

# Plaistow Municipal Budget Committee

General meeting  
Tuesday, September 28th, 2010 @ 6:30 PM  
Town Hall Meeting Room

## AGENDA

1. Call to Order
2. Roll Call
3. Pledge of Allegiance
4. BUDGET PRESENTATIONS:

4195 – Cemetery	-- Presenter: TM
4589 – Cultural	-- Presenter: OHD Committee Chair
4583 – Patriotic	-- Presenter: Coordinator of Patriotic Affairs and TM
4140 – Clerk	-- Presenter: Town Clerk
4153 - Legal	-- Presenter: TM
4198 – Cable	-- Presenter: Cable Coordinator and TM
4199 - Conflict of Interest	-- Presenter: TM
4196 – Insurance	-- Presenter: TM

5. Discuss upcoming meetings/schedule and handouts
6. Committee Reports
7. Old Business
8. New Business
9. Adjourn



# TOWN OF PLAISTOW

## 2011 BUDGET WORKBOOK

9/21/2010

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CEMETERY		DESCRIPTION	2009 BUDGETED	2009 Actual	2010 Budgeted	YTD August 2010	2010 BALANCE	2011 DEPT. REQ.
1-4195-10-120	CM Part-Time Position	95 Hours \$15/Hour (Burials, Yard Work, location identification, walk through with potential deed owners, etc.)	\$1,425	\$1,425	\$1,425	\$348	\$1,077	\$1,425
1-4195-10-610	CM Supplies	Seed, Fertilizer, Lime, etc	\$500	\$124	\$500	\$25	\$475	\$500
1-4195-10-631	CM Repairs	Shed Maintenance; Fence Repair/Replacement; Water System	\$1,500	\$0	\$1,500	\$1,798	-\$298	\$1,500
1-4195-10-650	CM Grounds Keeping	Moved to Highway budget as Town has assumed all grounds keeping responsibility.	\$9,940	\$11,105	\$0	\$0	\$0	\$0
1-4195-10-740	CM Equipment	Hand Tools, Shovels, Clippers, etc.	\$100	\$0	\$100	\$0	\$100	\$100
CEMETERY TOTAL			\$13,465	\$12,654	\$3,525	\$2,171	\$1,354	\$3,525

NOTES: The Town of Plaistow is responsible for the operation and maintenance of Plaistow Cemetery on Elm Street. The Town employs a part-time Cemetery Sexton to coordinate maintenance and burials.



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CULTURAL		DESCRIPTION	2009 BUDGETED	2009 Actuals	2010 Budgeted	YTD August 2010	2010 BALANCE	2011 DEPT. REQ.
1-4589-10-120	Part-Time Positions	Old Home Day Staff	\$304	\$401	\$304	\$321	-\$17	\$304
1-4589-10-855	CL Events & Activities	Old Home Day Event including \$10,000 for fireworks.	\$21,315	\$20,799	\$21,315	\$20,838	\$477	\$31,315
CULTURAL TOTAL			\$21,619	\$21,200	\$21,619	\$21,159	\$460	\$31,619

NOTES: Plaistow is a wonderful community featuring top quality, safe neighborhoods that exist in concert with the community programs and events serving a diverse population and ages, that is committed to community involvement and volunteerism; and a superb civic life. This high quality of life is supported by the Cultural Budget funding primarily activities for Plaistow's Historic "Old Home Day".



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PATRIOTIC		DESCRIPTION	2009 BUDGETED	2009 Actuals	2010 Budgeted	YTD August 2010	2010 BALANCE	2011 DEPT. REQ.
1-4583-10-854	CL Memorial Day	Memorial Day Celebration	\$800	\$0	\$800	\$1,018	-\$218	\$800
1-4583-10-855	Patriotic Purposes	Donation to American Legion	\$200	\$51	\$200	\$0	\$200	\$200
PATRIOTIC TOTAL			\$1,000	\$51	\$1,000	\$1,018	-\$18	\$1,000

NOTES: The Patriotic Budget funds the Town of Plaistow's Patriotic programs and memorial celebrations.



