

MINUTES
2021 Budget Hearing
February, 8 2021

Call to Order. The Town of Campton Budget Hearing was called to order at 5:30p.m. on Monday, February 8, 2021 by Chairman Craig Keeney in the Campton Town offices and via Zoom.

The following Selectmen were present:

Craig Keeney, Chair

Karl Kelly, Vice Chair

Sharon Davis

Bill Cheney

Dan Boynton

Five members being present, a quorum (3) has been reached. Town Administrator Carina Park was present along employees Jade Hartsgrove, Robert "Butch Bain", Ron Farnsworth, Fire Chief Dan Defosses, Police Chief Kevin Foss, and Lisa Ash. Town Clerk/ Tax Collector, Hannah Joyce was also present. Members from the public Ron Goggans, Richard Osborne, Nik Coates, and Edward McElroy, Cami Bain, Richard Sidor, and Ann Nichols were also present.

Selectman Boynton made an announcement explaining that the Board prefers people attending via zoom put in the chat to request to be unmuted or hit the "raise hand" button to ask a question.

2020 Tax Rate: Carina went over the pie charts for the tax rate. The tax rate is \$24.27. From 2016-2020 the town portion of the tax rate has stayed within a dollar of each other. There is a breakdown by department based on a \$200,000.00 tax assessment. There is also a property tax comparison based on district, town, village, and the estates. These figures are also based on a \$200,000.00 tax assessment. Carina asked if anyone had questions, and there were none.

2021 Proposed Budget

Selectmen: Selectman Davis explained the biggest change here is moderator went down because there are not as many elections this year.

TC/TX: Overall the budget is down, and the town archives have been moved into the budget rather than being a separate warrant article.

Executive Administration: After the restructuring of the Selectmen's office, there are 4 employees rather than 3. The public notice line went up as well due to more mailings than before. TC/TX Hannah Joyce asked what the COLA was this year? Chairman Keeney said 2%. Hannah said she would like to know the increase for the employees above the 2%. Selectman Davis explained that Carina's contract was up and it was renegotiated, and after the wage study the others got a bump to fall in line with the study. Furthermore, they would like to keep up on the departments rather than falling behind. Hannah

then asked, if the wage study was public, and if the Board is comfortable with going above the 2% COLA for the 3 employees. The Board said yes, it is public, and they are comfortable with their decision. Hannah asked why the merit pay line was not fully spent. It was explained that they allocate the full amount for each full-time employee but the merit pay is based on an evaluation and a scale, also there were also personnel changes so some employees were not eligible this year.

Assessing Services: This is a contracted service and the town is currently in the 2nd year out of 5 with CNP.

Legal: Went over this past year, so it was bumped up some.

Personal Administration: Step up, COLA, HSA, and Merit pay.

Planning, Zoning and Town Mapping: These are all flat funded, same as year prior.

Gen. Government Buildings: Postage and Telephone/Internet are up. Selectman Boynton explained though the phone and internet line is up this year, it was an over all decrease since the switch from 2019. Edward McElroy asked who the provider is, Selectman Boynton said Xcass Labs, Consolidated and Spectrum depending on the building. Nik Coates asked what are we getting for service? Selectman Boynton explained that there is a fiber line that is being paid for, and that the highway and fire departments are on spectrum.

Cemetery: Just about flat, other than a slight increase on labor for the COLA.

Insurance: This line is what it is, as these are the rates the town gets.

Advertising & Regional Assoc.: Chairman Keeney said that the Town sends a form out to these different agencies, if they get the forms back to us then they pay them.

Police Department: There were some personnel changes within the department, and overall, the budget is up only about \$600.00. Hannah Joyce asked why the longevity pay was at \$1000.00, it should either be at \$950.00 or \$1050.00 Carina said she will correct it.

Fire Department: Budget went down due to the number of weeks worked and the pay cycle. Last year the department had an extra payroll of because of the merger with the town.

