

**Approved**

**TOWN COUNCIL MINUTES  
Budget Workshop  
Saturday, January 8, 2005**

**CALL TO ORDER:** Chairman M. Jolin called the meeting to order at 9:00 am.

**ATTENDANCE:**

**Councilors:** D. Belanger, M. DiBitetto, P. Fitanides (arrived 9:10 am), Chairman M. Jolin, P. Loiselle, G. Longfellow, M. Ruel, P. Rueppel, D. St. Pierre (excused)

**Staff:** Moni Sharma, Diane Savoie, Sandy Piper, Charles Watson, Joy Buzzell, Michael Williams, Dean Jore, Harold Murray, Dale Hemeon, Jodi Pinard, Stephen Agrafiotis, Diane Boyce, Leslie Nepveu

**Board/Committee Members:** Mary Farwell, Bryan Williams, Charles Humphries, Judy Casey, Tina Paquette, Lisa Gillis

**OVERVIEW OF 2005-2006 BUDGET:**

M. Sharma, Town Administrator, presented the town's 2005-2006 budget in the amount of \$12.75 million. The Town Administrator's recommended budget is \$274,000.00 less than the departmental request and \$1.3 million more than the current year's default budget. This budget does not include the CIP budget for \$298,000.00, Sewer Department budget and personnel related expenses, which would also be presented. The 2005-2006 default budget is \$11,965,000.00, which is approximately \$553,000.00 more than this year's default budget.

**PRESENTATION OF THE BUDGET:**

**Assessing –** S. Piper, Assessing Coordinator presented the budget for fiscal year 2005-06. Total budget request is \$151,205.00. She explained each line item.

<b>ASSESSING DEPARTMENT</b>		Dept. Request	TA's Recommendation
1- 407- 01- 111	ASSESSING WAGES	129,125	129,125
	WAGE INCREASE WARRANT		
1- 407- 01- 223	CONTRACTED SERVICES	0	0
1- 411- 01- 229	TAX MAP MAINTENANCE	6,000	6,000
1- 407- 01- 433	TELEPHONE	2,500	2,500
1- 407- 01- 531	MILEAGE	850	850
1- 407- 01- 541	EDUCATION	1,000	1,000
1- 407- 01-	COMPUTER SOFTWARE	4,870	4,870
1- 407- 01- 713	NEW EQUIPMENT	2,500	2,500
1- 407- 01- 811	GENERAL OPERATING EXPENSES	4,360	4,360
<b>TOTAL ASSESSING DEPARTMENT</b>		<b>151,205</b>	<b>151,205</b>

**Budget Committee –** B. Williams, Budget Chair presented the budget for fiscal year 2005-06. Total budget request is \$5,089.00. He explained each line item. He also mentioned the costs related to checklists updates. He handed out information on the matter.

<b>BUDGET COMMITTEE</b>		Dept. Request	TA's Recommendation
1- 474- 01- 224	SECRETARIAL	3,900	3,900

WAGE INCREASE WARRANT						
1-	474-	01-	424	OFFICE SUPPLIES	400	400
1-	474-	01-	431	POSTAGE	288	288
1-	474-	01-	445	DUES & SUBSCRIPTIONS	1	1
1-	474-	01-	543	SEMINARS	200	200
1-	474-	01-	829	HEARINGS	300	300
<b>TOTAL BUDGET COMMITTEE</b>					<b>5,089</b>	<b>5,089</b>

**Building** – M. Sharma presented the budget for fiscal year 2005-06. Total budget request is \$98,490.00. He explained each line item.

<b>BUILDING DEPARTMENT</b>				Dept. Request	TA's Recommendation	
1-	411-	01-	111	BUILDING WAGES	84,890	84,890
WAGE INCREASE WARRANT						
1-	417-	01-	114	HEALTH OFFICER	2,400	2,400
1-	411-	01-	222	CONTRACTED SERVICES	1,400	1,400
1-	411-	01-	251	PRINTING & FORMS	1,200	1,200
1-	411-	01-	433	TELEPHONE	3,000	3,000
1-	411-	01-	527	GAS	1,500	1,500
1-	411-	01-	531	MILEAGE	100	100
1-	411-	01-	541	EDUCATION	2,000	2,000
1-	411-	01-	713	NEW EQUIPMENT	500	500
1-	411-	01-	811	GENERAL OPERATING EXPENSES	1,500	1,500
<b>TOTAL BUILDING DEPARTMENT</b>				<b>98,490</b>	<b>98,490</b>	

**Capital Purchases** – D. Savoie, Finance Director presented the budget for fiscal year 2005-06. Total budget request is \$446,000.00. Town Administrator's budget recommendation is \$337,000.00. She explained each line item.

<b>CAPITAL PURCHASES</b>		Dept. Request	TA's Recommendation
	Various capital purchases (see attached for detail)	<b>446,000</b>	<b>337,000</b>

**Capital Leases** – D. Savoie presented the budget for fiscal year 2005-06. Budget total request is \$159,700.00.

<b>CAPITAL LEASES</b>		Dept. Request	TA's Recommendation
	Various capital leases (see attached for detail)	<b>159,700</b>	<b>159,700</b>

**Cemetery Commission** – D. Savoie presented the budget for fiscal year 2005-06. Total budget request is \$3,000.00.

<b>CEMETERY COMMISSION</b>				Dept. Request	TA's Recommendation	
1-	464-	01-	222	CONTRACTED SERVICES/COMPUTER	1,000	1,000
1-	464-	01-	223	SURVEY	1,000	1,000
1-	464-	01-		EQUIPMENT MAINTENANCE & REPAIR	500	500
1-	464-	01-	424	OFFICE SUPPLIES	500	500

<b>TOTAL CEMETERY COMMISSION</b>	<b>3,000</b>	<b>3,000</b>
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Communication – Police Chief S. Agrafiotis presented the budget for fiscal year 2005-06. Total budget request is \$478,117.00. He explained each line item.

