



Budget Committee

**Margaret Allen
Dickie Garnett
Robert Copp**

**Robert Hamilton
James Sununu
Michael Golden**

**Kari Schmitz
Richard Stanton**

Budget Committee Draft Minutes

Wednesday, November 5, 2014 Town Hall

Call to Order at 7:08pm

Mr. Copp unexcused

Pledge of Allegiance

Nominations for Budget Committee vacancy

The Chair announced that only one volunteer had come forward for the open seat, Mr. Jon Rineman. Discussion regarding Mr. Rineman's qualifications/experience on Budget Committee, School Board and Select Board.

Mrs. Schmitz made a motion to nominate Mr. Rineman for the Budget Committee vacancy, Mr. Garnett seconded. Motion carried 7-0.

Town Year End Review and Default Calculation - P. Apple

Mr. Apple discussed the Town financials and default budget for the coming year. The FY16 Default Budget is \$6,385,787, \$246,355 over the FY15 approved budget or a 4% increase.

First Review of Town Proposed FY16 Budget

The Proposed Budget is \$6,459,681, \$73,894 above the Default Budget or 1.2% higher than Default.

Proposed Budget is 5.2% higher than FY15 approved Budget.

Two areas of the budget had significant increases. First, an increase in health insurance rates for both the represented and unrepresented employees, a GMR of 24%, because claims have more than doubled in the last year. Second, municipal contributions to the NHRS will increase July 1, 2015.

43 Discussion. Mr. Golden requested Mr. Apple research the five year history of claims to try to
44 piece together whether this was an anomaly or a pattern.
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46 Mr. Sununu advised the committee regarding contributions to NHRS and to continue to expect
47 increases every two years as the fund cannot cover liabilities.
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49 Chief Page discussed the newly formed Director of Public Safety position and the training he felt
50 necessary for Public Safety.
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52 Mr. Stanton stated that the CBA's built in a 3% increase in the Default Budget and there was a
53 need to focus on training, training that had been cut in prior budgets, and that along with the
54 group training came charges to overtime.
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56 Both Mr. Hamilton and Mrs. Allen had stated reservations regarding taking a 5.2% increase to
57 the taxpayer with COLA at 1.7% and median raises at 3%.
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59 Mrs. Allen requested the committee to read through the Town Budget Book and to send
60 questions to her by Friday, November 14.
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62 Mrs. Allen requested the committee to read through the NHS Budget Book and to send
63 questions regarding the school budget by Sunday, November 9 in the evening so the SAU would
64 have questions Monday morning before the holiday.
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66 **Approve minutes from 10/15/14** need committee help, tape hard to hear
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68 **Adjourn** Mr. Garnett moved to adjourn at 8:56pm, Mrs. Schmitz seconded.
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