



Finance Committee

Meeting Date: May 11, 2023

Present: Chairman Conley, Vice Chairman Riley, Clerk Corbosiero, Grace, Hansen, Wiech, Hamilton, Keophannga (remote)

1. **Call to Order:** 7:03 PM
2. **Public Comments**
 - a. Jessica Gera – Department requests vs. TA recommends – does not match up – where does the number come from if not from the department's request? "Non column" – helps to streamline the process.
3. **FY23 Town Administrator Operating Budget Hearing Continued**
 - a. 210 Police Department - \$7,026,677
 - i. Expense side increases driven by historic items they would normally get via the capital process however related to normal expenses. Body armor, tasers, and IT program are now part of the operating budget. Other increase is driven by 4 additional patrol officers. Increase in service demand and inadequate staffing driving the need for the increase in staffing. Should see a decrease in overtime with new full-time staff. New police station will become more of a necessity to meet the growing needs of the department (office and locker space).
 - b. 220 Fire Department - \$7,258,173
 - i. Increase mostly driven by collective bargaining items (55%). Other half of the increase is due to additional turnout gear that typically would be in the capital budget but is now in the operating budget. Two additional positions are also driving the increase. Would allow for usage of truck that is fully stocked but has no personal. Expected to bring down the mutual aid calls that are needed today.
 - c. 225 Regional Dispatch - \$958,670
 - d. 240 Inspection Department - \$446,848
 - e. 292 Animal Control - \$92,700
 - f. Overall Wrap Up – presented areas where we can get the school budget back up to slightly over the annual average increase. Reviewed steps for an override.
4. **FY24 Town Administrator Operating & Enterprise Budget Final Recommendation - \$150,948,188 – passed 8-0**
5. **Future Agenda Items**
6. **Adjourn 8:42 p.m.**