

Budget Advisory Committee Minutes of October 25, 2010

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

Meeting opened at 6:30pm

The first order of business was deciding on Chair, Vice Chair and Secretary.

Bob Arpin motions for Charlie Pyle to be Chairman, Nick Wilder to be Vice Chair and Becky Moul to be Secretary. Becky Seconds, all in favor, motion carries.

The committee is in agreement we need to keep a flat budget.

The annual audit is just about complete. We are waiting on ConVal for tax update. Once that is done will submit report to the town.

Discussion was held on pay raises for town employees. A variety of opinions were expressed for instance raises for part time employees only, no raises for anyone or raise for the Chief only (to bring him up to average pay for a Chief).

At 7pm the Selectmen, Bill McAuley, Scott Carbee and Betsy Hardwick, joined the meeting.

Various Selectmen Budgets:

Executive: The Selectmen are proposing to change the now Part-Time Administrative Assistant position to Full-Time. This creates a big increase to this line and also the benefits account. The bottom line wage is \$21 per hour! Bottom line increase is \$13,000 in salaries alone. With the full time status comes full time benefits which is another increase of over \$15,000 in personnel administration.

The Selectmen report she is doing the hours now without the full time benefits. They are considering a Town Administrator position but they need to come up with a plan. What would the responsibilities be, etc.? It needs to be discussed now to begin the process.

Treasurer: The Treasurer submitted a flat line budget of \$12,781. That is keeping the Auditors at the same cost. He is waiting for a proposal from the auditors for a firm number.

Revaluation: The town needs to hear from Jim Rice for a firm number on Appraisal updates. Tax map updates has been reduced to \$0 from \$1500. Postage and Printing each has been reduced to \$50 from \$200.

Legal: Selectmen submitted a flat line proposal of \$12,000. They feel this should cover upcoming issues.

Personnel Administration: This is where the big increases will occur due to making the Ad Min a full time position. See budget worksheet for actual details.

General Buildings Government: This account has increased from \$39,721 to \$45,522 or \$5801. The IT contract, electricity, telephone, building repair/service, grounds keeping and supplies are all up. The grounds keeping is being combined which increases this line \$2493. We should see a decrease of this amount in other areas. These areas are the rec fields, fire station, library, red school house, town hall and town meeting lawn. The town clock needs to be rebuilt. The quote rec'd is \$2850. Any thoughts on

making this a warrant article? The BAC and BOS agree this should go on as a warrant. Leave \$150 in the budget so there is something there depending on the out some of the warrant. The Eagle needs ~~rebuilding~~regilding. In 1971 it cost \$5000. They are looking for a bid.

Insurance: We have a firm number that has made the budget go up by \$800. The firm cost is \$24,459.

Regional Association: The Selectmen are waiting for a firm number from NHMA.

Ambulance: Peterborough has not submitted the numbers for next year yet.

Street Lighting: This account remains the same at \$3000. *The Selectmen are adding 2 more lights.*

Landfill: This account remains the same at \$2014. Should they have to do extra testing the cost may go up. Something we chance every year and have yet to be excessively over budget on this line.

Health: The Selectmen are waiting for more numbers from various providers.

Debt Service: This line has decreased by \$2000. We have no control of this line.

Conservation: Betsy Hardwick presented a flat line budget of \$1,375.

Do the Selectmen have any warrant articles they will be bringing forth?

- 1) Paint the Town Hall. We cannot get the prisoners as they can only go up 10'.
- 2) Russell Station Bridge
- 3) Town Clock

Becky motions we adjourn, Henry seconds; all in favor.

Next Meeting Wednesday, November 3rd, 7pm at the Town Offices Meeting Room.

Meeting adjourned at 8:30pm.

Respectfully submitted,
Becky Moul, Secretary