

Town of Litchfield

Selectmen's Meeting

January 9, 2012

Members present: Steve Perry, Chairman
John R. Brunelle, Vice Chairman
Frank A. Byron
George A. Lambert
Brent T. Lemire
Also present: Jason Hoch, Town Administrator

5:00 p.m. Review of Paperwork and communications

7:00 Call to order

PLEDGE OF ALLEGIANCE

All rose for the Pledge of Allegiance.

Review of items for consent

1. Minutes of December 19, 2011
2. Minutes of December 29, 2011

Approval of Consent Items:

Selectman B. Lemire motioned to approve the items for consent. Selectman J. Brunelle seconded the motion. The motion carried 4-0-0.

Public Input:

Litchfield resident Bill Spencer (Cranberry Lane) came forward with his concerns for the proposed Warrant Article for the Cable Revolving Fund pursuant to RSA 31:95-h. In his opinion, Mr. Spencer stated that times and technology have changed and it is not just the cable subscribers that can watch the meetings on television since people can now view meetings online. It has become a Town service that it is not just limited to Comcast customers. It is his belief a few years ago this might have been the right way to go, but now that this is a Town Service, it should be paid for by the Town and not cable subscribers. Mr. Spencer stated that he does not think it is fair that the small subset of customers in this town should pay for a town-wide service. He referred to the Fire Hydrants, which is a very similar situation where you had a small group of customers that were paying for Hydrant service and the Town decided that it was a Town service, everyone should pay for it, so it is now coming out of the Town Budget and the people are no longer paying it as part of their water bill to Pennichuck East.

Selectman Lambert is now present.

Mr. Spencer stated that he does not see any difference between that and what's being proposed to make a revolving cable fund and believes it is not right. Mr. Spencer said all he is asking is that the Board think about it and hope the Board will pull the warrant article. Selectman S. Perry stated that he was originally all for getting rid of the fee as well, but things that were brought up about it by dropping the fee completely from the roughly \$100,000 we were taking in, that we would basically have to make that up in the tax rate and it was thought to be a little too much to take in one year, so the process was as long as it was only paying for the cable to basically fund the cable operation and the Cable Commission's capital plan. Selectman Perry stated that he understands his point but the fee was brought down. Mr. Spencer stated that his real point was not the franchise fee because he thinks we should get rid of it completely and his real point is that to make it a revolving fund paid by only Comcast customers is wrong, you are making a small group of people in Town pay for a town wide service. Mr. Spencer thinks it is wrong that just because he is a Comcast customer he has to pay for a town wide service where if you are not a customer you do not have to pay. Selectman Brunelle stated to Mr. Spencer that his concern is that the Board would have to go out every year and ask for this money and he has watched this cable committee struggle trying to get the money they need to run. With increases for new equipment and hiring resources, this is one way to fund them where they have a set operating cost of \$25,000 a year they know they are going to get to be paid by the franchise fees and getting rid of the fee, we would have to raise the money in the tax base. Mr. Spencer stated that what he is saying is that it is wrong to make the cable customers pay for the service because it is not a cable customer service any longer it is now a town wide service and it is wrong to discriminate against us. It should be funded by the Town. Selectman Lambert stated that it has only been about three months that it has been a town wide service because we put it up on the internet and at the moment we don't know what the adoption rate is to the entire town yet, whereas everyone who has cable get benefit from three peg channels and his fear is if we don't take advantage of this opportunity to put content on those channels, which we are required to do separately from putting it up on the internet, the Town loses. We take content not only from locally recorded but we take other content from other communities and from around the State, there is a whole bunch of other things that the cable committee does, that are not available to all the citizens in town. Selectman Lambert stated that we have been taking the revenue that we were charging to cable subscribers and using it to offset the tax base, this is a substantial shift in a positive direction where we are not taking money you pay in your cable bill and using it to offset property taxes for the rest of the Town, as a general behavior separate from the operating budget for the cable committee, I don't really want to lose the value of that shift in the noise of whether or not the cable subscribers who do get a direct benefit. Mr. Spencer stated that once you set the revolving fund up, it never goes away. Selectman Lemire stated to Mr. Spencer that he truly thought about it and he has a tendency to agree with him, asked Mr. Spencer if we had an opportunity to keep the franchise for a little longer, are you suggesting that we don't put it in the revolving fund but keep it as is going into the tax base. Mr. Spencer stated that he has separated the two, the board reduced the franchise fee to 2%, if you keep that as is going into the general fund then the issue is having to battle with the Budget Committee, but you still have the revenue going in and the thing he personally objects to is setting up the revolving fund because he truly thinks that discriminates to the tax payers of this town, those that are Comcast customers. The Board thanked Mr. Spencer for coming in and sharing his comments.

Warrant Articles:

Administrator Hoch revised language on a few articles (seeking to add clarity). Comments from Counsel included in the file. Worthwhile to note that the guidance on a statement about tax impact for use of fund balance is mixed: AG tends to say no, DRA does not flag this as a problem. The Board should also consider comments from counsel relative to COLA article about including/excluding reference other wage adjustments. Mr. Hoch prefers the way the article is written now.

Warrant Article 1 - to see if the Town will vote to the elected office of Highway Agent, and to authorize the Selectmen to appoint the Highway Agent. The second article about conversion of the Highway Agent to a full time position, when this was last discussed the idea was to revisit it. Mr. Hoch's initial thought that we revisit whether or not the Board wants to bring this article forward at all and consider shelving it and revisiting what approach you want to take in a future year based on how the first article turns out.

Mr. Lemire was concerned that this article would cause confusion and thought it might be better in the first year to make it an appointed position and in the second year ask for full time. Mr. Lambert stated that this was a long discussion at the Budget Committee meeting last week about this and it was the concern of the Budget Committee that if we made the Road Agent's position full time per this warrant article, then we might end up in a situation some years down the road where we hire someone who believes that they are full time job of administrating and not being labor. They believe that it is within the Board of Selectmen's discretion to allocate the resources of the Highway Department under the leadership of the Town Administrator if this becomes an appointed position. Mr. Hoch and the BOS can manage and direct the Road Agent to manage his budget and resources accordingly. Mr. Lambert believes that taking this off as a warrant article is a good idea. Selectman Perry stated that as far as he is concerned this should be a part time position with no more than 32 hours per week, and if this goes on the ballot and full time warrant article 2 gets defeated then there should be no exception to being part time at 32 hours. Selectman B. Lemire stated that the problem he sees is that if Article 1 gets defeated, you potentially could have an elected Road Agent who is not a full time person working there and that creates a problem and the only other thing is that the people working there whether they are working full time or not; He does not ever remember ever having an attempt to have anybody in that agency full time. The Board of Selectman wanted to mention that they agree that the Road Agent is doing a great job and putting in the hours, but it should be within the Road Agent and the Selectmen's role to manage the hours, and remove this article. Selectman F. Byron motioned to the Board of Selectmen to delete and not send to ballot Article 2 (to convert the highway Agent to a full time position). Selectman G. Lambert seconded the motion. Selectman F. Byron withdrew his motion and made a motion in its place in order that the Board of Selectmen reopen what is listed as Article 2 and reconsider the Article going to the voters to convert the Road Agent to a full time position. Selectman G. Lambert seconded the motion to reconsider. The motion to reconsider carried 5-0-0. Selectman F. Byron motioned that the Board of Selectman hereby rescinds its prior approval of the warrant article and will not send to the voters to convert the road agent to a full time position. Selectman B. Lemire seconded the motion. The motion carried 5-0-0.

