

**HOPKINTON BUDGET COMMITTEE
HOPKINTON MIDDLE HIGH SCHOOL
PUBLIC HEARING
FEBRUARY 9, 2011
Approved March 9, 2011**

Members Present: Janet Krzyzaniak, Chairman; Tom O'Donnell, HVP Representative; Jim O'Brien, Selectman Representative; David Luneau, School Board Representative; Don Lane, Karen Irwin, Cameron Ford, David Lancaster, Tim Carney

Member Absent: Mark Hemmerlein, in his stead Bill Chapin

Others Present: Steve Chamberlin, Superintendent of Schools; Michelle Clark, Business Administrator; Neil Cass, Town Administrator

Janet Krzyzaniak opened the Budget Committee meeting at 6:15 PM with review the Hopkinton School District proposed HESS contract. David Luneau presented.

1. The HESS contract represents the pay increases for the Support Staff of the Hopkinton School District. This is a 2-year contract recently approved by the Hopkinton School Board. This collective bargaining agreement will be presented as a Warrant Article.

Presented will be:

2011 - 2012 \$38,012.00

2012 - 2013 \$37,245.00

Please note that on the warrant for 2011 - 2012 will be \$22,945.00. The balance would be the Evergreen Law, which is about \$14,000.00. This is already in the budget. This language in this contract includes the following: *Contracts are linked to student days

*Restructured reduction in force language to include an aggregate of seniority, credible overall educational experience, qualifications, and notations of performance on annual evaluations.

*Reduced requirements to make up of loss time due to unannounced delayed opening or early dismissal.

*A \$125.00 decrease in COLA (\$275.00 vs. \$400.00)

*Contains \$10,731.00 of costs due to reclassifying library assistant position (11-12)

*Contains \$5864.00 of costs due to reclassifying costs to library assistant position (12-13). Restructuring will be supported by a new title and job description. Total to the tax rate would be \$.03 per thousand. The question was asked if Evergreen was imbedded in this contract and David Luneau replied no. Also there is no change in the health insurance benefits.

At 6:30 PM Janet Krzyzaniak asked to begin the Hopkinton Budget Committee Public Hearing. First to present was the **Hopkinton Village Precinct**. Tom O'Donnell and John Wullenweber, Commissioner; represented the Precinct. Mr. Wullenweber reviewed the HVP proposed budget for 2011 -2012. Janet Krzyzaniak, Chairman stood and spoke to Mr. Wullenweber requesting that a Commissioner be present at future Hopkinton Budget committee meetings to represent and answer questions about their proposed budgets. The Budget committee had recommended the following line items be changed to \$0.00: 4130, 4135, 4194, 4199. The recommended changes are as a result of a lack of detailed explanations available. Mr. Wullenweber requested that these line items be put back to the amounts requested. The questioned was asked about "other general government". What does this include? Mr. Wullenweber responded that this line item is for the clock in the Church tower. It pays for someone to wind the clock, repairs and workman's comp to cover the person who winds the clock. Jim Brizzard asked this to the Budget Committee. Since the Budget Committee cut the budget of the HVP, to put this money back, did the Commissioner answer your questions? Janet Krzyzaniak responded yes.

Contoocook Village Precinct: William Chapin,Sr. - Commissioner
Estimated total tax to be raised for the CVP is \$109,000.00. A new water metering system is being proposed in this budget. Mr. Chapin said that this new system would give exact usage for each household. Thus increasing revenue. In 2-3 years a new filter plant will be proposed to the town. This new plant will double the capacity for water filtration. Richard Brandt asked if the lighting has been replaced. The answer was yes, with a yellow light. The pay off of the new lights will pay for themselves. Joy Bloomfield asked to have line item 4909 be explained.

This item is for the amount of \$320,000.00. Mr. Chapin explained that this money would be used for a consultant and the costs of the new water meters. Also, for expansion tanks in older homes. Ron Klemarczyk posed the following, "Has the precinct looked into a well to irrigate George's Park and the High School fields?" Mr. Chapin replied yes. Currently 3 wells are in place to water the Houston Fields.

