



Town of Meredith, NH

2026 Budget Presentation



Town of Meredith, NH 2026 Budget Presentation

November 10, 2025 Workshop

4:30pm

Community Center



Meredith Selectboard Developed Vision & Mission Statements

► **Mission:**

- Meredith strives to deliver high quality services and amenities to residents and visitors in a small town atmosphere.

► **Vision:**

- Fostering a dynamic and inviting environment where neighbors and visitors can connect and all generations can thrive.



Meredith 2026 Proposed Budget – Wages & related withholdings

- ▶ COLA 3.2%, \$220,617 inc over 2025
 - Social security 2.8%
 - Northeast CPI 3.4%
- ▶ Wages and withholdings total \$9,137,554 or 39% of the budget



Meredith 2026 Proposed Budget – Position Changes included in TM proposal

Delete:

- (1) Full Time Office Clerk
- (1) Part Time Office Clerk
- (1) Part Time Website Administrator
- (1) Part Time Recording Clerk

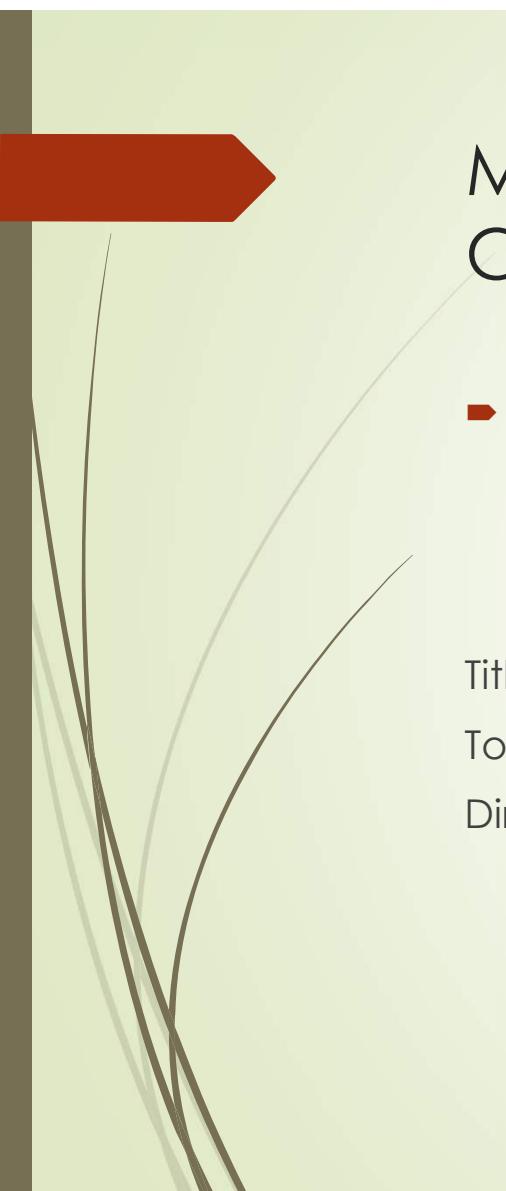
Regrade:

From HR to Deputy Town Manager - HR/ Special Projects

Add:

- (1) Full Time Planner I
- (1) Full Time Admin Assistant

Net inc \$81,858



Meredith 2026 Proposed Budget – Position Changes included in TM proposal

- ▶ Water/Sewer
 - ▶ Added Part Time Water/Sewer Tech
 - ▶ **Funded by Water/Sewer Rate Payers \$32,575**

Title Changes Only:

Town Planner to Senior Planner

Director of Admin Services to Dep Town Manager - Finance & Operations

\$0 Affect on budget



Meredith 2026 Proposed Budget – Position Changes NOT included in TM proposal

Fire Department Office Clerk from Part Time to Full Time

Solid Waste Part Time to Full Time

Wage adjustment for Fire Chief

Wage adjustment for call firefighters

However.....

TM proposal **does** include \$25,000 salary study with job description review



Meredith 2026 Proposed Budget – Benefits

- ▶ Keeping with Board's desire to remain a premier employer, benefit offerings remain the same as 2025 in choice and employee/employer split

| <u>Benefit</u> | <u>Increase for 2026</u> |
|----------------|--------------------------|
| Health: | |
| AB20 | 4.7% |
| SOS | 7.5% |
| OA PPO | 2.3% |
| Dental | 4.4% |
| Short Term Dis | 5.5% |
| Long Term Dis | 0.0% |
| Life Ins | 0.0% |

Total benefits \$2,167,083 or 9% of budget

Increase over 2025 = \$101,273



Town of Meredith, NH 2026 Budget Presentation

November 12, 2025 Workshop

4:30pm

Humiston Building



Meredith 2026 Proposed Budget - Assessing



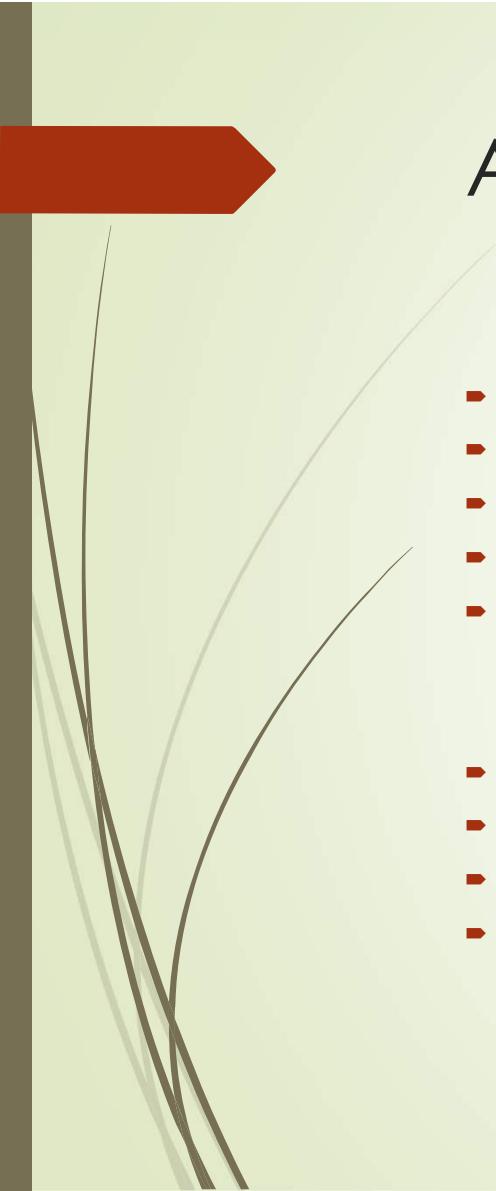
Assessing Dept- Mission & Vision

- ▶ The Meredith Assessing Department's primary mission is to ensure that all property within the town is assessed fairly, equitably and in accordance with New Hampshire laws governing taxation. The department aims to provide a high level of service to Meredith Taxpayers and to guide them through the assessing process.



Assessing– Statistical Information

- ▶ The Department oversees a tax base of over \$4.1 billion dollars with 6,214 properties in town. We process 127 tax exemptions and 384 tax credits each year. We visit approximately 1,200 properties yearly to insure that the data on each property is accurate and update values at least once every 5 years. We administer the current use, timber and gravel tax programs and update our tax maps annually. The department is audited by the NH Dept of Revenue Administration every 5 years and our next audit is in 2027.



Assessing Dept- SWOT Analysis

► **Strengths:**

- Providing Excellent Customer Service
- Accurate Assessing Data
- Knowledgeable Staff in place
- Internal Control System

► **Weaknesses:**

- Mapping issues
- Learning new Tax Billing Software
-

Opportunities:

- Digitized Mapping Program-Future
- Update Values for 2027

Threats:

- Greater number of No Trespassing Properties
- More difficult to Access Properties
- Legislative involvement-Burdensome RSA's



Assessing Dept– Budget Highlights

- ▶ **Meredith Assessing Department**

- ▶ **Personnel Costs**

The majority of the department's budget is allocated to staffing, including salaries, benefits, overtime, and training.

- ▶ **Operational & Maintenance**

A slight increase requested of 1.9%. Mapping is down due to the one-time payment last year to GIS mapping setup. The appraisal software package pricing is up slightly for 2026. The dues are down due to the elimination of one membership. The boot allowance is doubled to account for Assessor and Data Collector for 2026 as both are performing fieldwork.



Meredith 2026 Proposed Budget - Library



Meredith Public Library Mission & Vision

The Meredith Public Library's mission is to be the cultural heart of Meredith; a gathering place where community members can acquire and share knowledge.

Meredith Public Library 2024 Statistical Information

- ▶ Number of items circulated: 62,791
- ▶ Library visits: 55,123
- ▶ Patron usage of wireless and PC access: 22,630
- ▶ Total attendees at Library led events: 11,389
- ▶ Number of active library card holders: 4,517
- ▶ Summer reading attendance: 1,948
- ▶ Meeting Room/Study Room usage: 1,400
- ▶ Total number of Library led events: 700
- ▶ Years serving the community: 143

Meredith Public Library

SWOT Analysis (from MPL Strategic Plan)

Strengths:

- ▶ Knowledgeable, skilled, service-oriented staff
- ▶ Strong community support and engagement
- ▶ Supportive Friends group that act as fundraisers and volunteers
- ▶ Library is respected in the community as evidenced by continued funding and patronage

Opportunities:

- ▶ Develop more PR for the community
- ▶ Create more partnerships with non-profits and businesses
- ▶ Outreach to senior living communities
- ▶ Host more Zoom capable events

Weaknesses:

- Often lack parking
- Need more weekend or add Monday hours

Threats:

- Adding more staffing hours to meet request for more open hours would impact Town Budget
- Future loss of key staff may impact Library services
- Homelessness and drug usage in the building; staff not equipped to provide needed services to this population
- Traffic/parking keeps locals from coming downtown

Meredith Public Library Budget Highlights

- \$8,000 increase in Operations and Maintenance over last year due to a project to digitize the Meredith News 1925-2005. I have applied for a grant from MVSB for an additional \$8,000 for the project. Total cost is just over \$16,000.
- Our Janitorial line covers a few things.
 - Cleaning supplies, paper towels, toilet paper \$2240
 - Winnipesaukee Cleaners \$36,000 (Interior Cleaning)
 - Miracle Farms \$3500 (Garden maintenance)
 - Turnkey Construction \$8500 (plowing, lawn maintenance)

Other Sources of Library Funding:

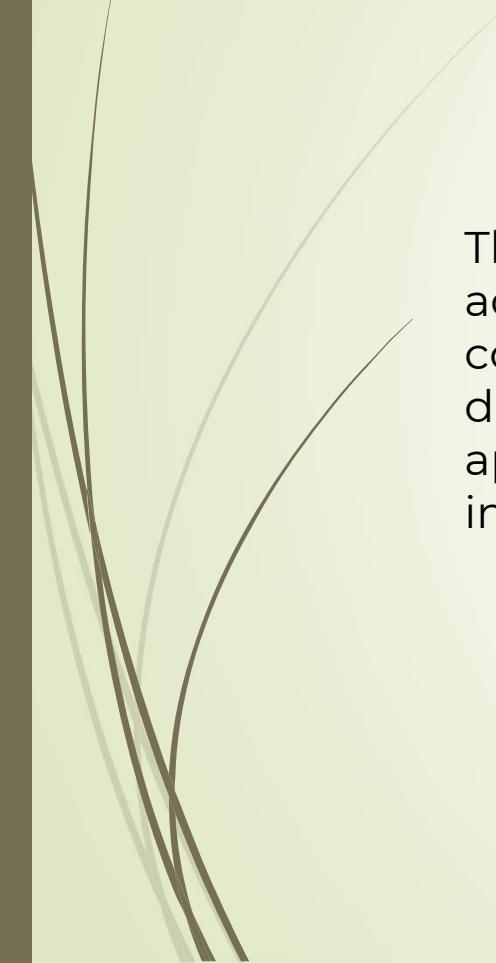
- Library Trust Income, Donations, Income Generating Equipment: \$21,000 for staff and trustee development, PR, meetings, periodicals, software licensing, legal fees, supplies
- In addition, in 2025, Library held funds helped to pay for winterizing the 1980's addition and the Teen Room Remodel
- Friends of the Library \$20,000 for museum passes, adult, teen and children's events, Ancestry.com subscription, customer care items, teen room upgrades
- Grants received in 2025 \$6850 in support of the Americans and the Holocaust traveling exhibit from Heart and Hands Thrift Shop, American Library Association and the U.S. Holocaust Memorial Museum. Also funding from NH Humanities and L-CHIP



Meredith 2026 Proposed Budget - Planning & Development



Community Development Mission



The Community Development Department facilitates courses of action that lead to positive outcomes in land use, natural resource conservation, transportation, housing, public health, and economic development. The department strives to be comprehensive in its approach while promoting public participation, collaboration, and informed decision-making.



