

Approved

Town of Grantham Board of Selectmen Budget Work Session Minutes December 14, 2016

The budget work session started at 10:13am Wednesday, December 14, 2016. The meeting was held in the Grantham Town Building, Jerry Whitney Memorial Conference Room at 300 Route 10 South, Grantham, NH.

Present: Chairman Warren Kimball; Selectman Constance Jones; Selectman Sheridan Brown; and Town Administrator Melissa White

Administration – salary increase of 3%. Selectman Jones felt there should be monies added to allow for recording clerks for other board and committees that do not have one, such as the Capital Improvements Projects Committee, Master Plan Committee etc. Selectmen Kimball and Brown agreed.

Selectman Brown felt more monies were needed to allow for improvements to our website and email and suggested increasing the budget for that purpose. Selectmen Kimball and Jones agreed.

Town Clerk/Tax Collector – added \$1,500 for training and computer replacement.

Supervisors – decrease

Accounting – no change

Assessing – no change

Legal – no change

Personnel – Health insurance increase of 13.76%

Planning – Added \$500 for postage. Clerk wages moved to Administration.

Zoning – Clerk wages moved to Administration. Selectman Brown felt an investment in additional training opportunities was important and recommended an increase. Kimball and Jones agreed.

Buildings – Added monies to accommodate a salary for a full-time custodian/maintenance person. White explained this person would be responsible for all town-owned buildings, including the library.

HVAC for Town Hall was discussed. The Board requested White have a comprehensive evaluation done to see if money could be saved with added zones, smart thermostats, etc.

Cemeteries – small increase for groundskeeper due to more hours being spent for cemetery cleanup than previously allocated.

Approved

Property & Liability – 1.6% increase.

Regional Planning Commission – 1% increase.

Other General Government – no change

Police – added monies for a fifth full-time officer. Added \$10,000 to revamp the records storage system which will help alleviate some of the space problems.

Vehicle fuel was reduced by \$3,000 to be more in line with actual expenditures in prior years.

Fast Squad – Increase of \$6,500 for radios, defibrillator maintenance, dispatch services and vehicle repairs.

Fire Department – 2% overall increase for radio and equipment maintenance.

Building Inspection – Increase of \$1,500 due to more required inspections.

Emergency Management – overall decrease of \$500.

Highway – White informed that she received an email from Engineer Peter Blakeman regarding the guardrail project for Miller Pond Road and because this project is not a simple case of removing the old and installing new, that it is recommended to do this project in two phases. The first would be appropriate monies for engineering, surveying and permitting. Once plans are completed then we can budget accurately for the guardrails and site work. Blakeman recommended approximately \$20,000 for the first phase.

Street Lights – Decrease of \$1,000.

Transfer Station Administration – 1% increase overall. White asked if the Board wanted to keep the salary increase at 5%. Selectman Jones abstained and left the meeting during this time. Selectmen Kimball and Brown felt the 5% increase was appropriate due to the inequities raised during the 2016 Town Meeting.

Transfer Station Disposal – Overall decrease of \$7,000.

Community Agencies – Selectman Jones returned. White informed a new request from the Visiting Nurse and Hospice of VT/NH in the amount of \$2,000 was received. The letter stated they provided approximately 266 visits to Grantham residents. The Board agreed to support \$1,000 of their request.

Athletics – Increase of \$150.

Conservation – Clerk wages moved to Administration.

Capital Expenditures – Replace the 2011 Crown Victoria but move Unit #2 to be the Chief's cruiser so the new cruiser would be used as a front-line vehicle. Estimated cost approximately \$32,000 plus \$10,000 to convert Unit #2 to the Chief's cruiser.

Replace the 2006 1-Ton Truck in the Highway Department. Estimated cost \$60,000.

White asked the Board if they wanted to do a direct purchase for these vehicles or do a lease/purchase like we've done in the past. The Board felt a lease/purchase would be the most economic option. White said she would obtain interest rates.

Approved

Painting – Town Hall and Highway garage approximately \$32,000.

Fire Department Building Improvements – replace windows, doors, upgrade insulation, repair/replace exterior siding and trim and paint interior of station. Approximately \$50,000.

Capital Reserves – Highway - \$75,000; Transfer Station - \$15,000; Library Building Repair - \$5,000
Town Buildings - \$5,000; Fire Department Apparatus - \$50,000; Police Vehicles - \$10,000; Public
Safety Expendable Trust - \$10,000; Town Office Equipment - \$1,000; Town Revaluation - \$10,000,
Town Clerk Office Equipment - \$2,000; Town Building Emergency Repair Expendable Trust Fund -
\$10,000.

The meeting ended at 4:20pm.

Respectfully submitted,



Melissa M. White
Town Administrator