(The New) **Warrant Article 2** – To see if the Town will raise and appropriate the sum of \$70,000 for the purpose of replacing the roof at the Town Hall/Police Station building and to fund this appropriation by authorizing the use of the unexpected fund balance (surplus) as of December 31, 2011. This would have a net cost to 2012 general taxation of \$0.

The Town Administrator discussed comments from Town Counsel regarding the final sentence, noting that there

is some guidance from LGC and the Attorney General's office about advocacy type language in an article. However, the BOS has discretion to include appropriate explanatory language. It was the consensus of the Board to follow past practice and keep the explanation about cost to taxation in the article.

Warrant Article 3 – To see if the Town will vote to set the term of appointed Fire Chief for three years subject to the conditions and requirements of RSA 154:5.

Warrant Article 4 – To see if the Town will vote to establish a Cable Revolving Fund pursuant to RSA 31:95-h. The money received from Cable franchise fees shall be allowed to accumulate from year to year, and shall not be considered to be part of the general fund unreserved fund balance. The treasurer shall have custody of all monies in the fund, and shall pay out the same only upon order of the Board of Selectmen (no further legislative body approval required). These funds may be expended only for cable access service for public, educational or governmental purposes as stated in RSA 31:95-h and no expenditure shall be made in such a way as to require the expenditure of other funds that have not been appropriated for that purpose. If adopted, such revolving fund would become active effective January 1, 2013.

Warrant Article 5 – To see if the Town will vote to establish a Public Works Expendable Trust Fund pursuant to RSA 31:19-a. Furthermore, to raise and appropriate the sum of \$20,000 for transfer into this fund from the unexpected fund balance as of December 31, 2011 and to appoint the Board of Selectmen as agents to expend from the fund. This fund can be used for payment of solid waste disposal fees in excess of the annual budgeted appropriation for that purpose as well as the replacement of capital equipment at the Solid Waste Facility with a value of greater than \$5,000. In addition, this fund can be used for payment of snow removal related costs, including wages, contracted service fees and purchase of salt and sand in excess of the annual budgeted appropriation for those purposes. This would have a net cost to 2012 general taxation of \$0.

Warrant Article 6 – To see if the Town will vote to hire a part-time Recreation Coordinator for approximately 260 hours per year. And further to see if the Town will vote to raise and appropriate the sum of \$4,758 for this purpose, with \$4,420 representing the wage cost and \$338 representing the cost of associated taxes. Selectman B. Lemire motioned to recommend Article 6. Selectman J. Brunelle seconded the motion. The motion carried 5-0-0.

Warrant Article 7 – To see if the Town will vote to rescind the requirements for capital expenditures as approved in article 5 in 1996. And further, to require that the Board of Selectmen adopt annually a purchasing policy that defines the conduct of purchasing activities for the Town of Litchfield. Selectman B. Lemire motioned to recommend Article 7. Selectman J. Brunelle seconded the motion. The motion carried 5-0-0.

Warrant Article 8 – To see if the Town will vote to create an expendable trust fund under the provisions of RSA 31:19-a to be known as the Library Vacation Accrual Expendable Trust Fund and to authorize the Library Board of Trustees to serve as agents to expend from the funds, and further to raise and appropriate the sum of \$8,378 for transfer into this fund from the unexpended fund balance as of December 31, 2011. This amount is shown on the Library's balance sheet as a liability. The intent of this article is to annually account for the cost of earned but unused vacation time so that expenses associated with employee resignations and retirements do not impact the current budget year. This would have a net cost to 2012 general taxation of \$0.

Warrant Article 9 – To see if the Town will vote to raise and appropriate the sum of \$16,342 which represents salary and benefit costs for a 1.5% cost of living adjustment for non-union full time and regular part time Town and Library employees not otherwise under contract or part of a bargaining union. This adjustment to eligible positions would be made April 1, 2012. Selectman B. Lemire motioned to move article 9. Selectman J. Brunelle seconded the motion. The motion carried 5-0-0.

Administrator Report

New Business

Default Budget

Mr. Hoch has calculated the default budget to be \$4,981,428; copy of calculation worksheet in folder. This is approximately \$17,000 higher than Budget Committee proposed budget. We have gone back through the default budget line by line and figure out what are the onetime expenses, what are the obligations, the things that were approved last year and we have some things that were approved by the voters as part of last year's overall budget that the Selectmen have chosen not to bring forward next year. If you were to carry those previous approvals forward, you end up sometimes in these kinds of situations where you have a default budget higher than your proposed. Amongst all of the decisions on every one of those budget lines is last year's budget which included an approved amount of \$33,000 in your contingency lines. You voted to remove that, this was not a onetime expense. In the default calculation this is included.

Selectman F. Byron stated that the concern he has is that he went through the default budget and the observation he has is that we have a mixed bag of changes that went into generating the default budget. In some cases, we have a proposed budget but we are budgeting for last year's amount. In his opinion, the Board of Selectmen needs to go back and review the default budget and readjust this to bring it back in line with prior decisions the Board has made in the past, in terms of not entering appropriations we have no intention of using, but have just put them in there because they were last year's numbers. Mr. Byron also stated that he thinks the matter of the \$33,000 for contingency in the default budget bears special consideration and examination in that the default budget. If you go back and readjust the default budget as he is proposing, you really need to make sure that that contingency probably would carry for one year and vanish in the future years. Selectman J.

Brunelle stated that at the budget committee meeting there has been a lot of discussion around how the default budget is developed and there is a lot of anxiety over the fact that it is this equation of past years known, less one times, and if we are already representing a lower operating budget for this year why wouldn't the default at least match that. Selectman Lambert stated that under the current RSAs we are not obligated to reduce the default budget and it should be level funding for dollars not services and if we can get the services for the same money we can keep the appropriation less onetime expenses and contractual obligations. There is nothing being said there is nothing that prohibits us from going out and backing those numbers out and there is a proposal before the house this year submitted by a local representative and supported by other representatives that says if you reduce it from your operating budget you should also reduce it from your default budget. Selectman Brunelle stated that he would agree with making the default budget the Selectmen's recommended budget, not the Budget Committee's recommended budget, because the Selectmen have the best visibility in what it takes to run this town. Selectman Byron would like the Board to consider as a special exception would be the contingency line of \$33,000 and leave it for one year and then what would happen the next year is that this would come out. Selectman Brunelle questioned what happens when you pull the contingency out and all the other warrants around the revolving funds, the public works, are defeated also, we go to default; how do we deal with that cushion issue. Selectman Lambert stated that you can't use any of the money from the warrant articles for anything other than warrant articles. After some discussion amongst the members of the Board, Mr. Hoch read the law that governs this: The default budget as used in this subdivision means the amount of the same appropriations as contained in the operating budget authorized in the previous year reduced and increased as the case may be by debt service, contract and other obligations previously incurred or mandated by law and

reduced by onetime expenditures contained in the operating budget; for the purposes of this paragraph onetime expenditures shall be appropriated and not likely to occur in this exceeding budget as determined by the governing body. Administrator Hoch stated that when he hears onetime expenditure he thinks about the money the Board raised in the 2011 budget to fix the parking lot, that is a onetime expenditure, it is in the operating budget, but it comes out of the default budget; whether you spend \$300 or \$500 on an individual line, that is a policy choice, this is not a onetime expenditure in the same way as fixing the parking lot is. Selectman Brunelle stated if the intent here is to adjust the default to be more realistic versus carrying all the inflated costs that may have been there last year for valid reasons as we manage our department and get our costs in line and get better projections, can we lower those lines down. Selectman G. Lambert motioned to the Board that we drop the default budget by \$37,000.00 by removing contingency from it. The motion failed for lack of a second. Selectman G. Lambert temporarily left the meeting. Selectman S. Perry asked the Board how they want to proceed with this. Selectman B. Lemire stated that he is fine with the way that it is now. Administrator Hoch stated that you can take a number and go forward on Thursday, and if you have a different policy direction in a way that the Board would like him to present an alternative calculation based on some set of criteria the Board wants to give him that are different than what he used, Mr. Hoch is happy to go back and recalculate a new and different number for your consideration. Selectman G. Lambert is back in the meeting. Selectman B. Lemire motioned to move the \$4,981,428.00 for the default budget. Selectman J. Brunelle seconded the motion. The motion carried 3-2-0.

Upcoming Meeting Preparation

The Board needs to discuss/coordinate: Any additional information that the Board wanted to have available and or share with the budget committee as part of their presentation, Mr. Hoch stated that he had passed along to the Board in the share folder, the Chair of Budget Committee's slides that he had sent before their meeting Thursday, so he is not sure if any changes came out of their meeting on Thursday; the second item is thinking toward the deliberative session and dividing up the Warrant Articles amongst the Board as to who would like to speak for the articles, and whether there were any additional information handouts we need and preparation for an insert in the HLN. Administrator Hoch stated that the first item going back to this list is any additional comments to be shared with the Budget Committee for the Budget hearing slides. Selectman Byron stated that he thinks that the Budget Committee slides should consider that the changes approved by the voters last year, and those three (fire hydrant, block grant money and Police Department contract) changes should be noted in the Budget Committee presentation to show an apples to apples comparison. The Budget Committee's presentation shows 2011 versus 2012 proposed budget. Selectman Brunelle stated that he did ask Mr. Harte to send him a copy of the updated slides based on the changes made on Thursday's meeting. Selectman S. Perry stated that we need to figure out who is going to talk about the articles: Article 1 (The Budget) – Selectman J. Brunelle, Warrant Article 1(Highway Department) – Selectman S. Perry, Article 2 (Town Hall/PD Roofing) – Selectman F. Byron, Article 3 (Fire Chief/Three years) – Selectman S. Perry, Article 4(Cable Revolving Fund) – Selectman G. Lambert, Article 5 (Public Works Expendable Trust Fund) – Selectman J. Brunelle, Article 6 (Part Time Rec Coordinator) – Rec. Commission (Jason Allen) or Selectman Perry, Article 7 (Capital Expenditures) – Selectman F. Byron, Article 8 (Library Vacation Accrual Fund) – Administrator Hoch and Article 9 (COLA) – Selectman G. Lambert.

Administrator Hoch stated that the Board should give some thought as to whether there are any additional handout that the Board would like to have available on the 4th. Slides will be made by the board and a copy

will be sent to Mr. Hoch to help figure out the content. Administrator Hoch and Selectman F. Byron will work on an insert with a sample ballot as done last year to be put into the HLN.

Old Business

Budgets

With a shift to have COLA in an article, the Board of Selectmen should consider re-voting departments where it has been included in their last vote. A summary was given to the Budget Committee and is in folder. Selectman F. Byron motioned to remove COLA from the proposed Budget from the Board of Selectmen and to adopt the spreadsheet in its entirety as given to them by the Town Administrator, Mr. Hoch showing the new bottom line numbers by department. Selectman B. Lemire seconded the motion. The motion carried 5-0-0.

Administrator Hoch stated that there is one thing where there is a \$400 difference, the Budget Committee accepted all of them but one, the Mosquito Control secretarial services where the Board of Selectmen's last voted number was \$600, and the Budget Committee increased theirs by \$100.00 to \$200.00.

Selectman J. Brunelle stated that if Secretarial services are going to continue coming out he suggests going forward we make it one line out of general ops and we cover everybody's secretarial services out of that and we fund it based on what the runs rates better. It will be less than the total and sum anyway, and the message needs to be that the Mosquito District has permission to use secretarial services as they see fit and they need. We are not telling them not to do it.

This gives us a bottom line budget for the Budget Committee of \$4,964,196 and a Selectmen's recommended budget of \$4,964,596.

Regional Energy Purchasing

Administrator Hoch will be executing this contract on Wednesday. He got some good news this afternoon that the price structure had broken out in what was called small and large users; we hadn't qualified as a large user; but they rerated some of them so some of usage is now in the large user group, which will mean a lower rate.

FEMA re October snow

Administrator Hoch met with FEMA rep on Friday regarding the October snow storm; we generally have most of the information gathered. Mr. Hoch has some additional work in packaging the Highway Department hours and equipment.

Other Items

Mr. Hoch received a letter from Avitar regarding HB 51. They expressed concern about needing warrants for entering property including for assessing purposes, also concerns about gathering data, potential cost to do future reveals and inability of the public to verify data. They suggested speaking with a representative about defeating the bill or exempt municipal assessing work.

Representative Lambert has filed an amendment that deals with the assessing related concerns. Mr. Lambert stated that the amendment will likely pass.

Administrator Hoch received a letter from Attorney Hodes in regarding the Pennichuck case scheduled for May – they have a request to Avitar for various documents and coordination from our Attorney.

There is lots of office work closing out 2011, setting up accounts, reports, etc. for 2012. Beginning transition of staff to Google apps – we have been able to change some of our receipt logging formats in ways that follow

new auditor recommendations, make data entry more logical and easier; revised the revenue chart of accounts, preparing and distributing new check request forms, reconciling 2011 accounts where possible.

Administrator Hoch is in conversation with David Lefevre, and has floated the idea of switching from retainer to hourly rate for legal services for this contract year. He's amenable to the idea and will get back to Mr. Hoch with an hourly rate. If the hourly rate makes sense and is not a huge change from the discounted rate we have with retainer, it may make sense and save some money to change. We're using fewer services than our retainer anticipates.

There is a copy of a letter in the information folder with a nice compliment from The Director of Police Standards and Training who has specifically requested assistance of Sargent O'Donaghue to instruct at Defensive Tactics class at the Police Academy. There was question on how that gets paid. Administrator Hoch stated probably through Standards and Training.

An Ad has been posted for the Fire Chief position with review of applications beginning February 1st. Administrator Hoch stated that the Board of Selectmen should determine who/what is in their part of the annual report. Chairman Perry and Selectman Lemire will work on the report. It was also suggested that the Board should decide on who they want to dedicate the annual report to.

Administrator Hoch stated that bids for the Cutler/Page project were opened on Friday. The engineer is compiling those now. The good news is that the apparent low bid; there is sufficient funds with the retained block grant from 2011 and the proposed block grant for next year to cover the cost of that project.

Tomorrow is the Primary. What Mr. Hoch has at the moment for coverage at the polls is Selectman Brunelle and Lemire in the morning from 7:00 am to 9:00 am. Selectman Byron at 9:00 am, Selectman Brunelle will be available again sometime after 4:00pm. Selectman Lemire and Perry will be available sometime after 5:00 pm through the end.

Mr. Hoch sent out Legislative Bulletin from the Municipal Association this morning and suggests that the Board take a look at it.

Selectman Lambert stated that one of the bills listed on the Legislative bulletin is HB 1506, an act relative to public employee personnel files sponsored by Representative Lambert. Mr. Lambert will be speaking committee on that bill on Thursday and would like the Board of Selectmen's support. The current law reads that there is an exception for disclosure of records that are contained in personnel files or explicitly pertaining to internal personnel procedures. If a complaint has been filed against employees of a Town or City department, these blanket exceptions remove the ability of the public to understand the risk and procedures that put their tax liability at risk. If public inquiries about discipline or corrective behavior of employees of Town officers are presented, a response can be thrown out that says that information is contained in a personnel file; it's not subject to disclosure. This bill goes out and removes the exemption. It basically it preserves the exemption that says if someone's reputation may be hurt, the information stays private but an outcome or decision becomes a matter of public record which was the intention of the Right to Know Law. It removes this shield in one portion and makes it so that if there is a valid reason for information to come out, the public can know what is being done on their behalf. Selectman Lambert asked who would determine if this would harm the employee's reputation. Selectman Lambert stated that it would be the Board or the Administrator or whoever you go to ask for the information from now would get to make the determination. Selectman Lemire stated that he is concerned that it is going to hurt people's reputation and creates more of a problem than exists. Selectman Lambert was looking for a motion for support. Mr. Lambert withdrew his request.

Selectmen Committee and Community Reports

Selectman S. Perry stated that there is a Recreation Committee meeting tomorrow night at 7:30 which he cannot attend because he will be at the polls. If you go down to the new rec fields, there is approximately 50% of the fencing up and there is a new street light (repurposed) along Albuquerque lighting the intersection.

Selectman F. Byron stated that there is a meeting of the Planning Board on the 17th of January. Planning Board had a meeting last week and will not be going forward with a proposal to do work force housing multi-unit. There will be two others going forward one which is a change in the definition section and the other one is an accessory dwelling.

Selectman J. Brunelle stated that there is a Budget Hearing on Thursday at 7:00 in the Campbell High Auditorium.

Items moved from consent

No items moved

Other Business

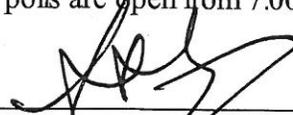
Selectman F. Byron stated that he wanted to propose to the Board that we have a joint deliberative session that is coming up on February 4th and this will be the last deliberative session that Dr. Cutler will be at and Mr. Byron motioned to the Board that it might be something that would be a nice gesture on part of the Board of Selectmen to present Dr. Cutler with a plaque as part of the appreciation for the work she has done with the Board. Selectman B. Lemire seconded the motion. The motion carried 5-0-0.

Selectman S. Perry motioned to go into non-public session per RSA 91A 3:2(c) for matters of Personnel.

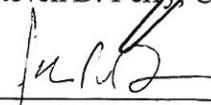
Selectman B. Lemire seconded the motion. Roll Call Vote: Selectman B. Lambert – yes, Selectman F. Byron – yes, Selectman B. Lemire – yes, Selectman J. Brunelle – yes and Selectman S. Perry – yes.

The Board will come out of non-public to adjourn. The public portion of the meeting adjourned at 9:25.

Please remember to get out and vote Tuesday at the Primary, the polls are open from 7:00 am to 7:00 pm.



Steven D. Perry, Chairman



John R. Brunelle, V. Chairman



Frank A. Byron

George A. Lambert

Brent T. Lemire

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|------------------------|--------------------|------------------|------------------|--------------------------|
| 01.4130.10 | BOARD OF SELECTMEN | | | |
| <u>BC/BOS Rev</u> | <u>\$15,037</u> | <u>\$15,037</u> | | <i>APPROVED BC 12/27</i> |
| 01.4130.20 | ADMINISTRATION | | | |
| | from | to | change | |
| 210 Health Insurance | \$16,000 | \$16,065 | \$65 | benefit |
| 211 Dental Insurance | \$1,427 | \$1,379 | -\$48 | benefit |
| | | | TOTAL | \$17 |
| <u>BC/BOS Rev</u> | <u>\$97,568</u> | <u>\$97,585</u> | | <i>APPROVED BC 12/27</i> |
| 01-4130.30 | TOWN MEETING | | | |
| | from | to | change | |
| 130 Wages - Moderator | \$667 | \$1,333 | \$666 | correction - missed |
| 740 Equipment Purchase | \$4,735 | \$0 | -\$4,735 | Asst. Mod. |
| | | | TOTAL | approved 2011 |
| <u>BC/BOS Rev</u> | <u>\$18,751</u> | <u>\$14,682</u> | | -\$4069 |
| | | | | <i>APPROVED BC 12/27</i> |
| 01-4140.10 | TOWN CLERK | | | |
| | from | to | W/O COLA | |
| 110 Wages Deputy | \$20,187 | \$20,513 | \$20,187 | COLA |
| 120 Wages Clerk | \$14,122 | \$13,807 | \$13,587 | COLA + correction |
| 130 Salary T Clerk | \$30,656 | \$31,154 | \$30,656 | COLA |
| 210 Health Insurance | \$13,926 | \$13,982 | \$13,982 | benefit |
| 211 Dental Insurance | \$1,111 | \$1,068 | \$1,068 | benefit |
| 620 Office Supplies | \$750 | \$500 | \$500 | reduction |
| <u>BC/BOS Rev</u> | <u>\$91,848</u> | <u>\$92,122</u> | <u>\$91,077</u> | <i>APPROVED BC 12/29</i> |
| 01-4141.20 | VOTER REGISTRATION | | | |
| <u>BC/BOS Rev</u> | <u>\$1,385</u> | <u>\$1,385</u> | | <i>APPROVED BC 12/27</i> |
| 01-4150.10 | ACCOUNTING | | | |
| | from | to | W/O COLA | |
| 110 Wages | \$78,299 | \$80,874 | \$79,587 | COLA + correction |
| 120 Wages Fin Manager | \$66,210 | \$68,438 | \$67,350 | COLA + correction |
| 210 Health Insurance | \$32,655 | \$31,800 | \$31,800 | benefit |
| 211 Dental Insurance | \$1,590 | \$1,516 | \$1,516 | benefit |
| 390 Consulting | \$3,600 | \$1,500 | \$1,500 | reduction |
| 625 Postage | \$1,700 | \$1,200 | \$1,200 | reduction |
| <u>BC/BOS Rev</u> | <u>\$255,139</u> | <u>\$256,412</u> | <u>\$254,038</u> | <i>APPROVED BC 12/29</i> |
| 01-4150.40 | TAX COLLECTION | | | |
| | from | to | W/O COLA | |
| 110 Wages Deputy | \$20,187 | \$20,513 | \$20,187 | COLA |
| 120 Wages Clerk | \$14,122 | \$13,807 | \$13,587 | COLA + correction |
| 130 Salary T Clerk | \$30,656 | \$31,154 | \$30,656 | COLA |
| 210 Health Insurance | \$13,926 | \$13,982 | \$13,982 | benefit |
| 211 Dental Insurance | \$1,111 | \$1,068 | \$1,068 | benefit |
| 625 Postage | \$4,500 | \$4,000 | \$4,000 | reduction |
| 620 Office Supplies | \$750 | \$500 | \$500 | reduction |
| <u>BC/BOS Rev</u> | <u>\$92,191</u> | <u>\$91,964</u> | <u>\$90,919</u> | <i>APPROVED BC 12/29</i> |
| 01-4150.50 | TREASURER | | | |
| | from | to | change | |
| 440 Safety Deposit Box | \$119 | \$0 | -\$119 | BOS accept BC change |
| | | | TOTAL | -\$119 |
| <u>BC/BOS Rev</u> | <u>\$8,594</u> | <u>\$8,594</u> | | <i>APPROVED BC 12/27</i> |
| 01-4150.90 | BUDGETING | | | |
| <u>BC/BOS Rev</u> | <u>\$2,507</u> | <u>\$2,507</u> | | <i>APPROVED BC 12/27</i> |
| 01-4153 | LEGAL EXPENSES | | | |
| <u>BC/BOS Rev</u> | <u>\$54,479</u> | <u>\$54,479</u> | | <i>APPROVED BC 12/27</i> |
| 01-4155 | PERSONNEL ADMIN | | | |
| | from | to | W/O COLA | |

