

# Highlights of Town Hall 2014 Budget

(increase of \$82,284 or 3.57%)

## ADMINISTRATION & ECONOMIC DEVELOPMENT

Increase of \$33,423 or 4.57%

### REGULAR WAGES-FT:

- Building Supervisor – last year budgeted in Building/Fire/Police/DPW – now all in ADMIN
- Secretary – reduction of 260 hours – minute-taking now contracted
- Sewer Administrative Asst. – now only appears in Sewer

### REGULAR WAGES-PT:

- Custodian – Last year we only had one REGULAR WAGE account line, and this was included there.

### ELECTED OFFICIALS:

- Selectmen stipends have been transferred from the ELECTION budget to ADMIN. This transfer accounts for \$24,076 of the \$33,423 increase in ADMIN.

### WORKERS COMPENSATION:

- Estimate based on 2013 classification and mod rates, 2014 estimated wages, and no 20% discount due to the elimination of the TRIM Program during the LGC reorganization. Will be updated in October when the 2014 rates are set.

### BENEFITS:

- Estimate based on 2013 insurance rates with current plan selections for all Town Hall employees. Will be updated in October when 2014 rates are set.

### CONSULTING SERVICES:

- This line is used for consulting and contracted services and has been increased to \$500. This year the cost for interpreters for one planning meeting was \$578.

### MINUTETAKERS:

- This increase is more than offset by the reduction in secretary hours under REGULAR WAGES.

### PROPERTY-LIABILITY INSURANCE:

- Estimate based on 2013 rates with two deductibles but without the Contribution Holiday. This will be updated in October when the 2014 rates are set.

## TOWN CLERK

Increase of \$7,353 or 4.05%

- Wages and wage related lines account for \$7,003 of this increase.
- Postage increased \$471 based on estimate from MAILWAYS

## ELECTIONS

Decrease of \$9,733 or -21.05%

- Decrease due to transferring the budget for selectmen stipends to ADMIN.
- Increase in election related lines as there are 3 elections in 2014

## FINANCE

Increase of \$3,603 or 1.36%

- 180 hours of the Finance Director's salary are budgeted in Sewer Budget

- Added 52 hours for each of the three hourly employees to assist in the implementation of the MUNIS software.
- OPEB Actuarial Report was completed in 2013 so the \$5,000 was removed from 2014 Budget.

**TAX COLLECTION** **Increase of \$4,667 or 5.54%**

- Wage and wage related lines accounts for \$4,407 of the increase; added 52 hours for the implementation of MUNIS
- Postage increased by \$300 based on estimate from MAILWAYS

**REVALUATION** **Increase of \$16,641 or 9.17%**

- Wage and wage related lines accounts for \$6,697 of the increase
- Legal line accounts for \$10,000 of the increase – Fairpoint Lawsuit

**INFORMATION TECHNOLOGY** **Increase of \$48,410 or 12.87%**

- Wage and wage related lines accounts for \$7,275 of the increase
- Computer Hardware accounts for \$3,550 increase; more computers added over the years which need replacement.
- Computer Software accounts for \$37,585 of the increase. 2014 is a transition year for Finance software so we are paying user licenses for the old (\$6,500) and new software. Also, there is a one-time upgrade of VISION from Oracle to SEQL (\$6,500), and the addition of one full AUTOCAD license for DPW (\$6,000). In 2015 we will replace the cost of QED software user license (\$11,200) with the cost of IMC software user license.

**PLANNING & ZONING** **Increase of \$7,447 or 3.39%**

- Wage and wage related lines accounts for \$8,073 of the increase
- Employee Development and Travel expenses reduced -\$1,840
- Legal line increased \$2,500 due to increase in hourly rate
- Minute-taker line reduced to reflect actual -\$1,317

**OTHER GENERAL GOVERNMENT** **Decrease of \$976 or -4.54%**

- Reductions in HDC, Budget Committee, and Annual Report accounts for the decrease.

**BUILDING & HEALTH** **Decrease of \$4,766 or -5.23%**

- The overall reduction in this office is due to a transfer of the wages for the Building Supervisor to Administration.
- A new account line has been added for Public Health for public health issues which may arise such as trapping/testing and spraying for mosquitoes.

**HUMAN SERVICES** **Increase of \$4,225 or 5.41%**

- Wage and wage related lines accounts for \$1,265 of the increase
- Direct General Service has been increased \$3,000 due to reduction in state and federal aid.

- The NH Local Welfare Association has developed a software program to track local welfare expenses which will be launched this October. The user license fee is free until next Oct. At that time if we want to continue to use the software the annual user license for support and upgrades will be \$1,080. Currently, this amount is not budgeted in the 2014 ADMIN budget because it was released after the budget was developed.

**CIP:** Town Hall has three approved CIP items for 2014.

- **Town Hall ADA Lift** **\$40,000**  
 This would be to convert one front staircase at Town Hall to a fully enclosed self-serve vertical elevator for handicap accessibility and to improve safety for the users. Our current ADA lift is four generations old, requires staff to operate, and has a weight restriction which is insufficient for new electric wheelchairs.
- **IT – Server Virtualization for Police Dept.** **\$75,000**  
 This project would allow us to create 10 virtual servers on two physical servers, improving disaster recovery and redundancy, as well as providing greater space and energy efficiency. Disaster recovery would be reduced from weeks to minutes. Our current system disaster recovery requires time to order parts, configure and install them in lieu of simple image restoration. Additionally, disaster recovery may be tested on this virtualized system but not on our current system where we assume that the daily backup is not corrupted. Virtualization will isolate applications and improve efficiencies with our ability to monitor and maintain the machines through a single interface. Having successfully virtualized the servers at Town Hall in 2010, we feel it is an important step to safeguard Police Dept. equipment for 24/7 availability and uptime.
- **Planning – Master Plan Update** **\$140,000**  
 RSA 674:1:
  - I. It shall be the duty of every planning board established under RSA 673:1 to prepare and amend from time to time a master plan to guide the development of the municipality. A master plan may include consideration of any areas outside the boundaries of the municipality which in the judgment of the planning board bear a relation to or have an impact on the planning of the municipality. Every planning board shall from time to time update and amend the adopted master plan with funds appropriated for that purpose by the local legislative body. In preparing, amending, and updating the master plan:
    - (a) The planning board shall have responsibility for promoting interest in, and understanding of, the master plan of the municipality. In order to promote this interest and understanding, the planning board may publish and distribute copies of the master plan, or copies of any report relating to the master plan, and may employ such other means of publicity and education as it may deem advisable.
    - (b) The planning board shall also have authority to make any investigations, maps and reports, and recommendations which relate to the planning and development of the municipality.

While the law does not specify the frequency of updates, it is generally accepted that updates should be completed within the range of 5-10 years. Our current Master Plan is dated 2006 and took 2-3 years to complete. The Town Planner researched recent cost of Master Plan updates with other communities – Bedford, Londonderry and Keene – the range was \$130,000-\$150,000.

**SUMMARY:**

In summary the TOWN HALL Operating Budget is up \$82,284 or 3.57%. Information Technology (IT) accounts for about half of this increase in the IT Computers/Communication Equipment & Computer Software account lines (\$41,135). About \$19,000 of that increase in computer software is a one-time expense. Other notable increases across the Town Hall Budget include an increase in wages of \$25,962 and retirement of \$13,049.

Remember, the insurance rates will be set in October which will lead to an adjustment of insurance lines throughout the budget.