

## Selectman's Budget Hearing

7:30 p.m. - February 8, 1995

### Courtroom, Municipal Building

**Present:** Dorothy King, Marilyn Black, Kate Connolly, Dorothy Heinrichs, Cliff Vermilya, Mike Gilbar, Jean Ulman, and audience members

The job description for Assistant Director of Public Works was distributed and it was decided the Board would act on it February 13, 1995, at their regular session.

Mr. Vermilya, Town Manager, said that Bill Desch, Superintendent of Buildings and Grounds and Don Elder, Chief Operator, would be standing in for Richard Hauger, Director of Public Works, to answer questions from the Board regarding budget items.

The first budget item discussed was uniforms, it was noted that there was a \$1,000 increase. Mr. Vermilya said that it was brought to his attention that the Town should be supplying safety equipment for employees as well as summer and seasonal help which increases the budget by \$1,000. This amount includes goggles and other safety equipment that is used by all employees. Ms. Black asked if it had been considered to purchase T-shirts for road crews for easier recognition and added visibility and Mr. Vermilya replied that it had been removed from the budget last year.

Ms. Heinrichs asked about CDL licenses and Mr. Vermilya replied that they are required by all employees who drive the Public Works Dept. trucks. These licenses must be renewed every two years. It is currently set up so that one-third of the crew is renewed one year and two-thirds the next year. This coming fiscal year two-thirds of the crew will renew their licenses.

It was noted that the Auto Allowance is used by employees who travel to training sessions or use their personal automobiles for Town related business.

Mr. Vermilya explained that the Public Works Department now has a program of road resurfacing which includes not only the urban streets but the outlying gravel roads as well. He noted that it has been about twenty years since there has been regular maintenance on the gravel roads. Mr. Vermilya said that about 2 - 3 inches of aggregate is added to the road surface of a gravel road. He noted that it would take about 10 years or more to take care of 40 miles of road. He said that the budget was estimated on resurfacing three miles of road per year. It was noted that King, Stevens, River, and LaBounty Roads will be done in the next fiscal year.

It was noted that Item 309 in Dept. 421, Highway Summer Maintenance, includes a Shoulder Machine which places material on the shoulder of a road that has been resurfaced to reduce the drop from the paved surface, a roller for compacting road surface, and \$600 for miscellaneous expenses.

In 422, Winter Highway Maintenance, it was noted that the price of sand and gravel has increased .50 cents per ton and salt has increased \$2.00 per ton.

Mr. Vermilya said a special commendation should go to Tom Bircher who acted as the Director of Public Works for the first storm of the '94-'95 Winter. Ms. Black concurred and noted that an excellent job was done and that streets and roads were clear for Monday morning.

Mr. Vermilya noted that a savings was realized by the Town by having private contractors haul sand and gravel because it caused less wear and tear on the Town trucks and the private contractors used larger trucks and are able to haul more in each load. He estimated that it increases the life expectancy of a Town truck by at least a year.

Pertaining to Line Maintenance, Dept. 423, it was noted that there is one seasonal employee which gives this department two, two person crews. The major responsibility of these crews is to raise catch basins on roads that will be re-paved. In the past the crews have never been able to stay ahead of the paving crews. Water used by this department is for flushing of sewer lines.

In Dept. 720, Purchases from Capital Reserve, it is necessary to replace the back hoe/loader.

In discussion of Administration of the Sewer Fund, Mr. Vermilya mentioned that there was a study done about 20 years ago which indicated certain areas which needed to have ground water infiltration treatment and that work is now complete. It is now evident that ground water in the Girl Brook area needs treatment.

In regard to tree care Ms. Heinrichs asked if Mr. Desch had looked into a memorial tree program. Mr. Desch said that the \$4,500 budget reflects just about what his department can accomplish in a season given the manpower he has available. He did say that if Ms. Heinrichs had any further information regarding this type of program to let him know.

Under Equipment Maintenance, Dept. 430, Item 104, it was noted that the seasonal employee is used to scrape down winter equipment and repaint. This is work that has been let go recently and needs to be kept up. It was noted that the ambulance had need for significant repairs.

To questions as to why it was necessary to have an overtime mechanic, Mr. Vermilya replied that when the equipment is used heavily as in the So. Main Street summer construction project, it is desirable to maintain the equipment at night so that there is limited down time. It is also necessary to keep mechanics on duty during storms because the equipment is likely to be heavily used and therefore more break downs occur.

In the Buildings and Grounds Department it was stated that 75% of the overtime is in the winter and 25% is used in the summer for burials and storm clean up. It was also noted that this

department is responsible for setting up and taking down for Town elections and that this cannot be done during the working day.

