

TOWN COUNCIL MINUTES
BUDGET WORKSHOP MEETING
JANUARY 22, 2001

The meeting was called to order at 6:35pm.

PRESENT: Chairman R. Dion, S. Sheidow, T. Young, D. Pichette-Volk, P. Rueppel, R. Holley, M. Jolin, P. Ganley, D. Duford and M. Farrell – Town Administrator.

R. Dion thanked everyone for their hard work on the budgets.

BUDGET PRESENTATIONS:

HIGHWAY DEPARTMENT: Highway Manager Robert Pantel presented the Highway Department Budget. He distributed and explained a mileage tabulation affecting highway operations, which contained recent additions to Hooksett highway mileage for December 2000.

P. Rueppel moved to accept the Highway Department Budget as presented. Motion seconded by D. Pichette-Volk. **MOTION CARRIED.**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	1999-00 APPROP.	1999-00 ACTUAL	Council & Budget Comm Approved 2000-01	Default Budget 2000-01 APPROP.	2001-02 ADMIN REQUEST	2001-02 COUNCIL REQUEST	2001-02 BUDGET COMM RECOMM .
HIGHWAY DEPARTMENT								
HIGHWAY ADMINISTRATION								
437 1- - 11- 317	UNIFORMS	9,810	7,402	10,449	8,060	8,060		
437 1- - 11- 111	WAGES	76,279	76,389	75,933	75,933	82,142		
437 1- - 11- 424	OFFICE SUPPLIES	2,200	3,200	2,500	2,500	2,500		
437 1- - 11- 433	TELEPHONE	5,560	6,047	6,000	5,560	5,692		
437 1- - 11- 541	EDUCATION & TRAINING	2,500	2,080	2,600	2,500	2,600		
437 1- - 11- 711	TECH. SUPPLIES	2,600	1,056	2,500	2,600	2,400		
437 1- - 11- 999	MISC.			1	1	1		
437 1- - 11- 989	AUTOCAD SYSTEM	1	0	1,450	1,450	600		
437 1- - 11- 713	NEW EQUIPMENT	1,900	1,911	0	0	1,000		
TOTAL HIGHWAY ADMINISTRATION		100,850	98,085	101,433	98,604	104,995	0	0
ROAD MAINTENANCE								
437 1- - 21- 111	WAGES	300,219	235,954	272,708	247,748	252,278		
437 1- - 21- 275	RENTAL & CONTRACTED SERVICES	9,600	8,638	28,400	28,400	31,000		
437 1- - 21- 987	PLOW EDGES & CHAINS	2,500	1,497	2,200	2,200	3,000		
437 1- - 21- 421	CONSTRUCTION MATERIAL	45,000	51,243	45,000	45,000	50,000		

437	1- - 21- 529	GAS & DIESEL FUEL	20,100	16,890	23,000	17,100	22,000		
437	1- - 21- 711	NEW/REPLACEMENT EQUIPMENT	19,060	50	1	1	30,400		
437	1- - 21-	SALT/SAND FOR RESIDENTS			9,050	0	5,000		
437	1- - 21- 429	SALT/SAND FOR HIGHWAYS	72,200	38,941	63,350	72,200	71,000		
TOTAL ROAD MAINTENANCE			468,679	353,213	443,709	412,649	464,678	0	0
MISC. HIGHWAY									
437	1- - 41- 981	RESURFACING	284,500	299,574	202,520	202,520	250,000		
TOTAL MISC. HIGHWAY			284,500	299,574	202,520	202,520	250,000	0	0
FLEET MAINTENANCE									
437	1- - 52- 111	WAGES	65,682	50,026	63,778	63,778	61,187		
437	1- - 52- 421	SHOP SUPPLIES, SERVICES & TOOLS			2,200	2,200	3,933		
437	1- - 52- 312	ASSESSING VEHICLE MAINTENANCE & REPAIR	500	468	0	0	0		
437	1- - 52- 313	POLICE VEHICLE MAINTENANCE & REPAIR	14,140	12,339	19,600	14,140	25,000		
437	1- - 52- 314	FIRE VEHICLE MAINTENANCE & REPAIR	27,000	110,296	27,000	27,000	43,000		
437	1- - 52- 315	ADMINISTRATION VEHICLE MAINT. & REPAIR	600	188	600	600	1,100		
437	1- - 52- 316	PARKS & RECR. MAINTENANCE & REPAIR	500	578	500	500	2,000		
437	1- - 52- 318	BUILDING VEHICLE MAINTENANCE & REPAIR	500	262	500	500	1,100		
437	1- - 52- 320	RUBBISH VEHICLE MAINT & REPAIR	3,000	2,663	3,000	3,000	2,200		
437	1- - 52- 319	TRANSFER STATION VEHICLE MAINT & REPAIR	14,900	7,501	21,200	14,900	12,500		
437	1- - 52 322	GROUNDS MAINTENANCE	1,500	2,909	1,500	1,500	1,500		
437	1- - 52 317	MISC. TOWN VEHICLE REPAIRS				17,700	15,000		
437	1- - 52- 311	HIGHWAY MAINTENANCE & REPAIR	47,500	36,319	46,000	45,000	50,000		
TOTAL FLEET MAINTENANCE			175,822	223,549	185,878	190,818	218,520		
COLLECTION									
441	1- - 11- 111	WAGES	38,724	52,079	140,120	67,624	73,991		
441	1- - 11- 529	GAS & OIL	0	0	3,000	3,000	3,000		
441	1- - 11- 317	UNIFORM ALLOWANCE	0	0	3,500	1,750	1,750		
441	1- - 11- 275	RENTAL/CONTRACTED SERVICES	0	2,005	6,500	6,500	3,000		
441	1- - 11- 713	NEW EQUIPMENT			2,500	0	0		
441	1- - 11- 421	SUPPLIES	500	1,662	500	500	500		
TOTAL COLLECTION DEPARTMENT			39,224	55,746	156,120	79,374	82,241	0	0
TOTAL HIGHWAY DEPARTMENT			1,069,075	1,030,167	1,089,660	983,965	1,120,434	0	0

