



Select Board Meeting

Monday, April 6, 2020 7:00 PM

Virtual Meeting Broadcast on Comcast Channel 22 Verizon Channel 45

RECEIVED
TOWN CLERK'S OFFICE
2020 APR -2 A 11:54

I. Call to Order – 7:00 P.M.

TOWN OF ANDOVER, MASS

II. Opening Ceremonies

A. Moment of Silence/Pledge of Allegiance

III. Communications/Announcements/Liaison Reports

IV. Public Hearings

A. National Grid and Verizon New England Pole Petition – (10 minutes)

Board to discuss and consider voting to approve a petition from National Grid and Verizon New England for National Grid to locate poles, wires and fixtures, including the necessary sustaining and protecting fixtures, along and across Salem Street, Andover, MA.

Select Board to vote to continue this public hearing without discussion.

V. Regular Business of the Board

A. COVID-19 – (20 minutes)

Town Manager and Town Departments to provide update on Town's response to COVID-19.

B. Small Business Update – (10 minutes)

Town Manager to provide update on Town's efforts to support small businesses in Andover during COVID-19 pandemic and ways that the community can contribute to that effort.

C. Gas Impacted Area Paving – (20 minutes)

Department of Public Works to update the Board on the paving in the gas impacted area.

VI. Consent Agenda

A. Appointments by the Town Manager

Board to vote that the following appointments by the Town Manager be approved:

Department	Name	Position	Rate/Term	Date of Hire
Department of Facilities	Blair Heffernan (David Ferris)	Custodian	\$49,337.00	4/07/2020

VII. Approval of Minutes

A. Board to approve minutes from the following meetings:

1. March 7, 2020

VIII. Adjourn

Pursuant to Governor Baker's March 12, 2020 Order Suspending Certain Provisions of the Open Meeting Law, and the Governor's March 15, 2020 Order imposing strict limitation on the number of people that may gather in one place, this meeting of the Select Board will be conducted via remote participation to the greatest extent possible. For this meeting, members of the public who wish to watch the meeting may do so in the following manner: Andover TV COMCAST CHANNEL 22 AND VERIZON CHANNEL 45. Members of the public who wish to ask a question on particular agenda items during the meeting can do so by calling 311 from their landline or cell phone within the geographical boundaries of Andover or by calling 978-623-8311 from anywhere or by emailing manager@andoverma.gov. Residents are encouraged to email their questions ahead of the meeting, however, staff will be available to present the Board with questions received during the meeting. Please include your name and address with your question.

Every effort will be made to ensure that the public can adequately access the proceedings in real time, via technological means. In the event that we are unable to do so, despite best efforts, we will post on the Town's website an audio or video recording, transcript, or other comprehensive record of the proceedings as soon as possible after the meeting.

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TOWN OF ANDOVER, MASS

Select Board and Finance Committee
Saturday, March 7, 2020
Memorial Hall, Memorial Hall Library
2 North Main Street, Andover, MA 01810

I. Call to Order

Chairwoman Gregory called the Meeting to order at 9:00 A.M. in Memorial Hall located in the Memorial Hall Library. Present from the Select Board: Annie Gilbert, Dan Koh, Chris Huntress, Laura Gregory.

Finance Committee Chair Eugenie (Janie) Moffitt called the Finance Committee to order. Members present from the Finance Committee: Paul Monticello, Spiro Christopulos, Paul Russo, Mary Ellen Logee, Andrew Betts, John Barry, Linn Anderson.

II. Opening Ceremonies

A. Moment of Silence/Pledge of Allegiance

The meeting began with a Moment of Silence and a Salute to the Flag

III. Opening Remarks

A. Town Manager

All departments except Community Services will be presenting today. Each of the departments are well prepared, and the presentation format is similar to what has been done in the past. The Town Manager said the overview of the recommended budget and goals used to develop the FY-2021 budget includes assumptions built in and consistent with the goals developed by the Select Board and the Administration.

