

FY2012 Budgetary Hearings

Appropriations Committee

Chairman Medeiros, Tramontozzi, Infurna,
Boisselle, Wright, Seaboyer, Forbes,
Mortimer, McAteer-Margolis, Bird, Conn
In attendance: Health Director Ruth Clay;
Human Resources Director Marianne
Long; City Engineer Bob Beshara, Deputy
City Engineer John Scenna

Appropriations Committee called to order by Chairman Medeiros at 7:42 p.m. Order No. 11-125, City of Melrose Operating Budget for Fiscal Year 2012 in the amount of \$62,903,663.18. There are two other orders on the agenda:

Order No. 11-131, Reauthorization of Revolving Funds
Requesting the annual approval and reauthorization of the revolving funds the City currently has established, in accordance with MGL Chapter 44, Section 53E ½ for fiscal year 2012 as set forth herein.

Order No. 11-132, MINI-GRANT Amount: \$540.00
From: Massachusetts Health Officers Association To: Fund #2582 – Tobacco Control
Said grant is to fund tobacco control activities.

Alderman Mortimer motions to open Public Participation, 2nd by Alderman Boisselle. All in favor. No one comes forward. Alderman Mortimer motions to close Public Participation, 2nd by Alderman Boisselle. All in favor.

Order No. 11-132, MINI-GRANT Amount: \$540.00
From: Massachusetts Health Officers Association To: Fund #2582 – Tobacco Control
Said grant is to fund tobacco control activities.

Alderman Mortimer motions to suspend the rules to hear from Ms. Clay, 2nd by Alderman Forbes. All in favor. Ms. Clay says the City has received this grant for a few years. It's based on the number of establishments that sell tobacco products; Melrose has 18. It's a fiscal year grant used to pay for tobacco compliance checks; her department has to have the work done by the end of the month.

Alderman Mortimer moves to recommend, 2nd by Alderman Forbes. All in favor.

Order No. 11-131, Reauthorization of Revolving Funds
Requesting the annual approval and reauthorization of the revolving funds the City currently has established, in accordance with MGL Chapter 44, Section 53E ½ for fiscal year 2012 as set forth herein. (Health #2659)

Ms. Clay says this is funded primarily by Medicare reimbursement from flu clinics. There is minimal revenue generated by the sale of bicycle helmets, booster seats and choke saver classes. It pays for Health Department employee salaries. State-wide, participation in flu clinics was significantly less this year. In the fall the City will receive less vaccine due to state budget restraints. Expenses have increased with three part-time salaries coming from the revolving fund; 10 hours for the Canine Control Officer, 5 hours for the

public health nurse, and 15 hours for the Administrative Assistant. She thinks the fund will provide for their salaries this year, but no more.

Alderman Infurna motions to place the order on hold, 2nd by Alderman Mortimer. All in favor.

Health 688,843.73 Health Director Ruth Clay
Ms. Clay says she is entering her third year with Wakefield and things are running relatively smoothly. Wakefield is paying significantly more than in the past. The only difference in the budget is that it includes the salary of the Substance Abuse Coordinator because the grant ends on September 29; the City will pick it up beginning September 30. The remainder of the budget is the same as last year. The Senior Health Inspector position has been vacant since December 1; she has offered the position twice but was turned down. It needs to be filled because it supervises the two food inspectors and performs inspections for housing, nuisance, and all establishments except food.

Alderman Mortimer motions to move the bottom line of \$688,843.73, 2nd by Alderman Boisselle. All in favor.

Human Resources 112,322.34 HR Director Marianne Long
The HR budget is level funded from last year and is the smallest of four budgets Ms. Long manages. All salary and wage line items in the FY12 budget are based on a 53 week payroll. She decreased the advertising line item by \$800 and added that amount to the dues and membership. Annual dues to the MMA cost \$250, and there are monthly meetings that have proven to be very useful to her department. A Performance Appraisal system will be implemented on May 1 for ACHE, MACE and all non-union employees. The Library implementation will extend out until a new director is in place. She is currently recruiting for seven positions; the only newly created position is the Technology Trainer for the School Department. This budget pays for 75% of her salary and 50% of the HR Manager's salary; the remaining is paid from the Health Insurance budget.

