

FY 2019 Budget Questions & Answers
Finance Committee

Dept. Number, Name + Account	Questioner's Name/Question	Response
650 Parks and Grounds	FitzPatrick: Could you please provide a quick overview of the record with the director, asst. director and office manager?	The full salary for these three positions are budgeted within the recreation enterprise budget. 60% of the Director, 10% of the Asst. Director, and 25% of the Office Manager are deducted from the direct and indirect costs in the Recreation Enterprise. We eliminated the 630 Recreation General Fund Budget to streamline the administration of these accounts.
	FitzPatrick: Please quantify the contracted fuel pricing?	Approximately 1,200 gallons of gasoline at \$2.61 per gallon, and 1,000 gallons of diesel at \$3.01 per gallon.
	FitzPatrick: Please provide a summary of the types of expenses that flow through grounds maintenance?	Tree removal, supply items because we do a lot of work in house, grass seeding, small tools, consumable yard maintenance items.
	FitzPatrick: What building is leased?	The main office for the Parks and Recreation Department at the Mill Works facility at 22 Town Farm Road
	FitzPatrick: If Parks and Grounds is partially funded by an allocation of the field revolving account shouldn't the community gardens and farmers market provide funding. Should there be an allocation to land management?	The Board of Selectmen authorize the use of the town common. The people that use the community fields pay a small fee each year that goes towards maintaining the gardens. Engineering helps lay out plots and provided conceptual drawings during the expansion. They may spend approximately four hours each year to help with the layout. Parks & Grounds tills the soil.
650, Expenses, Building	Bao: Please explain the building lease. Do we run out of space, what's the plan going forward?	We lease 4500 SQFT of space at Mill Works for \$36,000 per year. Parks and Grounds contributes \$10,000 towards the \$36,000. The lease terminates on December 31 st , 2021. The Recreation Commission recently released a

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		recreation survey and is planning to have a Feasibility Study completed to identify a long-term solution for the town's recreation needs.
	Hari: Was there any reorganization that resulted in no expenses for 3 personnel categories?	Please see explanation above
	Hari: How do we pay for utilities now?	Utilities are budgeted under account 630 Recreation Enterprise.
	Hari: I am assuming Public Schools grounds are taken care by School department.	Yes
	Hari: Who takes care of the town common during the farmer's market (additional cleanup etc.,)	The Parks Department maintains the Town Common. The farmers market is responsible for cleaning up the property upon completion every week.
	Almeida: is the removal of the Director, Assistant Director and the Office Manager because of the new Facilities manager?	No, the full-time salaries are budgeted in the 630 Recreation Enterprise. The portion of the Director, Assistant Director, and Office Manager salaries related to Parks and Grounds are in the Recreation direct/indirect costs.
	Doucette: Following up Elizabeth's question, I would like someone to discuss the changes to this year's budget which reflect the removal of Parks and Grounds and Cemetery from the authority of the Recreation Director; the hiring of a Facilities Director, and how that reorganization affects the budget.	At the October STM, the Director of Parks, Recreation, and Cemeteries, the position was downgraded from a 7 to a 6. The Asst. Town Manager was given oversight of the Cemetery Department. The town will realize a small savings in the salary for the new Recreation Director. The Facilities Director and Office Manager are new positions, funded 25% by the town and 75% by the schools. The total salary for these positions is \$176,640.
660 Land Management	FitzPatrick: For which property are the caretaker services?	East Boston Camps
	Bao: Stony Brook Conservation land is maintained by Land Management, as well as Park & Grounds. Is the ground covered	Parks and Recreation do not routinely maintain the grounds but they assist with the opening and

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	by Park & Grounds, are the facilities covered by Land Management?	closing of the East Boston Camps at Stony Brook Conservation Land. P&R assists the EBC Caretaker with turning on and off the water service, they help with putting the docks and boats in and out of the pond and at the beginning of the season they mow the parking lot.
	Bao: What's the lease on the Hill Orchard farm stand, is it enough to cover the maintenance? Does Farmer Dave intend to extend the lease?	The lease is a three-year lease that will expire in April of 2018. The Town is required to go out for proposals and the Conservation Commission intends to do so this winter. We hope that Farmer Dave will submit a proposal. We pay the farmer to manage the land and the farm stand. The last 3-year lease was for \$9,800.00.
	Hari: Apart from the properties listed, are there any other conservation lands we propose to acquire?	The Open Space and Recreation Plan (OSRP) is in the process of being updated. The OSRP identifies broad categories of lands that should be protected for conservation purposes. A property that is not listed may still be purchased if it provides conservation benefits for the community.
670 Historical Commission	Bao: Please explain F19 request (\$10,000) vs. F19 TMR (\$4,000) on building maintenance. Is the budget enough to cover the building maintenance at the museum & cottage?	The reduction to \$4,000 was based on budget actuals for the past 3 years (FY15,16,17)
	Hari: Who takes care of the Parkerville school house?	The Parkerville School House Committee and Assistant Town Manager
	Hari: I heard in one of the meetings that sewer/septic is centralized in a different department. Does this apply to the Historical commission properties as well?	The town managers office has taken over the coordination for all town wastewater assets. We released a solicitation for septic pumping services and awarded to a local company in Westford. The maintenance/pumping services are funded from each departments budget. If the Director of Facilities is budgeted we envision these funds

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		being consolidated into department account to cover the related expenses.
670 Historical Commis	Galvin: Please explain the increase in the “Building Maintenance Item”	See response above. (RE: \$4,000 reduction)
670 Historical Commis	Galvin: Please provide clarification on the comment under “Description of Changes” that says the Historical Commission budgets reflects a 6.18% overall decrease.	The FY18 budget was \$17,800 and the proposed FY19 budget is \$16,700, which is roughly a 6.18% decrease.