

BUDGET WORK SESSION
DRAFT

PRESENT: R. McDermott, Chairman; M. Kasprzak, Vice Chairwoman; C.P. Graham, Selectmen; L. Ruest, Administrative Assistant; K.Croteau, Secretary;

CONSERVATION COMMISSION:

Item 390: B. Burns, Conservation Chair, reported an increase of \$2,500 for grant writing and other services from RPC/wetland grade study. A review of setbacks for wetlands is planned to take place to include work with the Planning Board.

CEMETERIES:

Item 430: L. Walker, Cemetery Trustee, reported that the \$2,500 increase was due to spring maintenance and mowing of cemeteries and that there are offsetting revenues to apply.

PLANNING & ZONING

The Planning Board requested the Route One Traffic Lights discussion be added to the agenda for the Board of Selectmen meeting scheduled for November 21, 2012.

Item 390: C. Brown, Planning Board, detailed the increases relating to the Coastal Grant and NH-HFA CCPG of \$16,635.

GOVERNMENT BUILDINGS, INSURANCE AND OTHER GENERAL GOVERNMENT

Item 430: J. Lord, Fire Chief requested funds to address minor plumbing repairs. The Board approved the needed repairs and work to be done from 2012 funds.

PARKS & RECREATION

Item 630 and Item 650: F. Ferreira stated the increases of \$1,500 were due to additional grounds keeping and maintenance planned for 2013.

AMBULANCE, FIRE AND EMERGENCY MANAGEMENT

Item 390: J. Lord, Fire Chief reported that the increase in this line item was due to billing fees associated with ALS.

PATRIOTIC PURPOSES

Item 390: L. Ruest, Administrative Assistant, reported the increase of \$100 was due to the increase in number of flag holders needed.

EXECUTIVE

Item 550: L. Ruest, Administrative Assistant, reported that the decrease in this line item was due to the availability of the town newsletter through online subscription. There was a suggestion to increase item 550 by \$200 for the purpose of providing bookmarks to the residents to advertise the online subscription availability of the newsletter.

A decrease in this line item is due to the benefits savings from the two less full-time positions.

LIBRARY

B. Forgione reported that increases to this budget line relate to salaries and benefits.

FINANCIAL ADMINISTRATION

L. Ruest reported on this item. There was discussion regarding the proposed utility assessment amount of \$28,000. The members of the Board requested that the Assessor be contacted for review of this matter as well as discussion of the Assessor salary request.

The Board discussed the Treasurers' salary and agreed to address this item of the pay plan.

The December 2012 Tax Warrant for \$4,719,258 was signed by the Board of Selectmen.

MOTION: To adjourn at 12:15 p.m.

MOTION: C.P. Graham

SECOND: M. KASPRZAK

UNANIMOUS