



Fairhaven Board of Selectmen

March 5, 2014 Budget Meeting Minutes

Present: Chairman Charles Murphy, Vice Chairman Robert Espindola, Clerk Geoffrey Haworth, Executive Secretary Jeffrey Osuch and Administrative Assistant Anne Kakley.

Chairman Charles Murphy called the Budget Meeting to order in the Town Hall Banquet Room at 5:38 p.m. The meeting was telecast and video recorded by Government Access and was audio recorded by Anne Kakley.

AUTHORIZATION FOR LEGAL SERVICES

The Board acknowledged a time-sensitive request from the Board of Public Works for use of Town Counsel in regards to a bid dispute for sewer televising equipment. Mr. Espindola motioned to approve the use of Town Counsel, not to exceed \$600, with the Chairman having the authority to approve additional spending if necessary. Mr. Haworth seconded. Vote was unanimous. (3-0).

FY15 BUDGET

The Board reviewed spreadsheets related to the FY15 budget. After reviewing the various sources of projected revenue and expenditures, the Board discussed the percentage of local estimated receipts that it was comfortable using for budget preparation. Mr. Osuch presented the Board with the options of 70, 75, 80, 85 and 90 percent of estimated local receipts. After deliberation, the Board opted to assume 80 percent for creating the budget (\$4,440,000). Mr. Espindola motioned to use the 80 percent for budget preparation. Mr. Haworth seconded. Vote was unanimous. (3-0).

The Chairman recognized Amy DeSalvatore. Ms. DeSalvatore asked the Board to consider budgeting funds for professional development for members of the Conservation Commission. Based on her estimates of the classes required for each member, the request would be over \$3,000. The Board expressed preference for going forward with the budget before them, which had been submitted by the Conservation Commission. The Board advised Ms. DeSalvatore to go back to the ConCom with her suggestion for consideration, and if the ConCom wishes to go forward with the request, then it should submit a letter to the Board of Selectmen.

Discussion continued on potential cuts to balance the budget. Mr. Osuch offered proposals to cut as much as \$186,000 from Town Meeting Article requests and \$130-180,000 from the annual budget requests. (See Attachment A). Mr. Osuch also outlined ways of recreating up to an

additional \$80,000 in revenue. Based on the budget selected, the Board estimated that it had about \$418,000 to cut for a balanced budget.

Mr. Espindola motioned to recess the meeting at 7:27. Mr. Haworth seconded. Vote was unanimous. (3-0). The meeting was reconvened at 7:40 p.m.

TOWN MEETING RECOMMENDATIONS

The Board took votes to make their recommendations on submitted articles for May 3, 2014 Annual Town Meeting. All votes were to come out of General Fund unless otherwise noted.

- **Article 1 – Measurer of Wood and Bark** – Mr. Espindola motioned to recommend Adoption. Mr. Haworth seconded. Vote was unanimous. (3-0).
- **Article 2 – Town Report** – Mr. Espindola motioned to recommend Adoption. Mr. Haworth seconded. Vote was unanimous. (3-0).
- **Article 3 – Setting Salaries of Town Officers** –
 - A. Board of Selectmen – Mr. Espindola motioned to recommend \$15,600. Mr. Haworth seconded. Vote was unanimous. (3-0).
 - B. Town Clerk – Mr. Espindola motioned to recommend \$52,457. Mr. Haworth seconded. Vote was unanimous. (3-0).
 - C. Moderator – Mr. Espindola motioned to recommend \$800. Mr. Haworth seconded. Vote was unanimous. (3-0).
 - D. Tree Warden – Mr. Haworth asked to hold this item.
 - E. Board of Health – Mr. Espindola motioned to recommend \$4,000. Mr. Haworth seconded. Vote was unanimous. (3-0).
- **Article 5 – Propagation of Shellfish** – Mr. Espindola motioned to recommend \$17,500. Mr. Haworth seconded. Vote was unanimous. (3-0).
- **Article 7 – Social Day Care Center Revolving Fund** – Mr. Espindola motioned to recommend Adoption. Mr. Haworth seconded. Vote was unanimous. (3-0).
- **Article 9 – FEMA Grant Ladder 1** – Mr. Espindola motioned to recommend \$42,500 from the Stabilization Fund. Mr. Haworth seconded. Vote was unanimous. (3-0).
- **Article 10 – Hazardous Material Revolving Fund** – Mr. Espindola motioned to recommend Adoption. Mr. Haworth seconded. Vote was unanimous. (3-0).
- **Article 11 – Worker’s Compensation Assessment** – Mr. Espindola motioned to recommend \$19,593.37. Mr. Haworth seconded. Vote was unanimous. (3-0).
- **Article 13 – FEMA Grant for Firefighter Gear** – Mr. Espindola motioned to recommend \$6,725. Mr. Haworth seconded. Vote was unanimous. (3-0).

