

A regular meeting of the Town of Avon was held on Thursday, October 26, 2023 at 6:00 P.M. at the Avon Town Hall, 23 Genesee Street, Avon, New York 14414.

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

ABSENT: None.

OTHERS: Attorney Campbell, Brian Glise Code Enforcement Officer, Tom Crye, Highway/Water Supervisor, Dave Willard MRB Group Engineer and Diana Farrell, Town Clerk

VISITORS: Cindy Kellen, Holly Batzel, Kitty Bressington, Kenny Farrell, Tami Snyder, Edward Forsythe

Supervisor David LeFeber called the meeting to order at 6:01 P.M. and led those in attendance in the Pledge of Allegiance.

VISITOR COMMENTS: Supervisor David LeFeber asked if there were any visitor comments and there were none.

RESOLUTION #197 APPROVAL OF MINUTES OF OCTOBER 12, 2023

On motion of Councilmen James Harrington seconded by Deputy Supervisor Thomas Mairs the following resolution was ADOPTED AYES 5 NAYS 0

RESOLVE to approve the minutes of October 12, 2023, as presented by e-mail and to request they be published on the Town of Avon website at townofavon-ny.org.

Vote of the Board: Councilman Drozdziel – Aye, Councilman Coyne- Aye, Councilman Harrington - Aye, Deputy Supervisor Mairs - Aye, Supervisor LeFeber – Aye

Budget public hearing to begin at 6:15 p.m. Will begin with Department reports.

DISCUSSION-ATTORNEY REPORT

Attorney Campbell gave the following report:

- Continue working a lot on solar provisions for the Solar Local Law for the Committee. Hopeful to have draft to Committee by Wednesday to review and consideration.
- Received an application from the Avon On The Green. Extending Pilot agreement. Tentative schedule meeting on November 9th involving Avon Town Board, Avon Village Board, Avon Village Attorney, representatives from Avon Central School District, representatives from Avon On The Green and Tami Snyder, Town Assessor.

DISCUSSION- HIGHWAY/WATER REPORT

Highway/Water Superintendent Tom Crye was present and gave following report:

HIGHWAY:

- **Shop maintenance on equipment & trucks**
- **Brought plow equipment in**
- **Trucks set up from winter**

WATER:

- **Everyday maintenance & sampling**
- **Meter reading**
- **Fixed hydrant Rte 15**
- **Some lead inventory**

DISCUSSION- We currently have a CAT loader in an exchange program. The Town owns the loader and the term of exchange is expiring next year. We have not reached an agreement with CAT but John Deere has offered to enter into exchange loader program with the Town. The recommendation of Tom Crye is to sign an agreement with John Deere to exchange CAT loader for a John Deere next April. The exchange is \$40,000.

RESOLUTION #198 APPROVAL OF SIGN AGREEMENT WITH JOHN DEERE

On motion of Councilmen James Harrington seconded by Deputy Supervisor Thomas Mairs the following resolution was ADOPTED AYES 5 NAYS 0

RESOLVE to authorize Highway/Water Superintendent Tom Crye to sign agreement with John Deere.

Vote of the Board: Councilman Drozdziel – Aye, Councilman Coyne- Aye, Councilman Harrington - Aye, Deputy Supervisor Mairs - Aye, Supervisor LeFeber – Aye

DISCUSSION- We had a proposal from Livingston County Sewer and Water Authority to switch out 90 water meters. The County would do the work and do our lead pipe inventory as well as check for any hook ups to their sewer line that were unnecessary. The County offered to read those customers' water meters quarterly and the residents would get one bill from the County for water/sewer. The County would give the money collected for the sale of water to the Town. The County would charge the Town \$1,000 annually to read the meters and do the billing. The board made no decision.

Open the Notice of Public Hearing. Supervisor David LeFeber read the following public Legal Notice:

TOWN OF AVON
 NOTICE OF PUBLIC HEARING ON THE
 PRELIMINARY BUDGET OF THE TOWN OF AVON
 For the year 2024

NOTICE IS HEREBY GIVEN that the preliminary budget of the Town of Avon for the fiscal year beginning January 1, 2024, including General Town Funds, Highway Fund, Water Funds, Special Districts, Royal Spring Lighting & Drainage District, Crossroads Drainage District, Bruckel Drainage District, Cemetery, Water District Route 39, Ext, and Fire District, is completed and filed in the office of the Town Clerk of the Town of Avon, 23 Genesee Street, Avon, New York 14414, the tentative and the preliminary budgets will be available for inspection by any interested person during office hours, Pursuant to Real Property Tax Law Chapter 258 & 495, an exemption report is attached to the preliminary budget and includes every type of exemption granted by the taxing authority and the cumulative impact of each type of exemption, the cumulative amount expected to be received from recipients of each type of exemption as payments in lieu of taxes or other payments for municipal services, and the cumulative impact of all exemptions granted.

The Town Board of the Town of Avon shall hold a hearing on said preliminary budget on October 26, 2023 at 6:15 P.M. at the Avon Opera Block/Town Hall, 23 Genesee Street, Avon, New York 14414, showing such changes, alterations and revisions as shall have been made therein by the Town Board of the Town of Avon. At such hearing, any person may be heard in favor of or against the preliminary budget as compiled or for or against any item or items therein contained. The following are the proposed 2024 salaries of Town of Avon.

ELECTED OFFICIALS:

Supervisor	\$32,445.00
Councilperson(4)	\$ 7,101.00
Town Justice (2)	\$15,763.00
Town Clerk	\$55,686.00
Highway Superintendent	\$78,368.00

By Order of the Town Board
 Diana Farrell
 Avon Town Clerk
 DATED: September 29, 2023
 PUBLISHED: October 12, 2023

Supervisor David LeFeber gave a brief overview of the budget. We followed the same procedure as we have in other years. The Board and Department Heads discussed the requests and developed the final budget. The budget is under the tax cap by \$15,000.00. It provides the funding for upkeep and maintenance of the roads, replaces equipment and provides salary

increases for employees. We also have a BAN payment in the budget for the capital project due in February. We have six cents per thousand tax rate increase. It provides the level of service we currently have. Supervisor David LeFeber asked for comments and there were none. The budget hearing will remain open til end of meeting.

DISCUSSION- CODE ENFORCEMENT REPORT

Code Enforcement Brian Glise gave the following report:

- Last few weeks had complaints of dog and property maintenance.
- On Henty Rd started to pour pad at the CSG2. The solar project is nearing completion.
- Polebridge Rd solar project drainage was reviewed by MRB and is satisfactory.
- Zach from CPL reached out regarding Tech Park. A plan is in place and the contractor needs to return and fix a few things. I will call Jim Garner to advise.
- Met with Howlett's regarding trees and maintenance on Rochester St regarding solar project.

DISCUSSION – ASSESSOR REPORT

Assessor, Tami Snyder was here and was asked if she wanted to give a report:

- Avon On The Green is on the agenda for November 9th and the Assessor will be present.
- When Barilla was built some property was annexed from the Town to the Village.
- There was discussion about the NYS Governor Hochul changing some of the criteria related to solar projects being newly permitted. The State has public hearings gathering comments before January 1, 2024.
- We have an open Article 7 investigation involving Morgan Apartments. We received letter stating that they are withdrawing their objection. Scheduled to go to Court next week for conference with Judge. Hoping after the conference the matter will be settled.

DISCUSSION – ENGINEERING REPORT

Dave Willard MRB Group Engineer gave following report:

- MRB provided a Proposal to help the Town complete its Lead/Copper Service Line Inventory by next October. The proposal basically provides training and software for our GIS system. The Town employees would have to do all the in-home inspections. The cost of this is \$14,800.00. The Board made no decision.
- Dave Willard will be present for the October 27, 2023, water meeting with Village of Lima, Town of Lima, Town of Avon and Livingston County Sewer & Water Authority at 10:30 a.m. at Avon Town Hall.



www.mrbgroup.com

Engineering, Architecture & Surveying, D.P.C.

