

Town of Brentwood
Budget Committee Meeting at Brentwood Town Office
Meeting Minutes of December 17, 2018

Present: Keith Levitsky (Chair), Liz Faria, Melissa Hanlon, Melissa Litchfield, Kris Magnusson, Bob Mantegari, Michelle Siudut

Visitors: Wayne Robinson, Ken Christiansen, Karen Clement, Thad Riley, David Ryan, Scott Dennehy, Elza Silva, Eric Turer, Bill Faria, Julia Anderson, Lisa Swasey, Allison Higgins

Keith called the meeting to order at 7:01 pm.

Minutes of previous meeting

Motion by Bob Mantegari, seconded by Kris Magnusson to discuss minutes of the December 10 2018 meeting. Corrections were made. Motion by Bob Mantegari, seconded by Kris Magnusson; to approve minutes as amended; passed approved 7-0-0.

Updates from Selectmen & School Board

Chief of Police is not in attendance as her son went in for an emergency appendectomy.

Budgets

Swasey School. Motion by Bob Mantegari, seconded Liz Faria to discuss. There had been several questions provided to the school representatives. Ron Kew and Superintendent Ryan were present to answer the questions.

- Pre-school. Cost breakdown for preschool; the law requires us to provide preschool for some students; some are tuitioned in. The program is 2 mornings per week. We have .2% lead special education teacher, whose wages are \$10,228; plus wages for para at approx \$4000; plus supplies. We are at full capacity. The rate has not gone up in a long time; question as to why; Melissa Litchfield says it is a community service. Play pals pay \$1230 each, there are 9. Discussion of cost of pre-school and other alternatives; suggestion to increase price.
- Curriculum Coordinator - full time position, supports student staff/resources, coaching, professional development needs. Position is not part of CBA. Increase was negotiated with SAU, bringing it up to SAU standards.
- ESY mandated by guidelines, funded by the school, not paid for by families.
- Computer Tech salary - new position for this year, hadn't budgeted enough for the level of education of whom they hired, part of CBA.

- Health insurance. It is not 100%, it depends of what each person chooses; part of CBA; benefit varies from 95%/5% or 90%/10% for single, 93%/7% or 83%/17% for two, 78%/22% or 73%/27% for family. These may include a \$1000 deductible. This rate is set for 4 years. There are also those participating in buy-outs which are \$1200 single/\$1600 two people/\$2000 family.
- Safety & Security. They have a very large subcommittee. Working with Homeland Security; they do audits at no charge every 2-3 years to offer recommendations. They will continue with warrant articles to invest in this area. Grants have also been applied for in some instances.
- All three capital reserve funds are currently low; they continue to try to add yearly to those funds from unreserved funds.
- Mentor salaries. They don't currently expect to have a staff addition, but want the money there in case they need it. This is required by CBA.
- Grant dollars. This year Brentwood applied and received \$10K title 2A (professional development), \$10K Title 4A (technology, SEL-social emotional learning, etc), \$30K federal reap grant. These funds are not guaranteed for next year. Grant monies are processed through SAU16. There is also \$1.1M IDPA which is shared throughout district.
- Enrollment. They have a formula to project enrollment. When enrollment goes down, staff are utilized in other areas. Question as to why the enrollment reduction has not resulted in a budget reduction.
- Transportation. Was under-budgeted for this year due to an error, therefore the increase for next year.
- Discussion about gymnasium for town, replacement of Swasey cafeteria floor; addition of stage. No decisions from the school board on these issues. Those would likely be warrant articles.
- Suggestions to partner with municipalities for certain expenses such as heating contracts, maintenance contracts, etc.
- Discussion about Capital Reserve Funds and not being listed in the budget.

Motion by Melissa Litchfield, seconded by Melissa Hanlon to approve \$5,744,219.89, which is a 2.72% increase; passed 5-1-1.

Highway/Snow & Ice. Motion by Bob Mantegari, seconded by Michelle Siudut to discuss. The wage adjustment is reflective of vote at town meeting to add \$23,630 to the budget for increase Wayne's pay, bringing him to average wage of his position of Road Agent. That adjustment was given to Wayne in the form of a bonus, rather than wage increase. Legal counsel confirmed the vote from last year was not binding on future. The proposed budget includes a 1.6% merit increase for Wayne, and 3% for 1 full-time person; there is a total of 3 full-time employees. There will be a warrant article for a bonus for Wayne. The reduction in

sand/salt reflects a price reduction for material. Motion by Bob Mantegari, seconded by Melissa Hanlon to approve \$543,129, which includes \$62,765 for Sand/Salt; this is a 26% increase; passed 6-1-0.

Planning Board. Motion by Bob Mantegari, seconded by Melissa Hanlon to discuss. Salary increase is a result of overlap with Kathy and the new hire. Glen Greenwood's hours will also increase to one day a week to help with transition and for master plan revisions. Motion by Bob Mantegari, seconded by Liz Faria to approve \$112,672, which is a 4% increase; passed 7-0-0.

Debt Service incl TANS. Motion by Bob Mantegari, seconded by Kris Magnusson to discuss. This basically allows for short-term loans in the case we have an overlap of revenue coming in and bills needing to get paid. These funds are usually encumbered to reduce tax impact. Motion by Bob Mantegari, seconded by Liz Faria to approve \$30,000; passed 7-0-0.

Government Buildings. Motion by Bob Mantegari, seconded Michelle Siudut to discuss. Expense for all town electric now goes through Government Buildings (it used to be in Police and Fire). Motion by Bob Mantegari, seconded by Kris Magnusson, to table pending updated numbers; passed 7-0-0.

Police. Motion by Bob Mantegari, seconded by Michelle Siudut to discuss. Bob reviewed several items that will be upcoming in this budget. Increases include a raise for Captain Roy based on local averages; 9% increase in uncontrolled costs for retirement/health care/dental/life; increase in overtime. At the requested \$952,977.5 there is an overall increase of 15.4%. After discussion, there was a motion by Liz Faria, seconded by Michelle Siudut to ask the Police Department that, in light of the proposed 15.4% increase we would like to see a substantially lower budget; passed 6-1-0.

Kris Magnusson stated again her desire to have the Committee review high salary increases that have been approved. We need to take a hard look at these increases. There was also another reiteration to look at total compensation rather than just wages.

Motion by Liz Faria, seconded by Kris Magnusson to adjourn; passed 7-0-0 at 9:47 pm.

Upcoming Meetings

January 14, 2019 at 7 pm - Budget Committee Meeting

January 21, 2019 at 7 pm - Budget Committee Meeting

January 28, 2019 at 7 pm - Budget Committee Meeting

February 11, 2019 at 6:30 pm - Budget Committee Meeting

February 11, 2019 at 7 pm - Budget Committee Public Hearing
February 14, 2019 - Snow date for Budget Committee Public Hearing

Respectfully submitted,
Michelle Siudut, Secretary