



Finance Committee
Regular Meeting
01/26/21

- I. Call to Order
 - 1. Roll Call
- II. Appointments
 - A. Highway

Tom Barry, Highway Superintendent and Robert Sinibaldi, DPW Director

Salary, would like to put in for another laborer- we are short handed with people out on comp and helping with the cemetery. The extra laborer will help with the additional properties the Town is now maintaining. There is no budget for additional help covering vacation, including temporary workers- this requires permission from the state for a 16 week temporary position to not pay benefits. The position in the budget does not include the additional \$15,000 for benefits.

Expenses, looking to increase tree work- right now spending \$2,240 per day for tree work but lately it has been crane work at 800 per hour. We have even more work to do and with everyone home the calls have continued to come in. The increase of \$14,000 would give another 6-7 days of tree work. This is all town work, separate than Parks and Rec and Cemetery. We do not have a sidewalk plow, we have a four wheeler with a plow on it- with that you need to keep up with it throughout the storm. The increase is Police Details will continue to rise as new OSHA regulations come into place, we are trying to proactively get everyone signed up for Flagging Certification. The medical line item is overspent for this year, this is because we were randomly chosen for screenings. Office supplies are also over due to a printer purchase.

Special Article, increase for the MS4 permit requirements. This increase is for minimum requirements to get through this permit year, we are already in the negative this year and we did use a lot of Covid waivers on this years reporting. Anything we can do ourself we have been doing. We are currently working with Town Council on a Stormwater Capital Impact Fee for projects to helpfully offset the cost of required projects through MS4.

Snow and Ice, level funding not increasing. We are allowed to overspend that line, and eventually would like to increase but we are in the average. Salt prices have decreased helping not go over.

Parks and Rec are level funded again.

B. Cemetery

Madelaine Judkins, Cemetery Trustee

Salary is the same. The employee was on workers comp for almost the entire year, showing a reduction on the actuals for FY20.

Expenses, only increase is the Verizon GPS increase to match the actual. For grave digging there are opening fee's depending on casket versus urn, size, and time of year. The perpetual care and sale of lots goes into an account used for maintenance. The burial fees go to the Town to offset the budget. There formerly were Senior Work-off help but not recently. The software line item is for the Cemetery portion of GIS.

C. Water

James Clark, Superintendent and Robert Sinibaldi, DPW Director

Salary increase is just contractual. Water longevity something was charged incorrectly to the account. Water Professional Development is over due to two new employees coming on at the same time.

Expenses are up just about \$3,000. They are funded solely through the revenues, the third quarter is due the end of this month and there will be a better idea on revenues. Currently the budget is based on last year and may be changed. Water sampling is done daily, certain testing is done in house and others go to Amesbury as they are a certified lab, and Alpha Analytical. Water liability has increased because we added booster stations, West Main St and Attitash. Water Chemicals are purchased out of the consortium, representing most Cities and Towns in Massachusetts.

For upcoming Capital Expenses we are working towards a plan for water main replacement. Currently the wells are being replaced, and we are always looking for grant opportunities. We are also always working with developers who are tapping into existing mains for assistance with improvements. The next plan is the increase the main from Wallace Way to Attitash, previously Bear Hill was improved.

D. Sewer

Robert Sinibaldi, DPW Director

Salary increase is contractual, we have finally filled a void position to be back at full staffing. The saving grace for overage's this year was the CARES act, due to the increase in cleaning supplies that people were flushing into the system

Expenses are based on revenues just as water, the budget is about \$5,000 less to reflect those revenues. We are in the middle of doing a comprehensive study for a plant upgrade, and will be looking to do an extensive plant upgrade. The plant has touched the 80% capacity, triggering D.E.P. regulations. With the new pumps that have been installed the electricity has actually decreased.

E. Inspectional Services

Alyssa Sexton, Adming and Robert Sinibaldi, Building Commissioner

Salary is cost of living increase, and Expenses are level funded.