

HAMPTON BUDGET COMMITTEE
MINUTES
November 5, 2013

Budget Committee Members Present

Eileen Latimer, Chairman
Richard Reniere, Vice-Chairman
Philip Bean, Selectman Representative
Ginny Bridle, School Board Representative
Robert Ladd, Hampton Beach Village District Representative
Pat Collins
Richard Desrosiers
Joe Grzybowski
Timothy Citizen Jones
Sunny Kravitz
Stephen LaBranche
Brian Lapham
Mark McFarlin
David Wood

Excused

Sandra Nickerson

Chairman Latimer called the meeting to order at 7:00 p.m.

The Pledge of Allegiance was said.

Adoption of Minutes

Moved by Mr. Lapham, seconded by Mr. Desrosiers, to approve the Minutes of October 29, 2013.

Vote: 13 yes, 0 no, 1 abstention (Bridle). Motion passed.

GENERAL GOVERNMENT (Cont.)

Mosquito Control

Moved by Mr. Reniere, seconded by Mr. Lapham, to move forward to the Public Hearing the amount of \$103,000 for Mosquito Control

Ann Kaiser, Chairman Mosquito Control, said Hampton did not see West Nile virus or Triple E this year.

Ms. Kaiser said she would like to add \$3,000 to the budget to buy new greenhead fly traps.

Mr. Reniere who is also on the Mosquito Control Committee said the Committee was not aware of the damaged fly traps until they were brought in from storage. The \$3,000 is for the purchase of 20 new traps.

Mr. Kravitz asked how much spraying is done in the Town. Ms. Kaiser replied that they did 78-3/8 hours roadside and 3 hours for the 375th Celebration. They did 70 hours adulticiding.

Amendment made by Ms. Bridle, seconded by Mr. Collins, to add \$3,000 to the Mosquito Control Budget under Supplies and Expenses for new greenhead fly traps.

Vote: 14 yes, 0 no. Motion passed unanimously

Chairman Latimer asked for a motion on the adjusted total.

Moved by Mr. Desrosiers, seconded by Mr. Collins, to move forward to the Public Hearing the adjusted total of \$106,000 for Mosquito Control.

Vote: 14 yes, 0 no. Motion passed unanimously.

Library

Moved by Mr. Desrosiers, seconded by Mr. Lapham, to move forward to the Public Hearing \$857,026 for Library.

Amanda Cooper discussed the Library budget. There is a 1.5% increase over last year. Mike Schwotzer, Finance Director, said that the renewed rates on health insurance have just come in. A 5% increase was in the Library budget and it came in at 4.3% resulting in a \$650,000 so the new total for Library should be \$856,376.

Chairman Latimer asked about raises. Ms. Cooper said all employees will receive a 2.5% increase.

Ms. Cooper discussed events held at the Library. There are events for all ages. There are summer reading programs for adults, teens and children, Story Time and evening movies.

Mr. Kravitz asked about sources of income and gross budgeting. Ms. Cooper presented a review outlining these sources. Mr. Kravitz asked about the increase for custodial services which went from \$16,000 to \$45,000. Ms. Cooper said they have a new vendor for this who will also do some maintenance. Chairman Latimer asked Mr. Desrosiers if he was comfortable for the number for utilities. Mr. Desrosiers said he was.

Chairman Latimer asked about the increase in custodial services. Ms. Cooper explained that besides regular cleaning, extra cleanup work is needed because of other events taking place at the Library such as Senior Citizen meetings, bridge and bingo. Selectman Bean said he felt the amount being paid is very reasonable for work at a municipal facility.

Mr. Ladd, Mr. Collins, Mr. LaBranche, Mr. Jones and Mr. Wood complimented Ms. Cooper on how well the library is run.

Amendment made by Mr. McFarlin, seconded by Mr. Desrosiers, to change the total amount to be forwarded to the Public Hearing for Library to \$856,376 reflecting the reduction in Health Insurance.

Vote: 14 yes, 0 no. Amendment passed.

Patriotic Purposes & Town Beautification

Moved by Ms. Bridle, seconded by Mr. Desrosiers, to move forward to the Public Hearing the amount of \$1,800 for Patriotic Purposes and \$500 for Town Beautification.

Vote: 13 yes, 1 no (Lapham). Motion passed.

Planning

Moved by Mr. Lapham, seconded by Ms. Bridle, to move forward to the Public Hearing the amount of \$37,793 for Planning.

Jamie Stefan, Town Planner, said he would like to ask for an additional \$306 under Contracted Services and Dues to cover a 3% increase in dues for the Rockingham Planning Commission.

Mr. Jones asked what these dues do for the Town. Mr. Stefan explained that the Commission does many studies for the Town, hazard mitigation planning, sea level rise analyses, mapping and preparedness for coastal hazards. They also handle the Town Center Advisory Committee.

Chairman Latimer pointed out that this is a flat budget and income does come into this office from permits, etc. Mr. McFarlin asked if the \$306 could be absorbed from somewhere else. Ms. Bridle said she felt that it could.

Amendment made by Mr. Reniere, seconded by Mr. Desrosiers, to add \$306 to Contracted Services and Dues.

Vote: 7 yes, 7 no (Bean, Bridle, Grzybowski, Jones, Lapham, Latimer, McFarlin).
Amendment failed.

Amendment made by Mr. Jones to reduce Contracted Services and Dues by \$11,640 by zeroing out dues to the Rockingham Planning Commission.

