

TOWN OF AVON
WARRANTS FOR
ANNUAL
TOWN MEETING
and
Finance Committee Report



.....
AVON MIDDLE/HIGH SCHOOL

Tuesday, May 7, 2024

Meeting begins at 7:00 P.M.

Bring this copy with you to Town Meeting

Letter from Finance Committee

In the town of Avon, where around 4,600 people live, your ideas matter when we plan our budget. Everyone's voice is important, including yours. We work together to make decisions that help our community grow and thrive. So do not be afraid to speak up and share your thoughts. Together, we can make a significant difference in our town's future.

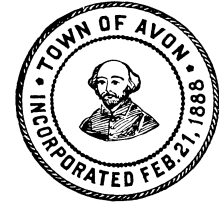
As our town gets ready to plan its budget, it's important for all of us to join in and share our ideas. We all live here, so we should all have a say in how our money is spent. Whether you've been here for a long time or just arrived, your thoughts are valuable. You can help by coming to meetings, joining groups that talk about the budget, or telling leaders what you think. Let's work together to make sure our town spends money on things that are important to us. When we all pitch in, we can make our town even better for everyone who lives here.

Articles

Articles 1,2, and 3 are the same for every town meeting. Article 1 waives the reading of the minutes of the previous meeting. Article 2 is a mechanism to raise and appropriate the money to pay elected officials. Article 3 is the upcoming fiscal year budget. A member of the Finance committee will read each line item in the budget. If at any time you have questions or concerns about a particular department you may yell pass state your name and the meeting will circle back to that department for a discussion. If no one passes on a section it goes without detailed discussion. Article 4 in a nutshell is the town's ability to allocate Chapter 90 road money for road projects. Article 5 allows the town to make a payment on septic loan. This arrangement has already been made this is just moving the funds to pay for it. Article 6 sets spending limits for revolving accounts in the town such as Council on aging lunch council on aging van and Park and Recreation. Article 8-10 are zoning bylaw changes. A yes vote changes the bylaw a no vote keeps the bylaw as it was. Article 11 is proposed by the Finance Committee to streamline the process of producing the annual town meeting warrant book. A yes vote would allow to stop mailing the books to every residence. It would save the Finance committee and the town approximately Twelve Hundred dollars for every meeting. We have been averaging two meetings a year. That's a savings of \$2,500.00 a year. It also shortens the amount of time the Finance committee needs the warrant completed by because it wouldn't need four business days to mail the books. Article 12 asks permission of the town's people to move Two Million dollars from old Annual Town meeting articles to fund the design and planning of a new town municipal complex. Articles 13-21 are Capital planning articles. They are spending articles to improve town infrastructure and equipment. Articles 22 and 23 are standard fiscal procedures. The articles move a percentage of the remaining free cash into capital stabilization accounts.

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**TOWN WARRANT
FOR
TOWN ELECTION AND TOWN MEETING**



THE COMMONWEALTH OF MASSACHUSETTS

Norfolk, SS: To either of the Constables of the Town of Avon:

GREETINGS:

In the name of the Commonwealth of Massachusetts you are required to notify and warn the inhabitants of the Town of Avon qualified to vote in Town affairs to meet at:

**AVON MIDDLE/HIGH SCHOOL AUDITORIUM
285 WEST MAIN STREET**

on **TUESDAY, THE SEVENTH OF MAY 2024 at 7:00 o'clock** in the evening for the following purpose:

To act on the following articles:

ARTICLE 1: To hear the reading of the reports and minutes of the previous session(s) and to hear and act on the annual reports of the Town Officers and Town Departments for the year ending December 31, 2023, and to hear the reports of any committees, or take any other action in relation thereto.

Proposed by: SELECT BOARD

Finance Committee recommendation: Recommended as written

ARTICLE 2: To see if the Town will vote to fix the salaries of the elected Town Officers for the Fiscal Year 2025, and raise and appropriate the necessary funds to defray such costs, or take any other action in relation thereto.

Proposed by: SELECT BOARD

Finance Committee recommendation: Recommended as written

ARTICLE 3: To see if the Town will vote to raise and appropriate or transfer from available funds such sums of money as may be necessary to defray the Town charges for the ensuing Fiscal Year 2025, including salaries of the several elected officers of the Town, and make appropriations for the same, or take any other action in relation thereto.

Proposed by: SELECT BOARD

Finance Committee recommendation: Recommended as written

ARTICLE 4: To see if the Town will vote to authorize the Select Board to accept Chapter 90 funds and to enter into a contract for the expenditure of any funds allotted or to be allotted by the

Commonwealth of Massachusetts and/or County of Norfolk for the construction, reconstruction and/or improvement of Town roads or take any other action in relation thereto.

Proposed by: SELECT BOARD

Finance Committee recommendation: Recommended as written

ARTICLE 5: To see if the Town will vote to transfer from the Septic Loan Receipts Account a sum of Twenty-Seven Thousand Three Hundred and Ten Dollars (\$27,310.00) for repayment of the CLEAN Water Pollution Abatement Trust Loan voted and approved at the Annual Town Meeting of May 5, 2015, Article 37, or take any other action in relation thereto.

Proposed by: BOARD OF HEALTH

Finance Committee recommendation: Recommended as written

FINANCE ARTICLES:

ARTICLE 6: To see if the Town will vote to set the following annual spending limits for the revolving accounts authorized by May 2022 ATM Article 14, and to amend Section 15-5 of the Town's General Bylaws to include a new column in the chart set forth therein as follows:

Revolving Account:	Spending Limit:
COA Van	\$7,500
COA Lunch	\$15,000
Park and Recreation	\$50,000

or take any other action relative thereto.

Proposed by: SELECT BOARD

Finance Committee recommendation: Recommended as written

NOTE: ATM May 2022 Article 14 established and authorized revolving funds for use by certain town departments, boards, committees, agencies, or officers under Massachusetts General Laws Chapter 44, § 53E½.