CONSERVATION COMMISSION: Conservation Commission Chairman Ron Lucci presented the Conservation Commission Budget.

D. Pichette-Volk moved to accept the Conservation Commission Budget as presented. Motion seconded by P. Rueppel. **MOTION CARRIED.**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	1999-00 APPROP.	1999-00 ACTUAL	Council & Budget Comm Approved 2000-01	Default Budget 2000-01 APPROP.	2001-02 ADMIN REQUEST	2001-02 COUNCIL REQUEST	2001-02 BUDGET COMM RECOMM.
CONSERVATION COMMISSION								
1- 467- 01- 224	SECRETARIAL SERVICES	4,089	4,089	3,806	3,806	4,000		
1- 467- 01- 226	ANALYTICAL SERVICES	0	0	0	0	1		
1- 467- 01- 431	POSTAGE	375	389	100	375	100		
1- 467- 01- 435	SUPPLIES			350		350		
1- 467- 01- 543	TRAVEL	600	600	745	600	745		
1- 467- 01- 545	CONFERENCES/BOOKS	150	124	225	150	225		
1- 467- 01- 711	EDUCATION	620	620	625	620	625		
1- 467- 01- 823	LEGAL/LAND PURCHASE	1	0	1	1	1		
1- 467- 01- 913	DUES	315	328	330	315	330		
1- 467- 01- 997	NATURAL AREA INVENT	0	0	400	0	500		
TOTAL CONSERVATION COMM.		6,150	6,150	6,582	5,867	6,877	0	0

TOWN BUILDINGS: M. Farrell presented the Town Buildings Budget along with Fire Chief Howard and Fire Warden Harold Murray, who presented the new equipment for the Fire Stations.

P. Rueppel moved to accept the Town Buildings Budget as presented. Motion seconded by R. Holley. **MOTION CARRIED.**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	1999-00 APPROP.	1999-00 ACTUAL	Council & Budget Comm Approved 2000-01	Default Budget 2000-01 APPROP.	2001-02 ADMIN REQUEST	2001-02 COUNCIL REQUEST	2001-02 BUDGET COMM RECOMM.
TOWN BUILDINGS								
1- 480- 20- 117	CUSTODIAL/MAINTENANCE WAGES	22,400	21,950	40,322	24,660	44,731		
1- 480- 20- 315	MAINTENANCE & REPAIRS	22,590	98,126	53,394	29,000	49,310		
1- 480- 20- 423	CUSTODIAL SUPPLIES	7,075	6,267	10,175	6,875	12,200		
1- 480- 20- 451	ELECTRIC	74,600	62,566	71,000	71,000	62,500		
1- 480- 20- 511	SEWER	1,418	417	1,400	1,400	1,400		

1- 480- 20- 513	WATER	1,776	2,026	2,500	2,000	2,400		
1- 480- 20- 525	HEATING	29,200	24,615	28,000	28,000	27,300		
1- 480- 20- 711	NEW EQUIPMENT	2,500	2,417	18,100	0	54,600		
1- 480- 20- 118	GENERAL OPERATING EXPENSES	2,000	4,704	10,640	6,980	3,200		
Total		163,559	223,088	235,531	169,915	257,641		
COURT HOUSE								
1- 480- 21- 117	CUSTODIAL	832	4,952	4,599	4,543	4,689		
1- 480- 21- 315	REPAIRS	2,500	3,128	2,500	2,500	3,000		
1- 480- 21- 423	CUSTODIAL SUPPLIES	1,000	1,105	1,200	1,000	1,200		
1- 480- 21- 451	ELECTRIC	8,500	8,079	10,000	8,500	9,000		
1- 480- 21- 525	HEATING	4,700	4,761	4,700	4,700	5,000		
Total Court House		17,532	22,025	22,999	21,243	22,889		
TOTAL TOWN BUILDINGS		181,091	245,113	258,530	191,158	280,530	0	0

ADMINISTRATION BUDGET: M. Farrell presented the Administration Budget.

D. Pichette-Volk moved to accept the Administration Budget as presented. Motion seconded by M. Jolin.

MOTION CARRIED.

