

months. She said there was a weekly deduction. Ms. Capone asked for clarification of the deductions. Ms. Olsen replied she would ask the Human Services Administrator to provide the Board with clarification.

Budget Committee

2019 Operating Budget: \$162

2020 Request: \$1

Cable Department

2019 Operating Budget: \$136,829

2020 Request: \$145,873

Cemetery

2019 Operating Budget: \$148,539

2020 Request: \$152,793

Conservation Commission

2019 Operating Budget: \$7,947

2020 Request: \$5,989

Debt Service Interest

2019 Operating Budget: \$113,477

2020 Request: \$96,999

Debt Service Principal

2019 Operating Budget: \$710,714

2020 Request: \$649,037

Elections

2019 Operating Budget: \$11,427

2020 Request: \$30,779

Ms. Hillsgrove noted the increase was solely due to the number of elections during 2020.

Town Clerk / Tax Collector

2019 Operating Budget: \$247,983

2020 Request: \$266,846

Emergency Management

2019 Operating Budget: \$8,644

2020 Request: \$8,644 (*level funded*)

Fire Department

2019 Operating Budget: \$2,357,054

2020 Request: \$2,429,224

Mr. Cate stated he wouldn't be present for the Board's next meeting and asked that they consider increasing the line for Cooper's Test by two for an increase of \$1,600. He recalled the Fire Chief indicating the budget was short. Fire Chief James Midgley came forward. He told the Board there were thirteen in 2019 and expected the same for 2020.

93 *Health Officer*

94 2019 Operating Budget: \$45,766

95 2020 Request: \$45,766 (*level funded*)

96
97 *Health Services*

98 2019 Operating Budget: \$73,500

99 2020 Request: \$73,500 (*level funded*)

100
101 Ms. Hillsgrove asked what had been spent during the last three years under ‘substance abuse’.
102 Mr. McCarthy replied there hadn’t been any money spent out of that line.

103
104 *Highway Department*

105 2019 Operating Budget: \$1,553,811

106 2020 Request: \$1,704,518

107
108 Mr. Sherman raised a topic that was discussed during a Selectmen’s meeting regarding plowing
109 private roads. He told the Board that the Road Agent suggested to the Selectmen that the per mile
110 cost for plowing private roads be increased from \$6,000 to \$7,000 to cover (actual) costs better.
111 He stated the majority of the Selectmen did not go along with that request. Mr. Sherman wanted
112 to know if the fee only covered the upcoming spring or if it included the fall (in 2020). He
113 wanted to know if the Selectmen decide (after further discussion) not to plow when it would go
114 into effect. Mr. McCarthy stated he couldn’t speak for the Board of Selectmen; however, he
115 believed in the spring (2020) the Selectmen would evaluate whether to abolish the program or to
116 increase the fee and leave program as it was. Road Agent Frank Ferreira came forward and
117 clarified the plowing contracts began in the fall 2019 and ended in spring (May) 2020. Mr.
118 Sherman understood plowing ‘private roads’ was the roads included development roads. He said
119 the ballot usually included roads requesting acceptance. Mr. Ferreira informed the Board of
120 Selectmen had the authority to accept Town roads; it was no longer through warrant article. Mr.
121 Cate questioned if the developers had to apply for their project roads to be accepted. Mr. Ferreira
122 answered yes; they were required to first meet specific standards.

123
124 *Transfer Station*

125 2019 Operating Budget: \$722,701

126 2020 Request: \$861,154

127
128 Mr. Cate noticed during rainy days water collecting in the area at the bottom of the steep drive
129 under the trailer. He asked if they had a pump for that water. Mr. Ferreira answered yes; they
130 currently had a small pump were in the process of changing it out to a hard-wired larger pump.
131 Mr. Cate asked if there was enough funding to cover it. Mr. Ferreira answered yes; it would be
132 done during 2019.

133
134 *Human Services*

135 2019 Operating Budget: \$93,040

136 2020 Request: \$93,290

137
138 Ms. Capone noted the Board previously discussed decreasing expenses by \$20,000 and would
139 have further discussion prior to voting.

140
141 *Insurance*

142 2019 Operating Budget: \$2,590,049

143 2020 Request: \$2,579,929 (*placeholder – final number by reconsideration*)

144

145 *Legal*

146 2019 Operating Budget: \$97,500

147 2020 Request: \$96,000

148

149 *Library*

150 2019 Operating Budget: \$450,356

151 2020 Request: \$527,953

152

153 *Park & Recreation*

154 2019 Operating Budget: \$254,706

155 2020 Request: \$263,261

156

157 *Planning Department*

158 2019 Operating Budget: \$412,162

159 2020 Request: \$459,131

160

161 *Police Department*

162 2019 Operating Budget: \$3,076,071

163 2020 Request: \$3,373,951

164

165 *Retirement*

166 2019 Operating Budget: \$1,757,919

167 2020 Request: \$1,909,846

168

169 Mr. Sherman questioned if the figure needed to be adjusted given there would be 53 pay weeks in
170 2020. Mr. McCarthy replied the figures were already calculated in.

171

172 *Selectmen*

173 2019 Operating Budget: \$520,366

174 2020 Request: \$524,699

175

176 *Senior Center*

177 2019 Operating Budget: \$136,773

178 2020 Request: \$146,643

179

180 *Technology*

181 2020 Request: \$151,912 (*new budget for 2020*)

182

183 Ms. Capone noted most of the budget consisted of items moved from other areas in the budget.

184

185 Ms. Forde arrived.

186

187 *Town Buildings*

188 2019 Operating Budget: \$717,578

189 2020 Request: \$650,021

190

191 *Town Celebrations*

192 2019 Operating Budget: \$9,261

193 2020 Request: \$9,260

194

Treasurer

2019 Operating Budget: \$21,176

2020 Request: \$15,249

Trust Funds

2019 Operating Budget: \$150

2020 Request: \$150 (*level funded*)

Ms. Capone asked Board members to email any suggested adjustments by close of business Tuesday.

Mr. McCarthy informed the Fire Department contract negotiations have concluded. The contract is currently being reviewed by Town Counsel. It will be forwarded to the Board as soon as possible.

The Board will conduct their walk through of the schools beginning at 9am in Pelham Memorial School on October 19, 2019.

Mr. Sherman noted the Board's ByLaws needed to be 'cleaned up'. He offered to begin that process. Ms. Capone had the most recent version and would forward a Word version copy to Mr. Sherman.

The Board's next meeting will be October 17, 2019 at Pelham Elementary Media Center (Library).

NEW BUSINESS / OLD BUSINESS

ADJOURNMENT

MOTION: (Sherman/Cate) To adjourn the meeting.

VOTE: (9-0-0) The motion carried.

The meeting was adjourned at approximately 8:15pm.

Respectfully submitted,
Charity Landry
Recording Secretary