

## MINUTES

### PRELIMINARY BUDGET HEARING

JANUARY 25, 2016

The Board of Selectmen met at 6:30 p.m. at the Campton Municipal Building for the Proposed 2016 Preliminary Budget Hearing. Present were Selectmen, Sharon Davis, Charles Cheney, Karl Kelly and Peter Laufenberg, and Carina Park, Town Administrator and Eleanor Dewey, Office Assistant (recorder) with approximately 35 people (Town employees and the public) in attendance. Selectman Wheeler was not present due to a conflict in schedule.

At 6:30 p.m. Chair Davis called the meeting to order and welcomed the public to the 1st Preliminary Budget Hearing. Chair Davis explained that the Board chose to have two budget hearings to give the public an opportunity to understand the budget and to offer input. Chair Davis informed the public that the final Budget Hearing will be held on Wednesday, February 10, 2016, at 6:30 p.m. Chair Davis explained that there have been changes to the budget format this year so it will be more difficult to compare this year's budget proposal to prior years. The biggest change is most of the personnel benefits have been allocated per department providing a more accurate reflection of the cost of each department. Another change in each department is that department overtime is its own line item instead of sometimes having overtime included in individual wage lines. This was done in order to obtain uniformity throughout the budget and provide more clarity. Chair Davis was happy to inform the public that the Town has an overhead projector and this equipment is going to be used this evening to present the Proposed 2016 Budget.

Chair Davis introduced Carina Park, the new Town Administrator, and explained that Carina will be presenting sections of the Proposed Budget and the Selectmen will be presenting sections as well. Chair Davis informed the public that department heads are also available this evening for questions. Chair Davis called on Lloyd Willey who acknowledged his appreciation that overtime and health insurance benefits are separated out. He inquired what the comparison would be with last year's costs. Chair Davis called on Kelly Weiser who also inquired about if there was an increase in health costs. Carina Park explained that the health insurance premium cost actually went down; however, there have been changes in personnel, such as marital status and employees having babies which have slightly increased the figure by 1.1%. Chair Davis acknowledged Nancy Donahue who inquired as to whether or not the Town provided 100% contribution to the health insurance premiums. It was explained that all employees contribute 7% to their particular insurance premium cost. There is also offered a choice to opt out of the plan whereas the employee acquires insurance (for example their spouse's employer or Medicare) and the Town reimburses 70% (monthly) of the single person premium. This is another means of saving money for the Town.

As the Proposed Budget was reviewed by the designated individual, they pointed out any changes as they proceeded down the format of the budget. In the Selectmen's Budget the public had no questions. In the Town Clerk/Tax Collector's (TC/TX) Proposed Budget it was pointed out that the Board unanimously agreed that the TC/TX position should be a salaried position. It was explained that all

heads of departments are salaried positions and the Board would like to see consistency and recommend that the position be a salaried position. A Warrant Article will be presented at Town Meeting for the position to be a salaried position. The public had no questions regarding the TC/TXs Proposed Budget.

In the Financial Administration budget it was pointed out, as in all departments the employees' wages have been increased by 2% for 2016. Chair Davis called on Marsh Morgan who inquired why Town employees get a 2% increase when there is no COLA adopted by Social Security this year. It was explained that the Town has good employees and we want to keep our good employees. In addition, the Board needs to keep in line with the wage study compensation figures to again, hold on to employees, and to keep competitive in the marketplace. Some other items pointed out were that there is no Town auction this year, therefore eliminating \$30,000.00 and the cost of supplies increased slightly as there will be a Warrant Article for a new colored printer in the Selectmen's Office and the costs for such supplies maybe a little higher, hence, the increase.

Some other highlighted points, in Personnel Administration – Health & Dental Insurance line item, the \$27,500.00 are reimbursed out of pocket expenses. In the Payroll Taxes & Service slight increase and the possibility of offering Direct Deposits.

In the Town Mapping line item, an allowance has been made for a part time intern to help with GIS in mapping road frontage information and some other mapping programs to assist the Highway Department and Police Department regarding road information.

In the Insurance section, worker's comp line item it was explained that Primex over-charged for prior year, hence the reduction from \$18,896.00 to \$11,231.29.

Advertising & Regional Assoc. there are no changes as the Board of Selectmen are "holding the line" on not adding any new organizations, which the Board has been practicing for a number of years.

Under the Contingency line item, Chair Davis called on Sally Moulton who inquired what the Contingency line included. Chair Davis stated it is for unbudgeted items, for instance, in 2015 Ann Marie Foote's retirement was reflected under this line item.

In the Police Department Proposed Budget, Chair Davis called on Craig Keeney who inquired about the Police Chief's 2015 salary. It was confirmed that the Chief's Salary line item reflected a period of 53 weeks. Chair Davis acknowledged Kelly Wieser who inquired how the determination is made for the need for a new full time police officer. Chair Davis then called on Police Chief Warn to respond. Chief Warn gave an informative Power Point presentation explaining the need for an additional full time officer. Chair Davis also acknowledged Wayne Charron who inquired about Beckett School activity and if there could possibly be an impact fee charged. Chief Warn addressed issues, but commented that the Beckett School administration is very responsive when issues are addressed.

