



**BUDGET COMMITTEE**  
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**MINUTES OF THE BUDGET COMMITTEE HEARING**

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Tuesday, November 13, 2018 – 6:30 p.m. – Town Hall Conference Room

*Members Present:* Jamie Connelly, Mark Connelly, Frank Hansler, Sharon Hussey-McLaughlin, Bob Krasko, Steve McKenzie, Don Miller, John Penacho, Patty Porter, Randy Bunnell – School Board Rep, Chip Hussey – Selectmen's Rep

*Also Present:* Karen Anderson, Town Administrator; Vaughan Morgan – Chairman, Board of Selectmen; Members of the Board of Selectmen; Department Heads

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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.

1. Approval of Minutes: Thursday, November 08, 2018

MOTION: J. Penacho moved to approve the minutes of Thursday, November 08, 2018. Second – D. Miller; eight in favor, one opposed (S. McKenzie), two abstain (J. Connelly, S. Hussey-McLaughlin).  
MOTION CARRIED

Discussion: S. McKenzie clarified the discussion at the meeting on Thursday, November 08, 2018 regarding the Budget Committee. Even though the Budget Committee is not required by the State, it is voted upon by the community and, as such, is a governing body. The Budget Committee was voted on by the Town. There was an attempt to rescind it several times, and it was defeated. The Budget Committee is an Oversight Committee and not an added bureaucracy.

2. Town Budget Review

- Town Clerk/Tax Collector: Marge Morgan reviewed her budget. Wage increase: 2.75%; a printer and signature pads for registrations have been included; fire proof cabinet due to limited space; records preservation (included annually). J. Penacho would like to see a warrant article for the records preservation so all books will be done. M. Morgan will get a contracted price. M. Morgan discussed semi-trailer registrations now being done in Maine and the loss of revenue for the Town; Chief Laurent added it's by rule registrations should be done in the state where they reside, not a law.
- Police Department: Chief Laurent will be recommending the School Resource Officer as a warrant article; she has the support of the Selectmen. Biggest increase: wages; Chief Laurent has researched salaries in the area and Greenland is behind. Greenland's officers are being recruited by neighboring towns. Chief Laurent explained that it would cost the Town more to outfit and/or train a new officer vs. retaining the current officers at the increased wage. She stressed that it was difficult to find good emergency personnel. Another increase was to convert the Police Department to LED lighting, which would be long-term savings. There was an increase to equipment repair: a computer and/or tablet is replaced every year due to constant changes in technology. It was noted

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that cruisers are paid for through the Revolving Fund. Enforcement, DWI and Speed grants have been applied for; awarded amounts have decreased nation-wide.

J. Penacho expressed at a Selectmen's meeting that LED lighting should be done on a warrant article. He wanted to make sure the money was spent on LED lighting. He didn't feel it would get voted down as long as the proper information was provided. Revolving Fund: J. Penacho would like to see the profit and loss in that account (how much is being made, the cost to the Town, and the net amount). Chief Laurent will have that information available at the next Town review. J. Penacho asked why part-time officers are not covering more overtime shifts. Chief Laurent explained it's difficult with part-time officers; they can't be ordered to work. 90% of the time, a regular officer is used for overtime. Wage comparison: Chief Laurent explained she used the base pay rate and did not include overtime. She doesn't expect that officers will work less details if their wage increases and doesn't see any negative impact on the Town. The Town receives \$15 per hour for vehicles used on detail work. Gasoline pricing was discussed. Building maintenance is underspent: the lift needs to be paid off when it's completed and certified. The roof has been included in the CIP. The Police Department budget increased 4.5%. She will update the Budget Committee with gas pricing and detail figures.

