

**TOWN COUNCIL MINUTES
BUDGET WORKSHOP MEETING
WEDNESDAY, JANUARY 16, 2002**

The meeting was called to order at 6:30pm.

PRESENT: T. Young, D. Pichette-Volk, P. Rueppel, M. DiBitetto, R. Dion, R. Holley, P. Ganley, D. Duford, M. Jolin present at 6:35 left at 8:50pm, M. Farrell, Town Administrator.

Chairman Young reminded the Council that the Employee Appreciation Dinner will be held on February 2nd, 2002 and that the RSVP is due back by this Friday, January 18th.

Chairman Young stated that, as requested, the Councilors should have received a listing of Design Review Fees and Inspection Fees.

In response to questions at the previous meeting M. Farrell presented and explained a report of engineering expenditures for Planning Board design review and inspection. **(See Attachment #1)**

CONSERVATION COMMISSION: Conservation Chairman Paul Kenney presented the Conservation Commission's Budget.

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2000-01 APPROP.	2000-01 ACTUAL	2001-02 APPROP.	2002-03 DEPARTMENT REQUEST	2002-03 ADMIN REQUEST
CONSERVATION COMMISSION						
1- 467- 01- 224	SECRETARIAL SERVICES	3,806	3,868	4,000	4,500	4,500
1- 467- 01- 226	ANALYTICAL SERVICES	0	0	1	1	1
1- 467- 01- 431	POSTAGE	375	363	100	150	150
1- 467- 01- 435	SUPPLIES	0	0	350	550	550
1- 467- 01- 543	TRAVEL	600	550	745	745	745
1- 467- 01- 545	CONFERENCES/BOOKS	150	123	225	225	225
1- 467- 01- 711	EDUCATION	620	620	625	400	400
1- 467- 01- 712	SCHOLARSHIP				250	250
1- 467- 01- 823	LEGAL/LAND PURCHASE	1	0	1	1	1
1- 467- 01- 913	DUES	315	343	330	380	380
1- 467- 01- 997	NATURAL AREA INVENT	0	0	500	500	500
TOTAL CONSERVATION COMM.		5,867	5,867	6,877	7,702	7,702

D. Pichette-Volk moved to accept the Conservation Commission's Budget as presented. Seconded by R. Holley. **Motion carried unanimously.**

HOOKSETT PUBLIC LIBRARY: Library Trustee Mary Farwell presented the Library's Budget.

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2000-01 APPROP.	2000-01 ACTUAL	2001-02 APPROP.	2002-03 DEPARTMENT REQUEST	2002-03 ADMIN REQUEST
LIBRARY						
1- 471- 01- 111	WAGES	155,267	155,898	151,066	158,873	158,873
1- 471- 01- 315	MAINTENANCE & REPAIRS	20,000	18,391	28,900	28,900	28,900

1- 471- 01- 423	BULDING MAINTENANCE SUPPLIES	0	1,068	1,450	1,500	1,500
1- 471- 01- 424	OFFICE SUPPLIES	4,000	2,495	3,000	3,000	3,000
1- 471- 01- 425	BOOKS AND MATERIALS	30,000	34,945	33,750	35,000	35,000
1- 471- 01- 427	REMOTE ACCESS DATABASE	0	0	0	6,000	6,000
1- 471- 01- 426	AUTOMATION	10,000	8,789	10,000	10,000	10,000
1- 471- 01- 431	POSTAGE	650	691	700	750	750
1- 471- 01- 451	UTILITIES	36,978	38,991	39,734	39,988	39,988
1- 471- 01- 541	STAFF & TRUSTEES	2,500	2,771	2,500	3,000	3,000
1- 471- 01- 542	PROGRAMS AND SERVICES	0	0	0	1,000	1,000
1- 471- 01- 713	EQUIPMENT	10,000	5,356	750	1,000	1,000
1- 471- 01- 925	WORKERS COMPENSATION	0	0	275	275	275
1- 471- 01- 927	UNEMPLOYMENT COMPENSATION	0	0	360	360	360
1- 471- 01- 929	SOCIAL SECURITY	0	0	9,366	9,850	9,850
1- 471- 01- 931	HEALTH INSURANCE	0	0	11,764	13,258	13,258
1- 471- 01- 933	MEDICARE	0	0	2,190	2,303	2,303
1- 471- 01- 935	NEW HAMPSHIRE RETIREMENT	0	0	3,013	2,842	2,842
1- 471- 01- 936	DENTAL INSURANCE	0	0	552	552	552
	TOTAL LIBRARY	269,395	269,395	299,370	318,451	318,451

