



# The TOWN OF NORWOOD

Commonwealth of Massachusetts

## FINANCE COMMISSION

ALAN D. SLATER  
CHAIR

ANNE MARIE HALEY  
VICE-CHAIR

ROBERT G. DONNELLY

DAVID E. HAJJAR

JUDITH A. LANGONE

### *FINANCE COMMISSION BUDGET HEARING*

Meeting, Thursday, March 14, 2019 at 6:00 pm in the Robert M. Thornton Room, Town Hall, 566 Washington Street, Norwood, MA 02062.

### A G E N D A

Acceptance of minutes from Wednesday, March 27, 2019

Reserve Fund Transfer Request – Norfolk Aggie School \$3,930

**6:00 pm** Blue Hills Regional School

**6:15 pm** Norwood Public Schools

Other business

### FISCAL 2019 RESERVE FUND ACTIVITY

Reserve Fund ATM Appropriation:	\$125,000
Town Clerk Salary	(8,300)
Civic backup power switch	(13,338)
Library Chillers	(8,760)
Selectmen's Salaries	(5,200)
Fire Department Medical	(25,000)
Airport Overtime	(6,032)
Remaining balance	<u>\$58,370</u>

*The Commission reserves the right to consider items on the agenda out of order. This listing of matters contains those items reasonably anticipated by the Chairman which may be discussed at the meeting at least 48 hours prior to the meeting. Not all items listed may in fact be discussed and other items not listed may also be brought up for discussion to the extent permitted by law.*

**FINANCE COMMISSION MEETING**  
**Wednesday, February 27, 2019**  
**MINUTES OF MEETING**

A meeting of the Finance Commission was held at 6:00 pm, Wednesday, February 27, 2018 in the Robert M. Thornton Room, Town Hall, 566 Washington Street. Attending the meeting were Alan Slater, Chairman, Anne Haley, Vice Chair, members Robert Donnelly and David Hajjar supported by Tom McQuaid, Clerk to the Finance Commission. Judy Langone was unable to attend the meeting. The focus of the meeting was a Reserve Fund Transfer for Airport Overtime and General Government Budget Hearings for Fiscal 2020.

On a motion by Mr. Donnelly, seconded by Mr. Hajjar, the minutes of Thursday, February 21, 2019 were **approved 4-0**.

General Manager Tony Mazzucco joined the meeting via Skype from Singapore. He is participating in an exchange program with Singapore and Thailand government officials sponsored by the U. S. State Department. The purpose of the program is to exposure worldwide managers to best practice from other cultures.

Bernie Cooper, Assistant General Manager, made the case for a Reserve Fund Transfer of \$6,032 for Airport Overtime Salaries. During the year the department has been monitoring the design and construction of a new office facility which will eliminate the need to pay rent. It is necessary that the assistant airport manager arrives early and stays late to accommodate construction workers through security. Additionally most of the overtime set aside for snow and ice removal has been used. The airport needs \$6,032 to complete the year.

On a motion from Mr. Donnelly, seconded by Mr. Hajjar the \$6,032 transfer was **approved on a 4-0 vote**.

Bill Brooks, Chief and Kevin Grasso, Administrator represented the Police Department. Training money has been separated this year, with approximately 25% allocated to the salary category and 75% to operations. Four new cruisers of the 13 patrol car fleet will be replaced this year with Explorers. With the higher floor deck we believe long term maintenance costs will drop. In total, including command vehicles, the fleet contains 20 vehicles. In addition the capital portion of the Police Department budget contains enough money to replace 1/3 of the Tasers.



These weapons are on a 5 year cycle.

George Morrice, Chief came from the Fire Department to explain the budget. The Chief's salary now accounts for the various incentives that were previously allocated to education, etc. so it appears artificially high. General Manager Mazzucco said we are moving that way with each department as contracts are renewed. This will help provide transparency to the Public.

The salary request contains \$75,000 for a ½ year salary for a new position, a second Deputy Chief. This position will assume some of the duties now carried by the Chief and additionally the position will be responsible for long-term training within the Department.

