

BOARD OF FINANCE
BUDGET WORKSHOP
TOWN HALL ROSE ROOM
FEBRUARY 26, 2019
MINUTES

Present: D. Onofrio, A. Maklari, K. Carr, J. Scully Welch, J. Adler, T. Hollinger and
L. Santos

Absent: O. Nejdl

D. Onofrio called the budget workshop to order at 6:30 PM.

The following budgets were reviewed by the board.

WPCC – Matt Kennedy & Laura Peterson

- Total budget request - \$78,759
- Professional Services was reduced from \$20,000 to \$10,000. \$10,000 was moved into the General Government legal line item.
- The commission requested \$5,000 for Surface Water Testing. This line item was eliminated last year by mistake. This line item is needed to support the facilities plan.
- Well monitoring and state water testing is required by DEEP
- The Board of Selectmen eliminated program costs line item for \$1,200
- Total budget approved by the Board of Selectmen - \$73,359

WSAM – Todd Hajek

- Total budget - \$165,662. There are only salaries listed in this budget. All of the salaries are contractual.

Public Works – Todd Hajek

- Total budget request of \$1,889,122
- Repairs & Maintenance line item increased due to an increase in service contracts.
- Town Building & Facilities increased – the department took over all of the building maintenance for the town
- Landfill line item increased due to an increase in tipping fees for municipal solid waste
- Total budget approved by the Board of Selectmen - \$1,889,122

Park and Recreation Commission – Robert Potter & Joe Schettino

- Total budget \$238,754
- An additional \$4,500 was transferred from General Government into Special Events for senior activities.
- Seasonal salaries (lifeguards, gatekeeper and custodian) were increased
- \$3,500 was added to the repairs and maintenance line item for registration software.
- Total budget approved by the Board of Selectmen - \$238,254

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Harbor Commission – Dave Adams

- This budget only covers salaries.
- The Harbor Commission would like to extend the season from April through the end of November. The commission is requesting \$49,800 total for salaries to cover the extended season. Due to the dredging, the commission will have additional slips this year and the extended season will allow them to collect ramp fees starting in April.
- Total budget approved by the Board of Selectmen - \$33,960

Shellfish Commission – Wayne Church

- The total budget request by the commission - \$16,732
- The commission has been working with the state to restart Recreational Shell fishing in the Clinton Harbor. The budget request includes mileage reimbursement for sample delivery, educational cost, gasoline for the boat, community outreach, permits, life jackets, enforcement apparel, recreational harvestable seed restock, equipment and safety gear.
- Total budget approved by the Board of Selectmen - \$16,732

Human Services – David Melillo

- Total budget request - \$268,715
- Melillo reviewed current programs
- Total budget approved by the Board of Selectmen - \$268,715

The meeting adjourned at 8:40 PM.

Respectfully submitted,

Mary Schettino