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Advisory Board
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May 31, 2016

Present: Harold Simmons, Christine Muir, Ron Mikol, Dana Metzler, Amie Stevens
Absent: Pam Crocker

Also present: Tracey Hutton

Meeting opened at 7:00 p.m.

Meeting Minutes

Christine presented a motion to approve Fincom minutes from 5/2 and 5/23. Dana made the motion, Ron seconded. all approved.

Proposed budget

Christine noted that we will propose an override budget at town meeting and NO override budget, then we will add the motions as needed. Tonight we will start with the proposed budget which includes the \$475K override number.

Christine and Tracey noted that both budgets include \$200K in free cash.

We first discussed the proposed budget: school is fully funded with the \$627K. this would have an override of \$475K but still require the below cuts:

- closing library on Saturdays
- no subsidy for transfer station
- \$5K cut from fire
- \$22K cut from highway
- \$4K cut from town engineer
- \$18K cut from police
- smaller cuts such as office supplies, training

Dana asked if all department heads are aware of these cuts. tracy said all were aware, except the chief of police. he will be notified tomorrow

Ron asked what the school will do about they budget on 7/1 if the override fails. Tracy mentioned they can go to a 1/12th budget and go to a super town meeting. Tracy also mentioned we would go to super town meeting. If the towns at town meeting vote to accept a number, the School committee can accept the number by a 2/3 vote
Ron also asked what happened if both towns say no to override and go to super town meeting and that fails.....
Harold also asked if it goes to super town meeting and a larger number comes out, would we (town) have to find the money in the budget to fund even though the overrides failed?

Christine suggested that we investigate the super town meeting laws more and focus on presenting a budget tonight.

Chair proposed we discuss the NO OVERRIDE BUDGET and how we can get to the \$262K in cuts needed to balance. This budget includes cuts listed above AND proposed cuts listed below that fincom discussed:

- eliminate COLA and personnel recommendations
- Dana suggest we could look at moving funds from snow and ice.
- Tracy mentioned highway may be able to come up with another \$15K in cuts
- Cut highway, assessor and conservation, by 25% would save an additional \$10K
 - Cut paving for highway
- Mary Beth Pallis, library director, attended the meeting and offered to close Library on Fridays AND Saturdays (as proposed in override budget)
- fire chief offered to cut building maintenance, drop training (\$250), no new equipment (\$4K) and eliminate per diem.
 - highway cuts for about \$30K
 - \$17K savings to cut the new cruiser lease
 - 20% reduction of selectman's assistant salary
 - Cut \$20K in police wages
 - Cut emergency management (\$2K)
 - Cut tree warden by \$10K
 - Cut Parks by \$3K

During the discussion on the above cuts:

Mary Beth from the library asked Tracy to confirm her numbers. Tracy confirmed this. Chair and MB discussed not funding the consortium fee. MB said that this is not standard and we could lose accreditation etc. This was tabled.

Ron and Harold suggested asking all departments to take a percentage cut. all departments take the same percentage. Dana said the number was 3% to get us to a no override budget. it was then decided the number was actually 10% b/c we can't cut the schools.

Ron suggested to cut 10% across the board, Dana suggested we should go line by line as 10% is very different in each department and will have different ramifications.

Christine asked how many police officers we have. Lieutenant Dow was in attendance and confirmed 8. Ron asked if we were to cut the admin assistant by 25% what affects will this have on certification.

Walter Alterisio was in the audience and questioned the overtime budget of \$138K, actual \$112K for last year. this year budget of \$140K, actual \$80K YTD. Tracy mentioned that you have to look at the entire line items for salary to see the entire picture. Tracy said looking at this year, budget for part time was \$13K and we have already spent \$29K. Walter agreed with this reasoning, but suggested the chief needs to look for more cuts.

Christine also mentioned that police need to cut more. Currently they have only cut \$16K, compared to other departments, unfortunately this probably needs to be more per the percentage of their budget. Dana suggested we may need to look to cut a police officer. Tracy said that if we cut an officer at \$70K, we would probably see a \$50K savings.

Dana asked about the cruiser lease. can we cut a lease?

Dana also asked if the town administrators salary can be cut, it can't because its contractual

Chief Rich was in attendance and also noted that the transfer station board voted to raise prices for the 150 seniors to \$200 and 200 other users to \$300

After preliminary discussions on the above cuts, the board got the \$262K deficit down to \$50K.

Fincom then discussed the posted meeting on 6/2 at 7:00 with the BOS. There will be a quorum. Dana made a motion to adjourn, Ron seconded, all approved.

