

**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, Wetherbee, Katsakiores and Chairman Fairbanks

Councilor Katsakiores asked the prevailing side of the Council to take a vote to reopen the Police Budget for discussion.

**Motion to reconsider the vote on Police Department budget.**

**Moved by Councilor Osborne/Councilor Cardon**

**Vote: 7-0-0**

Councilor Katsakiores spoke regarding her views as to why the overtime should not be cut at this time due to the marathon bombings in Boston. She believes this cut in overtime is excessive. Councilors Osborne, Cardon and Wetherbee gave their views.

**Move the bottom line of Police Department in the amount of \$9,081,818**

**Councilor Fairbanks/Councilor Katsakiores**

**Vote: 4-3-0 (Benson, Wetherbee, Katsakiores)**

**Human Services**

Jill McLaughlin presented an overview of the division. This budget is down \$20,000 from last year.

**Move the bottom line of the Human Services in the amount of \$443,914.**

**Councilor Wetherbee/Councilor Benson**

**Vote: 7-0-0**

**Assessor**

David Gomez highlighted his department's revenues & expenses. Mr. Gomez gave an explanation of the ASR contract.

**Move the bottom line of Assessing in the amount of \$570,760**

**Councilor Wetherbee/Councilor Benson**

**Vote: 7-0-0**

**Tax Collector**

Dawn Enwright, Tax Collector/Municipal Agent - this is Dawn's first budget session as new Tax Collector and she was welcomed.

Frank Childs highlighted the revenues as they were due to an increase in motor vehicle registrations, tax collections and sale of deeded property. Dawn gave an update of new conveniences for customers that will be added to the department.

**Move the bottom line of the Tax Collector in the amount of \$707,837**

**Councilor Wetherbee/Councilor Cardon**

**Vote: 6-0-0 (Dimmock absent)**

## Fire Departments

Chief Klauber introduced John Goldman, Director of Communications, and Battalion Chief Mike Doyle.

### Dispatch

Chief Klauber explained the expense items in Capital Outlay for portable batteries and charger and to replace hardened laptop computers with tablets.

Council had questions regarding dispatch revenue increase, the laptops in present use and the batteries and chargers and vehicle line items.

Chief Klauber stated that the increase is due to the contracts (dispatch and ambulance) with other towns and there is a 10% increase built in.

**Move the bottom line of Dispatch in the amount of \$741,620**

**Councilor Wetherbee/Councilor Benson**

**Vote: 7-0-0**

### Prevention & Emergency Management

Chief Klauber gave an overview of personnel. There are three capital requests 1) grinding and paving the Hampstead parking lot, 2) a new command vehicle, and 3) installation of a fire alarm transmitter at English range station. Replacement of gas detection meters and a cardiac monitor.

Councilor Wetherbee asked to explain how the permanent position costs have declined.

Chief Klauber responded that personnel have retired and were replaced.

Councilor Osborne and Cardon asked questions regarding the structure of personnel and stations.

Chief Klauber stated that it is not his intent to close a fire station, there would be prevention program cuts and possibly a station closing as his last option.

Councilor Benson asked the Chief if there was a cut in personnel (i.e., battalion chief) wouldn't it be a new firefighter? Chief Klauber replied, yes because it contractual.

Councilor Osborne asked if the Chief could provide written description for Battalion Chiefs and number of fires last year and a break down number of calls per station.

Councilor Osborne asked to have line item #110 flagged.

**Motion to reduce line item #140 by \$50,000 by Councilor Cardon, seconded by Councilor Osborne (see below)**

### Discussion

Councilor Benson asked the Chief to explain the increase in overtime.

Chief Klauber gave a handout and explained that it was due to staffing reductions. Reducing overtime does not allow another firefighter to come to get another engine when needed. A cut would eliminate, prevention training in schools, CPR classes for the public and the possibility of closing a station, which is not his intention.

Councilor Wetherbee asked to flag overtime. Councilor Osborne did not want to change his motion.

**Vote: 4-2-1 (Benson, Wetherbee) (Katsakiores abstained)**

Council questioned line item #390 medical exams, ambulance billing services, painting of inside of station and vehicles.

**Move the bottom line of Prevention & Emergency Services in the amount of \$10,091,414**

**Councilor Cardon/Councilor Osborne**

**Vote: 4-2-1 (Benson, Wetherbee) (Katsakiores abstained) (pending flagged items was not stated in the motion)**

Emergency Management

Chief Klauber explained Emergency Management budget's increase as an Electronic Reader Board.

**Motion to reduce Line Item #740 by \$16,750 by Councilor Benson, seconded by Councilor Wetherbee**

**Vote: 7-0-0**

**Move the bottom line for Emergency Management in the amount of \$55,289  
Councilor Wetherbee/Councilor Benson**

**Vote: 7-0-0**

John P. Anderson, Town Administrator, praised the Finance Department for the hard work they have done.

Chairman Fairbanks had questions on the Audit Engagement Letter.

Finance

Frank Childs gave a breakdown of his staff and duties, revenues are up slightly due to ambulance collections and their procedures.

**Move the bottom line of Finance in the amount of \$724,553  
Councilor Benson/Councilor Wetherbee**

**Vote: 7-0-0**

Adjourned 9:05 p.m.

  
Town Clerk

Recorded and Transcribed by Denise Neale, Town Clerk 4/28/2013  
Motions reviewed by: Finance