

Minutes approved
Nottingham Budget Committee
Thursday January 19, 2012 - 7:00 PM
Nottingham Town Offices Conference Room #1

	Members	Additional Role	Term Ends
X	Chet Batchelder (elected)	Vice Chair School Survey Rep Alternate	2012
X	Donna Danis (elected)	Chair	2012
x	Michael Koester (elected)	Member at Large School Building Advisory Committee	2014
x	Gail Mills	Member at Large School Survey Rep.	
E	Barbara Scannell (elected)	School Building Advisory Committee Alternate	2013
x	Doug Simmons (elected)	CIP Committee Rep. Alternate	2012
x	Bunny Walder	Appointed Member	2012
X	Rick Morrissey	Appointed Member	2012
x	Peter Perron	Appointed Member CIP Committee Rep	2012
Other Board Membership		Board Representing	
X	Hal Rafter	Selectman Representative	
X	Phil English substituting for Sue Levenson	School Board Representative	

Bob Sprague, Mary Bonser, Charlene Anderson, Chris Mills, Charlie Brown

7:04

Introduction

Amend and approve minutes of Jan 5th and 12th

Public comment

Bob Sprague please vote no on school.

7:16pm Mary- school is safe

Final review of town proposed budget

Charlie Brown

Executive line section-

Secretary office assist. Position wording has changed.

Bunny ??-\$42,822 to \$53,352 (9 months) would be 2 people

Office assist-14 hrs/wk

40 hr @ \$19.25

Tracy and Heidi share roles

New employee will assist whole office.

Charlie wanted a full time person in '08. Certainly enough work to fill position.

Mary-Need competent person to assist into the future. Knows the personnel and budget as nobody else does.

Charlie -This would benefit town in long run.

Donna-curious about the progression path you declare.

7:35pm

Gail-no one in mind,

Pete-may need a town assistant admin #2 in command as supervisor. I would vote even at higher \$ amt. Rather than secretary.

Gary-I consider this as assistant working up to lead.

Chris Mills- admin assist concerned with presentation. Detailed report as to how job need has grown. Detailed job description needed. Mirrors what Tracy does,

Donna-Iterative process. Please come back at public hearing. Review and discovery meeting before public meeting.

Mary- many town employees are up for possible retirements.

Bunny- Change Postage to \$2600 from \$3000.

8:00pm

Personnel admin- BCBS \$500 reimbursed to employees only

Planning board- line 11, no funds encumbered for 2011. \$15000 request reasonable

Government Buildings

.Recycling bldg maintenance moved to general gov building

Steeple on dame bldg needs work. 2 bids expected before 2/9/12.

Fire station heat up \$4000

Highway shed waste oil expected to heat that building

Insurance \$ offset replacement

Cemetery 2 CIP sheets, survey wanted, work on road, no tax rate impact.

Charlene. Recently surveyed.

Police dept- salary up \$33,750, holiday pay not in there.

Rockingham county fees up \$1000

Gas up-\$20,000

Internet-\$1220

Fire dept- 3rd firefighter included. Coverage hrs.

Highway-radio maintenance new line

Bldg costs from insurance

\$106,999- part of this is a repair to Comcast cable broken while digging.

8:30pm

\$27,000 to CMA in Portsmouth to do engineering of Smoke St bridge

Solid waste – good job to guys at recycling plant

Health officer-

General assistance

Director gets a lot of services for town.

Library- part time help \$3000 up in salaries. Increase in hours

Debt service-principle and interest

Conservation committee- fund \$440,000. Timber taxes \$17,000

Revenue

Income from depts.

\$38000 solid waste up.

Financial Admin

Unreserved fund balance- just under \$700,000

Art 9- Update Capitol reserve fund, for property assessment?

Art 10- CAP fund request, Get more than we spend

11- Land use change tax revenue 50% / year (not to exceed \$100,000) of rev. to go into Conservation Fund

12. \$4000 for invasive weeds, over 4000 boat inspections

Tax impact?

Wild guess \$ 3.82 now \$4.12 with all warrant articles.

County tax rate unknown

9:05pm

Any questions send to Donna and Hal before 2-2-12

Phil-Sch Board withdrew Art.6 &7

Bunny- Motion to NOT recommend Warrant Art 2

Too high a cost to property owners

Only one option disconcerting. What would it take to bring it up to code, move supplies?

