

TOWN OF AVON

2021 ANNUAL BUDGET MEETING

MONDAY, MAY 3, 2021 - 7:00 P.M.

AVON HIGH SCHOOL AUDITORIUM
510 WEST AVON ROAD
AVON, CT

AND

LIVESTREAMED VIA GOTOMEETING

Join by web: <https://global.gotomeeting.com/join/896495829>

Dial by phone: 1-866-899-4679, Access code: 896495829#

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

TOWN OF AVON, CONNECTICUT
2021 ANNUAL BUDGET MEETING

MAY 3, 2021

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TOWN OF AVON

Received Friday 4-9-21
@ 9:30 am
Mike Hogan Asst.

**POLICE, FIRE & MEDICAL
EMERGENCY - 911**

TOWN MANAGER'S OFFICE
Tel. (860) 409-4300
Fax (860) 409-4368

ASST. to the TOWN MANAGER
Tel. (860) 409-4377
Fax (860) 409-4368

ACCOUNTING
Tel. (860) 409-4339
Fax (860) 677-2847

ASSESSOR'S OFFICE
Tel. (860) 409-4335
Fax (860) 409-4366

BUILDING DEPARTMENT
Tel. (860) 409-4316
Fax (860) 409-4321

COLLECTOR OF REVENUE
Tel. (860) 409-4306
Fax (860) 677-8428

ENGINEERING DEPARTMENT
Tel. (860) 409-4322
Fax (860) 409-4364

FINANCE DEPARTMENT
Tel. (860) 409-4339
Fax (860) 409-4366

FIRE MARSHAL
Tel. (860) 409-4319
Fax (860) 409-4321

HUMAN RESOURCES
Tel. (860) 409-4303
Fax (860) 409-4366

LANDFILL
281 Huckleberry Hill Rd.
Tel. (860) 673-3677

PLANNING & ZONING
Tel. (860) 409-4328
Fax (860) 409-4375

POLICE DEPARTMENT
Tel. (860) 409-4200
Fax (860) 409-4206

PROBATE
Tel. (860) 658-3277
Fax (860) 658-3204

PUBLIC LIBRARY
281 Country Club Road
Tel. (860) 673-9712
Fax (860) 675-6364

PUBLIC WORKS
11 Arch Road
Tel. (860) 673-6151
Fax (860) 673-0338

RECREATION AND PARKS
Tel. (860) 409-4332
Fax (860) 409-4334
Cancellation (860) 409-4365

REGISTRAR OF VOTERS
Tel. (860) 409-4350
Fax (860) 409-4368

SOCIAL SERVICES
Tel. (860) 409-4346
Fax (860) 409-4366

TOWN CLERK
Tel. (860) 409-4310
Fax (860) 677-8428

TDD-HEARING IMPAIRED
Tel. (860) 409-4361

60 West Main St. Avon, CT 06001-3719
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 3, 2021 at 7:00 p.m. for the following purpose:

To receive and consider a resolution for the adoption of the 2021/2022 Annual Budget in the amount of \$101,261,159 as recommended by the Board of Finance, for the fiscal year commencing July 1, 2021.

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://global.gotomeeting.com/join/896495829> or by phone by dialing 1-866-899-4679 and entering access code 896-495-829. The livestream access instructions will also be made available on the Town's website.

Written comments on the recommended Budget will be accepted until Thursday, April 29th at 4:30 p.m. by U.S. Mail to the Town Manager's Office, 60 West Main Street, Avon, CT 06001 or by email to budgetcomments@avonct.gov. Electors or taxpayers wishing to provide spoken public comment during the meeting must attend the meeting in-person at the Avon High School. There will be no opportunity for the virtual audience to provide spoken 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 12, 2021, 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 \$101,261,159 as recommended by the Board of Finance, for the fiscal year commencing July 1, 2021 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, 2021.

