

~~UNAPPROVED~~**APPROVED**
PROPOSED 2014 SELECTMEN'S PUBLIC BUDGET MEETING
Saturday, September 14, 2013

Attendance: Chairman Fred Kelley, Vice-Chair Carleton Robie, Selectman Dick Snow, Selectman Amanda Soares, Selectman Dave DePuy, Accounting/Payroll Clerk Donna Becker, and Administrative Assistant Andria Hansen.

Solid Waste: Chairman Kelley noted the \$15,000 was added to the budget for Household Hazardous Waste Day. Facility Operator Whitcher explained in 2005 they took it out and the money was used for something else. They didn't have it that year and people were pretty upset. Selectman Robie asked how much money was spent out of that line last year. Selectman DePuy said they spent about \$9,500. The warrant article was for \$15,000. Selectman Soares noted for the past couple of years they have been consistently under \$10,000. The first year they did it at the old recycling center they did it twice in one year. Facility Operator Whitcher replied that wasn't the first year. Selectman Soares said when they did it twice a year they almost ran out of money and they had to shut it down. Since then they've done it once a year and they have been under \$10,000. They've always budgeted it at \$15,000 just to be on the safe side, but she thought they could safely do \$10,000. Clean Harbors haven't significantly increased their set up fees. She thought they could decrease it to \$10,000 see how it goes and if they go over they can increase it next year. Chairman Kelley said if they go over they are going to have some problems. Selectman Robie said if they go over \$15,000 they can shut it down. Selectman Soares said if they have to shut it down there are other towns that will take it for a small fee. Chairman Kelley asked what the total was last year and was it over \$9,000. Facility Operator Whitcher thought it was just under \$11,000, but he didn't sign off on the paper work. Selectman DePuy said it was right around \$10,000. Facility Operator Whitcher said the Board could do what they want, but when residents are waiting, you're the next person in line and it gets shut down it can be upsetting. The extra \$5,000 may and could get used they just don't know. Chairman Kelley asked if he could live with \$10,000. Selectman DePuy replied he would feel nervous with \$10,000. If they run over then they're in trouble. It's a popular thing and he wouldn't want to turn people down. Selectman Robie would like to keep it at \$15,000 and we'll look at the bill from this time and look at the last one and average the two. Selectman Soares mentioned \$18,000 for part time wages and they spent \$10,000 but they are minus one employee. She asked how he could justify the \$18,000 in his budget. Facility Operator Whitcher said it is the same as last year and they are hopefully going to fill that position. Selectman Soares said he needs to talk to his two employees because they are hesitant hiring someone else. Facility Operator Whitcher said in all honesty it isn't up to them. Selectman Soares said it was up to this Board. She reiterated that she couldn't justify \$18,000. She is looking at taxpayer's money and the bottom line. Facility Operator Whitcher noted that this budget is for 2014 and they will hopefully have two people. Selectman Soares noted there is no guarantee there will be another person. Facility Operator Whitcher said if the money isn't there now it won't get put in next year. Selectman Soares stated you have to be responsible. Facility Operator Whitcher said he was responsible for this money for nine years now and

to imply that he isn't he takes offense to. Selectman DePuy noted they can't hire someone next year if it isn't budgeted. They have waited to fill this position. There are only two full time people at the Recycling Center and there have been two part time people (until recently). Two people can't run the Recycling Center. He has gone through this with Chuck and sometimes you need four guys there. He felt having two part time guys is better than hiring one full time person and those two part time people are really needed. There are some issues and he and Chuck are working on them. Selectman Soares disagreed and according to OSHA you only need two people to work and that is allowable. Facility Operator Whitcher said OSHA doesn't oversee them. Selectman DePuy explained the problem is one person goes on vacation or one person needs a lunch break. Selectman Soares noted they don't go off site for their lunch break. It is acceptable to run the facility with two people. They have residents complain that they don't see any employees. Facility Operator Whitcher replied one person could be at the compactor and one person could be at the brush pile. She thought they could justifiably say what they have right now works. She didn't think \$18,000 was a justifiable number and would like to see it cut in half. Selectman Snow said the bottom line to him is that if they don't have a part timer they'll have to pay overtime. They have said for the past 3 or 4 years now said no one was to go over 40 hours for the full time people. He thought they should have the funds available. Selectman Soares felt they shouldn't be padding the budget if they don't need to. Selectman DePuy mentioned the special projects line has gone up from \$4,000 to \$6,000 and the purpose of that was to purchase two trailers for \$2,000 each. One would be used to replace a trailer that we are now renting at a cost of \$840 per year. They had the trailer for approximately 10 years. The other trailer would be placed behind the composting area. He has someone that will cut off the struts; they'll put it on blocks with a slight ramp. This would give extra room to store materials and they could hold off and get a better price on them. Chairman Kelley said he was in favor of this. Selectman Robie said they have done \$500 worth of special projects in 2013 and they have \$3,500 left. Why don't they buy a trailer now and keep the budget at \$4,000 for next year. Facility Operator Whitcher said the big project they are trying to get done is in the design phase is a cover for the oil containers. He noted even though they enclose them and put rubber over them water still gets in. They take the oil for free, but they have to pay for any of the oily water mixture. They are trying to get some type of roof system to cover that. It probably won't happen this year. Selectman Robie said if they buy their trailer now and you have a \$4,000 special project next year you can use that money in 2014. He felt they could drop the line back to \$4,000. Selectman Soares asked what are they going to do when they have to maintain these trailers. Facility Operator Whitcher replied there is no maintenance to them they just sit there. Selectman Soares noted over time trailers do deteriorate. If you are constantly putting weight in them, they're going to decrease in their durability. The weather is also going to affect them. This is going to be part of our responsibility, so it will be part of equipment maintenance. Selectman Robie noted that in 5 years the trailer isn't any good they can buy another one for \$2,000 and still be ahead. He didn't think the trailer should deteriorate. Facility Operator Whitcher noted if it does they'll scrap it. Selectman Soares asked why they were increasing the glass disposable charge. Facility Operator Whitcher said because it was under funded. Selectman Soares asked if they looked at another company. Facility Operator Whitcher explained they had and this is

