

Nottingham Selectboard Work Session
Wednesday, March 20, 2024

Members present: John Morin, Steve Welch, Tim Dabrieo, Matthew Shirland, and John Decker.

Others: Town Administrator Ellen White, Chief Fawn Woodman, Recreation Director Kortney Dorow, Highway Director Steve Rollins, Library Trustee Jen Philips, and Town Clerk Lori Anderson.

Members of the public: See sign in sheet attached.

Call to Order

Chairman John Morin called the work session to order at 6:30 PM with the Pledge of Allegiance.

2024 Budget Work Session

Options on how to proceed were discussed including proceeding with the default budget or holding a special meeting pursuant to RSA 40:13, x, which requires a new operating budget figure to be proposed.

Discussion on the default budget in comparison to year-to-date expenditures, and the 2024 failed operating budget. Input was received from the Town Administrator and Department Heads that were in attendance. The budget was reviewed by line item and proposed changes were tracked. A worksheet showing the figures discussed is attached to these minutes for reference.

The Board decided to hold another work session next Wednesday, March 27, 2024 to continue their review of the default budget and decide on a bottom line figure needed to possibly move forward with a special meeting pursuant to RSA 40:13, x.

Adjournment

Mr. Dabrieo made a motion to close the work session. Mr. Decker seconded. Roll call vote was taken: Mr Decker - aye; Mr. Welch - aye; Mr. Morin - aye; Mr. Dabrieo - aye. Motion passed 4-0.

The meeting was adjourned at 9:58 pm.

Submitted by ,

Ellen White, Town Administrator

Account #	Line#	Account Name	2023 Actual Final	Failed Proposed Budget 2024	2024 Default Budget	2024 Actual YTD 3/15/24	BOS Worksession 3/20/2024
01-4130.10-010	2	EX Salary - Selectmen	\$12,900	\$15,000	\$15,000	\$2,500	\$15,000
01-4130.10-014	3	EX Salary - Town Admin	\$105,677	\$95,000	\$105,000	\$22,106	\$100,000
01-4130.10-016	4	EX Salary - Secretarial	\$45,985	\$52,000	\$45,200	\$10,987	\$45,200
01-4130.10-018	5	EX Merit Compensation Pool	\$0	\$58,608	\$56,901	\$0	\$0
01-4130.10-020	6	EX Postage	\$3,201	\$3,500	\$3,745	\$693	\$3,500
01-4130.10-022	7	EX Printing	\$1,930	\$2,500	\$2,500	\$5,844	\$2,500
01-4130.10-024	8	EX Dues - Conferences	\$10,596	\$5,500	\$5,400	\$150	\$5,400
01-4130.10-025	9	EX Publications		\$1	\$1		\$1
01-4130.10-029	12	EX Software Licensing	\$1,722	\$1,000	\$4,000	\$1,358	\$1,000
01-4130.10-030	13	EX Serv Contracts/Equip Maint	\$21,500	\$20,000	\$14,900	\$3,733	\$20,000
01-4130.10-031	14	EX Copy Machine Lease	\$3,890	\$3,000	\$3,000	\$643	\$3,000
01-4130.10-032	15	EX Advertising	\$435	\$500	\$500	\$311	\$500
01-4130.10-036	16	EX Office Supplies	\$2,708	\$2,000	\$1,800	\$402	\$1,800
01-4130.10-037	17	EX Equipment	\$0	\$200	\$400	\$0	\$200
01-4130.10-038	18	EX Mileage	\$0	\$200	\$200	\$0	\$200
01-4130.10-040	19	EX Website Hosting	\$2,901	\$2,500	\$2,500	\$0	\$2,500
01-4130.10-300	22	EX Pawtuck Lake Advisory	\$5,000	\$0	\$5,000	\$0	\$0
01-4130.10-400	23	EX Newsletter	\$9,600	\$4,000	\$7,700	\$2,703	\$4,000
01-4130.10-500	24	EX Misc	\$824	\$1,000	\$2,000	\$72	\$1,000
01-4902.10-400	25	EX Misc. Town Vehicle	\$0	\$1	\$1	\$0	\$1
01-4130		EXECUTIVE DEPT TOTAL	\$228,869	\$266,510	\$275,748	\$51,500	\$205,802
01-4140.10-010	26	TC Salary	\$23,505	\$14,508	\$25,011	\$14,508	\$14,508
		TC Deputy TC		\$12,090		\$12,090	\$12,090
01-4140.10-016	29	TC Fees	\$52,714	\$56,000	\$54,785	\$11,763	\$56,000
01-4140.10-019	30	TC Dues/Conferences	\$553	\$750	\$200	\$0	\$0
01-4140.10-020	31	TC Postage	\$3,924	\$5,000	\$3,750	\$1,228	\$3,750
01-4140.10-030	32	TC Equip Maint/Support	\$4,908	\$4,563	\$4,563	\$0	\$4,563
01-4140.10-036	33	TC Office Supplies	\$1,100	\$3,146	\$750	\$0	\$750
01-4140.10-038	34	TC Mileage	\$0	\$100	\$100	\$0	\$0
01-4140.10	36	TOWN CLERK DEPT TOTAL	\$86,704	\$96,157	\$89,159	\$39,589	\$91,661
01-4140.20-010	37	EL Salary Moderator	\$1,200	\$1,200	\$1,200	\$0	\$1,200
01-4140.20-012	38	EL Salaries Elec Workers	\$3,492	\$12,100	\$3,200	\$4,169	\$12,100
01-4140.20-015	39	EL Salaries Supervisors	\$7,121	\$20,800	\$6,262	\$3,892	\$20,800
01-4140.20-020	40	EL Postage	\$31	\$500	\$1,000	\$0	\$500

