

## Orford Budget Advisory Committee

### Minutes

### November 8, 2021

Members: Ruth Hook, Chair, Larry Duffy, Lawrence Hibbard, Bob Palifka, Bill Paxton, Tom Thomson  
Others: Esther Dobbins-Marsh, Town Administrator

Meeting called to order 5:30

#### Approve Minutes

- Bob P made the motion, Tom T 2<sup>nd</sup> the motion to approve the minutes of 6/7/21 and 6/14/21. Motion Passed.

#### Reviewed 2022 Requests Budget Worksheet

We especially want to thank Esther Dobbins-Marsh, Assistant Administrator, for attending our meeting to answer any questions we had.

**Employee Raises** – The Selectboard (**SB**) used the cost of living, 5.9%, and rounded it up to 6%.

**Employee Health Insurance** – Health Insurance decreased by 8% and Dental Insurance decreased by 2.1%.

**Employee Retirements** – The State of NH increased retirement rates effective July 2021 based on salaries, Town employees up by 1.406% (total 14.06%) and the biggest increase was the Police Dept. now at 33.88%.

**4130.30- Town Meeting (Report)** – 2021 Budget \$2,100; 2022 Request \$2,000.

- Decreased as the number of reports printed was reduced as the states we primarily do not mail to, are further away from the N.E., like California, unless they request a report. The Town Report is now available on the Orford Town website *orfordnh.us*.

**4140.10-120 Deputy Town Clerk** – 2020 Budget \$3,000; 2022 Request \$2,500

- Decreased based on the proposed raise, a 3 hour work week, and includes 2 days of training.

**4140.20- Voter Registration** – 2021 Budget \$1,427; 2022 Request \$5,445

- Increased, there will be 3 elections in 2022.

**4152.10- Revaluation of Property** – 2021 Budget \$23,450; 2022 Request \$15,600

- Decreased, the new Tax Assessor bills by the hours worked. We will be billed at the end of the 5 year Revaluation. Thus the reason for creating Warrant Article #7 to Establish a Capital Reserve Fund known as the “Revaluation Capital Reserve Fund”.

**4191.10-391 Planning Board Assistant** – 2021 Budget \$3,600; 2022 Request \$8,000

- Increase, the Assistant is from the Upper Valley Lake Sunapee Regional Planning Commission and does all the logistics required of the planning board, including the minutes.

**4195.10-110 Cemetery wages** – 2021 Budget \$22,380; 2022 request \$23,725

- Increase, based on proposed employee raise and seasonal 30 work weeks.

**4199.10-000 Contingency Fund** – 2021 Budget \$5000; 2021 Actual Spent \$6,968

- Monies spent for: \$3,500 – Archertown Road tree removal, \$600 – non-refundable deposit for a tent rental that originally was planned for an outside Town Meeting, and \$2,800 – damages in the cemetery that will be reimbursed by the Insurance Company.

**Police Department****4210.10-113 PD Salaries for Records Coordinator and Part Time Officer** – 2021 Budget \$1,750; 2022 Request \$4,750.

- **Increase of \$3,000 is for a (100 hours) part-time support officer.**
- **BAC question:** is this going to lead us into a second police officer in the future?
- **BAC question:** why not use the NH State Police. Esther reported that they short staffed and only come in an emergency. **BAC suggested** that the town contact the County Sheriff's Department rather than hiring a (100 hours) part-time support officer.

**4210.10-230 Police Retirement** – 2022 Budget \$21,005; 2022 Request \$26,240

- Effective July 2021, State of NH raised retirement to 33.88%, biggest increase to PD Budget

**Fire Department****4220.10-740 FD Equipment** – 2021 Budget \$6,000; 2022 Request \$8,000.

- **BAC Question:** Why an increase of \$2,000.
- **BAC Question:** What happens to radios and pagers that are replaced?

**Highway Department** – line item increases will need further explanations:**4312.20-440 Equipment Rental** – 2021 Budget \$5,000; 2022 request \$6,000

- **BAC question:** Why up \$1,000, as of November 4<sup>th</sup> have only spent \$3,920 out of \$5,000?

**4312.20-445 Contracted Services** – 2021 Budget \$6,000; 2022 request \$8,000

- **BAC question:** Why would Highway (from Highway budget Justification sheet) include in Contracted Services, "if needed for extra help in plowing" when we have a 3 man highway department?

