

**BOARD OF SELECTMEN**  
**Budget Presentation**  
**MEETING MINUTES**  
**November 16, 2010**

**PRESENT:** RICHARD H. HARTUNG, CHAIRMAN; JAMES L. STEWART, SELECTMAN; PRISCILLA R. LINDQUIST, SELECTMAN; AND SALLY THERIAULT ADMINISTRATIVE ASSISTANT

**BUDGET COMMITTEE:** T. McCormick, C. Hastings, B. O'Brien, B. Vass

**GUESTS:** P. Williams, S. Murphy

The Selectmen's Meeting was held at the Town Office Building and was broadcast on the local access cable channel.

Chairman Hartung called the meeting to order at 6:30 pm

**This meeting represents the second presentation of the department budgets to the Selectmen and Budget Committee. The departments are in order, not the order presented.**

**Animal Control**

Chief Beaudoin presented the budget for Dale Childs and explained that the 2011 funding is at the same as 2010. There has been a big case that she has been working on and is expecting the vet bills to come in this year. She is waiting to see if the court will mandate the owner to pay the vet bills

**Board of Adjustment**

The budget is level funded from 2010 at \$9,575.53.

**Code Enforcement/Building Department**

The budget for the Building Department has not changed since the first presentation by Mr. Emerson. The 2011 budget is at \$136,458.16, a decrease from 2010 of \$25,298.85.

**Cable Committee**

The Cable Committee is asking for level funding for 2011. Their budget is reimbursed by the Cable Committee at the end of the year. The 2011 budget is at \$7,500.

**Cemetery Trustee- Presented by Terry Sullivan, Chairman**

Mr. Sullivan had previously submitted the budget to Mrs. Theriault and it is set at \$59,305. The Selectmen at their last meeting had reduced the original amount from Mr. Sullivan to \$59,305 which was a reduction of \$5,000 in the salary line item, based on year to date costs. Mr. Sullivan stated that he was okay with that. He stated that they did get a lot done this year, but a lot of it wasn't part of their original plan of work. There was a lot of tree damage that they had to contend with and will be doing some more in 2011. The fence in Pine Ridge is  $\frac{3}{4}$  percent installed. There was an area that sloped down that wasn't done because there was a tree in the way. He explained that they are looking to do improvements to two roads in 2011. One road is in the West Hampstead Cemetery. The work will be done in 2 stages one is to fix the road, which

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will change some of the layout. Then they will need to fence in the area. The road at the Old Cemetery also needs to be fixed. They discussed paving it whereas the paved road is currently pretty much gone. The cost for improvements is estimated around \$16,800. Mrs. McCormick asked if there was a written 3 year plan so that one could see what has been completed and what still needed to be done. Mr. Sullivan replied that they have some of the ideas written down and that ¾ of the projected work for 2010 was completed, or will be by year end. The cemeteries are in better shape than they were a year ago and having labor dedicated directly to the cemeteries has helped. Mr. Sullivan does project that after the first three years, with 2011 being year 2, the budget should see some scaling back on the costs. They will need to make sure that there is funding in the maintenance line for things such as trees falling and needing to be removed.

Mr. Hastings asked if Trustees looked at the erosion problem at the Old Cemetery and it was suggested that the cemetery become a walk in only one. Chairman Hartung suggested that a gate be put up to keep vehicles, other than town vehicles, out of the cemetery. Mr. Sullivan suggested a chain. The concern was that if the erosion is not addressed, it will erode away. The Trustees were looking to only go down about ½ down the hill. There was discussion about it being hot topped versus letting it go to a grass driveway. He stated that the Trustees will consider other options in there. Selectman Lindquist reminded Mr. Sullivan that the cemetery is in the Historic District. She also asked him if there was a record of the lots of the various cemeteries. She explained that at the museum people are always looking to see a burial site. Mr. Sullivan stated that he only had it for Lakeview and that he would be willing to make a copy of the records for her to get to the museum, probably after the holidays. Mr. Sullivan noted that they also have the maps that were completed by the Boy Scouts.

### **Conservation**

There were no changes to the Conservation Budget. It is set at \$4,403, which is level funded from 2010.

