

**TOWN COUNCIL MINUTES**  
**BUDGET WORKSHOP MEETING**  
**MONDAY, JANUARY 13, 2003**

The meeting was called to order at 6:33pm.

Present: Chairman M. DiBitetto, D. Pichette-Volk (present at 7:25pm), P. Rueppel, P. Loiselle, M. Ruel, R. Dion, R. Holley, M. Jolin, P. Ganley (present 6:55pm), M. Farrell – Town Administrator.

**SOLID WASTE:** Kemp Holt, Superintendent and Diane Boyce, Assistant Superintendent presented the Solid Waste Budget.

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2001-02 APPROP.	2001-02 ACTUAL	2002-03 APPROP .	2002-03 Council/ Budget Recomm	2003-04 DEPART MENT REQUEST	2003-04 ADMIN REQUEST	2003-04 SUPPLEME NTAL BUDGET
<b>SOLID WASTE DEPARTMENT</b>								
<b>ADMINISTRATION</b>								
1- 441-01- 111	WAGES	86,754	91,968	86,754	89,895	91,800	91,800	2,597
1- 441-01- 424	OFFICE SUPPLIES	1,400	1,170	1,400	1,950	1,950	1,950	
1- 441-01- 433	TELEPHONE	1,100	969	1,100	1,100	1,100	1,100	
1- 441-01- 541	EDUCATION	400	200	400	800	500	500	
1- 441-01- 736	OFFICE EQUIPMENT MAINTENANCE	0	0	0	0	1	1	
	<b>TOTAL ADMINISTRATION</b>	<b>89,654</b>	<b>94,307</b>	<b>89,654</b>	<b>93,745</b>	<b>95,351</b>	<b>95,351</b>	<b>2,597</b>
<b>SOLID WASTE/RECYCLING</b>								
1- 441-10- 111	WAGES	65,202	63,263	65,202	70,552	68,374	65,674	4,597
1- 441-10- 222	CONTRACTED SERVICES	6,005	5,824	6,005	6,075	6,200	6,200	
1- 441-10- 312	MISC. MAINTENANCE & REPAIR OF EQUIPMENT	4,000	4,293	4,000	5,000	3,000	3,000	
1- 441-10- 411	RECYCLING EQUIPMENT	4,000	3,418	4,000	2,000	2,300	2,300	
1- 441-10- 421	MATERIALS & SUPPLIES	2,900	2,908	2,900	1,500	2,500	2,500	
1- 441-10- 529	GAS & OIL FOR VEHICLES	7,900	7,817	7,900	8,000	8,500	8,500	
1- 441-10- 542	TIPPING FEES	418,300	339,011	454,000	342,500	452,850	452,850	
1- 441-10- 543	HAZARDOUS WASTE DISPOSAL				4,200	9,800	9,800	
1- 441-10- 544	PAY-AS-YOU-THROW BAGS				57,600	1	1	
1- 441-10- 611	POST CLOSURE LANDFILL MAINTENANCE	1	0	1	1	1	1	
1- 441-10- 712	NEW EQUIPMENT				4,800			
1- 441-10- 713	NEW EQUIPMENT FOR RECYCLING	0	0	0	0	1	1	
	<b>TOTAL SOLID WASTE/RECYCLING</b>	<b>508,308</b>	<b>426,534</b>	<b>544,008</b>	<b>502,228</b>	<b>553,527</b>	<b>550,827</b>	<b>4,597</b>
<b>COLLECTION</b>								
1- 441-11- 111	WAGES	74,965	72,375	74,965	75,532	77,447	77,447	2,246
1- 441-11- 275	RENTAL/CONTRACTED SERVICES	3,000	1,086	3,000	3,000	3,000	3,000	
1- 441-11- 317	UNIFORM ALLOWANCE	1,750	699	1,750	1,750	2,200	2,200	
1- 441-11- 421	SUPPLIES	500	0	500	500	500	500	
1- 441-11- 529	GAS & OIL	3,000	0	3,000	3,000	3,500	3,500	
1- 441-11- 713	NEW EQUIPMENT	0	0	0	0	1	1	
	<b>TOTAL COLLECTION DEPARTMENT</b>	<b>83,215</b>	<b>74,160</b>	<b>83,215</b>	<b>83,782</b>	<b>86,648</b>	<b>86,648</b>	<b>2,246</b>

TOTAL SOLID WASTE	681,177	595,001	716,877	679,755	735,526	732,826	9,440
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**NOTE:** All fees collected in the Solid Waste Department is deposited into the Capital Improvement Fund.

