



Town of Plaistow ♦ Budget Committee
145 Main Street ♦ Plaistow ♦ NH ♦ 03865

BUDGET COMMITTEE PUBLIC HEARING MEETING MINUTES

DATE: Tuesday, January 14, 2010

MEETING CALLED TO ORDER: 6:32 pm.

PRESENT: Kristin Lewis Savage – Chair, Martha Sumner, Vice Chair – arrived 6:49 pm
Norman Bouchard, Michele Conte, Gayle Hamel, Ron Hayes,
Tricia Holt, Dan Hooper, Joyce Ingerson, Neal Morin,
Catherine Willis, John Sherman–Selectmen Rep.

ABSENT: Ben Sadewicz

Additional Attendee: Sean Fitzgerald, Town Manager; R. Gray, BOS Vice Chairman;
C. Blinn, Selectmen; M. Curran – arrived 6:54 pm, Selectmen; J. Sherman, Selectmen

MINUTES:

Minute approval postponed until later.

AGENDA:

PUBLIC HEARING ON BUDGET

K. Lewis Savage opened Public Hearing at 6:33pm.

She discussed 2010 budget presentation and MS-7 noting that if you look at Actuals you will see what we spent last year however there were a lot of things that were held off of this year from Police, Recreation and Highway Department. She cautioned everyone about the thought of cutting the budget.

Executive Offices

K. Lewis Savage discussed Executive increases and decreases. Approved Budget \$280,110, an increase of \$6,332.

Election, Reg & Vital Statistics

K. Lewis Savage noted this budget was comprised of two budgets: Elections and Town Clerk. Total \$123,039. Town Clerk had a decrease of \$946 and Elections had an increase of \$5,748.

Financial Administration

K. Lewis Savage noted Financial Administration was comprised of 4 budgets: Finance, Assessing, Budget Committee and Treasurer. Total \$267,290. \$499 decrease to Finance, \$3,658 increase to Assessing, \$91 decrease to Tax Collector, and \$617 decrease to Treasurer, Trustees, Budget.

Legal Expense

K. Lewis Savage noted total for Legal was \$42,000, an increase of \$17,500.

Personnel Administration

K. Lewis Savage noted Budget Committee and Board of Selectmen approved \$1,315,502, an increase of \$99,115.

Planning and Zoning

K. Lewis Savage noted budget was comprised of two budgets: Planning and Zoning. Approved budget \$85,283. Decrease of \$1,223 for Planning and a decrease of \$1,984 for Zoning.

General Government Buildings

K. Lewis Savage discussed total of \$180,776, a decrease of \$39,827.

Cemeteries

K. Lewis Savage discussed total of \$3,525, a \$9,940 decrease.

Town Insurance

K. Lewis Savage discussed budget being used for Town liability on buildings and other matters for a total of \$71,000 an increase of \$4,000.

Advertising & Regional Association

K. Lewis Savage noted this budget was level funded from last year at \$23,643.

Other General Government

K. Lewis Savage discussed total budget of \$31,572 which was comprised of two budgets: Cable Studio and Conflict of Interest. \$14,228 decrease to the Cable Studio and Conflict of Interest was level funded from last year.

Police

K. Lewis Savage noted the total budget was \$1,787,047, an increase of \$21,066.

Fire Department

K. Lewis Savage noted the total budget was \$449,709, an increase of \$2,707.

Building Inspection

K. Lewis Savage discussed total budget of \$108,786, an increase of \$3,105.

Emergency Management

K. Lewis Savage noted Emergency Management was level funded from last year at \$5,857.

Public Works Administration

K. Lewis Savage noted total budget was \$271,134, an increase of \$7,953.

Highway Department

K. Lewis Savage noted total budget was \$545,090, an increase of \$44,340.

Street Lighting

K. Lewis Savage noted total budget was \$85,000, a decrease of \$800.

Solid Waste Disposal

K. Lewis Savage noted total budget was \$615,000 a decrease of \$56,800.

Solid Waste Clean-up

K. Lewis Savage noted budget was level funded from last year at \$46,000.

Water Distribution

K. Lewis Savage noted total budget was \$47,355, a \$10,078 increase.

Health

K. Lewis Savage discussed total budget was \$78,914, a \$672 decrease.

Pest Control

K. Lewis Savage noted Pest Control was Animal control - total budget \$15,810, a \$326 decrease.

Health Agencies

K. Lewis Savage noted this budget was the Human Services budget and was comprised of organizations which the Town contributes to. Total budget was \$69,996, a \$586 increase.

Welfare Administrative

K. Lewis Savage noted Welfare was comprised of two budgets: Welfare Administration and Welfare Direct Assistance. Total budget of \$54,190, a \$20 increase to Welfare Administration and a \$10,684 decrease to Welfare Direct Assistance.

