

FY2012 Budgetary Hearings

Appropriations Committee

Chairman Medeiros, Tramontozzi, Infurna,
Boisselle, Wright, Seaboyer, Mortimer,
McAteer-Margolis, Bird, Conn
Absent: Forbes
In attendance: Northeast Superintendent-
Director John X. Crowley and Business
Manager Richard Weeks; Melrose School
Superintendent Joe Casey and Business
Manager Greg Zammuto; City Auditor/CFO
Patrick Dello Russo;

Appropriations Committee is called to order by Chairman Medeiros at 7:45 p.m.
Alderman McAteer-Margolis motions to open Public Participation, 2nd by Alderman
Boisselle. All in favor.

Jennifer McAndrew, 12 Sears Ave., supports the Parks line items in Order No. 11-163.
She thanks the Mayor for appropriating the funds and asks the board members for their
support.

Alderman McAteer-Margolis motions to close Public Participation, 2nd by Alderman
Boisselle. All in favor.

Order No. 11-125, City of Melrose Operating Budget for Fiscal Year 2012 in the amount
of \$62,903,663.18.

Regional School	737,263.00	Superintendent-Director John X. Crowley Business Manager Richard Weeks
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Mr. Crowley says Mr. Hooton, the Melrose representative on the School Committee, is
unable to attend the meeting.

In 1968 the School's funding was set up on an equal assessment basis – or per pupil
cost. Ed Reform added growth factor and wealth factor to assist poorer cities, which has
created divisiveness and animosity among the participating communities.

The budget before the board is the state's mandated minimum contribution. The school
absorbed the stimulus hit of \$800,000 and has funded all 128 jobs for next year.
Melrose's enrollment has increased, in large part due to Mr. Hooton's visibility.

President Conn says his animosity is toward the Great and General Court and the
formula it established. Melrose's contribution for the Voke Budget increased by 30% this
year – the largest increase in the entire FY12 City of Melrose budget.

Alderman Infurna asks of the 12 communities, how many support their budgets. Mr.
Crowley says Wakefield and Reading have approved their budgets.

Alderman McAteer-Margolis asks if they receive Circuit Breaker funds for the SPED
population. Mr. Weeks says the school doesn't qualify for those funds; they receive \$1.3
million in federal grant funding to cover the costs of 26% of Title I and Title II categories.

President Conn asks how many bargaining units the school has. Mr. Crowley says there are 7; this is the last year of their contracts. The percentage increase in salaries for this last year is 2.75%. President Conn says Melrose was lucky to freeze wages last year and hopes they have good success in bargaining.

Alderman Wright asks about health care costs. Mr. Crowley says that in anticipation of the collective bargaining agreement, they have a plan in place comparable to the GIC. In terms of the GIC, they lack the pool of people. Their health insurance costs increased by 7% last year – the GIC's increased 14%.

President Conn motions to place the budget on hold, 2nd by Alderman McAteer-Margolis. All in favor.

Schools 24,224,041.25

Superintendent Joe Casey
Business Manager Greg Zammuto
School Committee Chair Margaret Driscoll,
Committee members Kristin Thorp,
Christine Casatelli, Don Constantine,
JD LaRock, Carrie Kourkoumelis

Superintendent Casey thanks the School Committee for its work in preparing the budget; he fully supports the City's participation in the GIC. This budget includes reductions in the utility accounts and consultant lines, a substantial decrease in SPED tuition as a result of retaining students in district, a small reduction in administration and personnel and an increase in high school staff with the goal to decrease class size and increase class offerings. Staff will be placed in those subject areas with the greatest needs; that will be determined when students sign up for classes. Mr. Zammuto says it costs the City on average \$6,500 per pupil. Vocational tuition is cut in half with the anticipation of a reduction of one student. Mr. Casey says Professional Development results are evaluated by identifying where the needs are in the district and focusing on 4 or 5 strands of need. Having a trained staff that will help students to succeed is the return on investment. The technology platform meets the needs of the school system but the computers are aging. Thin based architecture and iPads are being investigated but first the schools' needs will be assessed. Seventh grade Social Studies are looking into ebooks and they're being used in the elementary schools in conjunction with the SmartBoards – it's more engaging and can be shared more easily.

Alderman Infurna motions to join the budget with Order No. 11-134 for discussion purposes, 2nd by Alderman Mortimer.

Order No. 11-134, APPROPRIATION Amount: \$527,000.00
From: General Fund Certified Free Cash
To: A/C #16204-490000 - School Funds, Transfer In

Mr. Dello Russo says Mayor Dolan made a commitment to put as many resources into the School Department due to the loss of \$600,000 in state aid. The funds are coming out of available Free Cash. If this order and Order No. 11-163 pass, there will be \$646,353.29 remaining in Free Cash. At least \$550,000 of that will go to snow deficit.