| | | | |
|-----------------------|------------------|------------------|------------------|
| .10-291STD | \$6,684 | \$9,060 | \$9,060 |
| .20-220 Soc Sec | \$73,451 | \$72,765 | \$72,031 |
| .30-225 Medicare | \$28,991 | \$28,850 | \$28,678 |
| .40-230 Emp Retire | \$46,984 | \$47,485 | \$46,589 |
| .40-231 FF Retire | \$27,908 | \$27,256 | \$26,855 |
| .40-232 Police Retire | \$161,350 | \$161,609 | \$161,609 |
| .50-250 Unemployment | \$8,673 | \$11,916 | \$11,916 |
| .60-260 Workers Comp | \$36,979 | \$43,260 | \$42,230 |
| BC/BOS Rev | \$394,491 | \$401,171 | \$398,968 |

BC change, COLA, correction
 updated price
 updated price

APPROVED BC 12/29

| | | | |
|----------------------------------|-----------------|-----------------|-----------------|
| 01-4191.10 PLANNING BOARD | | | |
| | <i>from</i> | <i>to</i> | <i>W/O COLA</i> |
| 125 Wages | \$24,090 | \$24,479 | \$24,090 |
| 210 Health Insurance | \$7,408 | \$7,467 | \$7,467 |
| 211 Dental Insurance | \$497 | \$474 | \$474 |
| 344 Secretarial | \$2,100 | \$1,500 | \$1,500 |
| 393 Special Projects | \$5,000 | \$0 | \$0 |
| BC/BOS Rev | \$65,333 | \$61,058 | \$60,669 |

COLA benefits
 benefits
 Reduction - not as much as BC
 encumbrance

APPROVED BC 12/29

| | | | |
|--------------------------------|----------------|----------------|---------------|
| 01-4191.30 ZONING BOARD | | | |
| | <i>from</i> | <i>to</i> | <i>change</i> |
| 344 Secretarial Services | \$1,458 | \$1,000 | -\$458 |
| | | | TOTAL |
| BC/BOS Rev | \$1,770 | \$1,770 | |

BOS accept BC change
 -\$458
 APPROVED BC 12/27

| | | | |
|--------------------------------------|-----------------|-----------------|---------------|
| 01-4194.10 GENERAL GOVT BLDGS | | | |
| | <i>from</i> | <i>to</i> | <i>change</i> |
| 120 Custodian | \$9,360 | \$8,112 | -\$1,248 |
| 410 Electricity | \$15,600 | \$9,500 | -\$6,100 |
| 630 Building Maint/Rep | \$7,500 | \$4,500 | -\$3,000 |
| 640 Maint Supplies | \$1,600 | \$1,300 | -\$300 |
| 642 Roof Snow Removal | \$800 | \$400 | -\$400 |
| 636 Generator Fuel | \$342 | \$365 | \$23 |
| | | | TOTAL |
| BC/BOS Rev | \$61,213 | \$50,188 | |

reduction
 New joint energy purchase program; anticipated savings across all depts. Took full deduction here.
 encumbrance
 reduction
 reduction
 fuel price
 -\$11025
 APPROVED BC 12/27

| | | | |
|------------------------------------|-----------------|-----------------|---------------|
| 01-4191.20 GENERAL GOVT OPS | | | |
| | <i>from</i> | <i>to</i> | <i>change</i> |
| 342 Software Support | \$11,672 | \$7,922 | -\$3,750 |
| 740 Equipment Purchase | \$39,600 | \$3,600 | -\$36,000 |
| | | | TOTAL |
| BC/BOS Rev | \$52,411 | \$37,661 | |

purchased 2012 encumbrance/approved; Laptops from Detail fund
 -\$39750
 APPROVED BC 12/27

| | | | |
|---------------------------|----------------|----------------|---------------|
| 01-4195 CEMETERIES | | | |
| | <i>from</i> | <i>to</i> | <i>change</i> |
| .10-620 Office Supplies | \$100 | \$0 | -\$100 |
| .10-730 Pinecrest Fence | \$750 | \$0 | -\$750 |
| .30-730 Hillcrest Fence | \$750 | \$0 | -\$750 |
| | | | TOTAL |
| BC/BOS Rev | \$8,053 | \$7,203 | |

reduction
 reuse 2010
 encumbrance
 BOS accept BC change
 -\$1600
 APPROVED BC 12/27

| | | | |
|----------------------------------|-----------------|-----------------|---------------|
| 01-4196.90 TOWN INSURANCE | | | |
| | <i>from</i> | <i>to</i> | <i>change</i> |
| 520 Insurance | \$67,193 | \$63,888 | -\$3,305 |
| | | | TOTAL |
| BC/BOS Rev | \$67,193 | \$63,888 | |

revised rate
 -\$3305
 APPROVED BC 12/27

| | | | | |
|-------------------|----------------------|--------------|------------------|--------------------------|
| 01-4199.10 | OTHER GEN GOV | | | |
| | <i>from</i> | <i>to</i> | <i>change</i> | |
| 840 Contingency | \$33,000 | \$0 | -\$33,000 | reduction |
| | | TOTAL | -\$33,000 | |
| BC/BOS Rev | \$33,000 | \$0 | | APPROVED BC 12/27 |

