

TOWN OF AVON
2022 ANNUAL BUDGET MEETING
MONDAY, MAY 2, 2022 - 7:00 P.M.

AVON HIGH SCHOOL AUDITORIUM
510 WEST AVON ROAD
AVON, CT

AND

LIVESTREAM VIA GOTOMEETING

Join by web: <https://meet.goto.com/536701477>

Dial by phone: 1-866-899-4679, Access code: 536701477#

**Prepared by Town of Avon:
Town Council
Board of Finance
Board of Education**

TOWN OF AVON, CONNECTICUT
2022 ANNUAL BUDGET MEETING

MAY 2, 2022

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Town of Avon

60 West Main Street
Avon, Connecticut 06001-3719
(860) 409-4300 • www.avonct.gov

LEGAL NOTICE TOWN OF AVON ANNUAL BUDGET MEETING

The Annual Budget meeting of the electors and citizens qualified to vote in Town Meetings of the Town of Avon, Connecticut will be held at the Avon High School Auditorium, 510 West Avon Road, in the Town of Avon, Connecticut on Monday, May 2, 2022 at 7:00 p.m. for the following purpose:

To receive and consider a resolution for the adoption of the 2022/2023 Annual Budget in the amount of \$106,248,104 as recommended by the Board of Finance, for the fiscal year commencing July 1, 2022.

Electors and citizens qualified to vote in Town Meetings are invited to attend the meeting in-person at the Avon High School. The meeting will also be livestreamed via the internet. The livestream may be accessed by web at the following link: <https://meet.goto.com/536701477> or by phone by dialing 1-866-899-4679 and entering access code 536701477#. The livestream access instructions will also be made available on the Town's website.

Electors or taxpayers wishing to provide public comment must attend the meeting in-person at the Avon High School Auditorium. There will be no opportunity for the virtual audience to provide public comment during the meeting.

Pursuant to Section 9.4.1 of the Avon Town Charter, the Annual Budget Meeting will be adjourned to a referendum vote on the aforesaid recommended budget to be held on Wednesday, May 11, 2022, between the hours of 6:00 a.m. and 8:00 p.m. Electors and persons who are not electors but who are qualified to vote at town meetings will vote at the Avon Senior Center, 635 West Avon Road, Avon, Connecticut.

Absentee ballots are available at the Town Clerk's Office in the Town Hall.

The aforesaid question will be placed on paper ballots under the following heading:

"Shall the Annual Town Budget in the amount of \$106,248,104 as recommended by the Board of Finance, for the fiscal year commencing July 1, 2022 be approved?"

Voters approving the proposed question will vote "Yes" and those opposing the proposed question will vote "No".

Dated at Avon, Connecticut, this 8th day of April, 2022.

The following is a summary of the budget showing estimated revenues by major sources and recommended appropriations by major sources.

Catherine L. Salchert, Chairperson
Board of Finance



Town of Avon

60 West Main Street
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Town of Avon – BUDGET SUMMARY

	Actual FY 2020/2021	Adopted FY 2021/2022	Projected FY 2021/2022	Proposed FY 2022/2023
Revenues				
Property Taxes & Assessments	85,197,373	89,502,681	89,502,681	92,895,395
Intergovernmental Revenues	5,204,162	3,449,597	3,449,597	4,650,625
Licenses, Fees and Permits	1,436,164	1,031,650	1,031,650	1,031,470
Charges for Services	6,063,779	6,375,624	6,375,624	6,718,424
Other Local Revenues	407,002	385,607	385,607	384,611
Transfers from Other Funds	NA	NA	NA	NA
Use of Fund Balance	NA	516,000	516,000	567,579
Other	157,307	NA	NA	NA
Total Revenues	98,465,787	101,261,159	101,261,159	106,248,104
Expenditures				
General Government	3,630,665	3,696,005	3,696,005	3,101,653
Public Safety	11,517,419	11,757,099	11,757,099	9,528,242
Public Works	7,550,869	6,927,349	6,927,349	5,786,646
Health and Welfare	614,535	620,052	620,052	549,134
Recreation	1,063,693	1,354,587	1,354,587	1,322,583
Culture	1,751,984	1,864,393	1,864,393	1,689,468
Education – Town	63,049,711	64,558,457	64,558,457	66,523,018
Education –Regional School District	NA	NA	NA	NA
Conservation & Development	696,394	752,807	752,807	530,069
Miscellaneous	1,878,487	431,834	431,834	5,845,912
Sewers	3,076,505	3,099,766	3,099,766	3,116,593
Debt Service	3,151,590	2,975,117	2,975,117	2,962,950
Capital Improvement Program (CIP)	3,388,573	3,223,693	3,223,693	5,291,836
Other	NA	NA	NA	NA
Total Expenditures	101,370,425	101,261,159	101,261,159	106,248,104

