

TOWN COUNCIL BUDGET WORKSHOP - TUESDAY EVENING - MARCH 18, 2008

PRESENT: Marshall, Cordeiro, Parella (arrived at 7:10 o'clock PM)
Barboza, and Herreshoff

ALSO PRESENT: Diane C. Mederos, Town Administrator
John M. Day, Town Treasurer Day

The Council met in budget workshop session on Tuesday evening, March 18, 2008 in the Town Hall Council Chambers beginning at 7:05 o'clock PM, Council Chairman Marshall presiding:

Councilman Herreshoff asked for an explanation of the State budget cap with Town Treasurer Day explaining that the cap is associated with the tax levy.

Council Chairman Marshall stated that he was uncomfortable with the Animal Control request for "building repair" since in the past the cost of some specific item was associated with this line and this time it has no back-up information.

Council Chairman Marshall stated that he was also concerned regarding the proposed appropriation for Mount Hope Farm with Councilman Barboza explaining that the Town has a \$1 million investment at Mount Hope Farm and this relatively small appropriation will support the Town's already significant investment.

703 - Harbor Patrol - Joseph M. Cabral, Harbormaster
Matthew Calouro, Assistant Harbormaster
(continued from March 17, 2008)

Two typographical errors in the salary summary were noted for the record and these were adjusted as follows: M. Calouro should read \$37,440 and N. Gallison should read \$6,499. It was also noted that the longevity line was misstated and this should read \$1,123.

Harbormaster Cabral informed the Council that fee increases for the rental of Town dock slips is "overdue."

Councilman Cordeiro suggested that any new fees derived from the rental of dock slips might be "set aside" in a fund used to keep the docks in good repair.

Councilman Herreshoff stated that he would prefer if any new fees are charged, these would be placed in the General Fund and the Council will consider appropriating any dock repair funds through the budget process.

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A discussion ensued regarding the dock fees with Councilwoman Parella enquiring as to when these were last adjusted with Harbormaster Cabral noting that it was approximately five (5) or six (6) years since these were adjusted.

Town Administrator Mederos noted that any such adjustment will require passage of a Town ordinance.

A further discussion ensued concerning fees with no resolution.

A discussion followed concerning the line for "stickers" with the Council agreeing by consensus to restore this line item to \$3800.

A discussion ensued regarding the Capital Budget with Councilman Marshall noting that the Town docks are "revenue generators" and should be kept in good repair.

603 - Public Works - Fred Serbst, Director

Public Works Director Serbst brought the matter of the Christmas Lights to the attention of the Council, noting that the feeder lines are now twenty (20) years old and likely need replacement. He recommended that this project should be undertaken by a professional contractor and that the job may cost more than \$75,000 - for Hope Street alone.

Council Chairman Marshall enquired as to whether or not the Town's program with RI Resource Recovery (RIRR) has improved. It was noted that other towns appear to have a more formal "program" and Bristol does not appear to have one.

Public Works Director Serbst reported that RIRR had been holding recycling funds and now will be sharing these with the towns based upon their recycling. He noted that this year's revenue from RIRR should be approximately \$40,000.

Councilwoman Parella asked if the Town's recycling has increased since last year with Public Works Director Serbst responding negatively. He explained that his department is "looking at the Condos" and will consider using bulk-haulers for this purpose. He further explained that a contract will be needed. He expressed further concern that a marked increase in recycling may cause additional problems since the Town does not appear to have the capacity to accept much more material.

A discussion ensued regarding the salary line items with Town Treasurer Day explaining that the 2007-2008 adopted salary lines

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did not include this year (2007-2008) salary increases; hence the increase from last year to this year appears high.

Councilman Herreshoff requested that Town Treasurer Day might prepare a "tabulation" of a typical salary for the Council's information.

A discussion ensued concerning the cost of fuel.

A discussion ensued regarding the establishment of a 5 year capital plan for recycling trucks with the Council adjusting the capital budget to \$157,000; Recycling Truck \$36,000, (2) Used Trucks \$80,000, (2) Large Plows \$12,000, and 4 Truck/5 Year Plan \$29,000.

It was also noted for the Record that the Town will have an ECO DEPOT at Mount Hope High School on June 7, 2008.

604/606 - Water Pollution Control/Composting - Matthew Calderiso, Supt.

Councilman Marshall enquired as to these departments' long-range plans with Superintendent Calderiso noting that the Town will likely consider equalization tanks in the future.

Superintendent Calderiso also informed the Council of his concern for increasing fuel costs.

A discussion ensued regarding the need to replace the siding on the composting building. Superintendent Calderiso noted that he is investigating either stucco or a Texture-111 product (similar to the wood siding) made from recycled plastic. Superintendent Calderiso informed the Council that the original wood siding is too susceptible to the moisture, etc., within the building.

806 - Municipal Observances

Fourth of July - David Burns and Judith Squires

Council Chairman Marshall asked Mr. Burns if he could "live" with the amount as proposed by Town Administrator Mederos with Mr. Burns responding "absolutely."

Councilman Herreshoff asked if the Committee would reconsider letting-off the fireworks from a harbor barge with Mr. Burns responding that the cost of same would exceed \$6000.

Veterans Observances - Noel Caouette

Mr. Caouette noted that the Town Administrator's recommended amount was sufficient for these observances.

Christmas Festival - Patti and Rick Baccus

Mr. and Ms. Baccus informed the Council that the amount specified by Town Administrator Mederos would be sufficient.

Ms. Baccus informed the Council that her committee was in need of volunteer help with Council Chairman Marshall suggesting that an ad might be placed in the information board in front of Town Hall. The Clerk agreed to do this on behalf of the Committee.

802 - Rogers Free Library - Joan Prescott, Librarian

Ms. Prescott presented a memorandum regarding staffing levels.

A discussion ensued regarding staff for the new library with the Council noting for the record that these new staff members will not be working for a full fiscal year. The Council also noted some confusion in the budget request with Town Treasurer Day agreeing to meet with Ms. Prescott and refine and clarify same.

There being no further business, upon a motion by Councilman Cordeiro, seconded by Councilman Herreshoff and voted unanimously, the Chairman declared this workshop to be adjourned at 9:25 o'clock PM.

Louis P. Cirillo, CMC, Council Clerk