

**TOWN COUNCIL SPECIAL MEETING
BUDGET WORK SESSION
FEBRUARY 8, 2020**

I. CALL TO ORDER

A Special Meeting was called to order at 8:05 a.m. in the Selectmen's Chamber by Chairperson Maguire. Members present: Mrs. Maguire and Messrs: Speich, Weber, Polhamus, and Bernetich. A quorum was present.

II. OLD BUSINESS

19/20-15 FY 20/21 Budget: Review, Discussion and Adjustments

8:00 a.m.	Budget Overview
8:20 a.m.	Library
8:40 a.m.	Fire Department
9:00 a.m.	Police Department
9:25 a.m.	Break
9:40 a.m.	Public Works
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.	Engineering/Sewers
12:10 p.m.	Lunch
12:40 p.m.	Special Revenue Funds / Capital Improvement Program
1:00 p.m.	Adjustments, wrap-up – Adjourn

Presentations (which are attached and made part of these minutes, as applicable) were made by Glenn Grube, Library Director (Avon Free Public Library); Bruce Appell, Fire Chief and Tom Kline, Assistant Chief of Finance & Logistics, and Mike Galliher, Board President (Avon Volunteer Fire Department); Jim Rio, Director of Police Services and Lt. John Schmalberger (Avon Police Department); and Bruce Williams, Director of Public Works and Alex Trujillo, Deputy Director of Public Works (Department of Public Works).

The Town Manager recognized Glenn Grube, Library Director, as the IT Director on the Town side and also a Past President of the CT Library Association.

Martha Lemmon, 26 East Woodhaven Drive, being in the environmental business, expressed concern regarding tree clearing versus removing diseased trees. She asked if the Forestry Management Plan and Storm Water Management Plan could be made available on the Town's web site. The Town Manager responded that we could send them to her via e-mail. He noted that regarding the Forestry Management Plan we work with Ferrucci and Walicki regarding timber harvesting. Bruce Williams, Director of Public Works, noted that the Plan is coming to the end of its ten-year cycle this year so we will develop an RFP to publicly advertise. He noted that Ferrucci and Walicki has been the Town's forester for the last thirty years.

Ellen Retelle, Board of Finance Member, questioned if the Forestry Management Plan is refined during the ten-year cycle. Mr. Williams responded yes.

Tom Harrison, Board of Finance Member, applauded Public Works for their prompt service with handling his prior mailbox repairs.

Cathy Salchert, Board of Finance Member, commented that a landfill permit fee is half the cost of a private trash service so a modest increase to permit fees might be more palatable. Mr. Williams noted that the last increase in landfill permit fees was in 2008.

Martha Lemmon, 26 East Woodhaven Drive, expressed concern regarding the use of glyphosate that ends up in the storm water system. Alex Trujillo, Deputy Director of Public Works, responded that we are extremely sensitive to what we put onto the athletic fields and roadside vegetation control; DPW is looking into using a different chemical without glyphosate to use; vinegar is a possibility. She also questioned the process regarding roadside maintenance; State DOT has stopped doing this and beneficial plantings now have a chance to grow for habitat. Mr. Trujillo responded that we do it where there are guard rails/posts for visibility reasons. Chairperson Maguire responded that this item can be further discussed at Council's March meeting.

Martha Lemmon, 26 East Woodhaven Drive, commented that the Town's salt spreaders are not functioning properly, huge piles of sand are dropped when a truck turns and it ends up in our storm water catch basins into a freshwater tributary and then we have salty streams/brooks; capital expenditures are needed for new equipment.

Martha Lemmon, 26 East Woodhaven Drive, commented on the Town being management heavy, questioned the need for so many promotions, and we need to be fiscally prudent; that is why we elect you; this is irresponsible. Ms. Lemmon asked if the State teacher's pension was included in the Town Manager's recommended budget. Chairperson Maguire responded it is not part of this budget and we should be safe this year. The Town Manager noted that it was not included in the Governor's proposal; legislators are going into a short session.

Mr. Weber shared thoughts about providing more transparency and access to Town Council and other Board/Commission meetings; the Board of Education broadcasts their meetings; as a public servant what are our options to provide this service and access to residents who are physically unable to come out or through other circumstances unable to attend and to get more folks involved; perhaps something for future consideration. Chairperson Maguire commented that our meetings are always transparent; we have minutes and audio; meetings are open to the public and we want to make people feel comfortable to talk at them; this topic comes up frequently. Cathy Salchert, Board of Finance Member, inquired about the possibility of utilizing an intern to run a camera during meetings; other communities do it as part of their public access station utilizing a high school student; Farmington does it through Facebook; putting a camera in the room would not be intrusive and would allow people to attend without physically being present; we should have a real look at it and asked for it to be seriously considered. Chairperson Maguire responded that it has been considered. Mr. Speich commented that in previous years we came to the conclusion that we did not think it was a great idea and that is why it did not go into the budget. Ms. Salchert questioned what the cost would be. Chairperson Maguire responded that we could ask the Board of Education. Mr. Bernetich commented that he would base it on how many people actually attend these meetings now. Ms. Lemmon responded that if you inform the public that they can watch it

from home, you give them no reason to complain. Mr. Polhamus suggested the use of a podcast. Chairperson Maguire commented that we will continue this conversation at a future meeting.

Martha Lemmon, 26 East Woodhaven Drive, inquired about the number of acres included in the Avon Village Center Project. The Town Manager responded there may be about 25 acres and we would not issue building permits without having approvals signed off by the Office of the State Traffic Administration or environmental agencies as submitted by the developer.

Joe Speich, Assistant Chief of Operations, Avon Volunteer Fire Department, reported that if purchased now Rescue 8 would cost approximately \$510,000 with a 350-day lead time and there is a lease purchase option. The Town Manager would suggest looking into a bank loan.

III. EXECUTIVE SESSION (Personnel)

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

RESOLVED: That the Town Council go into Executive Session at 12:58 p.m.

Mrs. Maguire, Messrs: Polhamus, Weber, Speich, and Bernetich voted in favor.

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

RESOLVED: That the Town Council come out of Executive Session at 1:53 p.m.

Mrs. Maguire, Messrs: Polhamus, Speich, Weber, and Bernetich voted in favor.

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

RESOLVED: That the Town Council authorize a 2.5% increase to the Town Manager's regular salary for FY 20/21 to bring it to \$165,972 and increase the severance terms in his original appointment letter from three months to six months. Council also expressed their appreciation.

Mrs. Maguire, Messrs: Polhamus, Speich, Weber, and Bernetich voted in favor.

Council discussed the need to further review the proposed budget as recommended by the Town Manager and then hold a second Budget Work Session to be scheduled the week of February 17th.

