

Town of Plaistow ♦ Budget Committee
145 Main Street ♦ Plaistow ♦ NH ♦ 03865



BUDGET COMMITTEE MEETING

Meeting: October 25, 2022

Call to Order: 6:33pm

ROLL CALL:

Katie Knutsen, *Chair* - present
Doug Thompson, *Vice Chair* - excused
Richard Anthony, *Budget Committee*- present
Theodore Carves, *Budget Committee* - present
David Gerns, *Budget Committee* – excused
John Sherman, *Budget Committee* – present
Roy Walling, *Budget Committee* – present
Darrell Britton, *Selectmen's Representative* - present
Jay DeRoche, *Selectmen's Alt* - present
Greg Colby, Town Manager/Finance Director - present

Agenda Item 4: Review/Approval of Minutes

The minutes of the October 4, 2022 meeting had been distributed in advance. C. Glorieux noted that Doug Thompson's name was misspelt on page 2. There were no other corrections.

J. Sherman moved, second by R. Anthony, to approve the minutes as corrected.

The motion was approved 6-0-0

Agenda Item 5: Public Comment

Ch. Knutsen invited public comment. There was none.

Agenda Item 6: Chair's Comments:

Ch. Knutsen referenced a handout on illegal communication outside a meeting and asked the members to be careful of their email communications outside of meetings so that an improper meeting does not take place.

Ch. Knutsen said that as in the past all correspondence with departments should come from the Chair and any questions, comments or concerns should be emailed to her and she will go to the department heads so there is no duplication of effort or miscommunication.

Dates for the next meeting were discussed and November 15, 2022 was agreed upon.

She said the Board had finished presentations from the department heads and hoped the Committee members had watched the meeting. She said she did not see a need for those department heads to be present to the Committee but asked for consensus on the matter. R, Anthony asked if the PowerPoints would be made available; D. Britton said the PowerPoint would be put on cable, and that if specific questions arose the Committee could call in department heads if questions arose. R. Walling suggested emailing any questions regarding the recent presentations to Ch. Knutsen. G. Colby said he would make sure that the Committee received the PowerPoints.

Agenda Item 7. Review and Discussion of the 2023 Budgets:

Executive: The 2022 budget was approved for \$291,490; the 2023 proposed budget is for \$263,037, a decrease of \$28,453. This reflects a decrease in the Town Manager contract over the prior year, a Decrease in leases and phone charges and reduction in tablets/cell. It also includes an increase in staff wages.

J. Sherman asked if there is a motion and vote to approve if the Committee could revisit the motion at a later date; he was told yes.

J. Sherman moved, second by D. Britton, to approve the Executive Budget for \$263,037

The motion was approved 4(K. Knutsen, J. Sherman, D. Britton, R. Walling)-1(T. Anthony)-1 (T. Carves)

Town Clerk: The 2022 budget was approved for \$130,244; the 2023 proposed budget is for \$134,122, an increase of \$3,878. This reflects an increase in software/support costs and an increase in the Town Clerk's salary.

J. Sherman moved, second by R. Walling, to approve the Town Clerk Budget for \$134,122

The motion was approved 6-0-0

R. Anthony asked what revenues the Town Clerk's office generates; he was told roughly \$2,000,000. He asked if revenue being generated could be used to offset expenses incurred from the same department in the following year rather than to the General Fund. G. Colby said this would be against state law; the entire budget must be gross appropriated. J. Sherman suggested it would be a nice note in the description column to say Town Clerk revenues are xx dollars. Elections: The 2022 budget was approved for \$21,470; the 2023 proposed budget is for \$14,635, a decrease of \$6,835. This reflects a decrease in the number of elections.

D. Britton moved, second by R. Anthony, to approve the Town Clerk Budget for \$14,635

The motion was approved 6-0-0

Finance: The 2022 budget was approved for \$186,084; the 2023 proposed budget is for \$150,495, a decrease of \$35,589. This reflects a decrease due to combining positions and an increase in data processing and audit costs

D. Britton moved, second by R. Anthony, to approve the Finance Budget for \$150,495

The motion was approved 6-0-0

J. Sherman asked why the actual for the current year seems lower than expected. G. Colby said that his switching over to take on the Town Manager job in July most of his salary went from Finance to Executive.

