

## Budget Advisory Committee Minutes of December 13, 2010

Present: Charlie Pyle, Bob Arpin, Henry Kunhardt, Becky Moul and Nick Wilder.

Meeting opened at 7:08pm with the BOS present. Other residents (@ 12) were present as well. See minutes book at the town offices for list of signatures.

The Employee Benefit & Compensation Report was presented by Maureen von Roseninge, chairman of the committee. There was a great deal of information presented. We reserve the right to make comment until we have had an opportunity to review it. She did report that many areas are going to HAS's (Health Savings Accounts).

Charlie feels we should consider giving the 25 part time employees a wage increase.

We are waiting on the following information: fuel, which Sherry is working on and should have next week; Rec salaries, which will be communicated to Charlie soon.

Overtime on Highway was revisited and Gary adjusted it down by \$7180. Charlie is getting information on hours worked for the past 5 years at the highway dept. Henry has also requested this information.

Charlie asked the Selectmen if they had any assumptions on Revenues? Do they see any changes from 2010 to 2011? They responded they have not heard from the state yet. The earlier we know the better. Abigail Arnold feels we won't know soon enough and will have to make a decision as to what to do. The Block Grants and Rooms & Meals Tax are our 2 main sources of revenue.

Becky spoke about how the residents and neighbors she has spoken with are not interested in paying for a full time Administrative Assistant. The waste Disposal Commission is unanimous in no raises for the transfer station attendants. The economy is in a poor state right now and the residents can't afford it. Charlie estimates that to be a savings of around \$20,000 for 2011. It will be more costly the following year as 2011 would be for only 9 months. Charlie has suggested to the Selectmen that they come up with a job description for a Town Administrator and bring that to the town in the future.

Charlie asks Sherry about the phone lines at the Police Station. There are 3 lines: a dedicated fax line, which needs to be secure; a dispatch line and a line directly to the Police Dept. \$2100 for phone lines and \$960 for cell phones. One cell phone per vehicle. Charlie suggests we go back to the 2010 budget, cut the on-call hours for \$3600 for a total of @ a \$17,000 decrease. We feel it is up to the discretion of the Chief of where to cut his budget but he has already reported to this committee that he would cut in payroll, which means patrol hours at night.

Charlie asked the Selectmen if they had any recommendations to make and Scott Carbee responded they have not discussed the budget yet.

We will next meet on December 20<sup>th</sup>, 7pm at the Town Offices Meeting Room. The Selectmen will also meet to discuss the budget and come up with recommendations. We will then hold a joint meeting with the Selectmen on January 10<sup>th</sup> to nail down issues and final budget numbers.

Nick motions we adjourn, Charlie seconds, all in favor.

Meeting adjourned at 8:55pm.

Respectfully submitted, Becky Moul, Secretary