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


Thomas F. Harrison, Chairman
Board of Finance

Town of Avon – BUDGET SUMMARY

	Actual FY 2019 - 20	Adopted FY 2020-21	Projected FY 2020 - 21	Proposed FY 2021 - 2022
<u>Revenues</u>				
Property Taxes & Assessments	84,789,196	85,162,994	85,162,994	89,502,681
Intergovernmental Revenues	4,325,001	3,495,991	3,495,991	3,449,597
Licenses, Fees and Permits	1,138,154	1,021,580	1,021,580	1,031,650
Charges for Services	7,912,771	6,353,573	6,353,573	6,375,624
Other Local Revenues	915,780	567,540	567,540	385,607
Transfers from Other Funds	50,000	NA	NA	NA
Use of Fund Balance	NA	2,109,652	2,109,652	516,000
Other	NA	NA	NA	NA
Total Revenues	99,130,902	98,711,330	98,711,330	101,261,159
<u>Expenditures</u>				
General Government	3,409,236	3,573,639	3,573,639	3,696,005
Public Safety	11,243,426	11,460,067	11,460,067	11,757,099
Public Works	6,314,722	6,820,218	6,820,218	6,927,349
Health and Welfare	561,123	598,263	598,263	620,052
Recreation	1,117,576	1,294,351	1,294,351	1,354,587
Culture	1,736,517	1,768,042	1,768,042	1,864,393
Education – Town	60,047,357	62,941,294	62,941,294	64,558,457
Education – Regional School District	NA	NA	NA	NA
Conservation & Development	659,674	702,886	702,886	752,807
Miscellaneous	304,891	366,325	366,325	431,834
Sewers	2,027,224	2,837,922	2,837,922	3,099,766
Debt Service	3,036,692	2,959,750	2,959,750	2,975,117
Capital Improvement Program (CIP)	2,823,667	3,388,573	3,388,573	3,223,693
Other	NA	NA	NA	NA
Total Expenditures	93,282,105	98,711,330	98,711,330	101,261,159

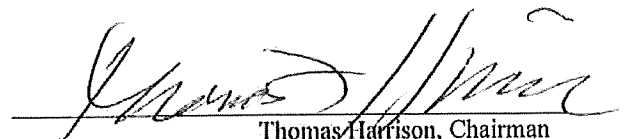
Proposed 2021-22 Budget Summary

Total Estimated Expenditures	\$ 101,261,159
Less: Revenues Other Than <u>Current</u> Property Taxes	\$ 12,293,503
Amount to be Raised from <u>Current</u> Property Taxes (based on an estimated tax collection rate of 99%)	\$ 88,967,656

Estimated Fund Balance (Deficit) – General Fund as of July 1, 2021

General Fund Resources Available as of June 30, 2020	\$ 12,722,454
FY 2021-2022 General Fund Projected Increase (Decrease) in Revenues over Expenditures	\$ -
Estimated General Fund, fund balance (deficit) as of July 1, 2021	\$ 12,722,454

The estimates above of the proposed fiscal year 2021-22 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.


 Thomas Harrison, Chairman
 Board of Finance

Town of Avon Board of Finance

Annual Town & Budget Meeting
Recommended Fiscal Year 2021/2022 Budget
May 3, 2021

Board of Finance *Balances*

**The
Requested
Amount of
Spending for
Services**



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

*The \$101,261,159 proposed budget for Fiscal Year
2021/2022 would require a 3.98% mill rate increase.*

The mill rate will increase from 32.90 to 34.21.

Recommended Budget Summary

	Adopted FY 20/21	Proposed FY 21/22	\$ Increase/ (Decrease)	% Increase/ -Decrease
Town Operating	\$26,583,791	\$27,404,126	\$820,335	3.09%
Board of Education	62,941,294	64,558,457	1,617,163	2.57%
Debt Service	2,959,750	2,975,117	15,367	0.52%
Capital Improvement*	3,388,573	3,223,693	(164,880)	-4.87%
Sewers**	2,837,922	3,099,766	261,844	9.23%
TOTAL	\$98,711,330	\$101,261,159	\$2,549,829	2.58%

* FY 20/21 Capital Improvement amount of \$3,388,573 funded in part (\$710,000) with Sewer User Fees.

** Paid for by user fees

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How will this Level of Service be Funded?

