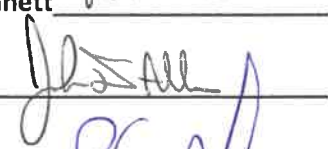


Richard Bennett



John Allen



Robert Thompson



**Budget Hearing #1
January 8, 2019**

Present: Richard Bennett, Chairman; John Allen, Selectman; Bob Thompson, Selectman

Visitors: Town Administrator Julie Atwell, Town Administrative Assistant Julie Hoyt, videographer Hank Benesh, Police Chief Chris Perley, Building Inspector Kevin Bennett, Fire Chief Jay Henry, Road Agent Pat Kelley, Bill Kelley, Sarah Clemons, Roger Aubrey, Dean Crowther, Barb Campbell, Bea Davis, Joyce Allen, Kathleen Dougherty, Jerry Dougherty III, Gino Funicella, Peter Benson, Tom Greig, Hank Dresch, Fred Tompkins

Meeting called to order at 4:00 pm.

1. Selectmen (following down through the operating budget. Copies of the budget are available at the Town Office)- Budget includes 3% salary increase, budgeted for 2 Elections (2018 had 4), FICA and Medicare moved to Personnel Administration.
2. Town Clerk / Tax Collector- Salaries include 3% increase, FICA, Medicare & NHRS moved to Personnel Administration; Deputy now has a 2 hour per week unanticipated budget increase; expenses increased due to annual Avitar software; Election expense down due to few elections this year.
3. Financial Administration- Salaries include 3% increase; FICA, Medicare & NHRS moved to Personnel Administration; Town report increase for improvements; Avitar contracts up.
4. Assessing- 2019 Town Reevaluation - \$40K from Capital Reserve
5. Legal - The question was asked if the town expected any legal issues in the near future and whether this amount could be dropped from the budgeted \$60K set aside since only \$7,200 actual was used in 2018. The amount used in 2017 was approximately \$8,200. Chairman Bennett said it is easier to have it in the budget if it is needed rather than to have to search for it if the need arises. The Selectmen will revisit this.
6. Personnel Administration- Health Insurance includes Negotiated Reimbursements – 2019 rates went down but 3 new members were added to the plan; Building Inspector, Police and Library. Denise asked for clarification of the term “Negotiated Reimbursement”. Chairman Bennett stated an employee that has the option of getting imbursement through an alternative means may bring in the bill for that alternative option. If the cost is less then what the town would be paying for their insurance, the town will reimburse them for the cost of that plan. Currently, the town projects a savings of \$38k this year for utilizing this program. Jerry commented that the

term "Negotiated" is somewhat misleading. Selectman Thompson stated the actual name of the program is 'Health Insurance Reimbursement Program'. Sarah commented that municipalities and school districts that have this option are fortunate as many private enterprises cannot afford to offer anything similar.

7. Planning & Zoning Boards

8. General Government Parks & Buildings- Town building expenses now include all town office phones, cleaning, copiers, oil, electric, security alarms, etc.
Town Hall expenses are reimbursed by the Historical Society. The Old Library utility expenses were up in 2018 but a lock box will be installed on the heater thermostat to avoid future issues.
9. Cemeteries – Most expenses are for mowing but slight increase for 2019 so that repairs can be done to the Dundee cemetery.
10. Insurance – Insurance increases are calculated by Primex (Property Liability, Workers Compensation & Unemployment Compensation). Includes a refund from 2018 of \$8,372.
11. Building Inspection – Includes salary increase of 3% plus increased hours, FICA & Medicare moved to Personnel Administration.
Septic system design review expenses actually belong to our acting Town Engineer.
Building permit revenues for 2018 were \$36,659.
12. Police Department – Includes salary increase of 3%; FICA, Medicare and NHRS moved to Personnel Administration. Reallocated and renamed line items due to fuel savings program. Reduction in part time wages and addition of new position to cover state and county labor shortage.
In 2016, the townspeople voted overwhelmingly to fund 3 full time police and 2 part time positions. Chief has shifted the part time position around and hired on an already trained officer that will be working 1664 hours annually. That will allow the town coverage for 16 hours a day, 7 days a week. Typically the hours covered will be from 6 am to 11 pm. The State Police are on until 2 am and there is always one officer on call in those off hours.
13. Ambulance
14. Fire – Includes 3% increase; FICA, Medicare & NHRS moved to Personnel Administration.
Fire Inspector wages are for assistance on technical projects such as the Wentworth elevator and Dana Place Inn. Expenses are increased due to increased costs on testing equipment such as ladders, air packs, etc. Building maintenance increased due to a long list of repairs and upgrades needed to the building. Willis stated that building is 75+ years old and barely in code compliance. Selectman Thompson stated we should get a committee together to look at the building and make recommendations for the long terms needs of the Fire Department building. Emergency communications on Tyrol include solar panels and radio system that needs new batteries every 5 years or so, and that is coming due. Chairman Bennett suggested money should go into an Expendable Trust for this. Bartlett Fire Department does pay 50% of these fees since they utilize this system as well.
15. Emergency Management – Includes 3% salary increase; FICA & Medicare moved to Personnel Administration. Expense over due to Hazard Mitigation Plan

16. Highway Administration - Includes 3% salary increase; FICA & Medicare moved to Personnel Administration.
17. Highway – Highway Block Grant is determined by the state.
18. Street Lighting
19. Solid Waste Disposal – All employees are Bartlett employees but we get invoiced quarterly to pay 25% for our portion. Jerry asked if there was a revenue stream from the recyclables and aluminum is one. Cardboard is sellable but trucking fees keep it from being revenue producing. Plastic is being shipped to Michigan to make park benches but at some point we should consider the carbon cost of this. Currently our glass is crushed and is only minimally useful. Selectman Thompson stated that the cost of a pulverizer which would make the glass into powder form to be more useful costs about \$20K. Chairman Bennett added that 4 storage containers have been purchased to store marketable recycled bales as such until the market value improves.
20. Animal Control
21. Public Welfare
22. Library – Includes 3% increase in July and 4 additional hours per week for the Director. Increasing hours to 32 hours per week for administrative purposes for the Director. Usage has gone from approximately 9600 users in 2011 to over 14000 users in 2018.
23. Other Conservation
24. Other Culture & Recreation- Filmed meetings – Sarah inquired if we could reinstate the support for Channel 3 to allow residents access to view filmed meetings from other towns; i.e., Selectmen Meetings, School District meetings, etc.
25. Parks & Recreation – Bartlett Recreation Department
26. Debt Service

Warrant articles were read and will be discussed and voted on at the February 5th meeting.

Jerry wanted to know what the total effect of the total budget as presented is and how it will affect the tax rate; and how the unreserved Capital fund could offset that. Julie stated if we were not using the fund balance, which we always do, the projected increase would be 21%. \$648K was retained in the Unreserved Capital Fund for 2018 when the tax rate was set, but right now it has \$941K.

There being no further business the meeting was adjourned at 5:40 pm.

Respectfully Submitted ,

Gloria Hutchings