- **Article 14 – Acceptance of State Statute to Assign Handicap Parking Violation Revenue to the Commission on Disability** – Mr. Espindola motioned to recommend Adoption. Mr. Haworth seconded. Vote was unanimous. (3-0).
- **Article 18 – Road Work – B. Bridge Street** – Mr. Haworth requested to Hold this item.
- **Article 20 – State Aid to Highways** – Mr. Espindola motioned to recommend Adoption. Mr. Haworth seconded. Vote was unanimous. (3-0).
- **Article 23 – Sustainability Revolving Account** – Mr. Espindola motioned to recommend Adoption. Mr. Haworth seconded. Vote was unanimous. (3-0).
- **Article 28 – Town Hall Repairs** – Mr. Espindola motioned to recommend \$7,500. Mr. Haworth seconded. Vote was unanimous. (3-0).
- **Article 30 – Historical Commission**
 - A. Historical Commission – Mr. Espindola motioned to recommend \$500. Mr. Haworth seconded. Vote was unanimous. (3-0).
 - B. Academy Building – Mr. Haworth requested to Hold this item.
 - C. Fire Museum – Mr. Espindola motioned to recommend \$1,000. Mr. Haworth seconded. Vote was unanimous. (3-0).
 - D. Fort Phoenix – Mr. Espindola motioned to recommend \$500. Mr. Haworth seconded. Vote was unanimous. (3-0).
 - E. Academy Building roof – Mr. Haworth requested to Hold this item.
- **Article 33 – Hoppy’s Landing Revolving Account** – Mr. Espindola motioned to recommend Adoption. Mr. Haworth seconded. Vote was unanimous. (3-0).

ARTICLE 4 BUDGET FY15

The Board took votes to recommend department line items for FY15. (See Attachment C).

- **Line 1 – Moderator**
 - A. \$800
 - Mr. Espindola motioned to recommend \$800. Mr. Haworth seconded. Vote was unanimous. (3-0).
- **Line 2 – Selectmen**
 - A. Salary – Board - \$15,600
 - B. Salary – Other - \$242,182
 - C. Purchase of Services - \$7,800
 - D. Supplies - \$4,150
 - E. Other Charges/Expenses - \$4,300
 - F. Capital Outlay - \$0

