

BARNSTABLE COUNTY ASSEMBLY OF DELEGATES
Standing Committee on Public Services
Minutes
March 19, 2014

The Standing Committee on Public Services met to review the FY 2015 proposed budgets of the Registry of Deeds, the County Dredge, the Fire Training Academy, and Facilities on March 19, 2014, beginning at 1:00 p.m.

Committee members present: Vice-Chairman Patrick Princi, Cheryl Andrews, Ned Hitchcock, and Marcia King.

1:00 PM: Registry of Deeds

Register of Deeds Jack Meade and Dave Murphy met with the committee to discuss and review the department's proposed FY 2015 expense and revenue budget.

Salaries and wages are increasing in accordance with contracts and County policy. Other than that there are no other significant changes to any other line accounts. The overall department budget is level when compared to FY14.

E-filing began in January and is working out well. Year 2014 has had a quiet start. The volume of activity is not high but values have increased. There is very little refinancing taking place. Revenues are ahead for what was projected for FY14.

The projected revenue for FY15 shows an increase of 8.75%. Register Meade is cautious and will wait until the spring transfers and sales numbers come in before trying to determine if the FY15 revenue projection is too aggressive. Foreclosures are declining to about 8 or 9 per month versus 50 to 60 at its high point several years ago.

The last time the Registry raised fees was in 2003 and it was substantial but the County did not receive all of the revenues generated by these increases. Jack Meade stated that the Excise Tax is the largest generator of revenue for this department.

Cheryl Andrews motioned, and it was seconded, to recommend approval of the Registry of Deeds budget as proposed for FY15 to the Standing Committee on Finance. Motion carried. 4-0-0.

1:45 PM: County Dredge

Finance Director Mark Zielinski met with the committee to discuss the proposed FY 2015 dredge budget. Dredge Superintendent Wayne Jaedtke could not be present because he was on vacation. Mark Zielinski did not have the dredge's schedule of work with him but he will forward it to the Clerk for distribution to the committee. This is the first year there is over \$1 million in work and the dredge program is proving to be a successful program that the town's need and want.

Wayne Jaedtke is working on the specifications for the second dredge. Whether or not both dredges will remain in the program will depend upon future needs. Maintenance costs are high for the old dredge that is now nearing 20 years of age.

The budget category for other expenditures reflects \$226,000 for debt service related to the new dredge that was approved last year and \$75,000 to start the replacement dredge fund again.

Ned Hitchcock asked if there was any plan to try and assist towns that do not make much use of the dredge with a clamshell dredge. Mark Zielinski indicated that Wayne Jaedtke does

look at army surplus equipment from time to time and he would be the most appropriate person to ask.

Cheryl Andrews thought it would be a good promotional tool for the County to use the web site and allow the public to “ping” the location of the dredge. The concept will be explored with the IT department

Cheryl Andrews motioned, and it was seconded, to recommend approval of the County Dredge budget as proposed for FY15 to the Standing Committee on Finance. Motion carried. 4-0-0.

2:15 PM: Fire Training Academy

Fire Training Academy Director Lee Pareseau and Mark Foley met with the committee to discuss the proposed FY 2015 Fire Training Academy budget. The budget reflects an increase in salaries and wages for staff. The last time staff received a raise was in 2007. Other than that particular line item the budget for FY15 is level funded.

The Maritime Academy project is going very well and the Academy expects to double its enrollment within the next 10 years.

Mark Foley informed the committee that the Fire Training Academy and its programs are now an accredited institution by the Veteran’s Administration.

A new technical rescue team has been established this year with most of the member departments and grant money was used to train and equip the team.

Ned Hitchcock motioned, and it was seconded, to recommend approval of the Fire Training Academy budget as proposed for FY15 to the Standing Committee on Finance. Motion carried. 4-0-0.

2:45 PM: Facilities

Facilities Director Steve Tebo met with the committee to discuss the proposed FY 2015 department budget. There are several capital improvement expenses associated with FY15 budget that were mentioned.

The department would like to replace an outdated steam heat system with a forced hot water system in the Superior Court building. This will be an upgrade and make it more cost efficient. There are no asbestos concerns within the building related to this project.

The department would also like to construct a four car garage/storage building on the main campus. Parking spaces will not be lost. Currently, storage facilities are scattered at various locations. Bill Clark will take over the storage facility at the County farm because the Cooperative Extension is in need of additional space for their equipment.

Paving and new drains will be upgraded on the main campus and consideration will be given to looking at ways to create additional parking spaces. Once paving is done the parking lines will be added. This will all be done in phases to keep traffic disruption to a minimum.

A security system to be used for all of the exterior doors on campus buildings is being investigated at this time. Technology has advanced and the use if this type of system would make sense for the County’s facilities.

Marcia King motioned, and it was seconded, to recommend approval of the Facilities budget as proposed for FY15 to the Standing Committee on Finance. Motion carried. 4-0-0.

The meeting was adjourned at 3:20 p.m.

Submitted by:
Janice O'Connell, Clerk
Assembly of Delegates