

WAYS & MEANS
BURLINGTON, MA 01803

MAR 9, 2022

MEMBERS IN ATTENDANCE

Present: Steve Morin, Chair
John Iler, Vice Chair

Brad Bond
Doug Davison
Michael Hardy
Ed Parsons
Sonia Rollins
Jaya Vorunganti

Chris Campbell
Phil Gallagher
Frank Monaco
Roger Riggs
David Tait

Absent: Tom Killilea
Rob Neufeld

Guests: Joanne Faust, Human Resource Director
John Danizio, Town Accountant
John Keeley, Conservation Administrator
Paul Sagarino, Town Administrator
Marge Yetman, Director CoA

Pledge of Allegiance

Public Participations N/A

Additional Comments N/A

FY23 Budget Reviews

152 – Human Resources Budget

\$165,337

Requesting a 0.76% increase in budget – this is a two-person department on the town side. The increase in personnel are in steps and the expenses are level funded from prior years. The recruitment/retention line item is for general town needs, not for specific department heads that committees are possibly up against this year. The subcommittee voted 2-0 in support. A motion was made and seconded to approve.

Vote: *unanimous*

[13-0-0]

171 – Conservation

\$282,362

Requesting a 2.13% increase – the increase in the Conservation budget are step increases in F/T and P/T salaries and hours for the land management summer help. They are requesting for the committee to compute that independently, of any, in future contract negotiation(s). The subcommittee voted 2-0 in support. A motion was made and seconded to approve.

Vote: [12-0-1]

For: Brad, Chris, Doug, Phil, Michael, Frank, Ed, Roger, Sonia,
David, John, Steve

Abstain: Jaya

541 – Council on Aging

\$444,706

The only changes to the CoA budget are the step increases in F/T salary and decrease in P/T salary through coverage by grants; this is a level funded budget. It is similar to last year, the one nuance is the current P/T non-benefited position in the form of an activity coordinator; however the salary is covered by state funding. The subcommittee voted 2-0 in support. A motion was made and seconded to approve.

Vote: [12-0-1]

For: Brad, Chris, Doug, Phil, Michael, Frank, Ed, Roger, Sonia,
David, John, Steve

Abstain: Jaya

- Local Transportation (Accommodated Account) **\$50,000**
 - Community Transportation Program: there are three conditions in eligibility to participate in the program; (1) persons aged 60 and over (2) persons have a disability (3) persons under 300% of the poverty line. Currently with ridership up, costs are running about \$6,000/mo. and imposed as a placeholder. The administration’s request of \$50,000 will be in conjunction with the remaining funds from the B Line. The subcommittee voted 2-0 in support. A motion was made and seconded to approve.

Vote: [12-0-1]

For: Brad, Chris, Doug, Phil, Michael, Frank, Ed, Roger, Sonia,
David, John, Steve

Abstain: Jaya

151 – Legal

\$202,000

Involves four columns of contracted services that are each individual one are originally level funded. The general legal fee budget collective bargaining; along with collective bargaining cable/tv negotiations and tax title. The subcommittee voted 2-0 in support. A motion was made and seconded to approve.

Vote: [12-0-0]

122 – Select Board & Town Administrator

\$829,999

The Town Administrator office will not fill an administrative assistant position, instead it will hire a full time Assistant Town Administrator position. The restructuring is based on a recommendation made by the town government committee back in 2018 and involves:: (1) a finance department and permanent F/T (2)

assistant town administrator (3) having the accountant functions as described in the 2018 recommendation. The subcommittee voted 2-0 in support. A motion was made and seconded.

Vote: [12-0-0]

135 – Accounting

\$444,060

A decrease of 5.95%; it relates to the restructure mentioned in the budget for Select Board & Town Administrator department. The expenses are level funded. The subcommittee voted 2-0 in support. A motion was made and seconded.

Vote: [12-0-0]

Approval of Minutes: A motion was made and seconded to the approval of 2/2/22.

Vote: [12-0-0]

Approval of Minutes: A motion was made and seconded to the approval of 3/2/22.

Vote: [12-0-0]

MEETING ADJOURNED.