

**HOOKSETT BUDGET COMMITTEE MEETING – January 5, 2023**

**Approved**

**HOOKSETT BUDGET COMMITTEE MEETING**

**Thursday,  
January 5, 2023  
Hooksett Town Hall, 35 Main Street  
MINUTES**

**CALL TO ORDER**

B. Soucy called the meeting to order at 6:30 pm

Pledge of Allegiance

**ATTENDANCE**

B. Soucy, E. Bencivenga, R. Ross, G. Martins, C. Gurung, M. Kowack, W. Lynch, and J. Godbout.

L. Amadeo absent

**APPROVAL OF THE MINUTES**

Minutes of December 15, 2022

*R. Ross motion to approve the minutes of December 15, 2022 as presented. Seconded by C. Gurung.*

*Correction roll call add G. Martins No; roll call add J. Godbout Yes; add by \$15,000 By \$15,000.*

*Vote unanimously in favor.*

**PUBLIC INPUT**

No comments

**OLD BUSINESS**

**Municipal Budget Review**

C. Tewksbury review the latest Budget Summary which was sent by previously sent to the Committee by email. The report reflects the latest budget numbers.

## HOOKSETT BUDGET COMMITTEE MEETING – January 5, 2023

### Warrant Articles

C. Tewksbury stated that at last night's Council meeting they voted in favor a one (1) year contract with the Police Supervisors Union. The Union was formed in the end of 2022. There are 10 Supervisors which include Sergeants, Lieutenants and Dispatcher. This is a 4% pay increase and one additional holiday and a longevity bonus similar to what was proposed for non-union and a \$450 uniform allowance. They increased the insurance contribution from 15% to 16% on and reduced two (2) personal days in exchange for one (1) additional holiday. They also reduced the number of hours they can carry over. The tax impact is .03 on the tax rate. Current Unions include DPW, Fire Police, Police Supervisor, and Mid Management Unions. There is one more warrant article to bring to the committee for the Fire Union.

B. Soucy stated that he reviewed the Sewer budget again. The system operations utilities were \$86,046 and now it is budgeted for \$187,920. What is the actual for year to date for this budget year?

Public Officials, do we always budget for everyone taking the stipend?

C. Tewksbury: The Budget Committee is the only Board that has adjusted their line. All other Boards have budgeted for all members.

### Admin Employee Testing

B. Soucy asked about Admin employee testing. In 2022 they used all their budget; this year with a budget of \$10,000; they only spent \$900.

C. Tewksbury: As of November 28<sup>th</sup>, we have spend \$1932. That is for new hires, so it depends on how many new hires there are. It is also for random drug testing for employees. The 7 year average is \$11,000 and last year is \$9500

B. Soucy asked about Miscellaneous – Municipal Association for \$15,000 last year and \$15,000 this year. The actual is \$14,300.

C. Tewksbury: The number is based on population and I don't know what the fees will be next year. Historically, 5 year ago it was \$14,000; it then went up about \$100 each year.

B. Soucy asked what the Hooksettites are.

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C. Tewksbury stated that they are a senior group and most of the money in the budget goes to an annual luncheon.

***B. Soucy motioned to reduce line 110-100-4197-800.012 Adm. Municipal Association by \$500 to \$14,500. Seconded by R. Ross.***

***Roll Call***

***C. Gurung***                ***Yes***

***J. Godbout***                ***Yes***

***M. Kowack***                ***Yes***

***W. Lynch***                ***No***

***E. Bencivenga***                ***Yes***

***R. Ross***                ***Yes***

***G. Martins***                ***No***

***B. Soucy***                ***Yes***

***Vote 6:2 motion carried***

B. Soucy asked about the 2021-22 actuals and the approved budget for the assessing staff appeared inconsistent.

C. Tewksbury: The difference may be for sick payout and the calculation are based on weeks and this is months.

B. Soucy asked about the Employee testing in the Fire Rescue budget. The 2021-22 budget was \$6000 and 22-23 is \$6120. The actual spent through November is \$1035; at \$1100/person is about 8 people. Is there historical data?

C. Tewksbury: 4 years of history with the first year a mix of Adm and Fire.  
2019 - \$1200; 2020 - \$2900; 2021 - \$6900; 2022 - \$6200

Chief Colburn: The actuals do not reflect 3 new hires coming on next week and 2 more vacancies to be fill this year. We have potentially three (3) retirees for next year. We decided to budget for 8 people. If the contract comes in next week, I would be ok reducing this number by a couple.

B. Soucy: PD Fuel: \$61,800 this year and next year it is \$75,000. They are supposed to be getting hybrid vehicles which should reduce the fuel use. They are getting 3 vehicles from ARPA and 1 from operating budget. Before the next calendar year, they should have 4 new vehicles.

M. Kowack: They are budgeted at \$3.25/gal in 2022 and \$3.50/gal and \$4.00/gal diesel in 2023.

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(535 gals per hybrid per vehicle)

M. Lynch stated that the town reduced the budget from \$75,000 to \$70,000.

***B. Soucy motioned to reduce line 001-400-4210-626.000 PD fuel from \$70,350 to \$68,600 (\$1750 reduction) Seconded by M. Kowack.***

***Roll Call***

<b><i>M. Kowack</i></b>	<b><i>Yes</i></b>
<b><i>E. Bencivenga</i></b>	<b><i>Yes</i></b>
<b><i>W. Lynch</i></b>	<b><i>Yes</i></b>
<b><i>C. Gurung</i></b>	<b><i>Yes</i></b>
<b><i>J. Godbout</i></b>	<b><i>No</i></b>
<b><i>R. Ross</i></b>	<b><i>Yes</i></b>
<b><i>G. Martins</i></b>	<b><i>No</i></b>
<b><i>B. Soucy</i></b>	<b><i>Yes</i></b>

***Vote 6:2 motion carried***

**Building Maintenance**

B. Soucy asked about the fuel for the maintenance vehicle which increased \$1700.

Cemetery – one line item.

