

HOOKSETT BUDGET COMMITTEE MEETING – November 9, 2023

Approved

HOOKSETT BUDGET COMMITTEE MEETING

Thursday, November 9, 2023

Hooksett Town Hall, 35 Main Street

MINUTES

CALL TO ORDER

Chairman Soucy called the meeting to order at 6:46 pm

Pledge of Allegiance

ATTENDANCE

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

E. Bencivenga and E. Baker

Absent: J. Pinard

Staff: A. Garron, Town Administrator and B. Berthiaume, DPW Director

APPROVAL OF THE MINUTES

Minutes of November 2, 2023

R. Ross motioned to approve the minutes of November 2ⁿ Seconded by W. Lynch

Vote unanimously in favor B. Soucy, C. Gurung. D. Greenberg abstained

PUBLIC INPUT

No comments

NEW BUSINESS

Municipal Budget Review

DPW

Ben Berthiaume & Andre Garron

A. Garron: There is a 3.54% increase from the prior year.

Tipping fees is an area that effected the budget as well as personnel costs and some increase in fuel costs.

The budget has a modest increase and there were minor changes by TA and Council.

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B. Berthiaume:

Highway Dept. – Comparable to last year.

Fuel cost and salt increased. Price of salt increased 3 years ago. This year is even with last year so prices are leveling off for salt.

New Equipment for the department: we are requesting funds for a low-boy trailer to distribute equipment. It will replace a 2006 trailer. We adjusted the funds for street lights. We moved the money to maintenance of street lights.

W. Lynch asked about the MS4 permit and weather testing with a \$5000 increase.

B. Berthiaume: This increase should not be every year. We will do testing this year and next year. We are in our year 5 reporting. We have 2 more years to finish the testing.

W. Lynch: Do you have to pay for a new permitting in year 7?

B. Berthiaume: I like to hire someone to review the documents and submit the final document. The field testing and analytical test results is where the money is.

B. Soucy asked why categories use to be individually represented and are now grouped. Town Building maintenance now has a big number; historically they were individual lines reflecting 0 and it is now a cumulative number.

B. Berthiaume: I believe it is always done like that. We track by building but we report on one line.

B. Soucy; The salt is up 20%

B. Berthiaume: The price is close to last year but it has been increasing over the past few years. The quantity is based on 20-25 storms. Last 5 years average is 3100 tons. Last year's price was \$79.22/ton.

B. Soucy: Road Maintenance increased from \$1500 to \$2000?

B. Berthiaume: This is for equipment and tools. They are in rough shape. A little added can help them get one new piece for their truck.

B. Soucy: Town building utilities had a 25% increase

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B. Berthiaume: That is for the Alarm systems for monitoring devices at all buildings. I think this relates to a new contractor

B. Soucy: Town building sewer is a 40% increase from \$5000 to \$7000?

B. Berthiaume: Last year's actual was \$8459 and the 5 year average is 5346 with the jump last year.

B. Soucy: Why the increase in sewer if the water line is staying the same?

B. Berthiaume: The only new building is the Donati bathrooms.

B. Soucy: CH maintenance?

B. Berthiaume: This is to install handicap accessible doors at the Court House. Carpets are being replaced this year. The walkways needs work.

B. Soucy: Town Building telephone \$600 for the assistant crew chief. Organizationally, is that in the right spot?

B. Berthiaume: His salary is in town building. He is Town Building's full time employee. He has part time employees.

B. Soucy: Town building electric- 2023 and this year and next year vary by \$200. With the budget year we are in now, we have had extremely high electric rates. Rates have been adjusted down lately. I would think there is a commercial rate reduction as well.

B. Berthiaume: I believe we have a locked rate for electric.

B. Berthiaume:

Park and Rec

We looked at their budget and with the fields. We looked at what changes should be made. We need a better application for grubs and bugs. We now show \$3000 but would like to increase that number to \$9000.

001-450-4520-438-000 to increase from 3000 to 9000 for pesticide and increase the total park and rec budget from \$40,000 to \$46,000.

There is no budget for turf replacement. Anything we can give the grounds crew will help them. Minimal would be \$6000.

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B. Soucy asked to look into getting a tractor aerator for the fields.

Park and Rec

Increase for Old Home Day which is an increase in rentals, tents, golf carts and fireworks.
There is \$10,000 in Administrative Budget as well for rentals and insurance.

B. Soucy asked if the Supervisor for park salary can be reduced due to staff change

E. Bencivenga: Why is there an increase in Cemetery maintenance?

B. Berthiaume: I have spoken to M. Horn to do paving in the cemetery.

Park and Rec electric 17,996 is 5 year average. Both previous years we spent 19,000.

Recycle and Transfer

B. Soucy: Admin overtime- Currently 6 full time and 2 part time. If you increase to 7 staff, the 4 certified people work Mon-Fri. Saturdays are always overtime.

B. Berthiaume: The part time people are usually there on Saturday and one full time person.
Admin. is 2 people, the overtime is for 26 weeks. Overtime is also in the collection line.
Tipping fees increased only \$20,000 which is not significant
There is a 25% increase in fuel for collection.

R. Ross asked how many gallons were used last year for diesel?

B. Berthiaume: 9845 gallons for diesel in collection.

Municipal Budget Review

B. Soucy motioned to adjust line 001-100-4155-260.000 Benefits workers comp from \$324,717 to \$313,798 (10,919) Seconded by G. Martins.

