

## Municipal Budget Committee

### Meeting Minutes

–Public Hearing – 2010 Proposed Budget

January 12, 2010 5:45 P.M.

Corner Meeting House

Chairman Ron Mitchell called the meeting to order at 5:53 p.m. Committee members present were Fred Wells, Albert Akerstrom, Mark Roberts, Tonyel Mitchell-Berry, Ken Ellis, Linda Frawley and Selectman Ron Cormier. Others in attendance were Town Administrator K. Jeanne Beaudin, Budget Clerk Tracey Russo; Public Works Director Jim Fortin, Fire Chief Jim Davis, Code Enforcement Officer Steve Dalton, Town Planner Candice Daigle; Parks and Recreation Director Janet Breton, Selectman Jon Pike, Town Clerk/Tax Collector Cynthia DeRoy, Police Chief Vinnie Baioccehetti, Tom Murphy, Brian Loanes and Greta Olsen-Wilder. Those absent were Ward Peterson, Glenda Hill, Ken Knowlton, and Norma Patten. Notification was received from Glenda Hill and Norma Patten that they would not be in attendance at the meeting.

**Minutes:** Albert Akerstrom made a motion that the minutes be accepted as written, Linda Frawley seconded motion passed.

**Public Works Local 534:** Town Administrator Beaudin discussed the new tentative 1-year agreement the Town has with Public Works. With regard to the primary changes in the contract being wage increases. The Public Works employees are being moved from a union scale to an LGC scale which is the same as non-union employees. She explained that first they must be placed on the scale then moved one step; this is why everyone increase was not uniform. There will also be a stipend included for pagers this is a \$1,950 cost item. The prescription plan will also change with the co-pay now being 10/20/45 with a total savings of \$18,695 on both contracts for the Town. Albert Akerstrom asked how this would affect retirees. Ms. Beaudin said there would be no change to their existing plan at this time. Recent changes were made by LGC which do impact all subscribers.

**Public Safety Local 3657:** Town Administrator Beaudin explained there was a tentative two year agreement between the Fire Men and Police Department. They have agreed to the same prescription plan as the Public Works Department, as well as the same wage increases on a new scale. This results in needing to appropriate \$3,301 on a warrant article for the Town to approve. There was also some language changes, the dispatchers at the Police Dept. were found to be below average on the wage scale for the surrounding communities so they will be moved by more than one step. Overall it was felt to be a good agreement. Linda Frawley asked if having a two year agreement would pose a problem when it comes time to look for new health care options. Mr. Beaudin said that the Town will sign a memorandum to form a committee specific to that task. It will include two union members and two non-union members. There will be

certain dates the committee will need to report back to the Town and the union by. She hopes to have success finding some better options.

**Public Hearing Opened at 6:15:** Chairman Mitchell read through the MS-37 Budget Form for Village Districts. Ken Ellis made a motion to accept the Budget, Fred Wells seconded all were in favor motion passed.

**Budget of the Town with a Municipal Budget Committee:** Chairman Mitchell read through the entire MS-7. Town Administrator Beaudin wanted to explain regarding Evergreen that the full cost of the health insurance doesn't reflect the savings and that would be a warrant article. Also the Highways and Streets lease purchase was removed from the Public Works Budget and will also be a warrant article. Chairman Mitchell then read the Special Warrant Articles and Source of Revenues. The proposed operating budget is for \$6,713,111, Special Warrant Articles recommended \$1,203,446 and Individual Warrant Articles recommended \$1,207,503 Ms. Beaudin said that if the proposed budget is adopted it will mean a .45 tax increase. This is 1.6% below last year's proposed budget. Fred Wells made a motion to approve the cost items included in the collective bargaining agreement which calls for the following increases in salaries and benefits 2010 wage increase \$7,088, 2010 Benefits \$1,361, and 2010 Health Insurance Savings \$4,804 and further to raise and appropriate the sum of \$3,645. Which represents the additional costs attributable to the increase in salaries and benefits, required by the new agreement over those that would be paid at current staffing levels in accordance with the most recent collective bargaining agreement. Tonyel Mitchell-Berry seconded all were in favor motion passed.

Ken Ellis made a motion to approve the cost items included in the collective bargaining agreement which calls for the following increases in salaries and benefits, 2010 wages \$14,527, 2010 Benefits \$2,666, 2010 Health Insurance Savings \$ 13,892, 2011 Wages \$19,868, 2011 Estimated Increase in Benefits \$3,654. And further to raise and appropriate the sum of \$3,301. Which represents the additional costs attributable to the increase in salaries and benefits, required by the new agreement, over those that would be paid at current staffing levels in accordance with the most recent collective bargaining agreement. Albert Akerstrom seconded the motion all were in favor motion passed.

**Default Budget:** Town Administrator Beaudin said the total default budget which represents the prior year's operating budget was \$6,687,396 this is basically last year's budget that was presented to the Town plus or minus any contractual increases.

**Motion:** Mark Roberts made a motion to accept the default budget, Ken Ellis seconded all were in favor motion passed.

Chairman Mitchell thanked all the Budget Committee members for their hard work.

**Motion to Adjourn:** by Ken Ellis, seconded by Fred Wells motion passed meeting adjourned at 6:55 p.m.

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Chairman Ron Mitchell

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Ward Peterson

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Tonyel Mitchell-Berry

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Kenneth Knowlton

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Glenda Hill

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Fred Wells

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Albert Akerstrom

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Submitted By: Tracey Russo

Date: \_\_\_\_\_

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Selectman Ron Cormier

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Ken Ellis

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Linda Frawley

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Norma Patten

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Mark Roberts