

# Budget Committee Meeting Notes – December 9, 2008

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**Karen Grybko – cold, Fran – conflict, and Bruce – sick**

## **Executive Budget – James**

- ❖ Wages for selectmen remain the same.
- ❖ Contracted services and public notices down because office staff is handling this.
- ❖ Dues & subscriptions up \$100 increase.
- ❖ Wages for full time is up and part time is down due to reorganization of office staff.
- ❖ Mileage/training & conferences down \$150.
- ❖ Moderator down due to less elections.

## **Finance Administration**

- ❖ Town audit remains same but may go up.
- ❖ Town clerk/tax collector wages up due to COLA.
- ❖ Town clerk/tax collector expenses remain the same.
- ❖ Payroll services up some what due to time expenses for new time clock.
- ❖ Bank fees up because of increased fees. Treasurer mileage up.
- ❖ Budget committee down \$100.
- ❖ Computer SW & Tech support up for licenses and service.
- ❖ Total budget up \$2,360 or 3.67%.
- ❖ Wages for ballot clerk should be down due to fewer elections this year.
- ❖ Wages for Supervisor of Checklist also down because of fewer elections.
- ❖ Overall budget down 7%.
- ❖ Assessing Budget down 2%
- ❖ Legal budget to remain the same.
- ❖ Other insurance for Property and liability up \$1,638 due to a 9% rate increase, and an additional vehicle in highway dept.
- ❖ Regional planning budget down by 12%.
- ❖ Street lighting budget is up \$400. PSNH is doing an analysis of street lighting in town to determine best use.

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- ❖ Welfare administration expense is up to cover training costs. Direct assistance is up \$4,000 because of increased demand from townspeople.

## **Personal Administration**

- ❖ Health Insurance is up due to increased use and higher increased costs, 9.8%. Dental insurance is up due to a 3.7% increase.
- ❖ Town share Social Security increases due to salary increases.
- ❖ Town share retirement for police is up due to increased rates from state.
- ❖ Workers comp is down \$1,000 next year.
- ❖ Human Resources up to cover costs of advertising for new employers and training. A lot of discussion about COLA and merit increases for town employees.
- ❖ Overall budget is up 3.7%

## **Government Buildings**

- ❖ Expenses mostly the same. Citizens' Hall heating fuel up slightly.
- ❖ Center Hall custodian expenses up for supplies.
- ❖ Heating costs for Center Hall heating fuel costs up \$1,100 due to contracted fuel costs.
- ❖ Center Hall repairs over by \$500.
- ❖ Wages, transportation, and equipment expenses to maintain the grounds around town buildings is being moved to the Highway budget.
- ❖ Overall budget up 2%.

## **Culture & Recreation**

- ❖ Library wages up \$511, expenses are up \$525.
- ❖ Other items remain flat.
- ❖ Overall budget is up 2.9%.

**Meeting adjourned at 9:20 PM**

**Respectfully submitted**

**Walter M. Holland**