Goal: To develop a budget within the limitations of Prop 2 ½ and in compliance with Town and Select Board financial policies; maintain a level service budget, while identifying opportunities to improve service delivery through efficiency and a commitment to collaboration and innovation; maintain employee compensation in a manner that provides opportunities for equity through modest adjustments and consistent with the Town's long-term financial planning efforts; and to aggressively manage employee benefits and associated impacts, both short and long term; identify opportunities to reduce the town's unfunded liabilities, continue developing a long-term financial model that provides for predictability and the opportunity to plan for sustainability of operations; establish a capital program based on an annual spending target (6%) for cash and debt appropriations that provides the Town with the ability to expand capital capacity and fund investments in both infrastructure and facilities within the limitations of Prop 2 1/2; and develop a budget document consistent with recommended guidelines and best practices set forth by the Government Finance Officers Association.

Revenue Assumptions for FY-2021

Tax Levy to increase by the 2.5% (less Excess Levy Capacity) as allowed by Prop 2 ½ plus New Growth; New Growth (\$1,931,422) projection based on a 10-year average; and Local Receipts (\$13,497,890) projection is based on a trend analysis on each individual category.

State Aid projections (\$14,211,831) have been adjusted to reflect the Governor's budget. Free Cash (\$3,560,000) to be appropriated only for one-time capital expenditures while maintaining a balance that will provide for a stable amount of Free Cash in future years. Chapter 70 funds are projected to be lower than projected.

Expenditure Assumptions

Town and School Budgets to increase by the amount of funds available after funding requirements of all obligations; Retirement increasing by 19.28% which includes an additional \$1.7M one-time appropriation and on track to be fully-funded by 2035. The New_Growth increase over projection of 1.7% is a reflection of Columbia Gas and expiration of TIF agreement with Schneider.

General Fund OPEB funding will increase by 2.5%. Starting July 1, 2017 health insurance expense for new hires to increase by 4.67%. Capital expenditures will be based on a 6% percentage of the budget. Town budget to increase by 3.30% (2.75% plus 0.55% employee contributions to the ULO account).

Budget Changes

School increase reflective of 3.86% over the 2020 budget.

Public Works Solid Waste \$344,258 for increase in solid waste disposal.

Public Works/ Highway/Parks/Grounds \$50,000 for addition of a public grounds laborer.

Community Development Planning \$198,927 due to Personnel department transfers.

Sustainability Department \$136,995 for new hire and dept. expenses.

Addressing unfunded liabilities and fixed cost in an effort to fundamentally change the structure of how employees receive benefits. Reform of employee benefits provided an additional \$5,142,189 with no impact to taxpayers. Over next 10 year's reforms will result in an additional \$35,256,456 in funding and over the next 20 years an additional \$51,921,727 with no impact to taxpayers.

This is the 3rd budget year FTE's have not increased with only one new position added in the past five budgets.

The Projected Average Residential Tax Bill for FY2021 is estimated at \$10,693 with a projected 2-year rate of Growth of 3.53%. The Town Manager explained the composition of FY-20 tax bill; 1.38% of residential property tax increase was not needed and replaced by unanticipated new growth by the impact of the Columbia Gas crisis.

In summary, the FY 2021 average tax bill will be approximately \$40 less than projected. The rate of growth is less than projected with an additional \$1.7M appropriation for the unfunded pension liability. The challenge is that we know we are going to have an exempt project next year. When the Pfizer and Vicor TIFs expire, we will experience an increase in the rate of growth. Before the CIP next year, we should schedule a discussion on new growth projections and options from any change since July.

IV. **FY2021 Budget Presentations**

A. **General Government**

- **Community Development & Planning - comprised of four departments**

Mike Lindstrom gave a high-level overview of CD & P Departments.

FY-20 Salaries:	\$1,765,533	FY-21 TM Rec. Salaries	\$1,948,249
FY-20 Expenses:	\$ 225,990	FY-21 TM Rec Expenses:	\$ 242,201
FY-20 Budget:	\$1,966,523	FY-21 TM Rec. Budget	\$2,165,450
FY-20 and FY-21	From Reserves: \$25,000		

Changes: added a 0.4 FTE non-benefited Land Manager dedicated to oversee 2,200 acres of conservation land, implement improvements and oversee overseers. This is the first budget that does not have division head in the union but negotiated out. Salary increase of 10% due to moving Ann Osmond from the Town Manager's Office to CD&P. Moving to e-cloud will streamline the process of doing business with the Town. Expense increase includes cost for new copier machine.

