



46 2023. Lastly, Ms. Masse-Quinn stated that the Animal Control shelter cost is \$274,709.00, and  
47 the project start date is in 2024.

48  
49 Ms. Masse-Quinn then explained the CIP projects for the Fire Department. To replace one of the  
50 department's ambulances it will cost \$300,000.00. The starting year for this project is in 2026.  
51 They also will be replacing one of the fire engines, which is \$720,000.00, and the starting year  
52 for this project is also in 2026.

53  
54 Ms. Masse-Quinn then stated that the cleaning of the clam shell truck for the Highway  
55 Department will cost \$318,522.00. The starting year for this project is 2023. She also mentioned  
56 that the culvert replacement cost is \$128,156.00, and the starting year for this project is 2023.  
57 The last item for the Highway Department is purchasing a new dump truck, to replace the current  
58 one from 2010. The cost for this project is \$274,400.00. The starting year for this project is in  
59 2024.

60  
61 Ms. Masse-Quinn stated that it would cost \$88,500.00 to replace the current trash compactor  
62 from 1999. This project would start in 2023. This is an urgent need. She also stated that it will  
63 cost \$185,000.00 for a new tractor for the Transfer Station. The starting year for this project is  
64 2023. This is also an urgent need. Lastly, they would like to purchase a F-550 rack body dump  
65 with a plow and sander, which will cost \$110,000.00. The starting year for this project is 2023.

66  
67 Ms. Masse-Quinn stated that the Parks and Recreation Department only has one project. The  
68 remodel of the restrooms at Raymond Athletic Fields will cost \$200,000.00. This project would  
69 start in 2024.

70  
71 She also stated that the library only has one project as well. The renovations of the library will  
72 cost \$184,965.00. The starting year for this project is in 2023. She also noted that all these funds  
73 are already raised.

74  
75 Ms. Masse-Quinn explained that the cemetery and the Senior Center did not submit any  
76 paperwork to the CIP sub-committee for review.

77  
78 She stated that the Pelham School District had a few projects they sent in for review. First, the  
79 cost of phase two of the elementary school's air conditioning repair on the first floor is  
80 \$594,790.00. The starting year for this project is 2023. The next item is the elementary school's  
81 asphalt parking lot and roadways repairs. The cost for this is \$208,600.00, and the project would  
82 start in 2024. Phase three of the elementary school's air conditioning repair in the gym and  
83 remaining rooms will cost \$600,132.00. The starting year for this project is in 2025. Lastly, the  
84 high school parking lot replacement will cost \$295,830.00. The starting year for this project is in  
85 2026.

86  
87 Ms. Beauregard noted that the new animal shelter for the Police Department has been on the CIP  
88 for a while now, and that the department has decided to put \$10,000.00 in their budget to come  
89 up with an engineering plan. The Highway Department catch basin cleaning clam shell truck is a  
90 loan program. Also, the Highway Department is seeking a grant for the culvert replacement.

91

92 Chairwoman Corbett asked for confirmation about whether staffing positions are in the CIP, or if  
93 it is just physical buildings or places. Ms. Beauregard explained that capital improvements  
94 usually do not include staffing positions but focus on things like infrastructure. Chairwoman  
95 Corbett also asked if the capital reserve fund for the Fire Department is raised through  
96 ambulance rides for other towns. Ms. Beauregard confirmed that it is and noted that this is where  
97 a lot of the funding comes from. She also explained that the CIP Sub-Committee is starting to  
98 look into more financing options for different departments.

99  
100 Mr. Cote stated that the CIP Sub-Committee has also requested that departments send in  
101 information regarding the life of their current trucks, and how much longer they will last. This  
102 will help the sub-committee prepare for next year's CIP as well.

103  
104 Mr. Bergeron asked if digitizing Town records, like the Planning Department's, could be part of  
105 the CIP eventually. Ms. Beauregard stated that most likely it would just have to be considered a  
106 normal budgetary item.

107  
108 Ms. Masse-Quinn noted that currently the CIP only has three urgent projects. These are the  
109 police radio infrastructure project, the 1999 trash compactor replacement and the new tractor for  
110 2023.

111

112

### 113 **Planning Department**

114

115 Ms. Beauregard explained that the Planning Department recently had a change in structure when  
116 she became the new director. There is a 2.5% cost of living increase in salaries, and other  
117 contractual increases. There was a small increase of \$358.00 in the supplies budget due to the  
118 rise in the cost of paper. The telephone budget is still being decided due to contract negotiations.  
119 She also noted that the Planning Department is going to be inheriting two vehicles from the  
120 Police Department. Because of this, and the costs rising, the gas and oil budget went from  
121 \$400.00 to \$800.00. The repairs budget also doubled from \$500.00 to \$1,000.00.

