

**2012 Budget Public Hearing
School and Town – Town Hall
Saturday, February 11, 2012**

Chairman of the Budget Committee, John Lamson, called the meeting to order at 1:00pm.

Present: Chr. Lamson, VC Gail Klanchesser, Gail Pare, Liz Taccetta, Sandra Sweeney, School Board Representative Dave Mueller, Selectmen's Representative Jack O'Reilly. Also present were Selectmen's Chairman Cosmas Iocovozzi, Jim Katkin and George Cushing of SAU 50 along with School Board member Deirdre Link and Principal Dennis Mayo, Police Chief Jon Tretter with Commissioners Doug Ross and Jack Hoyt, Langdon Library Trustees Steve Bush, Lee Lamson, and Melissa Prefontaine, Sewer Commissioners George Fletcher and Skip Cole, Conservation Commission Chairman Justin Richardson, Municipal Treasurer Luanne O'Reilly, Moderator Ruth Fletcher, Jan Stuart, Jim Weiner, John Klanchesser, Cliff Abbott, Bill Sweeney, Bob Krasko of Greenland, Administrative Assistant Beatrice Marconi and various members of the public.

Minute Approval: January 25, 2012. ***S. Sweeney moved to accept as written. Seconded by G. Pare. Motion pass 6-0-1 with VC G. Klanchesser abstaining.***

Chr. Lamson declared the school portion of the public hearing open at 1:04pm. G. Pare moved to recommend \$ 1,865,294 for the 2012 school budget. S. Sweeney seconded. Jim Katkin gave a brief overview stating that although the budget had decreased by \$14,950, due to the change in revenue, the town would be looking at approximately a 5 cent increase on the rate. He went on to explain health insurance was up 7.3, tuition up just under \$20,000, NH Retirement increased by \$12,696 and they added an aide at the cost of \$17,838. 38 Elementary students, 16 attending the Middle School and 27 at the High School level. Jim ended his presentation by stating how level the school budget has been over the past 5 years.

Hearing no questions or comments from the audience, ***Chr. Lamson declared the school portion of the public hearing closed at 1:11pm.*** He went on to state that the budget committee tentatively recommended their numbers through the process. G. Pare thanked the school board for their efforts and good job.

Chr. Lamson called for the vote of the budget committee to recommend \$1,865,264 for the school. Motion passed 7-0.

Short Break while the MS 27 was signed

At 1:21pm, Chr. Lamson called the meeting back to order.

L. Taccetta moved to recommend the town budget of \$ 6,163,488. Seconded by S. Sweeney with Chr. Lamson opening up the public hearing.

Chr. Lamson spoke of the communications tower grant in the amount of \$72,000 along with the HDC grant whereas both will be reimbursed back to the town. He spoke of costs beyond the town's control that increased such as NH retirement. He went on to discuss the health care plan shift to a Comp2500 which reduced the premium costs while utilizing a much higher deductible. For the town to recognize a savings, it is weighing on Article 6 passing creating a fund to supplement the deductible. J. O'Reilly continued by stating new hires coming on board May1 and after will now be contributing 10% to the monthly premium.

Chr. Lamson gave an overview of various departmental budgets in the general government section justifying the reason for the change.

J. O'Reilly spoke of the energy audits and the insulation project just completed at Town Hall with the Police and Fire Departments also getting audited.

Recreation is up due to the Youth program. Families contribute a portion of the costs. The movie ticket offering under recreation is a wash. Folks wanting to go to the theater can pay \$6.50 per ticket and get in at a reduced rate.

The Library usage is up and their budget is higher due to the director going full time. With that, come benefits. Library Trustee Steve Bush spoke of the survey with the results calling for more hours. You'll find the Langdon Library open on Wednesday evenings to coincide with the transfer station being open.

Chr. Lamson thanked the committees, commissions, boards and department heads for bringing forth realistic budget requests. He went on to state that if a department runs into something unexpected, they generally can rely on the Selectmen to work with them to cover any justifiable shortage.