Community Development Statistical Information

2024 Permit Data:

- ▶ Building Related Permits: 968
- ▶ Planning Board Applications: 39
- ▶ Zoning Board of Adjustment Applications: 157

2025 Projects:

- ▶ Implementation of on-line permitting software
- ▶ Completion of Community Plan with Resilience Planning and Design
- ▶ Implementation of HOP grant planning work with RP&D
- ▶ Execute STR licensing.
- ▶ Began update to Waukewan Watershed Management Plan through CWSRF with FB Environmental

Community Development SWOT Analysis

Strengths:

- ▶ Customer service and public engagement
- ▶ Dedicated and knowledgeable staff
- ▶ Board & committee volunteers
- ▶ Participation in town, community and regional committees and organizations

Weaknesses:

- ▶ Implementation of new permitting software
- ▶ Limited staffing for current workload
- ▶ Outdated Site Plan and Subdivision Regulations
- ▶ Limited opportunity to amend/fix zoning

Opportunities:

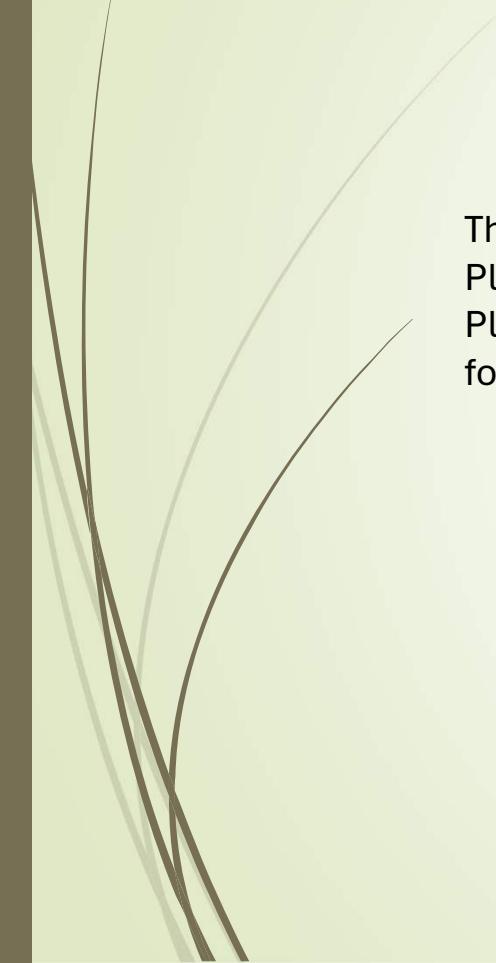
- ▶ HOP Grant Regulatory audit and future zoning amendments from HOP Grant
- ▶ Implementation of Community Plan
- ▶ New Permitting Software enabling more efficient service

Threats:

- ▶ Development pressures on infrastructure, natural resources, and town staff
- ▶ Economic challenges
- ▶ New and potential land use statutory changes



Community Development Budget Highlights



The Community Development budget increased \$40,000 for 2026 to allow for new Site Plan and Subdivision Regulations that include updated road standards. The rewrite of the Planning Board's regulations will be more user friendly for applicants, allow predictability for road standards and allow for compliance with statutory requirements.



Meredith 2026 Proposed Budget – Town Clerk



Department– Mission

- Serve with Integrity**

Deliver accurate records and responsive services with professionalism and respect.

- Support Civic Engagement**

Ensure transparent access to essential services and processes for all residents.

- Embrace Innovation**

Modernize operations through technology to improve efficiency and accessibility.

- Build Community Trust**

Foster confidence in local government through continuous improvement and public service excellence.

Licensing & Permits

Motor Vehicle Registration
Dog Licensing
Fire Permits
Refuse Permits
Aquatherm Permitting
Wetland Applications

Vital Records & Marriage

Birth Certificates
Death Certificates
Marriage Certificates
Marriage Licensing

Elections & Other Services

Elections
Voter Registration
Notary Public
Justice of the Peace

| | | |
|---|-------------|--------------|
| ► MV Registrations: (10927) | BOATS (699) | \$ 2,228,944 |
| ► Dogs: (1451) | | \$ 8,287 |
| ► Vital Records (392) | | \$ 7,832 |
| ► Marriage Licenses (67) | | \$ 3,150 |
| ► Refuse Permits (368) | | \$ 8,610 |
| ► Miscellaneous: Includes | | \$ 8,921 |
| ► (UCC filings, Aquatherm permits (99), | | |
| ► Copies, Mailings, Notary | | |
| ► and Justice Fees. | | |

SWOT Analysis

Strengths:

- Expand continuing education through state partnerships to strengthen expertise and compliance
- Pursue advanced education to introduce innovative technologies and improve service delivery

Weaknesses:

- The current office layout could be optimized to improve workflow and efficiency.
- Completing cross-training for all three staff members would ensure that any team member can assist walk-in visitors, enhance service and reduce wait times.”

Opportunities:

- Participation in professional conferences as well serving on Association Boards provides valuable opportunities for networking, training, and staying current with legislative and procedural updates. The knowledge and resources gained directly support more efficient and compliant town operations, ultimately benefiting our residents and improving service delivery.

Threats:

- Economic challenges have reduced demand for high-cost vehicle registrations.
- Recent ownership changes at the funeral home have eliminated requests for death certificates, reducing a source of revenue.
- New motor vehicle and voting laws may lead to public frustration due to higher fees and increased documentation requirements

Budget Highlights

Increased Election Activity

Three elections are scheduled, requiring expanded staffing, logistics coordination, and resource planning.

Rising Operational Costs

Economic conditions are driving up membership dues, vendor fees, and service charges across departments.

New Equipment Implementation

The rollout of updated systems demands additional programming, testing, and comprehensive staff training.



Meredith 2026 Proposed Budget – Police



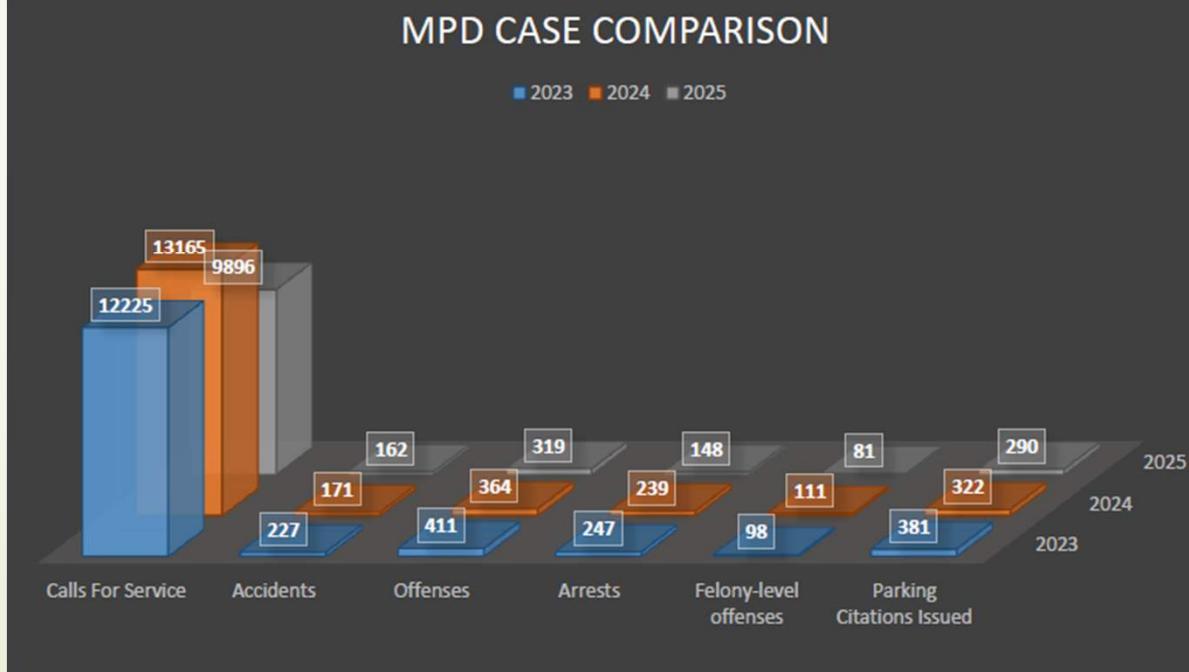
Police Department – Mission

- ▶ The Meredith Police Department is proud to serve a community where people look out for one another. Our goal is to keep Meredith safe and welcoming through teamwork, innovation, and strong relationships. We believe in honesty, respect, and fairness — and we work hard every day to make sure everyone who lives, works, or visits here feels valued and protected.



Police Department- Statistical Information

2025 MPD Town Report Statistic Info as of 10/22/2025 @1242 hours





Police Department – SWOT Analysis

Strengths:

- ▶ Community Partnerships
- ▶ Professionalism and Dedication
- ▶ Regional Collaboration
- ▶ Commitment to Training

Opportunities:

- Grant Funding and Resource Development
- Acquisition of Advanced Technology
- Regional Collaboration
- Community Engagement
- Recruitment and Retention Initiatives

Weaknesses:

- ▶ Staffing Shortages
- ▶ Officer Retention
- ▶ Specialized Equipment and Technology

Threats:

- Rising Drug and Substance Abuse
- Staffing Shortages and Recruitment Competition
- Population Growth and Seasonal Influx
- Public Scrutiny and Community Expectations



Police Department– Budget Highlights

Personnel Costs

The majority of the department's budget is allocated to staffing, including salaries, benefits, and overtime. Despite staffing shortages, the department ensures 24/7 coverage to serve the Town of Meredith's residents and seasonal population increases.

Training and Professional Development

A portion of the budget is dedicated to ongoing training for sworn officers and civilian staff. This includes mandated continuing education, certifications, specialized courses, and leadership development programs. Training ensures that officers remain up-to-date on best practices, legal standards, and emerging public safety concerns.

Operational Equipment and Supplies

Funds are allocated for daily operational needs, including uniforms, vehicles, communications equipment, and patrol gear. Investment in reliable equipment ensures officer safety and enhances service.

