

Budget Advisory Committee Minutes of November 4, 2009

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

Meeting opened at 7:05pm

Becky moves that the Minutes of October 26th be accepted with the following changes: Nick is Vice Chairman and Henry seconds item #2 in housekeeping items. Henry seconds, all in favor.

Planning & Zoning: Bob Lindgren presented the budget. Most of the budget is non discretionary. Approximately \$4000 is for registration fees professional consultant fees advertisements and the like. These fees are all paid back by the clients the work is done for. It has been 13 years since the last Master Plan. The Planning Board had committed to do the research, thru volunteers, required to bring a new MP to the town. He is hopeful those who committed are ready to get the work done. Some areas are in really good shape and some will be problematic. The Conservation Commission has been very helpful and will be ready. May need to hire a consultant for the problem areas. The legal repercussions of not having an updated MP is that they could challenge the PB and win with an out dated MP.

It was suggested to Bob to have his board come up with a plan for cost if a consultant needs to be hired.

Bob discussed RSA 36:49 Regional Commissions. Why are we paying Southwest Regional? What are we getting for services. Lately it appears to be nothing. They will call and ask exactly what they get for \$1700 a year. They are going to research need and requirement.

Overall he proposes the budget remain flat.

Recreation Commission: Bub Rokes and Donna Noonan presented the budget. The salaries have gone up. In 2006 it was put before the town to give life guards a raise depending on experience (step raises of sorts). This was never put into actual practice and the RC is going to be paying out those deserving of back payroll. This will not happen going forward.

What is Rec? Golf, Baseball, Fishing Derby, Summer programs, Beach, Halloween, Soccer, Clog Dancing. What about Aerobics? Yoga? If they are using the Town Hall

they must be under the direction of the Rec Com or they must provide a copy of their insurance to the Selectmen's office.

The overall budget is suggested to remain as it was in 2009. Charlie commented that the Rec expenses are significantly under budget as it has been in years past. He asked if they could afford to cut the budget? The answer given was that they get lots of donations in time and money from individuals but, it can't be predicted from year to year what

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they will receive. Therefore they need what's in the budget to cover costs. They do utilize the revolving fund.

Overall they raised the budget .3% = \$105 (water & Porta Potty)

Police Department: Chief Bell presented the budget. He presented the hours he is requesting for 2010. They are they same hours he requested last year. As a reminder the BAC recommended the Selectmen cut 80 hours per officer last year and they did. He also has hours for a pt officer that cover training & court but no patrol hours. This is a position that is not filled. The prof. Dev. line has doubles to \$1000. Office equipment up 125% to 1800. Three lap tops and three PCs need replacing. The telephone line has gone up approximately 125% to \$3720. Cell phones for officers is 60% of bill. Ammo went up 33% to \$2000 (price increase). Prof. Prosecutor has increased by 15% to \$7500. Cruiser repairs went up 40% to \$3500.

Operating budget UP \$6287 or approximately 16%.

When asked if there had been any serious consequences during a "no coverage" time Chief Bell responded "the only incidences reported when there was no coverage is at the Skate Board Park and the Town Beach". No serious consequences.

Next Meeting Monday, November 9th at the Town Offices Meeting Room

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Becky motions to adjourn. Henry seconds, all were in favor.

Meeting adjourned at 9:15pm.

Respectfully submitted,
Becky Moul, Secretary