



Town of Avon Newsletter

ISSUE LXI

April, 2020

Changes to Budget Process due to COVID-19

This issue of the Town newsletter is devoted to the proposed budget. In a typical year, this article would provide readers with an explanation of the budget approval process that is described in the Town's Charter. But, as you know, this is not a typical year. The COVID-19 pandemic has required all of us to change the way we do business, including the approval of our annual budget. For more information on Town operations that have been impacted by COVID-19, and other resources related to the local, state and federal response to the pandemic, please visit the Town's website.

On March 21st, the Governor issued Executive Order 71 (EO 71) to protect public health and safety during the COVID-19 pandemic and response. EO 71 suspended in-person budget adoption requirements for municipalities, including Avon's Board of Finance Public Hearing, Annual Town Meeting and Referendum. In accordance with EO 71, the Town Council authorized the Board of Finance, as the Town's budget-making authority, to adopt a budget for the fiscal year 2020/2021 and to set a mill rate. The Council also adopted a new budget calendar to facilitate this process, as follows:

- The Board of Finance will hold a **Special Meeting** with the Town Council and the Board of Education on **Monday, May 4th at 7:00 p.m.** Details of the proposed budget will be presented to the Board at this time.
- The Board of Finance will hold a **Budget Workshop** with the Town Council and the Board of Education on **Monday, May 11th at 7:00 p.m.** The Board of Finance will consider the adoption of a budget and the setting of a mill rate.

In order to practice appropriate social distancing measures, these meetings will not be open to the public to attend in-person. However, on each agenda, the Town will provide instructions for the public to access the meetings virtually. All meeting materials will be posted on the Town's website prior to the meeting.

In order to help us to facilitate virtual meetings, we ask that the public submit their commentary on the budget to the Town in writing on or before May 11th at 12 noon. Commentary can be emailed to budgetcomments@avonct.gov, or mailed to the Town Manager's Office at 60 West Main Street, and will be provided to the Board of Finance for review and included in the official meeting records. The following pages include an overview of the Town Council's proposed budget that will be considered by the Board of Finance. The Town Council proposes an overall fiscal year 2020/2021 budget of \$99,855,760. This represents a budget increase of \$4,461,615 or 4.68%, and an increase in the levy of 4.02%. The associated mill rate would increase from 32.90 to 34.04 or 3.47%.

Dog Registration

On May 18th, the Town Clerk's Office will begin issuing July 2020 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.

Sewer Use Charges

The first installment on the sewer use charges for calendar year 2020 was due April 1, 2020. Payments are due by May 1, 2020. Please mail checks to: Collector of Revenue 60 West Main Street, Avon, CT 06001. There is also a secure box located outside Building #2. Payments can also be made online thru the Town's website.

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Reminders from the Avon Police Department

Slow Down, Keep our Community Safe! You may have noticed that the Avon Police Department recently increased traffic enforcement efforts on a number of local roads. Drivers have been stopped for speeding, failing to obey stop signs, passing in a no passing zone, and more. Motorists who violate traffic laws can expect to receive anything from a payable infraction of \$150 or more (passing a school bus displaying flashing red lights can cost you \$470!), to a summons for court. Please respect your neighbors by obeying the traffic laws and driving through town as if your own children are playing on every street.

Free Gun Safety Kits Available. The Department is proud to partner with the Project ChildSafe program to help spread the message of responsible firearms ownership. Visit www.projectchildsafe.org to learn more and please call the Police Department at (860) 409-4200 to get a free gun safety kit and a cable style gun lock sent to you in the mail.

The Department is Now on Facebook! Please “like” the “Avon Police Department, Connecticut” for updates on Department activities, events, and community safety reminders.

Avon Free Public Library Update

With the Library closed to the public until further notice, please check in at www.avonctlibrary.info or follow us on Facebook at www.facebook.com/avonfreepubliclibrary to find out about all our virtual services. You can download e-books, digital magazines, and e-audiobooks, stream movies, concerts and TV shows, or sign up for an online class from our website. If you need a library card, just send us an email at librarycards@avonctlibrary.info. Be sure to check out the Children’s Department’s latest podcast of a story time or download one of their at-home scavenger hunts to keep the kids busy while practicing your social distancing. And remember, all due dates have been extended and no fines will be assessed while the Library is closed, so hold onto those books and DVDs. We hope to see you soon!

Shape Your Future with the 2020 Census!