Police Chief Jon Tretter spoke to the need of Tasers. To outfit the entire department, it would cost approximately \$12,000. He felt comfortable supplying his on duty people which will cost \$4800. Therefore, he asked the budget committee to consider increasing their recommended budget by that amount. There was some discussion regarding the need, the chances of injury, etc. Chief Tretter explained with the recent crimes at banks and malls, it is much more desirable to taser someone than to shoot that person. The Police Department's new bottom line will reflect \$1,345,780 if passed. The department has a strict protocol and philosophy on usage, as it does on all uses of force with reports needed to be filed. The chief hopes to acquire 25' range tasers. Both John Klanchesser and Bob Krasko spoke of the benefit as did Commissioner Doug Ross.

Hearing no further questions, ***Chr. Lamson called the public hearing for the town budget closed.*** The budget committee then voted on each department.

General Government \$ 1,879,048 ***Motion passed 7-0***

Planning Board \$ 161,247 ***Motion passed 7-0***

Cemetery \$ 20,450 ***Motion passed 7-0***

G. Pare moved to increase the Police Departments original request by \$4,800 to include the cost for tasers-seconded by Dave Mueller)

Police Department ***\$1,345,780*** ***Motion and amendment passed 7-0***

Fire Department \$ 1,351,124 ***Motion passed 7-0***

Highway Department \$ 473,325 ***Motion passed 7-0***

Sewer Commission \$ 717,547 amended to \$ 720,842 ***Motion passed 7-0***

Chairman of the Sewer Commission George Fletcher asked to speak and requested that \$ 3,295 be added back into their budget as it was cut by that amount by the Board of Selectmen. J. O'Reilly spoke on behalf of the Selectmen and asked the Sewer Comm. Chairman if the request for restoring the funds the Selectmen had cut had been voted on by a majority of the Commissioners. He stated that it had. J. O'Reilly then stated he felt the differences had been resolved but if more problems arise, the board can address them at that time. He stated the Selectmen had no objections to this change.

Recreation \$47,850 ***Motion passed 7-0***

Library \$ 134,516 ***Motion passed 7-0***

Historic District Commission \$ 22,150 ***Motion passed 7-0***

Conservation Commission \$ 15,251 ***Motion passed 7-0***

Bringing the new recommended 2012 budget amount to \$ 6,171,583

Chr. Lamson called for a short break at 2:12pm calling it back to order at 2:21pm and opening up the public hearing once again to discuss the warrant articles.

Chr. Lamson explained that there was a \$6,100 difference between this year's money articles and last.

ARTICLE 6: To see if the Town will vote to establish an Expendable Trust Fund under the provisions of RSA 31:19-a to be known as the Health Plan Deductible Supplement Fund and to

raise and appropriate Fifty Thousand Dollars (\$50,000). The purpose of this fund is for the Town's portion of annual contribution to the deductible with the conversion to Comp2500 plan after

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employee contribution total is met – and to appoint the Selectmen as agents. This is in addition to the town's operating budget. THIS ARTICLE IS RECOMMENDED BY THE SELECTMEN (3-0)

Jim Weiner spoke of the public sector's experience with higher deductible plans, their costs and the savings. The budget committee voted to recommend 7-0

ARTICLE 7: To see what sum the municipality will vote to raise and appropriate for the operating budget. The Budget Committee recommends Six Million One Hundred Seventy One Thousand Five Hundred and Eighty Three Dollars (\$6,171,583) the Board of Selectmen recommends Six Million One Hundred Fifty Six Thousand and Eighty Eight Dollars (\$6,156,088). This article does not include appropriations voted in other warrant articles. *So voted on earlier*

ARTICLE 8: To see if the Town will vote to raise and appropriate the sum of *Five Thousand Dollars* (\$5,000) to be placed in the existing Capital Reserve Fund under the provisions of RSA 35:1 which was established to fund capital improvements for the Cemetery. THIS ARTICLE IS RECOMMENDED BY THE SELECTMEN (3-0) **The budget committee voted to recommend 7-0**

