Finance and Warrant Committee Minutes

3/9/2019

Town Budget Hearings

Dave Roberts, Cecilia Emery Butler, Kevin Hughes, Susan Fay, Kevin Preston, John Heffernan, Michelle Persson Reilly, and Beth Pierce present.

Mr. Preston called the meeting of the Finance and Warrant committee to order at 8:35

Jim Macdonald, chair of the selectboard, took the floor to address the committee and explain that Town Manager Jim Kern would not be at the Town Meeting, as this is his last season in his position. He expressed confidence in Nancy Baker and Andrea Terkelsen’s ability to handle the responsibilities at Town Meeting.

Mr. Preston gave the opportunity for public comment. As there was none, the committee recognized Mr. Kern to present the Town Manager’s budget message.

Mr. Kern expressed confidence in Dedham’s ability to continue to grow and develop. He praised the financial decisions of Dedham’s elected leadership. He encouraged the committee to continue to pursue their financial goals in the budget.

Mr. Kern began his presentation with a synopsis. He emphasized that the final calculations for the tax levy may still take more time to be finalized. Dedham received a 9.7% in State Aid, the plurality of which was education. New growth in Dedham is slightly down this year, to $1,250,000 from $1,323,230. Local Receipts and Sewer receipts are down slightly.

From last year, General government budget is up 6.3%, education is up 5.2%, facilities is up 3.5%, and employee benefits costs are down 11% due to the change in pension funding.

Mr. Kern summarized a few significant changes to the budget that the committee can expect to see this year. There has been a $436,000 increase in solid waste expenses due to the change in the international recycling market.

The general government budget, when not accounting for solid waste increase or a change in facilities budgeting, has increased 4.5%.

Town Leadership has met with PERAC and the Dedham Retirement Board. After the town met their assessment for the pension funding, the Dedham Retirement Board increased their assessment of the Pension Obligation.

Employee Health Insurance costs have been increasing at a massive rate, which Mr. Kern has taken steps to curb in the collective bargaining process.

Much of Dedham’s debt is supported by the Robin Reyes fund. The sewer enterprise fund is an over $7 million undertaking. This year, the town has allocated more resources towards managing the sewer enterprise fund. The town’s sewer rate has not increased in over 10 years due to the exceptional work of Jason Mammone, but is likely to increase in the near future.

The town has been averaging $2.5 million in capital expenditures. This year, it is proposed at $1.5 million.

One option for this year is to put additional funds into the Robin Reyes funds to account for the eventuality of the costs drawing on the Robin Reyes fund overtaking its income.

Mr. Kern summarized the possible results on the taxy levy and taxy rate this year. As things stand, a 5.82% levy increase is expected. Residential property values have also increased roughly 5% each year. It is possible that the overlay, a reserve used to pay abatements and tax reductions, could be released to mitigate the levy increase this year to 4.32%. This is contingent on a decision from the assessors.

Mr. Kern presented historical data on the levy increases over previous years. He pointed out that while this year’s increase is higher than previously, that is more representative of the availability of free cash in previous years, which went down by $6 million from fiscal year 2019 to fiscal year 2020. Mr. Kern summarized the exceptional costs that arose this year.

Mr. Kern gave his thanks to his staff and the Finance and Warrant committee for their contributions.

Mr. Preston addressed the committee to call attention to the 7% increase to the average residential tax bill. He emphasized the importance of thinking about the average taxpayer’s household budget. While part of the budgeting cycle is confirming that the town is spending efficiently to support its structure, another part is considering the expenses of the citizens.

Mr. Heffernan thanked Mr. Kern for his work with the committee and the town in presenting the budget clearly and comprehensibly. He called attention to Mr. Kern’s previous comments that the town’s low rate of increase to its tax levy was not sustainable in the long term.

Mr. Preston asked Ms. Terkelsen to clarify how the data in the budget summary charts was generated. She explained that there is a column for the fiscal year 2019 budget as approved at town meeting as well as the fiscal year 2019 budget. Some elements of the budget, like salary contingencies and contract negotiations, change mid-year. Most notably, there is a shift in the police and fire budget.

Virginia LeClair, head of the environmental department took the floor to present on behalf of the environmental department. She enumerated the changes in her budget from last year. Invasive species management has increased, and there have been slight increases in deferred compensation, Dedham trails day, recycling day, and program services. The final cost increase is due to the global covenant of mayors for climate and energy. This membership allows them to better track community emissions, beyond tracking just municipal emissions.