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	1999-00 APPROP.	1999-00 ACTUAL	Council & Budget Comm Approved 2000-01	Default Budget 2000-01 APPROP.	2001-02 ADMIN REQUEST	2001-02 COUNCIL REQUEST	2001-02 BUDGET COMM RECOMM.
ADMINISTRATION DEPARTMENT								
PUBLIC OFFICIALS SALARY								
1- 401- 01- 111	TOWN COUNCIL	14,000	12,500	14,000	14,000	14,000		
1- 401- 01- 113	SEWER COMMISSION	5,000	5,000	5,000	5,000	5,000		
1- 401- 01- 115	POLICE COMMISSION	1,200	1,200	1,200	1,200	1,200		
1- 401- 01- 117	TRUSTEES OF TRUST FUNDS	1,800	1,800	1,800	1,800	1,800		
1- 401- 01- 119	SUPERVISORS OF CHECKLISTS	1,800	1,800	1,800	1,800	1,800		
TOTAL OFFICIALS SALARY		23,800	22,300	23,800	23,800	23,800	0	0
ADMINISTRATIVE SALARIES								
1- 401- 06- 111	ADMINISTRATIVE SALARIES	117,286	119,194	121,624	121,624	125,411		
1- 401- 06- 112	WAGE POOL	0	0	19,267	19,267	0		
TOTAL ADMINISTRATIVE SALARIES		117,286	119,194	140,891	140,891	125,411	0	0
OFFICE EXPENSE								
1- 401- 11- 211	TOWN REPORTS	8,700	7,291	8,700	8,700	8,700		
1- 401- 11- 221	COMPUTER CONTRACTS & MAINTENANCE	5,100	13,476	11,000	11,000	23,851		

1- 401- 11- 251	PRINTING	500	803	1,400	500	800		
1- 401- 11- 252	COUNCIL NEWS LETTER	2,500	2,038	2,800	2,500	2,800		
1- 401- 11- 253	ADVERTISING	1,000	329	3,500	1,000	1,000		
1- 401- 11- 424	OFFICE SUPPLIES	5,300	5,636	5,300	5,300	5,300		
1- 401- 11- 431	POSTAGE	10,000	9,333	10,000	10,000	13,000		
1- 401- 11- 433	TELEPHONE	7,500	12,267	7,520	7,500	8,120		
1- 401- 11- 527	GASOLINE	1,000	718	1,300	1,000	1,000		
1- 401- 11- 541	EDUCATION & MEMBERSHIP	3,000	4,499	5,030	5,030	5,030		
1- 401- 11- 711	NEW EQUIPMENT	2,000	1,468	6,500	2,000	13,979		
1- 401- 11- 745	DRUG & ALCOHOL TESTING	0	0	2,525	0	2,000		
1- 401- 11- 735	OFFICE EQUIPMENT RENTAL	8,535	5,606	8,735	8,735	8,735		
1- 401- 11- 811	GENERAL OPERATING EXPENSES	6,310	5,547	7,060	5,614	5,560		
TOTAL OFFICE SUPPLIES		61,445	69,011	81,370	68,879	99,875	0	0
ELECTIONS								
1- 401- 16- 213	CHECKLISTS	600	290	600	600	1,300		
1- 401- 16- 215	TOWN MEETING	3,284	1,996	3,884	3,884	2,729		
1- 401- 16- 217	SPECIAL TOWN MEETING	500	0	500	500	500		
TOTAL ELECTIONS		4,384	2,286	4,984	4,984	4,529	0	0
INSURANCE								
1- 401- 26- 921	LIABILITY	111,000	84,721	88,000	88,000	88,000		
1- 401- 26- 924	CALL FIRE	300	296	300	300	350		
1- 401- 26- 925	WORKERS COMPENSATION	137,978	153,327	185,200	163,200	82,461		
1- 401- 26- 927	UNEMPLOYMENT COMPENSATION	4,000	4,533	7,500	7,500	7,500		
1- 401- 26- 933	MEDICARE	45,000	44,396	51,077	48,500	60,000		
	2000/2001 WARRANT ARTICLE			3,776	3,776			
1- 401- 26- 929	SOCIAL SECURITY	96,000	93,419	115,432	110,000	96,000		
TOTAL INSURANCE		394,278	380,692	451,285	421,276	334,311	0	0
BENEFITS								
1- 401- 31- 931	HEALTH INSURANCE	512,989	393,141	599,869	540,749	751,154		
1- 401- 31- 932	LIFE & DISABILITY INSURANCE	39,600	41,832	45,840	44,928	48,672		
1- 401- 31- 933	RETIRED INSURANCE SUPPLEMENT	4,000	0	0	0	0		
1- 401- 31- 934	TOWN ADMINISTRATOR ICMA CONTRIBUTION	4,079	4,325	4,522	4,522	4,348		
1- 401- 31- 935	NH RETIREMENT	146,187	160,462	160,921	154,921	225,546		
	2000/2001 WARRANT ARTICLE			3,622	3,622			
1- 401- 31- 936	DENTAL INSURANCE	57,000	31,728	46,629	42,372	43,198		
1- 401- 31- 938	PENSION	4,000	4,000	4,000	4,000	4,000		
1- 401- 31- 939	HEALTH INSURANCE REIMBURSEMENT	5,980	6,174	6,000	5,980	8,400		
TOTAL BENEFITS		773,835	641,662	871,403	801,094	1,085,318	0	0
STREET LIGHTS								

