

TOWN OF ALLENSTOWN
Budget Committee Meeting Minutes
Allenstown Fire Station Conference Room
Allenstown, New Hampshire 03275
November 18, 2023

Call to Order

The Allenstown Municipal Budget Committee Meeting of November 18, 2023 was called to order at 9:02 am by Chair Boisvert.

Chair Boisvert led the Pledge of Allegiance.

Introduction and Roll Call

Present on the Board: Chair Melaine Boisvert, Deb Carney, Joel Goulet, Mike Juranty, Sandy Lambert, Diane Adinolfo, Timothy Silvernale, April Campbell, School Board Rep, Carol Angowski, Keith Klawes, Selectboard Rep, and Cheryl McDonald

Allenstown Staff: Derik Goodine, Town Administrator, Sherry Miller, Finance Director, Scott McDonald, Selectboard, Sandy McKenny, Selectboard, Brittany Littlefield, Town Clerk/Tax Collector, Jeff Backman, Sewer Superintendent, and Russell McMahan, Operations Foreman Sewer Department

New Business

Budget Presentations

- **Sewer Budget**

Jeff Backman presented the budget for the Sewer Department. There is a 1.2% increase from last year, just over \$31,000. This is not funded with tax dollars. It is funded with sewer rents. They are collected through the quarterly Allenstown sewer bills, the Pembroke Sewer Commission, and the hauled waste rents. There are three sub budgets. The collections system sub budget, the treatment plant sub budget, and the hauled waste sub budget.

- **Town Clerk**

Mr. Goodine gave a presentation and said there is still work to do for all the departments regarding salaries. We will have to do it at the next meeting. Contracted services are a new line. That is for bringing in Town Clerks from other areas and the previous Town Clerk to help when needed during the year. He spoke about needing to update computer software in the town clerk's office and other departments.

The voting machine line is a big increase. Our machine is outdated and we cannot get parts when it breaks down. He thinks it is best to get a new machine now before the machine breaks down in the middle of an election. The machine will cost around \$6000. There are four elections coming up in 2024. Mr. Klawes asked if we can sell the old voting machine for parts. Mr. Goodine said he will look in to it.

- **Tax Collector**

The salary line is down a bit due to the change over with town clerk/tax collector.

- **Finance**

Mr. Goodine said the salary line went up by 6.7%. Computer software is down a little bit.

- **Assessing**

The contract for Evan is up \$500 from last year.

- **Executive Administrative Budget Items, Committees (EDC, PLAN BD, ZBA, and Budget)**

Mr. Goodine said the biggest increase is the Trustees of the Trusts because they want a computer to use with the trust information on it. They are in the process of moving the investments from TD Bank to the New Hampshire Public Deposit Investment Program. He stated they are still working on health and dental insurance. The personnel section needs some fine tuning for the next meeting.

There are no big increases for ZBA and Planning or EDC.

General Government building has some increases. ARD and AES will have utility costs if the building is not sold. It should be half the amount as last year. The cost is for sewer, water, heat, and maintenance if something goes wrong with the building.

Cemetery heat and electric is up due to the contract.

Property insurance is \$95,000. This is up because of the calculation of the second ambulance.

Welfare - there is a new law that says a homeless person must have paid for their own lodging for one month before they transition to a resident of the other community. Otherwise, they are on the dime of the previous community. Allenstown, in the past, has tried to help them get on their feet and place them somewhere.

Social Services \$25,000 is for CASA, Waypoint, and Belknap-Merrimack CAP.

CAP salary analysis will be done to see how we compare to other surrounding towns.

Chair Boisvert stated she has a personal problem with the 6% COLA increase. She asked the Board of Selectmen how this is the percentage chosen. If the argument is they do not want to lose people, and the employees are leaving because they did not get a merit increase, she would show them the door.

How is the BOS justifying this increase?

Mr. Goodine said last year they used 3% when the COLA was 8.3%. We only went 3.5%.

This year the number is 3.7%. He suggested rounding up to 4% because we are getting behind other towns.

She would like to see a committee formed to see what other towns are doing to compare to Allenstown employees. If we follow the national COLA, we would be in line with competitive communities. She understood they are playing catch up. If we stay in line with the national

COLA, we would stay competitive. If we are playing catch up with the 8%, it should not be labeled COLA.

Mr. Goodine said 44.85% for the budget is total payroll. The total of the 6% increase is a total of \$146,586.00. Only 75% of that is used because the raises start in April not January. The actual amount is \$109,939.00. That is the total impact to the budget. The cost for the taxes is approximately .20 cents. If you go down to 5%, the impact would be around .16 cents.

If this goes to the default budget, the money will have to be taken out of other line items.

Chair Boisvert would like to see a formula put together that can be used across the board.

Approve Meeting Minutes Minutes of September 7, 2023

Mike Juranty made a motion to accept the minutes of September 7, 2023 as amended.
Diane Adinolfo seconded the motion.

Roll Call vote was taken.

Melaine Boisvert, Aye
Carol Angowski, Aye
Sandy Lambert, Aye
Diane Adinolfo, Aye
Keith Klawes, Aye
Cheryl McDonald, Aye
Deb Carney, Abstained
Timothy Silvernale, Aye
Joel Goulet, Aye
Mike Juranty, Aye
April Campbell, Aye

Motion passed. 10-1-0

Minutes of November 4, 2023

Sandy Lambert made a motion to approve the minutes of November 4, 2023.
Diane Adinolfo seconded the motion.

Roll Call vote was taken.

Melaine Boisvert, Aye
Carol Angowski, Aye
Sandy Lambert, Aye
Diane Adinolfo, Aye
Keith Klawes, Aye
Cheryl McDonald, Aye
Deb Carney, Aye
Timothy Silvernale, Aye
Joel Goulet, Aye

Mike Juranty, Aye
April Campbell, Aye

Motion passed. 11-0-0

Mr. Klawes made a motion to adjourn the meeting.
Diane Adinolfo seconded the motion.
Motion passed.

DRAFT

**TOWN OF ALLENSTOWN
MUNICIPAL BUDGET COMMITTEE
PUBLIC MEETING MINUTES
NOVEMBER 18, 2023
Signature Page**

Original Approval:	
MELAINE BOISVERT, Chair	DATE
CHERYL MCDONALD, Member	DATE
KEITH KLAWES, Selectboard Member	DATE
JOEL GOULET, Member	DATE
CAROL ANGOWSKI, Member	DATE
MIKE JURANTY, Member	DATE
JEFFREY VENEGAS, Member	DATE
DIANE ADINOLFO, Member	
DEB CARNEY, Member	DATE
TIMOTHY SILVERNALE, Member	DATE
APRIL CAMPBELL, School Board Member	DATE
SANDY LAMBERT, Member	DATE
JOHN CHILDS, Member	DATE

DRAFT