

**CORNISH BOARD OF SELECTMEN**  
**BUDGET HEARING 2/10/2015 - DRAFT**

**In Attendance:**

Board of Selectmen: John Hammond, Chairman, Scott Baker, Dale Lawrence,

Mary Curtis, Adm. Assistant, Heidi Jaarsma, Treasurer, Bill Caterino, Deputy Treasurer

Christine Hines, Doug Hackett- Police Chief, Jim Guy – Acting Fire Chief, Fred Sullivan, Shirley Sullivan, Larry Dingee, Leland Atwood, John Drye, ??

Meeting opened at 7:00 pm by BOS Chair, John Hammond.

With the two exceptions listed below (Cemeteries and Highway Department), John Hammond presented the proposed budget.

John stated that all hourly employees were receiving a 1.5% increase in salary. This includes: BOS Administrative Assistant, Highway Department, Police Department, Cemetery Department, Recycling Department and Town Hall cleaning and maintenance workers.

(a) **Town Office** – Total budget increased by 1%

- Salary line up \$400.00 (1.5%) – reflected also in FICA and Medicare
- Postage up \$150.00 (25%)
- Website down \$100.00 (25%)

The website is now being managed by Heidi Jaarsma.

(b) **Tax Collector** – level funded

(c) **Town Clerk** – level funded

(d) **Elections** – Total budget decreased by 61%

Decrease due to an off election year, budget down by 61%. This line will need to be increased next year.

(e) **Audit** – Total budget increased by 3%

This is a contracted so the price is set.

(f) **Revaluation** – level funded

(g) **Legal** – level funded - Although the budget reflects an unspent amount of \$2,263.00, the BOS decided to level fund this line.

(h) **Planning Board** – level funded

(i) **Zoning Board** – level funded

(j) **Building & Grounds** – Total budget increased by 2%

- Salary increase not reflected in budget because of money left over from 2014. Employees will receive a 1.5% increase also reflected in the Medicare line.
  - Heat line increased for Town office @14% and Town Hall @25%.
  - Equipment Repair & Supplies line down \$250.00
  - Trash down \$25% due to actual expenditure in 2014
  - Miscellaneous expenses up \$5,800.00 due to damage to the Town Hall (MVC), insurance reimbursement reflected in last line of \$2,900.00.
  - Rugs down 100% or \$250.00 as this line is no longer used
- (k) **Cemeteries** – Level Funded (Presented by Dale Lawrence)
- Salary line increased by 1% but actually reflects an increase of pay of 1.5%. Increase also reflected in Medicare and FICA.
  - Tools – reduced by 80% or \$2,000.00 which reflects the insurance premium paid for stolen equipment/tools last year. This also shows in the last line of Insurance Reimbursement.
  - Cemetery Vehicle – down 38% or \$300.00 as there is a warrant article for replacement of the truck therefore reducing maintenance costs.
  - Equipment Repair – increased 6% or \$25.00 for maintenance of weed whackers, leaf blowers, etc...
  - Maintenance Supplies – increased by 50% or \$200.00 for purchase of supplies ie: oil, chain saw parts, etc...
  - Sanderson Fund – Reduced by 100% or \$175.00 as the fund has dipped below the principal amount.
- (l) **Insurance** – increased by 5% or \$2,000.00 as the credit the town has been working off of for the past few years has been depleted.
- (m) **Regional Association** – eliminated from the budget
- (n) **Town Records** – level funded
- (o) **Spirit Committee** – level funded
- (p) **Police Department** – Total budget decreased by 0.1%
- Salary line – employees to receive a 1.5% increase. This line down due to an employee out sick for 6 weeks. This line will need to be increased next year to reflect this employee working those 6 weeks. Also reflected in FICA and Medicare.
- Salaries – Special – for Cornish Fair – reimbursed by Fair Association at a higher rate than paid out.
- Telephone increased 17% or \$390.00 due to increase in costs. This includes cell phones, mobile data in each cruiser.
- Contracted Services reduced 100% or \$775.00 as an officer has taken over the prosecuting for the department.
- Vehicle Maintenance increased 33% or \$500.00 for the replacement of tires on the cruisers.
- (q) **Ambulance** – level funded
- (r) **Fire Department** – Total budget increased by 5%