Non-Tax Revenues

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



\$11,758,478
(11.61%)

Taxes & Assessments

*(\$88,967,656 of this amount will come from,
the Property Tax Levy)*



\$89,502,681
(88.39%)

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Impact of Prior Year Use of Unassigned Fund Balance on Mill Rate FY 20/21 & FY 21/22

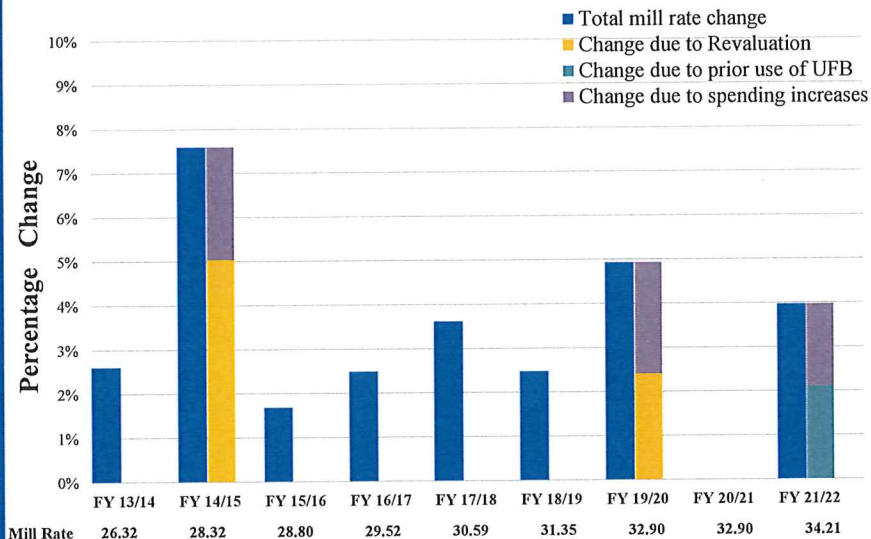
Steps to Breakdown of FY 21/22 Mill Rate Increase	Grand List	Tax Levy	Mill Rate	Mill Rate % Inc.
Start: Adopted FY 20/21	\$2,572,968,792	\$84,650,673	32.90	-
Step 1: Make up for FY 20/21 UFB use of \$1.8M	-	+\$1,800,000	+0.70	-
REVISED AFTER STEP 1:	\$2,572,968,792	\$86,450,673	33.60	2.12%
Step 2: Adjust to Meet Spending Needs	+\$27,664,240	+\$2,516,983	+0.61	-
TOTAL REQUESTED:	\$2,600,633,032	\$88,967,656	34.21	3.98%

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Mill Rate Change Comparison

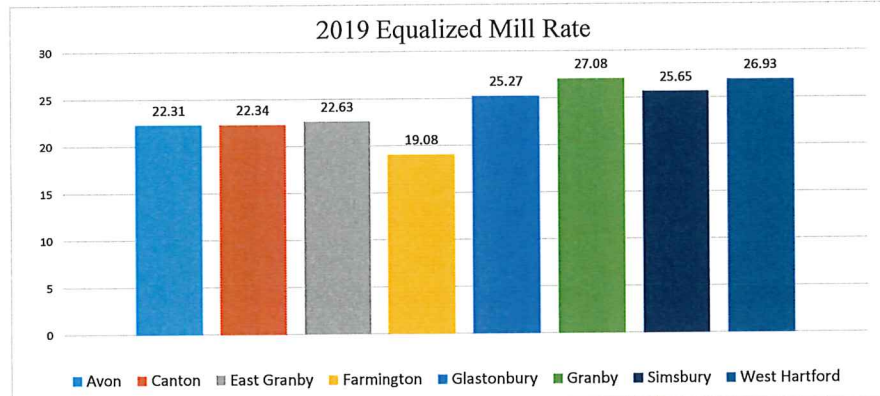


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Town-by-Town Mill Rate Comparison



* The Equalized Mill Rate is used so we may compare mill rates among towns, using this formula:

$$\frac{\text{Net Grand List} / \text{Assessment Sales Ratio} = \text{Adjusted Net Grand List}}{\text{Budget Needs [taxes to be raised to meet the budget]} / \text{Adjusted Net Grand List} = \text{Equalized Mill Rate}}$$