Capital: Annual appropriation of \$1,000 for Conservation Land and to help deploy resources. Success would be measured by trail work, managing vegetation, grant writer, manage coordinator, managing compost piles, etc. Capital expenses of \$12M per year.

Historic Mill Feasibility Study, explained by Paul Materazzo, includes a budget request of \$40,000 to support the land disposition of the old Town Yard. There are three warrant articles to support the disposition of the land.

Town Manager's Office

FY-20 Salaries	\$505,087	FY-21 Salaries TM Rec.	\$554,921
FY-20 Expenses	\$46,300	FY-21 Expenses TM Rec.	\$ 43,300
FY20 Budget	\$551,387	FY-21 Budget TM Rec.	\$598,221

Capital Projects from Free Cash:

Improvements to Town Office & Meeting Room and Pubic Access	\$625,000
Sidewalk Program:	\$950,000
Conservation & Open Space Improvements Design	\$125,000
Tree Fund	\$250,000
Merrimack River Access	\$510,000
Total of these projects is \$1M less than originally identified in the CIP.	

Sustainability:

FY-21 Recommended Budget of \$136,995 includes new position with a salary of \$84,745 and expenses of \$52,250 which includes the greenhouse gas emission inventory as the first step in the Climate Action Plan. Three pillars of sustainability: taking care of our people, health and well-being of our planet, and profit. Position touches on every faucet of the Town. Priority for next year is to identify where our greenhouse emissions are coming from and the budget used to purchase the data sets and modeling to look at emissions, and to establish a baseline of where Andover is.

Finance and Budget

Administration:

FY-20 Salaries	\$242,415	FY-21 TM Recommended Salaries	\$242,415
FY-20 Expenses	\$1,21,610	FY-21 TM Recommended Expenses	\$137,610

An increase of \$16,000 over FY-20 due to increase in Munis Software Support that is paid on an annual basis and due to the addition of new modules. Total change of (\$81,833). *FTE's 2.0 for FY21 (decrease of 1-FTE due to the transfer of one employee to the Town Manager's Office)

Assessor's Office

FY-20 Salaries:	\$388,808	FY-21 TM Recommended Salaries	\$401,168
FY-20 Expenses:	\$287,000	FY-21 TM Recommended Expenses	-0-
FY-20 Budget	\$417,508	FY-21 TM Recommended Budget	\$429,868

Collector/Treasurer

FY-20 Salaries:	\$381,991	FY-21 TM Recommended Salaries	\$340,425
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a change of (\$41,566) with reduction of 1 FTE in the Treasurer's Office

FY-20 Expenses:	\$73,200	FY-21 TM Recommended Expenses	\$ 72,300
FY-20 Budget:	\$455,291	FY-21 TM Recommended Budget	\$412,725

Central Purchasing

FY-20 Salaries:	\$120,828	FY-21 TM Recommended Salaries	\$ 124,932*
FY-20 Expenses:	\$ 13,800	FY-21 TM Recommended Expenses	\$ 13,800

*change of \$4,104 (.4 % of the Purchasing Agent salary funded by the School Department increase due to contractual obligations)

FY-20 Budget	\$134,628	FY-21 TM Recommended Budget	\$ 138,732
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It was suggested to review the percentage of school purchases vs. town purchases.

Capital Request \$10,000 from General Fund Revenue

Munis Financial Software Improvements, Electronic Filing Cabinet for efficiency that links everything together, contracts model in Munis to better manage large contracts, Tyler Cashiering – in real-time, and Citizen Self-Service to integrate all billing.