Account #	Line#	Account Name	2023 Actual Final	Failed Proposed Budget 2024	2024 Default Budget	2024 Actual YTD 3/15/24	BOS Worksession 3/20/2024
01-4191.10-010	101	PB Salary Secretary	\$20,179	\$20,000	\$20,000	\$3,179	\$20,000
01-4191.10-011	102	PB Planner	\$21,040	\$22,000	\$28,000	\$5,319	\$22,000
01-4191.10-020	103	PB Postage	\$2,210	\$500	\$1,000	\$537	\$500
01-4191.10-022	104	PB Printing	\$0	\$1	\$1	\$0	\$1
01-4191.10-024	105	PB Dues/Conferences	\$0	\$100	\$500	\$0	\$100
01-4191.10-025	106	PB Publications	\$0	\$0	\$150	\$0	\$0
01-4191.10-026	107	PB Registry Of Deeds	\$0	\$0	\$200	\$0	\$0
01-4191.10-032	108	PB Advertising	\$2,737	\$1	\$2,500	\$0	\$1
01-4191.10-036	109	PB Office Supplies	\$292	\$300	\$300	\$0	\$300
01-4191.10-037	110	PB Equipment	\$0	\$1	\$1	\$0	\$1
01-4191.10-038	111	PB Mileage	\$0	\$1	\$100	\$0	\$1
01-4191.10-040	112	PB Master Plan-Town Map	\$0	\$1	\$1	\$0	\$1
01-4191.10-042	113	PB Plan/Legal Services	\$0	\$500	\$500	\$0	\$500
01-4191.10-050	114	PB Legal/Eng Reim O/S Rev	\$9,027	\$1	\$1	\$0	\$1
01-4191.10-500	115	PB Miscellaneous	\$6,372	\$0	\$6,500	\$0	\$0
01-4191	116	PLANNING BOARD DEPT TOTAL	\$61,857	\$43,406	\$59,754	\$9,034	\$43,406
01-4193.10-010	117	ZN Salary Secretary	\$0	\$1	\$2,400	\$0	\$1
01-4193.10-020	118	ZN Postage	\$394	\$500	\$500	\$50	\$500
01-4193.10-024	119	ZN Dues/Conferences	\$180	\$300	\$300	\$0	\$300
01-4193.10-025	120	ZN Publications	\$0	\$50	\$50	\$0	\$50
01-4193.10-032	121	ZN Advertising	\$1,990	\$1	\$400	\$0	\$1
01-4193.10-036	122	ZN Office Supplies	\$304	\$150	\$150	\$0	\$150
01-4193.10-500	123	ZN Miscellaneous	\$0	\$1	\$1	\$0	\$1
01-4193	124	ZONING BOARD DEPT TOTAL	\$2,868	\$1,003	\$3,801	\$50	\$1,003
01-4194.10-010	125	TO-CC Salary Cleaning	\$28,197	\$28,200	\$25,235	\$4,700	\$25,235
01-4194.10-012	126	TO-CC Salary Maintenance	\$2,350	\$1	\$10,000	\$0	\$0
01-4194.10-130	127	TO-CC Mat/Equip/Supplies	\$5,094	\$5,000	\$6,000	\$264	\$5,000
01-4194.10-135	128	TO-CC-Mowing/Shoveling	\$5,245	\$5,250	\$5,000	\$1,388	\$5,250
01-4194.10-201	130	RECY Bldg Maintenance	\$8,095	\$5,000	\$5,000	\$4,765	\$5,000
01-4194.10-202	131	Dame Bld Maint. (Hist Soc)	\$0	\$1	\$1	\$0	\$1
01-4194.10-203	132	Grange Bldg Maintenance	\$810	\$1	\$1	\$135	\$1
01-4194.10-204	133	TO-CC Bldg Maintenance	\$23,513	\$20,000	\$20,000	\$5,827	\$20,000
01-4194.10-205	134	Old-TH-SAU Bldg Maint.	\$3,155	\$2,000	\$2,000	\$1,050	\$2,000
01-4194.10-206	135	Fire Station Bldg Maint.	\$17,358	\$6,500	\$6,500	\$1,214	\$6,500