October 23, 2023

Hon. David LeFeber, Supervisor
Town of Avon
23 Genesee Street
Avon, New York 14414

**RE: PROPOSAL FOR PROFESSIONAL SERVICES
LEAD AND COPPER SERVICE LINE INVENTORY**

Dear Supervisor LeFeber:

Thank you for giving MRB Group the opportunity to provide a proposal to assist the Town with a lead and copper service line inventory.

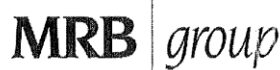
I. Project Overview

As part of the Safe Drinking Water Act, the Town is required by the EPA to complete a Lead Service Line Inventory (LSLI) by October 2024. Under the current Town of Avon Geographic Information System (GIS) project, mapping has been completed that depicts the following:

- County Tax parcels
- NYS Street centerlines
- NYS Aerial photographs
- NYS Address points
- Water mains

Currently Town staff is completing the GPS field collection, and eventually, the completed mapping will also include street signage and storm sewer infrastructure.

For completion of the lead and copper inventory, MRB Group would configure the Town's GIS online portal to include a lead service line inventory template. This template is the standard local government GIS data model for the EPA's required Lead Service Line Inventory (LSLI) reporting. This would allow the Town to complete the historic records review inventory required by October 2024.



Hon. David LeFeber, Supervisor
Town of Avon
RE: LEAD AND COPPER SERVICE LINE INVENTORY
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II. Scope of Services and Compensation

MRB Group will deploy and configure the ESRI standard local government GIS data model for lead service line inventory on the Town's ArcGIS online portal. This template is based on the official EPA LSLI reporting format and will give the Town the tools it needs to complete the historic records review inventory required by October of 2024.

In this task, we will set up the following components of the LSLI:

- Lead service line editor map
- Lead service line viewer map
- Lead service line field data entry map
- Lead service line replacement manager map
- Service line self-assessment map
- Lead service line public map viewer (allows residents to look up the material of their water service)

Once the LSLI is set up in the Town's ArcGIS online, MRB Group will pre-populate the address, tax-id, property use code, and age built of the structure in the inventory using the tax assessment data. This will save the town a great deal of time with initial data entry and can help eliminate all houses constructed after 1986.

It will be the Town's responsibility to review its own water service construction records and input the information such as pipe material and construction date into the LSLI. If the Town has scanned water tap cards, the town would also have the ability to attach PDF files to each house within the GIS mapping. We will provide up to one (1) day of hands-on training with the town staff to enter and manage data in the LSLI inventory.

Total Compensation \$14,800.00

The cost figures shown above represent our lump sum amount. Any additional work beyond this fee and outside the scope of this proposal would be reviewed with the Client. MRB Group shall submit monthly statements for services rendered during each invoicing period based on the efforts performed during that period. MRB Group Standard Rates are subject to annual adjustment.



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III. Additional Services

The following items, not included in the above services can be provided on a personnel time-charge basis, but would only be performed upon receipt of your authorization.

- A. GPS field data collection
- B. Additional GIS utility mapping
- C. Additional technical support and training beyond

IV. Commencement of Work

Upon receipt of the signed proposal, MRB Group will begin work on the project.

V. Standard Terms and Conditions

Attached hereto and made part of this Agreement is MRB Group's *Standard Terms and Conditions*.

If this proposal is acceptable to you, please sign where indicated and return one copy to our office. Thank you for your consideration of our firm. We look forward to working with you on this project.

Sincerely,

William Davis
Director of Water Resources Engineering

Daniel Allen, GISP
Sr. GIS Analyst

<https://mrbgroup365.sharepoint.com/sites/Proposals/Shared Documents/New York/Avon, Town of/2023 Lead and Copper Inventory/AvonTown Lead and Water 10-19-23.docx>

PROPOSAL ACCEPTED FOR TOWN OF AVON _____		BY:
_____ <i>Signature</i>	_____ <i>Title</i>	_____ <i>Date</i>



Hon. David LeFeber, Supervisor
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RE: LEAD AND COPPER SERVICE LINE INVENTORY
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**MRB GROUP, ENGINEERING, ARCHITECTURE, SURVEYING, D.P.C.
AGREEMENT FOR PROFESSIONAL SERVICES
STANDARD TERMS AND CONDITIONS**

A. TERMINATION

This Agreement may be terminated by either party with seven days' written notice in the event of substantial failure to perform in accordance with the terms hereof by one party through no fault of the other party. If this Agreement is so terminated, the Professional Services Organization (hereinafter referred to as P.S.O.) shall be paid for services performed on the basis of his reasonable estimate for the portion of work completed prior to termination. In the event of any termination, the P.S.O. shall be paid all terminal expenses resulting therefrom, plus payment for additional services then due. Any primary payment made shall be credited toward any terminal payment due the P.S.O. If, prior to termination of this Agreement, any work designed or specified by the P.S.O. during any phase of the work is abandoned, after written notice from the client, the P.S.O. shall be paid for services performed on account of it prior to receipt of such notice from the client.

B. OWNERSHIP OF DOCUMENTS

All reports, drawings, specifications, computer files, field data and other documents prepared by the P.S.O. are instruments of service and shall remain the property of the P.S.O. The client shall not reuse or make any modification to the instruments of service without the written permission of the P.S.O. The client agrees to defend, indemnify and hold harmless the P.S.O. from all claims, damages, liabilities and costs, including attorneys' fees, arising from reuse or modification of the instruments of service by the client or any person or entity that acquires or obtains the instruments of service from or through the client.

C. ESTIMATES

Since the P.S.O. has no control over the cost of labor and materials, or over competitive bidding and market conditions, the estimates of construction cost provided for herein are to be made on the basis of his experience and qualifications, but the P.S.O. does not guarantee the accuracy of such estimates as compared to the Contractor's bid or the project construction cost.

D. INSURANCE

The P.S.O. agrees to procure and maintain insurance at the P.S.O.'s expense, such insurance as will protect him and the client from claims under the Workmen's Compensation Act and from claims for bodily injury, death or property damage which may arise from the negligent performance by the P.S.O. or his representative.

E. INDEPENDENT CONTRACTOR

The P.S.O. agrees that in accordance with its status as an independent contractor, it will conduct itself with such status, that it will neither hold itself out as nor claim to be an officer or employee of the client, by reason hereof, and that it will not by reason hereof make any claim, demand or application to or for any right or privilege applicable to an officer or employee of the client, including, but not limited to, Workmen's Compensation coverage, unemployment insurance benefits or Social Security coverage.



Hon. David LeFeber, Supervisor
Town of Avon
RE: LEAD AND COPPER SERVICE LINE INVENTORY
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F. SUCCESSORS AND ASSIGNS

The client and the P.S.O. each binds himself and his partners, successors, executors, administrators and assigns to the other party of this Agreement and to the partners, successors, executors, administrators and assigns of such other party, in respect to all covenants of this Agreement; except as above, neither the client nor the P.S.O. shall assign, submit or transfer his interest in this Agreement without the written consent of the other.

G. P.S.O. NOT RESPONSIBLE FOR SAFETY PROVISIONS

The P.S.O. is not responsible for construction means, methods, techniques, sequences or procedures, time of performance, programs, or for any safety precautions in connection with the construction work. The P.S.O. is not responsible for the Contractor's failure to execute the work in accordance with the Contract Drawings and/or Specifications.

H. INVOICES AND PAYMENT

Client will pay MRB Group, Engineering, Architecture, Surveying, D.P.C. for services in respect of the period during which Services are performed in accordance with the fee structure and work estimate set forth in the proposal. Invoices will be submitted on a periodic basis, or upon completion of Services, as indicated in the proposal or contract. All invoices are due upon receipt. Any invoice remaining unpaid after 30 days will bear interest from such date at 1.5 percent per month or at the maximum lawful interest rate, if such lawful rate is less than 1.5 percent per month. If client fails to pay any invoice when due, MRB may, at any time, and without waiving any other rights or claims against Client and without thereby incurring any liability to Client, elect to terminate performance of Services upon ten (10) days prior written notice by MRB to client. Notwithstanding any termination of Services by MRB for non-payment of invoices, Client shall pay MRB in full for all Services rendered by MRB to the date of termination of Services plus all interest and termination costs and expenses incurred by MRB that are related to such termination. Client shall be liable to reimburse MRB for all costs and expenses of collection, including reasonable attorney's fees.

