

BUDGET COMMITTEE MEETING  
OCTOBER 28, 2014

PRESENT: John Veaser, Chairman, Paul Termin, Ron Stanley, Becky Doyle, Joanne Meshna (Bert Hamill resigned and was replaced by Ron Stanley)

The meeting was called to order at 6:30 p.m. at the Town Office.

Cemetery Trustees:

Jay Hopkins and Oliver Niemi presented the budget to the Committee. The salary line for the Sexton was changed from \$5,500 to \$5,000. The \$500 from that line is to be added to the labor line for a total of \$2,000. Because of the default budget, the labor line was not approved and all labor costs went into the sexton line which is now over budget. This was necessary to account for the FICA and Medicare. There is currently \$12,615 left in the budget. Ollie submitted a list of outstanding expenditures for the year in the amount of \$9,985.00.

The budget for this year for cemetery repairs was \$700, actual spent is \$2,523 and the request for next year is \$2,000. Nothing has been spent out of cemetery monuments and Ollie suggested some of the overage spent in repairs should be coming out of monuments. Repairs include repairs to fences and signs and the biggest expense is repairs to monuments. Cleanup is overspent by \$700. The bill for the sonar was \$800 and was taken from repairs.

Ron made a motion to approve a \$29,036 cemetery budget. Becky seconded the motion and it passed unanimously.

The final budget was as follows:

Sexton	\$5,000
Labor	2,000
FICA	434
Medicare	102
Workers Comp	300
General	500
Repairs	2,000
Mowing	8,000
Monument	3,000
Tree removal	1,500
Brush cutting	1,400
Cleanup	4,800
TOTAL	\$29,036

Conservation Commission:

Bob Boynton, Chairman of the Conservation Commission, presented the budget to the Committee. He noted the budget requested is \$200 less as he moved the Conservation Commission website to the Town's website. The dues, subscriptions and fees line includes dues to the NH Association of Conservation Commissions and approximately \$100 a year to the Souhegan River Watershed Association for water testing. The requested budget amount for 2015 is \$1,625.

Ron made a motion to approve the Conservation Commission budget for \$1,625. Paul seconded the motion and it passed unanimously.

Insurances:

The requested budget for NH PLT insurance (liability) for 2015 is \$40,025 and the Unemployment Insurance is \$1,150. John made a motion to approve the insurance budgets for 2015. Paul seconded the motion and it passed unanimously.

7:15 p.m.:

Becky noted the difficulty in rescheduling departments and still completing the budgeting process within a date certain. She will send a letter to the departments noting the importance of meeting when scheduled.

How much backup for departments to present was discussed. Big money items and/or significant increases in line items should be backed up.

Becky encouraged members to review the RSA pertaining to the Budget Committee.

The meeting adjourned at 7:30 p.m.

Respectfully submitted,

Joanne Meshna, Land Use Manager