FY2022 DANVILLE BUDGET COMMITTEE

Minutes of our December 27th, 2021 meeting

Chairperson Rob Collins called this meeting of the FY2022 Danville Budget Committee to order at 7:311PM, with the following members present:

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| Tom Billbrough  | Present | Ed Lang | Not Present |
| Rob Collins \* | Present | Sue Overstreet | Not Present |
| Sheila Johannesen \*\*\* | Present | Jeff Steenson \*\* | Present |

\* Chairperson

\*\* Vice Chairperson

\*\*\* BOS Representative

Selectperson, Dottie Billbrough was also present at the meeting.

Our first order of business was to open the floor for delegates and individuals. None participated.

The minutes of our November 30th 2021, December 7th 2021 and December 21st 2021 meetings were discussed and approved by general consent minor changes.

4210.20 – Animal Control Officer (ACO)

Discussion of how the ACO currently reports on a laptop that is not backed up in any way. The ACO has requested the purchase of proper software (ac-342 Software Upgrades - $15,615) that will connect the ACO to the Rockingham County database that is being used by other town’s ACOs as well as the Danville Police Department and other town’s police departments.

The ACO requested an increase to her annual stipend (ac-120 AC Professional Services) which was based on analysis of surrounding town’s ACOs. In 2021 the stipend was $5,952, the 2022 request was $12,008. Tom suggested an adjustment down to $8,008.

An increase to line ac-351 Veterinary Care from $500 to $700 based on the 2021 spend was suggested.

Line ac-430 Vehicular Maintenance was level funded at $100 despite the Department request and BOS recommendation of $200.

Sheila recused herself from the vote.

Tom motioned to approve the ACO budget at $27,204 ($2,435 less than the department requested budget), Jeff seconded and the motion was **APPROVED** 3-0.



4130.10 – Selectmen

Line ex-110 Administrative Salary was recommended to increase from $33,900 (approved 2021 budget) to $45,207 based on analysis of surrounding towns, reflecting an hourly increase for this position from $20 to $27. The Budget Committee adjusted the annual budget to $44,928 based on 32 hours a week a the new rate.

Line ex-311Land Use/Assessing Clerk Salary was recommended by the BOS to increase from $35,272 (approve 2021 budget) to $41,600 based on analysis of surrounding towns. The Budget Committee calculated that the annual budget should be $39,021.

Line ex-115 Finance Director was recommended by the BOS to increase from $55,162 (approved 2021 budget) to $57,590 reflecting a 4.4% COLA increase. The Budget Committee calculated that the annual budget should be $52,931 based on a 4.4% COLA to the hourly rate of $65 an hour.

Line ex-341 Telephone was recommended by the BOS to increase from $8,000 (approved 2021 budget) to $8,400. The Budget Committee decreased the line to $8,040 based on spend to date and an expected 0.5% increase.

Line ex-349 Software/Support Contracts was recommended by the BOS to remain at $10,000 (approved 2021 budget). The Budget Committee decreased the line to $9,000 based on spend to date./

Line ex-390 Prof Services was recommended by the BOS to decrease from $5,500 (approved 2021 budget) to $1,000. The Budget Committee decreased the line further to $850 based on spend to date.

Line ex-530 Advertising was recommended by the BOS to decrease from $1,200 (approved 2021 budget) to $800. The Budget Committee decreased the line further to $500 based on spend to date.

Line ex-610 General Supplies was recommended by the BOS to increase from $3,000 (approved 2021 budget) to $4,000. The Budget Committee calculated an increase to $3,500 based on spend to date.

Line ex-625 Postage was recommended by the BOS to level fund at $600 (approved 2021 budget). The Budget Committee decreased the line to $500 based on spend to date.

Line ex-810 Training was recommended by the BOS to level fund at $300 (approved 2021 budget). The Budget Committee decreased the line to $250 based on spend to date.

Line ex-830 Recording Fees was recommended by the BOS to level fund at $100 (approved 2021 budget). The Budget Committee decreased the line to $50 based on spend to date.

Sheila recused herself from the vote.

Jeff motioned to approve the Selectmen’s budget at $218,701 ($10,703 less than the department requested budget), Tom seconded and the motion was **APPROVED** 3-0.



4140.10 – Town Clerk

Sheila motioned to approve an adjustment to the budget, adding FICA, totaling $111,087. Jeff seconded and the motion was **APPROVED** 4-0.



4140.20 – Voter Registration

Sheila motioned to approve an adjustment to the budget, adding FICA, totaling $25,443. Jeff seconded and the motion was **APPROVED** 4-0.



4150.10 – Accounting and Financial (Trustees of the Trust Fund)

Sheila motioned to approve an adjustment to the budget, adding FICA, totaling $2,246. Jeff seconded and the motion was **APPROVED** 4-0.



4150.40 – Tax Collection

Sheila motioned to approve an adjustment to the budget, adding FICA, totaling $76,815. Jeff seconded and the motion was **APPROVED** 4-0.



4150.50 – Treasury

Sheila motioned to approve an adjustment to the budget, adding FICA, totaling $17,580. Jeff seconded and the motion was **APPROVED** 4-0.



4150.60 – Information Technologies (IT)

Jeff motioned to approve the IT budget as recommended by the BOS totaling $90,253. The 2021 approved IT budget was $56,589. Sheila seconded and the motion was **APPROVED** 4-0.



4194.10 – Town Building Maintenance

Line gb-411 Heating Oil was recommended to level fund at $5,500 (approved 2021 budget) by the BOS. The Budget Committee cut this line $500 to $5,000 based on spend to date.

Line gb-840 Alarm Systems recommended to level fund at $6,840 (approved 2021 budget) by the BOS. The Budget Committee cut this line to $5,500 based on spend to date.

Jeff motioned to approve the budget totaling $69,300. The 2021 approved budget was $70,040. Sheila seconded and the motion was **APPROVED** 4-0.



4194.20 – Community Center

Discussion ensued regarding the new line created for the custodian. Not having a full understanding of the budget it was tabled until next meeting.

The Public Hearing date must be between Monday January 10th, 2022 and Monday January 17th, 2022 and was tentatively set for Tuesday January 11th, 2021.

The next meeting of the Budget Committee will be 1/4/2022.

With nothing further to discuss the meeting was adjourned at 9:33 PM.

Respectfully submitted,

Rob Collins

Chair