

Fin Com 1/31

Attendance: George, Fran, Greg, Pete, Larry, Shannon, Dave

Reserve Fund Transfers

- Chief Pacheco – discussion of police cruiser that was in accident
- Dave moves, Larry seconds to approve \$900 snow and ice transfer (passes 7-0)
- \$1700 Police Dispatchers Holiday pay – will cover for rest of year
- Larry moves, Dave seconds to approve (passes 7-0)
- Conservation Commission RFT on hold
- RTF for Police IT Step increase – \$4600.40
- Chief Pacheco explains need
- Ed: SB will revisit non-union employees getting step increases
- Diane: not fan of step, but favors RTF as this person is underpaid
- Greg: opposed as future cost increases will exceed 2.5%
- Larry: salary is comparable to others doing similar work
- George: can we renegotiate on July 1?
- Chief Pacheco: could next year move to contract not on step
- Shannon: need to look at all COLAs and steps – not just this one, so should approve this anyway
- Chief: potential to contract out to other towns
- Dave: why does this person have time to work for other towns?
- Larry: will not face large step increases until FY10 – should deal with step/COLA issue before then
- Larry moves to approve RTF, Shannon seconds (passes 6-1 Greg opposed)

Update on Top Down Budget Meeting

- Cherry Street –
 - \$416K reduction in lottery aid
 - offset in Patrick's budget from gaming receipts
 - would mean no increase in Cherry Street aid, with only slight increase in Chapter 70
 - \$0 in veteran's benefits reimbursement
 - voc and school assessment should be less
- Shannon: are veteran's benefits mandated?
- Ed: this Friday, departments will submit impact statement

Review of Meeting Schedule

- Pete:
 - based on June 3rd town meeting, backing up from there
 - want impact statements, plans moving forward from department heads
- Greg:

- override should be proposed for a specific period of time, budgets may be sustainable over a period of time
- may need to ask for more than we need in the first year so don't have to go back next year
- need to have better idea for needs for reserve fund
- Larry: impact statement should have numbers, specifics – not narrative
- Dave: elimination of position not relevant to community, need to know impact on service delivered
- Move Police to 28th, DPW to 21st
- Greg: try to delay articles until Fall town meeting
- need to have report from personnel board on impact of collective bargaining agreements in order to prepare for town meeting

Parks and Recreation Revenue Update

- Ed: do we revisit idea of revolving fund for parks?
- Fran: SB should be present during discussion with Parks

Misc:

- Larry: 8 weeks until override – what role do we want to play?
- Shannon: we can give advice after fact – but SB needs to take lead in determining number
- Pete: can review proposed numbers to see if budget stays balanced
- Greg: 3.25M will carry us for 5 years at current level of town services
- Larry: should agree what number and process should be
- Shannon: plan should be for 1 year – not 5
- Pete: future plans can only be considered effective until cash flow goes negative
- March 13th: 1 hour for CIP, 1 hour for discussion of override
- Larry moves to adjourn, Shannon seconds (passes 7-0)