



Town Budget Hearing

1/30/2018
Approved Minutes

Present: Selectmen Louise Lavoie, Bernie O'Grady, Charles Moser; Brenda Wiley, Kathy Wile, Deb Morrison; members of the public Bob Bergeron and Cathy Schwenk.

Called to Order: The Budget Hearing was called to order by Louise at 7:30 PM. It was noted that an accounts payable manifest had been signed.

Please note line 6013, Ambulance, should be adjusted to \$23,600.00, final number from Brookline. Also note, per Brenda Wiley, that the 2017 amount received from the Highway Block Grant was \$10,000 more than expected, as was the amount from Meals and Rooms tax. Further noted that the meals and rooms money is appropriated throughout the state from the total state income of that tax.

Final note that most employees are receiving a 1.5% salary increase, with taxes, etc increasing accordingly in all departments.

It was agreed to go through the budget starting at the beginning.

Revenues and Appropriations:

These numbers are not known, but low estimates are in place.

Noted under Miscellaneous Revenues that the town, with the help of a former selectman, has begun the process of identifying town owned properties that could potentially be sold.

Capital Outlay:

6032-42: WA#4 from 2017 was accounted for

6032-43: WA#5 from 2017 also accounted for.

For 2018:

6032-44: WA#7, Purchase Police Cruiser in amount of \$26,000 Rest of cruiser total of \$54000 to come from Cruiser reserve fund.

6032-45: WA#9, Phase 2 FD Communication Upgrade \$39,000

6032-46: WA#13, Highway Department Radio Replacement, \$22,639

6032-47: WA#14, Highway Sander Unit, \$5000

6033-02: WA#12, Replace Town Hall Roof, \$12,000

6034-20 WA#6, Paved Road Maintenance, \$50,000

Operating Transfers Out:

6036 -28 and 29 - repeat requests for Cruiser fund Reserve of \$14,000 and 250th celebration for \$2,000.

6036-30: WA#11 FD Fire Engine Capitol Reserve Fund, \$25,000

6036-31: WA#14 HD Equipment Reserve Fund, \$5,000

6028 Conservation:

Overall decrease of 2%

6024/25 Culture & Recreation:

6025-01: Town Common Maintenance up 8%, salary increase for town employees and more work preparing for the 250th. Associated costs of WC, payroll taxes will reflect the increase.

6026 Library:

As a department their budget remains the same as 2017, redistribution of salary, programs making that possible.

6027 Patriotic Purposes:

Decrease of 17%

6030 Debt Service:

6030-02 significant increase, added the highway building bond

6030-03 Interest on TAN – reduced 50%, anticipating continued good management of funds

6000 General Government – Executive:

No increase for selectmen

6001 Election, Registration and Vital Statistics – Total increase of 2%

6001-01: Moderator fees up, more (4) elections in 2018

Entire election budget up due to more elections than last year

6001-31 noted as a new line item, IT support for computer used by Supervisors of the checklist

6001-05: increase due to more coverage needed for more elections, more availability of deputy

6001-11: increase to cover the cost of the credit card machine

6001-20: Equipment replacement decrease expense of computer replacement completed

6001-14: Telephone, IT services decrease due to reallocation of those charges within departments

6002 Financial Administration:

6002-20: increase to cover one time cost of replacing a computer in BOS office

6003 Revaluation of Property:

Level funding

6004 Legal Expenses:

Though spending in 2017 was up, keeping same budgeted amount for baseline legal needs

6005 Personnel Administration:

Overall insurance costs are down; down 7% for this as a whole.

6006 Planning and Zoning:

Planning Board is increased 1%, especially for training for new board members. Zoning Board Training

6007 General Government Buildings:

6007-01: added the upstairs meeting space to areas tended to
6007-05: increase reflects projects planned
Other increases are salary/WC/tax related.

6008 Cemeteries:

Increases due to 1.5% salary increases and associated costs

6009 Insurance:

6009-01 Property & Liability Insurance up 3%

6010 Advertising & Assoc Dues:

Dues increase of 1%

6011 Other Gen Gov't:

6011-01 slight increase in NHMA membership fee (2%)

Total General Government – decrease of \$2000

60022 Health:

No change from last year

6018 Highways & Streets:

All salaries as explained above; new job titles in place.

