

DATE: May 10, 2023
TIME: 1:50 PM

Town of Belmont

Public Services Subcommittee of the Warrant Committee

Minutes: Subcommittee Meeting

Wednesday, March 29, 2023. 7:30 pm
Conference Room 1, Town Hall

Committee Attendees: Bill Anderson, Marie Warner, Jack Weis. (Absent – Laurie Slap)

The Meeting was called to order at 7:34pm

1. The committee reviewed the initial draft of the report on Public Services for formatting consistency and completeness of content.

- a. *Community Development* – FTE reduction needs clarification from Glenn Clancy
- b. *Department of Public Works* - need to add tables to reflect the percent and dollar value of changes from FY23 to FY24, and reasons for these changes.

A discrepancy was noted in the Town Budget Book, that is, the Cemetery and Parks division totals do not agree with Totals for the Department. The narrative in the Town Budget Book supports the Department figures.

- c. *Recreation Department* – This department will need to be revisited once the election determines the Rink Construction ballot question. Other data to be clarified/verified are the Underwood Pool attendance and fees collected numbers for FY22.
2. The Subcommittee discussed and compiled questions to pose to the Warrant Committee:
 - a. Preferred format of the report.
 - b. It is recognized that Overtime and Professional/Technical Services budget line items include a reserve for unexpected costs. Could transparency in reporting be improved if there were a contingency line item for the Public Services Department rather than this approach.
 - c. The budget book presents line-item appropriations for FY23, but no actual expenditures. Consequently, this report compares the FY23 appropriation with the proposed budget for FY24. Since the Town Budget does not show actual expenditures to date (Q1, Q2) and forecast to be spent through end of FY23, it is not possible to compare actual prior year expenses to the proposed FY24 budget. We believe that this comparison would be meaningful to add to the Warrant Committee Report.
 - d. What approval is needed to move dollars in a division salary line item to another line item within the division? To another division in the same department?
 3. Date for submission of the division drafts to the Public Services Chair were discussed and agreed upon.

Adjournment moved by Jack Weis and seconded by Bill Anderson. The meeting was adjourned at 8:45 p.m.

Submitted by Marie Warner