Culture and Recreation

K. Lewis Savage discussed Culture and Recreation was for Parks and Recreation for a total budget of \$203,779, a decrease of \$40,300.

Library

K. Lewis Savage discussed total budget of \$437,094, a \$4,593 increase.

Patriotic Purposes

K. Lewis Savage noted Patriotic was Memorial Day and level funded at \$1,000 from last year.

Cultural

K. Lewis Savage noted Cultural was level funded from last year at \$21,619.

Conservation Commission

K. Lewis Savage noted total budget was \$4,925, an increase of \$125.

Debt Services

K. Lewis Savage discussed principal due on long term bonds is zero. Total budget was \$26,000, down from last year by \$135,694.

K. Lewis Savage noted the Total for the proposed 2010 budget was \$7,298,045 an \$84,455 decrease from last year.

WARRANT ARTICLE

Motion by D. Hooper to waive the reading of each Warrant Article wording.

2nd by R. Hayes.

Vote 12-0-0.

Motion passes.

K. Lewis Savage discussed Warrant Article P-10-A Operating Budget.

M. Sumner arrived at 6:49 pm.

Public Safety Complex Feasibility Study

K. Lewis Savage noted the Public Safety Complex Feasibility Study Warrant Article was recommended by both Board of Selectmen and Budget Committee.

Highway Department Equipment Capital Reserve Fund Deposit

K. Lewis Savage described what the Article was for and noted the Highway Department Equipment Capital Reserve Fund Deposit Warrant Article was an annual Article and was recommended by Budget Committee and Board of Selectmen.

Fire Suppression Water Line Expansion

K. Lewis Savage discussed what this Article was for and noted the Fire Suppression Water Line Expansion Warrant Article was recommended by Budget Committee and Board of Selectmen.

Cell Tower Maintenance Capital Reserve Fund

K. Lewis Savage discussed information in Cell Tower Maintenance Reserve Fund Warrant Article and noted it was recommended by Budget Committee and Board of Selectmen.

Fire Department Capital Reserve Fund Deposit

K. Lewis Savage discussed Article P-10-F, Fire Department Capital Reserve Fund Deposit, and noted the purpose was similar to the Highway Fund to add funds. She noted this is an annual article and is recommended by the Budget Committee and the Board of Selectmen.

Conservation Fund Deposit

K. Lewis Savage discussed the Conservation Fund Deposit Warrant Article and noted this was an annual article and was recommended by Budget Committee and Board of Selectmen.

Emergency Power Generator For Town Hall

K. Lewis Savage noted the Emergency Power Generator for Town Hall Warrant Article was seeking voter approval of \$45,000 for replacement and purpose to Town Hall. This article is recommended by Budget Committee and Board of Selectmen.

Building Systems Capital Reserve Fund Deposit

K. Lewis Savage noted the Building System Capital Reserve Fund Deposit Warrant Article was recommended by Budget Committee and Board of Selectmen.

Fire Suppression Water Capital Reserve Fund

K. Lewis Savage noted the Fire Suppression Water Capital Reserve Fund Warrant Article was seeking \$58,400 and it was the second article seeking funds for water Capital Reserve to level off tax impact. It was recommended by Budget Committee and Board of Selectmen.

M. Curran arrived at 6:54pm.

K. Lewis Savage noted total for Warrant Articles was \$352,400 and would be added to proposed budget of 2010 for a total of \$7,650,445.

J. Sherman noted Dan Poliquin asked for him to express his sincere regret for not being able to attend. Dan had an emergency which kept him away but he had John thank the Budget Committee for him for all their work.

J. Sherman thanked the Department Heads for their attendance at the Public Hearing. He noted a good thing about the Operating Budget was the Town was not carrying any debt. The Board of Selectmen were presenting and the Budget Committee has approved what they thought was a very lean budget. He discussed people thinking that the Board of Selectmen and Budget Committee approved all Warrant Articles however that was not true, there were things they did not approve and they did not make the warrant. He personally thanked the Budget Committee and noted they presented a reasonable budget. The Board of Selectmen also presented a reasonable budget and he was glad the Budget Committee had approved their request.

S. Fitzgerald discussed under NH RSAs he needed to mention if the Town was going to add funds to the Budget. He discussed max of 10%; concerns for snow and ice and depleting the salt and sand budget along with the possibility of increasing. He noted the Selectmen have been looking at acquiring the Smith property across the street and there may be a Warrant Article established for the acquisition of that property.

K. Lewis Savage noted today was the deadline for Petition Articles and the Town only received two and neither affect the budget.

Budget Committee Public Hearing meeting adjourned at 7:00 pm.

Respectfully Submitted,
Audrey DeProspero