ARTICLE 7: To see if the Town will vote, in accordance with G.L. c. 44, § 53(4) added by Section 9 of Chapter 77 of the Acts of 2023, to revoke Article 10 of the 2023 Annual Town Meeting which approved the dedication of 100% of the opioid settlement funds to be received to the Opioid Settlements Stabilization Fund established under Massachusetts General Laws Chapter 40, Section 5B, effective for the fiscal year beginning on July 1, 2023, or take any other action relative thereto.

Proposed by: FINANCE DIRECTOR

Finance Committee recommendation: Recommended as written

ZONING ARTICLES:

ARTICLE 8: To see if the Town will amend the Town of Avon Zoning By-Laws with text pertaining to Dimensional and Density Regulations Table (§ 255-6.4) as posted with the Town Clerk and subject to a Public Hearing or take any other action in relation thereto.

§ 255-6.4 Dimensional and Density Regulations Table.

Current:

Zoning District	Minimum Lot Size (square feet)	Minimum Lot Area Per Dwelling Unit (square feet)	Minimum Lot Frontage (a) (feet)	Minimum Yard Depth (b) (feet)			Maximum Building Height (c) (feet)	Maximum Percentage of Lot Coverage by Structure
				Front	Rear	Side		
Industrial	40,000	---	200	40 (h)	40 (h)	25 (h)	40	60

To:

Zoning District	Minimum Lot Size (square feet)	Minimum Lot Area Per Dwelling Unit (square feet)	Minimum Lot Frontage (a) (feet)	Minimum Yard Depth (b) (feet)			Maximum Building Height (c) (feet)	Maximum Percentage of Lot Coverage by Structure
				Front	Rear	Side		
Industrial	40,000	---	200	40 (h)	40 (h)	25 (h)	52	60

Proposed by: Town Planner/ Planning Board

Finance Committee recommendation: Recommended as written

NOTE: Fosters vertical development in the industrial park in the future; Provides more flexibility to industrial property owners; The land in the industrial park has relatively low elevation of 195 feet to 245 feet while Page Street is about 260-290 feet; Interim Fire Chief indicated support due to Town ladder being 100 feet long and other controlling regulations.

ARTICLE 9: To see if the Town will amend the Town of Avon General By-Laws with text pertaining to Wetlands Chapter 239-3.D and the addition of section 239-3.E., reducing wetlands restrictions on the industrial district as posted with the Town Clerk and subject to a Public Hearing, or take any other action in relation thereto.

Current:

D. Other than as stated in this section, the exceptions provided in the Wetlands Protection Act shall not apply under this bylaw.

To:

D. The industrial district shall not be required to have stricter performance standards or buffer zones than required under the Massachusetts Wetlands Protection Act

E. Other than as stated in this section, the exceptions provided in the Wetlands Protection Act shall not apply under this bylaw.

Proposed by: Town Planner/ Conservation Commission

Finance Committee recommendation: Recommended as written

NOTE: Industrial areas are not pristine and there is less flexibility in siting uses. This avoids excessive regulation of industrial district and fosters development. Reduces uncertainty for industrial property owners. Recommended by master planning consultant.

ARTICLE 10: To see if the Town will amend the Town of Avon General By-Laws with text pertaining to Wetlands Chapter 239-7.C, changing the permit expiration from two (2) years to three (3) years from the date of issuance, as posted with the Town Clerk and subject to a Public Hearing, or take any other action in relation thereto.

Current:

C. A permit shall expire two years from the date of issuance. Notwithstanding the above, the Commission in its discretion may issue a permit expiring five years from the date of issuance for recurring or continuous maintenance work, provided that annual notification of time and location of work is given to the Commission. Any permit may be renewed once for an additional one-year period, provided that a request for a renewal is received in writing by the Commission prior to expiration.

To:

C. A permit shall expire three years from the date of issuance. Notwithstanding the above, the Commission in its discretion may issue a permit expiring five years from the date of issuance for recurring or continuous maintenance work, provided that annual notification of time and location of work is given to the Commission. Any permit may be renewed once for an additional one-year period, provided that a request for a renewal is received in writing by the Commission prior to expiration.

Proposed by: Town Planner/ Conservation Commission

Finance Committee recommendation: Recommended as written

NOTE: Three (3) years is allowed under the Massachusetts Wetlands Protection Act; Two (2) years may not be enough for some construction projects.

ARTICLE 11: To see if the Town will amend the General Bylaws of the Town of Avon by updating the following text in Article II § 7-8 , or take any other action in relation thereto.

Current:

It shall be the duty of the Finance Committee to study the financial and other affairs of the Town and to advise all officers of the Town as to expenditures and recommendations for appropriations to be made by them. All officers of the Town shall, on the request of the Committee, furnish it with all the facts, figures, and all other information pertaining to their several departments. The Finance Committee shall consider all articles in the warrants for all Town Meetings and report in print to the Town prior to each Town Meeting, Annual and Special, their estimates and recommendations for action of the Town. The Finance Committee report shall be distributed to each dwelling within the Town not less than seven days prior to the Annual Town Meeting, and posted in not less than seven public places, including the Post Office, three days prior to a Special Town Meeting.

And replace it with:

It shall be the duty of the Finance Committee to study the financial and other affairs of the Town and to advise all officers of the Town as to expenditures and recommendations for appropriations to be made by them. All officers of the Town shall, on the request of the Committee, furnish it with all the facts, figures, and all other information pertaining to their several departments. The Finance Committee shall consider all articles in the warrants for all Town Meetings and report in print to the Town prior to each Town Meeting, Annual and Special, their estimates and recommendations for action of the Town. The Finance Committee report shall be made public within the Town not less than seven (7) days prior to the Annual Town Meeting and three (3) days prior to a Special Town Meeting. The report shall be posted on the Town website and in not less than seven (7) public places including the Post Office.

