



Town of Wilmington
Finance Committee
121 Glen Road Wilmington, 01887

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TOWN OF WILMINGTON, MA

Meeting Minutes
Thursday, February 2, 2023

Finance Committee Chairman John F. Doherty III called the meeting to order at 7:00 pm. Members present were Theresa Manganelli, Vice-Chairman; Marianne Gallezzo, Secretary; Dr. Brad Jackson, Joseph Lavino, and Scott Neville.

Present in Interest: Town Manager Jeffrey M. Hull, Assistant Town Manager Susan L. Inman, Recreation Director Brett S. Sawin, Director of Veterans Services Lou Cimaglia, Chairperson of the Historical Commission Bonny Smith, and Elderly Services Director Terri Marciello.

Mr. Hull introduced Recreation Director Brett Sawin, who has replaced previous Recreation Director Karen Campbell post retirement.

Mr. Sawin started his presentation with the Recreation Departments Mission Statement "The goal of the Wilmington Recreation Department is to offer high quality, relevant and affordable programs, and services to the residents of Wilmington. We provide a variety of leisure services that are under constant review, with a focus on evolving offerings to keep pace with local demand and changing trends. We offer classes for all ages, sports, and other programs to promote physical health, and day and overnight trips to provide life-long education and entertainment. Our commitment is to excellence in our programming, presented with superior customer service."

Mr. Sawin recapped the year, stating that things are returning to normalcy post pandemic. He found that residents were eager to travel and caused enrollment of trips go extremely well. The Summer programs of Tiny Tots and Playground were at full capacity. The winter basketball program also saw enrollment numbers which had not been seen since pre covid.

Mr. Sawin reviewed salaries for himself and Marilyn Manos Senior Clerk.

Mr. Sawin reviewed the Training and Conference budget. This line item includes the state conference in March. Mr. Sawin stated that he had also attended a Mental First Aid training which allowed him to learn how to identify children who may be struggling mentally at home, at school, or in programs.

Mr. Sawin informed the group that Town Beach budget was increased to \$2,000 to help offset the loss taken by salaries overall. Last summer \$23,000 was spent on salaries.

Mr. Sawin informed the group that Office and Printing budget would be used for printing of newsletters and fliers. This process has been moved entirely in house. By doing this, it has saved the department a small amount of money.

Mr. Sawin presented a PowerPoint of the breakdown of the department's finances. This included highlights such as the Horrible's Parade in October, Santa's Workshop in December, and the Recreation Departments Program Coordinator position, totaling \$90,234. This brings the Recreation Departments net income to \$44,252.

Mr. Sawin presented statistics involving enrollment for trips, including two-day trips, and an overnight trip to Americas Canyon Lands which reached 100% capacity. Mr. Sawin referenced the decrease in enrollment numbers during the pandemic. Current numbers were higher than pre pandemic numbers. Mr. Sawin stated that Recreation accounts had reached 6,000.

Mr. Sawin detailed the Recreation Departments Fee schedule. For nonresidents, \$5 for a program of day trip, and \$10 dollars for overnight trips. Cancellation fees had been raised to \$10 as there had been an increased number of cancelations. Mr. Doherty and Ms. Manganelli suggested increasing cancelation fees with respect to the added work put on the department when processing cancelations.

Mr. Sawin noted the Recreation Departments revolving account, which remained relatively the same over the past five years; \$730,900. For future costs for trips an estimated \$58,700 will be spent; for lifeguard services an estimated \$23,000 will be spent; for town concerts an estimated \$2,650 will be spent, the Program Coordinator position will be expected to cost \$50,926; and for FY 25 as part of the DPW budget it is expected the Recreation Department will cover the FY 25 North Intermediate School court designs. Future expected costs total \$185,276 out of the Recreation Departments revolving account.

Mr. Doherty asked if there were any plans for the \$700,000 or so in the Recreation Departments revolving account. Mr. Hull informed the group that the town may look to offset the cost of completing the courts at the North Intermediates School with this reserve.

Mr. Sawin highlighted things that had been successful for the department including, Rocket Science, Junior Bakers Boot Camp, Pickleball, Theatre Trips, and Day trips including the Narragansett Light House Trip; overnight trips, including the Santa Fe trip, The Canadian Rockies and the Yellow Stone Trips. Mr. Sawin presented photos from the years activities to the group.

Mr. Neville asked if the town would pay for the lifeguard certifications for employees. Mr. Sawin informed the group that there are currently two applicants. Mr. Lavino asked how one would apply for this certification. Mr. Sawin directed Mr. Lavino to the town website where anyone could enroll.

VETERANS SERVICES

Lou Cimaglia, Director of Veterans Services stated that the veteran's population is aging, thus creating more work for the Veterans Administration. Currently there are 1,100 VA claims being worked. The current Munis system and the On Base system used for chapter 115 benefits, is more involved. Mr. Cimaglia informed the group that Ms. Meehan has become invaluable with her work involving these new systems.