**4312.20-609 Shop Supplies** – 2021 Budget \$1,500; 2022 request \$3,000

- **BAC question:** Why did shop supplies double? After checking Annual Town Reports, this line item was added for the 2020 Budget \$700 – Spent \$3,483; 2021 Budget \$1,500 – as of November 4<sup>th</sup>, Spent \$2,686, (2 year total so far \$6,169.44) and 2022 Requesting \$3,000. In the past, what line item did these purchases fall under? And what are we buying for shop supplies?

**4312.20-637 Propane** – 2021 Budget \$2,000, 2022 request \$4,500

- **BAC question:** How was this figure calculated as a new furnace was purchased 9/22/20 and as of November 4, have only spent \$2,315.76 with only 2 months left this year?
- **Esther:** The amount calculated is based on the new rate per gallon and the number of gallons used November & December 2020 and the number of gallons used January – October 2021.

**4312.20-640 Building Maintenance** – 2021 Budget \$4,000 2022 request \$10,000.

- From the Road Agent's justification sheet, "would like to replace the 3 overhead doors with more efficient insulated doors. The three doors that are installed now are in desperate need of repair/replacement. As well as miscellaneous building repairs, and maintenance and doing miscellaneous upgrades to the building that was part of the November 2019 Primex safety inspection." Ruth H noted that at the October 25, 2021 SB Meeting, the SB approved the expenditures for the 3 overhead doors and the office egress door (Road Agent estimated around \$10,000+/- 3 overhead doors and the egress door estimated around \$2,000/\$3,000, He was waiting for official estimate) at the town garage from the *Town Buildings Maintenance Capital Reserve Fund*. She also noted that this Capital Reserve Account was established in 1991 as the *Orfordville Town Buildings CRF*. At the March 12, 2019 Town Meeting, Warrant Article 13, requested that we change the name to *Town Buildings Maintenance CRF*. With the approval from the SB, the Highway Dept. to spend (9/22/20) \$3,885.98 for a Propane Furnace and (10/15/20 & 11/19/20) \$12,945.50 for Electrical Upgrades for the highway garage from this CRF. Not that the highway garage did not need these repairs, her point was that there have been 2 Engineer studies on the Town Office, and yet the town seems not to address any of those issues.
- **BAC Question:** Are the 3 overhead doors on the Primex fix it list?
- **BAC Question:** If the doors coming out of the CRF, is there room for this request to be decreased?
- **Esther** will review Primex's list and get back us on what had not been completed.

**4312.20-740 New Equipment/Repair** – 2021 Budget \$4,500, 2022 request \$5,500

- **BAC Question:** Why the \$1,000 increase? What new equipment are you planning on purchasing?

**4312.20-861 Culverts** – 2021 Budget \$5,000, 2022 request \$10,000

- **BAC Question:** How many culverts need to be replaced?
- **BAC Question:** How many culverts were replaced by the Highway Dept. and how many were contracted out this year and at what cost?
- **Esther:** Road Agent Straight said the Dept. contracted out the culvert on Archertown Road for \$805, and the crew replaced 4 culverts (3 Blackberry Road, 1 on Orfordville Road).
- **BAC Question:** How many culverts where flushed out with Engine #1 and which ones were they?

**4312.20-862 Gravel** – 2021 Budget \$25,000, 2022 Request \$30,000

- **BAC question:** Why \$5,000 increase when as of Nov 4<sup>th</sup> only \$8,042.92 was spent this year?

**4312.20-863 Asphalt Patch** – 2021 Budget \$3,000, Request \$4,000

- **BAC question:** why \$1,000 increase when as of Nov 4<sup>th</sup> the budget was \$3,000 and only \$413.82 was spent and 2020 budget was \$5,000 and spent only \$1,079.58?

**4312.20-864 Road Salt** – 2021 Budget \$18,000, 2022 Request \$18,000

- **BAC Question:** We realize that as of Nov 4<sup>th</sup>, only \$1,542.84 has been spent out of the \$18,000 budgeted for 2021, that there will be another bill for salt before the end of the year. In 2020, the budget was \$22,500 and \$11,515 was spent. Why would you continue to Budget \$18,000?
- **Esther:** is waiting for Road Agents salt and sand usage report.

**4312.20-865 Road Signs** – 2021 Budget \$800, 2022 Request \$1,500

- **BAC Question:** Why would this line item increase when only \$97 has been spent so far this year and in 2020 you only spent \$433 out of the \$1,500 budgeted?