Assessing: The 2022 budget was approved for \$112,320; the 2023 proposed budget is for \$110,120, a decrease of \$2,200. This reflects an increase in mailing/software costs and an increase in salaries.

D. Britton moved, second by J. Sherman, to approve the Assessing Budget for \$110,120

The motion was approved 6-0-0

Tax Collector: The 2022 budget was approved for \$50,418; the 2023 proposed budget is for \$53,540, an increase of \$3,122. This reflects a decrease due to conversion if software/no dual system and an increase in contractual services and tax map update.

D. Britton moved, second by R. Walling, to approve the Tax Collector Budget for \$53,540

The motion was approved 6-0-0

Legal: The 2022 budget was approved for \$90,000; the 2023 proposed budget is for \$97,500, an increase of \$7,500. This reflects an increase due to potential court cases

D. Britton moved, second by T. Carves, to approve the Legal Budget for \$97,500

The motion was approved 6-0-0

Human Resources/Personnel: The 2022 budget was approved for \$2,127,545; the 2023 proposed budget is for \$2,152,019, an increase of 24,474. This reflects increases in health insurance and retirement and decreases due to employee census changes

J. Sherman moved, second by D. Britton, to approve the Human Resources/Personnel Budget for \$2,152,019

The motion was approved 6-0-0

Planning: The 2022 budget was approved for \$106,994; the 2023 proposed budget is for \$102,696 a decrease of \$4,298. This reflects a decrease due to outsourcing of planning services; an increase in mapping and costs of notices/publications, and an increase for impact fee updates.

J. Sherman moved, second by R. Anthony, to approve the Planning Budget for \$102,696

The motion was approved 5-1 (R. Anthony)-0

Zoning: The 2022 budget was approved for \$4,550; the 2023 proposed budget is for \$5,150, an increase of \$600. This reflects an increase in postage costs and for an admin/minute taker

J. Sherman moved, second by R. Walling, to approve the Zoning Budget for \$5,150

The motion was approved 6-0-0

General Government Buildings: The 2022 budget was approved for \$338,126; the 2023 proposed budget is for \$386,320, an increase of \$48,194. This reflects an increase due to increase in salary costs, decrease in vehicle maintenance costs, increase in service contract/PM costs, increase in fuels/electricity costs, and a decrease in Highway garage costs due to solar install

D. Britton moved, second by R. Walling, to approve the General Government Buildings Budget for \$386,320

The motion was approved 6-0-0

Cemeteries: The 2022 budget was approved for \$10,500; the 2023 proposed budget is for \$10,500.

J. Sherman moved, second by J. Sherman to approve the Cemeteries Budget for \$10,500

The motion was approved 6-0-0

Insurances: The 2022 budget was approved for \$164,237; the 2023 proposed budget is for \$182,782, an increase of \$18,545. This reflects an increase in the cost of insurance coverage for property/liability.

J. Sherman moved, second by R. Anthony to approve the Insurances Budget for \$182,782

The motion was approved 6-0-0

Advertising/Regional Associations: The 2022 budget was approved for \$25,500; the 2023 proposed budget is for \$26,000, an increase of \$500. This reflects an increase in the cost of dues for NHMA and RPC.

J. Sherman moved, second by D. Britton to approve the Advertising Budget for \$26,000

The motion was approved 6-0-0

Cable: The 2022 budget was approved for \$37,203 the 2023 proposed budget is for \$36,900, a decrease of \$303. This reflects level funding except for a decrease in subscription costs,

J. Sherman moved, second by D. Britton to approve the Cable Budget for \$36,900

The motion was approved 6-0-0

Conflict of Interest: The 2022 budget was approved for \$250 the 2023 proposed budget is for \$250. This reflects level funding.

J. Sherman moved, second by D. Britton to approve the Conflict of Interest Budget for \$250

The motion was approved 6-0-0

Other General Government: The 2022 budget was approved for \$195,000 the 2023 proposed budget is for \$325,000 an increase of \$130,000. This reflects an increase to cover second year cost of POFA/PFA SSI work and an increase due to the end of year life on IT equipment/servers.