Proposed 2022-23 Budget Summary

Total Estimated Expenditures	\$ 106,248,104
Less: Revenues Other Than <u>Current</u> Property Taxes	\$ 14,616,496
Amount to be Raised from <u>Current</u> Property Taxes (based on an estimated tax collection rate of 99%)	\$ 91,631,608

Estimated Fund Balance (Deficit) – General Fund as of July 1, 2022

General Fund Resources Available as of June 30, 2021	\$ 12,718,912
FY 2022-2023 General Fund Projected Increase (Decrease) in Revenues over Expenditures	\$ -
Estimated General Fund, fund balance (deficit) as of July 1, 2022	\$ 12,718,912

The estimates above of the proposed fiscal year 2022-23 budget represents a summary of the proposed budget. A complete detailed presentation is on file at: Avon Town Hall, 60 West Main Street, Avon, CT 06001. It can also be viewed at the following web address: www.avonct.gov.

Catherine Salchert, Chairperson
 Board of Finance

Town of Avon Board of Finance

Annual Town & Budget Meeting
Recommended Fiscal Year 2022/2023 Budget
May 2, 2022

Board of Finance *Balances*

**The
Requested
Amount of
Spending for
Services**



**The Level of
Revenues
Required to Pay
for these
Requests**

The \$106,248,104 proposed budget for Fiscal Year 2022/2023 would require a 1.17% mill rate increase.

The mill rate will increase from 34.21 to 34.61.

Board of Finance *Considers*

- The best interest of Avon as a whole
- Input from Town Council and Board of Education
- Interaction with residents
- Public hearing comments
- Economic conditions
- Tax demands of other levels of government
- Estimates of revenue sources and projections
- Future borrowing requirements
- Voting history

Recommended Budget Summary

	Adopted FY 21/22	Proposed FY 22/23	\$ Increase/ (Decrease)	% Increase/ -Decrease
Town Operating	\$27,404,126	\$28,353,707	\$949,581	3.47%
Board of Education	64,558,457	66,523,018	1,964,561	3.04%
Debt Service	2,975,117	2,962,950	(12,167)	-0.41%
Capital Improvement	3,223,693*	5,291,836**	2,068,143	64.15%
Sewers***	3,099,766	3,116,593	16,827	0.54%
TOTAL	\$101,261,159	\$106,248,104	\$4,986,945	4.92%

* Includes \$0 in Sewer Projects paid by Sewer Fund.

** Includes \$567,000 in Sewer Projects paid by Sewer Fund and \$1,000,000 in Road Improvement Projects paid by the American Rescue Plan Fund.

*** Paid for by user fees.

How will this Level of Service be Funded?

Non-Tax Revenues

*(Licenses, Fees, Permits, Interest, Grants,
includes Board of Education gross revenues)*



\$13,352,709
(12.57%)

Taxes & Assessments

*(\$92,331,608 of this amount will come from,
the Property Tax Levy)*

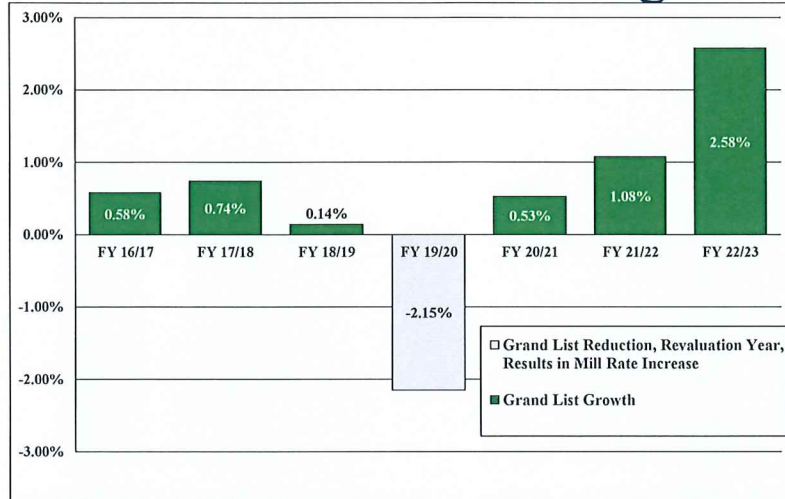


\$92,895,395
(87.43%)

New Money Raised by Growth in Net Grand List

FY 2021/2022 Net Grand List	\$2,600,633,032
FY 2022/2023 Net Grand List (After Board of Assessment Appeals)	\$2,667,772,547
% Increase	2.58%
\$ Raised by growth in Net Grand List	\$2,296,843

Avon Grand List Changes

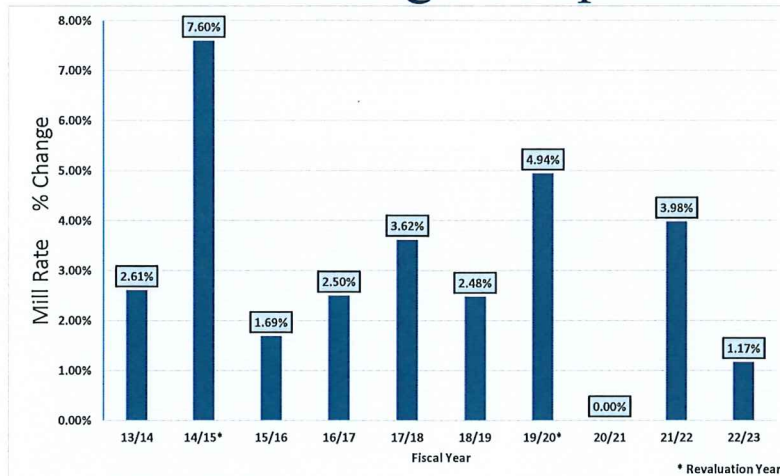


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Mill Rate Change Comparison



Mill Rate: 26.32 28.32 28.80 29.52 30.59 31.35 32.90 32.90 34.21 34.61

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Recommended Budget Summary

	Adopted FY 21/22	Proposed FY 22/23	\$ Increase/ (Decrease)	% Increase/ -Decrease
Town Operating	\$27,404,126	\$28,353,707	\$949,581	3.47%
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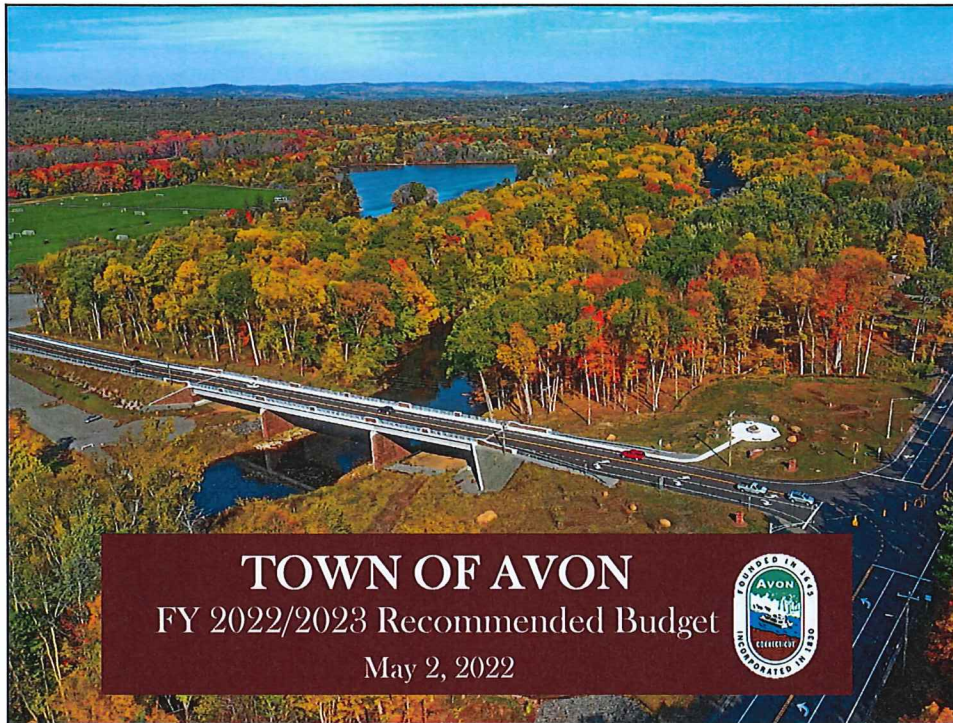
*** Paid for by user fees

