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Budget Committee Town of Sandown, NH November 15th, 2023

4 **Meeting Date:** Wednesday, November 15th, 2023

5 **Meeting Location:** Town Hall, Upper Hall

6 **Members Present:** Chairman Leslie Kruithof; Vice Chair Steve Brown, Dave Solomon, Assunta
7 Ternullo; Amanda Knight, Leif Aubrey, Ben Sharpe – ex-officio

8 **Also Present:** Finance Director Gayle Hamel; Recording Secretary Barbara Kayyal

9
10 Meeting was called to order at 6:30pm with the Pledge of Allegiance.

11
12 There are no minutes to review.

13 **Planning Board #4191-11**

14 John White, Chairman of the Planning Board, presented this budget. This is a fairly level
15 budget, the only changes we did have were the standard increase in payroll and dues for the
16 Rockingham Planning Commission go up a little bit every year. The ads line is kept the same
17 although we haven't been using it in the past. The board is a little unclear on all notice requirements
18 and would like to keep the budget at \$400. While we don't use the consulting/engineering line item
19 too often, we like to keep some money in case something comes up. The fire chief works with
20 outside consultants to work with developers for fire safety planning, so that might start coming up.

21 Discussion was had about cutting the ads line. (2:01) We have to put notices about hearings
22 up, and we used to take out ads in local newspapers. Rules have changed in different ways we can
23 inform the public, but there are certain instances the Planning Board is not quite clear on so they'd
24 like to budget for it. We haven't needed to go to an external

25
26 **Motion by** Steve Brown to accept the Planning Board (#4191-11) budget with gross expenses of
27 \$27,029, revenue of \$2,000 and net expenses of \$25,029, pending further review.

28 **Seconded by:** Dave Solomon

29 **In Favor:** Leif Aubrey, Steve Brown, Amanda Knight, Leslie Kruithof, Ben Sharpe, Dave Solomon,
30 Assunta Ternullo

31 **Motion passes 7-0-0**

32 **Zoning Board of Adjustment #4191-12**

33 John White, Vice Chairman of the Zoning Board of Adjustment, presented this budget. This is
34 a level funded budget with the exception of payroll with the 4% increase. The ads line is in a similar
35 boat to the Planning Board, we want to keep it level funded until we get a clearer picture on the
36 rules.

37

38 **Motion by** Steve Brown to accept the Zoning Board of Adjustment (#4191-12) budget with gross
39 expenses of \$2,928, revenue of \$2,000 and net expenses of \$928, pending further review.

40 **Seconded by:** Ben Sharpe

41 **In Favor:** Leif Aubrey, Steve Brown, Amanda Knight, Leslie Kruithof, Ben Sharpe, Dave Solomon,

42 Assunta Ternullo

43 **Motion passes 7-0-0**

44 **Conservation #4619**

45 Brian Butler, Chairman of the Conservation Commission, and George Grivas, member of the
46 Conservation Commission, presented this budget. The admin payroll line item has the 4% increase,
47 and the environmental consultant has an increase for the first time in many years, at 4%. Leslie
48 asked why there's an increase to the environmental consultant line when it's only ever half used.
49 Brian mentions there's a bill for about \$2,800 they're still waiting on, bringing the actuals for 2023
50 to 100% of this line item. The commission anticipates using it again this year, as they are working
51 on the wetland regulations and ordinances, and an environmental lawyer. The commission expects
52 to use \$2,500 of this line item in January, and was pushed off until next year so they wouldn't
53 exceed this year's budget. Coming out of the Covid, the commission expects to start using the
54 seminars line item more regularly again.

55 Steve asked if the commission is looking to acquire any more land, and Brian stated it's a
56 non-public answer, both by law and to keep personal details of landowners private, but he can say
57 he's looking at three properties.

58

59 **Motion by** Steve Brown to accept the Conservation (#4619) budget with gross expenses of \$9,832,
60 revenue of \$240 and net expenses of \$9,592, pending further review.

61 **Seconded by:** Assunta Ternullo

62 **In Favor:** Leif Aubrey, Steve Brown, Amanda Knight, Leslie Kruithof, Ben Sharpe, Dave Solomon,

63 Assunta Ternullo

64 **Motion passes 7-0-0**

65 **Highway Facility #4311**

66 Artie Genualdo, Public Works Director, presented this budget. This is a level budget, except
67 a 5% increase in the telephone line.

68

69 **Motion by** Ben Sharpe to accept the Highway Facility (#4311) budget with gross expenses of
70 \$9,590, revenue of \$0 and net expenses of \$9,590, pending further review.

