



Town of Avon Newsletter

ISSUE LVIII

April, 2019

Annual Town Meeting

This issue of the Town newsletter is devoted to the proposed budget, which will be the subject of the May 6, 2019 Annual Town Meeting and the May 15, 2019 Referendum. The Annual Town Meeting is held for the purpose of presenting the Board of Finance's proposed budget to the voters. The Annual Town Meeting will not include a vote for the budget or result in an increase or decrease in the budget. The budget will be voted on at the May 15th Referendum.

The Board of Finance held its Public Hearing on April 1st. On April 3rd, the Board of Finance held their budget workshop with the Board of Education and the Town Council and reached their final decision on the total budget.

As approved by the Board of Finance, and if approved by the voters at referendum, the overall fiscal year 2019/2020 budget will be \$95,394,145. This represents a budget increase of \$2,474,451, or 2.66%, and an increase in the levy of 2.69%. The associated mill rate would increase from 31.35 to 32.90, or 4.94%.

The Board of Finance will be presenting their proposed budget at the Annual Town Meeting on May 6, 2019 at 7:00 p.m. The Resolution that will be presented at the Town Meeting and the Referendum is as follows:

'SHALL THE ANNUAL TOWN BUDGET IN THE AMOUNT OF \$95,394,145 AS RECOMMENDED BY THE BOARD OF FINANCE FOR THE FISCAL YEAR COMMENCING JULY 1, 2019 BE APPROVED?'

At the conclusion of the discussion on the proposed budget, the meeting will be adjourned to a referendum vote on May 15th. Those eligible to vote include electors and taxpayers. Taxpayers are permitted to vote if they are at least 18 years of age, own property that has an assessed value of \$1,000 or more as of the October 1, 2018 Grand List, and are U.S. citizens.

Work to Begin on AHS Turf Field & Track Project

In mid-April the Town will break ground on the Avon High School Synthetic Turf Field & Track Improvement Project. The project includes the replacement of the existing natural grass field and six lane track with a synthetic turf field and an eight lane track. Construction is expected to last approximately four months, concluding in late August 2019. Town staff and the project's Building Committee are closely coordinating with the Contractor to minimize disruption to the public during construction, however drivers may experience temporary, localized delays on West Avon Road as work progresses. Any questions? Please contact the Town Manager's Office at (860) 409-4300.

Dog Registration

On May 20th, the Town Clerk's Office will begin issuing July 2019 dog licenses. Renewal notices will be mailed to all registered dog owners. To purchase a license, simply bring or send a copy of the dog's valid rabies certificate and spayed/neutered certificate along with \$8.00 or \$19.00 if unaltered dogs to: Avon Town Clerk, 60 West Main St., Avon, CT 06001-3719. Please make check payable to the Town of Avon. There is a \$1.00 penalty fee per dog per month if you fail to register your dog on or before June 30th. Remember that Connecticut law requires that all dogs be licensed.

AvonCon 2019: We solemnly swear we're up to no good!

AvonCon 2019's theme is Harry Potter! Join us on Saturday, April 27, 2019, from 11a.m. to 4 p.m., at the Avon Library for an all ages celebration of Harry Potter. <https://avonctlibrary.info/avoncon/>

Avon Recreation Department's

Registration for all summer programs including swim memberships is open

Online at: www.avonrec.com

Inside this issue:

AWPCA Considers Change to Sewer Use Fees - Update	2
Temporary Closures Due to Old Farms Road Bridge Project	2
Proposed FY 2019/2020 Budget	3-7



AWPCA Considers Change to Sewer Use Fees – Update

This article is intended to provide an update to an item that was published in the Town's January 2019 newsletter entitled, "AWPCA Considers Change to Sewer Use Fees." As you may recall, for the past year, the Avon Water Pollution Control Authority (AWPCA) has been considering alternative residential sewer use fee structures, as recommended by a 2018 cost of service study conducted by an independent consultant. The study was aimed at modeling and evaluating the continued financial health of the Town's Sewer Fund. One of the recommendations contained in the study was the incorporation of a water consumption component into the residential sewer use fee so that residents who use less water, and therefore require less treatment, would see a reduction in their bill. A consumption based fee would also emphasize that there are financial benefits for those users that are willing to undertake environmentally-friendly water conservation measures. Please note that investigating these recommendations is an evolving process.

