

# Orford Budget Advisory Committee

## Minutes

November 7, 2022

Members: Ruth Hook, Larry Duffee, Bob Palifka, Bill Paxton, Tom Thomson, Ken Wiren,  
Others: Jennifer Carter – Selectboard Liaison, Esther Dobbins-Marsh – Town Administrator

*Note, indicates \* reflects that the BAC is “requesting further information”*

Meeting called to order 5:50

**Approval of 9/15/2022 Minutes** – Bob P motion to accept, Tom T 2<sup>nd</sup> Motion. Motion passed.

### **Review 2023 Draft Budget Worksheet**

Ruth H passed out 2 Hand Outs. One was a comparison of employee salaries and benefits, 2022 vs proposed 2023, showing what it will cost the town. The other was concerns after reviewing the proposed 2023 Draft Budget Worksheet and Warrant Articles for discussion. Noted, some additional research information came from 2018 – 2021 Annual Town Reports.

### **Proposed 2023 Draft Budget Worksheet**

*Budget Advisory Committee is waiting for Selectboard’s Recommendations on presented Proposal.*

#### **Executive**

- \* *Selectboard looking into raising stipends. Will need a follow-up.*
- \* *If Selectboard chooses to increase their stipend, why not look into the Treasure’s stipend?*

#### **Employee Wages & Benefits**

- *Employee raises – 8.7% proposed.*
- *Employee Health Ins. 11.7% increase. Last year was a decrease in cost. This increase brings us back to 2020 cost. Dental Ins. was 1%. Policies cover 1-single, 2-family, and 1 two plus one.*
- *Employee NH Retirement –The town’s employee contribution is 14.06% for highway and town administrator and 33.88% for our Police Officer.*
- *(Pg. 7 Breakdown of Employee Proposed 8.7% Wages Increase & Proposed Stipend increases including benefit package.)*

#### **Town Clerk**

- *4141.10-740 Equipment - New Line Item. The state mandates the Town Clerk to have a fire proof file cabinet for ballots.*

#### **Government Building**

- *4195.10-720 – Maintenance & Repairs – The town office had the chimney repaired and capped, furnace maintenance, and installed a door chime.*
- *4195.10-700 – Furniture/Equipment – New Line Item created for record keeping.*

#### **Cemetery**

- \* *4195.10- 300 Mapping, 629 Headstone Maintenance, 620 Tree Removal – new line items. Budget increase of \$14,000 – Waiting for the Selectboard’s decision if these items are part of the budget or need to be a Warrant Article. There was discussion about the Perpetual Care account. Only the interest from this account can be used and that figure averages between \$4,000 to \$5,000 a year. (Perpetual Care, see 2021 Annual Town Report pg. 35 \$\$388,071 EOY balance at cost.)*

### Insurance not otherwise allocated

- 4196.10-520 – *Property & Liability* – Primex, our insurer, 9% increase.
- 4196.10-525 *Deductible* – \$100 The PD cruiser’s windshield was replace.
- 4196.10-530 –*Diesel Spill* – \$19,320.66. The State reimbursed approximately \$5,000.

### Police Department

- 4210.10-120 *Special Detail* – Spent \$980 for non-town events that the town is reimbursed for.
- 4210.10-215 *HRS/FSA Ins.* – Employee reimbursement is set at \$1500, actual spent \$1,609.95 included monies from 2021.
- 4210.1-690 *Prosecution* – Proposed \$7,361, an increase of \$3,091 was based on a 3-year average.

### Fire Department

- \* 4220.10-120 – *Wages* – Chief Straight proposed a wage increase of \$16 to \$20 per hour and also increase the officer stipends, Chief from \$3,500 to \$5,000, Deputy Chief from \$3000 to \$4000, Captain from \$2,000 to \$2,500 and Lieutenant(s) from \$1,500 to \$2,000.
  - \* *What are the guide lines that the Selectboard set to qualify for a stipend?*
  - \* *What are the guide lines for the number of Officer the Selectboard set for a Volunteer Dept.?*
  - \* *How does the Selectboard document member attendance since 2017 minutes were no longer required as meetings were re-classified as a staff meeting?*
- 4220.1-740 *Equipment* – This line item was increased last year and is being proposed to be the level funded as the Dept. is still trying to up-grade the generator on the fire truck from gas to diesel. Generator have not been available due to supply and demand.
- \* 4220.10-840 *Computer Software* – New Line Item – *Waiting for the Selectboard to clarify what this computer software is for (911?).*
- **Bottom line – \*\* Total \*\*** *Fire Department increase of \$10,639, up from 2022 \$74,680 to proposed 2023 \$85,549.*
  - **14% increase.**
  - If this budget passes as is, the salary line increase of \$4,000 is for officer stipends. Note, the 2021 payroll sheet listed 5 officers, Chief, Deputy Chief, Captain and 2 Lieutenants.
  - \* *Waiting for Selectboard recommendations.*

