

Joint Kingston Municipal Budget Committee/Board of Selectmen Meeting
Decision Day 1: Operating Budget/Revenue Report
January 7, 2023, at 9 a.m.
Town Hall

KMBC Members in Attendance:

Trish Tidd, Chair
Rick Russman, Vice Chair
Stacy Dion, Secretary
Claudine Dias
Gary Finerty
Nick Hilfer (arrived 9:11 a.m.)
John Pramberg (arrived at 9:29 a.m.)
Annemarie Roth
Shaw Tilton

BOS Members in Attendance:

Richard Wilson, Chair
Electra Alessio
Chris Bashaw
Chuck Hart

Absent BOS Member: Kevin St. James, Vice Chair

Also in Attendance: Paul Butler, Director, Parks and Recreation
Phil Coombs, Director, DPH
Adam Faulconer, IT
Ellen Faulconer
Marissa Federico, Recording Secretary
Stephanie Hasselbeck, Chair, Library Trustees
Chief Joel Johnson, Police
Melissa Mannon, Director, Library
Chief Graham Pellerin, Fire
Tom Roughan, Library Trustee

Trish Tidd called the KMBC meeting to order at 9:04 a.m.
Rich Wilson called the BOS meeting to order at 9:04 a.m.

Trish explained the process for today's hearing. She thanked the KMBC; the BOS; and the finance director, Paula Mahoney for their efforts. She noted the KMBC has worked hard to reduce the proposed increase from 13% to 8%.

DETAILED REVIEW OF BUDGET

Executive (4130)

MM&S: Motion to accept the budget of \$451,464

Motion made by Stacy, seconded by Shaw

KMBC (8-0)

Motion made by Chris, seconded by Ellie

BOS (4-0)

Election and Registration (4140)

MM&S: Motion to accept the budget of \$9,400

Motion made by Rick, seconded by Stacy

KMBC (7-0) (*Claudine abstained as she is a Supervisor of the Checklist*)

Motion made by Ellie, seconded by Chris

BOS (4-0)

Parks and Recreation (4520)

- Paul Butler announced a buy on the following line items: Fireworks (-17), Kingston Days Entertainment (-19), Senior Lunch Program (-23), and Summer Field Trips Bus (-10).
- He explained that the budgets for Fireworks and Kingston Days Entertainment was supposed to be removed from his department's budget. Claudine believes this is only listed in the budget for prior years' comparisons; she expects these will not appear in the 2024 budget process.
- He also requested that \$3,000 be removed from the Summer Field Trips Bus budget and transferred to the Senior Lunch Program budget. He noted the busing can be funded partially through the revolving fund. He expressed his support for the lunch program to connect local seniors. He noted 25-30 people attend on average, and 5-6 lunches are being planned for 2023. Ellie added that the lunches are subsidized, but a fee is also charged to attendees. Paul plans to increase the visibility of this program to reach more seniors. Ellie and Paul also noted that this program used to be supported by the First Congregational Church of Kingston, but they are no longer involved. **MM&S:** Claudine made a motion to approve the transfer of \$3,000 from Summer Field Trips Bus (4520-10) to Senior Lunch Program (4520-23). Seconded by Annemarie. All in agreement.

MM&S: Motion to accept the budget of \$39,670

Motion made by Claudine, seconded by Shaw

KMBC (8-0)

Motion made by Ellie, seconded by Chris

BOS (4-0)

Library (4550):

MM&S: Motion to accept the budget of \$451,027

Motion made by Shaw, seconded by Rick

KMBC (8-0)

Motion made by Ellie, seconded by Chris

BOS (4-0)

Financial Administration (4150)

Assessing

MM&S: Motion to accept the budget of \$21,750

Motion made by Shaw, seconded by Claudine

KMBC (8-0)

Motion made by Ellie, seconded by Chris

BOS (4-0)

