

 **ORIGINAL**



IN ATTENDANCE: CHAIRMAN JOE FREITAS, VICE CHAIR MATT CHABOT, MICHELE HAMILTON, AND TABITHA MCCROHAN

The Finance Committee will continue to ensure discipline, fairness, and transparency in the budget process by seeking budget input from all concerned. Inviting all departments and supervisors to a final public hearing on the FINCOM FY24 budget recommendation.

Chairman Joe Freitas called the meeting of March 13, 2023, to order at 6:00 pm.

Chief of the Fire Department Scott Fournier requested funds from the reserve fund of \$5,400 for the replacement of the turbo that blew in the ambulance. Chief Fournier indicated that they have been fixing it and it will work for about 60 miles and break down again.

After a brief discussion Chairperson Joe Freitas called for a motion on the transfer of the \$5,400.00 from the reserve fund. Motion made by Vice Chairman Matt Chabot and seconded by Michele Hamilton to approve the transfer of funds. Roll call vote and the Finance Committee voted unanimously to approve the transfer.

We currently have \$18,300.00 in the reserve account, minus the \$5,400.00 leaves the reserve fund account with a balance of \$12,900.00.

Going out of order, Chairman Joe Freitas introduced Marc Dorschied of the Animal Control Department to provide information regarding his fiscal year 2024 budget. The review of fiscal year 2023 gives the Finance Committee a better understanding of why there is no figure for fiscal year 2024. The costs are level funded. The allowances allocated for part-time salaries (on call every other weekend) have also been removed as the post is currently unoccupied. Both contracts must be open for debate and funds allocated. The amount of money currently set aside for contracts is \$10,924 and \$3,900.

Marc indicated his biggest expense would be the vehicle maintenance. Two years old, about 8,000. Basic necessary maintenance and had to purchase one tire. Marc was provided a Town phone but was unable to use it. There are few services in some areas, as well as old phone and services. To take calls or make calls, using his own phone. Town of Berkley utilizes a government contract for their phone services.

Marc wanted to express and something that will need to be searched. First, the Town of Berkley has a retired veterinarian living in the community willing to help with emergency situations and they need approval to bill the Town. Also, they are looking for donations (field supplies) for the truck. Especially treats and blankets. Right now, field supplies and veterinarian emergency expenses are level funded for fiscal year 2024 and must be reviewed for discussion.

Next on the agenda was the introduction of Chief Christopher Baker of the Police Department and Communications Department.

Chief Baker is new to the budget process and Chairman Joe Freitas provided some insight as to how we approach the budget and like the input from the departments.

We started with the Communication Department due to the \$30,839 increase requested from the fiscal year budget of 2023.

The increase is due to contractual obligations with additional holiday pay of \$960.00 (Juneteenth holiday) and EMD training for all members of the department at a cost of \$6,800.00. In addition, the following line items had minimal cost changes, part-time sick time over time, cell phone and office supplies.

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There are four positions within the department, and we are currently down by 1 which is currently being filled with part-time and full-time personnel until the position is filled. Overall, the quality of service provided, both by phone and in person, has been positive.

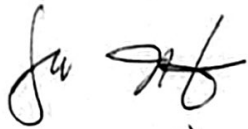
The Police Department is next on the agenda, and we are looking at a difference of \$194,008.00 increase from Fiscal Year 2023 budget request. A major reason for the increase is the price of a new police cruiser at \$69,428.00. We currently have 12 vehicles, 9 patrols, 1 for the Chief and 1 unmarked for the detective. We also have one motorcycle.

There are contract increases of \$13,000.00. We currently have nine police officers and 5 out of the 9 get step increases. Also, a state mandate of accreditation costs \$6,000.00. It has been added as part of salaries. In addition, a salary for academy shift coverage of \$40,960.00.


The contracts for the Police Department are all one-year contracts and will need to be negotiated. Also, the department may need more funds to finish out this year.

Discussion took place about the information provided this evening; the Finance Committee must review several accounts; look at contract terms; capital improvement requests are the biggest issues this year.

Chairman Joe Freitas requested a motion to adjourn at 8:15. A motion was made and seconded, a roll call vote taken, and the committee voted to adjourn at 8:15 unanimously.

 3/20/2023

Michele Hamilton 3/20/2023

 03/20/2023

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