

COMMITTEE ON FINANCE
As a Committee of the Whole
May 30, 2019 AT 6:30 p.m.
Council Chambers

Voting Members present: Chairman Michael Concannon, Alderman Edward Tedesco, Alderman Richard Gately, Alderman Lindsay Higgins, Alderman Robert Ferullo, Alderman Darlene Mercer-Bruen, Alderman Mark Gaffney, and President Michael Anderson. Absent: Alderman Joanne Campbell

With the following departments, to review the Fiscal Year 2020 budget: Chairman Concannon said the Finance Committee will conduct meetings with the city's department heads.

CONSERVATION: Theresa Murphy, Conservation Administrator, stated that this year they had a very good Conservation Day, the weather was very cold and rainy but we had a great turnout. The Conservation budget is level fund same as last year. Alderman Gately stated that \$750.00 was taken from the Community Gardens. Who is currently taken care of the gardens? Theresa Murphy stated that the plowing and rototilling is done by Heimlich Nursery, paid for from the fees collected by the volunteers. The fee charged for using the garden is about \$30.00.

SUBSTANCE ABUSE: Richard Jolly, Drug Task Force Coordinator, Motion made and 2nd to receive information support budget, all in favor 8-0-1 (Campbell Absent), stated that he could work with the current budget, that last year the Drug Task Force received a \$10,000 grant for which they still have half left and that should carry them through the next year. Motion made an second to receive a summary of what the Task force has done the last year, all in favor 8-0-1 (Campbell Absent), Currently there are two student from Middle School working with us, One student was having trouble in school flunking classes. Now scene he has been work with us he is doing well. We had a speaker who came and spoke about her twin sister that was killed in a motorcycle crash, she talked about drinking and driving. Alderman Gately stated that \$2000.00 was cut out of office supplies and do you have to apply every year for the grants? Richard Jolly stated that with the grant we should be get by this year that the grant is to cover a two year period.

HUMAN RESOURCE: Elaine Pryne, Human Resource Director, stated that they ask for more money for the Drug and Alcohol Program but that request was denied. The account was empty by January and the individual departments had to pay the bills. The school department has a lot of retirees this year and will be hiring replacements.

LAW DEPARTMENT: Ellen Callahan Doucette, City Solicitor, state that law department budget is not level funded, that we have had a lot of claims and damages which our office is trying to assess the ones the city can act on and what needs to go to MIIA. A lot of the claims we have been receiving are for mailboxes plowed down during the winter which was mild this year. The claims and damage account, office supplies and legal accounts are all used. Currently there is \$50.00 in the legal account. The Eversource case cost about \$82,778.69, court cost \$737.00

and the outsource cost was about \$59,902.00. Hopefully next year we will not have any big cases like Eversource or 40B's.

PLANNING: Tina Cassidy, Planning Director stated that the planning budget was level funded, that the only increase was for union contract raises and that one of the former employees that is still under the insurance that the cost is only a little over \$5,000.00. Alderman Gately stated that you had a grant for \$10,000.00. Tina Cassidy stated that we spent about \$5051.00 what is left that will be carried over to next fiscal year that should cover the cuts or the Mayor will have to come up with an appropriation.

PURCHASING: Orazio Deluca, Purchasing Agent state that his budget is level funded that we run a good ship, that we do good things. Alderman Gately asked where the new paving contract stands. Orazio stated that they will start paving in about a week or so with seal coating and line painting. Alderman Ferullo thanked the purchasing department for getting the job done in the two years that they have worked together.

Motion made and 2nd to take a 5 minute recess, all in favor 8-0-1 (Campbell absent).

Motion made and 2nd to take Public Works out of order, all in favor 8-01- (Campbell absent).

DEPARTMENT OF PUBLIC WORKS: Jay Duran, DPW Superintendent stated that the budget is the same as previous years that we had minor cuts to the streetlight account about \$20,000, Public Building maintenance account about 15,000 and added \$10,000 to the gas account. Alderman Mercer Bruen stated that DPW does great work with the staff they have, that all the constructions machines were there on Washington street Thursday were gone on Friday. Alderman Anderson thanked Jay Duran for all the help with the Woburn Mall project. Jay stated that it was a group effort that everyone worked together. Alderman Gately asked about the \$20,000 hit again on the street lights. Jay Duran stated that we can live with the street light budget since the city had gone to LED a couple of years ago, that the snow budget was less than ½ million about 180,000 over budget and that we have a plan in place for the one retirement and the one that is currently out on disability. We currently have two admins in the DPW office and two admins at the Water Treatment plant.

Motion made and 2nd to return to the regular order of business, all in favor 8-0-1 (Campbell absent).

BOARD OF HEALTH: Jack Fralick, Health Agent stated that the budget is the same numbers as last year that the rubbish contract is more because it is contractual. Alderman Gately stated that the rubbish cost went up \$180,000. Jack Fralick stated that it is the difference in the recycle cost that changes do to the market, that the rate for trash is about \$70 - \$72 a ton and the cost to get rid of recycle is about \$88. The maintenance account was increased about \$10,000 due to electrical problems, scheduled maintenance and Menthol gas is running. Land fill maintenance I requested \$40,000 and got that. Alderman Mercer-Bruen asked about the rat problem. Jack Fralick stated that they have been receiving less calls, that we have to make sure the problem is not worse than before with the dead ones, we do not go on to private property, I give people boxes that I can access to see how much is eaten or not. The department got two new electric

vehicles this year. Alderman Gaffney asked how to get rid of menthol gas. Jack Fralick stated that by enclosed flames, but it has too much sulfa that it ruins the machines, but the levels are coming down.

Motion made and 2nd to Adjourn, all in favor 8-0-1 (Campbell absent).

Meeting Adjourned at 7:09 p.m.

ATTEST

Joyce M. Gray, Clerk of Committees
ProTem