

Meeting of the Candia Budget Committee

October 22, 2014

Town Hall, Candia, NH

Approved Minutes of the Public Session

Present: Chairman Matthew Broadhead, Vice-Chairman Allyn Chivers, Rebecca Cronk, Mark Laliberte, Paul Leblond, Andrea Peach, School Board Rep. Emily Roster

Absent: Selectman's Rep. Carleton Robie

Also Present: Road Agent Dennis Lewis, Kevin Coughlin

Call to Order

Chairman Broadhead called the meeting to order at 7:05 pm and led the attendees in the Pledge of Allegiance

Administrative Business

Chairman Broadhead shared with the committee that he had received a letter of interest for the open seat on the Budget Committee from Kevin Coughlin (attached). Chairman Broadhead stated that voting would not take place until our next regular meeting on November 12, 2014.

Old/New Business

Town Reports Chairman Broadhead opened the discussion for questions regarding the 2015 Budget Proposal. Through discussion, the Budget Committee prepared the following questions for the Board of Selectman:

- Cost of Living Adjustment in the 2015 budget proposal is at 2.5%, but Consumer Price Index is 1.7%. How did you come up with 2.5%?
- What is the reason for the \$15,000 increase from \$31,500 to \$46,900 for Building Inspector wages? o Are benefits included in the Building Inspector \$15,000 request? o Does the increase in building permits requests justify the need for a full time employee? o Why is the building inspector still budgeting \$2,000 when he has spent \$375.00 vehicle/fuel and maintenance?
- Why are we budgeting \$25,000 when we have spent around \$5,00 for direct assistance?

Candia Budget Committee October 8, 2014 Minutes Page 2 of 4 • How often do we have to program the voting machine each year? o How much does that cost? • Why the \$2,000 increase in protective clothing for Fire Dept., when we have only spent approximately \$5,000 of the \$14,000 budgeted in 2014?

- Can we lower the cost for legal expenses, considering that we have only spent \$10,800 of the budgeted \$30,000 for 2014?
- What is the basis for the prosecution services number in the Police Department line item?

- Can we adjust the gasoline number for Police? We have spent about 60% of the budgeted \$24,000 for 2014 and the gas price outlook is less than \$3.00 per gallon in 2015?
- Are the cruiser laptops replacing old ones or are they in addition to what the Police Department already has in place?
- Why is the Police cruiser line item \$28,000 instead of \$24,000? (There was an understanding that Candia Police Department would ask for \$12,000 in 2014 and \$12,000 in 2015.)
- Can you go into the accounting of the Police's Special Detail fund?
- Should we keep \$1.00 in the Old Recycling Center Closure line item until the site is complete?
 - o Is there money for the remainder of the clean up of the old recycling center site (i.e. fencing, remaining concrete)?
- What is the reason for the increase in the part-time line item in Solid Waste from \$18,000 to \$24,000?
- Why does Solid Waste need a new bailer?
- What justifies the increase in the Town Building Expense budget for the Old Library?
 - o What is the maintenance plan for the coming year?
 - Is there a more efficient way to address the phone system in our town (i.e. one integrated phone system for town offices)?
- What is the plan for the town's website and the costs associated with it?

In addition to these questions, the Board had the opportunity to discuss the following:

Andrea Peach asked why the Fire/Forestry Water Supply line was reduced from \$4,000 to \$1.00. Road Agent Dennis Lewis stated that the line item is utilized for maintenance/replacement of the Candia Budget Committee October 8, 2014 Minutes Page 3 of 4 dry fire hydrants. He indicated that the department does the work voluntarily, but only puts in requests if a lot of supplies are necessary or if needed to hire another to complete the work.

Vice-Chair Chivers asked Road Agent Dennis Lewis to explain the changes reflected in his budget, including:

Patching \$6,500 to \$8,500 Tree Removal \$4,500 to \$6,500 Brush Cutting \$1,500 to \$5,000
 Mowing \$5,000 to \$7,000 Asphalt Maintenance \$60,000 to 100,000

Road Agent Lewis indicated that the Town is behind on required maintenance of the roadways due to a limited increase in the budget over the years. Road Agent Lewis stated that the cost of asphalt has increased over time, rising from \$27.00 per ton to now paying \$71.00 per ton. Chairman Broadhead asked if Candia complies with the State Standard for asphalt mix, which was recently changed, and would that affect the cost. Road Agent Lewis stated that he doesn't believe that the costs will not be impacted as there are different mixes to be used for different jobs and the flat ton rate is for any State Standard asphalt mixture.

Road Agent Lewis detailed that tree removal work has been limited due to the \$4,500 budget for the 50 miles of roadways in Candia and that brush cutting and mowing costs are used to keep the road edges open, not for looks, and those have increased over time and are reflected in the requested budget.

Andrea Peach questioned why the Parks and Recreation lines for park maintenance – clean/trash and opening/closing of park bathrooms increased from \$1,000 each to \$3,000 and \$5,000 respectively. Vice-Chair Chivers indicated that the Selectman Dick Snow will no longer be volunteering to complete these tasks and an individual will be hired.

Other

Chairman Broadhead reviewed the dates of the Budget Committees upcoming meetings:

November 12, 2014 7pm – Town Hall Budget Committee / Selectman Joint Meeting
Preliminary Recommendations and Vote

November 13, 2014 7pm – Town Hall Vote on Town Preliminary Recommendations (if necessary)

December 3, 2014 7pm – Town Library Meeting Room Budget Committee Review of 2015 Proposed School Budget

December 10, 2014 7pm – School Library Budget Committee / School Board Joint Meeting
Preliminary Recommendations

Candia Budget Committee October 8, 2014 Minutes Page 4 of 4

December 11, 2014 7pm – Town Hall Vote on School Preliminary Recommendations

December 17, 2014 7pm – Town Hall Public Hearing on Town Budget

December 18, 2014 7pm – Town Hall Public Hearing on School Budget

January 14, 2015 7pm – Town Hall Supplementary Hearing Town Budget, School Budget and Warrant Articles

January 31, 2015 9am – Moore School Town Deliberative Session

February 5, 2015 6pm – Moore School School Deliberative Session

Adjourn

Lacking further business, Chairman Broadhead entertained a motion to adjourn.

Motion: To adjourn. Motion by Mark Laliberte. Second by Paul Leblond. All in favor, motion carried.

The meeting adjourned at 8:05 pm.

Recorded by Rebecca Cronk