Alderman Wright says the City is entering a new relationship at the Beebe School. The neighbors are interested it; it means a lot to them that the building is kept up. He is

working to make sure the experience is positive for everyone. Mr. Casey says the SEEM Collaborative is moving in; the Beebe will remain a polling place. SEEM at the Franklin have been great neighbors.

Alderman Mortimer motions to divide the orders, 2nd by Alderman Boisselle. All in favor.

Alderman McAteer-Margolis motions to move the bottom line of \$24,224,041.25, 2nd by Alderman Boisselle. All in favor.

Alderman Mortimer moves to recommend Order No. 11-134, 2nd by Alderman Boisselle. All in favor.

Police	3,636,540.80	Police Chief Mike Lyle
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Alderman Mortimer motions to move the bottom line of \$3,636,540.80, 2nd by Alderman Boisselle. Chief Lyle says the budget increased by .2% and includes 53 pay weeks. The department consists of 12 Supervisors, 36 officers and one vacancy, which will be filled soon. Court time has increased since 2010 due to the number of major criminal cases. One officer is currently out on 111F injury for a couple of weeks, and there were a number out for months. The injuries are evaluated by the HR Department. The utilities line item runs short every year and heating oil prices have increased; it will be very tough to not go over budget.

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

Alderman Mortimer motions to take Order No. 11-131 from the table, 2nd by Alderman McAteer-Margolis. 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. (False Alarms #2665 and Hazmat Response #2664).

Chief Lyle says the department hasn't billed anyone for Hazmat Response – the City is very fortunate not to have to use it to date. The False Alarms fund was instituted three years ago and it has been very successful. In previous years there were 6,000 false alarms per year and now there are only 130.

Alderman Mortimer moves to reauthorize False Alarms #2665, 2nd by Alderman Boisselle. All in favor. Alderman Mortimer moves to reauthorize Hazmat Response #2664, 2nd by Alderman Boisselle. All in favor. Alderman Mortimer moves to recommend Order No. 11-131, 2nd by Alderman Boisselle. All in favor.

Pine Banks	127,903.98	Board of Trustees President C. Henry Kezer Superintendent John Burgess
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Mr. Kezer says the maximum statutory funding of the park is \$459,920.42. The total budget including capital improvements is \$526,133.94. Alderman Mortimer motions to move the bottom line of \$127,903.98, 2nd by Alderman Infurna.

Mr. Kezer says the artificial turf on the new fields will require seam repair maintenance but there will be no mowing or watering expenses. The new softball field will be grass.

Trails will be marked as an Eagle Scout project. Fidelity has been a very good neighbor and has contributed a substantial amount of money for park improvements, but they don't want any recognition for it.

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

City Clerk 212,383.72 City Clerk Mary Rita O'shea
Alderman Mortimer motions to move the bottom line of \$212,383.72, 2nd by Alderman Seaboyer. Ms. O'Shea says everything is level funded.

Alderman Wright asks her to touch on issues discussed in the past regarding the management of the office electronically. Ms. O'Shea says she went to Somerville to look at the software being used. There are three programs being evaluated and assessed.

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

Election/Registrar 48,916.12 City Clerk Mary Rita O'Shea
Alderman Mortimer motions to move the bottom line of \$48,916.12, 2nd by Alderman Boisselle. Ms. O'Shea says she prepared the budget but the Auditor level funded it. There will be some modifications later in the year for the Presidential primary in March. The reduction in part time salaries is an issue which the Auditor would like to address later in the year.

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

Alderman McAteer-Margolis motions to hold Order No. 11-125, City of Melrose Operating Budget for Fiscal Year 2012 in the amount of \$62,903,663.18, 2nd by Alderman Mortimer. All in favor.

Order No. 11-163, APPROPRIATION Amount: \$71,000.00

From: General Fund Certified Free Cash

To: A/C # 014752-524000 - PW, Trees, Hired Equipment	\$37,500.00
A/C # 016512-535100 - Parks, Gooch Park Supplies & Materials	\$12,500.00
A/C # 016512-535100 - Parks, Parks Improvement, Supplies	\$10,000.00
A/C # 019313-551084 - Capital, Memorial Bldg., Sound System	\$5,000.00
A/C # 019302-530500 - Dept Equipment, Office Supplies	\$6,000.00

Alderman Mortimer moves to recommend, 2nd by Alderman Boisselle.

Alderman Wright says all items deserve the board's support. The timbers holding up the structures at Gooch Park are rotting. The equipment is the oldest in the city and was originally paid for by the residents. It behooves the board to have that playground on par with all other parks in the City.

On the motion to recommend, All in favor.

Chairman Medeiros says she thinks the budget should be recommended to the full board since there are no other budget meetings scheduled before May 16.

Alderman McAteer-Margolis motions for a recess, 2nd by Alderman Seaboyer. All in

favor. Appropriations Committee stands is recess at 10:02 p.m.

Appropriations Committee reconvenes at 10:04 p.m.

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

Appropriations Committee adjourns at 10:04 p.m.

Maribeth Harrington
Clerk of Committees