

**TOWN COUNCIL SPECIAL MEETING  
BUDGET WORK SESSION MINUTES  
FEBRUARY 10, 2024**

**I. CALL TO ORDER**

A Special Meeting was called to order at 8:00 a.m. at the Avon Town Hall, in the Selectmen's Chamber as well as via GoToMeeting by Chairman Polhamus. Members present: Mmes: Ausiello, Barthel, Bratton, and Messrs: Weber and Polhamus. A quorum was present.

**II. OLD BUSINESS**

23/24-32      FY 24/25 Budget: Review, Discussion and Adjustments

- Budget Overview
- Library
- Police Department
- Public Works
- Fire Department
- Break
- Education
- Public Safety (except Fire and Police)
- General Government
- Health & Social Services
- Recreation & Parks
- Conservation & Development
- Miscellaneous
- Engineering/Sewers
- Debt Service / Capital Improvement Program /  
Special Revenue Funds

Chairman Polhamus thanked the Town Manager, the Assistant Town Manager, and Finance Director for their work on the Town Manager's recommended budget and the tools provided to Council that help with the process. The Town Manager noted there is a very dedicated group of staff who assist throughout the entire budget process. The Town Manager stated that his recommended budget to the Town Council reflects a 3.74% tax increase; this factors in Grand List growth of about 19.22% due to the Revaluation which is still being finalized by the Assessor's Office.

Presentations (which are attached and made part of these minutes, as applicable) were made by the Town Manager (Budget Overview), Glenn Grube, Library Director (Avon Free Public Library); Paul Melanson, Chief of Police (Avon Police Department); Bruce Williams, Director of Public Works and Paul Welsh, Operations Manager (Department of Public Works); and Bruce Appell, Fire Chief, Joe Speich, Assistant Chief of Operations, Gina Kline, President, and Tom Kline, Assistant Chief of Finance & Logistics (Avon Volunteer Fire Department). Also present: Tom DiStasio, Finance Director.

Glenn Grube, Library Director, noted that a request to convert one position from a part-time to full-time Library Technical Assistant is not in the Town Manager's recommended budget to keep up with the increased workload; salary difference (not including benefits) is \$29,700 P/T versus \$54,300 F/T. He added that of the \$188,089 collection expense for 2022-23, the Town covered

approximately \$172,000 and the Friends of the Library covered approximately \$16,000. The Town Manager noted that Mr. Grube is also the Town's IT Committee Chair and primary liaison with our third party vendor, Coopsys. Ms. Ausiello noted that the Avon Free Public Library is a community hub; thank you for everyone's hard work there. In response to a question from Mrs. Bratton, Mr. Grube responded that the Community Room is available outside normal Library operating hours.

In response to a question from Ms. Ausiello, the Town Manager responded that the same benefits are offered to all unaffiliated employees. In response to a question from Mrs. Barthel, Mr. DiStasio responded that with regards to Defined Benefit Retirement there is a phase-in over time based on numbers provided by our actuary to get us to a point we are fully funded in a certain year; year to year changes in that recommendation are a symptom of activity that might be different than what our actuarial assumptions are. The Town Manager noted that the forecast for fiscal year 2029/2030 is a function of outstanding liability and assumed rate of return.

Paul Melanson, Chief of Police, shared that the Police Department is once again assisting with unlocking cars; fraud stats were pulled out of the larceny category starting this year as it is more of an identity theft issue; and regarding the radio system, all equipment has been ordered and shall arrive in April/May 2024, the goal is to be on the State system by September 2024; and the water tower site is being funded and run by the State. He noted that the Department is currently down four officers, and it takes approximately one year to fill each position; this is a nationwide issue. In response to a question from Ms. Ausiello, Chief Melanson responded that there is a cadet program in conjunction with Simsbury for high school students. Mrs. Bratton inquired about the Automated Traffic Enforcement Safety Device. Chief Melanson responded that an additional officer would be required to run that program. Mr. Weber expressed thanks for the traffic officer's work on Arch Road. He inquired about the overtime budget of approximately \$500,000 and if it is budgeted to fill the gap when there is an officer shortage. Chief Melanson responded that amount is a year to year carryover; the vacant position salaries will cover gaps. Mr. Weber noted that officers being on patrol, including on the trail, is important. The Town Manager recognized Chief Melanson for his involvement in several other organizations, including President of the CT Chiefs of Police Association.

Bruce Williams, Director of Public Works, provided department highlights. He noted that we spent over \$1 million this year in conjunction with the Pavement Management Program. In response to a question from Mrs. Bratton, Bruce Williams, Director of Public Works, responded that milling, paving and curbing is outsourced, and Public Works does the prep work, site work, striping, and grade fill. In response to a question from Mrs. Barthel, Mr. Williams responded that snow removal operation costs include wages and supplies. In response to an inquiry from Mrs. Barthel, the Assistant Town Manager responded that we use a 5-year rolling average to calculate overtime costs. Mr. Weber thanked DPW staff for the trail maintenance, it is well noticed.

Bruce Appell, Fire Chief, noted that of the Avon Volunteer Fire Department's FY 25 recommended budget of \$923,320, \$858,320 comes from the Town and \$65,000 comes from the Avon Volunteer Fire Department Incorporated. Assistant Chief Joe Speich noted that the new engine and ladder inspection is slated for June 2026. Chief Appell shared that they are planning for a recruitment drive open house at the Library in February/March along with several other volunteer organizations like the Lions Club, Rotary, etc. He also mentioned the idea of a high school program for students interested in fire service. Jim Speich, Town Council Representative

for the AVFD, recommended the Town look into an option to offer affordable housing units to explorers in the future.

The Town Manager noted the increased Registrar of Voters stipends and election worker pay due to early voting; there is an offsetting grant, approximately \$10,000 from the State for early voting.

Council requested that the Fisher Meadows JV Softball Field, \$163,000 and Fisher Meadows Batting Cage, \$19,000 be moved to Special Revenue Fund 12; decrease the AHS Partial Roof Replacement Project (Phase II) by \$125,000; remove the request for \$50,000 for the Animal Control Officer vehicle from possible APRA projects and redirect the funds to paving. Mr. Weber inquired about the new pavilion at the Arch Road trail head. The Assistant Town Manager responded that the Town is seeking grant funding for that project. In response to a question from Mrs. Barthel, the Assistant Town Manager responded that the Districtwide Interior Lock Replacement Project is a low priority item for the Board of Education, thus not a security issue. Mr. DiStasio noted that since the development of the Town Manager's recommended budget, the Assessor has finalized the Grand List numbers and the result is an actual increase of 19.67% which would adjust the overall tax increase to 3.3%.

### **III. OPPORTUNITY FOR PUBLIC INPUT**

Carl Gisnarian, Board of Finance member, commented on the large mosquito problem at the Fisher Meadows fields and asked what the Town may be able to do to remedy the issue.

Harry Captain, Board of Finance member, inquired about the Avon Police Department overtime and how the Department spreads that budget across several officers versus a few officers performing the most overtime.

### **IV. EXECUTIVE SESSION:** Personnel

Pending Claims/Pending Litigation – Town of Avon et al.  
v. Nikolay Synkov et al., Docket No. HHD-CV-21-6144982-S

On a motion made by Mr. Weber, seconded by Ms. Ausiello, it was voted:

**RESOLVED:** That the Town Council enter Executive Session at 12:55 p.m.

Mmes: Ausiello, Barthel, Bratton, Messrs: Polhamus and Weber voted in favor.

On a motion made by Ms. Ausiello, seconded by Mr. Polhamus, it was voted:

**RESOLVED:** That the Town Council come out of Executive Session at 1:29 p.m.

Mmes: Ausiello, Barthel, Bratton, Messrs: Polhamus and Weber voted in favor.

### **23/24-70 Possible Action on Item Discussed in Executive Session (Personnel)**

Chairman Polhamus expressed Council's appreciation to the Town Manager.

On a motion made by Ms. Ausiello, seconded by Mrs. Barthel, it was voted:

**RESOLVED:** That the Town Council approve a 3.25% general wage increase to the Town Manager's regular salary for FY 24/25 to bring it to \$184,993. In addition, the Town Council approves an increase in the supplement to the Town Manager's salary from 5% to 7% to allow the Town Manager to contribute to the 457 Deferred Compensation Plan.

Mmes: Ausiello, Barthel, Bratton, Messrs: Polhamus and Weber voted in favor.

**23/24-71**      **Possible Action on Item Discussed in Executive Session**  
**(Town of Avon et al. v. Nikolay Synkov et al., Docket No. HHD-CV-21-6144982-S)**

On a motion made by Mr. Polhamus, seconded by Ms. Ausiello, it was voted:

**RESOLVED:** That the Town Council authorizes the Town Attorney and Murtha Cullina LLP to initiate and pursue a legal action to foreclose on a judgment lien held in favor of the Town with respect to 24 Brentwood Drive in Avon.

Mmes: Ausiello, Barthel, Bratton, Messrs: Polhamus and Weber voted in favor.

**23/24-32**      **FY 24/25 Budget: Potential Adjustments, Wrap Up**

Ms. Ausiello inquired about the rise in expenses related to IT. The Town Manager responded it is a necessary evil along with investing in efficiency. In response to a question from Mrs. Bratton, the Town Manager responded that any results from the Classification Study would be effective July 1, 2025, and there is currently no risk of losing staff before any potential adjustments may be made. Council requested the Community Activities Grant fund be adjusted to \$20,000, an increase of \$5,000. The Town Council asked the Town Manager to draft a list of potential adjustments for their March 7<sup>th</sup> regular meeting, with options to bring the tax increase down to 3.25% and 3.0%.

