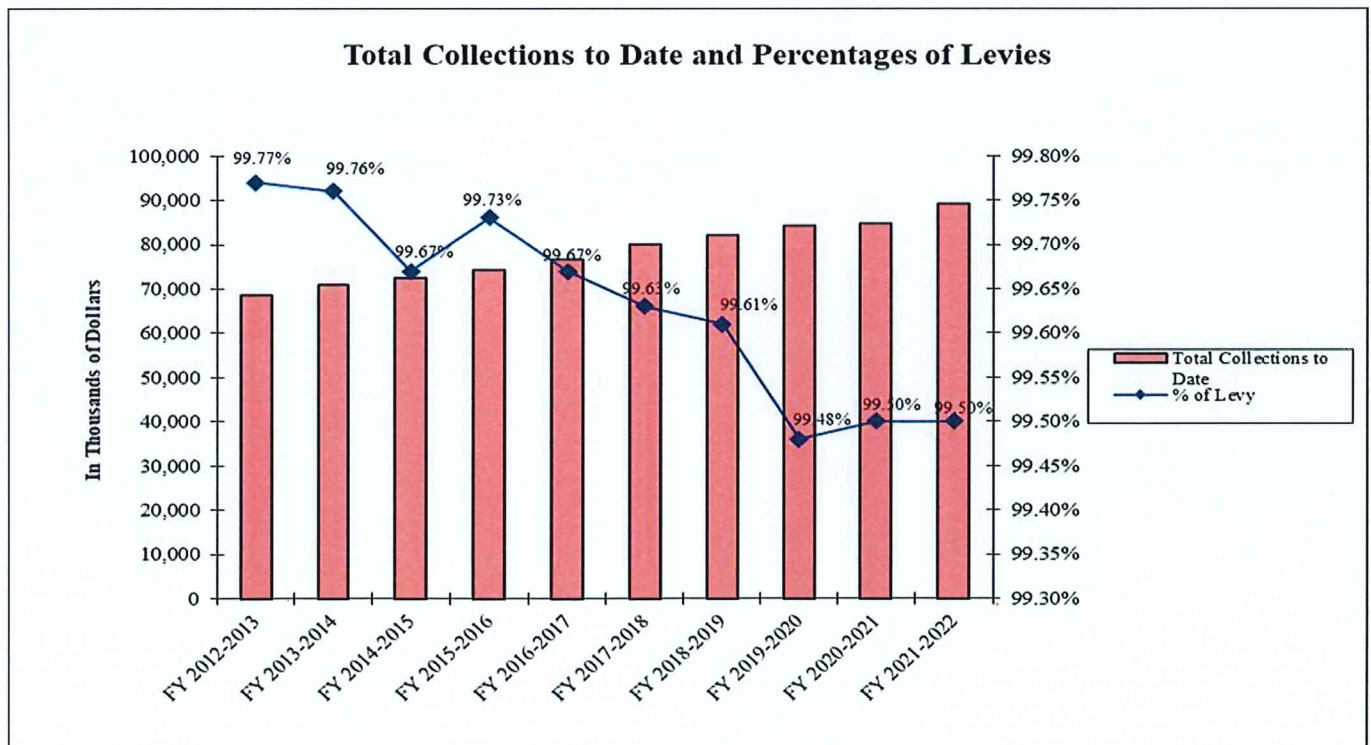


TOWN OF AVON, CONNECTICUT
PROPERTY TAX LEVIES AND COLLECTIONS

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
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	80,055	99.80%
2019	82,409	82,088	99.61%	112	82,200	99.75%
2020	84,558	84,122	99.48%	114	84,236	99.62%
2021	85,007	84,585	99.50%	N/A	84,585	99.50%
2022	89,514	89,062	99.50%	N/A	89,062	99.50%

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

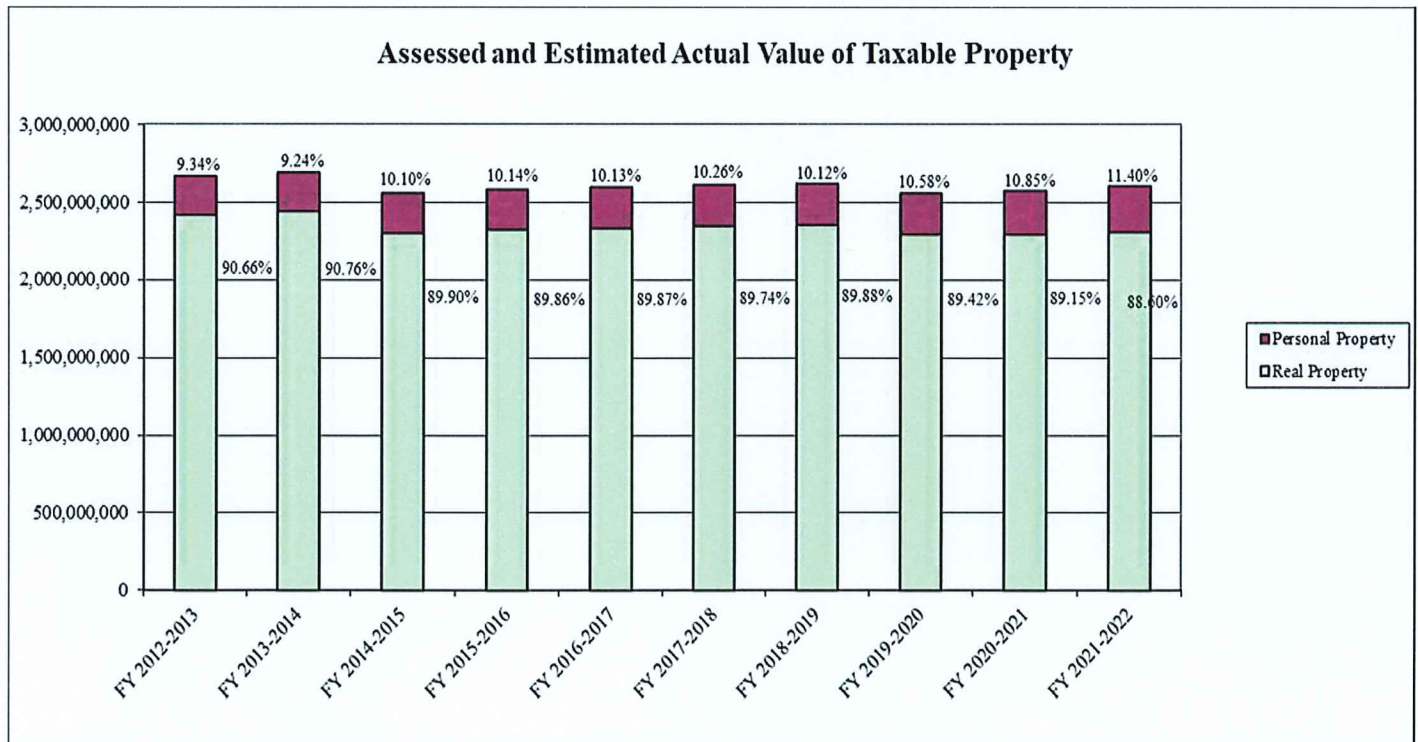


TOWN OF AVON, CONNECTICUT
ASSESSED AND ESTIMATED ACTUAL VALUE OF TAXABLE PROPERTY
Last Ten Fiscal Years

Fiscal Year	Real Property		Personal Property	
	Residential Property	Commercial Property	Motor Vehicles	Other
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
2020	1,956,003,078	332,558,398	180,813,340	89,968,320
2021	1,959,846,474	333,915,378	180,714,960	98,491,980
2022	1,964,749,712	341,255,050	192,203,680	104,424,590

Source: Town Assessor's Office

Note: By state law, property is assessed at 70% of actual value with periodic revaluation of real property.