<b>COMMUNICATIONS DEPARTMENT</b>		Dept. Request	TA's Recommendation
1- 427- 01- 111	WAGES	426,510	426,510
	UNION CONTRACT	0	0
1- 427- 01- 311	EQUIPMENT MAINTENANCE	12,650	12,650
1- 427- 01- 312	SPOTS (STATE POLICE TELECOM.)	3,600	3,600
1- 427- 01- 313	EQUIPMENT CONTRACTS	2,500	2,500
1- 427- 01- 314	COMMUNICATON EQUIPMENT CONTRACTS	5,000	5,000
1- 427- 01- 411	PERSONNEL EQUIPMENT	1	1
1- 427- 01- 424	OFFICE SUPPLIES	4,000	4,000
1- 427- 01- 425	NEW OFFICE EQUIPMENT	1,500	1,500
1- 427- 01- 433	TELEPHONE	6,000	6,000
1- 427- 01- 441	SELECTION PROCESS	5,356	5,356
1- 427- 01- 443	TRAINING	4,320	4,320
1- 427- 01- 444	DRUG/ALCOHOL/PSYCH/MED TESTING	1,000	1,000
1- 427- 01- 445	PUBLICATIONS	735	735
1- 427- 01- 446	EDUCATION (CONTRACTUAL)	1,500	1,500
1- 427- 01- 713	NEW EQUIPMENT	925	925
1- 427- 01- 714	OFFICE EQUIP. RENTAL & MAINT. CONTRACTS	2,220	2,220
1- 427- 01- 999	MISCELLANEOUS	300	300
<b>TOTAL COMMUNICATIONS DEPT.</b>		<b>478,117</b>	<b>478,117</b>

Community Development – C. Watson, Town Planner presented the budget for fiscal year 2005-06. Total budget request is \$171,323. Town Administrator's budget recommendation is for \$152,053.00. He explained each line item.

<b>COMMUNITY DEVELOPMENT DEPARTMENT</b>		Dept. Request	TA's Recommendation
1- 454- 01- 111	WAGES	103,422	97,182
	WAGE INCREASE WARRANT		
1- 451- 01- 223	PROF. SERVICES	20,000	13,750
1- 454- 01- 424	OFFICE SUPPLIES	7,220	7,220
1- 454- 01- 431	POSTAGE	7,000	7,000
1- 454- 01- 433	TELEPHONE	2,900	2,900
1- 454- 01- 443	TRAINING	4,000	4,000
1- 454- 01- 543	TRAVEL EXPENSE	5,501	5,501
1- 454- 01- 713	NEW EQUIPMENT	7,920	1,500
1- 454- 01- 829	HEARING EXPENSE	6,000	6,000
1- 454- 01- 850	FISCAL IMPACT ANALYSIS	0	0
1- 454- 01- 860	MASTER PLAN UPDATE	0	0
1- 454- 01- 865	RECORDS PRESERVATION	4,360	4,000
1- 454- 01- 811	GENERAL OPERATING EXPENSES	0	0

1- 454- 01-	GIS MAINTENANCE (ARCIMS)	3,000	3,000
<b>TOTAL COMMUNITY DEVELOPMENT</b>		<b>171,323</b>	<b>152,053</b>

Conservation Commission – P. Fitanides, Conservation Commission Council Representative, presented the budget for fiscal year 2005-06. Total budget request is \$6,668.00. He explained each line item.

<b>CONSERVATION COMMISSION</b>		Dept. Request	TA's Recommendation
1- 467- 01- 224	SECRETARIAL SERVICES	4,078	4,078
	WAGE INCREASE WARRANT		
1- 467- 01- 226	ANALYTICAL SERVICES	0	0
1- 467- 01- 431	POSTAGE	100	100
1- 467- 01- 433	TELEPHONE	100	100
1- 467- 01- 435	SUPPLIES	250	250
1- 467- 01- 543	TRAVEL	745	745
1- 467- 01- 545	CONFERENCES/BOOKS	225	225
1- 467- 01- 711	EDUCATION	400	400
1- 467- 01- 712	SCHOLARSHIP	300	300
1- 467- 01- 823	LEGAL/LAND PURCHASE	0	0
1- 467- 01- 913	DUES	470	470
1- 467- 01- 997	NATURAL AREA INVENT	0	0
1- 467- 01- 999	MISCELLANEOUS	0	0
<b>TOTAL CONSERVATION COMM.</b>		<b>6,668</b>	<b>6,668</b>

Debt Service – D. Savoie presented the budget for fiscal year 2005-06. Total budget request is \$534,482.00. She explained there is a decrease in debt service this year.

<b>DEBT SERVICE</b>		Dept. Request	TA's Recommendation
<b>BOND PRINCIPLE PAYMENTS</b>			
	Various borrowing (see attached for detail)	0	0
<b>TOTAL BOND PRINCIPLE</b>		<b>421,315</b>	<b>421,315</b>
<b>BOND INTEREST PAYMENTS</b>			
	Various borrowing (see attached for detail)		
<b>TOTAL BOND INTEREST</b>		<b>112,167</b>	<b>112,167</b>
<b>TAN INTEREST PAYMENTS</b>			
	TAX ANTICIPATION NOTE	1,000	1,000
<b>TOTAL DEBT SERVICE</b>		<b>534,482</b>	<b>534,482</b>

Emergency Management – H. Murray, Deputy Director of Emergency Management presented the budget for fiscal year 2005-06. Total budget request is \$25,900.00. He explained each line item.

<b>EMERGENCY MANAGEMENT</b>		Dept. Request	TA's Recommendation
1- 461- 01- 111	WAGES	10,000	10,000
1- 461- 01- 311	OFFICE EQUIPMENT MAINT.	500	500
1- 461- 01- 316	GENERATOR MAINTENANCE	500	500

1- 461- 01- 411	CLOTHING PURCHASES	200	200
1- 461- 01- 424	OFFICE SUPPLIES	800	800
1- 461- 01- 433	TELEPHONE	1,600	1,600
1- 461- 01- 443	HOME LAND SECURITY TRAINING	5,000	5,000
1- 461- 01- 531	MILEAGE	900	900
1- 461- 01- 541	EDUCATION/SEMINARS	600	600
1- 461- 01- 713	NEW EQUIPMENT	5,000	5,000
1- 461- 01- 714	EQUIPMENT/FURNISHING	200	200
1- 461- 01- 717	EOC EMERGENCY COMMUNICATION MAINTENANCE	300	300
1- 461- 01- 815	EOC EMERGENCY FOOD	300	300
<b>TOTAL EMG. MANAGEMENT</b>		<b>25,900</b>	<b>25,900</b>

Family Services – J. Buzzell, Family Services Director presented the budget for fiscal year 2005-06. Total budget request is \$124,515.00. She explained each line item.

<b>FAMILY SERVICES</b>			Dept. Request	TA's Recommendation
1- 420 01- 111	FAMILY SERVICES WAGES		40,315	40,315
	WAGE INCREASE WARRANT			
1- 420 01- 433	TELEPHONE		2,500	2,500
1- 420 01- 531	MILEAGE		300	300
1- 420 01- 541	EDUCATION		500	500
1- 420 01- 713	EQUIPMENT		500	500
1- 420 01-	MISCELLANEOUS		100	100
1- 420 01-	SUPPLIES		300	300
1- 420 01- 941	TOWN WELFARE		75,000	75,000
1- 420 01- 943	PROGRAM DEVELOPMENT		5,000	5,000
<b>TOTAL FAMILY SERVICES</b>			<b>124,515</b>	<b>124,515</b>

Finance – D. Savoie presented the budget for the fiscal year 2005-06. Total budget request is \$156,568.00. Town Administrator's recommendation is \$116,568.00. She explained each line item.