The 2020 Census has been underway since mid-March. The Census is mandated by the Constitution and the results are used to reapportion the House of Representatives and to distribute more than \$675 billion in federal funds annually. If you haven’t done so already, please make an effort to respond to the Census online, via phone, or via U.S. Mail by the end of April. Unresponsive households will be visited by Census employees in May to collect responses in person. If you are visited at home, you can verify that your visitor is a Census employee by confirming that they have a valid ID badge with their photograph, a U.S. Department of Commerce watermark, and an expiration date. If you still have questions about their identity you can call 800-923-8282 to speak with a local Census Bureau representative. If you determine that the person who came to your door is not from the Census Bureau, please contact the Avon Police Department immediately. *Remember, the Census Bureau will never ask for your social security number, your bank account or credit card numbers, or money or donations.* For more information visit www.2020census.gov.

Dog/Cat Rabies Vaccination Clinic

The annual vaccination clinic is postponed indefinitely due to COVID-19. It is our intention to reschedule this event as soon as bans on group gatherings are lifted. Please keep an eye on the Town’s website www.avonct.gov for the announcement of a clinic date.

Avon Recreation Department

Registration for all summer programs including swim memberships is open online at:
www.avonrec.com



Town of Avon – BUDGET SUMMARY				
	Actual FY 2018/2019	Adopted FY 2019/2020	Projected FY 2019/2020	Proposed FY 2020/2021
<u>Revenues</u>				
Property Taxes & Assessments	82,922,105	84,744,710	84,744,710	88,099,188
Intergovernmental Revenues	4,330,768	3,733,307	3,733,307	3,495,991
Licenses, Fees and Permits	1,190,490	1,032,675	1,032,675	1,021,580
Charges for Services	5,656,996	5,339,108	5,339,108	6,353,573
Other Local Revenues	1,220,570	534,345	534,345	575,776
Transfers from Other Funds	NA	NA	NA	NA
Use of Fund Balance	523,000	10,000	10,000	309,652
Other	NA	NA	NA	NA
Total Revenues	95,843,929	95,394,145	95,394,145	99,855,760
<u>Expenditures</u>				
General Government	3,415,807	3,501,609	3,501,609	3,654,841
Public Safety	11,170,182	11,196,031	11,196,031	11,720,504
Public Works	6,175,478	6,623,445	6,623,445	6,981,395
Health and Welfare	513,097	549,921	549,921	586,315
Recreation	1,126,563	1,267,859	1,267,859	1,362,873
Culture	1,705,978	1,720,491	1,720,491	1,784,013
Education – Town	59,437,672	60,529,340	60,529,340	63,319,612
Education – Regional School District	NA	NA	NA	NA
Conservation & Development	665,953	688,158	688,158	712,255
Miscellaneous	291,084	345,913	345,913	366,325
Sewers	2,115,836	2,401,673	2,401,673	2,837,922
Debt Service	2,755,750	3,746,038	3,746,038	2,959,750
Capital Improvement Program (CIP)	3,734,595	2,823,667	2,823,667	3,569,955
Other	NA	NA	NA	NA
Total Expenditures	93,107,995	95,394,145	95,394,145	99,855,760

Proposed FY 2020/2021 Budget Summary

Total Estimated Expenditures	\$ 99,855,760
Less: Revenues Other Than <u>Current</u> Property Taxes	\$ 12,268,893
Amount to be Raised from <u>Current</u> Property Taxes (based on an estimated tax collection rate if 99%)	\$ 87,586,867

Estimated Fund Balance (Deficit) – General Fund as of July 1, 2020

General Fund Resources Available as of June 30, 2019	\$ 11,175,459
FY 2020/2021 General Fund Projected Increase (Decrease) in Revenues over Expenditures	\$ _____
Estimated General Fund, fund balance (deficit) as of July 1, 2020	\$ 11,175,459

The estimates above of the proposed fiscal year 2020/2021 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, 2021 - Revenues**

