

ADVISORY COMMITTEE MEETING

Tuesday, January 10, 2023

6:30 PM

Virtual, via Zoom

Members present: Brian Boyle, Bob Guerriero, Craig Lauer, Greg Myers, and Bill Nickles

Members absent: Omid Gharony

Call to order: Chairman Brian Boyle called the meeting to order at 6:30 PM. The entire meeting can be viewed by going to:

[Advisory, Jan. 10, 2023 - YouTube](#)

The Advisory Committee reviewed the proposed budget for several town departments. For those departments with a Salary and Wages line item, the proposed FY2024 salaries and wages did not include any cost of living adjustments (COLA). Any COLA for FY2024 will be incorporated into the budget at a later date.

Agenda Item #1: Animal Control budget (292)

- Phyllis Tower presented the proposed Animal Control budget.
- Total Wages reflected an increase of \$78 for the Assistant Animal Control Officer.
- The Purchase of Services line, which covers phone costs, and the supplies and in-state travel lines are level funded from FY23.
- **MOTION:** Craig Lauer moved to approve the Animal Control budget as presented, for a total of \$22,682; seconded by Bill Nickles. **VOTING IN FAVOR** Brian Boyle, Bob Guerriero, Craig Lauer, Greg Myers, and Bill Nickles. **VOTED AND PASSED. UNANIMOUS (5-0).**

Agenda Item #2: Town Moderator budget (114)

- Doug Storey presented the proposed Town Moderator budget of \$50.
- **MOTION:** Craig Lauer moved to approve the Town Moderator budget as presented, for a total of \$50; seconded by Bill Nickles. **VOTING IN FAVOR** Brian Boyle, Bob Guerriero, Craig Lauer, Greg Myers, and Bill Nickles. **VOTED AND PASSED. UNANIMOUS (5-0).**

Agenda Item #3: Town Accountant budget (135)

- Town Accountant Ninotchka Rogers presented the proposed Town Accountant budget.
- Town Accountant salary reflected a step increase of \$2,230.
- The Purchase of Services line, which covers the generation of the annual OPEB report by an outside firm, increased by \$1,750 over the FY23 budget for a total of \$3,750.
- **MOTION:** Craig Lauer moved to approve the Town Accountant budget as presented, for a total of \$109,565; seconded by Bill Nickles. **VOTING IN FAVOR** Brian Boyle,

Bob Guerriero, Craig Lauer, Greg Myers, and Bill Nickles. **VOTED AND PASSED. UNANIMOUS (5-0).**

Agenda Item #4: Tree Warden budget (294)

- Mark Caisse presented the proposed Tree Warden budget.
- All line items are level funded from FY23.
- **MOTION:** Craig Lauer moved to approve the Tree Warden budget as presented, for a total of \$71,796; seconded by Bill Nickles. **VOTING IN FAVOR** Brian Boyle, Bob Guerriero, Craig Lauer, Greg Myers, and Bill Nickles. **VOTED AND PASSED. UNANIMOUS (5-0).**

Agenda Item #5: DPW budgets (190, 293, 421, 422, 423, 424, 433, 440, 450, 491, 692)

- Randy Heglin presented several DPW-related proposed budgets.
- Town Buildings (190)
 - Town Buildings budget is level funded from last year, for a total of \$141,550.
 - Randy reported that many of the immediate repairs recommended by the recent town building survey are already included in the Repairs line item.
 - The vote on the Town Buildings budget was deferred pending a discussion of FY24 projected energy costs later in the meeting.
- Traffic Lights (293)
 - Traffic Lights budget is level funded from last year, for a total of \$1,800.
 - The vote on the Traffic Lights budget was deferred pending a discussion of FY24 projected energy costs later in the meeting.
- Highway (421)
 - Wages and salary reflected two step increases, for a total of \$38,063 over last year.
 - \$5,400 was requested for the Purchase of Services line, which primarily covers the cost of the lease for the large-format plotter in Town Hall. After discussion, it was recognized that this expense is also captured in the Town Hall POS line for FY24 and can be removed from the Highway budget.
 - Parts and Supplies line is increased by \$2,500 over last year to account for a general price increase in repair parts.
 - The vote on the Highway budget was deferred pending a discussion of FY24 projected energy costs later in the meeting.
- Construction and Maintenance (422)
 - Construction and Maintenance budget is level funded from last year for a total of \$209,100.
 - Randy described that within the Construction and Maintenance budget, Local Improvements covers items such as local road improvements, road sweeping, catch basin cleaning, etc. Public Ways Safety covers line painting on town roads.
 - **MOTION:** Craig Lauer moved to approve the Construction and Maintenance budget as presented, for a total of \$209,100; seconded by Bill Nickles. **VOTING IN FAVOR** Brian Boyle, Bob Guerriero, Craig Lauer, Greg Myers, and Bill Nickles. **VOTED AND PASSED. UNANIMOUS (5-0).**