Proposed by: Finance Committee

Finance Committee recommendation: Recommended as written

NOTE: The average cost to produce and mail the Finance Committee book to all households for a town meeting is \$1,250.

CAPITAL ITEMS:

ARTICLE 12: To see if the Town will transfer the following: from the Town Hall Building Account the sum of One Hundred Thousand Dollars (\$100,000); ATM 2021 Article #28 the sum of Forty Three Thousand Dollars (\$43,000); ATM 2019 Article #13 the sum of One Million One Hundred Thousand and Eighty Three Dollars and Fifty Seven Cents (\$1,100,083.57); Board of Assessors Excess Overlay the sum of Two Hundred and Twelve Thousand Dollars (\$212,000); from Free Cash the sum of Four Hundred and Ninety Four Thousand Nine Hundred and Seventeen Dollars (\$494,917) for a total sum of One Million Nine Hundred Fifty Thousand Dollars and Fifty Seven Cents (\$1,950,000.57) and to appropriate said sum for the design of a new Municipal complex to include Town Hall, Council on Aging, Park and Recreation, and School Administration to be located on Assessors Map D5-6-9 and Map D5-6-10, including but not limited to professional engineering/architectural and owner's project manager services, plans for demolition and removal of the existing building(s) or portions

thereof, and site preparation, including any required testing and/or investigations, and all other incidental and related expenses; and to authorize the Select Board to enter into any agreements, including contracts for terms in excess of three years, and to execute all documents necessary to effectuate the purposes of the vote taken hereunder; or take any action related thereto.

Transfer From	Dollar Amount
Town Hall Building Account	100,000
ATM 2021 Article #28	43,000
ATM 2019 Article #13	1,100,083.57
Assessor Excess Overlay	212,000
Free Cash	494,917
Total	1,950,000.57

Proposed by: TOWN OFFICE FEASIBILITY COMMITTEE/SELECT BOARD
Finance Committee recommendation: Recommend as written

ARTICLE 13: To see if the Town will vote to transfer and appropriate from Free Cash the sum of Seven Hundred and Thirty Thousand Two Hundred Fifty Dollars (\$730,250) for the reconstruction of the existing salt shed located at 502 West Main Street to include demolition, engineering, new drainage, fencing, paving, and electrical, or take any other action in relation thereto.

Proposed by: DPW
Finance Committee recommendation: Recommended as written

NOTE: This ATM article is needed so the DPW can replace the existing salt shed and upgrades to the property. This is the only storage building we have that can store our winter road salt.

ARTICLE 14: To see if the Town will vote to transfer from Special Town Meeting 2015 Article 14 the sum of One Hundred Ninety Nine Thousand Four Hundred and Three Dollars and Eighty cents (\$199,403.80) and Annual Town Meeting 2022 Article 6 the sum of Ninety Thousand Five Hundred and Ninety Six Dollars and Twenty Cents (\$90,596.20) for a total of Two Hundred and Ninety Thousand Dollars (\$290,000) and to appropriate said sum for the purchase of a new six-wheel dump truck, or take any other action in relation thereto.

Transfer From	Dollar Amount
STM 2015 Article #14	\$199,403.80
ATM 2022 Article #6	\$90,596.20
Total	\$290,000.00

Proposed by: DPW
Finance Committee recommendation: Recommended as written

NOTE: DPW will be trading in a 2015 Freightliner (6-wheel dump truck) as part of this purchase. Value will be taken off the purchase price.

ARTICLE 15: To see if the Town will vote to transfer from the MBTE Stabilization fund the sum of Two Million Five Hundred and Seventy-Two Thousand Dollars (\$2,572,000) and to appropriate said sum for the rehabilitation work of the Page and Central Street's water tank's rehabilitation and circulation systems, or take any other action in relation thereto.

Proposed by: DPW

Finance Committee recommendation: Recommended as written

NOTE: This work is required to ensure and extend the life expectancy of both water storage tanks by installing new coating systems inside and out.

The current balance in the MBTE Stabilization Account is \$5,730,239.84

ARTICLE 16: To see if the Town will vote to transfer from Annual Town Meeting 2022 Article 6 the sum of Twenty-Five Thousand Dollars (\$25,000) and to appropriate said sum to fund an update to the Towns Water Master Plan, or take any other action in relation thereto.

Proposed by: DPW

Finance Committee recommendation: Recommended as written

NOTE: This is needed to update the Water Master Plan to identify age and conditions of water mains and service lines for replacement when considering road paving projects.

ARTICLE 17: To see if the Town will vote to transfer from Annual Town Meeting 2018 Article 25 the sum of Thirty Thousand Dollars (\$30,000) and to appropriate said sum to upgrade the phone system, or take any other action in relation thereto. ****** This article will be amended on the floor at the town meeting to reflect a transfer from Free Cash**

Proposed by: IT Department

Finance Committee recommendation: Recommended as written

NOTE: This project is to replace the backend phone system hardware located at Town Hall, as well as the Police and Fire stations. The current hardware will reach its end-of-life on July 1st 2024, which will no longer allow us to add licenses or make changes. This upgrade will allow the town to make any changes to the desk phones, add additional phones and licenses for the Town Hall, Council on Aging, Library, Police and Fire Stations, DPW garage, Argyle CCF Building, and the filter plant on Memorial Drive. It will also allow the IT Department to make any adds, moves, or changes which will eliminate the hourly billing currently being charged for these services. It will also allow us to upgrade the outdated IP desk phones with new hardware including Bluetooth handsets.

ARTICLE 18: To see if the Town will vote to transfer from the 2020 Annual Town Meeting Article 18 the sum of Eight Thousand Five Hundred and Ten Dollars (\$8,510) and to appropriate said sum to pay for consultant or related services for the development of an employee handbook/policy manual, or take any other action in relation thereto.