PROPERTY TAXES & ASSESSMENTS	ACTUAL FY 18/19	BUDGETED 19/20	PROPOSED 20/21
Gross Levy	81,166,530	84,202,389	87,586,867
Uncollectible	-	(505,565)	(505,565)
Net Levy	81,166,530	83,696,824	87,081,302
Supplemental Real Estate	27,270	55,750	55,750
Supplemental Motor Vehicle	916,069	492,136	492,136
Prior Levies	187,439	175,000	175,000
Interest and Penalties	227,395	150,000	150,000
Sewer Assessments	357,446	120,000	90,000
West Main Interest	301	-	-
Telephone Gross Receipts	39,655	55,000	55,000
TOTAL PROPERTY TAXES & ASSESSMENTS	82,922,105	84,744,710	88,099,188
LICENSES, FEES & PERMITS			
Police Protection	4,315	10,000	4,500
Building, Struct. and Equip.	559,178	425,000	425,000
Hunting and Fishing	98	75	80
Animal Licenses	15,519	1,900	1,900
Street and Curb	2,850	2,000	2,000
Recording & Conveyance	567,065	550,000	550,000
Conservation and Development	9,564	10,000	10,000
Sale: Maps/Publications/Copies	23,274	20,000	20,000
LOCAP Recording Fee	6,707	7,600	6,600
MERS Land Recording Fee	670	3,600	-
Sewer Permits & Inspection Fees	1,250	2,500	1,500
TOTAL LICENSES, FEES & PERMITS	1,190,490	1,032,675	1,021,580
INTERGOVERNMENTAL STATE GRANTS-IN-AID:			
Grants for Municipal Projects	261,442	-	-
Equalized Cost Sharing	628,124	391,430	391,430
BOE Special Education Excess Cost	998,306	1,190,000	900,000
BOE Open Choice Attendance	743,024	660,000	660,000
Title II Part A Teachers - Fund #13	48,209	30,000	40,000
Adult Education Cooperative - Fund #13	1,863	1,800	1,800
IDEA 611 Part B - Fund #13	502,075	580,000	580,000
Title I Improving Basic Programs - Fund #13	109,282	100,000	100,000
PreSchool-IDEA 619 - Fund #13	13,859	16,000	16,000
SHEF Settlement - Fund #13	147,215	100,000	120,000
BOE Education Program Grants - Fund #13 various	-	7,000	7,000
Town Aid Road - Fund #8	313,020	312,623	312,623
Cafeteria-BOE - Fund #14	207,303	180,130	202,814
Property Tax Relief - Elderly	1,237	-	-
Grants in Lieu of Taxes	27,370	27,370	27,370
Veteran Reimbursement	4,212	4,750	4,750
LOCIP Fund - Fund #11	127,426	127,104	127,104
Youth Services Grant	19,753	-	-
SLA EMPG Reimbursement, EHSM1, EMRG HMLND	18,386	-	-
Judicial Branch 51-56	1,563	-	-
JAG Grant	6,000	-	-
Municipal Stabilization Grant	142,054	-	-
Miscellaneous State Grant Receipts	9,045	5,100	5,100
TOTAL INTERGOVERNMENTAL	4,330,768	3,733,307	3,495,991
TOTAL THIS PAGE	88,443,363	89,510,692	92,616,759



