

FY 2019 Budget Questions & Answers
Finance Committee

Dept. Number, Name + Account	Questioner's Name/Question	Response
#241 Building	Galvin: What would you anticipate to be the amount of added revenue to the town, that would accrue from the addition of new inspectors in this department?	The Building Department generally takes in \$3.00 in revenue for every dollar expended. (see pie chart). The expansion of the staff is not primarily to increase revenue, however, it is to ensure compliance with our state required inspections.
#241 Building	Galvin: Please explain the longevity expense?	Longevity is an amount paid to an employee each year for continuous service. The payouts are as follows for union and non-union town employees: 5+ years \$600, 10+ years \$850, 15+ years \$1,100, 20+ years \$1,600, 25+ years \$2,100, 30+ years \$2,600
#241 Building	Galvin: Does your budget item “expenses” reflect the added cost of new personnel?	Yes, the estimated expenses are primarily those related to the use of vehicles and fuel, and we have projected for an expansion in that use.
#241 Building	Galvin: Do you have an overtime account, and if so, where are the overtime expenses listed?	We do not have an overtime account.
#241 Building	Galvin: The principle reason for your increased budget is due to increased personnel?	Yes
#241 Building	Galvin: What costs do you anticipate may increase in the years to come?	Vehicle maintenance and fuel. Maybe training and certifications
#241 Building	Galvin: Are you staffed sufficiently to perform your mission?	We are in a better position than we were, but are still lacking help in the record keeping area. We would like to automate our records. We are unable to do that now.
#241 Building	Galvin: Do you have any equipment or facility issues?	Space at town hall is always problematic
#241 Building	Galvin: Do you see any potential for cost reductions in the coming years?	There is a possibility that a position could be reduced in coming years.
241 Bldg dept Personal Services	FitzPatrick: If the trend for growth is declining, is there enough work for a new full time building inspector and a part time zoning inspector? Could some of the work be contracted out?	The new A.B.C. will be able to maintain a constant workload and PT zoning may be more or less working on a more limited basis in future.

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241 Bldg Dept	FitzPatrick: Why is mileage so high - 10,000? Doesn't the dept have vehicles?	The \$4,500 in personal services is a travel stipend for the electrical inspector. \$6,000 is the mileage and per inspection for other inspectors using their own cars. The Building Dept. has 2 vehicles, one which we share with Conservation (but maintain it under our budget).
241 Bldg Dept	FitzPatrick: Is there an updated chart past 2014? Can both charts be oriented the same direction?	Dan: This has been updated in the budget. Thank you.
241 Bldg Dept/permitting	FitzPatrick: Has there recently been a review of fees against a market basket of towns?	We periodically review our fees against other towns, and we are still at the top of fees compared to the market basket.
241 Bldg Dept	FitzPatrick: How do the value of work pie chart relate to new growth?	The numbers in this chart are the numbers from contractors on our building permit applications. New growth is a function of assessor and finance
241 Bldg Dept	FitzPatrick: In the revenue /expense pie chart is the revenue from permits? and what are the expenses?	Basically, this is monies taken in versus actual budget spent.
241 – Building department	241 is really a permitting dept. Why couldn't you combine 170 and 241?	241 is Building Dept. not Permitting, listed under 241 - public safety - as the bldg dept. is a "public safety" function.
#244 Sealer of Weights and Measures	Galvin: This appears to be a pro forma expense, required by law, is that correct?	Yes
#244 Sealer of Weights and Measures	Galvin: Who is the service contractor on this account?	The Commonwealth of Massachusetts – Division of Standards performs all of the necessary functions for this account. They charge \$3,000 per year.
291 Emergency Mgmt Personal Services	FitzPatrick: Are the personal services an allocation from another dept?	No, the co-directors are paid a stipend.
291 Emergency Mgmt	FitzPatrick: What equipment is being maintained?	1-Equipment Trailer and mold control for supplies inside. 1-UTV, 1-ATV, 4-Generators, 1- Trash sump pump

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291 Emergency Mgmt	FitzPatrick: Is there an accumulation of safety supplies that is built up year after year? If there was an emergency that depleted supplies would a large acquisition need to be made?	Depending on events and repairs that are made throughout the year we can purchase new equipment to replace or supplement towards the end of the fiscal year if has not expended. Some of the personal care kits used in shelters do have expiration dates on them. For larger events such as a shelter opening, blankets would need to be cleaned and equipment replaced. The gasoline powered equipment goes through preventive maintenance every year because of the issues with new gasoline. We have purchased last year ethanol free gasoline to see if it reduces service. If there are extended use of the off-road vehicles there usually is more extensive repairs that need to be made.
#292 Animal Control	Galvin: Could you provide an explanation about the fluctuation in the Vacation/Sick/ <u>Emergency Overtime</u> item from 2017 to 2019 under “Personal Services”	We have one full-time animal control officer and 1 intermittent part time animal control officer. The intermittent position only works when the FT officer is unable to respond. Our FT officer was out of work due to medical reasons in FY16, which resulted in increased costs in this line item for coverage. We returned to normal staffing in FY17 and expended roughly \$4,000 in this line item. We believe \$5,000 should be sufficient to provide backup coverage in FY19.
#292 Animal Control	Galvin: Can you explain the change in the <u>Animal Control Supplies</u> item from 2017 to 2019. Was something eliminated?	The supplies required for the department are typically less than \$200 per fiscal year. In FY17 we expended \$530.25 for non-typical supplies and not estimated to be required in FY19. As of 12/12/17 we still have the full appropriation for FY18.
#292 Animal Control	Galvin: Can you provide a brief explanation of what the “ <u>encumbrances</u> ” item is under expenses.	These expenses occurred in FY17; however, we did not receive the invoice until FY18 so we encumbered the funds. The expenses were for a

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		heater/ac for the kennel and to replace the rear bumper on the Animal Control van.
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