### Highway Department

- \* 4312.20-445 *Contracted Services* – Up by \$7,000, from \$8,000 to \$15,000. As of 11/3/22, spent \$15,965.39. Noted, Road Agent Straight resigned as of 7/2/22 and was not replaced till 10/3/22 with Road Foreman Steve Williams, with the Selectboard serving as Road Agent. Concern was that now with have a full crew, why would it cost us \$15,000 to contract services?
  - \* *Understanding that there are culverts to be replaced that our crew does not have the equipment that digs that deep, suggestion, the Selectboard estimate how many deep culverts need to be placed that require contractors who have the equipment to dig down deep to justify the increase.*
- \* 4312.20-609 *Shop Supplies* – Up \$1,000 from \$3,000 to \$4,000, as of 11/3/22 spent \$1,326.96. Apparently the crew had been purchasing some essential supplies with their own monies.
  - \* *Discussion to a recommended reduction of \$2,000.*
- \* 4312.20-610 *Office Supplies* – Up \$400 from \$100 to \$500 as of 11/3/22 spent \$103.89.
  - \* *Discussion to a recommended reduction of \$200.*
- 4312.20-611 *Safety Supplies* – Up \$1,000 from \$1,000 to \$2,000, as of 11/3/22 spent \$744.86. An Eye Wash Station has been purchased, but needs to be installed.

- 4312.20-612 *Personal Protection* – Up \$1,000 from \$1,000 to \$2000, as of 11/3/22 spent \$1083.
- \* 4312.20-630 *Vehicle Maintenance & Repairs* – Up \$10,000 from \$30,000 to \$40,000. \$43,215.27 spent as of 11/3/22. The Grader has had repairs as well as both 6-wheel dump trucks. Asked if the Selectboard had an update for delivery dates for the new 6-wheel truck ordered 2021 and the new 10-wheel truck ordered 2022. Jennifer C responded that the Selectboard has been constantly in contact with the supplier and there has been no confirmation date. The Selectboard is looking into possible alternative solutions.
  - \* *Request a printout on this account.*
- 4312.20-635 *Gasoline* – Up \$250 from \$250 to \$500. As of 11/3/22 spent \$437.84.
- \* 4312.20-636 *Diesel* – \* *Waiting for Selectboard who is waiting on the State of NH to set the price.*
- 4312.20-637 *Propane* – Up \$1,500. Based on 2023 contract.
- \* 4312.20-640 *Building Maintenance* – As of 11/3/22 only \$2,287.31 has been spent out of \$10,000. How is it possible that Highway needs \$10,000 for 2023 when the 2022 budget still has at least \$7,000 available?
  - \* *What items are left on the Primex fix-it list?*
- 4312.20-730 *Road Improvement Projects* – \$374.97 was spent seeds to re-seed areas of construction.
- 4312.20-732 *Road Treatment* – Level funded even though budget was under-spent. Road Treatment Magnesium Chloride price has increased.
- \* 4312.20-740 *Equipment Repair/Replacement* – spent \$6,095 over the 2022 \$5,500 Budget.
  - The list of items included cutting edges for the grader.
  - \* *Further information is needed to understand what the difference is between what has already been purchased for the grader and the proposed warrant article requesting cutting edges that seems to already have been purchased.*
- \* 4312.20-840 *Uniforms* – Up \$500 from \$3,500 to \$4,000. Jennifer C explained that the Selectboard is looking into uniform stipends vs. contracted services. With a stipend, the crew can purchase up-graded quality clothing.
  - \* *Waiting for Selectboard updates*
- \* 4312.20-862 *Gravel* – Up \$30,000. From 2022/\$30,000 to 2023/\$60,000.
  - 2021 spent \$16,551.85 budget \$25,000, 2022 spent \$245,685.98 out of \$30,000.
  - 2023 Highway needs to replenish stock pile.
  - 2023 Highway plans on further work on the Orfordville and Indian Pond Roads.
  - \* *Need further explanation after spending at least \$245,685.98 for rebuilding the roads after mud season as of 11/3/22 to understand why this proposed line item doubled.*
- \* 4312.20-864 *Road Salt* – Up \$2,000 –Past history,
  - 2020 budget \$22,500 spent \$11,514.83
  - 2021 budget \$18,000 spent \$ 6,483.20
  - 2022 budget \$18,000 spent \$ 5,520.70 with \$12,479 left with another load of salt due in at approximately \$6,000, which would leave approximately \$6,000 not spent in 2022.
  - \* *Will need a follow up reason for why adding more monies to the budget when in the past 3 years Highway never spent the full budget approved.*
- 4312.20-865 *Road signs* – Up \$200. 2021 budget \$800 spent \$414.91 – 2022 budget \$1,500 spent \$1,033.43. Road signs continue to come up missing.
- 4312.20-890 *Tree Removal* – New Line Item – Created for record keeping, defines when Highway contracts assistance with tree removal from our roads caused by storm damage/act of nature,/etc., not when town contracts tree services to remove trees.
- \* \*\* **Total** \*\* *Road Maintenance increase of \$92,845, up from 2022 \$435,985 to proposed 2023 \$528,830,*
  - **21.3% increase.**
  - \* *Waiting for Selectboard recommendations.*