Last year Town Meeting authorized a new fire engine. The internal committee has been working with the manufacturer to ensure the truck meets our needs. The Chief made sure the design was completed in sufficient time to avoid new tariffs. The engine will likely be delivered in late Fall 2019.

Mr. Slater asked about the current substitution account. Chief Morrice stated that due to several injuries the use of the account has exceeded budgeted expectations. It is likely he will be seeking relief at the April 25<sup>th</sup> Special Town meeting.

Mark Redlich, Director of information Technology was not available due to illness. He sent word he is available for a future visit if so desired. Last week the general Manager covered this budget.

Marylou Folan, Town Clerk presented the budget for the Town Clerk's office and for Elections and Registrations. The Elections and Registration Clerk has been moved to the Clerk's Department so that all full time salaries are in one place. Most of the other expenditures are flat. Poll workers will be processed as employees in the future. It is likely that the Town Clerk will submit an article at the April 25, 2019 Special Town Meeting for approximately \$25,000 to cover the cost of the Override budget question in June.

Sigalle Reiss, Director of the Health Department and Joan Jacobs Chair of the Board of Health presented the Health Department's Fiscal 2020 budget request. Other than contractual salaries the budget is relatively flat. We have gained some savings by contracting out dental services. Some of the salaries now on grants may migrate to the budget in future years should the Town decide the programs are worthy of continuance.

Tim McDonough, Town Assessor and one of his Board Members, Bob Thornton presented the Assessor's Fiscal 2020 budget proposal. Mr. McDonough noted the return to normal lower spending on revaluations. Mr. McDonough reported 50% access to homes by Envision, our contractor versus a normal rate of 20%. Mr. Thornton presented several pages of analysis he has performed while considering the effects of a potential override.

Mark Chubet, Building Commissioner reported that permits are up for Fiscal 2019, already equaling those drawn for all of Fiscal 2018. Other than contractual salaries departmental expenses are relatively flat.



Jim Collins, Superintendent and Kevin Shaughnessy, Assistant Superintendent presented the Light Department's budget request. Other than contractual salaries the department's budget is flat. Today the department fought high winds and averted many potential power failures.

They reported on the progress of the new Light Department Headquarters on Access Road. The project appears to be on schedule and on budget. We have spent some time shoring up steel girders to ensure stability. An addition to the footprint has been added to accommodate a handicapped accessible elevator. Customers will no longer have to weave their way through the building as the customer service center will be near the main entrance on the first floor.

Darryl Hanson, Broadband Superintendent presented the Fiscal 2020 budget request. Other than salaries, most categories are flat. Programming costs continue to rise as local stations have doubled access fees.

Mr. Slater asked Mr. Cooper to address the cost of insurance. Mr. Cooper reported that our largest insurance expense is Group Health. GIC announce the overall increase will be approximately 3% this year but individual plans may vary. We will not know the true cost of increases until Open Enrollment completes in mid-May.

In other business, David Hajjar made three points:

- 1) The recently received news of over a \$1,000,000 increase in Local Aid should be taken with a grain of salt. Under the new formula, many communities received little increases or in some cases reductions and they are complaining to the Governor and Legislature. Like every year we will not know the final number until June.
- 2) Mr. Hajjar noted that he has heard some dissatisfaction from some quarters about proceeding with the new Facilities Department Plan. While we are seeking a few new net positions the cost will be offset by the reduction of contractors.
- 3) Mr. Hajjar would like to see the establishment of a new Stabilization fund specifically for the purpose of putting money away each year for future major purchases such as a fire truck. Perhaps we need to put an article on the upcoming Town Meeting Warrant.

The next meeting is scheduled for Thursday, March 14, 2019 at which time Blue Hills School and the Norwood Public Schools will present Fiscal 2020 budget requests.

There being no other business, on a motion by Mr. Hajjar, seconded by Mr. Donnelly, it was *voted unanimously 4-0* to adjourn at 8:59 pm.

