

Capital Budget Subcommittee Minutes

May 25, 2022

5:30 PM

355 E. Central Street, 2nd Floor Council Chambers

Members Present: Councilors Deborah Pellegri, Robert Dellorco, Brian Chandler, Ted Cormier-Leger

Town Staff in attendance: Jamie Hellen - Town Administrator, Alecia Alleyne - Assistant to the Town Administrator, Brutus Cantoreggi - DPW Director, Tim Rapoza - Technology Director

Councilor Pellegri called the meeting to order at 5:39 PM

Councilor Pellegri opened the meeting by outlining the requests before the committee and stating that the FY22 snow removal season has officially closed and the final total was \$1,285,669. At this time the Town has \$829,406 remaining in free cash which will be used for the Capital Round 2 requests.

The first request in front of the Capital Budget Subcommittee was from the Department of Public Works for overages in their snow and ice budget totalling \$229,169. The DPW expended \$1,285,669 in snow and ice removal this past winter. The Town originally budgeted \$1,056,500 for snow and ice in FY22. \$1,056,500 is the calculated five year average for snow and Ice removal in town. Salt prices and inflation skyrocketed in FY22 which accounts for many of the overages in this account. The DPW has filled its salt bins for the FY23 snow season and is hoping that the cost of goods will level out in the upcoming year. The Capital Budget Subcommittee voted unanimously (4-0) to approve this request for \$229,169. **Approved 4-0**

The second capital request from the DPW was for roads, infrastructure, sidewalk maintenance, and the SNETT Trail. This money will be used for maintenance work and will help extend the life of roads and sidewalks in town. A portion of these funds, \$200,000, will be allocated towards required improvement work on the SNETT Trail. The DPW will work with DCR to put down a special material to grade and level the trail to make it even more accessible for bikers and walkers. This request was unanimously approved by the Capital Budget Subcommittee. **Approved 4-0**

The final capital round 2 request came in from the Information Technology (IT) department. They have requested \$90,000 for the replacement of desktops, docking stations, and computers for municipal staff and school department office staff (not students). The majority of the docking stations will go towards employees with antiquated desktops. They will be upgraded to a laptop + monitor docking station and their desktops will be removed, this will give employees the ability to work both remote (if needed) and in person. This request was unanimously approved by the Capital Budget Subcommittee. **Approved 4-0**

Councilor Pellegri made a MOTION to ADJOURN the meeting, SECONDED by Councilor Dellorco. ROLL CALL Vote was unanimous. **Vote 4-0**

Meeting Adjourned at 5:58 PM