

**TOWN COUNCIL MINUTES
BUDGET WORKSHOP MEETING
TUESDAY, JANUARY 15, 2002**

The meeting was called to order at 6:30pm.

PRESENT: T. Young, D. Pichette-Volk arrived 6:45pm, P. Rueppel, M. DiBitetto, R. Dion, R. Holley, M. Jolin, P. Ganley, D. Duford. M. Farrell, Town Administrator.

PLANNING DEPARTMENT: Town Planner Charles Watson presented the Planning Department's Budget.

| ACCOUNT NUMBER | ACCOUNT DESCRIPTION | 2000-01 APPROP. | 2000-01 ACTUAL | 2001-02 APPROP. | 2002-03 DEPARTMENT REQUEST | 2002-03 ADMIN REQUEST |
|---|------------------------|-----------------|----------------|-----------------|----------------------------|-----------------------|
| PLANNING & ZONING DEPARTMENT | | | | | | |
| 1- 454- 01- 111 | WAGES | 67,874 | 69,621 | 81,315 | 91,445 | 135,906 |
| 1- 451- 01- 223 | PROF. SERVICES | 1 | 0 | 1 | 1 | 1 |
| 1- 454- 01- 424 | OFFICE SUPPLIES | 5,660 | 5,714 | 5,478 | 9,525 | 9,525 |
| 1- 454- 01- 431 | POSTAGE | 5,100 | 5,096 | 6,151 | 6,655 | 6,655 |
| 1- 454- 01- 433 | TELEPHONE | 1,500 | 1,885 | 1,800 | 2,000 | 2,000 |
| 1- 454- 01- 443 | TRAINING | 1,655 | 1,483 | 3,920 | 4,000 | 4,000 |
| 1- 454- 01- 543 | TRAVEL EXPENSE | 4,320 | 3,841 | 5,022 | 5,324 | 5,324 |
| 1- 454- 01- 829 | HEARING EXPENSE | 2,000 | 3,973 | 5,150 | 5,150 | 5,150 |
| 1- 454- 01- 850 | FISCAL IMPACT ANALYSIS | 0 | 0 | 15,000 | 5,000 | 15,000 |
| 1- 454- 01- 860 | MASTER PLAN UPDATE | 15,000 | 10,024 | 10,000 | 60,000 | 0 |
| 1- 454- 01- 865 | RECORDS PRESERVATION | | | | 600 | 4,360 |
| 1- 454- 01- 870 | GIS MAINTENANCE | 0 | 0 | 0 | 47,000 | 0 |
| TOTAL PLANNING & ZONING | | 103,110 | 101,637 | 133,837 | 236,700 | 187,921 |

C. Watson stated that the State RSA indicates that Planning Board files be kept for 20 years.

J. D'Avanza, Land Use Clerk, stated that the Town's plans date back to 1956.

D. Duford moved to instruct the Town Administrator to remove any files on to microfiche that are older than 20 years and a day. Seconded by P. Rueppel. **Motion carried unanimously.**

P. Ganley moved to accept the Planning Department's Budget as presented. Seconded by R. Holley. **Motion carried unanimously**

TRANSFER/PAYT: Transfer Station Superintendent Kemp Holt and Assistant Superintendent Diane Boyce presented the Transfer Station/Pay as You Throw Budget.

