

**TOWN COUNCIL BUDGET WORKSHOP – MONDAY EVENING
MARCH 18, 2013**

PRESENT: Parella, Herreshoff, Calouro, Stuart, and Sweeney

ALSO PRESENT: Antonio A. Teixeira, Town Administrator
Julie Goucher, Town Treasurer

The Council met in workshop session on Monday evening, March 18, 2013 in the Town Hall, Council Chambers, beginning at 7:07 o'clock PM, Council Chairman Parella presiding:

Prior to the consideration of the 2013-2014 Budget, the Council was introduced to the Town's new Tax Assessor, Chris Belair. Ms. Belair made a brief presentation "Highest and Lowest Taxes" concerning the various tax rates in the State.

Ms. Belair noted that the Town of Scituate has an unusual set of circumstances regarding the level of its tax rate relating to the Scituate Reservoir. Ms. Belair explained that the Scituate case is unique in the State.

Council Chairman Parella noted that some other towns have tax rates in excess of \$30 per \$1000 of assessed valuation with Town Treasurer Goucher noting that some communities have exceptionally low valuations, driving up the tax rate. It was noted that those communities with low valuations must have higher tax rates in order to raise similar revenues as compared to those with higher valuations.

Councilman Stuart thanked Ms. Belair for attending the workshop and providing the presentation.

Councilman Herreshoff noted that the proposed \$.36 tax rate increase is approximately 2.8%. He asked to know why this would exceed the statutory tax cap.

It was noted that the levy, and not the rate, exceeds the cap.

Councilman Herreshoff asked to know how the Town might avoid exceeding the cap with Town Treasurer Goucher responding that the Town would have to trim \$500,000 from the recommended budget in order to avoid exceeding the tax cap.

A discussion ensued regarding "Fund Balance Contribution Scenarios" as provided by Town Treasurer Goucher.

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Councilman Herreshoff asked to know if the information provided was based upon history with Town Treasurer Goucher noting that it was based upon history.

Councilman Stuart thanked Council Chairman Parella for arranging last week's meeting to allow the Council additional time for the budget overview.

**701 Police Department
Josue D. Canario, Chief**

Police Chief Canario reported that the budget, as recommended, considers public safety as "paramount" and that he is pleased to report that our community is one of the safest within the State.

He further reported that he reviewed the budget in detail with Town Administrator Teixeira and that most of the recommended increases are contractual. He added that 95% of the police officers are certified on bicycles and that this arrangement allows for the Town to save money as compared to cruiser patrols.

Council Chairman Parella asked to know if the Gas & Oil line was within budget with Police Chief Canario stating that it was within \$2000 of budget and that the bicycle season will have a positive effect.

It was noted that the increase to the Overtime line was the result of the new contract.

Councilman Stuart asked to know about a cut in the civilian salaries with Police Chief Canario responding that the Department will now use substitute dispatchers versus paying overtime. He noted that this was a change in the new contract and that the previous arrangement was not fair to the dispatchers nor was it fair to the public at large.

Councilman Stuart asked to know about the reduction in parking enforcement with Police Chief Canario responding that the Town will continue with some type of enforcement but that it was not the goal of the parking program "to chase people away from businesses."

Councilman Calouro asked to know about the Education line item with Police Chief Canario responding that this was

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previously \$24,000 and that officers are allowed to further their education. He noted that the new line amount of \$15,000 was a reasonable compromise.

Councilman Calouro asked to know if the officers take advantage of the opportunity to attend school with Police Chief Canario responding affirmatively.

A discussion ensued regarding the cost of computers and licensing with Police Chief Canario reporting that there were grants to pay for this type of expense in the past and that these grants were no longer available.

Councilman Stuart commented that the cost of computers, etc., were likely to increase.

Police Chief Canario agreed with Councilman Stuart and added that the Town will continue to search for funding should this become again available.

