

ELIOT BUDGET COMMITTEE MEETING

JANUARY 8, 2013

PRESENT: Jeff Pelkey, Roland Fernald, Bill Jacques, Rebecca Davis, Edward Strong, Robert Fisher, John Reed

Meeting opened at 6:02 pm.

MINUTES

1. Review minutes of December 11 and December 18, 2012. MOTION by STRONG, 2nd by PELKEY to approve minutes as presented. VOTE: 6-0, Chair concurs.

BUSINESS

1. BOS DECISION RE: NEGOTIATING TEAM. Comments: Felt that it is the BOS prerogative to choose the negotiating team. It was noted that the Selectmen DID see fit to put a professional on the team which is a good thing. Comment that the department heads should not be on the team based on comments they have made in the past re: giving their peoples some of their pay to offset the loss of the 1.5% voted on at town meeting. Department heads also benefit from raises by the employees. Hard to see that they would be impartial. Question was raised as to who is on the Police negotiating team. Noted that there is no professional on that team which most felt would be good to have.

2. Should salaries appear in a separate warrant article? Discussion re: the pros and cons of having the salaries and benefits separate or placed in the warrant article with the department's budget. Rebecca questioned past decisions by the Selectmen that some felt negated the will of the people. Rebecca was informed that the only thing that matters is the lump sum at the bottom and so monies can be moved around in a department's budget. CONCENSUS: that the members are comfortable with the salaries and benefits being part of the warrant article.

3. FLAT FUNDING for municipal and school budgets - the Chair presented some materials to the BOS. [ED281 & ED279] She then, using these forms, took plugged school stats and budget in. She stated that the public needs to know what the school is costing. It is a large piece of our municipal budget and adds to our mill rate. It would be interesting to find out the cost per student for other towns. CONCENSUS to include these calculation sheets with these minutes.

4. Chair will work on request to BOS for the final Administrative budget and roster of town employees and their salaries/benefits and get copies of these to BC members. Also requested by members of the committee were copies of the town Administrators work sheets that he uses and employees and salaries and benefits for prior years for comparison and year end expense and revenue reports (4th quarter) in electronic format.

5. DEPARTMENT OF PUBLIC WORKS BUDGET. Strong did a separation of Snow Removal from the DPW budget. Corrections were made to the Transfer Station Budget data. The Transfer Station budget

is up 5.7% and there is money in all the budgets for salary increases. He also reported that he was told there was extra money built in for union negotiations. Members of the public and some of the members of the board expressed concern with this being done.

Discussion issues:

Cell phone - no data as to just what the cell phone plans contain, who are using them and costs per month. Question should be asked of all department heads. Consolidated plans might save the town money.

Disappointed that the roads portion is going up every year significantly. Having trouble believing that we really have to spend at that level for the care of these roads. CONSENSUS that there is a need for a comprehensive report with road repair/maintenance planning spelled out. Find out from the BOS if long term planning is in the works for road repair/maintenance.

The need for the budgets to have more explanation as to what some of the requests are for and also that not all the lines are filled in on the budget spread sheets that are now standardized for all the departments. The budget committee will continue to request the information it feels necessary. It was noted that the chair of the BOS has restated his request to the departments for more information, so it should be forth coming. Being in the beginning of the process, it was the CONSENSUS of the board to see what their response is before making another formal request.

Discussion with public attending re: the role of the budget committee.

Discussion re: fuel reserve account proposal. Chair will ask BOS if this is still on the table.

6. Items 10 and 12 on tonight's agenda were TABLED

7. SPECIAL TOWN MEETING in February being considered by BOS - Grant Hirst stated that he believed that the issues will be the IMA with Kittery re: sewer and consultant fees (don't have enough in reserve)

MEETING CLOSED AT 7:45PM.

Respectfully,

Rosanne M. Adams

Annual School Costs Eliot / South Berwick

BASED ON MAINE STATE FORMS ED279 & ED281

FY 2012-13	2011 State Valuation	Students	School Costs	State Contribution	Town Pays:
Eliot	\$867,750,000	990.5	\$9,972,020.75	\$3,299,023.25	\$6,672,997.50
S. Berwick	\$690,450,000	1,400.5	\$14,097,544.19	\$8,787,983.69	\$5,309,560.50
			\$24,069,564.94	\$12,087,006.94	

Cost/Student \$10,066.74

FY 2011-12	2010 State Valuation	Students	School Costs	State Contribution	Town Pays:
Eliot	\$888,050,000	1,025.0	\$9,921,865.87	\$3,288,132.37	\$6,633,733.50
S. Berwick	\$723,150,000	1,418.0	\$13,724,144.31	\$8,322,213.81	\$5,401,930.50
			\$23,646,010.18	\$11,610,346.18	

Cost/Student \$9,679.09

FY 2010-11	2009 State Valuation	Students	School Costs	State Contribution	Town Pays:
Eliot	\$883,450,000	1,032.5	\$9,668,622.49	\$3,572,817.49	\$6,095,805.00
S. Berwick	\$739,150,000	1,463.0	\$13,702,473.69	\$8,602,338.69	\$5,100,135.00
			\$23,371,096.18	\$12,175,156.18	

Cost/Student \$9,365.30

FY 2009-10	2008 State Valuation	Students	School Costs	State Contribution	Town Pays:
Eliot	\$879,350,000	1,040.5	\$9,245,595.34	\$3,362,743.84	\$5,882,851.50
S. Berwick	\$741,100,000	1,504.0	\$13,365,300.57	\$8,407,341.57	\$4,957,959.00
			\$22,610,895.91	\$11,770,085.41	

Cost/Student \$8,886.18

FY 2008-09	2007 State Valuation	Students	School Costs	State Contribution	Town Pays:
Eliot	\$878,600,000	1,064.0	\$9,227,573.64	\$3,261,879.64	\$5,965,694.00
S. Berwick	\$674,550,000	1,504.5	\$13,050,489.24	\$8,470,294.74	\$4,580,194.50
			\$22,278,062.88	\$11,732,174.38	

Cost/Student \$8,673.57

FY 2007-08	2006 State Valuation	Students	School Costs	State Contribution	Town Pays:
Eliot	\$773,000,000	1,066.5	\$9,385,176.34	\$3,634,056.34	\$5,751,120.00
S. Berwick	\$610,900,000	1,524.0	\$13,410,977.03	\$8,865,881.03	\$4,545,096.00
			\$22,796,153.37	\$12,499,937.37	

Cost/Student \$8,799.90

FY 2006-07	2005 State Valuation	Students	School Costs	State Contribution	Town Pays:
Eliot	\$719,700,000	1,082.5	\$8,951,644.25	\$3,481,924.25	\$5,469,720.00
S. Berwick	\$530,500,000	1,560.0	\$12,902,955.97	\$8,871,155.97	\$4,031,800.00
			\$21,854,600.22	\$12,353,080.22	

Cost/Student \$8,270.43

FY 2005-06	2004 State Valuation	Students	School Costs	State Contribution	Town Pays:
Eliot	\$617,100,000	1,121.0	\$8,745,394.09	\$3,648,148.09	\$5,097,246.00
S. Berwick	\$466,400,000	1,587.5	\$12,383,849.91	\$8,531,385.91	\$3,852,464.00
			\$21,129,244.00	\$12,179,534.00	

Cost/Student \$7,801.09