

BOARD OF SELECTMEN
Eric S. Beckerman, Chairman
Jason L. Suzor, Sr., Clerk
Shannon M. Coffey, Associate

James P. Purcell
INTERIM TOWN ADMINISTRATOR

Town of Avon Massachusetts



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TOWN OF AVON

2023 FEB 17 A 9:33

TOWN CLERK

BOARD OF SELECTMEN/FINANCE COMMITTEE JOINT BUDGET WORKSHOP MEETING February 4, 2023 at 8:30 a.m.

Members Present: Eric S. Beckerman, Chairman
Jason L. Suzor, Sr., Clerk
Shannon M. Coffey, Associate

Others Present: James Purcell, Interim Town Administrator
Shanna Faro, Executive Assistant/Human Resources Coordinator
Deb Morin, Treasurer/Collector (via videoconference)
Police Chief Jeffrey Bukunt
William A. Fitzgerald, DPW Director
Brian Martin, Assistant DPW Director
Elise LaForge, Library Director
Nancy Puckett, Library Trustees, Council on Aging Co-Chair
Jane Carthas, Council on Aging Director
Karen Johnson, Council on Aging Co-Chair

Finance Committee: Derek Staffier, Chair
Daniel Norian, Member
James Norian, Member
Jarrett Beeley, Member (via videoconference)
Suzzette Waters, Member
Richard Jordan, Member

Chairman Beckerman called the meeting to order at 8:30 p.m. with all members present. He announced that this meeting of the Board of Selectmen and Finance Committee is being conducted via a hybrid method. The public may attend the meetings in-person or may continue to participate via remote Zoom access. Until further notice, in-person attendees, who are not vaccinated, will be recommended to wear a mask. Mr. Beckerman reminded the viewing audience that people who would like to view this meeting while in progress may do joining the Zoom link for the videoconference.

210 – Police Department

Chief Bukunt began his budget presentation by reviewing the salary line items. The “Salary – Department Head” line items contains contractual increases for both the Police Chief and the Deputy Chief. The largest increase is the “Salary-Union” due to the recent settlement of the IBPO Local 383 contract. The contract settlement will also impact the “Salary-Union OT” line item as well with the wage increase. Chief Bukunt stated that the “Differential-Union” line item decreased as a result of the new contract.

Chief Bukunt reviewed the Police Department expenses with the Board. He stated that the "Clothing Allowance" line item was impacted by the recently settled contract and will need to be increased to \$34,088. Chief Bukunt requested to raise the "Fuel/Gasoline" line item to \$32,400 as the Police Department is currently spending approximately \$2,700 per month on fuel. Finally, Chief Bukunt stated that the Police Department will be requesting a new marked cruiser in the amount of \$55,481. Chairman Beckerman and Mr. Suzor stated that the cruiser would be a capital outlay or CMVI fund item. Mr. Jordan asked if most of the increases in the Police Department budget were contractual to which he replied in the affirmative.

215 – F/P Dispatch

Chief Bukunt stated that the "Salary-Union" line has increased due to the AFSCME contract settlement. The Board of Selectmen also approved the reclassification of a 5th full-time dispatcher from 20 hours per week to 40 hours per week last year. After his presentation, Chief Bukunt departed from the meeting.

440 – Department of Public Works

Mr. Fitzgerald and Mr. Martin appeared before the Board to present the proposed budget for the Department of Public Works. Mr. Fitzgerald stated that the bottom line for his expense line items remained the same. There was a slight increase in the "Clothing/Allowances" line item which is a contractual increase. Mr. Fitzgerald stated that the largest increases in his budget are for the salary line items. Mr. Fitzgerald proposed three new positions to the Board which are a Town Planner, an addition in the Water Division, and a mechanic.

Mr. Fitzgerald stated that he budgeted approximately \$84,000 in the "Salary-Non-Union" for a Town Planner. Mr. Fitzgerald stated that the Town Planner would assist in many of the development projects underway in town and would be useful to other Boards such as the Planning Board and Zoning Board of Appeals. Mr. Fitzgerald stated the Town Planner position would help with succession planning as well so that important knowledge of the town is retained. Mr. Jordan stated that he believed the Town Planner position was an important position that should be filled as soon as possible with the various grants for multiple projects the town is currently working on.

