

**SELECTMEN'S BUDGET WORKSHOP**  
**Minutes of 1/22/07**  
**6:25 p.m.**

**Selectmen:**

***Peter Miller, Chairman***  
***Peter Brothers***  
***Miller Lovett***  
***Frank Michel***  
***Colette Worsman***

**Town Manager:**  
**Recording Clerk:**

***Carol Granfield***  
***Karin Landry***

The Workshop was opened by Peter Miller, Chairman, at 7:25 p.m.

Selectman Lovett circulated written material setting forth his observations on the budget and explaining why he will vote against most of the motions (**SEE ADDENDUM I**). Selectman Michel feels there was ample time during the 22 hours of deliberation to make adjustments to lower the budget. Selectman Worsman indicated that she will be voting against most line items and the bottom line. She believes the budget is significantly higher than it needs to be and pointed out that although she offered a number of suggestions to reduce the overall budget she was, for the most part, overruled. Chair Miller appreciates the deliberations that the Board has gone through, giving scrutiny to each line of the very extensive budget draft. He pointed out that \$187,000 of the budget increase is debt service related to the new police station. He has no qualms about presenting the budget to the voters with the expectation that it will be approved by them. Selectman Brothers believes the approximate 6% proposed increase is a defensible number that accomplishes what needs to be done in the community, and is representative of what we need to spend in order to keep the Town at the same level of service. He looks forward to presenting the budget to the citizens.

**Executive Department** – *Frank Michel moved the bottom line for the Executive Department in the amount of \$237,648. Seconded by Peter Brothers. 3-2. Motion passed.*

**Executive Municipal Administration** – *Frank Michel moved the bottom line for the Executive Municipal Administration in the amount of \$538,905. Seconded by Peter Miller. 3-2. Motion passed.*

**Ambulance** – *Frank Michel moved the bottom line for the Ambulance in the amount of \$247,846. Seconded by Peter Brothers. 5-0. Motion passed unanimously.*

**Personnel Administration** – *Frank Michel moved the bottom line for Personnel Administration in the amount of \$59,481. Seconded by Peter Miller. 3-2. Motion passed.*

**Regional Associations** – Frank Michel moved the bottom line for the Regional Associations in the amount of \$204,562. Seconded by Peter Brothers. 4-1. Motion passed.

**Town Clerk & Checklist** - Frank Michel moved the bottom line for the Town Clerk in the amount of \$154,108. Seconded by Peter Miller. 3-2. Motion passed.

**Administrative Services** – Frank Michel moved the bottom line for Administrative Services in the amount of \$432,988. Seconded by Peter Brothers. 3-2. Motion passed.

**General Assistance** – Frank Michel moved the bottom line for General Assistance in the amount of \$65,750. Seconded by Peter Miller. 5-0. Motion passed unanimously.

**Assessor's Department** – Frank Michel moved the bottom line for the Assessor's Department in the amount of \$207,110. Seconded by Peter Miller. 3-2. Motion passed.

**Tax Collector's Office** – Frank Michel moved the bottom line for the Tax Collector's Office in the amount of \$87,584. Seconded by Peter Brothers. 3-2. Motion passed.

**Community Development Department** – Frank Michel moved the bottom line for the Community Development Department in the amount of \$372,390. Seconded by Peter Miller. 3-2. Motion passed.

**Police Department** – Frank Michel moved the bottom line for the Police Department in the amount of \$1,497,850. Seconded by Peter Brothers. 3-2. Motion passed.

**Fire Department** – Frank Michel moved the bottom line for the Fire Department in the amount of \$263,729. Seconded by Peter Miller. 5-0. Motion passed unanimously.

**Public Works** – Frank Michel moved the bottom line for Solid Waste in the amount of \$906,187. Seconded by Peter Brothers. 3-2. Motion passed.

**Buildings & Grounds** – Frank Michel moved the bottom line for Buildings & Grounds in the amount of \$313,400. Seconded by Peter Miller. 3-2. Motion passed.

**Cemeteries** – Frank Michel moved the bottom line for Cemeteries in the amount of \$131,019. Seconded by Peter Miller. 3-2. Motion passed.

**Highway Department** – Frank Michel moved the bottom line for the Highway Department in the amount of \$2,392,503. Seconded by Peter Brothers. 3-2. Motion passed.

