

accepted
4/16/13

Board of Selectmen/Finance Committee Meeting

April 3, 2013

Paul Sadeck – Board of Selectman, Chair, - called meeting to order at 6:33. Lisa is absent due to a flat tire and is waiting for AAA.

Public Safety

Paul B stated the budget is the same as LY – 126,400. The contractual increases are included in his budget.

Questions:

Bob asked for the breakdown of 126,620 – Paul B said that there are only 2 salaries

Brad asked if he had an assistant – Shares one with the BOH

Paul asked if it was all salaries – Richard said it includes vacation pay, next year will be only one salary. Janice said that 16,000 is for a PT inspector who is paid 15/hr.

Bob asked if there would be an increase from year to year – Paul B said it was unknown if there would be, if the increase would be in the stipend and Paul B said no. Paul B did not know if there would be an increase in the inspection rate as Lakeville pays 40 where we pay 25. He felt that it was not needed at this time but the rate has been the same for 15+ years.

Bob asked if he had checked the comps of other towns – Paul B stated that he has done some inspections for Lakeville and was paid 40, and has done some for Berkeley and was paid nothing. If the cost of inspections go up, will have to increase the permit cost to cover the cost of the inspection. He said that the inspectors do not get paid for mileage and does not feel it to be a concern at this time.

Brad asked what the building inspector from Fall River got – Paul B stated they are also getting 25.

Transfer Station

Paul B stated that there is 1 FT and 1 PT associate, the budget included a 404 increase for union increase for personnel services.

Questions:

Bob asked for a breakdown – Paul B said budget pays for hauling fees; 1 FT associate at 36 hrs; 1 PT associate at 20 hrs; 79,000 for testing of the landfill and disposal of the dumpsters.

Bob asked if there were any contract increases – Paul B stated there was not but was allotting 30,000 for engineering testing for gas leaks.

Paul asked if we could use any of it for heating – Paul B said no as we don't produce enough methane to be conducive, most of the refuse is bulk items (building supplies); 24,000 is for Woodward Curran an engineering firm that tests for gas 4X/yr and water wells 2X/yr; he got the DEP to approve a 2X/yr gas testing for 30,000; telephone 1400; dumpster disposal (4 dumpsters) 15,081; AAA recycling transportation charge 100.

Brad inquired about the methane – Paul B said there was none, maybe once in 15+ yrs, charcoal canisters; 55 gal drum.

Paul asked what the 2800 landfill operation/expenses were – Richard said it goes to protective gear, glasses, gloves, etc.

Bob asked where the fuel comes from – Paul B stated a 500 gal tank, just used for loader.

Bob asked about combining with police and fire for fuel – no decision.

Trash Disposal

Paul B submitted that there were increases but there would be increases for the following 2 years. Borges submitted no increase. 25,000 for hauling and transportation; 195,000 for trash pick-up; 102,500 for recycling pick-up; pay 11.25/ton to SEMASS; 58,200 to purchase curb-side bags; grant from DEP.

Questions:

Lee asked about cost of SEMASS – Richard said the contract ends 2016 and the cost could go up to 28/ton to 80/ton. Paul B said that Crapo Hill could probably contract for 60/ton.

Brad asked about Borges going to SEMASS, wouldn't it be cheaper if they went to Crapo Hill as it would be a shorter distance – Paul B said the distance is shorter but because it is not paved, it causes more wear on the vehicles and Borges prefers SEMASS for that reason

Board of Health

Paul B said there was a union contract increase of 89, which should have been put in personnel services.

Questions:

Bob asked for a breakdown – Janice stated 1200 for professional nurse; 1200 for phone; 200 for postage; 400 for other; 500 for office supplies; 122 for misc expenses; 60 for dues & memberships.

Bob asked why the amount for supplies – Paul B said the supplies for the bldg dept come from the BOH.

Planning Board

Bob R said the budget was the same as LY as he just put together a budget for Janice.

No questions

Moderator

Richard said the budget was the same.

No questions

Board of Selectman

Richard said the budget was the same.

No questions

Town Administrator

Richard said there was an 11,000 allotment for a floater position. Same as FY 2013.

No questions

Finance Committee

Richard said same budget of 1,000.

No questions

Board of Assessors

Richard said the budget was the same.

No questions

Town Attorney

Richard said the budget was the same. Paul said if reflected receipts and pay differential from MIA.