<b>FINANCE DEPARTMENT</b>			Dept. Request	TA's Recommendation
1- 404- 01- 111	FINANCE WAGES		89,798	89,798
	WAGE INCREASE WARRANT			
1- 404- 01- 227	AUDIT		18,000	18,000
1- 404- 01- 251	PRINTING & FORMS		2,950	2,950
1- 404- 01- 433	TELEPHONE		2,400	2,400
1- 404- 01- 531	MILEAGE		250	250
1- 404- 01- 541	EDUCATION		970	970
1- 404- 01- 713	NEW EQUIPMENT		2,200	2,200
1- 404- 01- 811	GASB COMPLIANCE		40,000	0
<b>TOTAL FINANCE DEPARTMENT</b>			<b>156,568</b>	<b>116,568</b>

Fire – M. Williams, Fire Chief presented the budget for fiscal year 2005-06. Total budget request is \$2,020,176.00. Town Administrator’s recommendation is \$1,986,716.00. He explained each line item.

<b>FIRE DEPARTMENT</b>		Dept. Request	TA's Recommendation
1- 431- 01- 111	WAGES - PERM.	1,223,666	1,223,666
	WAGE INCREASE WARRANT		
1- 431- 01-	WAGES - PERM. VAC, SICK, BEREAVE, & PERSONAL	158,424	158,424
1- 431- 01- 112	OVERTIME	121,123	121,123
1- 431- 01- 113	WAGES – CALL	18,600	18,600
	WAGE INCREASE WARRANT		
1- 431- 01- 115	WAGES - ADMINISTRATIVE	234,984	234,984
	WAGE INCREASE WARRANT		
1- 431- 01- 116	SPECIAL DETAIL	10,000	5,000
1- 431- 01- 251	PRINTING	2,000	2,000
1- 431- 01- 253	ADVERTISING	1,200	1,200
1- 431- 01- 314	MAINTENANCE & REPAIR RADIOS	4,500	4,500
1- 431- 01- 315	MAINTENANCE & REPAIR PORTABLE EQUIP.	17,683	17,683
1- 431- 01- 316	MAINTENANCE & REPAIR HOSES	2,000	2,000
1- 431- 01- 317	MAINTENANCE & REPAIR CLOTHING	2,000	2,000
1- 431- 01- 318	RENTAL & LEASES	9,340	9,340
1- 431- 01- 319	OFFICE EQUIPMENT MAINTENANCE	10,125	10,125
1- 431- 01- 417	CLOTHING/UNIFORM PURCHASE	40,800	40,800
1- 431- 01-	PROTECTIVE CLOTHING PURCHASE	0	0
1- 431- 01- 419	AIR & OXYGEN	1,000	1,000
1- 431- 01- 422	MEDICAL SUPPLIES	6,900	6,900
1- 431- 01- 424	OFFICE SUPPLIES	3,800	3,800
1- 431- 01- 425	SUBSCRIPTIONS & MEMBERSHIP	1,765	1,765
1- 431- 01- 427	FOOD EXPENSE	2,000	2,000
1- 431- 01- 431	POSTAGE	900	900
1- 431- 01- 433	TELEPHONE	10,120	10,120
1- 431- 01- 443	TRAINING	22,986	22,986
	2002/2003 UNION CONTRACT	0	0
	TRAINING/EDUCATION-CONTRACTUAL	18,000	18,000
1- 431- 01- 444	TRAINING - ADMINISTRATION	7,635	7,635
1- 431- 01- 529	GAS & OIL	17,150	17,150
1- 431- 01- 713	NEW EQUIPMENT	12,600	0
1- 431- 01- 714	SAFETY EQUIPMENT	950	950
1- 431- 01- 715	OPERATING EQUIPMENT	22,310	6,450
1- 431- 01- 716	NEW RESCUE EQUIPMENT	10,140	10,140
1- 431- 01- 971	FIRE PREVENTION	8,675	8,675
1- 431- 01- 973	HAZARDOUS MATERIALS	7,100	7,100
1- 431- 01- 975	PHYSICAL EXAMS	9,700	9,700
<b>TOTAL FIRE DEPARTMENT</b>		<b>2,020,176</b>	<b>1,986,716</b>

Forest Fire – H. Murray presented the budget for fiscal year 2005-06. Total request is \$13,000.00. He explained last year’s budget of \$2,500.00 was never spent and put back into the general fund.

<b>FOREST FIRE</b>				Dept. Request	TA's Recommendation	
1-	434-	01-	101	WAGES	2,500	2,500
1-	434-	01-	443	TRAINING	9,000	9,000
1-	434-	01-	713	NEW EQUIPMENT	1,500	1,500
<b>TOTAL FOREST FIRE</b>				<b>13,000</b>	<b>13,000</b>	

Highway – D. Hemeon, Highway Manager presented the budget for fiscal year 2005-06. Total request is \$1,125,684. Town Administrator’s recommendation is \$1,098,584.00. He explained each line item.

<b>HIGHWAY DEPARTMENT</b>				Dept. Request	TA's Recommendation	
<b>HIGHWAY ADMINISTRATION</b>						
1-		437- 11-	111	WAGES	89,109	89,109
				WAGE INCREASE WARRANT		
1-		437- 11-	317	UNIFORMS	9,971	9,971
1-		437- 11-	424	OFFICE SUPPLIES	2,500	2,500
1-		437- 11-	433	TELEPHONE	9,040	9,040
1-		437- 11-	541	EDUCATION & TRAINING	2,600	2,600
1-		437- 11-	711	TECH. SUPPLIES	500	500
1-		437- 11-	713	NEW EQUIPMENT	1,000	1,000
1-		437- 11-	989	AUTOCAD SYSTEM	1	1
1-		437- 11-	999	MISC.	1	1
<b>TOTAL HIGHWAY ADMINISTRATION</b>				<b>114,722</b>	<b>114,722</b>	
<b>ROAD MAINTENANCE</b>						
1-		437- 21-	111	WAGES	266,814	266,814
				WAGE INCREASE WARRANT		
1-		437- 21-	275	RENTAL & CONTRACTED SERVICES	55,800	48,800
1-		437- 21-	421	CONSTRUCTION MATERIAL	65,000	65,000
1-		437- 21-	429	SALT/SAND FOR HIGHWAYS	86,055	86,055
1-		437- 21-	529	GAS & DIESEL FUEL	40,000	40,000
1-		437- 21-	711	NEW/REPLACEMENT EQUIPMENT	30,100	10,000
1-		437- 21-	987	PLOW EDGES & CHAINS	6,000	6,000
<b>TOTAL ROAD MAINTENANCE</b>				<b>549,769</b>	<b>522,669</b>	
<b>MISC. HIGHWAY</b>						
1-		437- 41-	981	RESURFACING	220,000	220,000
<b>TOTAL MISC. HIGHWAY</b>				<b>220,000</b>	<b>220,000</b>	
<b>Fleet Maintenance</b>						
1-		437- 52-	111	WAGES	70,202	70,202
				WAGE INCREASE WARRANT		
1-		437- 52-	311	HIGHWAY MAINTENANCE & REPAIR	45,000	45,000

