

Highlights of Town Hall 2015 Dept. Head Budget

Total Increase \$60,453 = 2.54%

ADMINISTRATION & ECONOMIC DEVELOPMENT	Increase 2.79% = \$21,925
WAGE & WAGE RELATED LINES:	+\$4,524
<ul style="list-style-type: none">Includes 4 FTE, 1 PTE, SelectmenAssumes a 2% wage adjustment on 7/1/15Places employees on appropriate longevity threshold based on years of service	
BENEFITS:	+\$18,014
<ul style="list-style-type: none">Number represents 6.5% increase; estimate should have been 10% like other depts. but will be adjusted in Sel. Budget	
PROFESSIONAL DUES:	(\$960)
<ul style="list-style-type: none">NHMA membership for the town – assumes 2% increaseASCAP Music License for Town – assumes 2% increaseICMA membership eliminated for 2015MMANH Dues for Town Administrator & Asst. Town Admin.NHEDA for Asst. Town Administrator	
TRAVEL EXPENSES:	(\$350)
<ul style="list-style-type: none">2014 actuals are artificially low due to long term leave.ICMA dues are cut, so travel to ICMA conference eliminated.	
LEGAL SERVICES:	(\$2,000)
<ul style="list-style-type: none">Based on past experience, this line can be reduced.	
MINUTETAKERS:	(\$1,528)
<ul style="list-style-type: none">Minute-taking for Selectmen and EDC meetings, adjusted to reflect actuals.	
POSTAGE: Increased to accommodate a 3% rate increase	+\$50
PRINTING & BINDING:	(\$100)
<ul style="list-style-type: none">Using electronic letterhead; only ordering printed envelopes	
PROPANE:	(\$60)
<ul style="list-style-type: none">Based on 2013 actuals2014 actuals are now \$252, should reconsider and level fund this line	
MISC EXPENSES:	(\$100)
<ul style="list-style-type: none">Eliminated this line. Should accommodate in other budget lines.	
EQUIPMENT RENTAL:	(\$150)
<ul style="list-style-type: none">New copier lease for Land Use & AdminTown Clerk & Tax Collector Copier maintenance & suppliesPostage Meter lease	
FACILITY MAINTENANCE:	+\$1,435
<ul style="list-style-type: none">This account line is for all required inspections & repairs needed to pass inspections as well as all other Town Hall maintenance and repairs.Increased to purchase ADA Rubber Ramp and Electronic Door Opener for Town Hall Front doors.	
PROPERTY-LIABILITY INSURANCE:	+\$660
<ul style="list-style-type: none">This line reflects the maximum increase of 5%. It will be adjusted in Sel. Budget when rates are available.	

GRASMERE TOWN HALL: +\$2,490

- The next 7 account lines starting with 13008700, represent the first year of itemizing the costs at Grasmere Town Hall operating costs. The 2015 budget is an attempt to meet actual expenditures. Also, in 2015 we have budgeted to repair two windows on the Merri-Loo side of the building so that they can be raised and lowered per our agreement with tenants and to meet code. *Please note there is offsetting revenue to these costs under REVENUE-RENTAL OF TOWN PROPERTY – Merri-Loo pays rent and a portion of the utilities (water, electricity, heating oil).*

TOWN CLERK Increase 2.82% = \$5,187

WAGE & WAGE RELATED LINES +\$2,619

- Includes 3FTE
- Assumes a 2% wage adjustment on 7/1/15
- Places employees on appropriate longevity threshold based on years of service

POSTAGE +\$568

- Assumes a 3% increase in postal rates

PRINTING & BINDING +\$2,000

- Restores budgeting for the preservation of documents

ELECTIONS Decrease -42.38% = (\$15,467)

- Temporary Election Workers are budgeted at minimum wage. If there is a change in the minimum wage, then we will need to revisit this account line.
- Reduction is due to the fact that there is only one election next year.

FINANCE Increase 2.57% = \$6,845

WAGE & WAGE RELATED LINES +\$6,305

- Includes 3FTE and ½ of a FTE
- Continues 2 additional hours per week for 12 months to continue the implementation and training on the new finance software
- Assumes a 2% wage adjustment on 7/1/15
- Places employees on appropriate longevity threshold based on years of service

PROFESSIONAL DUES – NHGFOA (\$25) & NHHRPA (\$15) (\$10)

TRAVEL EXPENSES – reflects actuals (\$200)

AUDITING – per contract +\$250

OFFICE SUPPLIES – reflects 2013 actuals +\$320

POSTAGE – assumes a 3% increase in postal rates +\$180

TAX COLLECTION Increase .59% = \$522

WAGE & WAGE RELATED LINES +\$667

- Includes 1 FTE and 2 weeks of additional help
- Continues to budget 1 additional hour per week for 12 months for the implementation of the tax module.
- Assumes a 2% wage adjustment on 7/1/15.

