

B U D G E T C O M M I T T E E
P U B L I C M E E T I N G M I N U T E S
J a n u a r y 2 1 st , 2 0 0 9

A business meeting of the New Durham Budget Committee was called to order at 6:34 PM in the Town Hall located off Main Street.

Present:

Cecile Chase, Budget Committee Chairperson
Ann Brady Budget Committee member
Lois Parker, Budget Committee member
Tom Goss, Budget Committee member
Dean Stimpson, Budget Committee member

Excused Absences:

David Curry, Budget Committee Member
Peter Rhoades, Selectmen's Representative to the Committee

Also Present:

April Whittaker, Town Administrator
Vickie Blackden, Financial Assistant
Christopher LaPierre, CCVD Commissioner

Approval of Minutes:

Motion Dean Stimpson, second Tom Goss to approve the minutes of Jan 14th, 2009 as written. Vote was unanimous with Ann Brady abstaining.

Copple Crown Village District:

Chris LaPierre presented the revised budget for Copple Crown. He explained the budget was approximately \$6,000 less than last year. It went from \$92,175 to \$86,175. There is an increase for executive from \$4,925 to \$5425. There was an increase in insurance from \$2100 to \$2300. Highways & Streets was reduced from \$15,400 to \$15,000 due to the decrease in gas prices. Water services has increased from \$14,000 to \$15,000 to cover the cost of water testing at the treatment center. Chris LaPierre stated he is looking into taking a course to become a certified public water operator so that the District can do its own water testing. The District will be increasing the water bills from \$250 to \$300. Buildings has increased from \$7200 to \$17,000 which will be covered through the unreserved capital funds. The increase is to cover the cost of building a garage to house the plow truck. The total operating budget comes to \$116,725. There is a special warrant article to place \$1,000 a year into a capital reserve to cover the cost of uranium treatment. The District receives revenue for cell towers in the amount of \$3,600 a year

April Whittaker expressed her thanks to Chris LaPierre for all of his hard work on behalf of the Copple Crown Village District.

Motion Ann Brady, second Dean Stimpson to approve Copple Crown Village District budget at \$86,175. The motion was amended to state total appropriations recommended \$117,725 with offsetting revenue of \$31,550 for a total amount to be raised to \$86,175. Vote was unanimous.

April Whittaker updated the Committee on decisions by the Board of Selectmen. She explained that the Selectmen have reviewed the Capital Reserves budget and made significant cuts. They will be meeting on January 26th to finish their review of the budget.

April Whittaker passed out handouts showing the estimated tax rate for this year (see attached). In order to keep the tax rate the same as last year another \$337,526 needs to be cut from the budget. She also gave the members handouts on NH Roads & Bridges and on Highway Block Grants (See Attached).

The Budget Committee members then reviewed each account to see where cuts might be made. The list of recommended cuts to the Board of Selectmen include:

- Acct 4140 Elections & Registrations – Election Booths \$ 403.00
- Acct 4191 Planning Board – Contracted Services 3500.00
- GIS Software 750.00
- Acct 4194 Solid Waste Management – Maintenance 3500.00
- Highway Building Maintenance 10000.00
- Police Building Maintenance 5000.00
- Acct 4199 Other General Government–Town Engineering 5000.00
- Acct 4210 Police – Overtime 10280.00
- Acct 4220 Fire – FD Equipment-Master Stream 2800.00
- Rehab/Decon Tent 790.00
- Mule Lift Kit 1800.00
- Acct 4312 Highways & Streets – The Committee is requesting that Road Agent, Mark Fuller review this account and make recommendations of possible cuts to this budget without jeopardizing public safety. They are asking that he try to cut the budget by \$60,000.
- Acct 4319 Equipment Mechanic – The Committee would like Mark Fuller to make recommendations for this account also.

- Acct 4324 Solid Waste Disposal – overtime 2000.00
The Committee would like Mark Fuller’s recommendations on this account.
- Acct 4520 Parks & Recreation – The Committee would like a directive sent to the Recreation Commissioners and the Board of Selectmen to increase the fees charged to towns that use New Durham’s fields for their sports events.

This brings the total suggested cuts to \$45,823, plus the \$60,000 requested Mark Fuller cut, for an overall cut of \$105,823.

The next meeting will be held on February 4th, 2009 at 6:30 PM at the Town Hall.

Adjournment:

Motion Ann Brady, second Dean Stimpson, to adjourn. Vote was unanimous.

The meeting adjourned at 8:52 PM.

Respectfully submitted,

Laura Zuzgo

***Next Meeting: 6:30 PM Wednesday, February 4th, 2009
At the Town Hall.***