

Budget Committee

Public Meeting

December 5, 2006

Chairman Carrier convened a business meeting of the Budget Committee in the Ilene P. Reed training room, located at 74 Lockehaven Road, Enfield, NH, at 6:07pm.

PRESENT: Lee Carrier - Chairman, Bob Cusick, Shirley Green, Judy Finsterbusch, Lori Bliss Hill, David L. Stewart

EXCUSED: Gayle Hulva, Dominic Albanese, Eric Crate, Richard Martin,

GUESTS: Phil Neily, Building/Health Inspector

ADMINISTRATIVE STAFF: Steven Schneider, Town Manager, Wendy Huntley - Recorder

- **Administrative**

The minutes from October 28th and November 9th tabled.

01-4240-###

01-4240-110

Lee Carrier questioned the increase in the salary line.

Steve Schneider explained that Phil Neily would be getting an additional \$500.00 for inspecting the Community Building on a regular basis after rentals. The balance is the 4.5% annual increase and the increase of hours for the secretary.

Shirley asked if any of the benefits are included in this line?

Steven Schneider answered, no.

Steve Schneider also reminded the Budget Committee that the Secretary's position is split with DPW, PB/ZBA, and Building/Health.

Phil Neily distributed handouts including a graph on Building Permits 2001-2006, Revenue numbers, number of new homes of area towns and Enfield, and a vehicle expenses explanation.

Bob Cusick asked if the Town issues permits for projects that never get built?

Phil Neily responded that most permits are for expansions not for new houses out of the ground.

Steve Schneider added that the total evaluation went up \$10,000.

Bob Cusick commented that he worries that the Town may think it is going to have huge increases in revenues caused by new home construction because he doesn't see it.

Phil Neily responded that historically the numbers have stayed pretty consistent.

Steve Schneider added that the Town does not do a lot of solid planning on getting huge new buildings.

Steve Schneider commented that there are two developments that have pushed thru Enfield. "One is the Laramie project and the second is Iskandar's project off of Even Chance Road.

Phil Neily added that they are waiting for State permitting.

Shirley Green questioned if there are any studies done to see what the impact on the school will be if both of these projects are completed?

Steve Schneider answered that it is not as much of an issue as it was in the past with families that had multiple children. Now families are smaller.

Steve Schneider distributed a handout titled Vehicle Analysis~2007 Budget and explained the calculations. Bottom line it would cost the town .33 per mile for purchasing and running a Ford Ranger 4x4 where the Town reimburses at the IRS rate of .445 cents per mile.

Bob Cusick asked how is the Town going to operate a pool use of this vehicle?

Steve Schneider answered, schedule it.

Bob Cusick questioned where this proposed vehicle would be housed?

Steve Schneider answered, here at the DPW facility.

Steve Schneider added that there would be a reduction of the mileage lines if this vehicle were purchased.

Lee Carrier commented that he found it was always better to reimburse employees for mileage. It tends to be a problem later if you decided you no longer want to have the extra vehicle.

Dave Stewart questioned what type of warranty would this vehicle have?

Phil Neily answered that this is thru the State of NH bid package and it has a one-year warranty I believe.

Lee Carrier stated that Phil and Jim would be the primary users of this vehicle.

Dave Stewart asked, how about insurance?

Phil Neily answered that he has to purchase a commercial rider extra from my regular auto insurance.

Bob Cusick asked if Phil whether he was absolutely opposed to using his own vehicle.

Phil Neily answered no. He will continue to do his job.

Lee Carrier stated that the Budget Committee needs to assess the fleet before they make a decision on this additional vehicle.

01-4130-130 Selectmen Salaries

Lee Carrier made a motion that each selectmen get \$3,000.00 in 2007. Second by Lori Bliss Hill. All in favor. Motion carried.

01-4310-110 Exec. Personnel

Steve Schneider explained that this line is himself and Alisa. The Board of Selectmen and he discussed a \$5,000 increase for Alisa, for her role and the skills she has. It's a potential promotion. Steve Schneider explained that he would not be able to do his job without her and would like to expand her role.

01-4130-341 Telephone/Communications

Lee Carrier would like to know what the Town spent on telephones, town-wide in 2004, 2005, 2006.

Steve Schneider commented that 2004 wouldn't be good because you wouldn't be doing apples to apples. Steve Schneider informed that group that this line could be reduced to about \$3,300. The 01-4130-### budget is up \$12,000 and it's basically salaries and telephone.

Break 7:01-7:06

01-4150-131 Deputy Tax Collector

Steve Schneider informed the committee that this line would change. Original thought was that the Deputy was going to come on full time, but now isn't.

01-4150-530 Public Information

Steve Schneider informed the Board of Selectmen is proposing an article at this town meeting that will stop the Town from having to do these booklets

Bob Cusick asked; if we don't have to mail this booklet why bring it up? Make it available for the public in the Library, Town Office, and on-line.