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TOWN CLERK		DESCRIPTION	2009 BUDGETED	2009 Actuals	2010 Budgeted	YTD August 2010	2010 BALANCE	2011 DEPT. REQ.
1-4140-10-110	TC Salary-Deputy & Assistant	2 Staff- One Full-Time 40 hours @ \$17.00 & One Part-Time (970 hours @ 14.17 per hour) annually and one now eligible for longevity @ \$250	\$50,425	\$46,593	\$49,386	\$29,702	\$19,684	\$49,386
1-4140-10-130	TC Town Clerk Salary	Elected Town Clerk Annual Salary	\$38,753	\$39,286	\$38,753	\$26,551	\$13,202	\$38,753
1-4140-10-341	TC Telephone	Annual Telephone Charges	\$900	\$823	\$900	\$563	\$338	\$900
1-4140-10-342	TC Computer Hardware/Software	Support/Updates/Red Book (Vehicle List Price & Weight) \$194 increase includes \$169 for Interware Software Support and \$25 for credit card fees.	\$3,402	\$0	\$3,559	\$3,402	\$157	\$3,753
1-4140-10-500	TC Training Expense	Town Clerk Certifications (Shared with Tax Collector's Office) 2011 No certification class attendance	\$975	\$3,794	\$950	\$317	\$633	\$700
1-4140-10-520	TC Computer License Fee (Bond)	3 computer licenses are \$885 annually and NH Department of Safety (Online Motor Vehicle) State Firewall Renewal is bi-annually at \$575 due in 2010. Reducing 2011.	\$885	\$885	\$1,460	\$885	\$575	\$885
1-4140-10-560	TC Dues	NH Town Clerk Association	\$25	\$20	\$20		\$20	\$20
1-4140-10-610	TC Dog Tags & Forms	Printing Tags/Forms for Dog Licenses	\$600	\$514	\$600	\$633	-\$33	\$600
1-4140-10-620	TC Office Supplies	General Office Supplies (Not binding Town's Meeting Minutes Records 1952-1972 this year 2011--needs to be done soon)	\$2,000	\$1,132	\$2,000	\$715	\$1,285	\$2,000
1-4140-10-625	TC Postage	Postage Increase from \$0.44 to \$0.46 in 2011	\$4,000	\$3,573	\$4,300	\$2,048	\$2,252	\$4,300
1-4140-10-630	TC Office Equipment & Maintenance	Shredding of Departmental Confidential Information, Copier/Printer Maintenance	\$1,260	\$480	\$1,000	\$204	\$796	\$1,000
1-4140-10-801	TC Mileage Reimbursement	Mileage & Expenses for travel to the Bank, Workshops, Conventions and Training (\$ .50/mile)	\$799	\$521	\$650	\$232	\$418	\$400
TOWN CLERK TOTAL			\$104,024	\$97,621	\$103,578	\$64,252	\$39,326	\$102,697

**NOTES:** The Town Clerk is responsible for Town Records and keeper of the Town archives, the keeper of vital statistics, and all public records belonging to the Town of Plaistow. In addition, the Town Clerk is the administrator of the oath of office to all Town Officers and performs all duties as provided by NH RSAs. The Town Clerk's Office also assists residents with car, boat and dog registration and issuing and providing certified vital records of birth, marriage and death. In 2009 we registered 10,011 cars, 660 by E-Registration, 428 boats, 1248 dogs 60 marriage licenses and 1090 certified vital records.



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LEGAL		DESCRIPTION	2009 BUDGETED	2009 Actual	2010 Budgeted	YTD August 2010	2010 BALANCE	2011 DEPT. REQ.
1-4153-00-320	Legal Expenses	Legal advise and representation for all Town departments including \$4,000 for settlement with the EPA	\$17,500	\$26,399	\$40,000	\$21,329	\$18,671	\$44,000
1-4153-10-320	Legal-Cable Consultant Attorney	Negotiating contract with cable access company	\$7,000	\$7,816	\$2,000	\$4,100	-\$2,100	\$2,000
LEGAL TOTAL			\$24,500	\$34,215	\$42,000	\$25,429	\$16,571	\$46,000

NOTES: The Legal budget funds high levels of professional legal services to assist the Town Manager, Board of Selectmen and Town Departments and Boards regarding their official capacities within Town government, in a timely and cost effective manner. Comcast negotiations completed in 2010 and contract signed.