Source: Office of Policy and Management

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Recommended Budget Summary

	Adopted FY 20/21	Proposed FY 21/22	\$ Increase/ (Decrease)	% Increase/ -Decrease
Town Operating	\$26,583,791	\$27,404,126	\$820,335	3.09%
Board of Education	62,941,294	64,558,457	1,617,163	2.57%
Debt Service	2,959,750	2,975,117	15,367	0.52%
Capital Improvement*	3,388,573	3,223,693	(164,880)	-4.87%
Sewers**	2,837,922	3,099,766	261,844	9.23%
TOTAL	\$98,711,330	\$101,261,159	\$2,549,829	2.58%

* FY 20/21 Capital Improvement amount of \$3,388,573 funded in part (\$710,000) with Sewer User Fees.

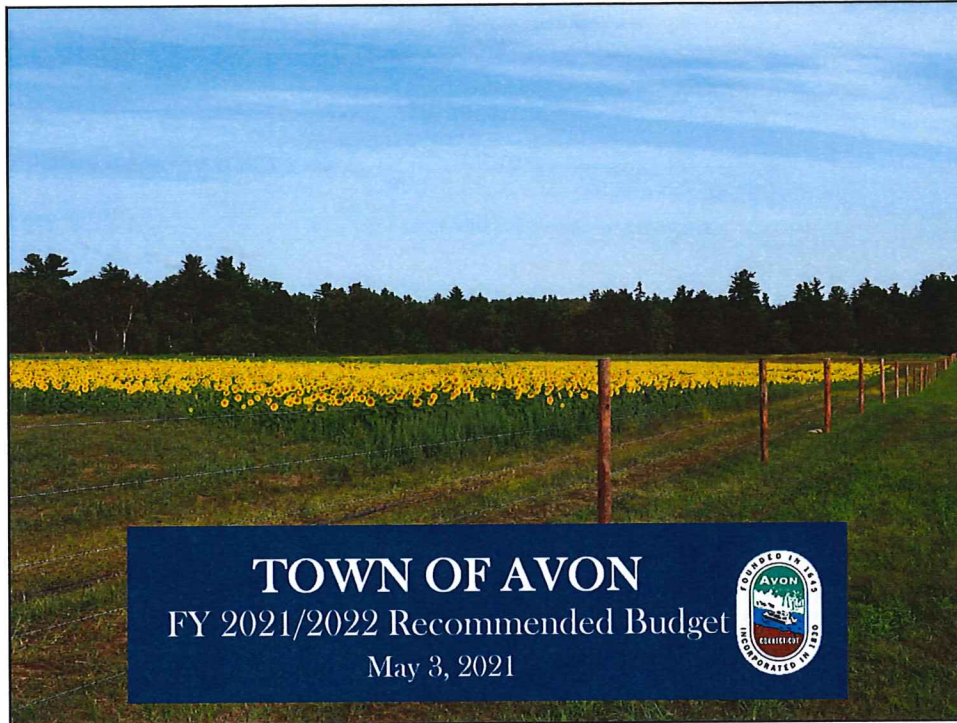
** Paid for by user fees

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Please Vote on
Wednesday, May 12th
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 2021/2022

	<u>FY 20/21</u>	<u>FY 21/22</u>	<u>\$ Inc/(Dec)</u>	<u>% Inc/-Dec</u>
Town	\$ 26,583,791	\$ 27,404,126	\$ 820,335	3.09%
Education	62,941,294	64,558,457	1,617,163	2.57%
Sewers	2,837,922	3,099,766	261,844	9.23%
Debt Service	2,959,750	2,975,117	15,367	0.52%
C.I.P	3,388,573	3,223,693	(164,880)	-4.87%
TOTAL	\$ 98,711,330	\$ 101,261,159	\$ 2,549,829	2.58%
Less BOE	\$ 35,770,036	\$ 36,702,702	\$ 932,666	2.61%

