

Information / Responses in Red

ENGINEERING

- Justification for \$20,000 increase for town engineer, is this part of reorganization? If so, we should be finding cost savings and efficiencies instead of increases. This department is getting \$43,090.85 in salary increases

Department Head salary increase is based on additional duties and supervision associated with managing the Building Department, the Inspection Section of P&Z as part of our new One-Stop Business & Resident Friendly Permitting Process.

Other salary increases are contractual.

- Provide justification for the increase in revenue request for all building, plumbing, electrical, heating permits above historical numbers and given the pause in economic activity related to CV-19

Updated Revenue estimate scenarios to be provided on May 1st. In addition, the permit revenue accounts are not accurate in the MUNIS print because it does not reflect much of the paperless permitting payments made already. Newer monthly runs should reflect the additional funding.

FINANCE

- Justification for dep. Finance director getting a \$7,530.88 raise

Collective Bargaining Agreement. Under the CBA, the Deputy Finance position is required to be at the top step.

IRE DEPARTMENT

- Provide justification for an increase revenue request for line 10325-2502 paramedic assist reimbursement for \$200,000.

Updated Revenue estimate scenarios to be provided on May 1st.

\$812,758 increase over last year, translates to \$7,890.85 per employee (personal note only, not a question)

Personnel run is listed and reflects increases from Collective Bargaining Agreement. If there is an error anyone sees, please advise the Finance Director.

FRINGE BENEFITS

- Concessions of 2.5 million? (Concessions of 1.5 million from the previous year did not materialize, need justification for this number.)

This account reflects concessions, which are being actively worked on across all Town unions, as well as attrition. Title of account should read "Attrition/Concessions". We have realized Attrition savings of nearly \$1,000,000 in last several Town budgets by holding back on hiring, slowing hiring, to conserve funding.

LEGISLATIVE COUNCIL

- I thought it was decided to move the finance E & C to the council E&C.

The Council has and should hold the Town's primary Emergency and Contingency account. The Finance Department advises a second contingency account, and this year it proved helpful by offering the ability to cover expenses that are not budgeted for. For example, the Finance Department used its E&C line to fund COVID-19 expenses. Having both, especially in what will be a year of great uncertainty, seems like the most prudent course.

- Line 10143-0590 Professional/Technical there is a \$100,000 typo. Amount should be \$16,200. $1350 \times 12 = 16,200$ NOT 116,200.

Correct. This was an error. The correct number should be \$16,200.

LIBRARY

- Please provide savings for the closure of the two branch libraries.

Information has been requested from Library Director and Director of Public Works & Parks.

MAYOR'S OFFICE

- Provide justification for \$350,000 in expense reductions and efficiency efforts

A small marker set that the Administration commits to working toward meeting and exceeding throughout the FY.

- Justification for the \$4,765.30 raise for administrative secretary

Collective Bargaining Agreement.

PENSION

- Where is the \$3,360,000 needed to pay the town's contribution to the pension plan

Need clarification on what question means.

- How has the drastic drop in the stock market affecting our pension fund?

Pension Fund has thankfully held very steady with much less loss than I think any of us predicted. Credit to Dahab Associates and the Pension Board for the investment strategies we've held steady supporting.

Finance will provide you with an update on the Pension Fund Performance, but it was thankfully in far better condition than many of us expected.

- Explain the CMERS Trust fund

Like the Pension Trust, the idea is that we can be forward thinking with pre-funding liabilities we know we will face in the future, especially those which we know will be a burden in 10 years and more moving forward. If we started doing this with medical 40 years ago, we'd have a fund like the Pension Trust that would help to lower our annual necessary general fund contribution because we would be letting investments produce a portion of the needed funds, resulting in a lower mill rate for our taxpayers.

Police

- Justification for police extra duty \$250,000 above department request

See Updated Recommendations for FY21.

- Obj. 0140 Longevity; explain sick time incentive benefits

I am asking the Personnel Department to prepare a memo explaining this answer for you.

- Explain why line 0552 building rental went from \$36,000 to \$100,000

Because we were asked to leave the North Haven Animal Control Facility and costs increased following this.

PUBLIC WORKS

- 10530-3002 Transfer fees- Why no fees? We have been waiting for the scale software for over a year or more

Please see the Updated Recommendations for FY21.

Curbside bulk still showing two pick-ups. Where is the savings for eliminating one of the two bulk pickups?

The initial budget recommended funding a reduced, but still 2x per year bulk pick up formula. This service also needs to go out to bid or be renegotiated for FY21.

Lines 0165 and 0696 we've had two mild winters in a row. I thought there were supplies left over at the end of the year last year, am I mistaken? Justify the expense of this year's snow removal of \$115,846?

PW Director Cesare can offer a more comprehensive answer, but I can offer this up front; 1) ice and small storms can at times be just as costly as it's cousin that delivers 4-5 inches, 2) this year's snow expenses are lower than similar line item expenses for snow which generally end up far higher depending on the number of storms.