

TOWN COUNCIL WORK SESSION

March 6, 2018

I. CALL TO ORDER

The work session of the Jamestown Town Council for review of the Capital Budget was called to order by President Trocki at 6:03 p.m. in the Rosamond A. Tefft Council Chambers of the Jamestown Town Hall at 93 Narragansett Avenue, Jamestown.

II. ROLL CALL

The following members were present:

Kristine Trocki, President

Michael White, Vice-President

Mary Meagher

Blake E. Dickinson

Eugene Mihaly

Also present:

Andrew E. Nota, Town Administrator

Christine Collins, Finance Director

Cheryl Fernstrom, Town Clerk

Michael Gray, Public Works Director

Lisa Bryer, Town Planner

James Bryer, Fire Chief

Howard Tighe, Deputy Fire Chief

Edward Mello, Police Chief

Andrew Wade, Parks & Recreation Director

III. TOWN COUNCIL WORK SESSION

President Trocki thanked Mr. Nota, Christina Collins and his staff for all the work and effort put into the presentation of the power point. Mr. Nota acknowledged that it was a team effort. Town Administrator Nota explained the primary focus of a Capital Program is to provide a broad based community needs assessment for budget year 2018-19. The second element is the development of an implementation schedule that addresses the community needs assessment priorities and the final action is to evaluate the Town's financial ability to manage and finance the costs. The Capital Program identifies projects and equipment purchases and includes all facilities and infrastructure for the whole Town. The proposed budget is \$1,163,025, a decrease of \$68,650 over last year.

Debt Service Requirements were reviewed. Total debt service proposed is \$951,397, an increase of 0.23%. Our debt limit is \$68,002,232, our bonded debt is \$9,254,992, so we are well below our legal debt limit.

General Government: Replace carpeting, door repairs and interior painting. \$25,000 is proposed. It is important to stay with repairs to avoid major repairs down the road.

Town Clerk: The clerk's office needs to expand the vault storage and allocated \$15,000 last year and again \$15,000 this year for Vault Shelving.

Tax Assessor: Revaluation set aside is \$10,000, with statistical revaluations for 2018 and a full revaluation for 2021. Average cost for statistical is \$65,000 of which the state will reimburse \$39,000 and \$140,000 for full Revaluation with no reimbursement.

Planning: \$15,000 is proposed for Planning and Development Documents which includes a Zoning Ordinance update and an additional \$75,000 for Affordable Housing. Zoning needs to be consistent with the Comprehensive Plan of the Town of Jamestown.

Technology: \$72,500 is proposed for the IT budget to include \$18,000 for Fiber Network-Phase IV (Water Towers); \$36,500 for Annual Information Technology; and \$18,000 for North end Cell Tower (Engineering/Site Study). We are looking at Town owned properties for a cell tower site.

Police: \$40,500.00 proposed for vehicle replacement.

Fire Department and EMS: \$143,200 is proposed for the Fire and EMS Services to include \$59,200 for Radio/Pager Replacements; \$50,000 for Phase I Conversion to Radio call boxes; \$24,000 for power load Patient Stretchers; \$10,000 for 2 laptops for EMS reporting.

Public Works: In December 2014 the data from the November 2011 inventory of the condition of the Town roads was updated. Of the 50 miles of Town roads, 59% are in good or excellent condition, 23% are in poor or failed condition and 18 % are in fair condition. The focus this year will be on North Main Road and streets in the area including part of Beacon Ave. Rosemary Ln., and Carr Ln. Also Grinnell St. after sewer work is done and lower Pemberton because the condo work is now complete. Included in the \$140,000 is the path project along the entire project from West Reach to Reservoir property for the bike path. All the work has been done by our highway department saving the tax payers much money. Sidewalks are being done in increments with a budget of \$20,000 for this year. We save the Town's people a lot of tax money by fixing the sidewalks in increments and by using our own highway laborers. The town has done preliminary analysis for Solar Feasibility on municipal buildings. The assessment is grouped into three groups with cost, grants, net cost, payback and savings. Fort Getty projects are proposed at \$75,000 to build a reserve to include work on Pavilion Project Completion, Building improvements, Waterfront Improvements, and Historical Military structures. Public works is requesting funds for a small carpenter shop to do off season projects. Total proposed is \$550,000.

Library: Town is looking at spending around \$1,500,000+ in the next couple of years in needed repairs. Alternate proposed budget is \$100,000 including \$10,000 for carpet replacement; \$5,000

exterior painting; \$40,000 restroom rehabilitation; \$20,000 electrical/lighting/energy upgrades; \$20,000 area furnishings; \$5,000 building insulation. These would be included in the \$1,500,000+ if a bond should go forward.

Parks and recreation: The proposed budget is \$50,000. The improvements include \$5,000 Public ROW Management to build the boardwalk to Hull Cove; \$15,000 Equipment; \$10,000 Eldred Avenue field improvements, we are presently awaiting word on a \$300,000 grant to make improvements, build restrooms similar to Beavertail; \$20,000 Senior Center Improvements including HVAV system.

Golf Course Clubhouse Facility: Plans included for 2 story and 1 story plans only for personal review.

IV. ADJOURNMENT

There being no further business to discuss Town Council President Trocki adjourned the work session at 7:55 p.m.

Attest:



Karen Montoya, Deputy Town Clerk

Copies to: Town Council
 Town Administrator
 Town Solicitor
 Finance Director