the cheapest one. They pay \$23.00 per ton opposed to \$66.00. There is \$195 haul charge they have no control over. Selectman Soares asked if the rest of the Board was fine with leaving the part time wages at \$18,000. Selectman Robie would like to keep going along with the employees that they have. Chairman Kelley said as long as the employees they have are doing their job that would be nice. Facility Operator Whitcher said they can certainly have this discussion at another time, but right now isn't the time. He issue with that is they have two full time people that have personal time off. They work every single weekend. Chances are he is going to take a weekend day off. This leaves two people one is the 74 year old part timer and the other a full time person. They are extremely limited to what they can do with two people. Legally they need to have two breaks and a lunch and on this leaves one person to do everything. There are too many things going on for one person. Selectman Robie noted they haven't had one person since April and they are getting by. Facility Operator Whitcher said they got by for three years but that doesn't mean that it's okay. What is going to happen when he is off and someone calls in? The full time person calls in sick all of the time. If the Board is okay with shutting down the facility or have one person work and something happens that's the Board's decision. For the person down there working by themselves and is stressed out it is not ok. He invited the members of the Board to come down to the facility and see what goes on. Are they busy every moment of the day - no. Whenever they are open they have to be ready for the residents. He understands they want to keep the budget down, but they lost 3 full time people. They have gone down to 2 full time and 1 part time and they are pulling their hair out. Selectman DePuy noted these people help run the place so more recyclables go into the bins that we get paid money for. Selectman DePuy was convinced that they need to have enough people at the recycling center to monitor the bins, especially the bins that increase our revenues. Chairman Kelley asked if the revenue has gone up or down this year. Facility Operator Whitcher said it's about the same, the prices aren't where they should be. Selectman Robie thought they could revisit the part time wage line. Selectman Soares reiterated that she felt it should be decreased. Selectman Snow noted they also said they won't run the facility with one person there. They can't run the facility with one person. Selectman Soares asked about the disposal of recyclables line and it's at \$4,000. It hasn't been used at all this year. Facility Operator Whitcher explained when the recycling market crashed they had no way of disposing of their recyclables. They were paying to get rid of it and they have nothing to pay for it. That line is a safety net in case the market crashes and they have absolutely no control over it. Selectman Soares noted they are increasing it by \$1,000 and they haven't been using it. Facility Operator Whitcher said that was a mistake and it should be \$4,000. Selectman Soares mentioned his printing costs were \$500 and it hasn't been used. Facility Operator Whitcher said he's used almost \$100 but it hasn't showed up yet. Selectman Soares asked what it was for. Facility Operator Whitcher said it was for the Household Hazardous Waste day flyer. Selectman Soares asked if he was putting something in the town report this year. Facility Operator Whitcher said that was his intention, it is the only way they can communicate to ever household without mailing stuff out. It was the consensus of the Board to approve the Solid Waste budget at \$307,103.

Tax Collector: Selectman Soares questioned the deputy's wages. Tax Collector

Stamatelos explained the increase was due to the 1.7% COLA. Selectman Soares asked about the identifying mortgage line and she only spent \$1,200 last year. She asked why it was at \$1,400. She thought it was a safe number. They never know how many are going to lien. Selectman Robie felt she needed the remaining \$300 to finish out this year. Tax Collector Stamatelos noted the deeding is going to cause other issues this year. Selectman Soares questioned the tax collectors fee line and she hasn't spent any of it this year. Tax Collector Stamatelos explained she hasn't calculated it for this year, she doesn't do it every month. She will do it quarterly if the Board would like. Selectman Soares said she needs a justification for the \$2,500. Tax Collector Stamatelos explained it was \$2,800 last year, so it was under funded for a couple of years. It was decided that the tax collector fee line be reduced from \$3,000 to \$2,500. Selectman Soares asked if the telephone bills were up for everyone. Chairman Kelley said they were. Chairman Kelley asked if Candy was okay with the reduction in the fee line. Tax Collector Stamatelos said she increased the line because of deeding and if may effect if there are more going to deed next year. They haven't deeded anything for years. Selectman Robie said she made a good point and they have \$2,500 that she hasn't spent. Tax Collector Stamatelos mentioned that she gets \$2.00 per redemption. Selectman Robie thought she made a good point for the \$3,000 request. Chairman Kelley thought they should leave it at \$3,000. DePuy would like to keep that line at \$3,000 or at least \$2,850. Selectman Robie thought they should leave it as requested. The majority of the Board decided to keep the Tax Collectors budget at \$23,932.

