

# TOWN OF SALISBURY

## Budget Committee Business Meeting Summary

October 15, 2018

Marcia Murphy, Chair	Present	Sandy Miller	Present
Bill MacDuffie, Sr., Vice Chair	Present	Salvatore Morgani	Present
Dave Merwin	Present	Nancy Hayden	Present
Jason Hood	Absent	Ken Ross-Raymond, Selectman Ex-Officio	Present
David Kelly	Present	Margaret Warren, Town Administrator	Present
Melinda Wasche	Absent	April Rollins, Municipal Secretary	Present

**Other Selectmen Present:** Pete Ballou and Joseph Schmidl

**General Public Present:** Jim Hoyt.

### **Handouts for Meeting:**

- 2018 Budget & Revenue figures through 9/30/18

Chair Murphy opened the meeting at 7:00 p.m. and welcomed back Bill MacDuffie Sr., who will be filling the vacancy until March of 2019.

**Review & Approve Minutes of April 9, 2018** – Selectman Ross-Raymond made a **motion** to approve the meeting minutes of April 9, 2018 without correction. Dave Kelly **seconded** the motion and the **motion passed unanimously**.

**Recommendations for the 2019 Budget** - Dave Merwin stated he doesn't feel that the Budget Committee should be determining raises for the Town's employees. Selectman Ross-Raymond replied he personally agrees but as for this year the Selectmen will be waiting until they see the proposed FY'19 budget because he expects there will be an increase this year. Selectman Ross-Raymond stated over the last 3-4 years the employees have received an increase of 2% across the board from the Selectboard and the Budget Committee. Selectman Ross-Raymond suggested putting off the discussion, so the BOS can have that discussion with Department Heads. Dave Merwin stated his concern is how the increases are determined because if the employee is bad and doesn't show up for work half of the time then they do not deserve it. Selectman Ross-Raymond agreed. Sal Morgani asked if the Franklin VNA was coming in to meet with them and Selectman Ross-Raymond replied yes, they will be invited to a Budget Committee meeting. Chair Murphy stated the School District's fund balance was at \$713K but has been decreased to \$155K. Selectman Ross-Raymond noted the Town's monthly payment to the district has increased by \$36K, it was \$189,571 dollars and now it is \$225,813 dollars. Selectman Schmidl asked what the student population was? Selectman Ross-Raymond replied last year the population had increased by 8 students, this year it decreased by 14 students (Salisbury has 203 students total), so he is unsure what the explanation will be this year but he will be having a discussion with Robin Heins to provide more information next meeting. Sal Morgani stated the town is down 7% on student population and the town's portion increased by 7%, it doesn't make sense. Sandy Miller asked why the fund balance is so low? Chair Murphy replied the funds were utilized through a warrant article for the egress at Boscawen Elementary and some for special education but some of the funds will be returned after the sale of the house (\$130K) this year, she will be checking on the exact sale figure with the district. Sal Morgani asked what the teacher population is? Chair Murphy stated it has increased according to the budget. Selectman Schmidl noted that special education is an unfunded mandate, so there will be a higher teacher to student density. Jim Hoyt added that there are kickbacks for special education. Selectman Ross-Raymond

replied yes but they are decreasing. Selectman Ross-Raymond informed the Budget Committee members that the Selectmen start meeting with Department Heads on October 17th first and then would be meeting with the Budget Committee. Selectman Ross-Raymond reported that the County's portion has increased by \$2,137 dollars. Selectman Ross-Raymond stated they are expecting increasing in the highway budget, emergency services, legal and then he is not sure what else but there is rumor that a petition warrant article will be submitted to re-establish the police department. Selectman Ballou stated he did a "bare bones" estimate a few years ago, of how much it would cost to re-establish the P.D. which was \$100K. Bill MacDuffie Sr. replied the petitioners will need a figure and he feels we have better service now with the State Police (\$13K). Selectman Ross-Raymond replied he agrees because things happen here just like everywhere else. Sal Morgani asked what happens if the figure to run a town P.D. is exceeded? Selectman Ross-Raymond replied the town can only spend what's approved in the petition warrant article but the Selectmen will have some figures prepared. Sandy Miller asked if the Town of Andover's special education is included in their tuition. Selectman Ross-Raymond noted that 25% of the overall student population is considered to be special education. Chair Murphy informed the Budget Committee that the School Board's first budget meeting is scheduled for Monday, November 5, 2018 at 7:15 p.m. at MVHS.

**Selectmen's Report** - Covered above.

**Other Business** – None at this time.

**Next Meeting** – Will be held on Monday, *November 19, 2018 at 7:00 p.m.* at the Academy Hall.

Dave Kelly made a **motion** to adjourn at 7:31 p.m. Nancy Hayden **seconded** the motion and the **motion passed unanimously.**

Respectfully submitted,  
April Rollins, Municipal Secretary