

Budget Committee Meeting on 2/7/19

Attendance: Andy Reed, Tony Avila (selectman), Penny Sampson (selectman), Lucia Picard, John McIntire, Tabi Littlefield, Lynn Warman (guest), Pat Haley (FD), Kari Hunt (Town Clerk), Blaine Parsons (Fire Chief), Pat Clark, Dan McCormick (selectman), Alicia McCormick, Charlie Porter (CEO), Larry King (guest), Melissa Sanborn (FD)

After welcoming everyone, Penny gave a detailed presentation showing when the town's outstanding loans will be paid off. We have a total now of \$2.257 million in loans, \$400,000 per year. The school costs us \$1,356,000 per year. We took out a TAN (tax anticipation note) of \$365,000 last year. Interest on these loans is frightening. The County costs us \$245,000 per year. The Selectmen wanted our committee to keep all of this in mind as we move forward.

Assessing Services is going up in cost. We spent more than we budgeted for last year. Motion was made to raise \$12,500. The increase is necessary. Motion passed.

Legal – Andy asked about any upcoming legal fees that the selectmen anticipate. There may be some concerning the Field of Dreams. Motion made to raise \$5,000. Passed.

FD salaries – FD is requesting \$28,600 and the selectmen recommend \$26,600. We asked for an explanation of the difference. The selectmen said the amount they recommend actually increases the FD salaries of \$25,232 from last year. We asked Blaine for comment, and he detailed for us the individual FD personnel and their salaries. Blaine praised his administrator's hard work and volunteered that if anyone would need to take a pay cut in order for her to be appropriately paid, he would take a cut. The received income from MOFGA and others can be counted on to pay the difference if there are more calls. The Town writes the checks to pay FD employees. John asked if the committee can make a new recommendation to the select board on these salaries. The selectmen indicated that we could, but it would do no good, as they are resolved on this issue and are not obligated to change their decision. They found out that they have final say to set town salaries. Motion was made in compliance with \$26,600 recommended by the selectmen. Passed.

Septic – Motion to take \$1,050 from surplus. Passed.

Firehouse Loan Payment – Motion made to raise \$40,115.50. Passed.

FD Maintenance and Operations – Total expended last year was \$51,182.44. Some committee members requested to see the line-by-line actual. Kari was prepared to share that with us. The FD requested \$60,000; the selectmen recommended \$48,050. Blaine was asked to explain the confusion with training costs. Only one firefighter is leaving; two new college students are replacing that one. Charlie asked to speak and said that if these men are not trained, we are all in danger and the other firemen are in danger. The selectmen told us that they met with the FD in advance about the difference between necessity and "nice-to-have." They emphasized that if we can do it ourselves, we should not be trying to outsource. The Selectmen are trying to educate the FD on the importance of good stewardship of taxpayer money. Alicia confided to Blaine that she would feel better if we were training firefighters who

intended to stay in the community, rather than college students who plan to leave after school. John made a motion to “split the difference” between the selectmen and the FD recommendations, to raise \$54,000. Passed.

Fire Truck Fund – We have been just taking \$10,000 from TIF for this in recent years, but we used to raise an additional \$10,000. The reasoning remains that we need to pay off loans that cost the town interest before we put money into savings that will not gain as much in interest. Motion made to take \$10,000 from TIF. Passed.

Before he left, Blaine told us to be aware that there will be equipment that needs to be replaced soon. He is looking for grants to help pay for these costs.

E-911 – Motion to raise \$500. Passed.

Town Office Loan – Motion to raise \$28,421.88. Passed.

Constable – Motion made to take \$1,500 from surplus. Passed.

General Assistance – Motion to raise \$3,000. Passed.

Town Lights – LED lights are the reason for the reduction in cost! Motion made to raise \$8,200. Passed.

Curbside Pick-up – The new contract with Sullivan’s is going to almost double our costs. We will have to raise this difference in taxes or through sticker sales and dumpster fees. We discussed increases in fees. We want to raise stickers to \$1.75 and double the tipping fees to \$7.50/yd. on dumpsters. If it doesn’t work, we’ll have to raise \$28,955.75. Motion to raise \$28,955.75 and increase stickers to \$1.75 and dumpsters to \$7.50/yd. Passed.

Recycling – Motion to raise \$23,396. Passed.

Crossroads – There was an increase because all of the sticker sales are going towards curb-side pick-up. Motion to raise \$64,000. Passed.

Landfill Maintenance and Monitoring – The people who do the monitoring have said this isn’t being done correctly, but didn’t say what needed to change. Motion to raise \$3,880. Passed.

Summer Roads – The first loan comes out of excise \$250,000. Motion to approve \$284,000. Passed.

Summer Roads Loan 2 – Motion to raise \$84,360.80. Passed.

Winter Roads – Motion to raise \$212,000. Passed.

Sand/Salt Shed – We overspent last year. Motion to raise \$1,600. Passed.

Cemeteries – Last year more was spent than budgeted because of damaged stones, due to vandalism. Motion to raise \$9,400. Passed.

KVCOG Dues – Motion to take \$2769 from TIF. Passed.

Kanokolus Beach/Rec – Motion to raise \$3,100, to take \$1,500 in received income, and to take \$2,000 from TIF for a total of \$6,600. Passed.

W.A. Humane Society Contract – Motion to raise \$3,384.36. Passed.

ACO/CEO/EMA Incidental Acct. – Motion to raise \$1,000. Passed.

Town Officials Salaries – Increase is close to \$10,000. Again, the selectmen reminded us that we don't really get a say; the selectmen get to set these salaries. The selectmen want us to consider recommending a raise for themselves. Motion was made to raise recommended amount of \$78,046. Passed with one opposed. Alicia abstained.

Administration – Motion to raise \$58,000 and take \$9,000 from received income. Passed.

Recreation – Motion to carry the \$1,000 from last year, since it was unspent. Passed.

Community Grant – Motion to take \$25,000 from TIF. Passed.

Motion to adjourn! Passed!