

2.14.23 meeting minutes

Bernard, John, Mike, Miriam

AC S reeders, harry friedman, john Doggett. Dennids doughty. Carolyn thall, lee Selwyn, markus penzel, cliff brown, alok somani, david m Goldstein, Joslin murphy, david Pollak, neil Gordon, carlos ridruejo, linda Pehlke, anita johnson, Janice kahn, alisa Jonas, Benjamin Birnbaum, donnell oneal

Schools dr guillory

Chas, devon, kate Charlie

Public comment

No speaker

Chas provided a presentation

Override recommendations

The challenge

- Revenues less then expenditures not fully rebounded from the pandemic
- One-time funds put to good use but are one-time funds
- Inflation, increasing deferred maintain cost
- Inflation and collective bargaining
- Property tax limited by prop 2.5
- Focus on broad based solutions to create a model

Override Development process review

Estimated tax impact

Additional 5m

Budget restorations \$800k

Revitalizing the town

- 2.1 million streetscape road maintenance
- 225k DPW fleet replacement
- 200k Town facilities maintenance

Municipal Resiliency

- recruitment & retention
- building dept reorg
- Absorbing HCA (Host Community Agreement) funded positions

Enhanced Municipal services

- Rodent control
- Urban Forestry management program

- Increased planning capacity

Serving vulnerable Populations

- Age-friendly services/programs
- Language access
- Farmers market coupon program
- Community gatekeepers
- Welcome to Brookline program

Potential stand alone ballot questions

1. Low-to moderate Recreation scholarships \$1.m
2. Composting program \$400k

School Committee presentation

Dr. Guillory made a presentation

Review of budget guidelines

Budget process timelines

Student populations – enrollment

Staffing trends – decreased

Budget grew 1.2%

Loss one time APRA/ESSER funds

Budget ask: \$131,864 – maintenance of effort

Initial gap 4.8m adjustments \$ now 3.69 \$130,704,685m

Without override funding

- Staff reductions
- Increased class size and caseloads
- With override
- Remain one of the best districts in the commonwealth maintain highly skilled workforce

Q&A

Dennis Doughty AC TA referred timetable budget process referred to budget hearing. What materials can we expect to have for our budget hearings? Considering 2 budget-based budget and override proposal. Need to have that info available

Chas as soon as possible waiting on state aid. Get a good estimate as we can before those numbers come in. compressed schedule soon.

Joslin Murphy AC – mid manager analysis for years near the top of TA list to get done, pleased done so quickly. Who conducted it.

Chas in progress 500k engaged Collins center felt basket of communities not sufficient. Took their data Charlie and Ann Braga taken to the next level developing a custom basket comparable communities. Next month hopefully to share results.

Joslin- expenditures eligible for ARPA funding- Chas some are. Shared a excel sheet.

Rodent control- any data on the smart trap- yea we reviewed it

Mariam paid maternal leave: just increasing pay and not addressing benefits need to look holistically. Can we address that? Chas will get that info

Alok – AC budget process prioritizing items in the budget. How did these items make the list – chas message from Sb transportation streets, funded in the past as best we can, community responded make that investment. HCA roll off one time funds- took sb priorities and continued to analysis community conversations and staff.

Carolyn thall – town summarized three years out 4.3% increase property taxes. Does that number include other debt we anticipate coming on. Chas yes additional on top of what is anticipated.

To school 3 years out gain back 1m beep 600k personnel anticipate leaving and not replaced, who are those

Linus beep one time cost 600k retirement resignation's savings

Mike sandman

School- 78k salary for teacher when looking at salaries other element benefits to the extent we ca estimate the benefit cost to someone than just the salaries cost. Chas factoring that in our end

Linda Pehlke clarification planning dept. budget restoration restore for additional positions. Possible those funds might be in jeopardy? Chas if no override likely see reduction capacity in planning consulting budget.

Override anticipation 150k dedicated comp plan process committee came up 250k. chas will confirm on those numbers.

