

Hill Budget Committee
Regular Meeting Minutes
DATE: September 24, 2009

Members Present: Shaun Bresnahan (Chairman), Nancy Chaddock (Vice Chairman) Robert Dupuis (Secretary), Shelly Henry (School Board), John Lynch (Selectman), Rhonda Bucklin, Joseph Mahoney, Vickie Plant, Linda Henry, Paul Meyerhoefer, Vincent Dooley, Marc Coffin, Gerald Weinert.

At 7:00 p.m., Shaun Bresnahan called the meeting to order.

Shaun advised that the first order of business was to elect officers. The following offices were filled by a voice vote.

Chairman – Shaun Bresnahan
Vice Chairman – Robert Dupuis
Secretary – Robert Dupuis

Selectman Lynch provided a copy of the Towns Budget that covered from 01/01/09 through 09/25/09. The figures are the following:

Line	Budget	Amount Spent	\$ Over Budget
4130 Executive	\$41,750.00	\$31,995.13	\$9,754.87
4140 Elec.Reg& Vitl	\$43,708.00	\$29,966.55	\$13,741.45
4150 Fin Admin Tax	\$4,855.00	\$4,005.50	\$849.50
4152 Reval of Prop	\$42,970.00	\$14,507.00	\$28,463.00
4153 Legal Expense	\$5,000.00	\$1,842.64	\$3,157.36
4155 Personnel Admin	\$15,500.00	\$14,964.01	\$535.00
4191 Planning & Zoning	\$4,450.00	\$518.98	\$3,931.02
4194 General Govt Bld.	\$26,384.00	\$13,766.02	\$12,617.98
4195 Cemeteries	\$2,300.00	\$1,100.00	\$1,200.00
4196 Insurance	\$12,650.00	\$12,805.53	\$155.53
4210 Police	\$64,000.00	\$39,551.29	\$24,448.71
4215 Ambulance	\$17,931.00	\$17,931.00	-0-
4220 Fire	\$49,645.00	\$30,757.71	\$18,887.29
4290 Emergency Manageme	\$1,475.00	-0-	\$1,475.00
4312 Highways & Streets	\$255,902.00	\$160,459.39	\$95,442.61
4316 Street Lighting	\$3,600.00	\$2,729.64	\$870.36

4319 Reconstruction of High	\$46,829.00	-0-	\$46,829.00
Total for 4312 – 4319	\$306,331.00	\$163,189.03	\$143,141.97
4320 Sanitation	\$75,477.00	\$59,366.28	\$16,110.72
4324 Solid Waste Disposal	\$75,477.00	\$59,366.28	\$16,110.72
4332 Water Service	\$123,532.00	\$4,005.80	\$119,526.00
4415 Health Agencies	\$4,039.00	\$4,038.00	\$1.00
4440 Welfare	\$5,000.00	\$3,651.37	\$1,348.63
4520 Park & Rec.	\$4,238.00	\$3,243.00	\$995.00
4550 Library	\$28,000.00	\$28,000.00	-0-
4583 Patriotic Purposes	\$800.00	\$346.62	\$453.38
4619 Conservation	\$175.00	-0-	\$175.00
4723 Interest on TAN	\$1,000.00	-0-	\$1,000.00

A discussion was held on some of the above line items. This included questions by the Budget Committee which were answered by Selectman Lynch.

School Board Member Shelly Henry presented the Hill School Budget from 07/01/09 to 09/30/09.

Line	Budget	Amount Spent	\$ Over Budget
1100 Regular Education	\$1,119,190.60	\$37,640.32	\$860,955.03
1210 SPED Services	\$2,345.00	\$1,765.46	\$579.54
1410 Co-curricular	\$4,500.00	\$870.00	\$3,630.00
2112 Attendance Service	\$15.00	-0-	\$15.00
2122 Guidance	\$9,086.00	\$884.47	\$8,201.53
2134 Nursing	\$22,755.00	\$1,842.53	\$20,912.47
2140 Psychological Ser	\$1,600.00	-0-	\$1,600.00
2152 Speech Services	\$42,409.00	\$5,223.42	\$37,185.58
2153 Audiology Services	\$600.00	-0-	\$600.00
2163 Occupational Therapy	\$3,800.00	-0-	\$3,800.00
2213 Instruc Staff Training	\$100.00	-0-	\$100.00
2222 School Library	\$2,450.00	-0-	\$2,450.00
2311 School Board Services	\$7,046.00	\$4,195.00	\$2,850.00

2313 District Treasurer	\$1,190.00	\$640.46	\$2,850.00
2314 Election Services	\$75.00	-0-	\$75.00
2317 Audit	\$6,500.00	-0-	\$6,500.00
2318 Legal	\$1,500.00	\$1,033.50	\$466.50
2321 Office of Superintend	\$58,836.00	\$19,612.00	\$39,224.00
2410 Office of the Principal	\$121,751.00	\$26,002.56	\$95,748.44
2620 Operations of Building	\$84,426.00	\$22,305.07	\$62,120.93
2630 Care of Grounds	\$200.00	-0-	\$200.00
2640 Care of Equipment	\$2,500.00	\$4,504.13	-\$2,004.13
2721 Veh Op-Reg Ed	\$41,281.00	-0-	\$41,281.00
2722 Veh Op – Spec Ed	\$24,102.00	-0-	\$24,102.00
2725 Veh Op – Field Trips	\$4,081.00	-0-	\$4,081.00
2900 Support Services	\$5,100.00	\$40.27	\$5,059.73
5120 Interest on Bonds	\$49,568.00	\$24,341.88	\$25,226.12
3120 Food Services Op	\$39,601.00	\$3,989.84	\$35,611.16

A discussion was held on some of the above line items. This included questions by the Budget Committee which were answered by School Board member Shelly Henry.

The next Budget Committee meeting was scheduled for October 21, 2009.

Submitted by

Robert C. Dupuis Jr.
Secretary