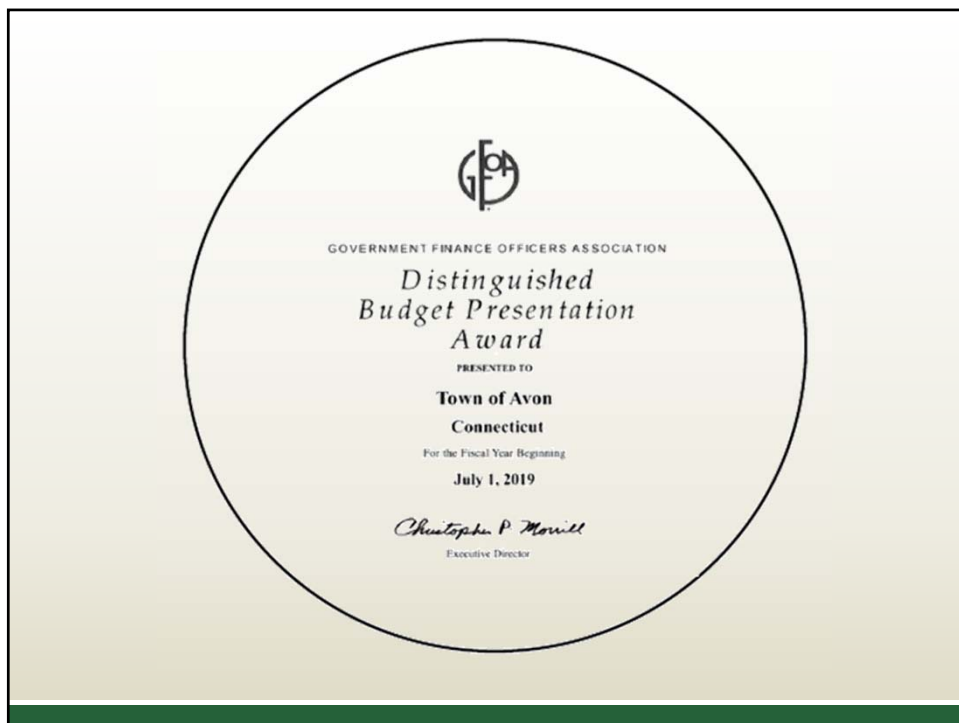
IV. ADJOURN

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

RESOLVED: That the Town Council adjourn the meeting at 2:20 p.m.

Mrs. Maguire, Messrs: Polhamus, Speich, Weber, and Bernetich 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 2020/2021

	<u>FY 19/20</u>	<u>FY 20/21</u>	<u>\$ Inc/(Dec)</u>	<u>% Inc/-Dec</u>
Town	\$ 25,893,427	\$ 27,271,225	\$ 1,377,798	5.32%
Education	60,529,340	63,319,612	2,790,272	4.61%
Sewers	2,401,673	2,837,922	436,249	18.16%
Debt Service	3,746,038	2,959,750	(736,288)	-20.99%
C.I.P	2,823,667	3,569,955	746,288	26.43%
TOTAL	\$ 95,394,145	\$ 99,958,464	\$ 4,564,319	4.78%

Expenditures by Function

	<u>FY 19/20</u>	<u>FY 20/21</u>	<u>\$ Inc/(Dec)</u>	<u>% Inc/-Dec</u>
General Government	\$ 3,501,609	\$ 3,715,528	\$ 213,919	6.11%
Public Safety	11,196,031	11,803,674	607,643	5.43%
Public Works	6,623,445	6,973,201	349,756	5.28%
Health & Social Services	549,921	587,229	37,308	6.78%
Recreation & Parks	1,267,859	1,326,528	58,669	4.63%
Edu.—Cultural (Lib.)	1,720,491	1,784,657	64,116	3.73%
Cons. & Dev.	688,158	714,083	25,925	3.77%
Miscellaneous	345,913	366,325	20,412	5.90%
TOTAL	\$ 25,893,427	\$ 27,271,225	\$ 1,377,798	5.32%

Operating Budget Increases at a Glance

Major Drivers:

Increase in Wages & Salaries	+ \$546,758
Increase in Defined Benefit	+ \$420,626
Increase in Retiree Health	+ \$134,050
Increase in Hospitalization	+ \$ 66,959

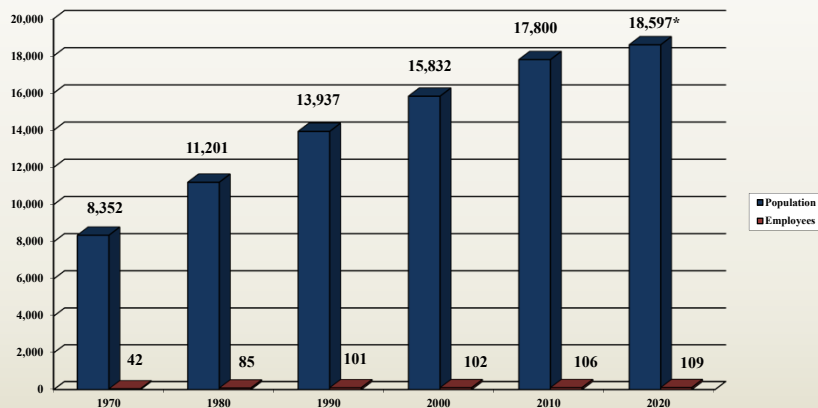
Wages & Benefits

	<u>FY 19/20</u>	<u>FY 20/21</u>	<u>\$ Inc/(Dec)</u>	<u>% Inc/-Dec</u>
Total Wages & Benefits	\$ 19,870,364	\$ 21,032,669	\$ 1,612,305	5.85%

Additions:

- Increase Funding for Non-Organized Personnel (2.5% GWI)
- Contractual Increases
 - Police (2.5%)
 - Dispatch (2.5%)
 - Public Works - in negotiation
- NEW Police Officer (\$108,797)
- PT Administrative Secretary I Engineering to FT (\$51,765)
- PT Asst. Building Official to FT
- NEW PT Recycling Coordinator (\$34,893)
- Library Specialist - 4 additional hours/week (\$7,757)
- Asst. to the Town Manager reclassification to Assistant Town Manager (\$6,695)
- Assessment Technician reclassification to Assistant Assessor (\$3,521)

Employment and Population Growth Since 1970



Population to FTE ratio in 1970 = 0.5%, in 2020 = 0.58%

* Population/2014 US Census Estimate

Personal Services Benefits (All Funds)

	<u>FY 19/20</u>	<u>FY 20/21</u>	<u>\$ Inc/(Dec)</u>	<u>% Inc/-Dec</u>
Social Security	\$ 824,508	\$ 857,754	\$ 33,246	4.03%
Retirement (Defined Benefits)	3,148,082	3,568,708	420,626	13.36%
Retirement (Defined Contributions)	791,754	830,313	38,559	4.87%
Hospitalizations	1,624,533	1,691,492	66,959	4.12%
Dental Insurance	105,792	96,279	(9,513)	-8.99%
Worker's Compensation	388,795	324,891	(63,904)	-16.44%
Life/LTD Insurance	24,859	20,383	(4,476)	-18.01%
Retiree Health Trust (OPEB)* #74 & #75	1,870,072	2,004,122	134,050	7.17%
TOTALS	\$ 8,778,395	\$ 9,393,942	\$ 615,547	7.01%