Proposed by: Select Board

Finance Committee recommendation: Recommended as written

NOTE: Many of the town's policies and procedures need updating to ensure compliance with federal, state, and local laws. This project will formalize all personnel policies and consolidate them by creating an official Employee Handbook, which would be distributed to every current employee and new hire for the town. The Employee Handbook will create uniformity and transparency as to the rules, guidelines, and behaviors expected of employees.

ARTICLE 19: To see if the Town will vote to transfer the sum of One Hundred Sixteen Thousand Seven Dollars and Seventy Cents (\$116,007.70) from the Ambulance Receipts Reserved for Appropriation Account and to appropriate said sum for the 4th of 5 payments of the lease purchase agreement on the Fire Department's Rescue Pumper truck, or take any other action in relation thereto.

Proposed by: FIRE DEPARTMENT

Finance Committee recommendation: Recommended as written

NOTE: This is the fourth of five payments of approximately \$120,000 which will be funded through the Ambulance Receipts Reserved for Appropriation Account.

ARTICLE 20: To see if the Town will vote to transfer the sum of Ninety-Four Thousand Dollars (\$94,000) from the Ambulance Receipts Reserved and to appropriate said sum to purchase a Fire Department command vehicle, or take any other action in relation thereto.

Proposed by: FIRE DEPARTMENT

Finance Committee recommendation: Recommended as written

NOTE: Approval of this article will allow for the purchase of a new vehicle for the fire department for the Assistant Chief for use on emergency responses, administrative use for travel to and from meetings, inspections, training, and other duties. This is an additional vehicle for the department, as the Assistant Fire Chief position is a new position working days and not assigned to a shift.

ARTICLE 21: To see if the Town will vote to Transfer the sum of One Hundred Fifty Thousand Dollars (\$150,000) from the Ambulance Receipts Reserved for Appropriation Account and to appropriate said sum for the 1st of 5 payments for the lease purchase agreement on a new Ambulance for the Fire Department, or take any other action in relation thereto.

Proposed by: FIRE DEPARTMENT

Finance Committee recommendation: Recommended as written

NOTE: Approval of this article will allow for the leasing of a new ambulance and replace the 2014 ambulance which will be approx. 12 years old when the new ambulance arrives. The department operates two Advance Life Support ambulances and needs to replace them every 10-12 years. This will provide a reliable and up-to-standard ambulance which will include a patient-load system. This new ambulance will help to reduce repair costs and provide a reliable vehicle for response to emergencies.

HOUSE KEEPING ARTICLES:

ARTICLE 22: To see if the Town will vote to transfer from available funds a sum of money to be placed in the Capital Stabilization Account, or take any other action in relation thereto.

Proposed by: SELECT BOARD /FINANCE COMMITTEE

Finance Committee recommendation: Recommended as written

NOTE: In accordance with the Towns Financial Policy Manual, the remaining Free Cash will be deposited as follows: 75% to General Stabilization, 10% to OPEB Trust, and 15% to Capital Stabilization.

ARTICLE 23: To see if the Town will vote to transfer from available funds a sum of money to be placed in the Stabilization Account, or take any other action in relation thereto.

Proposed by: SELECT BOARD /FINANCE COMMITTEE

Finance Committee recommendation: Recommended as written

NOTE: In accordance with the Towns Financial Policy Manual, the remaining Free Cash will be deposited as follows: 75% to General Stabilization, 10% to OPEB Trust, and 15% to Capital Stabilization.

Supplemental Article Information

ART.	DESCRIPTION/AMOUNT	Funding Source(s)	
4	Transfer of Septic Loan Receipts \$27,310	Septic Receipts Reserved	\$27,310.00
12	Municipal Complex Design/OPM \$1,950,000.57	Old Town Hall Article (No Art info on file) ATM 21-28 Well Replacement/Maintenance ATM 19-13 Page & Central Tank Rehab. Free Cash Overlay Reserve	\$100,000.00 \$43,000.00 \$1,100,083.57 \$494,917.00 <u>\$212,000.00</u> \$1,950,000.57
13	DPW-Salt Shed \$730,250.00	Free Cash	\$730,250.00
14	DPW-Six Wheel Truck \$290,000	STM 15-14 Wells Trout Brook ATM 21-7 Water Upgrades Interconnect	\$199,403.80 <u>\$90,596.20</u> \$290,000
15	DPW-Page & Central ST-Tank Rehab. \$2,572,200	MBTE Stabilization	\$2,572,200.00
16	DPW-Water System Master Plan \$25,000	ATM 21-7 Water Upgrades/Interconnect	\$25,000.00
17	IT-Update Phone System \$30,000	Free Cash	\$30,000.00
18	Employee Policy Handbook \$8,510	ATM 20-18 Staffing/Comp Plan	\$8,510.00
19	Fire-Ambulance Lease payment 4/5 \$116,007.70	Ambulance Receipts Reserved	\$116,007.70
20	Fire-Command Vehicle \$94,000	Ambulance Receipts Reserved	\$94,000.00
21	Fire-Lease new Ambulance \$150,000	Ambulance Receipts Reserved	\$150,000.00

Funding Description	Current Balance	Remaining Balance
ATM 21-28-Well Replacement/Maintenance	\$189,502.57	\$146,502.57
ATM 19-13-Page & Central Tank Rehab	\$1,100,083.57	\$0
STM 15-14-Wells Trout Brook-	\$199,403.80	\$0
ATM 21-7-Water Upgrades Interconnect	\$156,948.36	\$41,352.16
ATM 20-18-Staffing/Comp Plan	\$8,510.00	\$0
MBTE Stabilization	\$5,730,239.84	\$3,158,039.84
Free Cash	\$1,375,219.99	\$120,052.99
Septic Receipts Reserved	\$92,437.34	\$65,127.34
Ambulance Receipts Reserved	\$788,667.98	\$428,660.28

And you are hereby directed to serve this Warrant by posting attested copies thereof, at not less than seven (7) public places, including the Post Office, and by leaving not less than twenty (20) copies in each of the public places for distribution in said Town, seven (7) days at least before the time of holding said meeting.

