

## Budget Advisory Committee Minutes of November 23, 2009

Present: Charlie Pyle, Bob Arpin, Henry Kunhardt, Becky Moul and Nick Wilder.

Meeting opened at 7:05pm

We will go over minutes at the next BAC meeting, which will be Dec 9<sup>th</sup>. This meeting will be for going over what we have been presented so far.

**Highways & Streets:** Gary Paige presented the budget. The mowing line has increased from \$3000 to \$3500. Clarence has retired from mowing. Cost to replace his services is \$500 per year. Payroll will stay the same (347.5 hrs OT x 3, 1PT @ 1210 hrs and 4 seasonal @ 300 hrs each. Gary to supply payroll breakdown of \$190,000. He commented he'll remain at \$190,000 for payroll or go \$195,000 for payroll and take \$5000 out of Rental Equipment line. He would like the 4<sup>th</sup> person back (one employee not being replaced when he retired). 3 guys are doing good amount work. A 4<sup>th</sup> person would make a difference in what gets done. Gary needs to provide a summary of what the benefits would be to add the 4<sup>th</sup> person. He would be willing to give up the cost of a backhoe (CIP) for the 4<sup>th</sup> person back.

**General Highway Expenses:** Gary Paige presented the budget. Increase the Engineering line by \$1500 to \$2500. He can make \$88,630 (last years appropriation) work for the coming year. So this year's request is \$91,130.

Will need to replace the tires on the loader soon. Cost (now) per tire is \$1,800. Suggested that this expense be put in the CIP. Whereas the loader is being used as it should be, the life of the tires is 10+ years. Gary is hoping for 2 more years with the ones that are on it. This department is looking at the way they do business to see if there is a way they could do things differently or better to get the biggest bang for our buck.

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**Reseal/Patch:** Gary Paige presented the budget. Request has remained the same as the 2009 appropriation (\$70,000). He was asked if we were keeping up by not increasing that line item. He commented we were falling behind on reconstruction not shimming.

**Gravel:** Gary Paige presented the budget. Request has remained the same as the 2009 appropriation (\$21,000).

**Bridges:** Gary Paige presented the budget. This line item was spent on the Turnpike bridge (between Avery Rd & So. New Boston Rd). Bridges will be discussed further in CIP. A grant has been written for the bridge on Russell Station Rd by Chris Stewart,

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**Transfer Station:** Scott Carbee, Sara Cox, Cathy Gombas and Paul Ellis presented the budget. Payroll was readjusted to reflect operating hours, 1 burn a month @5 hrs each and a ½ hr of time added for each attendant each shift (allowing for opening and closing duties). Telephone needs to be increased to reflect actual. Sherry still working with Fairpoint on this. Haul/Disposal of Compactor is down by \$5000 to \$43,000, possibly more. A final determination will be made at the end of the year. Steel is decreased entirely by \$1400 to \$0. In the worst of times (so far) we have not had to pay for the steel to be hauled and received. Hauling Newsprint is decreased by \$3340 to \$6500. We are once again being paid for our paper (\$40 per ton). This revenue has been rising since January this year. There will be a Hazardous Waste Day in 2010. \$5000 in this line as in past years. Total budget is down by about \$10,000.

The following budget items were presented by the Selectmen: Tom Anderson, Betsy Hardwick and Bill McAuley:

**Landfill Testing:** This line has increased by \$514 to \$2014.

**Regional Municipal Association:** Remains the same at \$1284.

**Street Lighting:** Remains the same as last year...with lights out (26 off / 16 on) at \$3108. State has made a new ruling capping what PSNH can charge. Waiting to see what this is. It will be up to the residents to change the budget at town meeting. Two negative issues with the lights out were mentioned: safety and perception of the town by outsiders (potential residents).

**Ambulance:** Waiting for last week in November for next years cost from Peterborough.

**Executive:** Sherry has looked into having the Town Report printed in larger form. Options are 6x9 or 8 ½ x 11. There was strong opinion to keep them as they have been forever. All else remains the same.

**Revaluation:** The present contract with Granite State is up in January. Selectmen are looking for a new one. They are unsure of the cost at present.

**Legal:** This request remains the same at \$12,000. Although trying to figure legal costs is a guessing game. Two cases are in court. One as defendant and one as plaintiff.

**Personnel Administration:** Insurance costs are up 13%. FICA remains the same with no change in employees. Retirement goes up for Police from \$13.66 to \$14.63 per pay period (\$0.97 wk). [It was recommended to the Selectmen that new hires come in under a new policy of shared medical expenses.](#)

**Health:** This line has increased by \$140 to \$6462.

**General Gov't Buildings:** New electrical boxes have been installed on the common for the Christmas Tree lights. IT contract \$5500 covers all but Library. Grounds Keeping line : there is one more year left on contract, cost is \$276.22 eight times a year. Sherry is working on the telephone. Fairpoint is not easy to work with. Water: costs have just increased. We will wait for the next bill to determine. Heating fuel is still being worked on.

In general conversation Charlie suggests to Selectmen to reduce the Fuel lines: Gas/Diesel/Additives lines by 20%.

It is going to cost \$1500 for tax maps.

Next BAC meeting: December 9<sup>th</sup> at 7pm at the Town Offices Meeting Room.

The BAC and Selectmen will meet to finalize various numbers, on January 6<sup>th</sup> at 7pm at the Town Offices Meeting Room.

Nick motions we adjourn, Bob seconds; all in favor.

Next Meeting Monday, December 9<sup>th</sup>, 7pm at the Town Offices Meeting Room.

Meeting adjourned at 10:15pm.

Respectfully submitted,  
Becky Moul, Secretary