

**TOWN COUNCIL SPECIAL MEETING  
BUDGET WORK SESSION MINUTES  
FEBRUARY 5, 2022**

**I. CALL TO ORDER**

A Special Meeting was called to order at 8:00 a.m. via GoToMeeting by Chairman Polhmas. Members present: Mmes: Maguire, Ausiello, and Messrs: Weber, Polhamus, and Indomenico. A quorum was present.

**II. OLD BUSINESS**

|            |   |
|------------|---|
| 21/22-28   | FY 22/23 Budget: Review, Discussion and Adjustments                   |
| 8:00 a.m.  | Budget Overview   |
| 8:20 a.m.  | Library   |
| 8:40 a.m.  | Police Department   |
| 9:00 a.m.  | Public Works  |
| 9:20 a.m.  | Fire Department   |
| 9:40 a.m.  | General Government  |
| 10:00 a.m. | Break   |
| 10:15 a.m. | Public Safety (except Fire and Police)                                |
| 10:30 a.m. | Health/Social Services  |
| 10:50 a.m. | Recreation & Parks  |
| 11:20 a.m. | Conservation & Development  |
| 11:40 a.m. | Engineering/Sewers  |
| 12:00 p.m. | Lunch   |
| 12:30 p.m. | Special Revenue Funds / Capital Improvement Program /<br>Debt Service |
| 1:00 p.m.  | Adjustments, wrap-up  |

Presentations (which are attached and made part of these minutes, as applicable) were made by Glenn Grube, Library Director (Avon Free Public Library); Jim Rio, Director of Police Services; Bruce Williams, Director of Public Works and Alex Trujillo, Deputy Director of Public Works (Department of Public Works); and Bruce Appell, Fire Chief and Joe Speich, Assistant Chief (Avon Volunteer Fire Department).

**III. EXECUTIVE SESSION (Personnel)**

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

**RESOLVED:** That the Town Council go into Executive Session at 11:47 a.m.

Mmes: Maguire, Ausiello, Messrs: Polhamus, Weber, and Indomenico voted in favor.

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

**RESOLVED:** That the Town Council come out of Executive Session at 12:32 p.m.

Mmes: Maguire, Ausiello, Messrs: Polhamus, Weber, and Indomenico voted in favor.

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

**RESOLVED:** That the Town Council authorize a 2.5% increase to the Town Manager's regular salary for FY 22/23. Council also expressed their appreciation.

Mmes: Maguire, Ausiello, Messrs: Polhamus, Weber, and Indomenico voted in favor.

Council gave consensus to reinstate \$16,000 for part-time Library staff hours, increase MIRA tipping fees to \$120/ton which would result in an increase to this line item of approximately \$14,275, and increase the line item for hydrant rentals accordingly.

#### **IV. ADJOURN**

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

**RESOLVED:** That the Town Council adjourn the meeting at 1:00 p.m.

Mmes: Maguire, Ausiello, Messrs: Polhamus, Weber, and Indomenico voted in favor.

Attest: Jennifer Worsman, Clerk



## 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;

## 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 2022/2023

|              | <u>FY 21/22</u>       | <u>FY 22/23</u>       | <u>\$ Inc/(Dec)</u> | <u>% Inc/-Dec</u> |
|--------------|-----------------------|-----------------------|---------------------|-------------------|
| Town         | \$ 27,404,126         | \$ 28,198,174         | \$ 794,048          | 2.90%             |
| Education    | 64,558,457            | 66,523,018            | 1,964,561           | 3.04%             |
| Sewers       | 3,099,766             | 3,116,933             | 17,167              | 0.55%             |
| Debt Service | 2,975,117             | 2,962,950             | (12,167)            | -0.41%            |
| C.I.P        | 3,223,693             | 5,235,836             | 2,012,143           | 62.42%            |
| <b>TOTAL</b> | <b>\$ 101,261,159</b> | <b>\$ 106,036,911</b> | <b>4,775,752</b>    | <b>4.72%</b>      |

## Expenditures by Function

|                          | <u>FY 21/22</u>      | <u>FY 22/23</u>      | <u>\$ Inc/(Dec)*</u> | <u>% Inc/-Dec</u> |
|--------------------------|----------------------|----------------------|----------------------|-------------------|
| General Government       | \$ 3,696,005         | \$ 3,087,624         | (\$ 608,381)         | -16.46%           |
| Public Safety            | 11,757,099           | 9,441,452            | (2,315,647)          | -19.70%           |
| Public Works             | 6,927,349            | 5,762,995            | (1,164,354)          | -16.81%           |
| Health & Social Services | 620,052              | 549,322              | (70,730)             | -11.41%           |
| Recreation & Parks       | 1,354,587            | 1,308,488            | (46,099)             | -3.40%            |
| Edu.—Cultural (Lib.)     | 1,864,393            | 1,667,966            | (196,427)            | -10.54%           |
| Cons. & Dev.             | 752,807              | 530,459              | (222,348)            | -29.54%           |
| Miscellaneous            | 431,834              | 5,849,868            | 5,418,034            | 1,254.66%         |
| <b>TOTAL</b>             | <b>\$ 27,404,126</b> | <b>\$ 28,198,174</b> | <b>\$794,048</b>     | <b>2.90%</b>      |

\*Decreases across functional areas are due to certain personal services line items (DB, OPEB, Life/LTD) being moved to Miscellaneous.

## Operating Budget Increases at a Glance

### Major Drivers:

Increase in Wages & Salaries + \$276,744

Increase in Medical Insurance + \$207,309

*Includes Medical Insurance, Medical Insurance Waivers and HSA Contributions*

Increase in Retiree Health + \$ 83,269

Increase in Computer Operations + \$ 60,660

## Wages & Benefits

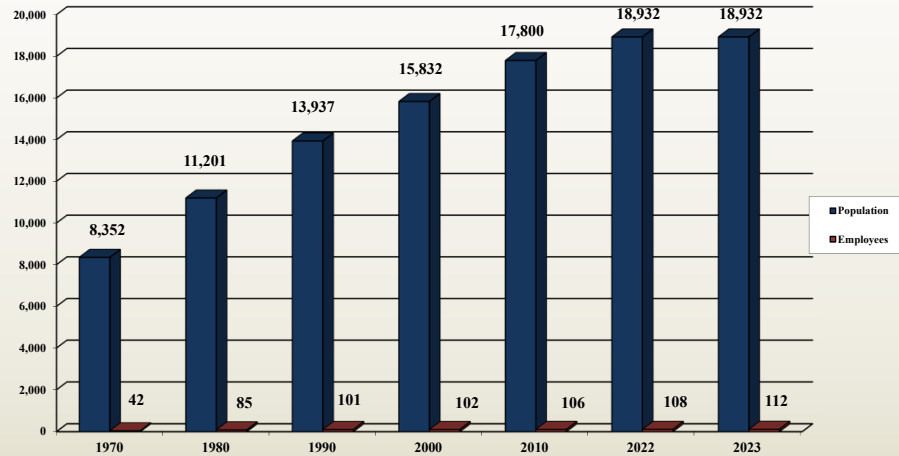
|                        | <u>FY 21/22</u> | <u>FY 22/23</u> | <u>\$ Inc/(Dec)</u> | <u>% Inc/-Dec</u> |
|------------------------|-----------------|-----------------|---------------------|-------------------|
| Total Wages & Benefits | \$ 21,126,200   | \$ 21,761,411   | \$ 635,211          | 3.01%             |

### Additions:

- Increase Funding for Non-Organized Personnel (2.5% GWI)
- Contractual Increases
  - Dispatch – in negotiation
  - Police – in negotiation
  - Public Works (2.25%)
- FT Administrative Analyst in Finance (- \$13,191)\*
  - Two PT Administrative Analysts combined into one FT position
- FT Assessment Technician (+ \$42,337)\*
  - PT Assessment Technician eliminated
- PT Administrative Secretary I in Building (+ \$37,991)\*
- Reclassification of PT Recreation Program Specialist to FT (+ \$ 24,338)\*
- Other adjustments include increased hours for PT Fire Inspectors (+ \$25,000); minimum wage increase impacting seasonal positions; and budgeting for the PT Youth Services Coordinator (previously handled as a supplemental appropriation, as position is offset by state grant funding, + \$42,000).

\*These positions were filled during FY22 but were unbudgeted.

## Employment and Population Growth Since 1970



Population to FTE ratio in 1970 = 0.5%, in Proposed FY 2023 = 0.59%

Population = U.S. Department of Commerce, Bureau of Census, Quick Facts, Avon, CT. Census April 1, 2020.

## Personal Services Benefits (All Funds)

|                                    | <u>FY 21/22</u>     | <u>FY 22/23</u>     | <u>\$ Inc/(Dec)</u> | <u>% Inc/-Dec</u> |
|------------------------------------|---------------------|---------------------|---------------------|-------------------|
| Social Security                    | \$ 866,287          | \$ 882,501          | \$ 16,214           | 1.87%             |
| Retirement (Defined Benefits)      | 3,764,810           | 3,777,111           | 12,301              | 0.33%             |
| Retirement (Defined Contributions) | 844,787             | 861,763             | 16,976              | 2.01%             |
| Medical Insurance                  | 1,562,152           | 1,761,595           | 199,443             | 12.77%            |
| Medical Insurance Waivers          | 147,134             | 100,000             | (47,134)            | -32.03%           |
| Employer HSA Contribution          | 30,000              | 85,000              | 55,000              | 183.33%           |
| Dental Insurance                   | 84,366              | 93,719              | 9,353               | 11.09%            |
| Worker's Compensation              | 340,526             | 248,407             | (92,119)            | -27.05%           |
| Life/LTD Insurance                 | 22,000              | 22,000              | -                   | 0.00%             |
| Retiree Health Trust (OPEB)*       | 1,688,731           | 1,772,000           | 83,269              | 4.93%             |
| DC Plan Forfeiture Offset          | (105,164)           | -                   | 105,164             | 100.00%           |
| <b>TOTALS</b>                      | <b>\$ 9,245,629</b> | <b>\$ 9,604,096</b> | <b>\$ 358,467</b>   | <b>3.88%</b>      |

\* In FY 2022/2023, \$707,949 is funded for Post-Retiree Medical (OPEB), and balance of \$1,064,051 is funded for current retiree health.