Town Accountant

FY-20 Salaries:	\$378,152	FY-21 TM Rec Salaries	\$389,464
FY-20 Expenses	\$ 83,400	FY-21 TM Rec Expenses	\$ 85,200
FY-20 Budget	\$461,552	FY-21 TM Rec. Budget	\$474,664

FTE's 4.5 no change

Select Board

FY-20 Salaries:	\$16,500	FY-21 TM Rec Salaries	\$17,300
FY-20 Expenses	\$12,950	FY-21 TM Rec Expenses	\$13,150
FY-20 Budget	\$29,450	FY-21 TM Rec Budget	\$30,450

Finance Committee

FY-20 Expenses	\$28,900	FY-21 TM Rec Expenses	\$28,900
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Expenses related to printing Town Meeting Book

Commission on Disability -No change

FY-20 Budget	\$1,200	FY-21 TM Rec Budget	\$1,200
FY-20 Expenses	\$5,800	FY-21 TM Rec Expenses	\$5,800

Town Counsel

Starting in January 2020, Town Counsel become contracted vendor at a fixed rate instead of an hourly rate and housed within Town Offices. This change will result in 40% savings in expenses for FY-21.

FY-20 Expenses	\$350,000	FY-21 Rec Expenses	\$254,000
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Damages to Persons/Property

FY-20 Expenses	\$ 2,000	FY-21 Rec Expenses	\$ 2,000
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Employee Benefits, Central Services

FY-20 Expenses	\$972,834	FY-21 Rec Expenses	\$999,114
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Includes accumulated benefits (sick time) payments at retirement, life insurance and Medicare payments.

Central Services

FY-20 Expenses	\$109,300	FY-21 Rec Expenses	\$93,300
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Savings realized from decrease in postage costs and mail machine equipment rental

Fixed Costs:Retirement:

FY-20 Pension Contributory	\$11,410,355	FY-21 Rec Expense	\$13,610,301
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Recommended appropriation includes an additional \$1,700,000 for the pension system

OPEB

FY-2020 Budget	\$1,569,559	FY-21 Rec Budget	\$1,631,003
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Health Insurance

FY-2020 Budget	\$21,340,842	FY-21 Rec Budget	\$22,338,257
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*2,046 subscribers, 970 active, 106 retirees increase of 7 subscribers as of July 2020.

General Insurance

FY-20 Budget Comprehensive	\$578,150	FY-21 Rec Budget	\$ 63,965
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FY-20 Workers' Comp	\$486,323	FY-21 Rec Budget	\$734,956
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Increase due to the retro-program which is pay-as-you-go. Keeping the same insurer but paying an administrator; good for the bottom line but more difficult to budget.

Police Department

Salaries FY-20	\$6,692,641	FY-21 TM Rec Salaries	\$ 6,875,739*
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*a change of \$183,098 in contractual changes

FY-20 Expenses	\$ 939,000	FY-21 TM Rec Expenses	\$ 922,000
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From Sale of Service:	\$ 90,000	FY-21 TM Rec Budget	\$ 90,000
From Reserves	-0-	FY-21 TM Rec Budget	\$ 64,947
FY-20 Total Budget	\$7,541,641	FY-21 Rec Budget	\$ 7,642,792
FY-20 FTE's 59.0	FY-21 FTE's	60.0	Change of 1.0 FTE's

Central Dispatch

FY-20 Salaries	\$910,287	FY-21 TM Rec Salaries	\$ 910,287
FY-20 Expenses	\$ 29,000	FY-21 TM Rec Expenses	\$ 29,000
FY-20 Budget	\$939,287	FY-21 TM Rec Budget	\$ 939,287*
FY-20 FTE's 11.0		FY-21 FTE's 11.0	

Contract with Public Safety Communicators contract not yet settled, Compensation Fund appropriation to be applied toward wages.

Animal Control

FY-20 Salaries	\$ 82,455	FY-21 TM Rec Salaries	\$ 84,205
FY-20 Expenses	\$ 7,300	FY-21 TM Rec Expenses	\$ 7,300
FY-20 Budget	\$ 89,755	FY-21 TM Rec Budget	\$ 91,505
FTE-s 1	no change		

Emergency Management

FY-20 Part-time Salaries	\$ 1,550	FY-21 TM Rec Salaries	\$ 1,597
FY-20 Expenses	\$ 20,500	FY-21 TM Rec Expenses	\$ 20,500
FY-20 Budget	\$ 22,100	FY-21 TM Rec Budget	\$ 22,100