1-	437-52-313	POLICE VEHICLE MAINTENANCE & REPAIR	25,000	25,000
1-	437-52-314	FIRE VEHICLE MAINTENANCE & REPAIR	55,750	55,750
1-	437-52-315	ADMINISTRATION VEHICLE MAINT. & REPAIR	2,000	2,000
1-	437-52-316	PARKS & RECR. MAINTENANCE & REPAIR	6,000	6,000
1-	437- 52 317	MISC. TOWN VEHICLE REPAIRS	10,000	10,000
1-	437-52-318	BUILDING VEHICLE MAINTENANCE & REPAIR	2,000	2,000
1-	437-52-319	TRANSFER STATION VEHICLE MAINT & REPAIR	11,000	11,000
1-	437-52-320	RUBBISH VEHICLE MAINT & REPAIR	0	0
1-	437- 52 322	GROUNDS MAINTENANCE	0	0
1-	437-52-421	SHOP SUPPLIES, SERVICES & TOOLS	14,241	14,241
<b>TOTAL FLEET MAINTENANCE</b>			<b>241,193</b>	<b>241,193</b>
<b>TOTAL HIGHWAY DEPARTMENT</b>			<b>1,125,684</b>	<b>1,098,584</b>

Library – M. Farwell, Library Trustee presented the budget for fiscal year 2005-06. The budget request is for \$347,828.00. She explained each line item. She informed the council that the Librarian has left and they are now searching for her replacement.

<b>LIBRARY</b>		Dept. Request	TA's Recommendation	
1-	471- 01- 111	WAGES	175,806	175,806
1-	471- 01- 315	MAINTENANCE & REPAIRS	9,000	9,000
1-	471- 01- 423	BULDING MAINTENANCE SUPPLIES	1,025	1,025
1-	471- 01- 424	OFFICE SUPPLIES	2,255	2,255
1-	471- 01- 425	BOOKS AND MATERIALS	37,259	37,259
1-	471- 01- 427	REMOTE ACCESS DATABASE	4,500	4,500
1-	471- 01- 428	SOFTWARE	1,000	1,000
1-	471- 01- 426	AUTOMATION	12,000	12,000
1-	471- 01- 431	POSTAGE	450	450
1-	471- 01- 451	UTILITIES	56,030	56,030
1-	471- 01- 541	STAFF & TRUSTEES	3,200	3,200
1-	471- 01- 542	PROGRAMS AND SERVICES	1,000	1,000
1-	471- 01- 713	EQUIPMENT	5,000	5,000
1-	471- 01- 925	WORKERS COMPENSATION	602	602
1-	471- 01- 927	UNEMPLOYMENT COMPENSATION	500	500
1-	471- 01- 929	SOCIAL SECURITY	10,900	10,900
1-	471- 01- 931	HEALTH INSURANCE	17,002	17,002
1-	471- 01- 933	MEDICARE	2,549	2,549
1-	471- 01- 935	NEW HAMPSHIRE RETIREMENT	7,243	7,243
1-	471- 01- 936	DENTAL INSURANCE	507	507
<b>TOTAL LIBRARY</b>		<b>347,828</b>	<b>347,828</b>	

Parks & Recreation – D. Hemeon, Director presented the budget for fiscal year 2005-06. Total request is \$331,251. Town Administrator's recommendation is \$306,151.00. He explained each line item.

**PARKS & RECREATION DEPARTMENT**

Dept. Request	TA's Recommendation
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1- 444- 01- 111	WAGES - PARKS & RECREATION	36,899	36,899
	WAGE INCREASE WARRANT		
1- 444- 02- 111	WAGES - GROUNDS MAINTENANCE	170,629	170,629
1- 444- 01- 112	WAGES - FUN IN THE SUN	21,448	21,448
1- 444- 01- 311	MAINTENANCE & REPAIRS	69,175	46,475
1- 444- 01- 433	TELEPHONE	2,000	2,000
1- 444- 01- 529	GAS & DIESEL FUEL	3,500	3,500
1- 444- 01- 713	NEW EQUIPMENT	6,300	6,300
1- 444- 01- 810	GENERAL OPERATION - FUN SUN	4,500	4,500
1- 444- 01- 811	GENERAL OPERATIONS	16,800	14,400
<b>TOTAL PARKS &amp; RECREATION</b>		<b>331,251</b>	<b>306,151</b>

Police – Police Chief S. Agrafiotis presented the budget for fiscal year 2005-06. Total request is \$2,382,714.00. He explained each line item.

<b>POLICE DEPARTMENT</b>		Dept. Request	TA's Recommendation
1- 424- 01- 111	WAGES	1,978,833	1,978,833
	UNION CONTRACT	0	0
	5 POLICE OFFICER WARRANT		
1- 424- 01- 311	GASOLINE & CRUISER UPKEEP	60,021	60,021
1- 424- 01- 314	COMMUNICATION MAINTENANCE	5,000	5,000
1- 424- 01- 315	EQUIPMENT MAINTENANCE	3,500	3,500
1- 424- 01- 415	PHOTOGRAPHY	3,534	3,534
1- 424- 01- 433	TELEPHONE	15,162	15,162
1- 424- 01- 441	SELECTION PROCESS	16,348	16,348
	5 POLICE OFFICER WARRANT FOR 6 MTHS		
1- 424- 01- 443	TRAINING	17,280	17,280
1- 424- 01- 444	DRUG/ALCOHOL/PSYCH/MED TESTING	2,500	2,500
1- 424- 01- 445	PUBLICATIONS	7,032	7,032
1- 424- 01- 446	EDUCATION (CONTRACTUAL)	6,000	6,000
1- 424- 01- 447	COMMUNITY SERVICE (DARE & GREAT)	7,500	7,500
1- 424- 01- 481	VEHICLE & RELATED PURCHASES	86,350	86,350
1- 424- 01- 713	POLICE EQUIPMENT	15,149	15,149
	5 POLICE OFFICER WARRANT FOR 6 MTHS		
1- 424- 01- 715	PERSONNEL EQUIPMENT	15,375	15,375
	5 POLICE OFFICER WARRANT FOR 6 MTHS		
1- 424- 01- 716	UNIFORMS (CONTRACTUAL)	21,750	21,750
1- 424- 01- 717	OFFICE EQUIPMENT & RELATED SUPPLIES	11,595	11,595
1- 424- 01- 718	OFFICE EQUIPMENT RENTAL & MAINT. CONTRACT	22,040	22,040
1- 424- 01- 821	LEGAL FOR POLICE COMMISSION	8,000	8,000
1- 424- 01- 827	LEGAL FOR UNION NEGOTIATION	7,000	7,000
1- 424- 01- 962	ANIMAL CONTROL OPERATIONS	5,000	5,000
1- 424- 01- 963	SPECIAL POLICE	60,000	60,000

1- 424- 01- 999 MISCELLANEOUS	7,745	7,745
<b>TOTAL POLICE DEPARTMENT</b>	<b>2,382,714</b>	<b>2,382,714</b>

Solid Waste – D. Boyce, Solid Waste Superintendent presented the budget for fiscal year 2005-06. Total request is \$893,902.00. She explained each line item.

