

TOWN OF SALISBURY

Budget Committee Business Meeting Summary

November 13, 2017

Marcia Murphy, Chair	Present	Sandy Miller	Present
Ralph Downes, Vice Chair	Absent	Salvatore Morgani	Present
Dave Merwin	Present	Nancy Hayden	Absent
Jason Hood	Present	Ken Ross-Raymond, Selectman Ex-Officio	Absent
Sara (Sally) Jones	Present	Margaret Warren, Town Administrator	Present
Bill MacDuffie, Sr.	Present	April Rollins, Municipal Secretary	Present

Other Selectmen Present: Pierre Ballou

General Public Present: Rick Chandler, Kathie Downes, Doug Greiner and Kathleen Doyle.

Handouts for Meeting:

- 2018 Budget & Revenue figures through 10/31/17

Chair Murphy opened the meeting at 7:00 p.m.

Review & Approve Minutes of June 12, 2017 – Sally Jones made a **motion** to approve the meeting minutes of June 12, 2016 without corrections. Bill MacDuffie **seconded** the motion. The **motion passed unanimously**.

Meeting with Department Heads for the 2017/2018 budget year

Zoning Board & Planning Board (4191) - TA Warren stated there is no increase to the Zoning portion of the budget. Planning Board, Chair, Doug Greiner stated the PB is removing the funds in the consulting services line and level funding all of the other line items. Sally Jones made a **motion** to accept the Planning & Zoning section of the budget at \$2,700 dollars for the purposes of discussion. Bill MacDuffie **seconded** the motion. The **motion passed unanimously**.

Building Inspection (4240) - TA Warren presented no increase. Sally Jones made a **motion** to accept this section of the budget at \$6,717 dollars for the purposes of discussion. Sandy Miller **seconded** the motion. The **motion passed unanimously**.

Recreation Department (4520) - Kathleen Doyle stated there are no increases proposed. Bill MacDuffie made a **motion** to accept the Recreation budget at \$2,565 dollars for the purposes of discussion. Sandy Miller **seconded** the motion. The **motion passed unanimously**.

Registrations, etc. (4140) - Sally Jones made a **motion** to accept the Elections, Registrations & Vital Statistics budget at \$23,225 dollars for the purposes of discussion. Sandy Miller **seconded** the motion. **Discussion;** Sandy Miller stated she was disappointed in her recent tax bill and is against raises. TC Rollins explained her budget is level funded with a 2% salary increase (\$404 dollars total). Bill MacDuffie stated the problem is not with the Town's tax rate, it is with the School District's increases. Sal Morgani replied everything is going up in price and if we do not give the 2% increase then it would be like giving a decrease. Dave Merwin stated increases should be up to the Selectmen through an evaluation process, so the staff is awarded for good work and if they are not

doing a good job then they shouldn't get a raise. Selectman Ballou replied evaluations are conducted and the Board has discussed scaled raises but that takes time. TA Warren added evaluations are usually for a cost of living adjustment and conducted annually. Jason Hood asked if anyone knew how much a 2% increase for all the employees would be. TA Warren replied approximately \$4K but it would be hard to scale the position because the employees are mainly part-time or elected with one full-time employee. Dave Merwin stated the Budget Committee shouldn't be deciding and direction should come from the Selectmen. Jason Hood stated he understands holding the raises to see how it affects the bottom line of the budget but raises should be considered due to the minimal impact and how important our employees are but agrees that it is not the Budget Committee's purview to decide on raises. Selectman Ballou replied the Board has always tried to work with the Budget Committee to review the budget figures/increases, so if the committee is against something it can be discussed. Selectman Ballou stated \$150K was used from the unreserved fund balance to offset the tax rate and no one was happy with the increase in the rate. Sandy Miller stated she thought once the revaluation took place that the property values increased and the tax rate decreased. TA Warren replied usually yes but this time the Town's revenues were not as high as last year (\$700K last year versus \$400K this year) and funds from the unreserved fund balance were also needed to pay for the fire tanker (\$71,900 dollars), there are a lot of factors that go into setting the tax rate. The **motion passed**. *Sandy Miller abstained.*

Financial Administration (4150) - TA Warren explained that Tax Collector (TC) Landry is proposing a 3% increase and level funding for everything else. Sal Morgani made a **motion** to accept this section of the budget at \$20,686 dollars for the purposes of discussion. Sally Jones **seconded** the motion. *Discussion;* Jason Hood stated he feels the 2% increase will bring this budget in line for discussion and if increases are being given, they should be the same across the board. Chair Murphy asked what the committee's pleasure is. The Budget Committee agreed to reduce the salary line to \$20,526 dollars (2% increase). The **motion passed unanimously with the amendment**.

Conservation Commission (4600) - Kathleen Doyle presented no increase. Dave Merwin made a **motion** to accept this section of the budget at \$500 dollars for the purposes of discussion. Bill MacDuffie **seconded** the motion. The **motion passed unanimously**.

Cemeteries (4195) - Sal Morgani made a **motion** to accept this section of the budget at \$14,100 dollars for the purposes of discussion. Sally Jones **seconded** the motion. *Discussion;* Cemetery Trustee, Rick Chandler explained that the Sexton line has been increased from \$500 dollars to \$3,000 dollars (\$250 dollars monthly) because of the work involved and they are proposing the position be paid, to make it more attractive for retention purposes. Rick Chandler stated plot fees are \$200 dollars, the corner stones are \$200 dollars and \$100 dollars goes to the Sexton for installment of the stones. TA Warren noted he would be getting paid for internment of cremations, marking out the site and placement of the corner stones. AA Downes added he also is required to be at the burial which he was not getting paid for either. Sal Morgani asked where the funds came from to repair the cemetery's wall? Selectman Ballou replied the funds came from the Cemetery Maintenance fund, not perpetual care. Jason Hood asked if there is way to more closely quantify his hours. Rick Chandler replied yes, the Sexton will have a minimum number of hours to work no matter what because there are a lot of little things that are not getting done. Dave Merwin suggested a job description be drafted for the Sexton position. AA Downes replied there is one plus an agreement which needs to be amended. The **motion passed unanimously**.

Update of Selectmen's Issues – The Selectmen will attend a joint meeting with the School Board on Thursday, November 16, 2017 at 6 p.m. in the MVHS Library.

Budget Committee's next meeting – Monday, December 12, 2016 at 7:00 p.m.

Adjournment - Sally Jones made a **motion** to adjourn at 7:54 p.m. Bill MacDuffie **seconded** the motion and the **motion passed unanimously**.

Respectfully submitted,
April Rollins, Municipal Secretary