Town of Hopkinton Budget - Jim O'Brien, Selectman representative

The tax rate for 2011 - 2012 will remain even. To help keep the tax rate down the Selectman chose to use some of the unreserved fund balance. Line items that have increased are the following:

- *Benefits for employees

- *Highway and streets - \$85,000.00 in increases in the paving line to begin "catch-up" where they are falling behind.

- *Bond Payments - \$167,000.00 to pay off the Bohanan Farm

The selectman is also requesting \$54,000.00 for a Generator. This generator would be located at the High School. This would make the High School an Emergency Shelter should the need arise. The Federal Government has a matching grant for this generator that the town is eligible for. Jim Brizzard asked if the Bohanan Bond was the lowest rate bond that the town owes. Jim O'Brien replied no. The selectmen voted to pay off one bond item in its entirety rather than a portion of another. Ron Klemarczyk asked why the library is so energy inefficient? Donna Dunlap, Director of the Hopkinton Town Library replied to Mr. Klemarczyk's question. The Library has had consultants come in to give recommendations in conserving energy. Insulation as been added with more to be put in place in the future. The Library has noticed a reduction in fuel by 25% due to the insulation. There is a system that is keeping the heat from going out of the cupola. There is also a very efficient floor heating system. Patrice Gerseny inquired about the Pay-By-Bag "Special Revenue Fund." Jim O'Brien replied that the revenue from this fund comes from the sale of the Green Trash bags. This revenue goes into a "locked box" and cannot be accessed until the next Town Meeting. At the meeting the town's people vote to use this revenue to offset the Transfer Station expenses. Rick Schaffer requested that the money that the Selectman cut from his budget be reinstated. Rick asked for Line Item 4220 -Call Aide that was cut by \$8400.00 be put back. This line is used for brush fires, a very labor-intensive job. Rick would

also like \$6300.00 put back in the line for Ambulance Overtime. Rick explained that he has to have the ambulance manned at all times. It would be very difficult to do this without this revenue. Ron Klemarczyk spoke in favor of returning the money for Call Aide. He stated that the state cut the budget for manning the fire towers. Look at it as an insurance policy incase something happens. Janet Krzyzaniak asked Barry Needleman if he would like to talk about the Library budget, he replied no, unless there were questions. Janet Krzyzaniak asked for questions, no replies.

Hopkinton School District Budget - David Luneau, School Board representative

Karen Irwin reviewed the reductions that are proposed by the Hopkinton Budget Committee for the school budget:

- *Reduction in Artist in Residence Program of \$2,700.00

- *Reduction of \$2,015.00 in supplies and equipment and \$24,806.00 in middle school athletics.

- *Reduction of \$2,015.00 in supplies and equipment for Speech and Psychologist.

- *Reduction of \$41,000.00 in technology.

- *Reduction of \$8,265.00 in Non-union wage increase and \$1,765.00 in supplies and equipment (Office of Superintendent).

Operating budget proposed is \$16,523,601.00, which is roughly a \$767,000 increase in the tax rate because of the increase in expenses and a reduction in revenues. This budget includes an increase in Health Benefits, the Districts contribution to the Retirement system; contracted salary increases to teaching staff. There will be a Warrant Article for the HESS collective bargaining agreement. This will include adjustment in pay to Library Assistants and salary increase for Support Staff. For the General Contingency Fund, a Warrant Article will recommend \$75,000.00 be put into this fund in case of emergency for the Retirement account. This because the School District is not sure of what the state will do at this time. Anything left in this account at the end of June 2012 is returned to the town. The School District is requesting \$25,000.00 be put into the Capital Reserve Fund for Health Insurance. This will bring this fund to \$50,000.00. This fund will be used to absorb the increase in health insurance. Then there is the Vehicle Capital Reserve Fund, which has \$25,000.00 in it currently. The