Special Warrant Article FD: This article is to add 2 full-time firefighter/EMTs. The amount covers 6 months, as the start date would be July 1st. Nik Coates asked if there will be 4 people on a shift, and Chief Dan explained that it will be 2 people around the clock, much like Bristol. Butch Bain stated that the pay seems considerably low for our area in reference to the new 2 full-time staff addition.

Lakes Region Fire Aid: Went up a slightly.

Forest Fires: Flat Funded.

Emergency Mgt. and Signs, Posts: Flat Funded.

Highway Department: Biggest change is a part-time position has been made into full-time. Overtime went down due to being fully staffed. Hannah Joyce asked if the position is permanent year-round. The Board said yes. Nik Coates asked if the department has a pavement management system and if so if it is built into the budget? There was a road study done, and the Board is not meeting with them until March but the study is more of an assessment of current conditions. There is an amount allocated for paving and in the spring time they will decide which sections of roads will be paved and they will stay within the budgeted amount. Selectman Davis explained that there is a plan of projection and it will be adjusted as to what the town can afford. Nik also asked if the projected pavement plan will be available to the public, and the Board has no problem with that.

Hydrant Rental, Solid Waste, and Dues PBSWD: These are flat funded.

Beebe River Water & Sewer: Flat funded.

Health Agencies: Requests are down.

Health Officer: Flat Funded.

Town Welfare: This line was decreased by \$5,000.00. This spring it is expected that more people will need help once notice of shut off and evictions can occur.

Parks & Rec: Up slightly, 2% COLA. Hannah Joyce requested a breakdown of salaries, Carina said she doesn't have them at the moment but can get them to her. Hannah said the school budgets \$14,000.00 for Park & Rec and would like to know what it gets used for? Selectman Davis explained that the program never shut down, and she ran as normal through COVID and Lisa takes in roughly \$45,000.00 to offset the budget. The Program supplies line item was up because of COVID and taking extra precautions.

Library: Went down.

Patriotic Purposes: Went up to \$1,000.00 because flags need to be replaced.

Conservation Commission: Flat Funded

Long Term Debt- Principal: Payments the Town is making. Deer Run Dam has a couple of small things to tie up.

Long Term Debt- Interest: Down from last year.

TAN Interest: This is if the town has to borrow money, haven't had to for a couple of years.

Capital Reserve Funds: Road Infrastructure Improvements, Highway Heavy equipment, and Fire Department vehicles are to be raised by general taxation.

Capital Reserve Funds funded by undesignated fund balance: These will be funded by the undesignated fund balance from year prior.

2021 Petition Warrant Articles: The first petition warrant article is \$15,000.00 for the Library construction capital reserve.

The second petition warrant article is \$40,000.00 for a vibratory roller for road maintenance. Hannah Joyce asked why this was not in the highway department's budget, and if the town needs a roller? Selectman Kelly stated it came in as a petitioned warrant article and it was not asked for originally through the budget, or through CIP, and furthermore, in Selectman Kelly's opinion the town does not need a roller. Hannah asked Butch if the roller would help him do his job. Butch replied that he is out on workman's comp and he cannot answer.

Capital Outlay Warrant Articles: These are funded by the undesignated fund balance. One is for 2021 Police Cruiser and one is for a Police Equipment grant. Nik Coates asked Chief Foss if the amount for the cruiser is fully outfitted. Chief Foss explained that yes, this is the full cost; they are able to take the equipment off the old cruiser and have it installed on the new one. Nik also asked if the department has a rotation for vehicles. Chief Foss said yes, and this should have happened last year, but due to the high demand the chargers were sold out.

Estimated Revenues

Carina explained that some are up and some are down. During the pandemic it is unknown to anticipate any changes.

Adjournment: There being no further business, Chairman Keeney adjourned the budget hearing at 6:30 p.m.

Respectfully Submitted,

Jade Hartsgrove
Minutes Recorder