

01/16/2008 - Budget Committee Minutes

Hopkinton Budget Committee Town Hall Minutes January 16, 2008

Present: Karen Irwin, Chair; David Lancaster; Danny Coen; Tom O'Donnell, HVP Representative; Joy Bloomfield, School Board Representative; Peter Russell, Alternate Selectmen Representative; Bob Carpenter, CVP Representative; Patrice Gerseny; Jane Bradstreet and Barbara Unger.

Absent:

The meeting was called to order at 6:32 pm.

Peter Russell reported budget is up .8 percent. Fire Department is going to get \$156,000 and the Town has to come up with 5% to receive the grant and we are going to sell some of the previous equipment to offset some of the funding in the amount of 8,000. The Selectman worked hard to reduce spending so overall budget is up about 2%.

Bob Veloski went over the Executive, Legal and Assessing Budgets. For the Executive department major proposed budget increases were for office supplies, insurance, overtime, advertising for new Town Administrator or a \$24,000 increase for those items. Karen Irwin asked about printing costs. Barbara Unger asked about the Contingency line of \$2,500 for executive department.

Legal Expense – reduced capital reserve fund and included that amount in the operating line. Last year \$57,000 was spent and this years budget is \$43,000.

Assessing - \$62,800 increase due to re-evaluation of the town. Danny Coen asked do you have a plan if the voters don't approve. One more year after this year with a like amount for the following year. The contract is for \$106,000 and \$111,900 in the budget what is the difference. The hydro-assessment is the difference between the budget and the contract.

Community Health Programs – Rescue squad community action. CAP spent a lot of funding last year.

Patriotic Purposes - \$1,000 and band concerts went up by one contract.

Economic Development - \$8,000 previous budget and dropped to \$6,000.

Sue Strickford – Town Clerk increase 4 elections and minimum wage going up to \$7.25 and purchase or lease of a postage meter. Chairman Irwin asked about the decrease in revenue in FY 2007 and do you have a projection in revenue FY 2008 is it projected to go down again. The rates the Town Clerk charges are set by the state.

Bob Blanchette – Finance

Increase for a part time person in the amount of \$3,648 this is a result of the payments and other reporting more buildings and personnel.

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Personnel – FTE 35 employees 2 not filled amount. 156 W-2's were filed.

Insurance – Revenue is deferent as a result of not receiving a primex dividend for insurance. Workers Comp costs decreased and budget is lower.

Debt Service and Interest on Debt Service– 4711 – Decrease of retirement of library debt and revenue from the transfer station payoff. Transfer station budget is retired in July of 2009.

Street lighting – Increase by \$30 for some limited inflation.

Karen Robinson for Planning and Zoning – proposed 99,138 or a decrease in 3,334 dollar reduction due to insurance, and professional fees. Revenues are expected to be lower than last year.

Patty Smith - Cementary \$42,451 budget slightly more as a result of contractual obligations. Professional services are for mowing and landscaping.

Lt Pecora - Police – State retirement system increase and less fuel as a result of using motorcycles. \$652,089 which is less than 1% increase. Part-time Chief for the next few years.

Dog Catcher – Increase for supplies of the Dog Catcher. Traffic control officier and Dog Catcher wages were increased to appropriate level.

Rick Schaffer – Ambulance budget went \$13,000, \$8,000 of that was raises for 5 people, \$1,000 EMS billing company went up retirement \$3,000 and overtime went up a \$1,000. New position paramedic and still use call crew. The new position will go as a warrant article. \$52,800 for the position and equipment.

Fire Department - Building Inspector and fire department. What percentage of time is spent on building inspection versus fire department? \$156,000 grant for breathing apparatus and Peter Russell was proud.

Hermie Blanchette – Highway Budget highlights included a 3% raise across the board for employees and increases in road maintenance. Hermie has given us a lot of good information on the form 1. Highway fund grant depends on miles of road paved. FEMA revenue is a reimbursement of flood control costs, so Hermie spends \$52,000 from his budget and then gets paid back \$52,000 that goes into the general funds.

Building & Grounds – Wage increases are 3% for all employees with a budget decrease of 3.57%. Moved line items to the department that they are in for example the Slusser Center and Library. Danny Coen asked the costs of maintaining the fields. Any expansion for the expansion of existing fields or new fields.

Slusser Center - \$17,256 dollars moved from other parts of the budget into the Slusser Center.

Steve Clough – Transfer Station budget is down a little bit. Budget proposal is down revenues are up. Where is the education area we are working on the location and placement of information.

Sewer – Steve Clough reported that we have an upgraded system; we are getting 100% removal. Ratio of hours of week Steve works is still about 25 hours for sewer.

Marilyn Bresaw – Human Service budget reflects wage increases and an increase in costs for a shared copier. No revenue is expected for 2008 and comes from reimbursements from citizens. Assistance does not cover resident's outstanding previous balances for fuel assistance.

Justin Levine – Recreation budget has a 6.29% increase in the budget most for health benefits. The rest of the increase is mostly attributable to wages for camp counselors and oil. Questions were asked about, how much income do we receive and what the expenses are for summer camp.

George Chase-Library budget one major change is the reference librarian moving from 32 hours to 40 hours per week. The actual expense did not have 12 months of expenses and the pages needed to be updated. Why a 4% wage increase was questioned when the rest of the Town received 3%.

No Public Comments were received. The budget committee adjourned at 10:09 p.m. The motion made by Tom O'Donnell and seconded by David Lancaster.

Respectfully Submitted,

Karen Irwin
Chairman