

REHOBOTH FINANCE COMMITTEE MEETING MINUTES

MEMBERS IN ATTENDANCE:

X Colleen Simpson-Chairman (CS)
X Michael Fleming-Vice Chair (MF)
X Susan McBride-Clerk (SM)
X Steve Evans (SE)
X Bob Gagnon (BG)



Submitted by: Sue McBride

Meeting Date: 03-29-2022
Approval Date: 4/19/22
Location: Town Hall
Senior Center

Zoom Meeting

X

Motion

Vote

TIME

BOB

STEVE

SUE

MF

CS

2ND

BY

Call Meeting to Order

07:02:00 PM

Pledge of Allegiance

07:03:00 PM

Colleen amended the meeting minutes from 03-23-2022

The revenue line from assessor's new growth, should be \$250,000.

Approve amended meeting minutes from 03-23-2022 BG MF Yes Yes Yes Yes 07:06:00 PM

The committee resumed its review of the FY23 budget

workbook starting with Steve's Depts. Planner, Conservation, REMA and Animal Control were all okay.

For the Fire Department Colleen color-coded orange the \$30,000 line amount for personal protective equipment to be revisited.

More information was needed in the Forestry Dept. for Part-time wages

and Vehicle R & M—coded orange.
Stormwater Agent, Planning Board and ZBA were okay.
For the Highway Dept., Steve was going to find out about the Superintendent's salary, sick day stipend, and Road Program. Also, could machine rental could drop down to \$30,000? Coded orange.
Snow removal, municipal lights and Highway repairs-Equip were all okay.
Have to ask about gas, diesel increases, so we have to revisit this.
Cemetery Commission was okay.

Next we reviewed Colleen's Depts.
Comp Buyout was coded orange—we may not need this.
Reserve Fund goes to \$125,000.
FinCom and Town Accountant are okay.
Town Treasurer was coded orange—Prof & Tech \$1,750? Ask Derek
Town collector is okay. Town Counsel was coded orange—could be cut down to \$100,000?
Town Clerk—additional part-timer? Can we as a committee make recommendations or touch this budget? Coded orange for now.
Elections were also coded orange since we now have 4 precincts and there are more part-time election workers. This may require an increase in wages.
Registrar of Voters was okay.
Pensions and Medicare we don't touch.
Unemployment, Health and Life Insurance, and Town Insurance were all coded pink—maybe we can save these for later and play with them a little bit.

Next we reviewed Sue's police dept changes. We made a correction in the Police compensation line changing it to \$240,000. Also the IOD line for \$2,000 was deleted. The body cam grant was not part of the budget and nothing was put into the budget for the software to go along with the body cams. For Veteran's Dept, Jake Kramer told us to reduce the benefits line from \$175,000 to \$150,000.

We reviewed Bob G's Computer Maintenance again. Permitting Software is needed for various departments.
For Facilities Maintenance—other repairs and improvement for major projects in past years we encumbered the funds, so it wasn't spent previously.
We are still maintaining two Town Office Bldgs., so we have more oil and gas costs.
We may not have any say in the Board of Selectmen's budget, as they are elected officials.
Assessors budget is okay.

Mike's library budget is okay. We may have to revisit the school budget.

Colleen stated that our deficit so far was \$361,016.
She will send us an updated workbook.
We will review our Local Receipts and Overlay surplus at our next meeting.
We are still waiting for the warrant articles so that we can make our recommendations.
Our next meeting will be on Wednesday, April 6th at 7:00PM.

Motion to adjourn:	SE	BG	Yes	Yes	Yes	Yes	Yes	09:18:00 PM
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