

BOARD OF FINANCE
BUDGET WORKSHOP
FEBRUARY 16, 2016
GREEN ROOM
MINUTES

Present: J. Scherban, O. Nejd, L. Saunders, D. Traynor, J. Olsen, J. Scully Welch, L. Santos and K. Carr

Scherban called the meeting to order at 6:30 PM.

The following budgets were reviewed by the board.

Fire Department – Chief Brian Manware

- The Board of Selectmen reduced other operating from \$115,000 to \$110,000
- Repairs and Maintenance budget is \$160,000
- Salaries budget is \$34,000. Included in that budget is a \$5,000 special events line item to cover costs associated with the Fireworks.
- Stationary and supplies budget is \$4,000
- Utilities budget is \$25,000
- The department requested a budget of \$338,000. The Board of Selectmen reduced their total budget to \$333,000

Fire Marshal – Jeff Heser

- Heser requested to increase the salary line item from \$55,000 to \$80,000. This would change the Fire Marshal position from part time to full time.
- Heser also requested \$5,000 to hire outside consultants for larger town projects. The board discussed the Land Use fee structure and said the burden should go back on the developer.
- Total budget request was \$85,500. Board of Selectmen approved a total budget of \$59,000

Police Department Budget – Tom Terribile & Peter Niles

- Salaries full time line item did not reflect any increases due to contract negotiations
- Salaries overtime line item was based on a three year average
- Recruitment Costs line item for \$7,467 was added to the budget this year
- Vests/Radar line item decreased from \$5,600 to \$4,000
- Canine program reflected an increase from \$1,800 to \$2,300. This is due to kennel cost and veterinarian bills.
- Vehicle repair/maintenance budget decreased from \$37,800 to \$34,600
- The Board of Selectmen reduced Armory Supplies from \$22,925 to \$20,000 and Commission expenses from \$1,000 to \$500
- Total budget approved by the Board of Selectmen is \$2,794,951

Communications - Tom Terribile & Peter Niles

- Overtime budget request increased from \$64,000 to \$69,234. That line item is already 84 percent expended for this current fiscal year. They anticipate having to come back at the end of the year for additional funding.
- Total budget approved by the Board of Selectmen is \$598,369

BOARD OF FINANCE
BUDGET WORKSHOP
FEBRUARY 16, 2016
GREEN ROOM
MINUTES

Animal Control - Tom Terribile & Peter Niles

- Total budget approved by the Board of Selectmen is \$67,976

CRAHD

- This budget reflects a slight decrease. The total budget is \$171,334.

The budget workshop meeting adjourned at 7:30 PM.

Respectfully submitted,

Mary Schettino
Administrative Assistant