

TOWN COUNCIL MINUTES
BUDGET WORKSHOP MEETING
WEDNESDAY, JANUARY 29, 2003

The meeting was called to order at 6:35pm.

Present: Chairman M. DiBitetto, D. Pichette-Volk, P. Rueppel, P. Loiselle, M. Ruel, R. Dion, R. Holley, M. Jolin, M. Farrell – Town Administrator.

WAGE INCREASES: M. Jolin moved to approve a 2% COLA and a 3% merit bonus. Seconded by R. Dion.

Roll call vote:

R. Holley	no	M. Ruel	no	
M. Jolin	yes	P. Rueppel	no	
P. Loiselle	yes	R. Dion	yes	
D. Pichette-Volk	yes	M. DiBitetto	no	<u>Motion failed.</u>

M. Ruel moved to approve a 2% COLA and a 2% merit bonus and place on Town Warrant. Seconded by R. Dion.

Roll call vote:

M. Jolin	no	P. Rueppel	no	
P. Loiselle	yes	R. Dion	yes	
D. Pichette-Volk	yes	R. Holley	yes	
M. Ruel	yes	M. DiBitetto	no	<u>Motion carried.</u>

D. Pichette-Volk moved to approve the Administrative Budget as presented on 12/20/03 in the administrative request line with the following exceptions: Admin Salaries line 1-401-01-111 to be \$165,821; Computer Contracts & Maintenance 1-401-11-221 to be \$ 14,000; Employee Appreciation Night line 1-401-61-922 \$2,000; Unanticipated Expense line 1-401-71-101 to be \$5,000; Economic Development line 1-401-71-102 to be \$5,000; bottom line figure to be \$2,333,073. Seconded by R. Dion.

R. Dion moved to amend the Education & Membership line 1-401-11-541 be reduced by \$12,000 final amount to be \$17,275. Seconded by P. Rueppel. **Motion carried unanimously.**

Chairman DiBitetto stated that the revised total Administration budget would now be \$2,321,073.

Roll call vote on the motion as amended carried unanimously.

FINANCE DEPARTMENT: D. Pichette-Volk moved to approve the Finance Department Budget in the amount of \$100,494 as presented. Seconded by P. Loiselle. **Motion carried unanimously.**

ASSESSING DEPARTMENT: P. Rueppel moved to approve the Assessing Department's Budget in the amount of \$111,903 as presented. Seconded by M. Jolin.

D. Pichette-Volk moved to amend to add contracted services in the amount of \$12,000 for the total budget to be \$123,903. Seconded by P. Loiselle. **Motion carried unanimously.**

Roll call vote on the original motion as amended carried unanimously.

BUILDING DEPARTMENT: P. Rueppel moved to approve the Building Department's Budget as presented in the amount of \$98,786. Seconded by D. Pichette-Volk. **Motion carried unanimously.**

M. Jolin moved to place the part time position on the Town Warrant in the amount of \$41,600. Seconded by R. Holley.

Roll call vote:

M. Jolin	yes	P. Rueppel	no	
P. Loiselle	yes	R. Dion	yes	

D. Pichette-Volk	yes	R. Holley	yes	
M. Ruel	yes	M. DiBitetto	yes	<u>Motion carried.</u>

TAX/TOWN CLERK: D. Pichette-Volk moved to approve the Tax/Town Clerk's budget as presented in the amount of \$132,584. Seconded by R. Dion. **Motion carried unanimously.**

FAMILY SERVICES: D. Pichette-Volk moved to approve the Family Services Budget in the amount of \$133,733 as presented. Seconded by P. Loiselle. **Motion carried unanimously.**

FIRE DEPARTMENT: M. Jolin moved to approve the Fire Department's 2002/2003 Council's/Budget's recommended Budget of \$1,727,880 and add one new firefighter for \$34,358 bottom line total \$1,762,238. Seconded by D. Pichette-Volk.

R. Dion moved to amend to add the thermal imaging camera at \$10,200 and radio employee at \$33,416 bottom line to be \$1,805,854. Seconded by R. Holley

Roll call vote:

M. Ruel	no	M. Jolin	no	
P. Rueppel	no	P. Loiselle	no	
R. Dion	yes	D. Pichette-Volk	no	
R. Holley	yes	M. DiBitetto	no	<u>Motion failed.</u>

D. Pichette-Volk moved to amend to add a part time radio employee at \$33,416 for a bottom line total of \$1,795,654. Seconded by R. Dion.