<b>SOLID WASTE DEPARTMENT</b>			Dept. Request	TA's Recommendation
<b>ADMINISTRATION</b>				
1- 441- 01-	111	WAGES	92,567	92,567
		WAGE INCREASE WARRANT		
1- 441- 01-	424	OFFICE SUPPLIES	2,400	2,400
1- 441- 01-	433	TELEPHONE	1,820	1,820
1- 441- 01-	541	EDUCATION	500	500
1- 441- 01-		NEW OFFICE EQUIPMENT	0	0
1- 441- 01-	736	OFFICE EQUIPMENT MAINTENANCE	1	1
<b>TOTAL ADMINISTRATION</b>			<b>97,288</b>	<b>97,288</b>
<b>SOLID WASTE/RECYCLING</b>				
1- 441- 10-	111	WAGES	70,428	70,428
		WAGE INCREASE WARRANT		
1- 441- 10-	222	CONTRACTED SERVICES	6,500	6,500
1- 441- 10-	312	MISC. MAINTENANCE & REPAIR OF EQUIPMENT	3,000	3,000
1- 441- 10-	411	RECYCLING EQUIPMENT	3,000	3,000
1- 441- 10-	421	MATERIALS & SUPPLIES	2,500	2,500
1- 441- 10-	529	GAS & OIL FOR VEHICLES	22,508	22,508
1- 441- 10-	542	TIPPING FEES	549,654	549,654
1- 441- 10-	543	HAZARDOUS WASTE DISPOSAL	11,000	11,000
1- 441- 10-	544	PAY-AS-YOU-THROW BAGS	1	1
1- 441- 10-	611	POST CLOSURE LANDFILL MAINTENANCE	1	1
1- 441- 10-	712	NEW EQUIPMENT	0	0
1- 441- 10-	713	NEW EQUIPMENT FOR RECYCLING	1	1
<b>TOTAL SOLID WASTE/RECYCLING</b>			<b>668,593</b>	<b>668,593</b>
<b>COLLECTION</b>				
1- 441- 11-	111	WAGES	105,730	105,730
		WAGE INCREASE WARRANT		
1- 441- 11-	275	RENTAL/CONTRACTED SERVICES	1,000	1,000
1- 441- 11-	317	UNIFORM ALLOWANCE	3,000	3,000
1- 441- 11-	421	SUPPLIES	1,000	1,000
1- 441- 11-	529	GAS & OIL	17,290	17,290
1- 441- 11-	713	NEW EQUIPMENT	1	1
<b>TOTAL COLLECTION DEPARTMENT</b>			<b>128,021</b>	<b>128,021</b>
<b>TOTAL SOLID WASTE</b>			<b>893,902</b>	<b>893,902</b>

Tax Department – L. Nepveu, Tax Collector presented the budget for fiscal year 2005-06. Total request is \$150,306.00. She explained each line item.

<b>TAX DEPARTMENT</b>				Dept. Request	TA's Recommendation	
1-	414-	01-	111	TAX DEPARTMENT WAGES	126,531	126,531
				WAGE INCREASE WARRANT		
1-	414-	01-	241	STATE FEES	4,700	4,700
1-	414-	01-	243	REGISTRY OF DEEDS	1,750	1,750
1-	414-	01-	251	PRINTING	4,375	4,375
1-	414-	01-	433	TELEPHONE	2,400	2,400
1-	414-	01-	531	MILEAGE	150	150
1-	414-	01-	541	EDUCATION	1,200	1,200
1-	414-	01-	713	NEW EQUIPMENT	1,000	1,000
1-	414-	01-	715	RECORDS PRESERVATION	1,700	1,700
1-	414-	01-	811	GENERAL OPERATING EXPENSES	6,500	6,500
<b>TOTAL TAX DEPARTMENT</b>				<b>150,306</b>	<b>150,306</b>	

Town Buildings – M. Sharma presented the budget for fiscal year 2005-06. Total request is \$331,618. Town Administrator's recommendation is \$306,638.00. He explained each line item. He clarified that the \$22,980.00 for New Equipment was taken out of the Town Buildings budget as it was a request for additional equipment for the safety center (Fire Department). He stated that this figure is not included in the Fire Department budget.

<b>TOWN BUILDINGS</b>				Dept. Request	TA's Recommendation	
1-	480-	20-	117	CUSTODIAL/MAINTENANCE WAGES	56,410	56,410
				WAGE INCREASE WARRANT		
1-	480-	20-	118	GENERAL OPERATING EXPENSES	4,500	4,500
1-	480-	20-	315	MAINTENANCE & REPAIRS	49,749	49,749
1-	480-	20-	423	CUSTODIAL SUPPLIES	15,050	15,050
1-	480-	20-	424	SUPPLIES & EQUIPMENT FOR MAINT. EMPLOYEE	0	
1-	480-	20-	433	TELEPHONE	0	
1-	480-	20-	451	ELECTRIC	82,000	82,000
1-	480-	20-	511	SEWER	3,000	3,000
1-	480-	20-	513	WATER	6,500	6,500
1-	480-	20-	525	HEATING	62,500	62,500
1-	480-	20-	529	GENERATOR FUEL	2,500	2,500
1-	480-	20-	531	MILEAGE	0	
1-	480-	20-	711	NEW EQUIPMENT	22,980	No Comment
<b>Total</b>				<b>305,189</b>	<b>282,209</b>	
<b>COURT HOUSE</b>						
1-	480-	21-	117	CUSTODIAL	6,297	6,297
				WAGE INCREASE WARRANT		
1-	480-	20-	118	GENERAL OPERATING EXPENSES	0	0
1-	480-	21-	315	REPAIRS	5,720	5,720
1-	480-	21-	423	CUSTODIAL SUPPLIES	1,500	1,500
1-	480-	21-	433	TELEPHONE	912	912

1- 480-	21- 451	ELECTRIC	9,000	9,000
1- 480-	21- 525	HEATING	3,000	3,000
<b>Total Court House</b>			<b>26,429</b>	<b>26,429</b>
<b>TOTAL TOWN BUILDINGS</b>			<b>331,618</b>	<b>308,638</b>

Administration – M. Sharma presented the budget for fiscal year 2005-06. Total request is \$3,067,110.00. He explained each line item.

