

Meeting December 29th, 2021

Sunday, January 02, 2022 1:22 PM

## Budget Committee Meeting 12/29/2021

7:00: Meeting called to order with W. McKinney as Chair

**Committee members present:**

In person: Joseph Conrad, Sean Mamone, William McKinney, Stephen O'Keefe, Howard Brown (BOS) and Laurie Brown (Town Treasurer)

Remote: Robert Haynes, Paul Lavertu

Absent: John Arico, Chair

Opening Public Comments: None. Public present, Eileen Naber (Remote)

Library Budget Review:

Library representatives:

In Person: Bonnie Angulas, Director; John Quinlan, Trustee

Remote: Trustees Cindy Raspiller (Chair), Jane King, Amy White

Discussion surrounding wage Increases requested by the BOS

3 Warrant Article are expected to be proposed relative to the library

1. Warrant Article presented by the BOS to cover the Roadway construction for the Cemetery and Library \$130K +/-
2. Capitol reserve. Will be match 100% from Daland Trust. \$20K
3. Third phase of library design – no cost provided

The process would also include a release of a portion of the current capital reserve fund to pay for Phase 3. Currently the balance is around 300k with the town portion around 120k.

C. Raspiller provided a detailed history of the library and the library construction project and that the current location is not conducive to expansion.

There is a need to complete the roadway work prior to NHDES permits expiring in 2025

S. Mamone requested clarification of Capitol Reserve language

J. Conrad inquired what year library building construction to begin?

C. Raspiller: Construction project is expected to begin in 2023 (At this point-Fundraising

dependent)

J. Conrad inquired about library usage numbers?

B. Angulas: Provided statistics for the library in 2018 and 2019 with significant use in those two years for a small facility. 2020 saw a significant drop in use due to covid and that the library was not open to the public. They can only track and report how many people actually enter the building, not visit for pick up and drop off. B. Angulas also highlighted that the current library is not accessible to those with physical limitations.

S. O'Keefe inquired about salaries, raises and the phasing recommended by the Selectmen in 2020.

C. Raspiller: The town voters elected to not phase raises and to provide the full raises proposed by the library trustees. The trustees are staying on top of pay equity of employees with plans to regularly reassess salaries as compared to local communities

S. Mamone inquired about building construction design firms (DSK) experience with libraries?

C. Raspiller explained the selection process in choosing DSK.

S. Mamone inquired about future operating costs for the building, how the building will leverage future technologies as they change, based on a 100-year life building.

C. Raspiller and J. Quinlan provided details and process they are currently in with reviewing building systems that can be long lasting and the most efficient in terms of use and repair/replacement costs.

J. Conrad inquired if the site location allows for future expansion.

C. Raspiller: Although the building is being designed with the hope of no future expansion needs there is limited area to expand if needed. The site is surrounded by wetlands with plans for the future cemetery behind.

W. McKinney inquired about the potential of cost sharing with the cemetery trustees for at least roadway work. This led a conversation about how the costs might be divided between the Library, Trust, Cemetery and the Town/Conservation Commission.

W. McKinney inquired from remote members R. Haynes and P. Lavertu if they have further questions relative to the library budget? Neither had questions. McKinney inquired from any public members, in-person or remote if there were any questions. None

Being no further questions, the library representatives were thanked for being present and answering the committee's questions 8:00PM

### **DPW Budget Review:**

At 8:02 the Committee meet with Highway Director, Mr. Ben Crosby

Mr. Crosby discussed increases to Directors Salary (Moved from Hourly to Salary, no overtime)

Significant increase to the Sand and Salt line and a short discussion on keeping that line item higher as it is always overspent.

S. Mamone inquired about equipment costs

- When is lease up for 550 truck? B. Crosby, 1 more payment.

- Backhoe is paid for? Confirmed by B. Crosby
- Loader lease in budget? B. Crosby explained there is a need to replace the current loader. There is a belief it can be ordered and delivered within one month of approval at town meeting. They plan to cut maintenance line 431274 by 2k if the new loader lease is passed.
- Grader needs some additional maintenance work that was delayed in 2021

S. O'Keefe inquired about several items

- Increases to gravel budget. B. Crosby explained the need to rebuild several gravel roads in town.
- Suggested DPW consider capital reserve for future equipment purchases.
- Noted the salary percentage raises are lower than the Selectmen recommendation. B. Crosby and L. Brown to review and make corrections to all budget lines associated with salary increases.
- Radio line decrease? B. Crosby, radio upgrades are complete. This line reflects a return to typical maintenance costs.
- Increase to signs? B. Crosby, there are approximately 16 signs that are old or missing that need to be replaced.

S. Mamone inquired about planned road projects in 2022.

B. Crosby: Grand Hill Road is planned to be reclaimed, gravel added and repaved. Weston Hill road in the area of Twin Oaks to be reclaimed, gravel added and repaved.

Discussion about recycling center and increases to payments for glass and plastics. B. Crosby addressed options for improvements to the process at the transfer station. Also discussed the pad replacement for the compactor (trailer) and cardboard compactor. Resulting in an increase of 4k to now show 10k for Line item 419453.

Discussion about sidewalk winter maintenance and who is responsible. B. Crosby advises the state constructs the sidewalks but will not winter maintain. That cost is shifted to the municipalities.

No further questions from in-person committee members. McKinney inquired from any public members, in-person or remote if there were any questions. There were none. No public members to comment.

B. Crosby was thanked for being present and answering the committee's questions  
9:00PM

#### **Review and accept minutes:**

Motion by S. Mamone to approve the 12/15/2021 minutes as written: Second by J. Conrad. With no discussion, the motion passed with 6 yes (4 in-person, 2 remote) 0 No

Old Business:

Video conference purchase will not occur in FY21 and instead move forward as a line item in FY22.

Question by S. Mamone on Fire Department vehicle replacement and asking the same questions of other department heads. Other committee members felt it was not the same issue. DPW equipment and police vehicles are used daily and wear out faster and raise maintenance costs. The FD equipment need is an issue that should be defined and justified by other components like safety, usefulness, and life span issues. There was discussion surrounding ways the FD can better engage the community to share the

story of the need to replace the two-person truck.

There was continued discussion regarding the hiring a part-time grant coordinator. W. McKinney inquired if it is time the town consider a full-time Town Administrator with grant experience?

New Business:

The committee requested L. Brown arrange to meet with the Heritage Commission and Recreation Director at their January 5, 2022, meeting

**Closing Public Comments:** No in-person or remote public present

Being no further business, the meeting was adjourned at 9:45 pm.