**Town of Avon - All Funds Budget Proposed to Town Meeting for
Fiscal Year Ending June 30, 2021 - Revenues**

CHARGES FOR CURRENT SERVICES	ACTUAL FY 18/19	BUDGETED 19/20	PROPOSED 20/21
PUBLIC SAFETY			
Police Services	267,561	17,634	39,186
Accident Reports & Photos	2,092	2,400	2,000
Animal Pound Fee	540	700	500
PUBLIC WORKS			
Landfill (Residential) Fees	115,580	128,000	128,000
Landfill - Bulky Waste/Other	30,849	25,000	25,000
Sewer Connection Charges	55,055	45,000	30,000
Sewer Use Charges	2,837,811	2,980,173	3,150,770
HEALTH AND SOCIAL SERVICES:			
Vital Statistics	31,472	22,500	22,500
RECREATION & PARKS:			
Organized Summer Programs	40,763	43,000	43,000
Swim Fees	63,459	55,000	55,000
Organized Summer Programs - Fund #9	278	-	-
Fees: Non-Reimbursable	78	-	-
Fees: Reimbursable	308,017	331,711	350,402
Maintenance Fees	43,381	49,279	54,410
Senior Rec. Activities	13,104	19,700	17,700
EDUCATION			
BOE Cafeteria Sales	742,961	868,861	808,455
BOE Athletic Game Receipts/Pay to Play	185,430	184,000	179,000
BOE Use of School Facilities	50,242	40,000	50,000
FINES & FORFEITS			
Courts	-	150	150
Public Library	12,861	15,000	6,500
BOE Employee Bnft Contrb, Dental/Life	108,814	106,000	106,000
BOE Miscellaneous Receipts	2,259	-	-
BOE Tuition Receipts-Parent Paid (pre K Prog)	106,725	75,000	155,000
BOE AHS Parking Fees	30,377	30,000	30,000
BOE Special Education Tuition	607,287	300,000	1,100,000
TOTAL CHARGES FOR CURRENT SVCS.	5,656,996	5,339,108	6,353,573
OTHER LOCAL REVENUES			
Investment Interest - GF	875,388	300,000	340,000
Refunds & Reimbursements	136,408	129,565	135,196
Refunds & Reimbursements - Fund #8	3,077	-	-
Sewer Use - Interest & Liens - Fund #5	17,618	14,000	11,000
Sewer Assessments - Interest & Liens - Fund #5	3,241	-	-
Rents & Reimbursements - Sprint Tower	74,437	60,000	60,000
Fire Services Revenue	264	-	-
Misc. Revenue - Fund #5	20,860	-	-
Donations & Grants Private Source - Fund GF	250	-	-
Donations & Grants Private Source - Fund #9	3,406	-	-
Donations & Grants Private Source - Fund #13	4,399	-	-
Interlocal Program Funding	2,797	2,500	2,800
Field Advertising Revenue - Fund #9	7,125	-	-
Salvage and Demolition Sales	11,797	10,000	8,500
Sale of Property	21,212	10,000	10,000
Miscellaneous	4,759	8,280	8,280
Admin Allowance ICMA	10,000	-	-
Cancelled Encumbrances	23,532	-	-
TOTAL OTHER LOCAL REVENUES	1,220,570	534,345	575,776
OTHER FINANCING SOURCES			
Fund #4 - Unassigned Fund Balance	2,000	10,000	10,000
Fund #5 - Unassigned Fund Balance	-	-	264,652
Fund #9 - Unassigned Fund Balance	-	-	35,000
TRANSFERS IN	521,000	-	-
TOTAL OTHER FINANCING SOURCES	523,000	10,000	309,652
GRAND TOTAL MUNICIPAL REVENUES	95,843,929	95,394,145	99,855,760



**Town of Avon - All Funds Budget Proposed to Town Meeting for
Fiscal Year Ending June 30, 2021 - Expenditures**

TOWN COUNCIL	ACTUAL FY 18/19	BUDGETED 19/20	PROPOSED 20/21
GENERAL GOVERNMENT			
Legislative	45,603	49,006	50,964
Executive	542,186	551,987	595,381
Judicial	7,200	7,400	7,400
Elections	103,333	118,029	136,958
Legal	209,983	185,000	185,000
Recording & Reporting	430,054	444,210	460,380
Town Hall	121,211	121,940	124,230
Human Resources	156,735	175,362	198,816
Finance	1,799,502	1,848,675	1,895,712
TOTAL GENERAL GOVERNMENT	3,415,807	3,501,609	3,654,841
PUBLIC SAFETY			
Police Protection	7,564,885	7,552,030	7,956,013
Fire Protection	2,088,416	2,059,548	2,089,432
Central Communications	892,256	929,518	934,208
Protective Inspection	370,038	383,949	468,389
Other Protection	254,587	270,986	272,462
TOTAL PUBLIC SAFETY	11,170,182	11,196,031	11,720,504
PUBLIC WORKS			
Administration	476,736	489,608	530,510
Highways	2,299,244	2,375,347	2,454,566
Sanitation	371,802	431,073	481,878
Machinery & Equipment	636,421	669,782	670,247
Buildings & Grounds	1,993,864	2,240,982	2,384,983
Engineering	397,411	416,653	459,211
TOTAL PUBLIC WORKS	6,175,478	6,623,445	6,981,395
HEALTH & SOCIAL SERVICES			
Conservation of Health	140,002	153,000	153,000
Social Services	373,095	396,921	433,315
TOTAL HEALTH & SOCIAL SERVICES	513,097	549,921	586,315
RECREATION & PARKS			
Recreation	1,011,796	1,105,739	1,152,306
Parks	53,309	79,859	87,490
Senior Citizens	36,213	48,855	47,150
Community Activities	25,245	33,406	75,927
TOTAL RECREATION & PARKS	1,126,563	1,267,859	1,362,873
CULTURE & EDUCATION			
Library	1,705,978	1,720,491	1,784,013
TOTAL CULTURE & EDUCATION	1,705,978	1,720,491	1,784,013
TOTAL THIS PAGE	24,107,105	24,859,356	26,089,941