School District would like to add another \$25,000.00 to this fund. The School District currently owns 2 small buses and a maintenance van. All of which are "very tired" and experiencing disrepair. The revenue for the End of the Year Surplus for June 2010 was \$405,000.00. The estimated revenue for June 2011 is \$138,000.00 (tighter budgeting policy). The School District is experiencing a reduction in the State Adequacy Grant as well as a reduction in the State Property Tax by \$148,000.00. Hopefully, the state will consider reinstating this tax. Joy Bloomfield inquired about the 6 new Middle School sports (\$24,000.00) Currently, these sports are run by private organizations. These organizations are having difficulties getting other town teams to play their teams. The other town teams are school teams and not run by private organizations. By raising the athletic fees it would help to fund these 6 new teams. Joy asked if the transportation was included in this amount. The answer was in the affirmative. How about the equipment? The School District would receive the equipment from the private organizations. Dan Meserve commented that having these 6 new teams would improve the culture of sports. HYSA (Hopkinton Youth Sports Association) will continue to have purely recreational sport teams. Elaine Loft expressed her concern for the reduction of the Artist in Residence Program. This program has been in the Hopkinton School's for 20 years. The district receives equal amounts of revenue from the Government and local donors to help fund this program. Frank Davis expressed his concern for the reduction of funds for part-time employees at the Transfer Station. He requested the Budget Committee consider putting money (\$15,000.00) back into that fund to cover the extra work that needs to be done. Mr. Davis would also like to see the Town Report mailed to the citizens of Hopkinton/Contoocook like it was done in the past. Or maybe a flyer that gives the information about the budgets and warrant articles that will be presented at the meetings. Jim Brizzard inquired about the Technology budget. The \$41,000.00 cut, would it touch all students or a small few? David Luneau replied that it would affect a large number of students. This revenue was to support an Interactive White Board, laptops, desktops, and library media. Terry Quinn asked about the tax rate. What would it look like with the School District's proposed budget and the recommended budget of the Budget Committee?

School District' proposed budget: \$.99 per thousand

Budget Committee recommended budget: \$.80 per thousand

Janet Krzyzaniak, Chairman brought this portion of the Public Hearing to adjournment at 8:30 PM.

After a 10-minute recess, Janet Krzyzaniak opened the Budget Committee meeting.

Starting with the Hopkinton School District Budget:

Article II - To see if the School District will vote to raise and appropriate as an operating budget, the Budget Committee's recommended amount of \$16,407,437.00. David Luneau proposed that the Budget Committee reinstate the original amounts to the school budget. This proposed budget by the school district was \$16,523,601.00. David Lancaster made a motion for the school-operating budget to remain at \$16,407,437.00. He feels that the town should see the alternative. Cameron Ford second this motion. Jim O'Brien made a motion to amend the motion made by David Lancaster. Jim O'Brien would like the Artist in Residence program put back in the school budget. Don Lane second this motion. Janet Krzyzaniak, Chairman called for a vote: Don Lane, yes; Cameron Ford, no; David Lancaster, no; Tom O'Donnell, no; William Chapin, yes; David Luneau, yes; Jim O'Brien, yes; Tim Carney, yes; Karen Irwin, yes. The Amendment carries. Tim Carney made a motion to amend the Budget Committee's proposed budget by \$10,000.00. He suggested that this money be put back into the Technology line. Jim O'Brien second the motion. Janet Krzyzaniak, Chairman called for a vote: Don Lane, no; Cameron Ford, no; David Lancaster, yes; Tom O'Donnell, no; William Chapin, yes; David Luneau, yes; Jim O'Brien, yes; Tim Carney, yes; Karen Irwin, no. The Amendment carries, restoring \$10,000.00 to the Technology budget. Janet Krzyzaniak, Chairman called for a vote to Article II the operating budget of the Hopkinton School District as amended. The proposed budget by the Budget Committee of \$16,421,902.00. Jim O'Brien, yes; Tim Carney, yes; Karen Irwin, yes; Don Lane, yes; Cameron Ford, yes; David Lancaster, yes; Tom O'Donnell, yes; William Chapin, yes; David Luneau, no. The motion to accept Article II as proposed passed.