Council Chairman Parella asked to know if the 4th of July Celebration reimbursed the Town for the police expenses with Police Chief Canario responding that the Celebration does not reimburse the Town.

Councilman Stuart asked to know if the Telephone line item covered land lines and cell phones with Police Chief Canario responding that the line did cover all phones.

Councilman Calouro asked to know if the rate was negotiated with Police Chief Canario noting that it was to an extent but that the Town is compelled to have several levels of backup telephones due to the nature of the operation.

Town Treasurer Goucher noted that the Town has a "shared plan."

Councilman Sweeney noted that the Town Administrator recommends a lower Conference & Training line than what was proposed by Police Chief Canario.

Police Chief Canario explained that the number recommended by the Town Administrator was acceptable. He added that he tries to get no-cost training whenever possible.

Councilman Calouro asked to know if all Salaries lines were

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contractual with Police Chief Canario responding that all salaries are contractual.

Council Chairman Parella asked to know if the police cruiser capital replacement program remains in place with Police Chief Canario responding that it is. Town Treasurer Goucher noted that all of the Town's capital funds are pooled and that public safety is a priority.

Councilman Calouro asked to know how many cruisers will be replaced with Police Chief Canario responding that two or three cruisers are replaced every year depending upon the mileage.

Police Chief Canario noted that the police cars are kept clean and are well cared for. He noted that the well-kept vehicles have a better trade-in value and that he welcomed Council members to examine the cleanliness of the cars.

Police Chief Canario noted that the cars are specifically assigned so as to monitor the condition of these.

Council Chairman Parella asked to know if candidate officers attending the training academy might be required to purchase some of their own books, etc., with Police Chief Canario responding that the Department follows what is "the norm."

Council Chairman Parella asked to know if the Department's capital request is for cruisers only with Police Chief Canario responding that it is for cruisers only.

No changes were made to this budget.

**702 - Animal Control
Josue D. Canario, Chief**

Police Chief Canario reported that the Department's request is "pretty basic" with very little increase requested. He noted that the new animal shelter will be coming online soon and that he expects that expenses can be controlled.

Police Chief Canario noted that he hopes that the construction will begin within a few weeks and that he does not wish to cut corners but is optimistic that the construction will move along rapidly.

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Council Chairman Parella asked about the Salaries line with Town Treasurer Goucher noting that the contract was resolved after the budget was adopted last year.

Councilman Stuart asked to know if there is more than one part-time animal control officer with Police Chief Canario responding affirmatively. He equated the current structure as having a "bull pen."

Councilman Sweeney asked to know why the Telephone and Cell Phone Service line items were separate with Police Chief Canario responding that this allows for better cost monitoring.

Council Chairman Parella asked to know if the Council should "build in" an increase to cover the increase costs associated with the new building with Town Administrator Teixeira noting that this issue was discussed but that he was concerned that any increase would be pure conjecture at this stage.

Police Chief Canario noted that he anticipates that costs will continue to remain fairly constant in most line items and that he did not see any increase as a "big number."

Councilman Calouro asked to know if there are new personnel to be considered for the new building with Police Chief Canario responding that it is not anticipated to add any new employees.

Police Chief Canario noted that the van needs tires and that this accounts for the increase in the Motor Vehicle line.

There were no changes made to this budget.

**703 – Harbor Patrol
Matthew Calouro, Interim Harbormaster**

Interim Harbormaster Calouro explained that he reviewed the budget with Town Treasurer Goucher and Town Administrator Teixeira and noted that the previous budget contained some errors due to the inexperience of office workers.

He reported that the installation of new gas-fired boilers saved \$5000 versus the cost of oil-fired ones.

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Councilman Herreshoff asked to know what happened to the salaries of the assistant harbor masters which now appear to be at \$0. Interim Harbormaster Calouro explained that the lines were substituted to a Temporary Seasonal line, essentially pooling the salary funds.

Town Administrator Teixeira noted that this may be a temporary consideration but it was done due to the uncertainty concerning the Department management at this time.