A True Copy

Attest: \_\_\_\_\_  
Thomas J. McQuaid, CPA, Clerk-Finance Commission



**BLUE HILLS REGIONAL**

**Proposed Budget  
FY 2019  
Department #940**

Account Key and Description		FY 2016 Actual	FY 2017 Actual	FY 2018 Budget	FY 2019 Requested
P4032	BLUE HILLS REGIONAL	917,496	958,130	1,059,561	1,073,811
1	9400 BLUE HILLS REGIONAL	917,496	958,130	1,059,561	1,073,811
P1177	NORFOLK AGRICULTURAL SCH ASSM	22,416	21,571	30,000	21,615
2	9401 NORFOLK AGRICULTURAL SCH ASSMT	22,416	21,571	30,000	21,615
940	BLUE HILLS REGIONAL	939,912	979,701	1,089,561	1,095,426

BUDGET BASED UPON 11 STUDENTS  
ACTUAL IS 13 STUDENTS @ \$1,965  
TOTAL \$25,545  
BUDGET 21,615  
SHORTFALL \$3,930



## **Invoice**

3/1/2019

**Norfolk County Agricultural High School**  
**400 Main Street**  
**Walpole, Massachusetts 02081**  
**Telephone: 508-668-0268, X11101 Fax: 508-668-0612**  
**Federal Tax ID# 04-6001429**

Norwood Public Schools  
Superintendent David Thomson  
275 Prospect Street, P.O. Box 67  
Norwood, MA 02062

Tony Mazzucco, General Manager  
Norwood Town Hall  
566 Washington Street  
Norwood, MA 02062

Tuition for the 2018-2019 school year for each student attending the Norfolk County Agricultural High School who is a resident of Norfolk County is \$1,965.00 per student. This is in accordance with the authority granted in Chapter 6, Section 82 of the Acts of 1991.

<u>Gr</u>	<u>SASID</u>	<u>First/Last Initials</u>	<u>Street Address</u>	<u>Tuition</u>
9	1021317322	M.D.	244 Washington Street	\$1,965.00
9	1079625521	A.M.	169 Washington Street	\$1,965.00
9	1081107922	K.M.	11 Cranmore Road	\$1,965.00
9	1009400321	K.S.	95 Westover Parkway	\$1,965.00
10	1052402321	K.B.	54 Bond Street	\$1,965.00
10	1022296915	I.C.	1 Beech Street	\$1,965.00
10	1022402327	M.D.	89 Howard Street	\$1,965.00
10	1051505324	K.T-R.	29 Oolah Avenue, 3rd Flc	\$1,965.00
10	1072402323	C.W.	191 Roosevelt Avenue	\$1,965.00
11	1092093210	H.M.	11 Allen Road	\$1,965.00
12	1065983219	M.I.	358 Nahatan Street	\$1,965.00
12	1057086315	B.K.	686 Pleasant Street	\$1,965.00
12	1072983217	J.M.	87 Alandale Parkway	\$1,965.00

**Total Due: \$25,545.00**

OK to Pay  
Signed 3/15/19  
Account 1177-19





Mr. Thomas J. McQuaid, CPA  
Town Clerk and Accountant  
Town of Norwood  
Norwood, MA 02062

*Alan D. Slater, Chairman*  
*Anne Marie Haley, Vice Chair*  
*Robert G. Donnelly*  
*David E. Hajjar*  
*Judith A. Langone*

This is to advise you that the Finance Commission has voted the following Reserve Fund Transfers:

**NORWOOD FINANCE COMMISSION**  
**CERTIFICATION OF RESERVE FUND TRANSFER VOTE**

DATE OF FINCOM TRANSFER: 03/14/19

TRANSFER TO:			TRANSFER FROM:		
<u>Account #</u>	<u>Account Name</u>	<u>Amount</u>	<u>Account #</u>	<u>Account Name</u>	<u>Amount</u>
1177-19	Norfolk Aggie Tuition	\$ 3,930.00	2040-18	Reserve Fund	\$ 3,930.00

Signatures of Finance Commissioners:

\_\_\_\_\_  
*Alan D. Slater Chairman*

\_\_\_\_\_  
*Anne Marie Haley, Vice Chair*

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*Robert G. Donnelly*

\_\_\_\_\_  
*David E. Hajjar*

\_\_\_\_\_  
*Judith A. Langone*