Mr. Hughes asked which department handles the textile recycling program. Ms. LeClair answered that it is the department of public works. Mr. Hughes raised concerns that the textiles recycling program is a partnership with a for-profit company, when it could be going to a charity.

Elissa Brown, conservation agent took the floor to present on behalf of the Department of Conservation. Ms. Brown explained that the budget is decreasing from previous years. She explained that they changed an administrative assistant position in a way that saves money. Ms. Brown pointed out that an immense amount of their workload is storm water management, but she feels the department also does an exceptional job managing their wetlands. She suggested that next year she should be able to present her department’s income, and suggested Dedham’s conservation fee structure should be reworked. She also called attention to the conservation and environmental department’s travel needs, and suggested the acquisition of a town-owned electric car at some point in the future.

Mr. Preston asked if our conservation fees are lower than benchmarked comparison towns. Ms. Brown answered yes, they have not been raised since 2008.

Rob Blaney, Director of the Youth Commission, took the floor. Mr. Blaney explained that the newest Youth Commission program is called Journey. He called attention to a new program designed to teach kids how to cook, which was developed for 12 kids and had an attendance over 50. Many of the Youth Commission’s programs are designed to help develop useful skills and educate children while also being fun, giving kids education on things like power tools, cooking, and automotive maintenance. Mr. Blaney has managed to generate roughly $60,000 a year in grants and fundraising. The programming budget for his department is $5000. Much of the fundraised money goes to helping children in need, like a program to help homeless children or give grocery money to families in need.

The youth commission also organized youth community service, therapy sessions and consultations. Mr. Blaney concluded by explaining that his budget is the same as last year.

Mr. Preston asked if Mr. Blaney could generate an unduplicated count of program usage. Mr. Blaney estimated that roughly 1/3 of kids participate in multiple programs but they do not have the exact data.

Ms. Persson Reilly asked if Mr. Blaney believed there was demand for additional therapist staff. Mr. Blaney answered that he believes if he had the counseling staff, they would be busy. The Commission works with the school therapists and counselor.

Paul Munchbach, the Town Clerk took the floor to present his budget. Mr. Munchbach synopsized his budget. He explained that much of his budget is statutorily required. Much of his personnel services are done contractually. There has been an increase in pay to polling staff, as well as some small increases to office supply fees and costs associated with running town meeting.

Mr. Preston asked how many elections the town clerk runs per year. Mr. Munchbach explained that in odd years, there is 1 election, and in even years there are 2-4.

Mr. Munchbach synopsized the reimbursements that come from the state government for elections. Mr. Heffernan asked if they covered our expenses. Mr. Munchbach answered that they cover only a small amount and that money goes to the general fund.

Mr. Hughes asked if the town still publishes a street listing book. Mr. Munchbach answered that they still do so and they are available for public purchase. Mr. Hughes asked if the clerk’s office tracks death records. Mr. Munchbach answered that they track births, deaths, and marriages.

Mr. Munchbach distributed information on the Poll Pads, a device for check in at early voting. These devices allow the department to bypass a lot of manual data entry, all of which typically gets billed as overtime. These devices are in use in multiple states across the US.

A new budget request is for “Vote here” signs to be placed at polling locations.

William Aitken, Director of Veterans Services took the floor to present his budget. He noted no changes in his budget with the exception of increased veteran’s benefits. Many of these expenses are reimbursable.

Leontia Flanagan, assistant Health Director took the floor to present the health department budget. Ms. Flanagan is the interim health director while the health director is out on personal leave. There are possible changes to the health director salaries following more collective bargaining. Ms. Terkelsen noted that personnel services is going to see an added car allowance for the public health nurse, as well as a correction on the “other expenses” line item, which should have $3500 for dues and memberships.

Mr. Roberts asked how many restaurants we have now. Ms. Fay explained that it could be found in the benchmarking data.

Ms. Flanagan presented the committee with data on their total inspections completed in 2018 and 2019.

Police Chief D’Entremont took the floor to present his budget. He summarized the differences. There is a $40,000 jump from the original FY19 budget. There has been no change in full time staffing. The Fy20 overtime rate has been increased by $6.61 per hour on average.

Mr. Preston asked if there has been a drop in total overtime hours. Chief D’Entremont answered that average weekly overtime has decreased.

