

Budget Committee
January 18, 2018
FINAL

Roll Call:

Ann Bond
Clint Hanson-School Board Alternate Representative
David Doherty-School Board Representative
Mark LePage-Chairperson
Brian Seaworth
Marie Chouinard
Mike Connor
Peter Gagy
Tina Courtemanche-Selectman Representative
Karen Yeaton
Gerry Fleury-Vice Chairperson

Call to Order: 630pm

Minutes:

Motion to accept the minutes as presented made by Tina Courtemanche. Motion seconded by Marie Chouinard. A sheet of grammatical adjustments were presented. Motion to accept the minutes as amended passed 10-0.

School Budget Continued:

Warrant Articles and MS 27 are not completed as of yet. Amber Wheeler stated she would have the estimated MS27 for the next meeting.

Tina Courtemanche requested to know if the state aid per student was reduced. Amber Wheeler stated that she didn't believe that it had. In addition, it was asked whether Medicaid was reduced. Patty Sherman stated that we get reimbursed for half of the cost, and this is based on student needs and services delivered.

Gerry Fleury requested to know if the cuts were a onetime drop or if this would be more permanent. Patty Sherman stated this is hard to tell however it is known that whatever is cut cannot come back right away if not at all.

Karen Yeaton expressed her concern with a few items in regards to the school budget.

1. The Balance of Spending versus Revenue is concerning. Over the past three years there has been a 12% decrease in revenue however over the same period of time there has only been a 3% decrease in spending. Is there a plan to align the two?
2. It appears there are increases in some non-discretionary line items. Is there a way all of the lines can be revisited and see if additional funds can be cut?
3. The average value of surplus over the past years is \$447,000. Would like to see a tighter budget with the surplus amount reduced.

Ann Bond requested to know why the Paraprofessional Lines were moved from the regular budget lines to the special education budget lines. Ms. Sherman stated that these paraprofessionals already worked in the school system and children moved into the district that needed assistance.

Marie Chouinard requested to know if the numbers of the Honeywell Project were in. Ms. Wheeler stated that she has completed the breakdown however would like to review one more time before presenting.

Town Budget:

David Jodoin was present to review the MS737 and the Warrant Articles. A brief discussion on the warrant articles and the road project ensued followed by the voting by the Budget Committee. The vote is as follows:

ARTICLE 3 - To see if the Town will vote to raise and appropriate the sum of \$1,200,000 for the Roadway Improvement and reconstruction project for the following streets; Upper Beacon Hill; East Meadow and East View, and to authorize the issuance of not more than \$1,200,000 of bonds or notes in accordance with the provisions of the Municipal Finance Act (RSA 33) and to authorize the Selectmen to issue and negotiate such bonds or notes and to determine the interest thereon; (2/3 ballot vote required)

Budget Committee Vote 8-0-1 (Brian Seaworth Abstained) Passed

ARTICLE 4 - To see if the Town will vote to raise and appropriate the sum of \$466,000 to be deposited into the following Capital Reserve Funds established as indicated below:

Town Equipment Capital Reserve Fund	\$200,000
Police Cruiser Capital Reserve Fund	\$ 55,000
Municipal Facilities Capital Reserve Fund	\$ 10,000
Fire Major Equipment Capital Reserve Fund	\$135,000
Fire Small Equipment Capital Reserve Fund	\$ 10,000
Police Small Equipment Capital Reserve Fund	\$ 13,500
Revaluation Capital Reserve Fund	\$ 32,500
Cemetery Capital Reserve Fund	\$ 10,000

\$466,000

Budget Committee Votes 9-0

Passed

ARTICLE 5 – To see if the Town will vote to raise and appropriate the sum of \$14,000 to purchase a new snow blower attachment for the Trackless machine (which is used to plow the sidewalks) and to authorize the withdrawal of a sum not to exceed \$14,000 from the Town Equipment Capital Reserve Fund.

Budget Committee vote 9-0

Passed

ARTICLE 6 – To see if the Town will vote to raise and appropriate the sum of \$4,709 to purchase a Box Plow attachment for Public Works and to authorize the withdrawal of a sum not to exceed \$4,709 from the Town Equipment Capital Reserve Fund.

Budget Committee vote 9-0

Passed

ARTICLE 7 - To see if the Town will vote to raise and appropriate the sum of \$45,859 for the purpose of purchasing a new Police vehicle and related equipment and to authorize the withdrawal of a sum not to exceed \$45,859 from the Police Cruiser Replacement Capital Reserve Fund.

Budget Committee vote 9-0

Passed

ARTICLE 8 – To see if the Town will vote to discontinue the Soucook River Tax Increment Financing District that was created by Town Meeting vote in March of 2005 per RSA 162-K. If approved all funding which is currently set at 35% of the tax revenues will now revert to the Town General Fund. All future debt will now be the obligation of the Town and paid through its General Fund.

Budget Committee vote 9-0

Passed

ARTICLE 9 – To see if the Town will vote to allow KENO within the Town pursuant to the provisions of NH RSA 284:41 through 51.

ARTICLE 10 – To see if the Town will vote to raise and appropriate the Budget Committee's recommended amount of \$8,598,215 for the 2018 municipal operating budget, not including appropriations by special warrant articles and other appropriations voted separately.

Budget Committee vote 9-0

Passed

ARTICLE 11 - To transact any other business that may legally come before said meeting.

Motion to adjourn made by Gerry Fleury. Motion seconded by Clint Hanson. Motion passed at 7:40pm