* In FY 2020/2021, \$1,083,000 is funded for Post-Retiree Medical (OPEB), and balance of \$921,122 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.*

	<u>FY 19/20</u>	<u>FY 20/21</u>	<u>Inc/(Dec)</u>	<u>% Inc/-Dec</u>
BOE Expenditures	\$ 60,529,340	\$ 63,319,612	\$ 2,790,272	4.61%
Total Full-Time Positions	488.03	487.11	(0.92)	
Library Expenditures	\$ 1,720,491	\$ 1,784,657	\$ 64,166	3.73%
Total Full-Time Positions	8	8	0	
Total Part-Time Positions	28	35	7	

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 19/20</u>	<u>FY 20/21</u>	<u>\$ Inc/(Dec)</u>	<u>% Inc/-Dec</u>
Expenditures	\$ 11,196,031	\$ 11,803,674	\$ 607,643	5.43%
Total Full Time Positions	48	50	2	
Police Administration	7	7	0	
Sergeants	8	8	0	
Detective Division	3	3	0	
Patrol Division	20	21	1	
Communications (Dispatchers)	6	6	0	
Building Inspection/Fire Marshal	3	4	1	
Fire Department	1	1	0	
<u>Services and Supplies Major Items</u>				
Fire Fighting Operating Grant	\$735,564	\$759,470	\$23,906	3.25%
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 19/20</u>	<u>FY 20/21</u>	<u>\$ Inc/(Dec)</u>	<u>% Inc/-Dec</u>
Expenditures	\$ 6,623,445	\$ 6,973,201	\$ 349,756	5.28%
Total Full Time Positions	29	30	1	
Management	3	3	0	
Maintainers (B&G)	7	7	0	
Maintainers (Highway)	9	9	0	
Landfill Attendant*	1	1	0	
Mechanics (M&E)	4	4	0	
Engineering	4	5	1	
Sewer Collections	1	1	0	

*Funding budgeted for this position in Roadways

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 19/20</u>	<u>FY 20/21</u>	<u>\$ Inc/(Dec)</u>	<u>% Inc/-Dec</u>
Expenditures	\$ 3,501,609	\$ 3,715,528	\$ 213,919	6.11%
Total Full Time Positions	14.4	14.4	0	

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 19/20</u>	<u>FY 20/21</u>	<u>\$ Inc/(Dec)</u>	<u>% Inc/-Dec</u>
Expenditures	\$ 549,921	\$ 587,229	\$ 37,308	4.63%
Total Full Time Positions	0.6	0.6	0	



Recreation & Parks

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

	<u>FY 19/20</u>	<u>FY 20/21</u>	<u>\$ Inc/(Dec)</u>	<u>% Inc/-Dec</u>
Expenditures	\$ 1,267,859	\$ 1,326,528	\$ 58,669	4.63%
Total Full Time Positions	3	3	0	



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 19/20</u>	<u>FY 20/21</u>	<u>\$ Inc/(Dec)</u>	<u>% Inc/-Dec</u>
Expenditures	\$ 688,158	\$ 714,083	\$ 64,166	3.73%
Total Full Time Positions	3	3	0	

Miscellaneous

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

	<u>FY 19/20</u>	<u>FY 20/21</u>	<u>\$ Inc/(Dec)</u>	<u>% Inc/-Dec</u>
Expenditures	\$ 345,913	\$ 366,325	\$ 20,412	5.90%
Major Increases/Decreases:				
Municipal Insurance	\$ 261,313	\$ 277,450	\$ 16,137	6.18%

Sewers

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

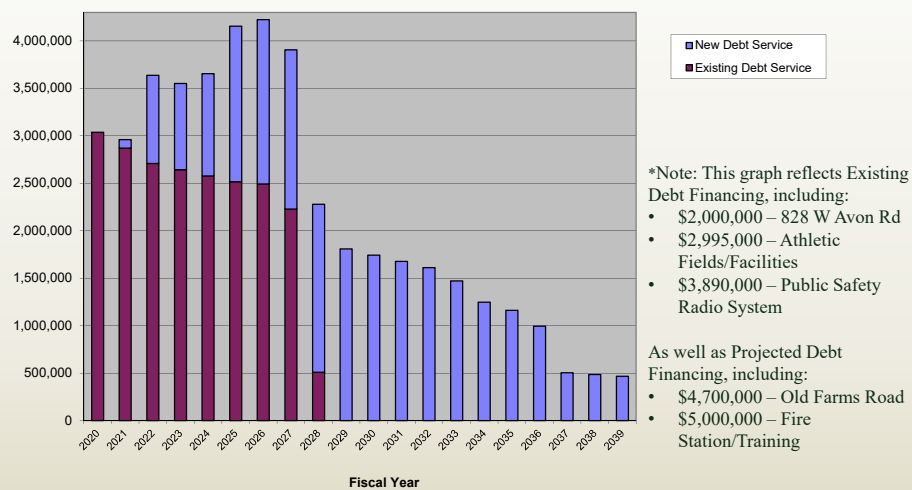
	<u>FY 19/20</u>	<u>FY 20/21</u>	<u>\$ Inc/(Dec)</u>	<u>% Inc/-Dec</u>
Expenditures	\$ 2,401,673	\$ 2,837,922	\$ 436,249	18.16%
Total Full Time Positions	1	1	0	

Debt Service

<u>FY 19/20</u>	<u>FY 20/21</u>	<u>\$ Inc/(Dec)</u>	<u>% Inc/-Dec</u>
\$ 3,746,038	\$ 2,959,750	(\$786,288)	-20.99%

- 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 *



Capital Budget Projects—Facilities FY 2020/2021

Account 485.01 CIP Facilities

TOWN:

Lateral Extension Program**	\$ 660,000
HVAC Repairs – Town Buildings	580,000
Road Improvements*	506,193
AVFD Facility Improvements	75,000
Patrol Building Improvements	75,000
Countryside Park Improvements ***	62,000
Infiltration & Inflow Study	<u>50,000</u>
TOTAL TOWN	\$2,008,193

*Includes \$246,466 in Capital Projects Fund, \$132,623 in Fund 08 TAR and \$127,104 in Fund 11 LOCIP.

