

TOWN OF RICHMOND
NEW HAMPSHIRE
Office of Selectmen



DATE: January 17, 2014 Time: 3:30 PM
Selectmen's Work Session

Attending: Sandra Gillis, Carol Jameson, and Kathy McWhirk

BUDGET WORK SESSION

Review of budgets:

CEMETERY

2014 request = \$13,203.00. The Trustees request that this money not be offset by Trust. One new area in 2014 is that the Highway personnel help with graves. When highway personnel work for cemetery purposes their hourly rate is to come from Cemetery, not Highway. Warrant Article to be for \$13,203.00.

EOC

2014 request = 18,512.00. Reimbursement from VY is up to \$12,575.00 (7/1/13-6/30/14). Will have 2 warrant articles: 1) \$4,000.00 for furniture and \$14,512.00 for remaining budget (which equals requested amount).

FIRE

2014 request = \$41,900.00. This includes dispatch for Mutual Aid at a cost of \$12,100.00. Warrant Article will be for \$41,900.00. There may be a warrant article to amend current language of CR known as Fire Truck Fund to include "refurbishment".

HIGHWAY

2014 request = \$195,324.00. The increase is primarily due to under budgeting for part-time labor in 2013, no increase to Road Agent salary in request.

LAND USE

2014 request = \$11,636.00. Increase primarily due to new shared services policy.

LIBRARY

2014 request = \$33,508.00.

MODERATOR

2014 request = \$1,900.00. Increase due to additional elections in 2014.

PARKS

Selectmen discussed the proposed warrant articles to disband each the Recreation, Beach and Parks Committees then create a new Parks and Recreation Commission and how to handle old budgets and proposed new budget for the one Commission.

Proposed budget for new Commission = \$2,250.00

POLICE

2014 request = \$98,099.00.

SELECTMEN

2014 request = \$56,447.00.

RESCUE

2014 request = \$14,200.00. Increase due to adding mileage to their request, which is new line item.

TREASURER

2014 request = \$6,902.00. This budget is a decrease from the 2013 approved budget of \$7,802.00. Selectmen removed postage from budget and reduced mileage by half.

TAX COLLECTOR

2014 request = \$19,580.00. This includes the addition of software support fee from Avitar, which has not been in the budget in the past (\$1,803.00).

TOWN CLERK

2014 request = \$42,974.00. This number does not include \$1600.00 for fees to the State for vital records and state portion of dog licenses.

Board reviewed the 2014-2017 CIP.

Gillis moved; McWhirk 2nd; the Board voted to waive the rental fee of the Vet's Hall for the Boy Scouts on January 25, 2014 for an annual Pinewood Derby. The Scouts had reserved the hall before the increase in rates and the Scouts collect food for the food pantry and sell refreshments at the Town meeting. The Board voted to waive the traffic control portion of the rental agreement as well.

There being no further business the Board voted to adjourn 6:00pm