### **Election-**

Mrs. Curran stated that the budget for Elections should be at \$9,330 which is a decrease of \$120. There was a request from the Supervisor of the Checklist to move some of the money around from the first presentation. Salary line is going from \$1,900 to \$1,500 (\$1,060 for election and \$440 for purge of voter list). The printing line is based on the warrant from 2008 which was 4 pages. The last two years have had one page ballots. With the estimate for envelopes, paper and postage to do the purge the supply line is increasing to \$856 from \$376. They are hoping to get some new equipment such as curtains for the booths so that line.

### **Emergency Management**

There is no change to the 2011 budget from the last presentation. The 2011 budget is at \$11,876 which is level from 2010.

### **Fire Department- Chief Michael Carrier**

The budget for 2011 has changed only in the area of benefits. The new budget for 2011 is at \$699,980.74 or a decrease of \$5,203.36

### **Highway Department- Jon Worthen, Road Agent**

Mr. Worthen asked that in his highway labor line the amount of \$2,000 be added back into the budget. This would make the line \$28,438 and a bottom line total of \$798,698, an overall increase of \$868. Mr. Worthen explained that in the next few weeks the line item for sand will see the 2010 budget be spent. He also has work being done on the garage, such as the floor waste container will be cleaned as well as the removal of the waste oil they can't use.

Mr. Vass asked if there was any way to prepay for the salt to avoid any changes in the cost during the season. Mr. Worthen explained that he has a contract for so many tons per season at

a set cost. If he goes over his allotment (2000 tons), he then gets billed a different rate. He also noted that he can only get as much as his shed will hold, which is not very much.

**Human Services-presented by Mrs. Forsyth**

The original budget for 2011 was for both the health agencies and the welfare budget at \$89,189.75. She is asking for changes to Lamprey Health Care for \$200 to make it \$1,600. She stated that they haven't asked for an increase in a while, and she uses their services. The Meals on Wheels is up from the 2010 budget which she also supports and stated that we receive a lot more than the services that are provided for the seniors that receive this support. Her salary line is up whereas she thought her increase was in 2012 not 2011. Selectmen Stewart asked about the agencies that are out of the 2011 budget and going onto the warrant. They are Sexual Support Services, CART and Retired Senior Volunteers. There was some discussion about what happens if a request as a warrant article is voted down. For that year there would be no funding, but the agency could come back the next year. Selectman Lindquist noted that all the agencies started as warrant articles. Chairman Hartung was concerned with how often you let an agency get voted down. The Selectmen asked how a new agency comes through. Currently they contact either Mrs. Forsyth directly, or the Selectmen, but it is always up to the Selectmen to approve. Mrs. Forsyth can provide them with the background information on the services when needed. Mr. Vass stated that if the policy is to put three a year on the warrant, and all three are defeated, then the next year there could be six agencies on the warrant and thought that would present a problem. Chairman Hartung stated that there is no guarantee that a vendor would be back a second year.

Chairman Hartung noted that CART will be at the meeting on November 22<sup>nd</sup> to talk about their services and 2011 budget.

**Library - Emily Reschberger, Library Trustees**

The Library came in with a few small changes from their original proposal. The new amount is \$398,845.74 or an overall decrease of \$2,678.67. She explained some of the changes. They will be looking at replacing ½ of the windows on the first floor with energy saving windows. The current windows are the original ones. There are decreases under the trustee line item that encompass materials/books. Mrs. Reschberger explained that they will still be buying books and materials, but that they are using a subscription service for a lot of the magazines now, which provides the patrons with more subscriptions. There is help from private sources such as the Friends of the Library that help support the purchase of books. They are looking for some cost saving measures where in the area of the reference books. One online subscription that is not used much and was going to be cut had some funding found for it so it will continue for at least one more year and that is ancestry.com. Mrs. Thrasher noted that she is hoping to have a speaker on genealogy next year. Mr. Vass asked if the physical copies of a magazine someone might want could use the ones from the other libraries in the area. Mrs. Thrasher stated that they can for a few copies, but not an entire collection. Mr. Vass also asked if there was recovery/disaster plan in place. Mrs. Thrasher explained that the computers are backed up daily and the data is taken off site weekly. There is not much they can do with the books themselves other than having a safety plan in place, which explains how to restore the books after an incident.