Capital Budget Projects FY 2021/2022

Road Improvements	\$734,003
RBS Roof Replacement – Phase III	\$425,000
AHS Roof Top Unit Replacement – Phase I	\$398,190
Equipment Replacements	\$340,000
Fire Apparatus Replacement	\$292,000
APD Dash & Body Cameras	\$226,500
Sycamore Hills Tennis Courts	\$225,000
Police Department Generator Replacement	\$205,000
Cider Brook Bridge Replacement	\$195,000
Other Capital Projects	\$183,000

TOTAL Capital Program \$3,223,693

Tax Relief Programs

- **Who is eligible?**
 - Property Owners—age 65 or older, or those who are disabled, and whose income is \$57,500 or less
- **What is the benefit?**
 - Benefits range from \$475 to \$2,250
 - Total cost (2019 Grand List Year) = \$220,123 ; or \$29.00 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 15, 2021

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



Tax Relief Programs (cont.)

Town	Income Limits	Total Cost	# of Applications
Avon	\$57,500	\$300,716	272
Canton	\$51,800	\$245,222	242
Farmington	\$51,100	\$239,500	436
Granby	\$61,700	\$340,105	283
Simsbury	\$55,100	\$272,470	320
State	\$45,100	N/A	N/A

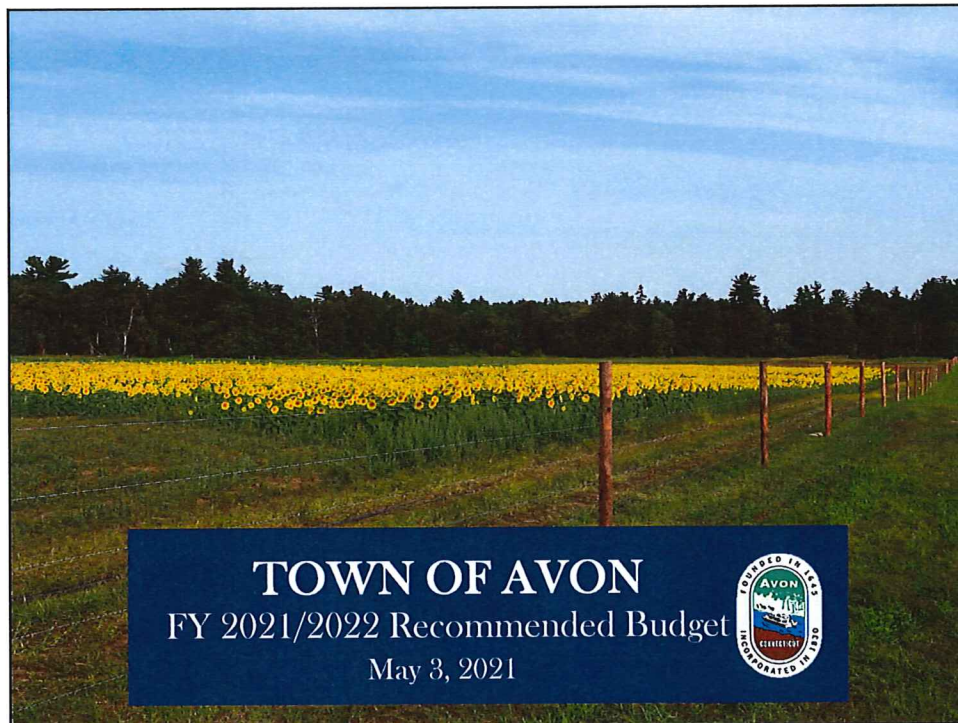


Want to Know What's Happening in Avon?

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”



Board of Education's Budget

FY 2021 / 2022

Annual Budget Town Meeting -May 3, 2021



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."