1- 401- 36- 951	STREET LIGHTS	50,000	42,978	45,000	45,000	45,000		
TOTAL STREET LIGHTS		50,000	42,978	45,000	45,000	45,000	0	0
HYDRANT MAINTENANCE								
1- 401- 41- 953	HYDRANT MAINTENANCE	100,000	98,583	106,568	106,568	114,338		
TOTAL HYDRANT MAINTENANCE		100,000	98,583	106,568	106,568	114,338	0	0
LEGAL								
1- 401- 46- 821	ATTORNEY FEES	40,000	40,423	40,000	40,000	40,000		
1- 401- 46- 824	LEGAL ADS	1,500	1,032	1,500	1,500	1,500		
1- 401- 46- 825	MISC/DAMAGES	8,000	0	8,000	8,000	8,000		
1- 401- 46- 827	UNION NEGOTIATION FEES	5,000	619	4,000	4,000	10,000		
TOTAL LEGAL		54,500	42,074	53,500	53,500	59,500	0	0
MISC. ACT/ASSOCIATIONS								
1- 401- 61- 910	COMMUNITY ACTION	9,455	9,455	10,455	10,455	10,978		
1- 401- 61- 911	MEMORIAL DAY	1,000	1,000	1,750	1,750	1,750		
1- 401- 61- 912	SO. NH PLANNING	6,030	6,030	6,095	6,095	6,363		
1- 401- 61- 913	NH MUNICIPAL ASSN.	4,404	5,352	5,352	5,352	6,700		
1- 401- 61- 914	VISITING NURSE	7,402	7,402	7,402	7,402	7,402		
1- 401- 61- 915	AMBULANCE SERVICE	47,796	47,795	47,796	47,796	52,575		
1- 401- 61- 916	TRI-COUNTY WASTE	1	0	1	1	0		
1- 401- 61- 917	AMERICAN RED CROSS	0	0	0	0	1,129		
1- 401- 61- 918	APPRECIATION NIGHT	4,500	4,087	4,500	4,500	4,500		
1- 401- 61- 919	HOOKSETTITES	3,500	3,500	3,500	3,500	3,500		
1- 401- 61- 920	HISTORICAL SOCIETY	1,000	597	1,000	1,000	1,000		
1- 401- 61- 921	OLD HOME DAY	1,000	1,000	2,000	2,000	2,000		
1- 401- 61- 922	EMPLOYEE APPREC. NIGHT	5,000	4,882	5,000	5,000	5,000		
TOTAL MISC. ACT/ASSOCIATIONS		91,088	91,100	94,851	94,851	102,897	0	0
1- 401- 71- 101	UNANTICIPATED EXPENSES	10,000	15,515	10,000	10,000	10,000		
1- 401- 71- 102	ECONOMIC DEVELOPMENT	10,000	0	10,000	10,000	10,000		
TOTAL ADMINISTRATION		1,690,616	1,525,395	1,893,652	1,780,843	2,014,979	0	0

The Council took a five-minute break at 7:55pm.

SALARIES: It was stated that a 2% raise was built into the budget to be effective July 1, 2001. The Council discussed what should be given for merit raises and how it should be presented to the voters.

P. Rueppel stated she is against putting the merit raises in warrant articles.

S. Sheidow stated in past years the merit raises were put into warrant articles. Then recently it was changed to putting the raises into the budget and it passed. However, the Council took grief from the voters because they said the Council was hiding things in the budget. She feels anything less than a 4% raise would be an insult to the employees. She doesn't want the employees to have to pay more for their benefits. The Town should keep paying for the benefits. She feels the 4% raise should be put in a warrant article so that we are not hiding anything. In the corporate world people are receiving 5% raises and that is low.

The Council discussed whether to put the raises in a warrant article. It was stated the warrant article would have to be carefully worded so that it doesn't get voted down.

D. Duford asked if the employees were placed in the correct wage lines and steps from the Plan Wage Review Subcommittee developed and was approved by the Council.

M. Farrell replied yes. Finance Director Diane Savoie distributed the updated budgets including these adjustments at last week's Budget Workshop Meeting. These adjustments are to be effective July 1, 2001.

Discussion was held as to the percentage of the merit raise that should be given.

D. Pichette-Volk moved that a merit increase amount of 3% be approved by the Town Council for the next budget year. Motion seconded by P. Rueppel.

T. Young moved to amend the above motion to state a 3% merit increase be approved on top of the adjusted wage effective July 1, 2001. Motion seconded by P. Ganley. **ROLL CALL VOTE CARRIED UNANIMOUSLY ON AMENDMENT.**

ROLL CALL VOTE CARRIED UNANIMOUSLY ON AMENDED MOTION.

D. Pichette-Volk moved that all increases related to salary appear in the operating budget. Motion seconded by P. Rueppel.

