

YARMOUTH FINANCE COMMITTEE MINUTES
Yarmouth Town Hall, Room A
January 14, 2015

Present: Joseph Goldstein, Chair, Cathy Romboli, Vice Chair/Clerk, Nathan Ladley, Phillip Morris, Robert Ciavarra, Jack Moylan

Administration: William Hinchey, Town Administrator, Ed Senteio, Director of Finance

Guest: Acting Chief, Philip Simonian, Acting Deputy Chief, Jonathan Sawyer

The meeting was called to order at 6:31 by Mr. Goldstein, Chair.

MINUTES:

Grace Buckler amended the January 7, 2015 to add Ed Senteio, Director of Finance as present under Administrators.

MOTION: To approve the minutes of the January 7, 2015 meeting as amended.

Motion by: Mr. Moylan

Seconded by: Mrs. Romboli

Vote: 5-0-0

NEXT MEETING:

The next meeting will be Wednesday, January 21, 2015.

TRANSFERS:

There were no transfers at this meeting.

ADMINISTRATIVE ITEMS:

Acting Chief Simonian and Acting Deputy Chief Sawyer introduced themselves.

Chief Simonian said the highlight of the budget was the training budget of which \$50,000 came from the overtime budget savings. Included in the training is live fire training at the academy every year, boat operating training, EMS and Fire training coordination. Chief Simonian said he pleased to now have these funds in the budget.

Mr. Hinchey said that this is the first time in a long time that we have been able to steward these funds for training in the budget.

Chief Simonian said that response times have been and are being analyzed, and during the summer months sometimes equipment and staff availability are taxed. On a year round basis, the department averages about 18 runs a day. In the summer time runs can be 25 per day. Other variables are decontamination of equipment and hold ups at the emergency room. Narcan has been on the truck for years the Chief said.

Mr. Hinchey said that with his experience with Yarmouth and other communities, he has found that there is a balance between level of service and level of expenditure. At a certain point, overtime hours

should be covered by the addition of a full-time employee. Staffing can be set by an ideal response time, confined by the budget. A study is underway to determine staffing needs.

Mr. Goldstein said that we are spending 1.1 million in overtime. The Chief said that, with the benefit packages, a full time employee averages \$80,000 in salary. Mr. Hinchey said the study should be completed in the next 90 days. Chief Simonian said that the equipment is sufficient, but staffing now relies on overtime.

Mr. Moylan asked what the line item Fire Unclassified was. Chief Simonian said it included things that did not have category in the budget, such as IT.

Mr. Goldstein noted the salary increases of 4.7% and asked if this was due to Steps. Chief Simonian said that the Union contract allowed for a 1% increase this year. Other increases were increases in benefits, increases due to longevity of service, and pending retirements, which included buy back of sick pay.

Mr. Hinchey said Medicare income had been reduced in the last year, but is expected to increase. Mr. Hinchey said that the Capital need this year is \$500,000 to \$600,000, and is funded at \$355,000.

The Chief said that morale is good in his department, and it is a team effort.

Mr. Goldstein said that there was a plan to move headquarters from S. Yarmouth to W. Yarmouth (Station 3). The Collins Institute, Finance and IT are studying the dispatch question the Chief said. Mr. Hinchey said this study is looking at overtime and dispatch, as well as the Capital needs of the stations.

Mr. Hinchey spoke about amortizing capital needs with debt drop off. Mr. Hinchey felt the YFD capital needs could be met by FY17.

Chief Simonian said that 2003 was the last time staff was added to the FD other than replacements. Chief Simonian is taking a 13-week officers' program. He wants training for the Deputy Chief, Captains and Lieutenants. The Chief spoke about the CPR training in Town.

TOWN ADMINISTRATOR'S UPDATE:

Mr. Hinchey distributed three handouts: 1) Tentative Finance Committee Schedule 2) May 2, 2015 Annual Town Meeting Article Summary and 3) Memo from Peter Johnson-Staub RE: Library wage detail corrections.

The School Budget will be available on the 16th of March Mr. Hinchey said.

There was a discussion of the DPW's efficiencies this year with the reduction of staff.

Mr. Goldstein questioned the flow of unused Capital allocations into Free Cash and Stabilization. Mr. Hinchey explained that unused Capital allocations are closed out to Free Cash. To move these funds from Free Cash to Stabilization takes an action of Town Meeting.

Mr. Hinchey expressed his disappointment with the time the Finance Committee has to look over the School Budget. Mr. Morris said that he has recommended that the School Committee get the budget to the Town as early as possible, but the Governor's budget has been delayed. Mr. Hinchey made the

point that the expenditure side of the budget could be prepared before the revenue side. Mr. Morris and Mr. Hinchey discussed the regional school budget process.

MOTION: to adjourn at 7:50.

Motion by: Mr. Moylan

Seconded by: Mr. Morris

Vote: 6-0-0

Respectfully submitted,

Grace E. Buckler

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Recording Secretary

Yarmouth Finance Committee