

BUDGET HEARING

TUESDAY JANUARY 28, 2014 at Lisbon Regional School Library.

SELECTMEN PRESENT: Michael Carver & Conrad Farnham

FINANCIAL DIRECTOR: Greg Colby

DEPARTMENT HEADS: Chief Tavernier, Kevin Clement, Fred Garofalo, George Stevens and Jenny Trelfa.

BUDGET ADVISORY COMMITTEE MEMBERS: John Fitzgerald, Tommy Demers, Stephen Knox and Mark Secord.

Other town employees and town residents present.

Mike Carver called meeting to order at 6:00 pm and introduced Greg Colby.

Greg explained the budget process. Department heads given worksheets, then meet with the Board and discuss.

He then went through proposed budget line by line, explaining cuts and why on some lines increases. Once finished asked if any questions.

Question: Asked about valuation and assessment, why is there a line item and a warrant article?

Greg explained that the line item is for the normal yearly assessor, the warrant article is for the State mandated five year town wide valuation.

Question: What is going on with the Police Department?

Chief Tavernier answered and explained his proposed budget. There were more questions and answers given on the Police line. Statistics for Northern NH quoted as 1.6 officers per thousand. Federal guidelines say 2.4 per thousand. What would it cost to keep the 4th officer? Not certain, approx. 4000 less than 2013 budget. Does Mutual Aid Exist for Police like for Fire and Life Squad? Not really. If we respond when State asks could we not bill them?

Question: Could the general administration and financial administration lines be explained?

Greg explained the breakdown of the two lines.

W.C.
C.F.

Question: Are we losing a highway worker.

Kevin explained with his proposed budget as of April 1, he would be losing one man. He explained what impact this would have on his department. More questions and answers on the Highway line. Is the Highway block grant a separate line to the normal Highway budget? Yes. Discussion on "in house" mechanic and out sourcing costs. Does the work he does for other departments appear in his budget on the other departments. Needs to be shown as revenue on Highway budget. Concern about losing experience. Mr. Robar praised the Highway for the work they had done with frozen water line on his street. Explained that a company had been called to unfreeze pipes with no success. Eventually the highway crew rigged up a backflow system from the next street.

We would all like lower taxes but we have to be careful that the cuts don't affect services too drastically.

Nobody saying that they are not doing a good job, just trying to find ways to do it cheaper.

Question: Does the proposed tax rate of \$10.41 include the proposed warrant articles?

Greg explained that it includes everything that we have at the moment; there could be petitioned warrant articles.

Question: Life squad fund and warrant.

Greg explained which Fund accounts would be used and the warrant helps clear up the mistakes.

Question: How often do we change Police cruisers?

Chief Tavernier explained.

Question: Have Landaff/Lyman had new contracts and signed.

Greg explained, new contracts had been written, their prices had been increased.

Question: Recycling revenues?

Fred answered, explained the prices the Town gets for selling recycles have dropped drastically. Revenues from sale of bags and through he scaled have both increased. Does not anticipate the price of the bags rising this year.

Mike Carver asked if there were any other questions.

Chief Tavernier asked for the consensus of the Budget Advisory Committee, each member present stated they were good with where the town had got too, still need to work on Capital Budget needs.

Chief Tavernier asked if any money could be put back into the budget could it be given to the Highway Department so they could keep the man they are losing.

Question: Would it be worth changing so that the Town and School have the same fiscal years to help with budgets? Also have to structure revenues, have to recognize that the Highway receives revenue from other departments. Discussion on these questions.

Mike Carver made a motion to adjourn the meeting at 7:50pm, all in favor. Meeting closed.