

2022 Proposed Budget Highlights

Overall Operating Budget:

- Non-Union COLA of 2.5% applied to each department applicable as well as any step increases.
- Health Insurance premiums carry an increase of 10.5% effective July 1st

Executive

Computer System & Support – Used for the purchase and upgrade of computers (including misc. equipment and virus protection) as well as our contracted IT Service for all departments. Increased for the purpose of updating out license agreements.

Payroll – Includes the above COLA for four employees as well as step increases for two senior personnel. Retirement and associated tax line items are adjusted due to these increases.

Elections

Budget has been increased due to there being three elections in 2022 as opposed to one in 2021.

Revaluation

Line item increased for the purpose of anticipated expenses associated with two large utility valuation negotiations.

Land Use & Economic Development

Gateway Project added to the budget which is a project being worked on between the Planning Board and Board of Selectmen.

Payroll - Along with the COLA increase listed above, a step increase has been included for one employee.

Police Department

Cruiser Expense – Change is due to the cost of labor and parts increasing.

Health Insurance - Reduction reflects the change in plan usage for the current staff.

Legal Publications – Subscriptions utilized by the department have increased in cost.

Payroll – Includes wages (\$54,188) for a vacant position which was not budgeted for in 2021 but one that we are in need of filling. It also includes both COLA and Step Increases for union and non-union personnel.

NH Retirement – This includes a full year of the imposed rate increase that went into effect in July 2021 (2021 only included 6 months of the increase) as it associates with 2022 wages.

Training Costs – As fewer trainings are available in NH, it requires personnel to travel to other states in order to attend necessary trainings.

VR Cruiser Expense – The cost of hybrid vehicles are slightly more expensive than regular vehicles and in addition, the cost to upfit a cruiser has increased.

Station Contract Services – Costs for items under this category (Sprinkler Maint., Cleaning, Building Water, HVAC, etc.) have increased.

Dispatch

Payroll – The increase in this line consists of union wage increases along with training wages for two part-time positions.

Youth Services

Computer System – Additional funds are allocated in this line for the purchase of two laptops for the purpose of doing casework.

Health Insurance - In addition to the July increase in health insurance plans, there was a change in plan type for one employee.

Payroll - The overall increase in this budget is due to bringing the department up to being fully staffed which it hasn't been in the past. This includes the wages and associated expenses for personnel (mainly COLA, taxes and retirement). Being fully staffed includes the promotion of a staff member to serve as the fulltime Project Genesis Supervisor to handle the increase of students who are enrolled (48) as well as supervision of PG staff.

Highway Department

The increases reflected see in the various line items are all due to price increase for these services and materials as we began experiencing during 2021.

Roadside Maintenance line items (Hot Top, Sealing and Equipment Rental) have been added to the separate warrant article for Road Maintenance which has been increased from \$250,000 to \$350,000.

Transfer Station

Wages – Along with the COLA mentioned, this line includes additional wages for filling one of our fulltime positions.

Health Insurance - In addition to the July increase in health insurance plans, there was a change in plan type for one employee.

Water & Gas Testing – The change in this line item includes the increase in the regular annual monitoring and testing along with the Groundwater Management Permit Renewal which is due every 5 years.

General Assistance (Administration & Direct Assistance)

Administration – With the change in personnel in 2021, this position was reduced to part-time (25 hrs/week) to strictly be assistance based versus handling projects outside of General Services (welfare). Additional project assistance when needed, was shifted to the employees in the Selectmen's Office. This change reduces the wages, health insurance as well as associated expenses (taxes, retirement, etc.).

Direct Assistance – Line items in this section were reduced and increased based on usage and demand.

Recreation

In 2021 the Summer Program at Manahan was not run due to COVID concerns however, it is scheduled to be run this summer and a recruitment and training plan has already been developed and ready to go.

Office Supplies/Expenses – This increase is due to utilizing online camp registration in order to make the process of registration, tracking and scheduling easier and more efficient for both the staff and families.

Library

The bulk of the increase within this budget is due to wage increases for all staff members within the department as well as the associated costs that go along with wage increase.

Separate Warrant Article Explanations:

Article 7 – Capital Reserve Funds (CRFs)

As has been done in the past, the Board has designated undesignated fund balance for the purpose of adding to the various already existing CRFs. These funds allow the Town to purchase necessary equipment as well as do maintenance work on various buildings, structures, etc. as the funds allow. In 2022, work is needed on the Museum Building (outside painting and interior lighting), the Fire Department roof repair/replacement, Kemp Park buildings, tennis courts, sidewalk engineering for the existing project, as well as the purchase of a pickup truck for the highway department.

Article 8 – Road Construction

Annually we have been raising \$250,000 for the purpose of road work but as mentioned in the section on the Highway Department above, we have transferred an additional \$100,000 from the operating budget to this warrant article. Roads scheduled to be worked on this year are East Washington Road toward Loon Pond, Beards Brook Road, Barden Hill, and finishing up with Jones Road. This is subject to change if the Road Agent feels it is necessary.

Article 9 – Body Cameras

In 2020, the Town raised money for the purchase of body cameras for the police department. Within that total were funds for the purpose of the annual fee associated with the cameras for three years however, the funds lapsed into the undesignated fund balance. This warrant article takes that money out of the undesignated fund balance and allows it to be used for the annual fees for 2022 and 2023.

Article 10 – Sidewalk Drainage Work

As part of the West Main Street Sidewalk Project, additional funds are needed for the drainage work associated with putting those sidewalks in. The figure of \$152,726.00 represents 20% of the total cost of \$763,631.20 with the remaining 80% or \$610,905.00 coming from from a Transportation Alternatives Program Grant

Article 11 – Cooledge Road Bridge

Cooledge Rd bridge over Beards Brook (Bridge # 061-139) is red listed by the State of NH and is in need of replacement. The State has stated that as of February 8, 2022, this bridge is now required to be posted with a weight limit of 15 Tons.