## Park & Recreation

- 4520.10- 360 mowing – Only 1 bid, contract \$19,709
- \* 4520.10- 361 Community Field – Only 1 bid, contract \$14,080.
  - \*Need a follow up on what months 6 months Rivendell contracts the field are.
  - \*Need a follow up of the results of the Selectboard new proposed Rivendell contract.
- 4520.10- -695 Improvements – Monies spent from this line was spent other Town owned properties, not the Community Field.
- \* 4520.10- 900 Orford Garden Club – proposed 2023 budget doubled.
  - \*Follow up at a later date

## \*\* Total \*\* Bottom Line of Proposed 2023 Budget

- \* Up \$173,944 2022 Budget \$1,203,037 vs 2023 proposed Budget \$1,376,981
  - **14.45% Increase**
  - \* Waiting for Selectboard recommendations.

## Proposed 2023 Warrant Articles

Budget Advisory Committee is waiting for Selectboard's Recommendations on presented Proposal.

- 1) \* **Article 3 CRF** – \*2023 funding has not been determined yet.
  - a. 2021 Broadband Development CRF – Not funding this year.
  - b. \* BAC suggests – Highway Dept. Truck CRF – funding should be re-valuated with the delivery delay of the purchase of the 2 highway dump trucks.
- 2) **Article 4 Charitable Appropriations** – These request have been received from the various entities.
- 3) **Article 5 move FEMA funds received into the Road Improvement CRF** – This amount is based on FEMA funds received in 2022.
- 4) **Article #? Replace 2019 F-550** (see info below replacement of highway trucks) **includes 10' snow plow, 100W 2-way radio and 7 year warranty**
  - a. BAC questions why would we . . .
    - i. \*Replace a 2019 truck, 3 year olds, with only 30,000 miles with a 7 year warranty?
    - ii. \*What is the Purchase Price be?
    - iii. \*What is the trade-in value as purchase price for the current 2019 truck cost \$90,982?
    - iv. \*Why include a 10' snow plow and 100W 2-way radio as the current 2019 truck, 3 years old, has these items?
    - v. \*Why purchase a 7 year warranty if the Selectboard is sticking to a 5 year replacement schedule?
    - vi. \*Need an explanation of exactly why the current truck will cost \$6,000 for a municipal inspection of the current 3 year old 2019 FF550?
    - vii. \*Are any of this fix-it's covered under the 7 year warranty?
  - b. Note: Chart contains Information pertaining to past truck purchases and truck replacement schedule from Annual Town Reports using the Capital Reserve Fund Worksheets and Highway Vehicle Replacements Schedule (note : 2021 replacement schedule was changed from 10-10-8 years changing to 7-7-5 years.

