

**Hopkinton Budget Committee  
Town Hall  
Final Minutes  
January 28, 2009**

Present: Karen Irwin, Chair; Tom O'Donnell, HVP Representative; Cameron Ford, and, Marion Paxton, Bob Carpenter, CVP Representative; David Luneau, School Board Representative; David Lancaster, and Bob Carpenter, CVP Representative and; Patrice Gerseny.

Absent: Chris Lawless, Selectmen Representative and Danny Coen

The meeting was called to order at 6:37 pm.

Chairman Irwin opened the meeting by taking the agenda out of order and started by reviewing the School Board budget. David Luneau started by answering to David Lancaster question regarding what was added back to the represented 2.5% budget increase discussed during the school budget process to get to the current 3.6% budget increase. David Luneau went over the fact that the operating budget was only a 1.07% increase and with warrant articles only expected to be 3.6%. The Board would also be reviewing revenues in the areas of activity fees, bus/parking fees and tuition programs. Additionally the Budget Committee reviewed the fairly large areas of increases in the school budget. The areas of the budget reviewed were: Media and Technology, Office of the School Principal, Maintenance of Buildings and Pupil Transportation in the operating lines and Transfer to the Repair and Maintenance Expendable Trust Fund and the reduction in revenue estimates of around \$320,992. The School also presented updated student projections for FY 2009-2010 which was a reduction of 45 students and an additional 38 students in FY 2010-2011. As a result of the decreasing revenues the budget increases, would result in a mil rate increase of around 7% versus 3.6%.

A motion was made to by David Lancaster to level fund at \$25,000 the transfer to repair and maintenance trust fund and the motion was seconded by Tom O'Donnell. As the committee could only recommend the article the Budget Committee agreed to not recommend the warrant article regarding maintenance trust fund. The Budget Committee made a motion to level fund the area of Media and Technology a reduction of \$25,706 by Tom O'Donnell and seconded by Marion Paxton. After taking an individual vote the motion failed. A motion was made by David Lancaster and seconded by Tom O'Donnell to reduce \$25,000 from the Maintenance of Buildings. After taking an individual vote the motion passed. David Lancaster recommended that we vote on reducing the anticipated food service deficit of \$60,000 to \$30,000. He just was not sure how to make the motion. Chairman Irwin responded that Food Service was budgeted at a \$1; however the shortfall is reflected in the anticipated surplus to give back to the taxpayers. So the motion would be to increase revenues by \$30,000. David Lancaster made the motion and Cameron Ford seconded the motion. After taking an individual vote the motion passed.

David Lancaster brought forward a motion to not recommend the warrant article in the amount of \$270,265 for teacher wage increases and the motion was seconded by Marion Paxton. The motion passed to not recommend the teacher wage increase as a result of the difficult financial times and the fact that teachers have been getting cost

adjustment increases every year. The meeting took a break at 7:35 p.m. and resumed at 7:45 p.m.

Next the committee reviewed the Town Budget in area of large increases in Ambulance, Recreation, Highway Administration and Buildings and Grounds. Most increases were easily explainable due to staffing that was in the warrant last year or a merging of the Slusser Senior Center into two budgets. A motion was made to move some of the dispatch costs to the ambulance budgets. Leon Kenison said that the analysis had been done and half of the cost was attributable to the ambulance. A motion was made by Patrice Gerseny and seconded by David Lancaster to move \$23,629 from the Fire Department to the Ambulance budget. The motion passed. After some discussion regarding the recreation budget a motion was made by David Lancaster to eliminate the fund for the two summer day camp counselors in the amount of \$12,824 and seconded by Patrice Gerseny. After taking an individual vote the motion passed. The Committee recommended that the revolving fund be utilized to pay for those counselors.

Another motion was made by David Lancaster to reduce \$8,400 in the Buildings and Grounds budget to reduce \$3,400 in turf management and \$5,000 in equipment leasing and seconded by Marion Paxton. The motion did not pass. Another motion was made by David Lancaster to reduce the transfer station overtime budget by \$10,000 and seconded by Marion Paxton. The motion did not pass. A motion was made by Marion Paxton to reduce \$63,772 in employee wage increases similar to the school and seconded by Cameron Ford. After taking an individual vote the motion passed.

Public Comments:

No public comments were received.

Patrice Gerseny motioned to adjourn the meeting David Lancaster seconded the motion. All were in favor and the meeting ended at 9:42 p.m.

Respectfully submitted

Karen Irwin, Chairman