Mr. Preston asked why shift differential went down on this year’s budget. Chief D’Entremont answered that the number of employees on ‘off’ shifts is decreasing.

Mr. Heffernan asked for clarification on the ‘true’ increase from the recorded FY19 costs to the actual FY19 costs. Mr. Kern explained that they can calculate the actual change after the contract has settled and town meeting has approved the FY19 changes to the budget.

There are increases to the supplies budget and the tech budget. The tech budget contains a Taser warranty, and the supplies budget contains some requests, like Livescan Fingerprint Equipment, new tactical vests, and detective equipment.

Ms. Fay asked where the line item for ammunition was. Chief D’Entremont answered that it is in the officer safety supplies line item.

Director Sheila Pransky of the Council on Aging took the floor to present her budget. Massachussetts is seeing high population growth in our senior population. The category of “seniors” encompasses anybody above the age of 55. The Council expects 7,000 seniors in the 2020 census. Our community grant previously received $12 per senior, but it is not clear what that grant will award going forward. The council on aging has been focusing on expanding its services to seniors, seeing an increase in attendance to the majority of their programs.

Council on Aging program and bus revenues are based on the honor system as well as on a voluntary donation.

Ms. Emery Butler asked Ms. Pransky on her monthly or yearly participation data. Ms. Pransky answered that the exercise programs get over a hundred participants a week. Mr. Preston asked that Ms. Pransky provide unduplicated use data.

Ms. Pransky explained that they are expanding their volunteer positions and programs at the new senior center. This includes greeters for the first few months to help acclimate users to the new space. She hopes to bring a new staff member onto the municipal budget for the opening of the new senior center. The Council on Aging is also focusing on increasing transportation options for seniors in the future.

Ms. Pransky explained that the increases to her line items are to acclimate for expected costs moving to the new building.

Ms. Emery Butler asked if the council on aging had sufficient funding to lead all the programs it wants to at the new senior center. Ms. Pransky answered that they have been planning very carefully and coordinating sponsorships, so she believes they will be able to handle it.

Ms. Fay asked about the formula grant. Ms. Pransky explained that the formula grant accounts for seniors above the age of 60, but her programs service those at or above the age of 55.

The committee took a brief break at 11:35. Meeting returned to order at 11:43.

Richard Henderson, director of the assessor’s office took the floor. There are no staffing changes to the assessor’s office. There have been step increases to several supervisory positions. There is also a high-step specialist retiring, so that may lead to savings later in the year depending on the hired individual.

Mr. Henderson explained that abatements have been down drastically in recent years.

Mr. Hughes asked Mr. Henderson’s opinion on the release of the overlay. Mr. Henderson answered that he is in support of releasing some of it. They review the overlay every March after the deadline for abatement requests. He will be recommending releasing some.

Mr. Preston asked how they determine how much to put into the overlay every year. Ms. Terkelsen explained that it is calculated each year towards the beginning of the budget discussion using historical data. The final number is set by the assessor’s office.

Mr. Heffernan asked when the meeting to discuss the overlay. Mr. Henderson answered March 20th.

Building Commissioner Ken Cimeno took the floor. He noted that his budget is largely fixed, with salaries and contractual expenses making up the majority. His department has two relatively new employees, so it has required a re-estimation of the need for electrical and plumbing substitutes. The largest increase in the budget this year is in overtime costs. The town is in the process of attempting to make their central overtime more predictable to make the funding easier to control.

Mr. Heffernan asked about the detailed salary sheet for the department.

Ms. Fay asked about the trends in revenues in the department. Mr. Cimeno answered that electrical fees in particular are trending upward and there has been a lot of building activity, but the building projects have been of a smaller scale than in previous years.

Erin Perron, Director of the Endicott Estate took the floor. There has been a high-step employee departure, so the hiring of a lower step employee may save some money. A $1500 allowance for supplies for flowers has been re-introduced to the budget under Ground Supplies. There are some repairs to the estate that are categorized as Capital Facilities requests.

Mr. Preston asked how FY19 was for estate income. Ms. Perron answered that the estate is meeting projections. There have been new trees to replace storm damage. Ms. Fay asked about the groundskeeper for the Endicott estate. Ms. Perron explained that the groundskeeper is paid under the facilities department but works entirely for the Endicott estate.

Mr. Heffernan asked why repair requests for the caretaker’s cottage did not appear. Ms. Perron answered that most of the issues with the cottage have been small issues that they could fix within their budget.