Accomplishments

- ▶ Ranked within the top 7 in DRG B for literacy & math in grades 4, 6, & 7
- ▶ Ranked #7 Statewide for overall SAT scores
- ▶ Nine Semi Finalists for National Merit Scholarships
- ▶ Avon High Ranked #14 in State by *US News*
- ▶ Avon Schools Ranked #1 in Hartford Area and #10 in the State by *Niche*
- ▶ Comprehensive Programs for Arts & Athletics

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 current district goals / school areas of focus?*
- Budget binders completed and submitted by Principals and Department Heads for review on October 21st.
- Central Office leadership met with each building Principal or Department Head between October 26th and October 28th.
- Central Office leadership discussed each budget submission, made recommendations for additions and reductions on November 2nd.
- Continued discussions regarding potential reductions, reallocations, and additions through January 7th, 2021
- Board of Education approved and moved forward a budget on January 13th, 2021

Budget Development Goals

Student Learning

We will create multiple student learning pathways to challenge students to think critically, 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.

Budget Development Goals

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.

Budget Drivers



- 1. Insurance & Benefits***
- 2. Increased Requirements for Teaching & Learning***
- 3. Technology Needs***

District Wide Priorities

► Staffing

- ▶ 1.0 FTE Physical Education/Wellness Teacher – AHS - \$56,252
 - ▶ staffing needed to meet new graduation requirement
- ▶ 1.0 FTE Business Teacher – AHS - \$64,026
 - ▶ necessary for Personal Finance graduation requirement & business courses cut in current year after 20-21 budget reductions
- ▶ 1.0 FTE Music – AHS/AMS - \$72,016
 - ▶ current ensemble class sizes & implement recently added music courses
- ▶ 1.0 FTE Field Service Technician - \$56,252
 - ▶ increased technology needs- service, support, repairs for staff & students
- ▶ 1.0 FTE Floating Nurse - \$63,826
 - ▶ support health services at each school & serve as a substitute, as needed

District Wide Priorities

▶ Technology Supplies & Equipment

- ▶ Equipment - \$150,359
 - ▶ Wi Fi Access Points, Projector Replacements & Presentation Pilot – \$106,241
 - ▶ Desktops for Computer Lab – AHS - \$44,118
 - ▶ Replacement of 7 year old desktops, software for AP Computer Science
- ▶ Technology Leases – District Wide - \$74,562
 - ▶ New lease in FY 20-21 to fulfill 1:1 student needs
- ▶ Technology Misc. Supplies – District Wide - \$12,500
 - ▶ Increase in need of replacement parts including cameras, screens, docking stations, chargers, etc.
- ▶ Software – District Wide - \$42,000
 - ▶ Google Enterprise, Zoom, Aims Web Plus– K-5 math assessment

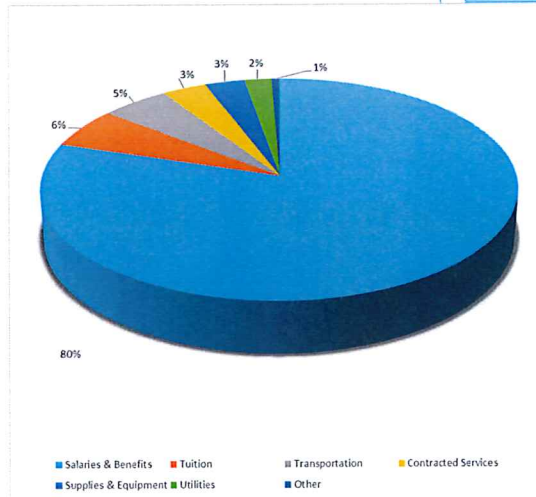
District Wide Priorities

▶ Instructional & General Supplies

- ▶ Physical Education/Health – AHS - \$5,000
 - ▶ Supplies needed for additional required course
- ▶ Enrichment – AMS - \$13,200
 - ▶ Instructional materials for computer science, coding & programming course
- ▶ Textbooks – TBS - \$4,750
 - ▶ Additional texts for English/Language Arts
- ▶ Overall increase in Instructional Supplies - \$110,591
 - ▶ Result of reductions made to 20-21 budget via cost avoidance