- Mr. Espindola motioned to recommend the subtotal of \$274,032. Mr. Haworth seconded. Vote was unanimous. (3-0).
- **Line 3 – Town Accountant**
 - A. Salary - \$97,056
 - B. Purchase of Services - \$90
 - C. Supplies - \$200
 - D. Other Charges/Expenses - \$938
 - E. Capital Outlay - \$0
 - Mr. Espindola motioned to recommend the subtotal of \$98,284. Mr. Haworth seconded. Vote was unanimous. (3-0).
- **Line 4 – Audit Expenses**
 - A. 36,000
 - Mr. Espindola motioned to recommend \$36,000 for Audit Expenses. Mr. Haworth seconded. Vote was unanimous. (3-0).
- **Line 7 – Tax Title**
 - A. \$29,400
 - Mr. Espindola motioned to recommend \$29,400 for Tax Title. Mr. Haworth seconded. Vote was unanimous. (3-0).
- **Line 8 – Town Clerk**
 - A. Salary - \$52,457
 - B. Salary, Other - \$38,139
 - C. Purchase of Services - \$4,737
 - D. Supplies - \$3,640
 - E. Other Charges/Expenses - \$630
 - F. Capital Outlay - \$0
 - Mr. Espindola motioned to recommend the subtotal of \$99,603 for the Town Clerk’s department. Mr. Haworth seconded. Vote was unanimous. (3-0).
- **Line 10 – Town Collector**
 - B. Purchase of Services - \$29,680 – Mr. Espindola motioned to recommend \$29,680. Mr. Haworth seconded. Vote was unanimous. (3-0).
 - C. Supplies - \$6,300 – Mr. Espindola motioned to recommend \$6,300. Mr. Haworth seconded. Vote was unanimous. (3-0).
 - D. Other Charges/Expenses - \$2,672 – Mr. Espindola motioned to recommend \$2,672. Mr. Haworth seconded. Vote was unanimous. (3-0).
 - E. Capital Outlay - \$0 – Mr. Espindola motioned to recommend \$0. Mr. Haworth seconded. Vote was unanimous. (3-0).
- **Line 11 – Assessors**
 - A. Salary and Wages - \$140,582
 - B. Purchase of Services - \$24,548
 - C. Supplies - \$3,000
 - D. Other Charges/Expenses - \$2,870
 - E. Capital Outlay - \$0

- Mr. Espindola motioned to recommend the subtotal of \$171,000 for the Assessors' department. Mr. Haworth seconded. Vote was unanimous. (3-0).
- **Line 12 – Town Hall**
 - A. Salary and Wages - \$43,406
 - B. Purchase of Services - \$11,275
 - 1. Utilities - \$32,450
 - 2. Telephone System - \$6,500
 - C. Supplies - \$3,200
 - D. Other Charges/Expenses - \$100
 - E. Capital Outlay - \$0
 - Mr. Espindola motioned to recommend the subtotal of \$96,931 for the Town Hall. Mr. Haworth seconded. Vote was unanimous. (3-0).
- **Line 13 – Council on Aging**
 - A. Salary and Wages - \$137,220
 - B. Purchase of Services - \$9,187
 - 1. Utilities - \$12,900
 - C. Supplies - \$2,775
 - 1. Gasoline - \$7,200
 - D. Other Charges/Expenses - \$300
 - E. Capital Outlay - \$0
 - Mr. Espindola motioned to recommend the subtotal of \$169,782 for the Council on Aging. Mr. Haworth seconded. Vote was unanimous. (3-0).
- **Line 14 – Town Meeting**
 - A. Salary and Wages - \$1,067
 - B. Purchase of Services - \$3,000
 - C. Supplies - \$1,400
 - D. Other Charges/Expenses - \$0
 - E. Capital Outlay - \$0
 - Mr. Espindola motioned to recommend the subtotal of \$5,467 for Town Meeting. Mr. Haworth seconded. Vote was unanimous. (3-0).
- **Line 15 – Finance Committee**
 - A. Salary and Wages - \$1
 - B. Purchase of Services - \$170
 - C. Supplies - \$2,670
 - D. Other Charges/Expenses - \$275
 - E. Capital Outlay - \$0
 - Mr. Espindola motioned to recommend the subtotal of \$3,116 for the Finance Committee. Mr. Haworth seconded. Vote was unanimous. (3-0).
- **Line 16 – Planning Board**
 - A. Salary and Wages - \$1,900
 - B. Purchase of Services - \$1,500
 - C. Supplies - \$1,450
 - D. Other Charges/Expenses - \$710
 - E. Capital Outlay - \$0