## Education & Culture

*The Education and Cultural expenditures include the Avon School System and the Avon Free Public Library. 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. The **Avon Free Public Library** provides library services to the Town of Avon by written contract.*

|                           | FY 21/22      | FY 22/23      | Inc/(Dec)    | % Inc/-Dec |
|---------------------------|---------------|---------------|--------------|------------|
| BOE Expenditures          | \$ 64,558,457 | \$ 66,523,018 | \$ 1,964,561 | 3.04%      |
| Total Full-Time Positions | 503.11        | 504.51        | 1.40         | 0.28%      |
| Library Expenditures      | \$ 1,864,393  | \$ 1,667,966  | (\$ 196,427) | -10.54%    |
| Exp. w/out DB, OPEB, LTD* | 1,622,837     | 1,667,966     | 45,129       | 2.78%      |
| Total Full-Time Positions | 8             | 8             | 0            | 0.00%      |
| Total Part-Time Positions | 37            | 37            | 0            | -67.54%    |

\*New for FY23, DB Pension, OPEB (Retiree Health) and Life/LTD have been consolidated under "Employee Benefit Funding" Page L.8.





## Public Safety

*Includes all expenditures for the protection of persons and property including Police, Fire, Communications, Protective Inspections, Emergency Management, Canine Control and street lighting.*

|   | <u>FY 21/22</u> | <u>FY 22/23</u> | <u>\$ Inc/(Dec)</u> | <u>% Inc/-Dec</u> |
|---|-----------------|-----------------|---------------------|-------------------|
| Expenditures                                    | \$ 11,757,099   | \$ 9,441,452    | (\$ 2,315,647)      | -19.70%           |
| Exp. w/out DB, OPEB, LTD*                       | 9,255,924       | 9,441,452       | 185,528             | 2.00%             |
| Total Full Time Positions                       | 49              | 49              | 0                   | 0.00%             |
| Police Administration                           | 6               | 6               | 0                   | 0.00%             |
| Sergeants                                       | 8               | 8               | 0                   | 0.00%             |
| Detective Division                              | 3               | 3               | 0                   | 0.00%             |
| Patrol Division                                 | 21              | 21              | 0                   | 0.00%             |
| Communications (Dispatchers)                    | 6               | 6               | 0                   | 0.00%             |
| Building Inspection/Fire Marshal                | 4               | 3               | (1)                 | -0.33%            |
| Fire Department                                 | 1               | 1               | 0                   | 0.00%             |
| <b><u>Services and Supplies Major Items</u></b> |                 |                 |                     |                   |
| Fire Fighting Operating Grant                   | \$ 789,848      | \$ 791,680      | \$ 1,832            | 0.23%             |
| Fire Fighting—Other (Hydrants)                  | \$ 885,000      | \$ 885,000      | \$ 0                | 0.00%             |

## 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 21/22</u> | <u>FY 22/23</u> | <u>\$ Inc/(Dec)</u> | <u>% Inc/-Dec</u> |
|---------------------------|-----------------|-----------------|---------------------|-------------------|
| Expenditures              | \$ 6,927,349    | \$ 5,762,995    | (\$ 1,164,354)      | -16.81%           |
| Exp. w/out DB, OPEB, LTD* | 5,646,297       | 5,762,995       | 116,698             | 2.07%             |
| Total Full Time Positions | 29              | 29              | 0                   | 0.00%             |
| Management                | 3               | 3               | 0                   | 0.00%             |
| Maintainers (B&G)         | 7               | 7               | 0                   | 0.00%             |
| Maintainers (Highway)     | 9               | 9               | 0                   | 0.00%             |
| Landfill Attendant        | 1               | 1               | 0                   | 0.00%             |
| Mechanics (M&E)           | 4               | 4               | 0                   | 0.00%             |
| Engineering               | 4               | 4               | 0                   | 0.00%             |
| Sewer Collections         | 1               | 1               | 0                   | 0.00%             |

\*New for FY23, DB Pension, OPEB (Retiree Health) and Life/LTD have been consolidated under "Employee Benefit Funding" Page L.8.

## General Government

*Includes all expenditures for the legislative, executive and judicial branches of Avon, as well as expenditures related to elections, human resources, the Town Clerk's Office, Town Hall buildings, IT and Financial Administration.*

|                           | <u>FY 21/22</u> | <u>FY 22/23</u> | <u>\$ Inc/(Dec)*</u> | <u>% Inc/-Dec</u> |
|---------------------------|-----------------|-----------------|----------------------|-------------------|
| Expenditures              | \$ 3,696,005    | \$ 3,087,624    | (\$ 608,381)         | -16.46%           |
| Exp. w/out DB, OPEB, LTD* | 2,878,973       | 3,087,624       | 208,651              | 7.25%             |
| Total Full Time Positions | 14.4            | 17.5            | 3.1                  | 21.53%            |

\*New for FY23, DB Pension, OPEB (Retiree Health) and Life/LTD have been consolidated under "Employee Benefit Funding" Page L.8.

## 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 human services.*

|                           | <u>FY 21/22</u> | <u>FY 22/23</u> | <u>\$ Inc/(Dec)*</u> | <u>% Inc/-Dec</u> |
|---------------------------|-----------------|-----------------|----------------------|-------------------|
| Expenditures              | \$ 620,052      | \$ 549,322      | (\$ 70,730)          | -11.41%           |
| Exp. w/out DB, OPEB, LTD* | 549,592         | 549,322         | (270)                | -0.05%            |
| Total Full Time Positions | 1.6             | 1.5             | (0.1)                | -6.25%            |

\*New for FY23, DB Pension, OPEB (Retiree Health) and Life/LTD have been consolidated under "Employee Benefit Funding" Page L.8.



## Recreation & Parks

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

|                           | <u>FY 21/22</u> | <u>FY 22/23</u> | <u>\$ Inc/(Dec)</u> | <u>% Inc/-Dec</u> |
|---------------------------|-----------------|-----------------|---------------------|-------------------|
| Expenditures              | \$1,354,587     | \$ 1,308,488    | (\$ 46,099)         | -3.40%            |
| Exp. w/out DB, OPEB, LTD* | 1,192,869       | 1,308,488       | 115,619             | 9.69%             |
| Total Full Time Positions | 3               | 4               | 1                   | 33.33%            |

\*New for FY23, DB Pension, OPEB (Retiree Health) and Life/LTD have been consolidated under "Employee Benefit Funding" Page L.8.

## 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 21/22</u> | <u>FY 22/23</u> | <u>\$ Inc/(Dec)</u> | <u>% Inc/-Dec</u> |
|---------------------------|-----------------|-----------------|---------------------|-------------------|
| Expenditures              | \$ 752,807      | \$ 530,459      | (\$ 222,348)        | -29.54%           |
| Exp. w/out DB, OPEB, LTD* | 546,057         | 530,459         | (15,598)            | -2.86%            |
| Total Full Time Positions | 3               | 3               | 0                   | 0.00%             |

\*New for FY23, DB Pension, OPEB (Retiree Health) and Life/LTD have been consolidated under "Employee Benefit Funding" Page L.8.

## 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 21/22</u> | <u>FY 22/23</u> | <u>\$ Inc/(Dec)</u> | <u>% Inc/-Dec</u> |
|--------------|-----------------|-----------------|---------------------|-------------------|
| Expenditures | \$ 431,834      | \$ 5,849,868    | \$ 5,418,034        | 1,254.66%         |

### Major Increases/Decreases:

|                           |     |              |              |         |
|---------------------------|-----|--------------|--------------|---------|
| Employee Benefit Funding* | \$0 | \$ 5,457,352 | \$ 5,457,352 | 100.00% |
|---------------------------|-----|--------------|--------------|---------|

### Includes:

|                           | <u>FY 21/22</u><br>(Aggregated) | <u>FY 22/23</u> | <u>\$ Inc/(Dec)</u> | <u>% Inc/-Dec</u> |
|---------------------------|---------------------------------|-----------------|---------------------|-------------------|
| DB Pension Contribution   | \$3,677,590                     | \$3,689,620     | \$ 12,030           | 0.33%             |
| Retiree Health            | \$1,580,903                     | \$1,661,482     | \$ 80,579           | 5.10%             |
| Life/LTD Insurance        | \$21,250                        | \$21,250        | \$0                 | 0.00%             |
| HSA Employer Contribution | \$30,000                        | \$85,000        | \$55,000            | 1.83%             |

\* DB Pension Contribution; Retiree Health funding; and Life/LTD were previously distributed to throughout budget divisions. Effective FY23 they have been consolidated for ease of administration. FY22 column shows contribution for DB Pension, Retiree Health and Life/LTD aggregated across all departments for ease of comparison. For more detail see C.4. HSA Employer Contribution has been moved from Claims and Losses to Employee Benefit Funding effective FY23.

