

FREMONT BUDGET COMMITTEE MEETING
Fremont Town Hall, Fremont, NH 03044
September 12, 2018
7PM

CALL TO ORDER

Chair Mary Anderson called the September 12, 2018 Budget Committee meeting to order with the Pledge of Allegiance at 7:03 PM at the Fremont Town Hall. Present were: Mary Anderson, Gene Cordes, Pat Martel, Joe Miccile, Josh Yokela and Brittany Thompson. Also present were Heidi Carlson, Allyn Hutton, Susan Penny, and Susan Perry.

APPROVAL OF MINUTES

Gene Cordes made a motion to approve the minutes of August 15, 2018. Joe Miccile seconded the motion. Motion passed 6:0.

SCHOOL BUDGET UPDATES/INFORMATION

School Superintendent Allyn Hutton and Business Administrator distributed and reviewed the following information:

1. MOU for Sanborn (addendum clarifies issues with contract)
2. Classroom sizes (9/1/18 Ellis enrollment was 406; on 9/1/17 it was 413 and ended at 424; last year's 8th grade class was 53 and this year there are 43 kindergarteners). NOTE: Ms. Penny will provide for the Budget Committee enrollment numbers for October 1st for as far back as the District has that data.
3. FY18 report to the DOE (revised vs. actual and adopted vs. actual expenses)
4. Fund balance to return for taxes (\$574,231.89)
5. This year's building improvements (including update of middle school bathrooms and counter top project which were funded by cutbacks made in the repair and building and repair and equipment lines)
6. Note: project bids were more than anticipated for the safety projects; \$50,000 was spent over the \$255,000 safety grant. The third phase includes access cards and panic buttons around February/March 2019, depending on the vendors. A suggestion was for a narrative description of the plan.
7. Note: there was installation of a new telephone system that includes a feature whereby locations of 911 calls in the building are displayed.
8. MS-25 that is filed with the Department of Revenue and Department of Education
9. Trust fund balances

There are efforts to reallocate money wherever possible and grants are continuing to be pursued. There was discussion about the logistics of holding a public hearing of the school budget like last year; the plan will be to hold the hearing at Town Hall on November 7th at 6:00 pm and the Budget Committee could meet afterwards at 7:00 pm. The Committee favored touring Ellis School to see the projects on October 17th and then meet in the Ellis Library afterwards.

There was discussion about propane heating cost; Ms. Penny noted that the building received a second order of propane in June so the year has begun with a full tank.

4550 LIBRARY BUDGET REQUEST – Library Director Eric Abney, and Trustees Cheryl Rowell and John Hennelly

Mr. Abney noted that the library budget is flat except for wages (2%) and physical plant. Of note:

1. The Aide position voted in 2018 is now budgeted for a full year.
2. Position vacancy: Children's Librarian (posted since spring).
3. Budget is up \$11,000 over last year, includes 2% wage increases and physical plant updates.
4. Bookmobile Wages are now part of the operating budget (was a Warrant Article in 2017) – anticipated the program will grow.
5. Fuel oil – 62% increase (5 furnaces need to be cleaned) – only building with oil heat. Locked in at \$2.79 now.
6. Maintenance includes building rot, door replacement, street sign replacement.
7. Interior maintenance will run over due to fire panel and smoke detector work this year – funding could be covered by not spending all of the exterior maintenance and doing it next year.
8. Budget Committee requested a prioritized list of necessary maintenance items in order to work with the Trustees to be proactive vs. reactive.
9. 2019 Exterior Maintenance plans include: unfinished projects, exterior doors/frames, 4 apple trees, drainage installation, mulch and painting.
10. Discussion included putting some money left at year-end into trust fund and some to taxpayers – have taxpayers vote vs. encumbering (via unreserved fund balance, Warrant Article vote).
11. Upcoming “community building” events include Fremont BBQ, scarecrow contest and Christmas event
12. Budget Committee concern included Department Heads worrying about running out of money if something comes up and they felt it was best to not wait until the end of the year to spend money (purchases should be made throughout the year instead for better budgeting).

Ms. Anderson suggested the following edits to the recommended budget: from \$1,368 to \$750 for Bookmobile Wages; from \$687 to \$150 for mileage reimbursement; and from \$9,880 to \$8,000 for Fuel Oil.

Pat Martel made a motion to recommend \$139,667 in line 4550 Library. Joe Miccile seconded the motion. Motion passed 6:0.

TOWN BUDGET REVIEWS

4141 ELECTION & REGISTRATION

The budget is down by half and includes 2% wage increase. There is only the Town/School election in 2019.

Joe Miccile made a motion to recommend the Selectmen's recommendation of \$7,281 in line 4141 Election and Registration. Brittany Thompson seconded the motion. Motion passed 6:0.

4215 AMBULANCE

The budget includes a multi-year contract with Raymond Ambulance, with a \$500 annual increase.

Josh Yokela made a motion to recommend the Selectmen's recommendation of \$9,500 in line 4215 Ambulance. Joe Miccile seconded the motion. Motion passed 6:0.

4415 HEALTH

The budget includes one new item, a small stipend for the Deputy Health Officer of \$125 stipend (addresses public health issues, attends public health meetings, etc.)

Joe Miccile made a motion to recommend the Selectmen's recommendation of \$875 in line 4415 Health. Josh Yokela seconded the motion. Motion passed 6:0.

4442 DIRECT ASSISTANCE

The only increase is \$50 in the Human Services Director salary line.

Pat Martel made a motion to recommend the Selectmen's recommendation of \$15,850 in line 4442 Direct Assistance. Brittany Thompson seconded the motion. Motion passed 6:0.

4583 PATRIOTIC PURPOSES

Increases include \$200 for community programs and \$175 in Veterans programs and letters (stamps). "Abraham Lincoln" will be at the 2019 Memorial Day services as it will be the 140th Memorial Day celebration in Fremont.

Brittany Thompson made a motion to recommend the Selectmen's recommendation of \$3,160 in line 4583 Patriotic Purposes. Josh Yokela seconded the motion. Motion passed 6:0.

4140 TOWN CLERK TAX COLLECTOR - TABLED

There was discussion about the hours covered in the TCX TC/Tax Salary line. Ms. Anderson stated that a citizen had brought this up as an issue. 25.5 hours/week had been proposed (this comes to \$26/hour). Three people now work in the office. The Budget Committee requested the hours worked per employee per week and the wage information (for Town Clerk/Tax Collector, Deputy and the Clerical position).

NEW BUDGETS CIRCULATED FOR REVIEW AND FUTURE DISCUSSION

4130 EXECUTIVE/SELECTMEN'S OFFICE

4152 REAPPRAISAL OF PROPERTY

4191 PLANNING AND ZONING (UPDATED EXPENSES/RECOMMENDATION ONLY)

4210 POLICE DEPARTMENT (UPDATED EXPENSES/RECOMMENDATION ONLY) – For review next week

4240 BUILDING INSPECTION

4414 ANIMAL CONTROL (UPDATED EXPENSES/RECOMMENDATION ONLY)

The priority of Department Head reviews include:

1. Fire Chief
2. Building Inspector
3. Road Agent

The School Department's DOE 25 and the Town's MS1 and MS434 have been submitted to appropriate State agencies in preparation for setting the tax rate.

NEXT MEETING DATE: SEPTEMBER 19, 2018 at 7:00 pm in the first floor meeting room at the Town Hall

ADJOURNMENT

Gene Cordes made a motion to adjourn at 9:00 pm. Brittany Thompson seconded the motion. Motion passed 6:0.

Respectfully submitted by Susan Perry, Secretary