Technology and Specialized Tools

The department seeks to maintain and expand access to modern policing technology, such as, records management systems, and investigative tools for officers and to ensure public safety.

Facility and Maintenance

Budget allocations cover maintenance, repairs, and operational costs for the facility, ensuring that spaces are safe, functional, and compliant with current standards. This includes evidence storage, training areas, and offices.



Meredith 2026 Proposed Budget – Highway



DPW Highway Department - Mission

- ▶ The Meredith Highway Department is dedicated to keeping our town's roads and sidewalks safe, clean, and reliable for everyone who lives, works, and visits here. Surrounded by the natural beauty of our lakes and mountains, we take pride in maintaining Meredith's roads, street, traffic signs, and drainage systems year-round whether it's clearing snow in winter or repairing roads in summer or responding to storms when needed. Our goal is to serve the community with professionalism, care, and respect while helping to preserve the beauty and character that makes Meredith such a great place to call home.



Highway Department – Statistical Information

Roads

- ▶ Meredith has 99 miles of town class V roads. 67 miles paved and 32 miles gravel
- ▶ 5.5 miles of sidewalks and Curbing

Drainage

- ▶ 480 Catch Basins
- ▶ 85 Drop Inlets
- ▶ 6.3 miles of Stormwater Mains in the Village area
- ▶ 1800+ Cross Culverts
- ▶ 100s of different levels of Stormwater Outfalls
- ▶ 180 miles of Ditch Lines and numerous Check Dams along steep grades to control water flow
- ▶ 2 Vortechs Stormwater Treatment Systems located along Pleasant St. on Winnipesaukee

Highway Department – SWOT Analysis

Strengths:

- ▶ Experienced and dedicated crew and staff
- ▶ Pride in maintaining safe, clean, and accessible roadways year-round
- ▶ Great winter maintenance and storm response
- ▶ Well maintained fleet of equipment and trucks

Weaknesses:

- ▶ Filling empty positions at the bottom level
- ▶ Uncontrolled rising costs of materials and parts

Opportunities:

- ▶ State and Federal funding for road and infrastructure upgrades
- ▶ Integration of GIS mapping
- ▶ Adoption of environmentally friendly materials (brine systems, LED signage)

Threats:

- ▶ Budget constraints
- ▶ Employee retention and recruitment
- ▶ Heavy traffic and development wear and tear to our roads
- ▶ Extreme weather and frequency of, all season



Highway Department– Budget Highlights

- ▶ Ongoing year-round maintenance of the town roads
- ▶ Regular culvert replacements and drainage upgrades as needed
- ▶ Winter plowing and treatments focusing on safety for travel
- ▶ Funding for road resurfacing and major repairs under our recent town roads evaluation plan
- ▶ Routine maintenance practices (road sweeping, mowing, sign maintenance, basin cleaning, and line striping)
- ▶ Continued truck and equipment replacement



Meredith 2026 Proposed Budget – Cemetery



DPW Cemetery Department– Mission

- ▶ The Meredith Cemetery Division is dedicated to the respectful care, maintenance, and preservation of our community's cemeteries - including our main municipal cemetery "The Meredith Village Cemetery" and 88 historic outer burial grounds. We take pride in providing dignified burial services, working closely and compassionately with families during their time of need. Guided by our community-oriented values, we strive to maintain peaceful, well-kept resting places that honor our town's history, reflect our shared respect for those who came before us, and serve as spaces of reflection for future generations.



Cemetery Department– Statistical Information

- ▶ **89 Total Cemeteries**
- ▶
- ▶ Weekly Maintenance
- ▶ Meredith Village Cemetery
- ▶ Monthly Maintenance
- ▶ Lang Street Cemetery
- ▶ Meredith Neck Cemeteries
- ▶ Annual Maintenance or as Needed
- ▶ All other Cemeteries

- ▶ **Burials and Repairs (2024)**
- ▶ Meredith Village Cemetery
- ▶ Full burials – 6
- ▶ Cremations – 26
- ▶ Monument installations – 4
- ▶ Ground level markers -13 (1 military)
- ▶ Headstone repairs - 6



Cemetery- SWOT Analysis

Strengths:

- ▶ Dedicated staff familiar with local families and burial practices.
- ▶ Well maintained and historically significant cemeteries that reflect community pride and heritage.
- ▶ Established maintenance practices for each season.
- ▶ Record keeping has been improved for accuracy within our current system.

Weaknesses:

- ▶ Aging infrastructure – fencing and stonework at entrances.
- ▶ Overgrown shrubs needing to be removed

Opportunities:

- ▶ Installation of Columbarium which is a structure designed to hold cremated remains in individual compartments
- ▶ Modernizing digital mapping and record systems.

Threats:

- ▶ Damage from storms, tree falls affecting stones and fence
- ▶ Declining interest in traditional burials impacting revenue and long-term planning.
- ▶ Vandalism



Cemetery- Budget Highlights

Continued mowing, trimming, and seasonal care of all cemeteries.

Repair and preservation of aging headstones and monuments.

Tree maintenance and removal.

Columbarium purchase and installation.

Infrastructure maintenance of building and fences.

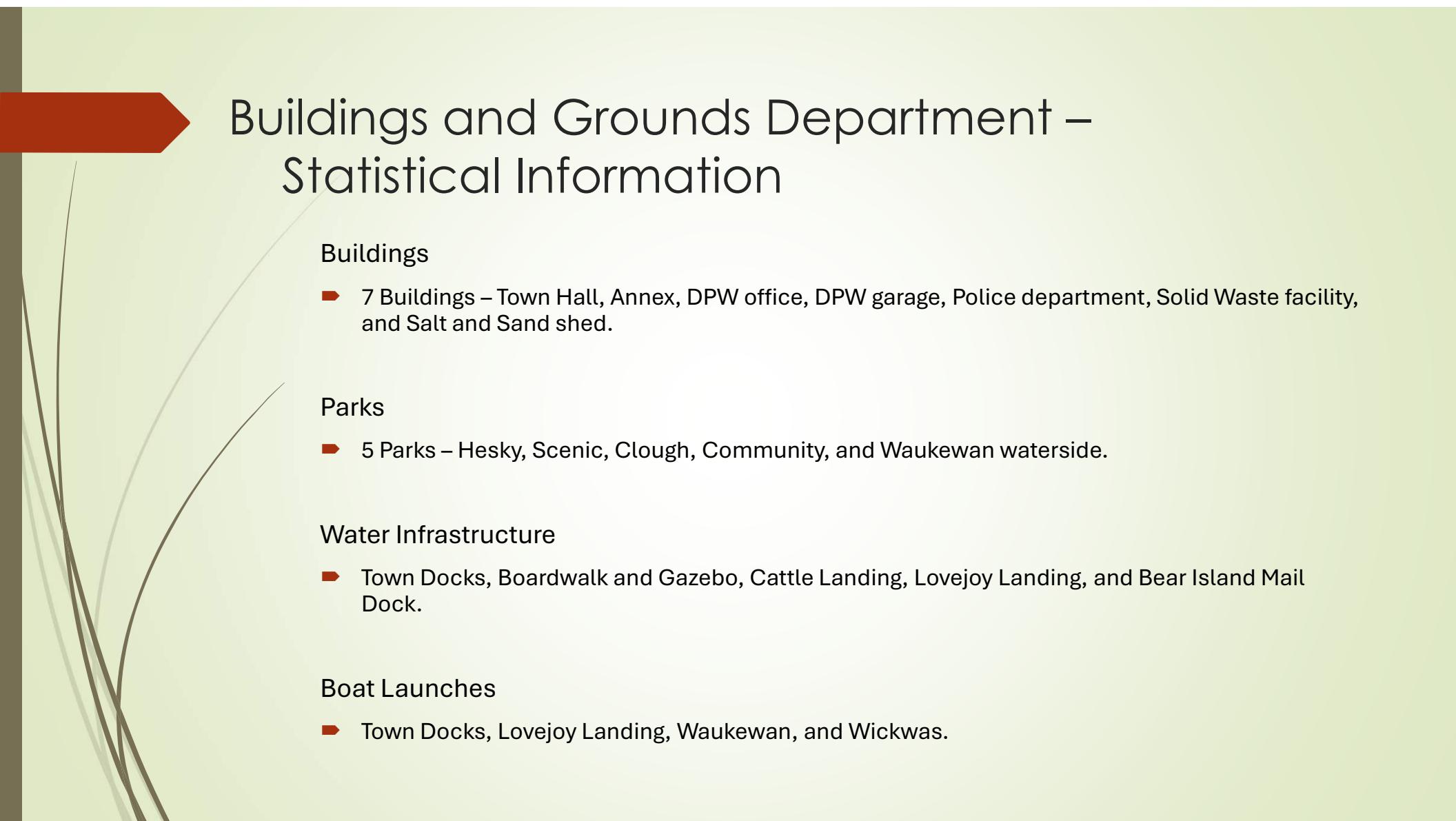


Meredith 2026 Proposed Budget – Buildings & Grounds



DPW Buildings and Grounds Department– Mission

- ▶ The Meredith Buildings and Grounds Department is dedicated to maintaining and enhancing the town's buildings, parks, public spaces, water infrastructure, and boat launches for the enjoyment and safety of taxpayers, residents, and visitors. We take pride in caring for the facilities and landscapes that reflect Meredith lakeside beauty and community spirit. Working closely with local organizations and volunteers, we strive to make our parks and public spaces welcoming places for recreation, gatherings, and connections. Through teamwork, professionalism, and commitment to quality service, we strive to provide safe, clean, and attractive public spaces that reflect the beauty, history, and spirit of our town.



Buildings and Grounds Department – Statistical Information

Buildings

- ▶ 7 Buildings – Town Hall, Annex, DPW office, DPW garage, Police department, Solid Waste facility, and Salt and Sand shed.