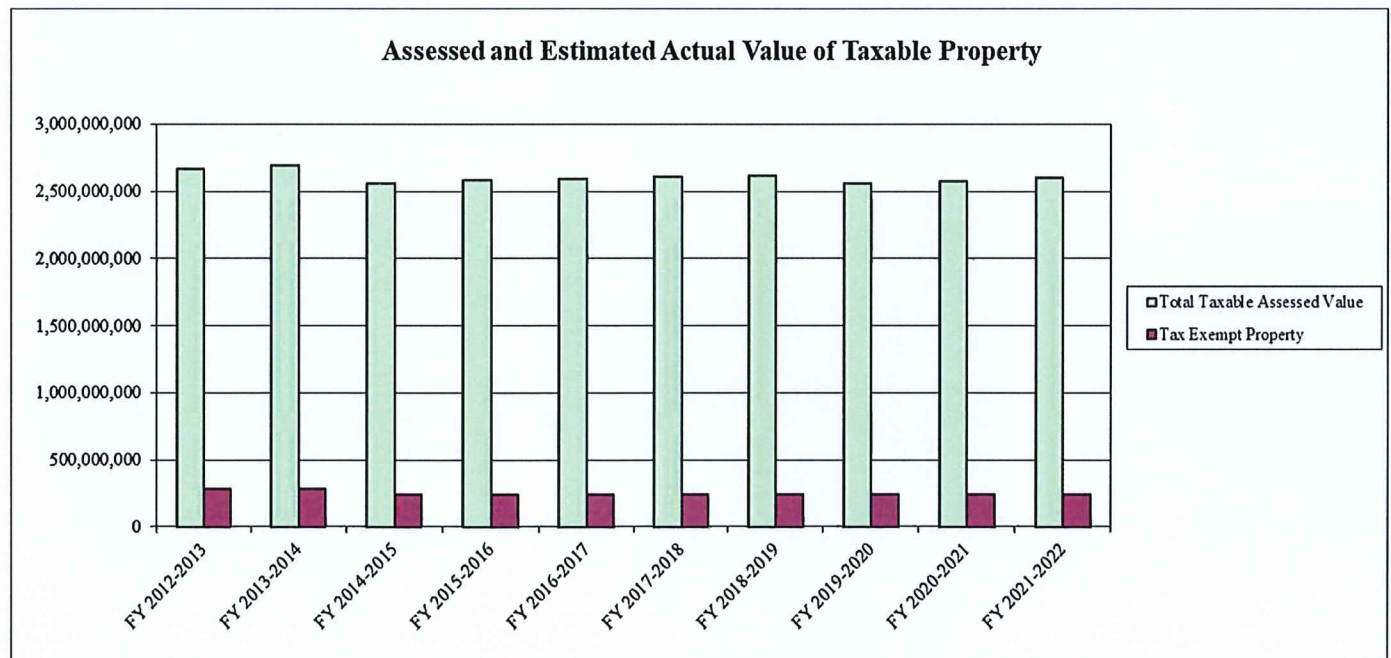


TOWN OF AVON, CONNECTICUT
ASSESSED AND ESTIMATED ACTUAL VALUE OF TAXABLE PROPERTY
Last Ten Fiscal Years

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
2013	279,639,180	2,668,107,050	26	3,747,341,362	71.2%
2014	281,023,970	2,688,826,620	26	3,697,904,084	72.7%
2015	240,650,750	2,559,080,530	28	3,655,829,328	70.0%
2016	240,632,240	2,582,074,950	29	3,786,173,057	68.2%
2017	240,552,120	2,592,702,830	30	3,812,798,280	68.0%
2018	241,507,800	2,611,809,940	31	3,785,231,800	69.0%
2019	241,516,850	2,615,585,560	31	3,763,432,460	69.5%
2020	241,529,423	2,559,343,136	33	3,656,204,480	70.0%
2021	241,454,033	2,572,968,792	33	3,728,940,280	69.0%
2022	241,460,133	2,600,633,032	34	3,918,980,502	66.4%

Source: Town Assessor's Office

Note: By state law, property is assessed at 70% of actual value with periodic revaluation of real property.



