

Budget Committee

Town Budget Work Session – Town Hall

December 16, 2021

Budget committee Meeting opens at 6:30 pm with the Pledge of Allegiance.

Attendees: Chairperson, Jaci Grote, Shawn Crapo, Peggy Balboni, Doug Abrams, Jeff Ross, Scott Marion, Randy Crapo, Ralph Hickson, Dania Sieglie, Susanne Barton and Tom King, Select Board Representative

David Choate speaks about HDC restoring the town hall and the first step is to get an architect to provide us with an idea of what we need to do. Grant is to have an architect to come up with plans and drawings. This will take several months to get the plans.

Shawn Crapo asks about the time line. Is it allocated in the budget? David Choate says you don't get the grant unless the town share shows up in the budget. This shows that town is committed to it. The town hall has been a priority from the preservation committee for a long time.

Chairperson, Jaci Grote speaks to that fact that we are looking for more clarification for adding \$8,000 to the budget for the process to begin. Choate responds that we are currently doing the windows because they are an energy efficient issue. Those windows are from the 1960's. They are not original windows so we are doing the best we can to replace with a historic feel while making them energy efficient.

David Choate says it is his understanding that the HDC will work in tandem with the contractors. The funding can be over a series of years. You can do the exterior and then the interior. This is the critical first step to fund the architect to develop a plan. I would like to talk about a joint effort of staff working with the architect to develop the discussion.

Becky Bergeron was asked to comment. The selectmen voted on this plan to configure the best use of the space along with the remaining staff. First, we plan on applying for the grant for the interior design of the building. Are there enough original elements of the building to be historic?

Shawn Crapo commented that when you listen to this scenario it's hard to understand. How this building is going to be used depends on the people of the town want to do.

Chairperson Jaci Grote asks who is writing the RFP? Becky Bergeron is writing the RFP. We have a few other towns that have done similar renovations. We are looking for renovations both floors to be done.

Chair Grote asked, Mr. White will you be able to tell us about the stairway? Mr White confirmed that \$4,800 was included in the budget for the Rye town stairs...We identified 3 projects for renovation, the stairs, the windows, and the interior tin ceilings. We are looking to get grants for this renovation.

Jaci make a motion to recommend \$9,500 contingent upon receiving an answer from Mr. White on 1/13. Shawn Crapo makes a motion to table, second by Jeff Ross. Chairperson, Jaci Grote asks if there is any other discussion, all in favor 1 opposed 7.

Chairperson, Jaci Grote, before we go any further, I want to take a second to review the second page of the Calendar and confirmed upcoming dates.

Fire and Rescue is \$17,000 over budget but received \$47,000 of federal funding. Chief Croteau confirmed that he overage is due to Covid testing and vaccines as well as an ambulance.

Chairperson, Jaci Grote the original budget for the executive office department was \$317,701 and is changed to \$319,576 because there was a transfer of \$1875.

Motion to approve by Scott Marion and second by Shawn Crapo. All in favor? Yes Opposed? no

Moving on the to the building inspector the budget was \$234,665 to \$291,505

Motion to recommend by. and second by Scott Marion. All in favor 7, opposed 1.

Land Management increase of \$97, 417 includes one full time person hired for an additional resource. A discussion was had to consider putting this in as a warrant article. in the past there have been several scenarios whether it was added to the budget or put in a warrant article. Becky Bergeron comments that it has been both there is no consistency. Shawn Crapo speaks to the mixture of both options.

Sally King, Conservation Commission, speaks about how the position would be a huge help to the committee and the volunteers and that it would help with administration and give members time to monitoring and grant matching.

Steve Borne, resident, talks about technology and what a savings it would be to have automated and less paper.

Motion by Scott Marion to recommend \$152, 317 and second by Suzanne Barton. All in favor, 1 opposed.

Capital outlay

Town Hall \$12,500 Shaw Crapo moves to recommend second by Suzanne Barton. All in favor.

Computers \$46,108 improvements to the IT program. Motion to approve by Shawn Crapo, second by Scott Marion. All in Favor.

Fire Department \$21,000 Looking to get a cardiac monitor? We have one and it was here when he got here. Motion to approve by. Second by Scott Marion. All in favor. Unanimous.

The last is \$20,000 for the vision chapter of the master plan. This is a place holder for funds so we would not be hung out if we needed them. We are not going to spend more than \$20,000. Master Plan outlay plan.

Chairperson, Jaci Grote asks when the last time the master plan was updated. 2013? Is it worth looking at the master plan updated as to how we live today? This is to totally update the plan. This will be done

by professional help does not lay persons. Chairperson Jaci Grote would rather have a real idea for what the full update masterplan.

Motion to table by Shawn Crapo, second by Jeff Ross. All in favor 6. Opposed 2.

Warrant articles

Article for \$100,000 Construction and Renovation of town buildings.

Chairperson Jaci Grote will talk to the Selectmen about anything over \$25,000 to be added to the budget.

Jeff Ross makes a motion to recommend. Suzanne Barton seconds. All in favor.

Article for Goss Barn \$10,000

Scott moves to recommend article B. Second by Shawn. All in favor.

Article for Recreation Building, Associated Land \$5,000

Motion to approve by Shawn Crapo, second by Ralph Crapo. All in favor.

Article for Rye 400th Anniversary Expendable trust fund \$20,000

Motion to approve by Ralph Crapo, second by Shawn Crapo. All in favor.

Article for Front End Loader \$200,000 Highway fund

Motion to recommend by Shawn Crapo, second by Ralph Crapo. All in favor.

Three warrant articles for the school explained by Scott Marion.

Article 1 Operating Budget already approved and school work session.

Article 2 The Maintenance Expendable Trust Fund \$35,000

Motion to recommend by Jeff Ross, second by Ralph Crapo. All in favor

Article 3 tuition expendable trust fund \$80,000

Motion to recommend by Ralph Crapo, second by Shawn Crapo. All in favor.

Motion to adjourn by Shawn Crapo, second by Scott Marion. All in favor.

Meeting adjourned at 8:47 pm