ARTICLE 9: To see if the Town will raise and appropriate the sum Seven Thousand Dollars (\$7,000) to be placed in the existing Capital Reserve Fund under the provisions of RSA 35:1 for the purpose of funding Newington's Tri-Centennial Celebration and affiliated costs. THIS ARTICLE IS RECOMMENDED BY THE SELECTMEN (3-0) *J.O'Reilly noted that with the celebration in 2013, this was the last year to raise funds via an article to the warrant. The budget committee voted to recommend 7-0*

ARTICLE 10: To see if the Town will vote to raise and appropriate the sum of *Twenty Five Thousand Dollars* (\$25,000) to be placed in the existing Conservation ~~Eserow~~ Fund established in accordance with RSA 36-A:5 to be used for expenses associated with the purchase of Conservation Land and open space, easements, wetlands, and other land management acquisitions. THIS ARTICLE IS RECOMMENDED BY THE SELECTMEN (3-0) *J. Richardson spoke to the wording of this article and how the RSA governs it's usage. The AA will look into the verbiage and will remove the word Escrow if it shouldn't be there. The budget committee voted to recommend 7-0*

Article #11 - Non Money Article

ARTICLE 12: To see if the Town will vote to raise and appropriate the sum of *Thirty Five Thousand Dollars* (\$35,000) to be placed in the existing Capital Reserve Fund under the provisions of RSA 35:1 for the Replacement and/or Repair of Vehicles Operated by the Fire Department. THIS ARTICLE IS RECOMMENDED BY THE SELECTMEN (3-0) **The budget committee voted to recommend 7-0**

ARTICLE 13: To see if the Town will vote to raise and appropriate the sum of *Thirty Five Thousand Dollars* (\$35,000) to be placed in the existing Capital Reserve Fund under provisions of RSA 35:1 for the Replacement of the Town Ambulance and any Major Medical Equipment. THIS ARTICLE IS RECOMMENDED BY THE SELECTMEN (3-0) *The town will be needing a new ambulance in 2013. The budget committee voted to recommend 7-0*

ARTICLE 14: To see if the Town will vote to raise and appropriate the sum of Fifteen Thousand Dollars (\$15,000) to be added to our existing Capital Reserve Fund under the provisions of RSA 35:1 for the purpose of Replacement and/or Major Repairs of Vehicles and equipment operated by
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the Highway Department. THIS ARTICLE IS RECOMMENDED BY THE SELECTMEN (3-0) **The budget committee voted to recommend 7-0**

ARTICLE 15: To see if the Town shall vote to raise and appropriate the sum of Twenty Thousand Dollars (\$20,000) to be placed in the existing Capital Reserve Fund under the provisions of RSA 35:1 known as the Major Road Work Fund which was established for the purpose of funding major improvements to roadways. THIS ARTICLE IS RECOMMENDED BY THE SELECTMEN (3-0) *J. O'Reilly noted with the State wanting the town to take over Woodbury Avenue in the next 5 or 6 years, this Article is important to fund. Chr. Lamson went on to state how fortunate Newington is compared to other communities with road maintenance costs. Chr. Iocovozzi said that this capital reserve was established to cover problem roads, beyond those scheduled for work.* **The budget committee voted to recommend 7-0**

ARTICLE 16: To see if the Town will vote to raise and appropriate the sum of Five Thousand Dollars (\$5,000) to be placed in the existing Capital Reserve Fund known as the Police Dept Radio/Electronics Fund established in 1998 *(and amended)* under the provisions of RSA 35:1, which was established for the purpose of purchasing, replacement or repair of needed electronics and or communication devices **and** to clarify that the Board of Selectmen are named agents to expend. THIS ARTICLE IS RECOMMENDED BY THE SELECTMEN (3-0) **The budget committee voted to recommend 7-0**

ARTICLE 17: To see if the Town shall vote to raise and appropriate the sum of Fifty Thousand Dollars (\$50,000) to be added to the existing Capital Reserve Fund under the provisions of RSA 35:1 known as the Langdon Library Building Fund with the Library Trustees as agents. THIS ARTICLE IS RECOMMENDED BY THE SELECTMEN (3-0) *Trustee Melissa Prefontaine would like to get the public involved in the planning process. She stated that the Trustees continue to work on the project with structural engineers inspecting the building. They also continue to address existing issues. There is currently no plan in place. It was suggested that a time line be established and a range for costs. J'O'Reilly noted the process to change the purpose of the existing capital reserve if necessary.* **The budget committee voted to recommend 7-0**