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CABLE STUDIO		DESCRIPTION	2009 BUDGETED	2009 Actual	2010 Budgeted	YTD August 2010	2010 BALANCE	2011 DEPT. REQ.
1-4198-10-110	CS Permanent Position	Part-Time staff for 1060 hours annually @ \$16.98 per hour.	\$22,656	\$16,365	\$18,000	\$8,700	\$9,300	\$18,000
1-4198-10-120	CS Operators	Per diem camera operators for all public meetings paid a minimum of 2 hours per meeting at @ \$10.50 per hour estimating 346 hours annually.	\$2,625	\$2,586	\$3,000	\$3,177	-\$177	\$3,633
1-4198-10-341	CS Telephone	Annual cost	\$1,755	\$1,050	\$500	\$453	\$47	\$500
1-4198-10-360	CS Custodial	Included in Town Hall daily maintenance.	\$600	\$0	\$0	\$0	\$0	\$0
1-4198-10-410	CS Electric	Included in Town Hall Electric	\$1,188	\$1,306	\$300	\$404	-\$104	\$0
1-4198-10-411	CS Heat	Included in Town Hall Propane Heat estimate.	\$1,380	\$650	\$300	\$406	-\$106	\$0
1-4198-10-430	CS Equipment Repairs	Studio equipment and camera repair	\$300	\$430	\$300	\$3,600	-\$3,300	\$300
1-4198-10-440	CS Rent/Lease	At will tenant for a monthly rent of \$1,050	\$12,600	\$12,600	\$4,200	\$6,300	-\$2,100	\$0
1-4198-10-490	CS Alarm	Annual alarm monitoring	\$624	\$524	\$0	\$96	-\$96	\$0
1-4198-10-500	CS Training	Public access program training and conference	\$900	\$0	\$2,000	\$0	\$2,000	\$2,000
1-4198-10-560	Cable Dues	Association dues	\$125	\$0	\$125	\$0	\$125	\$125
1-4198-10-610	CS General Supplies	Operational supplies	\$450	\$184	\$500	\$93	\$407	\$500
1-4198-10-690	CS Miscellaneous	Expenses associated with production not covered in other categories	\$250	\$0	\$0	\$0	\$0	\$0
1-4198-10-740	CS New Equipment	Must have line with a purpose to purchase equipment is need arises	\$0	\$0	\$2,000	\$2,447	-\$447	\$2,000
1-4194-10-801	CS Mileage	Travel to Training	\$250	\$0	\$250	\$0	\$250	\$250
CABLE STUDIO TOTAL			\$45,703	\$35,695	\$31,475	\$25,676	\$5,799	\$27,308



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CONFLICT OF INTEREST		DESCRIPTION	2009 BUDGETED	2009 Actuals	2010 Budgeted	YTD August 2010	2010 BALANCE	2011 DEPT. REQ.
1-4199-10-500	COI Training	Member Training	\$0	\$0	\$0		\$0	\$400
1-4199-10-610	COI Office Equipment	Office Equipment (Filing Cabinet)	\$0	\$0	\$0		\$0	\$0
1-4199-10-620	COI Office Supplies	Tapes, Ink Cartridges, Paper	\$40	\$0	\$40	\$0	\$40	\$140
1-4199-10-625	COI Postage	PO Box and Routine Postage	\$57	\$44	\$57	\$0	\$57	\$57
CONFLICT OF INTEREST TOTAL			\$97	\$44	\$97	\$0	\$97	\$597

NOTES: The Conflict of Interest Committee has been established to provide guidelines for ethical standards of conduct for all officials and employees by setting forth those acts or actions that are incompatible with the best interest of the Town, thereby regulating conflicts of interest or the appearance of conflicts; and also requiring disclosure by such officials and employees of private financial or other interests in matters affecting the Town that may be or appear to be a conflict of interest.





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INSURANCE		DESCRIPTION	2009 BUDGETED	2009 Actual	2010 Budgeted	YTD August 2010	2010 BALANCE	2011 DEPT. REQ.
1-4196-00-480	Property-Liability	Premium calculated on property value of \$11.7M. 5% increase is planned for 7/1/2011. Adding now and estimating the cost of adding new 2010 vehicles and cable studio contents to Town Hall.	\$64,000	\$62,990	\$68,000	\$70,209	-\$2,209	\$73,720
1-4196-00-490	Deductable Prop-Liability	500/1000 deductible per loss depending upon type	\$3,000	\$0	\$3,000		\$3,000	\$3,000
INSURANCE TOTAL			\$67,000	\$62,990	\$71,000	\$70,209	-\$3,209	\$76,720

NOTES: The Town of Plaistow's Insurance Budget covers the building and property insurance for the Town of Plaistow. It also covers payroll and public officials bond. The plans are reviewed annually to ensure that the proper levels of insurance and inventories are included for coverage. The total insured value of the Town of Plaistow property in 2010 is \$11,771,240 including buildings, contents and liability coverage. We do an annual audit of rolling inventory, listing valuables, buildings and staff, updating all values.