Audit

MM&S: Motion to accept the budget of \$16,000

Motion made by Claudine, seconded by Annemarie

KMBC (8-0)

Motion made by Ellie, seconded by Chris

BOS (4-0)

Budget Committee

MM&S: Motion to accept the budget of \$1,680

Motion made by Stacy, seconded by Claudine

KMBC (8-0)

Motion made by Ellie, seconded by Chris

BOS (4-0)

TC-TC

MM&S: Motion to accept the budget of \$226,183

Motion made by Claudine, seconded by Rick

KMBC (8-0)

Motion made by Ellie, seconded by Chris

BOS (4-0)

Treasurer Salary

MM&S: Motion to accept the budget of \$7,800

Motion made by Stacy, seconded by Claudine

KMBC (8-0)

Motion made by Ellie, seconded by Chris

BOS (4-0)

Trustees Trust Funds Salaries

MM&S: Motion to accept the budget of \$1,875

Motion made by Stacy, seconded by Rick

KMBC (6-0) (*Shaw, Claudine abstained as they are Trustees. John was not present at the time of the vote but is a Trustee as well*)

Motion made by Ellie, seconded by Chris

BOS (4-0)

>>John Pramberg now arrived at the meeting<<

Trustees Trust Funds Bookkeeping

MM&S: Motion to accept the budget of \$2,000.

Motion made by Stacy, seconded by Rick

KMBC (6-0) *(Shaw, Claudine, and John abstained as they are Trustees)*

Motion made by Ellie, seconded by Chris

BOS (4-0)

Legal (4153)

MM&S: Motion to accept the budget of \$45,000

Motion made by Stacy, seconded by Claudine

KMBC (9-0)

Motion made by Ellie, seconded by Chris

BOS (4-0)

Personnel Administration (4155)

MM&S: Motion to accept the budget of \$1,353,095

Motion made by Stacy, seconded by Annemarie

KMBC (9-0)

Motion made by Ellie, seconded by Chris

BOS (4-0)

Planning and Zoning (4191)

Planning Board

MM&S: Motion to approve the budget of \$95,957

Motion made by Claudine, seconded by Annemarie

KMBC (9-0)

Motion made by Ellie, seconded by Chris

BOS (4-0)

ZBA

MM&S: Motion to approve the budget of \$4,590

Motion made by Claudine, seconded by Annemarie

KMBC (8-0) *(Rick abstained as he is on the ZBA)*

Motion made by Ellie, seconded by Chris

BOS (4-0)

HDC

MM&S: Motion to approve the budget of \$1,212

Motion made by Stacy, seconded by Claudine

KMBC (9-0)

Motion made by Ellie, seconded by Chris

BOS (4-0)

Government Buildings (4194)

MM&S: Motion to approve the budget of \$293,023

Motion made by Claudine, seconded by Stacy

KMBC (9-0)

Motion made by Ellie, seconded by Chris

BOS (4-0)

Cemeteries (4195)

MM&S: Motion to approve the budget of \$34,505

Motion made by Rick, seconded by Stacy

KMBC (6-0) (*Shaw, Claudine, and John abstained as they are Trustees*)

Motion made by Ellie, seconded by Chris

BOS (4-0)

Insurance (4196)

MM&S: Motion to approve the budget of \$79,493

Motion made by Claudine, seconded by Shaw

KMBC (9-0)

Motion made by Ellie, seconded by Chris

BOS (4-0)

Regional Association Dues (4197)

MM&S: Motion to approve the budget of \$6,300

Motion made by Claudine, seconded by Stacy

KMBC (9-0)

Motion made by Ellie, seconded by Chris

BOS (4-0)

Other General Government (4199)

MM&S: Motion to approve the budget of \$147,000

Motion made by Shaw, seconded by Annemarie

KMBC (9-0)

Motion made by Ellie, seconded by Chris

BOS (4-0)

Police (4210)

- Rich Wilson noted the School Resource Officer's salary is paid back to the town by the school.

