

HAMPTON BUDGET COMMITTEE
MINUTES
November 6, 2008

Budget Committee Members Present

Mary-Louise Woolsey, Chairman
Michael Plouffe, Vice-Chairman
Richard Nichols, Selectman Representative
Rusty Bridle, School Board Representative
Pat Collins
Victor DeMarco
Dick Hansen
Eileen Latimer
Jack Lessard
Michael Pierce
Norman Silberdick
Larry Stuker
Peter Traynor

Excused

Maury Friedman

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

The Pledge of Allegiance was said.

Chairman Woolsey introduced the members of the Committee

Approval of Minutes – November 4, 2008

Moved by Mr. Plouffe, seconded by Mr. Traynor, to approve the Minutes of November 4, 2008.

Vote: 12 yes, 0 no, 1 abstention (Bridle). Motion passed

Library

Chairman Woolsey welcomed Amanda Reynolds Cooper, Librarian, Lane Memorial Library

Moved by Mr. Lessard, seconded by Mr. DeMarco to forward to the public hearing the amount of \$839,248 for the Library.

Ms. Cooper said that due to a decrease in the health care number, the bottom line for the Library budget is \$836,875.

Amendment made by Mr. Lessard, seconded by Mr. DeMarco to forward to the public hearing the amount of \$836,875.

Mr. Pierce said that due to constraints on all departments this year, nothing should be approved that is over a 3% increase.

Amendment made by Mr. Pierce to change the amount to be forwarded to the public hearing for the Library to \$834,300. There was no second to the amendment.

Ms. Latimer said the Library received little last year and she felt the \$836,875 was appropriate.

Chairman Woolsey asked for a vote on Mr. Lessard's amendment.

Vote: 11 yes, 2 no (Pierce, Silberdick). Motion passed.

Police Department

Chairman Woolsey welcomed Chief Jamie Sullivan and Captain Rich Sawyer of the Hampton Police Department.

Moved by Mr. Nichols, seconded by Mr. Plouffe, to move forward to the public hearing the amount of \$3,704,314 for the Police Department.

Chief Sullivan said they had worked hard to come in with a responsible budget.

Mr. Stuker asked Chief Sullivan if he was comfortable with the staffing he has. Chief Sullivan said he was not, but the staff in place is doing a great job.

Mr. Traynor said he just wanted to say he very much appreciates the job done by the department.

Mr. Pierce said he was confused about holiday pay, the actual in 2008. Chief Sullivan said that holiday pay is paid at the end of the year.

Mr. DeMarco asked about part-timers. Chief Sullivan said it is hard to target an exact number. Mr. DeMarco said he would like the public to be aware that the department is understaffed.

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Chairman Woolsey asked if it was difficult to find part-timers. Captain Sawyer said recruitment wise a lot of vacancies have not been filled.

Mr. Silberdick said he felt this was a prudent budget. He asked about overtime training. Chief Sullivan said most training is done on an overtime basis, although some is done on regular duty.

Mr. Lessard said he thought the Police Department does a great job.

Mr. Bridle said he felt it was a prudent budget and asked if the department is losing any new hires because there are no contracts. Chief Sullivan said one officer has left and that played a role in it.

Mr. Nichols said he felt the \$10,000 the Committee was considering adding to the Cemetery budget should be taken from the three major departments who could make it up in energy savings. Chief Sullivan said they are trying very hard on energy savings.

Mr. Silberdick asked if there are any grants associated with energy savings projects. Chief Sullivan said he was not aware of any, but would look into it.

Mr. Plouffe said he felt this was a good budget and he would not like to see it reduced.

Ms. Latimer said this is about as tight a budget as could possibly be done. There is nothing to take out of this budget.

Mr. Stuker asked if the State Police augment in the summer. Chief Sullivan replied that they send 5 to 8 officers to help on weekends and the 4th of July.

Mr. Pierce asked what it costs to train a part-timer for the summer. Chief Sullivan said it was approximately \$6,000.

Mr. Bridle discussed the SRO program and said it is great and he hopes it continues.

Mr. Collins said one thing to remember is that training costs mitigate the costs of possible litigation.

Mr. Pierce asked about the horses. Chief Sullivan said they are doing fine.

Chairman Woolsey asked what the plans were for replacing vehicles this year. Chief Sullivan said two cruisers would be replaced. The transport van will have to be addressed soon.

Vote: 13 yes, 0 no. Motion passed unanimously.

Animal Control

Moved by Mr. Nichols, seconded by Mr. DeMarco, to move forward to the public hearing the amount of \$57,931 for Animal Control.

Vote: 13 yes, 0 no. Motion passed unanimously.

Cemeteries

Moved by Mr. Lessard, seconded by Mr. Traynor, to add \$5,000 for part-time wages and \$5,000 for Equipment to the Cemeteries budget for a total of \$114,202 to be forwarded to the public hearing.

Mr. Lessard said equipment is desperately needed. The tools are worn out. Mr. Nichols said the cemetery crew is one of the most frugal in town. However, he would like the Budget Committee to find a \$10,000 reduction somewhere else to make up for this addition to the Cemeteries budget.

Ms. Latimer said the Committee is here to decide whether or not an expenditure is reasonable. It is crossing the line to try to move monies around.

Mr. Traynor said he felt sure the Town Manager could find some funds somewhere in the budget to allow this addition.

Vote: 11 yes, 2 no (Pierce, Silberdick). Motion passed.

Mike Schwotzer, Finance Officer, said that after adjustments for the Library and Cemeteries, the bottom line budget is \$25,866,785 and the default budget is \$25,539,958.

Chairman Woolsey said the next meeting will be Tuesday, November 18, 2008, at 7:00 p.m. in the Selectmen's Meeting Room. Public Works will be addressed at this meeting.

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Adjournment

There being no further business to come before the Committee, Mr. Lessard **moved**, seconded by Mr. Hansen, that the meeting be adjourned. The motion passed by unanimous vote.

The meeting adjourned at 8:33 p.m.

Respectfully submitted,

Joan Rice
Secretary

Mary-Louise Woolsey, Chairman