In the Recycling Program budget the Technical Supplies are the buckets residents use for recyclables. Mr. Vermilya noted that markets had been good for the purchase of recyclable goods. He said the Town made a modest profit which will be used to fund the hazardous waste pick up and that program might become more frequent. Mr. Vermilya said that newcomers to Town usually find out about the recycling program from their realtors or from the town clerk division when they come in to register their car.

Ms. Connolly mentioned that the three week hiatus for Monday pick ups was a problem. This problem was discussed briefly but there was no resolution.

The next item discussed was Properties. The Municipal building is due to have a new boiler installed. The one currently in use is 65 years old. It is hoped that the new boiler will reduce heating costs for this building. Ms. Connolly said that it would be nice to have new lights in the courtroom. Part of the maintenance program for this building is for painting downstairs.

It was noted that the utilities charges for the Highway Garage are estimates because that building is under renovation.

Ms. Black noted that Highway Garage #2 needs to have plywood placed over the windows that have been broken.

In the Cemeteries budget it was noted that the Miscellaneous fund is for Memorial Day. The repair of vandalism is largely taken out of professional services and that the latest acts of vandalism have been cleaned up.

The Sidewalk budget includes three projects. The first of which is to complete South Main Street including new curb, new sidewalk, new trees, and lights. The money requested in this budget is for materials the labor will be provided by Town employees. The trees will have to be replaced because the work to be done will damage them to the extent that the present trees will probably not survive. The new trees will have tree grates. The second project is the repaving of Reservoir Road. The third project is the repaving of the sidewalk on Rope Ferry Road on the north side. It was noted that the south side of Rope Ferry is complete and that when the work is complete on the north side the drainage will be improved.

Mr. Vermilya told the Board that \$6300 is included in the sidewalk budget for the maintenance of the benches, trash barrels and lights that have been placed around the Town. There will be a regular program of maintenance that will be pursued yearly.

In the Sewer Fund it was noted that Special Services is septic haulers. There are three major sewer projects for the coming budget year. The first project is to upgrade and repair Kingsford

Road, the second is Currier Place and the last is the clean up needed along Lyme Road in the Girl Brook area.

In the area of Administrative Budgets within the Sewer Fund, Mr. Vermilya said that the Town is now receiving bids on an Infiltration study and it looks like the range of those bids will be \$15,000 to \$20,000.

Lastly in the Sewer Fund it was noted that it costs more to treat sludge with a high heavy metal content and that Hanover has occasionally had problems with copper and cadmium. There has not been success in tracking the source of these metals.

There was a discussion of compensation. It was noted that employees are entitled to be paid for their unused sick and vacation days upon retirement. The Town anticipates these expenses and deposits funds for these events. It was noted that this fund is now in good enough shape that it doesn't need any deposits during the coming fiscal year.

Compensation adjustment is based on 2.5% increase for cost of living with an increase for medical insurance based on 5% of the current premium plus 5% of expected salary levels. This was the funding approved last year.

In the discussion of fixed charges it was noted that the outstanding debt for Hanover is much lower than for other municipalities.

In discussion of Solid Waste Disposal it was noted that because of the uncertainty of the future of the Waste District these figures are not hard and fast. Mr. Vermilya said it might be beneficial for the Town to build a transfer station. It was noted by Ms. Black that Solid Waste Disposal at this time is an unsolved problem.

In discussion of Dept. 720, Purchases from Capital Reserve, it was noted that a 1992 pick up needs to be replaced because it has been used for plowing.

The Board wanted to know if Richard Hauger could go one more year on his truck.

It was noted that there is a request for funding to purchase a truck for Parks and Recreation. This will come from Dept. 720, Capital Reserve.

Under The Road Construction section there are three projects noted. The first is to resurface South Main Street. the second is to install new traffic loops, and the third is to install thermo plastic crosswalks and center lines which last longer than paint. There is also a request to begin replacing traffic control signals and over the next four years there are four sites which will be replaced. These four sites are, South Main + East South, Summer + Lebanon, Lebanon + Main, and Park + Lyme. The first one to be replaced will be at South Main Street + East South Streets.

Items marked for further discussion:

Recycling, Page 136, Account 450-306 - Advertising

Municipal Building, Page 142, Account 510-304, Courtroom lights

Municipal Building, Page 142, Account 510-404, Heat

Mrs. Black moved to adjourn, Mrs. Connolly seconded, all in favor. Meeting adjourned at 8:45 p.m.

Mrs. Black moved to go into a non-public session to discuss a matter regarding personnel issues which might effect the reputation of an individual. Mrs. King seconded the motion. All present agreed.

Discussion was closed and the session was adjourned at 9:10 p.m. with all in favor.

Respectfully submitted,

A handwritten signature in cursive script that reads "Dorothy C. King". The signature is written in dark ink and is positioned above the printed name.

Dorothy C. King