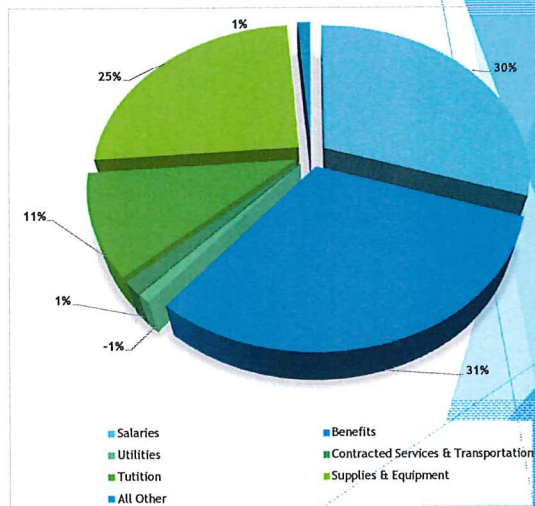
Budget Distribution

Category	21/22 Budget	Percentage
<i>Salaries & Benefits</i>	50,075,099.94	79.95%
<i>Tuition</i>	3,631,395.92	5.80%
<i>Transportation</i>	3,255,701.89	5.20%
<i>Contracted Services</i>	2,102,265.81	3.36%
<i>Supplies & Equipment</i>	1,906,683.61	3.04%
<i>Utilities</i>	1,274,653.68	2.04%
<i>All Other</i>	388,502.18	0.62
Total Gross Budget	62,634,303.03	100.00%

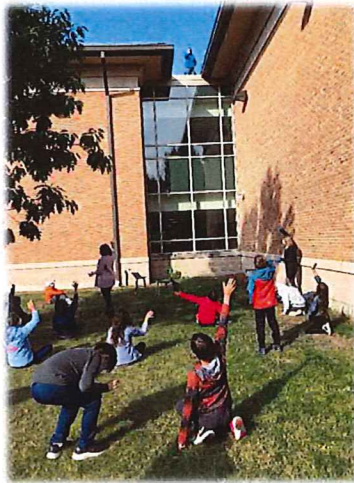


FY 2021/2022 Budget Drivers

Category	20/21 Budget	Percentage
<i>Benefits</i>	504,911.55	31.19%
<i>Salaries</i>	496,957.72	30.69%
<i>Supplies & Equipment</i>	412,962.00	25.51%
<i>Tuition</i>	176,349.84	10.89%
<i>Contracted Services & Transportation</i>	22,652.24	1.40%
<i>All Other</i>	20,025.09	1.24%
<i>Utilities</i>	(14,780.02)	(0.91)%
Total Gross Budget Increase	1,619,078.42	100.0%



Board of Education's Budget



*Great thanks is extended to both
the staff and leadership for their
countless contributions towards
generating the Board of
Education's Budget for
FY 2021 / 2022.*

AVON  **SCHOOLS**
PUBLIC



Budget Conclusion



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



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[Home](#) > [Departments](#) > [Assessor's Office](#) > Tax Calculation Form **Proposed** FY 21-22

Tax Calculation Form **Proposed** FY 21-22

Tax Calculation Form
for Adopted FY 20-21 Budget and Proposed FY 21-22 Budget

**This calculator reflects the mill rate adopted on May 11, 2020,
and proposed mill rate for FY 21-22 budget.**

Adopted	FY 20-21 Mill Rate	32.90
Proposed	FY 21-22 Mill Rate	34.21

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

FY 2020 - 2021	FY 2021 - 2022
October 2019	October 2020
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)

Calculate Values

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

Tax Information

Description of Taxes	Annual	Monthly
Adopted FY 20-21 Taxes Due		
Your Assessment multiplied by 32.90, then divided by 1,000.		
Proposed FY 21-22 Taxes Due		
Your Assessment multiplied by 34.21, 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		



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[Home](#) > [Departments](#) > [Assessor's Office](#) > Personal Property Tax Calculation Form **Proposed** FY 21-22

Personal Property Tax Calculation Form **Proposed** FY 21-22

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

This calculator reflects the adopted FY 20-21 mill rate and the proposed FY 21-22 mill rate.

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

Adopted:	FY 20-21 Mill Rate	32.90
Proposed:	FY 21-22 Mill Rate	34.21

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

		<u>FY 2020-2021</u>	<u>FY 2021-2022</u>
		October 2019 Assessment	October 2020 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 32.90	Tax at proposed mill rate of 34.21
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

