

**TOWN OF ENFIELD
ENFIELD BUDGET COMMITTEE
MEETING MINUTES DECEMBER 02, 2021**

TIME: 7:00 PM

LOCATION: Dept. of Public Works Building & Zoom Teleconference

COMMITTEE MEMBERS PRESENT: Erik Russell, Jean Patten, Shirley Green, Nancy Smith, Dan Kiley, Dimitri Deserranno, John Kluge (Board of Selectmen)

EXCUSED: Sam Eaton, Wendy Piper, Mike Diehn

OTHERS: Jack Wozmak, Interim Town Manager; Alisa Bonnette, Assistant Town Manager; Diane Heed, Human Services

CALL TO ORDER

Mr. Russell called the meeting to order at 7:00 pm.

NEW BUSINESS

Revenue and Expenditure Report

Mr. Wozmak and Ms. Bonnette reviewed the Revenue and Expenditure Report.

Ms. Bonnette stated that it was possible that the Executive line may go over by the end of the month..

Mr. Russell inquired if we were still tracking to have minimal unused funding at the end of the budget year.

Mr. Wozmak stated he has met with departments to track expenditures against their budget, and he anticipates that they will track very closely.

Ms. Bonnette stated that there are some items which will need to be encumbered in 2021, including the furnace replacement and radios for the fire station.

Ms. Bonnette stated that the Rooms and Meals income is not known until later in December and more details would be available at the end of the calendar year.

With no further comments or questions, Mr. Russell moved on to the Human Services budget.

Human Services Proposed 2022 Budget

Ms. Heed stated she level funded her request from the 2021 budget. She stated that it is hard to tell what the needs will be, but referrals are going well to other organizations regarding fuel and rental assistance. She stated she believes she will be able to do more of that next year as well.

Mr. Russell inquired if we have seen anything related to concerns for residents affording increased rents.

Ms. Heed stated that she hasn't collected more fuel assistance or gone out to promote fuel assistance donations. She stated there are maybe \$6,000 in the account.

With no further comments or questions, Mr. Russell moved on to the next agenda item.

Library Proposed 2022 Budget

Ms. Green reviewed the proposed budget for the library. She noted that the salary expenditures for part time library personnel were lower in 2021 due to COVID. She stated that the salary line for the full-time librarian has increased.

Mr. Russell stated that, combining personnel and part time personnel lines there is an overall salary increase of about \$3,000.

Members of the Budget Committee discussed the budget and expenditures for personnel costs, as well as books and media purchases.

With no further inquiries, Mr. Russell moved on to the next agenda item.

Ms. Bonnette stated that she will provide an updated report for the next meeting.

Proposed New Positions

Mr. Russell stated that there were three positions which were proposed to have changes. He stated that the committee needs to form their recommendations regarding changing the Deputy Town Clerk position from part time to full time, adding a position to the DPW for Building Maintenance and Custodial duties and combining the Mascoma Valley Parks and Recreation Coordinator and Enfield Recreation Director positions into one full time position.

Deputy Town Clerk part time to full time

Mr. Kluge stated that the Selectboard has discussed and unanimously agreed to bring the position up to full time. He noted that we need more people, and we are better off having people who can be cross trained and support other office functions.

The budget impact is \$7,000 in wages, plus benefits, which can cost up to \$35,000. Ms. Bonnette stated that the position is currently budgeted for 2-person coverage which is \$24,000.

Members unanimously agreed to include the Deputy Town Clerk full time position in the budget.

DPW Building Maintenance/Custodial Position

Mr. Russell noted that the recommendation of the new Building Maintenance and Custodial position is supported by the Municipal Facilities Advisory Committee findings. He stated the Committee directly observed the deficiencies in town building and they indicated it would be valuable to have someone responsible for the overview and maintenance of town facilities.

Mr. Wozmak stated that having facilities requires taking care of them. He added that the new position may begin by focusing on the police station and Town Hall, and then expand to other town managed properties.

Mr. Kluge stated he did not recall a specific position of the BOS regarding the position, but he believed it would be supported.

Mr. Wozmak stated the job description and salary range have not been finalized and the position would not be advertised until approval was received.

It was noted that the part time wages came to about \$30,000 for the year. Ms. Bonnette stated that the salary was only budgeted for May through December of 2022, with the current contracted cleaning services budgeted from January through April of 2022.

Members of the Budget Committee were unanimously in favor of supporting money in the budget for the position.

Recreation Department

It was noted that, regardless of any decision made by the Committee regarding the proposed full-time position, the Mascoma Valley Parks and Recreation (MVPR) Regional Recreation Coordinator position and the Enfield Recreation Director positions need to be combined into one position under the Town of Enfield.

Members of the Recreation Commission and Recreation Department reviewed their presentation and recommendation for a full-time Enfield Recreation Director position.

Members of the Budget Committee inquired about the increase in cost for the salary and benefits for the proposed position.

Mr. Wozmak stated that he and Ms. Bonnette adjusted the salary line to reflect a full-time position at 35 hours, instead of the full-time position at 40 hours per week. He stated that the adjustment allowed the salary line to be lowered while also recognizing that there are hiring challenges and having benefits available to potential applicants would keep the position competitive with area jobs.

Mr. Young stated that the request was an increase from a combined 20 hours between the two current positions to 35 hours for one person. He stated that there were specific goals to increase the weeks offered for summer camp programming, which has the potential to exceed past revenues and would have a major role in offsetting the costs for the salary increase.

Ms. Curtis stated that there is a job description and there are goals outlined to include implementing programming that had been cancelled due to COVID, as well as addressing community requests and recommendations received by the survey conducted by Ms. Labrie. She stated that both Mr. Winters, the former Recreation Director, and Ms. Labrie supported the department transitioning to a full-time position to support the needs of the community.

It was noted that the Enfield Recreation Director position is currently vacant, and Ms. Labrie stated that, in her role as the current MVPR Regional Recreation Coordinator, she would not be able to support the needs to implement summer programming for the upcoming year. Ms. Labrie added that she currently has a full-time job and puts as much time as she has available into the recreational programming, but that she does not have the capacity to build and expand as she would like to, nor does she have the capacity to absorb the responsibilities of the Enfield Recreation Director role.

Mr. Young stated that, with the Enfield Recreation Director position vacant, it would be the ideal time to transition into a full-time supported department.

A majority of Budget Committee members were in favor of supporting money in the budget for the full-time, 35 hour, recreation position.

Mr. Russell requested to combine the regional recreation line items into the Enfield Recreation line items for the next meeting.

PUBLIC COMMENT/ANY OTHER BUSINESS

Mr. Russell requested questions or comments from the public.

Mr. Young inquired why the town budget runs on a calendar year, but the budget is not voted on for approval until March of the following year.

Mr. Wozmak stated that it was a carry over budget, and regardless of when the budget year begins and ends, it will always take about 3 months to finalize and be brought forward for residents to vote on.

Mr. Russell requested public comment or any other business to come before the Budget Committee. With no further comments or questions, the committee moved on to adjournment.

MEETING SCHEDULE

Mr. Russell stated that it was proposed to cancel the December 9th meeting due to too many conflicts and plan to meet on December 16th at 7pm. He stated that there will be a meeting planned for in January to finalize what will be put forward to the public hearing in February. He added that there would also be an updated spreadsheet to review 2021 expenditures and undesignated funds.

ADJOURNMENT

Ms. Patten made a motion to adjourn the meeting at 8:33PM. Ms. Smith seconded. Vote unanimous in favor of the motion (9-0).

The meeting was adjourned at 8:33 pm.