Article III - To see if the School District will vote to approve the cost items included in the Collective Bargaining Agreement reached between the Hopkinton School Board and the Hopkinton Educational Support Staff, which calls for the following increases in salaries and benefits at current staffing levels:

Fiscal Year	Estimated Increase
2011-2012	\$22,945
2012-2013	\$37,246

David Luneau made a motion to accept Article III. Tim Carney second the motion.

Janet Krzyzaniak, Chairman asked for a vote: Don Lane, yes; Cameron Ford, no; David Lancaster, Abstain; Tom O'Donnell, yes; William Chapin, yes; David Luneau, yes; Jim O'Brien, yes; Tim Carney, yes; Karen Irwin, yes.

The motion to accept Article III as proposed passed.

Article IV - To see if the School District will vote to raise and appropriate the sum of \$75,000 for the purpose of a General Contingency Fund to meet the cost of unanticipated expenses that may arise during the year and to expend said funds or to take any other action in relation thereto.

David Luneau made a motion to accept Article IV, David Lancaster second the motion. Janet Krzyzaniak, Chairman called for a vote: Don Lane, yes; Cameron Ford, yes; David Lancaster, yes; Tom O'Donnell, yes; William Chapin, no; David Luneau, yes; Jim O'Brien, yes; Tim Carney, yes; Karen Irwin, yes.

The motion to accept Article IV as proposed passed.

Article V and Article VI - To see if the School District will vote to raise and appropriate up to \$25,000 to be added to the Replacing School District Vehicles Capital Reserve Fund and to transfer up to \$25,000 from the year end undesignated fund balance available on June 30, 2011.

To see if the School District will vote to raise and appropriate up to \$25,000 to be added to the Health Insurance Trust Fund, established March 6, 2010 and authorize the school board to transfer up to \$25,000 from the year end undesignated fund balance available on June 30, 2011

These two articles were voted on together. David Luneau made a motion to accept Article V and VI as proposed by the Hopkinton School District. Jim O'Brien second the motion. Janet Krzyzaniak, Chairman called for a vote. The vote was unanimous in the affirmative.

Town of Hopkinton, Budget:

Tom O'Donnell made a motion that the Budget Committee approves all monetary articles except for Article 31. Jim O'Brien second the motion. Janet Krzyzaniak, Chairman called for a vote. The vote was unanimous in the affirmative.

Article 31 - To see if the Town will vote to raise and appropriate the sum of \$4,000 in the interest of public health and safety to provide winter plowing and sanding on the following roads during the winter months:

South Shore Drive, Ridge Lane, Rolfe Pond Road, Salachar Road, Perch Lane, Sparrow Lane, Robin Lane, Loop Road (off Spring Street).

Jim O'Brien made a motion to not recommend this Article. David Lancaster second the motion. Janet Krzyzaniak, Chairman called for a vote. The vote was unanimous in the affirmative.

Contoocook Village Precinct:

David Lancaster made a motion to accept the CVP proposed budget. Don Lane second the motion. Cameron Ford asked that the salary of the Superintendent of Public Works be worked out between the Selectman and the CVP. 3 components a.) salary; b.) benefits; c.) overtime Janet Krzyzaniak, Chairman asked for a vote. The vote was unanimous in the affirmative.

Hopkinton Village Precinct:

The Budget Committee, after discussion, restored the HVP proposed 2011-2012 budget to \$87,650. Karen Irwin made a motion to remove \$2560.00 from the line item 4194 - Government Expense. Don Lane second the motion. Chairman Janet Krzyzaniak asked for a vote: Don Lane, no; Cameron Ford, no; David Luneau, no; Karen Irwin, yes; David Lancaster, yes; William Chapin, yes; Tom O'Donnell, yes; Tim Carney, yes; Jim O'Brien, yes. The motion to accept the Hopkinton Village Precinct budget as proposed passed.

Don Lane made a motion to adjourn the Budget Committee meeting. Cameron Ford second the motion. The Budget Committee meeting adjourned at 10:30 PM.

Respectfully submitted,
Denise A. Damour