

Budget Committee Minutes December 12, 2011

BUDGET COMMITTEE MEETING

December 12, 2011

Chambers, 7pm

Present: Brian Hart, Chair

Absent: Jack Fitzgibbons

Drew Kiefaber, Vice Chair

Dana Glennon

Judy Ryan

Al Zink, Council Rep

Rose-Anne Kwaks

Ellen Snyder

Linda Mantagani, arrived at 7:08 pm

Leo Filion

Chairman Hart called the meeting to order at 7:03pm

Fire Chief Rick Malasky is unable to attend due to an emergency.

Candy Jarosz, Emergency Management Director: Candy presented an overview of her budget. She has three line item, salaries, training and staff development, and general supplies. She is in need of cots, since we don't have any. She is currently updating the Emergency Management Plan and the Hazardous Mitigation Plan.

Becky Benvenuti, Town Clerk/Tax Collector: Her budget has increased due to the presidential elections and the general elections. Becky is currently working with DRA regarding their error on the school tax rate. Letters went out on Thursday explaining the 3 options residents have for their tax rebates. The deadline has been extended until February 28, 2012 for when taxes are due. Interest will start accruing on February 29th.

Ed Wojnowski, Town Council: Fleet maintenance changed.

Town Council budget not change.

Administration: No increase in the budget.

Finance: Went up slightly. Part time help until new finance director is hired.

Chairman Hart recommends not hiring anyone for the moment in order to consider consolidating with the school and town to share a finance director.

Employee Benefits: Significant savings in health insurance due to the 1.3% decrease in costs. Also, discussions regarding jointly corroborating with the School and town to go together with health insurance by being self insured.

Debt Service: This is for Open space bond and the contributions towards the DPW/Fire and Rescue building.

Rose-Anne Kwaks mentioned there is no budget or line item for the Black Bear TIF. She believes monies from the TIF never was given back to the town, she wants the money transferred back to the general fund where it belongs to help defray the taxes.

Conservation Commission: Includes a small amount of money.

Economic Development: Money has been reduced.

Grants: This is grants for organizations in town, i.e. covers COAST, Memorial Day parade, Heritage Festival, and Old Home Day.

There were discussions regarding cemetery maintenance and the Newmarket Athletic Association.

Chairman Hart requested of the Town Administrator to ask the Heritage Festival and Old Home Days to provide their expenses along with their revenues.

Social Services Grant: This has been decreased as well.

Direct Assistance: Heather was unable to attend. Members do have a few questions for her. Mr. Wojnowski will print out an expenditure report for all members. The overall proposal is less than last year.

Assessing: Now have a part time assessor. Will be reassessing property in about two years.

Legal: Will need to look into this amount, as \$50,000 is not enough each year.

Code Enforcement: Susan Labrie is our new Code Enforcement Officer. She works 25 hours a week. Susan recently gave Ed Wojnowski a report on her accomplishments so far. She is working towards working with the Fire Department to do inspections together. The Efficiency Committee referenced applying for a building permit electronically on line. Less paperwork, and less of a burden on the applicant.

Chairman Hart wanted to discuss the meeting schedule. For next discussion with the town the following needs to be added: Planning/Zoning Department

Fire Department

Channel 13

MIS

CIP

Library

Recreation

Water/Sewer

Still need to speak with the school department as well.

Decision was made to change the next meeting to December 20, 2011 instead of December 19th. The time will be 6:30-9:30 with the town to finish up on the list above.

School is scheduled for December 29, 2011 at 6:30.

There are three warrant articles so far. Bonding for the MacIntosh well, the Wastewater Treatment Plant and the installation of a new water main and underground electric and telephone utilities and tank vault improvements from the water tower on Great Hill to the car was on Route 108.

School Department is scheduled for December 29, 2011 at 6:30-9:30 pm.

Rose-Ann Kwaks had a question for Police Chief Cyr. His \$10,000 grant that was just approved by the town Council, she wanted to know if one of the requirements includes the dispatch center. Chief Cyr said no. The cruiser at the high school is for the Resource officer. He provides security, handles incidents as they occur, is the liaison between the school and the police department, a good mentor for students, great with public relations, occasionally teaches a class, a great source as to what is going on in town, the kids talk to him.

When there was no resource officer, the Police Department was getting called at the school all the time. They never added a staff member for this position. Most schools the size of Newmarket all have a resource officer.

Motion to Adjourn at 8:48 p.m.

Motioned: Leo Filion

Seconded: Drew Kiefaber

Vote: All in favor

Respectfully submitted,

Kathy Castle, Executive Secretary