

TOWN COUNCIL SPECIAL MEETING
BUDGET WORK SESSION
FEBRUARY 7, 2015

I. CALL TO ORDER

A Special Meeting was called to order at 8:00 a.m. in the Selectmen's Chamber by Chairman Zacchio. Members present: Mrs. Maguire and Messrs: Evans, Pena and Stokesbury.

II. OLD BUSINESS

14/15-12	FY 15/16 Budget: Review, Discussion and Adjustments
8:00 a.m.	Budget Overview (Power Point attached)
8:20 a.m.	Library (Power Point attached)
8:40 a.m.	Fire Department
9:00 a.m.	Police Department (Power Point attached)
9:25 a.m.	Break
9:40 a.m.	Public Works (Power Point attached)
10:10 a.m.	General Government
10:30 a.m.	Public Safety (except Fire and Police)
10:50 a.m.	Health/Social Services
11:10 a.m.	Recreation & Parks
11:30 a.m.	Conservation & Development
11:50 a.m.	Lunch
12:20 p.m.	Engineering/Sewers
12:40 p.m.	Special Revenue Funds/Capital Improvement Program
1:00 p.m.	Adjustments, wrap-up – Adjourn

The Council concurred regarding the Town Manager's Operating Budget for a total Operating Budget of \$86,406,996 with a 3.00% budget increase.

III. EXECUTIVE SESSION – Personnel

On a motion made by Mr. Evans, seconded by Mrs. Maguire, it was voted:

RESOLVED: That the Town Council go into Executive Session at 11:45 a.m.

Mrs. Maguire, Messrs: Evans, Pena, Stokesbury and Zacchio voted in favor.

On a motion made by Mr. Evans, Seconded by Mr. Pena, it was voted:

RESOLVED: That the Town Council come out of Executive Session at 12:19 p.m.

Mrs. Maguire, Messrs: Evans, Pena, Stokesbury and Zacchio voted in favor.

On a motion made by Mr. Evans, seconded by Mr. Pena, it was voted:

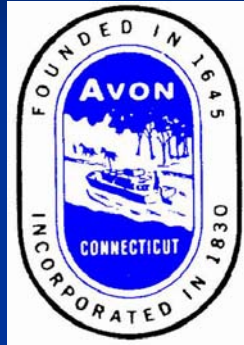
RESOLVED: That the Town Council authorize a 2.50% increase to the Town Manager's salary and expressed appreciation.

Mrs. Maguire, Messrs: Evans, Pena, Stokesbury and Zacchio voted in favor.

IV. ADJOURNMENT – The meeting adjourned at 1:00 p.m.

Respectfully Submitted,
Ann L. Dearstyne, Town Clerk

TOWN OF AVON



Proposed Operating Budget Fiscal Year 2015/2016

1

Mission Statement & Goals

MISSION

- 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;

2

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.

Proposed Budget Summary FY 2015/2016

	<u>FY 14/15</u>	<u>FY 15/16</u>	<u>\$ Inc/(Dec)</u>	<u>% Inc/-Dec</u>
Town	\$21,494,682	\$22,488,978	\$994,296	4.63%
Sewers	1,933,732	1,962,071	38,339	1.99%
Debt Service	3,647,490	3,300,940	(346,550)	-9.50%
Education	52,797,999	55,120,652	890,098	1.64%
C.I.P.	2,590,637	4,166,556	1,575,919	60.83%
TOTAL	\$83,887,095	87,039,197	\$3,152,102	3.76%

4

Expenditures by Function

	<u>FY 14/15</u>	<u>FY 15/16</u>	<u>\$</u> <u>Inc/(Dec)</u>	<u>%</u> <u>Inc-/Dec</u>
General Government	\$3,075,949	\$3,092,305	\$16,356	.53%
Public Safety	9,061,716	9,708,282	646,566	7.14%
Public Works	5,323,106	5,576,763	253,657	4.77%
Health & Soc. Serv.	473,209	481,209	8,000	1.69%
Rec. & Parks	1,158,004	1,145,800	(12,204)	-1.05%
Edu. – Cultural (Lib.)	1,453,256	1,503,905	50,640	3.48%
Cons. & Dev.	626,021	636,900	10,879	1.74%
Miscellaneous	323,412	343,814	20,402	6.31%
TOTAL	\$21,494,682	\$22,488,978	\$994,296	4.63%

5

Operating Budget Increases at a Glance

Proposed Operating Budget Increase= \$994,296

■ Increase in Wages and Salaries=+ \$444,607

■ Increase in OPEB/Ret. Cont.= + \$403,921*

■ Increase in DB “ARC”= +239,933**

- Offset, in part, by Pension Assignment (\$187,500)
- Offset, in part, by OPEB Assignment (\$225,000)

6

Personal Services Benefits (All Funds)

	<u>FY 14/15</u>	<u>FY 15/16</u>	<u>\$ Inc/(Dec)</u>	<u>% Inc-/Dec</u>
Social Security	\$700,326	\$734,398	\$34,072	4.87%
Retirement (Defined Benefit)	2,528,989	2,581,422	52,433	2.07%
Retirement (Defined Contribution)	570,9221	628,618	57,696	10.11%
Hospitalization	1,546,575	1,626,613	80,038	5.18%
Dental Insurance	108,203	96,051	(12,152)	-11.23%
Worker's Compensation	213,895	225,779	11,884	5.56%
Life/LTD Insurance	21,113	21,578	465	2.20%
Retiree Health Trust (OPEB)* #43 & #45	1,205,957	1,384,878	178,921	14.84%
TOTALS	\$6,895,980	\$7,299,337	\$403,357	5.85%

* In FY 2015/2016, \$525,000 is funded for Post-Retiree Medical (OPEB), and balance of \$859,878 is funding for current retiree health.