HEREOF FAIL NOT, and make do return of this Warrant, with your doings thereon, to the Town Clerk, at the time and place of meeting as aforesaid.

Given under our hands this 7th day of March, in the year of our Lord Two Thousand and Twenty-Four.

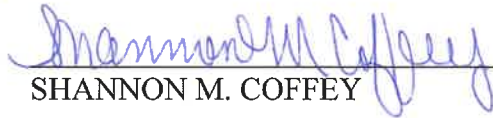
A True Copy. Attest:


PATRICIA C. BESSETTE, TOWN CLERK


ERIC S. BECKERMAN, CHAIRMAN


JASON L. SUZOR SR.


JEFFREY BUKUNT, POLICE CHIEF


SHANNON M. COFFEY

AVON SELECT BOARD

Dept	LINE	Description	FY25		Department Request	Select Board Recommends	FinCom Recommends	Increase (Decrease)	Change
			2023 Approved	2024 Approved					
114	<u>MODERATOR</u>								
	Salary		1,000	1,100	1,100	1,100	1,100	-	0%
	Expenses		225	426	426	426	426	-	0%
	Total Moderator		1,225	1,526	1,526	1,526	1,526	-	0%
122	<u>SELECT BOARD</u>								
	Salary		254,334	138,383	150,227	150,227	150,227	11,844	9%
	Expenses		27,772	27,772	28,050	28,050	28,050	278	1%
	Total Select Board		282,106	166,155	178,277	178,277	178,277	12,122	7%
125	<u>HUMAN RESOURCES</u>								
	Expenses		9,000	12,000	15,000	15,000	15,000	3,000	25%
	Total Human Resources		9,000	12,000	15,000	15,000	15,000	3,000	25%
129	<u>TOWN ADMINISTRATOR</u>								
	Salary		156,788	162,392	162,755	162,755	162,755	363	0%
	Expenses		4,500	4,500	5,850	5,850	5,850	1,350	30%
	Total Town Administrator		161,288	166,892	168,605	168,605	168,605	1,713	1%
131	<u>FINANCE COMMITTEE</u>								
	Expenses		5,050	5,050	7,300	7,300	7,300	2,250	45%
	Total Finance Committee		5,050	5,050	7,300	7,300	7,300	2,250	45%
132	<u>FINCOM RESERVE</u>								
	Reserve Fund		75,000	75,000	75,000	75,000	75,000	-	0%
	Total Reserve Fund		75,000	75,000	75,000	75,000	75,000	-	0%
135	<u>TOWN ACCOUNTANT</u>								
	Salary		109,956	118,563	131,126	131,126	131,126	12,563	11%
	Expenses		40,020	41,328	47,805	47,805	47,805	6,477	16%
	Total Town Accountant		149,976	159,891	178,931	178,931	178,931	19,040	12%
141	<u>ASSESSORS</u>								
	Salaries		122,393	51,644	53,767	53,767	53,767	2,123	4%
	Expenses		23,220	93,175	140,880	140,880	140,880	47,705	51%
	Total Assessors		145,613	144,819	194,647	194,647	194,647	49,828	34%
145	<u>TREASURER</u>								
	Salary		217,546	226,257	254,727	254,727	254,727	28,470	13%
	Expenses		20,780	20,600	20,600	20,600	20,600	-	0%
	Total Treasurer/Collector		238,326	246,857	275,327	275,327	275,327	28,470	12%
149	<u>TECHNOLOGY</u>								
	Salary		80,000	85,000	87,550	87,550	87,550	2,550	3%
	Expenses		260,000	260,000	274,000	274,000	274,000	14,000	5%
	Total Technology		340,000	345,000	361,550	361,550	361,550	16,550	5%
151	<u>LEGAL</u>								
	Retainer, Town Counsel		11,250	11,250	11,250	11,250	11,250	-	0%
	Expenses		122,000	122,000	140,000	140,000	140,000	18,000	15%
	Total Legal		133,250	133,250	151,250	151,250	151,250	18,000	14%
152	<u>PERSONNEL BOARD</u>								
	Expenses		100	100	100	100	100	-	0%
	Total Personnel Board		100	100	100	100	100	-	0%
155	<u>PAYROLL DATA PROC.</u>								
	Expenses		20,000	20,000	20,000	20,000	20,000	-	0%
	Total Payroll Data Proc.		20,000	20,000	20,000	20,000	20,000	-	0%
161	<u>TOWN CLERK</u>								
	Salary		131,219	153,442	159,902	159,902	159,902	6,460	4%
	Expenses		8,109	9,873	10,493	10,493	10,493	620	6%
	Total Town Clerk		139,328	163,315	170,395	170,395	170,395	7,080	4%
162	<u>ELECTIONS/REGISTRARS</u>								
	Salary		4,500	3,500	5,500	5,500	5,500	2,000	57%
	Expenses		7,500	7,925	10,900	10,900	10,900	2,975	38%
	Total Elections/Registrars		12,000	11,425	16,400	16,400	16,400	4,975	44%

