

Salisbury Budget Committee

Meeting Minutes

November 14, 2022

A meeting of the Salisbury Budget Committee was held on Monday, November 14, 2022 at 7:00 p.m. at Academy Hall.

Jason Hood, Chairman (2024)	Present	Marcia Murphy, Vice Chair (2023)	Present
David Kelly (2024)	Present	Bill MacDuffie, Sr. (2022)	Present
Jennifer Hoyt (2023)	Present	David Croft (2024)	Present
Eric Swendsen (2025)	Absent	Kevin O'Neill (2025)	Absent
Brett Walker, Selectman (2022)	Present	Jeff Blanchard (2022)	Present
April Rollins, Town Administrator	Present	Jennifer King, Recording Secretary	Present

Several members of the public were in attendance.
Nan O'Neill and one other attended via Zoom

Chair Hood called the meeting to order at 7:00 p.m.

OLD BUSINESS

Approve Minutes

David Croft, **motioned** to approve the draft meeting minutes from the Budget Committee meeting of October 17, 2022.

Chair Hood **seconded** the motion for discussion.

Jennifer Hoyt noted that the salary increase percentage should be 8.93% in all instances that it is mentioned. instead of 8.9%.

David Walker **amended** the motion to approve the minutes with this correction. Chair Hood **seconded** the amended motion which passed successfully.

AGENDA ITEMS

Department Budget Review

The Budget Committee reviewed the proposed budgets of the following departments:

4130 - Executive

Chair Hood **motioned** that they accept this budget at \$122,068.

David Kelly **seconded** the motion which passed successfully.

4155- Personnel Administration

Brett Walker noted that the Selectmen have tabled this until they have a number for salaries.

4194: General Government Buildings

Chair Hood **motioned** that they accept this budget at \$76,897.

David Kelly **seconded** the motion which passed successfully.

4196 - Insurance

Chair Hood **motioned** that they accept this budget at \$20,694

David Kelly **seconded** the motion which passed successfully.

4197 - Advertising and Association Dues

Chair Hood **motioned** that they accept this budget at \$3,500.

David Croft **seconded** the motion which passed successfully.

4199 - Other General Gov't

Chair Hood **motioned** that they accept this budget at \$1,000.

Jennifer Hoyt **seconded** the motion which passed successfully.

4316 - Utilities and Street Lights

Chair Hood **motioned** that they accept this budget at \$4,500

Jennifer Hoyt **seconded** the motion which passed successfully.

4323 - Recycling

Brett Walker noted a new line item for Household Hazardous Waste Day, which is something Manager Bert LaFlamme is looking to have in the upcoming year. They had a sign up sheet available to get an idea of the expected volume which will drive this number.

Brett Walker **motioned** that they accept this budget at \$1,601.

Jennifer Hoyt **seconded** the motion which passed successfully.

4324 - Transfer Station

Brett Walker said that they may have overestimated a little bit in terms of fuel for the new compactor. There was also a large propane bill that came in. He feels there's a little bit of margin as far as the line for fuel is concerned. Next year they will know the compactor usage, and he also noted the current fluctuating gas prices can also play a difference here as well.

Marcia Murphy asked if they are locked into a price on propane. TA Rollins confirmed that they locked in with the school district's rate.

Chair Hood asked about demo revenue. Brett Walker said when they set new rates, they knew they weren't going revenue-neutral. They are trying to find a balance so that they don't find items dumped on the side of the road.

David Croft **motioned** that they accept this budget at \$118,305
Bill McDuffie Sr. **seconded** the motion which passed successfully.

Nan O'Neill asked via Zoom if they receive a receipt for disposing of the waste. TA Rollins confirmed that they receive a 10-page report, a hauling report, and a report from the recycling company as well.

4325 - Solid Waste Cleanup

Chair Hood **motioned** that they accept this budget at \$9,600
Jennifer Hoyt **seconded** the motion which passed successfully.

4414 - Animal Control

Chair Hood **motioned** that they accept this budget at \$1.00
Jennifer Hoyt **seconded** the motion which passed successfully.

4415 - Health Agencies

Jeff Blanchard **motioned** that they remove the funding from 4415 and 4442. He does not feel that these should be included in the budget. These agencies receive funding from state and federal government (to take the burden off of local governments) and insurance. He feels that it is inappropriate to be funding these programs in this way through taxpayer dollars.

No second, motion fails.

Brett Walker **motioned** that they approve the Health Agencies budget at \$2,500
Bill McDuffie Sr. **seconded** the motion which passed successfully with 1
(*Blanchard*) opposed.

4442 - Direct Assistance

This is a level budget from last year. TA Rollins is ok with level funding it this year, but the line may increase next year.

Bill McDuffie asked if this assistance covers heat. TA Rollins said that a portion of it does, but applicants come in and fill out an application through CAP first.

David Croft noted that it is going to be a tough year.

Chair Hood **motioned** that they approve this budget at \$22,000

Jennifer Hoyt **seconded** the motion which passed successfully.

