

MINUTES

SECOND 2017 PROPOSED BUDGET HEARING

FEBRUARY 21, 2017

The Campton Board of Selectmen met at 6:30 p.m. at the Campton Municipal Building for the Second 2017 Proposed Budget Hearing. Present were Selectmen, Peter Laufenberg, Sharon Davis, Charles Wheeler, Charles Cheney and Karl Kelly and Carina Park, Town Administrator and Eleanor Dewey, Office Assistant and recorder. Approximately 15 people (Town employees and the public) were in attendance.

Call to Order: Chair Laufenberg called the meeting to order at 6:30 p.m. and he introduced the Board and welcomed the public to the Budget Hearing.

Chair Laufenberg apologized to the public, but he will have to repeat his introduction of the budget for those who were not present at the First 2017 Proposed Budget Hearing. Chair Laufenberg explained that the Board members will present the budget section by section and questions, if any, will be answered after each section. Chair Laufenberg pointed out to the public that the Board chose to provide two health care plans to the employees. One at a lower tier cost and the other at a higher tier cost. The lower tier cost the Town contributes 93%, and the employee contributes 7%. The higher tier plan the Town contributes 85% and the employees contribute 15%. With the new plans, the health insurance costs have been reduced by 4% in the budget. As far as employee compensation increases, the Board chose a 1% increase across the Board as well as a one-time payment of \$750.00 that is based on merit and that merit is based on annual performance evaluation of all employees. The Board also agreed to extend the merit line item to employees who extended services that were above and beyond their particular job descriptions; i.e. a Police officer may save a person's life, and, in this event, the Board feels it should be recognized; hence, a merit compensation. Chair Laufenberg informed the public that other Towns practice this act and it is a good way to show appreciation. Chair Laufenberg also explained that by doing a one-time payment, it keeps costs down in payroll, i.e. FICA, overtime, etc. Last but not least, thanks to Department Heads and their hard work, the Town has approximately a \$200,000.00 surplus this year to return to the Fund Balance (essentially a Town saving account). Chair Laufenberg explained that the Board has chosen to use a significant portion of that surplus to pay for some of the line items, specifically in the Capital Reserves. The Board typically, each year, uses a portion of the Fund Balance to reduce the tax rate; however, this year, the Board chose to do it from the "frontend" to achieve more transparency for the tax payers.

Chair Laufenberg proceeded on the review of the Proposed Budget by calling on each Board member to review sections. A summary of some of the questions presented by the public are as follows:

Personnel Administration: A question at the First Budget Hearing pertained to why there is a lump sum for line item Merit Pay rather than categorizing the Merit Pay for each Department. Chair Laufenberg explained that after discussion with the Board after the First Budget Hearing, the Board unanimously

agreed to leave the Merit Pay line item as one lump sum. There was also mentioned a discrepancy in the 1% across the board compensation increase. Chair Laufenberg explained that it was a “rounding off” of the figures that calculated a very slight discrepancy.

General Government Buildings: There arose a question as to whether or not the line item Miscellaneous Repairs figure is the total figure for the cost of the new boiler to be installed in the Municipal Building. It was explained that the cost of the new boiler installation will be withdrawn from Capital Reserves.

Parks & Rec.: Inquiry was made as to whether or not all the snacks were provided by the Parks & Rec. for participants or if the participants had to pay for them. Lisa Ash, Parks & Rec. Director stated that the snacks are included in the price of the services. Mrs. Ash added that some of the snacks are purchased by the Department, others are received from the Food Bank.

Police: Chair Laufenberg indicated that the line item for Holidays in the amount of \$22,000.00 was mentioned at the First Budget Hearing. It was discovered that that was an error and that line item has now been reduced to \$13,477.00.

That concluded the presentation of the 2nd 2017 Proposed Budget Hearing. Chair Laufenberg called on Lisa Ash. Mrs. Ash informed the public that the Plymouth Regional High School has proposed a renovation to the vocational center at the school and the cost is 8 million dollars, of which 5 million is anticipated to be received from grants, and 3 million will be the cost, which will be divided by 9 communities and then reflected in the property tax rate. Mrs. Ash explained that the renovations are needed as, in the past, repairs have been handled in a “band aide” fashion, and now the repairs have progressed to a point that the only way to address them, in a cost effective manner, is through renovations. Mrs. Ash explained that the maximum approximate cost per thousand incurred by Campton property owners will be \$.19, (if the proposal is voted on favorably). Mrs. Ash indicated that she has the proposal information with her this evening and the formation is also available in the Selectmen’s Office.

At 7:05 p.m. the 2nd 2017 Proposed Budget Hearing was concluded.

Respectfully submitted,

Eleanor M. Dewey, Office Assistant and Recorder