

**BUDGET WORK SESSION  
DRAFT**

**PRESENT:** R. P. McDermott, Chairman; M. Kasprzak, Vice Chairwoman; L. M. Smith, Selectman; Town Administrator, L. Ruest; Secretary, K. Croteau

Town Administrator, Lori Ruest provided the Board with draft documentation needed in order to review and consider budget items for 2015.

The Board reviewed each budget line by line as presented. Expenses to date include those paid through September 30. L. Ruest informed the Board that the information provided is draft and that there are questions relating to costs that have yet to be received.

**4153 – Legal**

L. M. Smith asked if there had ever been a year where this category was overspent. L. Ruest explained a history of legal expenses citing examples and noted that it is important not overspend the budget's bottom line. She said the town has historically kept this line tight and the Board will be better able to determine if there is a potential for increase in this line after the Planning Board meeting tonight.

4155- Employee Benefits - waiting for new rates.

**4199 – Contingency**

A discussion took place regarding increasing Line 810 to \$10,000 for Other Charges and \$10,000 for WRM Contingency. The Board will consider this change at the end of the budget review.

**4215 – Ambulance**

Chief Lord explained the process by which ALS fees are paid. It was identified that the reference to ALS in the offsetting revenues box no longer applies after 2013.

**4240 – Building Inspection**

L. Ruest will verify the offsetting revenues section on various sheets. The Board reviewed the amounts budgeted for the permitting software and asked to clarify with the Building Inspector the blank space left for the one-time fee for data transfer.

**4312 – Highway**

A suggestion was made to add an additional \$500 to Line 570, Other Purchased Services, for stop bars and striping; R. P. McDermott will obtain specifics regarding costs and need for this. A discussion took place regarding the capital reserve fund request being made by the CIP Committee for Highway Capital Reserve Fund and whether that should be a budget item. L. M. Smith asked that an amount for annual road maintenance for \$200,000 be added to Line 570 of the Highway budget and forego the CIP Warrant Article request. An additional \$200,500 is being added to Line 570 as a result of these discussions.

**4323 – Solid Waste Collection**

L. Ruest explained the contract expires halfway through the year. A lengthy discussion took place regarding what should be acceptable and unacceptable for disposal at the Household Solid Waste Disposal Days. L. Ruest noted a thorough review of the Solid Waste Ordinance and its relation to the Household Solid Waste Disposal Days fees and costs is an agenda item for November 5<sup>th</sup>.

**4324 – Solid Waste Disposal**

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L. M. Smith asked that costs associated with the Household Solid Waste Collection Days (White Goods Days) be incorporated into the budget worksheet. A discussion regarding part-time positions resulted in an increase of budgeted hours for the dump attendant on Saturdays and the assistants for the Household Solid Waste Collection Days adding \$2,000 to Line 390.

**4415- Health Agencies**

The Board asked that the agencies showing a zero be removed from the organizations list.

**4520 – Parks & Recreation**

L. Ruest explained the increase in Line 650 was due to the cost of lime and fertilizer for Governor Weare Park and to pay for grounds keeping which was formerly done voluntarily. The words “athletic equipment” will be removed from the worksheet as there is no amount designated for this.

**4550 – Library**

L. Ruest explained that of the Library worksheets pages 60-64, pages 62 and 63 were amended as a result of the issues raised at the prior meeting and pages 60-61 will be updated once the employee benefits figures are received. R.P. McDermott noted the Library had received a donation for the organic lawn care; Line 490 will be decreased by \$2,000 as a result of the donation for the organic lawn care. The Board will review the salary increase requests when the information becomes available.

**4611 – Conservation Commission -**

After discussion regarding the liming and haying of Raspberry Farm, the Board asked L Ruest to obtain a breakdown of the Line 570 from the Conservation Commission Chairwoman.

L. Ruest distributed an “Unofficial” template to approximate tax rate for 2014 received from the NH Department of Revenue administration identifying numbers to be worked with to determine the official tax rate for 2014. She will provide a spreadsheet with a number of options for the Thursday work session.

The Board of Selectmen requested Town Administrator, L. Ruest, research the issue of social media sites for Town Departments, Committees and other Town groups to include contact to Town Counsel. Lori explained that currently there are three approved users for the Town web site, the Deputy Town Clerk, strictly for posting meeting minutes, the Fire Chief for Public Safety News and the Secretary who oversees all pages and updates. It was explained that the web site policy does not address social media and it was also noted that there were three Facebook pages; one on the Fire Department’s web page, one on the Police Department’s web page and one on the Historical Society’s web page. Question was raised as to the authorization associated with these social media sites.

The meeting adjourned at 12:17 p.m.