Over the last several months, at the direction of the AWPCA, Engineering Department staff met with representatives from the Connecticut Water Company (CWC) to discuss a variety of issues that could impact the Town's ability to implement a fee structure with a water consumption component. While the Town operates the sanitary sewer system, the CWC provides the water supply to all residences in Avon not utilizing a private well, making the CWC a critical partner in determining the feasibility of this concept. The Town and the CWC discussed potential barriers and solutions to a consumption based fee structure, including how to account for water that is used by a residence but does not enter the sewer system, and methods for estimating usage for residents that utilize private wells. The CWC recommended that separate meters could be installed to track the volume of water that does not enter the Town's sewer system and is instead consumed for exterior uses, such as watering lawns. The cost of these irrigation meters and any additional plumbing needed would be absorbed by the homeowner. The CWC also recommended that a single flat rate or several tiered rates, based on the average water use for homes with similar configurations, be established for properties that use private wells. Additionally, the Town and the CWC discussed the possibility of shifting to a quarterly or semi-annual billing cycle rather than the current annual structure, as well as the possibility of the CWC managing the billing process on behalf of the Town. The CWC currently provides this service to other communities and has provided the Town with a proposal that is currently under evaluation.

As of press time, the AWPCA was scheduled to hold a public hearing at their April 18, 2019 meeting to consider, and possibly approve, a change to the sewer use fee, and to continue to discuss possible changes to the billing/fee structure for future years. The minutes of this meeting will be posted on the AWPCA page on the Town's website. If you have any questions on the information contained in this article, please contact the Engineering Department at (860) 409-4322.

Temporary Closures Due to Old Farms Road Bridge Project

Due to the DOT's Old Farms Road Bridge and Intersection Improvement Project, drivers will experience changes in traffic patterns and temporary closures in the project area throughout the spring and summer months. In spring 2019, work will begin at the intersection of Old Farms Road and Waterville Road. The road will be temporarily realigned and traffic patterns will be altered. Drivers may experience delays while work progresses.

Additionally, a portion of Old Farms Road and Tillotson Road will be closed to thru traffic, with the exception of emergency vehicles, for a period of two weeks in July 2019 for the purpose of completing a full reconstruction of the Old Farms Road/Tillotson Road intersection. The DOT and the Town determined that this closure would be preferable to keeping the road only partially open, with numerous changes to traffic patterns, for a period of six months in order to complete the same portion of work. The specific area of the closure will begin on Old Farms Road, 250 feet west of the intersection with Tillotson Road, heading east and ending just west of the entrance to Fisher Meadows. Tillotson Road will be closed from the intersection with Old Farms Road, heading south approximately 236 feet. The trail head located on Tillotson will still be accessible to the public via Town Farm Road in Farmington.

As it becomes available, further information regarding the specific timing of these closures will be posted along the approaches to the project site. The Town will also post updates on www.avonct.gov. Please contact the Engineering Department at (860) 409-4322 with questions.