Parks

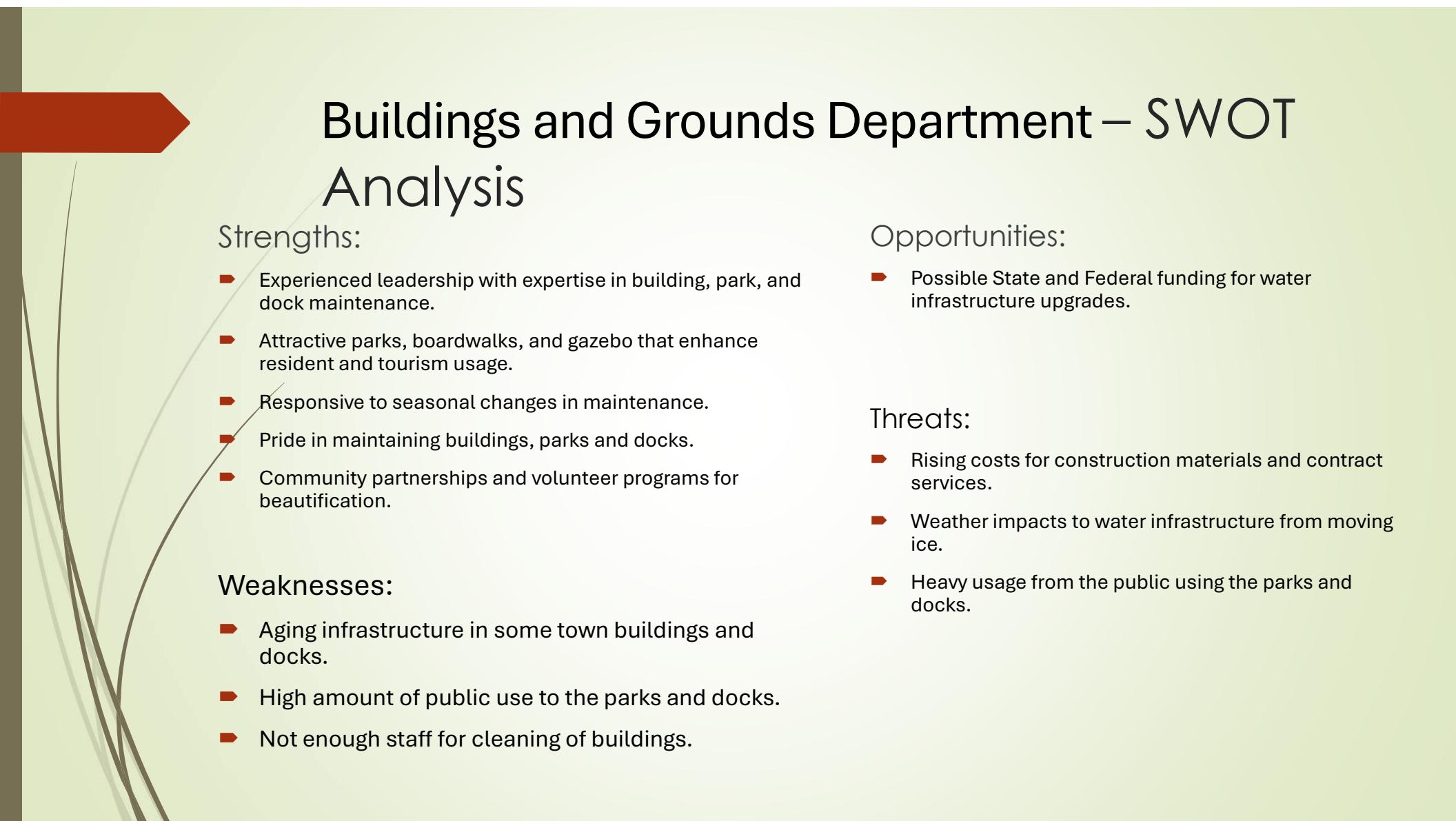
- ▶ 5 Parks – Hesky, Scenic, Clough, Community, and Waukewan waterside.

Water Infrastructure

- ▶ Town Docks, Boardwalk and Gazebo, Cattle Landing, Lovejoy Landing, and Bear Island Mail Dock.

Boat Launches

- ▶ Town Docks, Lovejoy Landing, Waukewan, and Wickwas.



Buildings and Grounds Department – SWOT Analysis

Strengths:

- Experienced leadership with expertise in building, park, and dock maintenance.
- Attractive parks, boardwalks, and gazebo that enhance resident and tourism usage.
- Responsive to seasonal changes in maintenance.
- Pride in maintaining buildings, parks and docks.
- Community partnerships and volunteer programs for beautification.

Weaknesses:

- Aging infrastructure in some town buildings and docks.
- High amount of public use to the parks and docks.
- Not enough staff for cleaning of buildings.

Opportunities:

- Possible State and Federal funding for water infrastructure upgrades.

Threats:

- Rising costs for construction materials and contract services.
- Weather impacts to water infrastructure from moving ice.
- Heavy usage from the public using the parks and docks.



Buildings and Grounds Department – Budget Highlights

- Continued year-round maintenance of all town buildings, parks, and water infrastructure.
- Seasonal responsibilities of landscaping, mowing, leaf pickup, and snow removal.
- Preventative maintenance of HVAC & heating systems, roofs, and structural components to extend the asset life.
- Active participation in town-wide efforts to maintain Meredith's reputation for scenic beauty and community pride.
- Continued equipment replacement and maintenance.

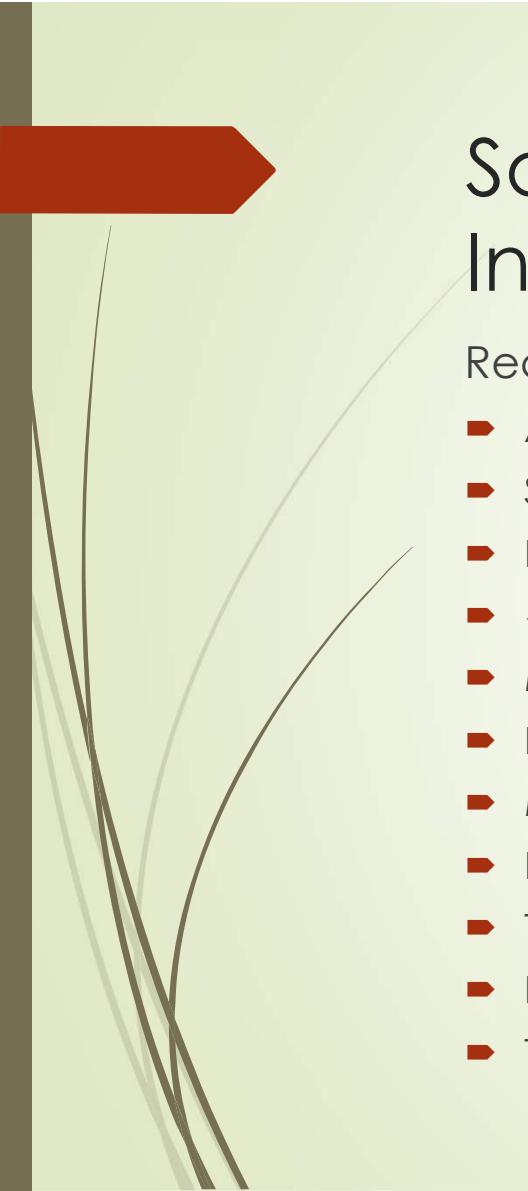


Meredith 2026 Proposed Budget – Solid Waste



DPW Solid Waste Department– Mission

- ▶ The Meredith Transfer Station is dedicated to providing safe, efficient, and environmentally responsible solid waste and recycling services for the communities of Meredith and Center Harbor. Guided by our spirit of “Meredith Pride”, we work to protect the natural beauty of our Lakes Region through responsible waste disposal, active recycling, and sustainable materials management. Our team takes pride in maintaining clean, well-organized facilities, offering friendly service, and supporting community efforts to preserve the environment for future generations.



Solid Waste Department– Statistical Information

Recyclables: 2024 Data

- ▶ Aluminum cans 16.87 tons
- ▶ Scrap Aluminum 7.67 tons
- ▶ Light metal 262.17 tons
- ▶ #1 Steel 14.34 tons
- ▶ Mixed Metals 5.98 tons
- ▶ Plastics 17.98 tons
- ▶ Mixed Paper 27.3 tons
- ▶ Electronics 14.09 tons
- ▶ Tires 19.2 tons
- ▶ Demolition 1,078 tons
- ▶ Trash 2,432.56 tons

Solid Waste– SWOT Analysis

Strengths:

- Experienced, knowledgeable, and dedicated staff.
- Pride in maintaining a safe and clean facility.
- Strong commitment to recycling.
- Established partnership between Meredith and Center Harbor.
- Reliable equipment for compacting, scaling, hauling, and transporting recyclables and waste.

Weaknesses:

- Understaffed for the increasing usage of the facility.
- Facility needs more clarity to reduce confusion of locations of specific recyclables.
- Confusion among residents of what materials are accepted or what is separated for recycling.

Opportunities:

- Public education programs on waste reduction and proper recycling
- State and Federal grants to improve efficiency and equipment.

Threats:

- Swap shop
- Volatile recycling markets affecting revenue and disposal costs.
- Solar panels may be affecting the roof of the recycling building.
- Increased facility usage.
- Increased transportation and tipping fees at landfill.
- Public expectations for expanded recycling services (food waste)



Solid Waste– Budget Highlights

- ▶ Continued safe and efficient operation of the facility.
- ▶ Regular maintenance of buildings, equipment, scales, and compactors.
- ▶ Hauling and disposal of MSW and demolition materials.
- ▶ Continued collection and processing of recyclables (cardboard, metals, plastics, aluminum, tin, and paper) to divert from going to the landfill.
- ▶ Continued collection and processing of metals, white goods, tires, brush, and leaves.
- ▶ Compliance with all state and federal solid waste and environmental regulation.



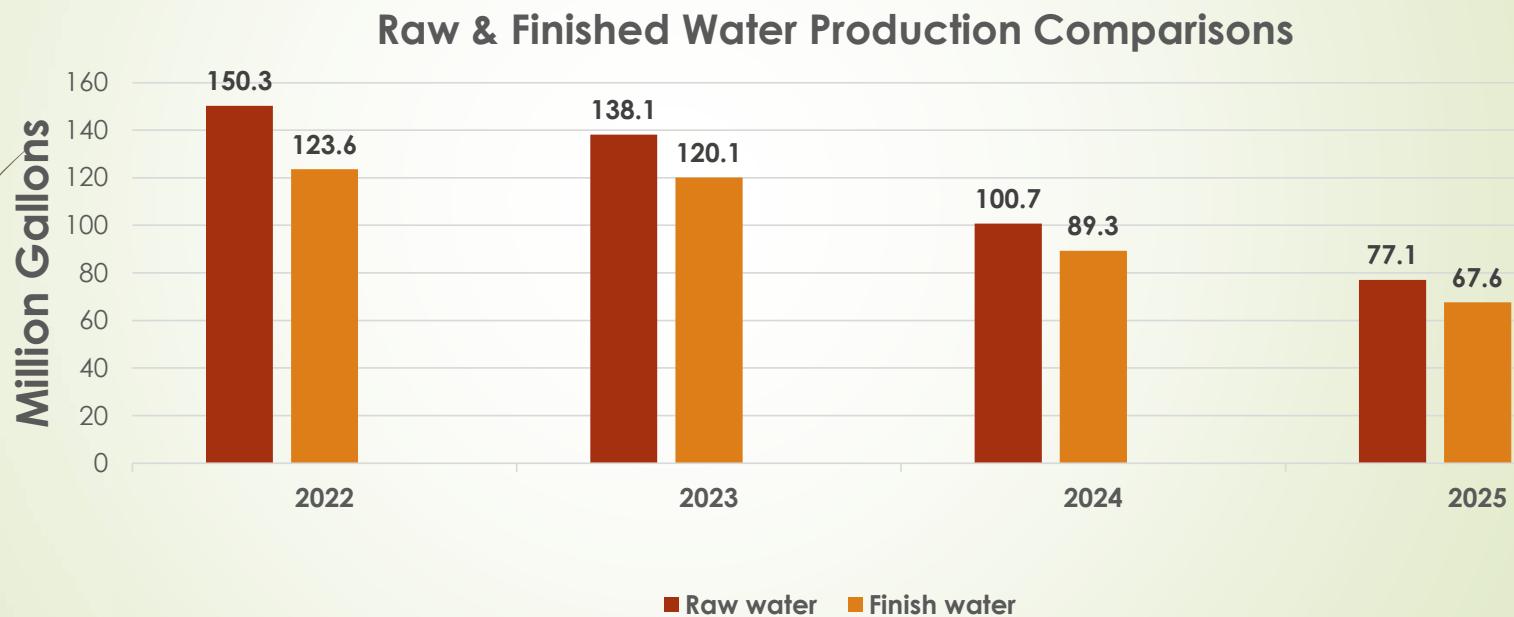
Meredith 2026 Proposed Budget – Water & Sewer



