

Budget Committee Meeting #706
Wednesday, January 29, 2020

Present: Lindsay Blake; Ken Howe; Karen Johnson; James McDonell; Dennis Nadeau; Bill Nebelski; Lisa Prince; Smokey Smith; Peter Zavorotny; Selectman Rep – Steve Diorio and School Board Rep – Holly Kennedy.

6:00 p.m. Meeting called to order.

School District Budget:

Rewrite of The Budget Overview discussed by Town O'Connor.

Discussion of cuts made during budget process adds up to \$175,242.57.

Questions regarding SRO and how it is funded. The Town accounts for the SRO in its budget because it is a payroll item. The school reimburses the town so it is considered a revenue to the town to offset school portion.

Reviewed estimated 2020 tax year impact. Discussion regarding future revenue reduction took place. Special Education Expendable Trust funds in the amount of \$175,000 will offset some of the tax rate.

No new programs are in the budget. Budget is 75% contractual leaving a small portion of the budget to be flexible.

Discussion took place regarding Federal Mandates and the lack of Federal Funding.

Discussion took place on Article #2, Maintenance Fund. There is approximately \$8,000 in the fund at this time. The SAU Building needs to have the floor replaced which is estimated to be approximately \$10,000. Zavorotny made a motion to recommend both articles, second by Smith. The vote was as follows: Yes – 6; No -5. Motion passes.

Town Budget:

ELECTION – TA Collins informed the committee that the significant increase is due to the one check system for vehicle registration. The town is collection the registration fees for the Town and the State in one check and then performing an ACH payment to the state. The \$245,438 State MV fees has an offsetting revenue of \$245,438.

Nebelski made a motion to tentatively approve the budget in the amount of \$351,218, second by Nadeau. Motion passes unanimously.

FINANCIAL – MacDonell excused himself from discussion. Nadeau made a motion to tentatively approve the budget in the amount of \$172,891, second by Diorio. Motion passes unanimously.

POLICE – Zavorotny made a motion to tentatively approve the budget in the amount of \$1,447,152, second by Nadeau. Motion passes 9 – yes; 1 -no.

HIGHWAY – Discussion took place regarding Laborer #1 & Laborer #2. Nebelski made a motion to tentatively approve the budget in the amount of \$672,970, second by Smith. Motion passes unanimously.

STREET LIGHTS – Smith made a motion to tentatively approve the budget in the amount of \$28,000, second by Diorio. Motion passes unanimously.

HEALTH AGENCIES – Diorio made a motion to tentatively approve the budget in the amount of \$54,372, second by Nebelski. Motion passes unanimously.

WELFARE – Smith made a motion to revisit the Welfare Budget, second by Nebelski. TA Collins explained that the expendable trust fund has \$30,000 for welfare, therefore, direct assistance can be reduced from \$40,000 to \$30,000.

Nebelski made a motion to tentatively approve the budget in the amount of \$49,214, second by Howe. Motion passes unanimously.

HEALTH AGENCIES – Diorio made a motion to tentatively approve the budget in the amount of \$54,372, second by Nebelski. Motion passes unanimously.

SUMMER PROGRAM – Zavorotny made a motion to tentatively approve the budget in the amount of \$67,624, second by Nebelski. Motion passes unanimously.

MUNICIPAL POOL – Zavorotny made a motion to tentatively approve the budget in the amount of \$39,398, second by Nadeau. Motion passes unanimously.

COMMUNITY EVENTS – Nebelski made a motion to tentatively approve the budget in the amount of \$22,102, second by Nadeau. Motion passes unanimously.

COMMUNITY CENTER – Nadeau made a motion to tentatively approve the budget in the amount of \$69,459, second by Zavorotny. Motion passes unanimously.

DEBT SERVICE - Nebelski made a motion to tentatively approve the budget in the amount of \$111,950, second by Prince. Motion passes unanimously.

CAPITAL OUTLAY – Nadeau made a motion to tentatively approve the budget in the amount of \$6,164 second by Prince. Motion passes unanimously.

WATER DEPT. – Diorio made a motion to revisit the Water Dept. Budget, second by Nebelski. TA Collins explained that the final lease payments have been made, therefore, the budget can be reduced by \$23,345.

Howe made a motion to tentatively approve the budget in the amount of \$559,213, second by Nadeau. Motion passes unanimously.

Warrant articles will be discussed with the Selectmen on Monday, February 3, 2020 at 6:30 p.m.

Smokey will be excused from Monday and the public hearing to be held on Wednesday, February 5, 2020.

8:20 p.m. Nadeau made a motion to adjourn, second by Howe. Motion passes unanimously.

Respectfully submitted,
Jill Collins
Town Administrator