Election Administration: It was noted that there are three elections coming up this year. Chairman Kelley motioned to accept the Election Administration budget at \$8,156. Seconded by Selectman Snow. All were in favor. Motion carried.

Election/Voter Registration: It was the consensus of the Board to approve the budget at \$3,449.

Town Clerk: Town Clerk Dupere explained there was an increase in the municipal agent fees. She is becoming a boat agent, so as January 1st she will be able to register boats. The town will now be getting boat fees which will increase revenues. The deputy clerk was increase for a raise. This is the fifth year that she has tried increasing that line. Selectman Soares asked what her regular salary was with the COLA increase. Selectman Robie said it depends on how many hours she works. Tax Collector Stamatelos said they could give her more money and less hours. Selectman Robie said they need to keep it at \$9,000 and she needs to look at her hours. Town Clerk Dupere explained they have three elections so they have increased the postage. There is an increase because of the certified letters. The computer supplies are up, it costs over \$250 for a cartridge. These are for the printers that print out the registrations and titles. Last year she really overextended her budget because her computer died and the computer company kept charging every time they came in. Both computers are working. The postage is up because of the elections. The amount for the dog licenses went down because she found a cheaper company. They moved the dog license line from \$350 to \$250. Accounting Clerk Donna Becker noted that the wages for the deputy last year was \$12,352. Selectman Robie asked how she was going to pay for this out of this year's

budget. Town Clerk Dupere said she hadn't put in for her mileage yet, so she won't put in for mileage. She noted that it is a bottom line budget and she will move it around if she has to. Selectman Soares asked about the internet registrations. She spent \$671 and she is asking for \$1,500. Town Clerk Dupere explained that she will be doing boat registrations on line as well. More people do registration now through Christmas. It's a wash item but she has to put it in. Selectman Soares asked why not put it at \$1,000 instead of \$1,500. Town Clerk Dupere said it won't be enough. They have to pay the company that provides the internet service. Selectman Soares asked about restoration of official documents and you went over. Town Clerk Dupere noted they use the books all of the time. Selectman Soares noted there is a pattern of her going over her lines all of the time. She has it in her budget to move around but she isn't following her line items. She would like to move the restoration of documents line back to \$1,050. Town Clerk Dupere noted that won't cover one document. Selectman Soares thought they could find a company that could do it for a better price. Town Clerk Dupere explained that she has looked at other companies and you won't find a better price. Selectman Soares felt they shouldn't have all of this extra money in the budget. Selectman Soares asked about the vital statistics line. Town Clerk Dupere explained it's the vital records that go into the town report. She doesn't get it until the end of the year. The bottom line for the Town Clerk budget is \$63,265.

Building Inspection: Selectman Soares would like to drop the supplies line. She thought it should go back to \$500. Chairman Kelley asked how much office supplies they buy. Administrative Assistant Hansen explained they do buy ink cartridges and they cost around \$100. Selectman Soares mentioned that they are going to be over in their maintenance line as well. It was the consensus of the Board to keep the budget at \$69,777.

Health Officer: Selectman Snow thought they should put spraying in the budget or they could do a warrant article. It was consensus of the Board to put in a warrant article. Selectman Robie thought they should keep the \$600 in the budget for the application. Selectman Snow suggested discussing the warrant articles earlier this year. Selectman Robie motioned to accept the budget as proposed. Seconded by Selectman Snow. All were in favor. Motion carried.

Welfare: Accounting Clerk Donna Becker noted they dropped the telephone line out of the budget, because it is tied in with the town office phone lines. . Selectman Robie motioned to accept the welfare department as proposed. Selectman Soares asked about the office supplies and thought it should be dropped. Welfare Director DelRosso explained sometimes she needs toner and printer supplies. Selectman Soares thought she and Katie should split the cost of the office supplies since Katie uses the copier too. It's not fair to the other departments. Selectman Robie said it happens and you don't want to start splitting those nickels and dimes out. If you do it ends up being a lot more paperwork. Selectman Soares asked why she dropped her mileage line. Welfare Director DelRosso replied it should be fine because there aren't as many conferences this year. Selectman Soares questioned why the cell phone was so high. Selectman Robie thought \$50 a month was normal. Selectman Soares said it should be a basic cell phone

plan. Welfare Director DelRosso said her phone is as basic as they come. It was the consensus of the Board to accept the welfare budget as proposed.

Director Assistance: Selectman Robie would like to drop this to \$27,000. Selectman Soares would like to drop it to \$25,000. Chairman Kelley noted she has only spent \$19,000. Welfare Director DelRosso noted they are going into the winter months. It depends on the clients that come in. She has about 5 or 6 clients. Selectman Soares asked how many clients receive fuel. Welfare Director DelRosso replied she has 6 clients and they all receive fuel. Selectman Robie asked what they spent last year. Selectman Soares thought it was about \$26,251. Selectman Robie thought they could reduce it by \$3,000. It was the consensus of the Board to keep the direct assistance line at \$30,000.