Capital

FY-21 Capital – Vehicles	\$ 195,000	FY-21 TM Rec.	\$ 195,000
FY-21 Capital - Public Safety	\$ 332,000	FY-21 Rec	\$ 322,000

Fire Rescue

FY-20 Salaries	\$8,189,472	FY-21 TM Rec Salaries	\$ 8,431,428
FY-20 Expenses	\$ 527,150	FY-21 Rec Expenses	\$ 527,150
FY-20 Sale of Service	\$1,350,000	FY-21 Sale of Service	\$ 1,350,000
FY-20 Budget	\$7,366,622	FY-21 Budget	\$ 7,628,578
FTE's FY-20 72.0		FTE-s FY-21 72.0	no change

FY-21 Capital

Fire Rescue Vehicles	\$795,000	FY-21 TM Capital Rec.	\$ 725,000
SCBA Air Compression	\$ 96,000	FY-21 TM Capital Rec.	\$ 96,000
Bi-Directional Amplifier	\$300,000	FY-21 TM Capital Rec.	\$ 300,000

B. Library Services

FY-20 Salaries	\$2,215,139	FY-21 Rec Salaries	\$2,255,543*
FY-20 Expenses	\$ 667,312	FY-21 Rec Exp.	\$ 659,987
FY-20 Budget	\$2,882,451	FY-21 Rec Budget	\$2,915,530

*Contractual Increase FTE's 26.9 No change

FY-21 Capital

Library Level 1 Circulation Desk Replacement	FY-21 Request & Rec \$35,000
Relocate & renovate Library Makerspace Design	FY-21 Request & Rec \$15,000

C. General Government

Town Clerk

Austin Simko reported that there were two elections in 2020 and there will be three elections in 2021. The Sept 1 State Primary will not have early voting, but the Nov 3rd Presidential Election will. Reduction in expenses due to finding efficiencies.

Fy-20 Salaries	\$365,850	FY-21 TM Rec. Salaries	\$425,407
FY-20 Expenses	\$ 76,361	FY-21 TM Rec. Expenses	\$ 72,911
FY-20 Budget	\$442,211	FY-21 TM Rec. Budget	\$498,318
FY-20 FTE's	4.0	FY-21 FTE's	4.0 No change

Town Moderator

FY-20 Salaries	\$250.00	FY-21 Rec. Salaries	\$ 250.00
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Information Technology

Paul Puzzanghera said the budget for IT is pretty straight forward year for FY-21. Salaries are fairly flat with the transfer of 3.7 positions (school to town), one retirement position which will not be refilled. Most of the funding will be used for increased security with more sophisticated tools and artificial intelligent based software that will begin to stop phishing before it gets through the system. Closing in on end of useful life of data centers that will need to be updated next year. For new building (i.e. Senior Center) tech needs are built into the budget. Security: a 3rd facility at a commercial center that holds the back up of our data center.

FY-20 Salaries	\$1,961,662	FY-21 TM Rec Salaries	\$1,970,186
FY-20 Expenses	\$ 459,030	FY-21 TM Rec Expense	\$ 482,590
FY-20 Budget	\$2,420,692	FY-21 TM Rec Budget	\$2,452,776
FY-20 FTE's	21.9*	FY-21 FTE's	21.2

*Transfer of 3.7 positions from school to town side.

Capital

Annual Staff Device Refresh	\$538,022	TM Rec \$	388,302
Annual Student Device Refresh	\$540,086	TM Rec \$	450,086
Infrastructure	\$198,500	TM Rec	\$1,000,000

D. Facilities

Janet Nicosia, Director of Facilities

FY-20 Salaries	\$2,416,949	FY-21 TM Rec	\$2,453,849
FY-20 Expenses	\$1,398,600	FY-21 TM Rec	\$1,375,450
FY-20 Sale of Service	\$ 88,000	FY-21 TM Rec	\$ 88,000
FY-20 Budget	\$3,727,549	FY-21 TM Rec	\$3,741,299
FY-20 FTE's	30.5	FY21-FTE's	30.5 No change