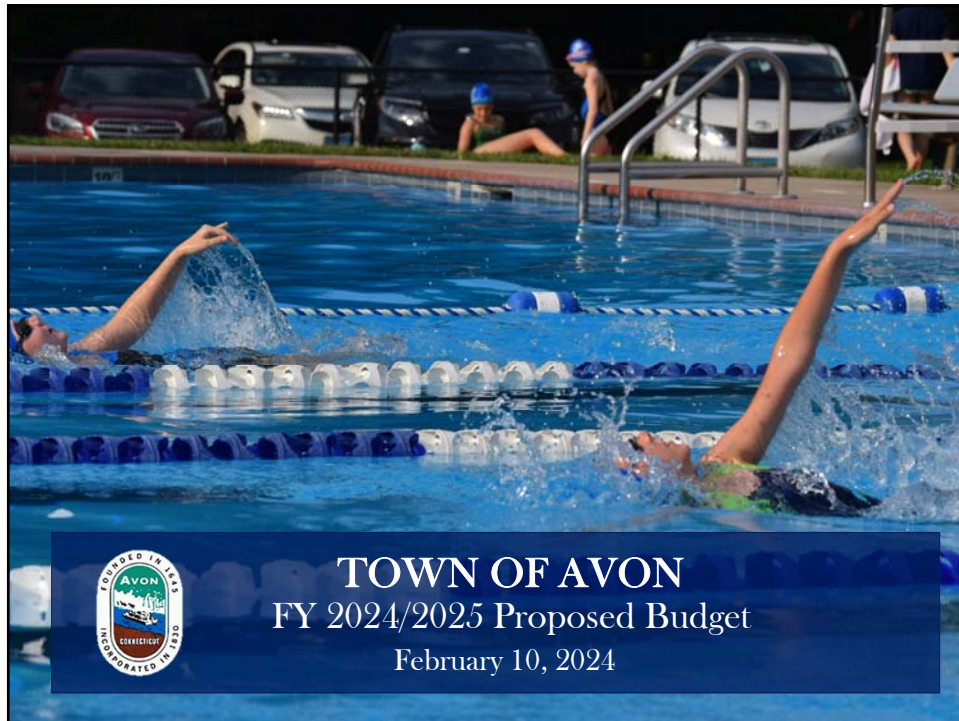
**V.**      **ADJOURN**

On a motion made by Mr. Polhamus, seconded by Mr. Weber, it was voted:

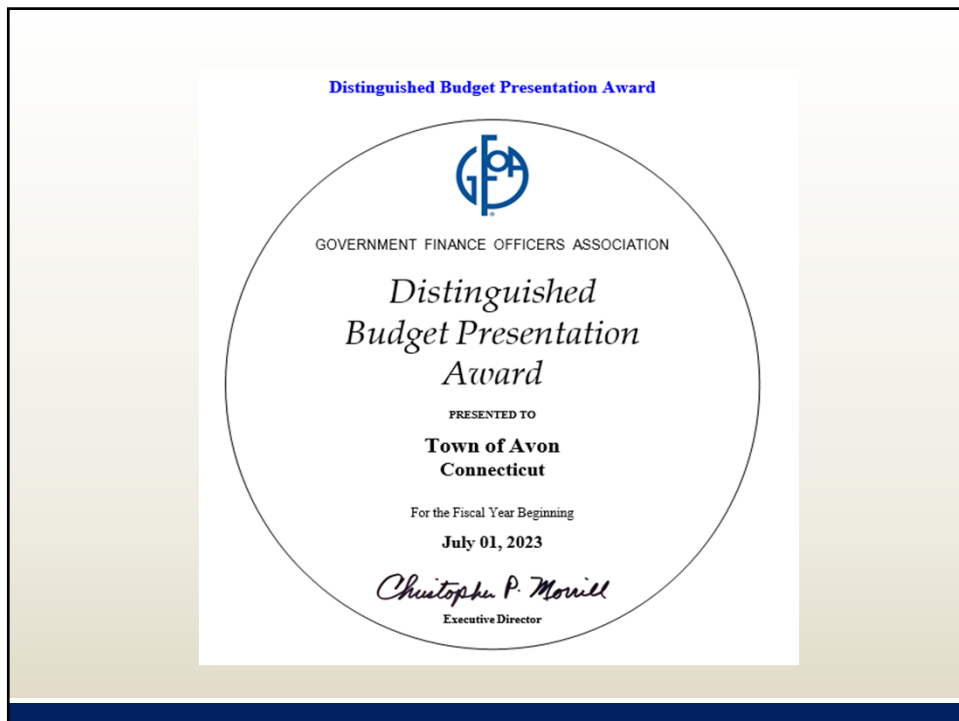
**RESOLVED:** That the Town Council adjourn the meeting at 1:57 p.m.

Mmes: Ausiello, Barthel, Bratton, Messrs: Polhamus and Weber voted in favor.

Attest: Jennifer Worsman, Clerk



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## Mission Statement & Goals

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

### Long Term Goals:

- Provide continuity in planning and development, as the community approaches build out, by using an approach toward guiding growth as it naturally occurs, rather than artificially blocking or stimulating development;
- Ensure long-term fiscal stability and programmatic effectiveness by providing professional management of the Town's programs and finances resulting in effective and efficient delivery of quality Town services at a low tax rate;

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## Mission Statement & Goals

(Continued)

- Provide a quality educational system with a caring and supportive learning environment by ensuring both high faculty standards and superior educational facilities, resulting in well-prepared students capable of successfully entering the nation's most competitive colleges and universities as well as competing in today's increasingly sophisticated world;
- Provide a safe, secure and pleasing environment where people can live, work and play in harmony with their surroundings.



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## Proposed Budget Summary FY 2024/2025

	<u>FY 23/24</u>	<u>FY 24/25</u>	<u>\$ Inc/(Dec)</u>	<u>% Inc/-Dec</u>
Town	\$ 29,793,187	\$ 31,097,593	\$ 1,304,406	4.38%
Education	68,905,081	72,280,066	3,374,985	4.90%
Sewers	3,198,967	3,305,144	106,177	3.32%
Debt Svc	2,889,400	2,890,950	1,550	0.05%
C.I.P	4,559,906	6,684,413	2,124,507	46.59%
<b>TOTAL</b>	<b>\$ 110,096,541</b>	<b>\$ 116,258,116</b>	<b>\$ 6,161,625</b>	<b>5.60%</b>

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## Expenditures by Function

	<u>FY 23/24</u>	<u>FY 24/25</u>	<u>\$ Inc/(Dec)</u>	<u>% Inc/-Dec</u>
General Government	\$ 3,319,419	\$ 3,618,522	\$ 299,103	9.01%
Public Safety	9,886,948	10,068,151	181,203	1.83%
Public Works	6,092,010	6,553,95	461,944	7.58%
Health & Social Services	571,318	599,739	28,421	4.97%
Recreation & Parks	1,442,154	1,497,139	54,985	3.81%
Library & Education	1,688,265	1,821,747	133,482	7.91%
Cons. & Dev.	520,641	547,195	26,554	5.10%
Miscellaneous	6,272,432	6,391,146	118,714	1.89%
<b>TOTAL</b>	<b>\$ 29,793,187</b>	<b>\$ 31,097,593</b>	<b>\$ 1,304,406</b>	<b>4.38%</b>

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## Operating Budget Increases at a Glance

### Major Drivers:

Increase in Wages & Salaries	+ \$586,792
Increase in Defined Benefit	+ \$181,008
Increase in Medical Insurance	+ \$179,165
Increase in Computer Operations & Support Services	+ \$ 85,210

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## Wages & Benefits

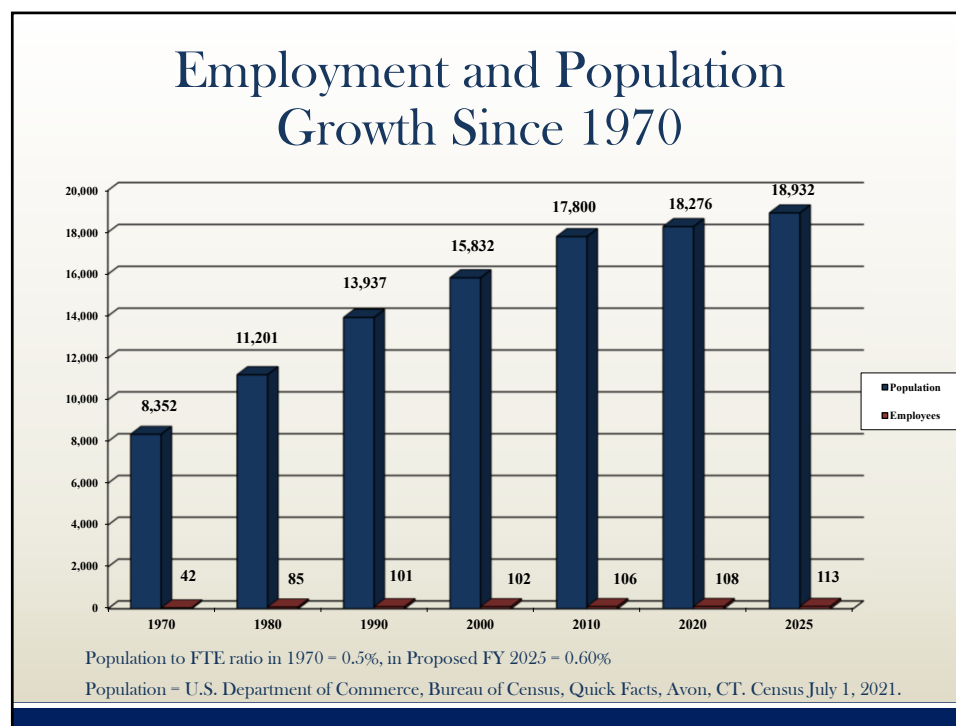
	<u>FY 23/24</u>	<u>FY 24/25</u>	<u>\$ Inc/(Dec)</u>	<u>% Inc/-Dec</u>
Total Wages & Benefits	\$ 22,679,113	\$ 23,633,652	\$ 954,539	4.21%

### Additions:

- Increase Funding for Non-Organized Personnel (3.25% GWI)
  - Increase in Defined Contribution (+ 0.25%; 8% → 8.25%)
- Contractual Increases
  - Dispatch – (2.75%)
  - Public Works – (3.0%)
  - Police – in negotiation
- No new full-time positions recommended. FT employee count remains at 113.
- Cost drivers in this category include general wage increases, step increases, an increase in the total hours budgeted for part time library employees and an increase in election worker pay to account for early voting in a presidential election year.

