



Budget Committee

**Margaret Allen
Dickie Garnett
Michael Golden**

**Robert Hamilton
Victoria Kilroy
Larry Miller**

**David Peck
Richard Stanton
Michael Walzak**

Budget Committee Minutes

Wednesday, November 6, 2013 Town Hall

Call to Order/Pledge of Allegiance Meeting started at 7:05pm

Town FY15 Proposed Budget Town Administrator, Paul Apple presented the FY15 Proposed Budget that includes what the Department Heads and Board of Selectmen agree reflects the expected level of service to residents and requires a 1.7% increase above the Default Budget. Proposed FY15 \$6,219,305; FY15 Default \$6,123,225; and FY14 Appropriated \$5,838,492. FY15 is a 6.2% increase over FY14. The Library and Cemetery Budgets were not able to be included in the proposed budget and their numbers were kept flat.

Mr. Apple noted that he felt the 12 month rolling average was a useful tool but emphasized that it does not reflect the stop of non-essential spending that occurred in the back half of the year.

Details of line item increases and decreases were discussed.

Mr. Walzak and Mr. Peck lead a discussion on Legal fees and requested more detail.

Discussion of adding a part-time custodian with maintenance responsibilities versus a custodial service was discussed.

Discussion of Police Department, Fire/EMS and Highway/DPW.

Mr. Apple summarized that the Town recommended FY15 Operating Appropriations of \$6,219,305; less revenues of \$1,699,057; net cost of operations of \$4,520,248; overlay \$220,000; exemptions of \$10,032,300 on net valuations of \$999,585,300 nets a preliminary tax rate of \$4.92.

Mr. Apple stated to propose a 2% budget increase means to cut services and ultimately FTE (full time employees). He reviewed effects of cutting FTEs.

Discussion of OT using the FD as example. Mr. Golden requested the FD OT/Vacation situation be listed as an action item. Mr. Apple stated that the current practice on deciding Vacation Time/OT has been long-standing but is not part of the CBA. Further discussion.

Mr. Apple reviewed a scenario that kept all FTEs but cut services. Discussion.

Mr. Golden and Mr. Peck calculated that the \$6,219,305 proposed budget was a \$0.30-0.35 increase to the tax rate and not \$0.07. Mr. Apple replied that DRA has not given timely information and the figure given was preliminary.

Mr. Walzak noted that about 90% of the budget is fixed. He emphasized that the spirit of cooperation needs to extend into the next round of CBA negotiations for the Town and the School and the taxpayer may not choose to support CBAs or service level in the future.

Discussion on how to proceed with working with the Town Budget.

Mr. Miller volunteered to look into adding a BudCom member to the next Town CBA negotiations. He reviewed the increased cost pressures on local government.

Mr. Golden stated that for the families in town living in a 2% world, our committee needs to make it work for them between the Town and School budgets.

Mr. Stanton stated with the CBA's the Town Default next year will again be around 4%. He also stated that the FD Chief has control over Callback and has demonstrated that OT is manageable.

Chief Page stated that the real "delta" is the service level residents want and the amount they want to pay for those services.

It was discussed and decided to have a Joint Work Session on the Town Budget on Thursday, November 14 and 1pm in Town Hall. BOS/DH/Town Administrator and Budget Committee would go through the budget line by line.

Approve minutes 10/23/13 Mr. Stanton moved, Ms. Kilroy second, motion carried 7-0-2

New Business Discussion of how to proceed with School Budget book and meeting on 11/13/13. In addition to the questions already asked of the School, five more items were requested.

1. The 3 year average, 12 month rolling excel spreadsheet go back to the original agreed format.
2. 5 year history of enrollment by age category.
3. ADM Ty/LY plus number of Home School and Out of District placements
4. Cost per pupil for contiguous towns as well as the SAU schools

It was decided that each BudCom member was responsible for flagging the Budget Book pages that they wanted to review to hopefully speed the process along.

Adjournment Mr. Garnett moved to adjourn, Mr. Hamilton second. Motion carried 9-0, meeting adjourned at 9:00pm.

Upcoming meetings: 11/13 First Review of NHS Budget