Town of Avon – BUDGET SUMMARY				
	Actual FY 2017/2018	Adopted FY 2018/2019	Projected FY 2018/2019	Proposed FY 2019/2020
<u>Revenues</u>				
Property Taxes & Assessments	80,421,575	82,515,928	82,515,928	84,744,710
Intergovernmental Revenues	5,040,049	3,776,931	3,776,931	3,733,307
Licenses, Fees and Permits	1,136,285	1,032,675	1,032,675	1,032,675
Charges for Services	4,401,538	4,643,206	4,643,206	5,339,108
Other Local Revenues	994,180	520,761	520,761	534,345
Transfers from Other Funds	NA	NA	NA	NA
Use of Fund Balance	1,631,917	430,193	430,193	10,000
Other	NA	NA	NA	NA
Total Revenues	93,625,544	92,919,694	92,919,694	95,394,145
<u>Expenditures</u>				
General Government	3,473,298	3,534,458	3,534,458	3,501,609
Public Safety	10,865,192	10,736,949	10,736,949	11,196,031
Public Works	6,024,095	6,275,896	6,275,896	6,623,445
Health and Social Services	517,550	523,010	523,010	549,921
Recreation & Parks	1,204,274	1,267,833	1,267,833	1,267,859
Culture & Education	1,662,813	1,683,700	1,683,700	1,720,491
Education – Town	58,540,403	59,383,115	59,383,115	60,529,340
Education - Regional School District	NA	NA	NA	NA
Conservation & Development	685,684	669,335	669,335	688,158
Miscellaneous	282,880	338,260	338,260	345,913
Sewers	2,877,617	2,016,793	2,016,793	2,401,673
Debt Service	2,818,850	2,755,750	2,755,750	3,746,038
Capital Improvement Program (CIP)	3,689,506	3,734,595	3,734,595	2,823,667
Other	NA	NA	NA	NA
Total Expenditures	92,642,162	92,919,694	92,919,694	95,394,145

Proposed FY 2019/2020 Budget Summary

Total Estimated Expenditures	\$ 95,394,145
Less: Revenues Other Than <u>Current</u> Property Taxes	<u>\$ 11,191,756</u>
Amount to be Raised from <u>Current</u> Property Taxes (based on an estimated tax collection rate if 99%)	\$ 84,202,389

Estimated Fund Balance (Deficit) – General Fund as of July 1, 2019

General Fund Resources Available as of June 30, 2018	\$ 9,594,498
FY 2019/2020 General Fund Projected Increase (Decrease) in Revenues over Expenditures	<u>\$ -</u>
Estimated General Fund, fund balance (deficit) as of July 1, 2019	\$ 9,594,498

The estimates above of the proposed fiscal year 2019/2020 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 and click on “Annual Town Budget” under Find It Fast.



**Town of Avon - All Funds Budget Proposed to Town Meeting for
Fiscal Year Ending June 30, 2020 - Revenues**

PROPERTY TAXES & ASSESSMENTS	ACTUAL FY 17/18	BUDGETED 18/19	PROPOSED 19/20
Gross Levy	79,895,266	81,998,607	84,202,389
Uncollectible	(855,638)	(505,565)	(505,565)
Net Levy	79,039,628	81,493,042	83,696,824
Supplemental Real Estate	70,391	55,750	55,750
Supplemental Motor Vehicle	750,463	492,136	492,136
Prior Levies	258,844	160,000	175,000
Interest & Penalties	199,827	140,000	150,000
Sewer Assessments	61,449	120,000	120,000
West Main Interest	200	-	-
Telephone Gross Receipts	40,773	55,000	55,000
TOTAL PROPERTY TAXES & ASSESSMENTS	80,421,575	82,515,928	84,744,710
LICENSES, FEES & PERMITS			
Police Protection	4,705	10,000	10,000
Building, Struct. and Equip.	581,399	425,000	425,000
Hunting and Fishing	85	75	75
Animal Licenses	8,805	1,900	1,900
Street and Curb	2,800	2,000	2,000
Recording & Conveyance	484,078	550,000	550,000
Conservation and Development	22,882	10,000	10,000
Sale: Maps/Publications/Copies	20,422	20,000	20,000
LOCAP Recording Fee	6,762	7,600	7,600
MERS Land Recording Fee	3,147	3,600	3,600
Sewer Permits & Inspection Fees	1,200	2,500	2,500
TOTAL LICENSES, FEES & PERMITS	1,136,285	1,032,675	1,032,675
INTERGOVERNMENTAL STATE GRANTS-IN-AID:			
FEMA Grant (for FY12, Alfred)	47,772	-	-
Grants for Municipal Projects	261,442	-	-
Equalized Cost Sharing	615,146	391,430	391,430
BOE Special Education Excess Cost	2,230,519	1,190,000	1,190,000
BOE Open Choice Attendance	-	720,000	660,000
Title II Part A Teachers - Fund #13	31,776	30,000	30,000
Adult Education Cooperative - Fund #13	1,832	1,800	1,800
IDEA 611 Part B - Fund #13	579,905	580,000	580,000
Immigrant Grant - Fund #13	19,438	-	-
Title I Improving Basic Programs - Fund #13	159,873	100,000	100,000
PreSchool-IDEA 619 - Fund #13	19,178	16,000	16,000
SHEF Settlement - Fund #13	143,275	100,000	100,000
BOE Education Program Grants - Fund #13 various	18,163	7,000	7,000
Pequot Funds	18,973	-	-
Town Aid Road Fund - Fund #8	312,822	312,623	312,623
Cafeteria-BOE - Fund #14	157,731	163,754	180,130
School Building Construction	68,070	-	-
Property Tax Relief - Elderly	1,197	-	-
Grants in Lieu of Taxes	-	27,370	27,370
Veteran Reimbursement	4,548	4,750	4,750
LOCIP Fund - Fund #11	199,813	127,104	127,104
Youth Services Grant	19,798	-	-
SLA EMPG Reimbursement, EHSM1, EMRG HMLND	9,142	-	-
Judicial Branch 51-56	1,302	-	-
Municipal Stabilization Grant	116,884	-	-
Miscellaneous State Grant Receipts	1,450	5,100	5,100
TOTAL INTERGOVERNMENTAL	5,040,049	3,776,931	3,733,307
TOTAL THIS PAGE	86,597,909	87,325,534	89,510,692