| ACCOUNT NUMBER | ACCOUNT DESCRIPTION | 2000-01 APPROP. | 2000-01 ACTUAL | 2001-02 APPROP. | 2002-03 DEPARTMENT REQUEST | 2002-03 ADMIN REQUEST |
|--|---|-----------------|----------------|-----------------|----------------------------|-----------------------|
| TRANSFER STATION (Pay As You Throw) | | | | | | |
| REVENUES: (Sept. 2002 to June 2003) | | | | | | |
| | DISPOSAL FEES | | | | 55,000 | 55,000 |
| | PAY AS YOU THROW BAGS | | | | 290,000 | 290,000 |
| | TOTAL REVENUES | | | | 345,000 | 345,000 |
| EXPENSES: (July 2002 to June 2003) | | | | | | |
| ADMINISTRATION | | | | | | |
| 1- 441- 01- 111 | WAGES | 80,155 | 85,354 | 86,754 | 88,196 | 88,196 |
| 1- 441- 01- 424 | OFFICE SUPPLIES | 1,140 | 1,102 | 1,400 | 1,950 | 1,950 |
| 1- 441- 01- 433 | TELEPHONE | 1,738 | 772 | 1,100 | 1,100 | 1,100 |
| 1- 441- 01- 541 | EDUCATION | 395 | 120 | 400 | 800 | 800 |
| 1- 441- 01- 736 | OFFICE EQUIPMENT MAINTENANCE | 250 | 133 | 0 | 0 | 0 |
| | TOTAL ADMINISTRATION | 83,678 | 87,481 | 89,654 | 92,046 | 92,046 |
| TRANSFER STATION/RECYCLING | | | | | | |
| 1- 441- 10- 111 | WAGES | 58,849 | 48,055 | 65,202 | 69,402 | 69,402 |
| 1- 441- 10- 222 | CONTRACTED SERVICES | 5,195 | 4,285 | 6,005 | 6,075 | 6,075 |
| 1- 441- 10- 312 | MISC. MAINTENANCE & REPAIR OF EQUIPMENT | 14,900 | 13,666 | 4,000 | 5,000 | 5,000 |
| 1- 441- 10- 411 | RECYCLING EQUIPMENT | 6,700 | 6,188 | 4,000 | 2,000 | 2,000 |
| 1- 441- 10- 421 | MATERIALS & SUPPLIES | 3,750 | 3,301 | 2,900 | 1,500 | 1,500 |
| 1- 441- 10- 529 | GAS & OIL FOR VEHICLES | 8,600 | 7,535 | 7,900 | 8,000 | 8,000 |
| 1- 441- 10- 542 | TIPPING FEES | 360,525 | 331,548 | 418,300 | 454,000 | 375,000 |
| 1- 441- 10- 543 | HAZARDOUS WASTE DISPOSAL | | | | 4,200 | 4,200 |
| 1- 441- 10- 544 | PAY-AS-YOU-THROW BAGS | | | | 57,600 | 57,600 |
| 1- 441- 10- 611 | POST CLOSURE LANDFILL MAINTENANCE | 0 | 450 | 1 | 1 | 1 |
| 1- 441- 10- 712 | NEW EQUIPMENT | | | | 4,800 | 4,800 |
| 1- 441- 10- 713 | NEW EQUIPMENT FOR RECYCLING | 0 | 0 | 0 | 0 | 0 |
| | TOTAL TRANSFER STATION/RECYCLING | 458,519 | 415,028 | 508,308 | 612,578 | 533,578 |
| | TOTAL TRANSFER STATION | 542,197 | 502,509 | 597,962 | 704,624 | 625,624 |
| | APPROPRIATION ON TAX RATE | 542,197 | 502,509 | 597,962 | 359,624 | 280,624 |

D. Pichette-Volk moved to accept the Transfer Station Budget with the PAYT Budget. Seconded by R. Dion. Roll call vote:

| | | | |
|-----------|-----|-------------|-----|
| D. Duford | yes | P. Ganley | no |
| R. Holley | yes | M. DiBietto | yes |
| M. Jolin | no | P. Rueppel | yes |

R. Dion yes T. Young no Motion carried.

POLICE DEPARTMENT: After introductory remarks by Police Commission Chairman Richard Bairam, Chief Agrafiotis presented the Police Department's Budget.

| ACCOUNT NUMBER | ACCOUNT DESCRIPTION | 2000-01 APPROP. | 2000-01 ACTUAL | 2001-02 APPROP. | 2002-03 DEPARTMENT REQUEST | 2002-03 ADMIN REQUEST |
|--------------------------------|---|------------------|------------------|------------------|----------------------------|-----------------------|
| POLICE DEPARTMENT | | | | | | |
| 1- 424-01-111 | WAGES | 1,106,183 | 1,035,476 | 1,374,442 | 1,482,932 | 1,482,932 |
| | 2000/2001 WARRANT ARTICLE | 71,322 | 62,822 | | | |
| 1- 424-01-311 | GASOLINE & CRUISER UPKEEP | 25,000 | 27,139 | 36,183 | 36,785 | 36,785 |
| 1- 424-01-314 | COMMUNICATION MAINTENANCE | 4,275 | 5,773 | 8,600 | 8,600 | 8,600 |
| 1- 424-01-315 | EQUIPMENT MAINTENANCE | | | 2,000 | 2,500 | 2,500 |
| 1- 424-01-415 | PHOTOGRAPHY | 5,000 | 7,363 | 5,500 | 6,039 | 6,039 |
| 1- 424-01-433 | TELEPHONE | 10,000 | 7,458 | 10,000 | 11,000 | 11,000 |
| 1- 424-01-441 | SELECTION PROCESS | 2,500 | 7,674 | 9,434 | 15,872 | 15,872 |
| 1- 424-01-443 | TRAINING | 20,494 | 12,547 | 16,965 | 16,965 | 16,965 |
| 1- 424-01-444 | DRUG/ALCOHOL/PSYCH/MED TESTING | 1,000 | 0 | 1,000 | 2,000 | 2,000 |
| 1- 424-01-445 | PUBLICATIONS | 4,142 | 6,940 | 4,960 | 4,960 | 4,960 |
| 1- 424-01-446 | EDUCATION (CONTRACTUAL) | | | 6,000 | 6,000 | 6,000 |
| 1- 424-01-447 | COMMUNITY SERVICE (DARE & GREAT) | 5,000 | 2,891 | 7,500 | 7,500 | 7,500 |
| 1- 424-01-481 | VEHICLE & RELATED PURCHASES | 13,000 | 1,326 | 3,272 | 56,435 | 56,435 |
| 1- 424-01-713 | POLICE EQUIPMENT | 15,000 | 61,363 | 18,951 | 11,650 | 11,650 |
| 1- 424-01-715 | PERSONNEL EQUIPMENT | 18,750 | 19,268 | 14,650 | 13,067 | 13,067 |
| | 2000/2001 WARRANT ARTICLE | 825 | 825 | | | |
| 1- 424-01-716 | UNIFORMS (CONTRACTUAL) | | | 18,200 | 18,200 | 18,200 |
| 1- 424-01-717 | OFFICE EQUIPMENT & RELATED SUPPLIES | 12,610 | 16,263 | 7,919 | 7,925 | 7,925 |
| 1- 424-01-718 | OFFICE EQUIPMENT RENTAL & MAINT. CONTRACT | 14,541 | 19,016 | 21,340 | 22,599 | 22,599 |
| 1- 424-01-821 | LEGAL FOR POLICE COMMISSION | 5,000 | 21,065 | 8,000 | 8,000 | 8,000 |
| 1- 424-01-827 | LEGAL FOR UNION NEGOTIATION | 0 | 0 | 1 | 1 | 1 |
| 1- 424-01-962 | ANIMAL CONTROL OPERATIONS | 4,600 | 966 | 5,550 | 5,550 | 5,550 |
| 1- 424-01-963 | SPECIAL POLICE | 60,000 | 52,071 | 60,000 | 60,000 | 60,000 |
| 1- 424-01-999 | MISCELLANEOUS | 2,518 | 5,741 | 3,650 | 3,940 | 3,940 |
| TOTAL POLICE DEPARTMENT | | 1,401,760 | 1,373,987 | 1,644,117 | 1,808,520 | 1,808,520 |