- i. **FF550** – 2018 Article 4 (pg. 8 annual report) raised \$97,000 for a one and one-half ton F550 with ‘10’ snow plow, 100W 2-way radio” with 7 year warranty.
- ii. **Truck #2** – 2021 Article 7 (pg. 10 annual report) raise \$193,000 6-wheel International dump truck or equivalent dump.
- iii. **Truck #3** – 2022 Article 10 (pg. 16 2021 annual report) raise \$218,400 10-wheeler International dump truck or equivalent dump truck.
- iv. **Note:** Up until 2020, the big dump trucks were replaced every 10 years and the 1 ½ ton truck was replaced every 8 years.

Information from Orford Annual Town Report Annual Reports 2018, 2019, 2020, 2021	Page	Replacement Schedule	2012 Truck #2	2008 Truck #3	2019 FF550
<b>Last purchase date/Warrant Article to purchase</b>			<b>2021/\$193,000</b>	<b>2022/\$218,400</b>	<b>2018/\$90,982</b>
Capital Reserve Worksheet for 2019 Budget 1/29/2019	24	10/10/8 years	2022/2032	2020/2030	2018
Vehicle Replacement Schedule (revised 1/10/2019 for 2019)	45	10/10/8 years	2022/2032	2020/2030	2018/2026
Capital Reserve Worksheet for 2020 Budget 1/29/2020	36	10/10/8 years	2022/2032	2021/2031	2026
Vehicle Replacement Schedule (revised 2/4/2020 for 2020)	43	10/10/8 years	2022/2032	2021/2031	2026/2034
Capital Reserve Worksheet for 2021 Budget	38	7/7/5 years	2022/2029	2021/2028	2023/2028
Vehicle Replacement Schedule (revised 1/19/2021)	39	7/7/5 years	2022/2029	2021/2028	2023/2028
Capital Reserve Worksheet for 2022 Budget	36	7/7/5 years	2022/2029	2022/2029	2023/2028
Vehicle Replacement Schedule (revised 1/22/2022)	37	7/7/5 years	2022/2029	> 2022/>2029	2023/2028

- v. 11/23/2020 Selectboard Minutes – Highway vehicle replacement schedule change – “Adams said the Selectboard agreed to look at using 5/7/7 as a replacement cycle for highway trucks, but it will not be for 2021”. Meaning the 1 ½ ton truck would be replaced every 5 years and the big dump trucks every 7 years.

**5) \* Article #? Paving \$250,000 paving**

- a. \* \$75,000 from Road Improvement CRF – what is the available current balance?
- b. \* \$75,000 from Unassigned Fund Balance – what is the available current balance?
- c. \* Waiting for update from Selectboard which roads.

**6) \* Article #? Highway Generator \$12,000 – \*waiting for update from Selectboard of other estimates.**

**7) \* Article #? Highway equipment (\$14,000)? – \* Waiting for an update from Selectboard as to whether they intend this needs to be a warrant article or use Highway’s budget. Will need a breakdown on cost per item.**

- a. \* Under 4312.20-740 Equipment Repair/Replacement – out of the \$6,095 spent, listed was cutting edges for the grader. Need further information to understand what the difference is between what has already been purchased for the grader and the proposed warrant article requesting cutting edges that seems to already been purchased.

**8) \* Article #? FD UTV and Trailer – \* Waiting for update from Selectboard on this proposal**

- a. From Selectboard Minutes of 04/08/2020 – Reports – A. Fire Department – . . . .Straight also asked the Selectboard how the department will move the trailer the Orford Volunteer Association will be purchasing for the department. If personal vehicles are used, how will insurance coverage work if there are damage’s?
- b. Information from website: <https://www.nhmunicipal.org/town-city-article/legal-qa-how-state-law-regulates-volunteer-and-call-firefighters-and-other>: RSA 508:17, section IV states: . . . .