Alderman McAteer-Margolis motions to move the bottom line of \$112,322.34, 2nd by Alderman Boisselle. All in favor.

Workers Comp 425,000.00 HR Director Marianne Long
Workers Comp Medical is up significantly due to two decisions made by the Department of Industrial Accidents. The City is responsible for medical only expenses for two former employees, equaling an increase of \$40,000. As of today there are no active comp cases, and 5 long-term cases. There are several knee surgeries anticipated in FY12 that will fall under indemnification. This budget is built on known expenses plus 10%.

Alderman Forbes motions to move the bottom line of \$425,000.00, 2nd by Alderman Boisselle. All in favor.

Unemployment 195,000.00 HR Director Marianne Long
To date in 2011, 47 filed for benefits and 23 collected. There were seven people collecting on the January bill. When someone is on unemployment, it doesn't mean they were recently laid off from Melrose. Extended benefits means more people are returning. This line item won't decrease any time soon. The \$92,000 expended is only through January; it's possible the entire FY11 amount will be used. There is no particular rhyme

or reason for people returning; it's very difficult to forecast.

President Conn requests an update on the status of this account through the budget process.

President Conn moves to cut \$10,000 from the bottom line to \$185,000.00, 2nd by Alderman Tramontozzi. Chairman Medeiros asks how far back someone could collect. Ms. Long says it's possible to see someone from 2007-2008 returning. Motion fails 4-7.

Alderman McAteer-Margolis motions to move the bottom line of \$195,000.00, 2nd by Alderman Boisselle. Motion carries 7-4.

Health Contractual 10,194,221.79 HR Director Marianne Long
The City is currently in a three year agreement and the Public Employee Committee just signed another three year agreement with the GIC. FY12 is the last year of the first agreement; the new agreement will take the City through FY15. Rates increased approximately 5%. A percentage of the HR Director and HR Manager salaries are included in this budget because they work on health insurance. Cook and Company do a fair amount of work serving as advisors in negotiations with the PEC and Medicare Part D.

President Conn says the Administration and the City unions need to be commended. Being in the GIC is one reason there are no large-scale layoffs in Melrose. He asks if a change in the law allowing cities to join the GIC without bargaining, if Melrose could take advantage of it under the three year contract. Ms. Long says the legislature would have to insert that into the law for the 15 communities already in the GIC. She says the unions have been wonderful partners with the City.

Alderman Mortimer motions to move the bottom line of \$10,194,221.79, 2nd by Alderman Forbes. All in favor.

Alderman Mortimer motions to remove Order No. 11-131 from the table, 2nd by Alderman McAteer-Margolis. All in favor.

Reauthorization of Revolving Funds

Requesting the annual approval and reauthorization of the revolving funds the City currently has established, in accordance with MGL Chapter 44, Section 53E ½ for fiscal year 2012 as set forth herein. (Waste Collection/Recycling #2657)

Mr. Beshara says revenue is taken in for stickers for white goods and at hazardous waste days. That money is used to pay for disposal of waste, education and materials for the recycling program. It also pays for the recycling coordinator's salary and 10% of her supervisor's salary. The fluctuation in the fund is due to what commodities sell for. Right now it's in the \$90 - \$100 ton range for paper, cardboard and metal, but glass, plastic and cans yield nothing. All revenue stays in the fund.

President Conn asks Mr. Beshara to get the balance of the fund from Mr. Dello Russo to the Chair.

Alderman McAteer-Margolis motions to place on hold, 2nd by Alderman Boisselle. All in favor.

PW Administration 508,437.07 City Engineer Bob Beshara
Deputy City Engineer John Scenna
Alderman Mortimer motions to move the bottom line of \$508,437.07, 2nd by Alderman Forbes.

