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MINUTES
SPECIAL BUDGET WORK SESSION

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WEDNESDAY, MARCH 21, 2012
BOARD OF SELECTMEN
CONFERENCE ROOM 4
TOWN HALL
8:30 A.M.

CALL TO ORDER

A special meeting and budget work session of the Board was called to order in an open session by Chair Jones in the Selectmen's Meeting Room at 8:35am. Selectmen Firenze and Paolillo were present. Interim Town Administrator Kellie Hebert was present.

The special meeting and budget Work Session was called to update all Board members regarding the status of the FY13 budget process and to answer any questions regarding the departmental budget requests and local aid estimates.

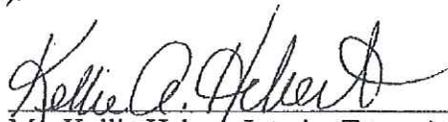
Present from the Belmont Public Schools was: Interim Superintendent Thomas Kingston, Director of Finance, Operations and Administration Mr. Anthony DiCologero, Belmont School Committee Chair Ms. Laurie Graham, School Committee Member and Warrant Committee Representative, Ms. Laurie Slap.

Warrant Committee Member Ms. Patricia Bruschi was in attendance. Also present at the meeting was Fire Department Chief David Frizzell, and Assistant Fire Chief Angus Davison.

Fire Chief Frizzell answered questions of the Board regarding Fire Department staffing levels, overtime and FY13 staffing requests. Chief Frizzell recommends a 65 FTE staffing target to address future attrition within the department. Two FTE's have been requested in the Supplemental Budget request. The start up costs would be \$145K for 2 Firefighters in year one, and \$120K reoccurring annual costs for 2 new FTEs. Since there is no Fire Academy planned until January, \$63,000 in funding would be sufficient for hiring 2 Firefighters in FY13.

The Board discussed the next steps in the budget planning process and the likelihood of the Town receiving any additional state local aid before the budget is finalized.

The Board moved: To adjourn the meeting at 9:26 am.
The motion passed unanimously (3-0).


Ms. Kellie Hebert, Interim Town Administrator