122

123 She also explained that the expense budget, including mileage reimbursement, increased by  
124 \$192.00. The environmental specialist position has developed greatly, causing the Planning  
125 Department to rely less on their contract with the EPA. Because of this, the contract is only  
126 \$20,500.00 for 2023. This is a decrease of \$34,500.00. Ms. Beauregard explained that the  
127 department has a number of outreach projects planned for the upcoming year. The costs for these  
128 projects are estimated in their budget. Overall, the Planning Department's 2023 budget has a  
129 decrease of \$104,680.00.

130

131 Ms. Beauregard stated that the Planning Department has one wish-list item. She explained that  
132 they are currently using the software iWork's, but that there are some issues with it. They have  
133 discussed adding online permitting and payments to the software. The first-year investment for  
134 the Civic Gov software would be \$33,500.00. The second-year cost would be \$21,000.00. The  
135 costs will also be lower if other departments switch to this software since it has unlimited users  
136 for the one price. She explained that even by implementing this new software, the overall budget  
137 for the Planning Department would decrease by about \$66,000.00.

138  
139 Chairwoman Corbett noted that the City of Nashua uses this software, and she asked if anyone  
140 has reached out to them to see how the software is working for them. Ms. Beaugard explained  
141 that she has not yet, but she can. Chairwoman Corbett suggested that this would be a good idea,  
142 to get a better picture of how both the city employees and residents feel about the software. Ms.  
143 Takesian noted that this software seems like it would be a good step forward for the Town.

144  
145

### 146 **The Library**

147  
148 Ms. Green explained that the 2022 operating budget for the library was \$584,374.00. The 2023  
149 requested budget is \$566,655.00. She explained that there are contractual increases in the budget  
150 for salaries. The budget for program supplies increased by \$500.00 due to rising costs of  
151 materials. The library is currently in the process of putting sound panels in the stairwell and  
152 children's rooms and finishing the ceiling in certain areas. The library has been struggling to find  
153 reasonable contractors to finish the work they had scheduled to be done in 2021. Because of this,  
154 they are currently encumbering the money budgeted for these projects. They are currently in  
155 contact with a few contractors and architects to get updated prices. Ms. Green noted because they  
156 are only requesting \$30,000.00 for this project, they are not eligible to be a part of the CIP.

157  
158 There is an increase of \$2,025.00 in the tech and supplies budget. The library would like to find a  
159 new computer vendor due to rising costs and dissatisfaction with their service. They have come  
160 up with a seven-year plan to replace the computers, which includes starting to use refurbished  
161 Town computers. It is estimated to cost \$2,000.00 per year for internet access, security software  
162 and the solid-state drives. The Town computers currently have a turnover rate of four to five  
163 years. Every four to five years there will be an additional cost of \$4,500.00 when the turnover  
164 occurs. Ms. Green explained that overall, this will save \$10,000.00 in comparison to staying with  
165 their current vendor.

166  
167 Ms. Green stated that there is a \$300.00 increase in the Summer Reading Program to help sustain  
168 the adult reading program. There is a requested \$1,200.00 increase for library staff professional  
169 development to help cover materials. She also stated that the costs of databases and eBooks are  
170 rising as well.

171  
172 Mr. Croteau asked if Ms. Green could provide the Board with the construction plans, and they  
173 could assist in finding a contractor. Ms. Green explained that she will provide the plans to the  
174 Board.

175  
176 The Library's 2022 operating budget was \$584,374.00. The 2023 default budget is \$594,482.00.  
177 There is an increase of \$10,108.00. The 2023 requested budget is \$566,655.00.

178  
179

### 180 **Transfer Station**

181  
182 Ms. Martin started by explaining that the salaries budget did decrease because they lost a senior  
183 supervisor, and the new hire is only at step 1. The supplies budget for safety equipment increased

184 due to costs rising. The cellphone budget is contractual. The gas and oil budgets are an estimate  
185 based on last year's usage and costs rising. The repair budget increased since they have not done  
186 repairs in a while, and one of the recycling trailers needs a lot of work. The rental budget entails  
187 a trailer that used to be rented, but they now own. Mr. Long explained that the trailer needs a  
188 new roof due to rust. They are hoping to repair this by 2024. Ms. Martin stated the equipment  
189 budget decreased due to the station receiving a grant for the can separator they purchased.

