

## Budget Advisory Committee Minutes of January 17<sup>th</sup>, 2011

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

Meeting opened at 7:00pm. Selectmen Hardwick & Carbee joined the meeting at 8:30.

**Salaries**-Executive is up. Makes Admin. Assist 35 hrs wkly. This is up from 32. Charlie proposes we go with what the Selectmen have proposed. The dollar amount of 48,661 was voted in favor of 3 to 2 against. There is strong feeling from the BAC that the Selectmen need to look at the allocation of hours between the Admin position and the clerical position. A majority (4 to1) feel if a qualified person is put in the clerical position with more hours the need for the Admin to do more hours will be lessened. The clerical position can do the less complex tasks during open hours to allow the Admin to do other, more complicated tasks.

**Grapevine**-Mandy Grenier, Heather Whipple Simard and Beth Bradford from the Grapevine came in to educate the BAC on how many different programs they have and how many residents of Francestown are participating (approx. 179). The BAC thanked them for the information letting them know that we agreed with the Selectmen that it should be a warrant article.

The question was asked about new hires and benefits. With the new hires can we start making the health insurance an employee participation activity, grand-fathering the present full time employees?

There was no discussion on the following departments as a majority of the BAC accepts the dollar amount proposed by the Selectmen: Treasurer, Reval/Updates, Legal Expenses, Planning & Zoning, Cemeteries, Insurance, Regional Dues, Patriotic Purposes, Ambulance, Building Inspector, Emergency Management, Highways & Streets, Resealing/Patching, Graveling, Bridges, Street Lighting, Landfill Well Test, Health Dept, General Assistance, Library, Conservation Dept, Dept Service and Heritage Commission.

**Election/Town Clerk and Financial Administration**-The salary was adjusted to 2010 numbers.

**Personnel Administration**-Additional money to give the Admin Assist benefits was voted against 3 to 2.

**General Gov't Buildings**-This line was reduced by \$1235 due to no cleaning during the winter months. The BAC recommends to the Selectmen to review all of the buildings cleaning requirements and review with cleaner. Fuel was re-examined and reduced by \$500. Henry suggests that some of the repairs come out of the CIP. He motions to reduce repairs line by \$2500. All in favor. Bottom line now \$39,212.

**Police**-A majority of the BAC voted to propose the Police budget remain at the 2010 appropriations, realizing this may have an effect on patrol hours. The police have been under budget for several years running (good management practices?) now it is time to address this. Let the appropriation reflect the cost.

**Fire**-Waiting for the breakdown of the \$1500 in reductions Chief Kulgren reported he would have.

**Solid Waste**-The new salary numbers presented by Becky were accepted by the BAC. The Selectmen indicated they felt the TS budget as a whole was acceptable as presented and offered no changes.

**Recreation Dept.**-The Rec Com has reduced the Field Maintenance line from \$520 to \$150.

**Part-Time Pay Raises**-The BAC voted 3 to 2 to recommend a 2% pay raise to all part time employees. This does not include anyone who receives a stipend or the Life guards. The additional cost this year will be \$5244.

With all of these changes the bottom line budget being recommended by the BAC is up .75% or \$10,034 from the 2010 appropriation

Next meeting January 24<sup>th</sup>, 2011

Charlie motions we adjourn, Nick seconds, all in favor.

Meeting adjourned at 9:35pm.

Respectfully submitted,

Becky Moul, Secretary