

**YARMOUTH FINANCE COMMITTEE**  
**February 4, 2009**  
**Hearing Room**

**Members Present:** Chairman Patrick Foran, Vice Chairman Robert Kaiser, Clerk Carol Serafino, Betty-Jane Burkhardt, John Henderson, Peter Slovak, Randall Stiffler, Carlene Veara and Dorothy Voelker

**Staff:** Town Administrator Robert Lawton

Chairman Foran called the meeting to order at 6:35 p.m. He explained that the purpose of the meeting was to review the status of both the DY School budget and the Yarmouth Town budget. Present for the discussion from the School Committee: Gerry Bastian, Phillip Morris, Nancy Anastasia, James Dykeman, Maryellen Angelone, Bradford Egan and Alex Gleason, plus Superintendent Carol Woodbury and Joseph Cucinotta.

Supt. Woodbury explained that the administration has been working with the expenditure budget, waiting to see what House I will be, as the assessment cannot be done until those figures are available. House I has been released and the School Committee is moving forward. She advised that on January 22 a preliminary budget was voted, and since that time minor adjustments have been made. They are still working on the budget ... it is still a work in progress. The Governor has proposed level funding for Chapter 70, but the budget must still go through the House and Senate. As of February 4<sup>th</sup>, the "Assessment Scenarios" are:

	<b>Total</b>	<b>Dennis Assessment</b>	<b>Difference</b>	<b>Yarmouth Assessment</b>	<b>Difference</b>
FY09	\$48,711,320	\$14,507,121		\$22,561,567	
FY10 Draft 6	\$49,888,473	\$15,200,278	\$693,157	\$23,984,355	\$1,422,788
FY10 Level Funded	\$48,711,320	\$14,780,270	\$273,149	\$23,227,210	\$ 665,643

Chairman Foran's attempts to obtain an electronic copy of Supt. Woodbury's powerpoint presentation to attach to these minutes have been unsuccessful as of February 22, 2009. .

Chairman Foran advised that the Finance Committee has completed an initial review of all departments, and at this time additional reductions have to be made to stay within 2 ½%. He then made a powerpoint presentation regarding the status of the municipal budget,. He explained that using the known figures as of February 4<sup>th</sup>, in order to meet the assessment figure and remain within Proposition 2 ½, the Yarmouth municipal budget would need to make a total of \$2,336,399 in budget cuts. This figure is arrived at due to ...

2 ½ limit cuts	\$ 206,414
State Aid cuts	324,270
Tech School Increase	382,927
DY Assessment	<u>1,422,788</u>
Total to cut	\$2,336,399

A copy of Chairman Foran's presentation is attached.

Following a discussion, Chairman Foran thanked the School Committee and the Superintendent for attending the meeting as it provides an idea of exactly where we are with dollars and cents and what is facing us. He applauded the School Committee for continuing to work to reduce the assessment to the town of Yarmouth. The School Committee left the meeting at 7:45 p.m.

**Town Administrator Items:**

- ▶ Mr. Lawton announced that he has scheduled the following:
  - February 9 Chief Almonte regarding the 3 articles; he will also attempt to have George Allaire
  - February 11 CPC
  - February 18 Capital Budget regarding level of funding, borrowing, and whether or not to split items on one article
- ▶ Mr. Lawton distributed a memo regarding Flax Pond from Ms. Armstrong.

**Minutes:** Following a discussion regarding the minutes of February 2, 2009,

**Mr. Stiffler moved to accept the minutes of February 2, 2009; Ms. Serafino seconded the motion. The motion passed by a vote of 8 yes and 1 abstained (Mr. Slovak).**

On motion of Ms. Voelker, seconded by Mr. Slovak, it was unanimously voted to adjourn at 8:30 p.m.

Respectfully Submitted,

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Betty-Jane Burkhardt, Recorder

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Carol Serafino, Clerk

## YARMOUTH MA MUNICIPAL BUDGET CHALLENGES



## YARMOUTH MA MUNICIPAL DEPARTMENTS



- Assessor
- Building
- Collector
- Community Development
- Fire Department
- Health
- Information Technology
- Libraries
- Natural Resources
- Police Department
- Public Works
- Recreation
- Senior Services
- Town Clerk

FY' 09 MUNICIPAL BUDGET INITIATIVES:  
THE YEAR IN REVIEW

- Yarmouth Municipal Departments prepared their FY '09 budgets within the parameters of Proposition 2 ½.
- At the D-Y Regional School District Meeting in August, it was voted to fund the School District's \$ 1.4M override request with the collateral impact of reducing the previously approved Yarmouth municipal budget by \$1.4M
- This \$1.4M was transferred to the School District by reducing many municipal department's operating budgets.
- The collateral impact was some municipal service cutbacks

VISIBLE QUALITY OF LIFE  
COMMUNITY IMPACTS

- Newly constructed Fire Station 3 in West Yarmouth was closed and not reopened to date
- Police Officers were eliminated
- Police vacancies not filled
- Library hours reduced
- Part-time department staff was reduced
- Some municipal office hours were cut
- Snow removal efforts modified by DPW



...in short, some important community services were affected.

... and the beat goes on!



## Further Reductions

As a result of the deteriorating MA economy, Gov. Patrick reduced the MA State Budget during FY 09 which resulted in an additional \$153,000 being removed from our FY '09 municipal budget

## FY 2010 MUNICIPAL BUDGET PREPARATION PARAMETERS

- All Town Department Heads were requested to prepare level funded budgets for the year.
- Nevertheless, due to mandatory expense increases, the level funded budget required additional cuts of \$206,414 to meet Prop 2 ½ requirements for FY 2010.
- DYRSD was requested to budget at the same assessment level as FY '09

## RECENT DEVELOPMENTS

- Yarmouth was notified by Cape Tech last Monday that the Town's assessment for FY 2010 is increasing.
- The amount of the increase is \$382,927 above the projected increase that was estimated in the original FY 2010 municipal budget
- Last week Gov. Patrick reduced the state aid to Yarmouth for FY 2010 by \$324,270.

What does this mean for the Town?

For the Town budget to remain within Proposition 2 ½ guidelines for FY 2010:

- the municipal budget for FY 2010 must be reduced by an additional \$913,611.
- This reduction does not reflect any assessment increase to DYRSD.
- By providing a 2 ½ increase to DYRSD (\$540,500), the budget shortfall escalates to \$1,454,311.

- The DYRSD superintendent's 2/2/2009 budget proposal projects an additional assessment to the Town of Yarmouth above the FY '09 level of \$1,422,788
- In order to meet that assessment and remain within the Proposition 2 ½ limit, the Yarmouth municipal budget would need to make the following budgets cuts:

## THE PROBLEM BY THE NUMBERS

2 ½ limit cuts	\$ 206,414
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State Aid cuts	324,270
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Tech Increase	382,927
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DY Assessment	1,422,788
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To remain within Prop 2 ½ Limits: TOTAL	<b>\$ 2,336,399</b>
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