Water & Sewer – Mission & Vision

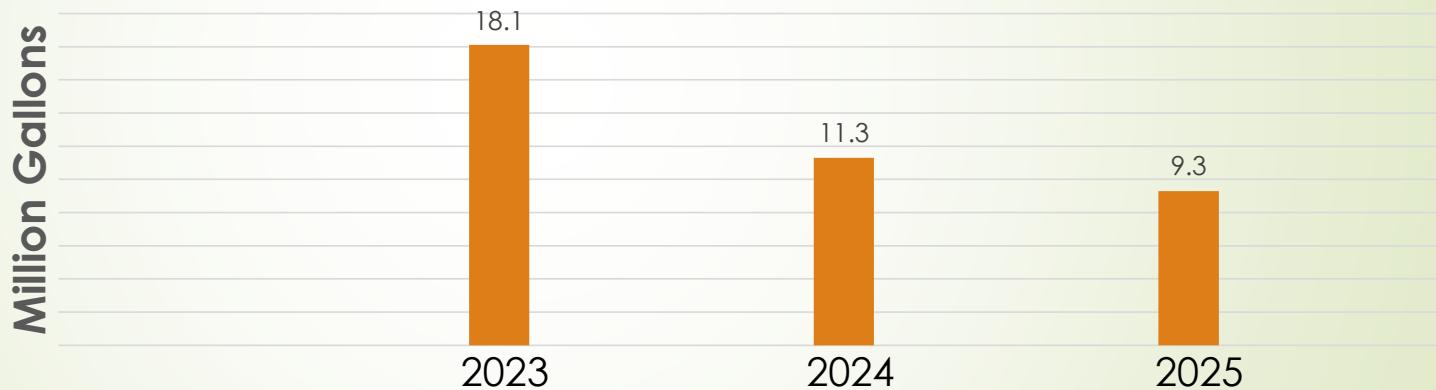
- ▶ The Meredith Water and Sewer Department is committed to providing the community with the safest drinking water possible, and enough supply to meet its demand for both consumption and fire protection. The department adheres to regulations set forth by the Environmental Protection Agency (EPA) and the New Hampshire Department of Environmental Services (NHDES). Lake Waukewan is the town's source for drinking water.

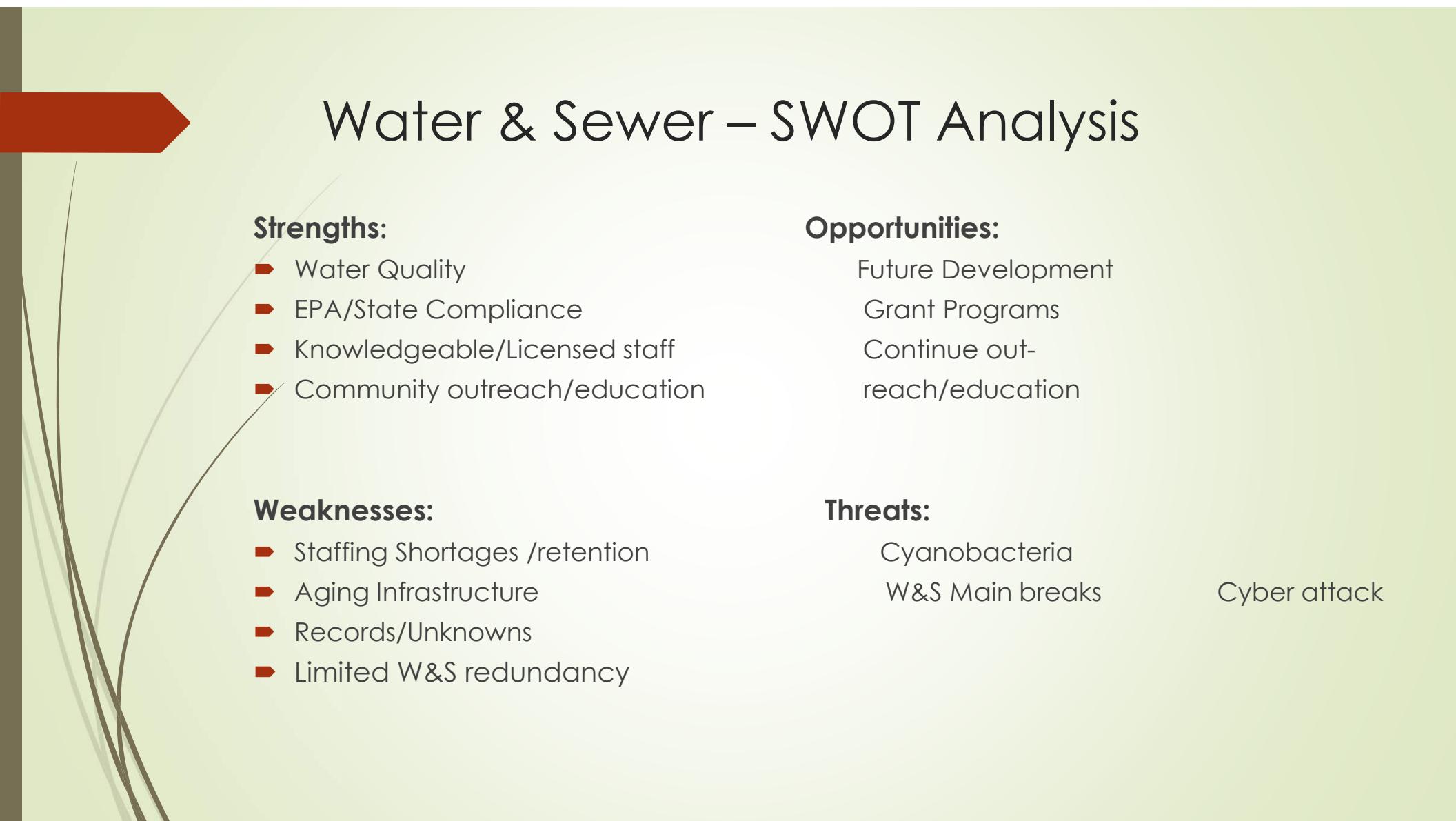
Water & Sewer Department – Statistical Information



Water & Sewer Department – Statistical Information

Treatment Plant Wastewater Discharge
2023-2025





Water & Sewer – SWOT Analysis

Strengths:

- ▶ Water Quality
- ▶ EPA/State Compliance
- ▶ Knowledgeable/Licensed staff
- ▶ Community outreach/education

Opportunities:

- Future Development
- Grant Programs
- Continue out-reach/education

Weaknesses:

- ▶ Staffing Shortages /retention
- ▶ Aging Infrastructure
- ▶ Records/Unknowns
- ▶ Limited W&S redundancy

Threats:

- Cyanobacteria
- W&S Main breaks
- Cyber attack



Water & Sewer – Budget Highlights

► Water

O&M Increase of 4.1%

Increases in key line items

- Distribution & Hydrant Maintenance
- Office supplies/Printing
- Annual contracts/Licensing

Sewer

O&M Increase of 1.6%

2026 Increases in key line items

- Collection system Maintenance
- Pump Station Maintenance
- Office supplies



Town of Meredith, NH 2026 Budget Presentation

November 18, 2025 Workshop

5:30pm

Humiston Building

Meredith 2026 Proposed Budget - Follow Up from Previous Meetings

► Opt Out Savings

| Comparison of Opt Out cost vs Ins Coverage Cost - Monthly 2024-2026 | | | | | |
|---|-------------|--------------|--------------|-------------|--------------|
| 2024 Opt-Out | | Savings | 2025 Opt-Out | | Savings |
| 15 | | | 17 | | |
| 6 Single | \$ 346.20 | \$ 6,825.44 | 6 Single | \$ 346.20 | \$ 7,046.95 |
| 2 Double | \$ 230.78 | \$ 4,550.31 | 3 Double | \$ 346.17 | \$ 7,046.97 |
| 7 Family | \$ 1,211.56 | \$ 21,500.20 | 8 Family | \$ 1,384.64 | \$ 25,369.06 |
| 15 | \$ 1,788.54 | \$ 32,875.95 | 17 | \$ 2,077.01 | \$ 39,462.98 |
| | | \$ 31,087.41 | | | \$ 37,385.97 |
| | | | | | \$ 31,782.68 |

Meredith 2026 Proposed Budget - Follow Up from Previous Meetings

- ▶ Personnel % of budget

| Personnel as a Percent of the Total Appropriations | | | | | | | | | | |
|--|------|------------|------|----|------------|-----|------|------------|------|-------------------|
| | 2022 | | 2023 | | 2024 | | 2025 | | 2026 | |
| Salary and Deductions | \$ | 7,150,855 | 40% | \$ | 7,645,419 | 41% | \$ | 7,583,816 | 35% | \$ 9,137,554 39% |
| Benefits | \$ | 1,532,772 | 9% | \$ | 1,466,461 | 8% | \$ | 1,708,169 | 8% | \$ 2,167,083 9% |
| Total Budget | \$ | 17,874,793 | 49% | \$ | 18,681,880 | 49% | \$ | 21,645,008 | 43% | \$ 23,409,252 48% |

- ▶ Corrections – article on personnel & benefits



Meredith 2026 Proposed Budget – Conservation



Conservation – Mission

Mission:

**To conserve and protect land, forests, and
farmland for wildlife, water quality, and recreation
for the people of Meredith and its visitors**



Conservation– Statistical Information

2025 Accomplishments

- ▶ Expanded Page Pond Town Forest to 803 acres
- ▶ Completed stream restoration project on Stoney Brook (Lake Winnisquam)
- ▶ Updated Hamlin Forest Management Plan
- ▶ Supported the Lake Winnipesaukee Alliance Cyanobacteria Committee
- ▶ Provided public guided walks and presentations
- ▶ Performed 800 hours of volunteer work on town properties



Conservation – Budget Highlights

- ▶ Continue the restoration of the fields at Page Pond along Barnard Ridge Road. (\$9,000 budgeted)
- ▶ Address invasive species on multiple town properties (\$12,000 budgeted)
- ▶ Improve forest quality and wildlife habitat (\$5,000 budgeted)



Meredith 2026 Proposed Budget – Parks & Recreation



Meredith Parks & Recreation Dept. – Mission & Vision

- ▶ The main goal of the Meredith Parks & Recreation Department is to provide recreational and leisure activities for people of all ages, in a welcoming and supportive environment. This is accomplished by working with the town officials, school district, community volunteers, civic groups, and commercial establishments to offer safe and fulfilling organized programs and self guided recreational opportunities.





“Meredith Parks & Recreation Dept.” – Statistical Information

- ▶ Provide Services 7 Days Per Week for over 17,000 community members per year
- ▶ 4,500+ Memberships
- ▶ 5,200+ Free drop-in participants
- ▶ 2,000+ Program participants
- ▶ Over 230 groups use the Community Center for meetings
- ▶ 2,750+ Birthday Party guests
- ▶ 2,000+ Special Event attendees
- ▶ 2,500+ Community Meals served by Altrusa at the Community Center
- ▶ 200+ Thanksgiving Meals served yearly with the help of Hart's Restaurant



“Meredith Parks & Recreation Dept.” – SWOT Analysis

Strengths

- * Experienced, knowledgeable, caring, & friendly staff
- * Strong volunteer and community support
- * Good working relationship with town departments and committees
- * Program schedules support families with busy work schedules
- * Listen to needs of patrons
- * 15 Year Master Plan

Weaknesses

- * Inability to consistently fill part-time beach and maintenance staff
- * Aging facilities and infrastructure at Prescott Park, Leavitt Beach, & Community Center

Opportunities

- Partner with hiking community to form a volunteer trail maintenance committee for the Waukewan Highlands Community Park trail system. This committee would support the efforts of the Parks & Recreation Department and current trail volunteers.
- Make all Parks & Recreation facilities accessible, starting with Waukewan Beach.
- Value the Parks & Recreation Department 15 Year Master Plan as it was intended, to serve as an important planning tool, by discussing progress with the Board of Selectmen every year on Aug. 1, as the Master Plan recommends. This recommendation was intended to guide the annual budget recommendation.