Judy Finsterbusch made a motion to stop making and mailing booklets. Second by Bob Cusick. All in favor. Motion passed.

01-4150-530 now reduced to \$150 and 01-4150-625 reduced to \$5,000.

01-4155-### Personnel Administration

Lee Carrier distributed a handout labeled Personnel Administration and stated that the Town has been overestimating these lines right along.

Lee Carrier stated that the Town should to look into contract services.

Shirley Green questioned what employees pay for health insurance?

Steve Schneider responded that it depends on the plan.

Lee Carrier stated, \$1,755,000 in salaries for 2006 x 4.5% brings salaries to \$1,833,000 for 2007. The request for 2007 is \$2,567,000 for benefits and salaries. 28.6% of the total cost of salaries and benefits is benefits.

Steve Schneider asked Lee Carrier what is it that you are looking for from the personnel and benefits lines?

Lee Carrier answered that he would like to have Steve think of ways to reduce salary costs by hiring outside, temps, etc.

Bob Cusick questioned Steve if he had too much comfort in the \$734,404 in requested in 01-4155-###?

Steve Schneider responded that these are the rates the Town has received from the insurers. The wiggle room is the employees that are hired, if they are single plan rather than family plan.

Bob Cusick requested a comparison for actual work force in 2006 and 2007 at same level of work force and then an addition for new employees.

Steve Schneider answered, that's already done.

Dave Stewart asked if the Town would them be running the risk of loosing employees?

Lee Carrier answered that out of the 4,000 employees he had, 1,500 were temps.

Steve Schneider added that certain areas are hard to temp. The Town would not want to temp Police Officers.

Bob Cusick commented that this is very a very difficult question and no easy answer.

Shirley Green added there are a lot of retired people doing part time jobs out there.

Lee Carrier commented, the Town needs to keep tight control on spending.

Judy Finsterbusch questioned what are the two new positions are that have been added to the 2007 budget?

Steve Schneider answered that one new position is a Department of Public Works (DPW) floater to cover DPW, grounds, Solid Waste, and Water/Sewer. Therefore reducing the overtime in theses departments. The floater would also be used for safety issues, such as with traffic control and confined spaces. The other position is making the Human Services Director position, Diane Monmaney, full time and to be support to the office.

Shirley Green questioned, what about Diane working for Lebanon?

Steve Schneider responded that he has talked to the City of Lebanon about sharing her. It's really a regional function.

Lee Carrier commented that the Town could charge her out to Lebanon for \$50.00 per hour.

Steve Schneider responded that the City of Lebanon is not ready to do a sharing position.

Lee Carrier believes the Town needs to research outside processing for Payroll.

Bob Cusick noted that the problem is Fund Accounting. As far as tasks go, you could hire a retired person who worked in Accounting to do the checks.

Lee Carrier used as an example, if the roller would truly save 4 people, then you spend the money.

Lee Carrier wondered about contract outside for plowing.

Bob Cusick recommended that the Town look at tasks. What tasks are there which are easy to do? Payroll is one.

01-4194-### General Government Buildings

Lee Carrier stated that the Town had two or three people doing cleaning here (at the DPW facility) and April Whittaker let them go and hired a contractor instead.

Steve Schneider responded that the Town would probably be changing again.

01-4194-410 Utilities-Electric

Steve Schneider commented that this line would stay at the original \$30,000.

01-4194-414 Heating Gas

Steve Schneider commented that this line would stay at the original \$4,000.

01-4194-432 Center Hall

Lee Carrier believes this line may be cut if the Budget Committee feels they need the money elsewhere in the Budget.

01-4194-690 Chemical Toilet Rental

Steve Schneider explained that the cost was high due to the pipe bomb. We should be reimbursed with restitution money.

01-4194-734 DPW Garages Special Projects

(Regarding the paving of the DPW facility driveway) Steve Schneider informed the Committee that the stump dump should be at the DPW facility next year and eventually the transfer station would also be relocated. The Town also has many meetings here at the DPW facility.

Lee Carrier believes this line may be cut if the Budget Committee feels they need the money elsewhere in the Budget. This can be discussed this with Ken when he comes before the Committee on the 16th.

Steve Schneider informed the Budget Committee that it is the Board of Selectmen who wants the driveway paved.

Bob Cusick believes that with the heavy truck use, \$25,000 is not enough. The unpaved drive seems easier to maintain than pavement would.

01-4194-743 Depot St Special Projects

Steve Schneider informed the Committee that the money requested is for a new roof. This money is also for the asbestos abatement.

Steve Schneider explained that Michael Mehegan, President of the Fast Squad, has made a list of additional things that the Depot Bldg needs. (Regarding billing for ambulance runs) The current Board of Selectmen have the fear is someone won't call 911 if they might be charged for the call.

Action Items

Adjournment

Motion to adjourn came forward at 8:19 PM from Judy Finsterbusch with a second from Lori Bliss Hill. Motion carried.