

FY 2011 BUDGET MEETING SCHEDULE

Board of Selectmen

Thursday, January 7, 2010, 6:00 PM

Large Hearing Room, Town Hall

Page 1 of 4

Present: Selectmen; Paul McCormick, Sheryl McMahon, Alan Tuttle, Heidi Schadt and Wayne Bergeron. Town Administrator Rick White, Assistant Town Administrator Sandra Fife and Wendy Pells Recording Secretary.

The Pledge of Allegiance was recited.

ADMINISTRATIVE MATTERS

Award Josiah Dennis Manse Bid

Rick White recommended that the Selectmen award the bid to J.K. Scanlan as they were the lowest bidders.

Motion:

Sheryl McMahon moved to award the bid to J.K. Scanlan and not to exceed \$2,209,905.00. Heidi Schadt seconded. The Board of Selectmen voted 5-0-0. The motion was carried.

Budget Overview- Town Administrator

Rick White described this budget as blah. He stated that the FY 2011 is in the amount of \$27,555,281. He explained that some future issues that will impact the budget include the following; D-Y School Funding, Compensation Policies, Trash Costs, Police Salaries, Budget Planning, Service Demands and Recreation.

Jim Plath, Chairman of the Finance Committee stated that the recreation opportunities in Dennis are less than what is available in other communities. With that said he stated that he is satisfied with the way it is currently funded.

Alan Tuttle stated that Dennis has a lot to offer. He added that he is pleased with the work that is performed by the employees.

BUDGET REVIEW

Planning 175

Town Planner, Dan Fortier, explained that the only increases are in the salary line items. He explained that he has tried to work smarter. He added that he does things in house that other Town's out source for.

Wayne Bergeron asked Dan Fortier if he could add resources what it would include?

FY 2011 BUDGET MEETING SCHEDULE

Board of Selectmen

Thursday, January 7, 2010, 6:00 PM

Large Hearing Room, Town Hall

Page 2 of 4

Dan Fortier explained that a part-time person to perform affordable housing needs would be very helpful.

Sheryl McMahon mentioned that the Planner may want to consider Affordable Housing Trust Fund revenue in order to fund a part-time position.

Motion:

Wayne Bergeron moved tentative approval of the Planning Dept. Budget. Heidi Schadt seconded. The Board of Selectmen voted 5-0-0. The motion was carried.

Fire Department 220

Fire Chief Mark Dellner, presented the budget. He reviewed the staffing challenges. He stated that it is cheaper to pay for overtime, as opposed to adding additional staffing. He explained that the Town needs to improve the response at Station 2, FY11 overtime may be short and discretionary spending is shrinking.

He reviewed the following current FY'10 challenges; County conversion additions, \$20,000 in cuts, apparatus maintenance and overtime.

Fire Chief Dellner then reviewed the following accomplishments: dispatch conversion process, FY'09 overtime was down prior to the dispatch conversion, able to maintain a level of service and able to maintain/expand training.

Fire Chief Dellner explained this is a level funded budget with the exception of salaries. He stated that he currently has 39 full time staff and a full time office manager. He stated that the FY'11 budget is \$765,000. He explained the Town is saving \$200,000 through the dispatch conversion. He added that the overtime costs have been reduced. Salaries are 91.4% of the fire budget. He explained that the FY'10 budget was \$3,764,023 and the FY'11 budget is at \$3,869,026.

Motion:

Wayne Bergeron moved tentative approval of the Fire Dept. budget. Heidi seconded. The Board of Selectmen voted 5-0-0. The motion was carried.

Police Dept. 210

Police Chief Michael Whalen presented the budget. He reviewed the following accomplishment: false alarm billing, GIS based crime information tool, regional crime analysis, regional sheltering program, over 3,000 hours of VIP resources, professional work of staff and animal control services.

FY 2011 BUDGET MEETING SCHEDULE

Board of Selectmen

Thursday, January 7, 2010, 6:00 PM

Large Hearing Room, Town Hall

Page 3 of 4

Chief Whalen then reviewed the following concerns: economic factors, drug evidence rules, County & State support, maintaining staffing and traffic activities. He also mentioned that he is concerned with maintaining infrastructure and Animal Control services.

Chief Whalen explained that the Beach Patrol and School Liaison Officer/ D.A.R.E has been eliminated from the salary budget which results in a savings of \$6,000.00.

Wayne Bergeron stated that he would be interested in restoring the beach/bike patrol. He also explained that there is much more crime now and we need to consider adding additional staff.

Sheryl McMahon mentioned that she would like to see a comprehensive presentation from both Fire and Police.

Motion:

Wayne Bergeron moved tentative approval of the Police Dept. budget. Heidi Schadt seconded. The Board of Selectmen voted 5-0-0. The motion was carried.

Animal Control 292

Motion:

Wayne Bergeron moved tentative approval of the Animal Control budget. Alan Tuttle seconded. The Board of Selectmen voted 5-0-0. The motion was carried.

Harbormaster 295

Chief Whalen stated that there is a need for another Assistant Harbormaster as the current staff cannot attend the enforcement training that they need.

Wayne Bergeron mentioned that he understands the need and would support a part-time Harbormaster.

Motion:

Wayne Bergeron moved tentative approval of the Harbormasters Budget. Heidi Schadt seconded. The Board of Selectmen voted 5-0-0. The motion was carried.

8:30PM

Sheryl McMahon moved to adjourn. Wayne Bergeron seconded. The Board of Selectmen voted 5-0-0. The motion was carried.

FY 2011 BUDGET MEETING SCHEDULE

Board of Selectmen

Thursday, January 7, 2010, 6:00 PM

Large Hearing Room, Town Hall

Page 4 of 4