“Meredith Parks & Recreation Dept.” – SWOT Analysis (Continued)

Challenges/Threats

The Parks & Recreation Department maintains and administers 272 acres of Parks, Beaches, Trail Systems, Community Center, and a variety of multiuse spaces. It is very challenging to meet the high demand for services at these facilities.

Elements within these facilities include:

5 Ballfields (1 With Lights)

2 Batting Cages

2 Lacrosse Fields

5 Soccer Fields

1 Skate Park (With Lights)

2 Basketball Courts (1 With Lights)

2 Ice-Skating Rinks With Lights

4 Playgrounds

8 Seasonal Restroom/Storage Buildings

6 Tennis Courts (2 With Lights)

12 Pickleball Courts (4 With Lights)

Multiple Chain Link Fences and Backstops

Multiple Benches, Picnic Tables, Bleachers, Water Fountains

Community Center Space Set Ups and Tear Downs Including Elections



“Meredith Parks & Recreation Dept.” – Budget Highlights

- ▶ **Paving Community Center Parking Lot: 4th Consecutive Year Making Request** \$71,000
- ▶ **Outdoor Facility Maintenance** \$35,500
- ▶ **Flagpole Installation Upper Prescott Park**
 - ▶ **Timed Locks Prescott Park and Leavitt Beach**
 - ▶ **Playground Surface Material**
 - ▶ **Tennis Court Windscreens**
 - ▶ **Fees for cleaning services and hazardous tree removal**



Meredith 2026 Proposed Budget – Fire



Meredith Fire Dept. – Mission & Vision

► **Mission Statement**

- To serve and protect the community of Meredith and wherever summoned with the greatest possible skill and professionalism, while holding ourselves to the highest possible code of conduct as both responders and citizens.

► **Vision Statement**

- The vision of the Meredith Fire Department is to provide fire and life safety services to all those in need, with the highest level of professional service and compassion to those who live, work, visit, or invest in our community. We look to accomplish this mission through arduous training and education while embracing everchanging technology and methods. As a team, we will carry ourselves with dignity and without thought of personal risk, compensation, or gain. We pride ourselves in being able to handle any emergency at a moment's notice and will strive to be "**Always Ready**".

► **Core Values**

- Serve the community and local area including friends, family, neighbors, and visitors with professional pride and compassion.
- Maintain a high level of skill and situational awareness through training, education, and experience as well as striving to develop the next generation of the Department.
- Operate cohesively through teamwork in order to meet Department goals and the overall success of the organization, without motivation by personal accomplishment or compensation.



“Meredith Fire Dept.” – Statistical Information

► Answers Calls 24/7 365 days a year

- 2023 – 510 Calls 2024 - 576 Calls 2025 - as of 11/12, 546 (15% increase as of 10/31, very well may break 600, last two months totaling 125 calls)

► Permitting/Inspections Monday - Friday

- Revenue Permits/Inspections as of 7/1/2025
 - Oil Burners, Oil tanks, Gas Tanks, Exterior & Interior Gas Lines, Gas Appliances, Solid Fuel Appliances, Chimneys, Alarm Systems & Sprinkler Systems Plan Review and Installs, Hood Exhaust Systems, Mobile Cooking Units, Short Term Rentals, Commercial Tents, Blasting Permits
 - ❖ Number of Permits Issued - 286 Revenue Received - \$17,036.95
 - Residential and Commercial Finals, Schools, Bed & Breakfasts, Hotels, Assisting Living Facilities, Occupancy Permits, Fireworks Permits, and Outside Burning Permits.
- Free Permits/Inspections
 - MFD has conducted a total of 709 inspections to date in Calendar year 2025



Meredith Fire Dept." – Statistical Information, (Cont.)

► Department Roster

- 5 Career Personnel
 - Chief
 - Lieutenant & (4) Firefighters scheduled 6 a.m. To 6 p.m. 4 days/wk. (2) shifts, 4 days on, 4 days off
- Part-Time and Per-diems
 - Admin Asst. & Inspector 28 hrs./wk.
 - (16) Per-Diems 4/day, shift 7 – 3:30, 7 days/wk. (Routine Shifts are not filled)
- Call Members
 - 2 Asst Chiefs
 - 2 Captains
 - 4 Lieutenants
 - 16 Firefighters
 - 1 Chaplain
 - 1 Technician
 - 2 Interns

“Meredith Fire Dept.” – SWOT Analysis

Strengths

- Dedicated Trained Staff.
- Committed to serve the citizens of Meredith in a Professional Manner.
- Executive Staff Committed to Chief's and Other Organizations to assist with todays and the future Challenges in the Fire Service.
- Applying a receiving Grant Funding totaling a million plus.
- Improved Customers Service with permitting.
- Purchasing Apparatus, Equipment and PPE and maintaining with low associated maintenance cost.
- Fire Prevention Program committed to plan reviews, inspections and assistance to meet current Fire Codes. Good working relationship with town departments and committees.
- Interact and support other Community Functions.

Weaknesses

- Aging Staff.
- Routinely answering night calls with insufficient personal/staffing.
- Customer Service for permitting 40 hrs. a week.
- Current Career Schedule, limiting applicants applying.
- Per-Diems and Call Members current pay scale.
- Funding to support projected CIP Projects with todays and future inflated pricing.
- Rural Water Supply Draft Sites.



Meredith Fire Dept.” – SWOT Analysis (Cont.)

Opportunities

- Maintain working relationships with Mutual Aid Companies and Stewarts Ambulance.
- Non-Transport EMS License to assist with current EMS Licensed Staffing requirements, basic patient care with medical emergencies that stop at the station, response requests to assist Stewarts and future automatic responses to Delta and Echo EMS calls once accurately staffed.
- Continue to apply and support Grant Opportunities, especially Saffer Grant, to support needed additional staffing.
- Needed support to reduce ISO Rating to benefit Meredith Citizens.
- Center Station Lodging to assist with staffing response out of this station.

“Meredith Fire Dept.” – SWOT Analysis (Cont.)

Challenges to Maintain Stations/Fleet/PPE/Personnel

Meredith Fire Operates out of two Stations protecting and serving roughly 6600 Citizens and 54 Square Miles with increased population during the summer months driving up emergency response volume to all types of incidents.

Central Station - 2009

- ✓ Eng 1 - 2000 (Needs Replacing ASAP)
- ✓ Eng 4 - 2016, Combination Eng/Tanker
- ✓ Rescue 1 - 2015
- ✓ Tower 1 - 2009
- ✓ Forestry 1 - 2018
- ✓ Utility F-250 - 2016
- ✓ Utility Argo - 2005
- ✓ Utility Snowmachines - 2009
- ✓ Boat 1 - 1984 (Needs Replacing to meet current needs)

- ✓ Staffing
 - 6 Career Staffed Members
 - 2 Part-Time Admin & Inspector
 - 5 Non-Department Per-Diems
 - 13 Call Members/Per-Diems
 - 2 Interns
 - 1Tech
 - 1 Chaplain

Center Station – 1985

- ✓ Eng 2 – 2007
- ✓ Eng 3 – 1993/2025 (New Engine)
- ✓ Forestry 2 – 2024
- ✓ Boat 2 - 2019
- ✓ Staffing
 - 10 Call Members





“Meredith Fire Dept.” – Budget Highlights

► Operations & Maintenance Increases

- Cell Phones
 - ✓ Lines for Tablets in Apparatus.
- Dues – Memberships
 - ✓ Software Programs that were already previously purchased, adjusting GL Line.
- Building Maintenance
 - ✓ Secondary Furnace for Central Station which was originally cut back in 2008.

Personnel Services

- Request for 2026
 - ✓ Administrative Assistant to Full Time Status (Current workload meets 40 hrs./wk.)
 - ✓ Per-Diem & Call Members pay raise adjustment (Must be adjusted to compete with area departments, Retention of Call members as Career Members making significant more per hour, Pre-diems and Call Members working and responding with other departments to make more money. Requesting a \$7/hr. increase across the board.)
 - ✓ Chief's Wage Classification increase from 20 to 21. Increase call volume,(Just about doubled since 2008), inspections and permitting process, supervision of additional staffing, and finally maintaining original step between Police Chief & Fire Chief.

CIP Purchase Request

- Boat 1 (Use remaining funds from 2025 budget to assist w/ purchase)
- Eng 1 (Lease Purchase as delivery is 2.5 – 3 years out)
- Turnout Gear



Meredith 2026 Proposed Budget – Administrative Services



Administrative Services – Mission



Mission: To support the town's governmental operations through efficient and effective financial administration according to local policy, state laws and Federal regulations.

Administrative Services – Statistical Information

Processed:

- ▶ Accounts Payable - 5,818 invoices
- ▶ Accounts Receivable - 246 bills
- ▶ Utility Billing - 6,304 bills [transitioned 564 customers to online payments]
- ▶ Tax Bills - 11,542 bills [transitioned 703 customers to online payments]
- ▶ General Assistance- 73 requests for assistance [Top 2 : Rent/Housing and Energy/Fuel]

Completed:

- ▶ Two audits - 1 recommittal and 1 annual
- ▶ Annual Report

Supported:

- ▶ Seven RFP processes
- ▶ Twenty-three projects
- ▶ Budget Development and integration
- ▶ Town Meeting
- ▶ Organization wide transition to Munis

Administrative Services – SWOT Analysis

Strengths:

- ▶ Updated software package
- ▶ Strong cash flow
- ▶ Good relationships with customers and vendors
- ▶ Cross training among team members

Opportunities:

- ▶ Investigate new ways to improve processes for customers
- ▶ Opportunities for automation to improve efficiency
- ▶ New grant opportunities

Weaknesses:

- ▶ New processes and procedures
- ▶ Experience of staff
- ▶ Future capacity

Threats:

- ▶ Changing regulations on State Aid
- ▶ Economic outlook fluctuating
- ▶ Impact of general assistance on budget

Administrative Services – Budget Highlights

- ▶ Reduction in auditor costs due to not needing recommittal audits.
- ▶ Increase in tax bill processing costs due to an increase in postage.



Meredith 2026 Proposed Budget – Executive, Municipal Administration, Long Term Debt, Capital & Expendable Trust Funds



Town Manager - Mission

- ▶ Champion the Town's mission by fostering strong partnerships with the Selectboard, Management Team, and employees to enhance the quality of life for residents, taxpayers, and visitors.

| Municipal Services | |
|---|--|
| Type of Government | Selectmen/Town Manager |
| Budget:Municipal Appropriations,2025 | \$21,041,148 |
| Budget:School Appropriations,2024-2025 | \$23,243,096 |
| Zoning Ordinance | 1971/10 |
| Master Plan | 2002 |
| Capital Improvement Plan | Yes |
| Industrial Plans Reviewed By | Planner/Engineer/CEO |
| Boards and Commissions | |
| Elected: Selectmen | |
| Appointed: Planning; Conservation; Library; Cemetery; Zoning; Parks & Recreation | |
| Public Library | Meredith Public |
| Emergency Services | |
| Police Department | Full-time |
| Fire Department | Full-time Chief |
| Emergency Medical Service | Commercial |
| Nearest Hospital(s) | Distance |
| Concord Hospital - Laconia | 10 miles |
| | Staffed Beds |
| | 51 |
| Utilities | |
| Electric Supplier | Eversource Energy; NH Electric Coop |
| Natural Gas Supplier | None |
| Water Supplier | Municipal |
| Sanitation | Municipal |
| Municipal Wastewater Treatment Plant | No |
| Solid Waste Disposal | |
| Curbside Trash Pickup | None |
| Pay-As-You-Throw Program | No |
| Recycling Program | Mandatory |
| Telephone Company | Breezeline; Consolidated; First Light |
| Cellular Telephone Access | Yes |
| Cable Television Access | Yes |
| Public Access Television Station | Yes |
| High Speed Internet Service: Business | Yes |
| High Speed Internet Service: Resident | Yes |

| Population(1-Year Estimates/Decennial) | | <i>(US Census Bureau)</i> |
|--|--------------|--|
| Total Population | Community | County |
| 2024 | 6,829 | 65,257 |
| 2020 | 6,665 | 63,705 |
| 2010 | 6,278 | 60,088 |
| 2000 | 5,940 | 56,325 |
| 1990 | 4,846 | 49,216 |
| 1980 | 4,646 | 42,884 |
| Demographics | | <i>American Community Survey (ACS 2019-2023)</i> |
| Population by Gender | | |
| Male 3,366 | | Female 3,340 |
| Population by Age Group | | |
| Under Age 5 | | 78 |
| Age 5 to 19 | | 964 |
| Age 20 to 34 | | 1,060 |
| Age 35 to 54 | | 1,276 |
| Age 55 to 64 | | 1,267 |
| Age 65 and over | | 2,061 |
| Median Age | | 54.7 years |
| Educational Attainment, population age 25 or older | | 5,267 |
| High school graduation or higher | | 96.8% |
| Bachelor's degree or higher | | 43.6% |
| Income, Inflation Adjusted \$ | | <i>(ACS 2019-2023)</i> |
| Per Capita Income | | \$54,241 |
| Median Family Income | | \$113,125 |
| Median Household Income | | \$70,069 |
| Median Earnings, full-time, year-round workers | | |
| Male | | \$59,232 |
| Female | | \$52,430 |
| Individuals below poverty level | | 10.5% |
| Labor Force | | <i>(NHES - ELM)</i> |
| Annual Average | 2014 | 2024 |
| Civilian Labor Force | 3,143 | 3,104 |
| Employed | 3,013 | 3,021 |
| Unemployment rate | 4.1% | 2.7% |



| | | Employment & Wages | | <i>(NHES-ELMI)</i> | | | | | |
|--|---|--|----------------------|--------------------|--------------------|--|--|--|--|
| | | Annual Average Covered Employment | | 2014 | 2024 | | | | |
| Property Taxes | <i>(NH Dept. of Revenue Administration)</i> | Good-Producing Industries | | | | | | | |
| 2024 Total Tax Rate | \$10.26 | Average Employment | 627 | 527 | | | | | |
| 2024 Equalization Ratio | 84.1 | Average Weekly Wage | \$1,229 | \$1,577 | | | | | |
| 2024 Full Value Tax Rate (per \$1000 of value) | \$8.61 | Service-Providing Industries | | | | | | | |
| 2024 Percent of Local Assessed Valuation by Property Type | | Average Employment | 2,087 | 2,241 | | | | | |
| Residential Land and Buildings | 93.1% | Average Weekly Wage | \$619 | \$996 | | | | | |
| Commercial Land and Buildings | 6.3% | Total Private | | | | | | | |
| Public Utilities, Current Use, and Other | 0.6% | Average Employment | 2,714 | 2,768 | | | | | |
| | | Average Weekly Wage | \$760 | \$1,106 | | | | | |
| Housing | <i>(ACS 2019-2023)</i> | Government(Federal, State, Local) | | | | | | | |
| Total Housing Units | 5,135 | Average Employment | 353 | 354 | | | | | |
| Single-Family Units, Detached or Attached | 4,152 | Average Weekly Wage | \$911 | \$1,246 | | | | | |
| Units in Multiple-Family Structures: | | Total, Private Industry plus Government | | | | | | | |
| Two to Four Units in Structure | 401 | Average Employment | 3,066 | 3,122 | | | | | |
| Five or More Units in Structure | 396 | Average Weekly Wage | \$778 | \$1,122 | | | | | |
| Mobile Homes and Other Housing Units | 186 | If "n" appears, data do not meet disclosure standards. | | | | | | | |
| Education and Child Care | | | | | | | | | |
| <i>NH Department of Education, 2024</i> | | | | | | | | | |
| Schools Students Attend: Grades K-12 are part of Inter-Lakes Cooperative (Ashland, Center Harbor, Meredith, Sandwich) | | | | | | | | | |
| District: SAU 2 | | | | | | | | | |
| Career Technology Center: J. Oliva Huot Technical Center (Laconia); Winnisquam Agricultural Programs | | | | | | | | | |
| Educational Facilities(includes Charter Schools) | | Elementary | Middle/Junior High | High School | Private/Parochial | | | | |
| Number of Schools | | 1 | 1 | 1 | | | | | |
| Grade Levels | | P K 1-6 | 7-8 | 9-12 | | | | | |
| Total Enrollment | | 397 | 137 | 294 | | | | | |
| Nearest Community/Technical College: Lakes Region | | | | | | | | | |
| Nearest College or Universities: Plymouth State | | | | | | | | | |
| 2024 NH Licensed Child Care Facilities (DHHS-Bureau of Child Care Licensing) | | Total Facilities: 4 | Capacity: 178 | | | | | | |
| Largest Businesses | | Product/Service | | Employees | Established | | | | |
| Meredith Village Savings Bank | | Banking services | | 210 | 1869 | | | | |
| Golden View | | Nursing home | | 130 | | | | | |
| Hampshire Hospitality Holdings | | Inn, spa, marketplace | | 115 | 1983 | | | | |
| Meredith Harley Davidson | | Motorcycle retail, repair, service | | 64 | 1983 | | | | |
| Remcom/North Corporation | | Machine electrical connectors | | 65 | 1983 | | | | |
| Annalee Mobilite Dolls, Inc. | | Soft sculpture dolls | | 50 | 1962 | | | | |
| Ippolito's Furniture | | Furniture sales | | 36 | 1978 | | | | |
| Interlakes School System | | Education | | 228 | | | | | |
| Town of Meredith | | Municipal Services | | 78 | | | | | |

Transportation (distance estimated from city/town hall)

| | |
|--------------------------|---------------|
| Road Access US Routes: | 3 |
| State Routes: | 104, 132, 25 |
| Nearest Interstate/Exit: | I-93, Exit 23 |
| Distance: | 9 miles |

| | |
|-----------------------|------------------|
| Railroad | State owned line |
| Public Transportation | No |

Nearest Public Use Airport, General Aviation

| | |
|--------------------------|--------------------------|
| Laconia Municipal | Runway 5,286 ft. asphalt |
| Lighted? Yes | Navigation Aids? Yes |

Nearest Airport With Scheduled Service

| | |
|--|-------------------|
| Manchester-Boston Regional | Distance 56 miles |
| Number of Passenger Airlines Serving Airport | 4 |

Driving distance to select cities:

| | |
|---------------------------|-----------|
| Manchester, New Hampshire | 59 miles |
| Portland, Maine | 82 miles |
| Boston, Massachusetts | 108 miles |
| New York City, New York | 304 miles |
| Montreal, Quebec, Canada | 225 miles |

Commuting To Work

(ACS 2019-2023)

Workers 16 years of age and over

| | |
|-----------------------------|-------|
| Drove alone, car/truck/van: | 70.0% |
| Carpooled, car/truck/van: | 6.3% |
| Used Public Transportation: | 0.4% |
| Walked: | 1.5% |
| Traveled by other means: | 1.2% |
| Worked at home: | 20.5% |

Mean Travel Time to Work:

26.8 minutes

Work in community of residence:

49.2%

Commute to other NH community:

45.5%

Commute out-of-state:

5.3%

Recreation, Attractions, Events

- Municipal Parks
- YMCA/YWCA
- Boys Club/Girls Club
- Golf Courses
- Swimming: INDOOR FACILITY
- Swimming: OUTDOOR FACILITY
- Tennis Courts: Indoor Facility
- Tennis Courts: Outdoor Facility
- Ice Skating Rink: Indoor Facility
- Bowling Facilities
- Museums
- Cinemas
- Performing Arts Facilities
- Tourist Attractions
- Youth Organizations (ie Scouts and 4-H)
- Youth Sports: Baseball
- Youth Sports: Soccer
- Youth Sports: Football
- Youth Sports: Basketball
- Youth Sports: Hockey
- Campgrounds
- Fishing/Hunting
- Boating/Marinas
- Snowmobile Trails
- Bicycle Trails
- Cross Country Skiing
- Beach or Waterfront Recreation Areas
- Overnight or Day Camps

Nearest Ski Areas: **Gunstock**Other: **Annalee Doll Museum; Scenic Railroad**

Economic & Labor Market Information Bureau, NH Employment Security, October 2025. Community Response Received 5/14/25

All information regarding the communities is from sources deemed reliable and is submitted subject to errors, omissions, modifications, and withdrawals without notice. No warranty or representation is made as to the accuracy of the information contained herein. Specific questions regarding individual cities and towns should be directed to the community contact.



Town Manager – SWOT Analysis

► Strengths

- Engaged Board
- Strong Management Team
- Dedicated, Knowledgeable Employees
- Community involvement
- Volunteers
- Natural Resources
- Financial Reserves
- Long Term Planning
- Strong Conservation efforts

► Weaknesses

- Aging workforce
- Aging infrastructure
- Aging volunteers/community
- Staff recruitment/retention
- Outdated zoning regulations
- Invasive Species
- “Unseen” downtown



Town Manager – SWOT Analysis

► Opportunities

- Grants
- Public-Private Partnerships
- Balanced, tax base growth
- Marketing/Website/Social Media
- Economic development tools/incentives
- Premier employer – wages, benefits, PTO, Work/Life Balance

► Threats

- Environmental
- Fear to make decisions
- Missed opportunities, slow decisions
- Inexperienced, nonexistent incoming workforce
- Revenue downshifting from State
- Statewide school funding debate
- State legislature taking away local control



Town Manager – Budget Highlights

- ▶ Executive (Index 2) – bottom line 19% inc or \$57,278.93
 - ▶ Salary
 - ▶ Regrade HR to Dep Town Manager-HR& Special Projects
 - ▶ Add FT Admin Assistant – split with Community Development
 - ▶ Eliminate PT recording clerk
 - ▶ Vehicle Reimb eliminated



Town Manager – Budget Highlights

- ▶ Municipal Administration (Index 16) – bottom line inc 5.5% (\$143,480.80)
 - ▶ Postage, phone, heating oil
 - ▶ Property Liability inc \$58,002
 - ▶ Worker's Compensation inc \$23,143
 - ▶ Diesel inc \$57,842
 - ▶ Exotic Weed Manager added \$20k to line, net inc \$15,959
 - ▶ Survey line inc \$10,000
 - ▶ Waukewan watershed inc \$11,520
 - ▶ Ambulance Services inc \$13,052
 - ▶ Lakes Region Mutual Fire Aid – DID NOT have the number at time of budget – approp is now \$116,998.17 which is a .6% inc over prior year
 - ▶ Hand out Training List