FY25									
Dept	LINE	Description	2023 Approved	2024 Approved	Department Request	Select Board Recommends	FinCom Recommends	Increase (Decrease)	Change
163	<u>CENSUS</u>								
		Expenses	3,200	3,700	3,700	3,700	3,700	-	0%
		Total Census	3,200	3,700	3,700	3,700	3,700	-	0%
171	<u>CONSERVATION COMMISSION</u>								
		Salary	500	-	-	-	-	-	0%
		Expenses	4,850	4,850	8,800	8,800	8,800	3,950	81%
		Total Conservation Comm.	5,350	4,850	8,800	8,800	8,800	3,950	81%
175	<u>PLANNING BOARD</u>								
		Salaries	7,500	7,500	7,500	7,500	7,500	-	0%
		Expenses	1,800	1,800	2,000	2,000	2,000	200	11%
		Total Planning Board	9,300	9,300	9,500	9,500	9,500	200	2%
176	<u>BOARD OF APPEALS</u>								
		Expenses	200	200	500	500	500	300	150%
		Total Board of Appeals	200	200	500	500	500	300	150%
180	<u>Development/Town Planner</u>								
		Salaries	-	40,000	76,500	76,500	76,500	36,500	91%
		Expenses	-	-	17,650	17,650	17,650	17,650	100%
		Total Development/Town Planner		40,000	94,150	94,150	94,150	54,150	91%
184	<u>CABLE TV ADV. BOARD</u>								
		Expenses	100	100	100	100	100	-	0%
		Total Cable TV Adv. Board	100	100	100	100	100	-	0%
192	<u>TOWN HALL & BUILDING MAINT.</u>								
		Salary	1,000	1,000	46,000	46,000	46,000	45,000	4500%
		Expenses	85,682	85,682	95,700	95,700	95,700	10,018	12%
		Total TH and Bldg. Maint.	86,682	86,682	141,700	141,700	141,700	55,018	63%
195	<u>TOWN REPORTS</u>								
		Expenses	3,000	3,000	3,200	3,200	3,200	200	7%
		Total Town Reports	3,000	3,000	3,200	3,200	3,200	200	7%
210	<u>POLICE DEPARTMENT</u>								
		Salary	2,048,513	2,241,086	2,274,083	2,274,083	2,274,083	32,997	1%
		Expenses	205,773	221,392	253,692	253,692	253,692	32,300	15%
		CMVI transfer	51,000	56,000	60,000	60,000	60,000	4,000	7%
		Total Police Department	2,305,286	2,518,478	2,587,775	2,587,775	2,587,775	69,297	3%
215	<u>FIRE & POLICE DISPATCH</u>								
		Salary	365,439	404,414	431,139	431,139	431,139	26,725	7%
		Total Fire & Police Dispatch	365,439	404,414	431,139	431,139	431,139	26,725	7%
220	<u>FIRE DEPARTMENT</u>								
		Salary	1,575,809	1,744,846	1,940,115	1,940,115	1,940,115	195,269	11%
		Ambulance transfer	(75,000)	(75,000)	-	-	-	75,000	-100%
		Expenses	226,575	284,400	297,800	297,800	297,800	13,400	5%
		Ambulance transfer	(50,000)	(50,000)	-	-	-	50,000	-100%
		Total Fire Department	1,677,384	1,904,246	2,237,915	2,237,915	2,237,915	333,669	18%
241	<u>BUILDING INSPECTOR</u>								
		Salary	108,508	138,636	175,274	175,274	175,274	36,638	26%
		Expenses	11,030	15,285	17,570	17,570	17,570	2,285	15%
		Total Building Inspector	119,538	153,921	192,844	192,844	192,844	38,923	25%
242	<u>GAS INSPECTOR</u>								
		Salary	10,876	10,876	13,500	13,500	13,500	2,624	24%
		Expenses	600	600	800	800	800	200	33%
		Total Gas Inspector	11,476	11,476	14,300	14,300	14,300	2,824	25%
243	<u>PLUMBING INSPECTOR</u>								
		Salary	10,876	10,876	13,500	13,500	13,500	2,624	24%
		Expenses	600	600	800	800	800	200	33%
		Total Plumbing Inspector	11,476	11,476	14,300	14,300	14,300	2,824	25%
245	<u>WIRING INSPECTOR</u>								
		Salary	20,800	20,800	25,500	25,500	25,500	4,700	23%
		Expenses	1,200	1,200	1,600	1,600	1,600	400	33%
		Total Wiring Inspector	22,000	22,000	27,100	27,100	27,100	5,100	23%

FY25									
	Department	Select Board	FinCom	Increase					
Dept	LINE	Description	2023 Approved	2024 Approved	Request	Recommends	Recommends	(Decrease)	Change
292	ANIMAL CONTROL								
		Expenses	15,700	15,700	17,000	17,000	17,000	1,300	8%
	Total Animal Control		15,700	15,700	17,000	17,000	17,000	1,300	8%
294	TREE WARDEN								
		Salary	1,000	1,000	1,000	1,000	1,000	-	0%
		Expenses	18,000	18,000	18,000	18,000	18,000	-	0%
	Total Tree Warden		19,000	19,000	19,000	19,000	19,000	-	0%
299	LOCAL EMERGENCY MANAGEMENT								
		Expenses	10,000	10,000	10,000	10,000	10,000	-	0%
	Total Local Emerg. Mgt.		10,000	10,000	10,000	10,000	10,000	-	0%
300	AVON PUBLIC SCHOOLS								
		Operating Expense	10,903,295	11,838,906	12,643,178	12,643,178	12,643,178	804,272	6.79%
		School Choice offset	(960,622)	(1,164,512)	(1,166,313)	(1,166,313)	(1,166,313)	(1,801)	0.15%
	Total Public School		9,942,673	10,674,394	11,476,865	11,476,865	11,476,865	802,471	7.52%
390	BLUE HILLS REG. SCHOOLS								
		Operating Expense	738,894	702,200	741,619	741,619	741,619	39,419	6%
		Capital Outlay	140,034	128,142	127,656	127,656	127,656		
		Schools to Careers	15,058	15,058	15,058	15,058	15,058	-	0%
	Total Blue Hills		893,986	845,400	884,333	884,333	884,333	38,933	5%
391	NORFOLK AGRICULTURAL								
		Operating Expense	16,976	16,976	17,000	17,000	17,000	24	0%
	Total Norfolk Aggie		16,976	16,976	17,000	17,000	17,000	24	0%
423	SNOW & ICE								
		Personal Services	8,000	8,000	8,000	8,000	8,000	-	0%
		Expenses	92,000	92,000	92,000	92,000	92,000	-	0%
	Total Snow & Ice		100,000	100,000	100,000	100,000	100,000	-	0%
424	STREET LIGHTING								
		Expenses	100,000	100,000	110,000	110,000	110,000	10,000	10%
	Total Street Lighting		100,000	100,000	110,000	110,000	110,000	10,000	10%
433	WASTE DISPOSAL								
		Rubbish Collection	543,500	565,000	607,369	607,369	607,369	42,369	7%
		Recycling Expenses	28,000	28,000	28,000	28,000	28,000	-	0%
	Total Waste Disposal		571,500	593,000	635,369	635,369	635,369	42,369	7%
440	DPW								
		Salary	864,777	938,418	983,389	983,389	983,389	44,971	5%
		Expenses	597,826	598,726	685,526	685,526	685,526	86,800	14%
	Total DPW		1,462,603	1,537,144	1,668,915	1,668,915	1,668,915	131,771	9%
510	BOARD OF HEALTH								
		Salary	156,513	161,267	163,848	163,848	163,848	2,581	2%
		Expenses	16,200	18,200	18,200	18,200	18,200	-	0%
	Total Board of Health		172,713	179,467	182,048	182,048	182,048	2,581	1%
529	HEALTH SERVICES								
		Visiting Nurses	14,000	14,000	14,000	14,000	14,000	-	0%
	Total Health Services		14,000	14,000	14,000	14,000	14,000	-	0%