**Town of Avon - All Funds Budget Proposed to Town Meeting for
Fiscal Year Ending June 30, 2020 - Revenues**

CHARGES FOR CURRENT SERVICES	ACTUAL FY 17/18	BUDGETED 18/19	PROPOSED 19/20
PUBLIC SAFETY			
Police Services	112,604	38,872	17,634
Accident Reports & Photos	2,041	2,400	2,400
Animal Pound Fee	930	700	700
PUBLIC WORKS			
Landfill (Residential) Fees	99,620	128,000	128,000
Landfill - Bulky Waste/Other	32,412	25,000	25,000
Sewer Connection Charges	80,000	65,000	45,000
Sewer Use Charges	2,112,031	2,200,000	2,980,173
HEALTH AND SOCIAL SERVICES:			
Vital Statistics	29,297	22,500	22,500
RECREATION & PARKS:			
Organized Summer Programs	44,932	43,000	43,000
Swim Fees	53,505	55,000	55,000
Fees: Non-Reimbursable	141	-	-
Fees: Reimbursable	309,377	332,430	331,711
Maintenance Fees	43,691	49,000	49,279
Senior Rec. Activities	18,446	22,700	19,700
EDUCATION			
Cafeteria Sales	748,080	854,956	868,861
BOE Athletic Game Receipts/Pay to Play	186,920	187,000	184,000
Use of School Facilities	40,948	51,000	40,000
FINES & FORFEITS			
Courts	-	150	150
Public Library	13,238	15,000	15,000
BOE Employee Bnft Contrb, Dental/Life	105,434	106,000	106,000
BOE Retiree Bnft Contrb, Dental/Life	-	10,700	-
BOE Miscellaneous Receipts	12,809	-	-
BOE Tuition Receipts-Parent Paid (pre K Prog)	73,145	75,000	75,000
BOE Cafeteria Rent Receipts	29,798	29,798	-
BOE AHS Parking Fees	34,418	29,000	30,000
BOE Special Education Tuition	217,721	300,000	300,000
TOTAL CHARGES FOR CURRENT SVCS.	4,401,538	4,643,206	5,339,108
OTHER LOCAL REVENUES			
Investment Interest - GF	542,259	300,000	300,000
Refunds & Reimbursements	97,039	116,661	129,565
Refunds & Reimbursements Fund #5	5,103	-	-
Sewer Use - Interest & Liens	11,793	19,000	14,000
Sewer Assessments - Interest & Liens	5,420	100	-
Rents & Reimbursements: Sprint Tower	76,326	60,000	60,000
Misc Revenue - Fund #5	3,320	-	-
Donations & Grants Private Source - Fund #4	2,500	-	-
Donations & Grants Private Source - Fund #9	5,895	-	-
Donations & Grants Private Source - Fund #13	2,743	-	-
Interlocal Program Funding	2,296	2,500	2,500
Field Advertising Revenue - Fund #9	10,700	-	-
Salvage and Demolition Sales	8,536	10,000	10,000
Sale of Property	27,214	10,000	10,000
Miscellaneous	64,515	2,500	8,280
Admin Allowance ICMA	10,000	-	-
Cancelled Encumbrances	118,521	-	-
TOTAL OTHER LOCAL REVENUES	994,180	520,761	534,345
OTHER FINANCING SOURCES			
Fund #4 - Unassigned Fund Balance	-	10,000	10,000
Fund #5 - Unassigned Fund Balance	1,181,917	362,193	-
Fund #7 - Unassigned Fund Balance	-	58,000	-
TRANSFERS IN	450,000	-	-
TOTAL OTHER FINANCING SOURCES	1,631,917	430,193	10,000
GRAND TOTAL MUNICIPAL REVENUES	93,625,544	92,919,694	95,394,145