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Please Vote on
 Wednesday, May 11th
 6:00 a.m. – 8:00 p.m.
 at the
 Avon Senior Center



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.



Proposed Budget Summary FY 2022/2023

	<u>FY 21/22</u>	<u>FY 22/23</u>	<u>\$ Inc/(Dec)</u>	<u>% Inc/-Dec</u>
Town	\$ 27,404,126	\$ 28,353,707	\$ 949,581	3.47%
Education	64,558,457	66,523,018	1,964,561	3.04%
Sewers	3,099,766	3,116,933	16,827	0.54%
Debt Service	2,975,117	2,962,950	(12,167)	-0.41%
C.I.P	3,223,693	5,291,836	2,068,143	64.15%
TOTAL	\$ 101,261,159	\$ 106,248,104	\$ 4,986,945	4.92%
Less BOE	\$ 36,702,702	\$ 39,725,086	\$ 3,022,384	8.23%

Activities Funded by the Operating Budget

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



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	+ \$305,940
Increase in Medical Insurance	+ \$207,309
<i>Includes Medical Insurance, Medical Insurance Waivers and HSA Contributions</i>	
Increase in Retiree Health	+ \$ 83,269
Increase in Computer Operations	+ \$ 77,580

Capital Budget Projects FY 2022/2023

Road Improvements*	\$1,243,197
Sewer Projects**	\$567,000
Town Clerk's Vault	\$555,000
Vehicle Replacements	\$546,000
Countryside Park Facility	\$540,000
Board of Education Projects	\$525,000
Reconst. Old Farms Road/Thompson Road	\$400,000
Acquisition of 503 W Avon Road	\$313,000
Other Capital Projects	\$602,639

TOTAL Capital Program \$5,291,836

* \$1,000,000 from American Rescue Plan; balance from state grant funding,
 **Paid from Fund 05 (Sewer Fund) does not impact tax rate

Road Improvements

- Town owns 112 miles of local roads that are valued at approximately \$32 million.
- Priorities for improvements are identified via a third party evaluation of road conditions, known as a Pavement Management Plan (PMP).
- PMP assigns each road a "Road Surface Rating," identifies the type of repair recommended (reclamation, mill and overlay, crack sealing, defer maintenance, etc.) and estimates repair cost.
- Estimated cost to bring all Town roads up to an RSR of 70 or above is approximately \$18.76 million (10/2021 estimate, subject to market volatility).
- Town appropriated \$500,000 through ARPA in February 2022 and has proposed an additional \$1 million in ARPA funding in the FY 2023 CIP. A bond issuance may be considered in a future year for additional funding.

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 \$2,340
 - Total cost (2020 Grand List Year) = \$238,491 ; or \$31.43 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, 2022.

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



Tax Relief Programs (cont.)

Town	Income Limits
Avon	\$61,800
Canton	\$53,290
Farmington	\$58,400
Granby	\$64,200
Simsbury	\$56,400
State	\$46,400



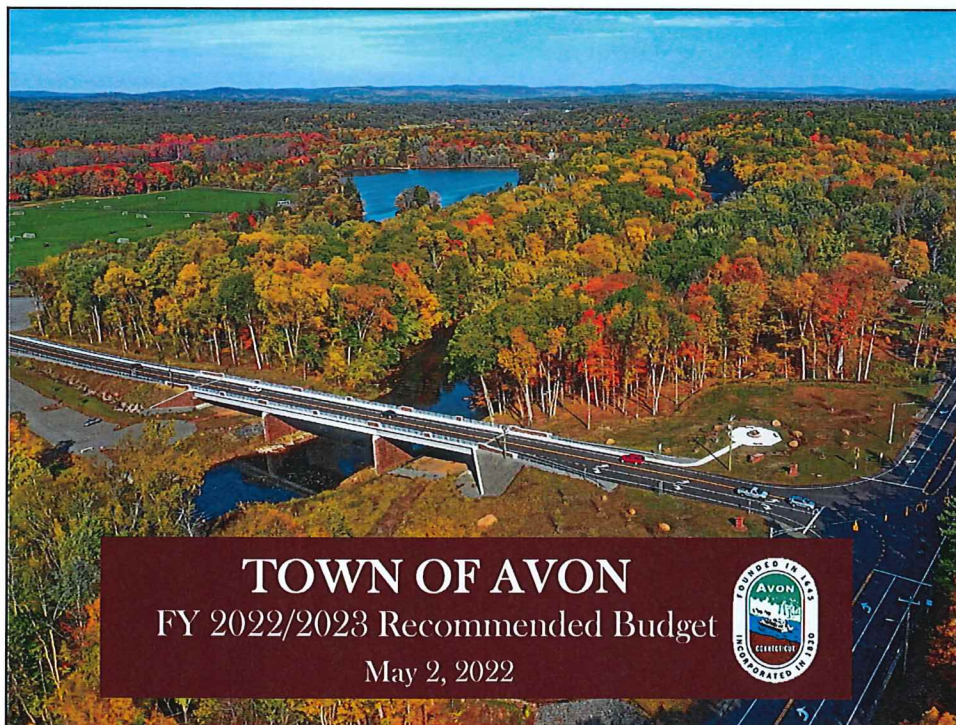
Want to Know What's Happening in Avon?

Get the details sent directly to your inbox!

Log on to the Avon Town Website www.avonct.gov

- Hover your mouse over “*Find it Fast*”
- Select “*Subscribe to News*” under the “*Online Services*” heading
- Enter and Confirm your Email Address
- Select the News and Alerts that you would like to receive
- Confirm that you “*Are Not a Robot*”
- Click “*Subscribe Me*”

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Board of Education's Proposed Budget FY 2022 / 2023

AVON PUBLIC SCHOOLS



May 2, 2022

Mission Statement



“Our mission is to inspire in each student a joy and passion for learning and a commitment to excellence, personal integrity, and social responsibility.”

Highlights of Accomplishments

- ❖ 1 National Merit Scholarship winner and 2 finalists
- ❖ Musicians from multiple schools selected to participate in Northern Regionals Music Festival
- ❖ AMS Robotics Team qualified for the VEX World Championships
- ❖ AHS Boys Cross Country Team won its first ever CIAC Class MM state championship
- ❖ AHS Football, Girls Ice Hockey & Swimming/Diving won Division championships
- ❖ Reader's & Writer's workshop units of study deployed K-6
- ❖ BenQ Interactive panels installed in all general education classrooms

FY 2022/2023 Board of Education's Budget

Board of Education's Proposed Budget = \$64,355,604

New Money = **\$1,721,301**

Gross % Increase = **2.75%**

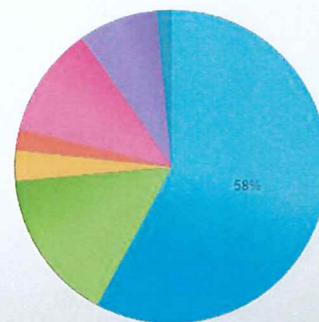


Budget Process

- To begin budget process, each Principal and Department Head asked to answer the following two questions:
 1. *What are our top priorities in this budget?*
 2. *How do the identified budget priorities support the Blueprint for Excellence focus areas?*
- Budget requests completed and submitted by Principals and Department Heads for review on October 20th.
- Central Office leadership met with each building Principal or Department Head between October 27th and October 28th.
- Central Office and building leaders had ongoing discussions about budget submissions and made recommendations for additions and reductions from October 29th through January 7th.
- Board of Education adopted the proposed FY22-23 budget on January 12th.
- Board of Finance recommended the budget to Town Referendum on April 6th.

