

Approved

Town of Grantham Board of Selectmen Budget Work Session Minutes January 11, 2017

The budget work session started at 12:37pm Wednesday, January 11, 2017. 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

Administrator White informed that there were some changes made since the last review of the proposed budget and reviewed each department with the Selectmen.

Administration: Proposed budget is \$232,950; an increase of \$23,862. Administrator White stated the increase was largely due to moving the clerk wages from the Planning, Zoning & Conservation lines (\$7,000) and adding \$5,500 for recording secretary pay, \$5,000 for IT improvements, and salary increases.

Town Clerk/Tax Collector: Proposed budget is \$116,788; an increase of \$1,679 for training and computer replacement.

Supervisors: Proposed budget is \$6,910; a decrease of \$490.

Accounting: Proposed budget is \$40,200; no change.

Assessing: Proposed budget is \$43,000; no change.

Legal: Proposed budget is \$30,000; no change.

Personnel: Proposed budget is \$740,965; an increase of \$135,110. White stated the increase was largely due to the addition of two full-time employees, a full-time building maintenance person and a fifth full-time police officer, retirement costs and health insurance increase of 13.76%.

Planning: Proposed budget is \$4,050; a decrease of \$3,800 largely due to the move of the clerk wages to administration.

Zoning: Proposed budget is \$2,050; a decrease of \$400. Clerk wages were moved to Administration and \$1,100 was added to allow for additional training.

Buildings: Proposed budget is \$132,125; an increase of \$14,490. White stated the increase was largely due to adding monies for the salary of a full-time building maintenance person. White explained that this person would also be responsible for the library and that it is estimated to have this person spend approximately 20% of their time there so that portion of the wages and benefits was budgeted for in the library budget.

Cemeteries: Proposed budget is \$19,600; an increase of \$400 largely due more hours being spent for cemetery cleanup.

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Property & Liability: Proposed budget is \$37,000; an increase of \$2,937.

Regional Planning Commission: Proposed budget is \$4,015; an increase of \$41.

Other General Government: Proposed budget is \$1,000; no change.

Police: Proposed budget is \$486,259; an increase of \$70,173. White stated the increase was largely due to the addition of a fifth full-time officer and a new records storage system. The fifth officer was discussed and the board decided to remove those monies from the proposed budget at this time. They felt this would allow the new Chief to provide his or her input for staffing levels of the department. White stated that this reduction would also reduce the personnel budget.

Selectman Brown stated he would like to see some money added so a sign-on bonus could be offered to keep us competitive to what other towns in our area offer and perhaps allow us to obtain a certified officer. The Board agreed to add \$20,000 for that purpose.

Fast Squad: Proposed budget is \$89,949; an increase of \$9,499. White stated the increase was for defibrillator maintenance, radios, ambulance services and vehicle repairs.

Fire Department: Proposed budget is \$125,855; a decrease of \$1,351.

Building Inspection: Proposed budget is \$10,000; an increase of \$1,500. White stated more inspections are being conducted.

Emergency Management: Proposed budget is \$11,500; a decrease of \$500.

Highway Administration: Proposed budget is \$232,758; an increase of \$4,328.

Highway Maintenance: Proposed budget is \$177,200; an increase of \$19,000. White stated the increase was largely due to increased costs for gravel, sand and salt as well as an additional \$10,000 for paving.

Street Lights: Proposed budget is \$4,000; a decrease of \$1,000.

Transfer Station Administration: Proposed budget is \$139,005; an increase of \$1,405.

Transfer Station Disposal: Proposed budget is \$200,000; a decrease of \$7,000.

Landfill Monitoring: Proposed budget is \$6,000; a decrease of \$2,000.

Health: Proposed budget is \$1,700; no change.

Animal Control: Proposed budget is \$700; no change.

Community Agencies: Proposed budget is \$17,500; an increase of \$600

General Assistance: Proposed budget is \$25,000; no change.

Athletics: Proposed budget is \$47,700; an increase of \$250.

Library: Proposed budget is \$226,164; an increase of \$28,184. White stated this was largely due to the salary increases for current employees plus the addition of the Library's portion of the full-time maintenance person.

Activities: Proposed budget is \$31,510; a decrease of \$3,340.

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Town Archives: Proposed budget is \$1,500; no change.

Conservation: Proposed budget is \$4,500; an increase of \$100. White state the Clerk wages were moved to administration.

Municipal Bonds: Proposed budget is \$223,718; an increase of \$34,101. White stated the increase was due to the addition of two leases, a new 1-Ton truck for the highway department and the replacement of a police cruiser.

Bond Interest: Proposed budget is \$34,238; a decrease of \$6,517.

Tax Anticipation Notes: Proposed budget is \$100; no change.

Capital Outlay: Proposed budget is \$102,000 for the following:

- \$32,000 for painting the exterior of Town Hall and Highway garage.
- \$50,000 for Fire Department Building Improvements to consist of replacing windows, doors, upgrade insulation, repair/replace exterior siding and trim, and paint the interior of the station.
- \$20,000 for the surveying, engineering and permitting for costs associated with the first phase of replacing guardrails on Miller Pond Road.

Capital Reserves: Proposed budget is \$303,000; an increase of \$185,000. Highway - \$100,000; Transfer Station - \$30,000; Library Building Repair - \$15,000; Town Buildings - \$30,000; Fire Department Apparatus - \$75,000; Police Vehicles - \$10,000; Public Safety Expendable Trust - \$20,000; Town Office Equipment - \$1,000; Town Revaluation - \$10,000, Town Clerk Office Equipment - \$2,000; Town Building Emergency Repair Expendable Trust Fund - \$10,000.

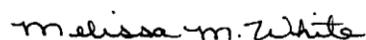
White asked the Board if they wanted to use any monies from the General Fund Unassigned Fund Balance to offset the proposed budget. The Board decided that the \$102,000 for Capital Outlay and the \$303,000 for Capital Reserves would come from the General Fund Unassigned Fund Balance.

White asked the Board if they wanted to put forward to the voters the option to adopt RSA 72:28-b, All Veterans' Tax Credit. White explained that if it were adopted, the credit would be \$500, the same as the standard or optional veterans' tax credit. The Board said yes.

Adding an article to modify the provisions of the elderly exemption was discussed. The Board felt the limits needed to be modified and will include this on the warrant.

The meeting ended at 3:07pm.

Respectfully submitted,



Melissa M. White
Town Administrator