

Town of Merrimac
Finance Committee Meeting
JANUARY 23, 2019

- I. Call to Order
 - 1. Roll Call
- II. Cemetery

Present: Robert Sinibaldi, DPW Director, Tom Barry, Highway Forman

Cemetery

Increases for Cemetery are for building maintenance, vehicle and equipment repair. Largest increase is for Grounds Maintenance for tree work, there are approximately 50 trees at each cemetery that need to be maintained. This increase will not fix the issue, but be a start for pruning and getting ahead. The perpetual care account has been used in the past to help offset the cost for tree maintenance, but that account is not generating the amount of revenue needed. While this is a large increase, it is necessary to show

Parks and Recreation

This is now its own budget, it has not increased in past years. Going forward with everything divided we will be able to see more detailed allocations going forward.

- III. Highway

Highway

Salary- A major change is the removal of Tom Barry from the Union and creating a Highway Superintendent position. Prior employment turnover had blended positions which worked in the past, but is no longer working. We would like to take the current salary position, increase it by the average overtime over the last three years, and offer that to Tom. Referencing the salary study, this is objectively coming in at the highest paid level. The Committee would like more information regarding the Title of the new position. Also, the possible restructuring of \$15,510 can be taken out and held off for another fiscal year.

Expenses- A Boots expense is a contractual obligation which will only be used with proof of purchase with receipts. The vehicle repair budget will have approximately \$1,000 left through the end of FY19. Tree removal is another increase of \$2,400, which again will help aid the aging tree population in Town but will again be something that is increased each year.

- IV. Water

Water

Salary- All increases are contractual.

Expense- Increases are largely in the Well & Lagoon cleaning and samples, and police details.

Capital Planning- There will be a \$60,000 Special Article for repairing Wallace Way to the Water Treatment Plant, and the yearly \$30,000 replacement of water meters. Improving the roadway will piggyback off the improvements of putting the electrical lines underground.

The Debt service is going down because we had been estimating and it was less than anticipated.

- V. Sewer

Sewer

Salary- Increase of \$7,394 is for Mike Buzzell, this will be for upcoming contractual negotiations.

Expenses- Based on removing the I&I out of the budget and into a special article the expenses are down. As with the water expense budget, with moving things into each new category will be an adjustment. There is an anticipated rate increase of approximately 12% to help build back funds up.

VI. Inspectional Services

Inspectional Services

No increases in Salary or Expenses this fiscal year.

Motion to adjourn Marcia first, second Mike 8:50 PM.