Ms. Persson Reilly asked how they do their advertising. Ms. Perron explained that they partnered with other historic sites for their paper advertising. The rest is done online.

Ms. Perron explained that the difference in revenue and operating costs is $64,695. This is offset by capital costs, but still notable.

The committee briefly adjourned for lunch at 12:23

Fire Chief William Spillane explained that his budget request for FY2020 is not exactly in line with the Town Manager’s recommendation. The Fire Department has been working to improve its preparedness, and in the past year managed to reduce its ISO rating, a value that affects home insurance costs.

The Chief would like to add 4 new Lieutenant positions as well as a new Deputy Chief position to the fire roster.

Chief Spillane has been attempting to reach staffing levels more closely meeting national standards. These staffing recommendations are based on a public safety study. The fire department request is level funded with the exception of the salary increases. It is also hoped that the increased staffing will reduce overtime costs.

Chief Spillane called attention to the estimated figures for the increased educational incentives for the fire department.

Ms. Terkelsen reminded the committee that they have the full payroll detail available.

Ms. Emery Butler raised concerns that previously hiring four additional firefighters has not had an appreciable effect reducing overtime costs. Chief Spillane explained that the positions were approved in FY17, and the MA fire academy has a long wait time. As a result, the overtime benefits have only recently started to appear. We can expect to see future savings on overtime going forward.

The policies for vacation and other absences are still based on absolute numbers, so with more employees, there wont be more on vacation at once, leading to a reduction in overtime.

Mr. Roberts asked about the stipends and if they were increased by the cost of living increases. Chief Spillane explained that most of these were either incentives or allocations for certain education goals.

Mr. Hughes asked why there was a projected overtime increase from FY19 to FY20, and if they were gaining employees. Ms. Terkelsen explained that a large portion of this increase is due to the conclusion of collective bargaining contracts, which are increasing those numbers.

Mr. Kern pointed out that there have been few departments with significant salary increases. He noted that he is in support of the way Chief Spullane runs his department, but he does not support the four additional employees. He is not as convinced of the benefits, and particularly in this year, which has a tighter budgetary constraint.

Ms. Fay asked for clarification on the response call statistics for the fire department. Chief Spillane explained that the 18 building fires are the ones that are classified as significant damage this year. Ms. Fay asked if the fire department has had calls that they were insufficiently equipped to respond to. Chief Spillane answered that there are constantly calls going out, and the officer in charge needs to be snap decisions. Ms. Fay asked about the ‘other’ call category. Chief Spullane answered that this encompasses a wide category, including motor vehicle accidents.

Ms. Fay inquired as to how many of our employees stay long enough to qualify for a pension. Mr. Kern answered that the situation is complicated, and health insurance benefits represented a much higher benefits cost than pension.

Chief Spillane explained to the committee that his goal of increased staffing is not born of a desire for the department to constantly grow: rather, he sees the complexity of the fire department’s job and quantity of their responsibilities constantly increasing. He wants to see our standards kept up to meet national standards.

Ms. Fay asked how Chief Spillane would prioritize his hiring of new employees. Chief Spillane emphasized the importance of managerial staff on the trucks.

Ms. Terkelsen moved to discussion of dispatch. Ms. Terkelsen explained that the only real decision to make in the dispatch budget is how to use the grant money that the group has received.

The Chief explained that the dispatcher office employs 9 members. The dispatchers now can accept wireless 911 calls, an improvement over when the calls were directed to the state police in Framingham and had to be parceled out. This also increased their grant funding.

The department attempts to make the best use of their state grants and funds. Ms. Terkelsen explained that much of the grant money goes to offsetting projected overtime cost, allowing the budget to remain relatively level.

Mr. Preston asked how the overtime shifts were getting used as overtime when they had temps who were looking for hours. Mr. Cimeno explained that full time employees have right of first refusal on extra overtime hours, meaning overtime days only go to the temps if they remain unfilled after that

Library Director Bonnie Roalsen took the floor to present the library budget. Program attendance and community engagement continues to increase. Ms. Roalsen explained that the service model of the library needs to see a change in the future. They recently learned that a lack of sprinkler system in the library means that the can no longer have above 48 people in a room of the library at once. As a result, they need to scale back community usage of the library. Mr. Preston asked if it is prohibitively expensive to add sprinklers to the libraries. Ms. Roalsen answered that they have had a quote at $180,000 to add the improved sprinkler system and remove this restriction. However, the library learned this only after the capital process concluded this year.

