

**FINANCIAL ADVISORY COMMITTEE AND BOARD OF SELECTMEN
FY19 BUDGET MEETING – JANUARY 10, 2018**

PRESENT: PAULO DEOLIVEIRA, CHAIR; LES BAYNES, JIM CARTER
MARGARET SERPA, ART SMADBECK, SELECTMEN; PAM DOLBY, TOWN ADMINISTRATOR

MEETING CALLED TO ORDER AT 3:00PM. TOWN DEPARTMENTS APPEARED BEFORE THE COMMITTEE IN THE FOLLOWING ORDER TO DISCUSS THEIR PROPOSED FY19 BUDGETS AND ARTICLES.

ACCOUNTANT – KIM KANE

SALARY INCREASE IS DUE TO RECLASSIFICATION. EXPENSE BUDGET IS THE SAME. NO ARTICLES.

CLERK – WANDA WILLIAMS

SALARY INCREASE IS DUE TO RECLASSIFICATION. MINOR INCREASE (\$60) FOR MEMBERSHIP FEES (THIS MONEY IS RETURNED TO TOWN WITH FEES CHARGED). NO ARTICLES.

TREASURER – PAM AMARAL

SALARY INCREASE IS DUE TO RECLASSIFICATION. EXPENSE BUDGET TOTAL IS THE SAME, SOME ITEMS HAVE BEEN REALLOCATED TO REFLECT EXPENSES MORE ACCURATELY (INCREASES IN TRAINING & TUITION WERE OFFSET BY A DECREASE IN OFFICE SUPPLIES). PAM PROVIDED THE COMMITTEE WITH AN FY19 DEBT SCHEDULE. NO ARTICLES

COLLECTOR – MELISSA KUEHNE

SALARY INCREASE IS DUE TO RECLASSIFICATION. EXPENSE BUDGET IS THE SAME. NO ARTICLES.

ASSESSOR – JO-ANN RESENDES, ALAN GOWELL

SALARY INCREASE IS DUE TO RECLASSIFICATION. DISCUSSION ABOUT HOW THE PROPERTY TAX RATES ARE DETERMINED. THE BOARD OF ASSESSORS USES CONSULTANTS TO ASSIST WITH THINGS SUCH AS THE DETERMINATION OF PROPERTY VALUES OR BUSINESS PERSONAL PROPERTY RATES. THE BOARD OF ASSESSORS MAKES THE DETERMINATION THAT ALL PROPERTIES ARE TAXED AT THE SAME RATE; YEAR ROUND RESIDENTS ARE NOT TAXED ON FURNISHINGS BUT SEASONAL HOMES ARE (MINIMALLY). CHANGES IN REAL ESTATE ASSESSMENTS ARE DETERMINED BY THE REAL ESTATE VALUES IN THE AREA, WHICH IS WHY SOME AREAS INCREASE MORE THAN OTHERS.

1 ARTICLE: \$30K FOR VALUATION UPDATES OF REAL AND PERSONAL PROPERTY. MR. GOWELL EXPLAINED THAT THIS IS JUST A PORTION OF THE AMOUNT NEEDED EVERY FIVE YEARS FOR CERTIFICATION.

MR. GOWELL INFORMED THE COMMITTEE THAT MS. RESENDES WILL BE RETIRING THIS YEAR AND A NEW ASSESSOR WILL HAVE TO BE HIRED AND POSSIBLY TRAINED. THIS IS NOT INCLUDED IN THE FY19 BUDGET BUT IT SHOULD BE CONSIDERED. MR. DEOLIVEIRA ASKED WHETHER AN IN HOUSE PROMOTION IS AN OPTION. MS. RESENDES SAID BOTH THE OTHER POSITIONS ARE ABOUT TO RETIRE AS WELL. THE DEPARTMENT WILL ADVERTISE IN APRIL OR MAY.

BUILDING – NO ONE PRESENT.

SALARY INCREASE IS DUE TO RECLASSIFICATION. EXPENSE BUDGET IS THE SAME. NO ARTICLES.