- Mr. Espindola motioned to recommend the subtotal of \$5,560 for the Planning Board. Mr. Haworth seconded. Vote was unanimous. (3-0).
- **Line 17 – Department of Planning and Economic Development**
 - B. Purchase of Services - \$9,100 – Mr. Espindola motioned to recommend \$9,100. Mr. Haworth seconded. Vote was unanimous. (3-0).
 - C. Supplies – \$1,025 – Mr. Espindola motioned to recommend \$1,025. Mr. Haworth seconded. Vote was unanimous. (3-0).
 - D. Other Charges/Expenses - \$1,500 – Mr. Espindola motioned to recommend \$1,500. Mr. Haworth seconded. Vote was unanimous. (3-0).
 - E. Capital Outlay - \$0 – Mr. Espindola motioned to recommend \$0 – Mr. Haworth seconded. Vote was unanimous.
- **Line 18 – Board of Appeals**
 - A. Salary and Wages - \$1,545
 - B. Purchase of Services - \$3,400
 - C. Supplies - \$170
 - D. Other Charges/Expenses - \$0
 - E. Capital Outlay - \$0
 - Mr. Espindola motioned to recommend the subtotal of \$5,115 for the Board of Appeals. Mr. Haworth seconded. Vote was unanimous. (3-0).
- **Line 19 – Personnel Board**
 - A. Purchase of Services - \$0
 - B. Supplies - \$50
 - C. Other Charges/Expenses - \$250
 - D. Capital Outlay - \$0
 - Mr. Espindola motioned to recommend the subtotal of \$300 for the Personnel Board. Mr. Haworth seconded. Vote was unanimous. (3-0).
- **Line 21 – Engineering**
 - A. \$2,000
 - Mr. Espindola motioned to recommend \$2,000 for Engineering. Mr. Haworth seconded. Vote was unanimous. (3-0).
- **Line 24 – Commission on Disability**
 - A. Purchase of Services - \$700
 - B. Supplies - \$200
 - C. Other Charges/Expenses - \$400
 - D. Capital Outlay - \$0
 - Mr. Espindola motioned to recommend the subtotal of \$1,300 for the Commission on Disability. Mr. Haworth seconded. Vote was unanimous. (3-0).
- **Line 25 – Police Department**
 - B. Purchase of Services
 - 1.Utilities - \$36,500 – Mr. Espindola motioned to recommend \$36,500. Mr. Haworth seconded. Vote was unanimous. (3-0).
 - C. Supplies - \$61,375 – Mr. Espindola motioned to recommend \$61,375. Mr. Haworth seconded. Vote was unanimous. (3-0).

- C. Supplies
 - 1. Gasoline - \$6,950 – Mr. Espindola motioned to recommend \$6,950. Mr. Haworth seconded. Vote was unanimous. (3-0).
- **Line 31 – Care of Dogs and Others**
 - B. Purchase of Services
 - 1. Utilities - \$4,050 – Mr. Espindola motioned to recommend \$4,050. Mr. Haworth seconded. Vote was unanimous. (3-0).
 - C. Supplies
 - 1. Gasoline - \$800 – Mr. Espindola motioned to recommend \$800. Mr. Haworth seconded. Vote was unanimous. (3-0).
 - D. Other Charges/Expenses - \$50 – Mr. Espindola motioned to recommend \$50. Mr. Haworth seconded. Vote was unanimous. (3-0).
- **Line 32 – Emergency Management Agency**
 - A. Salary and Wages - \$1,666
 - B. Purchase of Services - \$2,375
 - 1. Utilities - \$1,900
 - C. Supplies - \$675
 - 1. Gasoline - \$1,060
 - D. Other Charges/Expenses - \$0
 - E. Capital Outlay - \$0
 - Mr. Espindola motioned to recommend the subtotal of \$7,676 for the Emergency Management Agency. Mr. Haworth seconded. Vote was unanimous. (3-0).
- **Line 33 – Sealer of Weights and Measures**
 - A. Salary and Wages - \$6,404
 - B. Purchase of Services - \$125
 - C. Supplies - \$75
 - D. Other Charges/Expenses - \$780
 - E. Capital Outlay - \$0
 - Mr. Espindola motioned to recommend the subtotal of \$7,384 for the Sealer of Weights and Measures. Mr. Haworth seconded. Vote was unanimous. (3-0).
- **Line 34 – Street Lighting**
 - A. \$90,000
 - Mr. Espindola motioned to recommend \$90,000. Mr. Haworth seconded. Vote was unanimous. (3-0).
- **Line 35 – Board of Health**
 - A. Salary – Board - \$4,000 – Mr. Espindola motioned to recommend \$4,000. Mr. Haworth seconded. Vote was unanimous.
 - B. Salary – Other - \$91,378 – Mr. Espindola motioned to recommend \$91,378. Mr. Haworth seconded. Vote was unanimous.
 - D. Supplies
 - 1. Gasoline - \$480 – Mr. Espindola motioned to recommend \$480. Mr. Haworth seconded. Vote was unanimous. (3-0).

