



## FINANCE COMMITTEE MEETING OF MONDAY, MARCH 27, 2023

**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 27, 2023, to order at 6:02 pm.

Chairman Joe Freitas requested a motion for the approval of minutes dated March 6, 2023. After a brief discussion, a motion was made by Tabitha Mccrohan and seconded by Vice Chairman Matt Chabot. Request to approve called by Chairman Joe Freitas and the committee voted unanimously to approve as written.

The purpose of this meeting is to continue with presentations of departments fiscal year 2024.

With committee tonight is the Council on Aging, Margaret Clark-Moroff, Krista Celia and Arlene Medairos. Krista Cella is currently the Administrator Assistant for the COA. Krista was working for the Town of Berkley Building Department.

The COA Director funding line in the amount of \$26,000.00 has been removed from the budget line and moved into the general funds. This line will remain on the budget at zero amount. The Finance Committee is suggesting that a new line be created as Administrator Assistant funding utilizing the current line code of 5105115. The contract for this position ends at the end of June 2023. Total hours for this position are 25.

Currently purchased through a grant called Formula Grant in the amount of \$19,000 was a high-speed printer that assists in printing their papers when Bristol Plymouth is closed, and it will also print on legal size paper. There is currently a balance at approximately \$18,162.00.

Another grant submitted for is a Wellness grant. For \$30,000.00. This is a one-time grant used to fund several activities and to assist in various needs/issues that may need.

In addition to the grants listed above, the Friends of the Council on Aging help support the seniors by providing funds, especially the trips that offer bus transportation.

Current funding:

- The total amount of grants is \$48,162.00.
- Donations at the end of January are \$1,699.00.
- Friends have donated \$1,705.36

The remaining line items for the Council on Aging have been level funded except office supplies.

Following the COA to present was the Building Department Joe Biscotti who spoke directly to the Chairman Joe Freitas, stating that they appreciated the invitation to attend the Finance Committee, however there was no real change from the 2023 budget request. The requested increase equaled \$1,990.00. We have received approximately \$30,000.00 in fees. The major increase was the need for updated regulation Manuals at a cost of \$1,500.00. The remaining line items for the Building Department have been level funded except office supplies and mileage salaries.

Chairman Joe Freitas shared with the committee a few items that are relevant to the 2024 budget.

- From July 1 to the end of February there was a slight increase in taxes of about \$175,000.00.
- In our packets for this evening meeting was a copy of the proposed assessment for Somerset/Berkley High School which came in at \$2,779,717.00.

The committee continued our organization of fiscal year budget of 2024 by walking through Appendix A: FY 2024 operating budget (BY LIN ITEM) report. This report provides us with insight of each department budget from fiscal year 2021 through 2023 and what was requested for fiscal year 2024.

Going through each department line item takes time and helps us keep up with the changes financially. Tonight, we went through expressed items we need to discuss further.

There were no other discussions, public input, unforeseen business by the chair or votes to be taken. The Chairman Joe Freitas called for a motion to adjourn the meeting.

A motion was made by Tabitha and seconded by Matt to adjourn the meeting at 8:26 pm. Chairman Joe Freitas called for a vote and the committee voted unanimously.