

LEWISTON CITY COUNCIL WORKSHOP AGENDA

Thursday, June 27, 2013

City Council Chambers

6:30 p.m. Workshop

Pledge of Allegiance to the Flag.

Moment of Silence.

WORK SESSION

1. Executive Session - Labor Negotiations - All Bargaining Units
2. Discussion of FY14 Budget Revisions

LEWISTON CITY COUNCIL
WORKSHOP AGENDA
THURSDAY, JUNE 27, 2013
6:30 P.M.

1. Executive Session – Labor Negotiations – All Bargaining Units
2. Discussion of FY14 Budget Revisions

The Legislature has approved a budget for the coming year. While the Governor has indicated that he will veto it, many anticipate that the veto will be over-ridden. While this is not assured, it is clear that the municipal impacts in this budget likely represent a best case outcome. A failure to over-ride the veto would produce a state shut down with the potential for additional municipal cuts as a new budget is developed.

The budget's largest impact on municipalities is reduced revenue sharing. According to the most recent figures from Maine Municipal, we will see a loss of \$1,426,154 next year. Based on our adopted budget, this loss will be lower since we used a conservatively estimate for next year's revenue sharing. With this adjustment, our loss is reduced to \$1,111,342, or 61 cents on the property tax. Keep in mind that there is an additional potential cut in revenue sharing for FY15 of another \$217,851.

Staff has developed a number of alternatives for you to consider in making adjustments to our adopted budget. These are outlined on the attached information.

LEWISTON CITY COUNCIL
MEETING OF JUNE 27, 2013

AGENDA INFORMATION SHEET:

AGENDA ITEM NO. 1

SUBJECT:

Executive Session to discuss labor union negotiations regarding the city's six employee unions.

INFORMATION:

The Maine State Statutes, Title 1, section 405, define the permissible grounds and subject matters of executive sessions for public meetings.

APPROVAL AND/OR COMMENTS OF CITY ADMINISTRATOR:

The City Administrator recommends approval of the requested action.

ERB/KMM

REQUESTED ACTION:

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To enter into an Executive Session pursuant to MRSA Title 1, section 405 (6) (D) to discuss Labor Negotiations regarding the city's six employee unions - International Association of Firefighters, Local 785; Maine State Employees Association, Local 1989; Maine Association of Police; Lewiston Police Supervisory Command Unit; Lewiston Professional Technical Unit, Local 3855 and Lewiston Public Works Unit, Local 1458.

**FY14 Budget Adjustments
Given State Budgetary Cuts**

Approved Tax Rate 26.05 .26 rate increase from FY13's \$25.79

Revenue Sharing Budgeted	3,965,390			
Proposed State Revised Estimate	2,832,069		Amount	Tax Impact
Revenue Loss/Budget Cut	(1,133,321)			New Rate
				0.61
				26.65

Option #1:

Raise the tax rate by the full State Revenue Sharing elimination less 90% GA reimbursement (budgeted 85%)			1,121,066	0.60	26.65
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Option #2:

Proposed cuts due to post-budget estimate revisions:					
GA	44250	3342000	General Assistance Reimb. at 90%	(12,255)	
Finance	41590	4027000	Repairs to Equipment	(725)	
911	48130	4043000	Donations - Lew. portion Poland PSAP	(6,048)	
Misc.	49310	4044003	City Pension - deceased pensioner	(20,900)	
PW	43510	4011000	Salaries - retirement turnover	(6,138)	
Assessing	41610	4011000	Vacant Position 10/1 start time	(6,828)	
Misc.	Fringe			(2,595)	
MIS	41600	4011000	Vacant Position 10/1 start time	(16,044)	
Misc.	Fringe			(5,738)	
Library	45520	4011000	Vacant Position 10/1 start time	(6,685)	
Misc.	Fringe			(2,170)	
Library	45530	4011000	Vacant Position 10/1 start time	(9,301)	
Misc.	Fringe			(2,869)	
Finance	41510	3352000	State Revenue Sharing	<u>1,133,321</u>	
			Net Tax Rate Increase	1,035,026	0.55
					26.60

Option #3:

Raise the tax rate to FY13's municipal rate			354,526	0.19	
Raise the tax rate to FY13's County rate			74,637	0.04	
New tax rate would reflect the school's 48 cent increase only			<u>429,163</u>	0.23	26.28

Finance	41510	3352000	State Revenue Sharing	<u>1,133,321</u>	
Amount of budget cuts needed				(704,158)	

Summary by Department and Impact:

in addition to scenario #2 cuts listed above totaling \$98,295

City Council (1,765)

Meeting attendance, travel reimbursements, Council canteen, LAEGC & Chamber annual dinners, and strategic planning session

Mayor (250)

Meeting attendance and travel reimbursement

City Administrator (3,931)

Meeting attendance, Chamber breakfast, and annual dinners; meeting hospitality & water, flowers for services; BLR presentation & training; reduction in office supplies to bare minimum; elimination of ICMA membership

which eliminates the availability of industry specific information

City Attorney

(7,000)

Creates a greater reliance on MMA legal with longer turnaround time and the elimination of some pre-evaluation of situations

City Clerk & Elections

(4,305)

Customer service reduction due to the virtual elimination of hardcopy renewal notices being replaced with electronic e-mail reminders; meeting attendance, mileage reimbursement, and elimination of all training to maintain certifications, keep abreast of current events & efficiency improvements; elected officials' **inauguration eliminated**; reduction in replacing flags on city-owned property; elimination of international & NE dues membership which eliminates the availability of industry specific information & NE upcoming regulation compliance guides; **reduces temporary office staff during the election period causing reduced customer service, backlog of work and ability to respond to internal and external customers**

