

BOARD OF SELECTMEN
BUDGET WORKSHOP
MARCH 31, 2010

Present: Susan Bransfield, Carl Chudzik, Mark Finkelstein, Brian Flood,
Sharon Peters and Kathleen Richards

Absent: John Anderson

The budget workshop was called to order at 7:12 p.m. by First Selectwoman Susan Bransfield.

The proposed budget was reviewed.

General Government & Board of Education Revenues – Electrical Permits, Mechanical Permits and Plumbing Permits will reflect zeroes; Structural Permits will increase to \$62,000. The bottom line figure will not change.

Board of Selectmen – To be revisited

First Selectwoman - \$500 cut from Conferences, Meetings, Dues

Ethics Commission - \$500 cut from Miscellaneous

Probate Court – No changes

Elections - \$500 cut from Voter Canvassing

Finance Department –\$5,000 cut from Miscellaneous

Collector of Revenue – No changes

Assessor – No changes

Board of Assessment Appeals – No changes

Town Counsel – Mrs. Bransfield noted that a traffic permit for Portland town Place is currently being worked on which will incur some additional legal fees. \$10,000 was cut from the budget total.

Town Clerk - \$2,500 cut from Indexing & Recording

Central Services- \$500 cut from Office Equipment Repair & Maintenance; \$1,000 cut from Office Supplies.

Technology – No changes

Fire Department –\$4,000 cut from Electricity

Fire Marshal – No changes

Emergency Dispatch –\$500 cut from Emergency Dispatch budget

Police Department – Lt. Milardo commented that the expense for a new dedicated line may not be incurred. The system is presently being inspected and a decision could be made in the next few weeks. \$7,260 was cut from Telecommunications.

Emergency Management – \$1,000 was cut from Cell Phones; \$850 was cut from Uniforms

Building Department – No changes

Director of Public Works – There was a question of cutting overtime. This item will be revisited.

Highway Department - \$5,000 cut from the total budget

Vehicle Maintenance – Cut \$1,500 from Overtime

Town Engineer – No changes

Street Lighting – Carl Chudzik felt that the town should be looking at reducing some street lights. Rick Kelsey stated that there are a number of areas where there are duplications and other areas where lighting could be added. He felt that there are many lights that could be eliminated. There was no change to the budget.

Grounds Maintenance – Carl Johnson stated that the overtime covers the loss of a part-time position. \$1,000 was cut from General Contract Work; \$1,000 was cut from Overtime.

Town Buildings Maintenance –\$2,000 was cut from Electricity

Snow Removal – No changes

Planning Department – Mrs. Bransfield stated that there is a need for Planning Consultant help and the \$6,000 figure could be increased. Mr. Finkelstein asked that this area be revisited.

Zoning Enforcement Department – No changes

Planning & Zoning Commission – No changes

Zoning Board of Appeals – No changes

Inland/Wetlands Commission – No changes

Conservation Commission – No changes

Economic Development Commission – No changes

Capital Expenditure Commission -

Health Department – No changes

Environmental Health – Not funded

Social Services – Cut \$4,000 from Memorial Day Parade

Senior Citizen Center – Cut \$750 from Instructor Fees; cut \$500 from Electricity; cut \$750 from Program Services

Municipal Agent for the Elderly – No changes

Portland Library – There is an anticipated savings in Electricity. \$8,000 was cut from the total budget.

Employee Fringe Benefits - \$3,000 was cut from Sick Pay; \$3,000 was cut from Termination Pay.

Risk Management – No changes

Debt Service – No changes

Interfund Transfers Out – No changes

Animal Control Department – No changes

Town Contingency – No changes

Youth Services Department – The Youth Services Program at Gildersleeve and the Kids Blast Program at Brownstone were discussed. Mark Finkelstein commented on combining the two programs in order to make them more efficient. Kathy Richards commented that there is a lot of town funds being expended to run the programs and she spoke in favor of consolidating the programs to save money for the town. Mary Pont stated that the Board of Education has indicated that they would be willing to provide additional space for the two programs. \$550 was cut from Telephone.

Building Maintenance Fund – No changes

Parks & Recreation – Sharon Peters felt that the fee for the Playground Plus program at Noyes Camp could be increased. Increased fees for adult activities was discussed. Carl Johnson commented that the programs are continually increasing and the materials for ground maintenance have increased. Many out of town groups use the fields and consideration should be given to charging a fee. No changes were made to the budget.

Resource Recovery – Mrs. Bransfield commented that she will look into the suggestion of closing the facility one day per week.

The total reductions made to the General Government budget amount to \$68,880.

Board of Education – Sharon Peters questioned if there were any wage concessions from the union groups last year. Mark Finkelstein stated that the union groups were not asked to make concessions.

The Board of Education budget will be discussed further at tomorrow's meeting.

Motion was made by Mark Finkelstein and seconded by Kathleen Richards to adjourn the meeting at 10:45 p.m. Motion passed unanimously.

Respectfully submitted,

Virginia Darna