I. FEES REQUIRED FROM JURISDICTIONAL AGENCIES

MRB Group, D.P.C. is not responsible for nor does the Compensation Schedule established in the Agreement include fees or payments required of jurisdictional agencies. The client herein agrees to pay all application, entrance, recording and/or service fees required by said agencies.

J. P.S.O. NOT AN EMPLOYEE

The P.S.O. agrees not to hold himself out as an officer, employee or agent of the Owner, nor shall he make any claim against the Owner as an officer, employee or agent thereof for such benefits accruing to said officers, employees or agents.

K. INDEMNITY

The Owner will require any Contractor and Subcontractors performing the work to hold it harmless and indemnify and defend the Owner and P.S.O., their officers, employees and agents from all claims resulting from the Contractor's negligence in the performance of the work.

DISCUSSION – TOWN CLERK REPORT

Diana Farrell gave following report:

- Laserfische. Attended a workshop last Friday. Our area representative has some ideas for Town to have more licenses and to assist with organizing our current program. She will be in touch with us.
- Wednesday afternoons seem to be picking up since being opened after 12:00.

DISCUSSION- Councilmen Paul Drozdziel presented the proposal from Commercial Power Systems. It is a service agreement and remote monitoring membership. Also, a setup of the generator was on October 24, 2023. Everything ran successfully. It will be programed to be tested every week for approximately 30 minutes on Wednesdays at 1:00 pm. We will see an increase in our utility gas bill.

RESOLUTION #199 APPROVAL OF PROPOSAL OF COMMERICAL POWER SYSTEMS

On motion of Deputy Supervisor Thomas Mairs seconded by Councilmen James Harrington the following resolution was ADOPTED AYES 5 NAYS 0

RESOLVE to approve the proposal on generator remote monitoring membership in the amount of \$1,200.00.

Vote of the Board: Councilman Drozdziel – Aye, Councilman Coyne- Aye, Councilman Harrington - Aye, Deputy Supervisor Mairs - Aye, Supervisor LeFeber – Aye



Billing Address
 Town of Avon
 23 Genesee Street
 Avon, NY 14414 USA

Commercial Power Systems
 1127 Corporate Drive East
 Farmington, NY 14425
 (585) 421-0203

Estimate 64731389
Job
Estimate Date 10/17/2023

Job Address
 Town of Avon
 23 Genesee Street
 Avon, NY 14414 USA

Estimate Details

Memberships: Quote for a service agreement and remote monitoring membership.

Task #	Description	Quantity	Your Price	Your Total
TG2	Install OmniMetrix TrueGuard 2 LTE. Does not include annual subscription.	1.00	\$900.00	\$900.00
Sale Omni Metrix Subscript	Sale Omni Metrix Yearly Subscription	1.00	\$300.00	\$300.00
SALE PMA CPS 66-150KW 1V a YR	SALE PMA CPS 66-150KW 1V a YR - 3 year agreement	1.00	\$2,360.00	\$2,360.00
SALE PMA CPS 66-150KW 1V a YR	SALE PMA CPS 66-150KW 1V a YR - 2-year agreement	1.00	\$1,660.00	\$1,660.00
SALE PMA CPS 66-150KW 1V a YR	SALE PMA CPS 66-150KW 1V a YR - 1-year agreement	1.00	\$875.00	\$875.00
Sub-Total				\$6,095.00
Tax				\$0.00
Total				\$6,095.00

Thank you for choosing Commercial Power Systems!

THIS IS AN ESTIMATE, NOT A CONTRACT FOR SERVICES. The summary above is furnished by Commercial Power Systems as a good faith estimate of work to be performed at the location described above and is based on our evaluation and does not include material price increases or additional labor and materials which may be required should unforeseen problems arise after the work has started. I understand that the final cost of the work may differ from the estimate, perhaps materially. THIS IS NOT A GUARANTEE OF THE FINAL PRICE OF WORK TO BE PERFORMED. I agree and authorize the work as summarized on these estimated terms, and I agree to pay the full amount for all work performed.

DISCUSSION- Councilmen Paul Drozdzziel presented Kitty Bressington to fill position the vacant position of the Zoning Board of Appeals. With her skills and background, she will be an asset to the Zoning Board of Appeals. We welcome her to the position.

RESOLUTION #200 APPOINTMENT OF KITTY BRESSINGTON – ZONING BOARD OF APPEALS

On motion of Councilmen Malachy Coyne, seconded by Councilmen James Harrington the following resolution was ADOPTED AYES 5 NAYS 0

RESOLVE to appoint to fill vacant position Kitty Bressington to the position of Zoning Board of Appeals, to start immediately, term to expire December 31, 2027.

Vote of the Board: Councilman Drozdziel – Aye, Councilman Coyne- Aye, Councilman Harrington - Aye, Deputy Supervisor Mairs - Aye, Supervisor LeFeber – Aye

RESOLUTION #201 APPOINTMENT OF BOB WESTFALL – ZONING BOARD OF APPEALS

On motion of Councilmen Malachy Coyne, seconded by Councilmen James Harrington the following resolution was ADOPTED AYES 5 NAYS 0

RESOLVE to appoint Bob Westfall to the position of Zoning Board of Appeals, term to expire December 31, 2028.

Vote of the Board: Councilman Drozdziel – Aye, Councilman Coyne- Aye, Councilman Harrington - Aye, Deputy Supervisor Mairs - Aye, Supervisor LeFeber – Aye

A letter was sent to Kathy Mannix from the Planning Board as her term will be expiring at the end of December. No response from her yet.

RESOLUTION #202 ACCEPT THE CLAIMS

Councilmen James Harrington had questions on few claims. Abstract number 98 from MRB Group from the Water vouchers. He believed they billed Town twice. Also questioned Heather Randall voucher. She currently holds the position of deputy town clerk. Supervisor David LeFeber reviewed the vouchers, and everything is ok.

On motion of Councilmen James Harrington seconded by Deputy Supervisor Thomas Mairs the following resolution was ADOPTED AYES 5 NAYS 0.

RESOLVE to accept for payment Abstract 2023-20 in the following amounts:

Concerning ABSTRACT of Claims Number 2023-20 including claims as follows:

General Fund	Amounts totaling \$	23, 053.73
Highway Fund	Amounts totaling \$	6, 508.88
Water Fund	Amounts totaling \$	4, 432.49
Cemetery Fund	No Voucher	
Opera Block Capital Improvement	No Voucher	
Royal Springs Lighting	No Voucher	
Cross Roads Drainage District	No Voucher	
Bruckel Drainage District	No Voucher	
Royal Springs Drainage	No Voucher	
Town of Avon Fire Protection	No Voucher	
Rte. 39 Water SW2	No Voucher	

Vote of the Board: Councilman Drozdziel – Aye, Councilman Coyne- Aye, Councilman Harrington - Aye, Deputy Supervisor Mairs - Aye, Supervisor LeFeber – Aye

DISCUSSION - OPEN ITEMS:

- Councilmen James Harrington requested that all panic buttons should be tested monthly or every other month. Town clerk will investigate how to test.

RESOLUTION #203 ENTER INTO EXECUTIVE SESSION

On motion of Councilman James Harrington, seconded by Supervisor David LeFeber the following resolution was ADOPTED AYES 5 NAYS 0

RESOLVE to enter executive session for the purpose of discussing employment history of an individual. The Town Board invited Attorney Campbell to participate. TIME 7:58 P.M.

Vote of the Board: Councilman Drozdziel - Aye, Councilman Harrington - Aye, Councilman Coyne - Aye, Deputy Supervisor Mairs - Aye, Supervisor LeFeber – Aye

RESOLUTION #204 CLOSE EXECUTIVE SESSION

On motion of Deputy Supervisor Thomas Mairs, seconded by Councilman James Harrington the following resolution was ADOPTED AYES 5 NAYS 0

RESOLVE to close executive session with no action taken at 8:15 P.M.

