

**BUDGET WORK SESSION
DRAFT**

PRESENT: E. B. Beattie, Chairman; L. Gargiulo, Vice Chairman; M. R. Lane, Selectman;
L. A. Ruest, Town Administrator; L. Jordan, Town Secretary

2021 BUDGET WORKSHEETS REVIEW LINE BY LINE

FINANCIAL ADMINISTRATION/LEGAL

The Board Reviewed pages 13 through 15 of the budget packet. A new assessor was approved for a 3-year cycle and the difference in expense is reflected. Page 16 addresses legal services. Selectman Lane asked the Town Administrator about the details of this. This is an unpredictable expenditure, so it has been level budgeted at \$9,000 for a few years. The legal fees are split between Planning, Zoning and the General Legal fund.

BOND PRINCIPAL/BOND INTEREST

The Board reviewed pages 70-71 of the packet, which shows the bond being paid with even principal and the interest reducing, with a maturity date of 8/15/2025.

INTEREST ON TAX ANTICIPATION NOTES

\$1,000 is budgeted in case the Town needs to borrow. It was not needed in 2020 and is unpredictable.

EMPLOYEE BENEFITS (REVIEWED LAST)

HIGHWAY/STREET LIGHTS

The Road Agent passed out and presented a document for review by the Board regarding overlay pricing for shimming roadways with a 2" depth of asphalt. He also provided a Town map marking the roads needing repair.

The Board indicated the desire to move forward on several paving projects and asked the Road Agent to rank the projects in order of priority. He mentioned Drinkwater, Sanborn, Towle Farm, and Crank Roads.

Surrey Lane needs repair. However, since the road is low traffic, cost can be saved if Surrey Lane is paved at one inch thick. The street only has a few homes, but it is in poor shape and needs the work. The Board considered the lower cost Surrey Lane option.

The Road Agent and Board discussed that the order of priority for paving should be:

1. Drinkwater Road (two sections)
2. Nason Road
3. Surrey Lane
4. Towle Farm Road

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The Road Agent will take this direction from the Board to seek proposals.

Some Capital Reserve Funds will rollover, but plowing season is starting and will start to raise budget expenditure for the rest of the year. The Town budgets \$25,000 for salt and sand. Now that the salt contractor has been selected, the Road Agent may proceed with the order. The previous two years have been lower salt requirements, but snowfall is unpredictable. Additionally, some funds should be reserved for tree work, especially in light of possible ice storms.

The Board reviewed street lights, level budget.

FIRE DEPARTMENT/AMBULANCE/EMERGENCY MANAGEMENT

J. Lord communicated that the ambulance budget was level.

At the Fire Department, a truck pump needs to be replaced. The Fire Chief estimated the cost of this as low as \$8,000 to as high as \$17,000. He has the money in his total budget, and is asking the Board to authorize drawing from other line items that were not purchased due to COVID-19 or lack of need. He feels that he can cover the unexpected truck repair without exceeding the total 2020 budget this way or asking for more funds.

An Aid to Firefighters Grant was awarded recently. There are also grants for the rack system and a FEMA grant. At the next Selectmen's meeting, the Board will accept the grants.

In Emergency Management, J. Lord reported that a Continuity of Operation Plan needs to be written into a book/binder of documents. The Plan can then be used to apply for a grant. Part time position budget for 2020 was zero this year because no drills were held.

BUILDING INSPECTION/HEALTH

The Building Inspector presented his budget to the Board. The Chair indicated that he is inclined to expand the Building Inspector hours by the four requested at the previous meeting at a minimum. A part time position for clerical assistance for Building Inspection was also discussed.

The Board decided to approve the four additional hours for Building Inspector for \$7,100 in 2021.

The Health Inspection budget is increased for 2021.

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POLICE DEPARTMENT/ANIMAL CONTROL

Police Chief R. Dirsra and Lieutenant R. Veno were present. The Police Department spent significantly less than budgeted for 2020, but that has to do with not completing the new hire of a fifth full-time officer. Additionally, during COVID-19, certain equipment/infrastructure upgrades were not pursued as expected. One new officer was hired mid-year, so the number for that will be a full year in 2021 thus higher. M. Lane asked if the Town still needed a fifth officer. The Police Chief explained that part-time positions would be absorbed into the fifth officer role, so that part of the budget would be reduced. The Police Secretary is the other part time position.

The Police Chief discussed the general work load of animal control. The budget is level.

The Chair expressed appreciation to the Police, Fire Departments and Town Hall Staff for keeping services stable during COVID-19.

PLANNING BOARD

The Budget is relatively level, except an increase based on the part-time Secretary position change to full time. The Route 1 Sewer feasibility was discussed. \$2,000 was spent on a study in 2020. T. Santora spoke to the Board that the best way to bring sewer to the Town, after the model of Greenland, is to get a large developer to put in the infrastructure then sell to other businesses along Route 1.

ELECTION, REGISTRATION, STATISTICS

The Town Clerk/Tax Collector was present. M. Lane asked about why budget line 130 will reduce. It was explained this is due from going from four elections to one election as 2020 is a national/state year. Costs related to the election, increased staffing, etc. were discussed.

Online transactions are significantly up due to COVID-19. The Town generates revenue from vehicle registrations and dog licensing.

SUMMARY TOTAL WORKSHEET

SETTING OF TAX RATE (FUND BALANCE POLICY)

The Chair is interested in returning funds in the Undesignated Fund Balance as a tax return/savings. However, the Town has cashflow issues, which the fund is designed to mitigate. The Board can decide a number and vote to lower the Undesignated Fund and lower the tax rate. M. Lane mentioned changing the Undesignated Fund Balance to operate more like a Trust Fund like the School Board.

The Board will reconvene on Thursday, October 15.

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Members Present: Edward B. Beattie, Chairman
Louis Gargiulo, Vice Chairman
Mark R. Lane, Selectman

Motion to enter Nonpublic Session made by L. GARGIULO seconded by M. LANE

Specific Statutory Reason cited as foundation for the nonpublic session:

__X__ RSA 91-A:3, II(c) *Matters which, if discussed in public, would likely affect adversely the reputation of any person, **other than a member of this board**, unless such person requests an open meeting. This exemption shall extend to include any application for assistance or tax abatement or waiver of a fee, fine or other levy, if based on inability to pay or poverty of the applicant.*

__X__ RSA 91-A:3, II(l) *Consideration of legal advice provided by legal counsel, either in writing or orally, to one or more members of the public body, even where legal counsel is not present.*

Roll Call vote to enter nonpublic session:	Edward B. Beattie, Chairman	Y
	Louis Gargiulo, Vice Chairman	Y
	Mark R. Lane, Selectman	Y

Entered nonpublic session at 10:28 a.m.

Motion to leave nonpublic session and return to public session by L.GARGIULO, seconded by M. LANE

Motion: PASSED

MOTION: To adjourn the meeting at 11:10 a.m.

MOTION: L. Gargiulo

SECOND: M. Lane

UNANIMOUS

THE NEXT BUDGET WORK SESSION WILL BE THURSDAY OCTOBER 15, 2020 @ 8 a.m.