Police: Chief McGillen said the budget is about \$25,000 over from last year. He noted that \$17,000 was of that is out of their control because of state retirement. Selectman Soares asked if the retirement was anything they could control or change. Accounting and Payroll Clerk Becker replied no. Selectman Robie said they are going to come up with something because the retirement is getting out of hand. This is something we have to seriously look at. He didn't know where the state was going to stop with this. There was a \$20,000 increase in one year. They are going to have to pay it but will have to compensate for it somewhere else. He questioned what the state is telling the retirement holders. Chief McGillen said they tell us nothing. Selectman Robie said they are just going to keep throwing it back to the towns. At some point they are going to have to ask the employees to pay a little more. Chief McGillen agreed and they need to go to their state reps. Selectman Soares asked if the overtime a set amount and can the numbers be changed. Chief McGillen said it was proposed and he kept it the same. Selectman Soares asked if the special officer wages were a set amount. Chief McGillen replied that is what he proposed and those numbers can be changed to. Chairman Kelley asked who the special officer wages were. Chief McGillen said those are the three part timers they currently have three but one is resigning. Selectman Snow said they just received a memo about the Rockingham County upgrade and suggested adding a line to the budget. It seemed like a reasonable cost to him. There was some further discussion about the Rockingham County dispatch upgrade. Selectman Robie said Rockingham County will give us a heads up and give us time to budget for it. He added until this does happen we'll tell them we are not going to pay it. They aren't going to tell us this is mandated for 2014, it's a year away. Selectman Robie said he was not in favor of another cruiser and Selectman Soares agreed. Selectman Soares felt the cruiser line should be a \$1.00. She asked how many cars they have out on a shift. Chief McGillen replied they could have upwards of three and sometimes shifts overlap. Selectman Soares said they have a max three cars and they have five cars. How many cars do they need to have? Chief McGillen said they could have all of the cars out on any given day. Selectman Soares asked if there would ever be five officers on one shift and has it ever happened since he has been Chief. Chief McGillen said there have been some serious incidents in town; he would have to look it up. Selectman Soares asked in those incidents did you ever not have enough cars. Chief McGillen said they could have used more cars. Selectman Robie noted they have five cars out there now and when they buy a new car they retire an

older one. They don't keep a fleet and he's not interested in increasing the fleet from 5 to 6. They bought just a new car last year. He would like to get through another budgeting season without buying a new cruiser. Chief McGillen said he has a proposal. He'll forgo a cruiser and ask the Board to lower the budget line down and in 3 or 4 months they can reevaluate. He noted their equipment is \$5,000 and they are going to be over on that line. There were costs to the new vehicle that they didn't anticipate. They have some ailing equipment - radars and computers. He would like to increase the police equipment line to \$10,000 and drop the cruiser line to \$12,500. He can look into grants for the radars. Selectman Robie asked if they could increase the police equipment line to \$8,500. Chief McGillen said that would work. Selectman Robie clarified they would reduce the cruiser line to \$12,000 and reevaluate at the end of the year. Selectman Soares mentioned they haven't use their health and safety exam line in 7 years. They have put money in the line and no one used it. She asked if they can make it \$1.00. Selectman Robie thought they should put \$1.00 in the line. Selectman Soares asked about the uniform line and there has been a fluctuation. Chief McGillen explained in the police and fire industry they wait until the end of the year to buy clothing. Selectman Soares said it seems they purchase more every other year. They only spent \$900 this year. There was some discussion about the telephone line. Chief McGillen said he thought they were in pretty good shape for the computers. Selectman Soares asked about the photography and it was over. Chief McGillen thought it could stay at \$100. She asked if they could lower the gas line to \$22,000. Chairman Kelley said he heard they will be going up to \$4.00 per gallon by December. Selectman Robie thought they should leave the line where it was. Selectman Soares asked about the tires. Chief McGillen said they are going to need tires and they are going to be short. Selectman Soares asked about the community relations line and what does he use it for. Chief McGillen said they would like to order some stickers for the kids. Selectman Soares asked if they could reduce the line to \$50. Chief McGillen said he could work with that. Selectman Soares asked about the booking area improvements line. Chief McGillen asked if something happened would it come out of building. Chairman Kelley replied yes. The booking area improvements line was moved to \$1.00. Selectman Soares reiterated that the cruiser line should be \$1.00 and that is her personal feelings on that. Selectman Robie said his point was that \$12,000 wasn't going to get a cruiser. If it is there and unexpended it comes back and they wanted to encumber a year and a few months from now it would be there to encumber. Selectman Soares understood his point but the budget is not a savings account for extra money and if he goes over on several lines he has this money in his budget and he could use it. Selectman Robie replied he wasn't going to do that and we don't operate like that in this town. We haven't and we don't intend to. Selectman Soares asked if they could put the mileage at \$25. Chief McGillen explained if there isn't a car available and they send someone to court or the academy they pay for the mileage. They will be sending a guy to the academy in 2014. Selectman Robie said they are going to pay to send the new officer to the academy and he can't provide his own transportation to the academy like he does to the police station to go to work. He doesn't have to drive to Candia to drive to Concord. Chief McGillen said that was a good point and the past practice was they paid the officers. He agreed to lower to \$35. Selectman Soares said the only change she wanted to make just being consistent. All of the other departments budgeted \$25. They should be consistent

