

FINANCE COMMITTEE MEETING MINUTES  
April 21, 1993

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DIANE P. CASAGNI  
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Present: T. DeLuca, M. Fiore, W. Gouveia, P. Helmreich, J. Nicolas, T. Phelan

Others Present: Mr. Bishop, Mr. Callahan

Chair Gouveia called the meeting to order at 7:30 p.m.

Under other business, Chair Gouveia noted that he is still waiting to get a response from the Selectmen regarding the possible overexpenditure of the Fire Department Budget and a response from the Planning Board requesting a concrete proposal for filling the vacant position before taking a vote on salaries line item 510.

Chair Gouveia next called on Mr. Bishop. Mr. Bishop talked about his recommendation for users' fees for athletics. Discussion of users' fees followed. A motion was moved and seconded that the Finance Committee recommend the ballot regarding users' fees.

In Favor: 0

Opposed: unanimous

Chair Gouveia turned to the main order of business - deliberation of the Fiscal 1994 budget.

541 - Council on Aging

510 - Personal Services (Salaries)

Motion moved and seconded to recommend \$18,908.

In favor: M. Fiore, P. Helmreich, J. Nicolas, T. Phelan

Opposed: T. DeLuca, W. Gouveia

570 - Other Charges & Expenses

Motion moved and seconded to recommend \$8,000.

Motion moved and seconded to amend the figure to \$9,500.

Motion moved and seconded to amend the figure to \$8,555.

Vote on amended figure of \$8,555.

In favor: T. DeLuca, M. Fiore, J. Nicolas, T. Phelan

Opposed: W. Gouveia, P. Helmreich

Vote on amended figure of \$9,500.

In favor: 0

Opposed: T. DeLuca, M. Fiore, W. Gouveia, N. Nicolas, T. Phelan

Abstention: P. Helmreich

Vote on main motion of \$8,555.

In favor: T. DeLuca, M. Fiore, J. Nicolas, T. Phelan

Opposed: W. Gouveia, P. Helmreich

Motion carried

Chair Gouveia called on Mr. Callahan to discuss the Water and Sewer Department budget. P. Helmreich asked for clarification of salaries, stating that when he put salaries for both sides together, they vary widely from position to position. P. Helmreich noted that there is a 9.5% increase in salaries in the Water and Sewer Departments and a 7.9% increase in both departments in the overtime accounts. He asked Mr. Callahan if these figures were put together before or after contracts were signed.

Mr. Callahan stated that an operator needed to reach parity with the other operators in the union which means a 12.4% increase in his salary effective in June. He said other salary increases are a 3% increase in union negotiated contracts. Mr. Callahan stated that the salaries in the Sewer Department are level funded and the salaries in the Water Department are a 3% anticipated increase due to union contract negotiations. Mr. Callahan said that his salary also reflects a 3% increase. Regarding the overtime account, Mr. Callahan anticipates putting more responsibility on the mechanic for Saturday and Sunday well maintenance.

543 - Veterans Agent

510 - Personal Services (Salary)

Motion moved and seconded to recommend \$10,000

In favor: unanimous

570 - Other Charges & Expenses

Motion was moved and seconded to recommend \$500

In Favor: T. DeLuca, M. Fiore, W. Gouveia, P. Helmreich, T. Phelan

Abstention: J. Nicolas

579 - Other Expenses

Motion was moved and seconded to recommend \$80,000

In favor: unanimous

549 - Handicap Commission

570 - Other Charges & Expenses

Motion moved and seconded to recommend \$100

In favor: unanimous

610 - Library

510 - Personal Services (Salaries)

Motion moved and seconded to recommend \$103,101

Motion moved and seconded to amend figure to \$83,000

In Favor: T. DeLuca, M. Fiore, W. Gouveia, J. Nicolas, T. Phelan

Opposed: P. Helmreich

Vote on main motion of \$83,000

In favor: unanimous

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570 - Other Charges & Expenses

Motion moved and seconded to recommend \$39,879

Motion moved and seconded to amend figure to \$33,293

In favor: T. DeLuca, W. Gouveia, J. Nicolas, T. Phelan

Opposed: M. Fiore, P. Helmreich

Vote on main motion of \$33,293

In Favor: T. DeLuca, W. Gouveia, J. Nicolas, T. Phelan

Opposed: M. Fiore, P. Helmreich

motion carried

630 - Recreation

510 - Personal Services (Salary)

Motion moved and seconded to recommend \$3,811

In favor: T. DeLuca, M. Fiore, P. Helmreich, J. Nicolas, T. Phelan

Opposed: W. Gouveia

570 - Other Charges & Expenses

Motion moved and seconded to recommend \$1,260

In Favor: unanimous

692 - Memorial & Veterans

570 - Other Charges & Expenses

Motion moved and seconded to recommend \$500

Motion moved and seconded to amend figure to \$600

In favor: unanimous

Motion carried

711 - Maturing Debt

520 - Purchase of Services

Motion moved and seconded to recommend \$500

In favor: unanimous

570 - Other Charges & Expenses

Motion moved and seconded to recommend \$390,931

In favor: unanimous

579 - Other Expenses

Motion moved and seconded to recommend \$700

In favor: unanimous

590- Debt Service

Motion moved and seconded to recommend \$907,300

In favor: unanimous

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750 Interest

590 - Debt Service

Motion moved and seconded to recommend \$100,000

In favor: unanimous

910 - Employee Benefits

510 - Personal Service

Motion moved and seconded to recommend \$527,732

In favor: unanimous

511 - Other Personal Service

Motion moved and seconded to recommend \$1,542,000

In favor: unanimous

570 - Other Charges & Expenses

Motion moved and seconded to recommend \$50,000

In favor: unanimous

750 - Prior Year Encumbrance

Motion moved and seconded to recommend \$0

In favor: unanimous

940 - Miscellaneous

540 - Supplies

Motion moved and seconded to recommend \$45,000

In favor: unanimous

570 - Other Charges & Expenses

Motion moved and seconded to recommend \$279,300

In favor: unanimous

440 - Sewer Department

510 - Personal Service (Salaries)

Motion moved and seconded to recommend \$8,387.00

In favor: unanimous

511 - Other Personal Services

Motion moved and seconded to recommend \$16,345

In favor: unanimous

Motion moved and seconded to reconsider 510.

In favor: unanimous

510 - Personal Service (Salaries)

Motion moved and seconded to recommend \$5,162.00

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In favor: unanimous

570 - Other Charges & Expenses

Motion moved and seconded to recommend \$95,100.00

In favor: unanimous

The meeting adjourned at 11:00 p.m.

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