7

Wages and Salaries

	<u>FY 14/15</u>	<u>FY 15/16</u>	<u>\$ Inc/(Dec)</u>	<u>% Inc-/Dec</u>
Total Wages and Salaries	\$9,312,915	\$9,757,522	\$444,607	4.77%

Additions:

- Increase Funding for Non-Organized Personnel (2.50%)
- Fully fund two previously ½ year funded police officer positions
- Fund one previously unfunded police officer positions
- Fund ACO as part time employee (shift funds in operating budget to cover cost)
- Fund Special Projects Manager (Planning) to assist with POCD Update

- Contractual Increases:

- Public Works (2.60)
- Police Department (N/A%)
- Dispatch (2.25%)

Reductions:

- Included funding for ½ year Assistant to the Town Manager
- Reduced budgeted salary for Director of Community Planning and Development

8

Education & Culture

The Education and Cultural expenditures include the Avon School System and the Avon Free Public Library. The accounting structure utilized by the Board of Education in managing the school system is mandated by the State of Connecticut. The Board of Education is an elective body composed of nine (9) persons for overlapping four-year terms. The Board of Education hires a Superintendent to manage the School System. The Board of Education, by Charter, submits its budget to the Town Council on February 15 of each year.

The Avon Free Public Library provides library services to the Town of Avon by written contract. The Library Trustees, as part of the contract, provide a detailed budget in the format requested by the Town. The Town of Avon owns and operates the Library Building.

	<u>FY 14/15</u>	<u>FY 15/16</u>	<u>\$Inc/(Dec)</u>	<u>% Inc-/Dec</u>
B. O. E. Expenditures	\$54,230,554	\$55,120,652	\$	%
Total Full-Time Positions	491.80	472.8	(19.0)	-3.86%
Library Expenditures	\$1,453,256	\$1,503,905	\$50,640	3.48%
Total Full-Time Positions	8	8	0	0.00%
Total Part-Time Positions	29	29	0	0.00%

9

Public Safety

Public Safety is charged with all expenditures for the protection of persons and property, including Police, Fire, Communications, Protective Inspections, Emergency Management, Canine Control and Street Lighting.

	<u>FY 14/15</u>	<u>FY 15/16</u>	<u>\$Inc/(Dec)</u>	<u>% Inc-/Dec</u>
Expenditures	\$9,061,716	\$9,708,282	\$646,56	7.14%
Total Full-Time Positions:	49	49	0	0.00%
Police Administration	8	8	0	0.00%
Animal Control	0	1	1	100%
Detective Division	4	4	0	0.00%
Patrol Division	27	27	0	0.00%
Communications (Dispatchers)	6	6	0	0.00%
Building Inspection/Fire Marshal	3	3	0	0.00%
Fire Department	1	1	0	0.00%
Services & Supplies: Major Inc.:				
Fire Fighting – Operating Grant	\$599,826	\$617,820	\$17,994	3.00%
Fire Fighting – Other (Hydrants)	742,000	789,703	\$55,273	6.4%
Ambulance Svcs – Other Equip	1,341,826	1,407,523	65,697	4.8%

10

Public Works

Public Works is charged with the planning, design, development, construction and maintenance of public agency physical structures to include roadways, drains, buildings, grounds, and waste disposal systems. Public Works is also responsible for Town and Board of Education vehicle and equipment maintenance.

	<u>FY 14/15</u>	<u>FY 15/16</u>	<u>\$Inc/(Dec)</u>	<u>% Inc/-Dec</u>
Expenditures	\$4,977,769	\$5,323,106	\$253,657	4.77%
Total Full-Time Positions:	28	28	0	0.00%
Management	4	4	0	0.00%
Maintainers (Buildings & Grounds)	6	6	0	0.00%
Maintainers (Roads & Highways)	8	8	0	0.00%
Landfill Attendant*	1	1	0	0.00%
Mechanics (Machinery & Equip.)	4	4	0	0.00%
Engineering	4	4	0	0.00%
Sewer Collection	1	1	0	0.00%
Services & Supplies: Major Inc.				
Buildings and Grounds- General Services	\$192,532	\$247,805	\$55,273	28.7%
Buildings and Grounds-Land	\$183,650	\$209,250	\$25,600	13.9%

* Funding for this position is budgeted in Roadways.

11

General Government

General Government is charged with all expenditures for the legislative, executive and judicial branches of Avon. In addition, expenses related to elections, Human Resources, the Town Clerk's office, Town Hall buildings, and information services are also assigned to this category. Divisions and activities relating to the Financial Administration of the Town are also included.

	<u>FY 14/15</u>	<u>FY 15/16</u>	<u>\$ Inc/(Dec)</u>	<u>% Inc/-Dec</u>
Expenditures	\$3,075,949	\$3,092,305	\$16,356	.53%
Total Full-Time Positions	14.4	14.4	0	0.00%
Major Increases:				
Wages & Salaries	\$1,372,211	\$1,421,305	\$49,094	3.58%
Employee Benefits	943,813	1,002,622	58,809	6.23%
Major Reduction:				
N/A				

12

Health & Social Services

Health and Social Services includes expenditure activities associated with the conservation and improvement of the public health, and all activities designed to provide public assistance and institutional care for individuals who are economically unable to provide essential needs for themselves. These include: enforcement of Town and State Health Codes and Ordinances; information on disease prevention, nutrition and sanitation; community health services through the Farmington Valley Visiting Nurses Association, Inc.; and such human service activities such as Dial-A-Ride, social and family counseling, and information and referral services.

	<u>FY 14/15</u>	<u>FY 15/16</u>	<u>\$Inc/(Dec)</u>	<u>% Inc-/Dec</u>
Expenditures	\$473,209	\$481,209	\$8,000	1.69%
Total Full-Time Positions	1.6	1.6	0	0.00%
Services & Supplies: Major Inc.				
General Assistance	\$13,500	\$14,500	\$1,000	7.41%

13

Recreation & Parks

Expenditures related to the operation and maintenance of Town-owned or leased recreational activities and facilities for the benefit of resident citizens and visitors are described and accounted for in this category. Park scheduling is controlled by the Director of Recreation and Parks. Park maintenance is coordinated and carried out through the Director of Public Works.

	<u>FY 14/15</u>	<u>FY 15/16</u>	<u>\$Inc/(Dec)</u>	<u>% Inc-/Dec</u>
Expenditures	\$1,158,004	\$1,145,800	(\$12,204)	-1.05%
Total Full-Time Positions	3	3	0	0.00%

14

Conservation & Development

Activities related to the regulation of community growth and development, including Planning, Zoning, Inland Wetlands and Natural Resources are included in this Department.

	<u>FY 14/15</u>	<u>FY 15/16</u>	<u>\$Inc/(Dec)</u>	<u>% Inc-/Dec</u>
Expenditures	\$626,021	\$636,900	\$10,879	1.74%
Total Full-Time Positions	3	3	0	0.00%
Total Part-Time Positions	2	3	1	0.00%
Major increases:				
Wages & Salaries	\$321,915	\$329,017	\$7,102	2.21%
Employee Benefits	238,254	255,448	17,194	7.22%

15

Miscellaneous

Activities included in these accounts are those which cannot be properly classified or allocated to the foregoing functions and activities. They include: Claims and Losses, Insurance, Intergovernmental Expenditures and the Contingency Account.

	<u>FY 14/15</u>	<u>FY 15/16</u>	<u>\$Inc/(Dec)</u>	<u>% Inc/Dec</u>
Expenditures	\$323,412	\$343,814	\$20,402	6.31%
Major Increases:				
CIRMA (Insurance)	\$241,402	\$251,714	\$10,312	4.27%
Claims and Losses	\$15,000	\$25,000	\$10,000	66.6%

16

Sewers

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

	<u>FY 14/15</u>	<u>FY 15/16</u>	<u>\$Inc/(Dec)</u>	<u>% Inc/-Dec</u>
Expenditures	\$1,923,732	\$2,782,071	\$858,339	44.62%
Total Full-Time Positions	1	1	0	0.00%

17

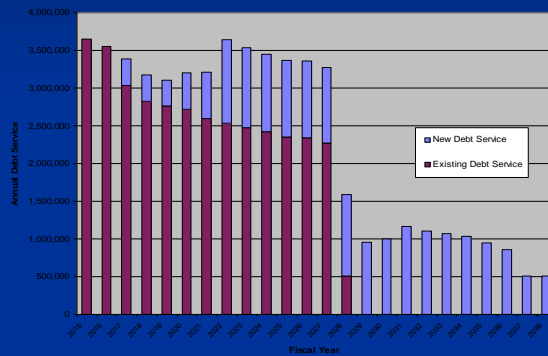
Debt Service

<u>FY 14/15</u>	<u>FY 15/16</u>	<u>\$ Inc/(Dec)</u>	<u>% Inc/-Dec</u>
\$3,647,490	\$3,300,940	(\$346,550)	-9.50%

- 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.

18

Existing & Projected Net Debt Service*



Note: This graph reflects Existing and Projected Debt Financing, including \$5.0 million for a new Fire Station and \$1.2 million for field development at Fisher Meadows.

19

Capital Budget Projects Facilities FY 2015/2016

Account 485.01 CIP Facilities TOWN:

Road Improvements*	\$1,039,156
Later Extension Program**	500,000
Farmington Interceptor Replacement**	220,000
Sycamore Hills Improvements & Restoration	170,400
Underground Fuel Storage Tank Rpl.	100,000
Infiltration and Inflow Study**	75,000
Infrastructure Security Improvements	75,000
Town Wide Phone System Upgrade	70,000
Secret Lake Improvements	20,000
Drainage & Road Improvements-Dicer Brook And Chidsey Roads	
TOTAL TOWN	\$2,369,556

* Includes \$108,969 budgeted in Special Revenue Fund #11 (LOCIP)

** Paid from Fund 05-Sewer Operation and Maintenance Fund, does not affect tax rate

20

Capital Budget Projects Facilities FY 2015/2016

Account 485.01 CIP Facilities
Board of Education:

AMS Science Labs	\$ 429,000
RBS HVAC Units	190,000
AHS Flooring Replacement	140,000
PGS Flooring Replacement	85,000
AHS Entrance Repair	50,000
Upgrade Voicemail to Fiber Optics	50,000
	22,000
TOTAL B.O.E.	\$944,000
TOTAL TOWN	\$2,369,556
TOTAL	\$3,313,556

21

Capital Budget Projects Equipment FY 2015/2016

Account 485.03 CIP Equipment
Town:

Fire Apparatus Replacement	\$ 493,000
1994 Dump Truck Replacement	200,000
1992 Bobcat Skid Steer w/Trailer Replacement	100,000
Police Department Radio System	60,000
TOTAL TOWN	\$853,000

Account 485.03 CIP Equipment
Board of Education:

TOTAL B.O.E.	\$ 0
TOTAL	\$853,000

22

Capital Budget Projects FY 2015/2016

Account 493 Capital & Nonrecurring Expenditures

TOWN:

TOTAL TOWN \$0

BOARD OF EDUCATION:

TOTAL \$ 0

TOTAL TOWN (ALL PROJECTS) \$3,222,556

TOTAL B.O.E. (ALL PROJECTS) \$944,000

GRAND TOTAL ALL PROJECTS \$4,166,556

23

Special Revenue Funds

<u>Fund Name</u>	<u>#</u>	<u>FY 14/15</u>	<u>FY 15/16</u>	<u>\$Inc/(Dec)</u>	<u>% Inc/-Dec</u>
Forest, Park Mgmt.	04	\$ 10,000	\$ 10,000	0	0.00%
Sewer	05	1,923,732	2,782,071	\$858,339	44.62%
Police Special Services	07	10,000	17,175	7,175	71.75%
Town Aid Road	08	310,739	113,809	196,930	-63.37%
Rec. Activities	09				
<i>Fees: Reimbursable</i>		<i>255,170</i>	<i>271,138</i>	<i>15,968</i>	<i>6.25%</i>
<i>Maintenance Fees</i>		<i>57,900</i>	<i>58,615</i>	<i>715</i>	<i>1.23%</i>
<i>Senior Citizens</i>		<i>10,640</i>	<i>10,640</i>		<i>0%</i>
TOTAL Rec. Activities		323,807	323,710	(97)	-0.30%
LoCIP	11	108,969	108,969	0	0%
Fisher Meadows *	12	0	0	0	0.00%
B.O.E. St. & Fed. Grants	13	1,038,185	975,994	(62,191)	-5.99%
B.O.E. School Cafeteria	14	1,297,474	1,119,209	(178,265)	-13.74%
B.O.E. Use of Sch. Facilities	15	54,000	56,500	2,500	4.63%
TOTAL		\$5,068,539	\$5,014,618	(\$53,921)	-1.06%

* Fisher Meadows (Fund 12) has no budget appropriations for 12/13, 13/14, or 14/15.