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## Personal Services Benefits (All Funds)

	<u>FY 23/24</u>	<u>FY 24/25</u>	<u>\$ Inc/(Dec)</u>	<u>% Inc/-Dec</u>
Social Security	\$ 923,125	\$ 970,945	\$ 47,820	5.18%
Retirement (Defined Benefit)	3,837,869	4,018,877	181,008	4.72%
Retirement (Defined Contr.)	926,874	981,501	54,627	5.89%
Medical Insurance	1,973,501	2,152,666	179,165	9.08%
Medical Insurance Waivers	90,000	85,000	(5,000)	-5.56%
Employer HSA Contribution	92,000	97,000	5,000	5.43%
Dental Insurance	99,687	91,994	(7,693)	-7.72%
Life/LTD Insurance	22,000	22,000	0	0.00%
Retiree Health Trust (OPEB)*	1,871,000	1,783,820	(87,180)	(4.66)%
Employee Asst. Program	3,240	3,240	0	0.00%
<b>TOTALS</b>	<b>\$ 9,839,296</b>	<b>\$ 10,207,043</b>	<b>\$ 367,747</b>	<b>3.74%</b>

\* In FY 2024/2025, \$773,013 is funded for Post-Retiree Medical (OPEB), \$960,807 is funded for current retiree health and \$50,000 is included for costs associated with the administration of the program.

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# Library & Education

*The Library & Education expenditures include the Avon Free Public Library and the Avon Public Schools. The **Avon Free Public Library** provides library services to the Town of Avon by written contract. The **Board of Education** is responsible, under town charter and state statute, for the operation of the Town's public schools. The Board hires a Superintendent as its Chief Executive Officer.*

	<u>FY 23/24</u>	<u>FY 24/25</u>	<u>Inc/(Dec)</u>	<u>% Inc/-Dec</u>
BOE Expenditures	\$ 68,905,081	\$ 72,280,066	\$ 3,374,985	4.90%
Library Expenditures	\$ 1,688,265	\$ 1,821,747	133,482	7.91%
Total Full-Time Positions	8	8		

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## Public Safety

*Includes all expenditures for the protection of persons and property including Police, Fire, Communications, Building Inspection, Emergency Management, and Canine Control.*

	<u>FY 23/24</u>	<u>FY 24/25</u>	<u>\$ Inc/(Dec)</u>	<u>% Inc/-Dec</u>
Expenditures	\$ 9,886,948	\$10,068,151	\$ 181,203	1.83%
Total Full Time Positions	49	49		
Police Administration	6	6		
Sergeants	8	8		
Detective Division	3	3		
Patrol Division	21	21		
Communications (Dispatchers)	6	6		
Fire Marshal	1	1		
Fire Fighting	1	1		
Building Inspection	3	3		
<b><u>Services and Supplies Major Items</u></b>				
Fire Fighting Operating Grant	\$ 833,364	\$ 858,320	\$ 24,956	2.99%
Fire Fighting—Other (Hydrants)	\$ 935,000	\$ 935,000	0	0.00%

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## Public Works

*Includes all expenditures associated with the planning, design, development, construction & maintenance of Town infrastructure including roadways, drains, buildings, grounds, waste disposal systems, and the maintenance of Town and BOE vehicles and equipment.*

	<u>FY 23/24</u>	<u>FY 24/25</u>	<u>\$ Inc/(Dec)</u>	<u>% Inc/-Dec</u>
Expenditures	\$ 6,092,010	\$ 6,553,954	\$ 461,944	7.58%
Total Full Time Positions	30	30		
Administration	3	3		
Maintainers (B&G)	7	7		
Maintainers (Highway)	10	10		
Mechanics (M&E)	4	4		
Engineering	5	5		
Sewer Collections	1	1		

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## General Government

*Includes all expenditures for the legislative, executive and judicial branches of Avon, as well as expenditures related to Elections, Human Resources, Town Clerk, Town Hall buildings, IT and Finance Administration.*

	<u>FY 23/24</u>	<u>FY 24/25</u>	<u>\$ Inc/(Dec)</u>	<u>% Inc/-Dec</u>
Expenditures	\$ 3,319,419	\$3,618,522	\$ 299,103	9.01%
Total Full Time Positions	17.5	17.5		

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## Health & Social Services

*Includes activities associated with the conservation and improvement of the public health and activities that provide public assistance and institutional care for individuals in need. Services include those offered by the Farmington Valley Health District, the Farmington Valley Visiting Nurses Association, Inc., Dial-A-Ride, and other social services.*

	<u>FY 23/24</u>	<u>FY 24/25</u>	<u>\$ Inc/(Dec)</u>	<u>% Inc/-Dec</u>
Expenditures	\$ 571,318	\$ 599,739	\$ 28,421	4.97%
Total Full Time Positions	1.5	1.5		

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## Recreation & Parks

*Includes expenditures related to the operation and maintenance of Town-owned or leased recreational facilities, and recreational programs and activities.*

	<u>FY 23/24</u>	<u>FY 24/25</u>	<u>\$ Inc/(Dec)</u>	<u>% Inc/-Dec</u>
Expenditures	\$ 1,442,154	\$ 1,497,139	\$ 54,985	3.81%
Total Full Time Positions	4	4		

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## Conservation & Development

*Includes activities related to the regulation of community growth and development including Planning, Zoning, Inland Wetlands, and Zoning Board of Appeals.*

	<u>FY 23/24</u>	<u>FY 24/25</u>	<u>\$ Inc/(Dec)</u>	<u>% Inc/-Dec</u>
Expenditures	\$ 520,641	\$ 547,195	\$ 26,554	5.10%
Total Full Time Positions	3	3		

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## Miscellaneous

*Includes activities which cannot be properly classified or allocated to other functions or activities including Claims and Losses, Insurance, Intergovernmental Expenditures, Contingency and Employee Benefit Funding.*

	<u>FY 23/24</u>	<u>FY 24/25</u>	<u>\$ Inc/(Dec)</u>	<u>% Inc/-Dec</u>
Employee Benefit Funding	\$ 5,623,233	\$ 5,725,960	\$ 102,727	1.83%
Other Miscellaneous	649,199	665,186	15,987	2.46%
<b>Total Expenditures</b>	<b>\$ 6,272,432</b>	<b>\$ 6,391,146</b>	<b>\$ 118,714</b>	<b>1.89%</b>

### Employee Benefit Funding includes:

• Defined Benefit Pension Contributions	+ \$ 176,818
• OPEB Retiree Health Contributions	(\$ 79,091)
• Employer HSA Contributions	+ \$ 5,000
• Employee Assistance Program	+ \$ 0

### Other Miscellaneous includes:

• Claims & Losses	(\$ 4,000)
• Municipal Insurance (LAP)	+ \$ 14,538
• WC Insurance	+ \$ 2,509
• Secret Lake, Lakeview, Contingency	+ \$ 2,940

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## Sewers

*Includes activities related to planning and directing the installation, operation and maintenance of the public sanitary system in Avon.*

	<u>FY 23/24</u>	<u>FY 24/25</u>	<u>\$ Inc/(Dec)</u>	<u>% Inc/-Dec</u>
Expenditures	\$3,198,967	\$3,305,144	\$ 106,177	3.32%
Total Full Time Positions	1	1		

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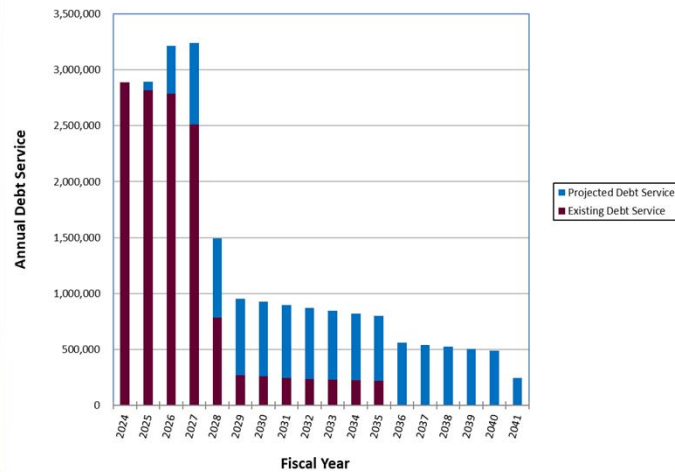
## Debt Service

<u>FY 23/24</u>	<u>FY 24/25</u>	<u>\$ Inc/(Dec)</u>	<u>% Inc/-Dec</u>
\$ 2,889,400	\$ 2,890,950	1,550	0.05%

- Manage, at a reasonable level, the Town's existing per capita debt, in order to effectively allow for future debt required to meet the Town's needs;
- Add additional debt only by taking into consideration the growth in Avon's population, the Town's financial condition and the rate of growth in the underlying tax base and budget base;
- Ensure long-term debt will not exceed the Town's resources for repaying the debt;
- Finance capital projects through the issuance of bonds for a period not to exceed the expected useful life of the project; and maintain the Town's Aaa/AAA credit rating.

