

Advisory Budget Committee Minutes

12/05/2017

Present: Alice MacKinnon, Chairperson; Scot Bugbee, Selectman; Brian Burke; Pat Barbour; Thomas Murdoch.

The meeting was scheduled as an internal budget discussion. The following budgets were recommended. If the request of the department was reduced or the vote was not unanimous it is indicated.

Selectmen's Office	\$138,697.00
Elections and Registrations	\$ 11,620.00
Town Clerk/Tax Collector	\$ 94,623.00
Financial Administration	\$ 99,747.00
Assessing	\$ 32,500.00

There was considerable discussion about the need of as many updates and also the need to go out to bid when this contract is up in June 2018.

Legal Fees	\$ 15,000.00
Personnel Administration	\$ _____

This line item needed work.

Planning and Zoning	\$ 111,140.00
Cemetery	\$ 6,300.00
Insurance	\$ 44,096.00
Other General Government	\$ 45,000.00

This line item will go away once the Selectmen decide on wage increases.

Police Department	\$ 696,978.22
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This amount includes the addition of one full time officer. There was considerable discussion. The vote was 4 to 1 in support of the new full time position. The no vote was Chairperson MacKinnon. The discussion centered on not having a single officer on during periods of time where there are a high incidents of dangerous calls.

Dispatch – Police and Fire	\$ 18,852.00
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There was discussion about Fire going to Strafford Dispatch. The chief was going to be requested to justify the cost of Durham vs Strafford

Ambulance	\$ 19,963.00
Fire Department	\$ 453,610.54
Code Enforcement	\$ 43,000.00

In the presentation by the administrator, there was a request for additional funds to increase the hours of the building inspector. The committee voted to recommend that those hours not be added to the budget. This was a unanimous vote of the committee.

Emergency Management	\$ 6,000.00
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Highway Department	\$ 493,542.05
Transfer Station	\$ 169,991.80
Solid Waste	\$ 145,577.29
Water Treatment Distribution	\$ 200.00
Animal Control	\$ 1,000.00
Health Services	\$ 20,878.40
General Assistance	\$ 5,700.00
Direct Welfare Assistance	\$ 24,500.00
Parks and Recreation	\$ 46,200.00

Library

No decision was made regarding this budget.

Patriotic Purposes	\$ 500.00
Culture and Recreation	\$ 1,000.00
Conservation	\$ 0.00

The committee felt that where they had not spent the money that they had received for several years that they would not be funded additional money. Vote was 4 to 1. Chairperson MacKinnon voted to give them the requested \$5,300.00.

Long Term Debt	\$ 90,000.00
Interest on Long Term Debt	\$ 17,872.50
Transfer to Trust Funds	\$ 451,000.00

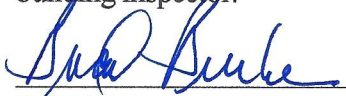
There were several questions that were raised and Selectman Bugbee indicated that he would get the answers for the next meeting. They were:

1. IT Expenses – 41502 – Computer Services
The budget request went down \$10,000. What changed to require less funding?
2. Assessing – 41521 – Assessing Firms
When is the MRI contract up for renewal? **June 30, 2018**
3. Personnel Administration – 41551 – Retirement Group 1
What caused the requested amount to be reduced? Please forward to us the NHRS percentages. Last year, you provided a staff listing with their retirement %s and amount. Could you provide an updated version for the upcoming year?
4. Dispatch – Police & Fire – 42111
Do we know what the cost would be to have Strafford County provide dispatch services for the Fire Department instead of UNH? Would that change cause other issues for the Fire department?
5. Emergency Management -42901

014290111300 need its label changed from "Assist. Emergency Management Director" to "Emergency Management Director"

6. Library – 45501

Please provide the differential for the change to the assistant librarian's additional cost related to adding benefits to the position as you did for us regarding the additional police officer and the building inspector.



Brian Burke
Transcriber



Alice MacKinnon
Chairperson