throughout the budget. Chief McGillen said he has seven officers and most of the departments don't have that many employees. There was further discussion about the mileage line. It was decided to leave the mileage at \$75. Selectman Soares asked about the special detail wages. She noted they went over in 2012 and asked why. Chief McGillen noted they had more elections in 2012. It was noted this line is for town special detail i.e. elections, etc. Selectman Soares asked how much the officer's were paid. Chief McGillen said they are paid \$50 per hour. Accounting and Payroll Clerk Donna Becker explained this line is for in town expenses. Selectman Snow said historically the pay rate for the police offers for the special detail line was for internal town things. He thought it was different than the special detail rate. Selectman Robie replied it can't, because there isn't enough money to cover it as it is. Chief McGillen said the standard rate is \$35 per hour and the town pays the retirement also. Selectman Robie said it was close to \$50. He mentioned the special detail wages and the revolving fund. He thought the special detail wages could come out of the revolving fund. If so they could eliminate that line in the budget. The reimbursement program should earn us enough money to cover our special details in our community. It would be a nice even trade. Chief McGillen said he would do some research on the purpose of the fund. Selectman Snow said the payment would have to come out of the town funds somewhere. Selectman Robie disagreed and it would come out of the revolving fund. Selectman Snow noted it would reduce the money that is available to pay for future cruisers. Selectman Soares said it could be used for that, but it isn't its sole intent. Selectman Snow explained the way that the fund is handled is you need to have the revenue come in before you can spend it out. They are actually using services which mean we should pay for them and they should come out of the town budget. Selectman Robie said it costs the town \$50 per hour. If the officer is working for Public Service he gets \$35 per hour. If an officer is working the town election his base pay is \$35 per hour. When Public Service sends the town a check for \$50 the officer gets paid \$35 and the rest is retirement, FICA and withholdings. When the officer is doing a detail at the school the town is being charged \$35 and the other three expenses. Selectman Snow noted when the officers used to do special details we'd pay them their regular rate and not the special detail. Selectman Robie replied now we pay them a special detail rate and wouldn't you rather get paid \$35 instead of your regular rate. It was noted that changes won't be made to this line until Chief McGillen looks into it. Chief McGillen said the intent and what he told the town is what it was going to be used for. He will gladly look into what the Board wants to look into. Selectman Robie said he would also like him to look into the officers doing overtime instead of special detail. He thought it would be a better deal. Chief McGillen thought it would cost the town more money in some cases. Some of the officers were saying that their time and a half rate is more than the detail rate. Most towns will raise the detail rate or they will raise what the town will get. They may also bill the entity the time and a half rate. Selectman Soares mentioned the special police officer wages and over time and she is not comfortable with the \$25,000 for each line. The overtime numbers can get close to \$25,000 but the special police officer wages do not consistently get to \$25,000. She thought these numbers needed to be reduced. She noted the special officer wages were \$16,000 for 2012, \$15,000 for 2011, \$9,200 for 2010, and \$8,600 for 2009. Chief McGillen said it's with one guy not working as much as they would like to utilize him. This is with full time officer to cover those shifts.

Selectman Soares noted this is also with a significant amount of time off. Chief McGillen said he has done a lot of shift that a part timer would have done. He'll take the calls to save the taxpayers' money. On critical things he would cover 4 or 8 hours at a time and not have double coverage. They slacked on double coverage in the interest of saving the town money. People don't realize this he doesn't just burn up the overtime line because it's there. He's doing his best to keep the budget down. The part time guys haven't worked as much as he would like. When they have burglary investigations going on you can't follow up and doing police work when you're out there driving around. They have been lucky and this summer has been quite compared to last year. He would like to have a part time guy out there covering some of the smaller calls and have visibility out there. He would like to have a young guy in here to fill the position of the other part timer. He mentioned they had two officers working a case out of town the other day and he stayed and covered the calls. He would like to get a part timer, because they are not paying benefits, overtime, or retirement. He thought the amount he budgeted for the part timers was low, he dropped it down from \$30,000. Selectman Robie said he was in favor part time employees. He noted that he didn't need a huge pool of part time employees. Chairman Kelley said he only has \$8,453.00. If they use the part time guys for election details, it will get used up fairly quick. Selectman Robie said they don't use part timers for special detail. Chief McGillen said they go down the list and whoever is available and wants the detail is next. Selectman Soares reiterated that she would like the Board to look at those two lines. Selectman Robie said he would like to see it all used up and the wages be less and use part time employees. It saves us money. Selectman Soares said she would like to see this department's budget down by \$200,000. Selectman Robie said they aren't going to get there. The police departments total budget number with changes was \$666,313.

Animal Control: Chief McGillen would like to hire someone and put up to 8 hours per week and they would get paid for what they worked. He has a person in mind. He has a call into the Chief of Northwood PD. The former ACO made \$13.35 and brought the wage line up to \$5,553. He hasn't set a pay rate for the person that is interested. It may be a little lower than what the former ACO made. He was thinking 8 hours per week and keep it around the \$13.00 mark. Selectman Robie thought the hourly rate was going to be more. If you are going to have someone 6-8 hours a week they are going to need something to do. Chief McGillen said they would get paid what they work. Selectman Robie reiterated they would need to find them something to do like they do in Northwood. Chief McGillen noted if someone works 5 hours they should get paid 5 hours. Selectman Robie noted if there is nothing for them to do they aren't going to take the job. Selectman DePuy thought this person was going to be up to 8 hours per week and if there wasn't work they wouldn't come in. Selectman Robie noted that is what they went through with the former ACO and it didn't work out to good. He isn't happy with that system. Selectman Soares said the individual that is interested in the position understands that and has the drive to work. Selectman DePuy questioned to be flexible. Selectman Soares replied to be flexible and find stuff to do. They understand the point of the job and there is other stuff to do. There is a whole point of an ACO that exceeds just driving around in the vehicle. They understand what encompasses the job of an ACO. It isn't going to be done the way it was before. Selectman DePuy said he just heard Chief McGillen say this person would be paid up to 8 hours and if they didn't work they

wouldn't get paid. Selectman Soares said this doesn't sit well with the Budget Committee or her. She wasn't comfortable paying someone a minimum of 8 hours when they weren't working. This is something she and the Chief are going to work on. They are going to change the position in a better way. It was the consensus of the Board to approve the budgeted amount of \$5,553.

