

Budget Committee Meeting

01/23/13

Attendance: Chairman, Donna Sargent, Jane terKuile, Jim Fitzpatrick, David Babson, Joe Goss, Marie McConarty, Robert Freeman, Selectmen's Representative; Tom Kondrat, West Ossipee Fire Precinct Representative, Martha B. Eldridge, Town Administrator, who recorded the minutes. Belinda Cullen and Lynne Parker were absent.

Chairman Sargent opened the Public Hearing at 6:30 pm.

Goss made a motion to approve the minutes of the 01-16-13 meeting. terKuile seconded. A unanimous vote was taken.

Sargent stated that the operating budget needs to be voted on tonight.

The Conservation Agent Budget in the amount of \$300.00 was presented. Goss made a motion to recommend this amount. McConarty seconded. A unanimous vote was taken. 6-0

The Board of Selectmen's Budget in the amount of \$16,364.00 was presented. Goss made a motion to recommend this amount. terKuile seconded. A unanimous vote was taken. 6-0

The Tax Collector/Town Clerk Budget was presented in the amount of \$262,875.00. A discussion took place in reference to the percentage of increase in this budget. Eldridge explained the increases in this budget. Goss made a motion to recommend this amount. terKuile seconded. The motion carried. 5-1

The Election Budget in the amount of \$3,915.00 was presented. Goss made a motion to recommend this amount. terKuile seconded. A unanimous vote was taken. 6-0

The Registration Budget in the amount of \$5,364.00 was presented. Goss made a motion to recommend this amount. terKuile seconded. A unanimous vote was taken. 6-0

The Treasurer's Budget in the amount of \$10,220.00 was presented. Goss made a motion to recommend this amount. terKuile seconded. A unanimous vote was taken. 6-0

The Selectmen's Office Budget in the amount of \$461,098.00 was presented. Goss made a motion to recommend this amount. Fitzpatrick seconded. The motion carried. 5-1

The Economic Development Budget in the amount of \$600.00 was presented. Fitzpatrick made a motion to recommend this amount. terKuile seconded. A unanimous vote was taken. 6-0

Selectman Freeman came in to the meeting at this time.

The Public Works Director's Budget in the amount of \$96,786.00 was presented. Fitzpatrick made a motion to recommend this amount. terKuile seconded. A unanimous vote was taken 7-0

The Legal Budget in the amount of \$30,000.00 was presented. Goss made a motion to recommend this amount. terKuile seconded. The motion carried. 6-1

The Planning Board Budget in the amount of \$11,203.00 was presented. Fitzpatrick made a motion to recommend this amount. terKuile seconded. The motion carried. 6-1

The Zoning Board of Adjustment Budget in the amount of \$3,643.00 was presented. Fitzpatrick made a motion to recommend this amount. terKuile seconded. A unanimous vote was taken. 7-0

The Government Building's Budget in the amount of \$221,260.00 was presented. Freeman made a motion to recommend this amount. Goss seconded. A unanimous vote was taken. 7-0

The Trustee of Trust Funds Budget in the amount of \$5,266.00 was presented. Goss made a motion to recommend this amount. terKuile seconded. A unanimous vote was taken. 7-0

The Cemeteries Trust Budget in the amount of \$25,954.00 was presented. Goss made a motion to recommend this amount. Fitzpatrick seconded. A unanimous vote was taken. 7-0

The Insurance Budget in the amount of \$143,193.00 was presented. Goss made a motion to recommend this amount. terKuile seconded. A unanimous vote was taken. 7-0

The Police Department's Budget in the amount of \$953,727.00 was presented. Freeman made a motion to recommend this amount. terKuile seconded. The motion carried. 5-2

The Police Department's Special Duty Budget in the amount of \$25,000.00 was presented. Fitzpatrick made a motion to recommend this amount. terKuile seconded. The motion carried. 6-1

The Dog Officer's Budget in the amount of \$12,587.00 was presented. Goss made a motion to reduce this budget to \$10,987.00. Fitzpatrick seconded. A unanimous vote was taken. 7-0

The Fire Warden's Budget in the amount of \$20,400.00 was presented. Fitzpatrick made a motion to recommend this amount. terKuile seconded. A unanimous vote was taken. 7-0

The Zoning Enforcement Officer's Budget in the amount of \$87,252.00 was presented. Fitzpatrick made a motion to recommend this amount. terKuile seconded. The motion carried. 6-1

The Highway Department's Budget in the amount of \$1,236,600.00 was presented. Goss made a motion to recommend this amount. terKuile seconded. The motion carried. 7-0

The Transfer Station Budget in the amount of \$440,450.00 was presented. Freeman made a motion to recommend this amount. Fitzpatrick seconded. A unanimous vote was taken. 7-0

The Emergency Management Budget in the amount of \$6,700.00 was presented. Goss made a motion to recommend this amount. terKuile seconded. A unanimous vote was taken. 7-0

The Welfare Department Budget in the amount of \$40,434.00 was presented. Goss made a motion to recommend this amount. terKuile seconded. A unanimous vote was taken. 7-0

The Recreation Department Budget in the amount of \$157,323.00 was presented. Goss made a motion to recommend this amount. Fitzpatrick seconded. A unanimous vote was taken. 7-0

The Library Budget in the amount of \$218,956.00 was presented. Freeman made a motion to recommend this amount. terKuile seconded. The motion carried. 5-2

The Patriotic Purposes Budget in the amount of \$1,338.00 was presented. Goss made a motion to recommend this amount. terKuile seconded. A unanimous vote was taken. 7-0

The Conservation Commission Budget in the amount of \$6,815.00 was presented. Freeman made a motion to recommend this amount. terKuile seconded. A unanimous vote was taken. 7-0

The Interest on the Line of Credit Budget in the amount of \$5,000.00 was presented. Goss made a motion to recommend this amount. terKuile seconded. A unanimous vote was taken. 7-0

The Ambulance Service Budget in the amount of \$199,992.00 was presented. Fitzpatrick made a motion to recommend this amount. Kondrat seconded. The motion carried 6-1

The Ossipee Lake Dam Authority Budget in the amount of \$8,338.00 was presented. terKuile made a motion to recommend this amount. McConarty seconded. A unanimous vote was taken. 7-0

The Water Department Budget in the amount of \$233,723.00 was presented. Goss made a motion to not recommend this amount. Babson seconded. A unanimous vote was taken. 6-1 abstained

The Sewer Department Budget in the amount of \$236,269.00 was presented. Goss made a motion to not recommend this amount. Babson seconded. A unanimous vote was taken. 6-1 abstained

Sargent stated that next week they will vote on the Warrant Articles.

Freeman made a motion to adjourn. Goss seconded. A unanimous vote was taken.

Adjourned at 8:45 PM.