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## Existing & Projected Net Debt Service\*



\* This graph represents projected debt service expenditures for all Existing and Projected Debt Financing. **The projected debt financing is an estimate, has not been approved, and is subject to revision.** Debt financing for the following projects is included in the "Projected Debt Service" values included above:

- Purchase of Fire Apparatus
- Town Public Safety Communications Replacement Project

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## Capital Budget Projects -Town Facilities

Road Improvements*	\$1,851,413
DPW Building Upgrades	450,000
West Avon Road Sidewalks**	356,000
AVFD Facility Improvements	200,000
Fisher Meadows JV Softball Field Renov.	163,000
Country Club Road Design	150,000
Building 8 Roof Replacement	110,000
Infiltration & Inflow***	110,000
Farmington Flume Modifications***	60,000
Sperry Park Field Prep (Phase I)	60,000
Sycamore Hills Pool Improvements	35,000
Farmington Interceptor***	35,000
Sidewalk Improvements	25,000
Security Camera Upgrades	20,000
Fisher Meadows Batting Cage	19,000
	<b>\$3,644,413</b>

\*Includes \$136,468 in TAR (Fund 08) and \$113,343 in LOCIP (Fund 11), total project cost offset by \$1.4 million Assignment on General Fund Fund Balance for Road Improvements.

\*\*Paid from Fund 50 – American Rescue Plan Act, does not affect tax rate

\*\*\*Paid from Fund 05 – Sewer Operations and Maintenance Fund, does not affect tax rate

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## Capital Budget Projects BOE Facilities

AHS Partial Roof Replacement (Phase II)	\$ 425,000
TBS Courts Replacement	125,000
AMS Electrical Upgrades	100,000
AMS Door Entrance (Phase I)	80,000
Districtwide Floor Rpl./Asbestos Abatement	45,000
Districtwide Interior Lock Rpl./ - Phase III	40,000
Districtwide Security Upgrades	40,000
TOTAL BOE FACILITIES	\$ 855,000
<b>TOWN &amp; BOE FACILITIES</b>	<b>\$4,499,413</b>

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## Capital Budget Projects Equipment

Tanker 20	\$375,000
Police Vehicles (2) *	162,000
Service Utility Truck*	150,000
Town Hall Networking*	108,000
Truck 15 Chassis	85,000
Dispatch Consoles	80,000
Police Technology	50,000
Animal Control Vehicle*	50,000
¾ Ton Pickup Truck*	50,000
Website Update	30,000
<b>TOTAL EQUIPMENT</b>	<b>\$ 1,140,000</b>

\*Paid from Fund 50 – American Rescue Plan Act, does not affect tax rate

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## Capital Budget Projects CNREF

Tillotson Bridge Replacement	\$ 620,000
Cider Brook Road Reconstruction	250,000
Reconst. Old Farms Rd./Thompson Rd.	100,000
2023 Revaluation (Year 3 of 3)	75,000
<b>TOTAL CNREF</b>	<b><u>\$1,045,000</u></b>

<b>TOTAL TOWN (All projects)</b>	<b>\$ 5,829,413</b>
<b>TOTAL BOE (All projects)</b>	<b><u>\$ 855,000</u></b>



<b>GRAND TOTAL ALL PROJECTS</b>	<b><u>\$ 6,684,413</u></b>
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## Special Revenue Funds

<u>Fund Name</u>	<u>#</u>	<u>FY 23/24</u>	<u>FY 24/25</u>	<u>\$ Inc/(Dec)</u>	<u>% Inc/-Dec</u>
Forest, Park Mgmt.	04	\$ 0	\$ 0	\$ 0	0.00%
Sewer	05	3,703,967	3,510,144	(193,823)	-5.23%
Police Special Services	07	40,002	40,986	984	2.46%
Town Aid Road	08	312,867	316,468	3,601	1.15%
Recreation Activities	09	485,673	505,376	19,703	4.06%
LoCIP	11	110,330	113,343	3,013	2.73%
Fisher Meadows	12	0	0	0	0.00%
BOE State & Fed. Grants	13	958,612	1,012,257	53,645	5.60%
BOE School Cafeteria	14	1,139,410	1,074,200	(65,210)	-5.72%
BOE Use of School Facilities	15	38,000	40,000	2,000	5.26%
BOE Tech. Protection Plan	40	25,250	31,520	6,270	24.83%
American Rescue Plan	50	0	906,000	906,000	100.00%
<b>TOTAL</b>		<b>\$ 6,814,111</b>	<b>\$ 7,550,294</b>	<b>\$ 736,183</b>	<b>10.80%</b>

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## Special Revenue Funds

<u>Fund Title</u>	<u>Description</u>
Forest, Park, Management Fund (#04)	Anticipate revenues will come from Unassigned Fund Balance; no timber sale anticipated.
Sewer Fund (#05)	The fees collected to service the system have, historically, covered approximately 75%-90% of the cost. The remaining 10%-25%, has in the past, been financed by a General Fund operating transfer. The annual residential user fee was reconfigured by the AWPCA in 2021 to incorporate a usage-based component.
Police Special Services Fund (#07)	Provide police services on a reimbursement basis.
Town Aid Road Fund (#08)	This is a fund used to account for improvements to Town roads funded by State Grant Funds, including the purchase of treated road salt.
Recreation Activities & Facility Maintenance Fund (#09)	There are three (3) programs within this fund, Recreational Activities, Facility Maintenance, and Senior Citizen Activities, and they will remain a self-funding, user fee based fund.

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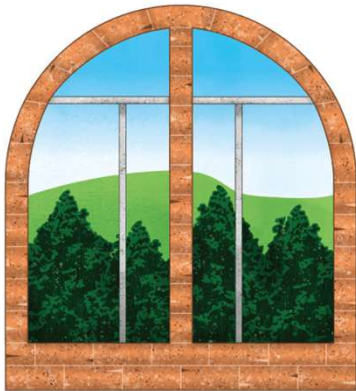
## Special Revenue Funds

<u>Fund Title</u>	<u>Description</u>
Local Capital Improvement Program Fund (#11)	State Grant Fund spent on infrastructure projects.
Fisher Meadows/Fisher Old Farms Fund (#12)	For conservation, farming, recreation & open space, in accordance with legal requirements of the Fisher Family & the State.
BOE State & Fed. Education Grants (#13)	This fund's purpose is to account for State and Federal education prepayment grants.
BOE Cafeteria Fund (#14)	This fund is set up to separately account for the operations of school cafeterias.
BOE Use of School Facilities Fund (#15)	This fund is used to offset expenditures incurred for maintenance, personnel and utilities when school facilities are open for use by outside organizations.
BOE Technology Protection Plan Fund (#40)	This fund is new for FY22. Used to repair and replace devices loaned to students. Funded by annual premiums from participating families.
American Rescue Plan Act Grant (#50)	This fund is new for FY23. Used to account for funds spent under the American Rescue Plan Act that have been allocated to the Town of Avon.

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## Proposed Budget Summary FY 2024/2025

	<u>FY 23/24</u>	<u>FY 24/25</u>	<u>\$ Inc/(Dec)</u>	<u>% Inc/-Dec</u>
Town	\$ 29,793,187	\$ 31,097,593	\$ 1,304,406	4.38%
Education	68,905,081	72,280,066	3,374,985	4.90%
Sewers	3,198,967	3,305,144	106,177	3.32%
Debt Svc	2,889,400	2,890,950	1,550	0.05%
C.I.P	4,559,906	6,684,413	2,124,507	46.59%
<b>TOTAL</b>	<b>\$ 110,096,541</b>	<b>\$ 116,258,116</b>	<b>\$ 6,161,625</b>	<b>5.60%</b>



# AVON

## FREE PUBLIC LIBRARY

Operating Budget Proposal  
2024-2025

1

## Mission

Welcoming our community to learn, create, gather, share, and enjoy



2

## Vision

We aspire to deliver outstanding services to benefit all residents of Avon and the surrounding region. Community feedback will help guide our efforts to provide responsive collections, programs, technology, and services, enhancing our role as the center of our community.



3

## Values

**A**ccess: Welcome all to an inclusive environment that promotes safe, free, and convenient access to library services

**S**ervice: Respect the traditional role of the library in addressing the diverse needs of our users

**P**ersonal Growth: Promote the joy of reading and lifelong learning; enrich our community by connecting people with the world of ideas and information

**I**nnovation: Embrace the challenge of change and apply creative new ways to serve our community

**R**esponsibility: Better our community by providing resources and facilities that meet the needs of its individuals and organizations

**E**xcellence: Hire and cultivate staff who are knowledgeable, passionate, and committed to the role libraries play in individual lives and the community

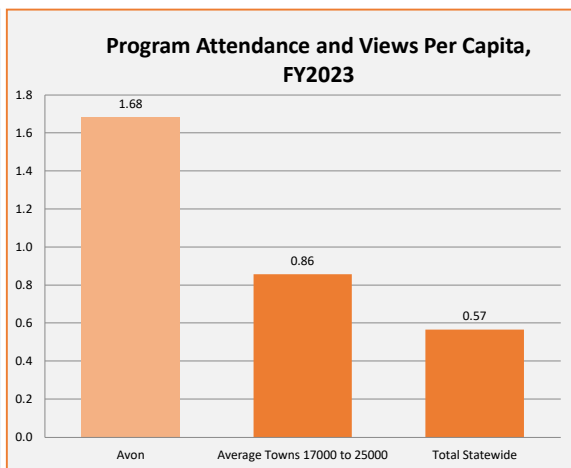
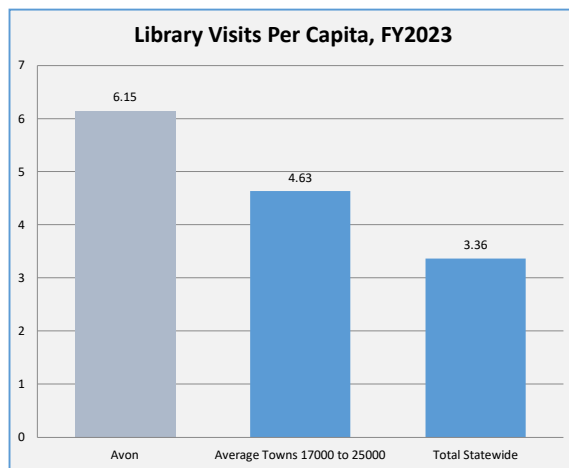
4