- Building Inspector: The Building Inspector wasn't present. There was no increase in the Building Department budget.
- Library: Denise Grimse reviewed her budget. Wages: 2.75% increase. No new staff or services are anticipated for 2019. A couple new computers may be purchased. Retirement was included for the Assistant Director and D. Grimse. J. Connelly and J. Penacho asked what the budget will look like with the expansion. D. Grimse expected utilities to increase; she will try to maintain staff as much as possible: an additional person may be needed on Saturday's; they will look at staffing during the week. Cost projections have not been done for when the expansion is complete. M. McLaughlin stated that the Library staff has a transition plan for during construction, adding they didn't feel it was germane to a Budget Committee meeting. They weren't prepared to answer any questions raised. They will work on cost projections for the next review.
- Reorganization of the Budget Committee: R. Bunnell stated Chairman and Vice Chairman should be voted on for the new budget year.

MOTION: D. Miller moved that the Chairman (B. Krasko) and Vice Chairman (J. Connelly) remain the same. Second – J. Penacho; all in favor. MOTION CARRIED

- Fire Department: Chief Cresta wasn't present; he was out of Town.
- Public Works: P. Hayden stated he has two increases to request for his budget. Vehicle Maintenance/Repairs: he would like an additional \$2,000 for tires for the dump truck. J. Penacho suggested tires be purchased this year. Fuel: increase from \$4,000 to \$5,000; he will over-expend this year's budget. He will provide a fuel usage report at the next review. Fields are mowed twice a week: Caswell Field as needed; the other two fields are done twice a week. A full-time, year round laborer will be done as a warrant article. Trees are one of the biggest unknown expenses.
- General Government, Recreation, Welfare, Personnel Administration, Debt Service: K. Anderson stated that wages have been budgeted at 2.75%. There are no surprises under "Executive"; the total variance is \$5,132 (2.37%). The wage increase was set by the Selectmen after looking at the State increase and the CPI; they started at 1.5%, discussed 3% and agreed on 2.75%. There is only

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one election in 2019. Staff Development: funds have been reserved for an employee taking college courses, which has not happened to date. Consultants: accounting and/or recruitment studies didn't need to be done this year; it may be used by the end of the year. Mapping/GIS: The Town is required to update its maps annually. GIS is available on the Town's website. General Legal: 2018 is over-expended due to legal advice for the Lonza expansion as well as other cases. K. Anderson recommended not decreasing the legal line for the Planning Board and ZBA: you don't want to have to settle a case because there is no money to fight it. The General Legal line will be over-expended; there is not a CRF for Legal. Personnel Administration: increased \$70,901 primarily due to Health Insurance which increased 10.5%. NH Retirement rates decreased. K. Anderson was able to reduce the sick time for insurance to \$19,750 for 2019. Employees pay 12% of the health insurance costs. There is a reduction in Maintenance of Town Properties. LED light conversion is planned for 2019; there will be a rebate (revenue) of \$2,540 from Eversource. Savings should be seen in 3.5 years. There was a substantial savings seen when street lighting was changed to LED and positive comments have been received from residents. Cemetery Trustees and Trustees of the Trust Fund budgets were submitted at no increase. Those budgets are not reviewed by the Board of Selectmen; they are elected Trustees. Any questions should be directed to those elected officials. Municipal Insurances: Liability and General Insurance is through Primex. The Town has a contract with a maximum increase of 9% of the prior year; there was a decrease of 3.18%. Worker's Comp has a maximum increase of 10% of the prior year; an increase of 10.62% is shown. That is not a rate increase; the rate increase is 9.6%. It's shown higher because it's based on the total payroll. Unemployment Compensation: The Town is self-funded; the line is adjusted to \$10 and should be kept open (only a few employees have ever applied). Rockingham Planning Commission: increased to \$4,034; the rate is based on population information from the State. Municipal Associations is the NH Municipal Association; free legal hotline that elected officials have contacted as well as several workshops for the various Boards and Commissions. The overall increase to General Government is \$41,327 (2.79%). K. Anderson anticipates that the Town will be fine if there are no snowstorms; snow is overspent, but salt is underspent and there is salt in storage. There are funds available in various lines; she anticipates \$200,000 remaining if there are no major problems. Last year was \$36,000. \$54,000 is available in the Fire Department Lieutenant Health Insurance line. The Selectmen authorized the transfer of \$10,000 to Fire Department Equipment (the Town is expecting a \$10,000 refund for damages). There is \$24,000 in retirement; there will be some remaining in the full-time wages.

