

FINANCE COMMITTEE
Minutes

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MILLBURY, MASS.

Date: February 26, 2018

Time: 7:00 p.m.

Present: O'Connell, Kupcinkas, Noonan, Khalife, Cofske, Kuphal

Absent: Kennedy

Meeting called to order at 7:00 p.m.

Motioned by Kupcinkas, seconded by Noonan to accept the minutes of February 12, 2018 as written.
Unanimous.

Don Desourcy, Chief of Police and Lieutenant Lewos were in to discuss the Police Department Budget at 7:00 p.m.

John Adam, Board of Selectmen, Scott Despres, Board of Selectmen, Kaye Peltier, COA and Dave Marciello, Town Manager were in at 7:00 p.m.

Jen O'Connell: Welcome Chief Desourcy and Lieutenant Lewos.

Don Desourcy showed the Finance Committee the new lobby at the Police Station. All ballistic glass, surroundings and countertops.

Don Desourcy: We came in under budget by \$173 for the upgrade. We were also under budget on the cruisers by \$7151. We were able to get the tasers and 10 rifles and 2 shields. On the rifles we received double the trade-in value. We should be able to turn back about \$7500 from these articles.

Police Department Budget:

Don Desourcy: There are not too many changes in my budget. I reduced the amount of cruisers from 2 to 1. The Town Manager had me take the cruisers out of my budget and put it into a Warrant Article. My salary has gone up. My contract is up in February 2019. I had no pay raise on July 1st. I haven't spoken to the Board of Selectmen about retirement, but each additional year that I work reduces my pension. I am the 8th lowest paid Chief in the 9 that I looked at. I tried to look at Towns of equal size and budget.

Dave Marciello: He is the lowest compared to other Towns in the State. I didn't have enough money in this year's budget to catch him up. There will be a retroactive increase in July then another jump in January.

Don Desourcy: I am trying to plan ahead for a smooth transition when I leave. I explained this to the Town Manager. I proposed a salary for the Lieutenant of \$116,000 and the Town Manager gave me \$114,000. He will still be allowed to take the Physical Fitness stipend and be able to continue doing

details. His longevity will also continue. I will have 20 officers on the force in April. There is enough money in the budget for an additional officer, but the Town Manager asked me to wait on that. Our SRO is doing an amazing job in the School Department. I am confident that this will continue. There is a 1.5% increase for the rest of the officers. The Dispatchers Contract is up in July. We are working on this.

Dave Marciello: The Dispatcher/Clerical Contracts will be discussed.

Jen O'Connell: The cruisers were once in the Warrant and the previous Town Manager put it in the budget since it is recurring budget item. Why are we putting it back in the Warrant?

Dave Marciello: All capital items will be taken out of Free Cash. I also see that \$106,000 of Free Cash goes into the School Budget every year. For every 10 years this would fund new teachers. I will discuss that later.

Don Desourcy: The seasonal help is the crossing guards. They earn a minimal amount. I turn back whatever I do not use in the budget. I don't just use up all the money. I save money by hiring a lateral officer from Shrewsbury. We already have this person on the road. We didn't have to pay for the academy. I do have one in the academy right now. Purchase of Services is down. The Supplies are up. Our AED's are old. We were lucky to get parts for them. I put in for 2 new ones. I put in for Ballistic Vests. This is a mandatory part of the uniform. The DOJ will reimburse some of the money used to purchase these. The vests are good for 5 years. We also offered these to our Special Officers. They will have to pay for them then once the Town is reimbursed, they will be reimbursed. There is a Warrant Article for a new repeater. This is used to communicate from the station to the cruisers. We have a few of them in Town.

Jen O'Connell: How much is the repeater?

Dave Marciello: It is \$20,000.

Don Desourcy: I am always looking for a backup plan in whatever I do.

Dave Marciello: We are working on fixing the phone lines in the Police Station and the Town Hall.

Don Desourcy: I would like to put cameras inside of the cells. This way the dispatchers can watch what is going on. I would also like to put new microphones in there. Right now the dispatchers do not have a clear view. I am looking into ways to get funding for these.

Chief Desourcy and Lieutenant Lewos left at 8:00 p.m.

Dave Marciello went over his allocation sheet to allow the schools a 2.51% increase over last year.

\$185,000 from Taxes
 \$150,000 from Abatements
 \$100,000 from Free Cash
 \$100,000 from Insurance Savings

Dave Marciello: I am able to bump up our growth by ½ as much more than last year. There is 18 months worth of growth once we fix the way we measure it. The growth figure is on a calendar year. We need to put in a change in the Mass General Law through a Warrant Article.

Jen O'Connell: How many capital items are on the Warrant?

Dave Marciello: It is on the recommendation sheet. The Medicaid will not go on the Warrant as a separate article. We don't have to give the money to the School Department. They add it to their budget anyway. It's like getting the money twice.

Jen O'Connell: I would like to see the School budget in the recommendation book just like the other budgets, so the voters can see exactly what we voted on.

Dave Marciello: I will see if there is money in the budget to include the added pages.

Jen O'Connell: What are the lease vehicles?

Dave Marciello: These are for the Highway Department. These are lease to own vehicles which are up this year. We take this out of Free Cash each year.

John Adams: Is there any way that we cannot give the School Department the Free Cash?

Scott Despres: We can stick to the 1% increase that the Town Manager recommended at the workshop meeting.

John Adams: Will this affect our Bond Rating?

Dave Marciello: It will not affect it.

Scott Despres: We sat last week and were in favor of the 1% increase. They were not asking for 5%. They were demanding it. I have not seen any movement from the School Department and we are doing all the work. Why are we looking at 2.5% now?

Dave Marciello: It cannot be more than 2.5%. The reason I came up with this is that I felt that they will flood the Town Meeting and get what they want and I will be shutting down departments. We have \$1.5M in Free Cash this year. We won't see that number again.

Scott Despres: I just want to be clear on this. We left the meeting saying that they would get the 1% and now you are saying that you can give them 2.5%.

Dave Marciello: Year after year they have gotten much more that they are supposed to get.

John Adams: How close to the levy limit are we going to be?

Dave Marciello: We are raising it to the maximum this year.

Scott Despres: Is this going to be your proposal tomorrow night?

Dave Marciello: I don't have time to change it before tomorrow night. I do have a way of doing this. The Town will take out a \$1M bond. We will pay \$200,000 per year until it is paid off in 10 years.

The Town Manager went over the Capital Items that will appear on the Warrant

Jen O'Connell: Our public hearing will be held on March 19, 2018 at 7:00 p.m.

Scott Despres: The Animal Control budget is up.

Dave Marciello: Sutton is disbanding the group, so we need to hire a person.

Scott Despres: Can we get an activity report over the past month? It seems as though things have been quiet.

Dave Marciello: I will get that for you.

Motioned by Khalife, seconded by Noonan to adjourn at 9:30 p.m. Unanimous.

Jennifer O'Connell
Anthony Khalife

Stephan Noonan
Edmund [unclear]