FY25									
Dept	LINE	Description	2023 Approved	2024 Approved	Department Request	Select Board Recommends	FinCom Recommends	Increase (Decrease)	Change
541	<u>COUNCIL ON AGING</u>								
		Salary	225,163	211,691	229,800	229,800	229,800	18,109	9%
		Expenses	10,870	15,870	15,870	15,870	15,870	-	0%
		Total Council on Aging	236,033	227,561	245,670	245,670	245,670	18,109	8%
543	<u>VETERANS SERVICES</u>								
		Salary	7,000	7,000	7,210	7,210	7,210	210	3%
		Expenses	39,300	39,300	46,700	46,700	46,700	7,400	19%
		Total Veterans Services	46,300	46,300	53,910	53,910	53,910	7,610	16%
610	<u>LIBRARY</u>								
		Salary	325,952	327,425	359,033	359,033	359,033	31,608	10%
		Expenses	145,784	147,121	163,162	163,162	163,162	16,041	11%
		Total Library	471,736	474,546	522,195	522,195	522,195	47,649	10%
650	<u>PARK & RECREATION</u>								
		Salary	62,437	62,437	72,288	72,288	72,288	9,851	16%
		Expenses	31,633	31,633	31,633	31,633	31,633	-	0%
		Total Park & Rec.	94,070	94,070	103,921	103,921	103,921	9,851	10%
695	<u>CULTURAL COUNCIL</u>								
		Expenses	100	100	100	100	100	-	0%
		Total Cultural Council	100	100	100	100	100	-	0%
699	<u>MEMORIAL DAY</u>								
		Expenses	9,000	9,000	9,500	9,500	9,500	500	6%
		Total Memorial Day	9,000	9,000	9,500	9,500	9,500	500	6%
	<u>DEBT PAYMENT</u>								
710		Debt outside cap	1,945,900	1,910,600	1,384,025	1,384,025	1,384,025	(526,575)	-28%
752		Short Term Borrowing	3,000	3,000	3,000	3,000	3,000	-	0%
760		Cost of Bond Issuance	15,000	15,000	15,000	15,000	15,000	-	0%
		Total Debt Payment	1,963,900	1,928,600	1,402,025	1,402,025	1,402,025	(526,575)	-27%
	<u>PENSIONS</u>								
911		Norfolk County Retirement	1,674,267	1,846,616	1,961,866	1,961,866	1,961,866	115,250	6%
		OPEB	225,000	145,000	145,000	145,000	145,000	-	0%
		Total Pensions	1,899,267	1,991,616	2,106,866	2,106,866	2,106,866	115,250	6%
	<u>INSURANCE</u>								
912		Workmens Comp	112,000	112,000	150,000	150,000	150,000	38,000	34%
913		Unemployment	60,000	50,000	50,000	50,000	50,000	-	0%
914		Medical & Life	3,203,031	3,417,583	3,565,867	3,565,867	3,565,867	148,284	4%
916		Medicare	250,000	255,000	260,000	260,000	260,000	5,000	2%
910		Medicaid	10,000	10,000	10,000	10,000	10,000	-	0%
945		Liability	175,000	185,000	212,500	212,500	212,500	27,500	15%
		Total Insurance	3,810,031	4,029,583	4,248,367	4,248,367	4,248,367	218,784	5%
930	<u>CAPITAL PLANNING</u>								
		Expenses	1,170	1,170	1,170	1,170	1,170	-	0%
		Capital Reserve	60,000	75,000	90,000	90,000	90,000	15,000	20%
		Total Capital Planning	61,170	76,170	91,170	91,170	91,170	15,000	20%
Total Budget			28,243,451	29,807,750	31,499,585	31,499,585	31,499,585	1,691,835	5.68%
							CMVI	\$ (60,000)	
								\$ 31,439,585	

DUTIES OF THE FINANCE COMMITTEE

TOWN OF AVON BY-LAWS: ARTICLE II, SECTION 6 (f)

It shall be the duty of the Finance Committee to study the financial and other affairs of the Town and to advise all officers of the Town as to the expenditures and recommendations for appropriations to be made by them. All officers of the Town shall, on the request of the Committee, furnish it with all the facts, figures, and all other information pertaining to their several departments. The Finance Committee shall consider all articles in the warrants for all Town Meetings and report in print to the Town prior to each Town Meeting, Annual and Special, their estimates, and recommendations for the action of the Town. Said Finance Committee Report shall be distributed to each dwelling within the Town not less than seven (7) days prior to the Annual Town Meeting and posted in not less than seven (7) public places, including the Post Office, three (3) days prior to a Special Town Meeting.