9:15pm

Pete- Presents 3 pages of projections. In 2007 Dr Joyce and Keith Burt began report, (this graph is included as appendix to minutes)*

Student occupancy- flat, 479 average last 5 years.

Findings show actual staffing report greater than what was reported.

h9:30.

Mike- 1980's model of what a sch is and does. Space problems exist. OT requires more equip. used on a day to day basis.

Pete-Better management needed

Barb- OTand PT needs are taking space. Bldg com. Very expensive endeavor. Too much \$ to taxpayer. *Fix HVAC is needed.* Focus is not on the majority. SPED requirements can't be ignored. *Classroom for 8th grade and sped.* Consider module \$ 600,000. Nice to have rather than need to have. (See attached)

Doug-10% removed, if we don't recommend it goes to town vote.

Donna- not about pop growth, rather meeting the needs of the population. Algebra being on a cart is subpar. Big leap for 8th graders to take algebra. Modulares have non recoverable costs.

Phil-paraprofessionals in 07-08 may not have been on the payroll Pete used to collect data

Mike- extra programs have need for more people

Rick- focus toward the future. 3.5 mil just a fix for the present

Barb- why are we considering an addition to flood zone school? Are we planning for long term if more houses come in?

Mike-bldg. comm. what do we need to do today to meet needs?

Chet-not much public input. 2 neg factors, State aid up in the air. Economy up in the air. Lots of unknowns.

Phil-lack of input from parents. No modulares. Everyone did their best. School board 2 seats open.

Motion supports the motion not to recommend.

In favor 6

Opposed 5

BC does not recommend warrant article by a 6-5 vote (Warrant art 2)

MS27 signatures

Committee Reports

1-25-12 committee members need to sign up

10:10pm motion to adjourn

Upcoming

Feb 2 2012- 2 wks public hearing for town budget

*Barb

“Regarding the vote on the warrant article for the school addition, I cannot support the warrant article for the school addition as it is proposed.

1. I have attended many of the Building Committee meetings over the past year and half. I know there has been a tremendous amount of work done. And most definitely, they have put forth a nice plan. But I feel there are too many “nice to have’s”. This plan doesn’t limit itself to the immediate needs (the HVAC system and one additional classroom). I think it is too broad in its scope – we cannot afford a 10 year concept. We need a plan that addresses the immediate concerns. And we need to wait for the State of NH to restore some level of state aid to contribute towards the cost.
2. There exists a true need for one classroom to ensure we have three classrooms for K-8.
 - Currently have one of the 8th grade classrooms based out of the library & cafeteria
 - Last year the school embraced the 7th/8th grade merger concept.
 - Prior to that there was 3rd/4th, 5th/6th...
 - The school had tried many configurations over several years all in an effort to gain that one extra classroom.
 - While it’s true the space is tight, it is not as bad as we’ve all heard with classes in the hallway and stairwell – this is not the norm.
3. In this difficult economic climate, I think we should be looking of low cost, creative means of providing for our students. We should not spend what we don’t have.
4. I think it would be more cost effective for the Town if we were to wait for NH State Building aid to be reinstated. I believe the expectation is the moratorium will be redefined and funds available in two years.”
5. At last years’ presentation of the school’s operating budget, the idea of single-room modular unit, of approx. \$130K (\$30K for the set-up and \$100K for the three year

lease) was presented. An inflated cost of \$600K is now being offered. It is important to note there is a huge difference in the square footage of the two – one room vs a wing. Please note, there exists an improvement in the construction of modular units from 15-20 years ago and we have a genuine need for a classroom, not a wing of classrooms.

6. Recent article in the Fosters regarding a neighboring town that anticipates a sizeable increase in their student body. They listed four plans for managing the influx of children and not one of the solutions proposed was for a building addition. Consideration was given towards use of modular, classroom mergers, and other ideas, which are available online for review.
7. I think it our duty to present to the residents of Nottingham a conservative budget for the Town and the School. I believe the Town and the School has certainly presented a very conservative operating budget. I do not, however feel that a school addition to be neither a conservative answer, nor the correct answer to what Nottingham as a community is facing. Perhaps once the State moratorium on state aid is lifted and the cost of the project can be offset with State funds, but not now. Not with the current economic climate and the residents of Nottingham having to fund this 100%.