CHRISTMAS – GLEN SEARLE

EXPENSE BUDGET IS THE SAME. THE COMMITTEE WILL BE PRESENTING A REQUEST FOR TRANSFER DUE TO THE INCREASED COST OF INCLUDING THE YELLOW HOUSE IN THE CHRISTMAS DECORATIONS THIS

PAST YEAR. (THIS WILL NOT BE NECESSARY NEXT YEAR AS THE SELECTED DEVELOPER WILL BE RESPONSIBLE.) THERE WAS A BRIEF DISCUSSION ABOUT THE COST OF EXTENDING THE DECORATIONS FURTHER UP MAIN ST. (TO CANNONBALL PARK) THE COMMITTEE WILL CONSULT WITH THE BEAUTIFICATION COMMITTEE ABOUT THIS.

FIRE & AMBULANCE– ALEX SCHAEFFER, CHIEF; ANDY KELLY, DEPUTY CHIEF; GEOFFREY FREEMAN, ASST. CHIEF

FIRE: SALARY INCREASE IS DUE TO RECLASSIFICATION AS WELL AS AN ATTEMPT BY THE DEPARTMENT TO INCENTIVIZE EMPLOYEES TO DIVERSIFY THEIR RESPONSIBILITIES FOR THE DEPARTMENT; FOR EXAMPLE, BY OFFERING STIPENDS TO EMPLOYEES WHO ARE CERTIFIED MECHANICS TO BE ABLE TO UTILIZE THOSE SKILLS ON DEPT. EQUIPMENT AND VEHICLES, AND TO EXPAND THE NUMBER OF INSPECTORS SO ADDITIONAL PERSONNEL ARE CAPABLE OF PERFORMING DIFFERENT JOBS AND THE INSPECTIONS ARE PERFORMED BY MORE THAN ONE PERSON.

6 ARTICLES: (1) \$95K TO INSTALL CHAPPY WATER TANKS; (2) \$7K FOR AN ALL TERRAIN MEDICAL RESCUE TRAILER TO BE USED WITH THE PARKS DEPT. ATV; (3) \$40K FOR TRAINING; (4) \$300K TO PURCHASE AND EQUIP A NEW FIRE TRUCK; (5) \$50K FOR UPGRADES TO LADDER TRUCK; (6) \$50K FOR PUBLIC SAFETY CAMPUS FEASIBILITY STUDY (INCLUDING FIRE, EMS, POLICE, EMERGENCY MANAGEMENT AND CEMETERY).

MR. SMADBECK ASKED IF THERE WERE ANY ARTICLES THAT COULD BE CONSIDERED FOR NEXT YEAR INSTEAD, SINCE THE BUDGET IS SO TIGHT THIS YEAR. CHIEF SCHAEFFER SAID THE FIRE TRUCK COULD BE POSTPONED.

AMBULANCE: THE REDUCTION IN SALARIES IS DUE TO THE PROMOTION OF A DRIVER, AND THE FILLING OF HIS POSITION WITH A NEW HIRE (AT THE BOTTOM OF THE SCALE).

POLICE – CHRIS DOLBY, ACTING CHIEF; TRACY GIACOMINI, DEPT. ASSISTANT
SALARY INCREASE IS DUE TO RECLASSIFICATION. NOT MUCH OF AN INCREASE IN THE BUDGET; THE MONEY IS ALREADY IN PLACE FOR THE HIRING OF A NEW CHIEF. ACTING CHIEF DOLBY EXPLAINED THAT THERE WERE ENOUGH PROBLEMS ON NORTON POINT LAST SUMMER THAT THE DEPARTMENT NEEDS TO HIRE THREE ADDITIONAL PERSONNEL TO COVER THE LARGE AREA. BY ALLOWING SO MANY CARS ON THE BEACH, EMERGENCY ACCESS IS LIMITED, ESPECIALLY NEAR THE LOCATION OF THE AIR PUMPS. THE POLICE DEPT IS WORKING WITH THE PARKS DEPARTMENT ON ORGANIZING PERSONNEL TO ADDRESS THIS PROBLEM.

2 ARTICLES: (1)\$52K FOR A 4-WHEEL DRIVE TRUCK; (2) \$12K TO REPLACE THE FIRE ALARM SYSTEM.

ACTING CHIEF DOLBY SAID HE WOULD TAKE A LOOK AT THE FLEET AND SEE IF HE CAN FIND A VEHICLE TO REPURPOSE FOR THE BEACH, INSTEAD OF PURCHASING NEW THIS YEAR.