*From the standpoint of the municipality, the department should carefully examine any policies it has regarding the use of personal vehicles in emergency response and the risks they pose to the volunteer or on-call member, the department and the public.*

9) \* **Article #? Amend Police Cruiser to Police "Vehicle"**

- a. \* **Change to amendment:** "Cruiser" to "Vehicle". Why change the word? Was last year's warrant article legal to purchase a pick as the with the current CRF word, "Cruiser"? (to be noted: Town Report Capital Reserve Worksheet for 2021 Budget lists "1978 Cruiser" and Capital Reserve Worksheet for 2022 Budget lists "Police Vehicle").
- b. The word "Vehicle" needs to be defined such as a 4-wheel vehicle, registered for town and state highways for police use as to avoid the interpretation of a motorcycle or any other recreation vehicle.
- c. \* **Added to amendment:** "and up-fitted with new-condition equipment for law enforcement activities". Exactly what (request a list) is considered "new-condition equipment for law enforcement activities"?
  - i. This line needs to be defined exactly what "new-condition equipment" mean/is.
    1. Does it include a new radio as the next proposed warrant article states "repairing or **purchasing** replacements pursuit for police vehicle **equipment originally installed** on the PD vehicle **at purchase**, plus **any computer equipment installed** in the vehicle **at purchase**"?
- d. \* What is the life expectancy for replacing police equipment?
- e. \* Suggested, **discontinue** current PD "Cruiser" CRF and create a new CRF with funds from the original CRF to be placed in the **new** Police "Vehicle" CRF so voters understand the changes being requested as this is not just a name change, there is NEW wordage.

10) \* **Article #? Amend the PD Major Equipment & Database Update CRF to Police Vehicle PPV and Computer Maintenance**

- a. **REMOVED from original CRF** "updates or repairs to major systems related to safety, recording or documentation including necessary databases, and software updates."
- b. **ADDED:** "for the purpose of repairing or purchasing replacements pursuit for police vehicle equipment originally installed on the PD vehicle at purchase, plus any computer equipment installed in the vehicle at purchase"
- c. \* Why would we need to replace a computer if the vehicle comes with "new-condition equipment" at time of purchase of "cruiser/vehicle"?
- d. \* Suggested, **discontinue** current PD Major Equipment & Database Update CRF and create a new CRF with funds from the original CRF to be placed in the new Police Vehicle PPV and Computer Equipment Maintenance CRF so voters understand the not just the name change being requested but there is NEW wordage.

Bob P Motion to adjourn, Tom T 2<sup>nd</sup>. Motion Passed

Adjourned 7:15

Respectfully Submitted

Ruth Hook

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MEMBERS: Ruth Hook, Chair; Larry Duffy, Lawrence Hibbard, Bill Paxton, Bob Palifka, Tom Thomson, Ken Wiren

11/6/22 Proposed 8.7% Wages Increase & proposed Stipend increases (2021 Employees received a 6% raise)

Information from Draft 2023 Draft Budget Worksheet dated 11/3/2022

Wage/Stipend & Benefits Packages: 2022 \$599,366 vs. 2023 \$648,249 an increase of \$48,883

Note: Largest increase is the Police Chief

Administrator		
	2022 Budget	2023 Budget
Salary	\$ 52,700.00	\$ 57,000.00
Health	\$ 8,044.00	\$ 8,985.00
HRA/FSA Ins	\$ 500.00	\$ 500.00
Dental	\$ 469.00	\$ 476.00
Life	\$ 126.00	\$ 126.00
Soc. Sec.	\$ 3,267.00	\$ 3,535.00
Medicare	\$ 764.00	\$ 827.00
NH Retirement	\$ 7,410.00	\$ 8,015.00
<b>Increase</b>	<b>\$ 73,280.00</b>	<b>\$ 79,464.00</b>

Increase \$ 6,184.00

Police		
	2022 Budget	2023 Budget
Salary	\$ 77,450.00	\$ 83,616.00
*Special Detail	\$ 2,000.00	\$ 2,000.00
Health	\$ 21,718.00	\$ 24,259.00
HRA/FSA Ins	\$ 1,500.00	\$ 1,500.00
Dental	\$ 1,572.00	\$ 1,596.00
Life	\$ 51.00	\$ 51.00
Soc. Sec.	\$ 418.00	\$ 109.00
Medicare	\$ 1,221.00	\$ 1,239.00
NH Retirement	\$ 26,240.00	\$ 28,329.00
<b>Increase</b>	<b>\$ 132,170.00</b>	<b>\$ 142,699.00</b>