**Paid from Fund 05 – Sewer Operation & Maintenance Fund, does not affect tax rate.

***\$35,000 Paid from Fund 09 – Recreation Activities Fund, does not affect tax rate.

Capital Budget Projects—Facilities FY 2020/2021

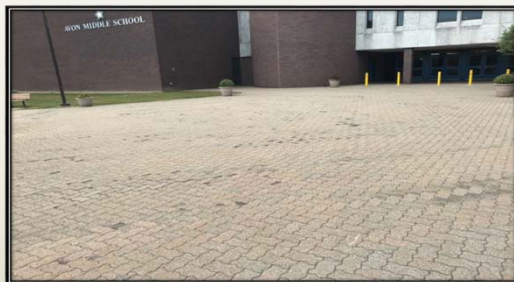
Account 485.01 CIP Facilities

BOARD OF EDUCATION:

RBS Roof Replacement – Phase II	\$ 210,000
AMS Entryway Paver Replacement	130,000
BOE Security Improvements	60,000
RBS Intrusion Alarm	<u>30,000</u>

TOTAL BOE \$ 430,000

**TOTAL
FACILITIES \$2,483,193**



AMS Entryway Paver Replacement

Capital Budget Projects—Equipment FY 2020/2021

Account 485.03 CIP Equipment

TOWN:

Police Vehicles	\$ 233,000
2002 Sterling Dump Truck Replacement	210,000
Fire Apparatus Rpl.	147,762
2007 Dump Truck Body (Highway)	100,000
2001 Utility Truck (B&G)	60,000
2003 Utility Truck (B&G)	50,000
	<u>\$800,762</u>



BOARD OF ED:	\$0
TOTAL EQUIPMENT	\$ 800,762

2002 Sterling Dump Truck

Capital Budget Projects—CNREF FY 2020/2021

Account 493 Capital & Nonrecurring Exp.

TOWN:

Cider Brook Bridge Replacement	<u>\$ 331,000</u>
--------------------------------	-------------------

BOARD OF EDUCATION:

\$ 0

TOTAL CNREF \$ 331,000



Cider Brook Bridge

TOTAL TOWN (All projects)	\$ 3,139,955
TOTAL BOE (All projects)	\$ 430,000

GRAND TOTAL ALL PROJECTS	<u>\$3,569,955</u>
-------------------------------------	---------------------------

Special Revenue Funds

<u>Fund Name</u>	<u>#</u>	<u>FY 19/20</u>	<u>FY 20/21</u>	<u>\$ Inc/(Dec)</u>	<u>% Inc/-Dec</u>
Forest, Park Mgmt.	04	\$ 10,000	\$ 10,000	\$ 0	0.00%
Sewer	05	3,161,673	3,547,922	386,249	12.22%
Police Special Services	07	17,634	39,186	56,552	320.70%
Town Aid Road	08	312,623	312,623	0	0.00%
Recreation Activities	09	400,690	457,512	21,822	5.45%
<i><u>09 Includes: Fees Reimbursable,</u></i>		<i>331,711</i>	<i>350,402</i>	<i>18,691</i>	<i>5.63%</i>
<i>Maintenance Fees,</i>		<i>49,279</i>	<i>54,410</i>	<i>5,131</i>	<i>10.41%</i>
<i>& Senior Citizens</i>		<i>19,700</i>	<i>17,700</i>	<i>(2,000)</i>	<i>-10.15%</i>
LoCIP	11	127,104	127,104	0	0.00%
Fisher Meadows*	12	0	0	0	0.00%
BOE State & Fed. Grants	13	834,800	864,800	30,000	3.59%
BOE School Cafeteria	14	1,048,991	1,011,269	(37,722)	-3.60%
BOE Use of School Facilities	15	40,000	50,000	10,000	25.00%
TOTAL		\$ 5,953,515	\$ 6,420,416	\$ 466,901	7.84%

*Fisher Meadows (Fund 12) has no budget appropriations for 12/13, 13/14, 14/15, 15/16, 16/17, 17/18, 18/19, 19/20, 20/21.

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 charge per equivalent dwelling unit (EDU) is currently \$515 as approved by the Town's Water Pollution Control Authority in April 2019.
Police Special Services Fund (#07)	Provide police services on a reimbursement basis. This fund is budgeted at \$39,186 a 320.70% increase over FY 19/20 to better reflect actual revenues.
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. \$312,623 is budgeted for FY 20/21.
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. This fund is budgeted at \$127,104 for FY 20/21.
Fisher Meadows/Fisher Old Farms 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 (#13)	This fund's purpose is to account for State and Federal education prepayment grants. The Board of Education budget for this fund is level funded in the amount of \$864,800.
B.O.E. Cafeteria 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 \$1,011,269. This is a decrease of \$37,722 or 3.60% year over year.
B.O.E. 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.

Proposed Budget Summary FY 2020/2021

	<u>FY 19/20</u>	<u>FY 20/21</u>	<u>\$ Inc/(Dec)</u>	<u>% Inc/-Dec</u>
Town	\$ 25,893,427	\$ 27,271,225	\$ 1,377,798	5.32%
Education	60,529,340	63,319,612	2,790,272	4.61%
Sewers	2,401,673	2,837,922	436,249	18.16%
Debt Service	3,746,038	2,959,750	(736,288)	-20.99%
C.I.P	2,823,667	3,569,955	746,288	26.43%
TOTAL	\$ 95,394,145	\$ 99,958,464	\$ 4,564,319	4.78%



Avon *free public library*

THE CENTER OF YOUR COMMUNITY

Operating Budget Proposal

2020-2021

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.

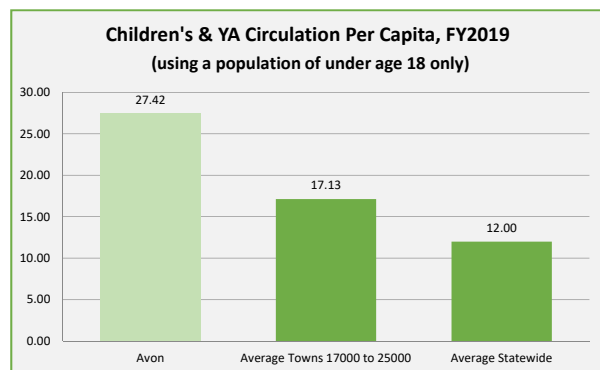
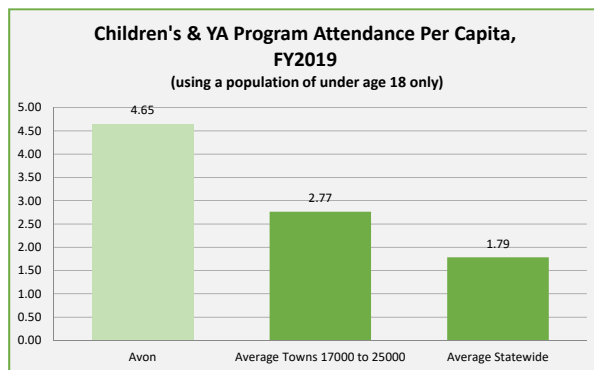
Excellence: Deliver superior library services. Hire and cultivate staff who are knowledgeable, passionate and committed to the role libraries play in individual lives and the community.



