

BUDGET COMMITTEE

October 2, 2009

DPW – 6:00 pm

Budget Committee Members: Judy Finsterbusch, Shirley Green, Gayle Hulva, Lori Saladino, Roberta Morse, David Stewart, Doug Pettibone, Paul Mirski, Gail Malz

Administrative: Steve Schneider (Town Manager), Wendy Huntley (Recorder)

Absent: B. Fred Cummings (Selectman)

Others: Leah Wood

The meeting was called to order at 6:05 PM.

Round table introductions were made.

The floor was opened for Chair nominations.

Gayle Hulva nominated Doug Pettibone for Chair, Shirley Green seconded, vote unanimous.

Doug Pettibone opened the floor for Vice-Chair nominations.

Roberta Morse nominated David Stewart for Vice-Chair, Gayle Hulva seconded, vote unanimous.

Appointment of Departmental Liaisons:

Shirley Green – Administration

Gayle Hulva - Ambulance

Judy Finsterbush – Planning/Zoning, Building Inspector/Health Officer

Paul Mirski – Police Department

Lori Salidino – Recreation

David Stewart – Cemetery & DPW (Sanitation, Highway, Water and Sewer)

Robert Morse – Fire Department

Gail Malz – Library

Meeting schedule:

10/29 Thursday, 6 pm at the DPW facility. The proposed budget will be distributed

11/12 Thursday, 6 pm at the DPW facility. The first Dept for review will be present.

11/19 Thursday, 6 pm at the DPW facility.

12/05 Saturday, 8:30am at the DPW facility.

12/10 Thursday, 6 pm at the DPW facility.

12/17 Thursday, 6 pm at the DPW facility.

01/09 Saturday, 8:30a am at the DPW facility (open date)

01/14 Thursday, 6 pm at the DPW facility

01/21 Thursday, 6 pm at the DPW facility

Mr. Schneider reviewed the basic budgeting process, from the Department Heads preparing their requests, submitting them to the Town Manager (TM) for review and potential revision and then on to the Budget Committee (BC) and Board of Selectmen (BOS) for further review

Mr. Pettibone asked Mr. Schneider if there were any revenue surprises in the positive in 2009?

Mr. Schneider responded that it will depend on what happens with the state. The Town should be good if we receive the \$210-220 thousand from the state for the rooms and meals like we did in 2008. We estimated the revenue conservatively at \$175 thousand.

Mr. Schneider stated that he would have to investigate whether the BC can introduce policy.

Mr. Mirski added that as individuals, we have representatives that we can encourage to change policies.

Mr. Schneider invited the BC members to come and bring their concerns to the BOS meeting at 6PM, on Monday, October 5th.

Mr. Mirski commented that it was the towns that created the state. Representatives are to represent their town's interest. Some representatives think that the state should run the towns.

General discussion of School Budget

Mr. Schneider explained that he receives reports from the Tax collector and Town Clerk on revenues. Town clerk reports on new cars/renewal registrations. Vehicle registration revenue has been going down for the past three years. The Tax Collector reports that the revenues generated has remained the same. Home foreclosures are at levels that we haven't seen in the past, but the Town is not taking any more properties than it normally does due to unpaid taxes. The Town is not in the business in taking properties.

Mr. Mirski believes that entity in the town, the Planning Board for example, should be thinking about what to do to improve the property basis because that generates revenues. Anything that brings down the value of a property hurts everyone.

Mr. Schneider cautioned that the BC is charged with decision making for the budget not for making Town policy. However the board can make suggestions to the BOS which is the policy making board.

Mr. Schneider informed the BC that Monday night's BOS meeting is a good meeting to go to learn about the new revaluation process. That is one factor that goes into setting the tax rate.

Mr. Stewart commented that there is a solid waste committee that has been meeting all summer and they generally agree on a pay as you go program and believes that they have some support. With more education Mr. Stewart believes that a pay as you throw program can be passed in 2010 and that it should reduce the budget by \$200,000/yr.

ACTION ITEMS:

- Mr. Pettibone requested that a revenue estimate be brought to the October 29th meeting.
- A 2010 Town calendar will be brought to the next meeting showing filing dates etc.
- Mr. Schneider to bring CIP to meeting

1. **ADJOURN:** The meeting adjourned at 7:52 pm.

Respectfully submitted,

Wendy Huntley