- E. Intergovernmental - \$17,000 – Mr. Espindola motioned to recommend \$17,000. Mr. Haworth seconded. Vote was unanimous. (3-0).
- F. Other Charges/Expenses - \$1,800 – Mr. Espindola motioned to recommend \$1,800. Mr. Haworth seconded. Vote was unanimous. (3-0).
- G. Capital Outlay - \$0 – Mr. Espindola motioned to recommend \$0. Mr. Haworth seconded. Vote was unanimous. (3-0)
- H. SEMASS - \$0 – Mr. Espindola motioned to recommend \$0. Mr. Haworth seconded. Vote was unanimous. (3-0).
- J. Hazardous Waste - \$11,000 – Mr. Espindola motioned to recommend \$11,000. Mr. Haworth seconded. Vote was unanimous. (3-0).
- K. Landfill Inspection - \$20,100 – Mr. Haworth requested a Hold.
- **Line 37 – BPW – Administration**
 - E. Capital Outlay - \$0 – Mr. Espindola motioned to recommend \$0. Mr. Haworth seconded. Vote was unanimous. (3-0).
- **Line 38 – BPW – Highway**
 - B. Purchase of Services - \$97,154 – Mr. Espindola motioned to recommend \$97,154. Mr. Haworth seconded. Vote was unanimous. (3-0).
 - 1. Utilities - \$19,100 – Mr. Espindola motioned to recommend \$19,100. Mr. Haworth seconded. Vote was unanimous. (3-0).
 - C. Supplies - \$49,200 - Mr. Espindola motioned to recommend \$49,200. Mr. Haworth seconded. Vote was unanimous. (3-0).
 - 1. Gasoline - \$64,080 - Mr. Espindola motioned to recommend \$64,080. Mr. Haworth seconded. Vote was unanimous. (3-0).
 - 2. Sand and Salt - \$35,000 – Mr. Espindola motioned to recommend \$35,000. Mr. Haworth seconded. Vote was unanimous. (3-0).
 - D. Other Charges/Expenses - \$700 - Mr. Espindola motioned to recommend \$700. Mr. Haworth seconded. Vote was unanimous. (3-0).
 - E. Capital Outlay - \$0 - Mr. Espindola motioned to recommend \$0. Mr. Haworth seconded. Vote was unanimous. (3-0).
 - F. Street Resurfacing – Mr. Espindola motioned to recommend \$150,000. Mr. Haworth seconded. Vote was unanimous. (3-0).
 - G. Sidewalk/Curbing (New) - Mr. Espindola motioned to recommend \$0. Mr. Haworth seconded. Vote was unanimous. (3-0).
 - H. Sidewalk Repair - \$43,000 – Mr. Espindola motioned to recommend \$43,000. Mr. Haworth seconded. Vote was unanimous. (3-0).
 - I. Curb/Hard/Surf. - \$70,000 - Mr. Espindola motioned to recommend \$70,000. Mr. Haworth seconded. Vote was unanimous. (3-0).
 - J. Drainage - \$12,000 - Mr. Espindola motioned to recommend \$12,000. Mr. Haworth seconded. Vote was unanimous. (3-0).
 - K. Sub-div Management Fees - \$8,647 - Mr. Espindola motioned to recommend \$8,647. Mr. Haworth seconded. Vote was unanimous. (3-0).
- **Line 39 – BPW – Sewer**
 - C. Supplies
 - 1. Gasoline - \$25,280 - Mr. Espindola motioned to recommend \$25,280. Mr. Haworth seconded. Vote was unanimous. (3-0).