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|-----------------------|------------------------------|------------------|------------------|--------------------------|
| 01-4210.10 | POLICE ADMINISTRATION | | | |
| | <i>from</i> | <i>to</i> | <i>W/O COLA</i> | |
| 111 Wage - Lieutenant | \$74,880 | \$76,090 | \$74,880 | COLA |
| 141 OT Lieutenant | \$4,320 | \$4,406 | \$4,320 | COLA |
| 145 Witness Fees | \$600 | \$100 | \$100 | correction |
| 149 OT Training | \$20,000 | \$18,000 | \$18,000 | BOS accept BC change |
| 210 Health Insurance | \$33,283 | \$33,705 | \$33,705 | benefits |
| 211 Dental Insurance | \$2,854 | \$2,758 | \$2,758 | benefits |
| 212 STD | \$362 | \$0 | \$0 | correction/accept BC |
| 328 Notices | \$600 | \$40 | \$40 | BOS accept BC change |
| 350 Pre-employment | \$1,900 | \$600 | \$600 | BOS accept BC change |
| 620 Office Supplies | \$2,700 | \$2,300 | \$2,300 | reduction |
| | | TOTAL | \$299,463 | |
| BC/BOS Rev | \$300,038 | \$300,759 | \$299,463 | APPROVED BC 12/29 |

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|----------------------|-----------------------------|------------------|----------------|--|
| 01-4210.20 | POLICE CRIME CONTROL | | | |
| | <i>from</i> | <i>to</i> | <i>change</i> | |
| 210 Health Insurance | \$31,418 | \$27,964 | -\$3,454 | benefits |
| 211 Dental Insurance | \$2,792 | \$1,516 | -\$1,276 | benefits |
| 212 STD | \$723 | \$0 | -\$723 | correction |
| 213 LTD | \$402 | \$0 | -\$402 | correction |
| 342 Software | \$12,016 | \$10,828 | -\$1,188 | use detail funds for monitoring software |
| | | TOTAL | -\$7043 | |
| BC/BOS Rev | \$208,377 | \$201,736 | | APPROVED BC 12/27 |

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|----------------------|-----------------------|------------------|-----------------|---|
| 01-4210.30 | POLICE TRAFFIC | | | |
| | <i>from</i> | <i>to</i> | <i>change</i> | |
| 110 Wages MPO | \$236,954 | \$177,715 | -\$59,239 | 1 fewer MPO (prom to Sgt) |
| 111 Wages Patrol | \$109,616 | \$151,776 | \$42,160 | one vacant position; budgeted 4/1 start |
| 140 OT MPO | \$35,885 | \$26,914 | -\$8,971 | 1 fewer MPO |
| 146 Court MPO | \$4,101 | \$3,100 | -\$1,001 | 1 fewer MPO |
| 210 Health Insurance | \$103,852 | \$102,180 | -\$1,672 | benefits (adj 4/1 start) |
| 211 Dental Insurance | \$7,251 | \$7,007 | -\$244 | benefits (adj 4/1 start) |
| 291 Uniforms | \$8,450 | \$2,600 | -\$5,850 | use detail funds for vests |
| 213 LTD | \$402 | \$0 | -\$402 | correction |
| 635 Vehicle Fuel | \$39,000 | \$38,560 | -\$440 | fuel |
| 662 Tire Purchases | \$4,800 | \$4,000 | -\$800 | reduced 1 set |
| | | TOTAL | -\$36459 | |
| BC/BOS Rev | \$754,380 | \$718,325 | | APPROVED BC 12/27 |

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|-------------------|------------------------|----------------|--|--------------------------|
| 01-4210.40 | POLICE TRAINING | | | |
| BC/BOS Rev | \$5,010 | \$5,010 | | APPROVED BC 12/27 |

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|----------------------|-----------------------|------------------|---------------|--------------------------|
| 01-4210.50 | POLICE SUPPORT | | | |
| | <i>from</i> | <i>to</i> | <i>change</i> | |
| 210 Health Insurance | \$24,136 | \$23,444 | -\$692 | benefits |
| 211 Dental Insurance | \$2,186 | \$2,103 | -\$83 | benefits |
| | | TOTAL | -\$775 | |
| BC/BOS Rev | \$179,643 | \$178,875 | | APPROVED BC 12/27 |

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|-------------------|-----------------------|--------------|---------------|--------------------------|
| 01-4210.70 | POLICE STATION | | | |
| | <i>from</i> | <i>to</i> | <i>change</i> | |
| 750 Furniture | \$250 | \$0 | -\$250 | reduction |
| | | TOTAL | -\$250 | |
| BC/BOS Rev | \$250 | \$0 | | APPROVED BC 12/27 |

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|----------------|----------------------|-----------|-----------------|----------------------|
| 01-4220.20 | FIRE FIGHTING | | | |
| | <i>from</i> | <i>to</i> | <i>W/O COLA</i> | |
| 110 Wages | \$108,322 | \$110,074 | \$108,322 | COLA |
| 125 Wages Call | \$70,000 | \$58,000 | \$58,000 | BOS accept BC change |
| 140 FF OT | \$13,601 | \$9,000 | \$9,000 | BOS accept BC change |

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|------------------------|----------|----------|----------|-------------------------|
| 210 Health Insurance | \$23,408 | \$23,502 | \$23,502 | benefits |
| 211 Dental Insurance | \$1,926 | \$1,868 | \$1,868 | benefits |
| 635 Vehicle Fuel | \$4,680 | \$3,840 | \$3,840 | fuel |
| 636 Diesel Fuel | \$15,225 | \$9,065 | \$9,065 | fuel/adj. lower than BC |
| 740 Equipment Purchase | \$25,000 | \$22,500 | \$22,500 | reduction |

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|-------------------|------------------|------------------|------------------|--------------------------|
| BC/BOS Rev | \$307,101 | \$304,614 | \$302,862 | APPROVED BC 12/29 |
|-------------------|------------------|------------------|------------------|--------------------------|

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|-------------------------|------------------------|-------|--------------|-------------------|
| 01-4220.30 | FIRE PREVENTION | | | |
| | from | to | change | |
| 613 Community Relations | \$1,000 | \$500 | -\$500 | APPROVED BC 12/27 |
| | | | TOTAL | -\$500 |

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|-------------------|----------------|--------------|
| BC/BOS Rev | \$1,000 | \$500 |
|-------------------|----------------|--------------|

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|-------------------|----------------------|-----------------|--|--------------------------|
| 01-4220.40 | FIRE TRAINING | | | |
| BC/BOS Rev | \$41,966 | \$41,966 | | APPROVED BC 12/27 |

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|-------------------|----------------------------|-----------------|--|--------------------------|
| 01-4220.50 | FIRE COMMUNICATIONS | | | |
| BC/BOS Rev | \$17,600 | \$17,600 | | APPROVED BC 12/27 |