TOWN OF AVON, CONNECTICUT

PRINCIPAL TAXPAYERS

Current Year and Nine Years Ago

Taxpayer	2022				2013		
	Taxable Assessed Value	Rank	% of Net Taxable Assessed Grand List		Taxable Assessed Value	Rank	% of Net Taxable Assessed Grand List
CL&P, a/k/a Eversource	\$ 23,225,350	1	0.89%		\$ 14,008,310	1	0.53%
Farmington Valley Gateway LLC****	17,653,150	2	0.68		-		0.00
Avon 46 LLC***	15,984,540	3	0.61		13,901,020	2	0.52
Connecticut Water Company*	15,196,380	4	0.58		9,805,800	9	0.37
BFS Property Group LLC (64 Avonwood)**	14,432,180	5	0.55		13,647,330	3	0.51
Two Fifty-Five West Main LLC	14,052,020	6	0.54		12,652,020	4	0.47
Avon Marketplace Investors	13,816,530	7	0.53		10,813,240	5	0.41
Nod Brook LLC	13,309,030	8	0.51		10,277,220	7	0.39
KRE-BSL Husky Avon LLC (River Ridge)	9,687,680	9	0.37		-		0.00
Connecticut On-Line Computer	9,413,200	10	0.36		8,745,680	10	0.33
Ensign Bickford Realty Corp.	-		0.00		10,623,140	6	0.40
Riverdale Farms LLC	-		0.00		9,973,030	8	0.37
Total	\$146,770,060		5.64%		\$114,446,790		4.29%

*Formerly Avon Water Company

**Formerly Sixty Four Avonwood Road Associates & Avon Mill LLC

***Formerly GAIA Avon Place LLC

****Formerly Avon Town Center

Source: Town Assessor's Office

TOWN OF AVON, CONNECTICUT

PRINCIPAL EMPLOYERS

Current Year and Nine Years Ago

Employer	2022			2013		
	Employees	Rank	% of Total Town Employment	Employees	Rank	% of Total Town Employment
Town of Avon/BOE	726	1	7.80%	559	1	6.99%
Avon Old Farms School	176	2	1.89	-		0.00
Avon Health Center, Inc.	161	3	1.73	216	4	2.70
Apple Health Care, Inc.	131	4	1.41	216	5	2.70
Legere Group	131	5	1.41	155	9	1.94
Wal-Mart	131	6	1.41	220	3	2.75
O.F.S. Fitel LLC	130	7	1.40	177	8	2.21
Big Y Supermarket	114	8	1.23	195	6	2.44
ORAFOL (formerly Reflexite Tech Center)	110	9	1.18	91	10	1.14
Connecticut On-Line Computer Center (COCC)	85	10	0.91	330	2	4.12
Women's Health USA	-		0.00	186	7	2.32
	1,895		20.37%	2,345		29.31%

Source: Town of Avon, Official Statements

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

Departments	2022	2021	2020	2019	2018
<u>General Government</u>					
Marriage Licenses Issued	102	91	83	103	124
Birth Certificates Issued	113	187	136	154	146
Death Certificates Issued	160	131	218	211	228
<u>Boards and Agencies</u>					
Registered Voters	13,752	12,953	13,267	12,996	12,651
Elections and Referenda	2	1	1	5	2
<u>Planning and Development</u>					
Building Permits Issued	2,515	2,311	1,836	1,789	1,749
Building Inspections Conducted	2,741	2,812	2,346	2,814	2,563
Value of Building Permits	42,226,750	38,912,962	41,578,462	31,559,903	33,736,397
<u>Public Safety</u>					
Arrests	48	74	106	187	214
Parking Violations	-	1	0	0	0
Traffic Violations	266	373	956	727	1,478
Emergency Responses	2,015	1,723	1,813	1,940	1,831
Fires Extinguished	37	38	43	41	31
Inspections/Fire Prevention	392	440	237	292	348
Calls For Service	13,247	12,867	13,922	16,593	19,464
Citations Issued	239	283	437	564	948
<u>Public Works</u>					
Miles of Roads Maintained	111	111	111	111	110
Refuse Collected (tons per year)	673	730	653	650	660
Recyclables Collected (tons per year)	316	337	388	375	448
<u>Parks and Recreation</u>					
Total Park Reservations	2,942	3,020	3,817	4,017	3,965
Total Day Camp Registrations	700	528	141	457	474
Total Swim Memberships	520	513	357	426	373
Pool Attendance	16,782	14,473	14,022	14,821	13,189
<u>Public Libraries</u>					
Volumes in Collection	201,912	199,693	191,571	195,637	195,684
Items Circulated	272,143	204,815	212,594	225,318	258,724
<u>Human Services</u>					
Senior Mini-Bus Trips (Dial-A-Ride)	1,946	1,618	2,323	2,971	2,708
Households Provided Energy Asst.	137	107	129	143	131
Households Provided Food Bank Asst.	116	116	113	130	121
<u>Education</u>					
Number of Schools	5	5	5	5	5