Pine Grove and Roaring Brook Kindergarten Classes visit Avon Library



Youth program attendance and circulation are above average for peer towns



COMMUNITY SPOTLIGHT



Jaimee Eldred, library specialist, sings a welcoming song as children and their parents, guardians, and caretakers parade around the storytime mat.



Jaimee Eldred, library specialist, keeps the children entertained.

Michael Walsh/Courant Community

Avon Library Hosting Piano Storytime

The Avon Free Public Library is now hosting piano storytime sessions, thanks to the generous donation of a local family.

Karl Ann St. Jean, the library's children's and teen services manager, said she has always wanted a piano to be present on the floor of the children's department, but kept waiting for the right moment to say yes to a donation offer.

The piano she finally accepted belonged to Amy Toyen, an Avon High School resident who died in the Sept. 11 attacks. She is memorialized outside the library in the shape of a bronze statue depicting Toyen as a young girl. The Toyen family reached out to St. Jean to donate the piano earlier this summer.

St. Jean said it was the perfect and most fitting possible donation of a piano she could have asked for.

The piano will now have a new life entertaining young children through presentations like piano storytime, which is led by library specialist Jaimee Eldred, and give others the chance to play music through future events that might be scheduled.

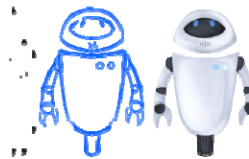
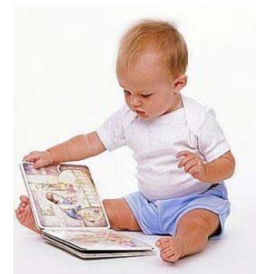
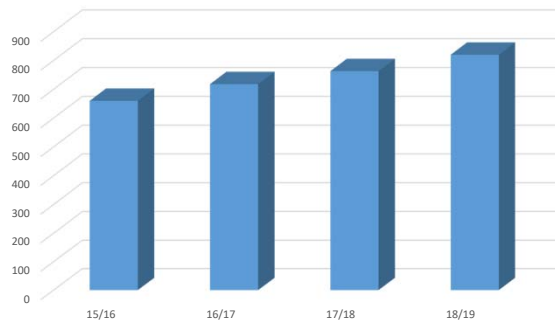
The next piano storytime event is scheduled for Oct. 22. The session begins at 11 a.m. Any future sessions will be posted on the library's website.



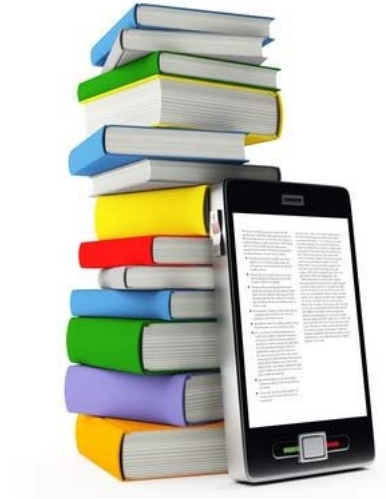
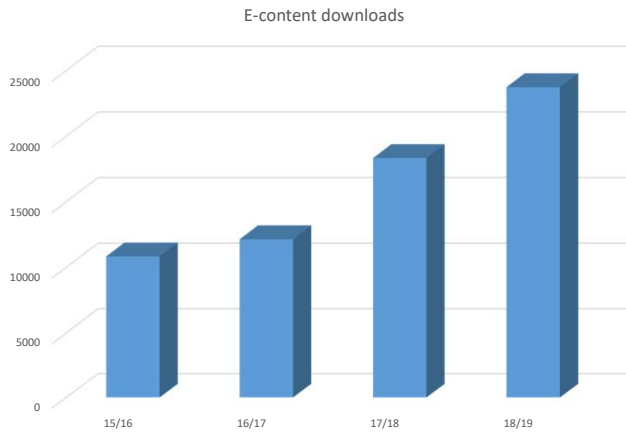
Each child gets to bang the drum and say their name as an introduction to the group each week.



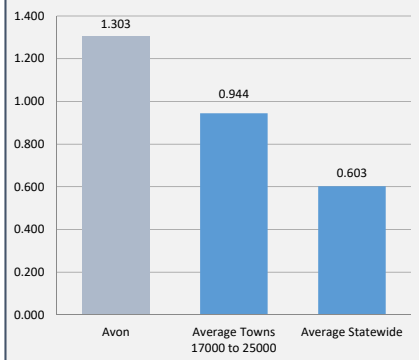
Youth Programs



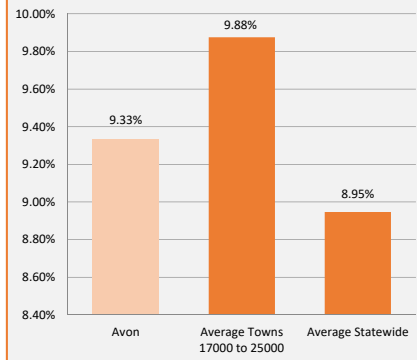
Downloads of e-books, e-audio, digital magazines, and streaming video increased more than 200% over the past four years



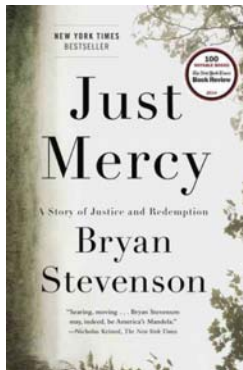
E-Media Circulation Per Capita, FY2019



E-Media Circulation as a % of All Book Circulation, FY2019

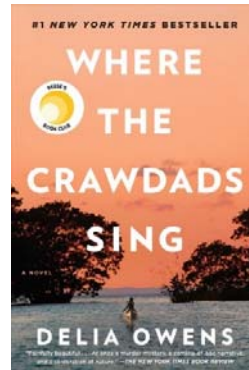


Format fragmentation dilutes our book budget



Hardcover - \$28.00
Audiobook - \$40.00
eBook - \$55.00 (24 months)
eAudio - \$95.00

Total: \$218.00



Hardcover - \$13.83
Audiobook - \$22.49
eBook - \$55.00 (24 months)
eAudio - \$66.50

