



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

**BUDGET COMMITTEE MEETING/PUBLIC HEARING MINUTES**

**DATE:** Tuesday, November 8, 2011

**MEETING CALLED TO ORDER:** 6:31 pm

**PRESENT:**

Martha Sumner-Chair  
Kristin Lewis Savage – Vice Chair – **Excused**  
Norman Bouchard  
Michele Conte - **Excused**  
Gayle Hamel - **Excused**  
Tricia Holt  
Dan Hooper - **Excused**  
Joyce Ingerson  
Neal Morin  
Ben Sadewicz  
Anthony Riccio  
John Sherman–Selectmen Rep

Additional Attendee: Janet Gallant – Finance Director

**AGENDA:**

**MINUTES:**

*Motion by B. Sadewicz to approve Minutes of October 4, 2011 as written.*  
*2nd by J. Ingerson.*  
*Vote: 8-0-0.*

*Motion by B. Sadewicz to approve Minutes of October 11, 2011 as written.*  
*2<sup>nd</sup> by T. Holt*  
*Vote: 7-0-1*  
*Abstention J. Ingerson*

**BUDGET**

4441 – WELFARE ADMINISTRATION – Lori Sadewicz

L. Sadewicz presents the Welfare Administration budget. She request that this budget be level funded with no changes.

Bottom line budget is 840.00.

M. Sumner asked if there were any expenditures that were expected to hit this budget. L. Sadewicz stated that there were still 3 training sessions and the mileage associated with those training session. L. Sadewicz noted that there were not a lot of supplies to purchase this year since they had been purchased the prior year. M. Sumner mentioned that office supplies are being looked at to consolidate. L. Sadewicz stated that the office supplies in this line item are specific to the filing system for Welfare Administration.

***Motion by T. Holt to take under advisement the Welfare Administration budget in the amount of \$840.00.***

***2<sup>nd</sup> by N. Bouchard***

***Vote: 7-0-1***

***Abstention B. Sadewicz***

***Motion passes***

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4442 – DIRECT ASSISTANCE – Lori Sadewicz

L. Sadewicz states that this budget is for assistance that we provide to residents that come in and apply for things that they absolutely need. Based on the year to date expenditures and projecting next year's needs historical expenditure history, there is an overall reduction in this budget of \$16,250.

10-840 Shelter/Rent reduced by 15,000. The number of requests have not decreased but by redirect the requests to the different agencies supported by the town she has been able to reduce the impact on the town; 10-848 Medical reduced by \$1,000 because of referrals to the three different agencies which the town helps to support; 10-849 reduced by \$250. All other line items level funded.

The overall budget has been reduced from the 2011 funding of \$53,600 to the request of \$37,350 for 2012.

J. Ingerson asked if L. Sadewicz knew if there was going to be fuel assistance available to the people of Plaistow. L. Sadewicz confirmed that there was going to be assistance available. L. Sadewicz stated that she believed that the applicants should be hearing from Rockingham Community Action shortly but the monies would not be available right away.

M. Sumner expressed concern about not increasing the Heat line item since assistance for fuel by CAP may be reduced. L. Sadewicz confirmed that with the guidelines in place for the Town of Plaistow the town is able to assist with 100 gallons of oil at one time. Based on her projections, she felt that the \$5,000 would still adequately fund this line item.

***Motion by J. Ingerson to take under advisement the Direct Assistance budget in the amount of \$37,350.***

***2<sup>nd</sup> by T. Holt***

***Vote: 7-0-1***

***Abstention B. Sadewicz***

***Motion passes***

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This budget is for the agencies supported by the Town of Plaistow. L. Sadewicz stated that she sent out an application in early August with a deadline for submittal of mid-September. She received back an application from all agencies previously funded except for Rockingham Visiting Nurses. They are not requesting funding this year. They are a non-profit organization and with this year's audit they have found that they are not in need of our contribution for 2011 and will not be in need of assistance for 2012. Included on the application was a question asking them to identify any same or similar organizations that offered the same services provided to the Town of Plaistow. . The application (with all questions answered) along with the organizations financial statements and the services provided to Plaistow year to date are in the binder that is held by L. Sadewicz in her office.

N. Bouchard asked how the different agencies would have the knowledge of what other agencies do in order to accurately answer the question on the application. L. Sadewicz explained that the non-profit organizations in the area all work very closely together in an effort to present a wide range of services and to meet the needs of the residents. He explained that the concern of paying two organizations for the same services has been voiced in the past. L. Sadewicz explained that there are a couple of organizations that offer similar services that we fund. However, she explained that this is because they generally cater to different areas or offer a similar service but in a different type of setting which may work for one type of individual but not another.

All agencies are requesting level funding except for Rockingham Visiting Nurses as explained above. The agencies requesting funding are:

- Family Mediation
- Rockingham Community Action Program
- Sexual Assault support
- Crisis Pregnancy Center
- A Safe Place
- Child Advocacy Center
- Center for Life Management
- Sad Café
- Retired Senior Volunteer Programs
- Great Salem Caregivers
- Vic Geary Center
- Lamprey Health
- SeaCare Health
- Rockingham Nutrition & Meals on Wheels
- Community Health Services
- Child and Family Services

N. Morin requested correction to description for Rockingham Nutrition & Meals on Wheels.

N. Morin questioned Sad Café location. L. Sadewicz noted that they were not able to secure the new location in Kingston and that they are now looking for a new location in Plaistow.

