

**BUDGET COMMITTEE MEETING
MAY 21, 2020**

*NOTE: Due to COVID-19, this meeting was held virtually (via ZOOM),
and was live streamed on the City's website*

Mayor Casavant called the Budget Committee to order at 6:00 p.m.

Roll Call: William Emhiser, John McCurry, Jr., Stephen St. Cyr, Robert Quattrone, Jr., Amy Clearwater, Norman Belanger, Michael Ready, Doris Ortiz, Marc Lessard

Discussion: Proposed FY21 City Government Budget

{NOTE: Discussion, references, motions and votes are all based on the City Manager's May 12, 2020 **COVID-19 Financial Impact: Part II Report.**}

Councilor Belanger asked about the process and how the budget will be discussed; and he also asked at what point public comments would be heard.

Councilor St. Cyr commented that he is feeling comfortable with what has been proposed on the revenue side of the budget, and is in support of the newest proposal of reducing the revenues by \$1,619,885.

Councilor McCurry agrees that the revenue side of the budget is the best possible proposal. He understands that nobody is going to be completely happy with what is proposed, but he is ready to start making some decisions.

Councilor Emhiser understands that goal may be to keep a tax increase at 1-1.5%; however, he is unclear what the process is to get to that goal.

Motion by Councilor St. Cyr, seconded by Councilor Lessard to reduce the total expected revenue by \$1,619,885, as proposed in the "Tool Box of Hard Choices."
Motion was withdrawn.

Motion by Councilor Lessard, seconded by Councilor Clearwater to reduce the total expected revenue by **\$1,202,500**, as shown as "The Hard Changes Goal" on page 14.
Vote: Unanimous.

Motion by Councilor Lessard, seconded by Councilor Clearwater to increase expenditures by **\$97,000**, as shown as "The Hard Changes Goal" on page 14.
Vote: Unanimous.

Motion by Councilor Lessard, seconded by Councilor Clearwater to remove **\$431,540** from Fund Balance, as shown under "Property Tax Impacts" on page 15.
Vote: Unanimous.

Motion by Councilor Lessard, seconded by Councilor Ready to approve the proposed changes, shown as “Tool Box of Hard Choices” on page 17, totaling **\$1,619,885**.

Vote: Unanimous.

Motion by Councilor Lessard, seconded by Councilor McCurry to move the proposed funds, shown as “Deferments Tool Box” on page 19, in the amount of \$965,521, into Contingency.

Vote: 2/7; Councilors Lessard and Quattrone in favor.

Councilors Emhiser, McCurry, St. Cyr, Clearwater, Belanger, Ready and Ortiz opposed.

Motion fails.

Motion by Councilor Belanger, seconded by Councilor Clearwater to include the “Deferments Tool Box” amount of **\$965,521** in the budget, with the intention that the funds only be spent once the City Manager is able to determine the funds will be available to fund these deferments.

Motion by Councilor McCurry, seconded by Councilor Lessard to amend the previous motion by reducing the amount by \$150,000, coming from the Capital line in the “Deferments Tool Box.”

Vote: 4/5; Councilors McCurry, St. Cyr, Quattrone and Lessard in favor.

Councilors Emhiser, Clearwater, Belanger, Ready and Ortiz opposed.

Motion to amend fails.

Vote on Belanger/Clearwater motion: 5/4; Councilors McCurry, St. Cyr, Quattrone and Lessard in opposed

Councilors Emhiser, Clearwater, Belanger, Ready and Ortiz in favor.

Motion carries.

Motion by Councilor St. Cyr, seconded by Councilor McCurry to propose a hiring freeze; therefore, reducing the budget by \$462,014, which reflects the current six vacant positions that have been identified in the “Deferments Tool Box.”

Vote: 4/5; Councilors McCurry, St. Cyr, Quattrone and Lessard in favor.

Councilors Emhiser, Clearwater, Belanger, Ready and Ortiz opposed.

Motion to amend fails.

Motion by Councilor St. Cyr, seconded by Councilor McCurry to propose a freeze on pay increases, including union increases, non-union increases, longevity payments and market wage adjustments, which is a reduction of \$300,307.

Vote: 3/6; Councilors St. Cyr, McCurry and Quattrone in favor.

Councilors Emhiser, Clearwater, Belanger, Ready, Ortiz and Lessard opposed.

Motion fails.

Motion by Councilor St. Cyr, seconded by Councilor Quattrone to formally direct the City Manager to have formal discussions with the Unions about deferring wage increases, and to go as far as to propose no wage increases at all for FY21.

Motion was withdrawn.

Motion by Councilor McCurry, seconded by Councilor Lessard to reduce \$133,210 in the Municipal Services budget line, which would essentially fund all Municipal Services at the same level they were funded in FY20; thus, coming in with a flat funding.

Vote: 4/5; Councilors McCurry, St. Cyr, Quattrone and Lessard in favor.

Councilors Emhiser, Clearwater, Belanger, Ready and Ortiz opposed.

Motion to amend fails.

{ Councilor Quattrone left the meeting at this time }

Motion by Councilor McCurry, seconded by Councilor Lessard to move \$843,128 from the Municipal Services budget line into Contingency.

Vote: 3/5; Councilors McCurry, St. Cyr and Lessard in favor.

Councilors Emhiser, Clearwater, Belanger, Ready and Ortiz opposed.

Motion fails.

Motion by Councilor McCurry, seconded by Councilor St. Cyr to mandate that every employee take two furlough days over the course of the next fiscal year – one day in the first six months of the year, and one day in the second six months of the year.

Vote: 2/6; Councilors McCurry and St. Cyr in favor.

Councilors Emhiser, Clearwater, Belanger, Ready, Ortiz and Lessard opposed.

Motion fails.

The meeting adjourned at 9:06 p.m.