

Budget Workshop

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Salute to Flag, Warning of Fire Exits, Handicap Access, Turn off all Cell Phones and Pagers

Roll Call: Councilors Cardon, Osborne, Dimmock, Benson, and Chairman Fairbanks  
(Absent Katsakiores) Wetherbee arrived 7:05 p.m.

**Public Works**

Mike Fowler- Introduced his division managers - Tom Carrier, Alan Cote, Eric Bodenrader, and Bob Mackey. All the divisions within Public Works share manpower and equipment.

Estimated costs in this budget are as follows: diesel \$3.50 per gallon, unleaded \$3.25 per gallon, heating oil \$3.50 per gallon, natural gas \$1.00 per cubic ft. and electricity is fixed Bids for exact cost on gas, diesel & oil will come before the end of the FY2013 budget session.

Highway

Mr. Fowler is recommending the restoration of the salt budget at \$56.76 per ton.  
Highway Vehicle replacement of two F-550 trucks in which the town expense is 20%, and a F-150 truck for the Engineering Division.

There were questions on expenditures on electricity, striping and reclaiming of roads.

**Move the bottom line of the Highway Department in the amount of \$4,041,316.**

**Councilor Cardon/Councilor Osborne**

**Vote: 6-0-0**

Buildings & Grounds

Councilors had questions on overtime and Mr. Fowler explained that Buildings & Grounds employees have assisted with plowing this year and the increase in Contracted Repairs and Maintenance #430. Mr. Fowler highlighted each line for review and explained the building security upgrades for the Municipal Center. There was a discussion on trash removal.

**Motion to: Reduce Overtime Line item #140 to \$15,000 from \$ 21,096.**

**Councilor Cardon/Councilor Osborne**

**Vote: 4-2-0 (Benson, Wetherbee)**

**Move the bottom line of the Buildings & Grounds in the amount of \$747,075.**

**Councilor Osborne/Councilor Cardon**

**Vote: 4-2-0 (Benson, Wetherbee)**

Cemetery

Mr. Fowler reviewed the increases in Land & Improvements as well as machinery. Some roads in the cemetery are in need of repair.

**Move the bottom line of the Cemetery in the amount of \$276,156.**

**Councilor Wetherbee/Councilor Cardon**

**Vote: 6-0-0**

Code Enforcement

Councilors questioned vehicle line item.

**Move the bottom line of Code Enforcement in the amount of \$345,928.**

**Councilor Wetherbee/Councilor Cardon**

**Vote: 5-0-0 (Councilor Dimmock absent for vote)**

Recreation

Council questioned revenue decrease. Councilor Wetherbee stated that this department had a total decrease in this year's budget of \$10,000.

**Move the bottom line of Recreation in the amount of \$583,424.**

**Councilor Wetherbee/Councilor Benson**

**Vote: 4-0-1 (Councilor Fairbanks abstain / Councilor Dimmock absent for vote)**

Parks

**Move the bottom line of Parks in the amount of \$863,926.**

**Councilor Wetherbee/Councilor Benson**

**Vote: 6-0-0**

Transfer Station

Mr. Fowler reviewed revenue income for the Town Council.

Councilors reviewed overtime and Wednesday evening hours, electricity and drop in property related services.

Discussion ensued regarding the new transfer station and an explanation of the process.

**Move the bottom line of the Transfer Station in the amount of \$2,033,561.**

**Councilor Wetherbee/Councilor Benson**

**Vote: 6-0-0**

Vehicle Maintenance

Councilor Osborne questioned overtime for this department.

**Move the bottom line of Vehicle Maintenance in the amount of \$488,039.**

**Councilor Wetherbee/Councilor Benson**

**Vote: 6-0-0**

Wastewater

Tom Carrier gave an overview of the Enterprise Funds and how the account works for this entity. He is proposing personnel reorganization and adding more maintenance of assets.

**Move the bottom line of Wastewater in the amount of \$2,746,861.**

**Councilor Wetherbee/Councilor Benson**

**Vote: 6-0-0**

Water

Tom Carrier reviewed for the Town Council how the reorganization affects this entity as well.

**Move the bottom line of Water in the amount of \$3,100,805.**

**Councilor Wetherbee/Councilor Benson**

**Vote: 6-0-0**

On Thursday, April 25<sup>th</sup> there will be a Non-Public meeting at 6:30 p.m. regarding Mr. Anderson's review.

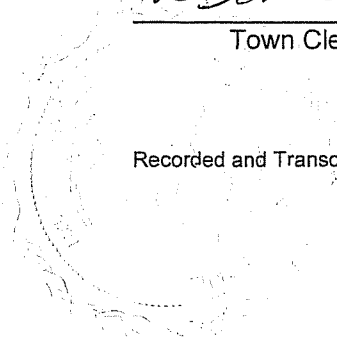
Workshop on April 25<sup>th</sup> will be: Human Services, Assessing, Tax Collector, Fire Department (Prevention & Emergency Services, Dispatch, Emergency Management) and the Finance Department.

Adjourned 9:40 p.m.



A handwritten signature in cursive script, reading "Denise Neale".

Town Clerk



A faint, circular stamp or seal is visible on the left side of the page, partially overlapping the signature area. It contains illegible text around its perimeter.

Recorded and Transcribed by Denise Neale, Town Clerk 4/26/2013