

Town of Hampton
Board of Finance
Budget Workshop Session
March 24, 2022
7:00 PM

Call to Order: The meeting was called to order at 7:03 PM.

Roll Call: Kathy Donahue, Diane Gagnon, Ed Adelman, Nick Brown, Joan Fox, Judy Buell, Kathi Newcombe, Stan Crawford

Staff and Others Present: Selectmen Allan Cahill, Bob Grindle and John Tillinghast, Treasurer Ellen Rodriguez, Assessor Jodie Heon, Town Clerk Shannon Haddad, Hampton Elementary School Board of Education Chairman Rose Bisson, Superintendent Frank Olah, Recording Secretary Dayna McDermott-Arriola.

Citizen Comments: none.

Budget Presentations:

Assessor: Jodie Heon presented the FY2022-23 proposal for the Assessor's Office of \$46,341, a \$3,152, or 7% increase over the current year, due to increases in professional expenses, computer support, and postage.

Town Clerk: Shannon Haddad presented the FY2022-23 proposal for the Town Clerk's Office of \$58,401, a \$100 increase over the current year with most lines remaining level, and \$500 of the Assistant's compensation transferred from the Training to the Salary line. To Chairman Donahue's question, Ms. Haddad stated that her Assistant has attended training sessions during the Town Clerks' Conferences held twice annually. Ms. Haddad also presented the anticipated revenue, which, after reviewing the last several years and assessing trends, she estimates will increase from \$47,400 to \$66,350, largely due to increases in Recording Fees and the issuance of Marriage Licenses, which also requires additional time. To Nick Brown's question, Ms. Haddad stated that the State sets the fees for Marriage Licenses at \$50, \$36 of which the municipalities retain.

Hampton Elementary School Board of Education: Superintendent Frank Olah presented the FY2022-2023 proposal for the elementary school of \$2,049,382, a \$31,152, or 1.54% increase over the current year, largely due to the rise in health insurance costs, which has resulted in a 4.86% increase in the budget, and oil, which has been increased by 81.32% in the budget. Tuition costs have also increased by 36.77%. The paraprofessional line has been reduced by 34.24% as two positions were eliminated, and there was also a 60% decrease in Textbooks, resulting from student use of digital and library material. Chairman Donahue questioned the Substitute line of \$37,591, stating that the amount seems excessive given the actuals to date; Dr. Olah explained that the amount includes coverage needed when teachers attend PPT's. Ms. Donahue also questioned the need to separate classes for Art and Health. Dr. Olah explained that the art room is too small to accommodate more than ten students with three foot distancing; the Health class is split so that while half of the class is in Art class, the other half is receiving instruction in Health. To Stan Crawford's question on the use of American Recovery Plan funds for the cost of energy required for constant air circulation, Dr. Olah explained that the funds were spent on sanitation requirements. To Nick Brown's question on the 12.69% increase for certified staff, Dr. Olah explained that this represents the contractual amount for raises and step increases. Chairman Donahue also asked the Superintendent to see if grants, such as ESSER funds, or the \$60,219 in the school's Capital account, could be used to address some expenses. To Diane Gagnon's question on summer school, Dr. Olah stated

that the cost, approximately \$1,600, is funded through grants.

Registrars of Voters: Dayna McDermott-Arriola presented the FY2022-23 proposal of \$31,133, approximately \$2,500 over the current year due to a minimum wage increase of one dollar, impacting all poll workers, and the anticipated need for two State primaries. To questions posed on training, as Registrars of Voters are elected this year, Ms. Arriola explained that currently both Registrars, and the Democratic Deputy Registrar, have received the State mandated training, which costs approximately \$4,500 per registrar.

Citizen Comments:

Stan Crawford suggested that the 401K municipal match increase to 5%. To Nick Brown's question on the Town's budgeted estimate for fuel next year, First Selectman Cahill stated that the Selectmen have budgeted a 5% increase for all energy lines, noting that the fuel costs could rise, but could remain level, or reverse the upward trend, over the course of the next year.

Adjournment: There being no further business to come before the Board, the Meeting adjourned at 8:01PM.

Respectfully submitted,

Dayna McDermott Arriola
Recording Secretary

This is a draft version of the Minutes until approved by the Board of Finance.