



Finance Committee Workshop

Monday, March 21, 2022 at 6:00 pm

Live on CETV

Town Hall Council Chambers

Finance Committee Members

Jeremy A. Gabrielson, Chairman

Nicole Boucher, Finance Committee Chairman

Susan A. Gillis

Caitlin R. Jordan

Penelope A. Jordan

Gretchen R. Noonan

Timothy S. Reiniger

1. Welcome and Introductory Comments: Nicole Boucher, Finance Committee Chairman

2. Review of Finance Committee Workshops and Budget Meetings

Town Council meetings begin at 7:00 p.m. Finance Committee budget workshops begin at 6:00 p.m.

Budget workshops will be televised live on CETV.

Fee Schedule - If there are recommended fee changes, department heads will present them during their budget review.

Monday, March 21 (6:00 p.m.)

Finance Committee Review of Departments 100, 200, 400, 500, 710

Review of Property Tax Relief Program

Thursday, March 24 (6:00 p.m.)

Finance Committee Review of Departments (Municipal) 300, 600-635, 640-670, and Special Funds

Monday, April 11

Regular Town Council Meeting Including Opportunity for Budget Public Comments

Monday, April 25 (6:00 p.m.)

Finance Committee - School Budget Presentation from the School Board

Tuesday, April 26 (6:00 p.m.)

Finance Committee Wrap-Up (if needed)

Monday, May 9

Regular Town Council Meeting - Budget Public Hearing

Monday, May 16

Special Town Council Meeting and Vote on the FY 2023 Budget

Tuesday, June 14

Citizen Vote on the Town Council Adopted School Budget

3. Town Manager's Budget Overview - Matthew Sturgis

Attachments:

- **Proposed FY 2023 Municipal Budget** (Proposed_FY_2023_Municipal_Budget.pdf)

4. Finance Committee Review of the FY 2023 Municipal Budget

Opportunity for Public Comment. Limited to 15 minutes; 3 minutes per person. Time may be extended by majority vote of the councilors present. When recognized by the chairman, the speaker shall give his or her name and address or local affiliation, if the affiliation is pertinent.

General Government Budgets

Department 110 Review of Administration Budget - Sturgis

Department 120 Review of Assessing, Codes and Planning - O'Meara

Library

Department 510 Library - Davis

Special Revenue Funds Fund 46 Library/Zimpritch - Davis

Department 130 Town Council, Legal and Audit - Sturgis

Department 140 Elections - Lane
Department 150 Boards and Committees - Sturgis
Department 160 Insurance - Sturgis
Department 170 Employee Benefits - Sturgis
Department 180 Debt Service - Sturgis

Public Safety

Department 210 Police Department - Fenton
Department 215 Animal Control - Fenton
Department 220 Public Safety Communications - Fenton
Department 225 WETeam - Gleeson
Department 230 Fire Department - Gleeson
Department 231 Rescue Budget - Gleeson
Department 235 Fire/Police Unit - Gleeson
Department 240 Miscellaneous Public Protection - Fenton
Department 250 Emergency Preparedness - Gleeson

Human Services

Department 410 Human Services -Sturgis

Other

Department 520 Contributions - Sturgis
Department 530 Public Information - Sturgis

Interfund Transfers
Department 709 Sturgis

Intergovernmental Assessments
Department 710 Sturgis

Adjournment

Participation at Meetings and Conduct of Meetings

Workshop Meetings

The purpose of a workshop meeting is primarily for council dialogue involving reports and proposals from council members, committees and staff that may be considered at

later Town Council meetings. The Town Council may give guidance to the chairman and to staff at workshop meetings but no decisions may be made that require formal votes. Notwithstanding the prior sentence, the Town Council may vote on procedural motions at a workshop meeting to determine a conflict of interest, to enter into executive session and to adjourn. Prior to Town Council discussion on any item, members of the public may speak on each agenda item for not more than three minutes each and up to a total of 15 minutes. If there are more speakers than the time available, the chairman may allocate the speaking time in order to balance the debate. The public participation portion shall conclude when the Town Council begins its discussions.

Decorum

Persons present at Council meetings shall not applaud or otherwise express approval or disapproval of any statements made or actions taken at such meeting. Persons at Council meetings may only address the Town Council after being recognized by the chairman.