<b>ADMINISTRATION DEPARTMENT</b>		Dept. Request	TA's Recommendation
<b>PUBLIC OFFICIALS SALARY</b>			
1- 401- 01- 111	TOWN COUNCIL	14,000	14,000
1- 401- 01- 113	SEWER COMMISSION	5,000	5,000
1- 401- 01- 115	POLICE COMMISSION	1,200	1,200
1- 401- 01- 117	TRUSTEES OF TRUST FUNDS	1,800	1,800
1- 401- 01- 119	SUPERVISORS OF CHECKLISTS	1,800	1,800
<b>TOTAL OFFICIALS SALARY</b>		<b>23,800</b>	<b>23,800</b>
<b>ADMINISTRATIVE SALARIES</b>			
1- 401- 06- 111	ADMINISTRATIVE SALARIES	150,658	150,658
	WAGE INCREASE WARRANT ARTICLE		
1- 401- 06- 112	WAGE POOL	0	
<b>TOTAL ADMINISTRATIVE SALARIES</b>		<b>150,658</b>	<b>150,658</b>
<b>OFFICE EXPENSE</b>			
1- 401- 11- 211	TOWN REPORTS	8,700	8,700
1- 401- 11- 221	COMPUTER EXTERNAL TECHNICAL SUPPORT	18,200	18,200
1- 401- 11- 222	REPAIR OF COMPUTER EQUIP.	2,000	2,000
1- 401- 11- 223	BROADBAND/DIAL UP INTERNET SERVICE	9,200	9,200
1- 401- 11- 224	SOFTWARE CONTRACT	7,000	7,000
	COMPUTER CONTRACT & MAINTENANCE		
1- 401- 11- 251	PRINTING	1,100	1,100
1- 401- 11- 252	COUNCIL NEWS LETTER	3,500	3,500
1- 401- 11- 253	ADVERTISING	3,000	3,000
1- 401- 11- 424	OFFICE SUPPLIES	7,000	7,000
1- 401- 11- 431	POSTAGE	12,000	12,000
1- 401- 11- 433	TELEPHONE	12,080	12,080
1- 401- 11- 527	GASOLINE	500	500
1- 401- 11-	MILEAGE	2,000	2,000
1- 401- 11- 541	EDUCATION & MEMBERSHIP	8,350	8,350
1- 401- 11- 711	NEW EQUIPMENT	2,300	2,300
1- 401- 11- 735	OFFICE EQUIPMENT RENTAL	10,144	10,144
1- 401- 11- 745	DRUG & ALCOHOL TESTING	3,000	3,000
1- 401- 11- 811	GENERAL OPERATING EXPENSES	3,720	3,720
<b>TOTAL OFFICE EXPENSE</b>		<b>113,794</b>	<b>113,794</b>
<b>ELECTIONS</b>			

1- 401- 16- 213	CHECKLISTS	1,000	1,000
1- 401- 16- 215	TOWN MEETING	7,430	7,430
1- 401- 16-	NEW EQUIPMENT	0	
1- 401- 16- 217	SPECIAL TOWN MEETING	1,000	1,000
<b>TOTAL ELECTIONS</b>		<b>9,430</b>	<b>9,430</b>
<b>INSURANCE</b>			
1- 401- 26- 921	LIABILITY	116,000	116,000
1- 401- 26- 924	NH STATE FIRE'S ASSOCIATION	500	500
1- 401- 26- 925	WORKERS COMPENSATION	122,313	122,313
1- 401- 26- 927	UNEMPLOYMENT COMPENSATION	15,000	15,000
1- 401- 26- 929	SOCIAL SECURITY	155,824	155,824
	WAGE INCREASE WARRANT ARTICLE		
1- 401- 26- 933	MEDICARE	87,109	87,109
<b>TOTAL INSURANCE</b>		<b>496,746</b>	<b>499,609</b>
<b>BENEFITS</b>			
1- 401- 31- 931	HEALTH INSURANCE	1,192,495	1,192,495
1- 401- 31- 932	LIFE & DISABILITY INSURANCE	66,595	66,595
1- 401- 31- 934	TOWN ADMINISTRATOR ICMA CONTRIBUTION	0	0
1- 401- 31- 935	NH RETIREMENT	552,062	552,062
	POLICE UNION CONTRACT	0	
	5 new POLICE OFFICERS		
	WAGE INCREASE WARRANT ARTICLE		
1- 401- 31- 936	DENTAL INSURANCE	48,822	48,822
1- 401- 31- 938	PENSION	4,000	4,000
1- 401- 31- 939	HEALTH INSURANCE REIMBURSEMENT	2,400	2,400
<b>TOTAL BENEFITS</b>		<b>1,866,374</b>	<b>1,866,374</b>
<b>STREET LIGHTS</b>			
1- 401- 36- 951	STREET LIGHTS	66,000	66,000
<b>TOTAL STREET LIGHTS</b>		<b>66,000</b>	<b>66,000</b>
<b>HYDRANT MAINTENANCE</b>			
1- 401- 41- 953	HYDRANT RENTAL	152,461	152,461
<b>TOTAL HYDRANT MAINTENANCE</b>		<b>152,461</b>	<b>152,461</b>
<b>LEGAL</b>			
1- 401- 46- 821	ATTORNEY FEES	40,000	40,000
1- 401- 46- 824	LEGAL ADS	1	1
1- 401- 46- 825	MISC/DAMAGES	1,000	1,000
1- 401- 46- 827	UNION NEGOTIATION FEES	20,000	20,000
<b>TOTAL LEGAL</b>		<b>61,001</b>	<b>61,001</b>
<b>MISC. ACT/ASSOCIATIONS</b>			
1- 401- 61- 910	COMMUNITY ACTION PROGRAM	12,217	12,217
1- 401- 61- 911	MEMORIAL DAY	1,750	1,750
1- 401- 61- 912	SO. NH PLANNING	7,992	7,992

