

All members present, guests: Trish Schultz and Linda Anderson

Elections, Registration, and Vital Statistics

Wages Deputy Clerk: Should this be raised to \$13.00 per hour? Selectman? Extra hours added to budget to cover vacations and conferences.

Discussion about amount of time to open/close Clerk's office, window, generate reports for State.

Wages Ballot Clerks: Raise wages up to "minimum" of \$7.15 per hour. Plan for two elections this year.

Wages Supervisors of Checklist: We may need to add extra hours to allow them to "purge" the voter checklist this year.

Vital Statistics: There should be funds available to preserve the ancient town documents and records.

Financial Administration

Town Forester: This is up \$400 because the Forester is much more involved in checking the various lumber operations around town for proper timber practices and lumber yields.

Town Clerk/Tax Collector Expense: Down by \$1204.00 Dog registrations actually cost the Town money!

TC/Tax Liens: These are down \$55.00

Tax Bills & Warrants Expenses: These are up due to cost of forms, envelopes, and mailing.

Registration Expenses: These are up due to cost of printing registration forms.

Computer SW & Tec Support: These expenses are up to allow support of all of office equipment.

Executive Budget

Contracted Services for audit should be moved to Audit Budget

Public Notices: Expenses are up due to newspaper costs.

Town Report: Printing costs are up \$200.00.

Wages for Office Staff: Town Admin stays the same. Selectmen's Assistant hours increased from 35 to 40 hours to take care of workload.

Mileage/Training & Conferences: Went over budget on this line last year trying to get everyone properly trained. This will be back down next year.

Office Supplies: Up due to damage from electrical surge from generator and replacement of equipment.

Copier Expense: A new copier is needed and a 3 year lease-to-own a refurbished copier with network/FAX capability. Old copier is 9 years old and 100,000 copies OVER production expectancy.

Office Equipment: This is up \$800.00 to buy chairs that are "ergonomic" by State standards.

Postage Meter: Need a new model to replace the 10 year old machine.

Personnel Administration

Health Insurance: Up \$9,358.00 over last year due to 15.72% increase - second year in a row of almost 16% increases.

Dental Insurance: Up 4.5% over last year.

Short-Term Disability: This is up \$290.00 since last year.

Town Share Social Security: This is up \$2,976.00 based on Town wages - doesn't include Police Dept full-time.

Town Share Police Retirement: Up due to more Full Time Police coverage next year.

Unemployment Compensation: Expenses are up due to rate increases this year.

Workman's Compensation: These expenses are up due to rate increases and because we had one employee out in 2010.

Tuition Reimbursements: This is down \$400.00 due to lack of use in past years.

Merit Pay Increases: Selectmen set 1% of eligible employees salaries up \$343.00.