

**Rindge Budget Advisory Committee**  
**MINUTES**  
**October 30, 2024**

**PRESENT**

Budget Advisory Members: Phil Motta, Tina Sbrega, Roberta Oeser, Bob Hamilton (Ex-officio), James Burger

Also attending: Tom Coneys

Phil called the meeting to order with the pledge of allegiance at 7:00 pm

Tina made amotion to approve the minutes of October 17, 2024. Second by Bob.

Approved 5-0-0.

Tina reviewed budget requests with Department Heads, but did not have the budget yet. Will go over them again.

James reviewed the Library budget and previously emailed his comments to the BAC

Bob spoke with Dan about the Recreation Department budget and the increase of approximately \$3,000. Roberta suggested that perhaps the increase could come from the Recreation revolving fund. Bob thought that the fees being charged should be looked at to make the Department more self-funded.

Tina asked about he printing cost for the annual report and the number could be reduced since it is available on line and to remove the property lists. Discussion: people like it in print and use the property list and the number printed may have to increase as the Town ran out of reports last year. Bob said that the voters guide was more due to being in color. She also addressed that many lines have not been spent this year but the requests are the same. She and Bob mentioned zero based budgeting.

Roberta said that there are many issues with the budget. Cemetery does not have an amount for last year. The Parks budget does not show what was spent as it was incorrectly billed to the DPW budget. The employee hired for Parks and Cemetery left after a couple of weeks. She thought that the cost for care of the Cemeteries should come from the perpetual care fund. She also had reviewed the Transfer Station budget and there was a substantial increase in solid waste. She suggested that \$30,000 of the increase come from the Transfer Station Revolving Fund. Mike agreed. Discussion about the fee for dump stickers and the amount charged for demo and household items ensued. All thought hey needed to be increased to reflect the amount changed to the Town. The increase could not be too significant or there would be roadside dumping. Roberta said the hiway budget was hard to understand as although the oil price went down there now was a new line for propane which use to be included in the heating

line. Also the contracted line would increase next year if the library installed a generator for annual maintenance.

Bob asked about the Planning Board budget. Roberta said there is obviously a loge mistake in hourly. The Board voted to make the Director potion salaried but the amount was not taken out of the hourly line correctly. She thought it would be about \$25, less.

Tina reminded everyone that this is the 1<sup>st</sup> draft.

Tom Coneys had some suggestions. Roberta thought that they should be from him at the joint session.

Bob addressed the increase in the Prosecutor line for the Police Department. It is substantial. Also discussed that the Ambulance line is blank as they are asking for a large increase and it may be a separate warrant article. The over-all increase in the budget is too much. Roberta said the operating increase is at 1.5%. The wages line includes a 3% cola and that the SS cola is only 2.5%. The BOS needs to address what will be used. Roberta asked if Bob knew what if any increase there was in the retirement costs as that increase is very high.

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Next meeting is a joint session with the BOS Wednesday, November 6, 2024 at 6:00 pm

Adjourned at 8:45 pm.

/Roberta Oeser