

TOWN OF KINGSTON

MASSACHUSETTS

FINANCE COMMITTEE

Minutes **14 May 2009**

Chairman pro tem Elaine Fiore opened a meeting of the Finance Committee at 7:00 PM on 14 May 2009 at the Kingston Town Hall. Other members present were Lawrence Hunt, John LaBrache, Paul Ricci, and Claire Soares. Jason Lelio and Mathew Hamilton were absent. Town Administrator Jill Meyers and Superintendent of Streets Paul Basler also attended.

Ms. Meyers reported that –

- the KTEU, the Police Chief and Fire Chief have accepted a wage freeze for FY10;
- the IAFF has offered the Board of Selectmen a counter proposal which will be considered on 19 May 2009;
- the school unions and the IBPO refused the wage freeze.
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John LaBrache reported that the Senate has voted \$4,754,232 in state aid for Kingston, a smaller sum than has been anticipated and which differs from the House amount by \$300,000. The Committee reviewed his budget summary and sought places from which funds can be taken to make up the difference.

Mr. LaBrache indicated the summary used a local receipts number of 86 per cent and that it contained the lower number voted on 7 May for the school budget if the school unions did not accept a wage freeze and that the police would lose three people. Ms. Meyers reported that if the police win a grant award it would replace those lost. Mr. LaBrache reported that the current budget numbers represent an approximate 10 per cent personnel cut in both the Fire and Police departments and that the Fire Chief is proposing to close the Smith's Lane fire station..

He reported the Conservation Commission's budget will be partly funded from the Wetlands Protection Fund and the Harbormaster's budget will be funded entirely from the Municipal Waterways Improvement Fund. There was discussion of the school budget being cut by \$90,000 and that amount being used to add \$45,000 to the police and \$45,000 to the fire budgets.

The Committee considered the Solid Waste budget while Superintendent Basler was present. Mr. Basler told the members that the additional \$25,000 he anticipated needing to cover SEMASS increases and questioned a need to cut hours at the transfer station.

Upon motion made by Lawrence Hunt and seconded by John LaBrache, following discussion, it was unanimously—

VOTED: To recommend a personal services budget of \$117,066 and an expense budget of \$323,000, for a total FY10 Solid Waste budget of \$440,066 which will maintain existing operating hours at the transfer station and the chipping schedule.

Mr. Basler left the meeting following the discussion.

Upon motion made by John LaBrache and seconded by Paul Ricci, following discussion, it was unanimously—

VOTED: To recommend a personal services budget of \$308,628 and an expense budget of \$62,284, for a total FY10 Selectmen's budget of \$370,912.

Upon motion made by John LaBrache and seconded by Claire Soares, following discussion, it was unanimously—

VOTED: To recommend a personal services budget of \$119,146 and an expense budget of \$2,079, for a total FY10 Town Accountant's budget of \$121,225.

Upon motion made by John LaBrache and seconded by Elaine Fiore, following discussion, it was unanimously—

VOTED: To recommend a personal services budget of \$159,082 and an expense budget of \$18,300, for a total FY10 Assessors budget of \$177,382.

Upon motion made by John LaBrache and seconded by Claire Soares, following discussion, it was unanimously—

VOTED: To recommend an appropriation of \$23,750 for revaluation in FY10.

Upon motion made by Lawrence Hunt and seconded by Claire Soares, following discussion, it was—

VOTED: To recommend a personal services budget of \$109,791 and an expense budget of \$34,330, for a total FY10 Treasurer's budget of \$144,121.

John LaBrache abstained from voting on the motion; all others present and voting supported it.

Upon motion made by John LaBrache and seconded by Claire Soares, following discussion, it was unanimously—

VOTED: To recommend a personal services budget of \$98,224 and an expense budget of \$34,475, for a total FY10 Collector's budget of \$132,699.

Upon motion made by John LaBrache and seconded by Claire Soares, following discussion, it was unanimously—

VOTED: To recommend a personal services budget of \$4,241 and an expense budget of \$0.00 for a total FY10 Wage and Personnel budget of \$4,241.

Upon motion made by John LaBrache and seconded by Claire Soares, following discussion, it was unanimously—

VOTED: To recommend a personal services budget of \$125,529 and an expense budget of \$5,250 for a total FY10 Town Clerk's budget of \$130,779.

Upon motion made by John LaBrache and seconded by Paul Ricci, following discussion, it was unanimously—

VOTED: To recommend a personal services budget of \$13,187 and an expense budget of \$14,621 for a total FY10 Election and Registration budget of \$27,808.

Upon motion made by Claire Soares and seconded by John LaBrache, following discussion, it was unanimously—

VOTED: To recommend a personal services budget of \$78,934 and an expense budget of \$3,414 for a total FY10 Conservation Commission budget of \$82,348 of which \$8,264 is to be offset through a transfer from the Wetlands Protection Fund.

Upon motion made by John LaBrache and seconded by Paul Ricci, following discussion, it was unanimously—

VOTED: To recommend a personal services budget of \$36,730 and an expense budget of \$3,392 for a total FY10 Planning Board budget of \$40,122.

Upon motion made by Lawrence Hunt and seconded by Claire Soares, following discussion, it was unanimously—

VOTED: To recommend a personal services budget of \$9,203 and an expense budget of \$285 for a total FY10 Zoning Board of Appeals budget of \$9,488.

