

FREMONT BUDGET COMMITTEE MEETING
Fremont Town Hall, 295 Main Street, Fremont, NH 03044
October 24, 2018 at 7PM

CALL TO ORDER

Chair Mary Anderson called the October 24, 2018 Budget Committee meeting to order with the Pledge of Allegiance at 7:01 PM at the Fremont Town Hall. Present were: Mary Anderson, Mary Jo Holmes, Pat Martel, Joe Miccile, Brittany Thompson, and Josh Yokela. Also present were Gordon Muench, Heidi Carlson and Susan Perry – and those presenting budgets as noted herein.

APPROVAL OF MINUTES

Mary Jo Holmes made a motion to approve the minutes as amended of October 17, 2018. Pat Martel seconded the motion. Motion passed 6:0.

APPOINTMENTS**7:15 PM CONSERVATION COMMISSION (4610)**

Leanne Miner, Bill Knee and Rich Cooper from the Conservation Commission and Dennis Howland, Jack Karcz and Sam Harris from Open Space presented Budget 4610 – Conservation Commission. Their request of \$3,688 is similar to the 2017 budget and 2017 spent, though \$1,688 more than the 2018 budget. Increases include: documents budget to include new trail maps for kiosks (need to be UV ink to prevent rapid fading); training budget increase to allow for new volunteers and for annual training on new changes; ongoing and new Open Space trail infrastructure/maintenance; and additional clerical services to update/maintain the website for Open Space and Conservation Commission.

Also mentioned was the \$1million bond that was approved for land purchase, of which \$65,000 has been borrowed, leaving an “authorized unissued bond” of \$935,000. There was concern that, though it is law, an amount of this could be spent at any time without further voter action. Ms. Carlson will provide to the Board the original legal letter regarding this question, which has been posed by the Committee previously. Mr. Knee noted that the Commission has done its best to shift expense away from the Town (using matching grants, etc.) It was mentioned that Fremont owns approximately 700 acres of conservation land. They are requesting \$445 in the Conservation Projects line but estimate up to \$1,300 will be needed in 2019 for ongoing and new Open Space trail work including about \$800 for additional wayfinding signage. The balance would be taken from the existing Budget Residual Fund.

Josh Yokela made a motion to reduce the postage line from \$75 to \$1 and the copies/office supplies line from \$125 to \$75, based on history, bringing the total to \$3,564. Joe Miccile seconded the motion. Motion passed 5:1.

Brittany Thompson made a motion to approve the new budget number of \$3,564 for line 4610 Conservation Commission. Mary Jo Holmes seconded the motion. Motion failed 3:3.

Josh Yokela made a motion to reduce the document purchasing line from \$400 to \$250 (based on history). Joe Miccile seconded the motion. Motion failed 3:3.

Brittany Thompson made a motion to approve \$3,564 for line 4610 Conservation Commission. Joe Miccile seconded the motion. Motion passed 5:1 (nay, J. Yokela)

7:35 PM CEMETERY TRUSTEES (4195)

Cemetery Trustees Jeanne Nygren, Steve Harms and Matthew Thomas presented the Cemeteries (4195) budget. They explained that there is an increase in order to make up for years of not gradually increasing the budget and doing necessary cemetery upkeep. Carlson explained that the Superintendent’s job description has been written and many duties clarified. There is also a separation in 2019 of the supervisor’s hours from the regular mowing wages. The Superintendent has done the majority of mowing this year, but the goal would be to hire additional laborers for this. A helper was hired last August at a labor rate and there has not been enough time to do all necessary work. Two fall clean ups are planned, as well as expansion work at Leavitt Cemetery (wall removal, grading, water, tools, equipment, etc.) Inherent to cemetery work, more manual hours are necessary. It is not just up and down the rows cutting. Over the years, hours have not been well accounted for. There was discussion about

raising the lot price which is now \$300 each (a public hearing would be necessary) – of that, \$60 is the actual sale of the lot and \$240 goes into perpetual care (only a percentage of interest can be used on normal maintenance of the lot). There are about 600 available grave spots at Leavitt Cemetery and there are not any new lots for sale at Village Cemetery. There was discussion about trying to make this a two-year project so as not to put too much on taxpayers. Also discussed was doing a small expandable trust fund to set aside money (surplus) to build up and do work as time goes on.

8:05 PM PARKS & RECREATION (4520)

Ms. Carlson filled in for the Parks and Recreation Committee members (Nicole Cloutier, Jon Benson, Emily Clark and Rita Mudawar) to present the (4520) budget. She explained that, last year, the Director stepped down after being hired but that luckily another Director and Assistant Director stepped (two Ellis School teachers) stepped in to run the summer program. She noted that Ellis teachers do a very good job running the program and she hopes they will run it again next summer. Due to the later planning, there was less participation than in prior years and it did not quite balance fully with revenue (approximate \$1,400 as a result was funded by taxes). The budget includes a proposal for a 5 week program, as the teachers felt this was better, as well as having three field trips per week (to be less at school where children are the entire school year). The scope and nature of field trips in 2018 was new and different, and much less costly, and quite educational. The bus rental cost about \$210 each. The Assistant Director's Wages line also includes work done by a few helpers once a week or so.

A retiree has been hired to do grounds work twice a week and has been a help. There is no one consistently doing Play Group Movies/Outdoor Movies and the Play Group Supplies and Snacks line was increased based on monthly expenses, but it was a guess. The overall funds for outside groups was the same, just a different designation.

Based on history, Mary Jo Holmes made a motion, and Josh Yokela seconded, to reduce the PG Movies/Outdoor Movies to \$0 from \$50; the PG Supplies and Snacks line from \$798 to \$500; the Town Events Memorial Day line from \$500 to \$250; the Town Events Halloween line from \$600 to \$400; and the Field Maintenance Facilities and Grounds from \$15,326 to \$10,500.

Josh Yokela made a motion, and Pat Martel seconded, to reduce the Field Maintenance Tractor Maintenance line from \$2,100 to \$1,500; and the Field Maintenance Gravel and Loam line from \$1,000 to \$500.

Josh Yokela made a motion, and Mary Jo Holmes seconded, to reduce the Field Maintenance Fertilizer line from \$3,900 to \$3,500.

These cuts account for \$7,124, yielding a new total budget of \$48,739.

Mary Jo Holmes made a motion to recommend \$48,739 for line 4520 Parks & Recreation. Joe Miccile seconded the motion. Motion passed 5:1 (nay, B. Thompson)

TOWN BUDGET REVIEWS

Also provided were informational pages on:

4155 PERSONNEL ADMINISTRATION

4196 INSURANCE

4316 STREET LIGHTS

4323/4324 SOLID WASTE

2019 WARRANT

Updated budget sheets for the Police and Fire Rescue Departments

The 2018 tax rate has been set at \$29.40. Tax bills will be out shortly.

NEXT MEETING DATE: OCTOBER 31, 2018 at Town Hall Basement Meeting Room, 7PM

ADJOURNMENT

Mary Jo Holmes made a motion to adjourn at 9 PM. Joshua Yokela seconded the motion. Motion passed 8:0.

Respectfully submitted,

Susan Perry, Secretary