## Sewers

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

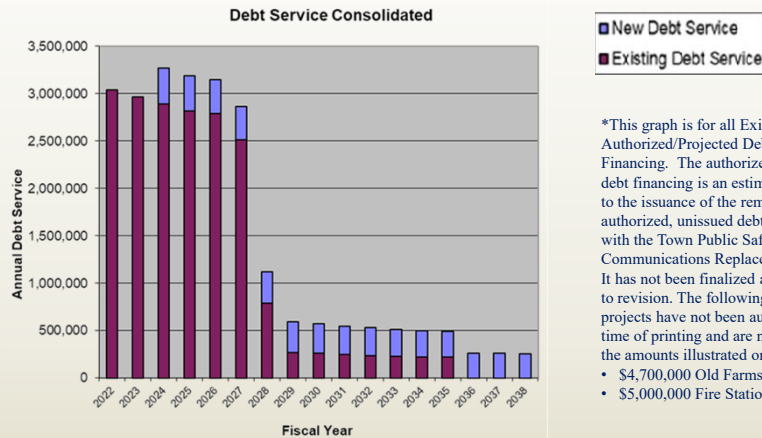
|                           | <u>FY 21/22</u> | <u>FY 22/23</u> | <u>\$ Inc/(Dec)</u> | <u>% Inc/-Dec</u> |
|---------------------------|-----------------|-----------------|---------------------|-------------------|
| Expenditures              | \$ 3,099,766    | \$ 3,683,933    | \$ 584,167          | 18.85%            |
| Total Full Time Positions | 1               | 1               | 0                   | 0.00%             |

## Debt Service

| <u>FY 21/22</u> | <u>FY 22/23</u> | <u>\$ Inc/(Dec)</u> | <u>% Inc/-Dec</u> |
|-----------------|-----------------|---------------------|-------------------|
| \$ 2,975,117    | \$ 2,962,950    | (\$ 12,167)         | -0.41%            |

- 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.

## Existing & Projected Net Debt Service \*



\*This graph is for all Existing and Authorized/Projected Debt Financing. The authorized/projected debt financing is an estimate pertaining to the issuance of the remaining authorized, unissued debt associated with the Town Public Safety Communications Replacement project. It has not been finalized and is subject to revision. The following future projects have not been authorized at the time of printing and are not included in the amounts illustrated on the graph:

- \$4,700,000 Old Farms Road
- \$5,000,000 Fire Station

## Capital Budget Projects—Facilities FY 2022/2023

### Account 485.01 CIP Facilities

#### **TOWN:**

|   |               |
|---|---------------|
| Road Improvements*                          | \$ 1,243,197  |
| Town Clerk's Vault                          | 555,000       |
| Countryside Park Renovation                 | 540,000       |
| Briar Hill Pipe Lining**                    | 312,000       |
| Enford Street and Mnt. View Ave. Main Rpl** | 195,000       |
| Refurbish Metal Roofs – Bldgs 1, 2, 8       | 120,000       |
| AVFD Facility Improvements                  | 112,639       |
| Pole Building for Storage – DPW             | 110,000       |
| Tillotson Rd. – Box Culvert                 | 85,000        |
| Infiltration & Inflow**                     | 60,000        |
| Zoning Regulation Revision                  | 50,000        |
| DPW Building Upgrade                        | 25,000        |
| Building #1 Design                          | <u>25,000</u> |

#### **TOTAL TOWN**

**\$ 3,432,836**

\*Includes \$1,000,000 to be funded through the American Rescue Plan (Fund 50), \$132,867 in TAR (Fund 08) and \$110,330 in LOCIP (Fund 11)

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

## Capital Budget Projects—Facilities FY 2022/2023

### Account 485.01 CIP Facilities

#### **BOARD OF EDUCATION:**

|  |                   |
|--|-------------------|
| PGS Notification System                  | \$ 220,000        |
| RBS Emergency Generator                  | 160,000           |
| Districtwide Interior Lock Rpl – Phase I | 65,000            |
| Districtwide Security Upgrades           | 60,000            |
| AHS Partial Roof Rpl. Design             | <u>20,000</u>     |
| <b>TOTAL BOE</b>                         | <b>\$ 525,000</b> |



*Countryside Park Renovation*

**TOTAL  
FACILITIES     \$3,957,836**

## Capital Budget Projects—Equipment FY 2022/2023

### Account 485.03 CIP Equipment

#### **TOWN:**

|                                       |                  |
|---------------------------------------|------------------|
| Highway Division Equip. Rpl           | \$310,000        |
| Rpl. 2000 Sterling Dump Truck         |                  |
| Rpl. Body & Rails 2007 Kenmore Truck  |                  |
| Police Vehicles                       | 130,000          |
| Rpl 2001 Chevy Suburban (Engineering) | <u>50,000</u>    |
| <b>TOTAL</b>                          | <b>\$490,000</b> |
| <b>BOARD OF ED:</b>                   | <u>\$0</u>       |



*Rpl. 2000 Sterling Dump Truck*

**TOTAL EQUIPMENT     \$ 490,000**

## Capital Budget Projects—CNREF FY 2022/2023

### Account 493 Capital & Nonrecurring Exp.

#### **TOWN:**

|                                   |               |
|-----------------------------------|---------------|
| Reconst. of Old Farms/Thompson Rd | \$ 400,000    |
| Acquisition of 503 W Avon Rd      | 313,000       |
| 2023 Revaluation                  | <u>75,000</u> |

#### **BOARD OF EDUCATION:**

\$ 0



503 West Avon Road

**TOTAL CNREF \$ 788,000**

TOTAL TOWN (All projects) \$ 4,710,836

TOTAL BOE (All projects) \$ 525,000

**GRAND TOTAL  
ALL PROJECTS \$ 5,235,836**

## Special Revenue Funds

| <u>Fund Name</u>                              | <u>#</u> | <u>FY 21/22</u>     | <u>FY 22/23</u>     | <u>\$ Inc/(Dec)</u> | <u>% Inc/-Dec</u> |
|---|----------|---------------------|---------------------|---------------------|-------------------|
| Forest, Park Mgmt.                            | 04       | \$ 10,000           | \$ 579              | (\$ 9,421)          | -94.21%           |
| Sewer   | 05       | 3,099,766           | 3,683,933           | 584,167             | 18.85%            |
| Police Special Services                       | 07       | 38,855              | 39,433              | 578                 | 1.49%             |
| Town Aid Road                                 | 08       | 362,434             | 312,867             | (49,567)            | -13.68%           |
| Recreation Activities                         | 09       | 427,919             | 453,881             | 25,962              | 6.07%             |
| <b><u>09 Includes:</u> Fees Reimbursable,</b> |          |                     |                     |                     |                   |
| <i>Maintenance Fees,</i>                      |          |                     |                     |                     |                   |
| <i>&amp; Senior Citizens</i>                  |          |                     |                     |                     |                   |
| LoCIP   | 11       | 108,988             | 110,330             | 1,342               | 1.23%             |
| Fisher Meadows                                | 12       | 0                   | 0                   | 0                   | 0.00%             |
| BOE State & Fed. Grants                       | 13       | 905,914             | 950,311             | 44,397              | 4.90%             |
| BOE School Cafeteria                          | 14       | 993,240             | 1,153,428           | 160,188             | 16.13%            |
| BOE Use of School Facilities                  | 15       | 25,000              | 25,000              | 0                   | 0.00%             |
| BOE Tech. Protection Plan                     | 40       | 0                   | 38,675              | 38,675              | 100.00%           |
| American Rescue Plan                          | 50       | 0                   | 1,000,000           | 1,000,000           | 100.00%           |
| <b>TOTAL</b>                                  |          | <b>\$ 5,972,116</b> | <b>\$ 7,768,437</b> | <b>\$ 1,796,321</b> | <b>30.08%</b>     |



## 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.  |

## 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.                  |

## Proposed Budget Summary FY 2022/2023

|              | <u>FY 21/22</u>       | <u>FY 22/23</u>       | <u>\$ Inc/(Dec)</u> | <u>% Inc/-Dec</u> |
|--------------|-----------------------|-----------------------|---------------------|-------------------|
| Town         | \$ 27,404,126         | \$ 28,198,174         | \$ 794,048          | 2.90%             |
| Education    | 64,558,457            | 66,523,018            | 1,964,561           | 3.04%             |
| Sewers       | 3,099,766             | 3,116,933             | 17,167              | 0.55%             |
| Debt Service | 2,975,117             | 2,962,950             | (12,167)            | -1.41%            |
| C.I.P        | 3,223,693             | 5,235,836             | 2,012,143           | 62.42%            |
| <b>TOTAL</b> | <b>\$ 101,261,159</b> | <b>\$ 106,036,911</b> | <b>\$ 4,775,752</b> | <b>4.72%</b>      |

# Avon *free public library*

THE CENTER OF YOUR COMMUNITY

Operating Budget Proposal

2022-23

## **OUR VISION**

Excellence in service to our community, seeking and seizing opportunities for growth and development, embracing the future while honoring the past.

## **OUR MISSION**

To provide all members of our community with a welcoming place that champions the love of reading and lifelong learning, stimulates curiosity, nurtures creativity, offers reliable information resources, unites generations and provides technology, programs and services that enrich, inspire and delight.

**Access for All:** Foster an inclusive, welcoming environment that promotes safe, free and convenient access to programs, services and information.

**Service:** Respect the traditional role of the library's service to the community and address the unique needs of individual users.

**Personal Growth:** Promote the joy of reading and lifelong learning. Connect people with the world of ideas and information through programs and other opportunities that stimulate, enlighten and enrich.

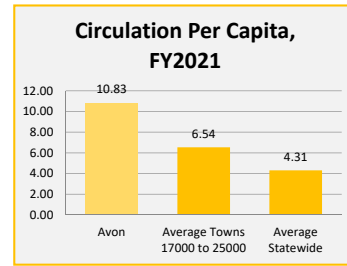
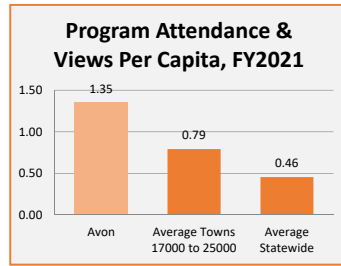
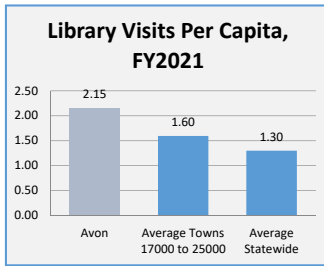
**Innovation:** Embrace the challenge of change. Explore possibilities and apply creativity and fresh thinking to all we do, seeking new and better ways to serve our community.

