

# Budget Committee

11 Main Street, Hampstead, New Hampshire 03841-2033

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## November 16, 2023 Minutes

A meeting of the Budget Committee was held on Thursday, November 16, 2023, at the Hampstead Town Hall, 11 Main Street, Hampstead, NH. This meeting was broadcast live on HCTV 16.

**PRESENT:** Robert Weimar, Lewis Eaton (Ex-Officio), Lilli Walsh, and Steve Bates.

- 7:00 PM in the Town Hall Meeting Room
- General Discussion

B. Weimar stated he wants to ensure members understand the budget process and the current status of the budget review. B. Weimar stated he has a meeting with the school board tomorrow and has a lot of questions, he stated he would bring the information to the next meeting.

B. Weimar stated he has one more budget to review, he finished fire, working on school, meeting with K. Thomas from the library tomorrow. B. Weimar stated he wants to discuss Master Plan communication issues with the library as well.

L. Walsh stated she met with J. Beaudoin at the HPD regarding the budget and is fine tuning her spreadsheet. L. Walsh stated she needs to meet with pest control. L. Walsh indicated she would be typing up the administrative budget.

- Solid Waste \_ Recycling Budget

B. Weimar indicated that the Recycling and Waste Disposal budget is increasing as the town needs to pay for recycling and disposal as of January 2024. B. Weimar stated that the end users are not interested in processing materials and it costs money to have stuff handled.

B. Weimar stated he spoke with Ellen Cabral and asked if there are other ways to handle the recycling process and costs. B. Weimar stated he will recommend they perform an analysis of our costs. B. Weimar added that the new DPW director has knowledge in this area and may have thoughts. B. Weimar stated the industry is experiencing a lot of change. L. Eaton stated the current vendor was the least expensive of the three bids the town received and now that vendor was bought out by another company. B. Weimar stated he reached out to NRRA to see what resources they have available to help the town.

- General Discussion

L. Walsh had questions regarding the budget for health agencies. B. Weimar asked the value of the programs being proposed. L. Eaton suggested checking the non-profit status of the groups. D. Soucy stated she is under the impression that these agencies fill in gaps for services that the town does not provide.

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S. Bates reviewed his worksheets with the members. S. Bates informed the group that there was only one response to the RFP for the town re-assessment. S. Bates stated that a full-time person in the town clerk's office is retiring. S. Bates stated there are four elections this year. S. Bates reviewed the Recreation budget and stated the cost of transportation for senior trips has increased. S. Bates stated the Conservation Commission budget is slightly increasing; legal fees, research, survey fees, and extra mowing to control bittersweet.

- Discuss CIP meeting

B. Weimar stated he attended the CIP meeting earlier this evening at the HFD and felt the subject matter dovetails with the budget committee meeting purpose. CIP will have an effect on the budget next year. B. Weimar commented that Chief Carrier does an outstanding job on financials and his presentation. B. Weimar stated that Chief Carrier has this department budget and needs for the next 15 years at the ready. B. Weimar stated the CIP will put an article forward to set aside a capital reserve fund.

S. Bates asked how capital was being defined: 5 years or longer use or greater than \$25K in cost. L. Eaton felt the CIP meeting went well.

- General Discussion

L. Walsh commented that the cemetery has nine locations and they need a new 60" mower; they are going to split the cost between cemetery and building & grounds.

L. Walsh stated the HPD will experience a changeover from J. Beaudoin who is part-time police chief to a new full-time police chief. The HPD recently hired a part-time officer. The HPD needed \$20K for computer upgrades which are mandated by the Rockingham County database. L. Eaton commented that B. Kelley does apply for grants when available. B. Weimar stated the HPD CIP presentation will be at the next CIP meeting.

B. Weimar stated the library mentioned they want to support the community by acting as a quasi community center.

- Minutes 10/26/2023

MOTION: L. Walsh made a motion to accept the 10/26/2023 minutes

SECOND: L. Eaton

VOTE: 4-0

- Call for candidates – 2 members needed

Bob Weimar stated that 2 additional members are need for the Budget Committee, folks could join now as an alternate and run in the March 2024 election.

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Bob Weimar stated the next meeting date would be Thursday, 11/30/2023 7PM in the town hall meeting room. B. Weimar stated another meeting could be scheduled before the 12/11/2023 presentation to selectmen if needed.

- Adjourn

MOTION: L. Walsh made a motion to adjourn at 7:42PM

SECOND: S. Bates

VOTE: 4-0

Minutes prepared by Debbie Soucy, Secretary