ROLL CALL VOTE:	M. Jolin	no	D. Pichette-Volk	yes
	T. Young	yes	D. Duford	no
	P. Ganley	no	R. Holley	yes
	S. Sheidow	no	R. Dion	no
	P. Rueppel	yes		<u>MOTION FAILED – 4 TO 5.</u>

D. Duford moved to have the 2% cost of living raise and the 3% merit increase in a warrant article. Motion seconded by P. Rueppel.

S. Sheidow moved to amend the above motion to have the Wage Salary Scale Review increase the Council approved stay in the operating budget and have a warrant article for up to a 3% merit increase. Motion seconded by M. Jolin.

ROLL CALL VOTE ON AMENDMENT:	T. Young	yes	D. Duford	no
	P. Ganley	no	R. Holley	yes
	S. Sheidow	yes	M. Jolin	yes
	P. Rueppel	yes	R. Dion	yes
	D. Pichette-Volk	no		

MOTION CARRIED ON AMENDMENT – 6 TO 3.

ROLL CALL VOTE ON AMENDED MOTION:

P. Ganley	no	R. Holley	yes
S. Sheidow	yes	M. Jolin	yes
P. Rueppel	yes	T. Young	yes
D. Pichette-Volk	no	R. Dion	yes
D. Duford	no		

MOTION CARRIED ON AMENDED MOTION – 6 TO 3.

BUDGET APPROVALS:

CEMETERY: P. Rueppel moved to approve the Cemetery Budget as presented at \$2,041. Motion seconded by S. Sheidow. **ROLL CALL VOTE CARRIED UNANIMOUSLY.**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	1999-00 APPROP.	1999-00 ACTUAL	Council & Budget Comm Approved 2000-01	Default Budget 2000-01 APPROP.	2001-02 ADMIN REQUEST	2001-02 COUNCIL REQUEST	2001-02 BUDGET COMM RECOMM.
CEMETERY COMMISSION								
1- 464- 01- 222	CONTRACTED SERVICES	411	0	411	411	411	411	
1- 464- 01- 223	SURVEY	1,000	0	1,000	1,000	1,000	1,000	
1- 464- 01- 424	OFFICE SUPPLIES	630	0	630	630	630	630	
TOTAL CEMETERY COMMISSION		2,041	0	2,041	2,041	2,041	2,041	0

BUDGET COMMITTEE: P. Rueppel moved to approve the Budget Committee Budget as presented at \$3,396. Motion seconded by S. Sheidow. **ROLL CALL VOTE CARRIED UNANIMOUSLY.**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	1999-00 APPROP.	1999-00 ACTUAL	Council & Budget Comm Approved 2000-01	Default Budget 2000-01 APPROP.	2001-02 ADMIN REQUEST	2001-02 COUNCIL REQUEST	2001-02 BUDGET COMM RECOMM.
BUDGET COMMITTEE								
1- 474- 01- 224	SECRETARIAL	2,292	1,389	2,292	2,292	2,292	2,292	
1- 474- 01- 424	OFFICE SUPPLIES	400	541	450	400	500	500	
1- 474- 01- 431	POSTAGE	54	45	54	54	54	54	
1- 474- 01- 543	SEMINARS	250	0	100	250	250	250	
1- 474- 01- 829	HEARINGS	300	222	550	300	300	300	
TOTAL BUDGET COMMITTEE		3,296	2,197	3,446	3,296	3,396	3,396	0

PRINCIPAL & INTEREST ON LONG-TERM DEBT: S. Sheidow moved to approve the Principal & Interest on Long-Term Debt Budget as presented at \$348,907. Motion seconded by M. Jolin. **ROLL CALL VOTE CARRIED UNANIMOUSLY.**

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DEBT SERVICE								
BOND PRINCIPLE PAYMENTS								
1- 401- 51- 843	1985 SEWER	125,000	125,000	125,000	125,000	125,000	125,000	
1- 401- 51- 845	1996 SAFETY CENTER	115,000	115,000	115,000	115,000	115,000	115,000	
TOTAL BOND PRINCIPLE		240,000	240,000	240,000	240,000	240,000	240,000	0
BOND INTEREST PAYMENTS								
1- 401- 56- 843	1985 SEWER	64,014	64,014	52,837	52,837	42,043	42,043	
1- 401- 56- 845	1996 SAFETY CENTER	79,811	79,811	73,342	73,342	66,864	66,864	
TOTAL BOND INTEREST		143,825	143,825	126,179	126,179	108,907	108,907	0
TOTAL DEBT SERVICE		383,825	383,825	366,179	366,179	348,907	348,907	0

FOREST FIRE: P. Rueppel moved to approve the Forest Fire Budget as amended at \$8,500. Motion seconded by S. Sheidow.

ROLL CALL VOTE:

D. Duford	yes	S. Sheidow	yes
R. Holley	yes	P. Rueppel	yes
M. Jolin	yes	D. Pichette-Volk	no
T. Young	yes	R. Dion	no
P. Ganley	no		

MOTION CARRIED – 6 TO 3.

