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Mission Statement

It is the mission of the Town of Avon to provide quality town services at a reasonable cost to all citizens and taxpayers.



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Proposed Budget Summary FY 2023/2024

	<u>FY 22/23</u>	<u>FY 23/24</u>	<u>\$ Inc/(Dec)</u>	<u>% Inc/-Dec</u>
Town	\$ 28,353,707	\$ 29,793,187	\$ 1,439,480	5.08%
Education	66,523,018	68,905,081	2,382,063	3.58%
Sewers	3,116,593	3,198,967	82,374	2.64%
Debt Service	2,962,950	2,889,400	(73,550)	-2.48%
C.I.P.	5,291,836	4,559,906	(731,930)	-13.83%
Other Financing Uses	-	750,000	750,000	100.00%
TOTAL	\$ 106,248,104	\$ 110,096,541	\$ 3,848,437	3.62%

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Activities Funded by the Operating Budget

- General Government
- Public Safety
- Public Works
- Health & Social Services
- Recreation & Parks
- Education—Culture
- Conservation & Development



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Strategic Objectives



- **Maintain Capital Budget funding levels with Emphasis on:**
 - Road Improvement
 - Municipal & School Facilities
- **Continue to Adequately Fund Long-Term Liabilities**
 - 100% of the Annual Required Contribution for Pension funds
 - Other Post-Employment Benefits (OPEB) Obligation
- **Continue to Focus on Core Services**
 - Public Safety
 - Integrate Private Vendor Contracts where Efficient & Effective



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Operating Budget Increases at a Glance

Major Drivers:

Increase in Wages & Salaries + \$653,306

Increase in Medical Insurance + \$208,906

Includes Medical Insurance, Medical Insurance Waivers and HSA Contributions

Increase in Retiree Health + \$ 99,000

Increase in Defined Contributions + \$ 64,386

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Capital Budget Projects FY 2023/2024

Board of Education Projects	\$915,000
Highway Division Equipment Rpl.	\$500,000
Sewer Projects*	\$505,000
Road Improvements	\$456,791
Property Acquisition	\$375,000
Reconst. Old Farms Rd./Thompson Rd	\$350,000
Tillotson Road Box Culvert	\$300,000
Police Department Building Improvements	\$219,115
AVFD Facility Improvements	\$200,000
SCBA Compressor – AVFD	\$150,000
Police Vehicles	\$140,000
Other Capital Projects	\$449,000

TOTAL Capital Program \$4,559,906

*Paid from Fund 05 (Sewer Fund) does not impact tax rate

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Tax Relief Programs

- **Who is eligible?**
 - Property Owners—age 65 or older, or those who are disabled, and whose income is \$61,800 or less
- **What is the benefit?**
 - Benefits range from \$700 to \$2,360
 - Total cost (2021 Grand List Year) = \$287,060 ; or \$37.82 per Real Estate Account
- **When and where do I apply?**
 - Applications can be dropped off at the Assessor's Office, 60 West Main Street, Building 5, 1st Floor
 - Deadline for applications is May 16, 2023.

For more information, please contact the Assessor's Office at (860) 409-4335.



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Tax Relief Programs (cont.)

Town	Income Limits
Avon	\$61,800
Canton	\$55,990
Farmington	\$61,100
Granby	\$68,000
Simsbury	\$59,100
State	\$49,100



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