

## Hill Budget Committee

Regular Meeting Minutes

December 23, 2009

**Members Present:** Shaun Bresnahan (Chairman), Nancy Chaddock, Joseph Mahoney, , Vincent Dooley, Marc Coffin, Jerry Weinert, , John Lynch (Selectmen) and Shelly Henry (School Board).

**Members Absent:** Rhonda Bucklin, Bob Dupuis, George Robie, Vickie Plant, Paul Meyerhoefer, Linda Henry.

Public Present: Mike Brady, Jerry Desrochers

Shaun opened the meeting at 7:02 PM; the minutes from the 12/10/09 meeting were reviewed, Shaun made a motion to accept minutes as amended, Joe seconded the motion and it passes unanimously.

Dean Wheeler presented the highway department budget. The proposed budget is \$ 338,834.00 an increase of 6.1% from the 2009 budget. Diesel fuel was reduced by \$5,000 given current prices; equipment maintenance was increased by \$12,000 because of the aging trucks and needed repairs. Health insurance increased by \$19,000 because of a 16% premium increase and an additional employee being added for a total of 3. Road salt was the same as 2009 although the price has increased to \$72.50/ton delivered.

Professional services was increase by \$5,000 to \$8,000.00, this covers street sweeping, catch basin cleaning and hazard tree removal. Dean has identified 33 hazard trees that need to be cut down.

The highway block grant is anticipated to be \$49,062 this along with an additional \$20,000 will be added to the road improvement capital reserve fund. The selectmen will be seeking authority to expend \$100,000 for repairs to Cass Mill Road at the 2010 town meeting.

Dean would like to start a new capital reserve fund to set money aside for crushing gravel. Last time this was done contractors wanted a minimum of \$30,000.00 of crushing to pay for moving equipment and set up. He would like to put \$20,000 in to this account in 2010.

John Lynch presented the Planning Board Budget which will be level funded for 2010 at \$4,450.00. Not much activity with the board but not sure what 2010 will bring.

John next presented the Executive budget; the 2010 proposed budget is level funded at \$41,750. Wages for Admin Assistant includes a 3% pay raise.

Reval of Property was increased by \$200.00 to a total of \$13,170.

Legal expenses remain at \$5,000.00.

Personnel Administration proposed budget is \$18,190 an increase of 17.4%, workmen's comp account for most of the increase along with an additional benefit for Short Term Disability Insurance for highway crew. This will provide a covered employee with 26 weeks of coverage at 60% of salary. This will be paid by the Town at \$640/yr.

Building maintenance items, selectmen would like to spend approximately \$10,000 to paint a portion of the exterior of the town hall. The building was recently tested for air quality issues and everything was within limits. There are mold issues which again are within limits but this issue needs to be addressed.

Next was a general discussion regarding pay raises. The selectmen plan on giving all employees's a 3% pay raise. Many on the budget committee feel that with the given economy and most residents themselves not receiving pay raises this would be point of contention. Selectmen feel that the town employee's are very hard working and are under paid.

Transfer station proposed budget is \$82,105 which is a 8.8% increase, most of this increase is payment to Concord Regional Solid Waste. Wages are for 1.5 people.

Town Clerk/Tax Collector proposed budget for 4140 is \$45,303 which is a 3.6% increase, most of this increase is to cover a proposed 5% pay raise for the Town Clerk and a 7.5 % for the deputy clerk. For 4150 proposed budget is \$4,758 which is a decrease of 2%. Savings is coming from Workshops & Education.

Next Meeting is 1/6/09 with the school Board.

At 9:10 PM Marc Coffin made a motion to adjourn, Joe Mahoney second, motion passed unanimously.

Respectfully submitted

Shaun Bresnahan.