Increase \$ 10,529.00

Highway		
	2022 Budget	2023 Budget
Salary	\$ 175,000.00	\$ 177,254.00
Health	\$ 43,033.00	\$ 60,197.00
HRA/FSA Ins	\$ 2,750.00	\$ 3,500.00
Dental	\$ 2,606.00	\$ 2,744.00
Life	\$ 153.00	\$ 153.00
Soc. Sec.	\$ 10,850.00	\$ 10,990.00
Medicare	\$ 2,538.00	\$ 2,570.00
NH Retirement	\$ 24,605.00	\$ 24,922.00
<b>Increase</b>	<b>\$ 261,535.00</b>	<b>\$ 282,330.00</b>

Increase \$ 20,795.00

Fire Fighters		
	2022 Budget	2023 Budget
Salary	\$ 23,000.00	\$ 27,000.00
Fire Warden	\$ 400.00	\$ 400.00
Supplement Ins.	\$ 6,230.00	\$ 6,230.00
HRA/FSA Ins		
Dental		
Life		
Soc. Sec.	\$ 1,460.00	\$ 1,636.00
Medicare	\$ 340.00	\$ 383.00
NH Retirement		
<b>Increase</b>	<b>\$ 31,430.00</b>	<b>\$ 35,649.00</b>

Increase \$ 4,219.00

Town Clerk		
	2022 Budget	2023 Budget
Salary	\$ 22,500.00	\$ 24,500.00
Deputy	\$ 2,500.00	\$ 2,500.00
Health		
HRA/FSA Ins		
Dental		
Life		
Soc. Sec.	\$ 1,550.00	\$ 1,674.00
Medicare	\$ 363.00	\$ 392.00
NH Retirement		
<b>Increase</b>	<b>\$ 26,913.00</b>	<b>\$ 29,066.00</b>

**Increase \$ 2,153.00**

Tax Collectors Fee		
	2022 Budget	2023 Budget
Salary	\$ 31,500.00	\$ 33,500.00
Deputy	\$ 800.00	\$ 500.00
Health		
HRA/FSA Ins		
Dental		
Life		
Deputy Soc Sec	\$ 50.00	\$ 31.00
Medicare		
NH Retirement		
<b>Increase</b>	<b>\$ 32,350.00</b>	<b>\$ 34,031.00</b>

**Increase \$ 1,681.00**

Cemetery		
	2022 Budget	2023 Budget
Salary	\$ 23,725.00	\$ 25,800.00
Health		
HRA/FSA Ins		
Dental		
Life		
Soc. Sec.	\$ 1,471.00	\$ 1,600.00
Medicare	\$ 344.00	\$ 375.00
NH Retirement		
<b>Increase</b>	<b>\$ 25,540.00</b>	<b>\$ 27,775.00</b>

**Increase \$ 2,235.00**

Library		
	2022 Budget	2023 Budget
Salary	\$ 13,000.00	\$ 14,010.00
Health		
HRA/FSA Ins		
Dental		
Life		
Soc. Sec.	\$ 806.00	\$ 869.00
Medicare	\$ 189.00	\$ 203.00
NH Retirement		
<b>Increase</b>	<b>\$ 13,995.00</b>	<b>\$ 15,082.00</b>

**Increase \$ 1,087.00**

Selectmen		
	2022 Budget	2023 Budget
Salary/Stipend	\$ 4,500.00	\$ 4,500.00
Health		
HRA/FSA Ins		
Dental		
Life		
Soc. Sec.	\$ 279.00	\$ 93.00
Medicare		
NH Retirement		
<b>Decrease</b>	<b>\$ 4,779.00</b>	<b>\$ 4,593.00</b>

Treasurer		
	2022 Budget	2023 Budget
Salary/Stipend	\$ 2,000.00	\$ 2,000.00
Health		
HRA/FSA Ins		
Dental		
Life		
Soc. Sec.	\$ 124.00	\$ 124.00
Medicare	\$ 29.00	\$ 29.00
NH Retirement		
<b>Level Funded</b>	<b>\$ 2,153.00</b>	<b>\$ 2,153.00</b>