**SUPPLEMENTAL BUDGET**

Supplemental wages considers a 3% COLA on July 1, 2003.

Supplemental recycling wages includes wages for an additional part-time person.

R. Dion moved to accept the Solid Waste budget dated January 9, 2003 as presented. Seconded by P. Loiselle. **Motion carried unanimously.**

**FIRE DEPARTMENT:** Chief Howard presented the Fire Department budget.

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2001-02 APPROP.	2001-02 ACTUAL	2002-03 APPROP.	2002-03 Council/Budget Recomm	2003-04 DEPARTMENT REQUEST	2003-04 ADMIN REQUEST	2003-04 SUPPLEMENTAL BUDGET
<b>FIRE DEPARTMENT</b>								
1- 431-01- 111	WAGES - PERM. 2002/2003 UNION CONTRACT	822,711	729,672	822,711	869,242	1,054,037	1,022,431	34,358
1- 431-01- 112	OVERTIME 2002/2003 UNION CONTRACT	166,227	294,252	166,227	184,979	343,798	258,545	85,253
1- 431-01- 113	WAGES - CALL	25,338	42,600	25,338	28,512	44,250	18,600	26,208
1- 431-01- 115	WAGES - ADMINISTRATIVE	182,857	162,163	182,857	215,105	260,638	190,116	65,181
1- 431-01- 116	SPECIAL DETAIL	5,000	7,624	5,000	4,000	5,000	5,000	
1- 431-01- 251	PRINTING	650	1,217	650	1,150	1,150	1,150	
1- 431-01- 253	ADVERTISING	500	2,229	500	1,000	1,000	1,000	
1- 431-01- 314	MAINTENANCE & REPAIR RADIOS	3,500	3,677	3,500	3,500	4,500	4,500	
1- 431-01- 315	MAINTENANCE & REPAIR PORTABLE EQUIP.	15,482	24,396	15,482	15,189	17,683	17,683	
1- 431-01- 316	MAINTENANCE & REPAIR HOSES	10,125	11,809	10,125	7,985	5,375	5,375	
1- 431-01- 317	MAINTENANCE & REPAIR CLOTHING	2,750	10,656	2,750	2,150	1,700	1,700	
1- 431-01- 318	RENTAL & LEASES OFFICE EQUIPMENT	6,336	7,042	6,336	8,304	8,724	8,724	
1- 431-01- 319	MAINTENANCE	3,800	7,659	3,800	3,800	7,950	7,950	
1- 431-01- 417	CLOTHING PURCHASE	24,650	35,284	24,650	58,650	35,300	22,300	13,000
1- 431-01- 419	AIR & OXYGEN	650	686	650	1,008	1,008	1,008	
1- 431-01- 422	MEDICAL SUPPLIES	7,485	8,114	7,485	14,521	25,709	14,414	11,295
1- 431-01- 424	OFFICE SUPPLIES SUBSCRIPTIONS &	3,000	3,672	3,000	3,000	3,800	3,800	
1- 431-01- 425	MEMBERSHIP	990	1,086	990	1,490	1,490	1,490	
1- 431-01- 427	FOOD EXPENSE	1,200	2,041	1,200	1,200	1,200	1,200	
1- 431-01- 431	POSTAGE	300	850	300	900	900	900	
1- 431-01- 433	TELEPHONE	6,280	10,649	6,280	8,080	9,190	9,190	
1- 431-01- 443	TRAINING	14,000	24,053	14,000	26,000	41,900	20,900	3,000
	2002/2003 UNION			6,000	6,000			

CONTRACT								
	TRAINING -- CONTRACTUAL							18,000
1- 431-01- 444	TRAINING - ADMINISTRATION	7,660	6,841	7,660	7,035	7,635	7,635	
1- 431-01- 529	GAS & OIL	9,932	10,238	9,932	11,816	11,385	11,385	
1- 431-01- 713	NEW EQUIPMENT	18,495	19,203	18,495	15,000	29,337	4,800	10,200
1- 431-01- 714	SAFETY EQUIPMENT	2,800	3,770	2,800	2,400	2,400	2,400	
1- 431-01- 715	OPERATING EQUIPMENT	23,130	25,267	23,130	14,363	41,314	32,603	8,711
1- 431-01- 716	NEW RESCUE EQUIPMENT	6,927	6,438	6,927	2,600	10,377	10,377	
1- 431-01- 971	FIRE PREVENTION	5,675	5,911	5,675	7,675	8,675	8,675	
1- 431-01- 973	HAZARDOUS MATERIALS	7,170	5,765	7,170	6,170	10,870	10,870	
1- 431-01- 975	PHYSICAL EXAMS	4,230	4,812	4,230	5,230	10,700	7,000	3,700
<b>TOTAL FIRE DEPARTMENT</b>		<b>1,389,850</b>	<b>1,479,676</b>	<b>1,585,676</b>	<b>1,727,880</b>	<b>2,008,995</b>	<b>1,731,721</b>	<b>260,906</b>