**Town of Avon - All Funds Budget Proposed to Town Meeting for
Fiscal Year Ending June 30, 2020 - Expenditures**

TOWN COUNCIL	ACTUAL FY 17/18	BUDGETED 18/19	PROPOSED 19/20
GENERAL GOVERNMENT			
Legislative	52,000	50,349	49,006
Executive	521,295	530,508	551,987
Judicial	7,855	8,042	7,400
Elections	80,296	111,745	118,029
Legal	271,849	175,000	185,000
Recording & Reporting	420,649	425,912	444,210
Town Hall	124,617	121,233	121,940
Human Resources	274,864	278,784	175,362
Finance	1,719,873	1,832,885	1,848,675
TOTAL GENERAL GOVERNMENT	3,473,298	3,534,458	3,501,609
PUBLIC SAFETY			
Police Protection	7,249,225	7,212,430	7,552,030
Fire Protection	2,048,739	1,990,020	2,059,548
Central Communications	923,109	896,810	929,518
Protective Inspection	386,852	366,690	383,949
Other Protection	257,267	270,999	270,986
TOTAL PUBLIC SAFETY	10,865,192	10,736,949	11,196,031
PUBLIC WORKS			
Administration	469,373	483,928	489,608
Highways	2,267,595	2,301,993	2,375,347
Sanitation	341,295	414,813	431,073
Machinery & Equipment	642,183	648,842	669,782
Buildings & Grounds	1,914,683	2,019,163	2,240,982
Engineering	388,966	407,157	416,653
TOTAL PUBLIC WORKS	6,024,095	6,275,896	6,623,445
HEALTH & SOCIAL SERVICES			
Conservation of Health	137,515	137,515	153,000
Social Services	380,035	385,495	396,921
TOTAL HEALTH & SOCIAL SERVICES	517,550	523,010	549,921
RECREATION & PARKS			
Recreation	1,003,496	1,099,652	1,104,947
Parks	117,491	79,580	79,859
Senior Citizens	50,581	51,855	48,855
Community Activities	32,706	36,746	34,198
TOTAL RECREATION & PARKS	1,204,274	1,267,833	1,267,859
CULTURE & EDUCATION			
Library	1,662,813	1,683,700	1,720,491
TOTAL CULTURE & EDUCATION	1,662,813	1,683,700	1,720,491
TOTAL THIS PAGE	23,747,222	24,021,846	24,859,356



