

Approved
Town of Grantham
Board of Selectmen – Budget Work Session Minutes
December 3, 2018

The budget work session was called to order by Chairman Warren Kimball at 9:00 AM on Monday, December 3, 2018. The meeting was held in the Grantham Town Building, Jerry Whitney Memorial Conference Room at 300 Route 10 South, Grantham, NH.

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

2019-20 Proposed Budget

Administration: The proposed budget for the Selectmen's Office was reviewed. White stated the increase was largely due to a proposed 3% increase in salaries.

Town Clerk/Tax Collector: After analysis of the prior year budget to actual expenditures, the travel budget was reduced by \$500.

Supervisors of the Checklist: Overall decrease of \$2,150 due to fewer elections.

Accounting & Auditing: Increase of \$4,000 due to GASB 75 compliance.

Tax Maps & Assessing: No change.

Personnel Benefits: White informed this account will have an overall decrease of approximately \$100,000 due to potential savings in health insurance.

Planning Board: Increase of \$800 largely due to advertising and postage fees.

Zoning: Increase of \$150 largely due to postage fees.

Buildings: Increase of \$3,490 largely due to salary increases. Selectman Garland asked if we had explored group purchasing options. White said she had explored it with the school in the past, but coordination and storage were issues. White said she will revisit this idea.

Cemeteries: No change.

Property & Liability Insurance: Decrease of \$4,269.

Regional Planning Commission: Increase of \$43.

Other General Government: No change.

Police Department: White explained the proposed budget included the cost for a fifth officer. After a brief discussion, the Board decided to remove the monies for the fifth officer.

FAST Squad: Increase of \$38,016 largely due to salaries, dispatch and ambulance fees. The Board requested additional explanations from Chief Hastings for the increase to the salary line.

Highway Department: Increase of \$26,886 largely due to monies needed to replace the roof on the garage. White informed that during the snowstorm and power outage last week, Jeff & Brian had a truck break down and they had to repair it using only flashlights. The Board felt it was important to budget monies for a generator for this building and requested White add \$7,500 for the cost of a generator.

Transfer Station: Increase of \$2,283 largely due to vehicle repair costs. The Board felt it was important to protect the building and requested \$10,000 be added for the costs of a generator.

Capital projects: White informed that one of the highway plow trucks will need to be replaced at an estimated cost of \$200,000. Also, the Miller Pond Road guardrail and road rehabilitation project will need to be done and stated that she is still waiting for construction estimates.

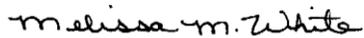
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Capital Reserves: Funding of the various capital reserve funds was discussed. The Board requested White budget \$100,000 for the Highway CRF; \$25,000 for the Transfer Station CRF; \$5,000 for Town Building Repair CRF; \$50,000 for the Fire Apparatus CRF; \$2,000 for the Town Office Equipment CRF; \$10,000 for the Municipality Revaluation CRF; and \$5,000 for the Town Emergency Repair ETF. The Library Trustees will meet on December 17 and let White know how much they will need their CRF funded by.

Conservation Chair Dave Wood arrived at 3:10 PM and requested funding to the Land Preservation CRF. He stated his goal was to have a balance of \$200,000 by the year 2021 in this CRF. After discussion, the Board stated they would decide once they know what the total budget is looking like.

By unanimous vote, the meeting adjourned at 4:15 PM.

Respectfully submitted,



Melissa M. White
Town Administrator