Total: \$157.82



Avon *free public library*
THE CENTER OF YOUR COMMUNITY



**AVON POLICE DEPARTMENT
ANNUAL BUDGET PRESENTATION
2020/2021**



To Protect and Serve



Personnel



Regional Collaboration



Crime Prevention



Schools



Commercial Vehicle Enforcement



Visibility



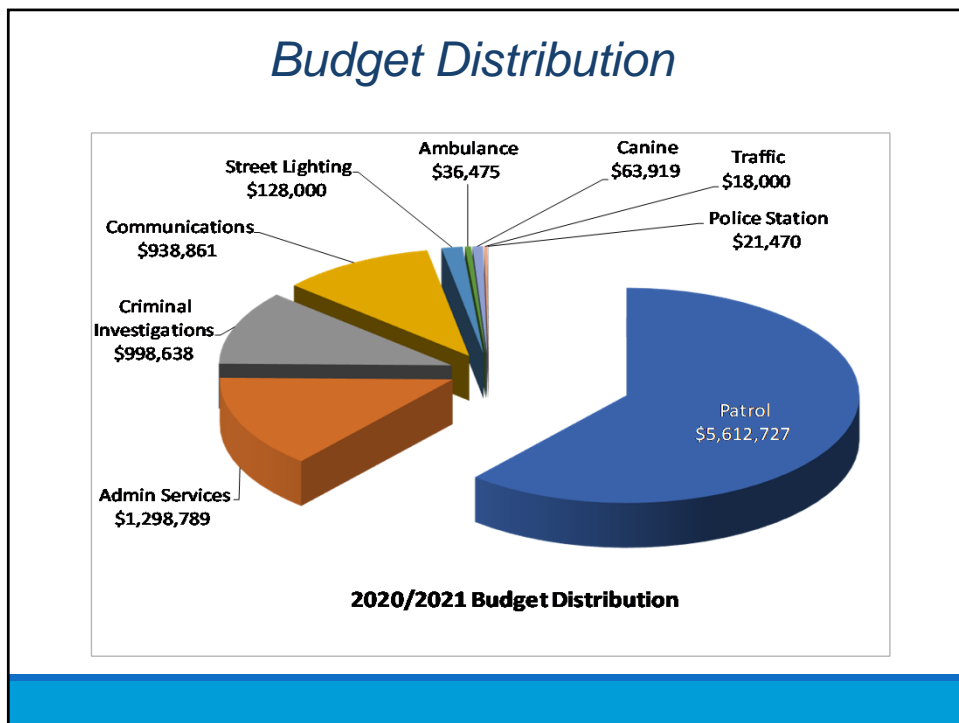
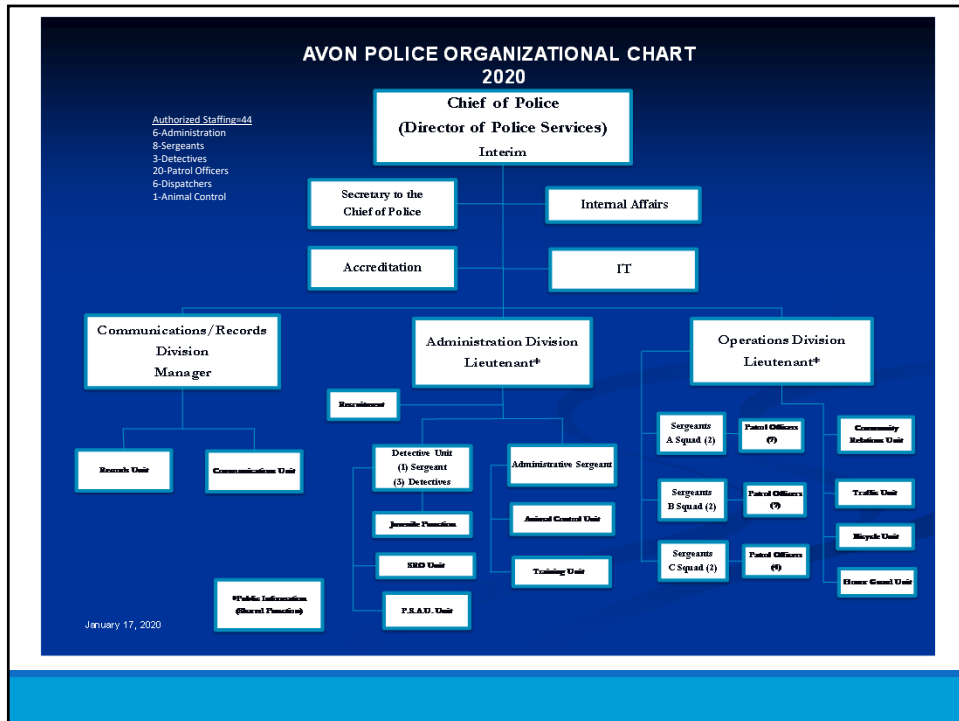
Safety

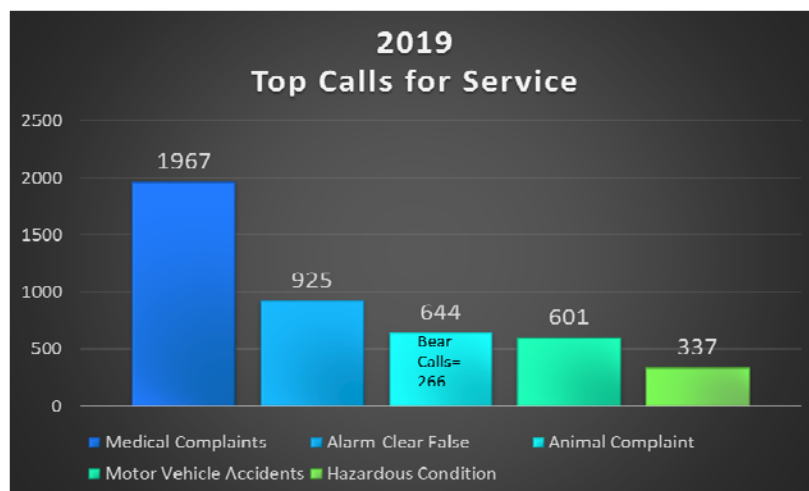
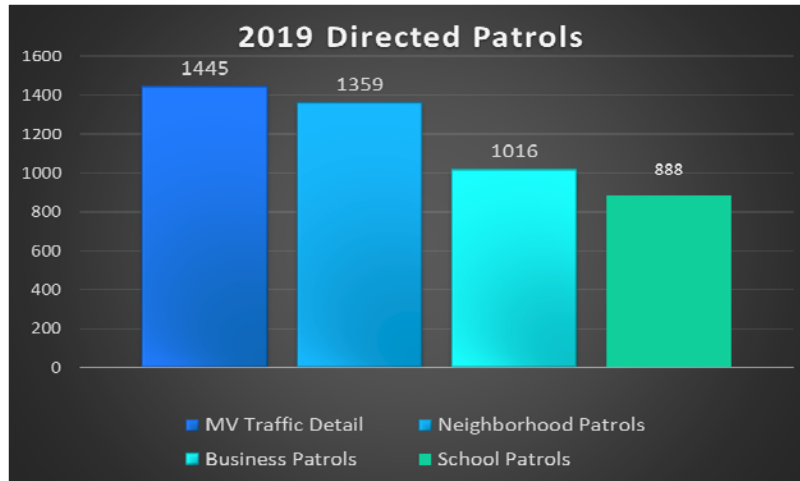


