

Budget Work Shop
FINAL

PRESENT: T. C. Tocci, Chairman; S. C. Hanson, M. J. Farinola, Selectmen; E. N. Small, Town Administrator; L. A. Ruest, Administrative Assistant

ELECTION, REGISTRATION AND VITAL STATISTICS: Town Clerk Holly Knowles reviewed this budget noting increases and decreases in budget lines. She reported that the majority of the reduction in this budget is due to the fact that there are fewer elections in 2009 (one town election) than 2008. She added that she is proposing to upgrade two computer monitors in the Town Clerk's office. A review of offsetting revenue took place. H. Knowles noted that the current economy is a factor. Additional revenue is anticipated from the increase in decal fees from \$2.50 to \$3. H. Knowles commented that residents are providing positive comments with respect to being able to complete the full auto registration transaction at the Town Hall.

HIGHWAY DEPARTMENT: R. B. Merrill, Jr. was unable to attend due to a death in the family. S. C. Hanson made numerous proposed changes to budget lines throughout this budget reducing Salaries and increasing Other Purchased Services. E. N. Small explained that salaries have been proposed to address those items needing attention that may not be addressed by winter road maintenance or the Road Agent. He also noted that there is a need to consider hiring an expert to address Highway Department matters. This is something the Board discussed this year and determined to work on in 2009. Discussion took place with respect to employees versus contractors. M. J. Farinola stated he doesn't want highway employees on the Town's liability any more and indicated the work should be contracted. Following discussion, the Board eliminated the two Salaries budget lines and added a Miscellaneous category to 570 Other Purchased Services in the amount of \$11,000 for matters such as potholes, trees, signs, etc. S. C. Hanson stated he is comfortable with trying this process for one year.

Review of this budget continued line by line. It was identified that there is a need to clean catch basins but that they need to be mapped to identify the total number and locations. Reductions in proposed budgets (570) were made to crack sealing, road striping, tree removal and winter road maintenance. Further reductions were made to proposed budgets (630) for road salt and gravel/sand.

S. C. Hanson reported he attended training at UNH and spoke with a software representative today who provided information with regard to a software program to assist with Highway Department matters. The software is a planning tool that maps town roads, collects data and provides maintenance suggestions. Question was raised as to who will be responsible for maintaining the software program. S. C. Hanson stated he would input data and indicated that data will need review every two years. Suggestion was made that an intern might be available to assist. M. J. Farinola stated he would be in favor as long as this budget is reduced five percent. Discussion of including funds to hire an intern took place. The Board agreed to include \$2,000 in funds for an intern as part of Highway Department budget line 390.

FINANCIAL ADMINISTRATION: E. N. Small reported that this budget has been level funded. He reviewed the budget line by line noting the estimate obtained for auditing services as well as proposed funds for assessing. E. N. Small acknowledged funds proposed for computer support noting that the Town will be seeking a new vendor. S. C. Hanson acknowledged that this is a project that should include a technology plan. S. C. Hanson eliminated the funds proposed for clerical assistance and suggested the Deputy Tax Collector be utilized if time allows. T. C. Tocci was not in

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favor of eliminating funds entirely. M. J. Farinola and S. C. Hanson were in favor of eliminating the funds. E. N. Small requested the Board reconsider as the clerical help would be beneficial in assisting with time to get other tasks accomplished. S. C. Hanson expressed frustration with the amount of money paid for administration. E. N. Small recommended the Board go into non-public session to discuss personnel matters such as this.

M. J. Farinola inquired as to providing the service of appraisal records on line. E. N. Small reported the \$2,000 to \$3,000 for this service was not included due to the Board's indication of not adding services to the budget. The Board agreed to forego this service.

M. J. Farinola stated his disagreement with the purchase of copiers in the manner done in the past. L. A. Ruest explained that the Town Hall copier includes the features of scanning, faxing, printing and copying. She reported that the service contract includes preventative maintenance as well as repair services and that toner is included.

In response to M. J. Farinola's indication that \$300 needs to be cut in order to meet the five percent reduction, the Board removed \$300 from budget line 312 Assessing (data verification).

EMPLOYEE BENEFITS: Employees who participate in Health Insurance will be contributing 14% in 2009; up two percent from 2008. The budget is reduced \$13,000 overall. M. J. Farinola asked that the Fire Chief position be broken out between budget lines. The Board agreed.

The Board signed a letter to PRIMEX requesting waiver of the 45 day requirement to terminate coverage. Workers Compensation and Unemployment Compensation coverage will now be provided by the Local Government Center. New rates are reflected in this budget.

GOVERNMENT BUILDINGS: E. N. Small reviewed this budget line by line with the Board. He noted that there is a need to repair the down spouts at the Town Hall and questioned whether the Board wished to keep this as a budget item or include on the ballot as a warrant article. It was determined to keep it as a budget item. It was also noted that something needs to be done to improve the water at the Town Hall. Funds are included in line 740 to address the water tank, controls, and valves to include an in-line filter. Suggestion was made to prepare a schedule to identify maintenance needs and address them every other year. The Board asked E. N. Small to reduce this overall budget by an additional \$7,200 to meet the five percent reduction. The Board approved replacement of light bulbs within this year's budget.

AMBULANCE: This budget will be reviewed after the Selectmen's December 8 meeting.

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Highway - R. Merrill / E. Small¶
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CIP PROGRAM – PRESENTATION TO SELECTMEN - DECEMBER 3

TOWN WARRANT – READY BY DECEMBER 9: E. N. Small will prepare a draft warrant following the Capital Improvement Plan presentation on December 3.

The work shop adjourned at 7:49 p.m.