4550 – Library

The Library proposed a new budget. The trustees said they went on the lower side of the salary range they were given. They would like to amend the budget to increase the salary amount by the 8.93%, for an extra \$721. David Croft feels it is only fair when other departments are raising salaries by 8.93%

David Croft motioned to amend the library salary line from \$31,720 to \$32,441.

David Kelly seconded the motion for discussion.

Brett Walker noted that with the overall allocation of the budget, they could have given all of their staff an 8.93% increase within the budget they currently have.

Based on statements made by the director, they are over staffed. The only reason they had so much staff was so that she could get 20 hours per week. The director has also stated that her job could be done in 5 hours per week. The fact that the other employees didn't get the 8.93% raise was based on the allocation choices made by the Trustees.

Michelle Carr stated that the old director gave her resignation.. The new director will be working 13 hours with a possible two hours extra per month for their monthly meeting. They are increasing the new director's salary to bring them up to what the library directors actually make, and not even at the high end of that range. Brett Walker asked about what happened to the \$9,000 surplus from last year. Michelle Carr stated that there will be about \$4,600 returned to the town. Brett Walker doesn't understand why the full \$9,000 isn't coming back to the town, and he doesn't feel that that is being good stewards of taxpayer money. Their library is more expensive than the libraries in neighboring towns.

David Croft **motioned** to move the question.

There is no second. Motion fails.

Nan O'Neill stated that they did trim the director's budget to 13 hours. The trustees and part time librarians were doing a lot of the work that the director said that she was doing in 5 hours. The 8.93% is not bringing them back up to that original budget. They are only asking for the same increase the other employees

are being given. Brett Walker has no problem with them getting that raise, but he feels that it could come from the budget they have. Jennifer Hoyt said that it would cut into their operating budget which is already pretty slim.

Vote on the **original motion** to increase the library budget ***did not carry***.
(Croft and Kelly in favor, Hoyt abstained)

Brett Walker **motioned** to approve the library budget at \$42,895.
David Kelly **seconded** the motion which passed successfully.

4583 – Patriotic Observations

Chair Hood **motioned** that they accept this budget at \$4,160.
Brett Walker **seconded** the motion which passed successfully.

4711- Debt Services - Principal

Chair Hood **motioned** that they accept this budget at \$26,429.
Brett Walker **seconded** the motion which passed successfully.

4721 - Debt Services - Interest

Chair Hood **motioned** that they accept this budget at \$852.
Brett Walker **seconded** the motion which passed successfully.

4723 - Interest - TANS

Chair Hood **motioned** that they accept this budget at \$1.00
Jennifer Hoyt **seconded** the motion which passed successfully.

4902 - Capital Outlay

Chair Hood **motioned** that they accept this budget at \$0.00
Jennifer Hoyt **seconded** the motion which passed successfully.

4909 - Capital Outlay

Chair Hood **motioned** that they accept this budget at \$0.00
Brett Walker **seconded** the motion which passed successfully.

4919 - Agency Funds (CC Town Contributions)

Chair Hood **motioned** that they accept this budget at \$0.00
Jennifer Hoyt **seconded** the motion which passed successfully.

5400 - Transfers to Trust Funds

Chair Hood **motioned** that they accept this budget at \$0.00
Jennifer Hoyt **seconded** the motion which passed successfully.

5405/5410

Chair Hood **motioned** that they accept this budget at \$0.00
Brett Walker **seconded** the motion which passed successfully.

Discussion occurred regarding numbers from the Town Clerk's budget originally discussed at the last meeting.

Chair Hood **motioned** to adjust the Town Clerk's salary to \$23,375.
David Croft **seconded** the motion which passed successfully with one abstention
(*Hoyt*)

Chair Hood **motioned** to adjust the Deputy Town Clerk's salary to \$1,360.
David Croft **seconded** the motion which passed successfully with one abstention
(*Hoyt*)

Chair Hood **motioned** to adjust the Town Clerk Postage line to \$1,050.
David Croft **seconded** the motion which passed successfully.

4149 - Financial Administration

David Croft **motioned** to accept this budget at \$26,280
Jennifer Hoyt **seconded** the motion which passed successfully.

Selectman's Report

Brett Walker reported they have not yet set the tax rate, as they are waiting on numbers from the school district.

OTHER BUSINESS

Marcia Murphy said they have two more meetings before their public hearing. She asked when there may be a warrant article from the Highway Advisory Committee heading toward the Selectmen, as that would make a big difference in their budget. David Kelly said they are due to meet this Monday and they will review it then. Brett Walker suggested they make it a Public Hearing at the first Selectmen's meeting in December.

A committee member stated that they will produce a report that the Selectmen will create a warrant article from based upon their recommendation. It will be ready for the first selectmen

meeting in December. Brett Walker added that the Highway Advisory Board's job is to tell them what they need, and the BoS has the responsibility to determine what they think they can pass.

The next Budget Committee meeting will be held on Monday December 12, 2022 at 7 p.m.

ADJOURNMENT

Chair Hood **motioned** that they adjourn the meeting. David Kelly **seconded** the motion and the committee adjourned at 8:07 p.m.

Respectfully submitted by Jennifer King, Recording Secretary