

## **Council Workshop**

February 28<sup>th</sup>, 2011

8:50PM

**Councilors present:** Kenneth Murchison, David Martin, Chris Bell, John Boone, Mary Kate Barbosa, and Mark Goughan

**Others present:** Steven Buck

### **1. Continuation of Municipal Budget Discussions and further amendments:**

The City Manager presented for final review the series of 2011 Municipal Budget Amendments previously authorized by the Council. All amendments have now been incorporated into the Third Draft of the 2011 Municipal Budget. A line item review was made and discussions on each item ensued.

The Revenue Projections for State-municipal Revenue Sharing was specifically reviewed. It was noted that the current Budget projects slightly higher rates of anticipated receipts than the current Governor's State Budget proposal due to the six month offset between the City's Budget and that of the State. The State is currently allocating \$966,983. It was noted that if the current Law for Revenue Sharing was upheld using the States FY 11 projections, the City would receive \$1,499,915, a net differential of \$482,932. The Manager indicated he would continue to advocate for the restoration of the State Revenue Sharing Program as one of the single largest benefits towards this year's Municipal Budget.

Other items reviewed included the use of Furlough Days for all employees, the employment base less public safety, Police and Fire/Ambulance, and employment base less public safety and Public Works. Not further inclusion of furlough days was placed into the current Draft.

A series of calculations on the net differential of wage savings versus unemployment benefits was examined. A calculator was reviewed allowing for the inclusion of a given position to be considered, base wages and benefits, pay period implemented, and the net cost to fund the estimated unemployment benefits, as the City is a direct pay employer. No further considerations at this time for layoffs were being made.

The Council discussed a 20 man-hour per week reduction from the Library staff. The Manager had prepared an examination of a single 20 hour position. The Council did not want that analysis, but rather an examination of the elimination of 20 man-hours/week, to be spread across the entire employment base, and not just the elimination of a single position. A rough calculation was performed, but not knowing the exact distribution of the reduced hours across existing staff, the Manager committed to a later determination.

Due to the approaching mandated timeline within the Charter, third Monday in March, for the Council to act upon the Budget, the consensus was to move forward with the presentation of the current Third Draft of the 2011 Municipal Budget. The Council recognized the need to further amend the Budget prior to tax commitment the last of June. The State Budget will be know at that time, the outcome of Revenue Sharing, the 2011 Assessed Value will be known, further savings from within Public Works, the outcomes of pending Contract negotiations, and other factors will be combined to further amend the current Budget.

**2. Consider discussions of the pending Councilor appointment, pursuant to Charter Section 2.06 (C):**

Chris Bell made a motion to move to Executive Session for the purpose of discussing potential candidates for the open Council seat, pursuant to title 1 M.R.S.A. § 405 (6) (C).

Councilor Martin seconded the Motion.

Voted 6-0

In at 9:50PM

Out at 10:04PM

A consensus of the Council was to bring the name of Miles R. William forward for consideration and vote for the March 14<sup>th</sup>, 2011 Council meeting. Miles will be notified and will be present for the vote. Assuming an affirmative vote, he will be sworn in that evening and be seated immediately. This will fulfill Charter Section 2.06 (C) within the 30 days as set forth.

Councilor Barbosa indicated she would be absent for the meeting of March 21<sup>st</sup>, 2011.

Adjourn 10:07PM