

## Town of East Bridgewater Finance Committee

175 Central Street  
East Bridgewater, MA 02333  
Town Hall



### Finance Committee Meeting Minutes Tuesday, February 28, 2023

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**Members present:** Dan Picha, Dave Walsh, Lisa Allington, George Jouvin, Karen Harhen (virtually)

**Member(s) absent:** Karin Gilman

**Guest(s):** Charlie Seelig, Town Administrator; Melanie Dean, Town Accountant; Peter Furia, Recreation Commission Chair; Theresa McNulty, Recreation Commission Secretary; Peter Spagone, Board of Selectmen; Dale Julius, Historical Commission Chair; Nancy Hill, Council on Aging Director; Paul O'Brien, Police Chief; Michael Jenkins, Deputy Police Chief; John Haines, DPW Director

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1. Meeting called to order at 6:02 PM by Dan Picha, Finance Committee Chair.
2. Budget Presentation by Recreation Commission – Peter Furia, Chair, Theresa McNulty, Secretary and Peter Spagone, Board of Selectmen liaison
  - a. Commission would to hire a new Recreation Director to coordinate, direct and support town-run recreation programs, athletics, and other activities
    - i. Research shows town is looking for more community events
    - ii. Department needs more support than existing 7 volunteers can provide
    - iii. Need to protect the assets it has already spend money on
    - iv. Biggest concern is Church Street facility; allocated \$100,000 and needs someone to oversee facility
    - v. Commission members are drafting job description and will share when complete
    - vi. New program revenue may offset costs of hiring director
3. Budget Presentation by Historical Commission – Dale Julius, Chair
  - a. Commission is charged with protecting the town's history and they are looking for new volunteer members
  - b. Small budget (~\$2,500), unchanged from previous years
4. Budget Presentation by Council on Aging – Nancy Hill, Director
  - a. One proposed budget has a new position included (assistant director) for succession planning as Nancy is intending to retire in June 2025 (plan would be to move one of the current colleagues into the position)
  - b. Supplies include two laptops that need to be upgraded (\$1500 per device)

**East Bridgewater Finance Committee Meeting Minutes  
Tuesday, February 28, 2023**

5. Budget Presentation by Police Department – Chief Paul O’Brien and Deputy Chief Michael Jenkins

- a. Salaries will increase due to several outstanding contracts that still need to be bargained (i.e. sergeants’ contract)
- b. Received a grant from state for ~\$221k for body cameras (hardware) requires compact bargaining)
- c. Outside company is used to administer promotional exams, funded by candidates who apply (no costs incurred by the town)
- d. Two cruisers (patrol) will be purchased to replace 2 ten-year old detective cars
- e. PD is looking to hire another mental health professional to replace colleague who left

6. Budget Presentation by DPW – John Haines, Director

## FY2024 DPW BUDGET OVERVIEW

<b>DPW Division</b>	<b>FY2023 Approved</b>	<b>FY2023 Actual 11/30/2022 Revenue 11/19/2022</b>	<b>FY2024 Subtotal</b>	<b>% inc/dec FY24/FY23</b>
Highway & Land Management	\$ 1,012,780	\$ 33,025	\$ 1,047,251.36	3.4%
Snow Removal	\$ 425,000	\$ 69,516	\$ 455,000.00	7.1%
Fleet Maintenance	\$ 289,825	\$ 78,407	\$ 304,300.34	5.0%
Facilities Maintenance	\$ 1,223,141	\$ 491,417	\$ 1,300,477.41	6.3%
Municipal Sewer	\$ 154,108	\$ 42,696	\$ 151,073.88	-2.0%
<b>General Government Funded</b>	<b>\$ 3,104,854</b>	<b>\$ 715,061</b>	<b>\$ 3,258,103</b>	<b>4.9%</b>
Solid Waste	\$ 1,095,006	\$ 368,756	\$ 1,447,393.75	32.2%
Anticipated Revenue Offset	\$ 1,200,000		\$ 1,496,500.00	24.7%
Actual Revenue Offset		\$ TBD	\$ 49,106.25	N/A
Water Division	\$ 2,831,265	\$ 1,339,274	\$ 2,900,950.53	2.5%
Water Operations	\$ 1,051,275	\$ 389,755	\$ 1,120,960.53	6.6%
Water Debt Services	\$ 1,116,089	\$ 924,553	\$ 1,116,089.00	0.0%
Anticipated Revenue Offset	\$ 2,727,517			-100.0%
Actual Revenue Offset		\$ 921,910	\$ TBD	N/A
<b>Off Budget Enterprise Funded</b>	<b>\$ 3,926,271</b>	<b>\$ 1,708,030</b>	<b>\$ 4,348,344.28</b>	<b>10.7%</b>
<b>DPW Operating Budget</b>	<b>\$ 7,031,125</b>	<b>\$ 2,423,091</b>	<b>\$ 7,606,447.26</b>	<b>8.2%</b>

- a. Five general budgets and two enterprise accounts (self-sustaining) for a total of \$7.6 million
  - i. Highway and Grounds Division – 5 employees
  - ii. Snow and Ice Management (\*only line item that can be increased without town meeting approval)
  - iii. Fleet Maintenance – 3 mechanic positions
  - iv. Facilities Division (Municipal and Schools) – one million+ square feet of space
  - v. Municipal Sewer Division

**East Bridgewater Finance Committee Meeting Minutes**  
**Tuesday, February 28, 2023**

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- vi. Solid Waste & Recycling (enterprise account)
  - vii. Water Department (enterprise account)
  - b. Several union labor contracts are still being negotiated
    - i. Struggling with employee retention; looking to make positions more attractive for recruitment and retention; incentive-based opportunities are incorporated into compensation
  - c. Solid waste and recycle markets have changed over last few years; rates have increased dramatically, but plan is to offer more services if fees need to be increased
    - i. John asked residents to: Reduce – Reuse – Recycle
  - d. Debt service is used to fund much of the water expenses
7. Other Budget Updates
- a. School Committee is meeting tonight and will be certifying their budget next week
  - b. Once certified, they will present to the Finance Committee
8. Minutes from 2/15/23 and 2/21/23 – Reviewed and Approved
- a. Motion to approve made by Dave Walsh, seconded by Lisa Allington; Approved 5-0
9. Next meetings: Monday March 20<sup>th</sup>, Wednesday, March 29<sup>th</sup>, and Tuesday April 4<sup>th</sup>
10. Motion to adjourn meeting was made at 7:52 PM by Dave Walsh, seconded by Lisa Allington; Approved 5-0.

  
4/4/2023