**Town of Avon - All Funds Budget Proposed to Town Meeting for
Fiscal Year Ending June 30, 2021 - Expenditures**

	ACTUAL FY 18/19	BUDGETED 19/20	PROPOSED 20/21
TOTALS FROM PREVIOUS PAGE	24,107,105	24,859,356	26,089,941
CONSERVATION & DEVELOPMENT			
Planning & Zoning	492,497	495,700	512,472
Conserv. Of Natural Resources	173,456	192,458	199,783
TOTAL CONSERVATION & DEV'T	665,953	688,158	712,255
MISCELLANEOUS			
Claims & Losses	1,420	15,000	15,000
Municipal Insurance	239,113	261,313	277,450
Intergovernmental Expend.	50,451	59,600	63,875
Contingency	100	10,000	10,000
TOTAL MISCELLANEOUS	291,084	345,913	366,325
SUB-TOTAL TOWN OF AVON	25,064,142	25,893,427	27,168,521
SEWERS			
Operating Expenses	2,115,836	2,401,673	2,837,922
TOTAL SEWERS	2,115,836	2,401,673	2,837,922
CAPITAL IMPROV. DEBT SERVICE			
Bond & Anticipat. Notes	2,755,750	3,746,038	2,959,750
TOTAL CAP. IMP. DEBT SERVICE	2,755,750	3,746,038	2,959,750
CAPITAL IMPROVE. PROGRAM (CIP)			
Capital Improvement Facilities	2,321,095	1,910,307	2,707,955
Capital Improvement Equipment	618,500	121,360	531,000
Capital & Non-Recurr. (C.N.R.E.F.)	795,000	792,000	331,000
TOTAL CIP	3,734,595	2,823,667	3,569,955
BOARD OF EDUCATION			
Salaries	35,572,413	36,963,959	38,799,781
Employee Benefits	9,378,322	9,870,882	10,354,342
Purchased Prof & Tech Services	1,397,763	1,410,948	1,449,368
Property Services	981,433	796,286	778,770
Other Purchased Services	6,944,449	6,835,614	7,099,317
General Supplies & Utilities	2,407,001	2,198,265	2,375,163
Equipment	823,996	419,200	417,861
Fees & Memberships	84,844	110,395	118,941
Cafeteria Operation	909,701	1,048,991	1,011,269
Facility Use	50,670	40,000	50,000
Prepaid State & Federal Grants	887,080	834,800	864,800
TOTAL BOARD OF EDUCATION	59,437,672	60,529,340	63,319,612
TOTAL EXPENDITURES	93,107,995	95,394,145	99,855,760

ISSUE LXI
April, 2020

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

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www.avonct.gov



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IMPORTANT DATES

BUDGET ADOPTION PROCESS

Due to Executive Order 71, the following meetings will be held in place of the Annual Town Meeting and Referendum. See the front page of this Newsletter for details.

BOARD OF FINANCE SPECIAL MEETING

**MAY 4, 2020
7:00 P.M.**

BOARD OF FINANCE BUDGET WORKSHOP

**MAY 11, 2020
7:00 P.M.**

PRESIDENTIAL PREFERENCE PRIMARY

JUNE 2, 2020 • 6:00 A.M. TO 8:00 P.M.

DISTRICT #1 AVON HIGH SCHOOL

DISTRICT #2 FIRE HOUSE CO. #1

DISTRICT #3 ROARING BROOK SCHOOL

Absentee Ballots will be available. Any questions regarding absentee ballots should be directed to the Town Clerk's Office at (860) 409-4310

VFW Annual Memorial Day Parade & Poppy Drive CANCELLED

The Memorial Day Parade will not be held this year due to COVID-19. Please take a few moments on May 25th to remember those men and women who made the ultimate sacrifice for our country and thank them for our freedom. We look forward to seeing the Avon community at the 2021 parade.

Additionally, in-lieu of the traditional **VFW Poppy Drive**, which will not be held this year, the **VFW** is currently accepting donations to support the twenty veterans organizations that typically benefit from the drive. Donations may be sent in the form of a check to: VFW 2020 Poppy Drive, P.O. Box 297, Avon, CT 06001. We thank you for your support of our local heroes during these challenging times.