

**BUDGET WORK SESSION
DRAFT**

PRESENT: Richard P. McDermott, Chairman; Larry M. Smith, Vice Chairman; Mary Ann Kasprzak, Selectwoman; Lori A. Ruest, Town Administrator; Susan H. Ayer, Secretary

L. Ruest provided the Board with draft information needed in order to review and consider budget items for 2016. The Board reviewed each budget line by line as presented. Expenses to date include those paid through August 31.

Department heads identified increases and decreases. The Board of Selectmen adjusted some budget lines as well. Matters of note addressed during this review are included under each budget line:

GOVERNMENT BUILDINGS/INSURANCE 4194/4196

- Library Treasurer Beth Forgione went over the library's budget with the Selectmen. L. Ruest asked the Treasurer to provide library expenditures so that the information can be filled in. This budget remains level with 2015.

PLANNING AND ZONING 4191

- Line 550, Printing, is increased due to printing of the Zoning Ordinance being done in-house now, rather than going through the RPC office.
- C. Brown noted that there is no money in the budget for the Master Plan, but the Master Plan Committee will be requesting \$6,000 annually as a Warrant Article (Capital Reserve Fund request) in order to avoid an all-at-once cost of \$60,000 to update the Master Plan.

**FINANCIAL ADMIN/LEGAL/BOND PRINCIPAL/BOND INTEREST/INTEREST ON TAX
4150/4153/4711/4721/4723 (4155-Employee Benefits Reviewed Last)**

MOTION: To go into non-public session under RSA91-A:3 II (a) Personnel, at 9:46.

MOTION: L. Smith

SECOND: M. Kasprzak

UNANIMOUS

MOTION: To go out of non-public session and resume in public session .

MOTION: R. McDermott

SECOND: M. Kasprzak

UNANIMOUS

MOTION: To seal the minutes of the non-public session.

MOTION: L. Smith

SECOND: M. Kasprzak

UNANIMOUS

- Tax Collector Stephanie Grant asked the Board to consider options to cover her sick and vacation hours. The Board discussed this, including the possibility of appointing a Tax Collection Assistant.
- Auditing, line 301, increased by \$500 as expected in the second year of contract.
- Line 740, Machinery and Equipment, is increasing to \$1,500 due to the need to replace the Secretary's laptop, which is failing. The Administrator also pointed out that money needs to be available for potential problems with various computers.

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ELECTION, REGISTRATION, STATISTICS 4140

- Town Clerk Holly Knowles acknowledged that Line 120, Part Time Positions, is increased to \$21,000 in her office, due in part to upcoming elections (4 in 2016 vs. 1 in 2015. She would like flexibility in the use of part time hours, as she needs more help at certain times of the year.
- Line 305, Elections, is increased to \$2,900 in anticipation of 4 elections in 2016.
- Line 390 is up to accommodate the ongoing preservation of vital records books and other historical records.

EXECUTIVE 4130

No major increases or decreases. It was noted by the Town Clerk and the Administrator that while there will be 4 elections, printing costs will not increase because the town is not responsible for printing the ballots except for one town election.

BUILDING INSPECTION/HEALTH 4240/4411

- Line 120 is increased to provide money for clerical assistance. Once new permitting software is up and running, help will be needed for data entry.

FIRE DEPARTMENT/AMBULANCE/EMERGENCY MANAGEMENT 4215/4220/4290

- Fire Chief Jay Lord went through his budgets line by line; overall, he said there is about a \$500 reduction. He said this is a first draft, which he will mark up for the October budget session.

COST OF LIVING INCREASES

The Board discussed the need for updating the salary pay plan for 2016, and incorporating cost of living adjustment. The Consumer Price Index that comes out in October each year will be considered.

MOTION: To adjourn at 11:45 AM.

MOTION: L. Smith

SECOND: M. Kasprzak

UNANIMOUS