

**Town of West Boylston  
Finance and CIB Committee  
Meeting of April 10, 2017**

A meeting of Fincom and CIB was convened at 7:02 pm in meeting room 120 at town hall. Attending were Paul Bohannon, Ray Bricault, Jaime Desanti, Bill Fay, Pavel Loven, James Marinelli, and Pete Murphy. Absent were James Bedard, Chris Berglund, and Pat Bryant.

The approval of minutes of the meeting on March 8 were postponed until the next meeting.

Town Administrator, Anita Scheipers, and Town Accountant, Leslie Guertin presented the draft income and operating budgets for the town for FY2018.

- The income budget was similar to last year, except for a small projected increase in excise tax income, based on results. State funding remains uncertain and is based on the governor's proposal.
- The operating budget includes increases of a 2% COLA, 8% insurance, 9% workmen's compensation, and 9% health care (plus \$130,000 reserve). The health care provider was changed to Fallon to avoid an even larger increase from the current provider.
- The operating budget includes expected savings of \$104,000 in public safety dispatching due to regionalization.
- The operating budget includes the cost of the new DPW contract, the new fire union, and a possible move to animal control regionalization.
- The operating budget continues to include accelerated debt payments for the town hall. The town hall BAN loan will be converted to a 10 year loan. The police building and senior center are expected to be 20 year loans. The objective is to pay down the loans as soon as possible to save interest.

The Sewer department budget was reviewed. The budget presented once again was the abbreviated budget without details, however, there is little change from last year. Both the debt schedule and the budget detail were requested from the Town Administrator. A rate study is planned and an RFP has been issued. Operating costs continue to rise and rates will have to be revised to cover expected cost increases. The state DEP is requiring an inflow study, which is initially quoted at \$143,000. The Town Administrator expects to be able to reduce this cost through scope adjustment.

The Police Department budget was reviewed with Chief Dennis Minnich:

- The regionalization dispatch transfer has been completed. The savings are reflected in the operating budget. The cost to the town is \$12,000 per month, which is revised annually based on a cost allocation formula in the agreement.

- Communication equipment purchases are still in the operating budget. High band radio equipment is in the cruisers, but town construction is delaying conversion from the low band radios.
- 10 months of police building operating costs are in the purchased services operating budget based on a September occupancy date.
- One new cruiser is in the operating budget.

The Fire Department budget was reviewed with Chief Tom Welch:

- The operating budget is level funded. It still includes significant expense for replacement gear and unused medical supplies, which must be replaced due to expiration dates.
- Building costs are not expected to change significantly, except for electric power used for the communication center. This change in cost is unknown at this time. The building asbestos abatement work is complete. The FISP committee will begin a review of the building renovation needs.
- There are 6 full time fire employees. They do not all reside in town due to housing cost and availability. The new communication system has significantly improved management of turnout and station coverage with both full time and part time employees.
- The Fire Department has several current capital requests:
  - A new ambulance will be requested at Fall town meeting. Receipts will be used to pay for the replacement at \$250,000 plus \$45,000 in outfitting costs. Ambulance receipts continue to decline. Contributions to the town general fund from these receipts will be reduced this year from \$400,000 to \$312,000. This is required in order to reserve enough money for the next ambulance purchase.
  - The ambulance requires \$45,000 in outfitting costs, also financed by receipts. The two largest expenses are a cardiac monitor and an electric stretcher.
  - A new Engine 3 will be requested at the Fall town meeting. The purchase cost of \$575,000 will be funded through a 5 year debt exclusion. The new truck will be very basic, with a minimum of special features.

The committee discussed the need to review the Senior Center proposal for the May town meeting. This discussion will be scheduled for a future meeting.

The next meeting is Tuesday, April 11 with the library and schools. The meeting was adjourned at 9:30 pm.

Pete Murphy  
Secretary  
Fincom & CIB