



TOWN OF NORTH HAMPTON, NEW HAMPSHIRE
NORTH HAMPTON SELECT BOARD

NOTICE OF PUBLIC MEETING BUDGET WORKSHOP
WEDNESDAY, OCTOBER 14, 2020

9:00 O'CLOCK A.M.
NORTH HAMPTON TOWN EXECUTIVE OFFICES
233 ATLANTIC AVENUE
APPROVED MINUTES

1. **Call to Order by the Chair**

Chair Maggiore called the meeting to order at 9:02AM. Those in attendance were Selectman Miller, Selectman Sununu, Town Administrator Tully and Finance Director Cornwell.

Library Director Susan Grant, Assistant Director Liz Herold and Jaquie Brandt representing the Library Trustees.

2. **First Public Comment Session**

Public Comment is an opportunity for residents to ask questions, request information and make comments on issues facing the Town. Individuals will be given not more than three (3) minutes to speak, and people who have already spoken will be asked to wait until everyone has had the chance to speak once. The total time devoted to this agenda item is fifteen (15) minutes. Individuals who are not able to speak during the First Public Comment Session will be given first opportunity to speak during the Second Public Comment Session at the end of the Meeting.

3. **New Business**

3.1 Fiscal Year 2022 Budget Review

Library Director Grant gave an overview of the library's proposed budget, and stated the following:

- The restructuring of personnel at the library;
- An increase in Digital Media line item due to increased use during the pandemic;
- Proposed amount for maintenance on new building in unknown;
- Programming needs have always had a modest figure however with the pandemic they are not sure what they will need;
- Virtual Programming will have the same costs as last year so that line item was not decreased;

Selectman Sununu asked if a cost analysis had been done on electric heat versus natural gas for the new library and Director Grant stated no. Selectman Sununu stated he would like to see justification for such an increase in costs.

Chair Maggiore asked about the possibility of the town and library combining their IT services for a potential cost savings. Director Grant stated the library has contracted with PRS from Amesbury, Massachusetts for quite some time and would not want to change due to their history and knowledge of the library's computer system.

Town Administrator Tully asked why maintenance was going up on a new building. Director Grant stated she did not know what to budget as costs are unknown and doubled that line item from last year.

Selectman Sununu asked how they arrived at the number for the custodian, and whether they asked the current company for a quote. Director Grant stated she had not asked for a quote and that she had estimated and doubled the cost from the prior year.

The Select Board suggested cutting the budget some, and Trustee Brandt stated they would look into refining it.

Town Administrator Tully stated he had received the guaranteed maximum rate of 7.7% from HealthTrust. He further stated adjustments had been made to the original estimate of 10%.

Town Administrator Tully stated he and Finance Director Cornwell reviewed the budget last week and went line by line and made cuts to get the budget down to an increase of 2.806%.

Town Administrator Tully stated he and Finance Director Cornwell propose the following cuts:

Executive Line Items:

- Community Newsletter
- Deputy Administrator's Salary
- Town Administrator Training

Motion by Chair Maggiore to reduce the meeting minutes line item to \$13,600. Seconded by Selectman Sununu. Motion carries 2-1.

Selectman Miller asked to have \$3 added to the Select Board salary line.

Town Clerk line items:

- Salaries cut to 1%

Selectman Sununu stated he disagreed with the COLA numbers being used and he cannot support the way it is currently being calculated with the addition of the merit pool on top of it.

The Select Board agreed to have Finance Director Cornwell due an analysis before making a formal motion.

Town Administrator Tully stated the health insurance line item now reflects the 7.7% guaranteed maximum rate.

General Building:

- Electricity cut by \$1,000

Cemetery:

- Meeting Dues cut by \$100
- Cemetery vehicles cut by \$2,000

Heritage Commission:

- \$1,000 cut from their budget

Police Department:

Town Administrator Tully stated there is nothing within the police budget that can be described as “wants.

- Part time salary cut by \$18,400 for a part time administrative assistant;
- Education cut to \$13,000;
- Telephone cut to \$2,000;
- Gasoline/Tolls cut by \$2,000;
- Equipment cut by \$12,000 for the proposed fingerprinting machine;

Total proposed cuts from the police department are \$48,000

Fire Department:

- Education cut to \$1;
- Training cut of \$1,000;
- Physicals cut by \$400;
- Equipment maintenance cut by \$1,000;
- Equipment cut by \$1,000;

Chair Maggiore suggested putting money back into the radio maintenance line.

Code Enforcement:

- Cut part time code enforcement position;
- Cut training and education line;
- Gasoline cut by \$250;

Town Administrator Tully stated the building inspector’s phone line is being looked into as it is being charged a higher rate, and this line item may seem some cost savings.

Emergency Management:

- Drills cut

Public Works Department:

- Overtime cut by \$1,700
- Trees cut by \$800
- Equipment maintenance cut by \$1,000
- Rental equipment cut by \$1,000
- Paving cut by \$5,000
- Street lights cut by \$2,000

Social services:

- Cut to \$1

Town Administrator Tully stated there were cuts made in the Recreation Department that will now be paid for in the Recreation Revolving fund.

Patriotic purposes:

- Cut by \$1,000

Agriculture commission:

- Cut by \$1,000

Motion by Chair Maggiore to cut the Economic Development line by \$999.00 Seconded by Selectman Miller. Motion carries 3-0.

Town Administrator Tully expressed his appreciation to all departments for their teamwork, and further stated a lot of sacrifices were made.

Town Administrator Tully stated the board would need one more budget workshop on Monday, October 19.

Selectman Sununu stated one significant area that needs to be looked at is health insurance plans and eliminating higher cost plans.

Town Administrator Tully stated that he had already begun research with Debie Clayton who is the town's healthcare representative at the HealthTrust.

Chair Maggiore adjourned the meeting at 11:04AM.

Respectfully submitted,

Janet L. Facella

4. Any Other Item that may legally come before the Board

The Board reserves the right to take action on any item relative to the prudential administration of the Town's affairs, which circumstances may require

5. Second Public Comment Session

See Item 2, above

6. Adjournment