

**TOWN COUNCIL BUDGET WORKSHOP - TUESDAY EVENING - MARCH 20, 2012**

PRESENT: Marshall, Barboza, Teixeira, Herreshoff and Parella

ALSO PRESENT: Diane C. Mederos, Town Administrator  
Julie Goucher, Town Treasurer

The Council met in workshop session on Tuesday evening, March 20, 2012 in the Town Hall, Council Chambers, beginning at 7:10 o'clock PM, Council Chairman Marshall presiding:

**404 - Town Solicitor**

Michael A. Ursillo, Esq., Town Solicitor

Town Solicitor Ursillo reported that he was able to keep fees stable for five years and that he asked the Council to consider a small increase.

Town Solicitor Ursillo reported that this current year brought some extraordinary litigation including the Clipper Way right of way and also the Richard Morrison adverse possession suit that have driven up the costs beyond what might be considered typical for Bristol.

Town Solicitor Ursillo further reported that the Morrison suit caused \$3750 in stenographer fees alone.

Council Chairman Marshall asked to know if the proposed \$21,500 for litigation was acceptable with Town Solicitor Ursillo responding that he considers this amount to be "a goal" for his office and that he watches the expenditure of these funds very carefully.

Councilman Herreshoff stated that he appreciates the practicality of the Solicitor's approach to his budget and Councilman Barboza thanked Town Solicitor Ursillo for his "excellent service" on the Town's behalf.

Councilman Teixeira asked to know what the basic retainer covers with Town Solicitor Ursillo responding that this amount covers most legal assistance to the Town but not the Historic District Commission or the Redevelopment Agency since these fees are billed separately.

Councilman Teixeira asked to know what the hourly rate is with Town Solicitor Ursillo responding that the firm has

charged \$150 per hour since 1996 and that this fee is imposed only for litigation.

The Council made no changes to this budget as proposed by the Town Administrator.

**603 - Public Works**

James J. Galuska, Director

Public Works Director Galuska thanked the Council for the opportunity to serve as Public Works Director and also to present his first budget for Council consideration.

Council Chairman Marshall stated that the job of Public Works Director is not an easy task and that preparing a budget for same is equally challenging.

Public Works Director Galuska reported that he is not seeking any "earth shattering" increases to the various budget lines. He did report, however, that many of the Town's maintenance vehicles are aging and there will be continued concern regarding these as time progresses.

Councilman Barboza noted that the department requests a new hire with Public Works Director Galuska confirming this.

Councilman Herreshoff asked to know how many employees have been hired since the discussion regarding service contract rubbish collection with Town Administrator Mederos reporting that there have been no new hires since that time.

Town Treasurer Goucher reported that some retirements are anticipated.

Councilman Herreshoff asked to know why Public Works Director Galuska is paid a higher rate than his predecessor with Town Administrator Mederos reporting that Public Works Director Galuska possesses a professional engineer's stamp and that the former Public Works Director did not have this.

Council Chairman Marshall agreed that the Council spoke about having in-house engineering in the past.

Councilman Herreshoff asked to know if the Town has been managing improvement projects through its Public Works department with Public Works Director Galuska responding that the Department is working on projects with its current labor force versus contracting these with outside suppliers.

Councilwoman Parella suggested that any project undertaken by the Public Works Department should be first analyzed for its cost-effectiveness with Public Works Director Galuska responding that the department will willingly take-on small drainage projects, etc., but would not consider building a library as an example.

Councilman Herreshoff agreed that the smaller improvement projects may be effectively handled by the Town's employees. He cited the bandstand apron and boardwalk plank replacement as examples.

Council Chairman Marshall asked to know about the pending efficiency study with Town Treasurer Goucher responding that the Town plans to use this as a learning tool.

A discussion ensued regarding several of the budget line items with no changes proposed.

Councilman Teixeira asked to know if the department has 46 vehicles with Public Works Director Galuska responding affirmatively.