1- 401- 61- 913	NH MUNICIPAL ASSN.	9,350	9,350
1- 401- 61- 914	VISITING NURSE	7,402	7,402
1- 401- 61- 915	AMBULANCE SERVICE	66,507	66,507
1- 401- 61-	HERITAGE COMMISSION	1,000	1,000
1- 401- 61- 917	AMERICAN RED CROSS	1,128	1,128
1- 401- 61- 918	VOLUNTEER APPRECIATION NIGHT	4,500	4,500
1- 401- 61- 919	HOOKSETTITES	3,500	3,500
1- 401- 61- 920	HISTORICAL SOCIETY	500	500
1- 401- 61- 921	OLD HOME DAY	1,000	1,000
1- 401- 61- 922	EMPLOYEE APPREC. NIGHT	0	0
<b>TOTAL MISC. ACT/ASSOCIATIONS</b>		<b>116,846</b>	<b>116,846</b>
1- 401- 71- 101	UNANTICIPATED EXPENSES	5,000	5,000
1- 401- 71- 102	ECONOMIC DEVELOPMENT	5,000	5,000
<b>TOTAL ADMINISTRATION</b>		<b>3,067,110</b>	<b>3,067,110</b>

**DELIBERATION:**

**Assessing**

G. Longfellow moved to reduce the Mileage line item from \$850.00 to \$250.00. Motion seconded by P. Loiselle.

P. Rueppel asked what the Administration vehicle is being used for and added that the vehicle could be used instead of paying mileage. S. Piper suggested using the vehicle for the new Assessor. M. Sharma suggested not changing the amount for now.

G. Longfellow withdrew his motion. P. Loiselle withdrew his second.

G. Longfellow moved to reduce Education line item from \$1,000.00 to \$500.00. Motion seconded by P. Loiselle.

**Roll Call**

G. Longfellow	Yes	P. Loiselle	Yes	
D. Belanger	No	Chairman M. Jolin	Yes	
P. Rueppel	No	M. DiBitetto	Yes	
M. Ruel	No	P. Fitanides	No	4-4 <b><u>Motion failed.</u></b>

M. Ruel moved to reduce Education line item from \$1,000.00 to \$750.00. Motion seconded by P. Loiselle.

**Roll Call**

G. Longfellow	Yes	P. Loiselle	Yes	
D. Belanger	No	Chairman M. Jolin	Yes	
P. Rueppel	No	M. DiBitetto	Yes	
M. Ruel	Yes	P. Fitanides	No	5-3 <b><u>Motion carried.</u></b>

P. Loiselle moved to increase Contracted Services line item from \$0 to \$1.00. Motion seconded by D. Belanger. **Voice vote carried unanimously.**

Chairman M. Jolin moved to reduce Computer Software (Vision software license fees) line item from \$4,870.00 to \$3,970.00. Motion seconded by M. Ruel. **Roll call vote carried unanimously.**

**Total Council recommended Assessing budget is \$150,056.00.**

**Library**

M. Ruel moved to reduce Utilities line item from \$56,030.00 to \$54,258.00. Motion seconded by P. Loiselle.

**Roll Call**

G. Longfellow	Yes	P. Loiselle	Yes		
D. Belanger	No	Chairman M. Jolin	Yes		
P. Rueppel	Yes	M. DiBitetto	Yes		
M. Ruel	Yes	P. Fitanides	Yes	7-1	<b><u>Motion carried.</u></b>

**Total Council recommended Library budget is \$346,056.00.**

**CIP - Library**

M. Farwell explained that the line item for Library is for Phase 2 of the Air Conditioning project. Warrant Article will be for \$90,000.00. Final cost is \$183,000.00 for Phase 2.

Department	Project Description	Dept. Request	Approved by CIP	Approved by PB
Library	Air Conditioning Replacement/Refurbishing	90,000.00	90,000.00	90,000.00

**CIP - Assessing**

P. Loiselle moved to add a line item under Administration budget for \$10,000.00 for Permanent Record Archiving and to remove it from CIP. Motion seconded by D. Belanger. **Voice vote carried unanimously.**

Department	Project Description	Dept. Request	Approved by CIP	Approved by PB
Assessing	Permanent Record Archiving	10,000.00	10,000.00	10,000.00

**Family Services**

P. Loiselle moved to approve the budget as presented. Motion seconded by G. Longfellow. **Voice vote carried unanimously.**

**Total Council recommended Family Service budget is \$124,515.00.**

**Cemetery**

P. Loiselle moved to approve the budget as presented. Motion seconded by D. Belanger.

There was a discussion regarding the Computer line item, whether it is for maintenance or hard/software updates. A question was asked if it could be added to Computer line item under Administration Department. M. Ruel stated she would like to see the Computer line item broken down under each department budget.

P. Loiselle withdrew his motion. D. Belanger withdrew his second.

M. DiBitetto moved to reduce Computer line item from \$1,000.00 to \$500.00. Motion seconded by P. Loiselle. **Voice vote carried unanimously.**

**Total Council recommended Cemetery budget is \$2,500.00.**

**Tax Department**

D. Belanger moved to approve the budget as presented. Motion seconded by P. Rueppel. **Voice vote carried unanimously.**

**Total Council recommended Tax Department budget is \$150,306.00.**

**Community Development**

M. DiBitetto moved to reduce Record Preservation line item from \$4,000.00 to \$1.00. Motion seconded by M. Ruel. **Voice vote carried with P. Loiselle opposed.**

M. Ruel moved to increase Master Plan Update line item from \$0 to \$1.00. Motion seconded by P. Loiselle. **Voice vote carried unanimously.**

G. Longfellow moved to increase General Operating Expenses line item from \$0 to \$1.00. Motion seconded by P. Loiselle. **Voice vote carried unanimously.**

M. DiBitetto moved to reduce the total Community Development budget total from \$152,053.00 to \$148,056.00. Motion seconded by P. Loiselle. **Voice vote carried unanimously.**

**Highway**

G. Longfellow moved to reduce Fleet Maintenance/Highway Maintenance & Repair line item from \$45,000.00 to \$40,000.00, reduce Police Vehicle Maintenance & Repair line item from \$25,000.00 to \$20,000.00, reduce Fire Vehicle Maintenance & Repair line item from \$55,750.00 to \$50,750.00 and to reduce Misc. Town Vehicle Repairs line item from \$10,000.00 to \$5,000.00. Motion seconded by M. Ruel.

**Roll Call**

G. Longfellow	Yes	P. Loiselle	No		
D. Belanger	No	Chairman M. Jolin	Yes		
P. Rueppel	Yes	M. DiBitetto	No		
M. Ruel	Yes	P. Fitanides	Yes	5-3	<b><u>Motion carried.</u></b>

There was a discussion whether to charge the School Department for the cost of school maintenance and how to treat this revenue.

M. Ruel moved to charge the School Department for Parks & Recreation services effective January 1, 2005 and starting July 1, 2005 to charge the School Department for trash pick-up, plowing and other services. The costs to be itemized in the Town budget from this point forward. Motion seconded by P. Fitanides.

