

**Joint Kingston Municipal Budget Committee/Board of Selectmen Meeting**

**Decision Day 1: Operating Budget/Revenue Report**

**January 9, 2020**

**Auditorium, Sanborn Regional High School**

**Also Held Virtually via Videoconference (Zoom and YouTube)**

**KMBC Members in Attendance:**

Chuck Hart, Chair

Rick Russman, Vice Chair (attending virtually via Zoom)

Marissa Federico, Recording Secretary

Gary Finerty (attending virtually via Zoom)

Heather Hanlon

James LaValley

John Pramberg

Annemarie Roth

Stanley Shalett

Kevin St. James, representative from the Board of Selectmen (BOS)

**Absent KMBC Members:**

Kim Donahue, Secretary

Ray Donald

**BOS Members in Attendance:**

Phillip Coombs, Chair (arrived approximately 12:30 p.m.)

Chief Donald Briggs, Vice Chair

Electra Alessio

Kevin St. James, as above

Richard Wilson

**Also in Attendance:**

Adam Faulconer, IT (attending virtually via Zoom, assisted in online comments)

Stephanie Hasselbeck, Trustee, Library

Cindy Kenerson, Finance and Human Resource Director

Brian Martin, Highway Department

Rebekka Mateyk, Director, Library

Chief Graham Pellerin, Fire Department

Rich St. Hilaire, Highway Department

Chuck called the meeting/hearing to order at 9:08 a.m. Chief Briggs also opened the meeting of the BOS.

Chuck explained the process to address questions received from Zoom attendees as well as those received from viewers on YouTube.

## **DETAILED REVIEW OF BUDGET**

### **4197/Regional Association Dues**

MM&S: Jim, John seconded.

**KMBC (8-0)**

**BOS (4-0)**

### **4199/Other General Government**

MM&S: John, Jim seconded

**KMBC (8-0)**

**BOS (4-0)**

### **4210/Police Department**

Chief Briggs explained that salaries have been brought up to reduce the very high attrition rates of past years.

MM&S: Rick, John seconded

**KMBC (8-0)**

**BOS (3-0-1)**

### **4316/Street Lighting**

- *Rick bye:* Would like the public to see the taxpayer savings on the change to LEDs. Kevin stated due to upgrading infrastructure in preparation for the installation of the LEDs, it will take 5 years to see the savings. This will be explained at next week's meeting regarding warrants. Cindy explained that the warrant article is for the financing itself.

MM&S: John, Annmarie seconded

**KMBC (8-0)**

**BOS (4-0)**

### **4319/Other Highway Streets & Bridges**

MM&S: John, Jim seconded

**KMBC (8-0)**

**BOS (4-0)**

### **4323/Sanitation**

MM&S: John, Jim seconded

**KMBC (8-0)**

**BOS (4-0)**

### **4411/Health Department**

MM&S: John, Annmarie seconded

**KMBC (8-0)**

**BOS (4-0)**

### **4414/Pest Control**

MM&S: Rick, John seconded

**KMBC (8-0)**

**BOS (4-0)**

#### **4150/Financial Administration**

- *4150-S4/TC-TC Salary, Heather bye:* The proposed 7.6% increase brings the TC/TC salary to over the 50<sup>th</sup> percentile of the Hampstead Wage Survey. Heather suggests a salary increase of 4% instead to \$61,058. Ellie opposes this as the \$63,000 is based on the average of surrounding towns, not simply utilizing the wage survey. Jim asked about the salary of the previous TC to compare it to the current one, and our current TC is paid more than the previous one. Heather maintained that the wage survey has been utilized for other departments, and she is trying to remain consistent. Annmarie stated the 7.6% figure is high, and police/fire had very high attrition rates, but this is not the case for town employees. Heather stated the fire/police are at 50% percentile in comparison to the wage survey. Rick stated he agrees with Ellie.

#### ***4150-S4/TC-TC Salary***

MM&S: Heather moves \$61,058, Annmarie seconded

KMBC: (4-4)

Motion does not carry, budget remains the same

- *3150-S5/Treasurer Salary, Chuck bye:* Chuck looked to the BOS for further information on her proposed raise. Kevin stated the BOS agrees with the current budget without the increase. Heather stated the treasurer came to the KMBC stating she has not received a raise for many years, but Rich Wilson stated she did not approach the BOS. Chief Briggs stated the town is creating a wage matrix to avoid issues in the future. Kevin applauded the KMBC's desire to ensure equitable salaries.

