

# **Unofficial**

## **BUDGET COMMITTEE MEETING WORKSHOP**

**HOOKSETT MUNICIPAL OFFICES  
COUNCIL CHAMBERS**

**35 Main Street**

**Saturday, February 2, 2013**

### **CALL TO ORDER**

M. Miville called the meeting to order at 6:30 pm.

### **ATTENDANCE**

T. Lizotte, S. Peterson, C. Morneau, N. Haas, M. Miville, F. Bizzarro, and T. Jennings

Excused – J. Hyde, T. Keach, and T. Young

Absent – D. Argo, Central Water Precinct, Village Water Precinct

### **APPROVAL OF MINUTES**

**January 24, 2013** - Tabled

**January 31, 2013** - Tabled

### **NEW BUSINESS**

#### **Budget Presentations**

##### **Library**

Mary Farwell & Heather Rainier

M. Farwell reviewed the efficiencies being investigated including the installation of solar panels and Staff utilization.

The library is requesting one additional part-time staff position.

##### **Budget review**

Staffing was reviewed compared to other communities. This revealed Hooksett's staffing is very thin.

Heather presented an overview of what the library staff does in the course of a day.

M. Farwell presented the budget overview included in budget book.

T. Lizotte stated that he cautioned the Library regarding implementing a solar system.

##### **Transfer & Recycling**

D. Boyce presented the Transfer budget

The overall budget increase is \$3,000.

CIP - \$38,000 CP request with no result in taxation

Replacing a Bobcat from the special revenue account and \$25,000 for a new fuel pump system. This is the third and final year.

### **DPW**

L. Lessard stated the only increases were due to NH retirement system downshifts.

T. Lizotte gave an overview from the Council's perspective. The Administrator was very conservative.

L. Lessard: Goffstown Road is done. This year we will do Presidential Heights and then to Hale Avenue for drainage work.

T. Lizotte: A sod cutter was added to the budget by the Town Council. There will be significant work to be done in the future on the fields and the rental fees will outweigh the purchasing costs.

The CIP proposal was reviewed.

### **Fire**

The Council's recommendation is \$6558 below last year's default budget.

Chief Williams reviewed the increases:

Union contract, NH retirement, Health Insurance increases.

The only increase proposed and removed by the Council was the part time employee for one day (Wednesdays).

Forestry Division – increase for wages for the warden

Emergency Management – decrease due to the change from code red to a new system managed by the State called "City Watch" at no cost.

\$98,000 of the increase was attributed to downshifting to Fire for retirement.

The ambulance division will be moved out the budget and will be dependent on the revolving fund. There is about \$100,000 remaining in the account to be used for monitoring equipment and replacement equipment.

Fire and Police are in discussions to combine the Dispatch function.

The CIP proposal was reviewed.

C. Morneau motioned to accept the Municipal budget as presented. Seconded by N. Haas. Vote unanimously in favor.

### **ADJOURNMENT**

The meeting was adjourned at 3:00 pm.

Respectfully submitted,

Lee Ann Moynihan