Trustee of the Trust Fund: Trustee of the Trust Fund Chair Dave Labee explained the clerical position that they currently have was new and they thought that was what it cost. Unfortunately the amount of work they requested has exceeded the pay. They would like to compensate her for the work she has done for us. Selectman Robie asked if \$500 was enough. TTF Chair Labee thought it was good for now. It was the consensus of the Board to accept the budget as presented.

Town Officers Expenses: Chairman Kelley said the wages went down because they are down to two people in the office. Selectman Soares asked why it was only a \$13,000 savings. She asked if they are continuing to pay Cheryl. Accounting and Payroll Clerk noted that she is stilling coming in to train us on certain things. She asked if they could drop the office wage line by \$10,000. Selectman Robie said this is a budget that the Selectmen have complete control over. This is a budget if there was a \$10,000 cushion in it somewhere it would be a good place to put it. There is zero cushioning anywhere. The insurance line used to be healthy, it was killed last year. If they could put a little money in place we have control over in case something goes awry, he thought it would be a wise. Selectman Soares disagree and them returning anything more than \$50,000 back to the general fund is ridiculous. It's too much money. She said look at what the school has and they continually roll it into their budget. We returned too much money last year, it it's too much to have in our budget. It doesn't happen in a business. We shouldn't have that much cushion. It isn't fair to the tax payer and they don't understand that there is cushion in there. Selectman Robie said they aren't running the business, we are. Selectman Soares said but we are spending their money. Selectman Robie said no we're not, if we don't spend it we don't appropriate it. Selectman Soares felt they were turning back too much money. He noted four years ago when they over expended the budget by \$120,000. He learned a lot that they won't be over expended again. Selectman Soares said she wanted the justification for the \$80,000 and why not \$70,000. Just to put extra money in the budget and there is no justification. Accounting and Payroll Clerk Donna Becker explained how she came up with the calculation and it came close to \$80,000. It was approximately \$78,500. Selectman Soares said she just wanted justification. Selectman Snow said he put in an increase on the webmaster. He felt it was well deserved. The increase was from \$1,048 to \$1,250. He asked to increase the web hosting fee & domain name line to \$250. It was the consensus of the majority of the Board to increase both lines. Selectman Snow motioned to increase the web master stipend line from \$1,048 to \$1,250 and the web hosting fee & domain name line from \$120 to \$250. Seconded by Chairman Kelley. Chairman Kelley, Selectman Robie, Selectman Snow, Selectman DePuy were in favor and Selectman Soares was opposed. Motion carried on a vote of 4 to 1. Selectman Soares asked if they need to keep the \$3,000 for the microfilming. Selectmen's Administrative Assistant Hansen said they are way behind but it needs to be done. There was discussion about the town report and the

printing costs. Selectman Soares questioned the mileage line. It was noted that it covers the office staff and the Selectmen. Selectman Soares didn't think the Selectmen should put in for miles. There was some discussion on the mileage. The grand total was for the town officers budget was \$162,840.

Advertising and Regional Associations: Selectman Snow motioned to approve the proposed amount of \$2,468. Selectman Soares would like to drop it down to \$1.00. Chairman Kelley seconded Selectman Snow's motion. Selectman Snow and Selectman DePuy were in favor and Chairman Kelley, Selectman Robie, and Selectman Soares were opposed. Motion failed on a vote of 3 to 2. Selectman Snow said they give support to the Planning Board, ZBA, the Town of Candia, etc. He felt it was a reasonable number. Selectman Soares motioned to put a \$1.00 in the Southern NH Planning Commission line. Seconded by Chairman Kelley. All were in favor. Motion carried.

Ambulance: Chairman Kelley motioned to accept the ambulance budget at \$1.00. Seconded by Selectman Robie. All were in favor. Motion carried.

Auditing: Selectman Snow moved to accept the auditing budget as proposed in the amount of \$17,500. Seconded by Chairman Kelley. All were in favor. Motion carried.

Budget Committee: Selectman Soares motioned to accept the Budget Committees budget as proposed in the amount of \$2,108. Seconded by Selectman Snow. All were in favor. Motion carried.

Cemetery: Chairman Kelley motioned to accept the Cemetery budget as proposed at \$26,178. Seconded by Selectman Snow. Chairman Kelley, Selectman Robie, Selectman Snow, Selectman DePuy were in favor and Selectman Soares was opposed. Motion carried on a vote of 4 to 1.