**4324.10-390 Solid Waste Disposal** – 5 request for bids were sent out and Floyd’s Rubbish was the lowest bid out of the ones received.

**4324.50-100 Land Closure** – This is an every other year expenditure of \$6 000

- **BAC Question:** Members were not sure when we started testing, but estimated probably at least 30 years? The question is, if the results show no contamination all these years, why does the town have to continue testing?
- **Esther** will check with DES to find out when we can close this down.

### **Parks and Recreation**

**4520.10-361 Community Field Mowing** – 2021 Budget \$12,800, 2022 Request \$12,800

- **BAC Question:** Has the SB reviewed the \$10,200 Rivendell Rent contract recently (4800.10-112 Maintenance – Community Field) to be sure that the town of Orford is being fully reimbursed by Rivendell?

**4520.10-691 Portable Toilet** – 2021 Budget \$1,250, 2022 Requested \$2,280

- Parks & Recreation requested additional monies so that they could add a toilet at the Orford Playground near the Boat Landing.

### **Proposed Warrant Articles**

Members read through the proposed warrant articles. There was some discussion on certain articles. There was no consensus either way on the articles. There was some questions that did arise and others that we will need further information before we can have a good discussion on the proposed articles.

**Article 3.** \$16,878 – Charitable requests

- **BAC Question:** We request a list of the Charities and their requested amount.

**Article 4.** \$16,115 Fund received from FEMA, currently in the unassigned fund balance to transfer to Town of Orford Road Improvement Capital Reserve Fund (**CRF**).

**Article 5.** \$68,101 Funds received from the American Rescue Plan Act, currently in the unassigned fund balance to transfer to the Town of Orford Broadband CRF.

- **BAC Question:** This article needs to be clarified.

**Article 6.** Capital Reserve Funds, Current anticipation \$344,386

- **BAC Question:** This article needs to be clarified.

**Article 7.** \$7,000 to establish “Revaluation Capital Reserve Fund” (CRF).

- Esther explained the town’s a new assessor, Todd Hayward, bills for hours worked and bills us at the end of 5 years for the new revaluation.

**Article 8.** Closing the Parks & Playgrounds Bank Account at Mascoma Bank and adding balance to the Town of Orford Playground Expenses CRF.

**Article 9.** \$68,500 to purchase a new 4WD/AWD replacement police cruiser. \$60,000 from Police Cruiser CRF and \$8,500 from Police Major Equipment/Software Expendable Trust Fund. **BAC** was presented

specs for a 2022 Chevrolet Silverado 1500 LTD 4WD Crew Cab 147" Work Truck and 2022 Ford F150 Responder 4WD Crew Cab Truck.

- **BAC Question:** Withdrawal of \$8,500 from the Police Major equipment/Software Expendable Trust Fund. If being used to purchase, 3/10/2020 pg. 11 Warrant Article 10: to establish a Police Department Major Equipment & Database Update Expense Capital Reserve Fund, the warrant article reads "for Police Department updates or repairs to major systems related to safety, recording or documentation including necessary databases, and software updates". Needs to be explained.
- **BAC Question:** Police Cruiser CRF – can one legally purchase a pickup when the CRF was established? Trustees report shows that the Police Cruiser was established in 1978. Annual Town Report, 12/31/1978 pg. 8. Warrant Article 33. . . . Raise and appropriate \$2,000 to be turned over to the Trustees of the Trust Funds toward the purchase of an automobile to be used as a cruiser.
- **BAC Question:** Reason for pickup vs. SUV?
- **BAC Question:** Where is the quote for a SUV that the Police Chief mentioned during his Head of Dept. request meeting with the SB?
- **BAC Question:** How will a pickup vs. a SUV hold the road during either a high speed chase or responding to an incident?

**Article 10.** \$7,000 purchase a mobile Solar Radar Feedback Trailer Sign.

- **BAC Question:** What happened to the solar radar signs in Fairlee, Vt.?
- **BAC Question:** What will the yearly fees and software upgrades cost us?

**Article 11.** \$218,400 purchase 10-wheeler International dump truck. **BAC** was presented with specs for a 6-wheeler & 10-wheeler.

- **BAC question:** Please supply us with a detailed quote sheet with exactly what this \$218,400 is buying us.
- **Esther:** There should be a copy of the truck quote and the package that's added to the truck, similar to last year in the package that was supplies from the Town Office to the BAC.
- **BAC question:** What is the turn-around radius on the 10-wheeler with a plow and wing on it?
- **BAC Question:** Where is the new truck that was approved at this year's Town Meeting?

