

Budget Committee

Public Meeting

November 10th, 2005

Chairman Carrier convened a business meeting of the Budget Committee at the Community Building located at 308 NH Route 4 on Tuesday November 10th, 2005 at 6:03 PM.

Committee Members: Lee Carrier - Chairman, Gayle Hulva - Vice Chair, Eric Crate, David Stewart, Shirley Green, Dominic Albanese - Selectman, Lori Bliss Hill, Richard Martin, Chris Christopoulos, Judy Finsterbusch,

Administrative Staff: Steven Schneider - Town Manager, Wendy Huntley - Recorder

Others: D. Kenneth Daniels – DPW Director, Marcia Cornell – Recreation Director

- **Administrative**

Recreation

01-4520-110 (Personnel)

Marcia Cornell informed that board that she has met with Alisa Bonnette and now this line reflects hours to be worked, not weeks. Marcia will be cutting back the double coverage times from 7 hours to 5 hours. This line should now reflect a request of \$22,064.

01-4520-438 (Huse Park)

Ken Daniels explained to the Committee that the basketball court has a centerline split and another line crack by the hoop on the Community Building side of the court. Both of which need repair. The fertilizer requested includes three cycles of treatment, one of which includes grub control. Total cost of fertilizing the ball field is \$2,640.

Dominic Albanese suggested that the line reflect the \$2,640 for the fertilizing and delete the request for miscellaneous maintenance items.

Dominic Albanese also recommended that Enfield Village Association (EVA) and the Lions Club be approached for donations since they use the ball field. These donated funds to be used to pay for the fertilizing. The fertilization should be done since the horticulturist recommends it.

Lori Bliss Hill requested that this item be parked until after EVA and the Lions Club are approached for donations.

01-4520-442 (Shaker Recreation Park)

Ken Daniels explained that the horticulturist recommends the same fertilization program for Shaker Rec. as Huse Park therefore, this line to be increased from \$3,480 to 4,599 to reflect fertilizing.

Marcia Cornell informed the committee that Mascoma now has a football club and they have requested to be able to use Shaker Rec. Park for practices. Marcia feels that this would not be a problem during the week, but scheduling for the weekends would be tough.

Dominic Albanese feels that the school should be willing to cover any damages resulting from the football club using the field, and that the club should remain privately funded – not be part of the School Budget.

Steven Schneider feels absolutely that the School can be asked to help fund the field's maintenance. Dominic Albanese recommended that this line reflect the \$4,599 and revisit again later.

01-4520-740 (New Equipment)

Marcia Cornell explained that she had made a few phone calls and was able to get firm pricing for the tables: Two tables, assembled and delivered \$1,200, therefore the requested amount for this line can be reduced to \$1,500 from \$2,600.

Highway Administration

01-4311-140 (Overtime)

Ken Daniels told of how this line is dictated by the weather.

01-4311-110 (Highway Personnel: Full time)

Lee Carrier questioned why the requested amount was less than the amount requested in the 2005 budget. Ken Daniels responded that due to hiring new Highway Supervisor, there was in-house personnel restructuring and therefore, the total salaries expected to be paid in 2006 is less.

01-4311-345 (Weather Forecasting)

Lee Carrier questioned why the increase from 2005?

Ken Daniels answered that now certain highway staff members have remote weather forecasting at their homes and therefore no longer need to get up in the middle of the night to go to the Town garage to check on the weather to see if the whole crew will need to be called in.

01-4311-680 (Uniforms)

Lee Carrier questioned why the decrease from 2005 and will this be enough?

Ken Daniels explained that Kelly Ann Butler, Highway Supervisor, has come up with a cost saving method for the uniforms. Currently we are contracted with Unifirst.

Highways & Streets

01-4312-

Dominic Albanese informed the Committee that the Selectmen directed Ken Daniels, in September, to budget for continuing normal services, even though the budget would go higher for 2006. The Selectmen will revisit this in January.

01-4312-660 (Vehicles/Equipment Repairs/Maintenance)

Ken Daniels spoke about truck #211 (existing 10 wheeler) and having to put new tires on the rear.

Eric Crate asked how long do tires last typically?

Ken Daniels responded about three years.

Ken Daniels explained that a lot of the maintenance cost is based on steel and steel prices have almost tripled since 2003. For example, carbide-cutting blades for the grader are \$1,700.

Ken Daniels also spoke of the \$10,000 requested for rework IT436 CAT Backhoe. This is to keep it going till 2008 or even 2010. Currently the backhoe is on the 2008 replacement schedule.

