

MINUTES OF TOWN COUNCIL BUDGET HEARING  
JUNE 12, 1985

Mayor Ollinger convened the meeting with Councilmembers Wooliever, Capurro and Cordingley present. Toal absent.

1. OVERVIEW AND REVENUES.

The Town Administrator presented an overview of a budget proposed to meet four goals, to-wit: 1) maintain present level of service; 2) establish an aggressive capital reconstruction program; 3) build financial reserves and 4) reduce reliance on Municipal Services tax.

Revenue estimates indicate that the proposed budget will require reinstatement of the Pension Override Tax together with continuation of the Municipal Services Tax at a reduced amount.

Recommendations will be developed for increasing service fee schedules as well as business license tax schedule.

2. PUBLIC HEARING: APPROPRIATIONS LIMIT

Public hearing was opened and closed with no public input. Council reviewed data submitted, finding that the proposed budget is well within the Town's appropriations limit.

3. HEARING ON BUDGET 441 - ENGINEERING & INSPECTION

Discussion was continued as to reorganization of the Public Works Department, with indication of Council preference to maintain the Department Head responsibilities as is, but to seek someone with planning experience. Councilmember Cordingley suggested that an attempt be made to place a planner on staff at half-time, possibly to be shared with another jurisdiction. Final decision with instructions to staff for recruitment to be made and given at June 25th regular meeting.

M/S Wooliever, Cordingley to give tentative approval to Budget No. 441 as submitted. Motion passed with four Ayes, Capurro voting no.

Capurro's no vote was based on his disapproval of the inclusion of \$8,000 in Line Item 20 for consulting engineers (rather maintain 2 engineers on staff) and the funds included in line item 33 for purchase of computer programs.

4. HEARING ON BUDGET 442 - STREET MAINTENANCE

M/S Cordingley, Wooliever to give tentative approval to Budget No. 442 as submitted. Ayes all present.

5. HEARING ON BUDGET NO. 418 - PLANNING

M/S Capurro, Wooliever to give tentative approval to Budget No. 418 as submitted. Ayes all present.

6. HEARING ON BUDGET NO. 481 - PARKS

Council received a recommendation from the Park & Recreation Commission that one additional maintenance worker position be added to the Parks crew, observing that park maintenance has been deteriorating since crew reduction following Proposition 13.

Council suggested that consideration be given to this recommendation at the time of final budget adoption and accomplished if at all possible.

An audience member suggested that parks maintenance be contracted to a private maintenance service.

## Budget Hearing - June 12, 1985

M/S Wooliever, Capurro to give tentative approval to Budget 481 as submitted. Ayes all present.

7. HEARING ON BUDGET No. 482 - RECREATION

M/S Wooliever, Cordingley to give tentative approval to Budget No. 481 as submitted. Ayes all present.

8. HEARING ON BUDGET NO. 485 - ISABEL COOK COMMUNITY CENTER

M/S Wooliever, Capurro to give tentative approval to Budget No. 485 as submitted. Ayes all present.

ADJOURNED at 9:40 P.M to Budget Hearing June 18, 1985.

LIBBY HANSON, Secretary

MINUTES OF TOWN COUNCIL BUDGET HEARING  
JUNE 12, 1985

Mayor Ollinger convened the meeting with Councilmembers Wooliever, Capurro, Toal and Cordingley present.

1. HEARING ON BUDGET No. 471 - LIBRARY

Attention was brought to the fact that the proposed budget calls for expanding Library hours from 35 to 40, to include a 4-hour opening on Sundays. The increased labor costs are proposed to be financed through use of the State Aid in the approximate amount of \$8,144, with the balance of \$5,000 from Town General funds.

Council suggested that report back on Sunday usage should be made at the end of six months from inception.

Staff noted that the estimate for this fiscal year for line item 22 - utilities was too low and recommended an increase in the proposed amount for 85-86 from \$3,800 to \$4,200; also, an increase in line item 23 - Bldg. Maintenance from \$4,000 to \$4,600 in view of the age of the building requiring more consistent maintenance.

M/S Cordingley, Wooliever to give tentative approval to the Library budget as submitted, with increase in line items 22 & 23 for a total proposed budget of \$190,049. Motion passed on a 4 - 1 vote, with Capurro voting No on the basis of his disapproval of using \$5,000 of Town funds for expanded hours and the inclusion in the budget of \$5,000 for acquisition of a computer.

2. HEARING ON BUDGET NO. 432 - FIRE

M/S Capurro, Toal to give tentative approval to the Fire Budget as submitted. Motion passed by unanimous vote.

3. HEARING ON BUDGET NO. 430 - POLICE

M/S Cordingley, Wooliever to give tentative approval to the Police Budget as submitted. Motion passed by unanimous vote.

ADJOURNED at 9:20 P.M. to Executive Session on Meet-and-Confer, and then to Budget Hearing June 20, 1985.

LIBBY HANSON, Secretary