

Town of Hooksett Town Council Budget Review
Wednesday, September 5, 2018 at 6:00 PM

CALL TO ORDER

J. Sullivan called the meeting to order at 6:02 pm.

1 **PROOF OF POSTING**

Dr. Shankle provided proof of posting

2 **ROLL CALL**

Chairman James Sullivan, Robert Duhaime, John Durand, John Giotas, James Levesque, David Ross, Tim Tsantoulis, Donald Winterton, and Alex Walczyk.
Town Administrator Dr. Dean Shankle

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4 **PLEDGE OF ALLEGIANCE**

5 **BUDGET OVERVIEW OF FISCAL YEAR 2019-2020**

Dr. Shankle: We are in default this year. The Operating Budget increased by 3.64 % not included wastewater and library. The Operating Budget was 2.1 percent higher than the working default. This is a 1.07% increase over one year.

Contractual items are \$566,677 which is out of our control. There is technology as well. This has level funding for health insurance. We get our insurance rates in October or November. There is no increase for full and part time employees.

The administration budget increased by \$121,000 mostly for computers and the recent contract with Block 5 and \$31,000 for property liability

Assessing goes down because of the revaluation which will be completed this year.

Community Development is a decrease due to the change in management.

Family Services decreased because of turnover and savings in the bus transportation
Finance went down.

Fire increased due to vehicle maintenance.

Police increased due to the second year of the union contract.

DPW increased \$292,000 for monitor and compliance which was voted in warrant articles over the past few years.

The recommended budget is \$337,550 or 2.14 higher than the working default.

The one thing that changed is the bus transportation grant on page 3. The revenues were reduced because it shouldn't have been there. We took that out. The cable franchise fee reduces our revenues.

6 **BUDGET REVIEWS**

Family Services (Tab 5)

Abby Reeves: I reduced the budget for general assistance \$10,000 based on the

last 10 years. This past year it looks low because of the vacancy for 3 months. Bus Transportation has been going well. There are consistent numbers for ridership. It has gone from 6-62. We did change a few things. There were riders using it to go to Concord and Derry. That was eating up the entire 5 hours. Tuesday and Thursdays you can go anywhere. If you want to go to Concord, it is on Tuesdays and Thursdays for Derry and Bedford.

***D. Winterton motioned that the Council accept the Family Services Budget of \$162,452 as presented. Seconded by D. Ross.
Vote unanimously in favor.***

Tax Collector (Tab 10)

Kim Blichmann: The Budget is the same as every year. The salaries are a little lower due to staffing. The difference in Professional Services is the book repair should be in another category.

D. Ross: Professional Services spent \$8000.

K. Blichmann: The difference is under record retention moved from Professional Services to new equipment line.

***D. Winterton motioned to accept the Tax Collectors budget in the amount of \$252,699. Seconded by D. Ross.
Vote unanimously in favor***

Library (Tab 16)

Mac Roderick, Library Trustee: We are looking for some increased funding for staffing. Last year we asked for some additional hours for a custodian and since the budget was not passed, we are asking again. We have also reviewed our circulation and part time staff and we are looking for additional hours to round out our scheduling for circulation, the kids room, and technology. We are seeing a lot of part time turnover which requires additional training resulting in inefficiencies. We want to meet the demand of our patrons and safe staffing levels and also for the cleanliness of the library. The other items in the budget for increases are a request for an increase in the building maintenance line. Given this budget is out in time we anticipate some issues. We are requesting an increase in books and we are looking to meet the demand of e-books.

M. Farrwell: There is a decrease in utility due to a lighting change.

***J. Giotas motioned to accept the Library budget in the amount of \$838,682.
Seconded by J. Levesque
Vote unanimously in favor***

Public Works (Tab 9)

Diane Boyce, DPW Director:

Anyone requesting auxiliary aids or services is asked to contact the Administration Department five business days prior to the meeting.

Highway – No changes. There was some transferring from one division to another. My salary was broken up in to four (4) departments and now it is only under two (2).

Uniforms are about \$1000 for Highway and Park and Rec for 15 people. Each employee gets about 11 sets.

Road Maintenance: The only change is in the wages that have gone up.

Software programs changed because of the shift in the programs from office supplies.

Road Maintenance overtime was cut by the Town Administrator based on the 5 year average.

Fleet - That has increased \$10,000: \$4000 for new equipment and the increase in retirement.

Building Maintenance: This budget has decreased by \$6000. I requested a part time custodian for all the buildings. We now have a custodian for Town Hall, the Court House, and the Safety Center.

Park and Rec: No major changes from last year.

Recycling and Transfer: This was decreased because of the shift in salary for the Director. Vehicle Maintenance for \$98,000 is due to the emissions systems. The tipping fee contract is good until 2021. The contract is now with Wheelabrator.

J. Levesque motioned to accept the DPW budget in the amount of \$4,681,316.

Seconded by T. Tsantoulis.

Vote unanimously in favor.

Town Clerk (Tab 11)

Dr. Shankle: There were no large changes. I reduced the overtime line based on a 7 year average. There is a slight increase in the preservation of records. Next year there will be two elections, the state and the town as well as Town Meeting.