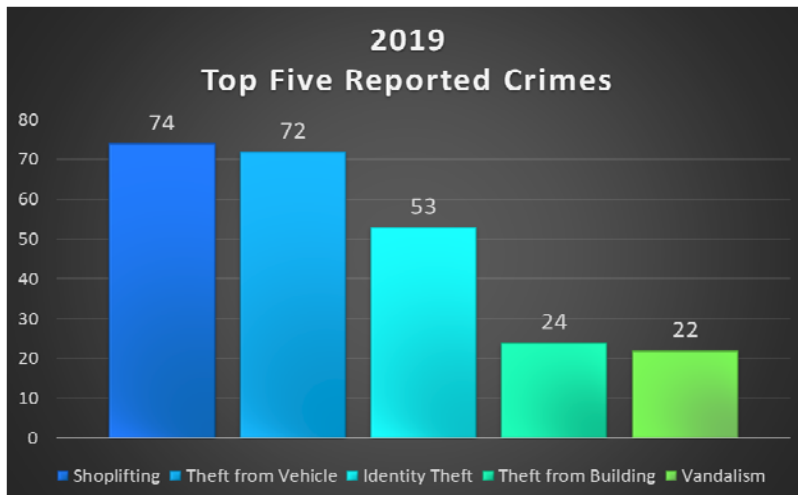
Community

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.







NATIONAL ACCREDITATION STATUS REPORT

- Avon Police Department Proudly Accredited Since 1993.
- Must comply with 483 standards.
- Last Reaccredited – March 2016 (8th award)
- On-site Review – November 2019
- **Expected Reaccreditation – March 2020**

UPCOMING EVENTS/INITIATIVES

- Police Officer Recruitment Initiative – Spring 2020 (two vacancies; looking to fill a third patrol officer that was transitioned to School Resource Officer duties)
- Completion of Emergency Operations Center
- Completion of Patrol Building Renovations
- Communications System-project ongoing

UPCOMING EVENTS/INITIATIVES (Continued)

- Special Olympics Fundraising Events
- Community Relations Outreach (Bike Rodeo, Safety Programs at the Library, Officer Liaisons to neighborhoods and Houses of Worship, [APD Facebook page](#), etc.)
- Enhanced focus on Motor Vehicle Enforcement in response to resident concerns
- Citizens' Police Academy – Spring 2020



**WE ARE HONORED TO SERVE AND PROTECT
THE TOWN OF AVON**



THANK YOU FOR YOUR SUPPORT!





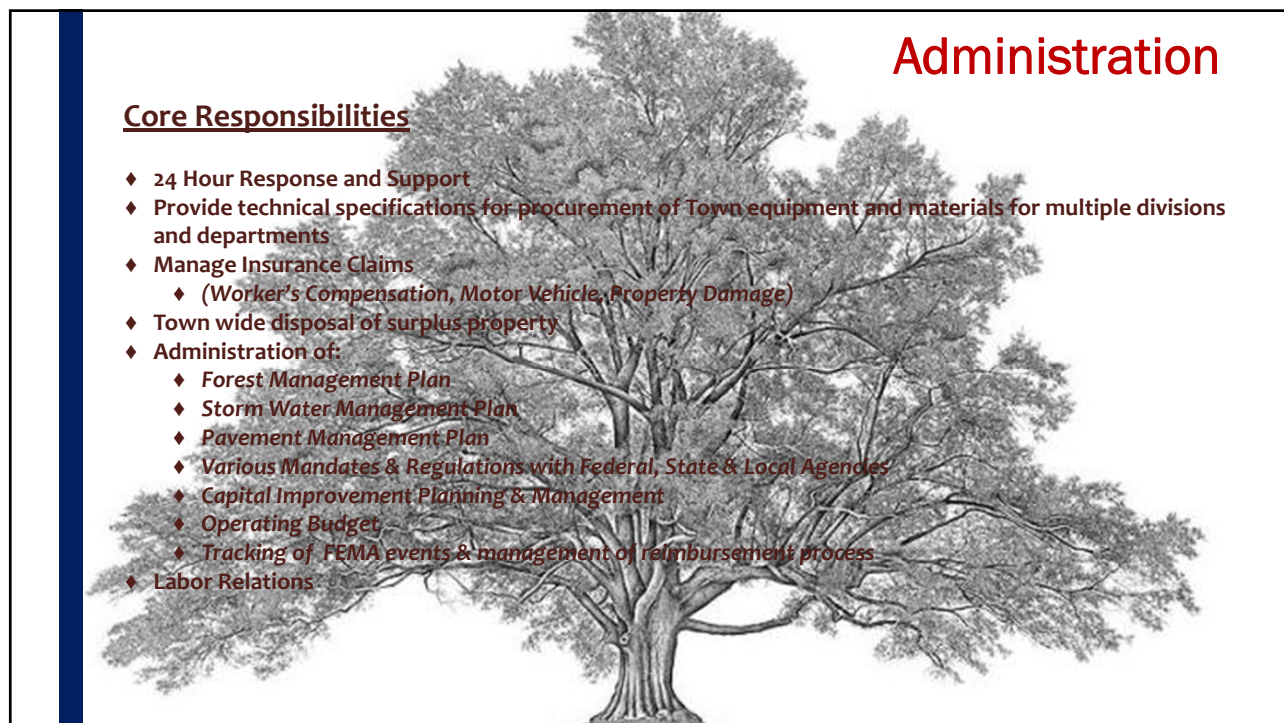
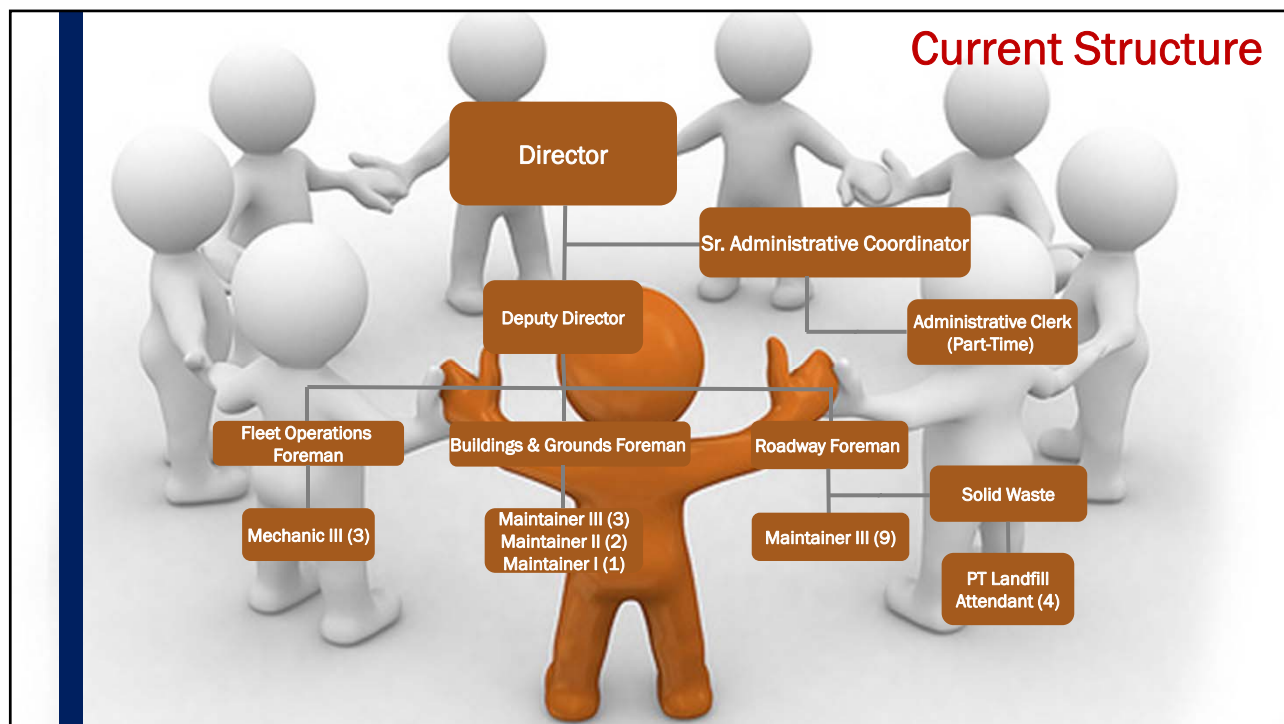
DEPARTMENT OF PUBLIC WORKS