D. Britton moved, second by J. Sherman to approve the Other General Government Budget for \$325,000

The motion was approved 6-0-0

Building Inspection: The 2022 budget was approved for \$119,822 the 2023 proposed budget is for \$139,664 an increase of \$19,842. This reflects an increase in salary back to full-time position, an increase in vehicle maintenance costs/fuel, and in office supplies

D. Britton moved, second by J. Sherman to approve the Building Inspection Budget for \$139,644

The motion was approved 6-0-0

Highway: The 2022 budget was approved for \$848,959 the 2023 proposed budget is for \$989,108 an increase of \$140,149. This reflects an increase to salaries due to contract, increase in paving due to cost of oil/inflation, increase in fuel costs, increase in general supplies to

complete safety lines for entire Town, increase in snow removal and related costs, increase to repair irrigation systems on Town fields.

D. Britton moved, second by J. Sherman to approve the Highway Budget for \$989,108

The motion was approved 6-0-0

Street Lighting: The 2022 budget was approved for \$105,000 the 2023 proposed budget is for \$125,000 an increase of \$20,000. This reflects an increase to in cost of electricity per Kwh.

J. Sherman moved, second by R. Walling to approve the Street Lighting Budget for \$125,000

The motion was approved 6-0-0

Solid Waste Collection: The 2022 budget was approved for \$994,728 the 2023 proposed budget is for \$1,009,478 an increase of \$14,750. This reflects an increase to contract costs and tonnage costs, and increase in salaries due to contract.

J. Sherman moved, second by R. Walling to approve the Solid Waste Collection Budget for \$1,009,478

The motion was approved 6-0-0

Solid Waste Disposal: The 2022 budget was approved for \$44,500 the 2023 proposed budget is for \$37,500 a decrease of \$7,000. This reflects a decrease to cap maintenance costs.

J. Sherman moved, second by R. Walling to approve the Solid Waste Disposal Budget for \$37,500

The motion was approved 6-0-0

Health: The 2022 budget was approved for \$90,075 the 2023 proposed budget is for \$90,450 an increase of \$375. This reflects an increase in salary due to contract offset by census change.

D. Britton moved, second by J. Sherman to approve the Health Budget for \$90,450

The motion was approved 6-0-0

Human Services: The 2022 budget was approved for \$48,133. The 2023 proposed budget is level funded.

D. Britton moved, second by J. Sherman to approve the Human Services Budget for \$48,133

The motion was approved 6-0-0

Welfare: The 2022 budget was approved for \$40,612. The 2023 proposed budget is \$39,666 a decrease of \$946. This reflects a decrease in overall request of assistance needed.

R. Walling moved, second by R. Anthony to approve the Welfare Budget for \$39,666

The motion was approved 6-0-0

Recreation: The 2022 budget was approved for \$187,344. The 2023 proposed budget is \$194,111, an increase of \$6,767. This reflects an increase in salaries due to contract, increase in utilities; increase in summer transportation costs; increase in summer concerts should they be moved back to Town Hall

D. Britton moved, second by R. Walling to approve the Recreation Budget for \$194,111

The motion was approved 6-0-0

Patriotic Purposes: The 2022 budget was approved for \$1600. The 2023 proposed budget is unchanged at \$600. Cultural: The 2022 budget was approved for \$15,000. The 2023 proposed budget is \$20,000, and increase of \$5,000. This reflects an increase in Old Home Day to represent the current year. The total budget for these is \$20,600.

J. Sherman moved, second by D. Britton to approve the Patriotic/Cultural Budget for \$20,600

The motion was approved 5-0-1 (R. Walling)

Conservation: The 2022 budget was approved for \$7,200. The 2023 proposed budget is \$7,225, and increase of \$25. This reflects an increase in dues.

D, Britton moved, second by R. Walling to approve the Conservation Budget for \$7,225

The motion was approved 5-0-1 (R. Walling)

Debt Service: The 2022 budget was approved for \$502,895. The 2023 proposed budget is \$568,198, and increase of \$65,303. This reflects a decrease in the public safety complex bond obligation and an increase due to debt issuance related to the fire truck

D, Britton moved, second by J. Sherman to approve the Debt Service Budget for \$568,198

The motion was approved 6-0-0

Agenda Item 8: New Business/Old Business

Ch. Knutsen said the next meeting will cover the Fire Department, Police Departments and Library budgets. She asked the members to watch the recording of the BOS meeting and the Power Points and email her with any questions.

The next meeting will be held on November 15, 2022.

Agenda Item 9: Adjournment

There was no additional business presented. The meeting was adjourned at 8:35 pm.

Respectfully Submitted,
Charlene Glorieux
Recording Secretary