D. Ross motioned to approve the Town Clerk budget in the amount of \$37,192. Seconded by T. Tsantoulis.

Vote unanimously in favor

Budget Committee (Tab 12)

T. Tsantoulis motioned to approve the Budget Committee budget in the amount of \$8468.00. Seconded by J. Levesque.

Vote unanimously

Cemetery Commission (Tab 14)

J. Sullivan motioned to approve the Cemetery Commission budget in the amount of \$641. Seconded by R. Duhaime.

Vote unanimously in favor

Anyone requesting auxiliary aids or services is asked to contact the Administration Department five business days prior to the meeting.

Conservation Commission (Tab 15)

D. Ross motioned to accept the Conservation Commission budget in the amount of \$1277. Seconded by T. Tsantoulis.

Vote unanimously in favor

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Wastewater (Tab 17)

Dr. Shankle: The Sewer Commission is not here but will be available on the 19th of September.

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Assessing (Tab 3)

Dr. Shankle: The largest reduction is due to the revaluation which will be complete.

T. Tsantoulis motioned to accept the budget in the amount of \$172,727.

Seconded by J. Durand.

Vote unanimously in favor

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Community Development (Tab 4)

Dr. Shankle: Bruce Thomas formerly of Manchester will be starting as the Town Engineer on September 10th.

This Budget includes Building, Zoning Board and Planning Board.

T. Tsantoulis motioned to accept the Community Development budget in the amount of \$459,143. Seconded by J. Giotas

Vote unanimously in favor

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Finance (Tab 6)

C. Soucie: There were no significant changes compared to last year.

D. Winterton motioned to cut the Trustees of the Trust Fund stipend \$300/ea. for a total of \$900 since they now hire out the investments. Seconded A.

Walczyk.

D. Ross: They are currently compensated \$600 each per year for three (3) Trustees? I don't see the value of cutting the compensation to people who are willing to serve for this small amount.

Vote 8:1 motion carried.

D. Winterton motioned to accept the Finance budget as amended in the amount of \$226,549. Seconded by R. Duhaime.

Vote 8:1.

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Debt & Capital Leases (Tab 13)

The Fire truck is done. We have the excavator lease and the new bond for this year.

D. Ross motioned to accept the Debt and Capital Lease budget as presented.

Seconded by D. Winterton.

Vote unanimously in favor

Anyone requesting auxiliary aids or services is asked to contact the Administration Department five business days prior to the meeting.

Administration

We now have a part time person for efficiency and clerical support.

The largest increase is for computers. Now that we have a contract for Technology Support, they would like to see us put money into the system. We plan to go slowly. There is a list of programs and licensing included. There are a few that are significant including I Compass which replaces Granicus for the agenda software and Zen City which provides insights I find invaluable.

Legal fees were level funded.

Association dues are the same.

C. Soucie: \$5000 can be reduced from Technology support.

D. Winterton motioned to reduce Technology support by \$5000 to \$66,100.

Seconded by J. Giotas.

Vote unanimously in favor

The Council requests that the Town Administrator bring more information on Zen City and how it is being used by the town. The cost is \$1000 per month for the software.

T. Tsantoulis: We charged Dr. Shankle with the being the Community Development Department head and if he feels this is a valuable tool; we should give him the opportunity to use it.

R. Duhaime: The part time person is 15 hours per week for secretarial duties?

D. Fitzpatrick: The employee started at the end of May. She is working to reduce the hours that I spend here. There is a lot of paperwork with the wellness tracking and there are deadlines for all those programs.

N. Germaine: We are trying to responsibly change over all the old computers. The IT budget line has been cut for a long time. We are at the point where we need to upgrade or risk security.

The police were using laptops but we would like to buy appropriate size computers so they would last longer and we could add to them rather than replace the entire computer in the future.

Our IT contractor recommends we spend \$16,000 on the server rather than the \$10,000 budgeted this year. We will stretch that as far as it will go. We are trying to be as flexible as possible with balancing the needs now.

Five years ago:

Tech support was \$42,000 (Town wide excluding Police and Fire)

Software and Programs \$63,000 (Excluding Police and Fire)

New Equipment was \$10,000 (the average is \$15,000) not including Police but including Fire.

Anyone requesting auxiliary aids or services is asked to contact the Administration Department five business days prior to the meeting.

Total computer budget was \$117,000

***R. Duhaime motioned to accept the Administration budget in the amount of \$1,130,039. Seconded by D. Ross
Vote unanimously in favor***

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CAPITAL IMPROVEMENT PLAN

This is going in front of Planning Board on September 18th.

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OTHER

T. Tsantoulis: My budget book was taken by an ex-councilor without my permission. The book had my name on it. If anyone wanted anything in here, he or she should ask that person to borrow it. To take it is absolutely wrong and very sleazy. We do not expect that type of activity here. I could have had a personal item in my book. I will address that individual myself but I expect that the Chair and Town Administrator will also address it.

J. Sullivan: If anyone needs any information that the Council is discussing, they can ask the Council.

Dr. Shankle: It was inappropriate but it also speaks to making this building more secure. I am going to change and limit the number of people who have codes to this room and the mail room. I am going to suggest charging people when no one is in the building. Having people walking around this building is not acceptable.

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ADJOURNMENT

***J. Sullivan motioned to adjourn at 9:00 pm. Seconded by J. Levesque.
Vote unanimously in favor***

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Respectfully submitted,

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Lee Ann Moynihan