The overall budget has reduced from \$74,122 in the 2011 budget to \$65,122 in the 2012 budget.

***Motion by N. Morin to take under advisement the Human Services budget in the amount of \$65,122.***

***2<sup>nd</sup> by J Ingerson***

***Vote: 7-0-1***

***Abstention B. Sadewicz***

***Motion passes***

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#### 4250 - RECREATION – Carli Sarty

10-110 Director Salary is level funded

10-120 Part-time requested increase of \$3,720. The recreation commission is looking to add back two counselors positions based on enrollment and the need to have a more clearly defined separation of the different age groups and they would like to have an assistant director for both of those age groups. N Morin asked what that age break would be. Carli suggested that the break may be somewhere between the age of 9 and 10;

10-140 Overtime is level funded

10-291 Uniforms is increased by \$200 because the cost of cotton. N. Morin stated that it would be expected to be higher because of the additional counselors, but Carli stated that they had already had enough money to cover the additional uniforms if the cost of cotton had not increased so much;

10-341 Telephone is increased by \$1,400 because both the REC Director and Summer Rec Director now carry Blackberries;

10-410 Electric @ Fields is level funded;

10-500 Director Training is increased by \$65 for membership in the NHRPA;

10-610 Supplies and Equipment is decreased because of the purchases made in 2011. 2012 requests include 4 picnic tables, a new printer and 2 basketball hoop systems. M. Sumner asked about basketball hoops. Carli explained that the old hoop systems are so old that they no longer have any noise buffer;

10-625 Postage is level funded;

10-630 Equipment Maintenance is level funded;

10-650 Groundskeeping is level funded;

10-801 Mileage and Reimbursement is level funded;

10-810 Summer Rec Program is increased by \$5,000. This is due to the cost of tent rentals. A warrant article will be presented however until the shelter is in place tent rentals are necessary. It cannot be assumed that the warrant article will pass and therefore the funding for the tent rental must be put into the budget. Should the warrant article pass for Shelter, the unexpended funds will return to the general fund at year end. The \$5,000 includes a \$700 discount;

20-801 Summer Transportation is level funded;

20-840 Community Trips is reduced by \$500. Due to the economy, any community trips planned at this time will be low cost trips;

20-841 Community Transportation is level funded;

20-854 Plaistow Pride is level funded;

20-856 Summer Concerts is increased by \$480 to cover the cost of the portable toilets for the Wednesday evening concerts;

20-858 Senior Trips is level funded;  
20-859 Senior Transportation is level funded;  
20-860 Special events is increased by \$380. These are free events for the community;  
20-861 Baseball is level funded;  
20-863 Little League is level funded;  
20-864 Youth Basketball is level funded;  
20-865 Softball is level funded;  
20-870 Youth Disbursements is level funded;  
20-871 Miscellaneous Town Events is level funded;  
20-872 Umpires Baseball/Softball is level funded. There was going to be a slight reduction but because it now includes Basketball referees it is level funded;  
20-876 Holiday Event is level funded

Overall budget has increased by \$6,927 from 2011 funding at \$203,872 to 2012 funding at \$210,799.

T. Holt asked how much is purchased for the hats and t-shirts throughout the season. Carli explained that this covers all the different sports. A conversation regarding uniforms and t-shirts followed. J. Sherman explained that the cost of the shirts are covered in the registration of the sport/activity.

J. Ingerson spoke of the increase of the program. Carli noted that there has been a 500% increased in participation over 9 years.

J. Sherman noted that people are looking for these types of low cost/no cost events for their family. He noted that along with the expenditures going up the revenues are also going up.

M. Sumner mentioned that although the participation level has increased the expenditures have not increased at that same speed.

Carli then noted some of the revenues received and spoke of some of the new programs which have been covered under the Rec revolving fund. She also spoke of the different programs offered to the Seniors. M. Sumner offered her assistance if Carli were interested in doing a Fraud program for the seniors.

Carli also spoke of the community service programs that are performed by the Rec program, i.e. Fill a backpack.

***Motion by B. Sadewicz to take under advisement the Recreation budget in the amount of \$210,799.***

***2<sup>nd</sup> by T. Holt***

***Vote: 8-0-0***

***Motion passes.***

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Committee reports: M. Sumner read a report from G. Hamel regarding the recycling committee.

### **UPDATE FROM FINANCE DIRECTOR**

Finance Director mentioned that Sean will be returning and they will be reviewing the budget for possible revisions/reconsiderations. J. Sherman reminded about the highway plowing average over the past 5 years.

M. Sumner and members of the committee discussed the power outage during the recent snowstorm. There was also discussions regarding warming centers and availability of different facilities.

J. Sherman also noted that there was a new cable program regarding the new Kennel. The relation to the snowstorm is that this will give people who need to evacuate for the snowstorm will now do so if there is a way for their pets to be cared for.

### **OLD BUSINESS**

J. Ingerson noted they are still waiting for a nameplate for A. Riccio.

### **NEW BUSINESS:**

None.

Meeting adjourned at 7:35 pm.

Respectfully Submitted,  
Janet Gallant