MM&S: Motion to approve the budget of \$1,014,986

Motion made by Annemarie, seconded by Nick

KMBC (9-0)

Motion made by Ellie, seconded by Chris

BOS (4-0)

Fire Department (4220)

MM&S: Motion to approve the budget of \$951,535

Motion made by Stacy, seconded by Rick

KMBC (9-0)

Motion made by Ellie, seconded by Chris

BOS (4-0)

Town Inspectors (4240)

MM&S: Motion to accept the budget of \$140,321

Motion made by Claudine, seconded by Shaw

KMBC (9-0)

Motion made by Ellie, seconded by Chris

BOS (4-0)

Emergency Management (4290)

MM&S: Motion to approve the budget of \$30,452

Motion made by Stacy, seconded by Annemarie

KMBC (9-0)

Motion made by Ellie, seconded by Chris

BOS (4-0)

Highway Department (4312)

MM&S: Motion to approve the budget of \$1,305,979

Motion made by Claudine, seconded by Shaw

KMBC (9-0)

Motion made by Ellie, seconded by Chris

BOS (4-0)

Street Lighting (4316)

MM&S: Motion to approve the budget of \$27,000

Motion made by Shaw, seconded by Stacy

KMBC (9-0)

Motion made by Ellie, seconded by Chris

BOS (4-0)

Other Highway Streets and Bridges (4319)

MM&S: Motion to approve the budget of \$178,000

Motion made by Claudine, seconded by Annemarie

KMBC (9-0)

Motion made by Ellie, seconded by Chris

BOS (4-0)

Sanitation (4323)

MM&S: Motion to accept the budget of \$623,649

Motion made by Claudine, seconded by Shaw

KMBC (8-0) (*Stacy abstained as she is Chair of the Solid Recycling and Waste Committee*)

Motion made by Ellie, seconded by Chris

BOS (4-0)

Health Department (4411)

- Nick asked if Mosquito and Pest Control should be listed under Animal Control or the Health Department. Trish will verify the proper department of this line item.

MM&S: Motion to approve the budget of \$66,265

Motion made by Shaw, seconded by Stacy

KMBC (9-0)

Motion made by Ellie, seconded by Chris

BOS (3-0) (*Rich abstained as he is the Health Officer*)

Animal Control (4414)

MM&S: Motion to approve the budget of \$20,807

Motion made by Stacy, seconded by Claudine

KMBC (9-0)

Motion made by Ellie, seconded by Chris

BOS (4-0)

Human Services (4441)

MM&S: Motion made to accept the budget of \$16,592

Motion made by Shaw, seconded by Rick

KMBC (9-0)

Motion made by Ellie, seconded by Chris

BOS (4-0)

General Assistance (4442)

MM&S: Motion made to accept the budget of \$39,500

Motion made by Rick, seconded by Shaw

KMBC (9-0)

Motion made by Ellie, seconded by Chris

BOS (4-0)

Social Service Agencies (4445)

MM&S: Motion to accept the budget of \$35,343

Motion made by Claudine, seconded by Stacy

KMBC (9-0)

Motion made by Ellie, seconded by Chris

BOS (4-0)

Patriotic (4583)

MM&S: Motion to accept the budget of \$200

Motion made by Claudine, seconded by Annemarie

KMBC (9-0)

Motion made by Ellie, seconded by Chris

BOS (4-0)

Museum (4589)

MM&S: Motion to approve the budget of \$6,874

Motion made by Claudine, seconded by Stacy

KMBC (9-0)

Motion made by Ellie, seconded by Chris

BOS (4-0)

Heritage (4590)

MM&S: Motion made to accept the budget of \$3,111

Motion made by Claudine, seconded by Rick

KMBC (9-0)

Motion made by Ellie, seconded by Chris

BOS (4-0)

Conservation (4619)