Conservation Commission: Selectman Soares asked why they are increasing when they have only spent \$940. Selectman Snow noted the Conservation Commission has asked for \$2,400 for the past four years now. The Board of Selectmen or the Budget Committee have dropped it down. There are things that are determined by the Conservation Commission that are deemed necessary to do the things that they are required to do by state statute. They \$2,404 is what they have asked for three years and a row and it keeps getting cut down. Selectman Soares said her problem is they are asking for money they haven't spent. Selectman Snow noted they expect by the end of this year they will have spent all of that money. Chairman Kelley asked if they spent all of the money last year. Citizen Todd Allen said they spent \$1,944 last year. Selectman Snow explained part of the reason they didn't spend all of the money last year is because of the costs for the flyer they put got booked for this year instead of last year. Selectman Soares didn't see the justification for what they were asking. She questioned why the Conservation Commission keeps pushing the envelope when the other committees don't seem to. Selectman Snow replied because every year the Conservation Commission keeps getting cut down by the Selectmen or Budget Committee and the other ones don't.

Selectman Soares said because they aren't increasing their budgets. Selectman Snow said the Conservation Commission was looking at a \$4,000 budget and it got cut back. They came back in with a lower budget and that got cut back. The Conservation Commission has duties and responsibilities that require the expenditure of funds. Selectman Soares replied that she didn't see them being any more significant than the Planning Board, Zoning Board, or Budget Committee. Selectman Soares noted they asked for \$2,404 and they have only spent \$940. She thought it should be 2,000. The other committees bring in the same budget and the CCC always increases. Chairman Kelley motioned to accept the Conservation Commission proposed budget in the amount of \$2,404. Seconded by Selectman Snow. Chairman Kelley, Selectman Robie, Selectman DePuy, Selectman Snow were in favor and Selectman Soares was opposed. Motion carried on a vote of 4 to 1.

Emergency Management: Chairman Kelley motioned to accept the Emergency Management budget as proposed in the amount of \$3,000. Seconded by Selectman Snow. All were in favor. Motion carried.

Fire: It was noted that the pay per call lined needed to be added to the budget. Chairman Kelley motioned to accept the Fire Department budget as amended in the amount of \$137,750. Seconded by Selectman Snow. All were in favor. Motion carried.

Heritage: Chairman Kelley motioned to accept the Heritage Commission budget as proposed in the amount of \$600. Seconded by Selectman Snow. All were in favor. Motion carried.

Highway: Selectman Snow noted the Road Agent wasn't at the meeting, but the budget is the same except for the new line for the bid documents and noticing which \$4,000 was budgeted. Selectman Soares asked why he was budgeting \$4,000 for that line. He spent \$400 on the two bids that they just had. She asked if he was going to have extensive projects that he was going to bid on next year. Selectman Snow presumed he would have to bid the road projects like he did this year. He is planning on the warrant article and the asphalt maintenance. Selectman Robie said if they want to nitpick anything that goes along with that warrant article should come from the warrant article. The bid process is for it then it should come out of the warrant article. Selectman Snow thought that was a reasonable suggestion. Selectman Soares asked about signs for the roads. She thought \$600 for signs was a lot. Selectman Snow said the Road Agents budget is built on a bottom line basis. Selectman Soares said she did care what it was built on she had specific questions about certain lines. Selectman Snow believed all of the Road Agent's signs came through the state. Selectman Soares asked if they could better prices that are better than the state. She thought he could buy them on line and get them cheaper. Selectman Snow thought they were getting the best price. Selectman Soares asked about the mowing and she thought they could forgo the mowing. Selectman Snow said no the mowing is done on the sides of the road to allow him during the winter to push back the snow. Chairman Kelley said the Road Agent has always does it. Selectman Soares thought it was a waste of time, because some people do the extra

mowing in front of their houses. Selectman Robie recalls a couple of years ago when Selectman Soares was driving a bus. She made the comment to Road Agent Lewis about cutting the brush on the side of the road so she could see around the corner. This is mowing. Selectman Soares replied it is not its brush cutting. Selectman Robie said it goes together. If you don't trim the grass in a couple of years you have trees. Selectman Soares noted if we wait until the end of the year what is the point. Selectman Snow said he waits to mow until the end of the year because the money is available. Selectman Soares asked if the tree removal needed to be done every year. There was discussion about the tree cutting. Road Agent arrived at 12:04 p.m. Selectman Soares asked if Road Agent Lewis if he did specific culverts every year or is there a rotation. Road Agent Lewis replied there is no way to tell it is whatever fails. It means cleaning and replacing them. On average he tries to replace three per year. Selectman Soares asked where he purchased his signs. Road Agent Lewis said he usually purchases them from New England Barricade, but he shops around. Selectman Soares mentioned the bid projects and noticing line and it probably should be part of the warrant article. Road Agent Lewis explained the problem he had with that is it takes away from the job. Selectman Soares suggested pricing out what he job is and add estimated cost to the project. Road Agent Lewis replied he is either increasing the warrant article or the budget so what is the difference. It was noted that it cost \$729 dollars for the RFP's for the Critchett Road and Patten Hill Road projects. The advertising come out to \$511.89 for both and ran for 3 days. The total was \$1,240.89 for the two projects. Selectman DePuy thought it should be in our budget because if the warrant article fails who pays for the cost of the bid. Selectman Robie replied we don't bid it if the warrant article fails. Road Agent Lewis noted that Critchett Road comes out of our operating budget and by policy we had 6 or 7 other items that should have been bid. Another Board could come along and say he has 7 items in your budget that require bidding. They would have to pay for bidding out those 7 items. Selectman Robie said they have a copy made now, so they can change the information and use it for other projects. He thought they were going to write their own bid to begin with. Road Agent Lewis noted they have never bid anything out they have always gone with 3 quotes. Selectman Robie said now they have a guideline to go by. Selectman Soares asked about the safety improvement line. Road Agent Lewis said it could be anything from cutting trees back to fixing a guardrail. It's any safety issue they have to address. There was further discussion about taking the bid documents and noticing line and taking it from the warrant article. Selectman Robie felt the amount of the warrant article should go up accordingly. There was some discussion about what it costs to pave a road. Road Agent Lewis said his budget isn't increasing near what they expenses are. Selectman Snow motioned to approve the proposed \$376,143 for the Highway budget. Motioned failed due to no second. Selectman Soares motioned to approve the budget \$372,143. Seconded by Selectman Robie. Selectman Snow clarified when they do the warrant article the road maintenance article should be increase by \$2,000. Road Agent Lewis thought they should leave the warrant article the same because it is a hard one to sell. Selectman Robie said they just all agreed that a project went a year over than anticipated. How many people do they think know this? He would like to see a little bit more done sooner. He would like to see it increased. Road Agent Lewis said he wasn't sure this is where the increase should be. They need to increase on the other project. They are going to spend more money