Mr. Fitzgerald stated that the addition in the Water Division would be a union position. When asked about the specific job position, Mr. Fitzgerald was unsure what the actual title would be at this time but it would be a field position. Mr. Fitzgerald budgeted approximately \$70,000 for this addition.

Mr. Fitzgerald stated that the mechanic position would most likely be filled internally and the employee would be reclassified to a higher grade and step. Mr. Suzor asked Mr. Fitzgerald as to the status of his fleet. Mr. Fitzgerald stated that the International trucks were not in the best shape and will probably have to be replaced in the next few years. Mr. Fitzgerald informed Mr. Suzor that the DPW will have articles related to equipment on the Annual Town Meeting Warrant.

With no further questions, Mr. Fitzgerald and Mr. Martin departed from the meeting.

610 – Library

Ms. LaForge appeared before the Board to discuss her proposed budget. Ms. LaForge stated that all salary increases are contractual. There will be a slight decrease in the "Salary-Union" line item as the Assistant Library Director position is vacant and new hire will begin at a lower step. Ms. LaForge stated that one AFSCME member will receive longevity pay. Ms. LaForge stated that she was unsure as to whether she should raise utility costs. Chairman Beckerman informed her that the Board will be reviewing the energy costs for all town-owned facilities prior to finalizing the budget. Ms. LaForge

stated that the largest increase in her expense budget is the "Books/Publications" line item due to the biggest vendor of their library books now charging shipping costs which had not been done in the past. Ms. LaForge stated that she was able to transfer funds from other line items such as "Groundskeeping" as that is now taken care of in-house by the DPW and not a private landscaper. After her presentation, Ms. LaForge departed from the meeting.

541 – Council on Aging

Ms. Carthas informed the Board that she was only seeking one large increase for expenses pertaining to the Council on Aging. Ms. Carthas requested an additional \$5,000 to be placed in "Other Charges or Expenses" due to the rising inflation costs of food for the senior lunches. Ms. Carthas stated that she has increased the price of lunches from \$4.00 to \$5.00. However, most of the seniors are on a fixed income and she did not feel comfortable raising the price of the lunches any higher. Ms. Morin stated that if Ms. Carthas wanted to level fund her expenses, there were options to do so, such as taking from the van line item. Mr. Staffier recommended increasing the Council on Aging's budget to \$5,000. He stated that the COA is currently not charging the seniors for van rides, therefore, he did not think it was wise to decrease that line item at this time.

Ms. Carthas stated that the salary increases are contractual. The Board questioned why the figure is so high on the "Other Fringe Union" line item. Ms. Carthas will review that line item with the Accounting Department and report back to the Board.

129 – Town Administrator's Budget

Chairman Beckerman stated that this budget has been level funded. The salary will be adjusted accordingly upon selection of a new Town Administrator.

122 – Board of Selectmen's Budget

Chairman Beckerman stated that this budget has been level funded with the exception of the salary line of the Executive Assistant/Human Resources Coordinator.

125 – Human Resources

Ms. Faro informed the Board that this budget has been increased due to the number of vacancies for open positions and the costs of pre-employment physicals, and drug and alcohol testing.

Adjournment

At 10:45 a.m., Mr. Suzor made a motion to adjourn the Workshop Session. Ms. Coffey seconded the motion. A roll call vote was taken. Ms. Coffey voted aye. Mr. Suzor voted aye. Chairman Beckerman voted aye.

Respectfully submitted,



Shanna M. Faro
Executive Assistant

List of Documents

1. February 4, 2023 Meeting Agenda
2. Police Department Budget Worksheet
3. DPW Budget Worksheet
4. Avon Public Library Budget Worksheet
5. Council on Aging Budget Worksheet
6. Town Administrator Budget Worksheet
7. Board of Selectmen Budget Worksheet
8. Human Resources Budget Worksheet