#### ***4150-S5/Treasurer Salary***

MM&S: John, Jim seconded

**KMBC (8-0)**

**BOS (4-0)**

#### ***4150-08/Assessing***

MM&S: John, Annmarie

**KMBC (8-0)**

**BOS (4-0)**

#### ***4150-09/Audit***

MM&S: John, Jim seconded

**KMBC (8-0)**

**BOS (4-0)**

#### ***4150/Budget Committee***

MM&S: John, Jim seconded

**KMBC (8-0)**

**BOS (4-0)**

#### ***4150/Total Financial Administration Budget***

MM&S: Rick, John seconded for a total TC-TC budget of \$171,917

**KMBC (4-4)**

**BOS (4-0)**

***4150-S1/Trustees Trust Funds Salaries***

MM&S: Annmarie, John seconded

**KMBC (8-0)**

**BOS (4-0)**

***4150-S2/Trustees Trust Funds Bookkeeping***

MM&S: John, Jim seconded

**KMBC (8-0)**

**BOS (4-0)**

***4150/Financial Administration Total***

MM&S: John, Jim seconded for a total budget of \$227,222

**KMBC (8-0)**

**BOS (4-0)**

**4191/Planning and Zoning**

- *4191-10/Planner Salary, Chuck bye:* Chuck asked for confirmation that this is the final salary. BOS confirmed it is.

Chuck reminded members/attendees that these all generate revenue.

***4191/Planning Board***

MM&S: Jim, Gary seconded

**KMBC (8-0)**

**BOS (4-0)**

***4191/ZBA***

MM&S: John, Jim seconded

**KMBC (8-0)**

**BOS (3-0-1)**

***4191/HDC***

MM&S: Jim, Annmarie seconded

**KMBC (8-0)**

**BOS (4-0)**

***4191/Planning and Zoning Total***

MM&S: Jim, Heather seconded

**KMBC (8-0)**

**BOS (4-0)**

**4195/Cemeteries**

- *4195-03/Contracted Services, Chuck bye:* Cindy provided actuals for 2020, which is close to the budgeted amount for 2021. Chuck agreed to leave this at \$20,000.

Chuck explained some of the Millstream expenses are offset by a grant.

MM&S: Annmarie, Heather seconded

**KMBC (8-0)**

**BOS (4-0)**

**4196/Insurance**

MM&S: John, Jim seconded

**KMBC (8-0)**

**BOS (4-0)**

*<Recess Break at 10:15 a.m. Resumed meeting at 10:26 a.m.>*

**4220/Fire Department**

Chief Pellerin explained that there has been an influx of calls due to the pandemic, and salaries have been increased to reduce attrition.

MM&S: Jim, John seconded

**KMBC (8-0)**

**BOS (3-0-1)**

**4240/Town Inspectors**

- *4240-S1/Salaries, Chuck bye:* He asked if there will be a discussion of the addition of a full-time code enforcement officer, and Richard confirmed that conversation will occur next week when the warrant is discussed. Ellie explained the town is in need of a full-time code enforcement officer; these duties are currently being absorbed by other departments in town, and legal costs are unnecessarily rising as a result.

MM&S: John, Jim seconded

**KMBC (8-0)**

**BOS (4-0)**

**4290/Emergency Management**

Chuck explained that RERP spending is reimbursed to the town.

MM&S: Jim, John seconded

**KMBC (8-0)**

**BOS (4-0)**

**4194/Government Buildings**

- *4194-19/Paper Cleaning, Heather bye:* Rich St. Hilaire explained with the pandemic, there is an increased need for cleaning supplies. The future funding for this from the state/federal governments is uncertain.

MM&S: Annmarie, Jim seconded

**KMBC (8-0)**

**BOS (4-0)**

#### **4312/Highway Department**

- *4312-29/Storm Water Maintenance, Annmarie bye:* Rich St. Hilaire explained the EPA requires this to be done across the town in multiple sites according to strict regulations. The contract has already been signed, so the number is accurate. Richard Wilson stated he applauds Rich St. Hilaire for his budget diligence as with the large increase in storm water maintenance, his overall budget is only up 2.9%. Rick also applauded Rich St. Hilaire for his work to lower utility costs.
- Rick requested the pile of tires behind the Highway Department facility be removed to reduce its usage as a mosquito habitat, and Rich said he can make this happen.

MM&S: Gary, Jim

**KMBC (8-0)**

**BOS (3-0-1)**

#### **4520/Parks and Recreation**

- *4520-10/Summer Field Trip Bus, Annemarie bye:* Paul Butler stated they will need 2 buses for 8 field trips regardless of the number of campers. This cost should be partially reimbursed by the campers who pay for the field trips.

