

A Special Budget Meeting of the Town of Avon was held on Thursday, September 21, 2023 at 4:00 P.M. at the Avon Village Hall located at 74 Genesee Street, Avon, New York with the following members present:

PRESENT: Supervisor David LeFeber, Deputy Supervisor Thomas Mairs, Councilmen Malachy Coyne, James Harrington and Paul Drozdziel

VISITORS: None

OTHERS: Highway/Water Superintendent Tom Crye, Historian Clara Mulligan, Town Justice David Hoffmann, Code Enforcement Officer Brian Glise, Town Clerk Diana Farrell, and Assessor Tami Snyder

Supervisor LeFeber called the meeting to order at 4:00 p.m. and read the legal notice as follows:

TOWN OF AVON

LEGAL NOTICE

RESOLVE that a special budget meeting has been scheduled for Thursday, September 21, 2023 at 4:00 P.M., at the Avon Village Hall, 74 Genesee Street Avon, New York 14414 for the purpose of budget discussions and any other business that might come before the Board.

By order of the Town Board
Diana Farrell, Avon Town Clerk
Dated: September 1, 2023

Justice Department:

Supervisor LeFeber welcomed Justice David Hoffmann to the meeting to discuss the court portion of the budget and the following items were highlighted:

Jeanette's hours will go down.
Will move court back to Town Hall end of September.
Revenues decreasing.
Looking for a deputy for support for Jeanette.
The contractual line includes dues for memberships, Judges conferences, and vouchers for Court Security.
There was discussion regarding the amount of hours for office, support for Jeannette.
The Board agreed to have \$10,000 for deputy court clerk.

Highway/Water Department:

Supervisor LeFeber welcomed Highway/Water Superintendent Thomas Crye to the meeting to discuss the water and highway portion of the budget and the following items were highlighted:

Water:

Not much on water. Keep building cash reserves. Continue annual meter and hydrant replacement program. Will work on lead pipe inventory at customers' homes.

Highway:

Discussed Generator for town barns but will hold off.

Pave Highway driveway.

Cemeteries – talked about assisting with repairs to the Avon Cemetery driveway.

Received \$230,000.00 in Chips, EWR, and Pothole money this year hopefully will be the same next year.

Truck on order for 2024. Considering loader replacement in 2024. We have adequate reserves to fund these purchases.

Possible new backhoe in 2025.

All highway/water departments employees 3% rise.

Historian Department:

Supervisor LeFeber welcomed Historian Clara Mulligan to the meeting to discuss the historian portion of the budget and the following items were highlighted:

Will purchase a new sign. That will take almost all her contractual budget. Planning on moving onto 1st floor.

Code Department:

Supervisor LeFeber welcomed Code Enforcement Officer Brian Glise to the meeting to discuss the Code portion of the budget and the following items were highlighted:

With Solar and Twin Cedars expansion, time commitment has increased substantially. Has gone to extra meetings with the review of the solar, local law. Looking at proposal to re-do Comprehensive Plan. This will also involve extra meetings. We will budget \$30,000 for this effort. Planning Board & Zoning Board of Appeals budgets look good.

Assessor Department:

Supervisor LeFeber welcomed Tami Snyder to the meeting to discuss the Assessor portion of the budget and the following items were highlighted:

Jill increase to Tami's recommendation.
Not anticipating any changes next year.

Town Clerk Department:

Supervisor LeFeber asked the Town Clerk to discuss the Town Clerk portion of the budget and the following items were highlighted:

Supervisor LeFeber assisted Diana this year as she is new.
Livingston County Records Management will assist with records retention and may apply for a Grant with the Village of Avon.
Will develop protocol for using Laserfiche.
Will increase salary to take into account being open Wednesday afternoons and only having limited deputy town clerk hours.
Planning on attending conference in April.
Planning on keeping Heather Randall as deputy clerk for the time being.
Surrounding Clerks offered to assist during tax season.

Recreation Department:

Emily Cosimano discusses the recreation portion of the budget via phone conference and the following items were highlighted.

Discussed bringing swimming back for 2024. Approximately would cost \$38,000. The other challenge would be finding 11 people, certified lifeguards to run program. We have not had a swim program since Covid began.
Increase counselors pay in budget because minimum wage increasing January 1st.
We are aware of a couple of swim programs that Avon students could attend in adjoining communities.

Supervisor's Items:

The Village of Avon Parks Contribution went up from \$12,000 to \$14,000. The Village of Avon notified us that there will be no work on parking lot behind Town Hall.

The tentative budget is \$15,000 under the Property tax cap.

There was discussion regarding the Building Contractual line and if it should be raised as the new construction will add around three thousand square feet to the building. Currently it is at \$75,000.00 and will be increased to \$90,000.00

All town employees will receive a three percent raise, except for Diana, Kim, Jill and Brian.

The tentative budget has a principal and interest payment on the BAN due in February.

The tentative budget uses ARPA funds and solar revenue to offset the building project.

The tentative budget also recognizes an increase in income based on current market rates.