**Article 12.** \$100,000 River Road paving.

- **BAC** was informed that it might cost as much as \$200,000 to pave the River Road. It was noted that if Highway had let March 13, 2018, pg. 9, Warrant Article 5. \$75,000 to pave River Road lapse, rather than using some of this money to create New Projects, meaning road aprons, these funds would have gone into the unassigned fund balance. Between \$75,000 that had been approved for the River Road and this proposed warrant article of \$100,000, we would only be short \$25,000 of the \$200,000 that might be required to pave River Road.
- **Esther:** The paving for Warrant Article #6 for River Road paving was originally listed as "Non-Lapsing" for \$75,000 – it was amended on the floor to be a 5-year non-lapsing article – however, Jamie Dow, at DRA (Dept. of Revenue), disallowed that change as you cannot amend the term of the article from the floor. The paving was done that year, so that amount of money was

returned to the Fund Balance account. There was \$51,000 left over from the Warrant Article to pave part of Archertown Road (or other paving project) of \$75,000 – the voters approved using \$25,000 for an engineering study of the hill (amount used = \$24,000), and the balance was used for the aprons, as it had to be used up this year, or be transferred to the *unassigned fund balance*.

- **BAC Question:** What did it cost for the 5 roads (breakdown per road) that had aprons put down this year? Esther thought around \$48,000 out of the \$75,000 that was approved for the River Road paving in 2018.

**Article 13.** Waiting for an estimate to remove the old waste fluid barrels stored behind the Highway salt shed.

- **BAC Question:** Why has this taken so long to get rid of the waste oil barrels behind the Highway salt shed?

**Article 14.** \$15,000 for the replacement and upgrade of the electrical system on Fire Engine #3. Upgrade would move replace of this vehicle out to 2032 rather than the current 2026.

- **BAC Question:** Need an explanation of “*replacement and upgrade of the electrical system*”. We have a quote sheet, but what is the reason?

**Article 15.** \$6,500 purchase a new mower.

- **BAC Question:** Why are we not selling the 3 mower that we currently have?

**Article 16.** Create an Orford Town Road Commission

- **BAC Question:** Why, we already have one?

Ruth H handed out an email from Esther updating the BAC on the status of Orford’s Infrastructure Projects that were still open from as far back as 2017 storm event(s).

- Archertown Hill Road reconstruction - **still pending**
- Archertown Road Bridge over Jacobs Brook-warrant article in 2021 sets aside the funding for this project - the engineering firm is working on the design. Once approved by the Selectboard, public hearings will be held. Most likely the project will start in 2023
- Road #100 bridge - **completed as of October 13, 2021**
- River Road paving-the current Road Commission is looking into the paving schedule and will hopefully make a recommendation to the SB and Road Agent soon - 5 roads had aprons put down this year
- Sand Pit Reclamation plan - **Chase Kling and Tom Thomson are working on this**
- Beaver bog on Orfordville Road - **still pending**
- Hwy Garage Primex fix-it safety issues & addition-several items were upgraded and/or replaced - this year, the exhaust fan will be installed, and electrical work completed, along with several other items. The warrant article for the addition was a 5-year non-lapsing-we requested bids and didn't receive any. I assume bids will be placed again at the start of next year
- Lean-to cover for Grader- **The warrant article for the addition was a 5-year non-lapsing-Herb Austic, Road Commission, has been looking over the project**
- the original 20 culverts that were to be replaced and only 9 were done - **you'd need to check with Terry on this**
- **\*BAC question:** Terry, please respond about the 20 culverts that were to be replaced and only 9 were done last year. How many were done this year and how many more do you plan to replace next year - 2022?

- I believe that Sawyer Brook Rd was completed - **yes, completed August 2021**
- new: the railing on the Mosley bridge - **still pending**
- Also, is there been more added? - **Mousley Brook Culvert replacement - FEMA project - still waiting for estimates from engineering firms**

The BAC has scheduled the following dates for our meetings following our meetings with the Selectboard's with the BAC, (November 16<sup>th</sup> SB & BAC) November 17th BAC, (November 24<sup>th</sup> SB & BAC) November 19th BAC, and (December 6<sup>th</sup> SB & BAC) December 7th BAC. Meeting in the Niles Room, 5:30.

**Adjourned 6:55**

Bob P Motion to adjourn, Lawrence H 2<sup>nd</sup>. Motion Passed

Respectfully Submitted

Ruth Hook

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