24

Special Revenue Funds

- Forest, Park, Management Fund (Fund #04) – Anticipate revenues will come from Unassigned Fund Balance; no timber sale anticipated.
- Sewer Fund (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. Sewer Operating and Maintenance Fund revenues and Sewer Connection charges will remain at \$306/year as approved by the Town's Water Pollution Control Authority.
- Police Special Services (Fund #07) – Provide police services on a reimbursement basis. This fund is budgeted at \$17,715.
- Town Aid Road Fund (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. \$113,969 is budgeted for FY 16.

25

Special Revenue Funds

- Recreation Activities & Facility Maintenance Fund (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.
- Local Capital Improvement Program Fund (Fund #11) – State Grant Fund spent on infrastructure projects.
- Fisher Meadows/Fisher Old Farms Fund (Fund #12) – For conservation, farming, recreation & open space, in accordance with legal requirements of the Fisher Family & the State.
- B.O.E. State & Fed. Education Grants (Fund #13) – This fund's purpose is to account for State and Federal education prepayment grants. The Board of Education budget for this fund is in the amount of \$1,146,944. This is an increase of \$170,950 or 17.52% over the prior fiscal year.
- B.O.E. Cafeteria Fund (Fund #14) – This fund is set up to separately account for the operations of school cafeterias. The Board of Education budget for this fund is in the amount of \$1,119,209. This is a decrease of \$38,339 over FY 15.
- B.O.E. Use of School Facilities Fund (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.

26

Proposed Budget Summary FY 2015/2016

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TOTAL	\$83,887,095	87,039,197	\$3,152,102	3.76%

27

TOWN OF AVON



Proposed Operating Budget Fiscal Year 2015/2016

28

Avon Free Public Library



Avon Free Public Library
281 Country Club Road, Avon, CT 06001
860-673-9712
www.avonctlibrary.info

Operating Budget Proposal

2015-2016

Our Vision & Mission



► Vision

- Excel as the community's link to ideas, information and resources

► Mission

- Serve as the center of enrichment for the Avon community providing free and convenient access to information, literature, culture, and the arts through a variety of programs, media, and technology

Our Plan



- ▶ **Collections**
- ▶ **Technology**
- ▶ **Lifelong Learning**
- ▶ **Service and Community Space**
- ▶ **Partnerships**

3

Our request



Town Manager Recommended - \$9,012

- ▶ Reclassify the Library Secretary I to Secretary II (\$2,195)
- ▶ Correct underfunded weekend positions and minimum wage (\$2,459)
- ▶ Increase professional development budget (\$570)
- ▶ Add two months of Sunday hours (\$3,788)

Town Manager Reduced - \$44,811

- ▶ Add 5 hours per week of coverage for children's & teen services staff (\$5,311)
- ▶ Additional part-time reference librarian (\$34,500)
- ▶ A 3% increase to the Books & Periodicals budget (\$5,000)

4

Collections



Over 40 themed backpacks, each containing 7-10 high quality, age appropriate picture books. Great for parents, schools and child care centers!



5

Collections



Downloadable e-books, e-audio and digital magazines are all available to cardholders from our website, complementing our collection of print materials.



The world's largest newsstand is now available through your library's website!



Collections



My Book Cart (0 items) | Login



Catalog **Articles**

Search 

[Advanced Search](#)

This year we introduced a next generation online catalog and a website that hosts digital copies of historic photos and documents from our collection.

7

Collections



How you can help

- Support a **3%** increase in our Books & Periodicals budget to keep pace with inflation and continue to provide materials in a wide variety of formats (print, audio, digital)

8

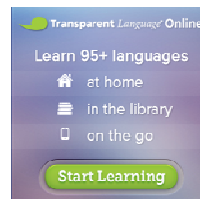
Technology



The library has added a collection of 10 iPads for in library use and installed adaptive software ZoomText to all of our public computers. Our instructor led classes in the computer lab are supplemented by online learning products such as LyndaKiosk and Transparent Language which offer self-paced virtual learning opportunities in a variety of fields.



lynda.com 



9

Technology



How you can help

- Support our request for an additional **part-time reference librarian** to free our Technology Librarian to spend more time focused on technology

10

Lifelong Learning



**FIZZ
BOOM
READ**



From pre-school reading readiness to workshops on how to apply for college financial aid, we assist Avon children throughout their academic development. This year, an art studio and study bar were added to the Children's & Teen department.

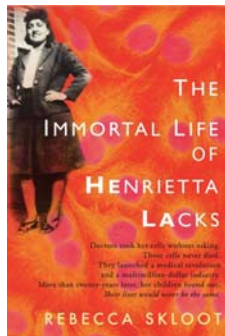


11

Lifelong Learning



Thematic programming for adults continued with our Avon Reads: One Book program, the A Dream Deferred gallery display, and the Changing America series which discussed civil rights from 1863-1963.



12

Lifelong Learning



How you can help

- ▶ Support our request for an additional **part-time reference** librarian to allow for more flexible staffing to prepare and present adult programming
- ▶ Support our request for a small increase (\$570) to **professional development funds** to keep all staff informed and trained on the latest technologies and services

13

Service & Community Space



AARP Tax-Aide

Our Farmers Market, free tax preparation service, and Sunday music concerts are just a few ways the library is working hard to be the hub of Avon.



Service & Community Space



Our teen room regularly sees over 50 middle and high school students visit between 2:30 and 5:00 on school days.

Residents and community groups booked our public rooms more than 600 times last year for events including meetings, recitals, support groups and lectures.

