

# 2016 Town Hall Budget Highlights

(highlights reflect changes of \$100 or more in account lines)

**Total Decrease -\$13,044 = -.052%**

<b>ADMINISTRATION (due to reorg)</b>	<b>Decrease: -11.79% = -\$99,430</b>	
WAGE & WAGE RELATED LINES		<b>-11.82% = -\$86,353</b>
<ul style="list-style-type: none"> <li>• Includes 2 FTE, ½ of 2 FTE, 2 PTE, and Selectmen</li> <li>• Assumes placement on matrix on 7/1/17 (min. 2% increase)</li> </ul>		
PROFESSIONAL DUES		+\$234
<ul style="list-style-type: none"> <li>• NHMA membership for the town (2% increase) \$13,943</li> <li>• ASCAP Music License for Town (2% increase) \$343</li> <li>• MMANH Dues for Town Administrator &amp; Asst. Town Admin. (0% increase) \$150</li> </ul>		
EMPLOYEE DEVELOPMENT		<b>-\$130</b>
<ul style="list-style-type: none"> <li>• NHMA Annual Conference \$100</li> <li>• Workshops &amp; Seminars on Municipal Issues \$1,000</li> <li>• MMANH Annual Conference \$200</li> <li>• Selectmen Workshops (\$80 x 5) \$400</li> </ul>		
TRAVEL EXPENSES		<b>-\$200</b>
LEGAL SERVICES		<b>-\$2,000</b>
<ul style="list-style-type: none"> <li>• Reduction based on actuals</li> </ul>		
MINUTETAKERS		<b>-\$2,600</b>
<ul style="list-style-type: none"> <li>• Selectmen now meet twice per month</li> <li>• Transferred minute taking for EDC meetings to Planning due to reorg</li> </ul>		
ADVERTISING		+\$500
<ul style="list-style-type: none"> <li>• Increase in number and rates for legal notices/employment ads; reflects actuals</li> </ul>		
ELECTRICITY		<b>-\$1,975</b>
<ul style="list-style-type: none"> <li>• Increase based on 7/1/15-7/1/16 actuals x 5% increase</li> </ul>		
FACILITY MAINTENANCE		<b>-\$1,040</b>
<ul style="list-style-type: none"> <li>• This account line is for all required inspections &amp; repairs needed to pass inspections as well as all other Town Hall maintenance and repairs.</li> </ul>		
PROPERTY LIABILITY INSURANCE		<b>-\$752</b>
<ul style="list-style-type: none"> <li>• Result of new provider</li> </ul>		
ECONOMIC DEVELOPMENT		<b>-\$4,000</b>
<ul style="list-style-type: none"> <li>• Transferred to Planning due to reorg</li> </ul>		
GRASMERE TOWN HALL		<b>-\$1,165</b>
<ul style="list-style-type: none"> <li>• The next 7 account lines starting with 13008700, represent the third year of itemizing the operating costs at Grasmere Town Hall. <i>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).</i></li> </ul>		

<b>TOWN CLERK</b>	<b>Increase: 1.06% = \$2,044</b>	
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WAGE & WAGE RELATED LINES		<b>-\$1,059</b>
<ul style="list-style-type: none"> <li>• Includes 3FTE</li> <li>• Assumes placement on matrix on 7/1/17</li> </ul>		
OFFICE SUPPLIES		+\$600
<ul style="list-style-type: none"> <li>• Increase in cost of dog tags</li> </ul>		
POSTAGE		+\$713
<ul style="list-style-type: none"> <li>• Increase for increase number of mailings (Dogs/MV)</li> </ul>		
PRINTING & BINDING		+\$1,789
<ul style="list-style-type: none"> <li>• New Dog Registrations: post cards, labels, renewal envelopes</li> <li>• Motor Vehicle Registrations: mailing envelopes; toners; MICR E-Reg Toner &amp; Checkstock;</li> <li>• Vital Records: toners and restoration</li> </ul>		

**ELECTIONS** **Decrease: -61.87% = -\$37,890**

- Decrease is due to the fact that there is only one election in 2017.
- 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.

