

**FINANCIAL ADVISORY COMMITTEE AND BOARD OF
SELECTMEN
FY21 BUDGET HEARING MEETINGS – JANUARY 3, 2020**

Present: Joint meeting with Board of Selectmen and FinCom

MEETING CALLED TO ORDER AT 15:00PM. TOWN DEPARTMENTS APPEARED BEFORE THE COMMITTEE IN THE FOLLOWING ORDER TO DISCUSS THEIR PROPOSED FY21 BUDGETS AND WARRANT ARTICLES.

TOWN CLERK- KAREN MEDEIROS
NO CHANGES TO BUDGET. SALARY INCREASES FROM STEP INCREASES. NO WARRANTS

TOWN COLLECTOR- MELISSA KUEHNE

SALARY INCREASED BY 2% - THIS IS DUE TO INCREASED RESPONSIBILITIES.

2 ARTICLES; (1) TO SEE IF THE TOWN WILL VOTE TO AMEND THE PERSONNEL BY-LAW, SECTION 25.0 EDGARTOWN CLASSIFICATION AND SALARY PLAN AS FOLLOWS RETROACTIVE TO JULY 1, 2019 FOR FISCAL 2020. *RECLASSIFY COLLECTOR/CLERK POSITION FROM A GRADE A (CURRENTLY) TO A GRADE C POSITION WAS ERRONEOUSLY CLASSIFIED AS A GRADE A WHICH HAS ONE PART TIME SEASONAL POSITION (CURRENTLY UNFILLED) COLLECTOR/CLERK IS A FULL TIME 35 HOUR PER WEEK POSITION.* **(2)** \$3,416.49 FROM FREE CASH TO BE ADDED TO THE COLLECTOR/CLERK FY21 SALARY LINE TO COVER THE DIFFERENCE BETWEEN GRADE A TO GRADE C RECLASSIFICATION CHANGE.

BEAUTIFICATION/CHRISTMAS COMMITTEE- JULIET MULINARE

MS. MULINARE STATED THAT OPS BUDGET IS REQUESTING A SUBSTANTIAL INCREASE OF \$25K. THIS IS FOR A POTENTIAL EXPANDED SCOPE; DOCK STREET PLANTERS, PARKING LOT NEXT TO AMONG THE FLOWERS, AND ESPRESSO LOVE PARKING LOT. THE BREAKDOWN IS \$5K JUST TO COVER ADDITIONAL COSTS, AND THE ADDITIONAL \$20K FOR EXPANDED AREAS. MR. HAGERTY ADDED CONTEXT THAT TOTAL AMOUNT COULD BE \$31K IF NO EXPANSION, AND THIS IS PUT OUT TO BID EVERY 3 YEARS. MS. MULINARE STATED THAT EVERY 2-3 YEARS WE HAVE ASKED FINCOM FOR A TRANSFER DUE TO BILL FROM EVERSOURCE – ADDITIONAL FUNDS TO COVER THIS IN OPS BUDGET.

DREDGE DEPARTMENT- JULIET MULINARE

DREDGE CREW IS CONTRACTED AND NOT ELIGIBLE FOR STANDARD COLA. SALARY INCREASE REQUEST IS TO REFLECT THE SAME FOR THEM DEPENDING ON WHAT IS APPROVED AT TOWN MEETING. ESTIMATED FIGURES GIVEN REPRESENT A COLA INCREASE OF 2.3%

1 ARTICLE: (1) FOR THE REQUEST OF \$100K TO ESTABLISH REVOLVING/OPERATING FUND FOR PROJECTS OUTSIDE OF EDGARTOWN. THE FUND WILL BE REIMBURSED UP TO ITS STARTING AMOUNT WITH REVENUE GENERATED FROM DREDGING PROJECTS; ALL ADDITIONAL REVENUE GENERATED WILL BE DEPOSITED TO THE GENERAL FUND. THIS WILL ALLOW THE DREDGE DEPARTMENT TO INCUR COSTS OF OUT-OF-TOWN PROJECTS WITHOUT DEPLETING THE OPERATING BUDGET. MR. HAGERTY STATED THAT TOWN ACCOUNTANT SHOULD BE IN PLACE BEFORE ANY INFRASTRUCTURE CHANGES ARE MADE. MR. BAYNES ADDED THAT THE DREDGE DEPARTMENT IS SUSTAINABLE FROM A \$ STANDPOINT AND THAT WE SHOULDN'T LOSE AN OPPORTUNITY FOR POTENTIAL REVENUE FROM OTHER TOWNS. MR. HAGERTY REITERATED HAVING TOWN ACCOUNTANT IN PLACE AND PERHAPS WE START WITH \$50K.

HARBORMASTER DEPARTMENT- CHARLIE BLAIR
SALARY INCREASES FROM STEP INCREASES AND EXTRA
WEEK IN THE 2020 SEASONAL SEASON. MR. HAGERTY
STATED THAT THE SEASONAL WAGE SCALE IS REFLECTIVE IN
THIS NUMBER.

2 ARTICLES: (1) \$850K FOR THE MAINTENANCE AND
REPLACEMENT OF MOORINGS, BUOYS, SPILES, TIE-OFF
STAKES, WALKWAYS, AND EQUIPMENT NECESSARY FOR
MARINE OPERATIONS ON TOWN OWNED DOCKS AND
PROPERTY. **(2)** \$500K FOR THE RESTORATION OF THE STEEL
BULKHEADS, WALKWAY, AND THE MEMORIAL WHARF
FROM THE TOP OF THE DECK TO THE SEA FLOOR. MR.
HAGERTY STATED THAT CPC PROJECTS OVER \$100K WERE
RATED AND THAT IT'S IMPERATIVE WE PERSUE GRANTS TO
COVER THIS. \$32M IN CAPACITY PLANNING WILL BE

NEEDED OVER THE NEXT FEW YEARS AND MUST BE APPROVED IN FY22 OR FY23. MR. SMADBECK
STATED THAT WE MUST TRY AND EXHAUST ALL OUTSIDE FUNDING EFFORTS TO HELP BRING DOWN
OVERALL COSTS.

POLICE DEPARTMENT- CHIEF MCNAMEE

SALARY INCREASES ARE FROM THE STEP INCREASES. SEASONAL WAGE SCALE FOR THE DEPARTMENT IS
THE LOWEST ON THE ISLAND; CURRENTLY \$16/HR AND \$20/HR IS THE GOAL. BUILDING EXPENSES HAVE
ALSO INCREASED AS THE BUILDING IS IN DISREPAIR AND HARD TO KEEP UP. MR. HAGERTY ADDED IN
THAT COLLECTIVE BARGENING YEAR IS COMING UP IN FY21 – FOR A 3 YEAR CONTRACT. CURRENTLY A
1% INCREASE IS GIVEN PLUS COLA INCREASE WHICH IS PART OF THE BARGENING CONTRACT.

2 ARTICLES: (1) \$99,214.15 FOR THE REPLACEMENT OF 2 POLICE CARS. BOTH CARS ARE CLOSE
TO END OF LIFE AND WOULD LIKE TO REPLACE VEHICLES WITH 4WD CAPABILITIES. **(2)** \$77,151.00 FOR
UPGRADES TO STATION SECURITY. CHIEF MCNAMEE STATED THAT AN ALARM/PASSCODE SYSTEM
NEEDS TO BE UPDATED AND BROUGHT UP TO CURRENT STANDARDS.

MEETING ADJOURNED AT 16:00PM