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	1999-00 APPROP.	1999-00 ACTUAL	Council & Budget Comm Approved 2000-01	Default Budget 2000-01 APPROP.	2001-02 ADMIN REQUEST	2001-02 COUNCIL REQUEST	2001-02 BUDGET COMM RECOMM.
FOREST FIRE								
1- 434- 01- 101	WAGES	2,500	1,363	2,500	2,500	2,500	2,500	
1- 434- · 713	NEW EQUIPMENT	2,000	2,021	6,000	6,000	6,992	6,000	
TOTAL FOREST FIRE		4,500	3,384	8,500	8,500	9,492	8,500	0

EMERGENCY MANAGEMENT: S. Sheidow moved to approve the Emergency Management Budget as presented at \$5,264. Motion seconded by T. Young. **ROLL CALL VOTE CARRIED UNANIMOUSLY.**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	1999-00 APPROP.	1999-00 ACTUAL	Council & Budget Comm Approved 2000-01	Default Budget 2000-01 APPROP.	2001-02 ADMIN REQUEST	2001-02 COUNCIL REQUEST	2001-02 BUDGET COMM RECOMM.
EMERGENCY MANAGEMENT								
1- 461- 01- 111	WAGES	541	530	552	552	552	552	
1- 461- 01- 311	EQUIPMENT MAINT.	300	1,156	0	0	300	300	
1- 461- 01- 433	TELEPHONE	1,525	2,837	1,525	1,525	1,590	1,590	
1- 461- 01- 443	TRAINING/EQUIP	1,000	0	1,000	1,000	1,000	1,000	
1- 461- 01- 531	MILEAGE	900	0	0	0	900	900	
1- 461- 01- 713	EOC EQUIPMENT/FURNISHING	3,083	504	2,500	2,500	0	0	
1- 461- 01- 715	GENERATOR	121	0	121	121	121	121	
1- 461- 01- 717	EMERGENCY COMMUNICATION	1	0	1	1	1	1	
1- 461- 01- 424	OFFICE SUPPLIES	1,200	560	0	0	500	500	
1- 461- 01- 411	UNIFORM ALLOWANCE	300	0	0	0	0	0	
1- 461- 01- 815	EMERGENCY FOOD/ SUPPLIES	300	0	300	300	300	300	
TOTAL EMG. MANAGEMENT		9,271	5,587	5,999	5,999	5,264	5,264	0

FINANCE DEPARTMENT: T. Young moved to approve the Finance Department Budget as presented at \$91,973. Motion seconded by S. Sheidow.

ROLL CALL VOTE: M. Jolin yes D. Pichette-Volk yes
 T. Young yes D. Duford no
 P. Ganley yes R. Holley yes
 S. Sheidow yes R. Dion yes
 P. Rueppel no **MOTION CARRIED – 7 TO 2.**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	1999-00 APPROP.	1999-00 ACTUAL	Council & Budget Comm Approved 2000-01	Default Budget 2000-01 APPROP.	2001-02 ADMIN REQUEST	2001-02 COUNCIL REQUEST	2001-02 BUDGET COMM RECOMM.
1- 404- 01- 111	FINANCE WAGES	67,494	67,591	68,486	68,486	71,868	71,868	
1- 404- 01- 227	AUDIT	10,610	4,808	10,610	10,610	15,000	15,000	
1- 404- 01- 251	PRINTING & FORMS	2,000	2,149	2,420	2,000	2,500	2,500	
1- 404- 01- 531	MILEAGE	200	101	200	200	200	200	
1- 404- 01- 541	EDUCATION	425	239	425	425	425	425	

1- 404- 01- 433	TELEPHONE		1,287	1,350	1,350	1,680	1,680	
1- 404- 01- 713	NEW EQUIPMENT	1,000	1,323	1	1	300	300	
TOTAL FINANCE DEPARTMENT		81,729	77,498	83,492	83,072	91,973	91,973	0

FAMILY SERVICES: S. Sheidow moved to approve the Family Services Budget as presented at \$106,516. Motion seconded by D. Pichette-Volk.

T. Young moved to amend the above motion to approve at \$96,516. Motion seconded by P. Ganley.

ROLL CALL VOTE ON AMENDMENT:

T. Young	yes	D. Duford	yes
P. Ganley	yes	R. Holley	no
S. Sheidow	no	M. Jolin	yes
P. Rueppel	yes	R. Dion	no
D. Pichette-Volk	no		

MOTION CARRIED ON AMENDMENT – 5 TO 4.

ROLL CALL VOTE ON AMENDED MOTION:

P. Ganley	yes	R. Holley	no
S. Sheidow	no	M. Jolin	yes
P. Rueppel	yes	T. Young	yes
D. Pichette-Volk	no	R. Dion	no
D. Duford	yes		

MOTION CARRIED ON AMENDED MOTION – 5 TO 4.

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	1999-00 APPROP.	1999-00 ACTUAL	Council & Budget Comm Approved 2000-01	Default Budget 2000-01 APPROP.	2001-02 ADMIN REQUEST	2001-02 COUNCIL REQUEST	2001-02 BUDGET COMM RECOMM.
FAMILY SERVICES								
1- 420 01- 111	FAMILY SERVICES WAGES	35,626	35,879	36,338	36,338	38,188	38,188	
1- 420 01- 433	TELEPHONE	1,700	1,443	1,628	1,628	1,628	1,628	
1- 420 01- 531	MILEAGE	600	361	600	600	500	500	
1- 420 01- 541	EDUCATION	600	705	600	600	700	700	
1- 420 01- 713	EQUIPMENT	500	96	500	500	500	500	
1- 420 01- 941	TOWN WELFARE	75,000	33,969	50,000	50,000	60,000	50,000	
1- 420 01- 943	PROGRAM DEVELOPMENT	5,000	409	5,000	5,000	5,000	5,000	
TOTAL FAMILY SERVICES		119,026	72,862	94,666	94,666	106,516	96,516	0

CONSERVATION COMMISSION: T. Young moved to approve the Conservation Commission Budget as presented at \$6,877. Motion seconded by S. Sheidow.