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

Departments	2017	2016	2015	2014	2013
<u>General Government</u>					
Marriage Licenses Issued	122	122	114	115	114
Birth Certificates Issued	142	140	99	128	99
Death Certificates Issued	221	189	191	176	191
<u>Boards and Agencies</u>					
Registered Voters	12,526	11,590	11,231	11,272	11,981
Elections and Referenda	2	4	3	2	2
<u>Planning and Development</u>					
Building Permits Issued	618	700	752	604	567
Building Inspections Conducted	2,026	2,282	2,387	2,249	2,404
Value of Building Permits	23,065,385	32,967,887	35,540,625	42,734,952	52,928,314
<u>Public Safety</u>					
Arrests	164	219	292	180	280
Parking Violations	0	1	5	4	14
Traffic Violations	426	1,175	1,166	812	1,554
Emergency Responses	1,821	1,847	1,673	1,780	2,009
Fires Extinguished	45	38	45	45	32
Inspections/Fire Prevention	388	256	451	439	381
Calls For Service	16,126	21,053	19,646	15,125	12,343
Citations Issued	380	659	917	586	932
<u>Public Works</u>					
Miles of Roads Maintained	110	110	110	106	108
Refuse Collected (tons per year)	670	700	746	756	782
Recyclables Collected (tons per year)	418	413	421	554	481
<u>Parks and Recreation</u>					
Total Park Reservations	3,652	4,032	3,422	1,758	1,826
Total Day Camp Registrations	499	495	452	531	519
Total Swim Memberships	417	358	360	371	382
Pool Attendance	13,627	13,717	12,949	12,375	9,748
<u>Public Libraries</u>					
Volumes in Collection	153,962	124,772	122,367	117,374	94,978
Items Circulated	285,596	299,743	291,256	295,590	290,058
<u>Human Services</u>					
Senior Mini-Bus Trips (Dial-A-Ride)	2,205	2,535	2,682	2,494	2,903
Households Provided Energy Asst.	129	78	89	80	76
Households Provided Food Bank	110	110	127	127	114
<u>Education</u>					
Number of Schools	5	5	5	5	5

TOWN OF AVON, CONNECTICUT

CAPITAL ASSET STATISTICS BY FUNCTION/PROGRAM

June 30, 2022

	2022	2021	2020	2019	2018	2017	2016	2015	2014	2013
<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	19	20	20	20	23	23	23	23	28
Fire Vehicles	15	15	17	15	18	13	14	14	14	13
<u>Public Works</u>										
Miles of Town Roads	111	111	111	111	111	111	111	111	111	108
Streetlights	795	795	795	795	795	795	795	781	781	828
Traffic Signals	21	21	21	21	21	22	22	22	22	18
Public Works Vehicles	33	33	31	32	32	32	31	31	31	30
<u>Recreation & Parks</u>										
Acreage (Parks Only)	1,167	1,167	1,167	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)	36	36	36	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	770	765	767	771	765	765	764	761	748	721
<u>Sewer</u>										
Sanitary Sewers (Miles)	92.1	92.1	91.4	91.4	91.98	90.1	90.1	89.4	88	88
Storm Sewers (Miles)	85	85	85	85	85	85	85	85	85	85

Source: Various Town Departments