Councilman Herreshoff asked to know how the Town's moorings are maintained with Interim Harbormaster Calouro responding that these are managed through line item 200.

Councilman Herreshoff asked to know who does the diving with Interim Harbormaster Calouro responding that various vendors are given this responsibility.

Councilman Herreshoff asked to know the components of the \$3000 increase with Interim Harbormaster Calouro responding that there was some confusion with the accounting for the various line items due to inexperienced office help.

Councilman Herreshoff noted that the change from oil to gas resulted in a significant savings and asked if the Town has plans to convert other buildings with Town Administrator Teixeira responding that he is looking into conversion of the former school buildings from oil to gas.

Councilman Stuart asked to know about the purchase of safety equipment with Interim Harbormaster Calouro responding that the budget is sufficient for this equipment.

A discussion ensued regarding the Salaries line with Town Treasurer Goucher reporting that the budget is on the low-side of the salary range approved by the Council for the harbormaster and also that the assistant harbormasters salaries are now "pooled."

Interim Harbormaster Calouro suggested that the Council might consider a larger "Town mooring" to accommodate a 60 foot boat. He added that the mooring would be equivalent to a 2000 pound mushroom.

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Council Chairman Parella asked to know if this mooring was already within the Harbormaster's budget request with Interim Harbormaster Calouro responding that it was not included.

Council Chairman Parella asked how much funding Interim Harbormaster Calouro was requesting with Interim Harbormaster Calouro responding that he would need \$11,500. It was noted that the mooring would produce revenue.

Interim Harbormaster Calouro added that the projected revenue would allow for a payback of the investment in two years.

It was decided by consensus to place an asterisk (*) on the Town Moorings line item and potentially make this line \$11,500.

There were no other changes to the Harbor Patrol budget.

Capital Budget

Interim Harbormaster Calouro noted that he does not need radios and that the State Street boat launch ramp is in need of slabs further into the water.

Council Chairman Parella asked to know if there was a grant available to add these slabs with Interim Harbormaster Calouro responding that this type of project is "tough" for grant funding.

Council Chairman Parella asked to know if this could be incorporated into the State Street Dock rehabilitation project with Interim Harbormaster Calouro responding that he was uncertain if this was possible.

Interim Harbormaster Calouro reported that the current patrol boat is old and requires at least two persons to operate it. He added that he plans to look for grant funding to acquire a new boat.

Councilman Herreshoff suggested that a new patrol boat should be "not too grand, possibly a rubber boat with a hard bottom."

Interim Harbormaster Calouro stated that he agreed with Councilman Herreshoff's recommendation. He noted that one

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of the issues to contend with is response time to the Kickemuit River.

Council Chairman Parella asked if it would be practical to keep a boat in the River with Interim Harbormaster Calouro stating that he was already exploring that option. He added that he may be looking for an additional boat through the grant he is seeking and that perhaps the boat might be housed in Mount Hope Bay at Roger Williams University.

Council Chairman Parella suggested that Interim Harbormaster Calouro might include Councilman Herreshoff in his planning for these boats and their location.

**602 - Building Inspection
Richard Pimenta, Building Official**

Building Official Pimenta reported that permits were up 17%.

Council Chairman Parella asked to know the purpose of the Operating line item with Building Official Pimenta responding that this was for the operating software.

A discussion ensued regarding the Fuel/Mileage line item with Council Chairman Parella noting that \$7000 was requested and asked to know if the Department will be able to operate with the Town Administrator's recommendation of \$5000.

Building Official Pimenta noted that the Department inspectors get a gallon allotment.

Councilman Calouro asked to know how Building Official Pimenta plans to operate within the budget with Town Administrator Teixeira noting that he expects that things will be "tightened up a little bit better."

Councilman Herreshoff asked to know who owns the vehicles with Building Official Pimenta responding that the inspectors utilize their personal vehicles. He added that the inspectors receive a certain limited amount of gallons of gasoline.