Administration

FY-20 Salaries	\$ 740,825	FY-21 TM Rec	\$ 722,797
FY-20 Expenses	\$ 62,300	FY-21 TM Rec	\$ 68,450
FY-20 Budget	\$ 803,125	FY-21 TM Rec	\$ 841,247
FY-20 FTE's	8.0	FY-21 FTE's	8.0 No change

Facility Services

FY-20 Salaries	\$ 582,518	FY-21 TM Rec	\$ 588,616
FY-20 Expenses	\$ 448,500	FY-21 TM Rec	\$ 448,500
From Sale of Service	\$ 80,000	FY-21 TM Rec	\$ 80,000
AYF Gift	\$ 8,000	FY-21 TM Rec	\$ 8,000
FY-20 Budget	\$ 943,018	FY-21 TM Rec	\$ 949,116
FY-20 FTE's 9.0		FY-21 FTE's 9.0	No change

Building Maintenance

FY-20 Salaries	\$ 513,561	FY-21 TM Rec	\$ 513,216
FY-20 Expense	\$ 324,300	FY-21 TM Rec	\$ 334,000
FY-20 Budget	\$ 837,861	FY-21 TM Rec	\$ 847,216
FY-20 FTE's 6.5		FY-21 FTE's 6.5	No change

Mechanical/Electrical

FY-20 Salaries	\$ 580,045	FY-21 TM Rec	\$ 579,220
FY-20 Expenses	\$ 413,500	FY-21 TM Rec	\$ 404,500
FY-20 FTE's 7.0		FY-21 FTE's 7.0	No change

Street Lighting

FY-20 Expenses	\$ 150,000	FY-21 TM Rec	\$ 150,000
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FY-21 Capital

Bldg. Division	\$ 400,000	TM Rec	\$ 380,000
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Facilities Capital: Major Town Projects recommended budget for FY-21 of:

Building Division	\$ 380,000
Mechanical/Electrical Division	\$ 280,000
Town/School Security Projects	\$ 210,000
Town Vehicle Replacement	\$ 35,000
Major Town Projects	\$ 825,000
Major School Projects	\$ 2,175,000
Town/School Energy Initiatives	\$ 300,000
Parks/Playground Replacements	\$ 650,000
School-wide Maintenance Program	\$ 650,000
School Projects by building	\$ 500,000

All capital expenses run through the Facilities Department. The Major Town Projects include addressing ADA deficiencies, conducting a major inventory program to help create a 20-year plan, improvements to the West Andover Fire Station, replacements of gutters, chimney repairs, resurfacing of parking lots, etc. They have been investigating the purchase of electric cars and plug-in hybrids to realize efficiencies in savings where possible.

School 1 addresses major projects at the schools and School 2 identifies the smaller projects. Major: Field House Floor replacement, resurfacing tennis courts, design for installation of elevator at DMS, adding AC to the library at DMS and design for replacement of the Sanborn Elementary roof and investigating the feasibility of installing solar on the roof.

WMS auditorium roof is peeling and replacing auditorium curtains, playground equipment replacements.

Department of Public Works: Chris Cronin

FY-20 Salaries \$3,548,610
 FY-20 Expenses \$5,272,339
 Sale of Service \$ 60,000
 FY-20 Total Budget \$8,760,949
 FY-20 FTE's 41.1

FY-21 Salaries TM Rec. \$3,720,378
 FY-21 Expenses TM Rec. \$5,635,949
 FY-21 SOS TM Rec. \$ 60,000
 FY-21 TM Rec. \$9,296,327
 FY-21 FTE's 42.1 Change of 1.0

Administration

FY-20 Salaries \$ 224,983
 FY-20 expenses \$ 1,150
 FY-20 FTE's 2.0

FY-21 Salaries TM Rec. \$ 247,530
 FY-21 Expenses TM Rec. \$ 8,700
 FY-21 FTE's 2.0 No change

Vehicle Maintenance

FY-20 Salaries \$ 338,579
 FY-20 Expenses \$ 501,200
 FY-20 Budget \$ 839,779
 FY-20 FTE's 4.0

FY-21 Salaries TM Rec. \$ 349,462
 FY-21 Expenses TM Rec. \$ 501,200
 FY-21 Budget TM Rec. \$ 850,662
 FY-21 FTE's 4.0 No Change