Mr. Cimaglia clarified that veteran's services has become a one stop shop, helping citizens with everything from welcome home benefits to death benefits. Mr. Cimaglia informed the group of Ms. Meehan's ability to assist with Chapter 115 benefits, fuel assistance, food stamps, and snap benefits; has remained unmatched and critical to the departments daily functions.

Mr. Cimaglia added that the Veterans Services Department takes pride in everything they do. From answering the phones, to answering specific inquiries, Mr. Cimaglia showed the group a box of thank you cards that had been received regarding the department's services.

HISTORIAL COMMISSION

Ms. Smith informed the group that maintenance and establishment of historical plaques had been continued; although she is researching a way to produce these plaques as at a cheaper cost.

Ms. Smith informed the group that Historic New England had conducted inspections of Butters Farmhouse and the Richardson Estate, which the Historical Commission was very pleased with the results.

Ms. Smith informed the group that Historical Commission member Christine Johnson has spearheaded the archeological investigation of Perry's Corner. This site was subject to the burning down of Perrys Blacksmith Shop; there since has been horseshoes, nails, and bottles with liquid still intact found. Ms. Johnson has also been taking classes to learn about the restoration of historic gravesites.

Ms. Smith acknowledged Sargent Stavro with his assistance in documenting 150 years of stories from the Wilmington Police Department.

Ms. Smith noted that field trips had been hosted, two third-grade field trips, one in the spring and one in the fall. Ms. Smith informed the group that the children found the tour interesting. She expressed her interest in conducting tours for various age groups. Ms. Smith stated the Harnden Tavern has entertained over 400 visitors throughout the year.

Ms. Smith expressed her gratitude in receiving input from Andy Barre, regarding preservation of the Harnden Tavern along with input from Superintendent of Buildings George Hooper. Ms. Smith informed the group that grants were not applied for during the year under the oversight of the previous Museum Curator, although the committee is interested in applying for future grant opportunities.

Ms. Gallezzo expressed her interest in restoring the windows of the Harnden Tavern. Ms. Smith informed the group that the complexity varies from window to window. Ms. Smith further expressed her gratitude for Mr. George Hooper and his assistance with maintenance for the building.

ELDERLY SERVICES

Ms. Terri Marciello, director of Elderly Services introduced herself to the Finance Committee. Ms. Marciello informed the group that the Senior Center and Elderly Services was broken into two different parts. Any Wilmington residents over the age of 60, the department would be responsible for.

Ms. Marciello expressed the importance of the social service portion of the department, including case management, fuel assistance, food stamps, along with any aspect of social service which would be available to the elderly demographic of the community. Ms. Marciello informed the Finance Committee that she is a member of the Board for the Massachusetts Council on Aging.

Ms. Marciello noted grant opportunities such as the Formula Grant which is open to the 352 towns within Massachusetts. For the census of 2010 Wilmington had 4,045 elders, and for the census of 2020 Wilmington had 6,014 elders which permits the town of Wilmington to receive \$72,168 from this grant this year.

Ms. Marciello informed the group that the salary portion of the budget would include salaries for herself, senior clerk, assistant clerk, van driver, and part time outreach coordinator; part of which is paid through the Formula Grant. Ms. Marciello informed the group that the Senior Center provides classes conducted by paid instructors, costs ranging from \$2,600 a week to \$29,000 a year.

Ms. Marciello stated that the budget included events such as therapeutic socials such as the annual Valentine's Day Luncheon. Home-delivered meals which has been a critical service for residents, runs Monday through Friday. Delivery drivers receive a \$26 stipend and a 50-cent credit per mile, which has been in effect for over 10 years. It has been discussed with the Town Manager to increase this daily stipend to \$28, and a 52-cent credit per mile.

Ms. Marciello informed the group that there were an estimated 28,757 visits at the Senior Center. Typically, Thursdays is the centers highest volume day, purposes ranging from organized activities to having a coffee and chatting.

Ms. Manganelli asked if in house meals were charged. Ms. Marciello explained that on a regular basis, meals are not charged; however, at events such as the Valentine's Day Luncheon therapeutic social costs the seniors \$5, which is one of the more expensive events offered.

Mr. Doherty entertained the opportunity for questions

Ms. Gallezzo suggested the opportunity for the Finance Committee to meet in the fall, prior to Mr. Hull establishing his budget, as a refresh. Mr. Hull though this was a good idea. Ms. Manganelli also thought this would be helpful for a multitude of topics, as many things require a large amount of thought.

Ms. Manganelli requested that Chairman Doherty request a list of capitals items that had been budgeted for that have and have not been followed through.

At the conclusion of the discussion, being no further business, Mr. Doherty entertained a motion for the Finance Committee to adjourn, motion made by Ms. Manganelli seconded by Ms. Gallezzo and unanimously:

VOTED: That the Finance Committee Adjourn.

The meeting adjourned at 8:20 pm.

Respectfully submitted,



Thomas F. Donahue
Recording Secretary