

Orford Budget Advisory Committee

Minutes

January 10, 2022

Members: Members: Ruth Hook, Chair; Larry Duffy, Lawrence Hibbard, Bob Palifka, Tom Thomson, Ken Wiren

Called to Order 5:36

Approve Minutes

- 12/07/21 minutes Tom T motion as amended, Bob P 2nd approve the minutes. Motion passed.
- 12/17/21 minutes Bob P motion as amended, Tom T 2nd approve the minutes. Motion passed.

Article 2 – General Municipal Operations

- The majority of the Budget Committee member's recommendations to the Selectboard had been to level fund both the Fire & Highway Departments due to large Unexpended Balances.
- Ruth H handed out a chart reflecting *Fire Dept. & Highway Dept. Appropriations & Disbursements covering 2013 to 2022-proposed budgets that reflect inflated budgets. From 2017 to 2021, the Fire Department's Unexpended Balances ranged from 18.94% to 21.38%. The same years, the Highway Department's Unexpended Balances ranged from 14.16% to 20.94%. (Note: Hwy was short staffed during 2018.) Not included in the chart were all the other departments' increases as they were mostly due to wage increases & benefits.

Article 3 – Capital Reserve Funds

- It was questioned why the Police Cruiser CRF (1985) had been increased from \$12,731 to \$22,000. Ruth H explained, Selectboard's 12/8/21 Meeting, The Warrant Article was amended to \$22,000 to fund the Police Cruiser CRF in order to have enough funds to purchase a new vehicle should the voters approve the Warrant Article.

Article 14 – Cemetery Mower – \$6,500 purchase a mower - **REMOVED**

- Members questioned why this article had been removed. Ruth H explained she had talked with Esther Dobbins-Marsh, Assistant Administrator, the Trustee of the Trust funds had advised the Selectboard that the Capital Reserve Fund is expendable so they did not need a Warrant Article.

Article 11 – \$250,000 Paving

- Comment was made that the Selectboard had not removed "Any other paving project approved by the Selectboard" as recommended by the BAC. The BAC wanted to make sure that monies approved for a project were not re-assigned to another paving project.

Article 15 – Purchase of Property

- There was still a lot of concern about the potential purchase of this property.
- It was questioned if the town had contacted the abutters to the current sand pit. Ruth H reported that at a previous Selectboard meeting, Chase Kling had indicated one abutter did not want to sell and it was unclear about the 2nd abutter.
- It was questioned how much more sand was available. Tom T reported that he & Chase Kling had met with Steve Griffin, NH DES, and Steve G estimated 1.5 to 2 years left.
- Property consists of 14.9 acres.
- Members were still waiting for a response from the Selectboard of a proposed contingency.

Budget Advisory Committee Report

- Reviewed 1/10/20 draft of the Budget Advisory Committee Report – Corrections and Additions were made and approved to submit to the Selectboard Office.

Bob P motion to adjourn, Tom T 2nd, Motion Passed

Adjourned 6:48

Respectfully Submitted

Ruth Hook

Members: Ruth Hook, Chair; Larry Duffy, Lawrence Hibbard, Bill Paxton, Bob Palifka, Tom Thomson, Ken Wiren

*Members wanted to know the Percentages which were calculated after the meeting with Bob P double checking the percentages.

1/10/2022 Charted FD & Hwy Appropriations & Disbursements

FIRE DEPARTMENT				
Year	Appropriations	Disbursements	Unexpended Balance	% Under (over)
2022	\$ 74,680.00	Propose		
2021	\$ 73,878.00	\$ (61,125.00)	\$ 12,753.00	17.26%
2020	\$ 79,078.00	\$ (62,168.00)	\$ 16,910.00	21.38%
2019	\$ 85,750.00	\$ (75,209.00)	\$ 10,541.00	12.29%
2018	\$ 83,896.00	\$ (65,984.00)	\$ 17,912.00	21.35%
2017	\$ 84,146.00	\$ (68,210.00)	\$ 15,936.00	18.94%
2016	\$ 79,549.00	\$ (73,316.00)	\$ 6,233.00	7.84%
2015	\$ 76,830.00	\$ (79,346.00)	\$ (2,516.00)	-3.27%
2014	\$ 45,514.00	\$ (44,465.00)	\$ 1,049.00	2.30%
2013	\$ 32,502.00	\$ (36,364.00)	\$ (3,862.00)	-11.88%

HIGHWAY DEPARTMENT				
Year	Appropriations	Disbursements	Unexpended Balance	% Under (over)
2022	\$ 435,985.00	Proposed		
2021	\$ 408,125.00	\$ (333,572.00)	\$ 74,553.00	18.27%
2020	\$ 421,115.00	\$ (361,482.00)	\$ 59,633.00	14.16%
2019	\$ 296,326.00	\$ (301,427.00)	\$ (5,101.00)	-1.72%
2018	\$ 298,368.00	\$ (235,891.00)	\$ 62,477.00	20.94%
2017	\$ 298,559.00	\$ (250,752.00)	\$ 47,807.00	16.01%
2016	\$ 330,821.00	\$ (294,127.00)	\$ 36,694.00	11.09%
2015	\$ 321,790.00	\$ (317,384.00)	\$ 4,406.00	1.37%
2014	\$ 309,320.00	\$ (311,476.00)	\$ (2,156.00)	-0.70%
2013	\$ 305,051.00	\$ (299,135.00)	\$ 5,916.00	1.94%