



Town of Plaistow ♦ Budget Committee

145 Main Street ♦ Plaistow ♦ NH ♦ 03865

BUDGET COMMITTEE MEETING

Meeting: January 4, 2022

Call to Order: 6:30pm

ROLL CALL:

Robert Zukas, *Chair*
Doug Thompson, *Vice Chair*
Richard Anthony, *Budget Committee- excused*
Peter Bracci, *Budget Committee - excused*
Christina Cruz, *Budget Committee- excused*
Katie Knutsen, *Budget Committee*
Phil Spitalere, *Budget Committee*
Brian Stack, *Budget Committee*
Greg Taillon, *Selectmen's Representative*
Darrell Britton, *Selectmen's Alt.*

Also Present: Greg Colby, *Town Manager* – remote
Cab Vinton, *Library Director*

Agenda Item 4: Review/Approval of Minutes

The minutes of the November 30, 2021 meeting had been distributed in advance.

G. Taillon moved, second by P. Spitalere to approve the minutes of the November 30, 2021 meeting as corrected.

The motion was approved 6-0-0

Agenda Item 5: Public Comment

Ch. Zukas invited public comment but there was none.

Note: P. Spitalere left the meeting at this point. The Committee mistakenly thought a quorum was still present and continued with the meeting.

Agenda Item 6: Warrant Article Review:

COLLECTIVE BARGAINING AGREEMENT (CBA) – POLICE UNION

Article P-22-06: To see if the Town of Plaistow will vote to approve the cost items included in the collective bargaining agreement (CBA) reached between the Town of Plaistow and the Plaistow Police Union, Teamsters Local 633, which calls for the following increases in salaries and benefits at the current staffing level:

Contract Year	Estimated Increase
01-Apr-2022 to 31-Mar-2023	\$255,055
01-Apr-2023 to 31-Mar-2024	\$139,849
01-Apr-2024 to 31-Mar-2025	\$147,603

And further to raise and appropriate the sum of \$191,291 for the current fiscal year, such sum representing the additional costs attributable to the increase in salaries and benefits required by the new agreement over those that would be paid at the current staffing levels. (Majority vote required)

Article P-22-06 Explanation: The fiscal year listed in the above table runs from April 1st through March 31st. Therefore, the amount to be raised and appropriated by this warrant article is from the 2022/2023 CBA rate for April 1, 2022 through December 31, 2022.

B. Stack noted that as a member of the Teamsters Local 633 and he felt the need to abstain from voting on this article.

DEPOSIT TO FD RADIO CAPITAL RESERVE FUND

Article P-22-12: Shall the town vote to raise and appropriate the sum of \$74,000 to be added to Fire Department Radio Capital Reserve Fund previously as established in 2019? (Majority vote required)

TOTAL APPROPRIATION: \$74,000

Balance in FD Radio Capital Reserve Fund was as of December 31, 2021. \$TBD

Article P-22-12 Explanation: CIP Reference: F3D. In 2019 the Fire Chief reported that the portable and mobile radios were old, frequently had operational problems, and spare parts were difficult if not impossible to find. The estimated cost to replace all the radios was \$200,000. 2022 is the second year of the 2-year plan and the Fire Chief reports that \$74,000 will be enough to finish the radio replacement. Timely deposits into this capital reserve fund will ensure that funds are available to replace mobile and portable radios as needed in the future using only capital reserve funds which helps to level the yearly tax impact.

DEPOSIT TO RECREATION PLAN CAPITAL RESERVE FUND

Article P-22-21: Shall the Town vote to raise and appropriate the sum of \$30,000 to be deposited into the existing Recreation Plan Capital Reserve Fund previously established. (Majority vote required)

TOTAL APPROPRIATION: \$30,000

Balance in Recreation Plan Capital Reserve Fund was as of December 31, 2021. \$TBD

Article P-22-21 Explanation: The deposit will allow continued work for Phase 2 of the new softball field at PARC. Phase 2 includes installing 2 dugouts, a backstop and additional work. This necessary work will prepare the fields to begin being utilized by athletes and for revenue generating field rentals. Additional work and funding will be needed in the future to complete all phases of this project. The balance of the Recreation Plan Capital Reserve Fund is earmarked for completion of Phase 1 of the Mt. Misery Trail at PARC slated for completion in May 2022.