## Strategic Plan 2023-2027

- **Reach** Our Community
- **Nurture** Our Community
- **Embrace** Our Community
- **Strengthen** Our Community



5



**Reach our community**

6





**Nurture our community**

7



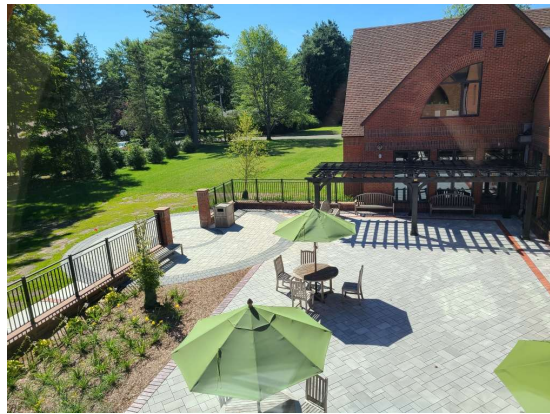
**Embrace our community**

8



**MAY IS  
MENTAL  
HEALTH  
MONTH**

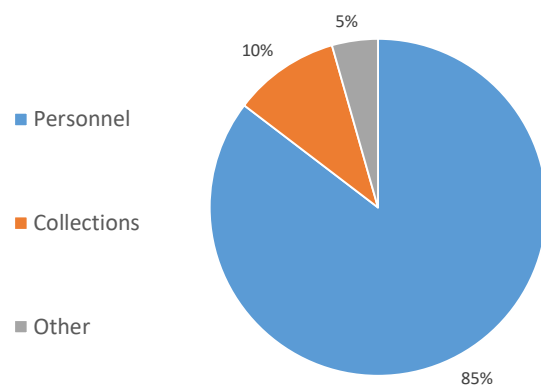
TAKE SOME TIME TO  
LOOK AROUND, LOOK WITHIN  
[MHANATIONAL.ORG/MAY](http://MHANATIONAL.ORG/MAY)



**Strengthen our community**

9

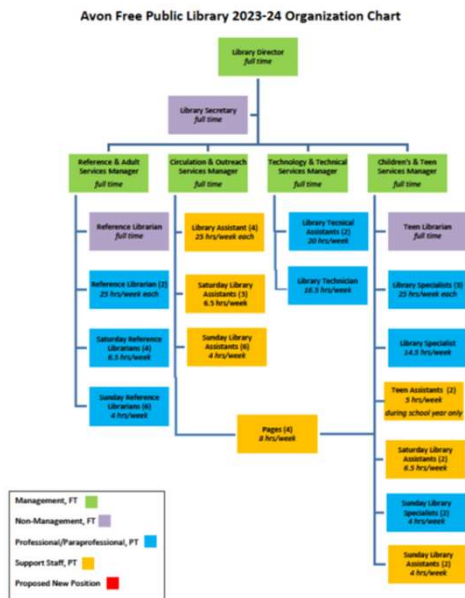
## Current Library Operating Budget



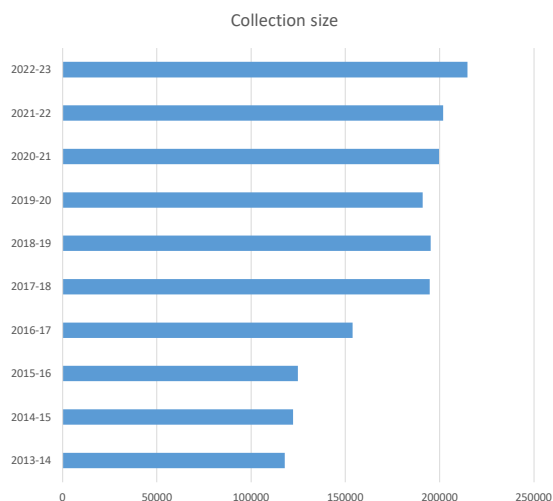
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## Library Staffing

- 8 full-time staff
- 36 part-time staff (plus subs)
- 15.68 full-time equivalents
  - 2,032 program attendees per FTE
  - 17,749 circulations per FTE



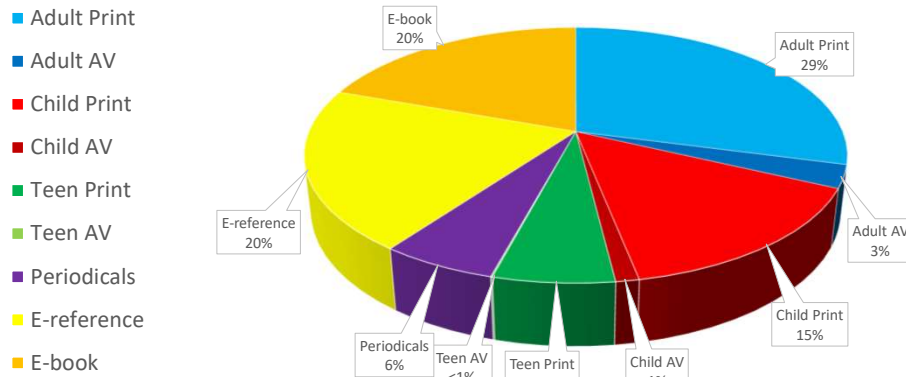
11



- Collection size has almost doubled in the past decade
- Technical Services Department is responsible for adding all collection items—physical and digital—in our online catalog
- Staff hours assigned specifically to cataloging have remained static at 40 hours per week
- Technical Services Department is also responsible for acquiring, configuring, deploying, and supporting technology throughout the building
- Assistance from other departments is currently keeping us from falling behind in cataloging and processing new materials
- Increased collection funding means continued increases in collection size