71 **Seconded by:** Leslie Kruithof

72 **In Favor:** Leif Aubrey, Steve Brown, Amanda Knight, Leslie Kruithof, Ben Sharpe, Dave Solomon,

73 Assunta Ternullo

74 **Motion passes 7-0-0**

75 Highway Operating #4312

76 Artie Genualdo, Public Works Director, presented this budget. The payroll line is at a 7%
77 increase, and Gayle confirmed this is only the 4% increase along with getting positions up to the
78 matrix, as discussed last week with the Tax Collector's budget. When asked why the actuals for the
79 payroll line in 2023 is so low, Artie confirmed he is down a person. Steve asked if this explains why
80 the overtime line is so high, Artie explained because he's down people at the transfer station, he
81 moves people between departments. He still intends to fill this position, and needs the money to be
82 able to move forward to hire someone.

83 The plowing actuals are over \$88,000 for this year, and the budgeted amount for next year
84 is \$375,00, 88% higher than last year. When asked about why the plowing line is so high, Artie
85 explains we started a new contract last year. This contract includes a minimum payment of 5 hours
86 a week from November 17th to what is believed to be the end of March. This means if we have a
87 storm one week that lasts for 6 hours, the first 5 hours will be covered and we would only pay for
88 the additional 1 hour. This is for 6 contractors/vendors and 19 pieces of equipment. The rate
89 depends on the type of vehicle, if it's a plow trucker, loader, sander, or salter for example. Also
90 includes how many wheels, if it has a wing, etc. Steve asked which portion of the \$375,000 is for this
91 contract, Gayle answered \$221,000 is just for the contract. Dave asked if the overage this year is
92 going to be covered by block grants. Gayle explained in 2022, we got an additional block grant of
93 \$140,000, and this year we've only received \$47,167.71. Because of this in 2022, the actuals are set
94 at exactly 100%, whereas in 2021 because we were under, it was one of the years that the extra
95 money not spent was put in the Plowing Expendable Trust Fund. The years we're over, it's covered
96 by block grant money. Assunta mentions the contract all averages out to about \$400 a week per
97 vehicle, and how impressive that price is for a vehicle in a storm. While block grants are possible,
98 we can't always rely on them to cover overages. The additional \$154,000 is a guess of what
99 additional needs we could need this year, only mother nature knows. The block grant can be used
100 for other things in town, like maintaining roads, so we don't want to have to depend on it.

101
102 **Motion by** Steve Brown to reduce Plowing line item in from the Highway Operating (#4312)
103 budget from \$375,000 down to \$325,000.

104 **Seconded by:** Ben Sharpe

105 **Opposed:** Leif Aubrey, Amanda Knight, Leslie Kruithof, Dave Solomon, Assunta Ternullo

106 **Motion fails 2-5-0**

107
108 The tree removal line covers cleaning up dead trees along the side of the road. If Artie can
109 do it himself, he does, but if he needs a bucket truck he has to hire a tree company, and that's what
110 this line item is for. Gayle says there's a bill that came in, bringing this year's actuals over the \$9000.
111 Artie is working with the Danville highway department to look into getting a brush hog, but they
112 are hard to find, and there aren't many options to rent from, so he's stuck doing these things by
113 hand with 88 lane miles of roads. Officer details is down because Artie found he didn't really use
114 this too much this year, they try to do this themselves, and the police department is often busy
115 helping with things like electrical.

116 There's 0 so far spent in the paving line, but a bill just came in for \$183,000, and that's only
117 a partial payment, with \$100K going in this line item and \$83K from the Capital Reserve. We're

118 paving Highland, Bingham, Cricket, Sleeper, Tenney Farm, and Karen. The warrant article covered
119 Highland, Cricket, Karen, and Bingham. Last year, the Budget Committee bumped up the paving line
120 from \$150,000 to \$200,000. Although there is still \$100,000 left in this year's line item, Artie still
121 has Pillsbury and Oak Ridge to finish paying for. The extra \$50,000 has helped Artie accomplish
122 many things this year, it was late but the weather was bad this year.

123 Seminars, supplies, equipment repair/maintenance, vehicle maintenance, material are level
124 funded. Diesel is down a little bit as the prices have come down. Uniforms are down slightly. Cold
125 mix, for patching, is at \$14,000 over a \$9,000 budget, because a lot was used for Tenney Farm and
126 Highland prior to paving. It is budgeted at \$10,000 for next year. The salt line is level funded from
127 last year at \$140,000. The old salt shed couldn't hold enough salt for a storm, now the new salt shed
128 will help a lot. The old salt shed will be used for sand going forward. The price for salt is about the
129 same. The salt line is up from a few years ago because it was well over spent in 2022, at \$164,773.
130 The board asked for the future to include details about the block grants, what we get, and what's
131 expended out of it. Other things Artie uses block grant for are excavating rental, John Deer repairs,
132 cutting edges, overpipes, line painting, paving, repairs, road sweeping, etc. Lynne Blaisdell, Town
133 Administrator, says the IRS has suggested to the town that every town can do it a little differently,
134 like some town that get block grant money can just include all of their expenses for that department
135 and show the block grant in the revenue line item. In order to accomplish this, the first year you'd
136 have to increase the operating budget by the block grant amount, and in prior years the Budget
137 Committee and the Board of Selectmen didn't want to put that huge increase in the operating
138 budget. Assunta asked how consistent this block grant is, and Lynne answered that it's usually close
139 to the \$160,000 every year but some years it is less. Sand and signs is up a little bit.