- **Line 40 – BPW – Water**
 - C. Supplies
 - 1. Gasoline - \$22,500 – Mr. Espindola motioned to recommend \$22,500. Mr. Haworth seconded. Vote was unanimous. (3-0).
 - F. Water District - \$1,163,719 – Mr. Espindola motioned to recommend \$1,163,719. Mr. Haworth seconded. Vote was unanimous. (3-0).
- **Line 43 – GNBRVTHS - \$2,268,877** – Mr. Espindola motioned to recommend \$2,268,877. Mr. Haworth seconded. Vote was unanimous. (3-0).
- **Line 44 – Bristol Agricultural High School - \$20,604** – Mr. Espindola motioned to recommend \$20,604. Mr. Haworth seconded. Vote was unanimous. (3-0).
- **Line 45 – Millicent Library - \$595,519** – Mr. Espindola motioned to recommend \$595,519. Mr. Haworth seconded. Vote was unanimous. (3-0).
- **Line 46 – Recreation Center**
 - B. Purchase of Services - \$9,716 – Mr. Espindola motioned to recommend \$9,716. Mr. Haworth seconded. Vote was unanimous. (3-0).
 - 1. Utilities - \$23,500 – Mr. Espindola motioned to recommend \$23,500. Mr. Haworth seconded. Vote was unanimous. (3-0).
 - C. Supplies - \$3,100 – Mr. Espindola motioned to recommend \$3,100. Mr. Haworth seconded. Vote was unanimous. (3-0).
 - D. Other Charges/Expenses - \$700 - Mr. Espindola motioned to recommend \$700. Mr. Haworth seconded. Vote was unanimous. (3-0).
 - F. Recreation Center Program Account – \$100,000 - Mr. Espindola motioned to recommend \$100,000. Mr. Haworth seconded. Vote was unanimous. (3-0).
- **Line 48 – Contributory Retirement - \$2,553,204** – Mr. Espindola motioned to recommend \$2,553,204. Mr. Haworth seconded. Vote was unanimous. (3-0).
- **Line 49 – Group Insurance - \$4,250,000** – Mr. Espindola motioned to recommend \$4,250,000. Mr. Haworth seconded. Vote was unanimous. (3-0).
- **Line 50 – Memorial Day - \$2,500** - Mr. Espindola motioned to recommend \$2,500. Mr. Haworth seconded. Vote was unanimous. (3-0).
- **Line 51 – MA Employment Security - \$125,000** - Mr. Espindola motioned to recommend \$125,000. Mr. Haworth seconded. Vote was unanimous. (3-0).
- **Line 52A – Capital Planning - \$300,000** - Mr. Espindola motioned to recommend \$0. Mr. Haworth seconded. Vote was unanimous. (3-0).
- **Line 53 – Reserve Fund**
 - a. General - \$175,000 - Mr. Espindola motioned to recommend \$175,000. Mr. Haworth seconded. Vote was unanimous. (3-0).
 - b. Water - \$25,000 - Mr. Espindola motioned to recommend \$25,000. Mr. Haworth seconded. Vote was unanimous. (3-0).
 - c. Sewer - \$25,000 - Mr. Espindola motioned to recommend \$25,000. Mr. Haworth seconded. Vote was unanimous. (3-0).
- **Line 55 – Town Report - \$3,200** - Mr. Espindola motioned to recommend \$3,200. Mr. Haworth seconded. Vote was unanimous. (3-0).
- **Line 56 – FICA – Medicare - \$321,000** - Mr. Espindola motioned to recommend \$321,000. Mr. Haworth seconded. Vote was unanimous. (3-0).

