

Finance Committee  
April 1, 2021

Mari Enoch, Doug Newman Marsha and John Pshenishny, Graham Frank, Steve Klein, Barbara Marchione, Tara White, Michelle Shalaby

6:03 pm

Richard Long sent an email from the board of Selectmen their thoughts of possible cuts. Steve compared that to his draft, and is looking for a consensus from the board.

Barbara Marchione joins meeting at 6:05

Ongoing review of proposed budget line items and the Select board will not consider salary cuts at this time.

Steve considers cutting money from departments who do not have sufficient explanations or back up, or budgets that have not been used in years.

Steve then reviews the line by line roll up.

Conservation committee requesting a 2,000. Increase. Steve would like to cut half. Doug questioned this.

Doug questions cuts, Barbara asked for the midline rollup.

87,000 is the available increase. That is what the finance committee is looking for

Steve and Mari review the recap sheet.

New growth estimation is now being estimated as five- year averaging. That would increase by 12,000.

The cherry sheet will go down with the broadband fees.

Transfer station will have an increase,

however, the transfer station may increase their fees

Higher tax capacity estimated at 93,000.

John Mullen joined the meeting @ 6:30.

Michelle brings up the school excess for this year could be a one year relief to the broadband first expense for this year. Michelle added that this year, the expected broadband decrease from 64,000 the cherry sheet could be offset by a 45,000. Increase to revenue next year from the solar panel assessment. This will show an increase of 20,000 between the two-next year.

Steve and Mari note 186,000 as new growth plus tax capacity.

A 177,000 decrease in the school budget could be used for one time expenditures this year for both capital and operating budgets.

Broadband initial payment was discussed.

The Accounting expense last year was a purchase for a new computer.

Assessors revaluation was reinstated because it's a contracted expense.

Election expenses is being reduced by 250.00

Election compensation - noted that the constable cannot be present this year as he is up for election. We need to pay for a constable to be present. The police will do it.  
Recommend the planning board be cut 500.00 for this year and an additional 200. Reduction.  
Graham Frank noted that a detail officer could be used for Constable.  
Steve wanted to cut the entire ZBA budget. Barbara thought it should not be totally eliminated, and it was reduced by \$250. To 50.00 as this budget has not been used in 4 years.  
The highway salary budget has not been finalized with the Union negotiations.  
There was a question by Doug about the Union. Negotiations will conclude soon.  
Roads and Bridges budget was discussed. After deducting the roadside mowing 35,000 should be deducted to \$ 213,000. Another 10,000 reductions were made for gravel.  
There was a question as to what amount of gravel was used out of the 60,000 additions from last year has been used and if it will be carried over.  
Should the tree work be reduced? Doug stated that the 20,000. Is for maintenance work, not road rehabilitation.  
The mini split and the painting for the highway garage should be taken out of the capital budget, as a one- time expense.  
Barbara noted that there have been some issues this winter with the new furnace and the heat for the garage. It was recommended that they do not cut that budget.

The next issue was regarding the Cemetery increase of 25.00 for their Officers, for a total of 75.00 objection was made.  
Perpetual care account, recommended reduction by Steve of 300.00  
Selectmen recommended a 4.4% increase.  
Library expenses has a recommendation of 2600.00 increase reduced to 1300.00  
Umpachene Park is asking for a 1000.00 increase, reduce to 500.00  
Memorial Day, reduce to 500.00 Mari stated we shouldn't reduce it, 400.00 is for the bus.  
Police Department – Mari said that the rates are correct, and the secretarial hours are being recommended to be cut to 12 hours, from 16 hours.  
Graham informed the Administrative Assistant is needed for Alarm Billing, detail billing and new state mandates. Steve asked if this position could be outsourced, and Graham said no. All of the towns policy and procedure manuals will need to be uploaded and digitalized.  
Continued discussion continued with the Chief. Part time help was level funded. The Chief said his increase was reduced to 5.5%.  
John P. mentioned that the Administrative Assistant needs to be qualified and vetted.  
Barbara mentioned the need for body cams. Could it be a one- time expense or a grant?  
Tasers are both non- functioning.  
Steve thanked Graham for his time, and asked to review his budget and sharpen his pencil.

Constable mileage was dropped 50.00  
Questions were asked about fire protection. There was a question to see if we had a duplicate line item for air packs. Barbara mentioned that one line item Brigam air packs to be maintained all packs. The second 5000.00 could be to purchase new air packs.  
Mari and Barbara will clarify with the Chief.  
Steve would like to drop that budget increase by ½ to 2250.00

Alternate Building Inspector, Steve would like to drop that amount by 250.00

Steve noted that the present Building Inspector.

Emergency Management Salaries - Barbara agreed to cut 300.00 out of Salaries and eliminate the assistant.

He asked Barbara to cut the expense budget by 400.00

Rescue expenses, Steve recommends a cut of 5000. Mari states that it will not affect the towns budget. That money is transferred from the enterprise account.

Animal control requested a 2000. Increase in Salaries, Steve would like to cut that to 1000.

Barbara asked to speak with Pru. We have more farms and livestock than we've had in years.

That salary has been stagnant for years.

Tree warden increase to be reduced from 3,000. to 2,000. Recommended by Steve.

911 coordinator mileage eliminated. 50.00

commission on Disabilities 250.00 is never used. Steve would like to eliminate that.

Expenses to the Senior tax work off. Reduce by 100.00

Summary – we are at 102,000 in added expenses instead of 93,000 its not 50/50 with the school, more like 60/40.

Steve commented,

“We have done enough for tonight. the police department will need more work. We are not all the way there. More cuts may have to be made.”

Are there any other ways to fund the stabilization account? Perhaps 75,000 to raise and appropriate and 25,000 out of free cash.

Steve and Michelle both thought it would not help.

Capital account will need to be addressed next week.

John would like to know why we have 14 vehicles on the highway fleet.

And 8 pieces of mobile equipment.

Steve wants to know what the financial impact is with machinery expenses.

Motion to adjourn@ 8:57

Barbara moves and second, by John -unanimous vote to adjourn.

No budget votes were taken this evening.

Barbara Marchione

