

The Board of Selectmen held a budget workshop on January 19, 2010 at the Town Hall. Present were: Selectmen Robert Morra, Robert Lessard, Robert Neil, Leslie Shea and Ray Walker; Board of Finance members Jim Bruner and John Toomey; resident Andrew Konon; and Administrative Officer Joyce Stille. Cheryl Schardt and Paula Fries were present for discussion on the Senior Citizens budget. John Butrymovich was present for discussion on the Town Buildings Operation budget. Lance Dimock was present for discussion on the Highway budget.

1. CALL TO ORDER

The workshop began at 6:24 P.M.

2. DISCUSSION ON FY11 BUDGET

Senior Citizen Committee

Ms. Schardt went through the budget. Repairs for the van have increased. No major changes proposed. Van replacement will need to occur within the next few years.

Town Buildings Operations

Mr. Butrymovich discussed the proposed budget. All staff are at 100% of their pay which results in payroll increase. The cost of fuel oil and electricity are a large part of the increase. Keeping up with the building needs remains challenging because of budget constraints, especially the Notch Road Municipal Center. No budget increases were included for school grounds work. It will have to be done in budget.

Highway Department

Mr. Dimock went through the proposed highway budget. A savings exists in payroll from the reduction of one position to 30 hours per week. Fuel oil costs are higher. Proposed within the budget is paving of ½ Mt. Sumner, Westridge, ½ Tinker Pond, 1/3 Volpi, Carter, micropave Deming and Riga and reclaim Skinner. Paving now lasts 14-17 years. All of the cul-de-sacs require more paving and time to plow. In the long run, the town will save money by having the highway be responsible for some of the school activities. Future concern is the demolition of the old town garage and a cold storage addition to the existing garage.

Other Budgets

The group reviewed other budgets, noting little to no increase existed beyond payroll. Other comments are as follows:

Board of Selectmen, Board of Finance, Auditing Services,
Treasurer, Tax Collector, Town Clerk, Unemployment
Compensation, and Public Health – none to little increase
Professional & Technical Services – funding for subdivisions by
developers not deposited into general fund, as a result less expense
Data Processing – includes maintenance fee for on-line permitting

Assessor – additional information requested on tax audits,-
alternatives were discussed
Contingency – Board of Finance increased by \$55,000
Elections – increase based on primaries anticipated
Public Building Commission - \$960 increase allows commission to
meet on regular basis for school project
Employee Fringe Benefits – a 16% increase in health insurance is
expected at this point
Social Security – based on payroll
Refuse Services – increase in tipping fee and new contract,
reductions taken in tonnage, and some additional revenue will
result from fees charged

3. ADJOURNMENT

The workshop ended at 8:32 p.m.

Respectfully submitted,

Joyce M. Stille
Administrative Officer