Answering a question, K. Anderson explained to the Budget Committee that the Board of Selectmen approved a new sign for the front of the building and how it was funded. Ambulance Fund: used to purchase items for the Fire Department. It was established for fire and ambulance equipment and vehicles, not for staff. Funds will be used to purchase a second set of gear for firefighters in case of contamination. An ambulance was purchased several years ago. The balance in that account is \$106,000. There is \$1.5 million in the Unassigned Fund Balance; the Selectmen used \$150,000 to reduce the tax rate. The balance will be maintained at 8% of the operating budget; the recommendation from DRA is no less than 8% of the Town, County, and School. There are various Capital Reserve Funds for specific purposes; those balances will be available when warrant articles are reviewed.

- Recreation: The part-time laborer is seasonal help for the Property Maintenance Supervisor. There will be a warrant article for a full-time laborer. Contracted services are primarily for an irrigation company and Bio-Spray. There is a balance of \$74,000 in the Rec Revolving Fund. K. Anderson explained that the funds revolve in and out between program fees and invoices. S. Hussey-McLaughlin stated for the record that Brian Pafford did an amazing job and they have continued what he started. An adult program was recently started for Pickle Ball. The Puddle Dock skating rink

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is rented by the Rec Committee twice for adults and children. The Rec Committee is discussing utilizing the funds. K. Anderson explained the way the warrant article was written and the statute reads for revolving funds, revenue coming in for programs can be spent on programs. Any revenue from rental of the fields goes into that fund. Other than programming, electric lights for Krasko Field are paid through that fund when rented by the Men's Softball League. J. Penacho suggested something definitive needs to be done on how that fund can be used; improvements need to be made to some of the fields. They've tried to do a big overhaul on Caswell Field but couldn't find a contractor. They had the same issue with the fencing. J. Penacho asked if the Revolving Fund could be paid back. K. Anderson responded that the fund can only take in revenue from programs. The Rec Department would like a shelter at Maloney Field. There was a discussion about replacing the fence; \$12,000 is available in their budget. It was suggested that in order to encumber those funds they have a contract prior to December 31, 2018 for the fencing to be done in 2019.

- Health and Human Services: These are standard services that are used throughout the year. Health agencies have requested level funds.
- Welfare: No increase. 2018 is expected to go over budget.
- Debt Services: The impact from the Library bond and the budget are shown.

The overall increase is \$364,376. Of that, \$236,000 is associated with the Library. Without the bond, the overall Town budget increased \$140,224 (2.87%). K. Anderson stated this was a very responsible budget. The difference between the default budget and the 2018 budget is \$230,359 which is a smaller amount than the proposed budget.

- Default Budget: The new law requires the default budget to be reviewed. General Government: decrease of \$29,623 (due to full-time retirement of new hires and the increase from the revaluation). Fire Department: increase of \$30,956 (9 month positions to 12 month). Public Works: decrease of \$19,000 (one-time purchase of blower). Recreation: decrease of \$12,000 (fencing is a one-time purchase). Debt Service: increase of \$242,916. The increase in Debt Service in the default budget is allowed and required by law.

### 3. Other Business

Chair Krasko asked R. Bunnell when the Budget Committee would receive the School Budget. R. Bunnell responded they're due on Wednesday; if they're done sooner, a note will be sent to the Budget Committee. He's hoping they're ready by Tuesday, November 20, 2018.

### 4. Adjournment

MOTION: C. Hussey moved to adjourn at 8:52 p.m. Second – J. Connelly; all in favor. MOTION CARRIED

### NEXT MEETING

Tuesday, November 27, 2018 – 6:30 p.m., School Budget Review, Town Hall Conference Room

Respectfully Submitted: Charlotte Hussey, Secretary to the Boards

Approved: 