15

Service & Community Space



How you can help

- ▶ Support our request for funds sufficient to open for **two additional months of Sunday hours**
- ▶ Support our request for an additional **5 hours per week** of staff coverage for the Teen Room on our busiest afternoons (Wednesday and Friday)

16

Partnerships



Avon Education Foundation

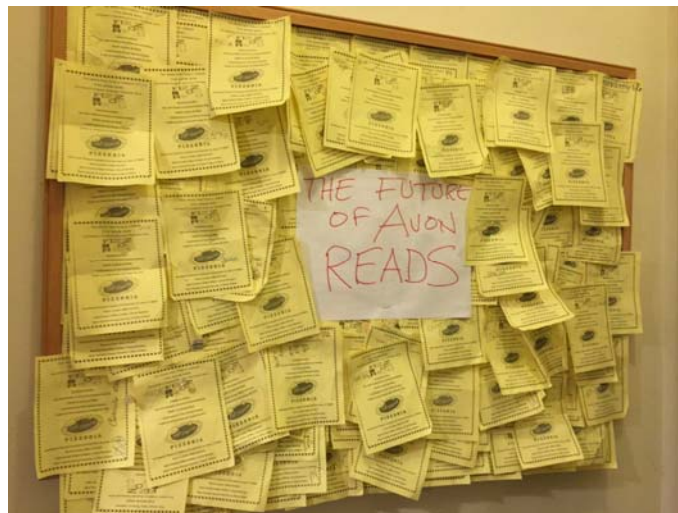


Farmington Valley
Visiting Nurse Association

CThumanities

17

Partnerships



18

Partnerships



How you can help

- ▶ Continue to be our partner!



19

Conclusion - Town Council Consideration



- ▶ Additional staffing in the children's & teen services ensures the safety and supervision of our teen users (\$5,311)
- ▶ Our new part time librarian is crucial to maintaining our relevance and growth in programming and technology (\$34,500)
- ▶ Continuing to invest in the collection ensures a broad selection of materials in a wide variety of media (\$5,000)

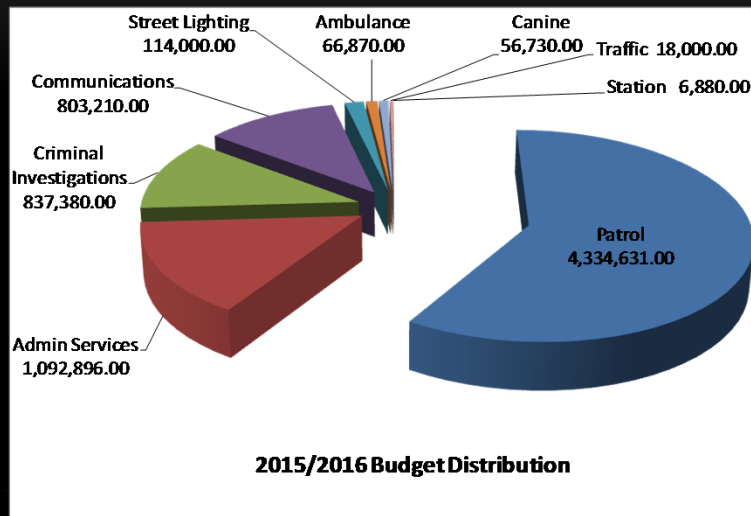
20

AVON POLICE DEPARTMENT

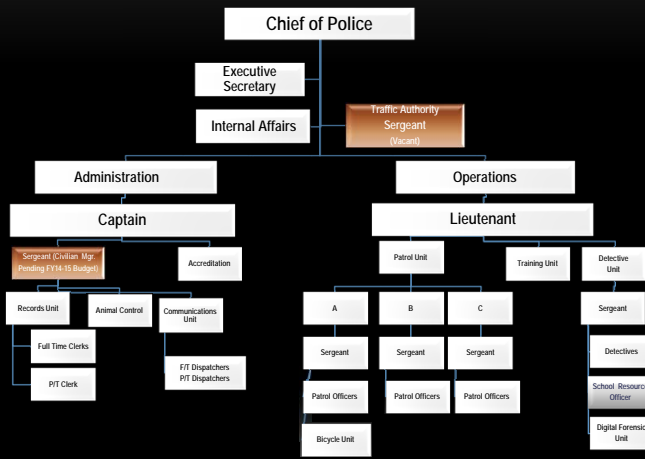
2015-2016 Operating Budget



Budget Distribution



AVON POLICE DEPARTMENT 2015



FY 15/16 POLICE FUNDING/STAFFING LEVELS

<i>POSITION</i>	<i>AUTHORIZED</i>	<i>FUNDED</i>	<i>ACTUAL</i>	<i>VACANT</i>
Chief	1	1	1	0
Captain	1	1	1	0
Lieutenants	2	1	1	1
Sergeants	8	8	8	0
Detectives	3	3	3	0
Patrol Officers	21	**20	20	1
Total	36*	34	34	2

* Includes the previously authorized (but never funded) C Squad patrol officer position

** Includes Board of Education ¾ Year funded SRO.

POLICE DEPARTMENT PROFILE

Tactically Trained and Prepared



Community Policing Drive



Developing Future Officers



POLICE DEPARTMENT PROFILE

Esprit de Corps

Track and field award

Employee recognition of
service Ed Sikora 40 years



Promotions

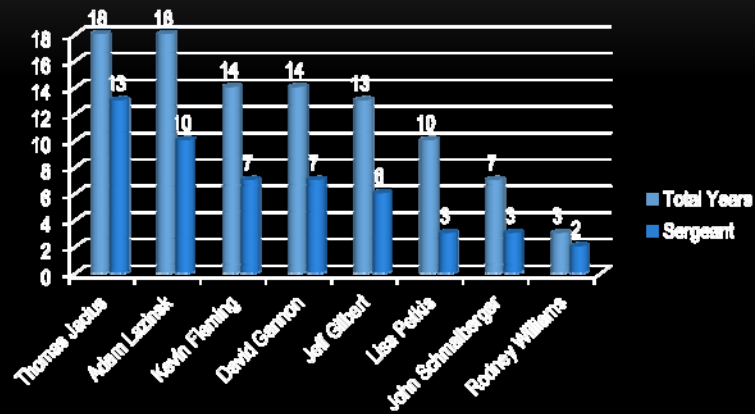


Birthday Celebration Eleanor Dutton

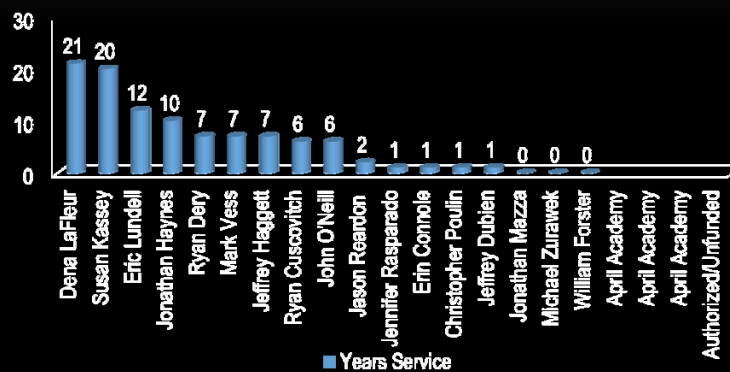
Employee awards Ceremony 2014
Mareka Williams