R. Dion moved to accept the Police Department's budget as presented. Seconded by P. Ganley. Motion carried unanimously.

COMMUNICATIONS DEPARTMENT: Police Chief Agrafiotis presented the Communications Department's Budget.

| ACCOUNT NUMBER | ACCOUNT DESCRIPTION | 2000-01 APPROP. | 2000-01 ACTUAL | 2001-02 APPROP. | 2002-03 DEPARTMENT REQUEST | 2002-03 ADMIN REQUEST |
|-----------------------------------|---|-----------------|----------------|-----------------|----------------------------|-----------------------|
| COMMUNICATIONS DEPARTMENT | | | | | | |
| 1- 427- 01- 111 | WAGES | 233,108 | 206,190 | 261,097 | 280,663 | 280,663 |
| | 2000/2001 WARRANT ARTICLE | 16,482 | 15,658 | | | |
| 1- 427- 01- 311 | EQUIPMENT MAINTENANCE | 14,640 | 6,131 | 13,640 | 12,650 | 12,650 |
| 1- 427- 01- 312 | SPOTS (STATE POLICE TELECOM.) | 3,600 | 3,600 | 3,600 | 3,600 | 3,600 |
| 1- 427- 01- 313 | EQUIPMENT CONTRACTS | 0 | 0 | 0 | 2,500 | 2,500 |
| 1- 427- 01- 314 | COMMUNICATON EQUIPMENT CONTRACTS | 0 | 0 | 0 | 5,000 | 5,000 |
| 1- 427- 01- 411 | PERSONNEL EQUIPMENT | 1,000 | 0 | 0 | 1 | 1 |
| 1- 427- 01- 424 | OFFICE SUPPLIES | 2,000 | 2,447 | 1,755 | 2,325 | 2,325 |
| 1- 427- 01- 425 | NEW OFFICE EQUIPMENT | 2,100 | 0 | 3,300 | 500 | 500 |
| 1- 427- 01- 433 | TELEPHONE | 5,000 | 4,407 | 5,000 | 5,500 | 5,500 |
| 1- 427- 01- 441 | SELECTION PROCESS | 1,925 | 2,420 | 2,850 | 5,200 | 5,200 |
| 1- 427- 01- 443 | TRAINING | 4,500 | 1,858 | 4,630 | 4,050 | 4,050 |
| 1- 427- 01- 444 | DRUG/ALCOHOL/PSYCH/MED TESTING | | | 250 | 1,000 | 1,000 |
| 1- 427- 01- 445 | PUBLICATIONS | | | 150 | 250 | 250 |
| 1- 427- 01- 446 | EDUCATION (CONTRACTUAL) | | | 1,000 | 1,500 | 1,500 |
| 1- 427- 01- 713 | NEW EQUIPMENT | 1,000 | 25,694 | 1,000 | 1,000 | 1,000 |
| 1- 427- 01- 713 | OFFICE EQUIP. RENTAL & MAINT. CONTRACTS | 0 | 0 | 0 | 2,220 | 2,220 |
| 1- 427- 01- 999 | MISCELLANEOUS | | | 250 | 250 | 250 |
| TOTAL COMMUNICATIONS DEPT. | | 285,355 | 268,405 | 298,522 | 328,209 | 328,209 |

R. Dion moved to accept the Communications Department's budget as presented. Seconded by R. Holley. **Motion carried unanimously.**

Meeting adjourned 8:50pm.

Tina M. Paquette
Administrative Assistant

Michel N. Jolin
Town Council Secretary