

HAMPTON MUNICIPAL BUDGET COMMITTEE AGENDA

BUDGET WORK SESSION

Date: Tuesday, November 3, 2015

Time: 7 p.m.

Place: Selectmen's Meeting Room

Budget Committee Members Present

Eileen Latimer, Chairman

Brian Lapham, Vice Chairman

Phil Bean, Selectman Representative

Nicholas Bridle

Scott Blair

Michael Pierce

Sandra Nickerson

Sunny Kravitz

James O'Loughlin

Stephen LaBranche

Robert Ladd, Hampton Village Precinct Representative

Michael Plouffe

Jerry Znoj, School Board Representative SAU 90

David Wood, State Representative

Absent (excused)

Timothy "Citizen" Jones

- 1) Call to Order at 7:00 p.m.
- 2) Pledge of Allegiance
- 3) Introduction of Members
- 4) Work Session 2

Presentation & Questions of the following 2016 Departmental requested Budgets:

- a) Planning – Jason Bachand, Town Planner – Laurie Olivier, Office Manager

Mr. Bachand said it is essentially the same as last year's budget except for a couple of minor changes; under wages there is a 1.5% merit adjustment; under replacement equipment \$1,000 was added which was 0 last year, this is for the maintenance contract renewal and also to replace the print head; aside from these two items it is the same as last year.

Chairman Latimer asked how old is the printer?

Mr. Bachand said it two years old; he believes it was purchased in 2014.

Chairman Latimer asked if the merit increase was in place in 2015 and going forward into 2016.

Mr. Bachand said it is for 2016.

Chairman Latimer asked if it would be retro or would it begin in March.

Mr. Bachand said it would be with the budget taking affect in March.

Mr. Znoj asked why contracted services went up.

Mr. Bachand said it is because of the dues to the Rockingham Planning Commission, which we are a member; the dues in 2015 were \$11,990 and for 2016 they are anticipated to be \$12,130. In 2015 we added new software which was \$1,500 and there will be \$400 annual maintenance for the use of that.

Mr. Znoj asked about staff development being 0 to date, yet requesting \$1,240, is that something that is going to happen.

Mr. Bachand said there is a conference that he attended recently and his renewal memberships coming up; at the end of the year you will see that at budget.

Mr. Znoj asked about supplies and expenses.

Mr. Bachand stated the mileage and attendance to other statewide and regional planning events, publications and other planning resources and tools that he would purchase under that line item.

Mr. Znoj asked about advertising.

Mr. Bachand said it is mostly reimbursable from applicants and represents the very busy year we have had; we revised our fees, we require \$50 notice fee from applicants and the abutter's fee was raised. As of October the revenue balance was \$23,758.24. When an applicant applies to the planning board a legal notice has to be advertised in the newspaper, for public hearing, and then we notify abutter's.

Mr. Kravitz asked if he ever compared what Hampton charges with other towns.

Mr. Bachand said we did, and it was all taken into account when they adopted the fee schedule.

Ms. Nickerson asked under the regular wages if they were two separate people.

Mr. Bachand said yes, it is for himself and the office manager.

Ms. Nickerson asked what the salary is for the planner and the office manager.

Mr. Bachand said \$70,000 for the planner and \$41,995 for the office manager based on 40 hours, which she does not work; the 35 hour rate is \$36,745.80.

Chairman Latimer asked if they had reason to use the town attorney.

Mr. Bachand said yes, he works with him on a regular basis and that there was one request that they use outside legal and that was covered under Attorney Gearreald's budget.

Chairman Latimer asked if there was a protocol for the Planning Board to have to go through the Board of Selectmen for legal counsel or if you access outside counsel through Attorney Gearreald.

Mr. Bachand said they go through Attorney Gearreald.

b) Building & Code Inspection – Kevin Schultz

Mr. Schultz said his proposed budget for 2016 is \$217,661, which is pretty much a flat budget with a small increase of 0.61%, which is related to wages and salary contractual obligations. The targets of monthly expenditures are a little under; on target for expenses through September.

Chairman Latimer asked, what is the income from your department?

Mr. Schultz said as of the end of October I have taken in just under \$265,000 in permit fees. I am going to be around \$300,000 and that is not counting on what we brought in on impact fees, in addition to the permit fees. It certainly exceeds my operating budget in what I am looking for; some of the line items I may not have been spending down were staff improvement and uniforms, but at this point I do not see the need to address them, they are modest and fail safe numbers.

c) Zoning

Chairman Latimer said there is really nothing to talk about, see an increase on the bottom line of 1.88%.

Ms. Pulliam said it is Planning & Zoning.

d) Cemeteries – Danny Kenney

Mr. Kenney said the budget is basically the same; I do have a slight increase. Under contract labor, earlier we had 3 large pine trees fall. We are still trying to figure out the utilities.

Mr. Znoj asked him when the last time he got a raise was.

Mr. Kenney said last year.

Mr. Znoj asked about supplies and expenses.

Mr. Kenney said irrigation system, clippers, mowers needing tires, blades and belts, same as for the Weed Wacker's, and uniforms.

Mr. Znoj asked if the gasoline account has been adjusted.

Mr. Kenney said yes.

Mr. LaBranche asked when the cemetery will be full.

Mr. Kenney said they still have a good 11 acres remaining.

Vice Chairman Lapham asked if there were any cemetery improvements.

Mr. Kenney said there were always trees to do.

Vice Chairman Lapham asked if they were going to have to contract any of it out.

Mr. Kenney said yes.

e) Misc. Committees

There are no misc. committees

5) Adjournment

Stephen LaBranche MOTIONED to adjourn the meeting at 7:55 p.m. SECONDED by Scott Blair.

Vote: 15 Yes, 0 No, 0 Abstentions

There being no further business, the meeting was adjourned at 7:55 p.m.

Respectfully submitted,

Eileen Latimer, Chairman
T. Y., Secretary