Vote of the Board: Councilman Drozdziel – Aye, Councilman Harrington – Aye, Councilman Coyne – Aye, Deputy Supervisor Mairs – Aye, Supervisor LeFeber – Aye

Visitor comments: Supervisor David LeFeber asked if there were any comments and there were none. Supervisor David LeFeber asked if there were any comments regarding the 2024 Budget and there were none.

RESOLUTION #205 CLOSE PUBLIC HEARING 2024 BUDGET

On motion of Councilman Harrington, seconded by Councilman Coyne the following resolution was ADOPTED AYES 5 NAYS 0

RESOLVE to close the public hearing on the 2024 Final Budget.

Vote of the Board: Councilman Drozdziel – Aye, Councilman Coyne- Aye, Councilman Harrington - Aye, Deputy Supervisor Mairs - Aye, Supervisor LeFeber – Aye

TOWN BUDGET
FOR 2024

Town of Avon
In
County of Livingston

Villages within or partly within Town

Village of Avon

CERTIFICATION OF TOWN CLERK

I, Diana Farrell, Town Clerk, certify that the following is a true and correct copy of the 2024 budget of the Town of Avon as adopted by the Town Board on the 26th day of October, 2023.

Signed *Diana Farrell*
Diana Farrell
Town Clerk

Dated 10/27/2023



TOWN OF AVON
LIVINGSTON COUNTY
PRELIMINARY BUDGET - 2024

	2024		2023		INCREASE (DECREASE)	2024		2023		INCREASE (DECREASE)	
	APPROPRIATIONS	REVENUES	APPROPRIATED FUND BALANCE	PROPERTY TAXES		ASSESSED VALUES/UNITS	TAX RATES	TAX RATES	TAX RATES		
A	1,396,987	214,914	199,582	982,491	721,694	260,797	547,260,594	544,111,304	1.795289	1.326372	0.47
B	242,453	127,491	53,091	61,871	61,871	0	308,594,142	305,363,490	0.200493	0.202614	(0.00)
DA	633,533	301,900	131,633	200,000	420,797	(220,797)	547,260,594	544,111,304	0.365457	0.773366	(0.41)
DB	305,595	55,000	126,819	123,776	123,776	0	308,594,142	305,363,490	0.401096	0.405340	(0.00)
SF1	667,100	0	0	925,000	667,100	257,900	388,652,686	378,786,080	2.380017	1.761152	0.62
SL	13,500	0	0	13,500	13,000	500	100	100	135.00	130.00	5.00
RS	3,000	0	0	3,000	3,000	0	25,646,800.0	24,874,900	0.000116974	0.000120603	(0.00)
CR	1,000	0	0	1,000	1,000	0	13,034,986.0	12,060,170	0.000076717	0.000082918	(0.00)
BR	500	0	0	500	500	0	6.0	6.0	83.333333	83.333333	0.00
CM	4,864	4,864	0	0	0	0	0.0	0.0	0.00	0.00	0.00
SW1	535,105	524,938	10,167	0	0	0	0.0	0.0	0.00	0.00	0.00
SW2	8,600	0	0	8,600	8,713	(113)	32.0	32.0	268.750000	272.28125	(3.53)
	<u>3,812,237</u>	<u>1,229,107</u>	<u>521,292</u>	<u>2,319,738</u>	<u>2,021,451</u>	<u>298,287</u>					

Worker's Compensation	36,202	33,582					547,260,594	544,111,304	0.066	0.062	0.00443
Total Taxes Applicable to Tax Cap Calculation	1,394,738	1,354,351									

	SAMPLE OF TAXES			2024	2023		2024	2023	
	2024	2023							
ASSESSED VALUE	252,000	200,000							
INSIDE	561.18	432.29	128.89			INSIDE			
OUTSIDE	712.78	553.88	158.90	A	1.7953	1.3264	A/B	1.9958	1.5290
FIRE	599.76	352.23	247.53	DA	0.3655	0.7734	DA/DB	0.7666	1.1787
				COMP	0.0662	0.0617	COMP	0.0662	0.0617
					<u>2.2269</u>	<u>2.161457</u>		<u>2.8285</u>	<u>2.769411</u>

**TOWN OF AVON
FUND BALANCE ANALYSIS
Tentative**

	AA General Townwide	CM Cemetery	BB General Outside	DA Highway Townwide	DB Highway Outside	SF Fire
2022 Fund Balance						
Revenues	1,040,205.79	5,886.30	243,439.74	599,879.28	478,051.17	464,552.00
Expenditures	893,210.77	4,000.91	195,315.87	718,204.40	380,064.09	464,552.00
Total Fund Balance	1,125,257.55	75,930.82	326,363.87	499,803.93	707,054.64	18.00
Fund Balance Components						
Not in Spendable Form	7,650.00	0.00	13.00	373.00	0.00	0.00
Capital Reserves	0.00	0.00	0.00	329,151.00	0.00	0.00
Assigned Appropriated Fund Balance	120,133.00	0.00	8,000.00	101,471.00	127,895.00	0.00
Unassigned Fund Balance	997,474.55	75,930.82	318,350.87	68,808.93	579,159.64	18.00
Total Fund Balance	1,125,257.55	75,930.82	326,363.87	499,804.00	707,054.64	18.00
	43%		163%	11%	153%	
2023 Fund Balance (PROJECTED)						
Revenues	1,278,715.16	9,265.00	263,637.00	670,171.14	353,777.17	667,100.00
Expenditures	1,793,341.53	4,405.00	227,112.00	607,605.81	361,208.50	667,100.00
Total Fund Balance	610,631.18	80,790.82	362,888.87	562,369.33	699,623.31	18.00
Fund Balance Components						
Not in Spendable Form	0.00	0.00	0.00	0.00	0.00	0.00
Capital Reserves	0.00	0.00	0.00	329,151.00	0.00	0.00
Assigned Appropriated Fund Balance	199,582.00	0.00	53,091.00	47,797.00	126,819.00	0.00
Unassigned Fund Balance	411,049.18	80,790.82	309,797.87	185,421.33	572,804.31	18.00
Total Fund Balance	610,631.18	80,790.82	362,888.87	562,369.33	699,623.31	18.00

TOWN OF AVON FUND BALANCE ANALYSIS Tentative						
	SL Lighting	SD Royal Springs Drainage	SD Crossroads Drainage	SD Bruckel Drainage	SW Water	SW Route 39 Water
2022 Fund Balance						
Revenues	12,000.00	3,000.00	1,000.00	500.00	617,730.91	8,213.09
Expenditures	13,597.20	0.00	0.00	0.00	554,400.38	8,825.00
Total Fund Balance	8,503.57	23,200.00	17,820.00	9,000.00	559,636.92	1,213.95
Fund Balance Components						
Not in Spendable Form	0.00	0.00	0.00	0.00	0.00	0.00
Capital Reserves	0.00	0.00	0.00	0.00	0.00	0.00
Assigned Appropriated Fund Bal	0.00	0.00	0.00	0.00	0.00	0.00
Unassigned Fund Balance	8,503.57	23,200.00	17,820.00	9,000.00	559,636.92	1,213.95
Total Fund Balance	8,503.57	23,200.00	17,820.00	9,000.00	559,636.92	1,213.95
2023 Fund Balance (PROJECTED)						
Revenues	12,500.00	3,000.00	1,000.00	500.00	627,723.00	8,438.00
Expenditures	12,500.00	0.00	0.00	0.00	555,203.00	8,713.00
Total Fund Balance	8,503.57	26,200.00	18,820.00	9,500.00	632,156.92	938.95
Fund Balance Components						
Not in Spendable Form	0.00	0.00	0.00	0.00	0.00	0.00
Capital Reserves	0.00	0.00	0.00	0.00	0.00	0.00
Assigned Appropriated Fund Bal	0.00	0.00	0.00	0.00	0.00	275.00
Unassigned Fund Balance	8,503.57	26,200.00	18,820.00	9,500.00	632,156.92	663.95
Total Fund Balance	8,503.57	26,200.00	18,820.00	9,500.00	632,156.92	938.95