Upon motion made by John LaBrache and seconded by Claire Soares, following discussion, it was unanimously—

VOTED: To recommend a personal services budget of \$53,626 and an expense budget of \$125,000 for a total FY10 Care of Municipal Property budget of \$178,626.

Upon motion made by Lawrence Hunt and seconded by Claire Soares, following discussion, it was unanimously—

VOTED: To recommend a personal services budget of \$2,289,517 and an expense budget of \$240,295 for a total FY10 Police budget of \$2,529,812.

Upon motion made by John LaBrache and seconded by Lawrence Hunt, following discussion, it was unanimously—

VOTED: To recommend a personal services budget of \$1,512,598 and an expense budget of \$268,850 for a total FY10 Fire budget of \$1,781,448.

Upon motion made by John LaBrache and seconded by Claire Soares, following discussion, it was unanimously—

VOTED: To recommend a personal services budget of \$118,788 and an expense budget of \$3,450 for a total FY10 Inspection Services budget of \$122,238.

Upon motion made by John LaBrache and seconded by Claire Soares, following discussion, it was unanimously—

VOTED: To recommend a personal services budget of \$33,614 and an expense budget of \$9,686 for a total FY10 Harbormaster budget of \$43,300 to be offset by \$43,300 from the Municipal Waterways Improvement Fund..

Upon motion made by John LaBrache and seconded by Lawrence Hunt, following discussion, it was unanimously—

VOTED: To recommend an appropriation of \$7,399,219 for the FY10 Silver Lake Regional School District budget.

Upon motion made by John LaBrache and seconded by Lawrence Hunt, following discussion, it was unanimously—

VOTED: To recommend an appropriation of \$10,112,529 for the FY10 Kingston Elementary/Intermediate School budget.

Upon motion made by John LaBrache and seconded by Lawrence Hunt, following discussion, it was unanimously—

VOTED: To recommend an appropriation of \$70,500 for the FY10 Silver Lake Vocational School budget.

Upon motion made by John LaBrache and seconded by Paul Ricci, following discussion, it was unanimously—

VOTED: To recommend a personal services budget of \$612,113 and an expense budget of \$271,032 for a total FY10 Streets Trees and Parks budget of \$883,145.

Upon motion made by John LaBrache and seconded by Paul Ricci, following discussion, it was unanimously—

VOTED: To recommend a personal services budget of \$111,890 and an expense budget of \$14,014 for a total FY10 Board of Health budget of \$125,904.

Upon motion made by John LaBrache and seconded by Paul Ricci, following discussion, it was unanimously—

VOTED: To recommend a personal services budget of \$146,345 and an expense budget of \$22,425 for a total FY10 Council on Aging budget of \$168,770.

Upon motion made by John LaBrache and seconded by Paul Ricci, following discussion, it was unanimously—

VOTED: To recommend a personal services budget of \$21,944 and an expense budget of \$188,070 for a total FY10 Veterans Agent's budget of \$210,014.

Upon motion made by John LaBrache and seconded by Elaine Fiore, following discussion and a 3 to 2 vote, it was—

VOTED: To recommend a personal services budget of \$409,775 and an expense budget of \$113,514 for a total FY10 Library budget of \$523,289.

Lawrence Hunt and Paul Ricci opposed the motion; all other members present and voting supported it.

Upon motion made by John LaBrache and seconded by Claire Soares, following discussion, it was unanimously—

VOTED: To recommend a personal services budget of \$156,184 and an expense budget of \$87,127 for a total FY10 Recreation Commission budget of \$243,311.

Upon motion made by John LaBrache and seconded by Lawrence Hunt, following discussion, it was unanimously—

VOTED: To recommend an appropriation of \$3,608,493 for FY10 Employee Benefits.

The Committee reviewed the Enterprise Funds for the water and sewer departments. Elaine Fiore recused herself from participation in the discussion and vote that followed. John LaBrache chaired the meeting during the discussion.

Upon motion made by Lawrence Hunt and seconded by Claire Soares, following discussion, it was, by those present and voting, unanimously—

VOTED: To recommend an appropriation of \$463,121 for personal services, of \$341,976 for expenses, debt service of \$517,712 and allocated municipal costs of \$165,401 for a FY10 Water Enterprise Fund totaling \$1,488,210.

Upon motion lowing made by Lawrence Hunt and seconded by Claire Soares, following discussion, it was, by those present and voting, unanimously—

VOTED: To recommend an appropriation of \$395,526 for personal services, of \$576,902 for expenses, debt service of \$2,419,742 and allocated municipal costs of \$163,711 for a FY10 Waste Water Enterprise Fund totaling \$3,555,881.

Elaine Fiore resumed chairing the meeting.

To balance the budget, John LaBrache moved to take \$45,000 from the Police Department, reduce the Snow and Ice budget by \$26,000, and take \$26,300 from the Stabilization Fund. The motion failed for lack of a second.

A motion made by Lawrence Hunt and seconded by Paul Ricci to reduce by \$26,300 the amount appropriated for the Library expense budget failed following a 2 to 3 vote. Lawrence Hunt and Paul Ricci supported the motion; Elaine Fiore, John LaBrache, and Claire Soares opposed the motion.

There were no further changes made to the budget. There being no further discussion or vote, the meeting was adjourned at 9:30 PM.

Respectfully submitted,

Miriam MacInnis, Secretary