

**Budget Committee Meeting**  
**October 11, 2023**  
**7:00 PM**  
**Town Hall Meeting Room**  
**and via Zoom**

Lynn Chivers called the meeting to order at 7:00 pm and led the Pledge of Allegiance.

Attendees: Susan Young (Selectmen's Rep)  
Brenda Coughlin  
Katrina Niles  
William Saffie  
Lynn Chivers, Chair  
Josh Reap  
Bob Stout  
Stephanie Helmig (School Brd Rep)

Absent: Susan Gill

Guest: Andria Hanson, Police Chief Mike McGillen

**Old Business:**

Minutes from September 13, 2023, meeting.

Brenda made a motion to accept the minutes with corrections.

Sue seconded the minutes.

Bob abstained.

The motion passed with corrections. 8-1-0

**Answer Questions from last Meeting**

**Town**

The question was asked last meeting how many miles of road there is in town.

Andria said it is between 43 and 46 miles.

Brenda had asked for reports from the Trustees of the Trust Funds.

Sue said the Trustees of the Trust Funds usually meeting once a month. Carla said if the committee wants a monthly report would it be ok if they give it to us every month they meet. You should request it for the November, December, and January meetings.

Sue said she would like to have the balances for budget discussions.

Lynn asked Andria if we could get the balances of the Police and Fire revolving accounts. Andria said that is not a problem. The ambulance third party billing gets deposited when the funds are received.

Andria stated the ambulance account currently has \$159,575.65 and the police detail account has \$35,963.85.

**School**

Sue had a question regarding the \$49,000 for a substitute. Stephanie said that is not the salary for the substitute. The \$49,000 is for the full-time substitute and all the other substitutes.

### **New Business**

- **Review of Town Reports**

There were no questions regarding the revenue or expenditures.

- **Review Selectmen's budget and formulate questions.**

1. **Ambulance** - Stephanie had a question regarding the ambulance revolving fund. This has been put aside for the purchase of an ambulance along with the capital reserve fund. Sue Young said there will be a warrant article to put the \$135,000 from the sale of the old ambulance will be put back into the future capital reserve fund. Lynn asked if we have the ambulance this year, will the funds in the revolving fund be used to cover expenses next year? Bob says we should earmark some of that money to cover expenses. Andria said the third-party billing will go directly into the revolving fund. There will be just over \$20000 will be used in 2023 to cover some of the expenses. Bob said there should be \$175,000 expected income. Will some or all of this be used to offset the operational expenses? The revolving fund is under the control of the Fire Chief. Should there be a warrant article to change this?
2. **Animal control** – Brenda asked what the new lines are for? The Police Chief said it was taken from a different line item and moved to its own.
3. **Building Inspection** -Brenda asked if the increase in wages is the cola increase Andria said it is the 3% COLA increase and a 2.5% merit increase.
4. **Cemetery:** Katrina asked why they are asking for \$15000 next year but this year they had \$15,000 but have only spent \$725.91. Brenda asked why we don't get a breakdown of the expenses for the Cemetery. Lynn said we do not need it.
5. **Conservation Commission:** Brenda asked why do they want to increase the secretarial wages if they did not spend it this year? Sue said the secretary quit and they are hoping to hire someone. Andria said they have someone, but she may not be submitting her time.
6. **Direct Assistance** – Brenda asked why we need to give them \$10,000 if they have only spent \$1300? Lynn said they will say they need it.
7. **Fire/Forestry** – Why did dispatch go up? Andria said it is going to be part of Londonderry dispatch and there was a cost to that.
8. **Highway Department** – Stephanie asked about the wildlife management line. Andria said it is to control the beaver problem. He hires someone to do it.
9. **Parks & Recreation** – Sue said the last few years it was over \$30,000 but last year she cut the budget to help with the taxes. This year she is asking for \$30,000 as it was in the previous years. There is some wiggle room if it is necessary to cut it down. She also stated if you want fireworks at OHD, it is a cost of \$2000. It is not in the budget as it stands.
10. **Planning Board** – what is the \$8501 for the master plan to be used for?
11. **Police** – Stephanie asked why the full-time officer wages went down? The Chief said they are down one officer at this time.

12. **Solid Waste** – Brenda asked about the testing line items. Andria said they do testing this year. Brenda asked about the line item for tires. Josh stated this is for the disposal of tires, not the purchase of new tires.
13. **Tax Collector** – Stephanie asked why they haven't spent much so far this year. Lynn stated the tax collector asked for an increase so the increase in the stipend is higher.
14. **Town Building Expenses** – Smyth Building Maintenance went up because of the roof. Lynn said they will ask Carla to come in and explain the itemized expenses or Andria will give us the breakdown.
15. **Town Clerk** – Stephanie asked about the \$500 increase for Computer Software & Support. They have not spent anything this year, so why an increase?
16. **Town officer's expense** – Stephanie asked about the Software Support/License Fee line. Andria said it is to upgrade the systems and they will then all talk to each other. Going further it will keep the cost down.

Please see attached schedule of questions for the Selectmen.

- **Review of School Reports**  
No questions or comments
- **Other**  
The Tentative Schedule for 2023-2024 Budget Season was discussed.

The next meeting will be held October 25, 2023.

Bob made a motion to adjourn the meeting at 8:44 pm.

Katrina seconded the motion.

Motion passed 8-0

Respectfully submitted,

Joan Monaco  
Administrative Assistant

**Questions for the Selectmen  
2024 Town Budget**

**Ambulance**

1. How much of the \$360,672 proposed budget can we expect to be offset by the income to the revolving fund?

**Cemetery**

2. Facility improve / maint. \$15,000 budgeted for 2023 but only \$725 spent so far. Another \$15,000 is requested for 2024. Will the 2023 money be used and what is the plan for the 2024 funds?

3. Why the increase in the cemetery wages? \$37,160 budgeted this year but only \$18,794 used so far.

4. What are the lines for equipment / software and computer tech services for? No expenses this year in those categories.

**Highway**

5. How much was spent on wildlife management this year? How did you arrive at an estimate of \$10,000 for 2024?

6. Why are winter payrolls so much higher than last year?

7. Why is there such an increase for mowing? Will we use what was budgeted for this year?

**Planning Board**

8. Master plan implementation line, only \$316 has been spent so far this year. Do you plan to spend that and what is the additional \$8501 requested for next year going to be used for?

**Town Building Expenses**

9. Please furnish an itemized list of how the \$28,229 will be spent.

**Town Clerk**

10. Computer software and support line, nothing has been spent so far this year. Will that be used and what is the plan for the increased amount of \$4500 for next year?