**Responsibility:** Provide resources and facilities that better our community and its institutions, businesses, civic and cultural groups.

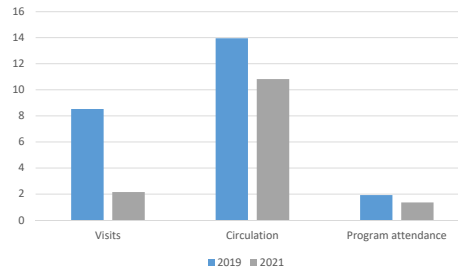
**Excellence:** Deliver superior library services. Hire and cultivate staff who are knowledgeable, passionate and committed to the role libraries play in individual lives and the community.

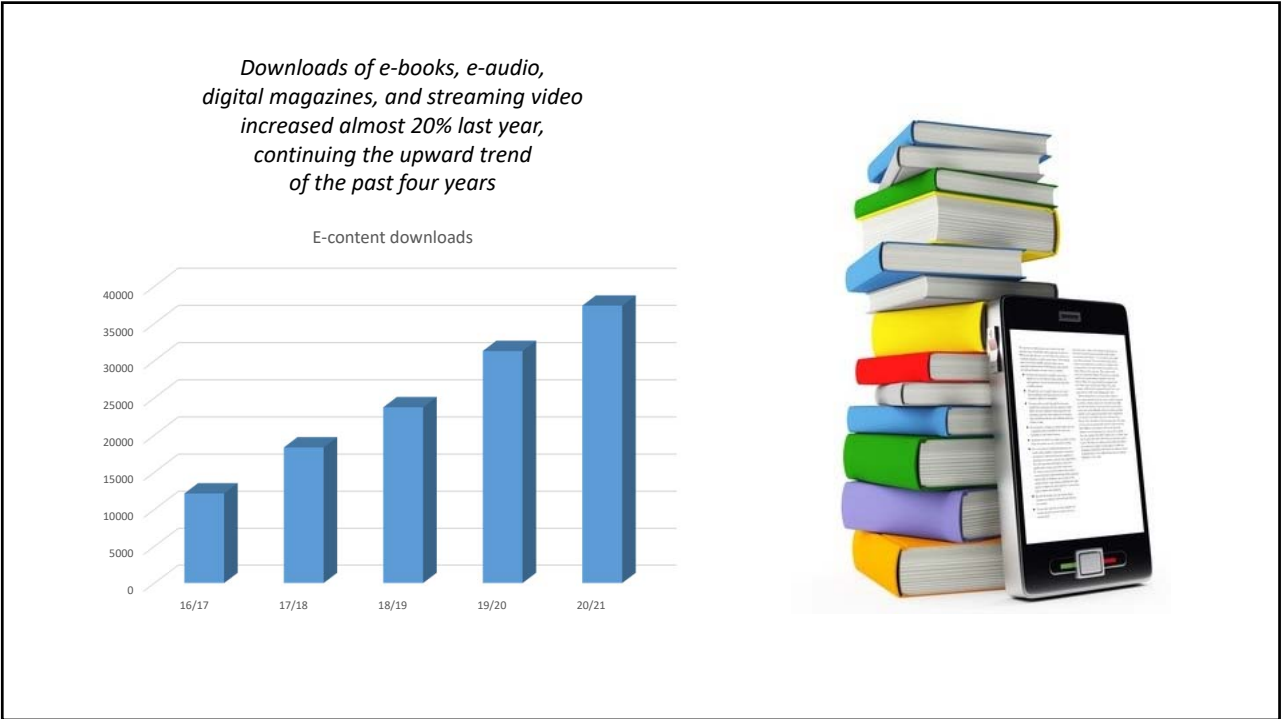
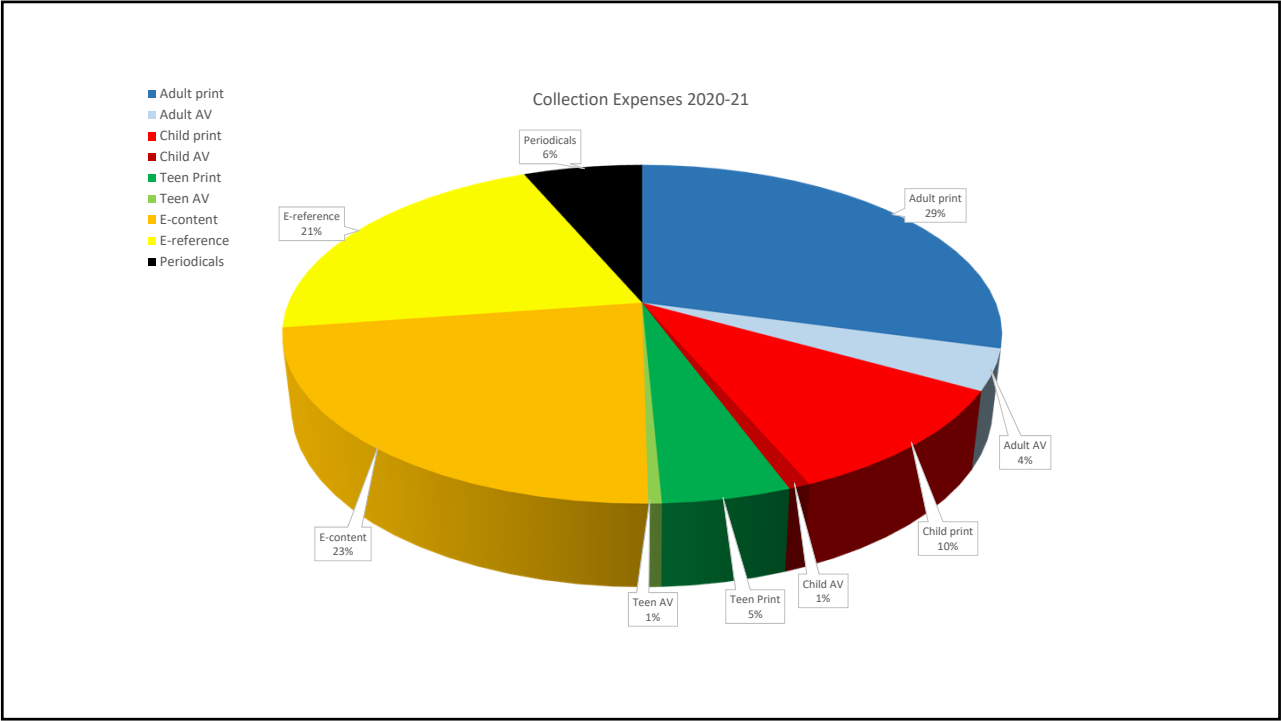


*In-person library use is back!*



*But not back to pre-pandemic levels*



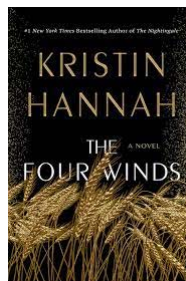


*Format fragmentation dilutes our book budget*



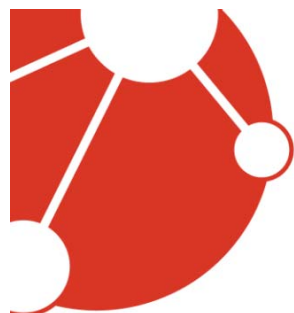
Hardcover - \$24.75  
Audiobook - \$35.75  
eBook - \$55.00 (24 months)  
eAudio - \$95.00

Total: \$210.50



Hardcover - \$15.94  
Audiobook - \$24.74  
eBook - \$60.00 (24 months)  
eAudio - \$59.99

Total: \$160.67

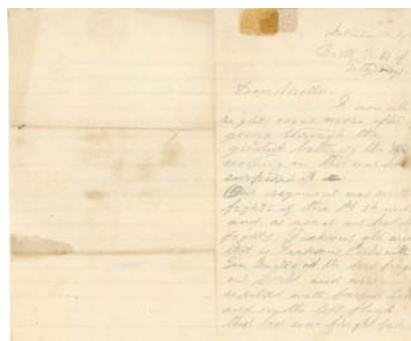


Welcome to the  
Connecticut Digital Archive  
Connect • Preserve • Share

**UConn**  
LIBRARY

**Avon** free  
public library

- Over 12,000 objects from the Marian Hunter Local History Room collection have been digitized, including
  - Photos
  - Periodicals (*Avon News*, *Lure of the Litchfield Hills*, etc)
  - Letters and diaries
  - Oral histories

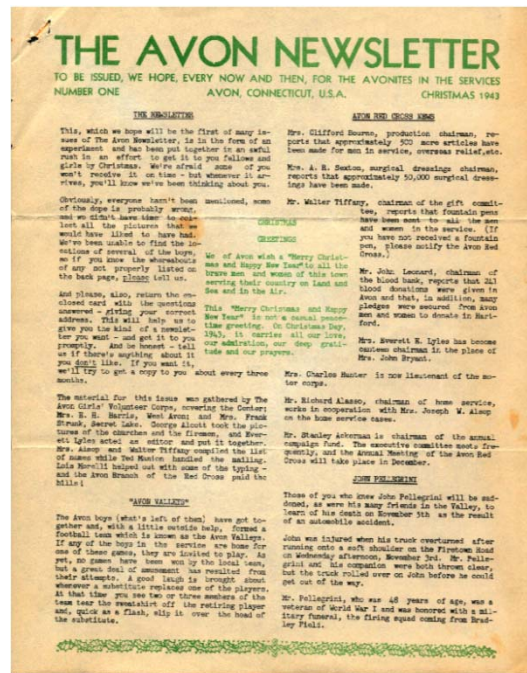


Eugene Hawley's Civil War Letter from the Battle of Gettysburg



Right: WWII Newsletters, created by Avon residents for Avon soldiers overseas

Below: First Lady Eleanor Roosevelt visits the Avon Post Office, 1943



- Supporting library staff helps us serve our users with in-person and remote programming and services
- Supporting the library collection helps us make informational, educational, and recreational content available to our users in a wide variety of formats
- Supporting digital preservation helps us archive Avon's unique history for generations to come