M. Jolin moved to accept the Hooksett Public Library's Budget as presented. Seconded by R. Dion. **Motion carried unanimously.**

PARKS AND RECREATION: Director of Parks and Recreation Dale Hemeon presented the Parks and Recreations Department's budget.

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2000-01 APPROP.	2000-01 ACTUAL	2001-02 APPROP.	2002-03 DEPART. REQUEST	2002-03 ADMIN REQUEST
PARKS & RECREATION DEPARTMENT						
1- 444- 01- 111	WAGES - PARKS & RECREATION	63,121	54,079	55,249	13,398	13,398
1- 444- 02- 111	WAGES - GROUNDS MAINTENANCE	46,752	42,018	64,510	68,248	68,248
1- 444- 01- 112	WAGES - FUN IN THE SUN	18,426	20,586	18,832	21,448	21,448
1- 444- 01- 311	MAINTENANCE & REPAIRS	25,400	26,817	37,750	36,500	36,500
1- 444- 01- 433	TELEPHONE	1,200	1,210	1,000	1,000	1,000
1- 444- 01- 713	NEW EQUIPMENT	6,001	5,585	13,900	12,400	12,400
1- 444- 01- 810	GENERAL OPERATION - FUN SUN	4,420	3,852	4,420	4,420	4,420
1- 444- 01- 811	GENERAL OPERATIONS	13,200	11,913	13,200	12,200	12,200
	TOTAL PARKS & RECREATION	178,520	166,060	208,861	169,614	169,614

D. Pichette-Volk moved to accept the Parks & Recreation Department's budget as presented. Seconded by M. DiBitetto. **Motion carried unanimously.**

HIGHWAY DEPARTMENT: Acting Superintendent Dale Hemeon presented the Highway Department's Budget.