**TOWN OF AVON
TAX CAP CALCULATION**

<u>DESCRIPTION</u>	<u>2023</u>	<u>2024</u>
TAX LEVY FOR PRIOR YEAR	1,326,809.00	1,354,351.00
TAX BASE GROWTH FACTOR	1.0091	1.0022
	1,338,882.96	1,357,330.57
PRIOR YEAR PILOTS	186,000.00	56,046.00
	1,524,882.96	1,413,376.57
ALLOWABLE LEVY GROWTH FACTOR	1.0200	1.0200
	1,555,380.62	1,441,644.10
PROJECTED PILOTS	(56,046.00)	(54,512.00)
AVAILABLE CARRYOVER FROM PRIOR YEAR	20,275.57	22,794.15
	<u>1,519,610.19</u>	<u>1,409,926.26</u>
Taxes	<u>1,354,351.00</u>	<u>1,394,738.00</u>
Under/(Over) Tax Cap	<u>165,259.19</u>	<u>15,188.26</u>

**TOWN OF AVON
GENERAL FUND TOWNWIDE**

	2021 ACTUAL	2022 ACTUAL	2023 BUDGET	2024 TENTATIVE	2024 PRELIMINARY
REVENUES:					
A1001	528,086.00	538,086.00	721,694.00	982,491.00	982,491.00
A1081	334,132.11	46,928.28	56,046.00	54,512.00	54,512.00
A1090	6,005.18	5,735.63	5,000.00	5,000.00	5,000.00
A1255	1,772.09	1,619.90	1,200.00	1,200.00	1,200.00
A1603	638.00	754.00	200.00	200.00	200.00
A2001	9,294.00	4,618.00	5,000.00	5,000.00	5,000.00
A2401	1,736.58	2,401.22	1,600.00	24,302.00	24,302.00
A2410	1,800.00	1,800.00	1,800.00	1,800.00	1,800.00
A2460	No Acct	210,000.00	435,000.00	-	-
A2544	4,932.00	4,356.00	4,000.00	4,000.00	4,000.00
A2610	23,675.00	17,622.50	24,000.00	24,000.00	24,000.00
A2611	16,700.00	11,200.00	10,000.00	10,000.00	10,000.00
A2651	1,579.00	644.00	400.00	400.00	400.00
A2655	75.50	94.95	-	-	-
A2680	-	92.40	-	-	-
A2770	1,321.73	1,117.24	-	-	-
A2701	485.11	391.40	-	-	-
A3005	116,633.47	122,553.41	80,000.00	80,000.00	80,000.00
A3089	125.00	57,180.00	-	-	-
A3820	-	13,010.86	4,500.00	4,500.00	4,500.00
AUB	-	-	120,133.00	199,582.00	199,582.00
TOTAL REVENUES:	1,048,990.77	1,040,205.79	1,470,573.00	1,396,987.00	1,396,987.00

APPROPRIATIONS:

A1010.100	25,500.00	26,264.00	27,576.00	28,404.00	28,404.00
A1010.400	580.96	874.00	2,500.00	2,500.00	2,500.00
A1110.100	28,300.00	29,150.00	30,608.00	31,526.00	31,526.00
A1110.102	11,789.26	381.50	11,500.00	8,000.00	8,000.00
A1110.103	17,899.64	28,743.86	25,078.00	25,339.00	25,339.00
A1110.400	5,447.96	8,526.32	15,000.00	8,500.00	8,500.00
A1220.100	22,400.00	30,000.00	31,500.00	32,445.00	32,445.00
A1220.102	6,292.80	5,989.20	6,242.00	7,317.00	7,317.00
A1220.400	11,741.96	8,407.42	3,000.00	3,000.00	3,000.00
A1315.400	20,400.00	21,012.00	22,063.00	22,063.00	22,063.00
A1320.400	10,575.00	3,000.00	12,000.00	15,000.00	15,000.00
A1330.400	4,797.84	2,967.42	5,400.00	5,000.00	5,000.00

TOWN OF AVON
GENERAL FUND TOWNWIDE

	2021 ACTUAL	2022 ACTUAL	2023 BUDGET	2024 TENTATIVE	2024 PRELIMINARY
A1340.100 BUDGET SERVICES	2,600.00	2,600.00	2,600.00	2,678.00	2,678.00
A1355.100 ASSESSORS SERVICES	38,959.00	40,907.00	42,952.00	44,241.00	44,241.00
A1355.102 ASSESSOR CLERK SERVICES	14,334.38	15,721.19	15,960.00	16,910.00	16,910.00
A1355.400 ASSESSORS CONTRACTUAL	4,913.79	3,236.98	4,700.00	4,795.00	4,795.00
A1355.401 ASSESSORS COMM DATA PROJECT	1,000.00	-	5,000.00	5,000.00	5,000.00
A1410.100 TOWN CLERK SERVICES	43,036.00	45,465.84	47,447.00	55,686.00	55,686.00
A1410.102 TOWN CLERK DEPUTY SVC.	26,950.24	27,074.53	28,080.00	8,577.00	8,577.00
A1410.400 TOWN CLERK CONTR	2,783.34	4,830.81	2,820.00	3,475.00	3,475.00
A1420.400 ATTORNEY CONTR	51,289.50	40,103.90	45,000.00	45,000.00	45,000.00
A1430.100 PERSONNEL PERSONAL SVC.	956.80	1,081.92	1,192.00	1,015.00	1,015.00
A1450.400 ELECTIONS CONTR	2,800.00	6,800.00	6,000.00	6,000.00	6,000.00
A1460.200 RECORDS MGMT GRANT EQUIPMENT	No Acct	No Acct	No Acct	-	-
A1460.400 RECORDS MGMT CONTR.	1,382.65	1,559.11	1,650.00	1,700.00	1,700.00
A1620.200 BUILDINGS 3RD FLOOR	-	108,003.93	-	-	-
A1620.400 BUILDINGS CONTRACTUAL	56,342.64	60,292.05	75,000.00	90,000.00	90,000.00
A1680.400 CENTRAL DATA PROCESSING	18,167.79	22,916.52	15,000.00	15,000.00	15,000.00
A1910.400 UNALLOCATED INS	62,607.35	65,312.00	63,000.00	63,000.00	63,000.00
A1950.400 TAXES & ASSESS ON MUNI PROP	No Acct	No Acct	No Acct	-	-
A3310.400 TRAFFIC CONTROL CONTR	357.15	1,831.30	1,000.00	2,000.00	2,000.00
A3510.400 DOG CONTROL CONTR.	3,110.78	3,160.00	5,200.00	4,605.00	4,605.00
A4025.400 LABORATORY	572.25	545.00	750.00	750.00	750.00
A5010.100 SUPT. HIGHWAY SERVICES	70,351.00	72,462.00	76,085.00	78,368.00	78,368.00
A5010.400 SUPT. HIGHWAY CONTR.	1,389.44	1,382.09	2,750.00	2,750.00	2,750.00
A5132.200 GARAGE EQUIPMENT	-	-	-	-	-
A5132.400 GARAGE CONTRACTUAL	9,624.92	9,188.24	20,000.00	30,000.00	30,000.00
A5182.400 STREET LIGHT CONTR	7,204.04	8,004.34	10,000.00	10,000.00	10,000.00
A5410.400 SIDEWALKS CONTR	130.74	-	2,500.00	2,500.00	2,500.00
A7310.100 YOUTH SERVICES	3,120.00	44,924.15	52,000.00	62,965.00	62,965.00
A7310.400 YOUTH CONTR	9,900.50	18,862.05	5,300.00	5,300.00	5,300.00
A7510.100 HISTORIAN SERVICES	2,304.00	2,419.00	2,540.00	2,616.00	2,616.00
A7510.102 DEPUTY HISTORIAN SERVICES	370.92	No Acct	No Acct	-	-
A7510.400 HISTORIAN CONTRACTUAL	1,453.71	1,486.76	2,550.00	2,625.00	2,625.00
A7550.400 CELEBRATIONS AMER. LEGION	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00
A8160.100 REFUSE & GARBAGE SVC	1,776.22	1,664.55	2,000.00	327.00	327.00
A8160.400 REFUSE & GARBAGE CONTR	10,178.19	13,772.12	18,000.00	18,000.00	18,000.00
A8810.400 CEMETERY CONTR	4,725.00	14,495.00	14,000.00	14,000.00	14,000.00
A8810.401 AVON CEMETERY CONTR	No Acct	No Acct	No Acct	-	-