**Avon** *free public library*  
THE CENTER OF YOUR COMMUNITY



## AVON POLICE DEPARTMENT ANNUAL BUDGET PRESENTATION 2022/2023



*To Protect and Serve*



Personnel



Regional  
Collaboration



Crime Prevention



Community



Schools



Commercial Vehicle Enforcement



Visibility



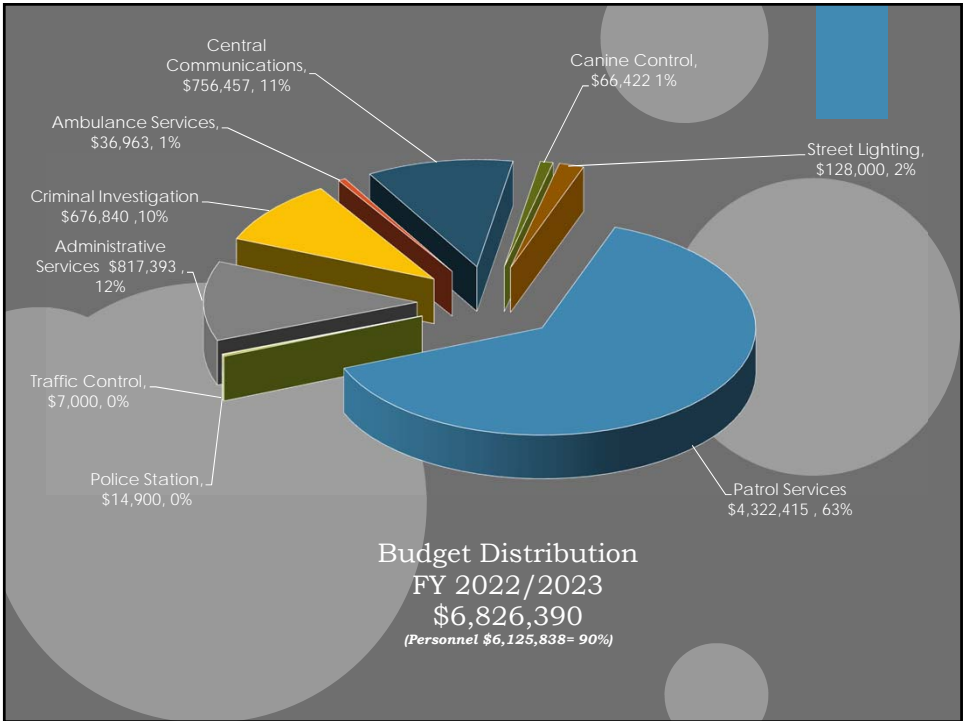
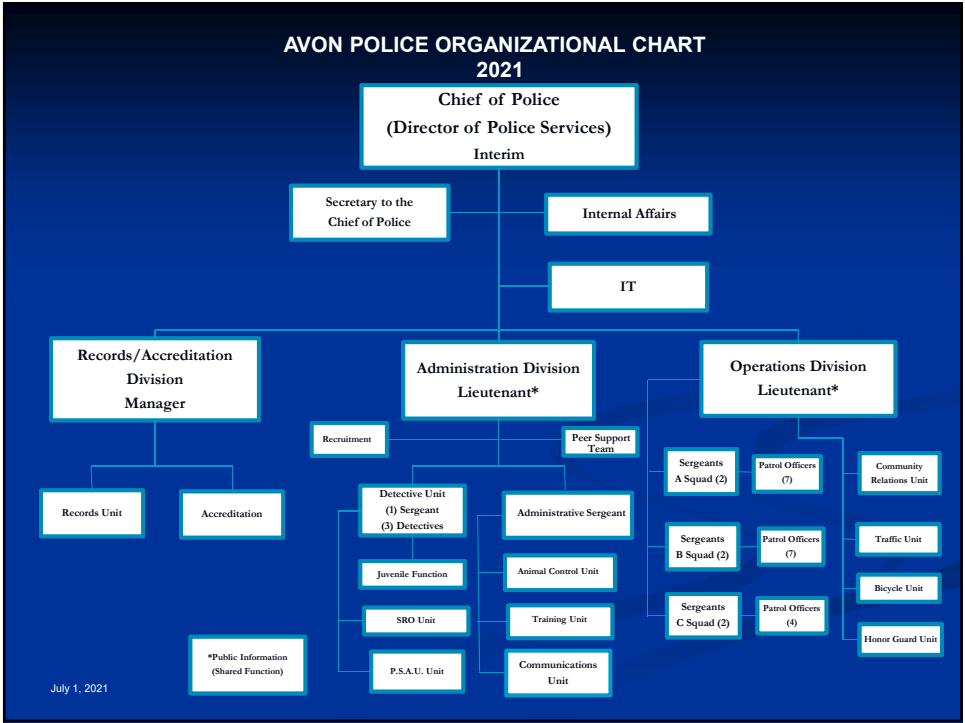
Safety



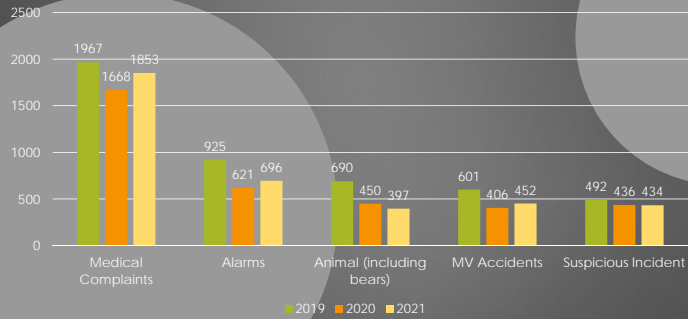
Training

## *Avon Police Department* *Mission Statement*

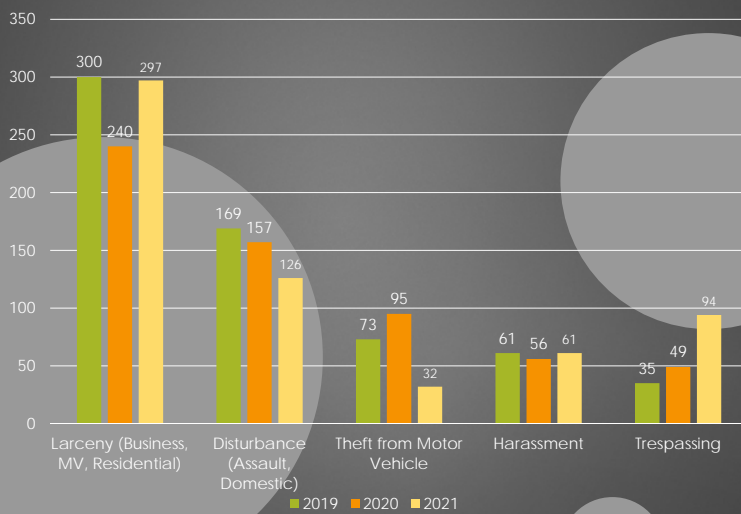
*The mission of the Avon Police Department is to provide professional, progressive and welcoming police services in conjunction with the community, to maintain a high quality of life, protect property, and promote individual responsibility and community commitment.*



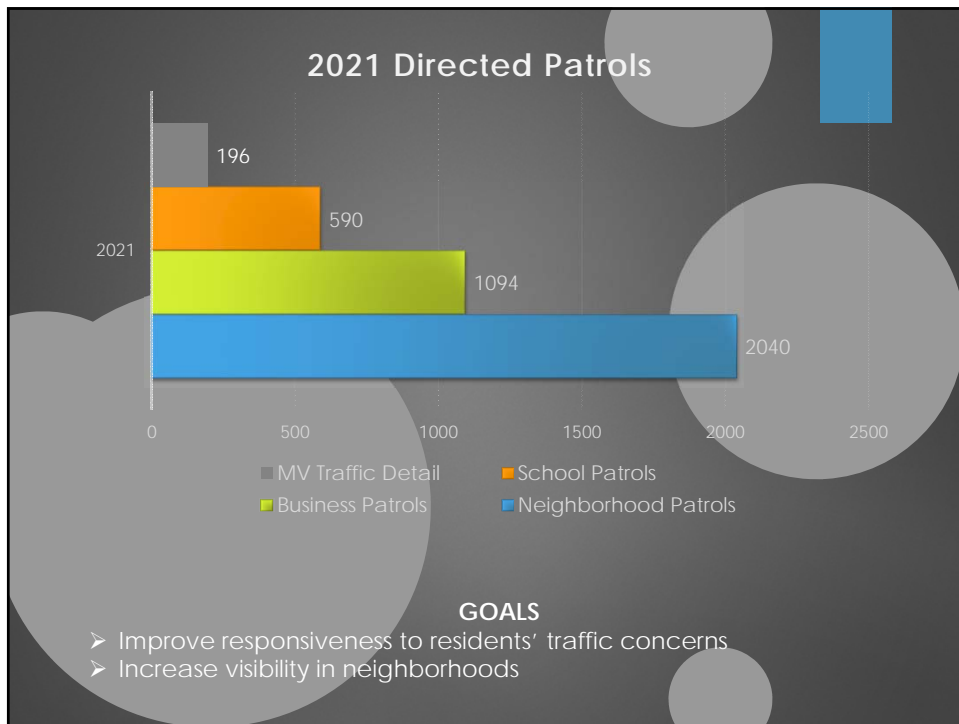


## TOP FIVE CALLS FOR SERVICE 2019, 2020 & 2021



## TOP FIVE REPORTED INCIDENTS 2019, 2020 AND 2021





LAW ENFORCEMENT ACCREDITATION  
*Avon PD is State and Nationally Accredited*

- Avon Police Department Nationally Accredited Since 1993;
- Must comply with 483 standards; Compliant with recent 6<sup>th</sup> edition revisions;
- On-site Review – November 2019
- **Reaccredited – March 2020**
- **Annual Remote Review – March 2022**

## *Review of Initiatives for 2021*

- Compliance with Police Accountability Legislation (Drug Testing, Mental Health & Wellness Exams, Body and Cruiser Cameras, Training, ongoing policy changes – (use of force, search & seizure, etc.)
- Completion of Patrol Building Renovations
- COVID-19(procedural adjustments and vaccinations)



## *Review of Initiatives for 2021*

- Communications System-project ongoing
- Community Relations Outreach
- Continued Replacement of Aging Fleet and Equipment (Interview room recording equipment, Computers)
- Police Officer Recruitment - (two vacancies)
- Career Development training above state requirements.



