

APPROPRIATIONS COMMITTEE

March 12, 2009

Present: Chairman Elaine Kelly
Janice Hight
Rick Nieber
Dan McInnis
Lynne Winter
Bob D'Amico

Also Present: Town Administrator John W. Coderre
Police Chief Mark Leahy
Fire Chief David Durgin

The meeting was called to order by the Chairman at 7:30 p.m. in the Selectmen's Meeting Room.

Approval of minutes

Bob D'Amico moved to approve the minutes of February 19th and February 28, 2009; Dan McInnis seconded; all members voted in favor.

Departmental Budget Presentations

- Police Chief presented his budget. Personnel cost increases are contractual. Expenses are down 19%.
- Rick Nieber questioned the budget for building maintenance as possibly being too low. Chief indicated he has some funds previously appropriated through the capital process to do work on the building envelope.
- Chief indicated that none of the cuts affect the core mission of the departmental services.

- Fire Chief presented his FY10 Budget which is a 3.3% decrease from FY09. However, no contractual increases are included in FY09 and FY10. The Firefighters Union is currently in mediation.
- Fire Chief indicated that all career and call firefighters remain intact and core services are in place. The public should not see any reductions in services but training and resources have become so constrained that it will not be sustained long-term.
- Chief reviewed the EMS revolving account. He expressed concern about Medicare, Medicaid and Commonwealth payments looking forward as Federal and State budgets decline. The department is seeing increasing numbers of uninsured users of EMS services. \$394,848 in personnel costs are supported by the EMS account and have taken on a greater share of the budget.
- Chief briefly reviewed his capital projects and indicated he is deferring the Pumper out from FY10. The department continues to maintain the exiting Engine Truck. The ladder truck was bid and ordered in September 2008.

9:35 p.m. – Janice Hight moved the meeting be adjourned; Rick Nieber seconded; all members voted in favor.

Respectfully submitted,

John W. Coderre

Y:\John\appropriations\meeting minutes\Mn 03.12.09.doc