The Council agreed to place an asterisk (\*) on line item 223, Uniforms and also line item 340, Mosquito Abatement and that the Council would discuss these further later in the budget workshop cycle.

#### **604 - Water Pollution Control Facility**

Matthew Calderiso, Superintendent

Council Chairman Marshall asked to know if Water Pollution Control Superintendent Calderiso was comfortable with the budget as recommended by the Town Administrator with Water Pollution Control Superintendent Calderiso responding that some of the budget process requires guesswork and the continued support of the State Revolving Fund (SRF).

Councilman Teixeira asked to know the status of Kenneth Amaral since he appears in the budgets of two departments with Town Administrator Mederos responding that Mr. Amaral holds a non bargaining unit position and splits his time between several job responsibilities.

Councilman Teixeira asked to know why the Town pays for the Warren agreement since the Town plows some Warren Streets.

Town Treasurer Goucher noted that the agreement seems to have several components and that this would best be examined as a whole at one time.

Councilwoman Parella asked to know how this department budgets its capital improvements with Water Pollution Control Superintendent Calderiso responding that most capital improvements are funded through the SRF.

The Council made no changes to the budget for this department as recommended by the Town Administrator.

#### **606 - Compost Facility**

Matthew Calderiso, Superintendent

Water Pollution Control Superintendent Calderiso reported that the cost of gas and oil was increasing.

Councilwoman Parella asked to know if it would be worthwhile for the Town to sell its leaf bags at CVS with Water Pollution Control Superintendent Calderiso responding that a Boy Scout Troop sold bags as a project.

Councilman Herreshoff asked to know the status of the re-siding planned for the DuPont building with Water Pollution Control Superintendent Calderiso reporting that the Town had hoped that the High School Homebuilding Project would do this but that the High School program is now defunct.

Councilman Herreshoff suggested that the DPW employees may be able to do the re-siding.

Councilman Herreshoff asked to know if the Compost Facility was in need of replacement equipment with Water Pollution Control Superintendent Calderiso responding that the department recently purchased a new mixer, new wader, and new agitator with SRF funds.

The Council made no changes to the budget for this department as recommended by the Town Administrator.

**607 - Enterprise Fund**

Matthew Calderiso, Superintendent  
Julie Goucher, Town Treasurer

Councilman Herreshoff asked to know if the debt service is diminishing with Town Treasurer Goucher responding affirmatively

The Council made no changes to the budget for this department as recommended by the Town Administrator.

**806 - Municipal Observances**

**Fourth of July**

Judith Squires, Past General Chairman

Ms. Squires stated that she was representing General Chairman Dick Devault who is out of Town.

Ms. Squires reported that the Chief Marshal announcement is scheduled for April 4, 2012 in the Burnside Memorial Building. She also reported that Channel 6 will be televising the annual parade but that the television station will pay nothing for this privilege.

Ms. Squires reported that Mr. Devault asked the Town for a contribution of \$20,000.

Councilman Herreshoff asked to know the planned date for the fireworks with Ms. Squires responding that these are planned for July 3 at Independence Park. Councilman Herreshoff stated that the fireworks are better if held on the 4<sup>th</sup> of July and displayed from a barge in the center of Bristol Harbor.

Ms. Squires replied that the date of the fireworks was changed at the request of the police department due to cost.

Councilwoman Parella noted that the Town spends a great amount toward the celebration providing in-kind services,

police, clean-up, etc. She noted that this amount is over and above the Town's annual monetary contribution to its Fourth of July Committee.

Councilwoman Parella also questioned the cost of the daily concerts which seem to be escalating in recent years.

Ms. Squires reported that the Committee attempts to secure fees from its vendors with Councilwoman Parella suggesting that the Committee should contemplate selling bleacher seating along a portion of the parade route.

Ms. Squires reported that the Committee "sells" corners (to vendors) and that it could consider selling seating also and that she would "pass along" Councilwoman Parella's request to the Committee.

