



City Council Meeting Minutes Monday, May 23, 2022 - 6:00 p.m. City Hall, Council Chambers

Council in attendance: Mayor Jo Brown, Councilor Jay Chandler, Councilor George Dzujna, Councilor Paul Trudel, Councilor Olivia Zink, Councilor Vincent Ribas, Councilor Valerie Blake, Councilor Ted Starkweather and Councilor Bob Desrochers.

Absent: Councilor April Bunker

Others in attendance: City Manager Judie Milner, City Department Heads and members of the public.

Mayor Brown called the meeting to order in Council Chambers at 6:00 p.m.

Salute to the Flag was led by Councilor Ribas.

Agenda Item I: Municipal Budget FY23 – Part III (Municipal Services)

City Manager Milner started a slide show to go over the remaining FY2023 budget proposal, which are included in these minutes.

FY2023 City Manager's
Budget Proposal
Monday, May 23, 2022

Milner started by introducing all of the city department heads, which were all present.

FY2023 Manager's Budget Proposal – Professional Staff

Judie Milner, City Manager

Finance Director
City Clerk/Tax Collector
Fire Chief
Library Director
Municipal Services Director
Planning/Zoning Director & Special Projects Coordinator
Police Chief
Recreation Director

Esaundra Gaudette
Michelle Stanyan
Michael Foss
Robert Sargent
Justin Hanscom
Seth Creighton
David Goldstein
Krystal Alpers

FY2023 Manager's Budget Proposal – May 16, 2022 Review

- City Clerk/Tax Collector
- Finance & IT
- Planning & Zoning
- Recreation
- Library
- Fire
- Police

Milner answered some follow up questions from the May 16, 2022 budget meeting, per the slides below.

FY2023 Manager's Budget Proposal – May 16, 2022 Follow Up Questions & Answers

- Cost of completing implementation of FY2014 Pay & Class Study
 - Important Assumption - COLA's since 2014 reduced implementation costs
- Eversource Valuation
- Gas/Diesel pricing
- Election Workers Pay

Elections Key		
Title	Rates	
	Per Hour	Per Election
Supervisor	\$10	
Moderator		\$150
Assitant Moderator		\$100
Clerk Pro-tem		\$75
Ward Clerk		\$125
Ballot Inspector		\$100
Supervisor Assistant		\$75
Greeters		\$75

FY2023 Manager's Budget Proposal – May 16, 2022 Follow Up Questions & Answers

- Parks & Recreation
 - Administration – supported by City – keep open but not run programs; maintain beaches, maintain parks & fields
 - Programs – revenues offset all expenditures and a portion of administration
- | | | |
|----------|----------------|------------------------|
| – FY2020 | Programs Rev | \$279,976 |
| – FY2020 | Programs Exp | <u>(\$237,892)</u> |
| – FY2020 | Excess Revenue | \$42,084 |
| – FY2021 | Programs Rev | \$279,975 |
| – FY2021 | Programs Exp | <u>(\$276,865)</u> |
| – FY2021 | Excess Revenue | \$3,110 (COVID affect) |

Milner stated that she is closing on the TIF bond early and Chimborg is guaranteeing that bond. She also added that interest rates are on the rise as of right now.

FY2023 Manager's Proposed Budget – Follow Up From Last Week

- Fire OT/SAFER Grant
- Follow up on debt service rate increases

Below shows an overview of the FY2023 Manager's Budget Proposal for Municipal Services that are being presented. This also includes the pages that these subjects can be found in the budget packet.

FY2023 Manager's Budget Proposal – May 23, 2022 Overview

- General Fund
 - Municipal Services
 - General Government Buildings
 - Administration
 - Highway
 - Mechanical Garage
 - Buildings & Grounds
 - Solid Waste
- Enterprise Funds
 - Municipal Services
 - Water
 - Sewer

FY2023 Manager's Proposed Budget – Expenditures

Municipal Services - Buildings

City Hall – page 117
Parks & Beaches – page 117
Odell – page 118
Bessie Rowell – page 118
Police – page 125
Fire – page 131
Municipal Services – page 139

Municipal Services Director Hanscom went through his presentation with the below slides showing the page number in the budget proposal packet and he also provided a handout with bullet points on each slide with more details, which is also included below.

FY2023 Manager's Proposed Budget –
Expenditures

**Municipal Services (statistics page
86):**

Administration (Page 133)

FY2023 Manager's Proposed Budget –
Expenditures

**Municipal Services (statistics page
86):**

Highway (Page 134)

FY2023 Manager's Proposed Budget –
Expenditures

**Municipal Services (statistics page
86):**

Mechanical Garage (Page 136)

FY2023 Manager's Proposed Budget –
Expenditures

**Municipal Services (statistics page
86):**

Buildings & Grounds (Page 138)

FY2023 Manager's Proposed Budget –
Expenditures

**Municipal Services (statistics page
86):**

Solid Waste (Page 140)

FY2023 Manager's Proposed Budget –
Expenses

Water – Statistics page 89

(expenses page 161, revenue page 104)

FY2023 Manager's Proposed Budget –
Expenses

Sewer – statistics page 89

(expenses page 165, revenue page 105)

Thank you for your
support



MSD 2022 Budget Report

OVERVIEW: Thank you to Council and Mayor.

This my first time presenting the MSD budget. The City is in a nice position with a bright future. Not only with outdoor recreation and development, but also the team of employees. The commitment and desire to see this City succeed is tremendous from the top down. The way everyone pulls and works together is genuine. The employees are truly this City's greatest asset. With that being said they also need the proper tools and equipment to perform. If this is to become a destination then we need to look we showcase it. MSD has bought 2 used trucks the past 2 years, both different colors. It's a small thing but it is about perception.

ADMIN

- Biggest increase is in staff training. New Entry Level Driver Training (ELDT) requirements for CDL drivers. Now mandatory for classroom hours, yard hours and driving hours. About \$8450 for an A and \$4800 for a B
- Added a little extra for memberships and dues

Highway

- Property service added 2nd tranche of ARPA funds
- Added line 40610 supplies operating. Easier for coding and to match use. Gravel, loam, asphalt not really special for the line of work.
- Result is 40611 spec supplies is down

Snow and Ice

- Sand and salt held. Hopefully we can get cooperative pricing
- Vehicle maintenance is up – Reflects aging fleet and increasing prices

Drainage/ Vegetation

- Cost increase for catch basin cleaning
- Hazardous tree removal
 - o List of trees that need be removed keeps growing and needs to addressed before more fall

Traffic/ Lighting

- Line painting increase

Garage

- Outside repairs increase due to age of fleet
 - o Older vehicles breaking down causing more extensive repairs
 - o Work load for 2 mechanics to take the time to repair is not practical

B & G

- Biggest possible impact for fuel increase as of now due to there equipment using the most unleaded

Transfer Station

- Fuel usage is up due to C&D being brought to Bradford instead of Belmont
 - o Still seeing a saving of approximately \$26,000 due to lower tipping cost

Water

Agenda Item II: Other Business

No other business was discussed.

Motion to adjourn was made by Councilor Chandler and seconded by Councilor Ribas. All in favor. Motion PASSED.

The meeting adjourned at 7:42 p.m.

Respectfully submitted,

Lisa Jones
Executive Secretary