M. DiBitetto moved to amend the motion to start July 1, 2006. Motion seconded by P. Loiselle.

**Roll Call**

G. Longfellow	No	P. Loiselle	Yes		
D. Belanger	No	Chairman M. Jolin	No		
P. Rueppel	No	M. DiBitetto	Yes		
M. Ruel	No	P. Fitanides	No	2-6	<b><u>Motion failed.</u></b>

**Vote on the motion to charge the School Department for Parks & Recreation and other services effective January 1, 2005.**

**Roll Call**

G. Longfellow	No	P. Loiselle	No		
D. Belanger	No	Chairman M. Jolin	Yes		
P. Rueppel	Yes	M. DiBitetto	No		
M. Ruel	Yes	P. Fitanides	Yes	4-4	<b><u>Motion failed.</u></b>

G. Longfellow moved to approve total Highway budget for \$1,078,584.00. Motion seconded by P. Loiselle. **Voice vote carried unanimously.**



**Fire**

M. Ruel moved to add a line item for Furniture in the amount of \$7,500.00. Motion seconded by M. DiBitetto.

**Roll Call**

G. Longfellow	No	P. Loiselle	Yes		
D. Belanger	No	Chairman M. Jolin	No		
P. Rueppel	No	M. DiBitetto	Yes		
M. Ruel	Yes	P. Fitanides	Yes	4-4	<b><u>Motion failed.</u></b>

M. Ruel moved to add a line item for Furniture in the amount of \$5,000.00. Motion seconded by P. Loiselle.

**Roll Call**

G. Longfellow	No	P. Loiselle	Yes		
D. Belanger	Yes	Chairman M. Jolin	Yes		
P. Rueppel	Yes	M. DiBitetto	Yes		
M. Ruel	Yes	P. Fitanides	Yes	7-1	<b><u>Motion carried.</u></b>

G. Longfellow moved to reduce Wages/Permanent line item from \$1,223,666 to \$1,126,591.00, increase Wages/Permanent Vacation, Sick, Bereavement & Personal line item from \$158,424.00 to \$237,554.00, reduce Clothing/Uniform Purchase line item from \$40,800.00 to \$32,400.00, reduce Training line item from \$ 22,986.00 to \$22,146.00, reduce Physical Exams line item from \$9,700.00 to \$7,720.00, making the total Fire Department budget \$1,962,551.00. Motion seconded by M. DiBitetto.

**Roll Call**

G. Longfellow	Yes	P. Loiselle	Yes		
D. Belanger	Yes	Chairman M. Jolin	No		
P. Rueppel	Yes	M. DiBitetto	Yes		
M. Ruel	Yes	P. Fitanides	Yes	7-1	<b><u>Motion carried.</u></b>

M. Ruel moved to reconsider the vote on the last motion. Motion seconded by P. Fitanides.

**Roll Call**

G. Longfellow	No	P. Loiselle	No		
D. Belanger	No	Chairman M. Jolin	Yes		
P. Rueppel	No	M. DiBitetto	No		
M. Ruel	Yes	P. Fitanides	Yes	3-5	<b><u>Motion failed.</u></b>

**CIP-Fire**

M. Williams explained the Fire Department's CIP budget request.

Department	Project Description	Estimated Year of Purchase	Total Project Cost	2005/2006 Dept. Request
Fire	Scott Air Packs & Bottles	2004/05	210,000	15,000
Fire	Fire Computer Development Fund		50,000	10,000
Fire	Apparatus Replacement Fund		Ongoing	100,000
Fire	Hose 1 refurbish to Heavy Rescue Vehicle	2005/06	160,000	80,000
<b>Consideration for lease purchase</b>				
Fire	Quint/Tower #2 (10 year lease)	2005/2006	893,019	
Fire	Engine #1 (7 year lease)	2009/2010	554,288	
Fire	Tanker #3 (7 year lease)	2008/2009	554,288	

<b>Fire</b>	Class A Fire Pumper (Engine #4) (7 year lease)		362,922	51,846
<b>Fire</b>	Class A Fire Pumper (Engine #5) (7 year lease)		362,922	51,846
<b>Fire</b>	Construct Station 2 off Rte 3A (20 year bond)		3,179,814	

**Solid Waste**

D. Boyce suggested putting the additional Trash Collection personnel under a Warrant Article. To a question from a Councilor, she said school trash collection costs approximately \$21,000.00 per year.

P. Loiselle moved to change the line item for additional Trash Collection personnel to a Warrant Article. Motion seconded by G. Longfellow.

**Roll Call**

G. Longfellow	Yes	P. Loiselle	Yes		
D. Belanger	Yes	Chairman M. Jolin	No		
P. Rueppel	Yes	M. DiBitetto	No		
M. Ruel	Yes	P. Fitanides	Yes	6-2	<b><u>Motion carried.</u></b>

P. Loiselle moved to include wage and benefits in the Warrant Article for a total amount of \$44,803.00. Motion seconded by G. Longfellow

**Roll Call**

G. Longfellow	Yes	P. Loiselle	Yes		
D. Belanger	Yes	Chairman M. Jolin	No		
P. Rueppel	Yes	M. DiBitetto	Yes		
M. Ruel	Yes	P. Fitanides	Yes	7-1	<b><u>Motion carried.</u></b>

P. Loiselle moved to approve the Solid Waste budget in the amount of \$868,714.00. Motion seconded by G. Longfellow. **Voice vote carried unanimously.**

**Communication**

M. DiBitetto moved to add Fire Department Communication line item for \$1.00. Motion seconded by M. Ruel. **Voice vote carried unanimously.**

M. DiBitetto moved to accept Communication budget in the amount of \$478,118.00. Motion seconded by M. Ruel. **Voice vote carried unanimously.**

**Police**

M. Ruel moved to accept the Police Department budget in the amount of \$2,382,714.00 as presented. Motion seconded by M. DiBitetto. **Voice vote carried unanimously.**

**Historical Society**

T. Paquette, Historical Society Secretary stated they are anticipating additional expenses for this year. She is requesting additional funds.

P. Rueppel moved to increase the Historical Society budget from \$500.00 to \$1,000.00. Motion seconded by M. Ruel. **Voice vote carried unanimously.**

**Forest Fire**

M. Ruel moved to change the New Equipment line item from \$1,500.00 to \$0 making the total budget in the amount of \$11,500.00. Motion seconded by P. Loiselle. **Voice vote carried with P. Fitanides opposed.**

**Emergency Management**

M. Ruel moved to accept the budget in the amount of \$25,900.00. Motion seconded by P. Rueppel. **Voice vote carried unanimously.**

**ADJOURNMENT:**

M. Ruel moved to continue the Budget Workshop after the regular Council meeting on January 12, 2005. Motion seconded by G. Longfellow. **Voice vote carried unanimously.**

Respectfully submitted,

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Evelyn F. Horn  
Administrative Assistant

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Michael J. DiBitetto  
Town Council Secretary