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2000-01 APPROP.	2000-01 ACTUAL	2001-02 APPROP.	2002-03 DEPARTMEN REQUEST	2002-03 ADMIN REQUEST
HIGHWAY DEPARTMENT						
HIGHWAY ADMINISTRATION						
1- 437- 11- 111	WAGES	75,933	69,785	86,968	81,584	81,584
1- 437- 11- 317	UNIFORMS	8,060	7,953	8,060	10,030	10,030
1- 437- 11- 424	OFFICE SUPPLIES	2,500	2,713	2,500	2,500	2,500
1- 437- 11- 433	TELEPHONE	5,560	3,619	3,692	5,692	5,692
1- 437- 11- 541	EDUCATION & TRAINING	2,500	1,468	600	2,600	2,600
1- 437- 11- 711	TECH. SUPPLIES	2,600	1,256	2,400	1	1
1- 437- 11- 713	NEW EQUIPMENT	0	0	1,000	1,000	1,000
1- 437- 11- 989	AUTOCAD SYSTEM	1,450	1,506	600	1	1
1- 437- 11- 999	MISC.	1	336	1	0	0
TOTAL HIGHWAY ADMINISTRATION		98,604	88,636	105,821	103,408	103,408
ROAD MAINTENANCE						
1- 437- 21- 111	WAGES	247,748	240,548	255,244	282,805	296,195
1- 437- 21- 275	RENTAL & CONTRACTED SERVICES	28,400	1,273	16,000	44,500	59,900
1- 437- 21- 421	CONSTRUCTION MATERIAL	45,000	31,660	50,000	55,000	55,000
1- 437- 21- 429	SALT/SAND FOR HIGHWAYS	72,200	61,208	61,000	65,000	65,000
1- 437- 21- 529	GAS & DIESEL FUEL	17,100	29,081	22,000	20,000	20,000
1- 437- 21- 711	NEW/REPLACEMENT EQUIPMENT	1	30	30,400	49,000	34,600
1- 437- 21- 712	SALT/SAND FOR RESIDENTS	0	0	1,000	1,000	1,000
1- 437- 21- 987	PLOW EDGES & CHAINS	2,200	2,322	3,000	3,000	3,000
TOTAL ROAD MAINTENANCE		412,649	366,122	438,644	520,305	534,695
MISC. HIGHWAY						
1- 437- 41- 981	RESURFACING	202,520	199,595	220,000	400,000	320,000
TOTAL MISC. HIGHWAY		202,520	199,595	220,000	400,000	320,000
FLEET MAINTENANCE						
1- 437- 52- 111	WAGES	63,778	63,627	61,838	61,838	61,838
1- 437- 52- 311	HIGHWAY MAINTENANCE & REPAIR	45,000	35,965	42,000	45,000	45,000
1- 437- 52- 313	POLICE VEHICLE MAINTENANCE & REPAIR	14,140	17,346	15,000	20,000	20,000
1- 437- 52- 314	FIRE VEHICLE MAINTENANCE & REPAIR	27,000	64,439	36,000	36,000	36,000
1- 437- 52- 315	ADMINISTRATION VEHICLE MAINT. & REP	600	1,443	1,100	1,100	1,100
1- 437- 52- 316	PARKS & RECR. MAINTENANCE & REPAIR	500	5,253	1,000	2,000	2,000
1- 437- 52- 317	MISC. TOWN VEHICLE REPAIRS	17,700	81	10,000	10,000	10,000
1- 437- 52- 318	BUILDING VEHICLE MAINTENANCE & REP	500	410	1,100	2,000	2,000
1- 437- 52- 319	TRANSFER STATION VEHICLE MAINT &	1,500	2,191	8,500	8,000	8,000
1- 437- 52- 320	RUBBISH VEHICLE MAINT & REPAIR	3,000	6,491	2,200	2,200	2,200
1- 437- 52- 322	GROUNDS MAINTENANCE	1,500	70	1,500	1,500	1,500
1- 437- 52- 421	SHOP SUPPLIES, SERVICES & TOOLS	2,200	6,424	3,933	3,958	3,958

TOTAL FLEET MAINTENANCE		177,418	203,740	184,171	193,596	193,596
COLLECTION						
1- 441- 11- 111	WAGES	67,624	61,676	74,965	74,070	74,070
1- 441- 11- 275	RENTAL/CONTRACTED SERVICES	6,500	107	3,000	3,000	3,000
1- 441- 11- 317	UNIFORM ALLOWANCE	1,750	0	1,750	1,750	1,750
1- 441- 11- 421	SUPPLIES	500	0	500	500	500
1- 441- 11- 529	GAS & OIL	3,000	17	3,000	3,000	3,000
1- 441- 11- 713	NEW EQUIPMENT	0	0	0	0	0
TOTAL COLLECTION DEPARTMENT		79,374	61,800	83,215	82,320	82,320
TOTAL HIGHWAY DEPARTMENT		970,565	919,893	1,031,851	1,299,629	1,234,019

R. Dion moved to accept the Highway Department's budget and presented. Seconded by R. Holley. **Motion carried unanimously.**

FOREST FIRE: Fire Warden Harold Murray presented the Forest Fire Budget.

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2000-01 APPROP.	2000-01 ACTUAL	2001-02 APPROP.	2002-03 DEPARTMEN REQUEST	2002-03 ADMIN REQUEST
FOREST FIRE						
1- 434- 01- 101	WAGES	2,500	0	2,500	2,500	2,500
1- 434- 01- 713	NEW EQUIPMENT	6,000	6,750	6,000	10,470	10,470
TOTAL FOREST FIRE		8,500	6,750	8,500	12,970	12,970

R. Holley moved to accept the Forest Fire Budget as presented. Seconded by P. Ganley. **Motion carried unanimously.**

FIRE DEPARTMENT: Fire Chief Mike Howard presented the Fire Department's Budget.