Roll call vote on amendment:

P. Rueppel	no	P. Loiselle	no	
R. Dion	yes	D. Pichette-Volk	yes	
R. Holley	yes	M. Ruel	no	
M. Jolin	no	M. DiBitetto	no	<u>Motion failed.</u>

Roll call vote on the original motion.

R. Dion	yes	D. Pichette-Volk	yes	
R. Holley	yes	M. Ruel	no	
M. Jolin	yes	P. Rueppel	yes	
P. Loiselle	yes	M. DiBitetto	no.	<u>Motion carried.</u>

PROPOSED NEW FIRE STATION: P. Loiselle moved to place the proposed Fire Station and the 12 firefighters for eight weeks and associated operating costs be placed on the Town Warrant. Seconded by P. Rueppel.

Roll call vote:

M. Jolin	yes	P. Rueppel	yes	
P. Loiselle	yes	R. Dion	yes	
D. Pichette-Volk	no	R. Holley	yes	
M. Ruel	no	M. DiBitetto	yes	<u>Motion carried.</u>

FOREST FIRE: D. Pichette-Volk moved to approve the Forest Fire Budget in the amount of \$17,248 as presented. Seconded by P. Rueppel. **Motion carried unanimously.**

SOLID WASTE: D. Pichette-Volk moved to approve the Solid Waste Budget in the amount of \$732,826 as presented. Seconded by R. Dion. **Motion carried unanimously.**

PARKS AND RECREATION: P. Rueppel moved to approve the Parks & Recreation Budget in the amount of \$203,109 including a ground maintenance person. Seconded by P. Loiselle.

R. Dion moved to amend to add \$32,760 full-time Foreman position. Seconded by R. Holley.

Roll call vote:

M. Jolin	no	P. Rueppel	yes
P. Loiselle	yes	R. Dion	yes
D. Pichette-Volk	yes	R. Holley	yes
M. Ruel	yes	M. DiBitetto	no

Motion carried.

M. Jolin moved to amend to remove \$18,372 for the part-time ground maintenance position. Seconded by M. DiBitetto.

Roll call vote:

D. Pichette-Volk	no	R. Holley	no
M. Ruel	no	M. Jolin	yes
P. Rueppel	no	P. Loiselle	no
R. Dion	no	M. DiBitetto	no

Motion failed.

Roll call vote on original motion as amended:

M. Ruel	yes	M. Jolin	no
P. Rueppel	yes	P. Loiselle	yes
R. Dion	yes	D. Pichette-Volk	yes
R. Holley	yes	M. DiBitetto	no

Motion carried.

P. Rueppel moved at 9:30pm to extend the meeting until the budget is finished. Seconded by M. DiBitetto.

Roll call vote:

P. Loiselle	yes	R. Dion	yes
D. Pichette-Volk	yes	R. Holley	yes
M. Ruel	yes	M. Jolin	no
P. Rueppel	yes	M. DiBitetto	yes

Motion carried.

COMMUNITY DEVELOPMENT DEPARTMENT: P. Rueppel moved to approve the Community Development Department budget in the amount of \$146,203 and place the Fiscal Impact Analysis on the Warrant. Seconded by P. Loiselle.

M. Jolin moved to amend to remove the Town Engineer and put it on the Town Warrant. Seconded by R. Dion.

Roll call vote:

P. Rueppel	no	P. Loiselle	yes
R. Dion	yes	D. Pichette-Volk	yes
R. Holley	yes	M. Ruel	yes
M. Jolin	yes	M. DiBitetto	yes

Motion carried.

Roll call vote on original motion as amended carried unanimously.

EMERGENCY MANAGEMENT: R. Dion moved to approve the Emergency Management budget in the amount of \$27,320 as presented. Seconded by P. Rueppel. **Motion carried unanimously.**

BUDGET COMMITTEE: M. Jolin moved to approve the Budget Committee Budget as presented in the amount of \$4,882. Seconded by R. Holley. **Motion carried unanimously.**

TOWN BUILDINGS: D. Pichette-Volk moved to approve the Town Buildings Budget in the amount of \$272,087. Seconded by P. Loiselle.

