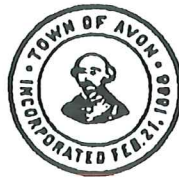


BOARD OF SELECTMEN
Steven P. Rose, Chairman
Eric S. Beckerman, Clerk
Robert F. Brady, Jr., Associate

Gregory S. Enos
TOWN ADMINISTRATOR

Town of Avon Massachusetts



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TOWN OF AVON
2019 FEB -8 A 9:54
TOWN CLERK

BOARD OF SELECTMEN MEETING THURSDAY, JANUARY 31, 2019 6:00 P.M. BUDGET WORKSHOP MEETING

Members present: Steven P. Rose, Chairman
Eric S. Beckerman, Clerk
Robert F. Brady, Jr., Associate

Others present: Gregory S. Enos, Town Administrator
Shanna M. Faro, Executive Assistant to the Town Administrator

Proposed Budget for Fiscal Year 2020

Mr. Enos provided the Board with a revenue sheet that the Town has received to date in Fiscal Year 2019. He also provided an estimated revenue based on local receipts and state aid.

Mr. Enos reviewed the departments in which changes had been made to their budgets based on the requests of the Board.

122 Selectmen – Mr. Enos stated that he raised the “Salary Reserve” line item to \$300,000 based on the expiration of four union contracts that will need to be negotiated and settled.

129 Town Administrator – Mr. Enos stated that he raised the tuition and travel line expenses in his budget as he is on the Board of the Massachusetts Municipal Personnel Association and he is required to attend several conferences per year.

135 Town Accountant – Mr. Enos stated that he increased travel expenses for the Town Accountant to cover the hotel and flight accommodations for her out-of-state conference scheduled for October.

145 Treasurer/Collector – Mr. Enos stated that the “Salary-Non-Union” line is for the proposed Payroll Clerk.

155 Data Processing – Mr. Enos stated that he increased this line item due to the number of payroll cycles contractually obligated by the School Department.

161 Town Clerk – Mr. Enos stated that he increased this budget by \$300 for longevity pay for the Assistant Town Clerk as dictated by the AFSCME contract.

390 Blue Hills – Mr. Enos stated that this department has been decreased slightly due to the loss of enrollment of four students from the Town.

391 Norfolk Agricultural – Mr. Enos stated that he increased this department slightly in case more students enroll in the high school.

610 Library – Mr. Enos stated that he has level funded the “Office Supplies” line item. He informed the Board that he has reviewed energy costs at the library but recommended not to change that line item at this time.

911 Pension – Mr. Enos stated that this line item was originally decreased. However, he has decided to level fund it from last year based on the number of anticipated retirements from Town employees.

914 Medical & Life Insurance – Mr. Enos stated that he added a line item in the amount of \$6,000 for “Wellness Services” which would be for items such as a Flex Spending Account for employees. Mr. Enos stated that upon the request of the Board, he has researched this matter and has already been provided a quote from Cafeteria Plan Advisors, Inc.

916 Medicare – Mr. Enos stated that he raised this line item by \$30,000.

After a review of the overall budget, Mr. Brady made a motion to approve the Proposed Operating Budget for Fiscal Year 2020 as submitted by the Town Administrator and to forward the budget to the Finance Committee. Mr. Beckerman seconded the motion. The motion carried.

New Truck for the Fire Department

Mr. Enos informed the Board that he received a quote from the Fire Chief for a new technical support truck as approved by the residents pursuant to Article 10 of the Annual Town Meeting of April 28, 2018. Chief Spurr informed Mr. Enos that the truck will replace the current support truck which is a 1993 former ambulance which carries hazard mitigation supplies and related equipment. Mr. Enos stated that the quote is from Colonial Municipal Group for a 2019 Ford F-550 four-wheel drive with a 14” enclosed box. Mr. Beckerman made a motion to approve the purchase of the new technical support truck as recommended by the Fire Chief. Mr. Brady seconded the motion. The motion carried.

Adjournment

At 7:15 p.m., Mr. Beckerman made a motion for the Board to adjourn the Workshop Session. Mr. Brady seconded the motion. The motion carried.

Respectfully submitted,



Shanna M. Faro
Executive Assistant to the Town Administrator