



**BUDGET COMMITTEE**  
**Town of Greenland • Greenland, NH 03840**  
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**MINUTES OF THE BUDGET COMMITTEE HEARING**

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Tuesday, December 08, 2015 – 6:30 p.m. – Town Hall Conference Room

*Members Present:* Chair Mary McDonough, Alyson Baryames, James Connelly, Bob Krasko, Steve McKenzie, Don Miller, John Penacho - Selectmen's Rep, Mark Raque, Kristen Syphers

*Members Absent:* Toby Fedder, Pat Walsh – School Board Rep

*Also Present:* Karen Anderson – Town Administrator, Vaughan Morgan – Board of Selectmen Chairman, Kevin Forrest - Selectman

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Chair McDonough opened the Budget Committee meeting at 6:30 p.m. and a roll call was taken. The Chair stated that a quorum was present and the meeting was being recorded.

1. Approval of Minutes: Wednesday, December 02, 2015

**MOTION:** *B. Krasko moved to approve the minutes of Wednesday, December 02, 2015. Second – J. Penacho; seven in favor, two abstain (S. McKenzie, D. Miller). MOTION CARRIED*

2. Review of Town Budget

- a. Police Department: Chief Laurent distributed a more in-depth version of the Police Department budget. Adjustments were made to full-time regular wages. Building maintenance increased due to the recommendation that five outer doors be replaced because of rotting on doors and door frames. Equipment purchases increased slightly and were reviewed by Chief Laurent. The upstairs at the Police Department is finished. There will be a warrant article for vests (\$2,000); new vests will be purchased in 2017. Chief Laurent explained the gas costs. Working with Chief Cresta, the Town is now purchasing fuel from Travel Center rather than going to North Hampton. A cruiser will be purchased using the revolving fund, at no additional cost to residents. Chief Laurent explained the revolving fund to new members. Chair McDonough added that expendable trust funds have a specific purpose.
- b. Cemetery - David Gill, Cemetery Trustees Chairman: Their budget request is the same as last year; D. Gill reviewed plans for next year. He also stated that columbariums are still being considered as an option. Mapping of the cemetery lots is still in progress; they're hoping to have it done next year.
- c. Town Clerk/Tax Collector – Marge Morgan: The budget remained almost the same as last year. The only increase was in salaries; they are trying to be comparable with surrounding towns. There is still record preservation to be done; M. Morgan explained the process to members. There will be two deliberative sessions and four elections next year. Referring to record preservation, M. Morgan stated that it normally takes several months for two to three books to be completed. J. Penacho suggested a non-lapsing warrant article to do them all at one time. M. Morgan will research the

cost of doing all books. M. Morgan explained the difference in insurance with her position as an elected official and Town employees.

- d. Library – Denise Grimse: Chair McDonough explained that the Library budget is separate from the Town. D. Grimse stated that her budget has changed due to an increase in salaries at 5%; the proposed appropriation is: \$279,395. Snow removal was discussed; the Library does its own snow removal. Series titles are being added to the Library's collection. No new online services are planned. The Library is on the Historic Registry. Marcia McLaughlin stated that an architectural firm has been hired to develop a library building plan. It's not necessarily for a structure but the needs for a future building addition/renovation. Once the building plan is done, they will reach out to residents with a presentation on what they anticipate for the future. They plan to engage with the public on Saturday, December 19, 2015 as they exit the Transfer Station (in the Town Hall parking lot or Krasko Field); the architect will be available to answer any questions and take comments. There will also be a bulk mailing done to every resident at a later date. They hope to have Phase I complete by January. Warrant articles have not been discussed; D. Grimse didn't expect any to be submitted.
- e. Fire Department – Chief Cresta: The increase in the budget was due to wages. There are currently four paramedics on the roster, 16 part-time EMT's and 20 firefighters. Chief Cresta explained the increase in revenue in the ambulance fund. The ambulance fund is a revolving fund that can be used to purchase equipment or new vehicles (the ambulance was purchased through this fund). Ambulance billing is done through a third party. EMS is approximately 60% of all calls.

Stipends and department wages were discussed at length. Coverage options were also reviewed. D. Miller commented that it was inevitable that there will be a full-time fire department with a full-time chief. J. Penacho pointed out that when comparing stipends this year to the last several years, volunteers receiving stipends has been sharply reduced. The Fire Department is not getting the volunteers it needs and the reason Chief Cresta is looking into different coverage options. Chief Cresta added the lack of volunteers is a nation-wide problem. It was noted that an individual would not receive both the stipend and an hourly rate; they would get one or the other. The department has 6 to 10 qualified EMT's; only two respond to calls on a regular basis. J. Penacho agreed that the department will eventually become full-time. He added that it was very important, on an EMT basis, to have qualified people on site. He also noted that if our department doesn't go on the call and Portsmouth does, the response time is longer and they receive the insurance money. The Board of Selectmen struggled with the coverage options; however, residents need to be the first consideration. J. Penacho noted that the department would receive insurance revenues; however, he felt a portion of the revenues should come back to the Town to cover wages. The Town Administrator stated that the purpose of the Ambulance Fund would have to be amended through a warrant article.