Mr. Beshara says the Budget/Project Administrator's salary is paid in equal amounts (25%) from this budget, the Water Enterprise Fund, the Sewer Enterprise Fund, and from bonds.

On the motion to move the bottom line, All in favor.

PW City Hall 152,453.56 City Engineer Bob Beshara
Deputy City Engineer John Scenna
Alderman Mortimer motions to move the bottom line of \$152,453.56, 2nd by Alderman Boisselle.

Mr. Beshara says Building Repair is no longer a funded line item; he comes before the Board of Aldermen requesting an appropriation as needed.

Alderman Wright thanks Mr. Beshara for sprucing up the Chamber last year.

On the motion to move the bottom line, All in favor.

PW Engineering 187,823.17 City Engineer Bob Beshara
Deputy City Engineer John Scenna
Alderman Mortimer motions to move the bottom line of \$187,823.17, 2nd by Alderman Boisselle.

Mr. Beshara says 100% of the Deputy City Engineer's salary is paid from this budget; the staff engineer is paid 50% from this budget, 25% from the Water Enterprise Fund, and 25% from the Sewer Enterprise Fund. The vacancy salary is split 50/25/25 from bonds, Water Enterprise Fund and Sewer Enterprise Fund, depending on the projects he is working on. The vacancy was created a couple of months ago when Matt Shuman left. The DEP is on the city to perform testing of drainage in Ell Pond, which Matt Shuman did. It's an essential position to fill with all the work that has to be done.

Mr. Scenna says additional funds were transferred into the Professional Services for the athletic fields' feasibility study; all but \$1600 of the original budget has been spent.

On the motion to move the bottom line, All in favor.

PW Highway 523,494.18 City Engineer Bob Beshara
Deputy City Engineer John Scenna
Alderman Mortimer motions to move the bottom line of \$523,494.18, 2nd by Alderman Boisselle.

Mr. Scenna says this budget summarizes the day-to-day maintenance of the city's

roads. The salary line is increased due to the 53 week payroll. There is one employee on military leave. The Heavy Equipment Operator salary is in the Water Enterprise Fund.

On the motion to move the bottom line, All in favor.

PW Snow	450,000.00	City Engineer Bob Beshara
		Deputy City Engineer John Scenna

Alderman Mortimer motions to move the bottom line of \$450,000.00, 2nd by Alderman Boisselle. All in favor.

PW Sanitation	1,021,576.07	City Engineer Bob Beshara
		Deputy City Engineer John Scenna

Alderman Mortimer motions to move the bottom line of \$1,021,576.07, 2nd by Alderman Boisselle.

The trash disposal line item is based on projected tonnage; this year's was higher than expected by taking on the schools. FY12 is level funded plus 3% increase charged by the contractor.

On the motion to move the bottom line, All in favor.

PW Trees	182,825.66	City Engineer Bob Beshara
		Deputy City Engineer John Scenna

Alderman McAteer-Margolis motions to move the bottom line of \$182,825.66, 2nd by Alderman Boisselle.

Mr. Scenna says the planting of 150 trees is proposed for the upcoming season; however, funds will come from outside of this budget. They'll see what the landscaping supply companies recommend and which trees came out of the winter strong.

On the motion to move the bottom line, All in favor.

PW Automotive	492,028.52	City Engineer Bob Beshara
		Deputy City Engineer John Scenna

Alderman Mortimer motions to move the bottom line of \$492,028.52, 2nd by Alderman Boisselle.

Mr. Scenna says the major repair line item is zero this year; it was created for FY2011 for the street sweeper. The salary line item increased due to filling the operations supervisor vacancy.

On the motion to move the bottom line, All in favor.

Alderman Mortimer motions to adjourn, 2nd by Alderman Boisselle. All in favor.

Appropriations adjourns at 10:00 p.m.

Maribeth Harrington
Clerk of Committees