

**TOWN OF NEWMARKET, NEW HAMPSHIRE
MUNICIPAL BUDGET COMMITTEE MEETING**

JUNE 26, 2023

TOWN HALL AUDITORIUM

Approved September 25, 2023

MEMBERS PRESENT: Chairman Christopher Wolfe, Vice-Chair Richard Lesavoy, Brian Hickey, Ned Carpenter, Brian Rowley, School Board Rep Dan Smith, Town Council Rep Brian Ward

EXCUSED: Scott Foster, Danielle Honan

ALSO PRESENT: Director of Finance and Administration Bill Tappan

Chairman Chris Wolfe welcomed everyone to the June 26, 2023 Municipal Budget Committee Meeting and called the meeting to order at 6:30 pm followed by the Pledge of Allegiance.

PUBLIC FORUM

Chairman Wolfe opened the Public Forum at 6:31 pm; no speakers present.

NEW BUSINESS

Presentation of Town Finance Report, May, 2023

Finance Director Bill Tappan presented the Period 11 Town Financial Report for May and said there were not many changes. There is a correction under expenditures, paragraph 1: for General Fund in total expenditures the percentage should be 83%, not 82%; total Operating Budget expenditures are 82%, 3% lower than prior year, typically 91% at this period. A significant change impacting spending is what is happening in the labor market and how it has impacted DPW and Fire.

Director Tappan said revenues are fairly well on track with \$36,111,835 year-to-date vs \$34,409,066 prior year, with increase of \$1,702,79 largely due to tax increase; \$164,552 increase in State-related revenue for Rooms & Meals; \$356,623 increase in Charges for Services mostly due to ambulance receipts. Rec Fund saw moderate increases of \$36,430 due to program enrollment; Water Fund increase \$180,000; Wastewater increase \$163,000 vs prior year.

Questions: Chairman Wolfe asked if increase in ambulance receipts is part of their budget; Director Tappan said it is part of their revenue budget not expenditures. Mr. Carpenter asked about salaries for new hires vs current employee compensation; Director Tappan said the idea of fairness gets considered in the whole process and attention was given to that; they also did a salary survey which showed upper and lower limits and where Newmarket stands. Mr. Carpenter said the Labor Market seems to be moving quickly in terms of wages and acceptable wages; Director Tappan said they are trying to put some growth into it because of the current dynamic situation and will do another salary survey within next 3 years.

Chairman Wolfe asked about Economic Development having only spent 10% of their budget; Director Tappan said Economic Development is now overseen by the Town Manager rather than hiring an extra person. Chairman Wolfe asked about Social Services Grants; Director Tappan said organizations typically send out information requesting a certain amount of money for the coming FY but not all organizations have been following through to ask for disbursements and they are not sure why; Social Services Grants

are agencies that provide services to the Town and ask for the amount they expect to spend in service to the community and we budget for those amounts. Mr. Lesavoy asked if the huge influx of dollars for this year in Water and Wastewater was just timing; Director Tappan said it could be timing but looks like a significant month-to-date revenue change.

Chairman Wolfe asked Committee members if they were all aware of the sewer leak in the high-pressure line coming from Bay Road. Councilor Ward said they might be able to repair it for \$180,000 if they can dig underwater by hand; if by machine it will be closer to \$210,000; the Town Council voted to withdraw the money and work is proceeding; the fix will be temporary and last a few more years. He said there are a lot of easements and talks are ongoing with property owners looking into a longer-term plan. He said another issue discovered is that the bridge cannot hold it; the pedestrian walking bridge between the Mills is safe for pedestrians but not vehicles; looking into cost to replace that, potentially adding another pedestrian bridge connected to Herron Point.

MEETING MINUTES

Approval of May 22, 2023 Meeting Minutes

Chairman Wolfe made a correction to line 11 to change School Board Rep from Amy Tilton to Dan Smith.

Vote: Those in favor of approving the minutes of May 22, 2023 as amended; **Approved** 3-0 with 4 abstentions.

Approval of April 24, 2023 Meeting Minutes

No changes to minutes of April 24, 2023.

Vote: Those in favor of approving the minutes of April 24, 2023 as presented; **Approved** 6-0 with 1 abstention.

OTHER BUSINESS

Jim Chiou's Candidacy to Newmarket Budget Committee

Chairman Wolfe said Jim Chiou has put in an application to be a member of the Newmarket Budget Committee and provided his resume.

Mr. Chiou said he has financial management experience in private enterprise but has a lot to learn as he has no experience in government or accounting.

Motion: Mr. Lesavoy made a motion to accept Jim Chiou as a member of the Newmarket Municipal Budget Committee; **Seconded** by Councilor Ward; **Vote:** Motion approved 7-0.

Updated Meeting Calendar

Chairman Wolfe said the Committee discussed changing the date of the August meeting to August 21, 2023 rather than August 26th which is the only calendar change; Committee agreed.

Next Meeting: August 21, 2023

ADJOURNMENT

Mr. Smith made a motion to adjourn, seconded by Mr. Carpenter, all in favor 7-0.

Municipal Budget Committee Meeting
June 26, 2023

Chairman Wolfe adjourned the meeting at 7:01 pm.

Respectfully Submitted,

Patricia Denmark, Recording Secretary