THE COMMITTEE AND ACTING CHIEF THEN DISCUSSED THE 5-YEAR PLAN FOR THE DEPARTMENT.

ACTING CHIEF DOLBY SAID HE IS NOT NEARLY AS CONCERNED WITH RENOVATIONS TO THE STATION ENTRANCE AS HE IS WITH THE NEED FOR A GARAGE, BOTH FOR TOWN-OWNED VEHICLES, AS WELL AS VEHICLES IN HOMOCIDES.

A THIRD ARTICLE, FOR REPAIRS TO THE STATION ELEVATOR, WILL BE ON THE WARRANT FOR SPECIAL TOWN MEETING.

HARBORMASTER – CHARLIE BLAIR, HARBORMASTER; SARAH TIEMANN, DEPT. ASSISTANT
SALARY INCREASE IS DUE TO RECLASSIFICATION AND THE NEED FOR MORE SEASONAL HELP. THE HARORMASTER DEPARTMENT BROUGHT IN \$700K IN REVENUE DURING THE 2017 SEASON; MR. BLAIR INFORMED THE COMMITTEE THAT THEY STARTED CHARGING FOR DAY MOORINGS AND ENFORCEMENT OF THIS STRAINED THE BUDGET FOR SEASONAL HELP. DISCUSSION ABOUT HOW MANY MOORINGS

AND HOW MUCH DOCK SPACE THERE IS TO OFFER VISITORS (ABOUT 900 MOORINGS TOTAL, 500 OF WHICH ARE IN THE HARBOR).

3 ARTICLES: (1) \$80,000 FOR MAINTENANCE OF NECESSARY EQUIPMENT, ANNUAL ARTICLE; **(2)** \$11,500 FOR A NEW BOAT ENGINE; **(3)** \$6,500 TO PURCHASE AND INSTALL TWO VANITIES AND FLOORING FOR THE RESTROOMS AT NORTH WHARF.

HIGHWAY – STUART FULLER

SALARY INCREASE IS DUE TO RECLASSIFICATION. BUDGET INCREASES ARE MOSTLY FOR INCREASED MAINTENANCE ON EQUIPMENT. MR. FULLER INFORMED THE COMMITTEE THAT HE HAS ALREADY USED ABOUT 35% OF HIS ANNUAL SALT ALLOWANCE THIS YEAR. DISCUSSION ABOUT HIGHWAY PERSONNEL VERSUS CEMETERY PERSONNEL; THREE PART-TIME CEMETERY WORKERS AND ONE FULL TIME GROUNDS PERSON WILL ALL BE ON STUART'S PAYROLL. MR. STUART EXPRESSED THAT THE JOINT HIGHWAY/CEMETERY DEPARTMENT IS NOT WORKING OUT THAT WELL AND WILL BE CHANGED AGAIN NEXT YEAR.

7 ARTICLES: (1) \$400,000 TO RESURFACE STREETS, ANNUAL ARTICLE; **(2)** \$580,000 TO REPAIR SIDEWALKS AND STORM DRAINAGE SYSTEMS, ANNUAL ARTICLE; **(3)** \$236,529 IN CONTRACTS FOR CHAPTER 303 MONEY FROM THE STATE (FOR CONSTRUCTION AND IMPROVEMENTS TO TOWN INFRASTRUCTURE), ANNUAL ARTICLE; **(4)** \$20,000 TO CLEAN CATCH BASINS AND STORM DRAINAGE SYSTEMS, ANNUAL ARTICLE; **(5)** INSTALLATION OF A STREET LIGHT POLE APPROVAL; **(6)** \$60,000 TO PURCHASE AND EQUIP WITH A SNOW PLOW, A 2-3 YARD DUMP TRUCK; **(7)** \$225,000 TO PURCHASE A NEW STREET SWEEPER (THE CURRENT ONE HAS 8700 HOURS).

THERE BEING NO FURTHER BUSINESS, THE MEETING ADJOURNED AT 4:45PM.

RESPECTFULLY SUBMITTED,
JULIET MULINARE, ASSISTANT