

1 CONWAY MUNICIPAL BUDGET COMMITTEE AND JOINT BOARD OF SELECTMEN MEETING AGENDA  
2 PROFESSIONAL DEVELOPMENT CENTER  
3 KENNETT MIDDLE SCHOOL  
4 CONWAY, NH

5  
6 January 24, 2024, at 6:30 PM  
7  
8

9 The meeting was called to order at 6:30 PM. The following Budget Committee members were present:  
10 Randy Davison, Bill Marvel, Steve Angers, Ellin Leonard, Mike Lacey, Dave Jensen, Bob Drinkhall, Vice-  
11 Chair Frank Jost, Chair Peter Donohoe, Jim LeFebvre, Quentin Lewis, Steven Steiner, BOS Reps: John  
12 Colbath, Steven Porter, Mary Seavey.

13  
14 **Absent-** Terry McCarthy and Stacy Sand.

15  
16 **Pledge of Allegiance-** Chair Peter Donohoe led the Pledge of Allegiance.

17  
18 **Vaughn Services**

19  
20 Dan Jones, Vice Chair of Vaughn Service with Peter Mag- were here requesting \$20,000 for our food  
21 bank program this year. The form you received from us is correct, we have been requesting \$20,000  
22 for the last few years we only requested \$17,000. There is a higher demand for food pantries.

23  
24 J. LeFebvre- what would the impact be if you did not get the full \$20,000.

25  
26 P. Mag- we would have less food to give out, and along with that there is a new program the town  
27 would like us to start which is filling the needs of non-food items for our patrons.

28  
29 M. Seavey- they took over Conway's food bank years ago and have gratitude for what they are doing.

30  
31 R. Davidson- I think it is admirable that this continues every year.

32  
33 Dan Jones Vice Chair of Vaughn Service with Peter Mag- we are requesting an additional \$2,500 for the  
34 learning center this year mainly because we have had to make a tremendous increase in wages just to  
35 hold onto our staff. Surrounding companies like Walmart increased their wages and it is a difficult time  
36 for us to lose staff.

37  
38 Q. Lewis- do you ask other towns for money?

39  
40 P. Mag- we have not asked other towns; we do have some clients from Maine, and we get assistance  
41 from Maine.

42  
43 S. Angers- It looks like you are projecting a decrease in funding from the state and feds, what is going  
44 on with that?

46 Willette- that number is a hard number to pinpoint, it is based on a Maine state scholarship, and it  
47 changes year to year and is a guessing game that we try to average and figure out.

48

49 **Childrens Unlimited**

50

51 Artis Yana and Kathy Livingston- we are asking for level funding this year to support our family resource  
52 center. This past year we supported eighty-five families in Conway.

53

54 R. Davison- I am for the program but from a budget standpoint I feel you should be asking other towns  
55 for more funding. Conway is giving you \$14,000 cash plus an abatement of \$10,000.

56

57 B. Marvel- I see your budget has decreased, but you are still looking for the same amount of money,  
58 why?

59

60 Artis Yana- staffing changes were why the budget went down, but costs have gone up but we feel like  
61 asking for level funding and not asking for more.

62

63 B. Marvel- if I am reading it correctly your income was \$17,000 greater than your expenses last year,  
64 which is a lot of money, and we gave you some of that, why is there not a proportional decrease?

65

66 Artis Yana- we can look at that next year when we budget for next year, but that is our budget  
67 numbers for this year.

68

69 S. Angers- is your abatement 100%? And what is your interaction with school liaisons?

70

71 Artis Yana- I do not know the abatement, and yes, we have a close relationship with the school.

72

73 S. Porter- this is a great program that we have. It is important to grandparents like myself in Conway.  
74 This program does not get the platform they deserve and \$14,000 is a small amount to contribute.

75

76 S. Angers- Are you allowed to do fundraising?

77

78 Kathy Livingston-our funding efforts are earmarked for our childcare to help offset the costs to families  
79 and childcare.