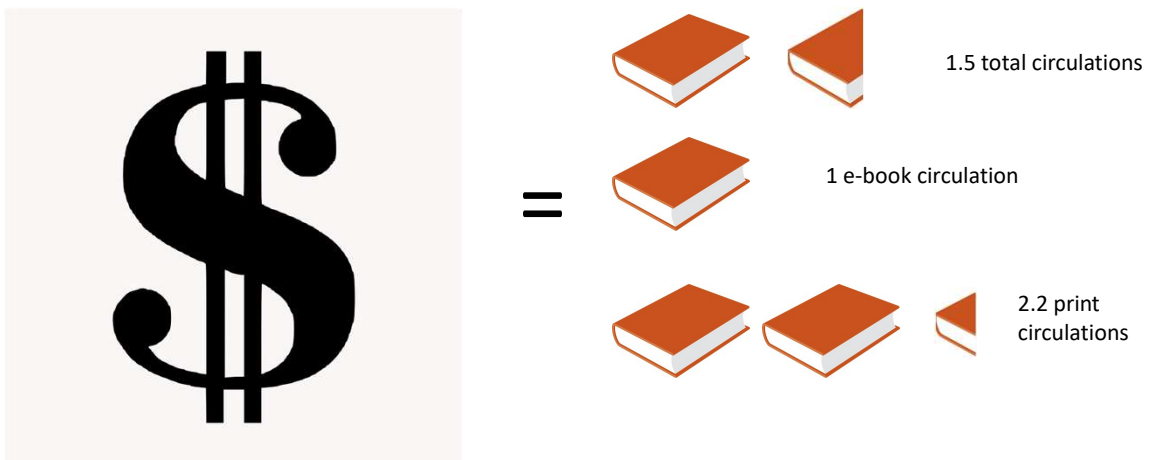
12

## Collection Expenses 2022-23: **\$188,089**

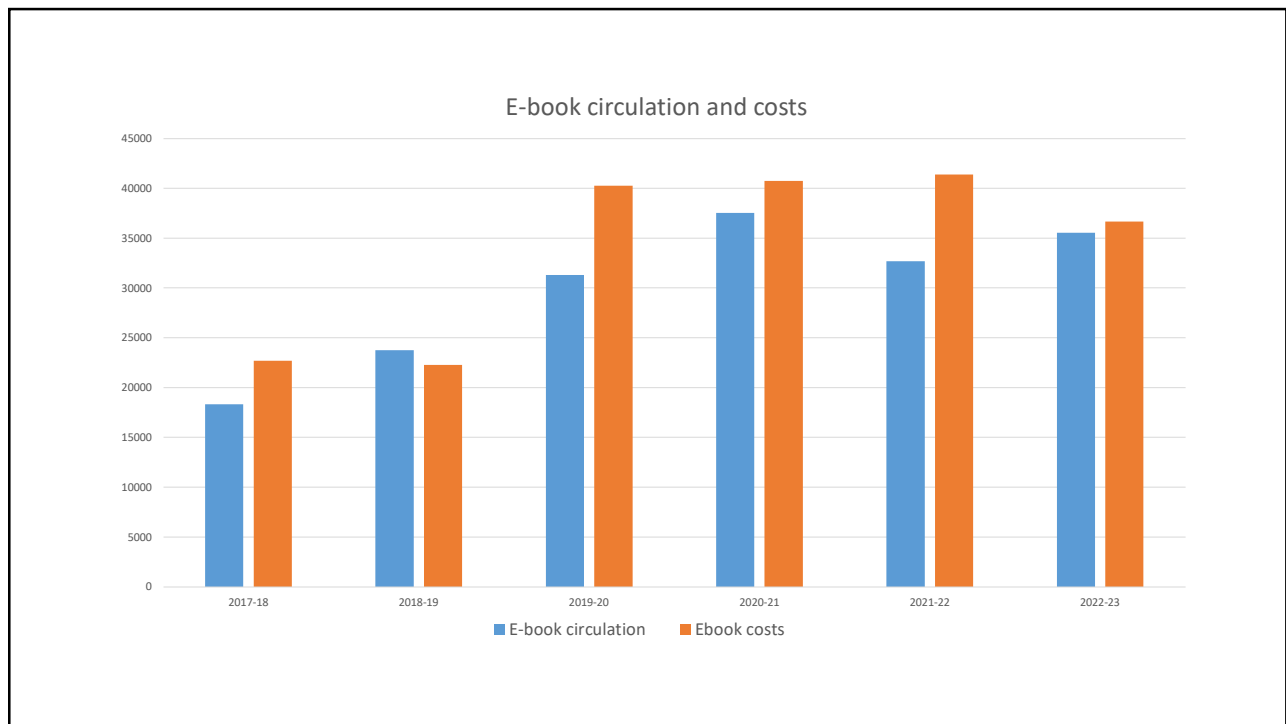


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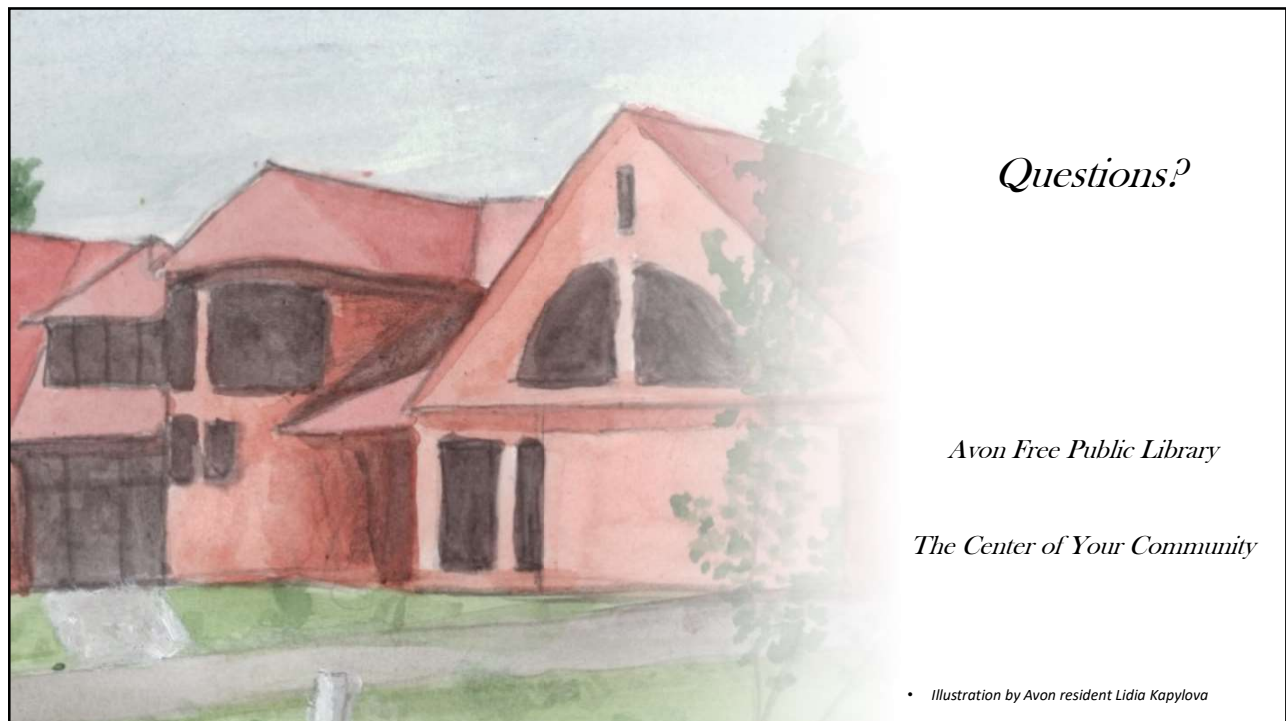
\$1 of collection money spent means...



14



15



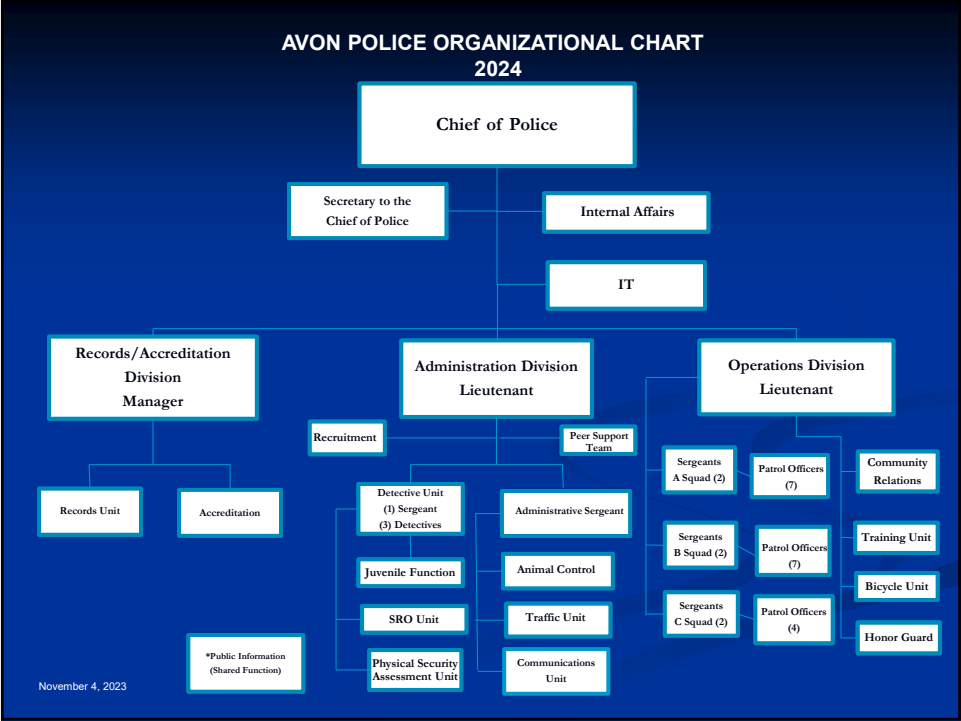
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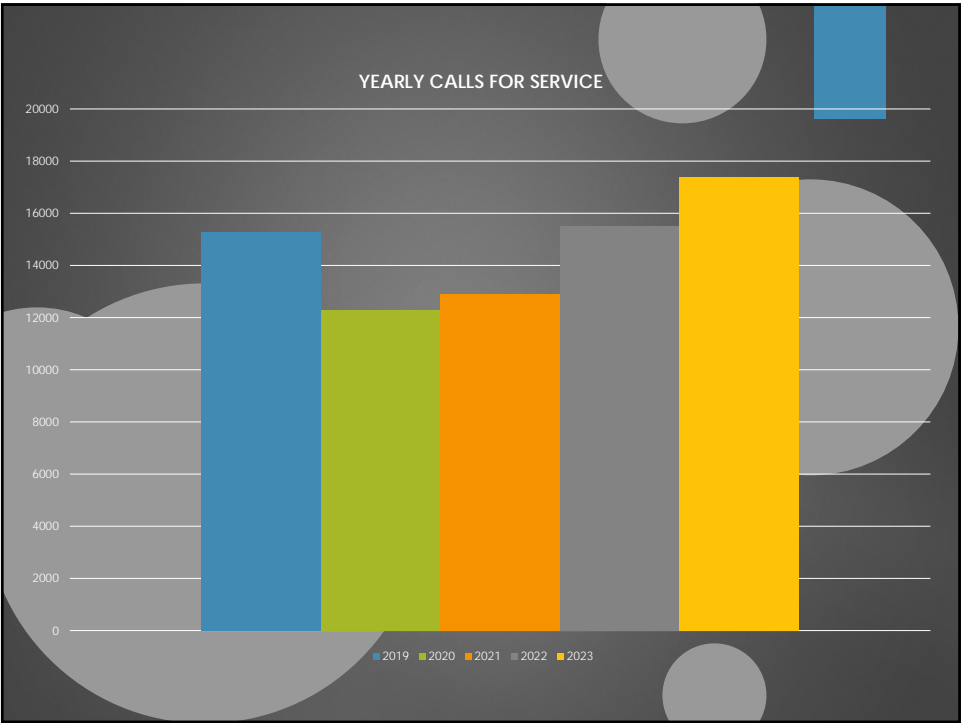
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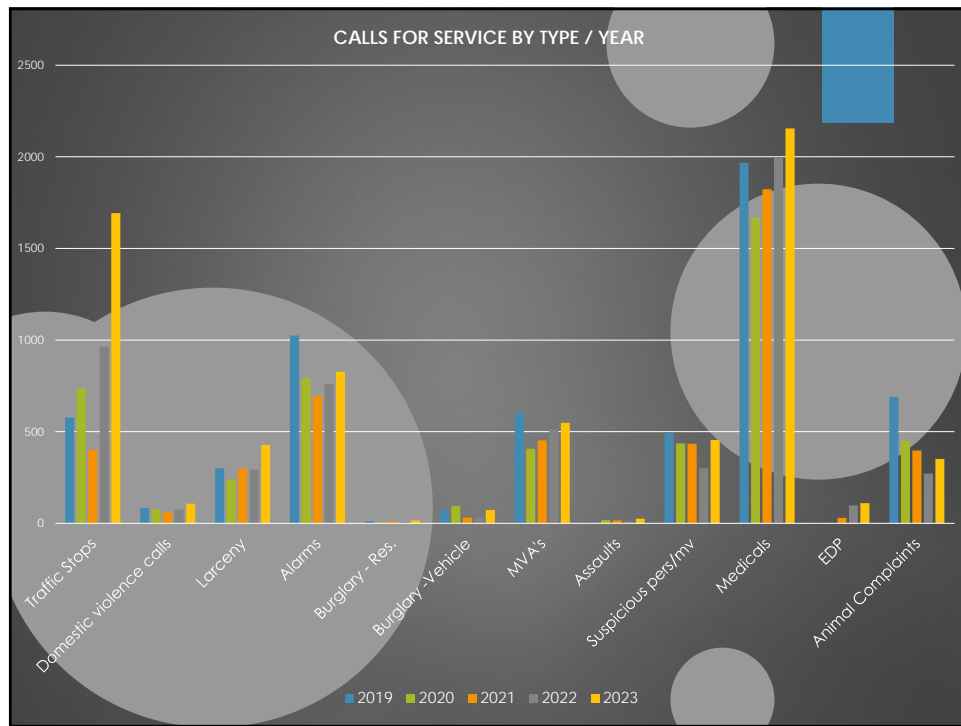
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**LAW ENFORCEMENT ACCREDITATION**  
*Avon PD is State and Nationally Accredited at the Highest Level*

- Avon Police Department Nationally Accredited Since 1993;
- TIER 3 State Accredited;
- Must comply with 483 standards;  
Compliant with recent 7<sup>th</sup> edition revisions;
- **Reaccreditation expected – March 2024**

6

### *Initiatives for 2023*

- New School Resource Officer
- Radio Communications System
- Traffic Safety/ Traffic Enforcement
- Citizen Fingerprint Machine
- New Police Weapons/Sighting systems
- Mental Health Screening every 3 years
- Shared Full-Time IT employee with Town



7

### *Initiatives for 2024*

- Radio Communications System
- Recruitment & Retention
- Traffic Safety / Traffic Enforcement
  - Automated Traffic Enforcement Safety Device Review
- Update Policies, Procedures and Practices for Dispatch Center
- Implement Crime Response Team (Auto theft, Arrest Warrants, Search Warrants, RPO's)
  - \$35,000 State Grant
- AED & Taser replacement program
- Police Contract expires June 30, 2024

8





WE ARE HONORED TO SERVE AND PROTECT  
THE TOWN OF AVON

*THANK YOU FOR YOUR SUPPORT!*

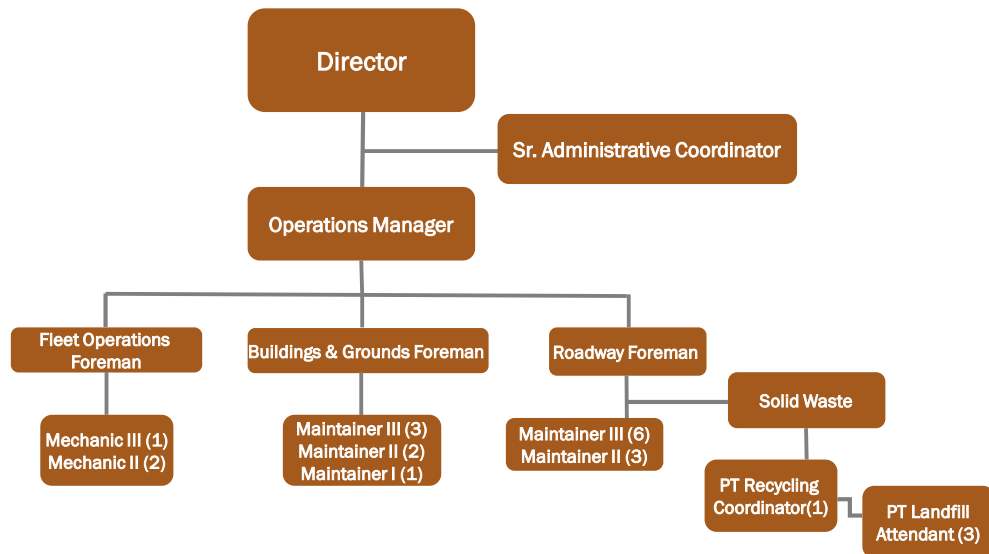


# DEPARTMENT OF PUBLIC WORKS

## 2024/2025 Operating Budget Presentation

1

### Current Organization Chart



2

## FY 2022/2023 Highlights

- ❖ Customer Service
  - Average monthly incoming calls handled by Public Works: 292
  - Work Orders Completed (B&G and Highway Divisions): 1856
  - Corrective Maintenance Orders Completed (M&E Division): 353
  - Preventative Maintenance Orders Completed (M&E Division): 171
- ❖ Paving Management Program (total of 82,025 square yards)
  - **Partial Sections:** Old Farms Road
  - **Mill & Overlay:** Woodford Hills, Juniper Drive, Old Wood Road, Northgate, Timothy Way, Thompson Road, Fox Den Road, Sawmill Lane, Sleepy Hollow Road, Firehouse #4, Pine Grove School Parking
- ❖ Projects Commenced, in Progress, and/or Completed in 2022/2023
  - Countryside Park Renovation Project
  - Town Clerk Vault Renovation Project
  - Building 2 Roof Refurbish Project
  - DPW Renovation Design
  - Patrol Building Improvements
  - Avon Historical Society Renovation Project
  - West Avon Road Sidewalk Project
  - Town Hall Campus Sidewalk Lighting
  - Sycamore Tennis Court/Basketball Court Improvements

3

## Roadways

### Snow Removal Operations:

#### ⚡ FY 23/24 (through 1/21/2024):

Number of Snow Events: 3

Actual Costs : \$96,128

#### ⚡ FY 22/23:

Number of Snow Events: 12

Actual Costs : \$249,282

#### ⚡ FY 21/22:

Number of Snow Events: 22

Actual Costs : \$312,107

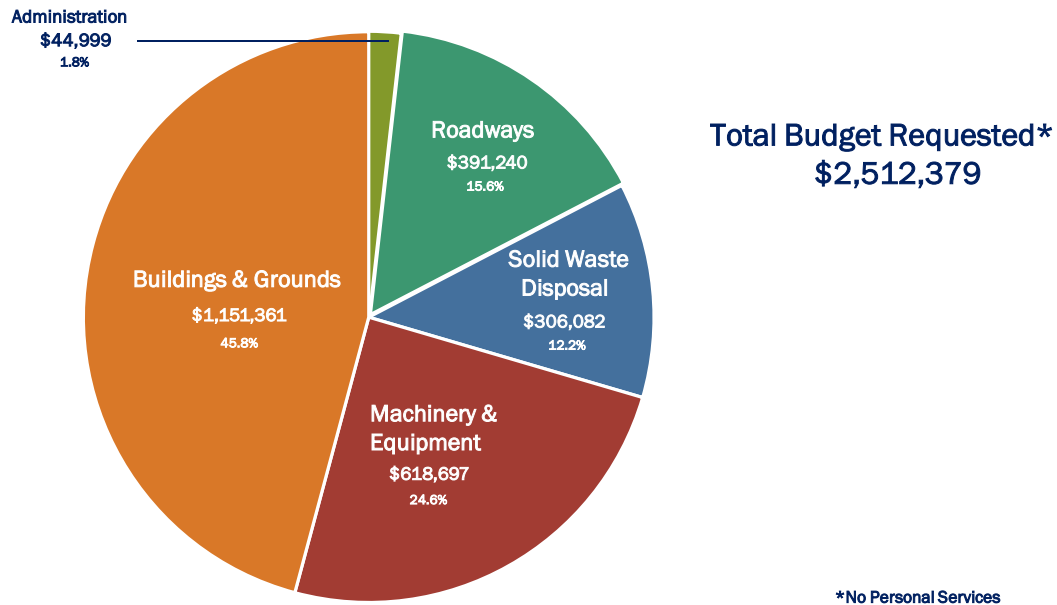
#### ⚡ FY 20/21:

Number of Snow Events: 15

Actual Costs : \$223,781

4

## FY 2024/2025 Requested Budget Summary



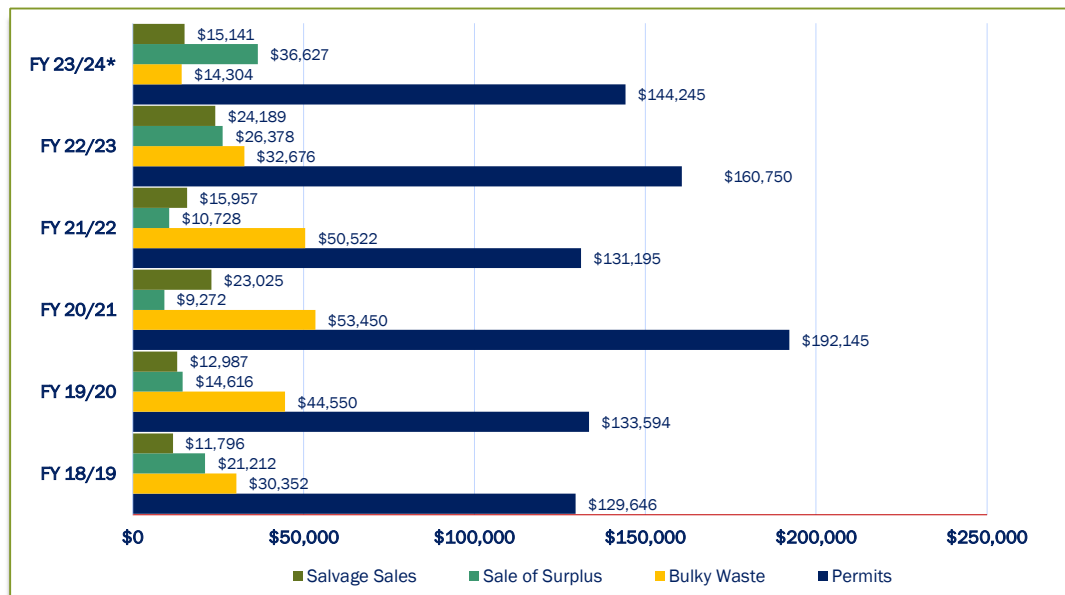
5

## Budget Impacts

<u>Division</u>	<u>Non-Personal Services Increases</u>
<b>Administration</b>	01-3001-52131: FEES- PROFESSIONAL +35
<b>Roadways</b>	01-3101-52185: GENERAL SERVICE +\$5,000 01-3101-52188: UNIFORM CLEANING & RENTAL +\$2,830 01-3101-52238: PERSONAL PROTECTIVE EQUIPMENT +\$450
<b>Solid Waste</b>	01-3201-52189: SERVICES- OTHER +\$8,750 01-3201-52238: PERSONAL PROTECTIVE EQUIPMENT +\$150
<b>Machinery &amp; Equipment</b>	01-3301-52188: UNIFORM CLEANING & RENTAL +\$610 01-3301-52201 : UNLEADED MOTOR FUELS +\$8,940 01-3301-52202 : MOTOR OIL +\$500 01-3301-52204: PARTS AND REPAIRS +\$2,500 01-3301-52205: OFFICE MACHINERY MAINTENANCE +\$13,950 01-3301-52217: DIESEL MOTOR FUELS +\$114,750 01-3301-52238: PERSONAL PROTECTIVE EQUIPMENT +\$190 01-3301-52245: GENERATORS +7,500
<b>Buildings &amp; Grounds</b>	01-3401-52171: WATER +\$10,000 01-3401-52173: SEWERS +\$425 01-3401-52212: BUILDINGS +\$29,865 01-3401-52213: LAND +\$23,000 01-3401-52238: PERSONAL PROTECTIVE EQUIPMENT +\$275

6

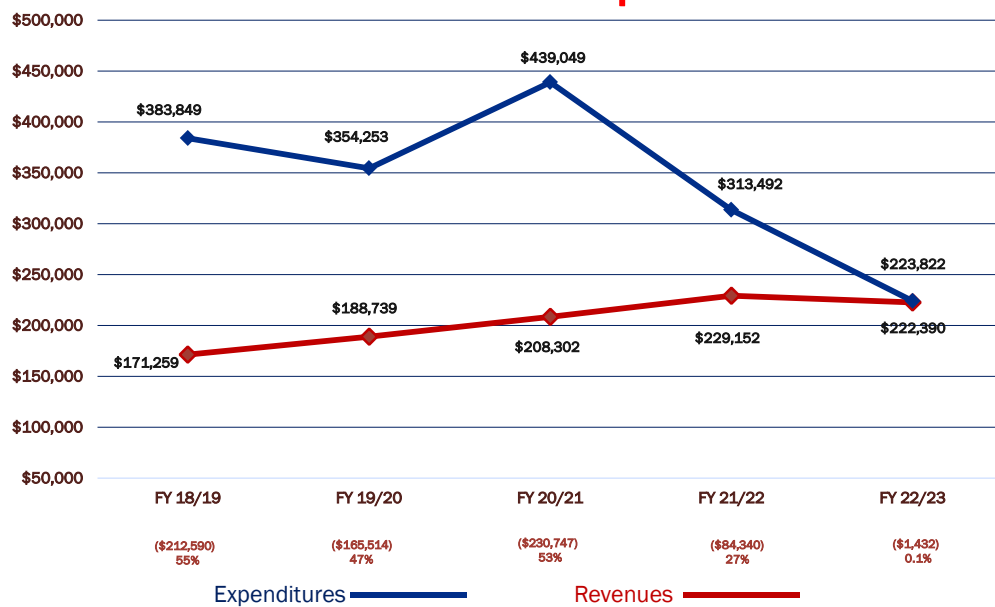
## Public Works Revenues



\* YTD: July 1, 2023 – Dec. 31, 2023

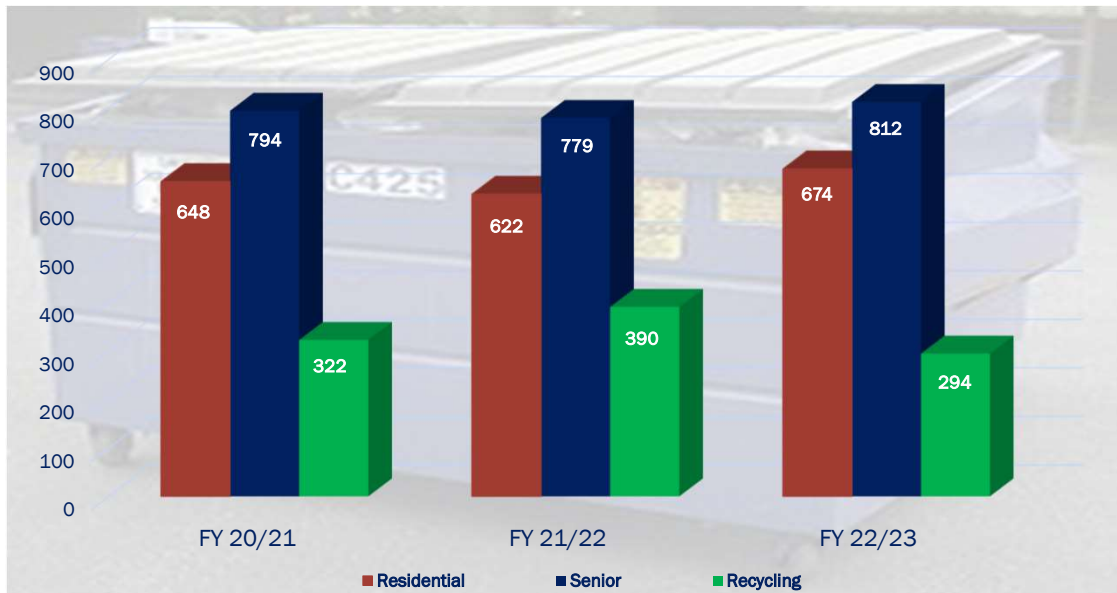
7

## Solid Waste Expenditures & Revenues



8

## Number of Transfer Station Permits Sold



9

## Director's Current/Future Goals

### Management

- ◆ To continue to provide top quality, professional, effective, and timely results

### Accountability

- ◆ Increase responsiveness to residents, merchants, civic groups, and other municipal entities
- ◆ Strive to maintain our infrastructure in safe and reliable condition

### Performance

- ◆ Improve efficiencies of Public Works functions
- ◆ Ensure productivity of all divisions
- ◆ Ensure recruitment and retention of a quality workforce
- ◆ To be pro-active in our performance of preventative maintenance
- ◆ Focus on outcomes or results
- ◆ Explore options to reward employees for performance



10



# Avon Volunteer Fire Department

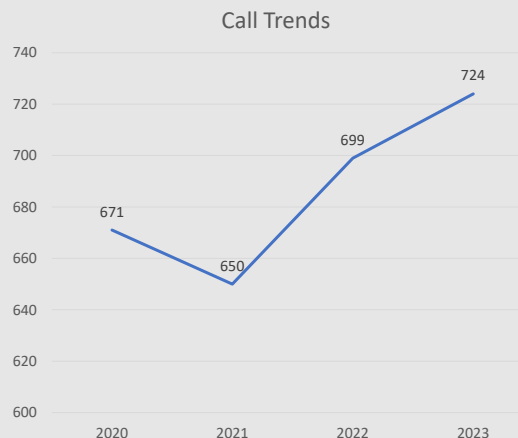
2024-2025 Budget Workshop  
Bruce Appell, Fire Chief  
Joe Speich, Assistant Fire Chief  
Gina Kline, President

1



## Calls for Service

- Total for 2023 was 724



2



## 2024/2025 Capital Request

Project	Cost
Construction Architectural Fees	\$200,000
Fire Apparatus-Tanker 20	\$375,000 (1 of 2)
Fire Apparatus-Truck 15 Chassis	\$85,000
<b>Total Request</b>	<b>\$660,000</b>

3



## Apparatus Request

4



## Tanker 20 Replacement- Year 1 of 2



- \$375,000
- Serves areas of town without public water supply
- 1997 model year
- At the NFPA recommended replacement date of 2022
- Parts availability
- Lack of safety systems
- 36-month lead time

## Truck 15 Chassis Replacement



- \$85,000
- Current chassis is model year 2001
- Two-door cab
- Parts availability
- Current body will be reused and Truck 18 to be retired
- Reduces fleet size as recommended by CGR study



# Facility Request

7



## Buildings and Facility Request

- \$200,000
  - Continue planning for construction and renovations of fire facilities

8



## Goals for 2024

1. Recruitment
2. Development of a staffing plan
3. Training



## Recruitment

Design and implement a comprehensive plan to identify, recruit, onboard and maintain quality candidates that will actively support the Department mission.

1. Determine recruitment targets by member type and hold recruitment events to facilitate meeting and maintaining identified staffing levels.
2. Establish a formal orientation program for new members that will support them in their onboarding and help facilitate long-term retention.



## Staffing Plan

Develop and implement a comprehensive staffing plan that meets Department needs today and can easily adapt to meet future needs

1. Explore staffing model options (status quo, duty shifts, combination model)
2. Redesign reimbursement infrastructure to support mission-driven activities

11



## Training

Enhance the training program to meet the needs of the Department and directly support the achievement of staffing objectives.

1. Audit and evaluate the current training program to identify gaps in training provided.
2. Explore opportunities to redesign training delivery that meets member and Department needs while still meeting regulatory training requirements.

12