## How'd We Do?

- ▶ Police Accountability
  - ▶ All officers due for recertification submitted (and passed) drug tests
  - ▶ One fifth of officers (includes Lieutenants, Sergeants, Detectives, and Patrol) completed mental health screenings (complies with annual 20% guideline)
  - ▶ Body and Dash cameras have been purchased and will be deployed in March/April
  - ▶ Policies and Procedures have been updated to comply with State standards
- ▶ Patrol Building Renovations
  - ▶ Renovations (outside of few small odds and ends) have been completed
- ▶ Covid-19—continues to be an ongoing adjustment.

## How'd We Do? (cont.)

- ▶ Communications System
  - ▶ Still an on-going project, but Landfill site approved
- ▶ Community Relations Outreach
  - ▶ Officer Reardon has organized food drives, senior luncheons, toy drives, fundraisers, etc.
  - ▶ Many members of PD have been involved
- ▶ Continued Replacement of Aging Fleet and Equipment
  - ▶ Fleet has been updated and interview room cameras have been updated
- ▶ Recruitment—*Currently no vacancies*
- ▶ Training- Officers have had ability to attend a variety of training beyond minimum requirements





## *Initiatives for 2022*

- ▶ Continue to Increase Community Outreach
  - ▶ Explore more opportunities to use social media
- ▶ Improve Crime Prevention & Traffic Safety Function
  - ▶ New radar signs
  - ▶ New License plate readers
- ▶ Provide officers with advanced career development training to improve performance, promote job satisfaction, and position personnel for success (succession planning).
- ▶ Hire a new Police Chief

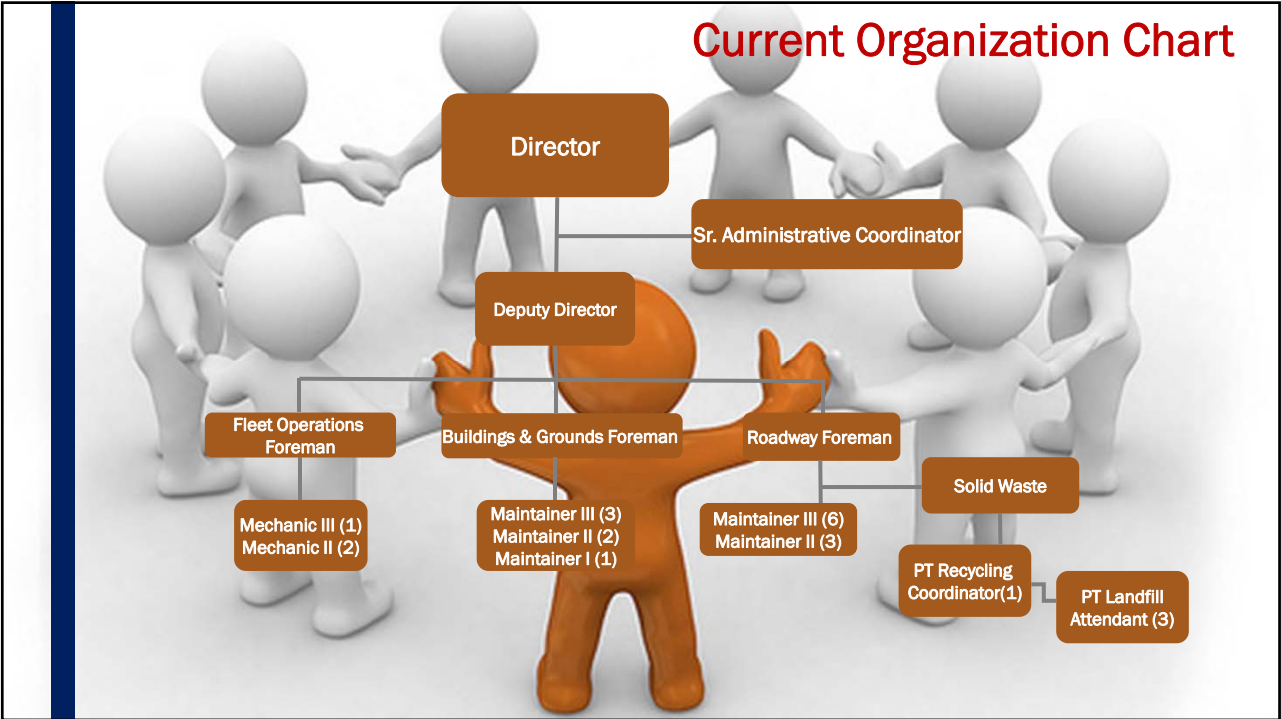
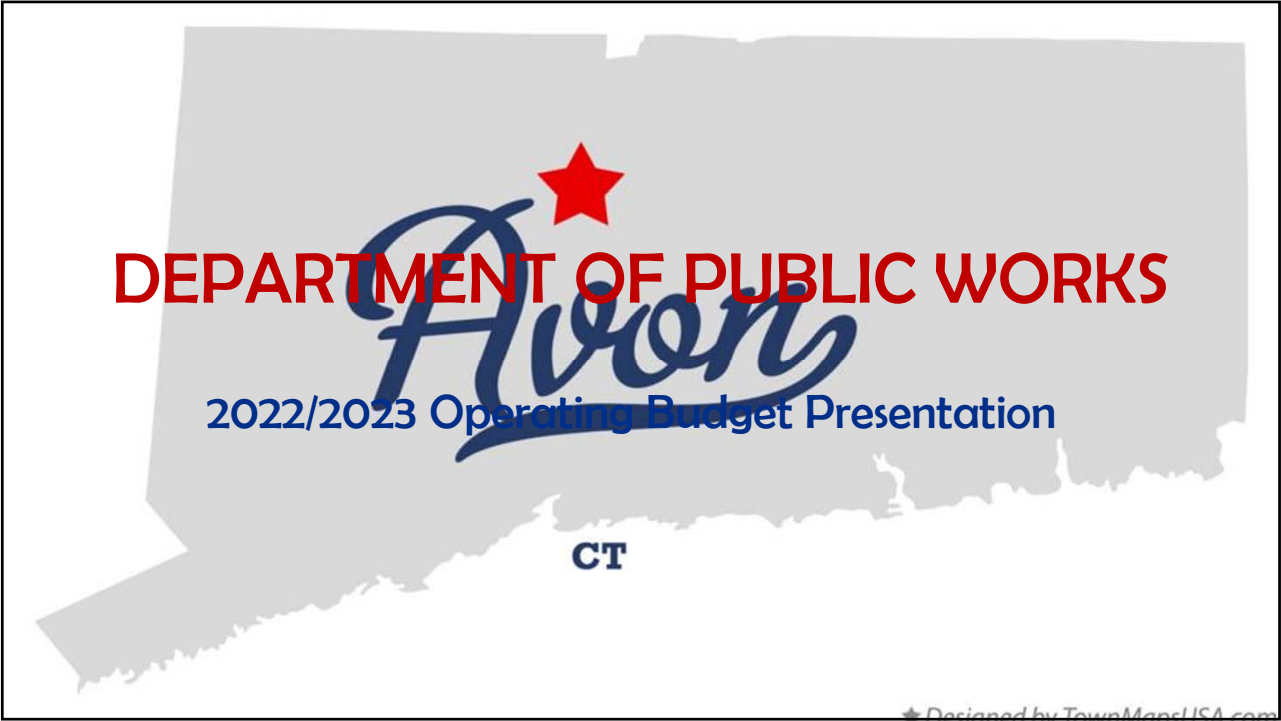




WE ARE HONORED TO SERVE AND PROTECT  
THE TOWN OF AVON

*THANK YOU FOR YOUR SUPPORT!*



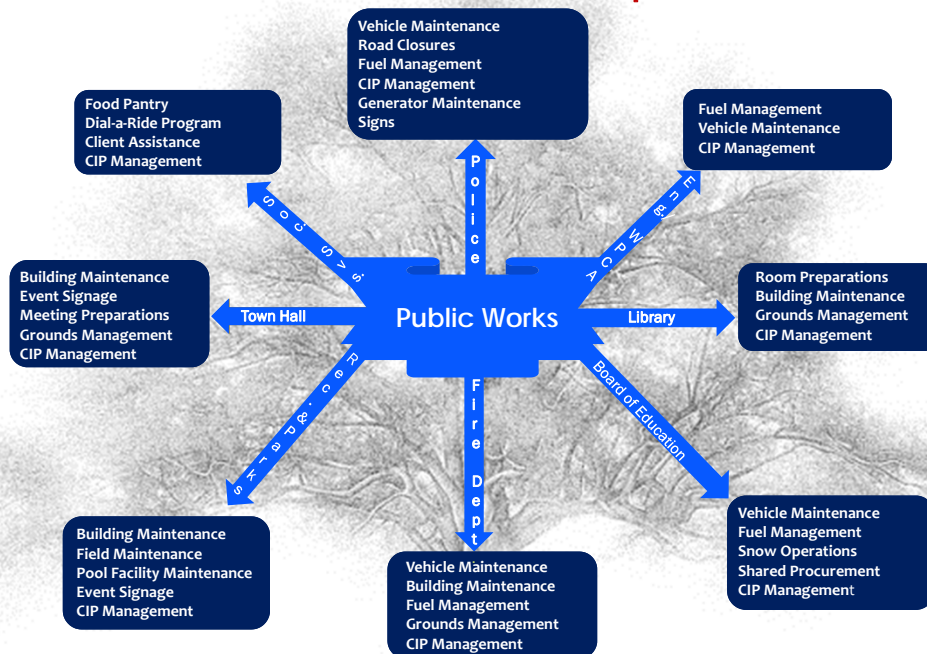


## The Public Works is a Diverse Department...

We are responsible for the administration, planning, scheduling, supervision and coordination of the activities and functions of the Highway, Buildings and Grounds, Solid Waste and Equipment Maintenance Divisions, including CIP Projects.