**FINANCE** **Decrease: -12.66% = -\$35,973**

WAGE & WAGE RELATED LINES	<b>-\$32,873</b>
• Includes 3FTE and ½ of a FTE	
• Assumes placement on matrix eff. 7/1/17	
AUDITING – per contract	+\$500
CONSULTING SERVICES – Actuarial update for OPEB done in 2016; not required for 3 years	<b>-\$5,000</b>
BANKING SERVICES – Increase based on 2015 actuals	+\$1,400

**TAX COLLECTION** **Decrease: -17.79% = -\$16,005**

WAGE & WAGE RELATED LINES	<b>-\$16,735</b>
• Includes 1 FTE, stipend of Deputy Tax Collector and 2 weeks of additional help	
• Assumes placement on matrix eff. 7/1/17	
EMPLOYEE DEVELOPMENT	+\$305
• New Tax Collector in three year certification program	
TRAVEL EXPENSES	+\$125
• Tax Collector and Deputy Tax Collector to attend workshops	
CONSULTING SERVICES	+\$300
• Research of liens, deeds, and folding/stuffing of tax bills	

**INFORMATION TECHNOLOGY** **Increase: 16.72% = \$73,471**

WAGE & WAGE RELATED LINES	+\$26,320
• Reorg resulted in a FT position becoming 2 part-time positions and one is in this office	
• Assumes placement on matrix eff. 7/1/17	
COMPUTER SOFTWARE	+\$14,851
INTERNET/PHONE ACCESS	+\$32,000
• This increase is to accommodate 12 month fiber connection to meet all department needs.	
CELL PHONES	+\$300

**REVALUATION** **Increase: 11.62% = \$23,041**

WAGE & WAGE RELATED LINES	+\$4,711
• Includes 2 FTE	
• Assumes placement on matrix eff. 7/1/17	
PROFESSIONAL DUES	<b>-\$385</b>
• IAAO, NHA AO, MLS, NHREAB is a 2 year membership (paid in 2016)	
LEGAL SERVICES	+\$10,000
• Two active lawsuits	
CONSULTING SERVICES	+\$9,370
• This is the off year for List & Measure, wish to use this line to update pictometry which was last done in 2012	
BOOKS & PUBLICATIONS	<b>-\$255</b>
• M&S Cost Manual (\$635) & Handy Whitman (\$275 – not due until 2018)	

<b>PLANNING, ZONING &amp; ECONOMIC DEVELOPMENT</b>	<b>Increase: 29.85% = \$67,920</b>
WAGE & WAGE RELATED LINES	+\$61,072
<ul style="list-style-type: none"> <li>• 3 FTE. During 2016 reorg we replaced a position in finance with a ZCEO.</li> <li>• Assumes placement on matrix eff. 7/1/16</li> </ul>	
PROFESSIONAL DUES	<b>-\$386</b>
EMPLOYEE DEVELOPMENT	<b>-\$500</b>
<ul style="list-style-type: none"> <li>• 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. No AICP Conference budgeted for 2017.</li> </ul>	
TRAVEL EXPENSES	<b>-\$1,250</b>
<ul style="list-style-type: none"> <li>• Reduced as no AICP conference is budgeted for next year</li> </ul>	
LEGAL SERVICES	+\$2,500
<ul style="list-style-type: none"> <li>• Increase based on 2015 actuals</li> </ul>	
MINUTETAKERS	+\$1,800
<ul style="list-style-type: none"> <li>• Transferred minute taking for EDC due to reorg.</li> </ul>	
ECONOMIC DEVELOPMENT COUNCIL	+\$4,000
<ul style="list-style-type: none"> <li>• Transferred from Admin during reorg.</li> </ul>	
SNHPC DUES	+\$684
<b>OTHER GENERAL GOVERNMENT</b>	<b>Increase: 73.50% = \$14,700</b>
CONSERVATION COMMISSION – Milfoil	+\$15,000
BUDGET COMMITTEE	<b>-\$300</b>
<b>BUILDING &amp; HEALTH</b>	<b>Increase: 1.85% = \$1,625</b>
WAGE & WAGE RELATED LINES	+\$1,625
<ul style="list-style-type: none"> <li>• Includes 1 FTE</li> <li>• Assumes placement on matrix eff. 7/1/17</li> </ul>	
<b>HUMAN SERVICES</b>	<b>Decrease: -8.67% = -\$6,548</b>
WAGE & WAGE RELATED LINES	+\$3,472
<ul style="list-style-type: none"> <li>• ½ of a FTE; increase hours to 40 per week; assumes placement on matrix eff. 7/1/17</li> </ul>	
DIRECT ASSISTANCE	<b>-\$10,000</b>
<b>2017 ADMIN CAPITAL IMPROVEMENTS</b>	<b>Increase: 11.76% = \$10,000</b>
<ul style="list-style-type: none"> <li>• TOWN HALL – SECURITY SYSTEM, FIRE ALARM, EXTERIOR DOOR REPLACEMENTS</li> <li>• MASTER PLAN UPDATE</li> </ul>	\$70,000 \$25,000

**SUMMARY:**

In summary the TOWN HALL Budget is down about \$13,000 or ½%. This budget allows implementation of a new Wage & Classification Plan as developed by consultant and as adopted by the Board of Selectmen. It also provides for 12 months of a fiber network, pictometry, Master Plan Update, and update of an aging security system, fire alarm system and exterior doors.