**TOWN OF AVON
GENERAL FUND TOWNWIDE**

	2021 ACTUAL	2022 ACTUAL	2023 BUDGET	2024 TENTATIVE	2024 PRELIMINARY
A9010.800 STATE RETIREMENT	42,636.50	37,215.15	31,276.00	39,605.00	39,605.00
A9030.800 SOCIAL SECURITY	24,945.54	29,209.91	31,102.00	31,091.00	31,091.00
A9050.800 UNEMPLOYMENT	No Acct	No Acct	No Acct		
A9055.800 DISABILITY INSURANCE	1,502.26	1,521.08	1,600.00	1,600.00	1,600.00
A9060.800 MEDICAL INSURANCE	12,659.47	17,846.53	16,272.00	13,759.00	13,759.00
A9060.801 HSA ACCOUNTS	2,500.00	-	2,500.00	2,500.00	2,500.00
A9950.9 INTERFUND TRANSFER	-	-	622,280.00	517,455.00	517,455.00
TOTAL APPROPRIATIONS:	706,661.53	893,210.77	1,470,573.00	1,396,987.00	1,396,987.00

TOWN OF AVON
GENERAL FUND OUTSIDE VILLAGE

REVENUES

	2021	2022	2023	2024	2024
	ACTUAL	ACTUAL	BUDGET	TENTATIVE	PRELIMINARY
B1001 PROPERTY TAXES	78,475.00	78,475.00	61,871.00	61,871.00	61,871.00
B1120 SALES TAX	23,586.84	36,270.46	4,000.00	4,000.00	4,000.00
B1170 FRANCHISE FEES	38,020.29	38,562.04	34,737.00	34,737.00	34,737.00
B1289 OTHER DEPARTMENT INCOME	No Acct	200.10	-	-	-
B2110 ZONING FEES	1,190.00	6,213.76	50.00	1,000.00	1,000.00
B2115 PLANNING BOARD FEES	7,719.05	3,676.20	300.00	300.00	300.00
B2401 INTEREST & EARNINGS	305.31	84.00	100.00	100.00	100.00
B2555 BUILDING PERMITS	37,225.74	40,958.98	48,500.00	48,500.00	48,500.00
B2701 REIMB PRIOR YR EXPENSES	1,040.00	No Acct	No Acct	-	-
B2750 AIM RELATED PAYMENT	38,854.00	38,854.00	38,000.00	38,854.00	38,854.00
B2770 MISCELLANEOUS	360.60	145.20	-	-	-
BAUB UNEXP FUND BALANCE	-	-	8,000.00	53,091.00	53,091.00
TOTAL REVENUES:	226,776.83	243,439.74	195,558.00	242,453.00	242,453.00

APPROPRIATIONS

B1420.400 ATTORNEY CONTR.	200.00	3,588.75	5,000.00	10,000.00	10,000.00
B1440.400 ENGINEER CONTRACTUAL	1,029.55	1,732.50	2,500.00	20,000.00	20,000.00
B3120.400 POLICE CONTRACT	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00
B3620.100 SAFETY INSPECTION SVC	22,381.00	26,442.31	28,875.00	35,000.00	35,000.00
B3620.103 SAFETY INSP. CLERK SVC.	18,723.84	19,783.60	18,046.00	20,123.00	20,123.00
B3620.200 SAFETY INSP. EQUIPMENT	-	572.00	700.00	700.00	700.00
B3620.400 SAFETY INSP. CONTR.	2,496.31	2,498.78	6,100.00	6,100.00	6,100.00
B4020.100 REGISTRAR VITAL STATISTICS	860.00	625.16	948.00	988.00	988.00
B5650.400 OFF STREET PARKING CONTR	-	-	10,000.00	-	-
B6410.400 PUBLICITY CONTR.	4,590.25	5,336.50	3,200.00	3,200.00	3,200.00
B7110.400 PARKS CONTRACTUAL	12,000.00	12,000.00	14,000.00	14,000.00	14,000.00
B7410.400 LIBRARY CONTRACTUAL	50,000.00	52,000.00	55,000.00	57,000.00	57,000.00
B8010.100 ZONING BOARD SERVICES	-	3,420.00	3,120.00	-	-
B8010.103 ZONING BOARD CLERK	942.16	1,473.15	1,504.00	960.00	960.00
B8010.200 ZONING BOARD EQUIPMENT	No Acct	No Acct	No Acct	-	-
B8010.400 ZONING CONTRACTUAL	3,903.62	1,827.36	10,000.00	10,000.00	10,000.00
B8020.100 PLANNING PERSONAL SVC.	36.80	3,610.00	4,320.00	4,320.00	4,320.00
B8020.103 PLANNING BD CLERK SVC.	602.60	1,337.91	1,600.00	1,005.00	1,005.00
B8020.400 PLANNING CONTRACTUAL	41,985.07	31,700.97	1,500.00	31,600.00	31,600.00

**TOWN OF AVON
CEMETERY FUND - EAST AVON CEMETERY**

		2021	2022	2023	2024	2024
		ACTUAL	ACTUAL	BUDGET	TENTATIVE	PRELIMINARY
REVENUES:						
C2190	Sale of Cemetery Plots	3,075.00	575.00	1,250.00	1,250.00	1,250.00
C2192	Cemetery Services	3,575.00	5,025.00	3,334.00	3,334.00	3,334.00
C2401.1	Dividend Income	251.61	146.14	200.00	200.00	200.00
C2401	Saving Interest Income	7.05	140.16	80.00	80.00	80.00
C2701	Refund of Prior Yr Expense	No Acct	No Acct	No Acct		
C5999	Unexp Fund Balance	-	-	-		
TOTAL REVENUES:		6,908.66	5,886.30	4,864.00	4,864.00	4,864.00
APPROPRIATIONS:						
C8810.1	Cemetery Services	2,030.00	2,091.00	2,196.00	2,030.00	2,030.00
C8810.4	Grave Openings	680.00	1,750.00	2,500.00	2,676.00	2,676.00
C9030.8	Social Security	155.23	159.91	168.00	158.00	158.00
TOTAL APPROPRIATIONS:		2,865.23	4,000.91	4,864.00	4,864.00	4,864.00

**TOWN OF AVON
GENERAL FUND OUTSIDE VILLAGE**

REVENUES

	2021	2022	2023	2024	2024
	ACTUAL	ACTUAL	BUDGET	TENTATIVE	PRELIMINARY
B9010.800 STATE RETIREMENT	4,340.75	3,209.54	4,230.00	2,238.00	2,238.00
B9030.800 SOCIAL SECURITY	3,346.47	3,730.03	4,469.00	4,773.00	4,773.00
B9050.800 UNEMPLOYMENT	No Acct	No Acct	No Acct	-	-
B9055.800 DISABILITY INSURANCE	264.35	285.96	280.00	280.00	280.00
B9060.800 HOSPITAL & MEDICAL INS.	128.24	141.35	166.00	166.00	166.00
TOTAL APROPRIATIONS:	187,831.01	195,315.87	195,558.00	242,453.00	242,453.00