80

81 R. Davidson- I would like to see the towns who also contribute listed.

82

83 **Starting Point**

84

85 Deborah Weinstein- thank you for your continued support for victims of domestic violence, sexual  
86 violence, and human trafficking in Carroll County. We provide 24-hour 365-day services, we have a  
87 crisis line, we work with both hospitals and courts, and police stations. We work to advocate for our  
88 clients in the community. In 2023 we asked the Town for \$17,804. We served 142 victims in Conway  
89 and provided 3,786 services not including bed nights. This year we are asking for \$18,174. I want to  
90 clarify we only count Conway residents who come in and are homeless.

91 B. Marvel- what is the bed nights number?

92 D. Weinstein- 3,641.

93

94 J. LeFebvre- this year you are budgeting \$96,000 that is more than last year from what you received  
95 from municipalities. Where is that money coming from, or would you anticipate getting additional  
96 funds?

97

98 D. Weinstein- we anticipated asking the County for some funds. We also run on the state budget cycle  
99 as well. Last year we had a one-time donation of \$100,000 to pay off Pleasant Street as we need to  
100 purchase the building from the Trust.

101

102 S. Angers- are you not doing the golf tournament anymore?

103

104 D. Weinstein- no we cancelled it last year as it took too much staff time, and it was not worth what we  
105 brought in.

106

107 M. Seavey- if you went to the county would you also go to the individual towns?

108

109 D. Weinstein- we have in the past because we needed money. We would love to just ask for the  
110 municipality money. It is time-consuming going from town to town asking for money.

111

### 112 **White Mountain Community Health**

113

114 JR Porter- we are wraparound service, medical, dental, substance abuse and behavioral health and a  
115 lot of other services. We provide services even if they do not have the ability to pay. You can be  
116 insured or uninsured. We had forty-three clients show up. We tried to keep it flat in our request, we  
117 are at \$178 more than last year and have been consistently asking for \$35,600, this year we are asking  
118 for \$35,778.

119

120 B. Marvel- What is the rationale with the \$178 increase?

121

122 JR. Porter- that is just how it landed in the spreadsheet formula.

123

124 J. LeFebvre- describe your relationship with Memorial Hospital-

125

126 JR. Porter- the hospital is required for their non-profit funding to give community benefits. They give  
127 us community benefits as well as they give us the building to use. The buildings are free, the  
128 maintenance is free.

129

### 130 **Conway Area Humane Society**

131

132 Tim Westwick- we took in 154 animals from the Town of Conway, which breaks down to eighty-nine  
133 cats and sixty-five dogs and in terms of overnights that totaled 4,817 for an average daily cost of \$25  
134 for cats and \$35 for dogs. That is about \$130,000 for services to the Town of Conway. We are asking  
135 for \$10,000 which is a flat number for at least the last 7 or 8 years.

136

### 137 **North Conway Community Center**

138 Sheryl Kovalik and Phil Willette- we come to you asking for level funding of \$65,000. We continue to  
139 provide traditional diverse programs and amenities to youth, adults, seniors, and disabled adults. We  
140 facilitate youth sports, summer camp, adult programs, and instructional classes, we have added  
141 volleyball, pickleball clinics. We partner with a wide variety of outside organizations, non-profit  
142 organizations, and accommodating their programs and allowing them to fundraise in our facility. This  
143 request makes it possible for us to keep these programs affordable for low-income families and fixed  
144 income seniors.

145  
146 J. LeFebvre- looks like your grants, fundraising and other sources are up and those contributions are  
147 up. Would you have an issue cutting your requests to the Town?

148  
149 P. Willette- Yes, we would. We had a 1x donation in the amount of \$40,000. We always look at how to  
150 cut costs and save. If we cut funding requests, we'd have to look at lowering the services we provide.

151  
152 J. LeFebvre- in 2023 you budgeted \$31,003, you received 56,100 where did that money come from?

153  
154 P. Willette- we held our 75<sup>th</sup> community celebration event that was not budgeted for and we secured  
155 funds from that. Our golf tournament and our Mud Bowl concessions funds were up over the prior  
156 year.

157  
158 S. Angers- have you given consideration of going to the Town of Conway and asking to take over their  
159 program and or folding your organization into the Towns program.

160  
161 P. Willette- no, 75 years as a non-profit is a fairly good success rate and we've been making things  
162 happen and were doing it the right way. I don't think I'd ever want to take over Conway Rec unless  
163 they pay a director a little bit more.