A discussion ensued regarding this matter, including the cost of gasoline, etc.

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Town Administrator Teixeira stated that he plans to revisit the practice going forward.

Councilman Herreshoff suggested that the Council should be advised as to the findings.

Councilman Calouro stated that the wear and tear on the automobiles should be factored into the allotment.

Councilman Stuart stated that he would prefer if the inspectors were paid mileage.

Town Treasurer Goucher noted that other communities use an old police cruiser for building officials inspection routes.

Police Chief Canario noted that he was involved in this matter in the past and that it did not make sense to use an old police car for this purpose.

Council Chairman Parella suggested that an asterisk (*) should be placed on the Fuel/Mileage line item and for the Town Administrator to re-examine the issue.

Besides placing the asterisk, the Council made no changes to the Building Inspection budget.

**(601 - Community Development) Historic District Commission
Diane M. Williamson, Director
Oryann Lima, Chairman, Historic District Commission**

Director of Community Development Williamson reported that the Historic District Commission staff person is now included in the Salaries line and that it was previously included in Boards and Commissions.

Council Chairman Parella noted that the remaining amount from "Boards and Commissions" now appears as "Bristol HDC" at \$13,000.

Council Chairman Parella asked to know how many hours that the staff assistant for the Historic District Commission (Susan C. Church) works with Director of Community Development Williamson responding that the staff assistant works 22-24 hours per week.

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Oryann Lima, Chairman of the Historic District Commission, added that the staff assistant's hours may increase in the warm weather since the project load increases in warm weather.

Council Chairman Parella asked to know if the educational outreach continues with Ms. Lima responding that the initial programs were well attended and that the attendance at the subsequent was weak. She added that the Commission is willing to hold more sessions.

Council Chairman Parella suggested that the Commission might do a better job at promoting the educational sessions.

Ms. Lima noted that the workshops turned into complaint sessions with Council Chairman Parella noting that it is sometimes difficult to keep focus.

Ms. Lima stated that the Commission plans to have a workshop on window repairs but that it has been difficult to schedule since the time available by the experts is limited.

Council Chairman Parella noted that the Council asked the Commission to do the following:

1. Provide special training
2. Learn about issues
3. Allow staff to approve low-impact applications via "sign-off"

Ms. Lima responded that the Commission has worked on all of these and that the sign-off process has been successful. She noted that the Staff Assistant, Susan Church, is an asset to the Commission and is aware of the limitations of the authority granted to staff.

Director of Community Development Williamson reported that the current budget includes funds for the planned brochure and also for a training session.

Ms. Lima noted that the tape recorder utilized by the Staff Assistant to record Commission meetings is dated and in need of an upgrade. She also noted that the amount requested in "Miscellaneous Supplies" is for this purpose.

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Councilman Herreshoff suggested that the Town might wish to purchase one tape recorder for the various boards to use.

Director of Community Development Williamson agreed to investigate this matter.

Councilman Herreshoff asked about training with Ms. Lima reporting that Commissioners are encouraged to attend the State Preservation Conference held each year. She noted that there are also occasional workshops which the Commissioners are encouraged to attend also.

Council Chairman Parella asked to know if these were sponsored by Growsmart and the State with Ms. Lima informing the Council that these are the ones.

The Council made no changes to the Historic District Commission budget items.

**601 - Community Development
Diane M. Williamson, Director**

Director of Community Development Williamson reported that the budget is essentially level-funded.

Council Chairman Parella asked to know the plan for the "Center for Economic Development" with Director of Community Development Williamson responding that Town Administrator Teixeira has a plan for this line item.

Town Administrator Teixeira noted that Economic Development is "a lot wider than the Downtown Merchants" and that there is a need to have an economic plan for the Town.

Council Chairman Parella asked to know what will be done with the \$36,000 with Town Administrator Teixeira explaining that he believes the Town needs to have someone "on board" with responsibility for economic development.

