



# TOWN OF BOW

## Budget Committee

10 Grandview Road, Bow, New Hampshire 03304

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## Bow Budget Committee Town Budget Unapproved Minutes January 9, 2019

John Heise, Chair	P	Melissa Radomski (5:45 PM)	P
Mark Zerba, Vice Chair	P	Dominic Lucente	P
Bob Arnold, Secretary	P	Benjamin Kiniry	P
Christopher Nicolopoulos (Selectman Rep.)	P	Kathy Garfield (School Brd. Rep) (6:00 PM)	P
Harry Judd, (Alt. Selectman Rep.)	A	Jennifer Strong-Rain (Alt. School Brd. Rep.) (5:30 0 6:00 PM)	
Geoff Ruggles, Finance Director	P	David Stack Town Manager	A

\* P = present; A = Absent

### I. Call to Order

Chair Heise called the meeting to order at 5:30 PM. Chair Heise gave an overview of the process

### II. Review of the Town Budget

The Committee reviewed the Budget Summary section with Finance Director Ruggles and/or Selectman Nicolopoulos answering questions or providing more detail on the budget when requested. Legal Services has \$1.8 million dollars in it for potential abatement requests. There was some general discussion regarding outstanding abatement requests from Eversource and a change in counsel representing the Town of Bow. Cost of Living Allowance is 2%, down from 2 ½%.

The Committee then went through the detail sections of the budget, by department, highlighting the changes. **Community Development:** The department doesn't have a vehicle assigned to it so they are getting mileage and using vehicles. Overall reduction from the proposed budget to the Selectmen recommended budget is -2.3%. There are no Federal elections in 2019-2020 so the **Elections'** budget is down by -28.9%. **Emergency Management:** There is an increase in wages to appropriately reimburse the Emergency Management Director as he currently averages 40+ hours a week.

**Facilities:** This category includes the Municipal Office Building, Public Safety Center, Public Works Building, and Community Center, and involves such things as propane fuel, electricity, building supplies, striping, phone and internet for each of the buildings. Electricity is estimated to increase by 7.5%; Natural Gas 6.0%; Propane fuel 5.0%.

**Finance:** the biggest reduction in this budget is the capital project of Finance Software which has already been purchased. Overall the budget is up by 4.3% due to the inadvertent "zeroing out" of the technology line (i.e. cost for Microsoft licensing, software maintenance etc.) in last year's budget.

**Fire Department:** the budget increase of 5.6% is due largely to wages. A couple of part-time positions became full time and there was a large increase in firefighters' workers' compensation due to a new law passed last year. It states there is a presumption that a firefighter who gets cancer is job related, so workers' compensation went up.

**Parks and Recreation:** Through the years, more of their costs have been shifted to their revolving fund, requiring them to absorb more of these costs of running their programs. One part-time position, recreation assistant, was moved to the fund. **Public Works:** There was some savings in paving because of a decrease in the cost of materials. Currently, recycling is no longer an asset to the waste companies due to the restriction preventing them from selling to China, so it can cost more to recycle than to incinerate. The Select Board made a policy decision requiring the waste company to automatically incinerate if the cost of recycling is higher than the cost of incinerating.

**Town Clerk/Tax Collector:** The budget shows an overall reduction of -2.2%. The biggest changes are software, staff turnover and change from a family plan to single plan for health insurance.

**Capital Improvements Plan:** Due to the tariff on steel from China, the cost to replace the truck went up significantly so the purchase was moved out a year, plus the truck to be replaced was still usable.

The Committee then went back the budgets by department to touch on areas where they had some concerns, questions or changes.

**Administration:** no change. **Assessing:** the budget increase is due to the cost of doing a full five-year evaluation of properties in town. **Community Development:** The Committee lowered the printing budget from \$1,350 to \$1,050. **Elections, Emergency Management:** no changes. **Facilities:** A new part-time Facilities Manager position has been added at a cost of \$26,745. Pest control services will be going out to bid in the summer. **Finance:** Under Capital Projects, the Committee took out \$6,000 requested to purchase the Budgeting and Fixed Assets software module. **Fire Department:** A new position was added but off-set by reducing the number of call personnel. The Committee reduced the Contract Services line by \$2,000 to \$125,000. **Human Services:** Riverbend Community Mental Health requested a \$5,000 donation but the Select Board reduced it to \$400. **Police Department:** A new cruiser was taken out to off-set the cost of a new Patrol Officer. Part-time wages were also taken out. **Public Works:** The Committee reduced the Landscape Materials line item by \$500 making it \$2,000. The budget line for gas is up, based on actual usage. **Town Clerk/Tax Collector, Water/Sewer:** no changes. **Revenue:** Finance Director Ruggles will get the amount of back taxes owed to the Town.

### III. Other Business

Finance Director Ruggles will check with the Library to get a date for a meeting to review their budget.

### IV. Adjournment

#### **Motion:**

Bob Arnold moved to adjourn, seconded by Dominic Lucente, and carried by unanimous vote of the Committee. Meeting adjourned at 8:40 PM.

Respectfully submitted

Wendy Gilman, Recording Secretary