Finance

(4,377)

Virtual elimination of all hardcopy public documents (recommended & approved budgets, LCIP & CAFR); meeting attendance, mileage reimbursement, and elimination of all training to maintain certifications, keep abreast of current events & efficiency improvements; elimination of GASB subscription for accounting pronouncements and elimination of MMTCA dues membership which eliminates the availability of industry specific information & upcoming regulation compliance guides; municipal training for three "new" employees; **reduction in Treasury overtime - we will need to close the office at 4:15**

Assessing

(120)

In addition to delay in filling a customer service position, elimination of NE dues membership which eliminates the availability of industry specific information

MIS

(7,127)

Reduction in overtime resulting in stationary cameras during televised meetings; mileage reimbursements and meeting attendance; bare minimum office supplies; elimination of printing all banners for events and public relation needs; **50% reduction in emergency computer equipment replacement**; in addition to delay in filling the system engineer position

Human Resources

(5,210)

Elimination of all LSJ employment ads; mileage reimbursement, meeting attendance, and all training sessions; **elimination of all employee development through course reimbursements**; **elimination of the employee recognition program**; and elimination of affiliate organization and industry dues (see above implications)

City Buildings including Parking Garages

(24,020)

Any gains made in maintaining the garages will be lost. The **cleanliness and appearance will decline significantly** - grounds, building maintenance & sweeping at bare minimum levels or **eliminated all together (sweeping)**; significant building maintenance reductions at city hall and district court; utilities at bare minimum levels, reductions in snow plowing top levels of garages

Police

(34,356)

Bare minimum budgetary levels for all supplies including office, other, and gas; repairs to equipment and vehicles which will reduce life expectancy; reduction in training of new and recently promoted officers; **holding a vacant patrol position open until January**

Fire

(12,430)

Elimination of meeting attendance, mileage reimbursement, and training to keep abreast of current events & efficiency improvements; elimination of industry specific dues (see above implications); supplies (office,

educational, printing & tools) at a bare minimum levels or eliminated; reductions to bare minimum levels to vehicle, equipment & building repair accounts, and utilities; elimination of household equipment replacement

Code Enforcement (3,550)

Elimination of meeting attendance, mileage reimbursements, and training to keep abreast of current events & efficiency improvements; elimination of industry specific dues (see above implications); elimination of administrative support during Planning Board and other related meetings causing minutes to be drafted from tape recordings

Public Works (137,116)

Elimination of meeting attendance, mileage reimbursement, and training to keep abreast of current events, efficiency improvements & techniques; elimination of industry specific dues (see above implications); supplies (office, educational, printing, tool & maintenance) at a bare minimum levels or eliminated; reductions to bare minimum levels to vehicle, equipment & building repair accounts, and utilities; **elimination of nonprofit overtime in-kind support**; elimination of compactors & sidewalk maintenance; elimination of LSJ solid waste ads; **elimination of spring clean-up and the new program extending Saturday hours; closing the solid waste facility on Mondays to avoid overtime incurred on Saturdays; virtual elimination of all flowers & Christmas decorations in the downtown area**; elimination of repairs to parks assets including Raymond Park fountain

Recreation & Senior Citizens (12,552)

Elimination of meeting attendance, mileage reimbursement, and training to keep abreast of current events, efficiency improvements & program ideas; elimination of industry specific dues (see above implications); supplies (office, educational, printing, tool & maintenance) at a bare minimum levels or eliminated; reductions to bare minimum levels to vehicle, equipment & building repair accounts, and utilities; elimination hardcopy program printing (electronic only); elimination of radiator covers; **elimination of administrative support to the Senior Citizens through coordinator and phone service.**

Social Services (250)

Elimination of meeting attendance, mileage reimbursement, and training

Library (60,950)

In addition to delay in filling two administrative support position, **reducing temporary wages through the reduction of operational hours (four Saturdays a year as they abut holidays)**; elimination of meeting attendance, mileage reimbursement, and training to keep abreast of current events and creative program offerings; elimination of industry specific dues (see above implications); supplies, utilities and repair line items at bare minimum levels. **A 50% reduction to book, periodicals, and visuals aids line items which will impact the ability to satisfy customer demand.**

Intergovernmental Agencies (75,675)

Flat funding the airport subsidy at the FY13 level, adjust the airpark tax subsidy for Auburn's higher tax rate; **reduce the amount of franchise fees remitted to Great Falls TV given their fund balance level**

Miscellaneous (210,875)

Eliminate the future funding of the Liberty Festival for July 2014, the Hillside Snowmobile Club donation, membership to the Service Center Coalition and the National League of Cities, adjust for Lewiston's higher tax rate on the Monty Hydro station; **allow for a \$30,920 contingency, elimination of salary reserve and city pension COLA**

Option #4:

No tax rate increase beyond the approved 26 cents

Additional cuts needed beyond Option #3

429,163

Police	Reduce firearms training to once a year	(20,200)
	Salary Reduction	(147,825)
	Reduction in Contingency to \$25,000	(5,920)
	4 Vacant Position Eliminated	<u>(208,916)</u>
		(382,861)
	Mayors Coalition membership	(4,350)
	Youth Council	(450)
	Flat fund 911's subsidy at the FY13 level	(1,470)
	Eliminate 2 Temp. P.T. Employees	<u>(25,244)</u>
		(414,375)

Please contact Heather if you wish to see a detailed listing of line item cuts.