***B. Soucy motioned to reduce the cemetery budget line 001-450.4195-438.000 from \$25,000 to \$5000 (\$20,000). Seconded by E. Bencivenga.***

B. Soucy: This is to pave the roads behind the cemetery. I believe that we can hold off one year to reduce the tax impact that was realized this year.

***Roll Call***

<b><i>G. Martins</i></b>	<b><i>No</i></b>
<b><i>R. Ross</i></b>	<b><i>Yes</i></b>
<b><i>C. Gurung</i></b>	<b><i>No</i></b>
<b><i>W. Lynch</i></b>	<b><i>Yes</i></b>
<b><i>E. Bencivenga</i></b>	<b><i>Yes</i></b>
<b><i>J. Godbout</i></b>	<b><i>No</i></b>
<b><i>W. Kowack</i></b>	<b><i>Yes</i></b>
<b><i>B. Soucy</i></b>	<b><i>Yes</i></b>

***Vote 5:3 motion carried***

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B. Soucy asked for the historical data for R & T Shop supplies and Hand tools

C. Tewksbury: The 5 year average is \$7900 and the 7 year average is \$7200. The highest year was \$11,000 and lowest was \$4000.

***B. Soucy motioned to reduce the Sewer Budget line Systems Operations Utilities - Electricity from \$187,920 to \$100,000. (\$87,920) Seconded by E. Bencivenga.***

***Roll Call***

***R. Ross Yes***

***W. Lynch No***

***J. Godbout Yes***

***C. Gurung No***

***M. Kowack Yes***

***G. Martins No***

***E. Bencivenga Yes***

***B. Soucy Yes***

***Vote 5:3 motion carried***

J. Godbout stated that in the minutes from the Sewer meeting with the Committee on October 27, there was no discussion of the electricity.

E. Bencivenga stated that the Laboratory fees are also out of line with actuals.

C. Tewksbury stated that the following changes were made to the Municipal budget:

\$500 Admin

\$1750 PD fuel

\$20,000 Cemetery

\$ 87,920 Waste Water

Final Municipal Budget of \$23,140,651.

***B. Soucy motioned to bring the Municipal Budget of \$23,140,651 forward to Public Hearing. Seconded by G. Martins.***

***Vote unanimously in favor.***

**School District Budget**

**Warrant Articles**

The Board reviewed and discussed the following warrant articles:

2.Union Contract with the Teacher’s Union

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J. Godbout stated that the contract with the teacher’s union is still in mediation. The schedule is they will ratify tomorrow and the School Board will meet on Monday and bring it forward to the Budget Committee on Thursday for the public hearing.

### 3. Operating Budget

#### 4. \$75000 in Building Maintenance Expendable Trust Fund

J. Godbout stated that there is a long list of items that need to be addressed. Many items were not addressed due to receiving a default budget two years in a row.

#### 5. \$100,000 for Special Ed Expendable Trust Fund

#### 6. \$75,000 for Technology Expendable Trust Fund.

#### 7. Ratification for HSPA contract. This still being negotiated.

### Transportation

B. Soucy stated after speaking with the Superintendent, he is confident that the increase of \$482,885 to \$2.35 million is realistic.

A discussion took place between the chair and the School District Rep regarding the expenditure of fund balance at the end of the year.

***B. Soucy motioned to reduce the overall School Budget by \$169,617. Seconded by E. Bencivenga.***

B. Soucy stated after looking at all the requests with the exception of the transportation the total was \$169,617. This is a huge budget.

This does not impact Special Ed, Transportation, staff or services.

### ***Roll Call***

<b><i>R. Ross</i></b>	<b><i>Yes</i></b>
<b><i>G. Martins</i></b>	<b><i>No</i></b>
<b><i>J. Godbout</i></b>	<b><i>No</i></b>
<b><i>M. Lynch</i></b>	<b><i>No</i></b>
<b><i>E. Bencivenga</i></b>	<b><i>Yes</i></b>
<b><i>M. Kowack</i></b>	<b><i>Yes</i></b>
<b><i>C. Gurung</i></b>	<b><i>No</i></b>

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*B. Soucy*                      *Yes*

*Vote 4:4 motion fails.*

*R. Ross motioned to present \$38,442,000 as the School District Budget for 2023-24. Seconded by W. Lynch.*

*Roll Call*

*W. Lynch*                      *Yes*

*G. Martins*                    *Yes*

*C. Gurung*                    *Yes*

*M. Kowack*                    *Yes*

*E. Bencivenga*                *No*

*J. Godbout*                    *Yes*

*R. Ross*                        *No*

*B. Soucy*                       *No*

*Vote 5:3 motion carried*

**OTHER BUSINESS**

**AJOURNMENT**

*G. Martins motioned to adjourn the meeting. Seconded by E. Bencivenga.*

*Vote unanimously in favor.*

Respectfully submitted,

Lee Ann Moynihan