164  
165 S. Porter- I think both programs work well together, and I think they both serve a wide variety of  
166 children and adults. The fact of closing one or the other, I think you're getting a little cheap. If you look  
167 at the impact of your tax rate, both programs really don't hurt your tax bill.

168  
169 S. Angers- all these causes are worthy causes and I'd love to be able to fund all of them, but we are  
170 looking at almost \$450,000 in expenditures to the taxpayers, that's a chunk of tax revenue, so that's  
171 why I am asking these questions.

172  
173 J. Colbath- as a cost benefit analysis, if we did not have these organizations providing the services that  
174 they do, your tax dollars would be quadrupled to provide for the same services. We have such a  
175 benefit in these nonprofit organizations who provide services. Nonprofit organizations for the last five  
176 years have passed by the voters from 80% to 95% of the voters because the public knows and  
177 appreciates the services that they provide to this town.

178  
179 **Gibson Center for Senior Services**

180  
181 David Smolen- this is my 7<sup>th</sup> day on the job. Our request for 2024 is \$36,500 for the 5<sup>th</sup> year in a row.  
182 75% of our services were given to Conway residents.

183

184 J. LeFebvre- how much work did you do to prepare this work?

185

186 D. Smolen- Ken and Maryann did this work.

187

188 S. Angers- what is the Administrative Director Controller position?

189

190 D. Smolen- that is Ken Cass position basically HR Dept, like a COO.

191

192 P. Donohoe- we really appreciate the degree to which you report back to us.

193

### 194 **Tri-County Community Action Programs**

195

196 Jeannie Robard- this year we are asking for \$22,100, which has been flat since 2020. We base this on a  
197 formula per capita based on census figures and we ask every single town in our area based on this  
198 formula. We serve over 25,000 individuals in Carroll, Grafton County, and Coos County every year. Last  
199 year in the town of Conway we served 1,269 individuals and we put \$4,249,095 worth of services back  
200 into the community. The services that we offer here include fuel assistance, energy assistance, we have  
201 our transit program including having a mobility manager working with the regional coordinating  
202 council making sure that CDC money comes in and supports other entities.

203

204 B. Marvel – is there a homeless outreach worker in this county?

205

206 J. Robard- I wish there were an easy answer to that, we do have a staff member out of Tamworth that  
207 covers Conway, the funding is very volatile and ever changing. We are scheduled to lose \$250,000 on  
208 those services this year.

209

210 R. Davison – this non-profit provides Conway residents \$4,249,000 worth of services for the cost of  
211 only \$22,000, that's a valuable service that they offer.

212

213 J. LeFebvre-you are looking at about \$20 million dollar cut in your budget can you talk to that?

214

215 J. Robard- there was a huge leap in 2022 because of the NH Emergency Rental Assistance Program. Tri-  
216 County Cap put about \$36 million or so back into the community with that emergency rental assistance  
217 program that is now over. We will not have that for this coming fiscal year and that is the drop. We had  
218 Covid money that went away, and other additional federal and state money that went away.

219

220 **Northern Human Service-** not present.

221

222 **Mount Washington Valley Adult Day Care Center-** not present.

223

### 224 **Way Station**

225

226 Karen Albert- we are in our 4<sup>th</sup> year of operation we are a homeless center; it is a day center. We do  
227 provide services to the homeless to those in Mount Washington Valley. We are a part-time operation,  
228 we are open 2 days a week, we are looking for funds to expand our services to full-time to the  
229 community. We are asking for \$15,000.

230  
231 J. Colbath- Are you trying to find a facility to use?  
232  
233 Nathan- we are currently housed in what the Lutheran Church and Nativity calls the Ministry center.  
234 They offer us the space for free. We do hope that this center can be developed to provide some level  
235 of housing. The only shelter we had closed was in Wolfeboro and it closed so there is no shelter in the  
236 county. We have a study going on to see what can be done with the center we have.

237  
238 **Adjournment**

239  
240 **F. Jost motioned to adjourn the meeting; seconded by J. LeFebvre**  
241 ***Vote in favor 15-0***

242  
243  
244 Respectfully Submitted,

245  
246 Alicia Jipson  
247 Recording Secretary

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