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CONSERVATION COMMISSION		DESCRIPTION	2009 BUDGETED	2009 Actuals	2010 Budgeted	YTD August 2010	2010 BALANCE	2011 DEPT. REQ.
1-4611-10-120	CC Part-Time Position	Respond to mail, Type reports for On-Site Inspections and Wetlands Board Correspondence, Post Meeting Notices, Prepare Agendas and Minutes	\$400	\$400	\$400	\$0	\$400	\$400
1-4611-20-391	CC Water Testing	EPA /MS4 Water Quality Testing & Monitoring. 17 Tests for Bacteria @ \$125/ Test; 17 Tests for E-Coli @ \$30/test; 110 Tests for Wet/Dry Weather @ \$100/test as required by EPA Administrative Order.	\$3,400	\$3,060	\$3,400	\$0	\$3,400	\$8,500
1-4611-20-500	CC Training	Association of Conservation Commissions Annual Meeting, Various Workshops and Trainings	\$500	\$0	\$500	\$0	\$500	\$500
1-4611-20-560	CC Dues	NHACC Dues	\$300	\$292	\$325	\$0	\$325	\$325
1-4611-20-610	CC Supplies	Paper, Photo Paper, Ink, Software, Rain Barrels	\$100	\$3	\$150	\$292	-\$142	\$10,150
1-4611-20-801	CC Mileage/Travel	Travel to NHACC Meetings, Training, Water Sampling	\$100	\$75	\$150	\$158	-\$8	\$150
CONSERVATION COMMISSION TOTAL			\$4,800	\$3,830	\$4,925	\$450	\$4,475	\$20,025

NOTES: The Conservation Commission currently has 4 members that meet twice a month. In 2010 the Commission celebrated its Second Arbor Day and plans to continue with an annual Town celebration and tree planting in various locations throughout the Town. The 2010 celebration took place at the Plaistow Public Library. The Commission is looking forward to advancements at the Town Forest with the assistance from local civic organizations. The Commission will continue to work with NH Department of Environmental Services and the US EPA to ensure the protection of our ground water and environment. We have added an additional site to our annual water testing but the cost will not increase the present budget. The Commission is looking to continue to look at purchasing more land to preserve and protect our natural resources.



# TOWN OF PLAISTOW

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ELECTIONS & REGISTRATION		DESCRIPTION	2009 BUDGETED	2009 Actuals	2010 Budgeted	YTD August 2010	2010 BALANCE	2011 DEPT. REC.
1-4140-10-680	EL Equipment Purchase	Table Top Privacy Screen for Town Elections	\$500	\$0	\$500		\$500	\$500
1-4140-20-130	Supervisors of the Checklist	3 Supervisors updating checklist and voter registration @ 1 election and deliberative session in 2011. In June 2011 we are required to purge the voter checklist. Estimated time of 36 hours @ \$10.25 for completion. Three attending training for an additional 15 hours.	\$1,631	\$1,437	\$3,569	\$1,240	\$2,329	\$1,599
1-4140-30-110	EL Salary/Administration	Election workers (Four workers @ \$10.25 x 15 hrs per election) and 4 counters at close of election.	\$697	\$1,390	\$2,592	\$1,107	\$1,485	\$700
1-4140-30-130	EL Election Moderator Salary	1 Deliberative Session and 1 Town Meeting/General Election in 2011	\$600	\$1,200	\$1,500	\$900	\$600	\$600
1-4140-30-150	EL Election Recount	Prepared as necessary in the event of a close election	\$500	\$0	\$500	\$0	\$500	\$500
1-4140-30-342	EL Software Support	LHS programming for voting machines (Reading of Ballots)	\$2,500	\$350	\$2,500	\$400	\$2,100	\$2,500
1-4140-30-550	EL Ballot Printing & Checklist	Printing of ballots with LHS	\$7,000	\$6,471	\$6,500	\$6,063	\$437	\$6,500
1-4140-30-610	EL Repairs & Supplies	Election supplies	\$150	\$38	\$150	\$177	-\$27	\$175
1-4140-30-625	EL Postage	Mailings necessary to purge voter checklist. Required every ten years.	\$35	\$0	\$100	\$0	\$100	\$250
1-4140-30-630	EL Polling Booths Set Up	2 elections	\$250	\$250	\$750	\$250	\$500	\$250
1-4140-30-680	EL Meals	Meals provided to election workers by First Baptist Church	\$150	\$300	\$600	\$300	\$300	\$150
1-4140-30-681	EL Equipment/Voting Booths	To purchase a new booth if necessary will be \$5,000 for a refurbished machine or \$6,500 for new. Anticipating a need in 2011.	\$100	\$119	\$100	\$0	\$100	\$5,100
1-4140-40-500	EL Training/Moderator	Annual training for Moderators	\$100	\$93	\$100	\$29	\$71	\$100
1-4140-40-801	EL Mileage Reimbursement	Travel to annual training. (New Account)						\$50
<b>ELECTION &amp; REGISTRATION TOTAL</b>			<b>\$14,213</b>	<b>\$11,648</b>	<b>\$19,461</b>	<b>\$10,466</b>	<b>\$8,995</b>	<b>\$18,974</b>

NOTES: The Election budget includes funding for the Town of Plaistow's Municipal election. The Election & Registration budget is supported by an elected Town Moderator who oversees the annual Deliberative Session and Municipal Elections; along with an Assistant Town Moderator who helps coordinate the duties of 4 appointed election clerks. The 2011 budget reflects a decrease due to eliminating 2 Elections (State Primary & State General).