- **Line 57 – Buzzard’s Bay Action Committee - \$760** - Mr. Espindola motioned to recommend \$760. Mr. Haworth seconded. Vote was unanimous. (3-0).
- **Line 58 – Rape Crisis Project - \$2,000** - Mr. Espindola motioned to recommend \$2,000. Mr. Haworth seconded. Vote was unanimous. (3-0).
- **Line 61 – General Fund**
 - a. Debt - \$2,357,715
 - b. Interest on Debt - \$646,769
 - c. Interest on Temp Loans - \$60,000
 - Mr. Espindola motioned to recommend a subtotal of \$3,064,484 for General Fund Debt. Mr. Haworth seconded. Vote was unanimous. (3-0).
- **Line 62 – Water Fund**
 - a. Debt - \$16,000
 - b. Interest on Debt - \$3,765
 - c. Interest on Temp Loans - \$0
 - Mr. Espindola motioned to recommend a subtotal of \$19,765 for Water Fund debt. Mr. Haworth seconded. Vote was unanimous. (3-0).
- **Line 63 – Sewer Fund**
 - a. Debt - \$493,048
 - b. Interest on Debt - \$213,588
 - c. Interest on Temp Loans - \$0
 - Mr. Espindola motioned to recommend a subtotal of \$706,636 for Sewer Fund Debt. Mr. Haworth seconded. Vote was unanimous. (3-0).

CHRISTY TABER

Mr. Murphy recognized the passing of Christy Taber, an active member of the SAIL program, and offered condolences to Ms. Taber’s family on behalf of the Board of Selectmen.

UPCOMING BUDGET MEETING

Mr. Murphy announced that the Board would conduct a third budget meeting on Tuesday, March 11 at noon in the Banquet Room.

Mr. Espindola motioned to adjourn at 8:34. Mr. Haworth seconded. Vote was unanimous. (3-0).

Respectfully,

Anne Kakley

Administrative Assistant
Board of Selectmen
(Minutes approved 3/17/2014)

POTENTIAL ARTICLE CUTS

to reduce requests by 300 to 500K

<u>Article</u>			
9	(5%) FEMA Ladder match	42,500.00	(Fund Stabilization)
18	Roadwork	50,000.00	
27	Half of Hastings Floors	67,000.00	
17	GASB 45	25,000.00	
29	Cultural Council	1,500.00	
		<hr/>	
		186,000.00	

ARTICLE 4 BUDGET CUTS		
25	Police Salaries	15-20,000.00
26	Fire Salaries	10-15,000.00
38	Highway Salaries	5-10,000.00
42	Schools	90-120,000.00
	Other Departments	10-15,000.00
Potential Cuts		130-180,000.00

POSSIBLE ADDITIONAL REVENUE	
Waterway	5,000.00
Ambulance	70,000.00 ± (Add another firefighter to ambulance fund)
COA Social Day	5,000.00
	<hr/>
	80,000.00
<i>(Maybe additional State Aid House Budget \$100,000 ±)</i>	

Article 4	49,350,753.00	<u>ENTERPRISE</u>	
Enterprises -	4,910,297.00	#39 - Sewer	1,992,714.00
	44,440,456.00	#40 - Water	2,041,182.00
Articles +	938,340.37	#53b - Water	25,000.00
	45,378,796.37	#53c - Sewer	25,000.00
Capital Plan (52a) -	300,000.00	#62 - Water Debt	19,765.00
	45,078,796.37	#64 - Sewer Debt	706,636.00
Est. Revenue	44,657,158.00	#46 - Rec Program	100,000.00
(to cut)	421,638.37		4,910,297.00

ARTICLES

5	Propagate Shellfish	17,500.00	
8	Fire/Police Roof	253,717.00	-----
9	Ladder I	42,500.00	
11	Worker's Comp	19,593.37	
13	FEMA Fire Gear	6,725.00	
17	OPEB	75,000.00	
18	Roadwork	300,000.00	(allowance)
21	Street Light	750.00	
22	Fire Copy Machine	5,100.00	
27	Hastings Floor	135,811.00	
28	Town Hall Repair	7,500.00	
29	Cultural Council	2,500.00	
30	Historical Commission	26,000.00	
32	BPW Doors	45,644.00	
		938,340.37	

Police section	62,616.00
"A" frame	113,720.00
Fire section	77,379.00