Ch. Zukas said he thought Phase 2 was already appropriated for; G. Colby said he did not know the answer. G. Taillon said he understood the amounts for the dugout were removed from the budget last year because the field would not be ready. Ch. Zukas asked if everything else had been completed; G. Taillon said it was and what was left in the capital reserve fund plus this \$30,000 would cover the work. He said he believed that last year the Budget Committee had asked if funding was being provided for work that could not be done that year, and had removed the amount from the budget. Ch. Zukas asked if this Phase 2 would complete the whole plan and was told it would.

B. Stack said he did not understand why the sentence that additional work and funding will be needed in the future to complete all phases of this project is in the explanation. G. Taillon said it refers to the Mt. Misery trail, but the field is all done with the completion of the dugouts. B. Stack said it is confusing since it has nothing to do with the field and it could be struck from the explanation.

Agenda Item 7: New Business/Old Business:

Ch. Zukas noted the Library Budget had not been reviewed or voted on. Public Library Director Cab Vinton noted the Library budget has been level funded for the past few years and invited questions. G. Taillon asked if the budget had changed over the past year due to Covid. C. Vinton said yes, there had been some staff turnover and they did some restructuring before filling some of the positions. He noted the salaries line will be less than the amount budgeted. He said just as this year some budget lines are over, some are under, he expects the same next year. He said there are maybe 10-20 hours a week that will need to be adjusted. G. Taillon noted that normally we would expect to see the salaries line go up, and suggested their ability to make adjustments has allowed it to stay the same. C. Vinton said they are partially self-insured and have been able to keep medical and dental costs level.

D. Britton said there is a large amount of money to be spent before the end of the year and asked

where it would go. C. Vinton said he expects them to be on budget this year, noting that a lot of invoices hit at the end of the year. B. Stack asked where he sees the Library going over the next five years and how resources will be shifted. C. Vinton said they have shifted from material to online purchases due to decreased traffic in the building. He noted that about five years ago they determined the Town wanted more events so they moved funds internally to accomplish this. He said they are looking for ways to do more virtual and outdoor events until activities can resume in the building. He also noted they have added a line at the bottom of the budget for Library Commitment which is savings they plan to find somewhere within the whole scope of the budget. Ch. Zukas asked why there are no electrical savings from the LED lights; C. Vinton said they are seeing savings, the line used to be in the \$30,000s. He noted that at that time the Town decided to shift a large part of their Primex insurance to the Library budget creating a \$14,000 shift.

Ch. Zukas asked about revenue sources such as fees; C. Vinton said they have not been charging late fees during the pandemic and their main source of revenue is passport income, though reduced during the pandemic.

Encumbrances: The 2021 items to encumber into 2022 were reviewed by G. Colby. He noted the transport vehicle is out for repairs and they don't know the cost so are encumbering based on a quote and 10% contingency. He said the Highway Department ordered replacement radios for the trucks in September and have been waiting for them for some time and they are still not delivered.

Default Budget: G. Taillon noted that total operating budget appropriations on page 4 is \$10,733,570 but to get the actual number that will appear on the warrant the Water Department \$431,300 must be subtracted leaving \$10,302,270.

Agenda Item 8: Next Meeting

The next meeting will be the Public Hearing on the Budget on January 11, 2022 .

Agenda Item 9: Adjournment

There was no additional business presented. The meeting was adjourned at 7:23 pm.

Respectfully Submitted,
Charlene Glorieux
Recording Secretary