



TOWN OF HAMPSTEAD

BUDGET COMMITTEE

Draft Minutes

October 25, 2018

7:00 PM

PRESENT: Chairman Steve Londrigan, Emily Reschberger, Carol Cipriano, Donna Green, Steve Bookless

VISITORS: None

1. Call to Order; Pledge of Allegiance

The meeting was called to order by Chairman Londrigan at 7:00 pm in the Selectmen's Office, Hampstead Town Hall. Mr. Londrigan led the Pledge of Allegiance.

2. Approval of Minutes

A motion to approve the Budget Committee Meeting Minutes of September 13, 2018 was made by Ms. Green and seconded by Ms. Reschberger

Vote 4-0-1 to approve

3. Visitors Comments None

4. Discussion: Town budgets

Mr. Londrigan discussed the proposed 6.7% increase in the 2019 budget. One of the drivers for the significant increase in the proposed budget was the addition of a one-time extra pay period for town employees. The Selectmen voted to include it in the 2019 proposed budget

Ms. Reschberger discussed the police budget and the effects the addition of a school resource officer will have. The effect on the police budget will be somewhat blunted by the fact that the school board will pick up some of the cost for the new officer. In addition, the chief has seen an increase in revenue from utility detail work that he plans to use to buy a computer system for the police station, making this a budget neutral expenditure.

Mr. Bookless discussed the Fire Department budget and the minimal increase the chief is asking for. This budget will most likely increase due to the fact that current increases for health insurance are unavailable at the current time, and will need to be accounted for.

Ms. Reschberger discussed the Highway Department budget. The Selectmen are requesting the department to come up with two plans. One, which keeps the current \$400,000 line item for paving, or another \$300,000 line item with specific prioritized projects.

In addition, the department has made a request to the selectmen to make one of their part time employees full time. The Selectmen have requested a full accounting of the employee's duties.

Ms. Cipriano discussed Recycling and Waste Management and Recreation.

With regard to waste management there appears to be an issue with Angle Pond Woods. The residents can't agree on container size for the new waste collection contractor. The selectmen want the residents polled to come up with a universal size for their community.

Regarding the Recreation budget, there are two outstanding issues. The first is the Holliday Dinner. Apparently, the cost has decreased but the budget still remains the same as last year. Mr. Londrigan observed that the recreation committee has not presented their budget yet but when they do appropriate questions will be raised as to this discrepancy.

In addition, the budget for the Senior Drop-in-Center was discussed. There are plans to have this program discussed at the November meeting of the Selectmen. The program has been in existence for 14 years. There have been some questions regarding how popular the program is and how well its is utilized by the seniors. It was agreed more study has to be done to the ascertain the popularity and utilization numbers.

Mr. Londrigan observed that the Solid Waste budget was increasing by \$125,000 because of the value of recycling and wondered if it may be appropriate for the department to add a line item for a news letter reminding residents what are appropriate cyclable items.

Ms. Cipriano reminded Mr. Londrigan that a brochure will be sent out explaining the new waste services from the new contractor.

Ms. Green reported that at the last Selectmen's meeting Sally outlined the budgetary increases.

Town salaries up 1.3% due to COLA and the matrix includes a 2-3% favorable reviews

Health insurance according to the Health Trust is increasing 10.5%

Dental is increasing 2.3%

Short term disability insurance is decreasing

Long term disability insurance and life are the same cost as last year

There will be a \$55,000 expenditure for a mandatory statistical re-assessment

The town office needs \$10,000 in repairs

The Gym needs some siding and roof repairs

A \$45,000 expenditure is needed for a handicap ramp

By far the largest line item is a \$100,000 expenditure for salaries for the extra pay period.

Mr. Londrigan reported on the Library. He stated the largest expenditure will be for COLA and merit benefits to the employees. The Library is also requesting \$5,000 for a new server

5. Feed Back on the New Budget Committee Form

All of the liaisons generally agreed that there was a favorable response to the new forms

6. Member Comments

Ms. Reschberger made an observation that the town had a number of trust and capital improvement funds that could possibly be used to offset some of the expenditures to lessen the tax burden on the town residents

7. Schedule next meeting date

The next regular meeting date will be December 13, 2018 at the Town Hall 7:00 PM

8. Adjournment

Motion to adjourn was made by Ms. Cipriano and seconded by Ms. Green 7:40 pm
Vote 5-0

Respectfully Submitted,

Steven Bookless