Roll Call

<i>W. Lynch</i>	<i>Yes</i>
<i>R. Ross</i>	<i>Yes</i>
<i>C. Gurung</i>	<i>Yes</i>
<i>D. Greenberg</i>	<i>Yes</i>
<i>M. Kowack</i>	<i>Yes</i>
<i>E. Bencivenga</i>	<i>Yes</i>

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E. Baker *Yes*
G. Martins *Yes*
A. Shaine *Yes*
B. Soucy *Yes*
Vote 10:0 motion carried

B. Soucy motioned to amend 001-100.4150-342.000 Computer software from \$131,690 to \$132,212 which was an increase of 522. Seconded by D. Greenberg.

Roll Call

E. Bencivenga *Yes*
M. Kowack *Yes*
A. Shaine *Yes*
W. Lynch *Yes*
C. Gurung *Yes*
G. Martins *Yes*
R. Ross *Yes*
D. Greenberg *Yes*
E. Baker *Yes*
B. Soucy *Yes*
Vote 10:0 motion carried

R. Ross motioned to amend line 001-100-4589-800.016 from \$3000 to \$6000 for an increase of \$3000. Seconded by W.. Lynch.

Roll Call

C. Gurung *Yes*
R. Ross *Yes*
W. Lynch *Yes*
E. Bencivenga *Yes*
G. Martins *Yes*
M. Kowack *Yes*
E. Baker *Yes*
A. Shaine *Yes*
D. Greenberg *Yes*
B. Soucy *Yes*
Vote 10:0 motion carried

B. Soucy motioned to amend 001-350.4220-330.000 Fire Department prof \$87,500 to \$88,337 increase of \$837. Seconded by D. Geenberg.

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Roll Call

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

Vote 10.0 motion carried

B. Soucy motioned to amend 001-400-4210-626.000 fuel pd from \$62,310 to \$56,280 for a decrease of \$6030. Seconded by G. Martins.

(Error in calculating the fuel)

Roll Call

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

Vote 10.0 motion carried

B. Soucy motioned to amend 001-550-.4150-560.000 Tax Collector Postage from \$8254 to \$8,737 for an increase of \$433. Seconded by C. Gurung

Roll Call

R. Ross ***Yes***
G. Martins ***Yes***
E. Baker ***Yes***
D. Greenberg ***Yes***
W. Lynch ***Yes***
E. Bencivenga ***Yes***

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C. Gurung **Yes**
M. Kowack **Yes**
A. Shaine **Yes**
B. Soucy **Yes**
Vote 10:0 motion carried

B. Soucy motioned to amend 001-601.4140-751.000 from \$1 to \$14,000 for an increase of \$13,999. Seconded by W. Lynch.

Roll Call

W. Lynch **Yes**
R. Ross **Yes**
C. Gurung **Yes**
D. Greenberg **Yes**
M. Kowack **Yes**
E. Bencivenga **Yes**
E. Baker **Yes**
G. Martins **Yes**
A. Shaine **Yes**
B. Soucy **Yes**
Vote 10:0 motion carried

B. Soucy motioned to amend Health Insurance by increasing \$125,076. Seconded by A. Shaine.

Roll Call

E. Bencivenga **Yes**
M. Kowack **Yes**
A. Shaine **Yes**
W. Lynch **Yes**
C. Gurung **Yes**
G. Martins **Yes**
R. Ross **Yes**
D. Greenberg **Yes**
E. Baker **Yes**
B. Soucy **Yes**
Vote 10:0 motion carried

B. Soucy motioned to increase Dental Insurance \$1928 4.7%. Seconded by E. Baker

Roll Call

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D. Greenberg *Yes*
C. Gurung *Yes*
R. Ross *Yes*
W. Lynch *Yes*
E. Bencivenga *Yes*
G. Martins *Yes*
M. Kowack *Yes*
E. Baker *Yes*
A. Shaine *Yes*
B. Soucy
Vote 10:0 motion carried

B. Soucy motioned to increase Wastewater Health and Dental \$14,798. Seconded by R. Ross

Roll Call

C. Gurung *Yes*
W. Lynch *Yes*
A. Shaine *Yes*
R. Ross *Yes*
M. Kowack *Yes*
G. Martins *Yes*
E. Bencivenga *Yes*
D. Greenberg *Yes*
E. Baker *Yes*
B. Soucy *Yes*
Vote 10:0 motion carried

B. Soucy motioned to amend 001-450-4520-438.000 Par and Rec and ground maintenance to increase from \$40,000 to \$49,000.

For an increase of 9000. Seconded by D. Greenberg

Roll Call

M. Kowack *Yes*
C. Gurung *Yes*
G. Martins *Yes*
W. Lynch *Yes*
E. Bencivenga *Yes*
E. Baker *Yes*
R. Ross *No*
D. Greenberg *Yes*

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A. Shaine *Yes*

B. Soucy *Yes*

Vote 9:1 motion carried

School District Budget

Budget Books were distributed

The Proposed Hooksett School District budget is \$41,625,350 compared to last year's budget of \$39,451,000. This is an increase of 2 million dollars or 5.5% increase.

Mr. Rearick will provide an overview on November 16th to the Budget Committee.

The Board entered into a discussion on how Fund Balance is maintained and distributed and whether it can be carried over from year to year.

ADJOURNMENT

R. Ross motioned to adjourn. Seconded by C. Gurung.

Vote unanimously in favor.

Respectfully submitted

Lee Ann Moynihan