**TOWN OF AVON
HIGHWAY FUND TOWNWIDE**

		2021	2022	2023	2024	2024
		ACTUAL	ACTUAL	BUDGET	TENTATIVE	PRELIMINARY
REVENUES:						
DA1001	PROPERTY TAXES	420,797.00	420,797.00	420,797.00	200,000.00	200,000.00
DA2300	WATER REIMB. FUEL & EQUIP.	28,936.90	35,782.38	8,000.00	8,000.00	8,000.00
DA2302	SNOW & ICE (County)	110,691.71	124,894.48	120,000.00	120,000.00	120,000.00
DA2401	INTEREST & EARNINGS	686.35	188.68	900.00	900.00	900.00
DA2414	EQUIP. RENTAL-Cty Work/Mowin	20,799.33	-	-	-	-
DA2650	SALE OF SCRAP MATERIAL	126.00	No Acct	-	-	-
DA2665	SALE OF EQUIPMENT	34,351.00	16,500.00	-	-	-
DA2680	INSURANCE RECOVERIES	No Acct	-	-	-	-
DA2770	MISCELLANEOUS	330.00	1,716.74	400.00	-	-
DA3501	CHIPS	-	-	-	173,000.00	173,000.00
DAUB	EQUIPMENT RESERVE	-	-	-	83,836.00	83,836.00
DA.5999	UNEXPENDED BALANCE	-	-	101,471.00	47,797.00	47,797.00
TOTAL REVENUES:		616,718.29	599,879.28	651,568.00	633,533.00	633,533.00

		2021	2022	2023	2024	2024
APPROPRIATIONS						
DA5120.10	BRIDGES PERSONAL SVC.	4,861.50	5,520.80	12,500.00	4,073.00	4,073.00
DA5120.40	BRIDGES CONTRACTUAL	-	180.00	4,000.00	4,000.00	4,000.00
DA5130.10	MACHINERY PERSONAL SVC.	85,590.13	75,678.51	110,562.00	85,959.00	85,959.00
DA5130.10	CELL PHONE REIMBURSE	-	-	184.00	200.00	200.00
DA5130.20	MACHINERY EQUIP	280,876.50	313,638.34	150,000.00	200,000.00	200,000.00
DA5130.40	MACHINERY CONTR	75,399.14	59,029.96	55,000.00	55,000.00	55,000.00
DA5130.40	MACHINERY FUEL CONTR	33,051.29	57,117.78	60,000.00	55,000.00	55,000.00
DA5140.10	BRUSH PERSONAL SVC.	32,269.13	25,766.08	32,000.00	39,575.00	39,575.00
DA5140.40	BRUSH CONTRACTUAL	8,879.03	9,337.75	9,000.00	9,000.00	9,000.00
DA5142.10	SNOW REMOVAL PER.SERV.	5,410.41	8,191.97	21,732.00	6,082.00	6,082.00
DA5142.40	SNOW REMOVAL CONTR.	7,780.54	29,865.62	36,000.00	36,000.00	36,000.00
DA5148.10	SERV.OTHER GOV'T P.S.	20,309.35	23,633.86	35,500.00	19,789.00	19,789.00
DA5148.40	SERV.OTHER GOV'T.CONTR.	63,406.34	67,117.75	75,000.00	75,000.00	75,000.00
DA9010.80	RETIREMENT	19,702.00	14,062.51	12,442.00	13,641.00	13,641.00
DA9030.80	SOCIAL SECURITY	11,926.62	10,778.59	16,255.00	11,909.00	11,909.00
DA9055.80	DISABILITY INSURANCE	677.20	592.91	600.00	600.00	600.00
DA9060.80	MEDICAL INSURANCE	11,983.06	15,091.97	17,969.00	14,627.00	14,627.00
DA9060.80	HSA ACCOUNTS	2,400.00	1,600.00	2,824.00	3,078.00	3,078.00
DA9950.90	EQUIPMENT RESERVE	-	-	No Acct	-	-
TOTAL APPROPRIATIONS:		664,522.24	718,204.40	651,568.00	633,533.00	633,533.00

**TOWN OF AVON
HIGHWAY FUND OUTSIDE VILLAGE**

REVENUES:

	2021 ACTUAL	2022 ACTUAL	2023 BUDGET	2024 TENTATIVE	2024 PRELIMINARY
DB1001 PROPERTY TAXES	264,738.00	264,738.00	123,776.00	123,776.00	123,776.00
DB2401 INTEREST & EARNINGS	581.55	195.93	-	-	-
DB3501 CHIPS	218,590.40	213,117.24	127,200.00	55,000.00	55,000.00
DBUB UNEXP FUND BALANCE	-	-	127,895.00	126,819.00	126,819.00
TOTAL REVENUES:	483,909.95	478,051.17	378,871.00	305,595.00	305,595.00

APPROPRIATIONS:

DB5110.10 GENERAL REPAIRS P.S.	29,182.70	22,137.99	54,130.00	54,130.00	54,130.00
DB5110.40 GENERAL REPAIRS CONTR.	173,849.23	70,070.17	185,000.00	185,000.00	185,000.00
DB5112.20 CAPITAL OUTLAY-IMPROVE	142,465.62	270,012.19	127,200.00	55,000.00	55,000.00
DB9010.80 RETIREMENT	7,587.00	3,461.16	2,444.00	2,345.00	2,345.00
DB9030.80 SOCIAL SECURITY	2,179.26	1,693.57	4,141.00	4,141.00	4,141.00
DB9055.80 DISABILITY INSURANCE	633.39	611.15	250.00	600.00	600.00
DB9060.80 MEDICAL INSURANCE	7,858.19	8,677.86	3,530.00	2,457.00	2,457.00
DB9060.80 HSA ACCOUNTS	5,100.00	3,400.00	2,176.00	1,922.00	1,922.00
TOTAL APPROPRIATIONS:	368,855.39	380,064.09	378,871.00	305,595.00	305,595.00

**TOWN OF AVON
CAPITAL PROJECT - BUILDING RENOVATIONS**

REVENUES:		2021	2022	2024	2024
		ACTUAL	ACTUAL	TENTATIVE	PRELIMINARY
HH3097	STATE AID CAPITAL PROJECTS	-	230,467.00		
HH5031	INTERFUND TRANSFERS	-	No Acct	517,455.00	517,455.00
HH5730	BOND ANTICIPATION NOTES	-	No Acct		-
HHUB	UNEXP FUND BALANCE	-	No Acct	167,356.55	167,356.55
TOTAL REVENUES:		-	230,467.00	684,811.55	684,811.55

APPROPRIATIONS:		2021	2022	2024	2024
HH1380.20	FISCAL AGENTS CAPITAL OUTL	800.00	270.96	-	-
HH1440.20	ENGINEERING CAPITAL OUTLA	81,552.00	24,205.25	-	-
HH1620.20	BUILDINGS CAPITAL OUTLAY	3,430.00	952,043.64		
HH9730.60	BAN PRINCIPAL			1,500,000.00	1,500,000.00
HH9730.70	BAN INTEREST			65,850.00	65,850.00
TOTAL APPROPRIATIONS:		85,782.00	976,519.85	1,565,850.00	1,565,850.00

**TOWN OF AVON
FIRE DISTRICT**

REVENUES

SF1001 REAL PROPERTY TAX
SFUB UNEXP FUND BALANCE
TOTAL REVENUES:

2021 ACTUAL	2022 ACTUAL	2023 BUDGET	2024 TENTATIVE	2024 PRELIMINARY
464,552.00	464,552.00	667,100.00	667,100.00	925,000.00
-	-	-	-	-
464,552.00	464,552.00	667,100.00	667,100.00	925,000.00

APPROPRIATIONS:

SF3410.4 FIRE DISTRICTS CONTR.
TOTAL APPROPRIATIONS:

464,552.00	464,552.00	667,100.00	667,100.00	925,000.00
464,552.00	464,552.00	667,100.00	667,100.00	925,000.00

**TOWN OF AVON
ROYAL SPRINGS LIGHT DISTRICT**

REVENUES

SL1001 REAL PROPERTY TAX
 SL2701 REFUNDS OF PRIOR YR EXP
 SLUB UNEXP FUND BALANCE
TOTAL REVENUES:

2021 ACTUAL	2022 ACTUAL	2023 BUDGET	2024 TENTATIVE	2024 PRELIMINARY
12,000.00	12,000.00	13,000.00	13,500.00	13,500.00
No Acct	No Acct	-	-	-
-	-	-	-	-
12,000.00	12,000.00	13,000.00	13,500.00	13,500.00

APPROPRIATIONS:

SL5182.4 LIGHTING CONTRACTUAL
TOTAL APPROPRIATIONS:

13,077.23	13,597.20	13,000.00	13,500.00	13,500.00
13,077.23	13,597.20	13,000.00	13,500.00	13,500.00

**TOWN OF AVON
ROYAL SPRINGS DRAINAGE DISTRICT**

<u>REVENUES</u>	2021 ACTUAL	2022 ACTUAL	2023 BUDGET	2024 TENTATIVE	2024 PRELIMINARY
SD1001 REAL PROPERTY TAX	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00
SDUB UNEXP FUND BALANCE	-	-	-	-	-
TOTAL REVENUES:	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00

<u>APPROPRIATIONS:</u>	2021 ACTUAL	2022 ACTUAL	2023 BUDGET	2024 TENTATIVE	2024 PRELIMINARY
SD8540.1 DRAINAGE SERVICES	-	-	-	-	-
SD8540.4 DRAINAGE CONTRACTUAL	-	-	3,000.00	3,000.00	3,000.00
TOTAL APPROPRIATIONS:	-	-	3,000.00	3,000.00	3,000.00

**TOWN OF AVON
CROSSROADS DRAINAGE**

REVENUES

SD1001 REAL PROPERTY TAX
TOTAL REVENUES:

2021 ACTUAL	2022 ACTUAL	2023 BUDGET	2024 TENTATIVE	2024 PRELIMINARY
1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
1,000.00	1,000.00	1,000.00	1,000.00	1,000.00

APPROPRIATIONS:

SD8540.1 DRAINAGE SERVICES
SD8540.4 DRAINAGE CONTRACTUAL
TOTAL APPROPRIATIONS:

-	-	-	-	-
-	-	1,000.00	1,000.00	1,000.00
-	-	1,000.00	1,000.00	1,000.00

**TOWN OF AVON
WATER DISTRICT**

REVENUES:		2021	2022	2023	2024	2024
		ACTUAL	ACTUAL	BUDGET	TENTATIVE	PRELIMINARY
SW2140	METERED SALES	510,670.25	551,160.45	443,989.00	455,510.00	455,510.00
SW2144	WATER SERVICE CHARGES	5,313.38	673.81	4,000.00	4,000.00	4,000.00
SW2148	INT. & PEN. WATER RENT	-	1,303.21	1,000.00	1,000.00	1,000.00
SW2401	INTEREST & EARNINGS	300.74	177.74	200.00	200.00	200.00
SW2410	CELL SITE RENT	61,082.97	64,374.20	64,228.00	64,228.00	64,228.00
SW2665	SALE OF EQUIPMENT	22,100.00	No Acct	-	-	-
SW2770	PUMP COSTS VILLAGE	1,074.48	41.50	-	-	-
SW5999	UNEXP FUND BALANCE	-	-	17,845.00	10,166.52	10,166.52
TOTAL REVENUES:		600,541.82	617,730.91	531,262.00	535,104.52	535,104.52

APPROPRIATIONS:		2021	2022	2023	2024	2024
		ACTUAL	ACTUAL	BUDGET	TENTATIVE	PRELIMINARY
SW1420.40	LEGAL CONTR.	3,460.00	3,746.25	6,000.00	6,000.00	6,000.00
SW1440.40	ENGINEER CONTRACTUAL	32,312.50	43,015.00	8,000.00	6,000.00	6,000.00
SW1990.40	CONTINGENCY	-	-	1,000.00	8,000.00	8,000.00
SW8310.10	ADMINISTRATION SVC.	6,108.80	5,815.32	12,309.00	12,309.00	12,309.00
SW8310.20	ADMINISTRATION EQUIP	-	847.23	1,500.00	1,500.00	1,500.00
SW8310.40	ADMINISTRATION CONTR	1,394.43	4,814.08	6,000.00	6,000.00	6,000.00
SW8320.40	SOURCE CONTRACTUAL	200,180.64	218,512.22	210,000.00	210,000.00	210,000.00
SW8340.10	TRANSMISSION PER. SVC.	60,571.94	53,921.00	78,000.00	78,000.00	78,000.00
SW8340.10	TRANSMISSION PER. SVC. (Crye	11,662.70	12,049.81	12,907.00	13,294.00	13,294.00
SW8340.20	TRANSMISSION EQUIPMENT	33,317.84	233.07	-	-	-
SW8340.40	TRANSMISSION & DISTR CONTR	24,214.73	24,931.68	40,000.00	40,000.00	40,000.00
SW8340.40	TRANS MAINT. CONTRACT.	14,169.29	82,125.95	40,000.00	40,000.00	40,000.00
SW9010.80	STATE RETIREMENT	7,922.25	6,644.14	7,139.00	5,542.00	5,542.00
SW9030.80	SOCIAL SECURITY	5,993.80	5,097.80	7,896.00	7,926.00	7,926.00
SW9050.80	UNEMPLOYMENT INSURANCE	No Acct	No Acct	No Acct	-	-
SW9055.80	DISABILITY INSURANCE	102.24	101.58	200.00	200.00	200.00
SW9060.80	HOSPITAL & MEDICAL INS.	-	183.18	10,311.00	6,677.00	6,677.00
SW9710.60	SERIAL BOND PRINCIPAL	85,000.00	90,000.00	90,000.00	90,000.00	90,000.00
SW9710.70	SERIAL BOND INTEREST	4,657.04	2,362.07	-	3,656.52	3,656.52
TOTAL APPROPRIATIONS:		491,068.20	554,400.38	531,262.00	535,104.52	535,104.52

**TOWN OF AVON
ROUTE 39 WATER DISTRICT**

REVENUES:

SW1001 REAL PROPERTY TAX
 SW2401 INTEREST & EARNINGS
 SW5999 UNEXP FUND BALANCE
TOTAL REVENUES:

2021 ACTUAL	2022 ACTUAL	2023 BUDGET	2024 TENTATIVE	2024 PRELIMINARY
8,438.00	8,213.00	8,713.00	8,600.00	8,600.00
0.36	0.09	-	-	-
499.14	611.91	-	-	-
8,937.50	8,825.00	8,713.00	8,600.00	8,600.00

SW8340.4 TRANS MAINT. CONTRACT.
 SW9710.6 RTE 39 PRINCIPAL
 SW9710.7 RTE 39 INTEREST
TOTAL APPROPRIATIONS:

No Acct	No Acct	No Acct		
5,000.00	5,000.00	5,000.00	5,000.00	5,000.00
3,937.50	3,825.00	3,713.00	3,600.00	3,600.00
8,937.50	8,825.00	8,713.00	8,600.00	8,600.00

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**TOWN OF AVON
BRUCKEL DRAINAGE DISTRICT**

REVENUES

SD1001 REAL PROPERTY TAX
TOTAL REVENUES:

2021 ACTUAL	2022 ACTUAL	2023 BUDGET	2024 TENTATIVE	2024 PRELIMINARY
500.00	500.00	500.00	500.00	500.00
500.00	500.00	500.00	500.00	500.00

APPROPRIATIONS:

SD8540.1 DRAINAGE SERVICES
 SD8540.4 DRAINAGE CONTR
TOTAL APPROPRIATIONS:

-	-	-	-	-
-	-	500.00	500.00	500.00
-	-	500.00	500.00	500.00

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RESOLUTION #206 ADOPT THE 2024 FINAL BUDGET

On motion of Councilman Harrington, seconded by Councilman Coyne the following resolution to adopt the 2024 Final Budget.

Roll Call Vote: LeFeber Aye, Mairs Aye, Drozdziel Aye, Coyne Aye, Harrington Aye.

Motion Carried.

On a motion of Councilman Drozdziel seconded by Councilmen Malachy Coyne the meeting was adjourned at 8:35 P.M.

Respectfully submitted by:

Diana Farrell, Town Clerk