**SUPPLEMENTAL BUDGET**

Supplemental permanent wages considers a 3% COLA for nonunion personnel on July 1, 2003 as well as the wages for the floater firefighter. Physical exam, clothing and training for the new floating firefighter has also been placed in the supplemental budget.

Supplemental call wages considers a 3% COLA for nonunion personnel on July 1, 2003 as well as the wages for 9 new call firefighters.

Supplemental administrative wages considers a 3% COLA for nonunion personnel on July 1, 2003 as well as the wages for the new secretary and the wages for the radio/computer tech.

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

**FOREST FIRE:** Fire Warden Harold Murray presented the Forest Fire Budget.

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2001-02 APPROP.	2001-02 ACTUAL	2002-03 APPROP.	2002-03 Council/Budget Recomm	2003-04 DEPARTMENT REQUEST	2003-04 ADMIN REQUEST	2003-04 SUPPLEMENTAL BUDGET
<b>FOREST FIRE</b>								
1- 434-01- 101	WAGES	2,500	0	2,500	2,500	2,500	2,500	
1- 434-01- 713	NEW EQUIPMENT	6,000	7,402	6,000	5,220	14,748	6,320	8,428
<b>TOTAL FOREST FIRE</b>		<b>8,500</b>	<b>7,402</b>	<b>8,500</b>	<b>7,720</b>	<b>17,248</b>	<b>8,820</b>	<b>8,428</b>

**REVENUE FOR 2001/2002**

State and Federal Forest 781

**SUPPLEMENTAL BUDGET**

Personnel equipment bags and belt packs have been placed in the supplemental budget.

P. Loiselle moved to accept the Forest Fire budget as presented. Seconded by M. Ruel. **Motion carried unanimously.**

**EMERGENCY MANAGEMENT:** Fire Chief Howard presented the Emergency Management budget.

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2001-02 APPROP.	2001-02 ACTUAL	2002-03 APPROP.	2002-03 Council/Budget Recomm	2003-04 DEPARTMENT REQUEST	2003-04 ADMIN REQUEST	2003-04 SUPPLEMENTAL BUDGET
<b>EMERGENCY MANAGEMENT</b>								
1- 461-01- 111	WAGES	552	0	552	10,000	10,000	10,000	
1- 461-01- 311	EQUIPMENT MAINT.	300	421	300	300	300	300	
1- 461-01- 424	OFFICE SUPPLIES	500	612	500	500	500	500	
1- 461-01- 433	TELEPHONE	1,590	2,358	1,590	1,590	1,790	1,590	200
1- 461-01- 443	TRAINING/EQUIP	1,000	0	1,000	5,000	12,080	12,080	
1- 461-01- 531	MILEAGE	900	0	900	900	900	900	
1- 461-01- 713	EOC EQUIPMENT/FURNISHING	0	0	0	1,000	3,500	1,000	2,500
1- 461-01- 715	GENERATOR	121	414	121	350	350	350	
1- 461-01- 717	EMERGENCY COMMUNICATION	1	0	1	300	300	300	
1- 461-01- 815	EMERGENCY FOOD/ SUPPLIES	300	121	300	300	300	300	
<b>TOTAL EMG. MANAGEMENT</b>		<b>5,264</b>	<b>3,926</b>	<b>5,264</b>	<b>20,240</b>	<b>30,020</b>	<b>27,320</b>	<b>2,700</b>

P. Loiselle moved to accept the Emergency Management budget as presented. Seconded by P. Ganley. **Motion carried unanimously.**

Chairman DiBitetto declared the meeting adjourned at 9:30pm.

Respectfully Submitted,

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 Tina M. Paquette  
 Administrative Assistant

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 Mary Ruel  
 Council Secretary