Councilman Stuart asked to know if Town Administrator Teixeira plans to replace J. Alan Crisman (who resigned in November) with Town Administrator Teixeira explaining that he does plan to replace Mr. Crisman.

Councilman Stuart noted that the Town has an Economic Development Commission and several other groups working on economic development. He suggested that there may be a

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“communication barrier” between the various entities. He asked to know if Town Administrator Teixeira plans to resolve this with the \$36,000 position with Town Administrator Teixeira responding that it is his recommendation to do so.

Councilman Calouro stated that he was concerned that the Council may be funding a position with no plan.

A discussion ensued regarding this line item.

Councilman Stuart stated that he believes that the Town needs one [economic development] direction.

Council Chairman Parella suggested that the Council might place an asterisk (*) on line item 450 and that Town Administrator Teixeira might return with a plan for the expenditure.

Councilman Herreshoff asked to know what is happening with the funds allocated for this year with Town Treasurer Goucher responding that the Town is saving the allocation since Mr. Crisman resigned in November.

Councilman Herreshoff asked to know the purpose of the Stormwater Phase 2 line item with Director of Community Development Williamson responding that this is a cooperative effort between the Town, Save Bristol Harbor, and the Schools; monitoring five sites for water quality. She added that the funds are used to pay for the consultant to help with the Plan and to prepare reports.

Council Chairman Parella asked to know if this monitoring was required by the State with Director of Community Development Williamson responding that it is a requirement and that the sampling is accomplished by volunteers and that the Town provides the professional technical support.

Councilman Herreshoff asked to know who receives the funds with Director of Community Development Williamson explaining that Save Bristol Harbor gets reimbursed for the sampling and testing expenses.

Councilman Herreshoff stated that the process appears to be constructive with Director of Community Development Williamson explaining that the sampling is done by

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volunteers and that the testing and supplies are paid for by the Town.

Councilman Herreshoff asked to know if the testing checks for impurities in the water with Director of Community Development Williamson responding affirmatively.

Councilman Herreshoff asked to know about the update of the Comprehensive Plan with Director of Community Development Williamson reporting that this is done every five years and that the funds are allocated to a consultant. She noted that the Planning Department will be having an initial meeting to include a steering committee similarly to what has been done in the past.

Council Chairman Parella asked to know who the past consultant was with Director of Community Development Williamson responding that the Town's consultant was Sam Shamon. She added that Mr. Shamon's responsibility was, among other things, to assure that the plan was in compliance.

Councilman Stuart asked to know if the amount represents the entire cost with Town Treasurer Goucher responding that \$12,500 (1/2) was in the Capital Account from this year and that this line item (additional \$12,500) is the remainder of the estimated cost.

Director of Community Development Williamson noted that it is her recommendation to put planning costs in the operating budget.

Council Chairman Parella asked to know about the GIS implementation with Director of Community Development Williamson responding that the purpose of the line item is to keep the GIS system current. She noted that Town Administrator Teixeira reduced the amount by \$5000 and that the Department will be able to work within the Town Administrator's recommended amount.

Councilman Herreshoff asked to know the purpose of the Trails Upgrade line item and suggested that the amount should be \$0 and that the DPW should do the work.

Director of Community Development Williamson noted that some of the trails require certain expertise outside of the capability of the DPW with Councilman Herreshoff again

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stating that the amount should be \$0 and that DPW should do it.

Councilman Stuart stated that someone who plans to clear trails should know what he or she is doing since some areas might be environmentally sensitive. He agreed with Director of Community Development Williamson that DPW may not have the expertise.

Director of Community Development Williamson added that the Department plans to apply for a grant for a brush cutter.

Councilman Herreshoff noted that if the Town's employees do not have expertise then it would be unnecessary to have equipment. He added that the trails might be cleared by Daponte's or Ramsay's and that these contractors have their own equipment.

Council Chairman Parella asked to know which trail in particular would require the expertise with Director of Community Development Williamson responding that the Clipper Way right of way is one of these.

