



BUDGET COMMITTEE
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MINUTES OF THE BUDGET COMMITTEE HEARING

Tuesday, November 19, 2019 – 6:30 p.m. – Town Hall Conference Room

Members Present: Jamie Connelly, Mark Connelly, Frank Hansler, Bob Krasko, Steve McKenzie, Sharon Hussey-McLaughlin, Don Miller, Zack Pike, Paul Sanderson, Rick Hussey – Selectmen's Rep, Randy Bunnell – School Board Rep

Also Present: Matt Scruton – Town Administrator; Chip Hussey – Chairman, Board of Selectmen; Chester Deorocki, Steve Smith – Board of Selectmen; Department Heads

Chair Krasko opened the Budget Committee meeting at 6:30 p.m. A roll call was taken by the Chair; he announced a quorum was present and the meeting was being recorded and live streamed.

1. Approval of Minutes

MOTION: M. Connelly moved to approve the minutes of Thursday, October 10, 2019 and Wednesday, November 06, 2019. Second – F. Hansler; seven in favor, four abstain (October 10, 2019: D. Miller, P. Sanderson, R. Bunnell; November 06, 2019: S. McKenzie, R. Bunnell). MOTION CARRIED

2. Right to Know Law

P. Sanderson advised members of the Right to Know Law, RSA 91:A.

3. Review: Town Budget

- Town Clerk/Tax Collector/Supervisor of the Checklist: Marge Morgan, Town Clerk/Tax Collector unable to attend; continued to the meeting on Monday, December 02, 2019.
- Police Department: Chief Laurent distributed additional information regarding the Police Department budget: wage breakdown, changes from last year to this year and a three year comparison. She is hopeful that the Selectmen will agree to include a School Resource Officer on a warrant article; that position was not included in the budget. One of the largest increases was in Building Maintenance due to needed building and equipment repairs; many are one time. A wage increase of 3% was submitted for all staff and officers. Chief Laurent has applied for the Highway Safety Grant; the federal government is receiving less money and are giving less money. New Hampshire is giving less money to the Town based on its population. The total for grants in 2020 will be \$4,100 compared to \$20,000 several years ago. Funds were received this year from an anonymous donor for a cruiser. Chief Laurent explained that Willow is a comfort dog. That line item in the budget for Willow is covered 100% by donations. \$500 was included for expenses that may not be covered by the donations. The primary handler is the Administrative Assistant; the secondary is Lt. Kurkul. Overtime was explained to members. New equipment: the overage was due to lockers being replaced in the men's locker room. The elevator must be maintained and certified annually.
- Building Department: Wages were corrected to 3% as approved by the Board of Selectmen. There was not a significant change between the 2019 budget and the 2020 proposed budget. 2019 Permit

DRAFT: SUBJECT TO CHANGE

revenue to date: \$105,451; expenses to date: \$56,926. Surplus: \$48,525; the Building Department is paying for itself as well as yielding additional revenue.

- Emergency Management: No increase; the change was approximately 2% for the combined Building Inspector and Emergency Management.
- Town-wide offsetting revenue was requested.
- Library: More detailed information was distributed and included the Library's default budget. Staff will not be increased this year; hours may be increased (they would like to see the Children's Program staffer go full-time but not at this time). Groundbreaking will be in April 2020. It is anticipated a new operating budget will be looked at after the first quarter of 2021. Projected completion is 12 months. Full operation is not expected during construction.
- General Government: Wages were submitted at 3% Town-wide. M. Scruton explained the technology improvements the Town hoped to make next year to computers as well as the network.
- Highways and Streets: A significant increase was due to plowing and road maintenance.

MOTION: Chair Krasko moved to add \$1 to the Property Maintenance Supervisor budget line. There was no second. MOTION FAILED

M. Scruton stated the position was eliminated and deferred to C. Hussey who stated the Board decision was to let the voters decide to reinstate the position; the position was gone. P. Sanderson stated the Budget Committee could add the \$1 to that line to keep it open.

- Recreation: Rec would like to install basketball hoops for K-2 at Krasko Field; shorter ones were requested. The Revolving Fund was discussed; funds will be used to build the proposed field. P. Sanderson stated that the Revolving Fund cannot be used to create a capital asset (field); it's only program costs. The Town would have appropriate monies from the fund for that purpose (warrant article). M. Scruton noted the property is still Town cemetery land. P. Sanderson disagreed, stating it was Town property.
- Point of order was called by D. Miller when discussions were not budget related.
- Welfare: Mandated by the State. The City of Portsmouth is handling welfare for the Town.
- Benefits: An increase of just over 7%; cost shared by the employees.
- Retirement: P. Sanderson clarified that employees contribute to the NH Retirement System.
- Assessed Value of the Town: Multiplying the 2019 MS-1 value of the Town by the current tax rate will indicate how much additional revenue is expected and how much can be spent without a tax increase; that would include Town, School and County.

4. Other Business

Chair Krasko asked R. Bunnell when the Budget Committee would get the School Budget for review. The budget was finalized on Monday, November 18, 2019; he asked the Business Administrator to have them ready by Monday, November 25, 2019.

5. Adjournment

MOTION: R. Bunnell moved to adjourn at 8:15 p.m. Second – M. Connelly; all in favor. MOTION CARRIED

NEXT MEETINGS

Monday, December 02, 2019 – 6:30 p.m., Town Budget Review, Town Hall Conference Room

Tuesday, December 03, 2019 – 6:30 p.m., School Budget Review, Town Hall Conference Room

Respectfully Submitted: Charlotte Hussey, Administrative Assistant