whether it's the warrant article or the budget project. Selectman Robie noted it did cost a lot and he would rather do 1,000 feet rather than 500. Road Agent Lewis said between now and warrant article time he should have those numbers. He noted the other issue he had with the budget was what the Board wanted to do with the winter maintenance warrant article. The Budget Committee doesn't seem to like it and there has been a lot of controversy over how to use it. He wasn't going to put it in this year, but it was up to the Board on how they wanted to fund that. If they didn't have enough funds for winter they would take it out of summer. It has been a source of discussion for hours at the Budget Committee. It's up to the Board what they want to do with it. He tried to explain it every which way he could. He wanted to know what the Board wanted to do with it. Citizen Todd Allen said he couldn't speak for the committee but there have been some ramblings and he didn't know it that was the majority. There was a lengthy discussion about the winter road maintenance warrant article. Road Agent Lewis said they need to make it very clear on how they are going to use the winter warrant article. Selectman Robie said as far as he is concerned when they have a budget and they all understand excess winter warrant article. There was discussion on separating the highway budget into winter highway and highway. The Board was in favor of making two separate budgets. The warrant articles were discuss which the Board was in favor of as well. Selectman Soares motioned to separate the highway budget into winter highway and highway. Seconded by Chairman Kelley. All were in favor. Motion carried. It was the consensus of the Board to approve the amended proposed highway budget in the amount of \$372,143.

Insurance: Selectman Snow motioned to accept the proposed insurance budget in the amount of \$167,148. Seconded by Chairman Kelley. All were in favor. Motion carried.

Legal Expenses: Selectman Snow motioned to accept the proposed legal expenses budget in the amount of \$30,000. Seconded by Chairman Kelley. All were in favor. Motion carried.

Other Culture and Rec: The ski program line was dropped to \$1.00 from \$300. . Selectman Soares motioned to approve the Other Culture and Rec budget in the amount of \$3.00. Seconded by Chairman Kelley. All were in favor. Motion carried.

Parks & Recreation: There was some discussion on the park maintenance. The Board asked Selectman Snow to mow the park more often. There was discussion about the playground maintenance warrant article and its intent. Selectman DePuy motioned that the Parks and Recreation budget stay at the same as last year's budgeted amount of \$5,700. Seconded by Selectman Robie. Chairman Kelley, Selectman Robie, Selectman DePuy, Selectman Soares were in favor and Selectman Snow was opposed. Motion carried on a vote of 4 to 1.

Planning Board: There was discussion about the master plan update line. It was the consensus of the Board to remove this line. Chairman Kelley motioned to accept the Planning Board amended budget in the amount of \$1,836. Seconded by Selectman

Robie. Chairman Kelley, Selectman Robie, Selectman DePuy were in favor and Selectman Snow and Selectman Soares were opposed. Motion carried on a vote of 3 to 2.

Principal – Long Term Bonds & Notes: Chairman Kelley motioned to accept the proposed budget in the amount of \$178,125. Seconded by Selectman Snow. All were in favor. Motion carried.

Property Appraisal: Selectman Snow motioned to accept the proposed budget in the amount of \$7,500. Seconded by Chairman Kelley. All were in favor. Motion carried.

Street Lighting: Selectman Snow motioned to accept the proposed budget in the amount of \$6,000. Seconded by Chairman Kelley. All were in favor. Motion carried.

Town Building Expenses: Selectman Soares asked if they could put the groundskeeper and building maintenance person on the same line since it is the same person. Selectman Robie explained if they need to have a plumber come in it needs to come out of the building maintenance line. This is why they have a line for this. There was discussion about the old library maintenance line and why there was an increase. Selectman Robie explained the increase was for the water hook up from the church and septic materials. They are trying to make this building functional. Selectman Snow moved to accept the town building expenses budget as proposed in the amount of \$46,875. Seconded by Chairman Kelley. Chairman Kelley, Selectman Robie, Selectman Snow, Selectman DePuy were in favor and Selectman Soares was opposed. Motion carried on a vote of 4 to 1.

The total amount of the Selectmen's 2014 proposed budget is \$2,368,143.