140 Equipment purchase is level funded at \$45,000, and that is for the lease payment for the
141 dump truck, and that payment is made at the end of the year. Equipment rental line is down slightly
142 and is for specialty equipment such as the brush hog.

143

144 **Motion by** Steve Brown to accept the Highway Operating (#4312) budget with gross expenses of
145 \$1,160,335, revenue of \$1 and net expenses of \$1,160,334, pending further review.

146 **Seconded by:** Dave Solomon

147 **In Favor:** Leif Aubrey, Steve Brown, Amanda Knight, Leslie Kruithof, Dave Solomon, Assunta
148 Ternullo

149 **Opposed:** Ben Sharpe

150 **Motion passes 6-1-0**

151 **Sanitation Facility #4321-28**

152 Artie Genualdo, Public Works Director, presented this budget, and it is straightforward.

153

154 **Motion by** Ben Sharpe to accept the Sanitation Facility (#4321-28) budget with gross expenses of
155 \$10,400, revenue of \$0 and net expenses of \$10,400, pending further review.

156 **Seconded by:** Steve Brown

157 **In Favor:** Leif Aubrey, Steve Brown, Amanda Knight, Leslie Kruithof, Ben Sharpe, Dave Solomon,
158 Assunta Ternullo

159 **Motion passes 7-0-0**

160 Sanitation Operating #4321-29

161 Artie Genualdo, Public Works Director, presented this budget. The payroll line is at a 3%
162 increase, following the matrix. The fees 53B line is a fee for belonging to an organization that gets
163 us better rates on our trash. The amount is tied to population and is level funded this year. Artie
164 believes this will go up next year. Leslie asked about revenue options, and Artie said he already
165 charges for electronics, freon, and tires. The only way we'd be able to charge for construction waste
166 is if we had scales. It is clarified that the block grant can only be used for roads and not for scales.
167 Artie says in the near future, we're going to need a 3rd compactor, due to the increase in town
168 population. Ben clarifies that it is cheaper to haul trash that is compacted, so it will cost us a lot
169 more money to not have the 3rd compactor. The scales won't be looked into until our contract with
170 Waste Management is up. This contract is with the other surrounding towns so they can negotiate a
171 better deal. Artie is pretty sure this contract ends this year. Most of these line items are contractual
172 or level-funded.

173

174 **Motion by** Ben Sharpe to accept the Sanitation Operating (#4321-29) budget with gross expenses
175 of \$500,923, revenue of \$18,000 and net expenses of \$482,923, pending further review.

176 **Seconded by:** Steve Brown

177 **In Favor:** Leif Aubrey, Steve Brown, Amanda Knight, Leslie Kruithof, Ben Sharpe, Dave Solomon,
178 Assunta Ternullo

179 **Motion passes 7-0-0**

180 Sanitation Site #4325

181 Artie Genualdo, Public Works Director, presented this budget. This is \$2,000, same as the
182 last 3 years.

183

184 **Motion by** Steve Brown to accept the Sanitation Site (#4325) budget with gross expenses of \$2,000,
185 revenue of \$0 and net expenses of \$2,000, pending further review.

186 **Seconded by:** Dave Solomon

187 **In Favor:** Leif Aubrey, Steve Brown, Amanda Knight, Leslie Kruithof, Ben Sharpe, Dave Solomon,
188 Assunta Ternullo

189 **Motion passes 7-0-0**

190 Recycling #4326

191 Artie Genualdo, Public Works Director, presented this budget. The disposal and hauling line
192 items are up 10% per the contract. Amanda asked what are the sources of the revenue line. Artie
193 answered cardboard which is going up a little bit, aluminum, metal, tires, batteries, and we don't
194 make too much from the mixed mangle. This comes from both what we charge to dump these things
195 and what we make by selling them. Artie states he has looked into curbside pickup and it would
196 cost \$1.5 million to implement.

197

198 **Motion by** Steve Brown to accept the Recycling (#4326) budget with gross expenses of \$156,566,
199 revenue of \$15,000 and net expenses of \$141,566, pending further review.

200 **Seconded by:** Amanda Knight

201 **In Favor:** Leif Aubrey, Steve Brown, Amanda Knight, Leslie Kruithof, Ben Sharpe, Dave Solomon,
202 Assunta Ternullo

203 **Motion passes 7-0-0**

204

205 **Motion by** Leslie Kruithof to adjourn the meeting.

206 **Seconded by:** Ben Sharpe seconded the motion.

207 **In Favor:** Leif Aubrey, Steve Brown, Amanda Knight, Leslie Kruithof, Ben Sharpe, Dave Solomon,
208 Assunta Ternullo

209 **Motion passes 7-0-0**

210 The meeting adjourned at approximately 8:04pm.

211

212 Submitted By:

213 Amanda Knight