Director of Community Development Williamson noted that the Clipper Way right of way will need a design. She noted that the Town's rights of way are maintained by the Parks and Recreation Department after they are constructed.

Council Chairman Parella suggested that the Council might place an asterisk (*) on line item 400, Trail Upgrades with Director of Community Development Williamson agreeing to speak to Recreation Director Burke about this issue.

Town Treasurer Goucher noted that the proposed \$2500 is the planning cost for creating trails.

Councilman Herreshoff suggested to Town Administrator Teixeira that the Council might receive a "white paper" on this issue.

Council Chairman Parella suggested that the Administration should discuss this matter and decide who should do what.

Councilman Calouro asked to know about the Administrator's reduction in the Consulting Engineer line item with Director of Community Development Williamson explaining that this amount is expended for those development

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engineering costs that are not reimbursed by the developers. Director of Community Development Williamson noted that since the new DPW Director is a professional engineer, there may be a less significant need to hire consulting engineers.

Councilman Stuart asked about the reduction in the Redevelopment, Market, and Legal line item (850) with Director of Community Development Williamson noting that her department is closing out the redevelopment matter of the Bristol Industrial Park and that students are working on the marketing plan for the property.

Councilman Sweeney asked to know about the Tree Planting line item with Director of Community Development Williamson noting that the Town must spend a certain amount per capital to qualify for its official designations. She noted that \$10,000 appears to be an adequate amount at this time.

Councilman Stuart asked to know about the Secretarial Support line item with Director of Community Development Williamson responding that this amount is for the Zoning Board and Planning Board secretary for the official records of the meeting.

Councilman Stuart noted that the secretary does an important job.

Councilman Herreshoff stated that the Council should be assured that there is only one place for any budget and that it should disallow "multiple budgeting."

Director of Community Development Williamson noted that there appears to be a misunderstanding regarding the trails since it has been the responsibility of the Community Development Department to plan the trails and that the Recreation Department maintains them.

Councilman Calouro asked to know where to find the salary of Geraldine Turbeville, CDBG Program Manager, with Director of Community Development Williamson responding that Ms. Turbeville is paid out of the CDBG funds and that these are not funded by the local budget.

Councilman Stuart noted that the revenue appears to be down from previous years with Town Administrator Teixeira

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explaining that he asked the Building Official to look at fees as these are compared to ten (10) communities. He noted that the Town's fees appear to be lower than that of our neighbor towns.

Council Chairman Parella asked if this was also the case on the Harbor fees with Town Administrator Teixeira responding that some of those fees were lower also.

Council Chairman Parella stated that she would like to see a report on the fees of the neighboring towns.

Aside from the two asterisks as noted above, the Council made no other changes to the Community Development budget.

Capital Budget

Director of Community Development Williamson reported that the Wayfinding study is in process and that the amount requested is for implementation, i.e., creating the signs.

Director of Community Development Williamson also reported that the Hazard Mitigation Plan is to match other funds available for this.

Director of Community Development Williamson noted that the Feasibility Study for the BIP was a requirement of the CDBG Committee. She noted that this will be part of the CDBG application.

A further discussion ensued concerning the Capital Budget.

501 - Finance Department

Julie Goucher, Town Treasurer

Town Treasurer Goucher reported that revenues increased by \$50,000 due to the performance of the investment portfolio.

Town Treasurer Goucher also reported that the amount budgeted pays for one-half of the Town's share of the revaluation cost. She noted that the State is "weaning off" of paying for this and that it will pay 40% of the overall cost next year.

Councilman Sweeney noted that the Assessor was newly hired and makes a higher salary than the previous Assessor.

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The Council made no changes to this budget.

502 - Debt Service

Julie Goucher, Town Treasurer

Councilman Calouro asked to know when the debt will come down.

Town Treasurer Goucher provided a ten (10) year projection.

