

**BUDGET COMMITTEE MEETING – October 5, 2023**

**BUDGET COMMITTEE MEETING**

**Hooksett Town Hall**

**35 Main Street**

**Thursday, October 5, 2023**

**6:30 pm**

**CALL TO ORDER**

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

Pledge of Allegiance

**ATTENDANCE**

B. Soucy, M. Kowack, G. Martins, D. Greenberg, R. Ross, C. Gurung, A. Shaine, W. Lynch, E. Bencivenga and E. Baker

J. Pinard- absent

Staff: Lee Ann Moynihan, Christine Tewksbury, and Andre Garron

**APPROVAL OF MINUTES**

**September 14, 2023**

*M. Kowak motioned to approve the minutes of September 14, 2023. Seconded by W. Lynch. Vote unanimously in favor (C. Gurung, R. Ross abstained)*

**PUBLIC INPUT**

No comments

**NEW BUSINESS**

**Municipal Budget Overview – Andre Garron**

The budget is a compilation of the Town Administrators Budget and the Council approved.

21,590,180 is the proposed Budget from Council not including the Sewer Commission vs current

2023-24 Budget \$21,010,672

Default budge is \$23,693.487

Council supports:

Union raises increases

Funds for new position for assessing to do pick ups

Update Impact Fee Ordinance

Fire hydrants

Police cruisers (2) cruiser

DPW salt

Town Building Equipment heating

## **BUDGET COMMITTEE MEETING – October 5, 2023**

Park and Rec new equipment  
Increase for Old home Days  
Tipping fees

Town Clerk – new part time employee  
Library – new part time employee  
Addition of Juneteenth as a paid holiday New part time employee for town clerk  
Increase in employee health and dental rates.  
Recommend \$543,841 2.58% higher than default.  
579,508 or 2.76%

### **Police**

#### **Chief Sargent and A. Garron**

The police budget increase of 2.56% with the purchase of 2 cruisers.  
The complement of employees have not changed. There are 5 vacancies with 2 new officers anticipated with a start date.  
Vacant lieutenant position and 5 patrol officers  
One part time officer left. Part time officers are not hired from the outside. They are brought on as officer retire and want to stay part time.

B. Soucy stated that it appears they will over run the overtime line this year.

Chief: Proposed 212,000 for overtime next year.

J. Robie stated that there is now an increase in mandatory training.

B. Soucy asked why the police copiers are twice the cost of town hall copiers?

**Chief will research and get an answer. The copier leases just started last month.**

B. Soucy asked about cell phones.

Chief stated there are nine cell phones which are distributed as well as a monthly stipend for 3.

B. Soucy commented that there appears to be only \$100 savings in fuel with the new hybrid vehicles.

**The Chief to research the fuel savings.**

There are currently 7 hybrids and 7 non-hybrid vehicles in the fleet.  
Cost to outfitting cars are now \$15,000 and the cars are \$44,000. Prices continue to increase.

## BUDGET COMMITTEE MEETING – October 5, 2023

### Administration

Andre Garron –

Administration budget increased 4.4% due to the following items:

IT cost

Heritage Commission

Old Home Day.

Benefits

Insurance costs are TBD

Adjustments to training and dues to reflect actual costs

Software and Programs costs have increased

Security System installed with ARPA funds require system upgrades with estimate from Block 5 of \$10,000.

**B. Soucy asked that the Old Home Day expenditure report be submitted to the Budget Committee.**

Advertisement increases due to vacancies of positions.

Postage increase due to postage rate increase affecting tax bills, bulk mailing and meeting packets.

Heritage Commission asked for \$18,000 and zeroed out special events.

A. Garron stated that was to move the “Light up the Village” Event from a fundraising event to an event sponsored by the Town. I left it in there to bring it to the Council to see if they want to support this event. The first year of the event was great., but to go from a fundraising event to a Town funded event; it went to Council. The lights which came from ARPA funds was \$9500. The justification for \$18,000 was not there. The Heritage Commission has \$41,000 a Special Revenue Account.

M. Kowack asked about the new Budget book software is \$8000

C. Tewksbury stated that updating website is much more streamlined with the new software and is easier for users to look things up online. There is a learning curve with the software and all the features are not yet turned on. As we learn more we will have more efficiencies. It took half a day to upload spreadsheets to the website and I was doing it 4 times a year.

Copiers- the copiers in town hall at 80/month end in March of 2024. WE are finding that we will not be able to replace them for 80/mon.

### Finance- C. Tewksbury

The budget is \$276,600; a reduction from last year. There was an AP employee for 20/hr week.

That employee resigns and we took it as an opportunity to restructure by utilizing other staff.

We only have to do a partial update this year and there are minor telephone line change changes.

## **BUDGET COMMITTEE MEETING – October 5, 2023**

### **Community Development – Andre Garron**

The Zoning and Planning Budget increased \$55,000 increase to update the impact fee ordinance which has not been updated since 2008.

**B. Soucy asked about the Office Supplies which doubled since last year and \$500 for new equipment. double?**

Andre Garron state that the Code Enforcement budget increase \$2000.

### **Conservation Commission - A. Garron**

The Conservation Commission budget \$1430. There is a \$300 increase is in the printing for maps, pamphlets and fliers as well as postage.

***B. Soucy motioned to accept the Municipal Budget as presented. Seconded by E. Baker. Vote unanimously in favor***

**B. Soucy stated that the Budget Committee calendar was sent to the Superintendent of the School District.**

**M. Kowack asked how much of the fund balance was spent at the end of the year and how much was returned to the General Fund.**

E. Baker stated that the School Board is scheduled to meet on October 17th at 6:00 at Cawley School to review the School District budget.

### **Budget Committee Budget Review**

The Budget Committee reviewed the Budget Committee Budget and made no changes.

### **OTHER BUSINESS**

### **PUBLIC INPUT**

### **ADJOURNMENT**

***R. Ross motioned to adjourn at 8:48 pm. Seconded by M. Kowack. Vote unanimously in favor.***

Respectfully submitted,

Lee Ann Moynihan