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TOWN OF BURLINGTON

Meeting Minutes

DEPT./BOARD: Ways and Means Town Hall 1 Subcommittee
DATE: March 21, 2023
TIME: 8:04 AM
PLACE: Town Hall Conference Room

MEMBERS and INVITED OFFICIALS:

Present:

Gary Gianino – Treasurer/Collector
Whitney Haskell – Budget Director/Chief Procurement Officer
Frank Monaco – Town Hall 1
Paul Sagarino – Town Administrator
Paul Tierney – Town Assessor
David Tait – Chairman Town Hall 1

Absent: John Danizio – Assistant Town Administrator

Meeting Purpose:

Discuss Proposed FY24 Budgets

Dept 141 Assessor \$480,877 a 1.60% increase

Contractual salary increases are the primary reason for any increase. Note the director is in the A&P Group which will negotiate its annual contract later but funding for any increase is from the Negotiated Settlements account.

The contracted services budget is composed of the 5 year contract with Patriot Partners and an annual contract for GIS services all of which is essentially level funded.

Vote: 2-0-0

Dept 145 Treasurer/Collector \$745,826 a 3.66% increase

Discussion of upgrading titles and positions was held. There is no change in staffing numbers but positions are better aligned to support the management structure and provide a path for succession.

The longevity salary item is actually used to fund the \$10,000 stipend to staff a position on the Middlesex retirement board.

The \$2,000 increase Munis Consultant is to handle upgrades in the tax and title processing.

Vote: 2-0-0





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Dept 900 (Other) Middlesex Retirement(A) \$13,403,482 a 6.86% increase

All town side employees are members of the Middlesex Retirement system. The retirement board calculates Burlington's annual assessment to fund the retirement liability.

Vote: 2-0-0

Dept 149 Central Administration

Unemployment Compensation (A) \$100,000 a 0% increase

Burlington has self-funded this benefit for many years at a significant savings over the State sponsored insurance. Our average costs have been under \$100,000 so this amount is a conservative estimate. The main driver is from the teaching staff.

Vote: 2-0-0

Medicare (A) \$1,389,291 a 5.00% increase

The town is assessed a 1.45% tax against our full payroll. Salary increases and additional staffing drives increases. The 5% budget is an estimate.

Vote: 2-0-0

OPEB (A) \$1,018,430 a 9.30% increase

This increase is by internal agreement and aligned with the OPEB actuarial program to payoff the unfunded liability with and annual increasing payment.

Vote: 2-0-0

Town Insurance (A) \$1,364,219 a 12.35% increase

Although it is not required by law to post bids for this, we have annually to lower cost. However there are very few carriers in the market and we are not experiencing any competitive bidding. We have several prior years of claims which still force our premiums into higher price bracket. To offset premium increase we have analyzed and opted for increasing our deductible on the casualty portion.

Vote: 2-0-0

Financial Services (A) \$60,000 a 0% increase

The required annual audits cost about \$45,000. The remainder of the budget is funding if we choose to do any special internal audits which occasionally is needed. Hence it seems best to simply level fund.

Vote: 2-0-0

Operating Budgets \$138,000 a 0.06% increase

Central Supply \$110,000 is level funded. Central Machine \$28,000 a 0.29% increase.

Vote: 2-0-0

Adjourned 9:26 AM

