

Budget and Advisory Committee Meeting Minutes 11-13-18

Present: Charlie Pyle, Judi Miller, Stewart Brock, Tom Anderson, John Thalhauser and Jamie Pike

Review by Jamie of budget draft for 2019.

Executive: Jamie's salary up \$3K for 2019; town website up \$3K - \$1K per year for migration.

Election: Down due to one less election.

Financial: minor changes.

Revaluation: Full revaluation in 2019, so budget expenses down; CIP will be up.

Legal: extra cost for utility consultant; recommended cost. \$25K

Personnel Administration: Health Insurance – 4% increase, health stipend one less employee, worker's comp. is up due to cancer ruling for fire and emergency personnel. Jamie's plan for 3% raise.

Land Use: Decrease.

Heritage: No change, but commission has no plans to do anything.

General Government Building: Phone down to \$2K, Town Hall down, IT may be up, pest control – Jamie provided separate information sheet.

Cemetery: Increase to groundskeeping.

Property & Liability Insurance: Minor changes expected.

Regional Association: Minor increase to dues.

Police: Will be a new Chief before year-end, 124 for ½ yr. and 112 for ½ yr., Fred stays to help and works 32 hrs, Mike Down 32 hrs, MacAllister 30 hrs, recruit officer for 32 hrs, Lester 4 hrs.

Ambulance: Not final.

Fire: Proposal for payroll - @\$20K (see handout package), dispatch may be final, radios, SCBA, apparatus repairs for 2018. Discussion of Mt Crotched non-profit. Returns on GuideStar.

Building Inspector and emergency Management: No changes.

Highway: Propane is up, diesel and gas holding; equipment rental down due to backhoe. Culvert replacements.

Asphalt: Increase cost.

Public Assistance: Not below \$20K.

Recreation: Salary 2018 info., no bills from Cal Ripken for 2018

Conservation: No change. Other Conservation will be down due to milfoil costs.

Next Meeting scheduled for 5:30 PM on the 12th.

Respectfully submitted,
Charlie Pyle