**Parks & Recreation** – Frank Michel moved the bottom line for Parks & Recreation in the amount of \$748,214. Seconded by Peter Miller. 4-1. Motion passed.

**Public Library** – Frank Michel moved the bottom line for the Public Library in the amount of \$459,280. Seconded by Peter Miller. 3-2. Motion passed.

**Debt Service Principal & Interest** – *Frank Michel moved the bottom line for Debt Service Principal & Interest in the amount of \$1,214,316. Seconded by Peter Brothers. 5-0. Motion passed unanimously.*

**Water Treatment Disinfection Change ETF** – *Frank Michel moved to approve the warrant article Water Treatment Disinfection Change ETF in the amount of \$25,000. Seconded by Peter Miller. 4-1. Motion passed.*

**Fire Department, Vehicle Replacement ETF** – *Frank Michel moved to approve the warrant article Fire Department, Vehicle Replacement ETF in the amount of \$175,000. Seconded by Peter Miller. 4-1. Motion passed.*

**Open Space/Conservation – ETF** – *Frank Michel moved to approve the warrant article Open Space/Conservation ETF in the amount of \$50,000. Seconded by Peter Miller. 5-0. Motion passed unanimously.*

**Prescott Park/Circle Drive Water Loop** – *Frank Michel moved to approve the warrant article Prescott Park/Circle Drive Water Loop in the amount of \$90,000. Seconded by Peter Brothers. 5-0. Motion passed unanimously.*

**Meredith Bay Watershed Protection** – *Frank Michel moved to approve the budget line item Meredith Bay Watershed Protection in the amount of \$25,000. Seconded by Peter Brothers. 5-0. Motion passed unanimously.*

**Employee Benefits Trust** – *Frank Michel moved to approve the Employee Benefits Trust in the amount of \$12,500. Seconded by Peter Miller. 4-1. Motion passed.*

**State Aid Reconstruction** – *Frank Michel moved to approve State Aid Reconstruction in the amount of \$60,000. Seconded by Peter Brothers. 5-0. Motion passed unanimously.*

**Water Fund** – *Frank Michel moved the bottom line for the Water Fund in the amount of \$591,832. Seconded by Peter Miller. 4-1. Motion passed.*

**Sewer Fund** – *Frank Michel moved the bottom line for the Sewer Fund in the amount of \$691,915. Seconded by Peter Brothers. 4-1. Motion passed.*

**Conservation Commission** – *Frank Michel moved the bottom line for the Conservation Commission in the amount of \$23,225. Seconded by Peter Miller. 5-0. Motion passed unanimously.*

*Frank Michel motioned to approve the Town Budget for the year 2007 in the amount of \$12,317,342. Seconded by Peter Brothers.*

*Miller Lovett motioned to reduce the total Town budget by \$100,000. Seconded by Colette Worsman for discussion purposes.*

Miller Lovett proposed the reduction as an amount between the 3.5% budget increase proposed by him and the 6.7% increase now before the Board. He would like the Board to discuss budget issues much earlier in the year. He feels that his attempts to discuss budget issues have been blocked along the way by Chair Miller and that there is more work to do. He accused the Chair of refusing to address his concerns and stated that the Chair told him he would not allow him to tell him how to do anything regarding the budget. The Chair believes he was misquoted by Selectman Lovett. Colette Worsman is in support of a reduction but does not believe the proposed figure is a deep enough cut. She would like to set the figure lower and thinks the Board has more work to do. Peter Miller spoke against the amendment reiterating that there was ample opportunity along the way to propose cuts in various line items. Dialogue ensued regarding differences in philosophy between the Board members and putting together a budget that is good for the Town.

Chair Miller called the question deeming sufficient dialogue had taken place.

*Amendment to reduce the bottom line by \$100,000: 1-4. Motion denied.*

*Motion to approve the Town budget in the amount of \$12,317,342: 3-2. Motion passed*

Dialogue ensued regarding the formatting of a power point presentation for the public hearing on the budget and what information should be available to the public.

*Colette Worsman motioned to adjourn the meeting at 8:10 pm. Seconded by Frank Michel. 5-0. Motion passed unanimously.*

Respectfully submitted:

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Carol M. Granfield, Town Manager

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Peter N. Miller, Chairman

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Karin Landry, Recording Clerk

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Peter F. Brothers

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Miller C. Lovett

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Frank Michel

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Colette Worsman