There was no second. Amendment failed.

Chairman Latimer asked for a vote on the main motion.

Vote: 11 yes, 3 no (Desrosiers, Jones, Reniere). Motion passed.

Office of Planning

Moved by Mr. Lapham, seconded by Mr. Kravitz, to move forward to the Public Hearing the amount of \$81,898 for Office of Planning.

Mr. Stefan said he is replacing equipment in order to have scanning capability. Chairman Latimer asked Selectman Bean his opinion on the scanning and storage of documents that is taking place. It is a big expense. Selectman Bean said he felt it was valuable and the upgrading to technology should be fully integrated. Mr. Stefan said other departments would also have access to this equipment.

Mr. Jones noted that if the new equipment requested is purchased, there will no longer be a need for the \$420 under Xerox (map copier) Service Contract.

Amendment made by Mr. Jones, seconded by Mr. LaBranche, to zero out Xerox (map copier) Service Contract for \$420.

Vote: 11 yes, 3 no (Collins, Desrosiers, Reniere). Amendment passed.

Chairman Latimer asked for a vote on the adjusted total of \$81,478 for Office of Planning.

Vote: 13 yes, 1 no (Reniere). Motion passed.

Chairman Latimer called for a break at 8:35 p.m.

The meeting resumed at 8:45 p.m.

Building & Code Inspection

Moved by Mr. Reniere, seconded by Mr. Jones, to move forward to the Public Hearing the amount of \$212,387 for Building & Code Inspection.

Kevin Schultz, Building Inspector, said so far this year building permit revenue is at \$111,000 and another \$31,000 has just come in.

Mr. Schultz said the increase in this budget is just over 2% and is due to wages.

Chairman Latimer asked how many inspectors were in the department. Mr. Schultz said there are two full-time and one part-time inspectors.

Vote: 14 yes, 0 no. Motion passed unanimously.

Welfare

Moved by Mr. Jones, seconded by Mr. Desrosiers, to move forward to the Public Hearing the amount of \$52,385 for Welfare.

Michelle _____ said Welfare has been slow until about three weeks ago. She said it is hard to predict numbers. Chairman Latimer asked if the reduction in the Food Stamp program will have an impact. Ms. _____ replied that it would.

Ms. Bridle urged everyone to donate to local food pantries. Ms. _____ said food pantries in the area include St. Vincent de Paul at the Catholic Church, the Methodist Church, Hobbs House, the Baptist Church and the Salvation Army.

Vote: 14 yes, 0 no. Motion passed unanimously.

Cemeteries

Moved by Mr. Desrosiers, seconded by Mr. Collins, to move forward to the Public Hearing the amount of \$120,643 for Cemeteries.

Dan Kenney said the Hampton Cemetery is one of the top cemeteries in the state. He complimented his part-time workers for their great work.

Chairman Latimer asked why Mr. Kenney's request of \$121,031 was reduced to \$120,643. Mr. Kenney said the Board of Selectmen said wage increases should go along with unions. Chairman Latimer noted that these people are not union and do not have all the union benefits.

Amendment made by Mr. Reniere, seconded by Mr. Lapham, to add \$388 to Regular Wages bringing the total budget for Cemeteries to \$121,031.

Vote: 13 yes 1 no (Bean). Amendment passed.

Zoning

Moved by Mr. Jones, seconded by Ms. Bridle, to move forward to the Public Hearing the amount of \$6,110 for Zoning.

Ms. Schwotzer said this department is basically self-sustaining.

Vote: 14 yes, 0 no. Motion passed unanimously.

Government Buildings

Moved by Mr. Jones, seconded by Ms. Bridle, to move forward to the Public Hearing the amount of \$99,660 for Government Buildings.

Mr. Schwotzer said this is a flat budget.

Vote: 14 yes, 0 no. Motion passed unanimously.

Other Safety Services

Moved by Mr. Jones, seconded by Ms. Bridle, to move forward to the Public Hearing the amount of \$475,600 for Other Safety Services.

Mr. Schwotzer said this is for hydrants.

Vote: 14 yes, 0 no. Motion passed unanimously.

Emergency Management

Moved by Mr. Jones, seconded by Mr. Collins, to move forward to the Public Hearing the amount of \$1,000 for Emergency Management.

Vote: 14 yes, 0 no. Motion passed unanimously.

Municipal Insurance

Moved by Mr. Reniere, seconded by Ms. Bridle, to move forward to the Public Hearing the amount of \$3,760,600 for Municipal Insurance.

Mr. Schwotzer requested that this be tabled until later as there are still some unresolved issues regarding LGC.

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Moved by Chairman Latimer, seconded by Mr. Desrosiers, to table Municipal Insurance until the December 5, 2013 meeting.

Vote: 14 yes, 0 no. Motion passed unanimously.

Old Business

Chairman Latimer distributed a man hour review for parking lot employees supplied by Dyana Martin.

New Business

There was no New Business.

The next meeting will be held on Thursday, November 14, 2013 at 7:00 p.m. in the Selectmen's Meeting Room at which time the Police Department and Animal Control will be addressed.

Adjournment

Moved by Mr. Jones, seconded by Mr. Reniere, to adjourn the meeting at 10:02 p.m.

Vote: 14 yes, 0 no. Motion passed unanimously.

Respectfully submitted,

Joan Rice
Secretary