ROLL CALL VOTE: S. Sheidow no M. Jolin no
 P. Rueppel yes T. Young no
 D. Pichette-Volk yes P. Ganley yes
 D. Duford no R. Dion yes
 R. Holley yes **MOTION CARRIED – 5 TO 4.**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	1999-00 APPROP.	1999-00 ACTUAL	Council & Budget Comm Approved 2000-01	Default Budget 2000-01 APPROP.	2001-02 ADMIN REQUEST	2001-02 COUNCIL REQUEST	2001-02 BUDGET COMM RECOMM.
CONSERVATION COMMISSION								
1- 467- 01- 224	SECRETARIAL SERVICES	4,089	4,089	3,806	3,806	4,000	4,000	
1- 467- 01- 226	ANALYTICAL SERVICES	0	0	0	0	1	1	
1- 467- 01- 431	POSTAGE	375	389	100	375	100	100	
1- 467- 01- 435	SUPPLIES			350		350	350	
1- 467- 01- 543	TRAVEL	600	600	745	600	745	745	
1- 467- 01- 545	CONFERENCES/BOOKS	150	124	225	150	225	225	
1- 467- 01- 711	EDUCATION	620	620	625	620	625	625	
1- 467- 01- 823	LEGAL/LAND PURCHASE	1	0	1	1	1	1	
1- 467- 01- 913	DUES	315	328	330	315	330	330	
1- 467- 01- 997	NATURAL AREA INVENT	0	0	400	0	500	500	
TOTAL CONSERVATION COMM.		6,150	6,150	6,582	5,867	6,877	6,877	0

ASSESSING DEPARTMENT: T. Young moved to approve the Assessing Department as presented at \$109,830. Motion seconded by D. Pichette-Volk.

ROLL CALL VOTE: P. Rueppel no T. Young yes
 D. Pichette-Volk yes P. Ganley yes
 D. Duford no S. Sheidow yes
 R. Holley yes R. Dion yes
 M. Jolin yes **MOTION CARRIED – 7 TO 2.**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	1999-00 APPROP.	1999-00 ACTUAL	Council & Budget Comm Approved 2000-01	Default Budget 2000-01 APPROP.	2001-02 ADMIN REQUEST	2001-02 COUNCIL REQUEST	2001-02 BUDGET COMM RECOMM.
ASSESSING DEPARTMENT								
1- 407- 01- 111	ASSESSING WAGES	94,565	96,778	96,663	96,663	101,980	101,980	
1- 407- 01- 531	MILEAGE	150	722	700	650	850	850	

1- 407- 01- 541	EDUCATION	1,000	700	1,000	1,000	1,000	1,000	
1- 407- 01- 527	GAS	500	0	0	0	0	0	
1- 407- 01- 713	NEW EQUIPMENT	1,000	836	200	200	800	800	
1- 407- 01- 811	GENERAL OPERATING EXPENSES	3,300	1,819	3,000	3,000	3,100	3,100	
1- 407- 01- 433	TELEPHONE	1,700	2,072	1,700	1,700	2,100	2,100	
TOTAL ASSESSING DEPARTMENT		102,215	102,927	103,263	103,213	109,830	109,830	0

BUILDING DEPARTMENT: S. Sheidow moved to approve the Building Department Budget as presented at \$100,896. Motion seconded by M. Jolin.

ROLL CALL VOTE:

D. Pichette-Volk	yes	P. Ganley	no
D. Duford	no	S. Sheidow	yes
R. Holley	yes	R. Dion	yes
M. Jolin	yes	P. Rueppel	yes
T. Young	yes	MOTION CARRIED – 7 TO 2.	

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	1999-00 APPROP.	1999-00 ACTUAL	Council & Budget Comm Approved 2000-01	Default Budget 2000-01 APPROP.	2001-02 ADMIN REQUEST	2001-02 COUNCIL REQUEST	2001-02 BUDGET COMM RECOMM.
BUILDING DEPARTMENT								
1- 411- 01- 111	BUILDING WAGES	72,037	51,632	73,024	73,024	78,227	78,227	
1- 417- 01- 114	HEALTH OFFICER	1,200	1,230	1,200	1,200	1,200	1,200	
1- 411- 01- 222	CONTRACTED SERVICES	1,400	45	1,400	1,400	1,400	1,400	
1- 411- 01- 229	TAX MAP MAINTENANCE	6,000	3,592	6,000	6,000	6,000	6,000	
1- 411- 01- 251	PRINTING & FORMS	1,000	1,382	1,000	1,000	1,000	1,000	
1- 411- 01- 433	TELEPHONE	1,900	2,582	1,900	1,900	2,000	2,000	
1- 411- 01- 527	GAS	969	940	969	969	1,169	1,169	
1- 411- 01- 541	EDUCATION	1,500	1,951	1,500	1,500	1,700	1,700	
1- 411- 01- 542	BOCA MEETING	2,500	2,507	2,500	2,500	2,500	2,500	
1- 411- 01- 713	NEW EQUIPMENT	7,000	2,107	3,000	3,000	3,000	3,000	
1- 411- 01- 811	GENERAL OPERATING EXPENSES	1,500	1,076	1,500	1,500	2,700	2,700	
TOTAL BUILDING DEPARTMENT		97,006	69,044	93,993	93,993	100,896	100,896	0