Account #	Line#	Account Name	2023 Actual Final	Failed Proposed Budget 2024	2024 Default Budget	2024 Actual YTD 3/15/24	BOS Worksession 3/20/2024
01-4210.10-046	192	PD Radio Repair	\$780	\$750	\$750	\$0	\$750
01-4210.10-220	193	PD Telephone	\$0	\$1,980	\$0	\$165	\$1,980
01-4210.10-225	194	PD Internet	\$3,788	\$2,556	\$2,352	\$640	\$2,556
01-4210.10-230	195	PD DARE	\$3,375	\$2,000	\$2,000	\$0	\$2,000
01-4210.10-500	196	PD Community Relations / Misc.	\$415	\$350	\$250	\$0	\$350
01-4210.10-510	197	PD Pistol Permit O/S Rev	\$11,378	\$0	\$0	\$0	\$0
01-4902.10-100	198	PD Cruiser	\$48,875	\$50,453	\$48,875	\$0	\$50,453
01-4210	199	POLICE DEPT TOTAL	\$797,601	\$932,429	\$705,353	\$173,213	\$932,429
01-4220.10-010	200	F/R Full Time Salary	\$298,823	\$375,000	\$330,000	\$44,126	\$375,000
01-4220.10-011	201	F/R Full Time Overtime Salary	\$60,655	\$20,000	\$15,000	\$14,840	\$20,000
01-4220.10-012	202	F/R Part Time Salary	\$73,874	\$65,000	\$55,000	\$20,608	\$65,000
01-4220.10-014	203	F/R Service Contracts	\$985	\$250	\$1	\$0	\$250
01-4220.10-015	204	F/R Stipend	\$40,000	\$40,000	\$40,000	\$0	\$40,000
01-4220.10-016	205	F/R Chief's Salary	\$11,440	\$11,440	\$11,440	\$1,907	\$11,440
01-4220.10-017	206	F/R Mileage	\$40	\$200	\$200	\$0	\$200
01-4220.10-019	207	F/R Postage	\$80	\$125	\$125	\$18	\$125
01-4220.10-022	208	F/R Breathing Apparatus	\$1,400	\$5,000	\$5,000	\$0	\$5,000
01-4220.10-024	209	F/R Dues	\$1,230	\$1,405	\$1,405	\$0	\$1,405
01-4220.10-025	210	F/R Publications	\$1,977	\$1,700	\$1,700	\$0	\$1,700
01-4220.10-026	211	F/R Training	\$7,962	\$9,000	\$9,000	\$2,625	\$9,000
01-4220.10-028	212	F/R Protective Gear	\$9,721	\$10,000	\$10,000	\$88	\$10,000
01-4220.10-029	213	F/R Software Licensing	\$2,170	\$3,000	\$3,000	\$600	\$3,000
01-4220.10-030	214	F/R Vaccinations/Testing	\$3,910	\$4,000	\$4,000	\$665	\$4,000
01-4220.10-032	215	F/R Uniforms/Cleaning	\$6,820	\$3,500	\$3,500	\$0	\$3,500
01-4220.10-036	216	F/R Office Supplies	\$590	\$1,000	\$1,000	\$0	\$1,000
01-4220.10-037	217	F/R Equipment/Office	\$1,287	\$1,000	\$1,000	\$0	\$1,000
