

- Warrant Committee
- April 27, 2011, High School
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- Members Present: Chair Allison, Members: Bruschi, Grob, Becker, Sarno, Dash, Millane, Epstein, Lynch, Baghdady, Slap, Libenson, McHugh, Callanan
- Absent: Manjikian, Smith
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- Meeting called to order at 6:04 p.m.
- Purpose of this meeting is to understand the final outcome of the BOS recommendations on Town & School budgets.
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- Moderator Widmer will be asked to remind people that we are going to have the WC budget briefing on Tuesday May 3, 2011. This will be in the same format as the League of Women Voters. There will be representatives of WC. Chair Allison will give the overview and remind the attendees that this is not a discussion, but a listening and learning session. Town Accountant Hagg will provide the departmental appropriations for the town side. The slides will discuss each function in the same order as the vote at ATM. Handouts will be available for the meeting of the town departments. Members had suggestions on the items that should be discussed at the meeting to show where the revenues come from and how the revenues and expenses changed since the original budget.
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- Town Clerk salary still has not been voted on or discussed. Selectman Paolillo stated that the BOS has received updated information on both Treasurer and Town Clerk salary rates. They stated that WC information is dated. WC asked to see updated data from Paolillo.
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- Hagg reviewed the BOS voted allocation of new revenues as well as the \$300K additional funds allocated back to the town side budgets. Selectman Paolillo explained some of the decisions by the BOS. He does not feel that the allocation is unfair and understands that it changes the shift which he felt was only a starting point.
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- A motion to accept the BOS recommendation was made by Member Baghdady, seconded by Member Grob. Discussion followed, with Member Bruschi suggesting that the \$382K savings on town side should stay on the town side. She stated that departments made an effort for saving money and the benefit was just shifted to the schools. She feels that this is not just a morale issue, but a matter of principle. Member Millane feels that savings should go to the roads. This is a constant complaint coming from the townspeople. Member Sarno agreed and was disappointed that the school provided six phases requiring up to \$3 million whereas the town came up with just small projects. He sees work not being done and those positions were not even put on the table. This is not a level playing field. There were not comparable presentations on both sides. Selectman Paolillo would support the figure going from \$300K to \$382K. School Committee representative Slap added that the schools are not at level service and would be delighted if they were at level service. Member Lynch asked about additional savings

that may be available at the school which have not been put on the table: salary savings from negotiations etc.

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- Meeting moved to the Auditorium for the Town meeting

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- 10:10 – TM adjourned and the meeting continued. Member Lynch felt that having town departments incentivized to continue to seek cuts was important. Member Dash says that Tom only requested \$300K and would have asked more if he needed it. He further felt that giving town another \$82K is not necessary. Member Callanan said that the town department does not have advocates. Younger at previous meetings had promised money moving to the capital budget if he received the \$300K. Epstein did not feel that savings needs to go to the departments that generated the savings since once should be looking at marginal benefits. Libenson suggested to move \$82K back to Town from the school department. There is a large unknown with the salaries on the school side and there may be significant savings. BOS Chair Jones said that he heard from Younger that the Town only needed \$300K for level service. Member Grob says it is difficult to make a case since they didn't ask for any more funding. There were questions from Members Lynch as to where the directives for "level service" came from and where did the figure for \$300K came from.

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- SC representative Slap stated that the school department was only seeking level service. She also reported that the money for school IT was desktop computers etc.

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- Further discussion followed. Member Brusck clarified in that she was just saying just to keep the \$382K of savings on the town side, but giving all the new revenues to the school department. There are things in both town and school budgets which are NOT level service. There is no weighing of the underlining merits in this exercise. The WC does not have a proposal to work with from the town that described the marginal return.

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- Motion by Member Sarno to keep the \$82K on the town side. BOS Chair Jones says this would be allocated to capital. The Town would retain the cost savings that they achieved and all the other new revenues would go to the schools. Vote was six in favor, nine opposed.

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- Baghdady motion to support the BOS allocation between the town and school. The town proposal has been presented and this is what is being funded. Two opposed, 13 in favor.

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- Chairman Allison noted that over the weekend the WC Report must be finalized and sent to the printers, and that although Member Epstein and she would take responsibility for developing the final draft, all WC members should check their email and be prepared to provide clarification and additional detail for the departments they reviewed.

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- Motion to adjourn at 10:40 p.m passed unanimously.