

FY24 Chilmark Budget Hearing #6 January 31,2023 4:30 PM Meeting Minutes

Present: FinCom: Chairperson Susan Murphy, Vicki Divoll, Rob Hannemann, Eric Glasgow, Marshall Carroll and Bruce Golden. Don Leopold was not present. Select Board: Chairperson Bill Rossi and James Malkin. Warren Doty was not present. Others: Town Administrator Tim Carroll, Diana DeBlase, Judy Flanders, Peter Graczykowski, Town Accountant Ellen Biskis, Treasurer was not present. MVTV Videographer

At 4:32 PM Chairperson Murphy called meeting to order at 4:33 PM in the Chilmark Community Center 520 South Road.

Sheriff's Department:

Town Administrator Carroll explained that this budget is a warrant article.

Mr. Graczykowski presented this warrant article and said the Comcast connectivity lease in Edgartown is no longer needed so that is a reduction to their budget. Mr. Graczykowski said this reduces the maintenance by 36k. Ms. Divoll said she worked with Mr. Graczykowski on this budget and thanked Mr. Graczykowski as the connectivity lease was never maintenance. The island towns agreed to pay for the maintenance part of the sheriff's budget. Chilmark's portion for FY24 is \$26,852.00.

At 4:34 PM Don Leopold arrived.

Mr. Graczykowski said the Sheriff's office is working on 5 year fixed price agreement. Update for Edgartown has not happened yet but working with Public Safety Department and Select Board. Mr. Graczykowski said the funding is available, issue is land to put the tower.

Mr. Graczykowski said they have been talking in advisory board meetings to move the maintenance to budget line in town budget rather than a warrant article. Chairperson Rossi said if FinCom makes recommendation to put this into the budget rather than a warrant article we (Select Board) will take it under advisement. Chairperson Murphy thanked Mr. Graczykowski for coming to present this warrant.

Budget # 491 - Cemetery:

Judy Flanders chairperson of Cemetery presented this budget.

Ms. Flanders determined the Cemetery Commissioners had different numbers (proposed budget lines amounts) than what is in software that FinCom & Select Board, Accountant & Treasurer have. Ms. Flanders read out figures line by line with explanations.

- 5241 Building & grounds increased to \$26,000 increased by \$1,500.00
- 5245 eliminated as use hired vendors
- 5306 advertising same at \$200

Larissa Rich member of the Cemetery Commission arrived

- 5344 Postage \$150.00

Budget # 491 - Cemetery Continued...

- 5420 office supplies increase \$150.00
- 5430 facilities increase to \$500.00 from \$100
- 5460 \$300.00 invasive species control poison ivy
- 5589 other \$800.00 veteran's flags and additional signage
- 5711mileage \$100 same
- 5730 \$150.00 up \$50

Total budget for FY24 \$27,950.00 estimated increase by 6.8%. Bruce Golden suggested gathering a list of volunteers as friends of cemetery like library has to help with brush & leaf cleanup. Susan Murphy who is Cemetery Superintendent explained why she believed that was not such a good idea and supported hiring professionals as they are doing now. Ms. Flanders and Ms. Rich said they had visited the cemetery and saw Christmas decorations still out. Ms. Flanders said we may organize a cleanup day like beach cleanup days that are run successfully on the island. Mr. Malkin said with supervision volunteers would work well. Select Board supported organizing.

Chairperson Murphy thanked the commission for this budget presentation

Budget #241 - Building Department:

Town Administrator Tim Carroll spoke to this budget. Tim Carroll said this department consisted of Building Commissioner Lenny Jason Jr for 11 hours a week.

Billy Dillon at 20 hours a week as local inspector (\$31.88 an hour), and Akeyah Lucas as administrative assistant for 6 hours a week.

Ms. Divoll said personally she had experienced frustration with building department; with a building permit still pending, the project had to be delayed 1 year. Chairperson Bill Rossi said the process should have improved significantly within the past 2 months. Tim Carroll said Lenny Jason told him he would be retiring next year.

Tim Carroll said in the Expenses there is a reduction to telecommunication as now have 2 cell phones. Tim Carroll said there was an increase to the permit books as they are now custom made as the binding companies who have created the permits for us all these years is out of business. Tim Carroll said the rest of budget is level funded.

Marshall Carroll said this budget as presented shows decrease of \$725.00 from last year. Tim Carroll said he would present this to Lenny Jason for the final approval. Marshall Carroll also noted that both Local Building Inspector and Administration assistant are grade 7 and asked if that was correct. Tim Carroll said yes.

Budget #422 – Highway:

Tim Carroll presented this as Highway Superintendent Keith Emin was unable to attend this meeting.

- Contract for painting lines (road) increased by \$800.00

Budget #422 – Highway Continued...

- Gas \$6,000.00 up 30%

Mr. Glasgow asked about Temporary employee budget line.

