

# HAMPTON MUNICIPAL BUDGET COMMITTEE AGENDA

## BUDGET WORK SESSION

**Date: Thursday, November 12, 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

Nick Bridle

Scott Blair

Michael Pierce

Timothy "Citizen" Jones

Sunny Kravitz

James O'Loughlin

Stephen LaBranche

Robert Ladd, Hampton Village Precinct Representative

Michael Plouffe

Jerry Znoj, School Board Representative SAU 90

Sandra Nickerson – late 7:13

Absent (excused)

David Wood, State Representative

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

Presentation & Questions of the following 2016 departmental requested budgets:

#### **a) Assessing – Ed Tinker, Chief Assessor**

Mr. Tinker said in the process of reviewing sales, we are looking at 450 sales; the market is really good, we are seeing some neighborhoods in the 20%-30% appreciation rate. New development has been very substantial, we added over 120 new condominium units, we are approaching 3,000 residential condo units in town. We are hoping that the revaluation goes good, the appreciation we see is substantial, and that development continues.

Mr. Tinker said overall the budget is going up 14.6%. The majority of that value \$40,000 is relative to the contracted services line item; that is for legal services, expert appraisals and expert testimony due to appeals, as the appeals can last for years.

Chairman Latimer asked if we dealt with the 4-5 this year.

Mr. Tinker said some were scheduled in 2011 and were just being heard now.

Chairman Latimer asked how many are scheduled for this year.

Mr. Tinker said we currently have one scheduled for March 2016, it was actually supposed to be heard today and tomorrow, but the court could not hear it in two days, so had to reschedule.

Chairman Latimer said we only have one on the agenda, but that one was not part of the 4-5.

Mr. Tinker said in preparing the reports it was.

Chairman Latimer said so it has been prepaid.

Mr. Tinker said yes for the reports, but not the expert testimony.

Mr. Tinker said the other line item I wanted to discuss, although it appears to go up 129%, basically it is going from \$1,700 to \$3,900 is the motor vehicle allowance rebate for mileage, which would relate to myself, my assistant and the contracted data collector. We pay for the printing of the tax bills.

Mr. Tinker was queried about his outside contractual costs.

#### **b) Conservation Commission – Jay Diener, Chairman**

Mr. Diener said the first item is part time wages for our conservation coordinator and are asking for a 1½ % increase.

Mr. Diener said the second item is public outreach that includes programs like our green barrel auction, and other programs to try to help people understand how they can work with us to include water quality and improve drainage on their properties.

Mr. Diener said we are looking to increase the secretarial expenses to \$1.00 more per hour.

Mr. Diener said under postage and supplies; we do mailings to new homeowners who move into town, who have wetlands on their property; we do mailings to permit holders whose permits are about to expire.

Mr. Diener told about professional services; most of the time when we ask for an independent delineation of wetlands, we will have the applicants pay for those if it is on their property; the state allows us to do that, but there are times when we have people in to educate us. Seminars put on by the state, by DES, or other organizations that help us understand more about what is going on in our salt marsh, our estuary in our wetlands around the town.

Mr. Diener said computer supplies and office equipment is exactly what it says, our camera just broke; we need to invest in a new camera.

Mr. Diener said mileage reimbursement is for programs that we go to, as well as the site walks we do on a monthly basis.

Mr. Diener said green infrastructure projects include things such as our soak up the rain program to help install rain gardens on their properties.

Chairman Latimer said that the coordinator position has had a 13% increase over the last 2 years. You are also requesting the part time secretary who does your minutes a 10% raise, from \$10 to \$11 per hour.

Mr. Diener said the position has not had an increase since 2002. Upon further questioning by Mrs. Latimer the current individual has been there one year.

Mr. Diener said our total fund balance is roughly \$135,000 for both funds.

Mr. Jones said we have a report from the finance director saying one fund; the Conservation Commission Fund was for \$135,450.

Ms. Pulliam said it is my understanding that the treasurer holds the Conservation Commission Fund and within that fund she has a breakdown, which I do not have, so I cannot tell you how it is broken down. I believe what we are now referring to as the Conservation Land Fund instead of the Land Acquisition Fund is included in that Conservation Commission Fund.

Chairman Latimer asked Ms. Pulliam to look into what the clarification of the two funds, how they are listed, and the differentiations between uses. Also can personnel increases come out of these funds?

Mr. Bridle said to put any questions on paper and send to the town manager.

Chairman Latimer said if anyone has any questions, send to her and she will get them to the appropriate place.

### **c) Trustees of the Trust Funds**

No show. Chairman Latimer said due to only one member having a question that can be asked via email that the trustees do not need to come in.

**d) Revenues – Kristi Pulliam, Finance Director & Fred Welch, Town Manager**

Ms. Pulliam said that the revenues are up 2.9% from the 2015 budget, it is important for everyone to remember that these are just estimates and before we set the tax rate we are required by the DRA to re-estimate our revenues, so by that time, we get a better grasp on it. We also receive from DRA at that point the amount we will be receiving from the highway block grant, rooms and meals; all of those figures are given to us during the tax rate vetting process.

Mr. Znoj asked if we were charging enough for the building and fire inspectors.

Town Manager Welch said we were in the top 1/3 for charges, and that the prices were just increased.

**e) Long Term Debt (Debt Services) – Kristi Pulliam, Finance Director & Fred Welch, Town Manager**

Ms. Pulliam said copayments are down 8.75% and interest is down 9.54%. There is nothing new compared to the 2015 budget. There are two that are no longer on there because they were part of the bond refinancing that we did in July 2014. One was the Hurd Farm and the other was part of the beach infrastructure from 2004-2005.

Chairman Latimer asked if the recycling equipment is on this one

Ms. Pulliam answered yes; it is #7 on the list.

Ms. Pulliam said we only pay one bond payment on a monthly basis.

Mr. Pierce asked if she had the undesignated fund balance with you tonight.

Can we get that, because I requested it?

Chairman Latimer said Kristi gave it to her last week and it was about \$4.7 million.

Mr. Jones requested it be sent to everyone on the board.

**Old Business**

Chairman Latimer asked which date for the DPW subcommittee and we have two dates to choose from; November 14, 2015 or December 5, 2015. The date decided was November 14, 2015 at 9:00 a.m.

Mr. Znoj said we do not need mosquito control in here next week.

Chairman Latimer said she would let her know that she does not need to attend next week.

**Adjournment**

Scott Blair MOTIONED to adjourn SECONDED by Stephen LaBranche at 9:07 p.m.

Vote: 14 Yes, 0 No, 0 Abstentions

There being no further business, the meeting was adjourned at 9:07 p.m.

Respectfully submitted,

Eileen Latimer, Chairman

T. Y., Secretary