Composting put to vote funding rather than having individuals by for themselves?

Chas can be part of trash pick up cost of that or could charge a fee. Opt in rather than opt out. Hope available to all residents not just those on town service.

Bernard to school gap amount schools asking included in the override year 1 3.6m 2. 5.35 3

Susan Granoff funding long term portion rodent control action plan. Does the state budget cover these expenses or the override have to be passed to cover. Chas override to cover a portion. Base budget 1 time purchase big belly arpa funds

Alisa Jonas salary compassion middle manager review partly done, what about those in the fields. Chas union subject to collective bargaining process.

Schools student teacher ratio number past and projected. Dr. Guilly not available tonight

John VanScoyoc, likely face four override town based, town added, and same for schools

Chas, 4 questions base override town/school piece - 1.85 composting and recreation. Sb determines the top line override amount.

Gully schools just one ask.

Jvs the problem tied fact 80% personnel cost of contract unionized is it possible to help people understand come up with a number what contracts would have to be settled for a override not to happen

Chas cb reserve at capacity. If settled. Not settled made reasonable efforts police and fire smaller asme environment mood is risk rejecting contracts. Going to arbitration public safety unions.

School teacher contract and administration settle through fy26.

Neil Gordon perceived gap union workforce competitive wages vs wages town paying. Not seeing AC accessed to the data what that gap might be. What are we doing to close the gap. CB reserve and prop 2.5. any money in the override to close that gap. Value the opinion of those across the table, if they want something neil why push programs on the unions. Chas what if that is what the community wants.

Mike neil must know something about the unions wants that we don't

Janice Kahn glad to see municipal services getting a boost left in the dust for a long time. 4.3% increase in tax levy. We have seen taxes go up 90% or more school debt last override very little for town services. 0.12m 7m for schools 5m town bring down schools closer 50/50 . school enrollment down almost 10%, like to review teacher student ratio. Not well understood the ask for override tell public where this money is going to go, first year only then reallocated various school needs. Need to bring ask down. A lot when we don't know the future. No 200m or more Pierce. Spirit transparency not just 4.3% tax levy but whole picture what these asks amount to. Needs to be successful.

Linus current enrollment 92 below 700 pre pandemic.

Carlos study how to increase commercial tax based. Slowly gets smaller Boylston street corridor most proposal housing rather than commercial. How do we know when we are living beyond our means. Teenager stolen credit card and maxed it out. Middle income residents will suffer the most. Most likely move increase the wealth gap even more. Know Baker coming up about a few hundred million.

Chas what is the communities priority and what will the armlet bare. Maybe override will fail. Identified other sources of funding

Lee Selwyn to school- ran through some numbers of the gap. Calculated gap based on 127 m grossed up to 130m those are school dept base numbers not include town side cost associated with the school, scale up number to include town side.

Gully don't believe Mariah Nobrega my understanding the town side cost already incorporated town side of budget

Chas not entirely. Not factoring school cost maintenance override building dept reorg. Line item building some partially school funded otherwise town volunteered to take on . Mariah school had an additional allocation reduce 300k allocated building dept.

Lee Selwyn, identified additional gaps fy24 fy25 are you suggesting an override to cover those gaps?

Guilly No all in one override. In FY24 3.7m Fy25 5.45m FY26 6.89

Lee rental space in house an issue floating around long time. Schools paying very little in rental space. Temple emthe 50-60k a year probable comparable for maintained cost comparable space. Why willing to space capital dollars when able to rent space at a lower cost. South Brookline would lose space

Guilly, clarified one steps taking to bring students back into space end of Clark road lease. Not wiping out all spaces. Looking at long term space. Where we can bring students in we will.

Lee potential use of arpa funds budget gap on town side. 2 weeks ago sb 277k avoiding ac review. If that 277 now going to be earmarked engagement of a consultant in planning. 277k less arpa robbed peter to pay Paul.

Chas one time funding use. Sb allocated arpa not necessarily in the recurring .

Ended 7:50 pm