

**BUDGET COMMITTEE
MINUTES**

NOVEMBER 3, 2016

PRESENT: Elizabeth Dubrulle (Chair), Peter Georgantas (BOS Rep), Angela Mackenzie, Emily Sandblade, Craig Campbell, Zuzana Buzzell, Dian McCarthy (SB Rep), Richard Fletcher, Mike Smith, Dennis Lynch, Karl Soderquist, John Stafford, Scott Gross, Bryan Fournier.

Chairman Dubrulle called the meeting to order at 7:00 p.m.

The school budget will be provided as scheduled. Electronic and hardcopies were requested.

TOWN BUDGET

Sue Desruisseaux: Our operating budget includes the general fund, special revenue and sewer fund. The only fund that affects the tax rate is the general fund. \$421,015 increase in general fund. CIP have increased over \$600,000 and the general fund has decreased \$221,000. The budgeting format has changed slightly. There is now a category called insurance; no longer a breakout by department. The Town Hall budget shows a redistribution of tasks. Same number of bodies, different distribution. Revenues are estimated at \$466,709. Special Articles will be done in January. Known articles include - Goffstown Main Street, Crispin's House, CIP fire apparatus, Uncanoonuc Dam, Library Architectural Engineering Study, Fire Engine. Placeholders, Teamsters Agreement and Transportation Program is up for renewal. We are waiting to hear from MTA.

Wages

Dispatcher will be placed on a new matrix. 16 steps 2.5 between steps, no COLA. Collective Bargaining Agreement expires next year. Fire Teamsters will be a special article. Insurance Rates received in late October. Five percent increase in health, none in dental. Employees are paying an additional 3.5% toward their benefits next year. Property Liability Insurance shows a decrease. Worker's Comp shows a decrease. Unemployment shows a decrease.

Utilities distribution portion continues to increase. Heating oil is \$1.845 per gallon, down from last year. The budget is based on a three year average, unless a facility had a change in heating source. Propane is \$1.129 down from last year's rate. Diesel is \$1.98 per gallon. Gasoline is \$1.785 per gallon. We received favorable rates.

NH Retirement System rates were provided. The increase is a 2.5% for employees, based on the recommendation of a consultant's report. The consultant recommended if you don't want the matrix to get stale, we would look at including a COLA. You watch your index and decide whether it needs to be tweaked. Everyone received at least a 2% increase. The Committee requested a copy of this report. To receive a step increase, you also need to pass your review requirements. Non-Police and Non-Fire employees pay 7% toward the retirement system, plus social security.

Town Hall Budget

Administration is down due in part to the reorganization. The new Code Enforcement Officer will be under Planning. Someone in Finance will be retiring. Professional Dues show a 2% increase. Employee Development is down. Travel Expenses are down. Legal Services was reduced. Minute Takers are down. EDC minutes were transferred to Planning. Advertising

increased \$500. Electricity shows a decrease. Facility Maintenance shows a reduction. Property Liability Insurance shows a reduction. Economic Development was transferred to Planning. Grasmere Town Hall represents the third year we are itemizing bills there. This line was reduced.

Town Clerk is up. There is a new person there. Wages are down. Three FT employees. Office supplies increase due to increase in dog tags. Postage up. Printing and Binding is up. Elections are down because we do not have four elections next year. The Finance Office shows a decrease of \$36,000, due to the reorganization. The auditing is going up \$500. Consulting Service is down. Banking services increased based on actuals. Tax collection is down \$16,080 due to a change in personnel. Employee Development is up. Travel expenses is up. Consulting Services is up. Information Technology is up, due to a PT position. We have an increase in the software line. Internet and Phone Access is up due to the dark fiber project. This will link all municipal buildings except for the East Goffstown Fire Station. Cell phones are up \$300.

Revaluation of Property is up. Professional Dues is down. Legal Services has increased by \$10,000. Consulting Services is up due to Pictometry update. Books and Publications is down.

Planning, Zoning has increased due to new employee. Professional Dues is down. Employee Development is down. Travel is down. Legal Services is up \$2,500 based on actuals. Minute takers are up \$1,800, due to EDC minutes being transferred. SNHPC Dues is up.

Other General Government. The Budget Committee's budget was reduced by \$300. The Conservation Commission is up \$1,500.

Building and Health shows a decrease of \$834.

Human Services is down \$6,592 based on actuals.

Monies were provided for improvements to the fire and panic alarms. The outside doors at the Town Hall will also be replaced and will be ADA Compliant. There is also an issue with the Town Hall sinking in one corner and a hole in the sewer pipe underneath the building. \$25,000 has also been provided to update the Master Plan.

Debt Service is down \$59,894 because the fire station bond was less than the bond that was retired.

\$44,528 savings in Insurance by going to a new carrier.

ADJOURNMENT

P. Georgantas moved, seconded by B. Fournier to adjourn the meeting. So voted.

Respectfully submitted,

Jo Ann Duffy

THESE MINUTES ARE SUBJECT TO APPROVAL BY THE BUDGET COMMITTEE