MM&S: Motion made to accept the budget of \$10,760

Motion made by Claudine, seconded by Rick

KMBC (8-0) (*Shaw abstained as he is on the Conservation Commission*)

Motion made by Ellie, seconded by Chris

BOS (4-0)

Long-term Bond and Notes - Principal (4711)

MM&S: Motion made to accept the budget of \$134,900

Motion made by Shaw, seconded by Annemarie

KMBC (9-0)

Motion made by Ellie, seconded by Chris

BOS (4-0)

Long-term Bond and Notes - Interest (4721)

MM&S: Motion made to accept the budget of \$86,020

Motion made by Rick, seconded by Shaw

KMBC (9-0)

Motion made by Ellie, seconded by Chris

BOS (4-0)

Land and Improvements (4901)

MM&S: Motion made to accept the budget of \$0

Motion made by Stacy, seconded by Annemarie

KMBC (9-0)

Motion made by Ellie, seconded by Chris

BOS (4-0)

Buildings (4903)

MM&S: Motion made to accept the budget of \$0

Motion made by Claudine, seconded by Stacy

KMBC (9-0)

Motion made by Ellie, seconded by Chris

BOS (4-0)

FINAL PROPOSED BUDGET:

MM&S: Motion made to accept the Final Proposed Budget for 2023 of \$7,981,318

Motion made by Claudine, seconded by Stacy

KMBC (9-0)

Motion made by Ellie, seconded by Chris

BOS (4-0)

Rich Wilson thanked the KMBC for the preliminary work put into the budget to make Decision Day easier.

Rick Russman asked for an updated percent increase for the default budget versus the proposed budget. The default budget is at a 1.6% increase, and the proposed budget is at an 8% increase.

Rich Wilson added the town's budget is below the rate of inflation, and many of the town's supply costs have doubled. Ellie noted departments are fully staffed, and that is reflected in the higher budget.

Stacy noted there is a discrepancy in the default budget where the 2022 budget number listed does not match that on the spreadsheet for the proposed budget. Ellie suggested this could be due to warrant articles, but Stacy will research this.

DISCUSSION OF REVENUE:

There were no comments on the proposed revenue for 2023.

*<Joint meeting of the KMBC and BOS adjourned at 10:07 a.m. BOS agreed to adjourn at this time.>
<Start of KMBC meeting>*

Public Input:

Ellen Faulconer approached the Committee and stated since the KMBC meetings were not recorded and available on the internet that the public may not be informed of the budget. She believes an opportunity was missed today to explain the budget to the public. She asked if the meeting was published as required; Trish noted this was published.

Review of Votes:

No members had comments on the votes made in this hearing.

Approval of Minutes:

MM&S: Rick made a motion to approve the minutes of the meeting held on 12/28/22. Seconded by Shaw. Stacy abstained. All other members in favor.

Other Discussion/Plan for Next Meeting:

- Chuck noted that next week, the revenues need to be certified. He explained these are estimates and encouraged members to review these and ask Paula any questions.
- In looking at actual spending, Claudine noted some departments are overbudget. Chuck explained Paula will be looking into this to make sure everything is accounted for correctly. Trish will also make a note of this and follow up with Paula. In particular, this was noted for the transfer account for the library; John asked the KMBC liaison (Annemarie) to contact Dir. Melissa Mannon to make sure spending was accounted for correctly.
- Chuck and Claudine noted the insurance deductible (4196-02) was adjusted.
- Chuck noted the preliminary warrant articles are available and encouraged the Committee to review these, especially in light of the fact that the final warrant articles are not available until soon before the next meeting (1/14/23). Trish noted the final deadline to submit warrant articles is Tuesday, 1/10/23.

NEXT MEETING: Decision Day 2: Saturday, January 14, 2022, at 9 a.m. at Town Hall

MM&S: Rick made a motion to adjourn the KMBC meeting at 10:25 a.m. Seconded by Annemarie. All in favor.

>>These minutes were voted as final without amendment on 1/14/23<<