

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

Jonathan L. Beder
TOWN ADMINISTRATOR

Town of Avon Massachusetts



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BOARD OF SELECTMEN BUDGET WORKSHOP MEETING October 12, 2023 at 6:00 p.m.

AVON TOWN CLERK
REC'D OCT 20 2023 AM 9:59

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

Others Present: Jonathan L. Beder, Town Administrator
Shanna Faro, Executive Assistant/Human Resources Coordinator
Debra Morin, Finance Director
Theresa Provencal, Town Accountant

Chairman Beckerman called the meeting to order at 6:00 p.m. with all members present.

Budget Workshop Meeting

Mr. Beder requested the Board outline the next steps in the budget process as we prepare and plan for Fiscal Year 2025. Ms. Morin stated that all departments will be using the Zobrio software this year to input their budget into the system. The deadline for all proposed budgets will be December 1, 2023. The Board informed Mr. Beder that all departments should level fund their budgets, however, if more funding is needed, that request will have to be addressed to the Board of Selectmen. Ms. Morin asked for guidance for the percentage for COLA increases for non-union personnel to plan accordingly. The Board instructed Ms. Morin to budget for 2% COLA increases. All union contracts are settled with the exception of the Professional Firefighters whose contract will be up for renewal this year. Mr. Beder stated that they would get the expenditures settled first and will on projected revenues at a later date. Mr. Beder stated that he will instruct the Department Managers of these directives at the Department Head meeting on Monday, October 16, 2023.

Mr. Beder stated that there were many capital projects to consider when budgeting for Fiscal Year 2025. The Town Hall is an aging building with many repairs that are needed monthly including plumbing and pest control issues. The Council on Aging needs a generator. The Avon Public Library has issues with the roof, windows, electrical, deck, and stairs leading outside. The Superintendent is also waiting to hear from the Massachusetts School Building Authority regarding whether the Butler Elementary School will be approved for state funding for consideration of a new elementary school.

Health insurance rates continue to rise as well. Ms. Morin informed the Board that Med Ex has increased 6.4% this year due to the rise in prescription drugs. Ms. Morin stated that the town's insurance representative informed she and Ms. Faro this week to plan for a 10% increase in health insurance. Ms. Morin will budget for 12% depending on subscribers to the plan.

Mr. Beder proposed two new positions for the Town for the Fiscal Year 2025. He proposed a Facilities Manager to be shared with the schools. This position would be responsible for preventative maintenance, ordering supplies, and field maintenance among other duties. Mr. Beder also proposed a Human Resources Director/Assistant Town Administrator to provide additional support for the Selectmen's office. The Board directed Mr. Beder to move forward with the Facilities Manager position as it is in demand due to the aging facilities.

Mr. Beder stated that he intends to hold the Plumbing & Gas Inspector and Wire Inspector accountable for holding office hours at Town Hall. Mr. Beder proposed adjusting the Town Hall hours so that closing time would be at 7:00 p.m. on Thursday nights. Mr. Beder will present a proposed operating schedule to the Board. Mr. Beder stated that several employees have requested flex time hours. The Board denied the request at this time.

The Board of Selectmen discussed their goals for Fiscal Year 2025 which included performance reviews for department managers, goals for individual departments, electronic signage, sewer connection at the Avon Industrial Park, and online training for Boards and Committees.

Adjournment

At 7:55 p.m., Mr. Suzor made a motion to adjourn the Workshop Session. Ms. Coffey seconded the motion. A roll call vote was taken. Selectman Coffey voted aye. Selectman Suzor voted aye. Chairman Beckerman voted aye. The motion passed.

Respectfully submitted,



Shanna M. Faro
Executive Assistant