MM&S: Chuck, Jim seconded to add \$6,800 to cover this cost.

**KMBC (8-0)**

**BOS (4-0)**

MM&S: John, Gary seconded to approve the total budget of \$27,901

**KMBC (8-0)**

**BOS (4-0)**

#### **4550/Library**

- *4550-S1/FT Salaries, Annmarie bye:* An 11.5% increase is requested after a 3% increase received in 2020. The library is currently down 2 FT employees.
- *4550-S2/PT Salaries, Annmarie bye:* A 15% increase is requested after a 3% increase received in 2020.

Rebekka provided a handout to attendees comparing salaries of other library employees from other towns. There was a discussion of the towns selected for comparison on this handout; some members expressed that they would have liked to see figures from comparable towns with similar municipal budgets. Rebekka hopes to be more competitive with surrounding towns to reduce attrition. Rebekka confirmed there are 3 FT employees at the library: Director, youth services librarian, and adult services librarian; the youth and adult services positions are currently open. Rick commended Rebekka on cutting utility costs by converting to LEDs and installing the solar display. He added that hiring a candidate with a master's degree may not be realistic. Rick proposed that the budget be reduced by the monthly salary of the 2 open positions as these positions are unlikely to be filled for the next couple of months. Jim asked what the salaries are for the 2 open positions; Rebekka stated they are \$3,800/month and \$3,750/month.

Library Trustee Sharon Curtis Phelan expressed via Zoom that she wants to ensure all departments are treated the same way.

Rick moved to reduce 4550-S1/FT Salaries by \$2,000 as the new employees will more than likely not be hired for a couple of months. He later withdrew this motion due to the vote reducing the budget.

MM&S: Annmarie, Heather seconded to reduce 4550-S2/PT Salaries to \$65,678  
KMBC (4-4)  
Motion failed, budget remains the same.

MM&S: Annmarie, Heather seconded to reduce 4550-S1/FT Salaries to \$155,345  
**KMBC (6-2)**  
**BOS (3-1) MAJORITY OPPOSED**  
**Motion passes**

MM&S: Gary, Heather seconded for final library budget of \$409,969  
**KMBC (8-0)**  
**BOS (4-0)**

**4130/Executive**

MM&S: Rick, John seconded  
**KMBC (8-0)**  
**BOS (4-0)**

**4140/Elections & Registration**

MM&S: John, Annmarie seconded  
**KMBC (8-0)**  
**BOS (4-0)**

*<Recess break at 11:48 a.m., resumed at 12:36 p.m. Selectman Phil Coombs joined the meeting at the end of this break.>*

**4153/Legal Expense and 4155/Personnel Administration**

MM&S: John, Annmarie seconded  
**KMBC (8-0)**  
**BOS (5-0)**

**4441/Human Services Department**

MM&S: John, Jim seconded  
**KMBC (8-0)**  
**BOS (5-0)**

**4442/General Assistance**

MM&S: John, Heather seconded  
**KMBC (8-0)**  
**BOS (5-0)**

**4445/Social Service Agencies**

MM&S: John, Heather seconded  
**KMBC (8-0)**  
**BOS (5-0)**

**4583/Patriotic Purposes**

MM&S: John, Heather seconded

**KMBC (8-0)**

**BOS (5-0)**

**4589/Museum**

MM&S: John, Heather seconded

**KMBC (8-0)**

**BOS (5-0)**

**4590/Heritage**

MM&S: John, Heather seconded

**KMBC (8-0)**

**BOS (5-0)**

**4619/Conservation**

MM&S: John, Jim seconded

**KMBC (8-0)**

**BOS (5-0)**

**4711/LT Bonds and Notes - Principal**

MM&S: John, Heather seconded

**KMBC (8-0)**

**BOS (5-0)**

**4721/LT Bonds and Notes - Interest**

MM&S: John, Annmarie seconded

**KMBC (8-0)**

**BOS (5-0)**

**Approval of Final Budget:**

MM&S: John, Jim seconded to approve final 2021 budget at \$6,654,925

**KMBC (8-0)**

**BOS (5-0)**

**DISCUSSION OF REVENUE**

- 3359/Other State Grants and Reimbursement: CARES grant, election grant are not expected in 2021
- 3379/Other Government: Per Cindy, usually franchise based
- 3120/Land Use Change Taxes: Per Cindy, difficult to predict this figure

**NEXT MEETING: Saturday, January 16, 2021, at 9 a.m. at Sanborn Regional High School Auditorium to discuss warrant articles**

Chuck concluded the public hearing at 12:56 p.m.

*Prepared by: Marissa Federico*