TAX DEPARTMENT: P. Rueppel moved to approve the Tax Department Budget as presented at \$140,881. Motion seconded by D. Pichette-Volk.

ROLL CALL VOTE:

D. Duford	yes	S. Sheidow	no
R. Holley	yes	P. Rueppel	yes
M. Jolin	yes	D. Pichette-Volk	yes

T. Young no
P. Ganley yes

R. Dion yes
MOTION CARRIED – 7 TO 2.

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	1999-00 APPROP.	1999-00 ACTUAL	Council & Budget Comm Approved 2000-01	Default Budget 2000-01 APPROP.	2001-02 ADMIN REQUEST	2001-02 COUNCIL REQUEST	2001-02 BUDGET COMM RECOMM.
TAX DEPARTMENT								
1- 414- 01- 111	TAX DEPARTMENT WAGES	100,101	92,391	94,401	94,401	112,859	112,859	
1- 414- 01- 241	STATE FEES	3,250	0	3,250	3,250	3,250	3,250	
1- 414- 01- 243	REGISTRY OF DEEDS	2,300	1,706	1,500	1,500	1,750	1,750	
1- 414- 01- 251	PRINTING	3,897	3,177	4,250	4,250	4,375	4,375	
1- 414- 01- 433	TELEPHONE	950	1,487	1,350	1,350	1,800	1,800	
1- 414- 01- 531	MILEAGE	150	0	150	150	150	150	
1- 414- 01- 541	EDUCATION	1,200	1,081	1,200	1,200	1,200	1,200	
1- 414- 01- 713	NEW EQUIPMENT	500	665	100	100	475	475	
1- 414- 01- 715	RECORDS PRESERVATION	1,700	0	1,700	0	1,700	1,700	
1- 414- 01- 716	COMPUTER UPGRADE	0	0	1,995	1,995	0	0	
1- 414- 01- 811	GENERAL OPERATING EXPENSES	1,900	1,945	1,900	1,900	2,100	2,100	
1- 414- 01- 812	TOWN OF HOOKSETT AUTOMATION	1	0	0	0	11,222	11,222	
TOTAL TAX DEPARTMENT		115,949	102,452	111,796	110,096	140,881	140,881	0

PLANNING/ZONING: P. Ganley moved to approve the Planning/Zoning Department Budget as amended at \$133,837. Motion seconded by P. Rueppel. **ROLL CALL VOTE CARRIED UNANIMOUSLY.**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	1999-00 APPROP.	1999-00 ACTUAL	Council & Budget Comm Approved 2000-01	Default Budget 2000-01 APPROP.	2001-02 ADMIN REQUEST	2001-02 COUNCIL REQUEST	2001-02 BUDGET COMM RECOMM.
PLANNING & ZONING DEPARTMENT								
1- 454- 01- 111	WAGES	65,276	30,179	71,714	67,874	81,315	81,315	
1- 451- 01- 223	PROF. SERVICES	1	0	1	1	1	1	
1- 454- 01- 424	OFFICE SUPPLIES	5,660	5,293	5,700	5,660	5,478	5,478	
1- 454- 01- 433	TELEPHONE	1,500	1,184	1,500	1,500	1,800	1,800	
1- 454- 01- 431	POSTAGE	2,625	3,401	4,500	5,100	6,151	6,151	
1- 454- 01- 443	TRAINING	2,130	324	1,655	1,655	3,920	3,920	
1- 454- 01- 543	TRAVEL EXPENSE	4,676	3,752	4,320	4,320	5,022	5,022	
1- 454- 01- 829	HEARING EXPENSE	4,110	2,196	2,000	2,000	5,150	5,150	

1- 454- 01- 850	FISCAL IMPACT ANALYSIS	0	0	0	0	15,000	15,000	
1- 454- 01- 860	MASTER PLAN UPDATE	15,000	1,081	15,000	15,000	10,000	10,000	
1- 454- 01- 870	GIS MAINTENANCE					10,000		
TOTAL PLANNING & ZONING DEPART.		100,978	47,410	106,390	103,110	143,837	133,837	0

P. Rueppel moved at 9:28pm to adjourn the meeting. Motion seconded by M. Jolin. **MOTION CARRIED.**

Respectfully Submitted,

Jennifer A. Martel
 Administrative Assistant
 Hooksett Town Council

Denise E. Pichette-Volk
 Town Council Secretary
 Hooksett Town Council