FY 2022/2023 Budget Increase Drivers

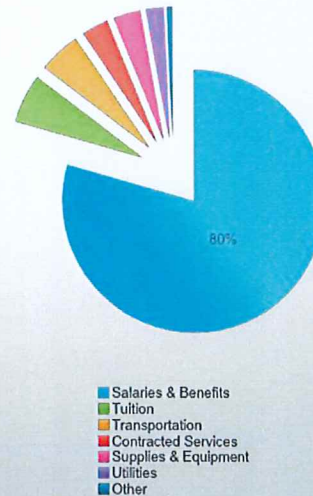
Category	22/23 Budget Increase	Percentage
<i>Salaries & Benefits</i>	994,116	57.75%
<i>Tuition</i>	271,029	15.75%
<i>Supplies & Equipment</i>	196,468	11.41%
<i>Utilities</i>	140,565	8.17%
<i>Transportation</i>	54,740	3.18%
<i>Contracted Services</i>	37,471	2.18%
<i>All Other</i>	26,912	1.56%
Total Gross Budget Increase	1,721,301	2.75%



■ Salaries & Benefits
■ Tuition
■ Transportation
■ Contracted Services
■ Supplies & Equipment
■ Utilities
■ Other

Budget Distribution

Category	22/23 Budget	Percentage
<i>Salaries & Benefits</i>	51,069,216	79.35%
<i>Tuition</i>	3,869,425	6.01%
<i>Transportation</i>	3,343,442	5.20%
<i>Contracted Services</i>	2,139,737	3.32%
<i>Supplies & Equipment</i>	2,103,152	3.27%
<i>Utilities</i>	1,415,219	2.20%
<i>All Other</i>	415,413	0.65%
Total Gross Budget	64,355,604	100.00%



Blueprint for Excellence Focus Areas

Student Learning

We will create multiple student learning pathways to challenge students to think critically and creatively, persist in solving challenging problems, work collaboratively, and communicate effectively.

Personal Growth & Relationships

We will foster a safe learning community that empowers students to be self-directed, self-regulated, and resilient as they strive to advance their own personal and academic goals.

Blueprint for Excellence Focus Areas

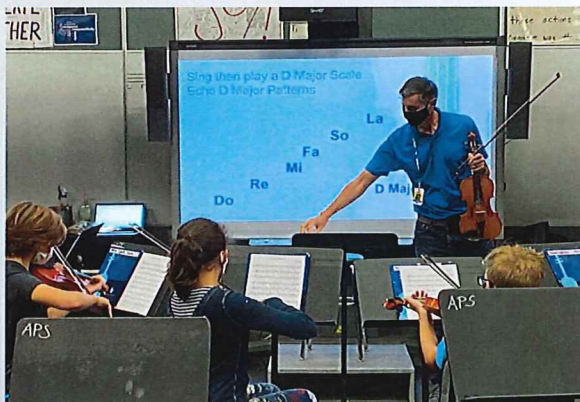
Communication & Partnerships

We will continue to build internal and external partnerships in service to the district's mission and beliefs for the student learning through clear communication and transparent processes.

Systems

We will maximize efficiencies and optimize resources through the ongoing creation, refinement, and alignment of processes, procedures, and systems.

FY 2022/2023 Budget Goals



Focus Area I: Student Learning General Budget Funded

- **1.0 FTE Elementary Teacher:**
 - added in 2021-2022 due to enrollment
- **0.2 FTE Science Teacher**
 - added in 2021-2022 for AHS course needs
- **1.0 FTE Special Education Teacher**
 - added in 2021-2022 for student needs
- **1.0 FTE World Language Teacher**
 - split between AHS & AMS
- **1.4 FTE Wellness Teacher**
 - 1.0 FTE at AHS for req'd course; .4 FTE at AMS for enrollment

Net Cost: \$307,260

Focus Area I: Student Learning Transfer from ESSER Grant Funded to General Budget Funded

- **1.0 FTE ESOL Teacher**
 - increased number of English Language Learners
- **4.0 FTE Teaching Assistants**
 - additional classroom supports at PGS & RBS

Net Cost: \$154,246

Focus Area I: Student Learning IDEA Grant Funded

- **1.0 FTE PreK Teachers & 2.0 FTE PreK Paraeducators**
 - additional section added in 2021-2022 for additional student needs & enrollment

Net Cost to grant: \$138,784

Focus Area II: Personal Growth & Relationships

ESSER Grant Funded

- **1.0 FTE School Counselor**
 - reduce counselor caseload to provide additional supports for AHS students