PROFESSIONAL DUES – Notary dues good for 5 years. (\$75)

EMPLOYEE DEVELOPMENT – Moved Hotel Accommodations to Travel Exp. (\$475)

TRAVEL EXPENSES – Added Hotel Accommodations from Employee Dev. +\$400

OFFICE SUPPLIES +\$5

REVALUATION		Increase 1.83% = \$3,579
WAGE & WAGE RELATED LINES		+ \$2,558
<ul style="list-style-type: none"> Includes 2 FTE Assumes 2% wage adjustment on 7/1/15 Places employees on appropriate longevity threshold based on years of service 		
PROFESSIONAL DUES		(\$400)
<ul style="list-style-type: none"> IAAO, NHA AO, MLS, NHREAB is a 2 year membership – not due in 2015 		
EMPLOYEE DEVELOPMENT		(\$55)
<ul style="list-style-type: none"> NHMA Conference; Vision Conference; Advanced Appraisal Course; Assessing & Office Classes for secretary 		
TRAVEL EXPENSES		+ \$160
<ul style="list-style-type: none"> For assessing properties in town, and attending conferences. Actuals tracking higher. 		
COUNSULTING SERVICES		+ \$800
<ul style="list-style-type: none"> Contract for list and measure of 1/5 of properties. 		
POSTAGE		+ \$200
<ul style="list-style-type: none"> Assumes 3% increase in postal rates plus actuals have been higher than budget. Mailers for data collection and miscellaneous letters. 		
BOOKS & PUBLICATIONS		+ \$316
<ul style="list-style-type: none"> M&S Cost Manual (\$585) & Handy Whitman (\$275) 		

INFORMATION TECHNOLOGY		Increase 5.59% = \$23,126
WAGE & WAGE RELATED LINES		+ \$2,351
<ul style="list-style-type: none"> Includes 2 FTE Assumes a 2% wage adjustment on 7/1/15 Places employees on appropriate longevity threshold based on years of service 		
PROFESSIONAL DUES		(\$200)
<ul style="list-style-type: none"> Only Tech Republic dues for next year 		
EMPLOYEE DEVELOPMENT		+ \$2,100
<ul style="list-style-type: none"> NHMA Annual Conference; NEARC Conference; Added an advanced IT Class for \$2,100 		
COMPUTERS & COMM.		+ \$15,150
<ul style="list-style-type: none"> 4 year replacement schedule; inventory has increased to 18 servers, 63 PCs, 11 workstations, 25 laptops, 14 rugged laptops, 2 tab PCs, 11 tabs, 100 monitors plus network devices. 		
COMPUTER SOFTWARE		+ \$3,625
<ul style="list-style-type: none"> Reductions: (\$32,410) IMC eliminated the need for: QED license -\$11,200, Bright Store Backup Software -\$660, Police Dept. Mobile Cop -\$5,700, Crime View -\$3,000, and ESRI Support -\$1,000 for a total reduction of -\$21,560; VISION upgrade -\$6,500; Websense is a 3 year contract -\$2,500; Street Wise installed in 2014 next year -\$1,850 		
<ul style="list-style-type: none"> Additions: +\$32,650 IMC License \$16,700; MUNIS Citizen Self Service Portal for Property Taxes \$2,550; Pictometry Online \$500; additional autocad license \$6,000; following support server virtualization - VEEAM software \$2,500 (for backup and replication), VM Turbo \$1,400 (server virtualization management); VMWare \$3,000 (maintenance) 		
<ul style="list-style-type: none"> Includes annual increases in user licenses (2.5%) +\$3,385 		
CELL PHONES		+ \$100