01-4312-635 (Gasoline) –636 (Diesel Fuels)

Dominic Albanese informed the Committee that the requested budget amount is based on \$2.39 per gallon.

Shirley Green asked whether this was a fixed price?

Ken Daniels responded no, not yet.

01-4312-616 (Guard Rails Maintenance)

Ken Daniels informed the Committee that the Town currently has guardrail warrants all over Town. One straight-line run costs \$20 per lineal foot, with end units costing up to \$1,800 each. 350 feet of guardrail is in the 2006 budget with boxing glove ends.

01-4132-115 (Contracted Services)

Eric Crate questioned why blasting services were listed under –115 and – 632 (Equipment Rental)?

Ken Daniels said that this was a typing error. There is no blasting figured in the –632 line. The verbiage will be removed.

01-4312-612 (Aggregate and Fill Materials)

Judy Finsterbusch question why the decrease in the amount requested?

Ken Daniels explained that the drop was due to the Town of Enfield taking all the construction rubble and debris from the DOT projects in this area (approximately 9,860 ton), removing most of the steel in it, and then Kelly found a crusher and had the material crushed into processed crushed materials.

01-4312-613 (Pavement Maintenance)

Dominc Albanese asked whether the requested amount might come down if the cost of petroleum comes down?

Ken Daniels agreed that it might come down if fuel costs come down.

Lee Carrier asked how many feet of road were paved in 2005?

Ken Daniels replied approximately two miles consisting of 10,189 feet of chip seal and 4,000 feet of shimming and overlay.

01-4312-614 (Signs & Markings)

Eric Crate questioned if the balance remaining will be spent in 2005?

Ken Daniels responded, yes. All the invoices have not yet been processed.

01-4312-740 (New and Replacement Equipment)

Lee Carrier requested that Ken Daniels explain the requests in this line.

Ken Daniels informed the committee that the requested amount is for computer replacements, plate compactor replacement and holder sweeper attachment. The John Deere tractor is slated to be replaced next year. The sweeper attachment will go with it.

01-4902-750 (DPW Equipment)

Regarding replacement of John Deere Tractor:

Dominic Albanese felt that the Town should purchase the new tractor in town even if it costs a little more. Eric Crate spoke about how he had a conversation with Andrew MacDonald – Solid Waste Operator, and the John Deere is being used at the transfer station for crushing glass, moving heavy objects and snow plowing in the winter. The cemetery department is also using the tractor. Eric recommended that when the tractor is replaced, that it not be replaced with one too big to be able to maneuver at the transfer station.

Dominic Albanese informed the committee that the Selectmen support replacing the tractor this year. They also wanted to purchase a generator for the DPW but felt like they couldn't do both and the tractor had already been cut from the budget last year.

Eric Crate believes that there should also be a trade in value for the John Deere tractor.

01-4311 (Highway Administration)

Lee Carrier spoke about how this department is up about 100,000. Does the Committee want all that? The Town cannot get away from maintenance.

Eric Crate stated that the department is up drastically but can't put the blame on anyone. Costs are up everywhere. Possibly could cut a few things, but for the most part, we are back to where we put things off and they will bite us.

David Stewart questioned signs and markings. We need to be in compliance by 2010. Is this in pace with that?

Ken Daniels replied that we haven't even done a sign inventory yet. Currently signs are replaced as they are damaged etc. We are making progress on signs. Stripping is lacking.

David Stewart believes that Ken knows best what he needs. The fire department needs the new safety equipment, but we also need good roads to move the safety equipment.

Ken Daniels explained how if road repairs needed are not addressed early, the repair costs accelerate.

Dominic Albanese spoke about how the Town should look at money left at the end of the year and possibly purchase necessities. Fuel costs will be reviewed at year-end and hopefully they will have come down.

Lori Bliss Hill expressed concerns with guardrails and safety and liability to the Town.

Christopher Christopolous believes that it comes down to pay now or pay later.

Judy Finsterbusch asked if there is any possibility to shave 5% off of the budget?

Ken Daniels replied that as we get closer to the end of the year, we should have better numbers.

Shirley Green spoke about how most of the increases in costs are in the petroleum areas, especially in paving. If the cost of petroleum goes down, will the cost of paving go down as well?

Ken Daniels believes that paving costs should follow the cost of fuel.

Gayle Hulva doesn't know how one can predict any better. There are so many variables. Ken's budget comes in good.

Lee Carrier recommended that the Committee wait and see how things come out in January. Half the total increases come from paving and fuel. Both lines are high in proposed budget.

01-4321-(Sanitation)

Ken Daniels informed the Committee that the revenues from tipping fees more than offset the increase in salary.