01-4220.10-038	218	F/R Supplies/Equipment	\$1,284	\$9,000	\$9,000	\$0	\$9,000
01-4220.10-040	219	F/R Gasoline/Diesel	\$7,962	\$10,000	\$10,000	\$557	\$10,000
01-4220.10-042	220	F/R Vehicle Maint	\$20,227	\$15,000	\$15,000	\$100	\$15,000
01-4220.10-044	221	F/R Equipment Maintenance	\$5,411	\$3,000	\$3,000	\$0	\$3,000
01-4220.10-045	222	F/R Hydrant Maintenance	\$691	\$5,000	\$5,000	\$0	\$5,000
01-4220.10-046	223	F/R Radio/Maint	\$30	\$6,500	\$6,500	\$0	\$6,500
01-4220.10-220	224	F/R Telephone	\$692	\$2,200	\$2,200	\$62	\$2,200
01-4220.10-225	225	F/R Internet	\$4,647	\$3,600	\$3,600	\$730	\$3,600
01-4220.10-500	226	F/R Miscellaneous	\$0	\$300	\$300	\$0	\$300
01-4220.10-501	227	F/R Haz Mat	\$2,765	\$3,000	\$3,000	\$0	\$3,000
01-4220.10-505	228	F/R Forest Fire	\$190	\$2,000	\$2,000	\$0	\$2,000
01-4220	229	FIRE/RESCUE DEPT TOTAL	\$566,863	\$611,220	\$550,971	\$86,926	\$611,220
01-4240.10-012	231	BI Part-Time Salary	\$50,370	\$55,000	\$55,000	\$9,636	\$55,000
01-4240.10-020	232	BI Postage	\$48	\$50	\$50	\$21	\$50
01-4240.10-024	234	BI Dues	\$320	\$400	\$400	\$45	\$400
01-4240.10-025	235	BI Publications	\$0	\$1,500	\$100	\$0	\$1,500
01-4240.10-026	236	BI Train/Cert/Conf	\$0	\$500	\$500	\$0	\$500
01-4240.10-029	237	BI Software Licensing	\$1,673	\$1,600	\$1,600	\$0	\$1,600
01-4240.10-036	238	BI Office Supplies	\$817	\$300	\$300	\$0	\$300
01-4240.10-038	240	BI Mileage	\$2,423	\$2,000	\$2,000	\$0	\$2,000
01-4240	244	BLDG INSP DEPT TOTAL	\$55,651	\$61,350	\$59,950	\$9,702	\$61,350
01-4290.10-010	245	EM Salary	\$2,000	\$3,500	\$3,500	\$750	\$3,500
01-4290.10-020	246	EM Postage	\$0	\$1	\$1	\$0	\$1
01-4290.10-022	247	EM Printing	\$0	\$1	\$1	\$0	\$1
01-4290.10-024	248	EM Dues	\$0	\$1	\$1	\$0	\$1
01-4290.10-025	249	EM Publications	\$0	\$1	\$1	\$0	\$1
01-4290.10-026	250	EM Training/Conferences	\$0	\$1	\$1	\$0	\$1
01-4290.10-036	251	EM Office Supplies	\$0	\$1	\$1	\$0	\$1
01-4290.10-037	252	EM Equipment	\$562	\$700	\$700	\$562	\$700
01-4290.10-038	253	EM Mileage	\$0	\$1	\$1	\$0	\$1
01-4290.10-042	254	EM Uniforms	\$0	\$1	\$1	\$0	\$1

Account #	Line#	Account Name	2023 Actual Final	Failed Proposed Budget 2024	2024 Default Budget	2024 Actual YTD 3/15/24	BOS Worksession 3/20/2024
01-4321.10-038	296	SWD Uniforms/Cleaning	\$806	\$1,200	\$1,200	\$309	\$1,200
01-4321.10-220	297	SWD Telephone	\$2,223	\$2,000	\$2,000	\$222	\$2,000
01-4321.10-230	298	SWD Fuel	\$4,121	\$2,000	\$2,000	\$0	\$2,000
01-4321.10-500	299	SWD Supplies/Equip/Stickers	\$11,815	\$6,000	\$3,000	\$677	\$6,000
01-4321	300	RECYCLING CTR DEPT TOTAL	\$367,193	\$380,300	\$338,200	\$50,819	\$360,350
01-4414.10-010	301	AC Salary	\$4,875	\$5,000	\$3,500	\$1,992	\$5,000
01-4414.10-036	302	AC Costs	\$759	\$500	\$500	\$0	\$500
01-4414.10-038	303	AC Mileage	\$0	\$500	\$500	\$0	\$500
01-4414	305	ANIMAL CONTROL DEPT TOTAL	\$5,634	\$6,000	\$4,500	\$1,992	\$6,000
01-4441.10-100	306	GA Welfare Coordinator	\$1,700	\$1,700	\$1,700	\$0	\$1,700
01-4441.10-400	307	GA Mort/Rent Assistance	\$2,100	\$1	\$1,500	\$0	\$1
01-4441.10-402	308	GA Utilities Assistance	\$0	\$1	\$3,000	\$0	\$1
01-4441.10-404	309	GA Fuel Assistance	\$0	\$1	\$3,000	\$0	\$1
01-4441.10-406	310	GA Food Assistance	\$0	\$1	\$100	\$0	\$1
01-4441.10-408	311	GA Medical Assistance	\$0	\$1	\$1	\$0	\$1
01-4441.10-500	312	GA Coordinator Expenses	\$0	\$1	\$1	\$0	\$1
01-4441.10-505	313	GA Miscellaneous	\$0	\$5,000	\$3,000	\$700	\$5,000
01-4441	314	GEN ASSISTANCE DEPT TOTAL	\$3,800	\$6,706	\$12,302	\$700	\$6,706
01-4445.10-016	316	VP Cornerstone VNA	\$2,400	\$0	\$2,400	\$0	\$0
01-4445.10-018	317	VP Lamprey Health Care	\$4,500	\$0	\$4,500	\$0	\$0
01-4445.10-022	318	VP Seacoast Mental Health	\$1,000	\$0	\$1,000	\$0	\$0
01-4445.10-024	319	VP Waypoint (Child & Family Services)*	\$1,000	\$0	\$1,000	\$0	\$0
01-4445.10-026	320	VP Richie McFarland**	\$2,700	\$0	\$2,700	\$0	\$0
01-4445.10-028	321	VP Haven	\$1,450	\$0	\$1,450	\$0	\$0
01-4445.10-032	322	VP AIDS Response Seacoast	\$575	\$0	\$575	\$0	\$0
01-4445.10-033	323	VP CASA	\$500	\$0	\$500	\$0	\$0
01-4445.10-036	325	VP RSVP - Friends Program	\$100	\$0	\$100	\$0	\$0
01-4445.10-038	326	VP SNHS Community Action Program	\$5,500	\$0	\$5,500	\$0	\$0
01-4445.10-040	327	VP RC Nutrition/Meals on Wheels	\$1,475	\$0	\$1,475	\$0	\$0
01-4445.10-042	328	VP Area Homecare/Family	\$1,100	\$0	\$1,100	\$0	\$0
01-4445.10-044	329	VP Child Advocacy Center	\$1,250	\$0	\$1,250	\$0	\$0
01-4445.10-050	332	VP Ready Rides	\$1,500	\$0	\$1,500	\$0	\$0
01-4445	333	SOCIAL SERV TOTAL	\$25,050	\$0	\$25,050	\$0	\$0
01-4520.10-010	334	REC Salaries - FT	\$81,985	\$113,220	\$82,500	\$19,331	\$89,150
01-4520.10-011	335	REC Overtime Salary	\$0	\$1,500	\$1,500	\$0	\$0
01-4520.10-020	336	REC Postage	\$280	\$400	\$400	\$251	\$400
01-4520.10-024	337	REC Dues/Conferences	\$0	\$2,000	\$2,000	\$0	\$2,000
01-4520.10-026	338	REC Training	\$350	\$700	\$700	\$0	\$700
01-4520.10-027	339	REC Park/ Field/ Beach maint & mowing	\$24,002	\$15,000	\$25,000	\$0	\$24,000
01-4520.10-028	340	REC Equip/Supply/Maint	\$2,170	\$3,000	\$3,000	\$0	\$3,000

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01-4611.10-050	370	CC H2O Test Maint/Supp	\$0	\$350	\$125	\$0	\$350
01-4611	371	CONSERV COMM DEPT TOTAL	\$1,133	\$1,860	\$2,095	\$15	\$1,860
01-4711.20-982	373	DS Landfill Principal	\$12,780	\$12,780	\$12,780	\$0	\$12,780
01-4711.20-984	375	DS Mulligan Easement Principal	\$0	\$0	\$0	\$0	\$0
01-4711.20-985	376	DS Fire Station Principal	\$0	\$0	\$0	\$0	\$0
01-4721.20-983	378	DS Landfill Interest	\$1,282	\$473	\$473	\$0	\$473
01-4721.20-985	380	DS Mulligan Interest	\$0	\$0	\$0	\$0	\$0
01-4721.20-986	381	DS Fire Station Interest	\$0	\$0	\$0	\$0	\$0
01-4711	382	DEBT SERVICE DEPT TOTAL	\$14,062	\$13,253	\$13,253	\$0	\$13,253
	383	OPERATING BUDGET TOTAL	\$4,858,541	\$5,137,855	\$4,848,608	\$1,129,657	\$5,000,397

DATE: March 20, 2024

BOARD OF SELECTMEN MEETING

	NAME	ADDRESS
1.	<u>Skip Seaverus</u>	<u>340 Stage Road</u>
2.	<u>LINDA Przychodny</u>	<u>16 Camelot Ct</u>
3.	<u>Jan Phillips</u>	<u>17 Rocky Hill Rd.</u>
4.	<u>Charlotte Fyfe</u>	<u>85 Deerfield Rd</u>
5.	<u>Lori Anderson</u>	<u>50 Gile Road</u>
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