PLANNING & ZONING	Increase 5.39% = \$11,979
WAGE & WAGE RELATED LINES	+\$11,841
<ul style="list-style-type: none"> • Includes 2 FTE • Adds a Part-Time Zoning Code Enforcement Officer (20 hrs per week x \$18 per hr = \$9,360) to assist the Planning and Zoning Office in responding to the increased number of zoning complaints. • Assumes a 2% wage adjustment on 7/1/15 for 2 current employees 	
PROFESSIONAL DUES	+ \$22
<ul style="list-style-type: none"> • NHPA and APA/AICP to keep AICP certification 	
EMPLOYEE DEVELOPMENT	(\$30)
<ul style="list-style-type: none"> • This account line is for both elected officials and employees professional development and includes funding of the NHPA Conference, OEP Conference, NHMA Conference, NH Law Lecture Series, and other land use workshops/seminars. 	
TRAVEL EXPENSES	(\$250)
<ul style="list-style-type: none"> • Adjusted to reflect actuals 	
MINUTETAKERS	+ \$1,000
<ul style="list-style-type: none"> • Increased to reflect actual in 2013 and 2014. 	
REGISTRY OF DEEDS	(\$200)
<ul style="list-style-type: none"> • Decreased to reflect actual activity 	
OFFICE SUPPLIES	(\$200)
<ul style="list-style-type: none"> • Decreased to reflect actual 	
POSTAGE	+ \$500
<ul style="list-style-type: none"> • Increased to reflect actual and assumed a 3% increase in postal rates 	
PRINTING AND BINDING	(\$700)
<ul style="list-style-type: none"> • Decreased to reflect actual expenditures 	
SNHPC DUES	(\$4)
<ul style="list-style-type: none"> • Notice from SNHPC Planning Commission just received, town dues will increase \$10 over previous year. Adjustment will be made in the Selectmen Budget. 	

OTHER GENERAL GOVERNMENT	Decrease -2.44% = (\$500)
TOWN REPORT & NEWSLETTER	(\$500)
<ul style="list-style-type: none"> • Printing fewer Annual Reports 	

BUILDING & HEALTH	Increase .94% = \$801
WAGE & WAGE RELATED LINES	+\$781
<ul style="list-style-type: none"> • Includes 1 FTE • Assumes a 2% wage adjustment on 7/1/15. 	
PROFESSIONAL DUES	+\$20
<ul style="list-style-type: none"> • Increase in NH Building Officials Association Dues 	

HUMAN SERVICES	Increase 3% = \$2,456
WAGE & WAGE RELATED LINES	+\$2,456
<ul style="list-style-type: none"> • ½ of a FTE • Assumes a 2% adjustment on 7/1/15 • Places employees on appropriate longevity threshold based on years of service • Added 1 hr per week for 12 months to Human Services but should have been added to Finance as it is related to the software implementation. Will be corrected in Selectmen Budget. 	

2015 ADMIN CAPITAL IMPROVEMENTS	\$148,000
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- **TOWN HALL – REMOVE CARPETS AND INSTALL LOW-MAINTENANCE TILES** \$33,000
Town Hall flooring has not been updated since 1989. Carpets were listed as tripping hazard by NH Dept. of Labor in their 2014 Safety Inspection report. This will remedy the tripping hazard and bring the town in compliance with NHDOL safety standards. Also, the new flooring will require less maintenance.
- **GRASMERE TOWN HALL – ADA COMPLIANCE** \$25,000
This is to hire an architect to update the 2004 construction plans and documents to current code for the elevator addition to Grasmere Town Hall. In this way we can acquire current construction estimates and seek grant funding and donations for the addition.
- **MASTER PLAN UPDATE** \$75,000
The Town’s Master Plan was last done in 2006 and are typically updated every 10 years. This is a 2 year project and therefore should start in 2015 for completion in 2016.
- **HERBICIDE TREATMENT OF MILFOIL** \$15,000
Conservation Commission seeks \$15,000 to use towards the eradication of milfoil in Glen Lake, Namaske Lake, and the upper part of the river near the mill. The Lake Associations will continue to apply for grants and seek donations for the eradication of milfoil.

SUMMARY:

In summary the TOWN HALL Operating Budget is up \$60,453 or 2.54%. Adjustments will be made in the Selectmen budget with the new rates for retirement and insurances. The impact of the new NHRS rates on Town Hall will be about \$2,611.

This moderate budget increase allows us to provide a conservative wage increase of 2% on 7/1/15 to Town Hall employees whose wages were frozen in 2014 and who experienced an increase in their contribution to health insurance in effect reducing their net income. This proposed budget also allows us to hire a part-time Zoning Code Enforcement Officer (\$10,418 for wage & wage related lines) to handle the increasing number of zoning complaints. The proposed budget allows for the addition of a Citizen Self Service Portal (\$2,550) for property taxes which will allow 24/7 public access to property tax information. It also provides for additional staff hours in the Finance and Tax Office to complete the installation and training on the new finance software.