

## Franklin Finance Committee Minutes

March 13, 2014

### Council Chambers

Present: Susan Dewsnap (SD), Mike DuFour (MD), Tim Smith (TS), Chris Quinn (CQ), Pat Goldsmith (PG), Bill Dowd (BD), George Conley (GC)

Absent: Linda Huempfer (LH), Paul Aparo (PA)

### Discussion, motion, agenda items

Meeting is being recorded. Noting a quorum present, Susan Dewsnap called the meeting to order at 7:00PM.

No citizen's comments.

### Budget Hearings

- 1) Recreation Department – enrollment in programs continues to rise, department is self-funded through program fees. Any surplus goes back to the town. Surplus is usually low, \$10,000 or under. There has been limited impact to enrollment due to disruption of field space during high school construction project.
- 2) Department of Public Works – level service budget. No adds to headcount. Snow removal spending for FY 2014 is currently \$100,000 over budget. Fuel for town cars is bid in September, early enough in the fiscal year to identify a potential drain or surplus on the budget.
- 3) Water Department – level service budget. Consumption continues to decline.
- 4) Sewer Department – level service budget. Spending has been trending down since 2012 as we are tightening up our sewer pipes and sending less waste to the treatment plant.
- 5) Admin Departments reviewed with level service budgets: Planning, Inspection, Health, Public Health, Veterans Services. No significant changes proposed versus 2014 budget.

Old Business: None

New Business: None

Next meeting set for Thursday, March 20, 2014

Motion to adjourn at 8:30: Approved 7/0