



**CITY OF SOMERVILLE, MASSACHUSETTS
CLERK OF COMMITTEES**

June 16, 2015
REPORT OF THE FINANCE COMMITTEE

Attendee Name	Title	Status	Arrived
Tony Lafuente	Chair	Present	
Maryann M. Heuston	Vice Chair	Present	
Katjana Ballantyne	Ward Seven Alderman	Present	
John M. Connolly	Alderman At Large	Present	
William A. White Jr.	Alderman At Large	Present	
Matthew McLaughlin	Ward One Alderman	Present	
Robert J. McWatters	Ward Three Alderman	Present	
Mark Niedergang	Ward Five Alderman	Present	
Rebekah L. Gewirtz	Ward Six Alderman	Absent	
Dennis M. Sullivan	Alderman At Large	Present	
Mary Jo Rossetti	Alderman at Large	Present	

1. FY-16 Departmental Budget review Capital Planning:

Rob King presented the department's budget request.

Alderman Niedergang requested a written copy of the facilities maintenance study.

Alderman White requested an explanation of why the committee assembled to recommend a contractor as OPM was not involved in the hiring of said contractor. Alderman White requested a breakdown of the Prof/Tech services anticipated use for FY-16.

Engineering:

Stan Koty informed the committee that the Engineer's position has been filled and the individual will begin work on June 22nd. The request for an Assistant Engineer is advertised. Alderman Heuston asked for a completion date of the Beacon Street utility improvements.

DPW - Administration: (Alderman Heuston recused)

Stan Koty explained the Roca program. Alderman White requested the hourly rates for the employees and supervisor in the program. Alderman Ballantyne requested an explanation of how the \$96,000 would be paid out.

The TBD contract for \$62,000 is to restore 21 big belly barrels to their original condition. Line 548001 going decreasing by \$147,000 but Mr. Koty expects to spend approximately \$500,000 on that line item. There is a backlog of 7-8 years for sidewalk replacement and the

city has contracted out the backlogged work. DPW crews will perform the more recent jobs.

DPW - Buildings & Grounds

Mr. Koty reported that the electrical budget is going up and that the LED conversion contract is scheduled to begin in next few weeks. Mr. Koty stated that the electricity rate is increasing by 16% and that the requested budgeted amount will still be about \$10,000 short. Alderman White requested information about other vendors for possible electricity savings. There was a discussion about the condition of the city's fields and Mr. Koty said that the DPW does the best it can to maintain them, adding that the fields need to be closed down for maintenance. Alderman Heuston asked for an explanation of the part of the Gale report to be implemented (controlled irrigation). Alderman Niedergang stated that he doesn't see a lot of resources being put into the fields and asked if it was due to a lack of specialized personnel Mr. Koty replied that there is \$35,000 in budget for field maintenance and that the city has looked at contracting the work out, adding that the bottom line is that the city doesn't have enough parks and they are over used. Alderman Rossetti spoke about her chairing the Field Task Force one year ago; which produced its report in early 2014, noting that nothing has been done since then. Mr. Koty replied by saying that the city doesn't own all the parks. The Argenziano field is scheduled to be totally redone under capital projects. Mr. Koty spoke about attempts to fill the vacancies in the department and said that the appropriate salary lines could be reduced by 6-7. Alderman White requested a printout of each line item in ordinary maintenance showing what has been expended to date.

DPW - Sanitation

Alderman White asked for a breakdown of the tonnage picked up and tipping fee.

DPW - School Custodians

DPW - Lines and Lights

DPW - Highway

Mr. Koty said that the 24.1% increase in Ordinary Maintenance is due to price increases in materials and for testing and treatment for Ash Borer. Alderman Niedergang requested information regarding the arborist contract.

Water & Sewer:

Ms. Barrett informed members that the MWRA sewer rate is going up. Two new positions are being requested, however they were omitted from the FY-16 budget book, therefore, a supplemental request will be presented to the BOA, at a later date, \$133,930 to fund both positions. Alderman White requested a summary of retained earnings.

ISD and Weights & Measures:

Mr. Smiljic presented the budget requests for both departments

Alderman Heuston spoke about the need to have someone from ISD on duty during the weekends and inquired if inspectors asking to see bills of lading for grease disposal by

restaurants. Alderman White requested a detailed breakdown of tickets issued, by subject matter, and a breakdown of building code violations, as well as a breakdown of court cases.