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|-------------------|--------------------|-----------------|--|--------------------------|
| 01-4220.60 | FIRE REPAIR | | | |
| BC/BOS Rev | \$51,950 | \$51,950 | | APPROVED BC 12/27 |

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|-------------------|---------------------|-----------------|--|--------------------------|
| 01-4220.70 | FIRE MEDICAL | | | |
| BC/BOS Rev | \$10,700 | \$10,700 | | APPROVED BC 12/27 |

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|---------------|---------------------|-----|--------------|-------------------|
| 01-4220.80 | FIRE STATION | | | |
| | from | to | change | |
| 750 Furniture | \$500 | \$0 | -\$500 | APPROVED BC 12/27 |
| | | | TOTAL | -\$500 |

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|-------------------|-----------------|-----------------|
| BC/BOS Rev | \$16,000 | \$15,500 |
|-------------------|-----------------|-----------------|

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|-------------------|---------------------------|------------|--|--------------------------|
| 01-4220.85 | FIRE INVESTIGATION | | | |
| BC/BOS Rev | \$0 | \$0 | | APPROVED BC 12/27 |

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|-------------------|----------------------|------------------|--|--------------------------|
| 01-4220.90 | FIRE HYDRANTS | | | |
| BC/BOS Rev | \$275,872 | \$275,872 | | APPROVED BC 12/27 |

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|----------------------|-------------------------|-----------------|-----------------|--------------------------|
| 01-4241.20 | CODE ENFORCEMENT | | | |
| | from | to | W/O COLA | |
| 120 Salary | \$67,330 | \$68,418 | \$67,330 | COLA |
| 211 Dental Insurance | \$499 | \$489 | \$489 | benefits |
| 550 Printing | \$500 | \$300 | \$300 | reduction |
| 552 Drawings | \$50 | \$0 | \$0 | BC change/reduction |
| 635 Vehicle Fuel | \$900 | \$1,152 | \$1,152 | fuel |
| 663 Radio Repair | \$100 | \$0 | \$0 | reduction |
| BC/BOS Rev | \$72,889 | \$73,949 | \$72,861 | APPROVED BC 12/29 |

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|------------------------|-----------------------------|-----|--------------|-------------------|
| 01-4290.10 | EMERGENCY MANAGEMENT | | | |
| | from | to | change | |
| 330 Emergency Planning | \$500 | \$0 | -\$500 | APPROVED BC 12/27 |
| | | | TOTAL | -\$500 |

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|-------------------|----------------|----------------|
| BC/BOS Rev | \$8,744 | \$8,244 |
|-------------------|----------------|----------------|

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|----------------------|-------------------|---------|--------------|--|
| 01-4311.10 | ROAD AGENT | | | |
| | from | to | change | |
| 210 Health Insurance | \$0 | \$7,467 | \$7,467 | correction |
| 630 Bldg Maintenance | \$11,500 | \$5,500 | -\$6,000 | encumbrance roof; combine & reduce bldg repair lines |
| | | | TOTAL | \$1467 |

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|-------------------|-----------------|-----------------|--|--------------------------|
| BC/BOS Rev | \$16,365 | \$14,897 | | APPROVED BC 12/27 |
|-------------------|-----------------|-----------------|--|--------------------------|

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|-------------------|------------------------|-----------------|--|--------------------------|
| 01-4311.20 | HWY ENGINEERING | | | |
| BC/BOS Rev | \$12,000 | \$12,000 | | APPROVED BC 12/27 |

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|-------------------|---------------------------------|------------------|------------------|----------|------------|--------------------------|
| 01-4312.10 | ROAD MAINTENANCE PROJECTS | | | | | |
| | | from | to | change | | |
| 730 Block Grant | | \$186,917 | \$177,804 | -\$9,113 | correction | |
| | | | | TOTAL | | -\$9113 |
| BC/BOS Rev | | \$201,917 | \$192,804 | | | APPROVED BC 12/27 |

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|----------------------|---------------------|------------------|------------------|------------------|--|--------------------------|
| 01-4312.20 | ROAD MAINTENANCE | | | | | |
| | | from | to | W/O COLA | | |
| 125 Wages | | \$90,000 | \$91,454 | \$90,000 | COLA | |
| 440 Equipment Rental | | \$500 | \$0 | \$0 | reduction | |
| 740 Equip Purchase | | \$5,499 | \$0 | \$0 | potential other funds for mower (Bike path) | |
| BC/BOS Rev | | \$315,713 | \$311,168 | \$309,714 | | APPROVED BC 12/29 |

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|-------------------|---------------------|-----------------|-----------------|--|--|--------------------------|
| 01-4312.30 | HWY STORM DRAINS | | | | | |
| BC/BOS Rev | | \$35,000 | \$35,000 | | | APPROVED BC 12/27 |

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|------------------------|--------------|-----------------|-----------------|----------|----------------------|--------------------------|
| 01-4312.50 | SNOW PLOWING | | | | | |
| | | from | to | change | | |
| 630 Bldg Repairs | | \$3,500 | \$0 | -\$3,500 | reduction/adjustment | |
| 686 Salt | | \$63,206 | \$60,206 | -\$3,000 | BOS accept BC change | |
| 740 Equipment Purchase | | \$11,615 | \$7,615 | -\$4,000 | encumbrance | |
| | | | | TOTAL | | -\$10500 |
| BC/BOS Rev | | \$85,321 | \$77,821 | | | APPROVED BC 12/27 |

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|-------------------|-----------------|-----------------|-----------------|--|--|--------------------------|
| 01-4316.30 | STREET LIGHTING | | | | | |
| BC/BOS Rev | | \$14,000 | \$14,000 | | | APPROVED BC 12/27 |

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|----------------------|----------------------|-----------------|-----------------|-----------------|------------|--------------------------|
| 01-4321 | SOLID WASTE ADMIN | | | | | |
| | | from | to | W/O COLA | | |
| 120 Wages | | \$52,000 | \$52,840 | \$52,000 | COLA | |
| 121 Wages Asst | | \$24,099 | \$24,488 | \$24,099 | COLA | |
| 210 Health Insurance | | \$16,000 | \$16,065 | \$16,065 | benefits | |
| 211 Dental Insurance | | \$1,427 | \$1,379 | \$1,379 | benefits | |
| 560 Dues | | \$700 | \$500 | \$500 | correction | |
| BC/BOS Rev | | \$94,979 | \$96,025 | \$94,795 | | APPROVED BC 12/29 |

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|----------------------|-------------|------------------|------------------|-----------|----------------------|--------------------------|
| 01-4324.30 | SOLID WASTE | | | | | |
| | | from | to | change | | |
| 120 Wages | | \$29,902 | \$27,000 | -\$2,902 | BOS accept BC change | |
| 440 Equipment Rental | | \$400 | \$0 | -\$400 | reduction | |
| 630 Bldg Repair | | \$3,000 | \$3,500 | \$500 | adjustment | |
| 636 Diesel | | \$3,000 | \$2,880 | -\$120 | | |
| 683 Demo Disposal | | \$103,919 | \$94,375 | -\$9,544 | BOS accept BC change | |
| 684 SW Disposal | | \$113,440 | \$103,378 | -\$10,062 | BOS accept BC change | |
| | | | | TOTAL | | -\$22528 |
| BC/BOS Rev | | \$259,834 | \$259,814 | | | APPROVED BC 12/27 |

