

## Budget Advisory Committee Minutes of January 18, 2010

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

Absent: Henry Kunhardt

Participants: Betsy Hardwick, Tom Anderson & Sherry Miller

Meeting opened at 7:08pm

We will meet Monday, January 25<sup>th</sup> @ 7pm to make final recommendations to the budget.

Conversation on what is spent and what is appropriated. We need to look at the big picture. When new expenditures happen are we decreasing our budget in other areas that are in line with the increases?

**Police:** It was decided that, after reviewing the police expenditures for the past few years, the police budget will be \$136,420. The Selectmen will present to Chief Bell and instruct him to make the appropriate cuts. Incorrect statement.

**Deleted:** Sherry requires this info for the Town Report.

**Highway:** Big difference in what was appropriated and what was spent. Reason for this was more than likely Gary's absence for 5 months. Gary has informed the BAC the Highway dept uniform contract is up in May 2010. They have chosen to not renew. Town will continue to supply steel toed shoes for Highway dept. Due to this he recommends \$1000 be decreased from protective clothing line item.

**Recreation:** Due to the wording of the operation of the revolving fund and the rec committee not doing a warrant to change the wording, it was decided to decrease the rec budget by \$3000. Little League will have \$480, Swimming will have \$100, Summer will have \$100 and Soccer will have \$200.

**Employment Insurance:** Went from 1.77% to 1.86% up to \$10,000 and then you don't have to pay (above 10K). All but 4 of our employees are part time with few hours-little earnings.

**Medical Insurance:** The BAC will recommend to the BOS that they appoint a committee to review the health insurance costs for town employees and make recommendations to control future costs.

**Planning & Zoning:** \$1732 to be removed from the SRPC line pending input from the planning board. We can try this for one year. If it works that we don't need to be a member great. If not, then we can always rejoin in 2011.

**Gov't Buildings:** IT contract is a big ticket item. It is a necessity. All of town financial info is kept in the computers. Also, the copier line item was removed from all other depts. And placed here.

**Library:** Reduced their budget by \$1545. The new total is \$70,514. Still several unknown costs (PSNH, etc.) as this is the beginning of the first year of the new library. Bob suggests the library starts charging a fee for library cards.

**Building Acessor:** Jim Rice will be presenting the Selectmen with a more true budget number. It will not be near the \$11,000 on that line item presently. He will also be presenting a number for a 5 year plan. Selectmen reported they will be contracting Jim's services on a yearly basis.

**Revenues:** Slightly down but seems to be inline with last year.

**Street Lights:** We will let this go before the town. Tom is gathering info from PSNH. If paid for with municipal monies they must be "energy efficient". Possible petition being brought in by residents.

Minutes of January 6, 2010. Charlie motions we accept the minutes as written, Bob seconds, all in favor.

Charlie will write something up for the town report and a report to the Selectmen.

Next meeting is Monday, January 25<sup>th</sup>, 7pm at the Town Offices Meeting Room.

Final recommendations

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

Meeting adjourned at 9:20pm.

Respectfully submitted,

Becky Moul, Secretary