Councilman Herreshoff asked to know if there were any rate improvements and if the Town could take advantage of these with Town Treasurer Goucher responding that there were no refinancing opportunities at this time. She added that there may be some refinancing opportunities in two years.

The Council made no changes to this budget.

503 - Fixed Charges

Julie Goucher, Town Treasurer

Town Treasurer Goucher noted that the Town made headway in this account through negotiations.

Town Treasurer Goucher reported that the account has a new line for Insurance Claims. She noted that the amount is an estimate since there is no "track record" of information to draw from.

A discussion ensued regarding OPEB contributions with Town Administrator Teixeira noting that the Town appears to be on the "right track" for these contributions.

Peter Hewett asked to know the funding ratio with Town Treasurer Goucher responding that the funding ration is 21%, up from 16%.

Town Treasurer Goucher noted that the Town typically funds per the actuarial report and that the auditors do not recommend funding extra.

Town Treasurer Goucher informed the Council that she was comfortable with the severance pay fund as estimated.

Town Treasurer Goucher noted that the "Obamacare" provision to cover 26 year old children of employees impacted the budget.

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Council Chairman Parella suggested that Town Treasurer Goucher should speak to Pauline Silva, Director of Administration and Finance for the School District regarding health care for thirty (30) hour employees.

There were no changes made to this budget.

**605 - Civic Services
Julie Goucher, Town Treasurer**

Councilman Herreshoff asked to know if the Town was billed for the fire hydrants on Poppasquash neck which are not operational.

Town Treasurer Goucher informed the Council that she will check on this.

Regarding the street light expense, Town Administrator Teixeira explained that the Town may do a pilot program to determine if certain lights should be removed. Town Administrator Teixeira recommended that parts of the downtown might be considered for this program called "red capping."

Council Chairman Parella stated that she did not generally approve of turning off street lights.

Town Administrator Teixeira explained that this would be a reversible evaluation and that removing the caps costs \$25 per light.

Council Chairman Parella stated that she was concerned about allowing Thames Street to be too dark in consideration of the type of business in the area.

Councilman Calouro asked to know if the Town would realize a significant cost savings with Town Administrator Teixeira explaining that there would be some savings with each light that is removed and that he would return to the Council with exact figures.

Councilman Herreshoff agreed that there should be a test so as to allow the Town to evaluate the change.

Councilman Sweeney also asked to know what the savings would be before making a commitment to the test.

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Town Treasurer Goucher noted that the budget line was in deficit.

Councilman Herreshoff asked to know the purpose of the \$60,000 for tree preservation with Town Administrator Teixeira explaining that this amount is for tree trimming and also tree removal. He noted that the amount is typically insufficient and that there is a waiting list for tree work.

Councilman Herreshoff suggested that the Town might consider purchasing the State Street parking lot instead of paying rent for the lot.

Town Administrator Teixeira noted that the emergency medical services contract is expiring and that the parties have agreed to extend the contract for an additional year with no price increase.

A discussion ensued regarding landfill monitoring with Town Administrator Teixeira agreeing to report back on the particulars of this expense.

Town Administrator Teixeira also reported that the grounds maintenance contract is expiring.

There were no changes made to this budget.

**504 - Town Hall Complex
Julie Goucher, Town Treasurer**

Town Administrator Teixeira noted that he would like to have a receptionist "pool" with an hourly rate adjustment.

A discussion ensued regarding the website with Town Treasurer Goucher agreeing to evaluate the website situation and report back.

Councilman Calouro suggested that the Council should place an asterisk (*) on the line item for further consideration.

Town Administrator Teixeira noted that while preparing the budget, Town Treasurer Goucher looked at spending patterns covering a three (3) year period.

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Beyond the asterisk-denoted line as mentioned above, the Council made no other changes to this budget.

There being no further business, upon a motion by Councilman Calouro, seconded by Councilman Sweeney and voted unanimously, the Chairman declared this workshop to be adjourned at 10:30 o'clock PM.

Louis P. Cirillo, CMC
Council Clerk