Net cost to grant: \$91,632

General Budget Funded

- **1.0 FTE Social Worker**
 - increase both TBS & AMS from .5 FTE to 1.0 FTE
 - increased student needs, risk assessments, need for full day

Net Increase: \$96,722

Focus Area IV: Systems

- **Health Insurance**
 - Utilization & fund performance favorable
 - Recent contract negotiations changed contributions
- **OPEB & Pension**
 - Projected fund growth
 - Decreased contribution requirements

Net Decrease (\$471,154)

Focus Area IV: Systems

- **Senior Technology Support Specialist – \$0**
 - funded through reallocation of staffing
 - oversees hardware/software acquisitions inventory & licensing
 - provides back-up to Technology Specialists & Senior Network Administrator during absences
- **Technology Hardware - \$47,117**
 - continued investment in hardware to support 1:1 student devices & staff needs
 - replacement of aged out laptops for staff at AHS & AMS
 - purchase instead of leasing of Chromebooks for grades 2 & 5

Budget Conclusion



“Education is not filling a bucket but lighting a fire.”
—William B. Yeats

Great thanks is extended to both the leadership and staff for their diligent efforts in supporting development of the Board of Education’s budget for FY 2022/2023.



AVON PUBLIC SCHOOLS



AVON CONNECTICUT

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[Home](#) > [Departments](#) > [Assessor's Office](#) > Tax Calculation Form **Proposed** FY 22-23

Tax Calculation Form **Proposed** FY 22-23

Tax Calculation Form
for Adopted FY 21-22 Budget and Proposed FY 22-23 Budget

**This calculator reflects the mill rate adopted on May 12, 2021,
and proposed mill rate for FY 22-23 budget.**

Adopted	FY 21-22 Mill Rate	34.21
Proposed	FY 22-23 Mill Rate	34.61

Input the Following: (numbers ONLY, no commas or \$)

FY 2021 - 2022	FY 2022 - 2023
October 2020	October 2021
Assessment	Assessment

Your Home's Assessed Value

Your assessed value can be located at the \$ \$
following link: <http://www.avonassessor.com/>, or by
contacting the [Town of Avon Assessor's Office](#).
Hard copies of your assessment information are
also available at the Library, Town Clerk's Office,
and Assessor's Office.

(Results Appear Below)

Results: (Do not enter any information below this box)

Tax Information

Description of Taxes	Annual	Monthly
Adopted FY 21-22 Taxes Due Your Assessment multiplied by 34.21, then divided by 1,000.		
Proposed FY 22-23 Taxes Due Your Assessment multiplied by 34.61, then divided by 1,000.		

Change in Taxes:

Description of Change	Annual	Monthly
Proposed Change in Taxes Taxes at Proposed Rate minus Taxes at Current Rate		

Source URL: <https://www.avonct.gov/assessors-office/pages/tax-calculation-form-proposed-fy-22-23>



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Home > Departments > Assessor's Office > Personal Property Tax Calculation Form **Proposed** FY 22-23

Personal Property Tax Calculation Form **Proposed** FY 22-23

Personal Property Tax Calculator (for Automobile, Motorcycle, etc.)

This calculator reflects the adopted FY 21-22 mill rate and the proposed FY 22-23 mill rate.

You can obtain your personal property assessment information
by calling the Avon Assessor's Office at (860) 409-4335.

Adopted:	FY 21-22 Mill Rate	34.21
Proposed:	FY 22-23 Mill Rate	34.61

Input the Following: (numbers ONLY, no comma or \$)

		<u>FY 2021-2022</u>	<u>FY 2022-2023</u>
		October 2020 Assessment	October 2021 Assessment
Automobile 1	Assessed Value	\$	\$
Automobile 2	Assessed Value	\$	\$
Other/Auto 3	Assessed Value	\$	\$
Other/Auto 4	Assessed Value	\$	\$

Input the assessed values of your personal property in the provided fields. "Other" includes items like Motorcycles, Trailers, Campers, etc.

Calculate Values

(Results Appear Below)

Results: (Do not enter any information below this box)

	Tax at current mill rate of 34.21	Tax at proposed mill rate of 34.61
Automobile 1		
Automobile 2		
Other/Auto 3		
Other/Auto 4		
Totals		
Total Annual Tax on Personal Property		
Total Monthly Tax on Personal Property		
Total Annual Change in Personal Property Taxes		