- ❖ 24/7 First Responders
  - (Hurricanes, Floods, Snow, Alarms, Emergency Call-outs)
- ❖ Provide Community Safety
  - (Road, Emergency Events, Trees, Sidewalks)
- ❖ Stewards of the Environment
  - (Storm Water Management, Salting Practices, Energy Conservation, Leaf Compost, Open Space/Forest Management)
- ❖ Protect Public Health
  - (Storm Water, HazWaste, Refuse/Recycling, Dead Animal Pickup)
- ❖ Maintain the Infrastructure
  - (Roads, Drainage, Sidewalks, Buildings)
- ❖ Provide Support to All Departments
  - (Building needs, vehicle maintenance and procurement)
- ❖ Provide Services to Residents
  - (Refuse/Recycling, Snow Operations, Roads, Emergency Response)

## Departments we support....





## Administration

### Core Responsibilities:

- ◆ 24 Hour Response and Support
- ◆ Provides technical specifications for procurement of Town equipment and materials for multiple divisions and departments
- ◆ Manage Insurance Claims
  - ◆ *Worker's Compensation, Motor Vehicle, Property Damage*
- ◆ Town-wide disposal of surplus property
- ◆ Administration of the:
  - ◆ *Forest Management Plan*
  - ◆ *Storm Water Management Plan*
  - ◆ *Pavement Management Plan*
  - ◆ *Various Mandates & Regulations with Federal, State & Local Agencies*
  - ◆ *Capital Improvement Planning & Management*
  - ◆ *Operating Budget*
  - ◆ *Tracking of FEMA events & management of reimbursement process*
- ◆ Labor Relations
  - ◆ *OSHA Compliance*

## Roadways

### Core Responsibilities:

- ⚡ 24 Hour Response and Support
- ⚡ Snow Removal Operations
- ⚡ Maintain 111.3 miles of roads & associated infrastructure
  - ⚡ *Road Improvements*
  - ⚡ *Repair Pot Holes*
  - ⚡ *Catch Basin Cleaning, Repairs & Replacements*
  - ⚡ *Street Sweeping*
  - ⚡ *Line Striping, Stop Bars, Crosswalks*
- ⚡ Provide support to other departments and community events
- ⚡ Roadside Mowing
- ⚡ Maintenance and repairs of Street Signs/Traffic Control Signs
- ⚡ Right of Way (ROW) Maintenance
  - ⚡ *Tree Trimming & Removals*
  - ⚡ *Vegetation Trimming & Removals*



## Solid Waste Disposal

Core Responsibilities:

- ▲ Manage the Daily Operations of Transfer Station/Landfill
- ▲ An average of 800 tons of MSW & Bulky Waste
- ▲ An average of 340 tons of Single Stream Waste
- ▲ Manage the sale of permits  
 ▲ (1,791 permits sold in FY 20/21)
- ▲ Participates in 3 Regional Household Hazardous Waste Collections  
 (Farmington, Canton, Simsbury, Avon, Granby, Suffield)



## Machinery & Equipment

Core Responsibilities:

- ◆ 24 Hour Response and Support
- ◆ Manage and Maintain 178 Pieces of Equipment and 8 Pieces of Regional Equipment
- ◆ Public Works
- ◆ Board of Education
- ◆ Fire
- ◆ Police
- ◆ Engineering
- ◆ WPCA
- ◆ Manage and Maintain 8 Emergency Back Up Generators

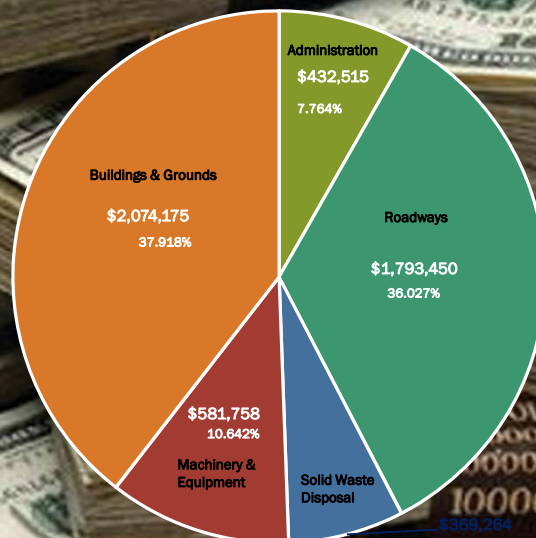


## Buildings & Grounds

### Core Responsibilities:

- ✓ 24 Hour Response and Support
- ✓ Provide preventive maintenance, corrective maintenance, and improvements to municipal facilities (139,849 SF)
- ✓ Manage daily service requests from all Town Departments
  - ✓ 1285 work orders in FY 20/21
- ✓ Maintenance of parks and open space
  - ✓ Rails to Trails – 4.5 miles
  - ✓ Athletic Fields – 44 acres
  - ✓ Trail Network – 22 miles
  - ✓ Open Space – 896 acres
- ✓ Assists Police/Fire Departments with securing buildings/structures after property damage, fires, etc.

## Requested Budget Summary





| Budget Impacts |  |
|----------------|--|
| Division       | Non-Personal Services Increases  |
| Administration | <p>01-3001-52131: FEES - PROFESSIONAL +\$590<br/>Annual membership fee increases<br/>(CASHO, NEPA, CTPA, CT Tree Warden, Water Env. Federation, APMA)</p> <p>01-3001-52201: MOTER FUELS +\$1100<br/>Fuel costs increased to an estimated \$3/gallon for unleaded and \$3.25/gallon for diesel</p> <p>01-3001-52204: PARTS &amp; REPAIR -\$1000<br/>Newer vehicles in Division</p> <p>01-3001-52205: OFFICE MACHINERY MAINT. +\$500<br/>Addition of HP Plotter Warranty</p> |
| Roadways       | <p>01-3101-52188: UNIFORMS +\$1000<br/>Uniform Cleaning and Maintenance Increase</p> <p>01-3101-52201: MOTER FUELS +\$4750<br/>Fuel costs increased to an estimated \$3/gallon for unleaded and \$3.25/gallon for diesel</p>   |

| Budget Impacts        |   |
|-----------------------|---|
| Division              | Non-Personal Services Increases   |
| Solid Waste           | <p>01-3201-52189: SERVICES- OTHER +\$25,452<br/>Transfer Station Collections Recycling Disposal<br/>Transfer Station Collections Non-MSW Disposal<br/>Rental Compactors<br/>Bulky Waste Reduction<br/>At this time a Tipping Fee for the MSW disposal has not been set, therefore the tipping fee has been budgeted at \$105.00 per ton</p> <p>b. 01-3201-52201: MOTER FUELS +\$400<br/>Fuel costs increased to an estimated \$3/gallon for unleaded and \$3.25/gallon for diesel</p> |
| Machinery & Equipment | <p>01-3301-52188: UNIFORMS +\$1000<br/>Uniform Cleaning and Maintenance Increase</p> <p>01-3301-52201: MOTER FUELS +\$175<br/>Fuel costs increased to an estimated \$3/gallon for unleaded and \$3.25/gallon for diesel</p> <p>01-3301-52204: PARTS &amp; REPAIR +\$1000<br/>Aged Fleet and Equipment</p>   |



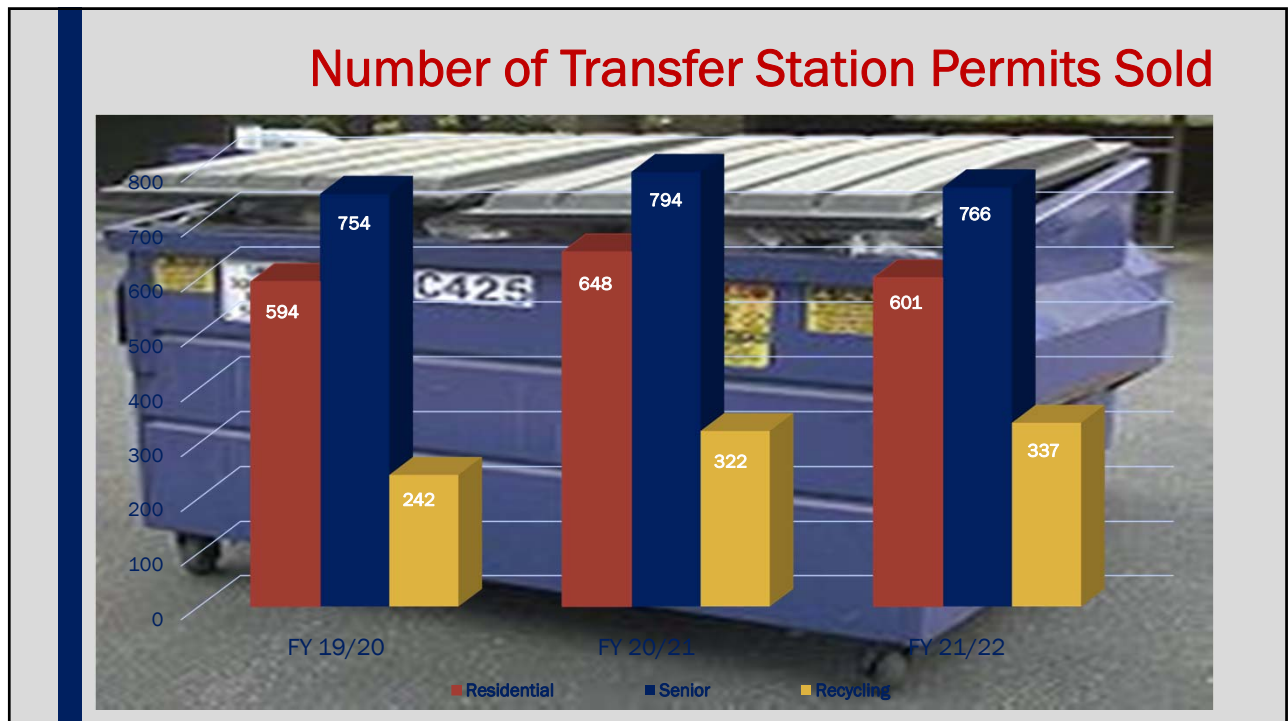
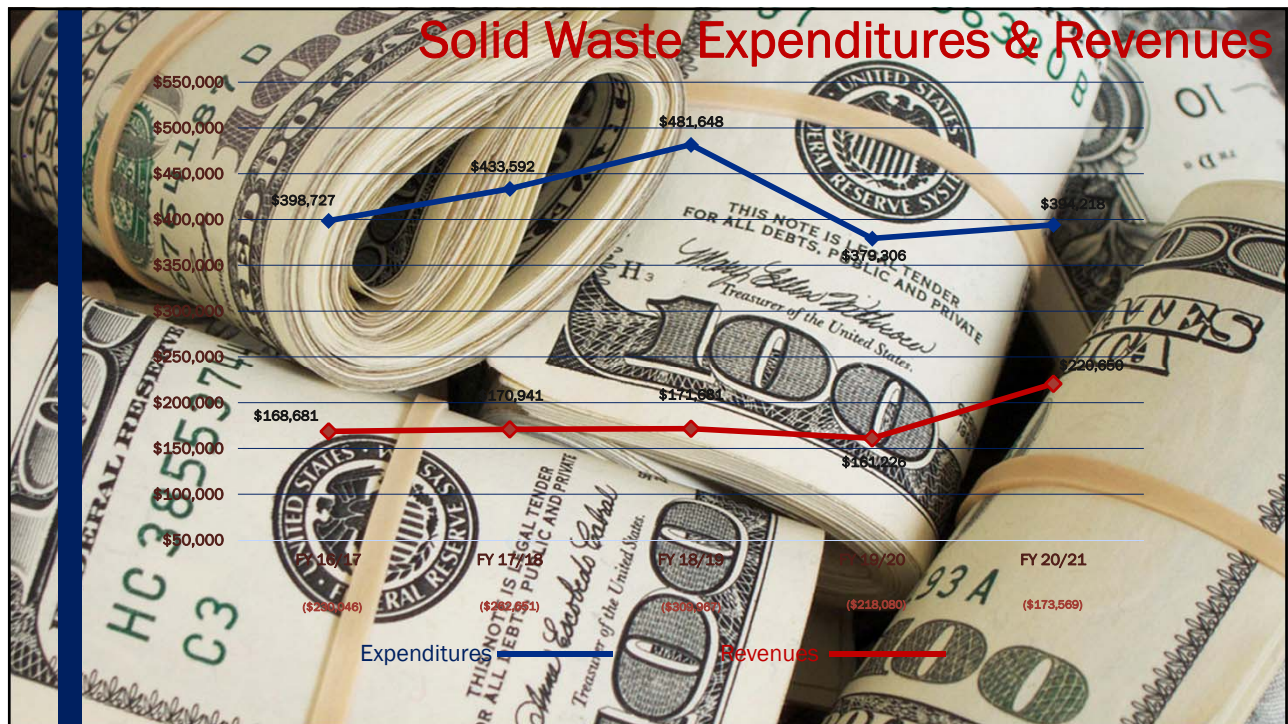
## Budget Impacts

| Division            | Non-Personal Services Increases   |
|---------------------|---|
| Buildings & Grounds | 01-3401-52173: SEWERS, +\$375<br>Municipal Sewer fees anticipated increase of 5% for FY 22/23   |
|                     | 01-3401-52176: TELEPHONE +\$3000<br>Increased to cover new phone system costs at APD  |
|                     | 01-3401-52188: UNIFORMS +\$3200<br>Increase to cover new traffic rugs required at renovated Patrol Building and Uniform Cleaning and Maintenance Increase |
|                     | 01-3401-52201: MOTER FUELS +\$2050<br>Fuel costs increased to an estimated \$3/ gallon for unleaded and \$3.22/ gallon for diesel                         |
|                     | 01-3401-52204: PARTS & REPAIR +\$5000<br>Aged Fleet and Equipment   |
|                     | 01-3401-52212: BUILDINGS +\$9640<br>Cleaning Services Contract, +\$17,000<br>HVAC, +\$640   |

## Public Works Revenues







## Work Orders FY 20/21

Work Orders Opened

1,265



Work Orders Completed

1,185

\* Stats do not include the Machinery & Equipment Division \*

## 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



# Avon Volunteer Fire Department

Budget Workshop  
February 5, 2022



## Capital Improvement



## Ladder 12 Replacement

- 2001 HME/Metz, 21 years of service
- Initial waterway issue repaired, new one discovered
- Swivel has significant leak and needs to be replaced
  - \$22,000 with an expected labor cost of \$40,000
  - Eighteen-month lead time
  - Will need to go to South Dakota for repair
  - Rosenbauer recommends replacing all wires and sensors
  - 4-6 months out of service time for repair
  - Potential grand total of \$200,000+



## Tanker 20 and Engine 9 Replacement

- |   |  |
|---|--|
| <ul style="list-style-type: none"><li>• Tanker 20<ul style="list-style-type: none"><li>• 1997 International/GK</li><li>• 25 years of service</li><li>• Parts availability</li><li>• Lacks modern safety features</li><li>• Under powered for weight</li><li>• Only carries two firefighters</li><li>• NFPA recommends replacement after 20 years of service</li></ul></li></ul> | <ul style="list-style-type: none"><li>• Engine 9<ul style="list-style-type: none"><li>• 1993 HME/Ferrara</li><li>• 29 years of service</li><li>• Parts availability</li><li>• Lacks modern safety features</li><li>• \$120,000 of deferred repairs</li><li>• NFPA recommends replacement after 20 years of service</li></ul></li></ul> |
|---|--|



## Financial Request



- \$400,000
  - Replacement of Ladder 12 (2001 HME/Metz)
  - Replacement of Engine 9 (1994 HME/Ferrara) and Replacement of Tanker 20 (1997 International/Gowans Knight) with one Engine Tanker\*
- Purchase through a cooperative purchase agreement (HGAC, Sourcewell) and a seven-year lease/purchase
- Provides town with a consistent, non-escalating yearly number
- Potential use of ARPA funds

\*Subject to change

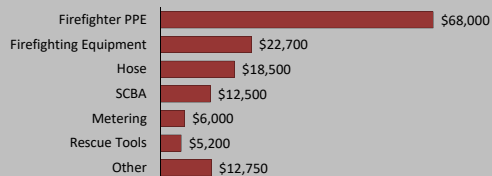
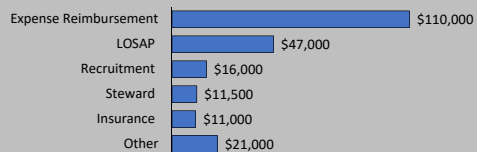
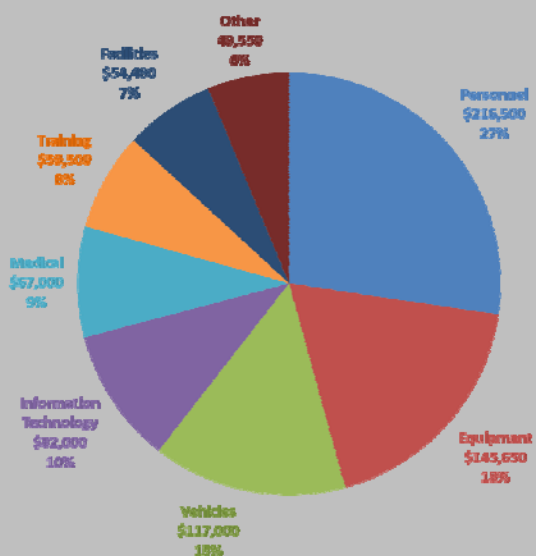


# Operating Budget Review

## 2022/2023 Operating Budget Request



Total Request = \$791,680  
(No significant increase from 2021/2022)



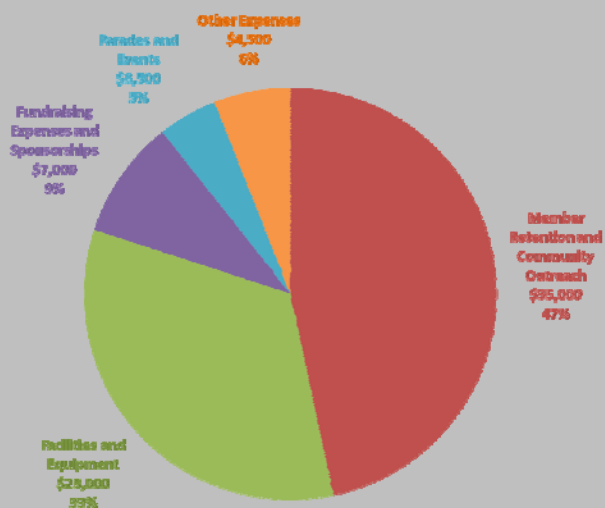




# Corporation Budget Review



## 2022/2023 Corporation Budget Draft



Proposed  
Corporation Budget  
\$75,000

Corporation activities are funded primarily by donations from the community.

Fundraising dollars are used to supplement recruitment and retention efforts, purchase equipment, and to support the overall mission of the Corporation.

**Note:** Budget applies to the Corporation fiscal year 11/1/2022 to 10/31/2023.





Thank you for your support!