

TOWN OF ROCKLAND
FINANCE COMMITTEE
March 10, 2021

TOWN CLERK, ROCKLAND
APR 28 '21 AM 8:55

Signing in for this virtual Finance Committee meeting of March 10, 2021 were Chairman John Pumphrey, Julie Shaffer, Bill Principe, Bill Stuart, Craig Maroney, Jeff Leafer, Joe Gambon, Meghan Rooney, Lori Childs and Bob MacDonald. Joe Gambon was absent. John Pumphrey read aloud a statement that the meeting was being recorded and could be reproduced.

Also signing into our virtual meeting was Town Accountant Biz Zaleski, and Town Administrator Doug Lapp, Alan Cron, Superintendent of Schools, Jane Hackett, Rich Harris, Eugene Gingras, Colleen Forlizzi, Mike O'Loughlin, Emily Davidson and Jill Maroney.

After a roll call of attending participants, John Pumphrey read aloud a statement that the meeting was being recorded and could be reproduced.

Rich Harris from the Capital Planning committee explained how the plan is put together and shows this year's priorities as well as the next five years. Rich also explained the scoring and ranking of projects. A copy of the five year plan was shown on screen for all in attendance.

Alan Cron showed the committee a slide presentation of the school budget. He discussed and shared all of the programs changes from 2020 to present. Also told of the programs needed to be implemented to open the schools to full learning environment.

Jane Hackett then discussed the Revenue Sources for the schools. There were 4 sources for this fiscal year.

1. Town Meeting approval of \$25,929,680
2. Grants 1,122,000
3. Circuit breaker from State for SPED expenses \$750,000
4. Revolving Accounts. \$900,000

For the State reimbursement for Chapter 70 money the school department was expecting 1.6M and only received \$67,000. This leaves a total deficit of 1.2 million dollars. They are, however, expecting additional funds from the Federal Distribution.

In response to questions raised from the Finance Committee: Will there be remote learning next year and is any money saved with more kids in the classroom? Remote learning will not be available next year. Enrollment will increase. The school anticipates a decrease in home schooling and an increase in Kindergarten and preschool. Remote programs will continue thru June only. Transportation will return to pre-pandemic service. Salary increases will be 4% higher but that includes pandemic costs.

The meeting then continued with budget voting.

Department	AMOUNT	VOTE
Board of Selectmen	713,000	Motion to approve Bob M. Second by Bill P. Unanimous approval
Finance Committee	202,000	Motion to approve Bob M. Second by Bill P. Unanimous approval
Accounting	216,820.60	Motion to approve Bob M. Second by Bill P. Unanimous approval
Assessor	202,321.76	Motion to approve Bob M. Second by Bill P.

Revaluation	16,500.00	Unanimous approval Motion to approve Bob M. Second by Bill P.
Treasurer	278158.00	Unanimous approval Motion to approve Bob M. Second by Bill P.
Tax Collector	171,798.00	Unanimous approval Motion to approve Bob M. Second by Bill P.
Legal Services	200,000.00	Approved – Craig Abstained Motion to approve Bob M. Second by Bill P.
Data Processing	325,777.67	Unanimous approval Motion to approve Bob M. Second by Bill P.
Town Clerk	190,850.00	Unanimous approval Motion to approve Bob M. Second by Bill P.
Town Meeting/ Elections	43,000.00	Unanimous approval Motion to approve Bob M. Second by Bill P.
Registrar of Voters	11,000.00	Unanimous approval Motion to approve Bob M. Second by Bill P.
Conservation Comm.	5,225.00	Unanimous approval Motion to approve Bob M. Second by Bill P.
		Unanimous approval

Planning Board	5,225.00	Motion to approve Bob M. Second by Bill P. Unanimous approval
Zoning	6,675.00	Motion to approve Bob M. Second by Bill P. Unanimous approval
Town Hall	82,300.00	Motion to approve Bob M. Second by Bill P. Unanimous approval
Town Reports	5,500.00	Motion to approve Bob M. Second by Bill P. Unanimous approval
Utilities General	453,781.22	Motion to approve Bob M. Second by Bill P. Unanimous approval
Audit	49,500.00	Motion to approve Bob M. Second by Bill P. Unanimous approval
Building Inspector	177,964.00	Motion to approve Bob M. Second by Bill P. Unanimous approval
Plumbing Inspector	10,522.00	Motion to approve Bob M. Second by Bill P. Unanimous approval
Weights/Measures	5,950.00	Motion to approve Bob M. Second by Bill P. Unanimous approval
Wiring Inspector	29,160.00	Motion to approve Bob M. Second by Bill P. Unanimous approval
Dispatching	223,270.00	Motion to approve Bob M. Second by Bill P. Unanimous approval

Police	4,058,491.00	Motion to approve Bob M. Second by Bill P. Unanimous approval
Fire	3,866,125.00	Motion to approve Bob M. Second by Bill P. Unanimous approval
Emergency Mgmt.	12,100.00	Motion to approve Bob M. Second by Bill P. Unanimous approval
Traffic Control	20,000.00	Motion to approve Bob M. Second by Bill P. Unanimous approval
Tree Department	178,061.12	Motion to approve Bob M. Second by Bill P. Approved- Craig Abstained 1 No
Highway Department	1,007,224.34	Motion to approve Bob M. Second by Bill P. Approval –Craig Abstained
Snow and Ice	150,000.00	Motion to approve Bob M. Second by Bill P. Unanimous approval
Waste Disp. & Coll.	1,821,077.91	Motion to approve Bob M. Second by Bill P. Approved -Bill S. Abstained
Storm Water	150,000.00	Motion to approve Bob M. Second by Bill P. Unanimous approval
Board of Health	119,556.10	Motion to approve Bob M. Second by Bill P. Approved – B. Stuart abstained
Public Health Nurse	40,000.00	Motion to approve Bob M. Second by Bill P. Approved – B.Stuart abstained

Council on Aging	264,634.00	Motion to approve Bob M. Second by Bill P. Unanimous approval
Youth Commission	137,400.00	Motion to approve Bob M. Second by Bill P. Approved – J. Leafer abstained.
Veterans Agent	329,770.00	Motion to approve Bob M. Second by Bill P. Unanimous approval
Library	633,491.00	Motion to approve Bob M. Second by Bill P. Unanimous approval
Park Department	356,560.00	Motion to approve Bob M. Second by Bill P. Unanimous approval
Historical Comm.	400.00	Motion to approve Bob M. Second by Bill P. Unanimous approval
Celebrations	8,800.00	Motion to approve Bob M. Second by Bill P. Unanimous approval
Principle of Maturing Debt.	3,095,000.00	Motion to approve Bob M. Second by Bill P. Unanimous approval
Int. on Maturing Dept	2,667,190.11	Motion to approve Bob M. Second by Bill P. Unanimous approval
Int. Short Term Debt	25,000.00	Motion to approve Bob M. Second by Bill P. Unanimous approval

State & County Asses.	3,314,065.00	Motion to approve Bob M. Second by Bill P. Unanimous approval
Total Benefits Budget	13,219,765.04	Motion to approve Bob M. Second by Bill P. Unanimous approval
Liability Insurance	1,050,000.00	Motion to approve Bob M. Second by Bill P. Unanimous approval
Water Budget	3,452,916.00	Motion to approve Craig M. Second by Bill P. Approved – Bob M. Abstained
Sewer Dept.	2,663,821.61	Motion to approve Craig M. Second by Bill P. Approved – Bob M. Abstained

A motion to adjourn was made by Craig M. and seconded by Bill Stuart.
A vote of approval was unanimous.

Respectfully submitted, Julie Shaffer, Secretary