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2000-01 APPROP.	2000-01 ACTUAL	2001-02 APPROP.	2002-03 DEPARTMEN REQUEST	2002-03 ADMIN REQUEST
FIRE DEPARTMENT						
1- 431- 01- 111	WAGES - PERM.	750,350	751,799	822,711	849,242	849,242
1- 431- 01- 112	OVERTIME	143,003	266,871	166,227	354,712	354,712
1- 431- 01- 113	WAGES - CALL	18,177	34,508	25,338	38,512	38,512
1- 431- 01- 115	WAGES - ADMINISTRATIVE	157,191	155,062	182,857	210,031	210,031
1- 431- 01- 116	SPECIAL DETAIL	5,000	4,597	5,000	5,000	5,000
1- 431- 01- 251	PRINTING	500	382	650	1,150	1,150
1- 431- 01- 253	ADVERTISING	1	2,866	500	1,000	1,000
1- 431- 01- 314	MAINTENANCE & REPAIR RADIOS	3,500	5,111	3,500	4,500	4,500
1- 431- 01- 315	MAINTENANCE & REPAIR PORTABLE EQUIP.	10,670	18,591	15,482	15,189	15,189
1- 431- 01- 316	MAINTENANCE & REPAIR HOSES	500	2,414	10,125	9,985	9,985
1- 431- 01- 317	MAINTENANCE & REPAIR CLOTHING	500	4,557	2,750	3,750	3,750

1- 431- 01- 318	RENTAL & LEASES	6,336	6,973	6,336	8,304	8,304
1- 431- 01- 319	OFFICE EQUIPMENT MAINTENANCE	2,000	6,835	3,800	3,800	3,800
1- 431- 01- 417	CLOTHING PURCHASE	16,000	25,110	24,650	68,650	68,650
1- 431- 01- 419	AIR & OXYGEN	650	690	650	1,008	1,008
1- 431- 01- 422	MEDICAL SUPPLIES	5,609	7,089	7,485	28,306	28,306
1- 431- 01- 424	OFFICE SUPPLIES	1,500	5,152	3,000	3,000	3,000
1- 431- 01- 425	SUBSCRIPTIONS & MEMBERSHIP	35	810	990	1,490	1,490
1- 431- 01- 427	FOOD EXPENSE	1	2,406	1,200	1,200	1,200
1- 431- 01- 431	POSTAGE	300	1,376	300	900	900
1- 431- 01- 433	TELEPHONE	5,500	8,721	6,280	8,080	8,080
1- 431- 01- 443	TRAINING	14,000	14,269	14,000	60,700	60,700
1- 431- 01- 444	TRAINING - ADMINISTRATION	2,000	2,525	7,660	7,035	7,035
1- 431- 01- 529	GAS & OIL	5,000	14,674	9,932	11,816	11,816
1- 431- 01- 713	NEW EQUIPMENT	2,500	3,449	18,495	32,889	32,889
1- 431- 01- 714	SAFETY EQUIPMENT	1	0	2,800	2,400	2,400
1- 431- 01- 715	OPERATING EQUIPMENT	2,014	1,955	23,130	49,179	49,179
1- 431- 01- 716	NEW RESCUE EQUIPMENT	2,500	4,147	6,927	12,377	12,377
1- 431- 01- 971	FIRE PREVENTION	3,400	3,162	5,675	8,675	8,675
1- 431- 01- 973	HAZARDOUS MATERIALS	5,500	6,444	7,170	7,170	7,170
1- 431- 01- 975	PHYSICAL EXAMS	2,000	5,329	4,230	7,230	7,230
TOTAL FIRE DEPARTMENT		1,166,238	1,367,874	1,389,850	1,817,280	1,817,280

R. Holley moved to accept the Fire Department's Budget as presented. Seconded by M. DiBitetto. **Motion carried unanimously.**

Chairman Young asked that the Council give some thought to a Budget Workshop Meeting on Tuesday, January 22 at 6:30pm.

Meeting adjourned 9:00pm.

Tina M. Paquette
Administrative Assistant

Michel N. Jolin
Town Council Secretary