Tim Carroll said change temporary to year-round workers. Superintendent 40 hours a week if called out on nights or weekends. Tim Carroll said Mr. Emin is planning on retiring in October 2023. Tim Carroll said Mr. Emin expressed he would like to work 23 hours a week and take on more supervisory duties. Chairperson Murphy said thought last year we established 2 /20 hr. a week employees year round. Chairperson Murphy questioned the jump from \$48,000 to \$67,000.00. Mr. Glasgow said this was pitched to us last year and we were not for it.

Select Board Chairperson Rossi said the Select Board just got the proposal today we will review prior to commenting at this time.

Mr. Malkin said we have a long-term employee of the town needing medical treatment so we are waiting to find out his status at this time. Tim Carroll said like other town departments he wants more \$ for the staff. Mr. Hannemann said with the reorganization process that is ongoing; when changes happen, need to make sure there is funding for the changed budget and staffing. Tim Carroll said bottom line, the cost is up 8%+ for Highway budget.

Chairperson Rossi said the 8%+ reflects inflation. Not clear on Highway budget line. Mr. Malkin said one of functions of FinCom is to look if town wants to cut back spending; guide voters decision. Tim Carroll said maybe during the year we can collect data for your review to support guidance.

Budget #423 - Snow & Ice:

Mr. Carroll said this budget is increased by \$4,200.00. Mr. Glasgow said spent a lot of money on salt and did not need it. Tim Carroll said we store the salt at West Tisbury garage, they mix sand and Chilmark pays for salt and getting it here to the island. Mr. Hannemann said this is the one slush fund that he agrees with ☺

Budget #198 - Town Buildings:

Tim Carroll said there is the Eversource / electric accounts attached as a document in this budget on the ZAI software program. As attendees opened the electronic attachment Tim Carroll said the Town went with Vineyard Power for Solar PV at Tabor House. Mr. Hannemann said we are coming up to year 10 of this installation, we can have opportunity to purchase arrays. Chairperson Rossi said he wants to be part of that decision. Chair Rossi said he thought we would own this after 10 years. Tim Carroll said we had the inverters going down last summer off for 2 months so now there is a moderation system. Life expectancy 11 years. Chairperson Rossi said he was under the impression that the life expectancy was 22 years. Mr. Glasgow said the inverters life is 11 years the panels are 22 years. Chairperson Rossi asked Rob Hannemann to keep Select Board informed.

Budget #198 - Town Buildings Continued...

Tim Carroll said with the electrical part of this budget the Energy Committee working with him to work on assigning the schedule z.

Tim Carroll said Peaked Hill Pasture road maintenance is in this budget. Also what was in the Park & Rec budget for Peaked Hill Pasture ball field mowing it is in this budget now.

Chairperson Rossi discussed the ongoing job position formulating for the Facilities manager grade and job description. Chairperson Rossi recommended that the person who fills the position draft a 5 year maintenance schedule.

Minutes:

Draft minutes from 1/24/23, 1/25/23 and 1/26/23 budget hearing meetings were reviewed.

There were corrections to spelling. Ms. Divoll moved to approve all three as corrected. Mr.

Golden seconded the motion. **SO: VOTED 7 Ayes for 1/24/23 & 1/26/23**

SO VOTED: 6 Ayes 1 Abstain Mr. Hannemann not present at 1/25/23 meeting.

Mr. Glasgow asked where are we with all the numbers, and when can we expect them.

Accountant Biskis said she needed to put this into the levy work sheet but we have a 9.6% increase without warrant articles. Accountant Biskis cannot complete the process without having the balancing of July & August from Treasurer to certify cash. Tim Carroll said it will be sometime in March we will have High school assessment from the State.

FinCom Chairperson began discussion on red flags in the budget review so far.

- Increases in Harbor budget
- Increases in Fire Department budget

Chairperson Murphy pointed to the major increase to salaries in last 7 years; from day of stipend to contract fire chief. Mr. Malkin said will say that 7 years ago when fire chief was stipend we were losing volunteers and the new paid position has secured better communication and increased our trained firefighters. Chairperson Rossi said the fire department has been waiting 20+ years for new building. Chairperson Rossi said the fire department has been involved with a lot of rescues. Chairperson Murphy said do we want that?

Chairperson Rossi said it is good to go to town to ask what they want. Requirements and responsibilities have increased for the fire chief position.

Mr. Glasgow said speaking as a small business owner we sat down and said we are not doing big capital projects. Now is not time to buy toys. Mr. Glasgow discussed some things to consider. 1.) Certain amount of creep that flows into these budgets. We can do it cheaper. 2.) What it costs to pay people; Municipality is usually paid lower than public sector as it has pension and security. Mr. Golden said we are losing employees to Edgartown who are paying hirer wages.

