

# TOWN OF HULL ADVISORY BOARD MINUTES

Date of Meeting: 1/29/2009 Meeting Start: 7:34 pm Meeting Adjourned: 9:24 pm

Joint Meeting with the Board of Selectmen, School Committee

Attendance:

Member	Present	Absent	Others Attending
Charleen Tyson	X late arrival 7:45		Phil Lemnios, TM
Joan Senatore	X		Dennis Blackall BOS
Charlie Ryder	X		Joan Meschino BOS
Jim Tobin		X (with notice)	Domenico Sestito BOS
John Schmid	X		Marianne Harte SC
Dick Kenney	X		Kevin Richardson SC
Jim Canavan	X		Stephanie Peters SC
David Clinton	X		John Reilly BOS
Dennis Zaia	X		Superintendent of Schools Dr. Tyrell
Jay Polito	X		Marcia Bohinc
Harry Hibbard	X		Chief Hollingshead
			James Lampke
			Kathy Bowes SC
			Various Other townspeople

## Budget Presentation

Phil presented a PowerPoint detailing the FY10 Budget

### Highlights

- Two Budgets presented. One with Debt Exclusion passage, One without.
- *Budget A*
- FY10 will need to use the Stabilization Fund to a greater degree. Extra \$325K
- Snow Removal Deficit numbers are increased to \$200K
- Reduction in force necessary across departments. Some handled by layoff and hour reductions. Some shift in costs to other departments not impacting town budget (e.g. IT will offline some portion to Cable Department as part of Town's communication efforts.
- Police and Fire will see decreased staff. (Two positions from each). ACO will be reduced to part-time.
- Random closings of Green Hill station during later months of fiscal year.
- Recycling services at Landfill closed.
- Library Services eliminated.
- 2.2 Million Less than last year. Would have to go back approx. 5 years to see a budget amount at this level.
- *Budget B restorations*
- Conservation Agents to full time
- 2 Police Officers
- ACO to full time
- 2 Firefighter/Paramedics
- Green Hill station staffed a current schedule
- Building Dept budge partially restored
- Highway restored.
- Bd Of Health restored close to current service
- Library restored close allowing for OCLN access (32 Hrs/week)
- School Department restored from 11.4 to 12.3 million
- *State Aid Update*
- Town Estimate is fairly close however, the Governor's Budget may not be completely accurate to what the Legislature and the Governor will agree on.

## Questions

Charlie Ryder commends Selectmen for choosing The Debt Exclusion as a solution. Felt that this would be the least expensive to residents.

Dennis Zaia asked

Q: Stabilization Fund Usage

A: Today 1.8 million using a portion for A or B and a legal settlement to bring us to approx. \$1Million after FY10.

Longstanding practice was to use the fund for cost associated with School Building Projects

Q: Cemetery Grave Accounts Have we brought fees inline with other communities

A: An area we need to look at and may bear some revenues

Q: With health Insurance increases, how realistic is 8% as increases?

A: Part of a consortium of 18 communities in Plymouth County. That has a trust that has helped subsidize the costs.

GIC may be cheaper. FY11- July 1 is the earliest date of entry. We are having conversations with various bargaining units.

Jim Canavan asked

Q: Average of what taxpayers may pay with Debt Exclusion

A: Home at 350,000 would be approx. \$260.00 Chart posted on the Town website

Q: Proposed capital improvements? Are they associated with building maintenance?

A: No. Ambulance, Police Cruisers, DPW equipment. Some monies for development of 5 year capital plan - 350,000 have been budgeted to Library and desalination plant.

Q: Exposure to town to cutting legal obligation to certain department of the town. (e.g Acct functions)

A: Could cost State Funds to not be released to the town.

Q: Budget impacts town hall access? What may be the level of use of online services?

A: We have on-line bill pay and permit applications downloads.

Q: War memorial costs. What is the appropriation for maintenance?

A: \$6-\$7,000 in the past, this has been maintained as a volunteer effort.

Q: Is there a document that gives a trend of cuts over the past few years.

A: Yes future meetings will discuss these in detail.

Jay Polito asked...

Q: Is there a sense as to what FY11 or FY12 may look like,

A: Ran a number of models some had \$20,000 deficit, some had \$338,000 deficit, etc.

Very difficult to make assumptions with the fluctuations in the economy. We could be misleading the public as we can not be accurate.

Dennis Zaia asked

Q: How are we consolidating functions like the accounting system? One financial director for all of government.

A: Town Manager states he understands how many in the Public do not know how things operate. Including public that are more involved with various boards and commissions. We do need to look at these Options and will but there are legal and administrative concerns to deal with.

Town Manager distributed a schedule of Budget Forums dates for the public.

These are Thursdays evenings and Saturday mornings.

Q: AB had numerous conversations regarding vehicles. Have we done an analysis of what saving s we may have is we used a minimum number of vehicles.

A: 7 vehicles currently.

Q: General Maintenance. Has the Town a plan for consolidation of Building maintenance which includes the school buildings.

A: Town is speaking with Schools about this possible privatization.

Q: What are the details to calls at the Fire Department?

A: All info is listed in the Town of Hull Annual Report.

Harry Hibbard asked.

Q: the sooner this data is available to those supporting the Debt Exclusion the better for the process

A: This is acknowledged.

Dick Kenney commented on the schedule and asked about a fallback location for some dates where the exhibition room is used in case of larger attendance.

Questions asked about whether AB meetings were televised.

Dennis Zaia asked...

Q: Park and Rec. user's fees...

A: These budgets would require this.

Q: Next year will gives us new budget challenges, are we conversing with other town for regionalization of Library services?

A: Library trustees are reaching to other town's trustees, TM is also reaching out.

Q: How will you keep the residents informed of these efforts?

A: use of forum as much as possible (legal) there may be collective bargaining aspects.

Q: Parking questions regarding tickets and Permits. Raise to maximum and residents issued stickers Free of charge.

A: Parking issues are being looked into.

## Next Meeting schedule

February 2

### Motion: To Adjourn

Member	Made by	Seconded by	In Favor	In Opposition	Abstained
Charleen Tyson			X		
Joan Senatore			X		
Charlie Ryder	X		X		
Jim Tobin					
John Schmid			X		
Dick Kenney			X		
Jim Canavan			X		
David Clinton		X	X		
Dennis Zaia			X		
Jay Polito			X		
Harry Hibbard			X		

Comments: Unanimous

Respectfully submitted;

David Clinton

Secretary/Clerk