Capital

Major Road Maint. \$1,364,279
 Minor Sidewalk Rep. \$ 250,000
 2-Way Radio System \$1,000,000
 DPW Vehicles \$ 700,000
 Minor Storm Drain. \$ 300,000
 Spring Grove Cem. \$ 20,000

FY-21 TM Rec. \$1,364,279
 FY-21 TM Rec. \$ 250,000
 FY-21 TM Rec. \$ 75,000
 FY-21 TM Rec. \$ 700,000
 FY-21 TM Rec. \$ 300,000
 FY-21 TM Rec. \$ 20,000

Spring Grove Cemetery

FY-20 Salaries \$ 209,837
 FY-20 Expenses \$ 44,945
 Sale of Service \$ 60,000
 FY-20 Budget \$ 194,782
 FY-20 FTE's 3.0

FY-21 TM Rec. \$ 221,262
 FY-21 TM Rec. \$ 44,945
 FY-21 TM Rec. \$ 60,000
 FY-21 TM Rec. \$ 206,207
 FY-21 FTE's 3.0 No change

Parks & Grounds

FY-20 Salaries \$ 581,151
 FY-20 Expenses \$ 131,850
 FY-20 Budget \$ 713,001
 FY-20 FTE's 7.0

FY-21 TM Rec. \$ 621,232
 FY-21 TM Rec. \$ 621,232
 FY-21 TM Rec. \$ 768,082
 FY-21 FTE's 7.5* Change of .5 FTE

*additional .5 FTE for Grounds Laborer

Solid Waste

FY-20 Overtime	\$ 7,400	FY-21 TM Rec.	\$ 7,400
FY-20 Expenses	\$2,802,646	FY-21 TM Rec.	\$3,146,904
FY-20 Budget	\$2,810,046	FY-21 TM Rec.	\$3,154,304

Solid Waste Disposal contract increasing 7%

Recycling collections contract increasing by 23%

Forestry

FY-20 Salaries	\$ 285,925	FY-21 TM Rec.	\$ 290,042
FY-20 Expenses	\$ 118,250	FY-21 TM Rec.	\$ 108,250
FY-20 Budget	\$ 404,175	FY-21 TM Rec.	\$ 398,292
FY-20 FTE's 4.0		FY-21 FTE's 4.0	No change

\$10,000 for work at Bald Hill

Highway

FY-20 Salaries	\$1,139,361	FY-21 TM Rec.	\$1,203,223
FY-20 Expenses	\$ 515,098	FY-21 TM Rec.	\$ 521,900
FY-20 Budget	\$1,654,459	FY-21 TM Rec.	\$1,725,123
FY-20 FTE's 15.0		FY-21 FTE's 15.5	increase of .5

focus on downtown areas and entrance way

Snow and Ice

FY-20 Overtime	\$ 198,000	FY-21 TM Rec.	\$ 198,000
FY-20 Expenses	\$1,049,000	FY-21 TM Rec.	\$ 1,049,000
FY-20 Budget	\$1,247,000	FY-21 TM Rec.	\$ 1,247,000

DPW/Facilities/Business Office

FY-20 Salaries	\$ 261,404	FY-21 TM Rec.	\$ 270,451
FY-20 Expenses	\$ 17,150	FY-21 TM Rec.	\$ 287,601
FY-20 FTE's 3.1		FY-21 FTE's 3.1	No change

Engineering

FY-20 Salaries	\$ 302,120	FY-21 TM Rec.	\$ 320,476
FY-20 Expenses	\$ 91,050	FY-21 TM Rec.	\$ 91,050
FY-20 Budget	\$ 393,170	FY-21 TM Rec.	\$ 411,526
FY-20 FTE's 3.0		FY-21 FTE's 3.0	No change

V. Adjourn

At 1:00 PM the Departmental Budget Review concluded.

The Select Board, on a motion by Dan Koh and seconded by Chris Huntress, voted 5-0 to adjourn. On a motion by Paul Russo and seconded by Spiro Christopoulos, the Finance Committee voted to adjourn.

Respectfully submitted,
and that's a wrap~
Dee DeLorenzo
Recording Secretary