The Finance Committee represents the Avon taxpayers. We are the official financial watchdog of the Town. We study financial and other affairs of the Town on behalf of ALL Town citizens – not just a special interest group. We have a duty to inform, provide advice, and make recommendations on all budgets and monetary articles that come before a Town meeting.

We are appointed (and reappointed) by the Town Moderator. The Committee consists of seven (7) members:

Derek Staffier	Appointed 2025
Daniel Norian	Appointed 2024
James Norian	Appointed 2024
Janet Shaw	Appointed 2025
Jarrett Beeley	Appointed 2025
Suzzette Waters	Appointed 2026
Paul Smith	Appointed 2026

Glossary of Financial Terms

Available Funds -- Funds established through previous appropriations or resulting from financial operations. Examples include Free Cash Funds, Stabilization Fund, and Overlay Surplus.

Cherry Sheet -- Named for the cherry colored paper on which they were originally printed, the Cherry Sheets are the official notification of the fiscal year's state aid and assessments to communities (State and County Charges) and regional school districts.

Cherry Sheet Offset -- Local aid accounts that may be spent without appropriation in the annual budget, but must be spent for specific municipal and regional school district programs.

DOR -- Department of Revenue

Free Cash -- Unrestricted funds from operations of the previous fiscal year. The Department of Revenue certifies Free Cash. Each year, Free Cash is calculated based on the Town's balance sheet as of June 30. Certified Free Cash includes 1) unexpended free cash from previous year, 2) receipts in excess of estimates shown on the tax recapitulation sheet, and 3) unspent amounts in budgeted line-items. Unpaid property taxes and certain deficits reduce the amount that can be certified as free cash. *Maintenance of an adequate free cash level is not a luxury but a necessary component of sound fiscal management.*

Debt Exclusion -- A vote by the town at an election to exclude debt service payments for a particular capital project from the levy limit. The amount necessary to cover the annual debt service payment is added to the levy limit for the life of the debt only. Debt exclusion may temporarily increase the levy above the levy ceiling.

Levy Limit -- The maximum levy assessed on real and person property which grows 2½ percent of the prior year's levy limit plus new growth and any overrides.

Overlay -- (Overlay Reserve or Allowance for Abatements and Exemptions) An account established annually by the Board of Assessors to fund anticipated property tax abatements and exemptions in that year. The overlay reserve is not established by the normal appropriation process, but rather is raised on the tax rate recapitulation sheet.

Overlay Surplus--Any balance in the overlay account of a given year in excess of the amount remaining to be collected or abated. Within ten days of a written request by the Bd. Of Selectmen, the Bd. Of Assessors must provide a certification of the excess amount of overlay available to transfer. Overlay surplus may be appropriated for any lawful purpose. At the end of each fiscal year, unused overlay surplus is "closed" and becomes part of free cash.

Reserve Fund -- An amount set aside annually within the budget of the town (not to exceed 5% of the tax levy for the preceding year) to provide a funding source for extraordinary and unforeseen expenditures. The Finance Committee authorizes transfers from this fund.

Stabilization Fund -- A fund designed to accumulate amounts for capital and other future spending purposes, although it may be appropriated for any lawful purpose. Towns may appropriate into this fund in any year an amount not to exceed ten percent (10%) of the prior year's tax levy. The Fund's aggregate shall not exceed ten percent of the town's equalized value. Earned interest shall be added to and become part of the Stabilization Fund. A two-thirds vote of town meeting is required to appropriate money from this fund.

Tax Rate Recapitulation Sheet (Recap Sheet) -- A document submitted by the town to DOR in order to set a property tax rate. The recap sheet shows all estimated revenues and actual appropriations that affect the property tax rate.

Source: Massachusetts Department of Revenue Division of Local Services. www.dls.state.ma.us

GUIDE TO PROCEDURE AT TOWN MEETING

****Please note that few people are comfortable with these procedures at their first Town Meeting, but the Moderator will be very patient and help you through if you wish to speak. Town Meeting is YOUR meeting and the Moderator is there to serve you.**

TO VOTE:	Be checked off voting list Sit in voting section of the hall Signal in prescribed way
TO QUESTION VOTE:	Stand, be recognized, question with at least seven(7)other voters
TO REQUEST SECRET VOTE:	Be recognized, make motion Seconded Majority vote Only allowed on appropriations (money articles)
TO MAKE A MOTION:	Be recognized, state name and address Must conform to article under discussion Must be in writing (presented to the Moderator) Seconded and debated Voted by Majority
TO SECOND:	Call out "I second the motion"
TO AMEND:	Be recognized Make motion (also present in writing to Moderator) Seconded, amendment debated Voted by majority Only two (2) amendments per main motion
TO STOP DEBATE FOR VOTE:	Be recognized, state "I move the previous question" Seconded, no debate Voted 2/3 majority
TO RECONSIDER:	Anyone may make motion Be recognized, make motion Seconded and debated Made no later than one (1) hour after final vote Voted by 2/3 majority
TO QUESTION DECORUM OF MEETING:	Rise and state "Point of Order" Moderator rules on point
TO TAKE AN ARTICLE OUT OF ORDER:	Be recognized, make motion Seconded, debated Voted by 4/5 majority
TO ADJOURN:	Be recognized, make motion Seconded, no debate Voted by majority

**FINANCE COMMITTEE
TOWN OF AVON
BUCKLEY CENTER
AVON, MA 02322**

**PRSRT STD
U.S. POSTAGE PAID
AVON, MA
PERMIT NO. 15
02322
ECRWSS**

*******ECRWSEDDM*******

**TO: RESIDENTIAL CUSTOMER
AVON, MA 02322**

ANNUAL TOWN MEETING

TUESDAY, MAY 7, 2024 7:00 PM

WARRANTS ENCLOSED WITH THIS FINANCE COMMITTEE REPORT