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|-------------------|-----------|-----------------|-----------------|----------|----------------------|--------------------------|
| 01-4324.40 | RECYCLING | | | | | |
| | | from | to | change | | |
| 630 Bldg Repair | | \$1,000 | \$0 | -\$1,000 | reduction/adjustment | |
| | | | | TOTAL | | -\$1000 |
| BC/BOS Rev | | \$15,088 | \$14,088 | | | APPROVED BC 12/27 |

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|-------------------|--------------------|----------------|----------------|--|--|--------------------------|
| 01-4324.50 | HAZARDOUS WASTE | | | | | |
| BC/BOS Rev | | \$6,229 | \$6,229 | | | APPROVED BC 12/27 |

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|-------------------|---------------|------------|------------|--|--|--------------------------|
| 01-324.60 | SW CONVERSION | | | | | |
| BC/BOS Rev | | \$0 | \$0 | | | APPROVED BC 12/27 |

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|-------------------|--------|----------------|----------------|--|--|--------------------------|
| 01-4411.1 | HEALTH | | | | | |
| BC/BOS Rev | | \$1,686 | \$1,686 | | | APPROVED BC 12/27 |

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|------------|----------|------|----|-----------|--|--|
| 01-4411.20 | MOSQUITO | | | | | |
| | | from | to | BC Change | | |

| | | | | | |
|-----------------|-------|-------|-------|--|--------------------------------------|
| 344 Secretarial | \$600 | \$600 | \$200 | | BOS request restoration of BC cut |
|-----------------|-------|-------|-------|--|--------------------------------------|

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|-------------------|-----------------|-----------------|-----------------|--|--------------------------|
| BC/BOS Rev | \$26,810 | \$27,310 | \$26,910 | | APPROVED BC 12/27 |
|-------------------|-----------------|-----------------|-----------------|--|--------------------------|

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|---------------------|-----------------------|----------|-----------|-----------------|
| 01-4414.10 | ANIMAL CONTROL | | | |
| | <i>from</i> | | <i>to</i> | <i>W/O COLA</i> |
| 125 Salary | \$10,702 | \$10,875 | \$10,702 | |
| 630 Building Repair | \$5,300 | \$300 | \$300 | |

COLA
encumbrance

| | | | | |
|-------------------|-----------------|-----------------|-----------------|--|
| BC/BOS Rev | \$22,606 | \$17,779 | \$17,606 | |
|-------------------|-----------------|-----------------|-----------------|--|

| | | |
|-------------------|------------------------|----------------|
| 01-4415 | HEALTH AGENCIES | |
| BC/BOS Rev | \$6,852 | \$6,852 |

APPROVED BC 12/27

| | | |
|-------------------|-----------------|-----------------|
| 01-4445 | WELFARE | |
| BC/BOS Rev | \$20,000 | \$20,000 |

APPROVED BC 12/27

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|----------------------|--------------------|---------|-----------|---------------|
| 01-4520.10 | PARKS ADMIN | | | |
| | <i>from</i> | | <i>to</i> | <i>change</i> |
| 831 Program Expenses | \$3,000 | \$2,000 | -\$1,000 | |

BOS accept BC change
TOTAL -\$1000

| | | | |
|-------------------|----------------|----------------|--|
| BC/BOS Rev | \$5,210 | \$5,210 | |
|-------------------|----------------|----------------|--|

APPROVED BC 12/27

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|------------------------|--------------------------|-----|-----------|---------------|
| 01-4520.20 | PARKS MAINTENANCE | | | |
| | <i>from</i> | | <i>to</i> | <i>change</i> |
| 740 Equipment Purchase | \$5,000 | \$0 | -\$5,000 | |

BOS accept BC change
TOTAL -\$5000

| | | | |
|-------------------|-----------------|-----------------|--|
| BC/BOS Rev | \$53,400 | \$53,400 | |
|-------------------|-----------------|-----------------|--|

APPROVED BC 12/27

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|----------------------|---------------------------|---------|-----------|---------------|
| 01-4520.60 | PARKS - FACILITIES | | | |
| | <i>from</i> | | <i>to</i> | <i>change</i> |
| 630 Building Repairs | \$18,000 | \$3,000 | -\$15,000 | |
| 750 Furniture | \$3,000 | \$1,500 | -\$1,500 | |

encumbrance for HVAC
BOS accept BC change
TOTAL -\$16500

| | | | |
|-------------------|-----------------|-----------------|--|
| BC/BOS Rev | \$52,284 | \$37,284 | |
|-------------------|-----------------|-----------------|--|

APPROVED BC 12/27

01-4550.20 LIBRARY
Library total reflects applying same COLA as for other Town employees. Library also needed to add PT health and dental benefits for one employee - correction since last presented. Since Library pays Social Security and Medicare as well, those lines changed in budget. (It is worthwhile to note, I didn't think fast enough to mention when the BC reviewed Library budget and looked at past history and felt that the Library had "never asked for so such" - the nearly \$10,000 of Social Security and Medicare costs were not broken out and charged to the Library's budget until this year. BOS revision took the BC previously adopted reduced bottom line and added in the increases associated with wages and benefits. -- 12/28 revision includes BC approved number plus addition of benefit costs.

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|-------------------|------------------|------------------|------------------|--|--------------------------|
| BC/BOS Rev | \$187,058 | \$200,297 | \$197,999 | | APPROVED BC 12/29 |
|-------------------|------------------|------------------|------------------|--|--------------------------|

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|-------------------|------------------|--------------|
| 01-4445 | PATRIOTIC | |
| BC/BOS Rev | \$949 | \$949 |

APPROVED BC 12/27

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|------------------------|--------------|---------|-----------|---------------|
| 01-4589.10 | CABLE | | | |
| | <i>from</i> | | <i>to</i> | <i>change</i> |
| 341 Internet Access | \$3,720 | \$2,920 | -\$800 | |
| 740 Equipment Purchase | \$9,245 | \$3,045 | -\$6,200 | |

reduction
reduction
812600

| | | | |
|-------------------|-----------------|-----------------|--|
| BC/BOS Rev | \$32,000 | \$25,000 | |
|-------------------|-----------------|-----------------|--|

TOTAL -\$7000
APPROVED BC 12/27

| | | | | |
|---------------------|---------------------|-------|-----------|---------------|
| 01-4611.20 | CONSERVATION | | | |
| | <i>from</i> | | <i>to</i> | <i>change</i> |
| 330 Prop Management | \$1,000 | \$750 | -\$250 | |

reduction
TOTAL -\$250

| | | | |
|-------------------|----------------|----------------|--|
| BC/BOS Rev | \$2,440 | \$2,191 | |
|-------------------|----------------|----------------|--|

APPROVED BC 12/27

| | | | |
|-----------------|----------|--|--|
| Total COLA cost | \$14,046 | | |
|-----------------|----------|--|--|

\$4,964,196