- Snow and Ice (423)
 - Snow and Ice budget is level funded from last year, at \$180,000.
 - The committee requested that the line item labeled Snow Removal be changed to Contract Services, and the line item labeled Supplies be changed to Parts and Supplies.
 - **MOTION:** Craig Lauer moved to approve the Snow and Ice budget as presented, for a total of \$180,000; seconded by Bill Nickles. **VOTING IN FAVOR** Brian Boyle, Bob Guerriero, Craig Lauer, Greg Myers, and Bill Nickles. **VOTED AND PASSED. UNANIMOUS (5-0).**
- Street Lighting (424)
 - Street Lighting budget is level funded from last year for a total of \$8,900.
 - The vote on the Street Lighting budget was deferred pending a discussion of FY24 projected energy costs later in the meeting.
- Transfer Station (433)
 - The Wages line reflected an increase of \$13,749 from last year, which is higher than expected. Randy thought that this may have been an administrative error, and agreed to look into it further and revise the number or explain the increase at a future meeting.
 - The Transfer Station budget also included an increase of \$14,000 in the Trash Disposal line, intended to cover the purchase of pay-as-you-go trash bags as the town transitions away from the trash sticker system.
 - The vote on the Transfer Station budget was deferred pending a discussion of FY24 projected energy costs later in the meeting and additional information on the Wages increase.
- Sewer (440)
 - The Purchase of Service line item reflected an increase of \$2,790 to cover the increased costs of operating the wastewater treatment facility that services Florence Sawyer School, Emerson School, the Public Safety Building, and the Library.
 - The Repairs line reflected an increase of \$14,000, to cover repairs at the wastewater treatment facility identified in a recent Department of Environmental Protection assessment.
 - The committee requested that a line item for Supplies be added to the Sewer budget to capture the costs of consumable items. An initial allocation of \$1,000 was included, which will be reallocated from the Repairs line.
 - **MOTION:** Craig Lauer moved to approve the Sewer budget as amended, for a total of \$26,790; seconded by Bill Nickles. **VOTING IN FAVOR** Brian Boyle, Bob Guerriero, Craig Lauer, Greg Myers, and Bill Nickles. **VOTED AND PASSED. UNANIMOUS (5-0).**
- Water (450)
 - The Repairs line reflected an increase of \$1,500, to account for a general price increase in repair parts.
 - The committee requested that the line item labeled SWDA Assessment be changed to Purchase of Services.

- **MOTION:** Craig Lauer moved to approve the Water budget as amended, for a total of \$7,500; seconded by Bill Nickles. **VOTING IN FAVOR** Brian Boyle, Bob Guerriero, Craig Lauer, Greg Myers, and Bill Nickles. **VOTED AND PASSED. UNANIMOUS (5-0).**
- Cemetery (491)
 - Cemetery budget reflects an increase of \$800 in Purchase of Services to account for an increase in labor costs.
 - **MOTION:** Craig Lauer moved to approve the Cemetery budget as presented, for a total of \$8,800; seconded by Bill Nickles. **VOTING IN FAVOR** Brian Boyle, Bob Guerriero, Craig Lauer, Greg Myers, and Bill Nickles. **VOTED AND PASSED. UNANIMOUS (5-0).**
- Memorial Day Celebration (692)
 - Memorial Day Celebration budget reflected an increase of \$1,200 in the Supplies line, due to a price increase for flags and a new flower supplier with higher costs than the previous supplier.
 - **MOTION:** Craig Lauer moved to approve the Memorial Day Celebration budget as presented, for a total of \$4,000; seconded by Bill Nickles. **VOTING IN FAVOR** Brian Boyle, Bob Guerriero, Craig Lauer, Greg Myers, and Bill Nickles. **VOTED AND PASSED. UNANIMOUS (5-0).**

Agenda Item #6: Advisory Committee Business

- In an effort to provide some consistent guidance across all town departments when proposing energy-related budgets for FY24, Bob Guerriero was asked to assess the town's energy-related expenses and cost increases over the past several years.
- Bob presented the results of his assessment, and after discussion the committee agreed to recommend that town departments include the following energy-related cost increases in their budgets:
 - Electricity budgets increase by 25% over FY22 actual amounts.
 - Heating budgets increase by 25% over FY23 budgeted amounts.
 - Fuel budgets increase by 20% over FY23 budgeted amounts.

Adjourn: Meeting was adjourned at 8:42 PM

Approved by the Advisory Committee