



**OFFICE OF THE
Advisory Board
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February 11, 2019

Present: Adria Fischer, Eric McKenzie, Kieran Meehan, Bob Nelson, Harold Simmons, Leo Tometich
Also attending: Town Administrator, Town Accountant, Police Chief Dow, Parks Commissioners (David Greenwood & Phil DeNyse)

Meeting called to order at 6:00 p.m.

GDRSC Summit Meeting Review

Some discussion about how to meet the FY20 and longer term school and town expenditure needs. The basic conclusion is that we need to continue to work as partners with Groton and the school district on the FY20 budget, and collaborate to develop a longer term plan for municipal and school district projections.

Meeting with Parks Commissioners about Town Parks Revenue and Maintenance Funding Plans FY20 and Beyond

There is only one year left on the current lawn care contract, so the Parks Commissioners are working to include more explicit terms in future town parks lawn care contracts. This will help define expectations on both sides and make it easier to put the town parks maintenance out for bid.

1. Current town parks maintenance contract cost is \$25,000 per year, with an additional \$6,000 to \$7,000 in "special services" such as aerating.
2. Need to get more bids, but future cost estimates are \$36,000 and \$52,000 per year.
3. The Parks Commissioners anticipate needing approximately \$16,000 more per year.
4. Parks Commissioners oversee the Town Common, Larter Field and Swallow Union Fields.
5. The town hall, library, and a few other parcels are on a separate contract. Current price for care of these parcels is approximately \$8,000, but expected to increase to approximately \$13,000 per year.
6. Brian and the Parks Commissioners will see if these contracts or town field maintenance can be consolidated.
7. Parks usage and attendance metrics could be used to support more funding.

Miscellaneous Topics

1. Due to arbitration, training and military service commitments by police officers, Chief Dow is concerned that the police department overtime expense may be short \$5,000 to \$10,000 for FY19.
 - 1.1. The police department part-time budget is already overdrawn around \$3,500.
 - 1.2. The arbitration case should be finalized in FY19.
 - 1.3. Police officers often plan for, or anticipate some overtime, so generally not a problem to cover needed shifts.
2. Another prior employee has claimed unemployment, so there will likely need to be around \$10,000 of free-cash transferred at the May 13, 2019 town meeting to replenish the FY19 unemployment fund.
 - 2.1. Although we will probably not do it in the FY20 budget, some discussion as to whether we should allocate approximately \$5,000 per year to unemployment.

Motion to adjourn at 8:10 p.m. - Adria, - 2nd Bob. Vote: Unanimous
Meeting adjourned at 8:10 p.m.