190

191 Ms. Martin explained that the expenses budget increased due to the tonnage increasing for the  
192 trash and single stream recycling. She also explained that their current provider, Republic  
193 Services, only charges around \$191.00 for a haul, but they will be using a new provider soon  
194 who has higher rates. Mr. Long stated they have been using Republic Services for nine years and  
195 had a good contract with them, but they are no longer going to be able to use them for hauling.

196

197 Ms. Martin stated that the Transfer Station does have a wish-list item. They would like to replace  
198 their 2001 pick-up truck. They would also like to replace the trash compactor that is also over 20  
199 years old. Mr. Cote asked for a price clarification on the cost for the trash compactor. Mr. Long  
200 stated that it would cost \$83,665.00.

201

202 Mr. Cote asked what the need was for the F-550 rack body truck. Mr. Long explained that they  
203 will use the truck to clear their parking lot and to drop aluminum, brass and copper off at  
204 Winfield Alloy to raise money and save on hauling costs. Mr. Cote asked why they need a rack  
205 body for this. Mr. Long explained that they will dump the materials into the rack body. He  
206 explained that the truck they currently have can possibly be used for Parks and Recreation. Mr.  
207 Cote stated that he thinks this may be an unnecessary purchase, since the Highway Department is  
208 next door and can sand and plow their parking lot. Mr. Long explained that the Highway  
209 Department often do not have the time, and that the Transfer Station has always done their own  
210 parking lot. Mr. Bergeron added that they also use the truck to pick up recyclables in town.

211

212 Mr. Croteau asked how much revenue will be brought in by hauling the aluminum, brass, and  
213 copper on their own. Mr. Long explained that they will save \$180.00 a trip in hauling fees, plus  
214 they will make money off the materials they drop off.

215

216 Mr. Cote asked if the Transfer Station was still looking for a tractor. Ms. Martin stated that they  
217 are currently undecided what they are doing with the RFP right now. She also explained that if  
218 they do decide to look for a tractor, it will be in next year's budget. Chairwoman Corbett  
219 mentioned that they are running out of time and asked if there would be a finished draft RFP  
220 soon. Mr. Long explained that it should be completed by the end of the week.

221

222 The Transfer Station's 2022 operating budget was \$980,973.00. The 2023 default budget is  
223 \$1,171,177.00. This is an increase of \$191,224.00. The 2023 requested budget is \$1,226,845.00.  
224 This is a \$245,872.00 increase.

225

226

227 **Cable Department**

228

229 Mr. Greenwood stated that last year's budget was \$153,731.00. This year's request is  
230 \$165,647.00

231  
232 He explained that the salaries budget is contractual, however, he is asking to raise the tech's  
233 hourly wage to \$13.00 per hour. He explained that they have been trying to hire a new tech, but  
234 they have only received one applicant in the past month. He explained that every state around  
235 New Hampshire, and even some places in New Hampshire, start at \$15.00 an hour, so they need  
236 to raise the wages to be competitive.

237  
238 The supplies budget is slightly decreasing due to the Cable Department not using some of the  
239 supplies they used to anymore. The telephone budget has a substantial increase due to a monthly  
240 charge for a new cable modem that can be used in many areas around town when broadcasting  
241 live and recording.

242  
243 Mr. Greenwood explained that the repairs and equipment budget is level-funded. However, he is  
244 looking to increase these budgets next year based on the new franchise agreement and possible  
245 equipment grant. There is a small increase in the expense budget due to the contract with the  
246 video on demand service contract with PTV increasing.

247  
248 Mr. Greenwood stated he does not have any wish-list items, but that he would like to point out  
249 the revenues for the last year totaled \$194,357.84. He projects the total revenue to be around  
250 \$259,000.00 for the year.

251  
252 Ms. Takesian noted that Parks and Recreation is also struggling to hire new people at \$13.00 an  
253 hour, so that it may be a good idea to raise the wages to \$15.00 an hour in the Town. She also  
254 asked Mr. Greenwood about the \$1,919.00 cost for the Comcast internet. She noted that this cost  
255 was listed in the default budget, but not the operating budget. Mr. Greenwood stated that the cost  
256 should not be part of the default budget, and that adding it in there was a mistake.

257  
258 The 2022 operating budget for the Cable Department was \$153,731.00. The 2023 default budget  
259 is \$158,122.00. This is an increase of \$4,391.00. The 2023 requested budget is \$165,647.00. This  
260 is an increase of \$11,916.00.

261

262

### 263 **The Cemetery**

264

265 Mr. Gleason stated that the Cemetery Board of Trustees decided not to have any budget increases  
266 this year, except those that are contractual.