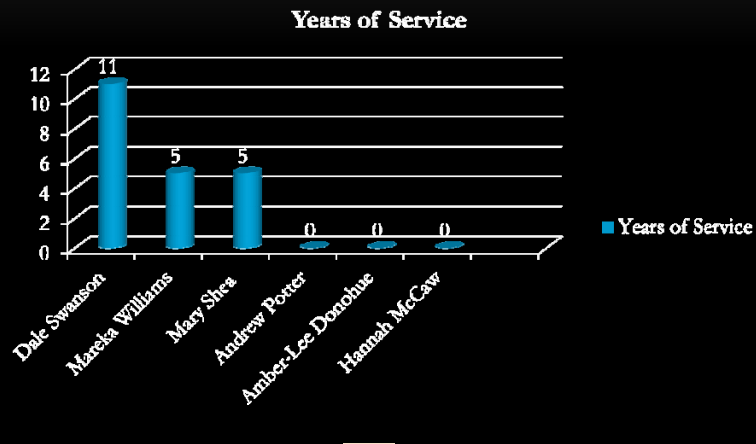
SERGEANTS YEARS OF SERVICE



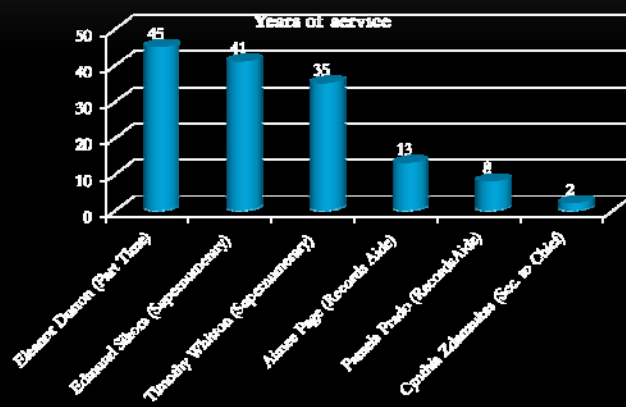
POLICE OFFICERS YEARS OF SERVICE 2015/2016 POSITIONS



TELECOMMUNICATORS



SUPPORT PERSONNEL



RECRUITMENT AND RETENTION

RECRUITMENT

One day hiring process

RETENTION

Six newer officers have left the department over the last five years.

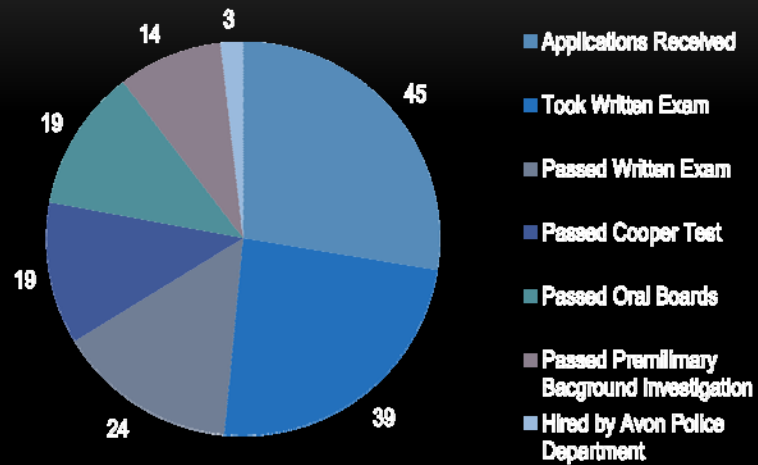
Three top reasons:

Pension Plan.

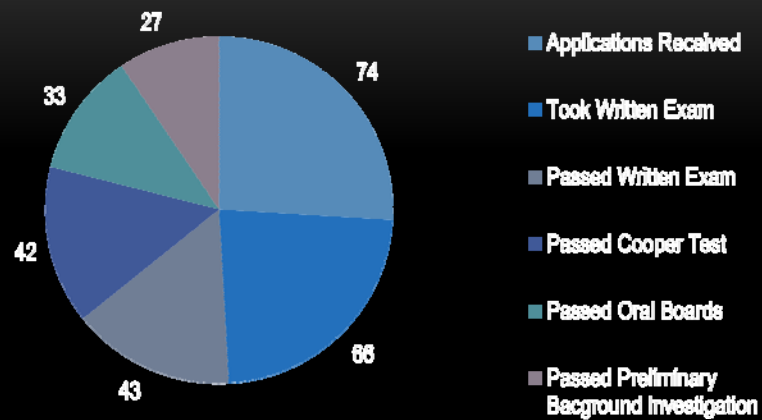
Patrol Schedule.

Career Advancement.

March 2014 One-Day Hiring Process



November 2014 One-Day Hiring Process



***OF THE 27 CANDIDATES THAT PASSED THE PRELIMINARY BACKGROUND INVESTIGATION, 2 CANDIDATES HAVE MOVED ON TO COMPLETE THE PSYCHOLOGICAL, 16 WERE ELIMINATED, AND 9 CANDIDATES ARE MOVING INTO THE BACKGROUND INVESTIGATION PHASE.