No questions

Information Technology

Richard said there was an inclusion of 2820 which included 750 to WEBmaster which needs to be adjusted to 2020.

Questions:

Lee asked what was included in IT – Richard answered software and computer for town hall.

Conservation Committee

Richard said there was an inclusion of 5000 for clerk, water, assessor, conservation, soil

No questions

Soil

Richard said 500 is allotted. The committee meets 3 or 4X/yr and 2 Sat for inspection.

No questions

Zoning

Richard said 2700 appropriated for appeals only, 500 for dues & memberships. No dues have been paid at this time. Most expenses are for advertising and floater.

No questions

Town Hall

Richard said budget increase was for custodian contract of 33,573. 67,160 for building, fringe benefits, uniform for custodian.

No questions

Town Report

Richard reported budget same as last year.

No questions

Sealer

Richard said this includes weights and measures; we pay the state 4000. We are not interested in sharing.

Questions:

Brad asked if it would be beneficial to get a town employee for this position – multiple responses of it being state mandated to do weights and measures; would have to acquire equipment; find a knowledgeable candidate; pay out a salary. This would not be cost effective.

Paul D suggested we leave it as is.

EMA

Richard said 26-2700 stipend for director. 12,600 is for major events of which we had several this year. During the blizzard we had to pay OT for fire and police. He would like to add 10,000 to the budget so not to drain the dept budgets. This would also eliminate separate dept going to FiComm to get more money. We get some reimbursement back from the state (75% from FEMA).

Questions:

Paul asked if we should add 20,000 and what wasn't used could go to the general fund – Richard said that he already added 10,00 so he is okay with adding another 10,000 and would put it in the hands of the FiComm which the FiComm will look into to see if it is a legal cause for their dept. Richard said we used all the budget this year and they are looking for reimbursement of 12,000.

Bob asked why we had to pay OT – Richard said we had police and fire out during several events.

No questions

Tree Warden

Richard said there's no increase.

Questions:

Bob asked about the 5,000 personnel services and if they qualify for health – no

Harbormaster

Richard said the usual 100 budget.

No questions

Arts/Lottery

No questions

Historical

Richard said no increase, 500 budget same as LY.

No Questions

Cable

Zero

Changes

Paul Sadeck went over the changes from the last 2 mtgs. Janice reported veteran's benefit inc 5,000; police inc 7805 (officer getting MA for education benefit inc); school debt 4593 (tier 2); school district budget 19,391; liability dec 25,000; WorkComp 5,000 eliminated; assessor 40,000 reduced to 30,000; special articles 236,088; MSBA lump-sum debt re-write (2 mil). Richard said it looks like they took the lump-sum payout and put in salaries.

Questions:

Bob asked why we have to pay – Paul said that the contract says we pay for educational incentive. Richard said we did not use the Quinn Bill in the contract, but whether you reference the Quinn Bill or not, the contract for police and fire have the education benefit.

Bob asked if we had to do with other communities do – does not go the other way. We have to pay the contractual education benefit.

Bob said we didn't discuss articles yet – Janice said they have not been approved, but have put the requested amounts in the spreadsheet.

Richard said that all the budgets we have looked at have not been approved, just requested. The final figures will be discussed with the BOS and FiComm. Paul said our school budget went down while Lakeville's went up. Richard said we are now sharing between two communities. School Choice will bring in more students but it means we will have to increase our services causing more payroll. Paul said we will wait for the joint meetings. Paul D would like to see a 5-yr plan. If we give them 1 mil this year, they will want 2 mil the following year. Better management by the school committee should be able to fix this problem. Lee said fund the school with more money and less cost using a base budget and it would work and help the children.

School House:

Paul D reported on refurbishing the school house near town hall. At 155,998, we're about 10% over at 171,000; we rec'd 50,000 grant; work on roof, structure, stairs, walls, floors, insulation, asbestos removal; we need 121,000; may be able to get another grant of 60,000. Time is not your friend as now it is 121,000 but later it may be 150,000.

Closing comments:

Paul said the spreadsheet includes a 2.5% tax increase and would like to work a budget w/o the increase as not to burden the tax payers. Richard said we are in the negative 172,000 plus 50,000 for snow removal. We have had a 2.5% tax inc year after year and would like to give them a break.

Finance Committee Meeting

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No meeting due to no quorum

