

TOWN OF ORFORD

Board of Selectmen

Budget Work Session Meeting Minutes

October 26, 2020

MEMBERS PRESENT: John Adams, Fred Kidder II

OTHERS PRESENT: Esther Dobbins-Marsh, Chief Bachus, Ruth Hook

Call Meeting to Order

The meeting was called to order at 5:30 pm

2021 Police Department Budget – Bachus presented his request for the 2021 budget funding

- Part Time salaries decreased to reflect the cost for the assistance provided by the Hanover PD for records maintenance. No funds are requested for a part-time officer (as with all departments, any changes to salaries and benefits for employees will be added by the Selectboard)
- Vehicle maintenance increase by \$500 for the anticipated cost of tires
- Gasoline decrease by \$500 from the 2020 budget, but is above 2020 actual expenses as Chief Bachus was not using the cruiser as much in 2020 due to his injury and COVID
- Uniforms & equipment increased by \$700 – anticipated purchases include a multi-season rain coat, boots and equipment replacements
- Computer Software increased by \$200 based on the vendors estimation
- Training & education increase by \$500 – in 2021 there are new mandated trainings for police, in addition to Chief Bachus' recertification for the use of the Taser (every 2 years)

2021 Police Department Warrant Articles – Bachus said the only items will be the funding into the Cruiser CRF and the Police Dept Software CRF for \$12,000 and \$7,000 respectively.

Administration Budget – the following line items were discussed by Dobbins-Marsh and the Selectboard, with significant changes as follows:

- Executive
 - Dues & Subscriptions increased by \$250 based on 2020 actual expenses – the RSA manuals were updated more frequently than in 2019
 - Advertising decreased by \$500 – with the Highway department fully staffed, help wanted advertising should decrease
 - Professional services will be zero funded for 2021 – in 2020 the budget allocated \$4,000 based on the possibility of hiring someone to manage the Trust Fund accounts. With Chris Crowley taking over the role, this funding is no longer needed.
 - Office Supplies & Postage – while these currently remain the same as the 2020 budget, they may need to be adjusted if the Town can't hold its regular annual meeting, and various notifications are needed to be mailed.
- Information Technology
 - Support increased by \$200 based on the new contract from our IT provider
 - Equipment & maintenance decreased by \$4,300 – in 2020 we purchased new computers as part of the upgrade to Windows 10 (this will not occur in 2021).

- Licenses and Fees increased by \$800 to cover the monthly fee of GoToMeeting software
- Assessing
 - Assessing and Statistical Update increased by 5% (the currently 3-year contract expires at the end of 2020) – this is an estimated increase as no contract has been received yet
 - Tax Mapping is currently the same, but there was discussion of only updating every two years – further discussion will happen at the 11/4/20 budget meeting
- Legal
 - Attorney Fees decreased by \$2,000
- Government Buildings
 - Propane decreased by \$1,000 – new furnaces were installed at the Town office, with dual zones which allow the Niles Room to be kept at a lower temperature than the Selectboard and Town Clerk offices. The new furnaces should be more energy efficient also.
 - Maintenance Contracts decreased by \$200 as no furnace maintenance contract should be needed for the first year following installation
 - Maintenance & repairs decreased by \$300
 - Furniture was zero funded for a decrease of \$200
- Insurance
 - Property Insurance increased by \$875 and W/Comp increased by \$1,900 – these premiums were quoted by Primex
- Emergency Services
 - Ambulance Services increased by \$2,475
 - Dispatch increased by \$2,694 – this is based on usage history from the Fire & Police departments
- Land Closure
 - Landfill Monitoring increased by \$1,100 – this service is only required every two years, and the State has additional requirements that impacts the fee being charged
- Benefits – Health Trust medical rates increased 6.4% for 2021. Dobbins-Marsh will present comparisons of plans to the Selectboard at their 11/04/20 budget meeting
- Salaries – Dobbins-Marsh will present an analysis of salary increases for the COLA of 1.3%, plus a 2% and 3% increase.

2021 Warrant Articles

- Charitable Contributions – most organizations are requesting the same as from 2020, but a few are higher. Dobbins-Marsh will contact those organizations to determine the reason for the increase
- Household Hazardous Waste – in 2021 there will be no Piermont location, and historically Orford's usage numbers are down when Piermont isn't available. \$1,200 should be sufficient for this warrant article
- Capital Reserve funding – the Selectboard will discuss at the 10/28/20 meeting
- Vehicle Replacement Schedule – the Selectboard will discuss at the 10/28/20 meeting

- FEMA funds payable to the Road Improvement CRF – this amount will represent funds received from FEMA for reimbursement of expenses paid by the Town, primarily for the Town Road #100 project

There was a general discussion on the options for the budget public hearings and the Annual meeting. There's a possibility of having absentee ballots for the elections of officers and the budget and warrant articles. Dobbins-Marsh will contact the state to see what guidance they can provide on these issues.

Other – Adams discussed the Town Road #100 project and challenges with the contractor being behind their schedule. He met with them and Jim Hall, DuBois & King on 10/22/20 and the contractor discussed the electrical wire placement to allow the crane to set the culverts. Unfortunately, the construction company should have been working on the temporary bridge and removing the old culvert. Hall reminded them there is a penalty of \$750 per day for not completing the project on time – this starts November 1st. Both Adams and Hall relayed that this project will be completed in 2020

Adjourn

Motion made by Adams, seconded by Kidder adjourn the meeting. Motion Passed.

The meeting adjourned at 7:20 pm

Respectfully Submitted,

Esther Dobbins-Marsh