Ms. Roalsen explained that they have made a sudden change in their planning for the coming year to account for the change in the capacity of the library.

Mr. Hughes asked if the operating budget that was in front of the committee was outdated, in light of this information. Ms. Roalsen explained that the budget has been updated for their new plan for this coming year.

Mr. Preston asked if there was a provision for emergency capital. Ms. Baker answered that this would fall under the category of the reserve fund. Alternatively, something like that could be funded through a warrant article.

Mr. Heffernan asked for input from Fire Chief Spillane. Chief Spillane answered that their issue is one related to the Building Code, which is more the responsibility of Ken Cimeno.

Denise Moroney, director of the facilities department, took the floor. She began by presenting the town facilities department budget. The largest increase to town facilities budget is the shift of staff from the school facilities budget to the town facilities budget. This increase of $148,065 is a combination of the staff transfer and the step increases.

Mr. Heffernan asked about a discrepancy in the recent history of the budget. Ms. Moroney explained that they are the result of reserve fund transfers.

The supplies budget has a 5% increase requested. There is a decrease in the electric utility expenses thanks to a low rate locked in on the electric bill, but an increase in the heating cost.

Ms. Fay asked why the vehicle stipend for library custodians. Ms. Fay answered that it is a reimbursement for their travel between libraries.

Mr. Hughes raised questions about the change in facilities costs with the upcoming opening of the Ames building. Ms. Terkelsen explained that the money was budgeted in anticipation of the previous opening and done so largely based on square footage and estimations. She explained that much of the difference seen in these budgets are called carry-forwards, a method of budgeting across previous years.

Ms. Fay asked how to comprehend the seemingly high utility costs if they do not actually reflect the costs. Ms. Baker explained that once you can look at the actual costs on the budget, then you know what the utilities cost.

Ms. Terkelsen explained that the carry-forwards can be adjusted out of the budget.

Ms. Moroney moved to discussion of the school facilities budget. She reminded the committee that two positions have been moved to the town facilities department. Part of the request is for another .25 employee custodian for the ECEC. They are also looking for a 16 hour a week part time non-benefited plumber to maintain buildings during off-hours. There is an increase in the overtime budget to reflect contractual rate changes.

Asbestos abatement continues to require funding. There is a one-time $8000 request for wooden door replacement, and a request for an intercom device on a side door at $6000.

Ms. Moroney noted a sizeable increase in the request for custodial supplies, but provided information on the year-to date supplies usage which exceeded the previous year’s budget. She further pointed out that electric and gas utility costs were underestimated on the school side as compared to the actual costs. This year sees a $69,000 utilities budget increase.

Ms. Fay asked about the change in the custodian request. Ms. Moroney explained that he is being paid through the revolving fund currently to account for the amount of work it takes for him to clean the ECEC.

Robert Stanley, Parks & Recreation director took the floor. Mr. Stanley explained that the Parks & Rec Master plan has been approved with minor grammar and language fixes.

Mr. Stanley explained that his budget priorities have changed a great deal in the past 4 months. There has been the loss of several employees. The Parks & Recreation department employs a great deal of minimum wage employees, and needs to expend significantly more money to account for the future. They are having a hard time incentivizing and hiring given the labor intensity of the work and the increases in part time pay in neighboring towns.

Mr. Preston asked if the increase to the minimum wage would bring the town into compliance with minimum wage law. Mr. Stanley answered that they do not have to comply with it, but it would make them more competitive.

Ms. Persson Reilly asked if the budget presented today had any employees making less than $11. Mr. Stanley answered that there are no employees still being paid less than $11, but $12 is the minimum wage.

Mr. Heffernan asked who they were competing with for temporary employees. Mr. Stanley answered that the Lifetime pool, for example, was responsible for the loss of several life guards.

Mr. Stanely noted that the only other significant increase to his budget is in the category of grounds supplies. A significant portion of the Parks & Recreation master plan is in field maintenance quality and frequency.

Mr. Preston asked if Ms. Terkelsen could see if any other town departments employ minimum wage employees. Ms. Terkelsen answered that they should be able to check. She clarified that it is common to periodically encounter issues with the minimum wage. She noted that these employees are “individually rated” meaning they do not have a pay grade or step based pay structure. Ms. Moroney pointed out that facilities summer staff are also paid similarly.