**Town of Avon - All Funds Budget Proposed to Town Meeting for
Fiscal Year Ending June 30, 2020 - Expenditures**

	ACTUAL FY 17/18	BUDGETED 18/19	PROPOSED 19/20
TOTALS FROM PREVIOUS PAGE	23,747,222	24,021,846	24,859,356
CONSERVATION & DEVELOPMENT			
Planning & Zoning	512,828	484,091	495,700
Conserv. Of Natural Resources	172,856	185,244	192,458
TOTAL CONSERVATION & DEV'T	685,684	669,335	688,158
MISCELLANEOUS			
Claims & Losses	9,145	15,000	15,000
Municipal Insurance	227,125	254,935	261,313
Intergovernmental Expend.	46,195	58,325	59,600
Contingency	415	10,000	10,000
TOTAL MISCELLANEOUS	282,880	338,260	345,913
SUB-TOTAL TOWN OF AVON	24,715,786	25,029,441	25,893,427
SEWERS			
Operating Expenses	2,877,617	2,016,793	2,401,673
TOTAL SEWERS	2,877,617	2,016,793	2,401,673
CAPITAL IMPROV. DEBT SERVICE			
Bond & Anticipat. Notes	2,818,850	2,755,750	3,746,038
TOTAL CAP. IMP. DEBT SERVICE	2,818,850	2,755,750	3,746,038
CAPITAL IMPROVE. PROGRAM (CIP)			
Capital Improvement Facilities	2,601,506	2,321,095	1,910,307
Capital Improvement Equipment	913,000	618,500	121,360
Capital & Non-Recurr. (C.N.R.E.F.)	175,000	795,000	792,000
TOTAL CIP	3,689,506	3,734,595	2,823,667
BOARD OF EDUCATION			
Salaries	34,012,493	36,256,049	36,963,959
Employee Benefits	10,181,286	9,464,656	9,870,882
Purchased Prof & Tech Services	1,337,743	1,658,204	1,410,948
Property Services	975,850	778,600	796,286
Other Purchased Services	6,458,968	6,526,318	6,835,614
General Supplies & Utilities	2,610,171	2,305,396	2,198,265
Equipment	1,019,594	382,519	419,200
Fees & Memberships	94,563	106,863	110,395
Cafeteria Operation	883,623	1,018,710	1,048,991
Facility Use	42,142	51,000	40,000
Prepaid State & Federal Grants	923,970	834,800	834,800
TOTAL BOARD OF EDUCATION	58,540,403	59,383,115	60,529,340
TOTAL EXPENDITURES	92,642,162	92,919,694	95,394,145

ISSUE LVIII
April, 2019

Avon Town Council
Town of Avon
60 W Main St.
Avon, CT 06001-3719

Phone: (860) 409-4300
Fax: (860) 409-4368
www.avonct.gov



PRST STD
U.S. POSTAGE
PAID
AVON, CT
PERMIT No. 14



IMPORTANT DATES

ANNUAL TOWN MEETING

MAY 6, 2019

7:00 P.M.

**AVON SENIOR CENTER
635 WEST AVON ROAD**

BUDGET REFERENDUM

MAY 15, 2019

6:00 A.M. - 8:00 P.M.

**AVON SENIOR CENTER
635 WEST AVON ROAD**

Absentee Ballots will be available.

**Any questions regarding absentee ballots should be directed to the
Town Clerk's Office at (860) 409-4310**

Dog/Cat Rabies Vaccination Clinic (Open to all Towns)

Avon Animal Shelter • 11 Arch Road

Saturday, June 1, 2019 • 3:00 - 5:00 PM

Cost: \$20.00/vaccine (CASH ONLY)

Proof of previous rabies vaccine must be presented to receive a three year vaccine. Avon and Canton residents will be able to renew and/or license their dog(s) at the Clinic. For additional information you may contact Beverly LaPlume, Animal Control Officer, at (860) 409-4205.

VFW Annual Memorial Day Parade

May 27, 2019

This will be the 74th anniversary and the 74th parade following the end of WWII. **All veterans are welcome to march in the parade.** If you have any questions, please call Bill Samol (860) 673-0594. In case of rain, meet at the Avon Senior Center at 11:00 AM. The **VFW POPPY DRIVE** will run from the 2nd week of May through Memorial Day. Please show your support for all the veterans.