01-4323- (Solid Waste Collection)

Dominic Albanese spoke about the Selectmen in the process of reviewing the recommendations from the Solid Waste Committee based on the results of the survey done earlier this year.

01-4901-710 (Community Building Property)

Dominic Albanese informed the Committee that the Selectmen have given the directive to Ken Daniels for getting lighting on the building and a new ramp.

01-4901-730 (Whaleback Mountain Road Bridge)

Ken Daniels explained that the funds are to be encumbered into next year. As of today (11/10/05) we have received a proposal and we are about \$10,000 short.

Eric Crate asked why the Board of Selectmen cut \$30,000 from the requested?

Ken Daniels replied that he was not comfortable that we can get it done and done right, concerned with the current deflection in pipes.

Dominic Albanese recommends that this item be revisited in January giving time for the Selectmen, Town Manager and DPW Director to discuss.

01-4902-450 (DPW Equipment)

Roller:

Ken Daniels spoke about road compaction and savings on future road maintenance with the purchase of a roller. The roller would be used on approximately 40% of all roads in Town, three to four times per year. (The Town's roads are 40% dirt.)

David Stewart questioned the life span of a roller.

Ken Daniels believes that a roller should have a functioning life of 10 years.

Richard Martin questioned how many miles of gravel roads do we have?

Ken Daniels responded twenty-six to twenty-eight.

Dominic Albanese asked what the difference was between a piece of maintenance equipment and construction equipment.

Ken Daniels explained that maintenance prolongs the life of existing; Construction is building new.

Lee Carrier questioned what the difference was between what is currently used for rolling and the proposed roller?

Ken Daniels responded the major difference is operating capacity. We currently have asphalt rollers that are really small and cover a small area.

Eric Crate noted that the roller, a man to operate the roller and fuel to run the roller all cost a lot of money. Would it be possible to rent a roller for one year to see if it's really cost effective?

Ken Daniels spoke about how CAT sent a roller to try out. The roads that were used for the trial have not needed maintenance as frequently with the grader. Roads used were, Boy's Camp Road, Kluge Road, Smith Pond Road and William Gage Road.

Lee Carrier requested that Ken do a payback of the roller to justify the purchase.

Ken Daniels agreed to check into the payback.

Lee Carrier stated that sometimes one has to spend capital to get cost reductions.

Dominic Albanese agrees with Lee. Would like to see the cost savings of purchasing a roller.

Trucks:

Lee Carrier reviewed that in 2005, it was approved that two 7-yard trucks be purchased. The original plan for 2006 was to purchase two 7-yard trucks and utility truck. Now the purchase plan is reduced to one new 7-yard truck, the utility truck and the roller.

Ken Daniels noted that the utility truck would be split between being a mechanic's truck and water/sewer truck.

Eric Crate not sold on purchasing a new utility truck. He understands the reasoning for it, but it seems that we are replacing a \$100 truck with a \$75,000 truck.

Dominic Albanese asked Ken if he could show payback on the new utility truck.

Lee Carrier would like Ken to show the savings of purchasing a utility truck.

Dominic Albanese asked if it were possible to use the truck to be traded in as the utility truck and then purchase new accessories for it?

Judy Finsterbusch inquired whether there were guidelines for the purchasing of Capital items?

Ken Daniels explained that the justification for purchasing the utility truck now is that the old army surplus pickup needed to be replaced. It needed to be replaced back in 2002/2003. Purchasing the utility truck now, would split the cost between the General Fund, Water Fund and Sewer Fund.

Lee Carrier stated that he thought Dominic's idea of using an existing truck in the fleet for the utility truck was one that needed further research.

Tractor

Eric Crate believes the tractor should be replaced. Christopher Christopolous and Lori Bliss Hill agree.

01-4903-720 (Whitney Hall Windows)

Dominic Albanese recommended that discussion hold off on the renovations of Whitney Hall till after the meeting the Board of Selectmen, Town Manager and Library Trustees have on the 14th of November.

Water and Sewer

Gayle Hulva questioned the Water and Sewer funds not being enterprise funds.

Dominic Albanese informed that there might potentially be a problem with the Capital Reserves in the Water Fund.

Dominc Albanese also informed the Committee that the Selectmen are revisiting both the Water and Sewer rates. New rates should be set by January 1, 2006.

Action Items

- **Next Meeting: Thursday – December 1st, 2005 6:00 PM at the DPW Facility, in the Ilene P. Reed training room, located at 74 Lockehaven Road, Enfield, NH.**

Adjournment

Motion to adjourn came forward at 8:45 PM from Lori Bliss Hill with a second from Judy Finsterbusch. Motion carried.