

**BOARD OF SELECTMEN
BUDGET MEETING
February 19, 2020
Meeting Room A**

Present: Norman Needleman
Stacia Libby
Bruce Glowac

Audience Members
Kelly Sterner
James Francis
Maria Lucarelli

Norman Needleman called the meeting to order at 5:00 pm

Public Comment: None

BUDGET REVIEWS:

Major Budget Drivers:

First Selectman Norman Needleman and Finance Director Kelly Sterner reported that the Major Budget Drivers for fiscal year 2020 – 2021 are salaries, fringe benefits, health care costs, pension, outside service contracts, debt service, support to outside organizations, and the capital and sinking funds.

The Selectmen went through the budget page by page with no major changes, except a small increase in salaries.

- 1 - Selectmen's Budget – increase due to employee job class change and new longevity payment
- 2 - Assessor – general wage and step increase
- 3 - Central Services – decrease due to phasing out the supervisor position
- 4 - Elections – slight increase due to part time anticipated hours needed for presidential election
- 5 - Probate Court – no change
- 6 - Tax Collector – general wage increase
- 7 - Town Clerk – general wage increase
- 8 - Finance – general wage and step increase
- 9 - Zoning Enforcement Agent – general wage increase
- 10 - Fringe Benefits – Town is currently exploring other health care plan options and possibly moving to a less expensive plan. To stay in current plan is a projected 18% rate increase. Final numbers are not available until May
- 11 - General Insurance – no change other than a projected 3% increase. Final numbers are not available until March.
- 12 - Legal Services – decrease due to reduction in tax appeals budget line
- 13 - Public Restroom Facilities – no change
- 14 - Technology – there are some contract increases. Quality increased because we are using more of their services. Vision increased because we shifted to cloud hosting. Paychex had an increase due to using more of their services and due to the cost of leasing the time clocks. The Town will investigate the option of purchasing the time clocks.
- 15 - Board of Assessment Appeals – decrease due to reduction in automobile expense
- 16 - Board of Finance – slight increase due to increase in audit fees
- 17 - Conservation Commission – no change
- 18 - EDC – decrease due to removal of printing services budget line, has not been used in years
- 19 - IWWC – increase in engineering fees
- 20 - Land Use - Administrative – general wage increase
- 21 - Park and Recreation Department – general wage and step increase
- 22 - Park and Recreation Commission – no change
- 23 - Planning Commission – no change

- 24 - Tree Committee – no change
- 25 - Zoning Board of Appeals – no change
- 26 - Zoning Commission – decrease of part time staff hours
- 27 - Ambulance / EMT Services – increase of \$5,000 to provide funding for other insurance
- 28 - Animal Control – no change
- 29 - Building Department – general wage increase and decrease in part time staff hours
- 30 - Emergency Management – no change
- 31 - Emergency 9-1-1 - no change other than a projected 2% increase
- 32 - Fire Department – slight increase in fire department allocation for operation of new boat and implementing a wellness program
- 33 - Fire Marshal – decrease due to deputy wages were included twice last year
- 34 - Harbor Patrol – increase to part time payroll because a police officer must be on the boat when in use and small increase in equipment repair line
- 35 - Police Services – general wage increase
- 37 - Resident State Trooper – a projected decrease due to the revised billing formula by the State
- 38 - Water – a projected increase of 10%, 15%, or 20% for the public water system. The town budgeted 15% as a placeholder until final numbers are submitted.
- 39 - Estuary Transit – requested a 2% increase
- 40 - Health Department – general wage increase and an increase in part time payroll for additional hours
- 41 - Transfer Station & Recycling Center – general wage increase
- 42 - Social Services – general wage and step increase and an increase to Shoreline Soup Kitchen
- 43 - Visiting Nurses – requested a 5% increase. The Selectmen agreed to a 2.5% increase
- 44 - Water Pollution Control – no change other than moving the \$2,000 for Water Testing to the Health Department budget
- 45 - Public Works & Highway Department – a small increase
- 46 - Principal & Interest – is capping out this year with an overall increase of 3.49%. It is expected to be flat next year, then decreasing the following year.
- 47 - Libraries – a general 2.75% increase to both libraries
- 48 - Capital and Sinking Funds – changes made by Board of Selectmen were:
 - To combine the Road Reconstruction and Sidewalk Installation/Reconstruction into one line and call it Infrastructure Projects.
 - To reduce Road Reconstruction from \$130,000 to \$125,000
 - To reduce Open Space Sinking Fund from \$20,000 to \$15,000

Public Comments None

ADJOURNMENT at 6:30 pm

Respectfully submitted, Maria Lucarelli