COMMISSION ON ACCREDITATION FOR LAW ENFORCEMENT AGENCIES (CALEA)

ACCREDITATION STATUS REPORT

- Avon Police Department Proudly Accredited Since 1993
- Must comply with 483 standards
- Next On-site November 2015

Captain Jeffrey Blatter, Accreditation Manager
Sgt. Lisa Petkis, Assistant Manager
Officer Dena LaFleur, Assistant Manager



SPECIALIZED UNITS



DIGITAL FORENSIC

LIEUTENANT KELLY WALSH

BICYCLE PATROL

SERGEANT THOMAS JACIUS

PHYSICAL SECURITY
ASSESSMENT

SERGEANT JEFFREY GILBERT

TRUCK INSPECTION

OFFICER SUSAN KASSEY



DIGITAL INVESTIGATIONS UNIT

Lieutenant Kelly Walsh

Detective Sergeant Jeffrey Gilbert

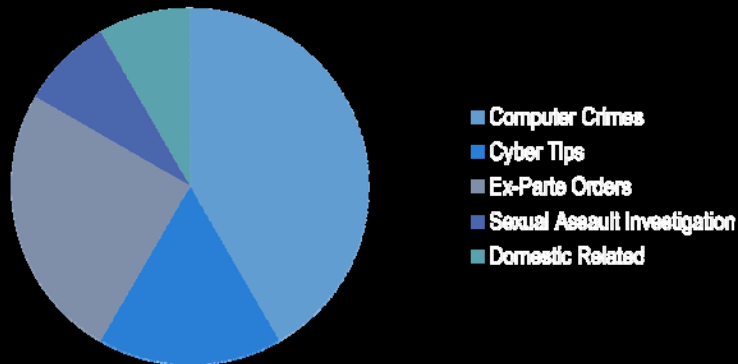
Detective Jason Reid

Officer – Vacant

Officer – Vacant

DIGITAL FORENSICS INVESTIGATIONS

Digital Incidents



APD CASE 13-12163

- Cyber Tip for possible child pornography.
- Ex-parte order
- Surveillance
- Search Warrant applied for and executed.
- Forensic Examination of digital evidence.
 - 3,051 photographs of evidentiary value reviewed.
- Arrest Warrant
- Plea : Guilty – Awaiting Disposition

DIGITAL FORENSICS CAPABILITIES

- Proactively and reactively investigate.
 - Conduct undercover investigations.
 - Monitor social media websites.
 - Actively search for suspects producing, distributing, and downloading *child* pornography utilizing the internet.
 - Perform complex forensic examinations of digital devices.
 - Work with neighboring towns.
-

TRENDS

- Society's increasing reliance on digital technology, social media, and cellular devices.
 - Forensic Examinations are becoming more complex due to amount of data stored on modern day devices.
-

PROTECTING OUR CHILDREN

- Committed to protecting our children.
 - A ***HIGH PERCENTAGE*** of the crimes our unit investigates involve children.
 - Children have access to digital technology and internet at an earlier age.
 - Many parents do not have a full understanding of the applications their children are using.
 - Protecting children against child exploitation, child pornography, and sexual abuse.
-

EQUIPMENT NEEDED

- Forensic Examination Computer
 - Lantern Software
 - Cellebrite
 - Encase Software
 - Additional training to certify an Officer in advanced forensic analysis of evidence.
 - Without this equipment we become dependent on outside agencies.
 - CSP Forensic Computer Lab has a 2 year back log.
-

GOALS

- Adequately maintain staffing and equipment.
 - Keep pace with evolving digital technology:
 - New equipment.
 - Frequent training.
 - Deter crime in Avon.
 - Promote Public education and awareness:
 - Both at a youth and adult level.
-



DEPARTMENT PROGRAMS



D.A.R.E.

SERGEANT LISA PETKIS

CADET

SERGEANT LISA PETKIS

SCHOOL RESOURCE OFFICER
(Board Of Education Funded)

OFFICER JASON REARDON

COMMUNITY RELATIONS OFFICER

VACANT

COMMUNITY LIAISON OFFICERS

Pond Place, Secret Lake, Farmington Woods, Seniors



Avon Police Cadets Composition



- 12 regular members
- 4 senior members
- 1 sergeant - Program Director
- 5 sworn officers and 1 dispatcher - Advisors
- have memberships pending



CADET PROGRAM AREAS



1. Law Enforcement Training and Competition
2. Academic, Leadership and Team Building Experiences
3. Community Service Activities
4. Traffic and Safety Events
5. Socials

LAW ENFORCEMENT TRAINING AND COMPETITION 2014

NERLEEA Regional Training Competition in May at the Police Academy.



Avon Cadets competed against 300 cadets from posts in 4 states securing the following awards:

2nd place in Felony Stops 2nd place in Mountain Biking
2nd place in High Stress Scenarios 3rd place in Motor Vehicle Stops

LAW ENFORCEMENT TRAINING AND COMPETITION 2014

Cadet Police Academy, July, 2014 - University of Hartford (Boot Camp)



5 Cadets Participated in the Practical Skills Phase



1 Cadet Participated in the Mock Police Department Phase

After a grueling week, all 6 Cadets graduated & 4 achieved awards at graduation:

1st place - Best Overall Female Team (partners)
2nd place - Best Overall Female Team
3rd place - High Stress Scenarios



Cadets Community/Leadership Activities

Memorial Day Parade



Leadership in Life



Law Enforcement Training



Senior luncheon



Social Events



FUTURE PLANS FOR CADETS

- Continue to add activities and events within the 5 areas which define the program.
- Recruit new cadets.
- Purchase a van to transport our growing group.
- Purchase formal uniforms and equipment.
- Participation at the NERLEEA Regional Cadet Stations Day.
- Participation at the Youth Leadership Summer Program, sponsored by the FBI National Academy of CT.
- Participation at the Police Cadet Summer Academy.

Thank you for your continued support!



- With Funding from the town, the program can:
 - Purchase supplies used for training, activities and other components of the program.
 - Purchase uniforms for the cadets, building unity and pride.
 - Provide group transportation to and from events.
 - Adequately staff program events.
 - Develop new components for the program.
 - Pay enrollment fees for our charter under NERLEEA, and register for events.

DARE America

The 2015 DARE Program currently underway at Thompson Brook School to all 6th grade students by:



Officer Eric Lundell



Officer Christopher Poulin

DARE CURRICULUM

"Keepin' it Real" 5th-6th Grade DARE America program. Revised in 2012.
Avon DARE Officer's lessons for the last 2 years.