In the Fire Department Proposed Budget a large decrease was addressed in FD Equipment line item from \$165,000.00 to \$6,000.00 as in 2015 there was a purchase for 32 air packs as the dates of the packs

were expiring. Chair Davis called on Kelly Wieser who inquired why the payroll amounts were not broken down as in other departments. Chair Davis called on Kelly Bolger, Fire Commissioner, who explained that there will be no problem with furnishing this information and Selectman Laufenberg confirmed that this information is documented and is readily accessible. Mr. Bolger indicated the breakdown will be provided.

In the Emergency Management Proposed Budget the bottom line was reduced and Chair Davis called on Kelly Bolger, Emergency Management Director to explain. Mr. Bolger indicated that additional work had to be performed that was not initially accounted for; however, Mr. Bolger was able to acquire grant monies to reimburse the Town.

Points of interest in the Highway Department Proposed Budget pertained to the Paving Appropriation/Bridges line item in the amount of \$210,000.00. Chair Davis called on Lloyd Willey who first thanked the Town for the improvement to the roads in Waterville Estates and that residents are pleased with the progress. Mr. Willey expressed that since asphalt prices are going down, as petroleum products have been decreasing in cost, he encouraged "the Town to throw extra money into paving" while the price is down. Mr. Willey inquired about the \$210,000.00 figure and how it was arrived at. Chair Davis called on Robert "Butch" Bain, Road Agent, who stated that he felt certain he would be able to get Option 2 of his paving plan done which included .5 miles of Bog Road, .6 miles of Winterbrook Rd and .5 miles of Pond Road. Butch explained that the quotes for paving were figured high (when presented) for budgeting purposes; hence, he feels \$210,000.00 should be sufficient for Option 2. Chair Davis acknowledged Mr. Willey again, who suggested if the paving comes in lower, that the extra paving money be used for additional paving. Chair Davis called on Selectman Cheney who stated that he spoke to paving contractors in the area who all confirmed that they are only expecting a \$1.00 to \$2.00 decrease per ton in asphalt. Selectman Cheney further expressed that the Town did the best they could do regarding paving.

In the Solid Waste section Carina Park stated that the increase pertained to the fact that personnel benefits were charged to the Town of Campton's portion this year; whereas, last year they were not. Tammie Beaulieu, Thornton Town Administrator, expressed to Carina that some years the Town of Campton was charged and some years not. Going forward, Carina explained that the benefits will be charged to Campton for the Town's 63% portion.

In the Welfare Proposed Budget, Chair Davis called on Lloyd Willey who inquired as to why the actual 2015 expenditure figure was so low. Chair Davis called on May Brosseau, Welfare Director, who explained that fuel prices are down and the food pantry is a big help in cutting costs as it is run solely on donations. Chair Davis also explained that because fuel prices are down, and the unknown of whether the fuel will go up, there is the need to keep the Welfare line item at \$35,000.00 because of the uncertainty.

In the Other Welfare section of the Proposed Budget, Chair Davis called on Marsh Morgan who inquired why Voices against Violence and Bridge House line items are not in the Advertising & Regional Assoc section of the budget. The response was that Voices against Violence and Bridge House works with

Welfare Departments and with May Brosseau, Welfare Director, in assisting domestic violence victims and their families and providing housing for those who become homeless.

In Parks & Rec Proposed Budget section Chair Davis called on Lisa Ash, Parks & Rec Director, to explain the additional week of camp. Mrs. Ash stated that this added week was in a response to the parents request as it will give the parents more coverage as this seems to be a real issue for them when school is out. Mrs. Ash further explained that she is going to try to increase weeks by doing it gradually to see how it works out. Chair Davis acknowledged Kelly Wieser who expressed the Parks & Rec service is a very valuable community service and she and her family personally benefits from the services.

In the Library Proposed Budget Chair Davis called on Mrs. Verow who inquired about the wages and why the decrease in librarian wages and increase in substitute wages. Chair Davis explained there were re-organizational changes and Mrs. Donahue added that time was just split differently.

In the Capital Reserve Funds section it was explained to the public that the Fire Department will be purchasing a fire truck/rescue vehicle which is a costly piece of equipment and the Town of Campton has chosen to enter into a lease/purchase for the Town of Campton portion of the cost. It was explained that with a lease/purchase for the Town of Campton's portion, it would alleviate depleting the Capital Reserve account for the Fire Department Vehicles line item and would keep a level cash flow. In addition, it will avoid huge spikes in the budget which will help keep the tax rate stable, which is always the Board's goal.

The operational bottom line of the Proposed Budget came in at a 2.40% increase; however if all the Warrant Articles are approved, the increase will be 6.30%. Chair Davis called on Craig Keeney who commented that the Town has been over spending while assessed values have been decreasing, making spending out of proportion. Discussion ensued as to property values rising according to experts in the field. Chair Davis acknowledged Kelly Wieser who indicated that the Town needs to look at other means to attract more revenue in to the Town. Mrs. Wieser stated that she hopes, with Carina Park's help, now as the new Town Administrator, that the Town will be more focused on this issue. Mrs. Wieser stated that she has brought this issue forward in the past, but to no avail. Chair Davis called on Wayne Charron who inquired about income. Chair Davis confirmed that many factors affect revenues and each year revenues are estimated at budget time because actual revenues will not be known until they are received during the year. A listing of the estimated 2016 revenues will be available at the final budget hearing on February 10<sup>th</sup>.

There being no further discussion, the Proposed 2016 Preliminary Budget concluded at 8:20 p.m.

Respectfully submitted,

Eleanor M. Dewey, Office Assistant and recorder