

BUDGET WORKSESSION

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

The Selectmen reviewed the budgets of the following departments. Changes discussed are noted under each heading:

POLICE DEPARTMENT/ANIMAL CONTROL 4210/4413

- Police Chief Robbie Dirsra pointed out a change in line 150, Vacation/Holiday Buyout. He explained that some employees take holidays as days off, but others prefer to take a check for unused time in December. Due to changes in personnel, he feels the need to budget for vacations and holiday buyouts.
- Line 390, Other Professional Services, shows an increase of \$2,000 because software support contracts were underbudgeted in 2015.
- Line 370, Advertising, is increased due to officer hiring.
- Line 835 is increased by \$300 to cover training and certifications of new personnel.

The police budget has an overall increase of about \$10,000 or about 2.36%.

Cost of living increases will need to be added in, and the price of gasoline needs to be locked in. Budget numbers for Animal Control remain flat, but there was a discussion of possible changes in the future, as the town will be using a different kennel for overnight stays of animals.

PARKS AND RECREATION 4520

Chairman Mark Lane addressed some changes to the budget:

- Line 120, Part Time Positions, is increased as the secretary is due for a step change, but also is working a full year as opposed to a half year in 2015.
- Line 430, Repairs and Maintenance, shows an increase due to reorganizing of categories, but also due to repairs to the irrigation system.
- Line 390, Other Professional Services, is reduced as the summer concert series will be run by a nonprofit group next year. \$500 was left in this line for other possible activity.

The Administrator noted that offsetting revenues have been included for 2016, and that receipts are to be deposited into the General Fund.

HIGHWAY/STREET LIGHTS 4312/4316

- Line 390, Other Professional Services, is decreased because the road management survey plan was done last year, and is conducted every other year.
- Line 570, Other Purchased Services, will go up; Year 2 of the Winter Road Maintenance Contract includes a CPI increase, and Contingency funds will again include \$10,000 for WRM services.
- Line 630, Maintenance and Repairs, \$2,000 for signs: Discussion took place with regard to 911 requirements for road name signs. It was determined that at the time a road name sign goes missing or is damaged, it will be replaced with a 911 size sign.

SOLID WASTE COLLECTION/SOLID WASTE DISPOSAL 4323/4324

- Line 365 is increased due to the new 5 year contract with Pinard Waste Systems.
- Line 120 is increased due to a wage increase for the Dump attendant.
- Line 560 is reduced by \$1,695 because the Town no longer belongs or pays dues to SERRDD District 53B.
- There was an overall decrease in this category, and it was decided to increase line 390 to help cover the cost of the Road Agent picking up roadside trash.

HEALTH AGENCIES AND WELFARE 4415/4442

This budget is roughly the same as last year, with a slight increase in line 220 which reflects an overall increase in appropriations based on requests.

CEMETERIES 4195

- Increases in Line 390 and Line 430 reflect pruning and tree removal, as well as an increase in mowing cost.
- Line 630 is increased to purchase more grass seed and fertilizer; Trustee Chairman Jonathan Bohm said that after a tough summer and serious grub problems, there is the need for fertilizing and general sprucing up.
- Line 650 represents tree planting that could not take place this year due to the wet spring.

Mr. Bohm has met with the new mowing contractor and is satisfied that any concerns can be worked out. It was suggested that the mowing of cemeteries could be done late in the week so that the work will be done just before most people visit the cemeteries, on the weekend. This may not be put in the contract due to changeable weather conditions, but it will be discussed.

GOVERNMENT BUILDINGS 4194

The Historical Society would like to continue leasing the old library building after their 10 year lease expires in 2016. There was a discussion of how to handle this; there is the option of a one-year lease renewed by the Selectmen, or a 5 year lease to be voted on as a Warrant article. The Historical Society will be asked to meet with the Board.

- \$400 was added to Line 412 for rodent removal.
- Line 390 is reduced overall by \$3,200. The Board of Selectmen determined that many requests of the Historical Society for maintenance and repairs can be addressed with Warrant articles rather than budget.

It was noted that a point person from the Historical Society should be identified who would be responsible for working with the Town Administrator to create for a spreadsheet of maintenance and priority list of repairs.

CONSERVATION COMMISSION

This budget is level with 2015 funding.

Meeting adjourned at 12:15 PM.