ARTICLE 18: To see if the town will vote to establish a Capital Reserve under the provisions of RSA 35:1 for the purpose of construction and or improvements and their affiliated costs to the Stone School and to raise and appropriate the sum of Fifteen Thousand Dollars (\$15,000) to be placed in this fund to be known as the Stone School Fund and to name the Selectmen as agents to expend from this account. This is in addition to the operating budget. THIS ARTICLE IS RECOMMENDED BY THE SELECTMEN (3-0) *R. Fletcher asked how much money had been spent on the Stone School since given to the Town. J. O'Reilly stated a minimum, however we had fuel tanks removed, stone work and miscellaneous small items. J. Richardson noted that he read one of the old town reports that described the poor condition of the building back in the early 50s. He also added the town consider a long term lease situation as he couldn't see the need for yet another building. Chr. Iocovozzi stated that the value was in the land and the town did not want the Air Force putting something active in the building. G. Pare reminded people about the existence of the Austin Report on the Stone school.* **The budget committee voted to recommend 7-0**

ARTICLE 19: To see if the Town will vote to raise and appropriate the sum of Five Thousand Dollars (\$5,000) under the provisions of RSA 35:1 to be placed in the existing Capital Reserve known as the Recreation Facilities & Equipment Fund. THIS ARTICLE IS RECOMMENDED BY THE SELECTMEN (3-0) *VC G. Klanchesser questioned the title and felt it should be addressing*
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Recreation Area Maintenance & Equipment. The AA will look into the fund title and correct if necessary. The budget committee voted to recommend 7-0

ARTICLE 20: To see if the Town will vote to establish a Capital Reserve Fund under the provisions of RSA 35:1 and to raise and appropriate the sum of *Fifteen Thousand Dollars* (\$15,000) to be known as the Fox Point Residence Fund and to further name the selectmen as agents to expend from this fund. The purpose of this fund will be for construction and/or improvements to the Residence at Fox Point and affiliated costs. This is in addition to the operating budget . THIS ARTICLE IS RECOMMENDED BY THE SELECTMEN (3-0) *J. O'Reilly spoke of the public's call a few years ago to keep the building and to keep it occupied as a presence meant a lot to the Fox Point users. It was formerly a game room and is the last of what is left of the Woodbury Mansion. R. Fletcher asked if the rental income goes into a maintenance account or general fund. J. O'Reilly noted it goes into the general fund but to direct money to a specific purpose, you need a special warrant article and town approval. She felt revenue generated from a specific source should go directly back to upkeep and maintenance of that source such as the ambulance. Chr. Iocovozzi stated that it would not be necessary to set up another fund for a specific purpose as then the town is governed on just how to use those funds. Cos felt if you have revenue coming in, it is a better business plan to have it available for use to the item that needs it. The budget committee voted to recommend 6-1. D. Mueller voting against.*

ARTICLE 21: To see if the Town will vote to raise and appropriate the sum of *Five Thousand Dollars* (\$5,000) to be placed in the existing Expendable Trust Fund under the provisions of RSA 31:19-a for the purpose of payments of Severance to Town Employees in accordance with the Town's Personnel Policy. THIS ARTICLE IS RECOMMENDED BY THE SELECTMEN (3-0) **The budget committee voted to recommend 7-0**

ARTICLE 22: To see if the town will vote to raise and appropriate the sum of Fifteen Thousand Dollars (\$15,000) under the provisions of RSA 35:1 to be added to the existing Fox Point Pavilion Capital Reserve. THIS ARTICLE IS RECOMMENDED BY THE SELECTMEN (3-0). **The budget committee voted to recommend 7-0**

At 3:15, after hearing no further questions or comments, *Chairman Lamson closed the public hearing on the Warrant Articles and adjourned the meeting.*

Respectfully Submitted,

Beatrice Marconi
Administrative Assistant