6018-02 Employee was part time, became full time.

6018-05 Part Time wages increased, planning summer youth program

6018-13 Paved Road Restoration – question asked about Greenville Rd, Louise explained there had been an engineering study done in 2017, first phase of work in 2018, completed in 2019

6018-15 Culverts increased, we have used most of on hand supply and need to replace more

6018-16 Calcium increase cost associated with the change of method to apply calcium to dirt roads for dust control which was successful last summer and will be expanded to more roads.

6018-24 Hired Equipment - decrease

6018-32 Aggregate – up to minimum amount we can get done at a time, supply is low after storms in Oct 2017

6018-40 SB38 Grant – new line, one time grant of \$66,000 received, of which was \$14,063.99 was spent in 2017. Rest to be spent in 2018 on non-budgeted improvements.

Overall maintenance budget up 5%.

6019 Highway Department Expenses:

Overall increase of 1% in this area

6020 Street Lighting

As billed by Eversource

6012 Police Department:

6012-02 decrease, offset by increase in full time wages as position gets filled.

6012-07 Retirement increase as mandated by state formulae and filling the third full time position
Overall department increase of 1%

6013 Ambulance

Increase of \$1730 as billed by Brookline

6014 Fire Department:

Overall increase of 2%, due mostly to addition of line **6014-18** for Air Bottles, replacing the old system of annual warrant article requests.

6015 Building Inspection:

6015-04 BI Expenses one time increase to cover the cost of program to access building codes electronically at \$600.

6016 Emergency Management:

No changes made

Sanitation:

6021-01 Wilton Recycling Center budget increase of 4%

Welfare:

No change from last year

Total Operating Expenses are up by 4.6%, 3% of that due to debt service on HD building bond being added.

There being no further questions or discussion on the operating budget -
Charlie motioned to place before the Town a proposed operating budget of \$1,684,631 which excludes any proposed warrant articles. Second from Bernie, 3 votes in affirmative.

Warrant Articles being proposed include:

- #1 Election of officials
- #2 accepting reports
- #3 Operating budget of \$1,684,631
- #4 Police Cruiser Reserve Fund – add annual amount of \$14,000
- #5 250th Celebration – final year, add \$2000
- #6 Paved Road Maintenance - \$50,000
- #7 Purchase and Equip Cruiser for PD - \$28,000 from Cruiser cap reserve fund, \$24,000 to be raised
- #8 Establish Police Detail Revolving Fund – cover payroll/overhead for details, rest to go toward cruiser replacements. Funded by income generated by details.
- #9 FD Communication Upgrade – year 2 of a 2 year request for \$39,000
- #10 FD building – change in wording of original addition fund amending addition to remodel, no cost
- #11 Establish FD Capital Reserve Fund - \$25,000, for purchase of new fire engine.
- #12 Town Hall Roof - \$13,500 for roof replacement
- #13 HD Radio Replacement - \$22,640, replace radios in all vehicles and HD building to high band to enable communication throughout all areas of town, and with PD, FD and Dispatch. One time request.

- #14 HD Capital Reserve Fund - \$5000, for equipment/vehicle replacement
- #15 HD Sander unit - \$5000, small unit for parking areas
- #16 Expansion of Veterans Credit – include all veterans with 90+ days of service, not just official conflict periods, at same rate as others (\$500/year).
- #17 Forestry Committee Cut - \$10,000 from Forestry Committee account to be used for boundary survey, selective cut on Lot G-61, and establish some recreational use trails on other town properties.

No other questions or comments on warrant articles

Discussion of the need for a vote to apply for a TAN for 2018 – Charlie motioned the Town to apply for up to the limit allowed by DRA; Bernie seconds, 3 votes to allow the TAN application process to begin.

There being no other questions or comments, Louise moved to close the budget hearing. This was seconded by Charlie, with all three selectmen voting to close the budget hearing at 8:22 PM.

Next scheduled BOS Meeting is to be held Tuesday, February 13, 2018 at 7:30 PM at the Mann House.

Respectfully Submitted,
Kathy Wile
Administrative Assistant