Mr. Roberts asked if the projected pay increase had been discussed with the Parks & Recreation commission. Mr. Stanley answered that it has only been casual conversation, not policy forming.

Mr. Hughes raised concerns about the delineation of Parks & Recreation and the school facilities when it comes to maintaining sports fields. He feels there should be more conversation between the two groups and the youth commission.

Mr. Stanley finished by explaining that his overtime budget has increased during contract negotiation.

The position of HR director is currently vacant, but is soon to be filled, so Ms. Terkelsen explained plans for the department. Personnel services will be seeing a change as an outside firm that handles employee benefits will no longer be handling those. Former HR director Miriam Johnson had a clerical assistant who is expected to be retained through next year. There is a drop in the budgeting for purchase services and technology services.

Mr. Kern moved to discussion of the Town Manager budget. He noted that he expects the town hall contact negotiation process to only settle for a single year.

Mr. Preston asked when the fire department concludes their negotiation. Mr. Kern answered two years.

Ms. Terkelsen explained that there are some missing items from the printed budget in purchase services. Ms. Baker explained how to calculate them.

Ms. Baker explained that the general liabilities are going down. Workers compensation budgeting has gone up somewhat this year.

Mr. Kern explained that the legal budget items as bumped up a few years ago in anticipation of the upcoming construction projects. When the legal troubles come to their conclusion, the number can come back down.

Mr. Heffernan asked about the costs associated with town counsel. Ms. Baker answered that the town has implemented significantly stricter restrictions on when someone should contact town counsel.

Mr. Kern explained that collective bargaining groups moving to the new health insurance program. Roughly 75% of employees signed up for the high-deductible plans, which saves the town money.

Mr. Preston asked if the act of covering the deductible for those switching to the high-deductible plans would have a negative effect on the usage-set rate.

Mr. Preston commended Mr. Kern for his work reducing the health benefit costs.

Mr. Roberts asked for confirmation that the amount in the budget was the request from the retirement board. Mr. Kern answered yes, but they have asked them to re-evaluate it.

Mr. Heffernan asked when this evaluation was performed. Mr. Kern answered that it was around the end of December.

Ms. Terkelsen took the floor to present the finance department budget. She explained that the finance department is requesting 2 additional full time employees, paid for out of the sewer enterprise. The positions are senior tax clerk and utility billing clerk. These positions will be graded at the same level and a different position will have its responsibilities merged away to also create a position for an assistant town accountant.

Mr. Preston asked about previous comments made on the sewer enterprise. Ms. Terkelsen explained that she sees a need to raise rates, but acknowledges that there is a lot to changing a rate that has gone unchanged for a long time.

Ms. Fay asked if the sewer enterprise fund paid for benefits for the proposed employees. Ms. Terkelsen answered that technically only their payroll comes from the enterprise fund, while the rest will come from the town, through the general fund from the sewer enterprise fund.

Mr. Roberts asked about an engineer hired last year, paid for by the sewer enterprise fund. Ms. Terkelsen answered they will be breaking down which positions will be paid for through the sewer enterprise fund.

Ms. Terkelsen explained that because the town manager is the sewer commissioner, the current process of researching sewer abatements requires her to take time away from her primary responsibilities and run everything through Mr. Kern. The hope is to utilize the new employees to streamline the management of the sewer enterprise fund. She believes the finance department is on the cusp of being in an extremely advantageous and perfectly staffed position, with several tech implementations soon coming to fruition.

Mr. Preston asked if there were tangible results that we would be able to quantify from the new finance positions. Ms. Terkelsen answered that there is a need to be able to delegate more with the finance department to help implement programs like online citizen access, collections, and other tax related work.

Ms. Terkelsen explained that the majority of their non-employee expenses are in IT and similar contracts and agreements.

The move to the Ames building will require the transfer of network infrastructure. They want to be sure to have a disaster backup and recovery plan, to mitigate the risk of a catastrophic data loss. The budget also contains funds for 3 further Munis implementations.

Mr. Preston asked why the FY19 budget contained $1,012,691, when the town voted to approve an $857,000. Ms. Terkelsen explained that it was part of a carry-over. Mr. Preston raised the concern that it looks like the budget was cut, but in reality the previous budget was artificially inflated.

Mr. Heffernan motioned to adjourn, Ms. Fay seconded, it was voted 8-0.

The meeting was adjourned at 4:46