

BUDGET COMMITTEE MEETING MINUTES

January 20, 2021 – 5:30 PM

Lincoln Town Hall, Lincoln, NH

(approved)

JOINT MEETING WITH WOODSTOCK

ATTENDING:

LINCOLN: Chairman Mike Simons, Cindy Lloyd, Tracey Brumlik, Susan Chenard, Paul Beaudin, Dennis Ducharme, Ray D'Amante, Selectperson Jayne Ludwig, Lutz Wallem, Al Poulin

Excused Absence: Jack Daly, Jim Spanos, Vice-Chairman Herb Gardner

Audience: Town Manager Butch Burbank, Nate Hadaway, Fire Chief Ron Beard, Selectperson Tamra Ham, Tara Tower, David Beaudin

WOODSTOCK: Roberta Vigneault, Charyl Reardon, Chad Morris, Helen Jones, Stephen Tower, Emily Clark, Gill Rand, Judy Welch, Kara Sellingham

Call to order: 5:32

REVIEW OF BUDGETS:

SOLID WASTE: Roberta Vigneault asks for clarification on the increase in Wages. Nate Hadaway states that it's due to the 3% increase in wages for town employees. She then asks for clarification on the increase in Contracted Services. Nate states that the cost of the Tub Grinder increased from \$4000 to \$11,000 because of the cost of disposal of the brush. Nate also states that Property-Liability Insurance went down due to determining that our risk was low at the facility and there will not be a hazardous waste collection this year. Roberta asks about the revenue from the scale that was installed. Nate states that in 2019 the revenue was \$58,987.00 and in 2020 the revenue was \$86,711.00 due to more people being here and doing home improvement projects.

Paul asks for clarification on increase in wages for the two solid waste operators. He states that one went from \$38,519 to \$43,056 and the other went from \$44,022 to \$44,693. Nate states he will have to ask Johnna about the increase. Paul asks if we could recoup some of the money for the tub grinder by charging people to dump their brush. Nate states that the BOS would have to make that decision. Jayne states that weighing how much brush is brought was discussed with the BOS and they said they would look at doing that in 2022 not 2021. Paul also asks Nate about the underspending on electricity and why a lower amount wasn't asked for this year. Nate states he will look into reducing that line item.

Mike asks for clarification on wages. It was stated as being a 3% increase, but the line item on Total Wages is listed as 4.96%. Nate says he will look into that discrepancy. Mike asks if we are renting the tub-grinder. Nate states that a company brings in the grinder and they haul the chips away. Prior to this the brush was burned.

Nate states that the security camera at the solid waste facility is not working.

RECREATION: Paul asks for clarification on the increase for Part-Time (Winter Maintenance) person. Tara Towers states that it was increased from 21 to 26 weeks with a 3% wage increase. The number is based on the work done in 2020. Paul asks for clarification on the overtime line item. Tara states that it's for snowmaking. If an employee works more than 40 hours in a week, they are paid time and a half. Tara says they base the number on needing 250 hours of snowmaking. There is no increase to the Summer Kamp Staff budget because those staff would not get an increase since they weren't here in the summer of 2020.

Paul asks for clarification on the increase in Tickets/Wickets. Tara states that this year they went with tags that are scanned not the sticky paper ones. They are reusable, but more will have to be purchases each year. Then if things go back to the old way, then day tickets will need to be purchases as well. Paul asks for clarification on the expense for outfield fence. Tara states that they are budgeting for things that are coming up, so it doesn't all hit in one year. Paul asks for clarification on the hardwire cameras. Tara states they are going from 2 cameras to 4 and they would be hardwired in. Paul asks about the maintenance lines for Ladies Bathtub and River Front Park. Tara states that it's a placeholder so they continue to put money aside for maintenance in the future. Paul asks how much water is used for snowmaking. Nate states that it's approximately 2 million gallons.

COMMUNITY BUILDING (CC): Roberta asks for clarification on the increase in cleaning cost. Tara states that the person who cleaned stopped because of her cleaning duties at the child care center (CCC) and they now use the same person who cleans town hall and the library at 40 hours, 5 days a week for \$3207/mth or \$38,484/yr.

Roberta asks for clarification on the airlock entryway. Tara states that it's a 5-year plan to put in a vestibule area between the CC and the CCC to save on heat and air conditioning. Paul asks why this is not in the CIP. Tara states that the CC is split 50/50 with Woodstock, so that's why it's in this budget.

Paul asks for clarification on the amount under building rentals. Tara states that the local church group that usually rented out the space is now using a different space. Tara states

that because they don't have any building rental monies coming in now due to Covid she didn't want to put an amount in there.

Paul asks what the revenue from Woodstock was. Tara states it was \$108,662.

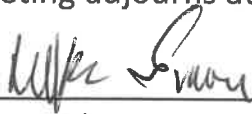
Paul asks for clarification on the telephone/internet increases. Tara states that before it was under Statewide Communications under Contracted Services and now it's a contract with Spectrum Business.

Other Business:

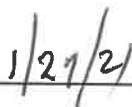
MOTION: "To adjourn meeting."

Motion: Helen Jones Second: Steven Towers Motion carries unanimously

The meeting adjourns at 6:05 pm



Chairman Mike Simons



Date:

