



amount. The heat line has been broken up into the appropriate categories: oil, natural gas, propane. The line for oil decreased based on usage and the Town's transition to natural gas.

Mr. Cate asked if using natural gas would save the Town in the long run. Mr. McCarthy answered yes; it would be more efficient. He noted the Cemetery building, Highway Department, Transfer Station and Senior Center all used propane. Mr. Cate wanted to know the status of the new Highway building. Mr. McCarthy replied the process was slow, but it was moving forward. They were presently getting designs and cost and meeting with the engineer and general contractor. The Town would do as much work as possible to keep costs down.

Mr. Capone inquired which buildings were still running on oil. Mr. McCarthy started to discuss the facilities and informed he would forward the information.

Mr. McCarthy noted the Board would review the technology budget later in the meeting, which was a culmination of items from other budgets that had computer related expenses. He noted the only project listed for 2020 was to replace the Library heating system with a natural gas system. He explained it was nineteen years old experiencing break downs. He told the Board he started the process of applying for grants through the New Hampshire Saves program; they offer money to municipalities who want to renovate/update equipment to be more efficient. A thermal evaluation will be done for the municipal building (including Police Department), Library and Hobbs Center, after which they will determine the best measures.

Mr. McCarthy completed the budget review.

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*Debt Service Interest – Town Administrator Brian McCarthy presented.*  
2019 Operating Budget: \$113,477  
2020 Request: \$96,999

Mr. McCarthy summarized the payments that would be ending. He pointed out leasing the Police fleet helps to keep repair costs down and vehicles running efficiently. Next year the Police Department will cycle out their current cars and have their fleet renewed.

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*Debt Service Principle – Town Administrator Brian McCarthy presented.*  
2019 Operating Budget: \$710,714  
2020 Request: \$649,037

Mr. McCarthy discussed the items that were being paid off. He noted the municipal building bond would be paid off next year.

Mr. Sasi asked about the golf course. Mr. McCarthy replied the Town purchased the golf course land to be able to stop development and preserve open space; the Town leases the golf course to the former owner to run. He noted the Town didn't own or run the golf course. Mr. Cate noted the purchase was made with the conservation bond warrant article. Mr. McCarthy spoke about the land that had been purchased by the Town for conservation land.

92 *Health Services – Town Administrator Brian McCarthy presented.*

93 2019 Operating Budget: \$73,500

94 2020 Request: \$73,500 (*level funded*)

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96 Ms. Capone asked that the Board receive a copy of the donation request letters from the various  
97 organizations. Ms. Olsen will forward the letters to the Board.

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99 Mr. Cate inquired about Hope for New Hampshire Recovery. Mr. McCarthy replied they had gone  
100 out of business; therefore, the budget line was recategorized 'Substance Abuse' so the Town would  
101 have the ability to give funds to an appropriate organization that assisted residents. He pointed out  
102 they added a line for 'The Upper Room' in Derry. Ms. Hillsgrove asked how much was spent for  
103 substance abuse during the last three years. Mr. McCarthy didn't believe any money was used out  
104 of the account last year.

105  
106 Mr. Sasi questioned if the organizations listed assisted people Pelham. Mr. McCarthy answered  
107 yes. Mr. Sasi wanted to know if the Town tracked the number of people being assisted. Mr.  
108 McCarthy believed some of the programs forwarded letters indicating the number of residents  
109 they've assisted. Mr. Sasi asked if the donations/assistance were mandated by the State. Mr.  
110 McCarthy answered no; the Town supported the organizations because they support its citizens.

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114 *Health Officer – Town Administrator Brian McCarthy presented.*

115 2019 Operating Budget: \$45,766

116 2020 Request: \$45,766 (*level funded*)

117  
118 Mr. McCarthy summarized the work performed by the Health Officer. The budget included  
119 funding for water testing, which was mandatory for facilities still on well water. It also funded tick  
120 and mosquito control. He reported the latest mosquito batches did not detect EEE or West Nile  
121 Virus. The Town is still being vigilant and asking people to cover up at dusk.

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123 Mr. Sasi inquired if the salary was payment per incident. Mr. McCarthy answered no; the Health  
124 Officer receives a stipend every quarter.

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128 *Human Services – Town Administrator Brian McCarthy presented.*

129 2019 Operating Budget: \$93,040

130 2020 Request: \$93,290

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132 Mr. McCarthy explained the increase was due to there being 53 pay periods in budget year 2020.  
133 Mr. Cate asked if other budgets had already been updated to reflect 53 pay periods. Mr. McCarthy  
134 replied everything presented during the current meeting reflected 53 pay periods, with the exception  
135 of the Fire Department because the contract was currently in negotiation.

136  
137 Ms. Capone explained there had been an error in the initial budgets. Usually they are based on a  
138 52-week year; however, because 2020 is a leap year it shifted the pay days to create 53 pay periods.  
139 The figures being reviewed during the current meeting have been updated to reflect the 53 weeks.  
140 The Board will receive updated figures for budgets previously reviewed.

Mr. McCarthy spoke about how residents are assisted and the process of assessing actual needs. Mr. Cate pointed out the Human Services line was the only line in the budget that could be overspent (per Statute). Ms. Capone reviewed the historical figure for general assistance (since 2016) and saw they had never gone over \$60,000. She questioned if that line (\$80,000) could be reduced by \$20,000. Mr. McCarthy answered yes.

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*Legal– Town Administrator Brian McCarthy presented.*

2019 Operating Budget: \$97,500

2020 Request: \$96,000

Mr. McCarthy stated the legal budget was a flat payment for Town Counsel; included were three Planning Board and three Zoning Board Superior Court cases. The figure also includes labor and collective bargaining negotiations. Mr. Cate inquired if the Town had any pending litigation. Mr. McCarthy answered yes; mainly telephone pole tax lawsuits. He said utility companies are trying to set their own rate for what they think the value of the poles are.

Ms. Forde arrived.

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*Treasurer – Town Administrator Brian McCarthy presented.*

2019 Operating Budget: \$21,176

2020 Request: \$15,249

Mr. McCarthy told the Board the Treasurer had spoken to one of the banks and was able to receive a reduction in bank fees. He noted the Town had just completed the 2018 audit and everything was looking good.

Mr. Cate questioned if the Treasurer was happy with their salary. Mr. McCarthy replied the Treasurer hadn't expressed the desire for an increase. Ms. Capone wanted to know how the pay was comparatively to other Treasurers. Mr. McCarthy replied the pay was reviewed last year and within the compatible range.

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*Trust Funds – Town Administrator Brian McCarthy presented.*

2019 Operating Budget: \$150

2020 Request: \$150 (*level funded*)

Mr. McCarthy stated the Trustees of the Trust Funds managed all the Town's trusts. The budget was funding for supplies.

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*Selectmen – Town Administrator Brian McCarthy presented.*

2019 Operating Budget: \$520,366

2020 Request: \$524,699

Mr. McCarthy reflected contractual obligations. The finance overtime was reduced. He explained the restructure of positions to create the IT position. He continued to review the budget lines.

Ms. Ryan asked for an explanation regarding the salary increase for the Human Resources Coordinator. Mr. McCarthy replied the increase was part of the contract agreed to by the Board of Selectmen.

Ms. Bressette noticed not all the budgets have funding for the FLSA. Ms. Olsen explained if an employee had overtime, the figure needed to be considered. Ms. Capone confirmed the FLSA was based on overtime. Ms. Olsen answered yes. Mr. McCarthy noted budgets that don't have overtime won't have anything listed.

*Fire Department – Fire Chief James Midgley presented.*

2019 Operating Budget: \$2,353,040

2020 Request: \$2,401,014

Salaries – increase was virtually contractual. He noted there were four employees listed that appeared to be drastically underpaid; the FEMA grant pays a percentage for three years and the Town will pick up the whole amount in the fourth year. He discussed the disability line and the changes that had occurred during the last year within the department. Ms. Capone asked if there were any expected situations. Chief Midgley replied it was unknown. He noted the money that was put into the budget last year would carry them through to the point of an employee returning. Mr. Sasi wanted to know if the job didn't have disability insurance. Ms. Hillsgrove replied the 'disability' was workman's compensation for someone hurt on the job. Ms. Capone asked for the disability figures from the last five years to ensure there was adequate funding.

Chief Midgley discussed the Cooper's Test, a series of physical agilities that have to be performed. If an employee passes, they receive a stipend of \$800. He noted in 2019 there were twelve. Statistically, those who are involved with the program are less likely to be injured. Mr. Cate asked if the budget was adequate. Chief Midgley believed if they budgeted for eleven, they would be okay.

Chief Midgley noted the money allocated to the call fire department was reallocated to other portions of the budget to cover the contractual increases and overtime backfill from earned time for the new employees. Doing this limited the impact from the SAFER Grant, which doesn't pay for backfill of employees who go out on vacation.

Ambulance supplies were virtually level funded. Regarding Narcan, Mr. Cate questioned if they needed to replace a lot. Chief Midgley replied they got a lot of their drugs from the hospital at a good cost. Mr. Cate asked if there was a decrease. Chief Midgley replied they were seeing a decrease in fatalities. He believed families and users were being educated. Ms. Hillsgrove asked how bad Narcan hit the budget. Chief Midgley stated it wasn't too bad. Ms. Hillsgrove asked if other areas of the budget were affected because of the costs. Chief Midgley replied they generally had enough funding. Ms. Ryan agreed with the Chief's statement that the number of overdoses wasn't necessarily going down, but lives were being saved by Narcan, which gives people another chance at recovery.

Chief Midgley continued to review the budget lines. He spoke about the numerous repair costs that they experienced during the past year. He told the Board they had started to transition vehicles

from aluminum to stainless steel, which were more money, but saved in the long run. He described the problems with Engine 3 and the needed overhaul to the vehicle.

Mr. Cate inquired how the department was doing with the transition to having dispatch in Londonderry. Chief Midgley replied it was great; they were very receptive to listening to any issues. Communications were also very good; Londonderry is in the process of a \$9 million fire station construction and emergency dispatch center rebuild. Mr. Cate asked if the contract was remaining relatively stable. Chief Midgley replied there was a built-in accelerator of approximately 2%; however. He stated it was a benefit to the Town. Mr. Cate inquired how they were doing with mapping cisterns. Chief Midgley stated there were approximately eighty cisterns in Town; two have failed, one of which was still under bond. Mr. Cate questioned if builders were required to install cisterns in new developments. Chief Midgley explained every new development was required to install a cistern; however, understanding that over time there would be problems with cisterns, builders are told they can forego having a cistern if they install sprinkler systems within the homes.

Mr. Cate wanted to know the department's retention rate for employees. Chief Midgley replied they were doing well and spoke about the recent changes within the department. He briefly spoke about tuition reimbursement and how it had paid off for the employees and the department.

Mr. Capone noted the budget line for Cooper's Test would increase by two. She asked that the rates for disability be forwarded to the Board.

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*Emergency Management – Fire Chief James Midgley presented.*  
2019 Operating Budget: \$8,644  
2020 Request: \$8,644 (*level funded*)

Chief Midgley discussed how emergency management was activated in the event of an emergency; however, during a declared emergency there is a tremendous amount of work that needs to get done for FEMA. He discussed some of the things the department performed under the budget.

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*Technology – IT Administrator Brian Demers presented.*  
2020 Request: \$151,912 (*newly created budget*)

Ms. Capone explained the budget was new and most of the lines were items that had been moved from other areas of the Town's budgets. He told the Board there was a refresh cycle for computers. There were currently approximately 115 computers in the Town with most being over five years old. During the refresh cycle they would purchase approximately 40 computers each year for three years; in the fourth year, the budget would be put toward network equipment. He spoke about the current data storage method and noted he is currently reviewing cloud-based storage.

Mr. Demers summarized the products that were licensed. He then spoke about a malware product that would be used in addition to the protection currently being utilized. All Town computers are currently being protected by anti-virus filters. Mr. Sasi noted it was also important to keep software up to date. Mr. Demers understood and would ensure everything was current.

On behalf of the Budget Committee, Ms. Capone thanked Mr. Demers for his patience, hard work and time he committed to all the committees/boards/departments within the Town.

**NEW BUSINESS / OLD BUSINESS**

Ms. Capone stated the Board would address the 53-week pay period during their next meeting. They will receive updated figures to review.

**ADJOURNMENT**

**MOTION:** (Hillsgrove/Bressette) To adjourn the meeting.

**VOTE:** (9-0-0) The motion carried.

The meeting was adjourned at approximately 9:25pm.

Respectfully submitted,  
Charity Landry  
Recording Secretary