

**BUDGET WORK SESSION
draft**

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

BUDGET:

Town Administrator, Lori Ruest provided the Board with draft documentation needed in order to review and finalize budget items for 2016.

The 2016 budget summary page showed a total proposed operating budget of \$2,507,230, \$56,320 lower than the 2015 budget.

The Selectmen went over the budget line by line.

Budget categories showing substantial decreases were identified:

- Line 4191 Planning and Zoning decreased by \$29,870 due to Master Plan money budgeted two years ago; this is not in the budget this year as it will be a capital expense on the Warrant.
- Line 4155 Employee Benefits: Health insurance reduced due to changes in personnel.
- Line 4324, Solid Waste Disposal decreased with new contract.
- Lines 4711 and 4721, Bond Principal and Interest, reduced as one bond for road work matured, leaving only one bond.

TAX RATE:

The tax rate will be reviewed at the next budget meeting, when numbers will be available.

PAY PLAN:

L. Smith said that the pay plan needs to be discussed, and that it has been difficult to get a committee together for this. It was agreed to start looking for people to serve on a committee in January, and to at least meet with the Police and Fire Chief in April.

In discussion of Account 4194, Government Buildings, it was noted that the grant nearing approval for a new alarm system for the Safety Building will not include the Town Hall. An updated system for the Town Hall may be included as part of the funding for a new back entrance way and door, which will be a Warrant item.

Line 4210, Police, includes a line for gasoline that will change once updated pricing is received from the State.

The Prosecution contract line shows an increase; it is an annual contract. In 2015, three quarterly payments were budgeted; in 2016, four quarterly payments are budgeted.

The increase in the Building Inspection line represents wages for a data entry clerk to assist with the Building Inspector's new software.

There was a lengthy discussion of Highway items. Most were level funded; line 570, Other Purchased Services, included an increase for winter road maintenance services, and also reflects an increase for Year 2 of the Winter Road Maintenance Services Contract. Maintenance and Repairs shows an increase mainly due to materials needed. Culverts and piping work is planned for 2016.

There was a discussion of the possibility of painting a line on certain main roads for a bicycle and pedestrian lane. It was decided to lower line 390 under Solid Waste Collection by reducing the amount budgeted for electronics recycling to \$1,000. This will be accomplished by offering the collection of electronics at the Spring household waste collection day only, instead of Spring and Fall. The cost of renting the container is \$985 each time, and at the most recent collection day, only a small number of electronics was collected. Increases under line 390 reflect treatments for invasive plants at the Brush Dump.

Meeting was adjourned at 11:30 AM