

Official

TOWN COUNCIL MINUTES CONTINUATION OF BUDGET WORKSHOP 1/06/07 Wednesday, January 10, 2007

CALL TO ORDER

The meeting was called to order at 6:05.

ROLL CALL

Chairman George Longfellow, Paul Loiselle, Patricia Rueppel, Stuart Werksman, James Gorton, Michael DiBitetto, David Ross, and David Jodoin (Town Administrator)

M. Jolin arrived at 6:28 pm
Jason Hyde excused

Also present:

Diane Savoie, Finance Director; Stephen Agrafiotis, Police Chief; Al Dionne, Emergency Management Director; Diane Boyce, Recycling & Transfer Superintendent; Michael Williams, Fire Chief; Harold Murray, EM Deputy Director and Dale Hemeon, Highway Manager.

Police –

Chief Agrafiotis stated that changes were made to the operating budget

- Wages were cut. The initial proposal was eliminating one civilian position. The new proposal is to eliminate 2 civilian positions and 2 officers and take \$31,500 from overtime.
- Fuel and phone were cut.
- Selection was lowered as a result of positions not being filled.
- Training was reduced a little.
- One Vehicle was reduced.
- Legal costs for union negotiations were reduced \$3000.

A total of \$239,026 was cut resulting in a \$2,632,710 budget.

M. DiBitetto asked if the legal cost of \$85,000, which remains in the budget, could be used to hire more officers if not spent?

Chief Agrafiotis stated that would be done if possible.

The Captain's position is listed as a new position with benefits. Chief Agrafiotis stated that it was only a promotion and no extra bodies were being added, therefore there were no additional benefits. The net change is 4 total but a change of only 3 from the Saturday's presentation.

Communication – Changes

Chief Agrafiotis looked at the areas, which could be cut without hurting the department.

- \$25,000 cut from wages.
- Other cuts were made for telephone, selection and supplies.

A total of \$28,805 was reduced resulting in a \$445,601 budget.

G. Longfellow stated he feels the overtime line is over \$25,000 for communication because those individuals are already in the budget.

Chief Agrafiotis explained if someone is out sick and someone comes in to cover that shift, it is at the overtime rate of time and half.

***M. DiBietto motioned to continue the budget portion of the meeting and postpone the start of the regular meeting. Seconded by J. Gorton.
Voted unanimously in the affirmative.***

D. Ross asked how long contractors take to repay for special police details. Based on that is \$60,000 truly needed.

Chief Agrafiotis: If you are going to propose the warrant article for x dollars, you can cut that line in the budget. However if the warrant fails, you will only have the reduced amount.

D. Savoie: After talking with Department of Revenue, the recommendation was suggested for this year, and only this year, we continue to take funds out of the operating budget and let the funds accumulate. In 2008 - 2009, we would eliminate the line (leave \$1) and let everything run out of the fund. Take \$10,000 out of the budget and put it into the fund, and let it run that way.

Chief Agrafiotis: If the details are greater than the budget amount, you must go to DRA to get the revenue.

D. Ross: That would be my preference because I don't care if we can't do the details.

P. Loiselle: How much money comes into that account?

D. Savoie: \$92,600 was the gross amount from last year.

Library

Heather Shumway

The library made an error and would like to correct the budget to increase it \$1427 for insurance.

Finance –

D. Jodoin

The Finance Department budget decreased \$5000 from last year. The major change is decreased from \$21,000 to \$15,000 for auditing.

Town Buildings

D. Jodoin

This shows an increase of \$66,000 from the recommended to the default budget from last year. Total building value is over 23 million dollars.

- Cost are for maintenance issues, bug spraying, and cleaning, elevator contracts, extinguisher maintenance, etc.
- A new water heater was just replaced at the Safety Center, the bay heaters are failing
- The Highway building needs gutter work.
- There will be increase cost for heating and electricity for the Village School.
- The Safety Center has continued issues with leaking windows as well as the roof. There were issues with wet insulation which needs to be changed
- There is an issue with the air conditioning unit.
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We must start putting money aside in a Capital Reserve Account for unexpected repairs.

D. Jodoin proposed a Capital Reserve Warrant Article for \$40,000 for a General Building Maintenance Budget for Emergency Repairs.

Capital Leases/Debt

D. Savoie stated we currently have 4 leases. Next year 2007 – 2008 there will only be 3 leases with the Quint Lease ending in 2007-2008.

There are three bonds listed Elmer Avenue, Safety Center and Exit 10. Next year is the last year for Elmer Ave.

The Exit 10 project is funded from the revenue for Exit 10. When they prepare the calculations for the tax rate, you will have expenditures for Exit 10 but also the revenue for exit 10 that will offset the tax rate.

G. Longfellow asked about the payment for the Sweeper.

D. Hemeon stated that MS&G gave \$38,000. D. Jodoin bought down the note to a reduced payment. We have two developers on line to make payments and recently picked up a third developer.

3A Development committed another \$38,000, but not until July of this year.

Administration, Wage Increase Warrant Article, CIP

D. Jodoin

- There is an increase in health insurance even with the employees picking up 20% of the cost.
- The Hooksettites went back in at their full \$3500 request.
- The ambulance and visiting nurse stayed the same.
- Memorial Day increased to pay for the band.
- The appreciation night increased \$100.
- Hydrants and street lights remained the same

G. Longfellow requested a \$400 increase for appreciation night. There are over 150 people eligible to attend.

The increase from the default is \$5900 higher than last year before health insurance.

Comcast, which was in the Administrative Budget for the Police has been removed but still must be added to the Police Budget.

CIP

Fire

- \$10,000 to replace aging computers and the server.

Assessing

- The reval.

M. DiBitetto motioned to accept the receipt of all the budgets. Seconded by M. Jolin. Voted unanimously in the affirmative.

M. DiBitetto motioned to adjourn the budget workshop. Seconded by J. Gorton. Voted unanimously in the affirmative.

Respectfully submitted,

Leeann Moynihan

Jason M. Hyde
Town Council Secretary