Council Chairman Marshall stated that last year's parade was streamed live on the internet and that many people seemed to utilize this service. He asked to know if Channel 6 will also stream the program live with Ms. Squires responding that the details of the Channel 6 program are not yet finalized and that Mr. Devault will be meeting with Channel 6 the day after his return.

The Council, at the suggestion of Councilman Herreshoff, agreed to set the amount for this line at \$17,500 and to mark this line with an asterisk (\*) for further consideration.

**Veterans Holidays**  
**Patriotism (Flags)**  
**Last Night**  
**Christmas Festival**  
**Concerts on the Common**  
**Holiday Lighting**

The Council, by consensus, agreed to increase the Veterans Holidays line to \$3300.

The Council, by consensus, agreed to place an asterisk (\*) on the line for Christmas Festival for further consideration.

Councilman Teixeira suggested that the lighting on Hope Street might be extended to celebrate the 25<sup>th</sup> anniversary of the Christmas Festival.

Town Administrator Mederos noted that the light program was cut back due to cost.

The Council, by consensus, agreed to place an asterisk (\*) on the Holiday Lighting line for further consideration.

**802 - Rogers Free Library**

Joan Prescott, Director

Library Director Prescott reported that the library is open 60 hours per week and that there are 22 staff members. She added that the library provides 42 computers for public use and that the library is very busy.

A discussion ensued regarding technology.

Library Director Prescott informed the Council that she would like to reclassify some of her employees with modest wage increases. She suggested that five individuals should receive additional wages of \$1000 each.

Councilwoman Parella expressed concern that the wages for library personnel appear low and suggested that a larger amount might be warranted.

Councilman Barboza noted that there have been some "unsavory" persons observed in the library and asked to know if this was under control with Library Director Prescott stating that it was and that the police force regularly "walks through" the building when needed.

Councilwoman Parella suggested that the library should be open during the "Holiday Stroll" and perhaps offer refreshments as an "open house" since the area along Hope Street is inordinately dark during this Stroll.

Library Director Prescott stated that she would investigate this possibility and also that the library will be open during "Gallery Walk" events.

The Council, by consensus, agreed to place an asterisk (\*) on the salary line for this department.

**803 - Parks and Recreation**

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Walter Burke, Director

Councilman Herreshoff asked to know if the cost of the Quinta-Gamelin center was factored into the budget with Recreation Director Burke responding that it was not and that he expects that the Town will "grow into it."

Recreation Director Burke reported that the initial capital cost will be in removing the second floor installed into the former drill room (gymnasium).

Council Chairman Marshall asked to know if Recreation Director Burke was satisfied with the budget as approved by Town Administrator Mederos with Recreation Director Burke responding that he was pleased with the budget.

Recreation Director Burke also informed the Council that the budget considers additional hours for the lifeguard(s).

Councilman Herreshoff asked to know if Recreation Director Burke anticipated any problems with the budget as proposed with Recreation Director Burke responding that he will try to be thrifty with expenses. He noted that he plans a summer veteran's clambake as a new initiative.

Councilman Teixeira noted a \$3000 increase in transportation cost and asked to know the reason for same. Recreation Director Burke reported that the amount budgeted is what is needed for the summer program and also that the bus company increased its rates somewhat. He added that the account would be in deficit without the increase.

Councilwoman Parella suggested that the department might consider eliminating buses and requiring a drop-off at the camp.

Recreation Director Burke reported that only twenty percent (20%) of the children are dropped-off and that he receives requests for additional buses.

Council Chairman Marshall asked to know the extent of the repaving plan for Asylum Road with Recreation Director Burke reporting that the State will be repaving the road from the bicycle path to Hope Street.

The Council made no changes to the budget for this department as recommended by the Town Administrator.

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There being no further business, upon a motion by Councilman Barboza, seconded by Councilman Teixeira and voted unanimously, the Chairman declared this workshop to be adjourned at 9:32 o'clock PM.

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Louis P. Cirillo, CMC, Council Clerk