

Town of Williamsburg

Minutes of the Finance Committee

Williamsburg Town Offices

20 March 2019

Members Present: Paul Wetzel, Charlie Heath, Linda Kisloski, Richard Kisloski, Charles Dudek, Gil Loud, Jacqueline Dufresne

Members absent: Linda Rowley, Eric Cerreta

Town Administrator, Charlene Nardi was also present.

The meeting was called to order by co-chair Paul Wetzel at 5:10 p.m.

Minutes from the last meeting were considered. R. Kisloski moved to accept the minutes with corrections. J. Dufresne seconded the motion. C. Heath abstained. The motion passed by majority.

Last meeting P. Wetzel suggested that the Committee write to the Select Board asking them to request that the Fire Chief assess the risks to the Town of having three trucks instead of four. A draft letter was written by C. Dudek. The Town Administrator suggested that the letter request that the entire fleet of vehicles owned by the Town be considered and should include all departments. The Committee felt the letter should be changed to include all vehicles.

The Committee discussed increases in school assessments. The regional school assessment increased \$146,727 to \$1,554,453. Eleven new 9th grade Williamsburg students will attend Smith Vocational school in FY20 and so that assessment increased \$224,102 for a total of \$588,147. Neither the Smith Vocational transport assessment nor the local school budget are available yet. Currently there is nearly a 10% increase in the education budget for FY20.

The Committee reviewed the budget spreadsheets, noting the increases and decreases. Changes to the current budget included:

The proposed General Government budget increased \$18,853 (3.1% from last year). The largest increase (~\$13,000) included the Collector's salary into the general budget instead of supporting their salary with penalty fees.

The proposed Public Safety budget increased \$28,653 (6.7%). The largest increase (~\$24,000) resulted from an increase in police labor.

The proposed Education budget increased \$387,460 (9.9%) as discussed above.

The proposed Public Works budget increased \$47,727 (7.7%). The largest increase (~\$35,000) resulted from increases in road maintenance and transfer station expenses.

The proposed Health/Human Services budget increased \$2,917 (2.2%). The largest increase (~\$2,000) resulted from an increase in veterans benefits.

The proposed Culture/Recreation budget was level funded.

The Debt Service budget decreased \$6,121 (-1.1%).

The proposed Intergovernmental budget increased \$5,693 (5.4%). The largest increase (~\$4,000) resulted from an increase in the building inspection program.

The proposed Fixed Costs budget increased \$57,583 (6.7%). The largest increase (~\$51,000) resulted from an increase in group health insurance.

The Committee felt that it would be useful to meet with the Highway Superintendent and Board of Health. P. Wetzel will write to them.

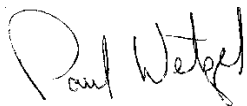
C. Heath said that he would do preliminary calculations on the Proposition 2.5% estimates of budget increases.

R. Kisloski reiterated his belief that the Town should bill the Water Department for work on the water and sewer lines. Even though Bill Turner is tracking the time contracted to the Sewer and Water Department for a year to determine any discrepancies, R. Kisloski felt that a year trial is not needed and that the Town should simply adopt a direct billing system with the Water Department. The remaining Committee members were willing to wait for the results of the yearlong tracking.

The next meeting of the Finance Committee will be held 10 April 2019 at 5:00.

There being no further business before the Committee, J. Dufresne moved to adjourn the meeting and the motion was seconded by C. Dudek. The motion passed unanimously and the meeting was adjourned at 6:35 p.m.

Respectfully submitted,

A handwritten signature in black ink that reads "Paul Wetzel". The signature is written in a cursive, flowing style.

Paul R. Wetzel