The Curriculum is comprised of 10 lessons:

- Introduction lesson to the DARE program
- Drug Information for responsible decision making – health effects of alcohol, tobacco, other drugs
- Risks and consequences: Making Safe and Responsible Choices
- Peer Pressure and Resistance strategies
- Dealing with Stressful Situations: Healthy ways to Handle Stress
- Basics of Communication: Confident Communication
- Nonverbal Communication and Effective Listening
- Bullying
- Helping Others and Being a Good Citizen
- Getting Help from Others: Developing a Network



Also incorporated in the 10 lessons are 5 DARE Family Talk activities which will be sent home, encouraging open communication between students and parents about covered topics.

DARE CURRICULUM

Each lesson will be taught to a team of students (6-1, 6-2, 6-3) at a designated time in the cafeteria. The schedule is structured to allow the DARE Program to be taught to all 277 students in one day.

Class 1 – 8:40-9:30

Class 2 - 9:30-10:20

Class 3 – 1:00-1:50

The above classes have 90-95 students at a time. Because of large class size, both DARE officers will be instructors in these classes.



This will ensure quality control of curriculum, behavior management with students, proximity with students, answering questions effectively, and maintaining a level of meaningful communication with students.

WE ARE HONORED AND PROUD TO SERVE AND PROTECT AVON
AND
THANK YOU FOR YOUR SUPPORT!



Department of Public Works 2015/2016 Operating Budget Presentation

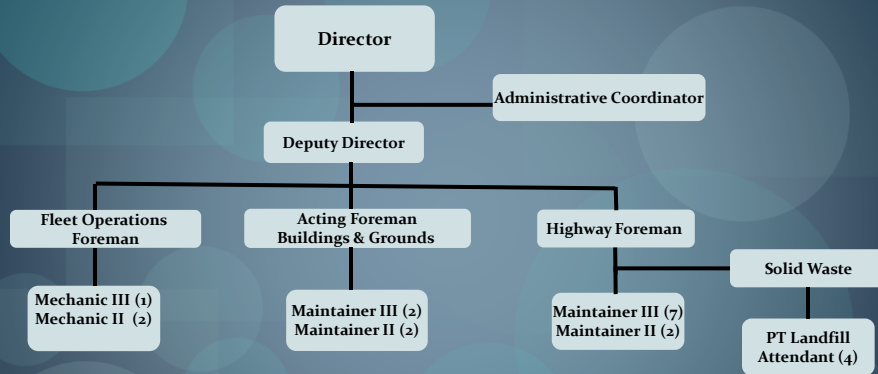


Primary Operations of Public Works

- ▶ 114.20 miles of Town Road Maintained
- ▶ Manage operations of an average of 16 snow storms per year
- ▶ 139,249 square ft. of building maintenance
- ▶ 1,162 acres of park, athletic fields & open space
- ▶ 81 vehicles (light & heavy) managed and maintained
- ▶ 90 pieces of off road equipment managed and maintained
- ▶ 8 emergency back up generators managed and maintained
- ▶ Manage Solid Waste Operations



Current Structure



Full Time Staffing Level

11/12	12/13	13/14	14/15	15/16
23	22	22	22	22

DPW Division Budget

(does not include Engineering/WPCA)

	Approved FY 13/14	Actual FY 13/14	Approved FY 14/15	Dept. Requested FY 15/16	Manager Approved FY 15/16
PW Admin	\$ 379,752	\$ 378,512	\$ 399,434	\$ 453,946	\$ 442,229
Roadways	\$ 1,762,546	\$ 1,804,699	\$ 1,839,718	\$ 1,974,810	\$ 1,904,500
Buildings & Grounds	\$ 1,481,735	\$ 1,437,621	\$ 1,654,981	\$ 1,794,813	\$ 1,782,148
Machinery & Equip.	\$ 493,301	\$ 498,721	\$ 558,498	\$ 617,117	\$ 597,601
Solid Waste Disposal	\$ 406,639	\$ 320,277	\$ 403,731	\$ 465,634	\$ 383,890
GRAND TOTAL	\$ 4,523,973	\$ 4,439,830	\$ 4,856,362	\$ 5,306,320	\$ 5,110,368

Town Fleet Maintenance & Operation Accounts

(Public Works, Police, Board of Education, Fire Department, WPCA, Engineering, Town Manager)

	Actual FY11/12	Actual FY 12/13	Actual FY 13/14	Approp. FY 14/15	Dept. Req. FY 15/16	Mgr. Appr. FY 15/16
Gas	\$ 127,020	\$ 111,515	\$ 102,907	\$ 143,545	\$ 164,300	\$ 116,392
Diesel	\$ 67,100	\$ 79,828	\$ 98,846	\$ 95,155	\$ 98,880	\$ 86,450
Motor Oil	\$ 14,795	\$ 13,688	\$ 11,615	\$ 20,100	\$ 20,100	\$ 20,100
Tires	\$ 22,020	\$ 19,419	\$ 21,343	\$ 24,170	\$ 24,170	\$ 24,170
Parts & Repairs	\$ 164,600	\$ 170,307	\$ 234,544	\$ 170,500	\$ 195,150	\$ 194,150
TOTAL	\$ 395,535	\$ 394,757	\$ 469,255	\$ 453,470	\$ 502,600	\$ 441,262

Funding Impacts

► Contracts Up For Renewal

- Uniforms
- Elevator Maintenance
- Irrigation
- Pest Control
- Refuse Disposal
- Generators
- Cleaning Services
- Transfer Station/Disposal of Refuse



► Consolidation of Parks Accounts

- Temporary Full Time (Seasonal Workers)
- Overtime
- Maintenance Equipment

Director's Current/Future Goals

Management

- ▶ Continue to streamline organization structure.
- ▶ Continue to create a clear chain of command and defined span of control.
- ▶ Continue to look for opportunities to outsource or privatize certain functions.
- ▶ Evaluate formal accreditation process through the American Public Works Association.

Accountability

- ▶ Increase responsiveness to residents, merchants, civic groups, and other municipal entities.
- ▶ Review and identify costs of activity based programs that Public Works supports.

Performance

- ▶ Eliminate unnecessary spending.
- ▶ Improve efficiencies of Public Works functions.
- ▶ Ensure productivity of all divisions.
- ▶ Ensure recruitment and retention of a quality workforce.
- ▶ Focus on outcomes or results.
- ▶ Explore options to reward employees for performance.