

TOWN COUNCIL BUDGET WORK SESSION
March 23, 2017

I. ROLL CALL

Town Council Members present:

Kristine S. Trocki, President
Michael G. White, Vice President
Mary Meagher
Eugene Mihaly

Also in attendance:

Andrew E. Nota, Town Administrator
Christina D. Collins, Finance Director
Michael Gray, Public Works Director
Andrew Wade, Parks and Recreation Director
Donna Fogarty, Librarian

II. CALL TO ORDER

The Town Council Operating Budget Work Session Part II was called to order at 6:10 p.m. in the Rosamond A. Tefft Council Chambers of the Jamestown Town Hall at 93 Narragansett Avenue by President Trocki.

III. TOWN COUNCIL WORK SESSION

A) Town Operating Budget Part II and Outside Agency Contribution Requests. President Trocki announced that public health agencies would be addressed first and formal requests will be addressed this evening. Town Administrator Nota gave a PowerPoint Presentation to review the Operating Budget continuation and Outside Agency Contribution requests.

1) Public Health	Total	\$16,500
East Bay Community Action Program		\$2,000
Visiting Nurses (Newport)		\$1,500
South County Home Health		\$7,000
Thundermist		\$2,000
Prevention Coalition		\$4,000

2) Miscellaneous Accounts	
Total Miscellaneous	\$61,200
Incidentals & Emergencies	\$50,000
Conservation Commission	\$ 2,200
Chamber of Commerce	\$ 4,000
Economic Development	\$ 5,000
Eastern RI Conservation District	\$ 1,000

Several representatives explained about the programs that they have including Flu clinics, social services, home care programs, hospice, fuel and food assistance, and medical and dental services among other programs.

Jimmy Winters requested funding for the Housing Hotline for an amount the Council deems appropriate, thanked the Council for past support, and referenced his agency's support and assistance for Jamestown residents in securing housing. Council members appreciate the work done by this agency. The amount to be awarded will be determined because this was an add on for tonight's meeting.

Church Community Housing. Community Block Grant money has been cut. A letter of request for funding in the amount of \$5,940 was submitted. Mr. Belden explained some of their current programs including housing repair program, homebuyer training classes, down payment assistance, foreclosure prevention, and homeowner assistance.

Chamber of Commerce. Monique Paquin requested \$4,000.00.

Eastern RI Conservation District. Sara Chervin requested \$1,000.00. This agency works with agriculture and non-agriculture to assist with financial and technical help such as bee pollinators, fencing, hide tunnels and irrigation systems. They are going to partner with our 3rd grade at Melrose School about watersheds, storm water runoff and home water conservation.

Economic Development. Newport County Communities Economic Development Initiatives requested \$5,000. It is hoped the initiative will move forward and support our local community.

3) Animal Control. \$5,000.00 is proposed for animal control services/shelter. Cynthia Leonard represented the Tick Task Force. \$15,000 was proposed for lectures, training, public awareness including schools and advertisement for programs and outreach.

4) Library. The proposed budget is \$473,256.00. State aid is projected at \$126,828.00. The Town contribution to the budget is \$346,428.00. This number plus the Town benefits of \$116,635.00 is the number that the State uses as "maintenance of effort

number". This number generates the amount of State aid which is the \$126,828 number. The total budget is an increase of 9.55%.

5) Fire/EMS Departments

Very few adjustments were made mostly depending on trending amounts either increased or decreased. They hope to reduce the insurance costs. Overall budget is up 4.08% or \$371,222.00. EMS Services proposed was 402,813.00 an increased 1.18%. Combined programs have very little changes and remain stable. Total Fire Department is \$774,035 and increase of 2.55%.

6) Public Works

Account 70410.000 Administration - Sub Total	\$55,727
Salary Public Works Director .5	\$54,627
Fees supplies & Dues	\$ 1,100

Account 70420.000 Engineering Sub Total	\$52,374
Salary Environmental Services .6	\$41,174
Intern	\$10,000
Fees, supplies Dues	\$1,200

Account 70430.000 Highway - Sub Total \$962,098.

This represents a 5.06% increase for the total transferred from the Fire Department and Department Head increase. Other accounts were trending downward or level funded.

Account 70440.000 Snow Removal - Sub Total \$77,000

As the year is completed, salt and supplies will be stockpiled to prepare for next season. Overtime for public works snow removal is stable because the public works department take comp time instead of overtime.

Account 60450.000 Waste Removal - Sub Total \$443,249

This account should be stable over the coming year, but will change in 2017-2018 when tipping fees at the Central Landfill are revised. Currently we pay a tipping fee of \$32 per ton which will be increased next year to \$39.50 and the year after another \$7.50 increase. This increase translates currently into \$15,000 per year. Permits will increase to \$150.00 per year. Mr. Nota said we need to look at the next two years whether we as a town want to underwrite the cost of tipping or go to "pay as you throw" bags. Everyone would have to use bags. This hopefully increases recycling which at present is 33%. It is hoped to get it to 40%. The \$70,000 tipping fee is only what we pay for the trash to be disposed at the Landfill. We still incur the cost of the driver and the truck. Discussion ensued of future operation of the Transfer Station as the Central Landfill reaches capacity.

Account 70460.000 Street Lighting – Sub Total \$67,500

Later this Spring we will have a comprehensive discussion on street lighting. At that time the council can evaluate what style of fixtures and lights such as LEDs would be best for our community. These would be purchased through National Grid. New technology will give us the ability to control the intensity of the lights. They could be made brighter for a snow storm or a public safety issues in isolated areas, dimmed in other areas and controlled remotely over the internet.

Account 70480.000 Other Public Works - Sub Total \$2,100
This represents level funding for the Town Cemetery and the Parade.

Account 70490.000 Public Buildings - Sub Total \$262,000
This is a decrease of 1.32% because of lower heat costs and landscaping.

Account 70495.000 Tree Management Program - Sub Total \$34,050
This line item is an increase due in large part to purchase of trees.

The Total Public Works budget is \$1,956,098, an increase of 3.15%.

The school budget will be discussed at a later meeting. Council President Trocki commended Mr. Nota and Ms. Collins for all the hard work in creating this budget. It is clear and concise. She also thanked all the department heads for their input in making this a very responsible budget.

- B) Open Forum
1) Scheduled to address. None
2) Non-scheduled to address. None.

IV. ADJOURNMENT

There being no further business to address, the work session was adjourned at 8:15 p.m.

Attest:



Karen Montoya, Deputy Town Clerk

Copies to: Town Council
Town Administrator
Finance Director
Town Solicitor