Roll call vote:

R. Dion	yes	D. Pichette-Volk	yes
R. Holley	no	M. Ruel	no
M. Jolin	no	P. Rueppel	yes
P. Loiselle	yes	M. DiBitetto	yes

Motion carried.

CEMETERY COMMISSION: D. Pichette-Volk moved to approve the Cemetery Commission Budget in the amount of \$4,041 as presented. Seconded by P. Rueppel. **Motion carried unanimously.**

HIGHWAY DEPARTMENT: R. Dion moved to approve the Highway Department Budget in the amount of \$1,008,279. Seconded by P. Loiselle

D. Pichette-Volk moved to amend to add \$39,050 for a full-time employee from supplemental budget wages and reduce same amount from paving line. Seconded by M. Jolin.

Roll call vote on amendment:

R. Holley	yes	M. Ruel	no	
M. Jolin	yes	P. Rueppel	yes	
P. Loiselle	yes	R. Dion	yes	
D. Pichette-Volk	yes	M. DiBitetto	no	<u>Motion carried.</u>

D. Pichette-Volk excused at 10:15pm.

Roll call vote on the original motion as amended:

M. Jolin	yes	R. Dion	yes	
P. Loiselle	yes	R. Holley	yes	
M. Ruel	yes	M. DiBitetto	no	
P. Rueppel	yes			<u>Motion carried.</u>

CAPITAL: M. Jolin moved that computer lease in the amount of \$23,084 and fire quint lease in the amount of \$132,571 for a total of \$155,655 stay in the capital budget. Seconded by R. Holley. **Motion carried unanimously.**

R. Dion moved that all items, except the two lease items, be placed on the Town Warrant. Seconded by P. Rueppel.

M. Jolin moved to amend to not include the Van for \$6,000 in a Warrant Article, to take the vehicle scale in the amount of \$39,500 out of the CIF and no money to be raised out of taxation. Seconded by M. DiBitetto. **Motion carried unanimously.**

Roll call vote on the original motion as amended carried unanimously.

POLICE DEPARTMENT: R. Dion moved to approve \$1,749,797 as presented and to move the request for five additional patrol officers to the Town Warrant in the amount of \$137,951 plus benefits. Seconded by P. Rueppel. **Motion carried unanimously.**

COMMUNICATIONS BUDGET: P. Loiselle moved to approve the Communications budget in the amount of \$329,462. Seconded by R. Dion. **Motion carried unanimously.**

CONSERVATION COMMISSION: R. Dion moved to approve the Conservation Commission Budget in the amount of \$7,002 as presented. Seconded by P. Loiselle.

Roll call vote:

P. Loiselle	yes	R. Holley	yes	
M. Ruel	no	M. Jolin	yes	
P. Rueppel	yes	M. DiBitetto	yes	
R. Dion	yes			<u>Motion carried.</u>

LIBRARY: P. Rueppel moved approve the Library Budget in the amount of \$321,217 as presented. Seconded by M. Jolin. **Motion carried unanimously.**

DEBT SERVICE: R. Dion moved to approve the Debt Service in the amount of \$748,026 as presented. Seconded by P. Loiselle.

Roll call vote:

M. Ruel	no	M. Jolin	yes
P. Rueppel	yes	P. Loiselle	yes
R. Dion	yes	M. Dibitto	yes
R. Holley	yes		

Motion carried.

ADMINISTRATION BUDGET: R. Dion moved to reconsider the Administration Budget to adjust for 5 new employee's benefits in the amount of \$76,672 for a total budget of \$2,397,745. Seconded by R. Holley.

Roll call vote:

P. Rueppel	yes	P. Loiselle	yes
R. Dion	yes	M. Ruel	yes
R. Holley	yes	M. DiBitetto	no
M. Jolin	no		

Motion carried.

D. Savoie stated that the total operating budget would be \$10,509,397.

Chairman DiBitetto adjourned the meeting at 10:50pm.

Respectfully submitted,

Tina M. Paquette
Administrative Assistant

Mary A. Ruel
Secretary