267

268 He explained that there is a \$2,548.00 increase in the budget for salaries that is all contractually  
269 obligated by the union contract for their full-time union employee. The \$562.00 increase is for  
270 fuel and is based on the Town's analysis of the rising cost. The \$720.00 increase in the budget  
271 for supplies is due to moving the JM Protection cost from the specials budget to the expenses  
272 budget. There was a \$180.00 increase for this due to the database they are raising their prices. He  
273 explained that they use this database to enter all burial records so they can be accessed by the  
274 public.

275  
276 Ms. Takesian asked for clarification regarding the cost for the database and for JM Protection,  
277 since they were not in the 2022 budget. Mr. Gleason explained that these costs use to be put  
278 under specials in the budget, but that they are now listed in the expenses budget. He also  
279 explained that they used to be lumped together as one cost, but they decided to list them  
280 separately now due to contractual increases. Ms. Takesian noted that this needs to be adjusted on  
281 the default budget. She explained that the \$1,380.00 cost needs to be taken out of one line in the  
282 budget and moved to the line for the expenses budget, so it is not accounted for twice.

283

284

### 285 **Trust Funds**

286

287 Mr. Gleason explained that the budget is extremely small and will be remaining the same this  
288 year as it was last year. The budget for Trust Funds is \$335.00. Ms. Takesian asked if the bank  
289 takes care of the funds. Mr. Gleason confirmed that the bank does handle the funds. Ms.  
290 Takesian asked if they charge for this service. Mr. Gleason explained that the bank does, and that  
291 they are charged, but the fees are minimal compared to the number of investments they handle.  
292 He also suggested that there should be meetings with the Town's Finance Director to discuss the  
293 funds and capital reserves in the Trust Funds that are not being utilized.

294

295

### 296 **Health Officer and Health Services**

297

298 Mr. Demers explained that there were no budgetary increases under Health Officer this year.

299

300 The 2022 operating budget for the Health Officer was \$87,956.00. The 2023 default budget was  
301 also \$87,956.00. The 2023 requested budget is level-funded.

302

303 Mr. Demers stated that the Health Services budget had a few decreases. There were decreases in  
304 the budget for Center for Life Management, Greater Salem Caregivers, St. Joseph Community  
305 Services, Pelham Food Pantry and The Salvation Army. There were a few increases for the  
306 Lamprey Health Care and one other (unspecified).

307

308 The 2022 operating budget for Health Services was \$73,700.00. The 2023 default budget is  
309 \$73,700.00. The 2023 requested budget is level-funded.

310

311

### 312 **The Conservation Committee**

313

314 Mr. Steward explained that their dues will be remaining the same, at \$700.00. The prime wetland  
315 study for this year has been completed, but he would like to complete another study this year.  
316 Because of this, he left the \$2,700.00 for the study in this year's budget. He stated that the only  
317 new thing added to this year's budget has to do with the Master Plan. He would like to develop a  
318 Conservation Plan that defines the utilization and protection of the resources of the Conservation  
319 Plan. The quote for this project is \$3,800.00.

320

321 The 2022 operating budget was \$5,989.00. The 2023 default budget is level-funded at \$5,989.00.  
322 The 2023 requested budget is \$6,689.00. Additionally, the Board will consider the \$3,800.00  
323 wish-list item.

324

325

326 **DISCUSSION**

327

328 There were no items for discussion.

329

330

331 **SELECTMEN AND TOWN ADMINISTRATOR REPORTS**

332

333 **Mr. Cote** had nothing to report.

334

335 **Mr. Bergeron** had nothing to report.

336

337 **Ms. Takesian** had nothing to report.

338

339 **Mr. Croteau** had nothing to report.

340

341 **Chairwoman Corbett** reported that this coming Wednesday at 6:00 PM there will be a topping  
342 off ceremony at the Pelham Memorial School. The last Concert on the Green is next Wednesday  
343 night.

344

345

346 **REQUEST FOR NON-PUBLIC SESSION**

347

348 **MOTION:** (Croteau/Bergeron) Request for non-public session per RSA 91-A:3, II, A  
349 (personnel).

350

351 **ROLLCALL VOTE:**

352

353 Chairwoman Corbett – Yes

354 Selectman Bergeron – Yes

355 Selectman Croteau– Yes

356 Selectmen Cote – Yes

357 Selectmen Takesian – Yes

358

359 (5-0-0) The motion carried.

360

361 It was noted that when the Board returned, after the non-public session, the Board would not take  
362 any other action publicly, except to seal the minutes of the non-public session and to adjourn the  
363 meeting. The Board entered a non-public session at approximately 8:05 PM.

364

365

366 **ADJOURNMENT**



367  
368 Respectfully submitted,  
369  
370 Makayla Clougherty  
371 Recording Secretary