2020/2021 Operating Budget Presentation

Who we are and what we do...

The Department of Public Works is dedicated to providing the highest level of service to its residents in a manner that is fiscally responsible. We continually look at cost effective ways to improve the efficiencies of our Department and its services in a way that respects the environment and promotes the highest quality of life for both residents and visitors alike.

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.



Roadways

Core Responsibilities

- ⚡ 24 Hour Response and Support
- ⚡ Snow removal operations
- ⚡ Maintain 112 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 Transfer Station/Landfill Daily Operations
- ⚠ An Average of 1,100 tons of MSW & Bulky Waste
- ⚠ An average of 340 tons of Single Stream Waste
- ⚠ Manage the sale of permits
(1,547 sold in FY 18/19)
- ⚠ Participate in 3 Regional Household Hazardous Waste Collections
(Farmington, Canton, Simsbury, Avon, Granby, Suffield)



Machinery & Equipment

Core Responsibilities

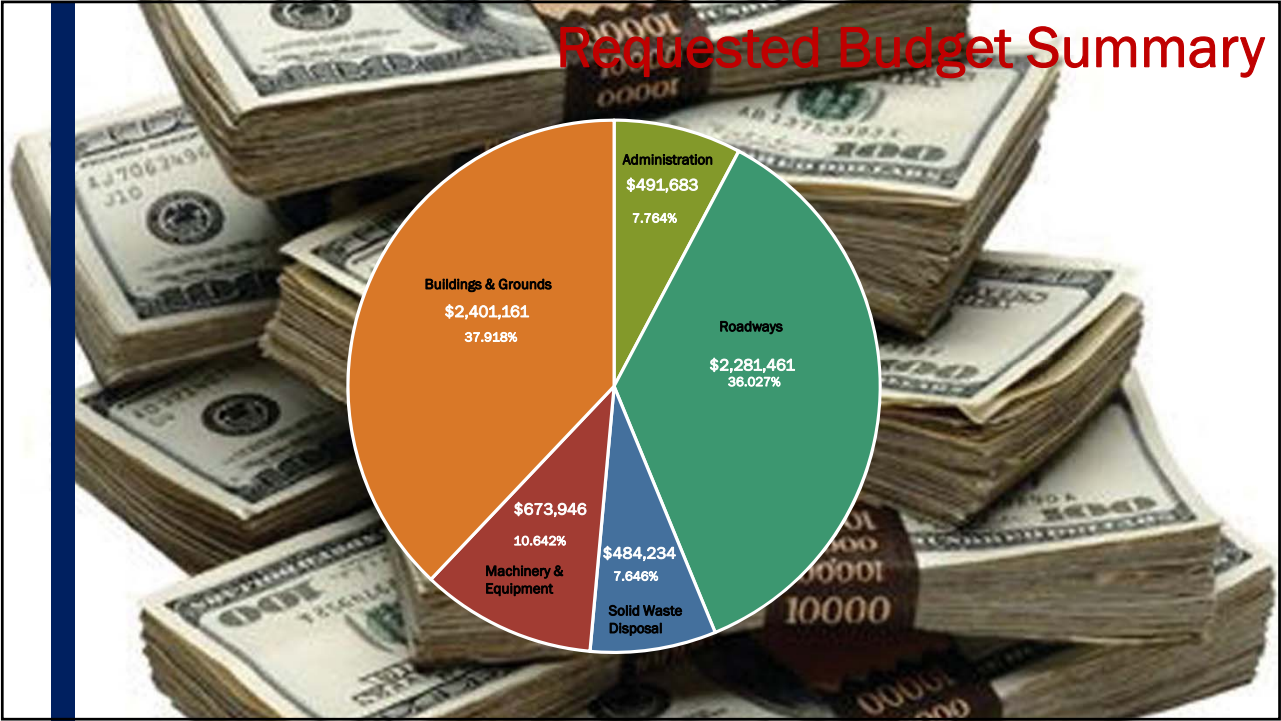
- ◆ 24 Hour Response and Support
- ◆ Manage and Maintain 176 Pieces of Equipment and 8 Pieces of Regional Equipment
- ◆ Public Works
- ◆ Board of Ed
- ◆ Fire
- ◆ Police
- ◆ Engineering
- ◆ WPCA
- ◆ Manage and Maintain 8 Emergency Back Up Generators



Buildings & Grounds

Core Responsibilities

- ✓ 24 Hour Response and Support
- ✓ Provide preventive maintenance, corrective maintenance, and improvements to municipal facilities (139,249 SF)
- ✓ Manage daily service requests from all Town Departments
 - ✓ 805 work orders in FY 18/19
- ✓ 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 Dept. with securing buildings/structures after property damage, fires, etc.



Budget Impacts

Grounds Maintenance	\$8,000
Cleaning Services Contract	\$10,000
Refuse Collection	\$5,000
Parts & Repairs	\$17,500
Building 2 Improvements	\$15,000
Zero Turn Mower	\$12,000
Snow Removal	\$15,360
MIRA Tip Fee, \$70 to \$140/per ton	\$46,200
Net Reduction of Utilities	(\$14,000)

Public Works Revenues

