

Town of Effingham
Budget Committee
December 08, 2015

Present: Paul Bartoswicz, Mike Pilkovsky, Jim Morris, Leo Racine, Dave Strauss & Bill Piekut.
Excused:

1. Meeting		Called to order 6:52 p.m.
2. Supervisors of the checklist. Budget.	Review Motion	Question concerning amount of elections budgeted for this year. Was informed there would be four. Question carryover line items not used. Workshop line item is expected to be used this year as some are planned. To accept budget Majority approved.
3. Library Budget.	Review	Question on wage increases to 30 hours per week. The Library Board (LB) informed that state audit required two people when it was open and hours are need to handle this and additional administrative functions. Question on hours of operation as it was noted that the library was open for 24 hours per week and requested hours were for 72 man hours (two at 30 hours and one at 12 hours). LB informed that in addition to the two full time employees per week an additional 6 hours was budgeted for early/late opening/closings due to functions. Also the temporary (12 hour employee) would be filling in when one of the 30 hour employees are out to meet the two people manning. Question about providing specifics of hourly usage. The LB detailed the manning hours. Question on attendance. LB stated overall it was the same as last year approximately 400 a month. Asked to detail the line item for contractor services. LB informed it was for outside services that they could not perform. Question on line item for association dues increasing by \$1000. LB board stated this was mostly due to fee to allow usage of site for download of E-books. Committee asked why line item for books and publications was not reduced if this was the case. LB attempted to answer.

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<p>3. Library Budget Continued.</p>	<p>Review</p>	<p>Question on line item for postage increasing by \$200. LB stated that previously when books were ordered the postage and book costs were taken from the books and publications line item thus not reflecting a true number. Committee asked why line item for books and publications was not reduced if this was the case. LB attempted to answer.</p> <p>Question on Technology line item decrease of \$500. LB informed some computer functions (hosting/software) they were able to handle due to their expertise. Committee asked why they were not using the trust fund for these expenses. LB acknowledged this was a trust fund expense. Committee asked why line item for Technology was not reduced if this was the case. LB attempted to answer.</p> <p>Question on program expenses increasing \$500. LB detailed its specifics. Select board member additionally provided detail and his justification.</p> <p>Question on committee could not get a detailed expense account like other budgets. LB covered most expenses in detail.</p> <p>Question on existing accounts. LB informed one checking municipal with \$400.24, one checking other with 471.77 and one savings with \$1,899.54.</p> <p>Question on Affordable Care Act (ACA) requiring 30 hour or more employees to have insurance after total employee (30 hour or >) amount met a certain level. Increasing manning to two 30 hour employees has potential of additional insurance costs to the town in the future. LB stated they did not believe those employees were counted as town employees under the ACA. Committee noted that recent attended state seminar did not exempt them.</p>
	<p>Discussion</p>	<p>Committee noted overall budget was up 6.4% and last year increase was 2.4%. Committee expressed support for library but also expressed dissatisfaction with presented budget issues noted above.</p>
	<p>Motion</p>	<p>To send budget back to LB to address Committee concerns noted above. Majority approved Scheduled next meeting for library budget presentation will be on 12/29/2015</p>

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4. Budget Committee	Additional	<p>Moved Freedom food panty budget meeting to 12/29/15 due to conflicts.</p> <p>Select board member asked committee for ideas on pay wage increases. Committee thought they had a policy already in place. Usage of the Consumer Price Index was also suggested.</p> <p>Select board member presented state audit for Library so committee could inspect for LB suggested manning. It was noted that it did not detail or suggest manning amount.</p> <p>Select board member presented the school budget and noted that next year per the formula used by the school Effingham was increasing \$1.73.</p>
Adjournment		Adjourned at 8:03 p.m.
Next Meeting	December 15, 2015 6:45 p.m.	Planning Board, Zoning Board of Adjustment and Zoning Enforcement budgets will be discussed.