



**Finance Committee**  
**Regular Meeting**  
**01/24/22**

- I. Call to Order
  - 1. Roll Call
- II. Meeting Minutes
  - 1. Finance Committee - Regular Meeting - Jan 10, 2022 6:00 PM

<b>RESULT:</b>	<b>ACCEPTED [UNANIMOUS]</b>
<b>MOVER:</b>	Thomas Ackerman
<b>SECONDER:</b>	Mike Marden
<b>AYES:</b>	Archibald, Zosack, Marden, Gustison, Luoma, Ackerman

III. DPW- Water

Robert Sinibaldi, DPW Director and Tina Journeay, Admin

Salary increase cost of living for Director, Superintendent and Admin. No change in salary for union employees as they received 8% up front as part of negotiations. Water Benefits Reimbursement is to reimburse the Town portion for employee benefits. Health insurance and retirement is part of salary, in the Town Budget it is in the omnibus.

Expense increase in Water Billing the charge from the printing company as postage has gone up significantly. Water Testing/Lagoon has gone up due to additional DEP requirements, Water Advertising has gone up due to the DEP regulations that notices are still published in the newspaper. An expense for the telecommunications under Building Maintenance is due to upgrading to the system, which has allowed the overtime cost to go down for less call outs with faulty alarms. Water software licensing has an increase due to the a new software, NRBYS to assist in tracking daily tasks as well as reporting for lead and copper for DEP. Overhead increase based on percent of Essex County Retirement salary report, accounting staff, payroll and legal.

This year for projects with ARPA funding is Bear Hill which will allow the transfer of water between the tanks once the water main is upgraded.

IV. DPW- Wastewater

Robert Sinibaldi, DPW Director and Tina Journeay, Admin

Salary increase for a new employee. The Superintendent has announced their retirement as of July 1st, the goal would be to bring on a new employee prior to his departure. The Town is also in the middle of a Comprehensive Wastewater Study which was triggered by hitting the 80% DEP threshold, looking to increase the exit permit will go along with a plant upgrade which will require additional staffing based on DEP regulations.

Expenses due to testing increases with DEP regulations has an increase of \$15,000. The billing increase is largely due to the postage just as water. A rate study has just been completed and a rate increase is inevitable. An increase of 15-18% for the first year would offset the expenses. Building maintenance is down as a new building is needed, repairs to the existing building will just be done on an as-needed basis. The increase now in sludge is projected to go down with the new plant, as we will be able to dewater more and have to pay to get rid of less.

V. DPW- Highway

Robert Sinibaldi, DPW Director

Snow & Ice requested increase of \$10,000 to a total of \$140,000. Salt last year was \$43.89/per ton and this year it is \$56.91/per ton.

Salaries have increased to add a new laborer position. A staffing shortage right now due to workers comp cases, one employee has been terminated and we have just hired a replacement. Even with the new person starting we will still be short a person. Temporary laborers have significant stipulations to hours they can work and how long they can be hired for. Drainage and road repair projects have been put on hold due to the lack of staff, including a mechanic being out so the equipment maintenance is getting behind. This fiscal year difference from Laborer to Foreman shows a split year as the promotion was in house.

Expenses increase in tree removal, we are anticipating a new higher contract price. Police details are anticipated to increase based on the amount of projects.

**A. Parks & Recreation**

Robert Sinibaldi, DPW Director

Expense increase of \$500 for fuel is the only requested increase.

**VI. DPW- Cemetery**

Robert Sinibaldi, DPW Director

Salary increase is cost of living, Highway Department has been supplementing as the Cemetery has had an employee out on Workers Comp. In the future the Trustees need to reevaluate the rate structure and staffing issues.

Perpetual care you can spend the interest from, which is an excess of \$200,000. The sale of lots goes back to them to use, this has about \$32,000 total. Surrounding Town's do a significant amount of outsourcing, a study of comparable

**VII. Inspectional Services**

Robert Sinibaldi, Building Commissioner and Alyssa Sexton, Admin

Salary increase based on increase in level from salary study as well as new approved job title and description, moving from Administrative Assistant to Administrative Coordinator. This increase is spread over two fiscal years.

No expense increases.