**Patriotic Purposes Committee-**

There is no increase in the budget for 2011. The amount of the budget for 2011 is \$7,500.

**Planning Board**

There were no changes to the budget from the first presentation. The budget for 2011 is set at \$49,200, which is a decrease of \$26,831.36. The clerk is going to a part time position and there were cuts in other line items as presented at the first budget meeting.

**Police Department – Chief Joe Beaudoin**

The police budget has changed since the first presentation. The current request is at \$912,827.48, or increase of \$33,100. The Chief reviewed the budget and with the changes in the insurance and retirement costs has had some increases and decreases. He explained that his equipment line is pretty much his contracts for the copier and the software they use. That amounts to about \$4,000 so he was able to decrease that line item as well as the uniform line. He was asked about the gas line where he is level funding it. He explained that it goes up and down. If he is running short, the payment could come from the Detail Fund.

**Recreation Commission- Presented by Kim Colbert, Chairman**

Mrs. Colbert presented the Recreation budget and stated that it was down \$3,450 or a 4% decrease which is no change from the first meeting. The amount is at \$85,756.55. There was a question at the Budget Committee meeting regarding the line for beach utilities. Mr. Vass asked if there was any response. Mrs. Harrington explained that the beach budget, under buildings and grounds, only has a utility line and there were payments for the septic system pumping in that line item. She suggested that a separate line item for beach maintenance be created and asked the Selectmen to either move money from the utility account or budget separate money for it. The new account is to be funded with \$800 from the utility line and that lone will go from \$1,800 to \$1,000. The cost for the beach parking permits have been coming out of the line under utilities. Selectman Stewart stated that the revenue from the parking fees should be going into the revolving account for recreation. Selectman Lindquist read the 2010 warrant article that established the funds and it speaks only to trips and senior trips.

**Recycling and Waste Disposal Committee**

Chairman Hartung explained that the budget for the Recycling and Waste Disposal Committee is still up in the air. There were already changes made based on current contracts and the budget for 2011 is set at \$685,838.61 which is a decrease of \$19,263.73 from the 2010 budget.

**Town Clerk-Tax Collector**

Mrs. Curran noted that she was not present at the first meeting. She has reviewed her first budget for Town Clerk and found some changes that she would like to make. Line 41401-57000 is going from \$859.60 to \$757.80 for a total budget of \$129,104.28, which is a decrease from 2010 of \$113.82.

She also explained that the first budget for the Tax Collector was at \$45,306.98, but she had a change to her workshops 41504-57000 to go from \$729.60 to \$627.80 which is a bottom line total of \$45,205.18 which is an increase from 2010 of \$2,692.85. The registry costs are up for the liens and tax deed research that is getting done with the foreclosures and properties in arrears of taxes. Mrs. Curran explained that all but the cost of the release is passed onto the individual property owner and when the property is paid up, the town receives the cost back.

**Treasurer-**

There were no changes to this budget. It is currently set at \$14,900 which is down \$700 from 2010.

Mr. O'Brien commented that the department heads did a good job meeting the request of the Selectmen to level fund or reduce their budgets this year.

Selectman Lindquist noted that she has had a request to appoint Chris Kowalski to the Recycling and Waste Disposal Committee. She explained that he has been attending meetings and has submitted a letter or request.

**Selectman Lindquist moved to appoint Chris Kowalski to the Recycling and Waste Disposal Committee for a term of three years. Selectman Stewart seconded the motion and the motion passed unanimously.**

**Selectman Stewart moved to adjourn the meeting at 8:32 pm. Selectman Lindquist seconded the motion and the motion passed unanimously.**

A True Record

Tina Harrington  
Recording Secretary

**Minutes Approved**

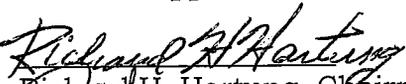
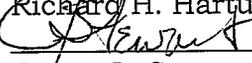
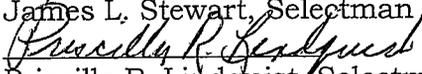
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Richard H. Hartung, Chairman

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James L. Stewart, Selectman

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Priscilla R. Lindquist, Selectman

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