Chief Cresta noted that air packs will be needed within the next several years; they were included in the CIP. Responding to a question from B. Krasko, Chief Cresta stated that if the Building Inspector (also Deputy Chief and EMT) was in Town, one additional person is on for coverage. If not, two people are scheduled. Coverage is maintained seven days a week, 8:30 a.m. to 5:00 p.m. Housing will be needed if 24 hour coverage becomes a reality. There was discussion about the current fire station. M. Raque asked for clarification about who would be covering calls during a 12 hour shift. He asked for a list of volunteers and their stipends, and the part-time people being paid; he would like their positions (EMT, EMT/Firefighter or Firefighter) noted as well. He also wanted to know which of those would be likely to sign up for a 12 hour shift. The Town Administrator stated that shifts would be limited to 24 hours; in order to avoid a union situation, shifts would not be

scheduled regularly. J. Penacho added that the position should be covered by a qualified EMT/Firefighter, not just a firefighter.

M. Raque questioned the Fire Inspection Fund. Chief Cresta responded that some inspections are done through the Building Inspector's office. The Town Administrator noted that the billing for 2015 has not been done; it will be done after the first of the year. Chief Cresta explained that businesses in Town are billed on an annual basis. The fund is used if a specialized inspector must be hired to inspect the school or a commercial business in Town. The Town Administrator clarified that the Building Inspector will do a commercial occupancy and fire inspection at the same time to avoid double billing a business.

Responding to M. Raque's question, Chief Cresta stated that Greenland is doing mutual aid with Stratham. He's hoping the two towns can work together; they are the last towns on the 95 corridor that are volunteer. M. Raque asked if Stratham and Greenland could regionalize services. Chief Cresta felt the two towns could have a working agreement but still maintain separate fire stations.

- f. Town – Karen Anderson: Wage increases range from 3% to 6%, and were determined by the Board of Selectmen. J. Penacho added that employees would be covering more of their insurance premium; that was taken into consideration as well as job comparisons vs. other towns. Not every employee was given the same increase. There are two new positions: a part-time position for Recreation, which will be 12 hours per week for 12 weeks in the summer. It's a minimum wage position to assist with line striping, field maintenance, etc. The other position is a part-time Transfer Station person; this would be on Saturday afternoon's from noon to 5:00 p.m.

Insurance plans were discussed at length. There will not be a warrant article this year; however, there will be one to do away with the Special Revenue Fund. The Town Administrator explained that the Comp 5000 plan will not be offered to employees. As part of the Affordable Care Act, employers are no longer allowed to fund more than 50% of the deductible. Three different plans were offered to employees; they will be paying more for their insurance. The Town's cost for insurance has decreased approximately \$43,000. Tally Westerberg (Holly Lane), who works for HealthTrust, explained the change in coverage. J. Penacho stated this was a good starting point. The Town Administrator stated that the Library has their own rating sheet with HealthTrust. The Town pays that bill, and the Library then sends the Town a check for 12%.

Property Liability Trust can no longer write new coverage; they covered the Town's property and worker's comp insurance. PrimeEx is the other company that covers municipalities; after their assessment of the Town, they agreed to handle the Town's property and worker's comp insurance. The Town Administrator reviewed the rates. PrimeEx has options to work towards lower worker's comp rates.

Responding to a health insurance question, the Town Administrator stated that many towns pay 90%. The Selectmen will review the default budget at their meeting on Monday, December 14, 2015; the Budget Committee will review it at their meeting on Wednesday, December 16, 2015. The Town Administrator reviewed the Emergency Management training and drills. Snow removal funds were discussed. If it appears the overall budget will be overspent, the Town Administrator must contact DRA before year end to request an emergency expenditure. The Town Administrator explained how roads are selected to be paved. The additional part-time person at the Transfer Station was reviewed; the Town Administrator explained that person would not be needed during the winter season. The recycling process and rates were discussed. Recreation showed the addition of the part-time worker. Grounds keeping increased \$20,000 to reconstruct Caswell Field. K.

Forrest explained that there are safety concerns with the lips on the bases. Stripping and resodding, or possibly reseeding, of the baseball field may also be done. Members questioned why the funds weren't taken from the Recreation Fund. J. Penacho stated the Town has taken over more of the maintenance for the Recreation Department. It was his feeling that they should be covering some of the maintenance. He added there may not be as many volunteers to do some of the maintenance. Resurfacing of tennis courts is estimated at \$10,500.

### 3. Other Business

The default budget for the Library will be last year's operating budget. Chair McDonough asked if there were any other questions regarding the School budget. J. Penacho asked for a breakdown of the high school tuition amount; Chair McDonough also had several questions. S. McKenzie noted that the questions raised in the minutes should be addressed.

### 4. Adjournment

***MOTION:*** D. Miller moved to adjourn at 9:42 p.m. Second – B. Krasko; all in favor. ***MOTION CARRIED***

<b>NEXT MEETING</b>
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Wednesday, December 16, 2015 – 6:30 p.m., Town Budget Review, Town Hall Conference Room

Respectfully Submitted: Charlotte Hussey, Secretary to the Boards

Approved: Wednesday, December 16, 2015