- Internet – increased by 28% or \$310.00. Both Bill Caterino and Doug Hackett questioned the amount as the cost is much higher than any other department’s internet costs. Mary will look into the reason why.
  - Electricity for both the Engine 1 and Engine 2 stations increased due to increase by electric companies. Engine 1 station increased 33% or 500 (PSNH), and Engine 2 station increased 133% or \$800.00 (Liberty Utilities).
  - Fire Equipment increased by 33% or \$500.00 for the purchase of bunker gear.
- (s) **Emergency Management** – Level funded
- Highway Department** – Decreased by 0.3% (presented by Scott Baker)
- Salary line increased by 1.5% or \$2,746.00 also FICA and Medicare
  - Retirement increased by 16% or \$3,011 due to Road Agent enrolling and increase cost to employers overall.
  - Medical insurance increase by 1% or \$850.00
  - Telephone decreased by 100% or \$850.00 due to combining new line of internet/phone
  - This is reflected in the new internet line which includes a used computer and printer
  - Culverts – increased by 200% or \$2,000.00 for better quality culverts and replacing current damaged ones.
  - Road Supplies/Bridge – increased by 100% or \$1,000.00 permits for Chase Hill Bridge replacement.
  - Trucks each up 20% or \$500.00 each for practical purposes (2002, 2005 and 2009)
  - Grader (2002) reduced by 76% or \$9,500 as increase last year was for replacement of tires.
  - Building Maintenance increased by 50% or \$1,000.00 for replacement of cedar shingles.
- (t) **Septage** – level funded
- (u) **Recycling** – increased due to 1.5% salary for employees and trucking fees
- (v) **Hazardous Waste** – decrease of 23% due to reflective of actual costs
- (w) **Health & Human Services** – Increased by 1%
- Rescue Squad – level funded
  - Animal Control – level funded
  - VNA & Hospice level funded
  - SW Community Services – level funded
  - Volunteers in Action – increased by 33% or \$100.00 requested by agency
  - West Central Services – increased by 2% or \$30.00 requested by agency
- (x) **Parks & CREA Lands** – level funded
- (y) **Memorial Day** – level funded
- (z) **Conservation** – level funded
- (z1) **Interest** – level funded

**Overall Budget increased by 0.1% or \$1,407.00**

Discussion about Warrant Articles:

#4 – Same as in the past

#5 – Decreased by Library Trustees by \$24.00

- #6 – Same as in the past
- #7 – Same as in the past
- #8 – New – Police Department Capital Reserve Fund – replacement of cruiser in future
- #9 – Appraisal Capital Reserve increased by \$2,000.00 so there will be enough money in 5 years when appraisal is due.
- #10 – Same as in the past
- #11 – Same as in the past
- #12 – Paving Capital Reserve – need to do another article to withdraw funds for paving even though Selectmen were listed as agents for initial article.
- #13 – Same as last year
- #14 – Cemetery Department Capital Reserve – for replacement of mower/equipment in future.
- #15 – Highway budget – see breakdown
- #16 – by petition – discussion to be held at Town Meeting
- #17 – Replacement of Cemetery Truck – to be taken from Fund Balance (\$43,000.00)
- #18 – Withdrawal of monies from Article 13 for replacement of lights in Town Hall and \$2,000.00 toward replacement of roof on Little Town Hall by an Eagle Scout.
- #19 – Police Department – moving \$2,425 from fund balance to Police Department Capital Reserve fund from sale of Durango
- #20 – Repair of Abutment for Chase Hill Bridge – monies from last year not used. Fred Sullivan wondered where money from last year went. Heidi explained that because the money was not used, it stays in Capital Bridge Fund. No cost to taxpayers.
- #21 – Article presented by Police Chief for expenditures of donations toward a new police cruiser – this is a non-lapsing article. The amount to be raised is \$35,750.00 with donations to date of \$4,200.00. No tax dollars will be used toward this purchase.
- #22 – Same as in the past
- #23 – Same as in the past
- #24 – Same as in the past
- #25 – Same as in the past
- #26 – Same as in the past

John Hammond asked for any more questions/comments, hearing none. This Public Hearing was adjourned.

Respectfully Submitted,  
Dale Lawrence