

**North Berwick Budget Committee Minutes**  
**March 8, 2010**  
**6:30 p.m.**

Present: Maurice Dolbec, Elisabeth Glidden, Rebekah Yonan, Thomas Cashell, Julie Fernee, Barry Abbott, Lorinda Hilton, Dale Clock, David Bentley, and Sharon Hilton.

Also Present: Paul Danforth, Gregg Drew and Dwayne Morin

Chairman Abbott opened the meeting at 6:30 p.m.

**Review of Committee Recommendations:**

Dwayne presented the committee with meeting minutes for the previous meeting. Dale moved to accept the minutes as amended, David seconded, Vote 8-0-1 in favor.

**Retirement Costs**

Dwayne informed the Budget Committee that after last week's Budget Committee that Town received the final costs for the town employee's retirement program and unfortunately the estimates that were originally in the budget did not cover the full cost of the latest increase to the Town.

In response to the recently received increase to the Town's portion of the retirement costs for the covered employees, the Town's budget will need to be amended to cover the costs.

<b><u>Department</u></b>	<b><u>Budgeted</u></b>	<b><u>Need to Budget</u></b>	<b><u>Increased cost</u></b>
Police	\$2,500.00	\$4,800.00	\$2,300.00
Public Works	\$1,400.00	\$2,275.00	\$875.00
Transfer Station	\$250.00	\$510.00	\$260.00
Town Office	\$1,250.00	\$2,150.00	\$900.00
Code Enforcement	\$500.00	\$750.00	\$250.00
Town Manager	\$700.00	\$1,150.00	\$450.00

Parks and Rec	\$250.00	\$450.00	\$200.00
<b>Totals</b>	<b>\$6,850.00</b>	<b>\$12,085.00</b>	<b>\$5,235.00</b>

Here is how the Board of Selectmen/Town Manager propose to amend the budget:

**Police** – Increase the budget by \$2,300.00.

**Public Works** – Reduce the Roads and Bridges account by \$875.00 to cover increase.

**Parks and Rec** – Reduced the program budget by the \$200.00 needed to cover increase.

**Transfer Station** – Reduce the wood heating budget by the \$260.00 needed to cover the increase.

**Town Office** – Increase the budget by \$900.00 to cover the cost.

**Town Manager** – Increase the budget by \$450.00 to cover the cost.

**Code Enforcement** – Increase the budget by \$250.00 to cover the cost.

Total increase from the previously recommended budget will be \$3,900.00.

These recommendation will require the Budget Committee to review two articles, 10 and 17 to accomplish the proposed amendment.

Chairman Abbott read **Article 10** regarding ***Police Department and Animal Control Appropriation*** of \$700,030.00 along with the Board of Selectmen/Town Manager Recommendation. It was moved by Dale and seconded by David ought to pass \$700,030.00; \$693,030.00 from Taxation, \$5,000.00 from Designated Fund Balance, \$2,000.00 from Miscellaneous fees plus dog fees as follows:

Police Department	\$678,030.00
Animal Control	<u>\$22,000.00</u>
	\$700,030.00

Vote 9-0 in favor.

Chairman Abbott read **Article 17** regarding **General Government Expenses Appropriation** of \$533,801.00 along with the Board of Selectmen/Town Manager Recommendation. It was moved by Dale and seconded by Lorinda ought to pass \$533,801.00; \$378,651.00 from Taxation, \$148,650.00 from Miscellaneous Fees, \$6,500.00 from Undesignated Fund Balance as follows:

Administration	\$180,186.00
Town Office Salaries	\$130,950.00
Board of Selectmen	\$5,200.00
Health Officer	\$500.00
Code Enforcement Salary	\$48,140.00
Code Enforcement Administration	\$11,075.00
Tax Assessment	\$46,000.00
Town Manager Salary	\$87,525.00
Town Manager Administration	<u>\$24,225.00</u>
	\$533,801.00

Vote 9-0 in Favor.

### **Final Budget Committee Recommendation**

The Final Budget Recommended by the Budget Committee is a total budget of \$3,598,948.00 or a -0.58% decrease from last year. The breakdown being as follows:

Taxation -	\$1,940,328.00 (-\$7,013.00 from last year)
Excise –	\$707,540.00
Designated Fund Balance –	\$15,000.00
Undesignated Fund Balance –	\$290,275.00
Misc. Fees –	\$181,150.00
Revenue Sharing –	\$200,000.00
Equipment Fund	\$29,830.00
State Road Aid -	\$79,000.00
Enterprise Fund –	\$155,700.00

### **Adjournment**

It was moved by Dale and seconded by Lorinda to adjourn at 6:50 p.m.

Respectfully submitted,

Dwayne G. Morin  
Town Manager