

BOARD OF FINANCE
BUDGET WORKSHOP
TOWN HALL ROSE ROOM
MARCH 5, 2019
MINUTES

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

Absent: J. Scully Welch

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

The following budgets were reviewed by the board.

Fire Department - Fire Chief Brian Manware and Deputy Fire Chief Mike Neff

- Total budget approved by the Board of Selectmen - \$335,000
- Budget was kept flat from last year

Fire Marshal – Jeff Heser

- Total budget approved by the Board of Selectmen - \$58,700
- Heser requested to add \$4,000 for fire standby coverage during the fireworks. This cost would be reimbursable by the Chamber of Commerce.

Communications – Chief DeMaio

- Total budget request by the department - \$624,134
- Total budget approved by the Board of Selectmen - \$605,904
- The Board of Selectmen reduced overtime from \$88,230 to \$70,000. DeMaio asked for the line item to be restored.

Police – Chief DeMaio

- Total budget request by the department - \$2,862,794
- Total budget approved by the Board of Selectmen - \$2,788,915
- The Board of Selectmen reduced overtime from \$284,472 to \$210,000. DeMaio asked for the line item to be restored.
- Salary increases are contractual
- Discussion on vehicle maintenance schedule

Animal Control – Chief DeMaio

- Total budget approved by the Board of Selectmen - \$59,882
- Full time salaries line item decreased

Civil Preparedness – Mike Neff

- Total budget approved by the Board of Selectmen - \$15,500
- Budget increase is to staff the Emergency Operations Center during emergencies.
- General Supplies line item request is \$5,000

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Water Hydrants

- Total budget approved by the Board of Selectmen - \$466,500

Street Lighting

- Total budget approved by the Board of Selectmen - \$126,000
- The town has a 5-year lease contract for the LED lights with a final lease payment due 1/20/21

Technology – Ivan Bailey

- Total budget request by the department - \$407,036
- Total budget approved by the Board of Selectmen - \$389,436
- Communications line item increased from \$114,864 to \$127,845

CRAHD

- Total budget - \$147,753

General Government

- Total budget approved by the Board of Selectmen - \$5,681,039
- Most of the line items are contractual
- Some line items will fluctuate throughout the budget process as budgets evolve
- Health Insurance will not be finalized until April

General Government Other

- Total budget approved by the Board of Selectmen - \$341,437
- Senior activities line item was moved to Park & Recreation
- Pump out boat line item was moved to WPCC budget

Debt

- Total Town and Board of Education debt - \$5,284,931

Capital – Miner Vincent

- The Board of Selectmen recommended establishing a capital and non-recurring expense account.
- The Capital Expenditure Committee recommended having larger projects be paid by bonding or cash/surplus funds.
- Total town capital budget as recommended by CEC - \$957,780
- Total budget approved by the Board of Selectmen - \$985,290

Library – Maribeth Breen

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- total budget request - \$769,820
- Total budget recommended by the Board of Selectmen - \$759,820

The meeting adjourned at 8:25 pm.

Respectfully submitted,

Mary Schettino

Recording Secretary