Town Manager – Budget Highlights

- ▶ Debt Service (Index 19) – bottom line decrease 17.6% or \$216,221
- ▶ Expendable Trust Funds (Index 18) – bottom line inc 26.9% or \$298,000
- ▶ Capital Outlay (various) – funded from ETF's \$0 impact on taxes in current budget

2026 Capital Improvement Funding Impact Summary

Through this programming, these funds will support the following improvements and initiatives at a total of over \$2.2 million dollars.

| | | | |
|-----|----------------|--------------|---|
| FD | Engine 1 | \$ 1,197,026 | Downpayment for the purchase of Engine 1. |
| FD | Turnout Gear | \$ 260,400 | |
| SW | Skid Steer | \$ 90,000 | |
| DPW | Excavator | \$ 105,463 | |
| | F600 | \$ 225,000 | |
| | F350 | \$ 90,000 | |
| | Dresser Loader | \$ 225,000 | |



Meredith 2026 Proposed Budget – Outside Agencies

| | | 025 Appropriation | 2026 Department Request | | |
|-------------------------------------|---|----------------------|-------------------------|---------------------|------------------|
| <u>Account</u> | <u>Number</u> | 2025 Appropriations | Budget Request | Dollar Variance | Percent Variance |
| OPERATIONS & MAINTENANCE | | | | | |
| 0900-01-090 | American Legion Post 33 | \$ 3,000.00 | \$ 3,000.00 | \$ - | 0.0% |
| 0902-01-090 | Court Appointed Special Advocates (CASA) | \$ 1,000.00 | \$ 1,000.00 | \$ - | |
| 0905-01-090 | Community Action Program (CAP) | \$ 36,600.00 | \$ 36,600.00 | \$ - | 0.0% |
| 0906-01-090 | Granite VNA and Hospice | \$ - | \$ 10,000.00 | \$ 10,000.00 | 0.0% |
| 0910-01-090 | Interlakes Day Care Center | \$ 23,027.00 | \$ 26,251.00 | \$ 3,224.00 | 14.0% |
| 0911-01-090 | Kidworks Learning Center | \$ 10,000.00 | \$ 10,000.00 | \$ - | 0.0% |
| 0912-01-090 | Interlakes Community Caregivers | \$ 3,800.00 | \$ 5,900.00 | \$ 2,100.00 | 55.3% |
| 0913-01-090 | Lakes Region Mental Health | \$ 13,500.00 | \$ 18,377.00 | \$ 4,877.00 | 36.1% |
| 0914-01-090 | Greater Meredith Program | \$ 15,000.00 | \$ 20,000.00 | \$ 5,000.00 | 33.3% |
| 0915-01-090 | Lakes Region Tourism | \$ 2,500.00 | \$ 2,500.00 | \$ - | 0.0% |
| 0917-01-090 | Waypoint (formerly Child & Family Services) | \$ 1,500.00 | \$ 1,500.00 | \$ - | |
| 0918-01-090 | Lakes Region Planning Commission | \$ 11,304.00 | \$ 12,327.00 | \$ 1,023.00 | 9.0% |
| 0925-01-090 | Meredith Chamber of Commerce | \$ 7,000.00 | \$ 7,000.00 | \$ - | 0.0% |
| 0926-01-090 | Meredith Historical Society | \$ 4,300.00 | \$ 4,500.00 | \$ 200.00 | 4.7% |
| 0927-01-090 | Lakes Region VNA and Hospice | \$ 85,000.00 | \$ 85,000.00 | \$ - | 0.0% |
| 0930-01-090 | Motorcycle Week Rally Dues | \$ 5,000.00 | \$ 5,000.00 | \$ - | 0.0% |
| 0935-01-090 | New Beginnings | \$ 1,836.00 | \$ 1,836.00 | \$ - | |
| 0936-01-090 | NH Humane Society | \$ 10,763.00 | \$ 10,763.00 | \$ - | 0.0% |
| 0946-01-090 | Winnipesaukee Wellness Center | \$ 3,500.00 | \$ 3,500.00 | \$ - | 0.0% |
| NEW | Family Promise of the Lakes Region | \$ - | \$ 5,000.00 | \$ 5,000.00 | 100.0% |
| TOTAL REGIONAL AGENCIES: | | \$ 238,630.00 | \$ 270,054.00 | \$ 31,424.00 | 13.2% |



Town of Meredith, NH 2026 Budget Presentation

November 24, 2025 Workshop

4:30pm

Community Center



Meredith Proposed 2026 Budget – Follow Up from 11/18/25 Workshop

- ▶ Budget for Lakes Region Mutual Fire Aid
- ▶ Clarification on Capital budgeted in Fire Department
- ▶ Fire Department Wages
 - ▶ PT Office Clerk to FT wages & payroll exp - \$18,725 (plus benefits approx. \$30,000)
 - ▶ Chief to Grade 22 - \$17,303.98

Meredith Proposed 2026 Budget – Follow Up from 11/18/25 Workshop

- ▶ Fire Department Wages
 - ▶ Call Firefighter Wage Line

| Firemans Payroll 2023 - 2025 | | | | | | |
|------------------------------------|--------------------|-----------------|------------|---------------|---------------|----------|
| Year | \$7/hr Inc Cost | Current Cost | Totals | | Budget | Variance |
| | | | \$ | 234,657 | | |
| 2023 TOTALS | \$ 61,072 | \$ 173,585 | \$ 234,657 | \$ 262,500.00 | \$ 27,843.30 | |
| 2024 TOTALS | \$ 66,927 | \$ 194,598 | \$ 261,525 | \$ 258,180.75 | \$ (3,344.48) | |
| TOTALS 2025 through Oct | \$ 59,287 | \$ 189,203 | \$ 248,490 | \$ 262,500.00 | \$ 14,010.31 | |

- ▶ Follow up information still owed



Meredith Proposed 2026 Budget – Follow Up from 11/18/25 Workshop

- ▶ Community Profile
- ▶ Community Development/Town Manager Re-Org
 - ▶ HR Generalist wages (\$85,737) to Dep TM – HR & Spec Projects wages (\$107,099)
 - ▶ Administrative Assistant wages \$65,375 (net budget affect \$25,369)
- ▶ Still owe other community info on Family Promise of the Lakes Region



Meredith 2026 Proposed Budget – Revenues

| <u>Account Description</u> | 2025 Revenues | | 2026 Revenue Projections | |
|--|------------------------------------|-------------------------------|---------------------------------|----------------------------------|
| | 2025 Revenues | 2025 MS-434R | 2026 Revenues | Dollar Variance |
| General Fund | | | | |
| Other Taxes & Penalties | \$ 300,000 | \$ 268,707 | \$ 260,000 | \$ (8,707) |
| Licenses, Permits, and Fees | \$ 2,231,624 | \$ 2,274,950 | \$ 2,400,000 | \$ 125,050 |
| State Sources | \$ 849,567 | \$ 909,224 | \$ 909,224 | \$ - |
| Charges for Services | \$ 875,000 | \$ 900,000 | \$ 1,100,000 | \$ 200,000 |
| Miscellaneous Revenues | \$ 235,000 | \$ 604,460 | \$ 425,000 | \$ (179,460) |
| Total Revenues - General Fund | \$ 4,491,191 | \$ 4,957,341 | \$ 5,094,224 | \$ 136,883 |
| Enterprise Funds | | | | |
| Water Funds | \$ 780,501 | \$ 780,501 | \$ 817,551 | \$ 37,050 |
| Sewer Funds | \$ 1,414,208 | \$ 1,414,208 | \$ 1,447,803 | \$ 33,595 |
| Total Revenues - Enterprise Funds | \$ 2,194,709 | \$ 2,194,709 | \$ 2,265,354 | \$ 70,645 |
| TOTAL REVENUES: | \$ 6,685,900 | \$ 7,152,050 | \$ 7,359,578 | \$ 207,528 |
| | adjusted by proceeds of grant/loan | | | |



Town of Meredith, NH 2026 Budget Presentation

December 8, 2025 Workshop

4:30pm

Community Center



Meredith 2026 Proposed Budget – Follow up

- ▶ Fire Department Stats
- ▶ Fire Department Engine Replacement



2026 Meredith Municipal Overall Proposed Budget

TOWN OPERATING BUDGET

| Department | 2025 Appropriations | | | 2025 Expenditures | | | 2025 Encumbrances | | | 2025 Unexpended | | | 2026 Department Request | | | 2026 Town Manager Proposal | | |
|---|-------------------------|-------------------------|--------------------------------|--|----------------------|-------------------------|----------------------|----------------|-------------------------|------------------------|--------------|--|-------------------------|--|--|----------------------------|--|--|
| | Approved Appropriations | Actual at 12/5/2025 | Expenditure through 12/31/2025 | Estimated Unexpended/ (Over Expended) Appropriations | Budget Request | Dollar Variance | Percent Variance | Budget Request | Dollar Variance | Percent Variance | | | | | | | | |
| Executive Administration | \$ 301,430.92 | \$ 227,623.13 | \$ 19,387.04 | \$ - | \$ 54,420.75 | \$ 358,159.85 | \$ 56,728.93 | 18.8% | \$ 358,159.85 | \$ - | 0.0% | | | | | | | |
| Town Clerk/Supervisors | \$ 164,938.91 | \$ 148,222.88 | \$ 10,292.62 | \$ - | \$ 6,423.41 | \$ 176,475.10 | \$ 11,536.19 | 7.0% | \$ 176,475.10 | \$ - | 0.0% | | | | | | | |
| Administrative Services/Gen. Asst. | \$ 376,174.40 | \$ 364,303.41 | \$ 16,824.76 | \$ - | \$ (4,953.77) | \$ 418,082.60 | \$ 41,908.20 | 11.1% | \$ 418,082.60 | \$ - | 0.0% | | | | | | | |
| Assessor's Office | \$ 296,742.60 | \$ 280,768.00 | \$ 14,822.83 | \$ - | \$ 1,151.77 | \$ 307,195.20 | \$ 10,452.60 | 3.5% | \$ 307,195.20 | \$ - | 0.0% | | | | | | | |
| Tax Collection | \$ 76,273.20 | \$ 65,261.38 | \$ 3,702.39 | \$ - | \$ 7,309.43 | \$ 84,662.00 | \$ 8,388.80 | 11.0% | \$ 84,662.00 | \$ - | 0.0% | | | | | | | |
| Community Development | \$ 353,128.32 | \$ 299,341.78 | \$ 18,292.67 | \$ - | \$ 35,493.88 | \$ 477,102.40 | \$ 123,974.08 | 35.1% | \$ 437,102.40 | \$ (40,000.00) | -8.4% | | | | | | | |
| Police Department | \$ 2,033,497.91 | \$ 1,850,998.08 | \$ 124,220.96 | \$ - | \$ 58,278.87 | \$ 2,079,054.76 | \$ 45,556.85 | 2.2% | \$ 2,052,054.76 | \$ (27,000.00) | -1.3% | | | | | | | |
| Fire Department | \$ 1,209,516.25 | \$ 942,306.37 | \$ 70,219.07 | \$ 17,000.00 | \$ 180,090.81 | \$ 1,159,469.45 | \$ (50,146.80) | -4.1% | \$ 1,159,469.45 | \$ - | 0.0% | | | | | | | |
| Solid Waste Facility | \$ 891,437.20 | \$ 773,777.66 | \$ 45,767.13 | \$ 5,000.00 | \$ 66,892.41 | \$ 900,487.70 | \$ 9,050.50 | 1.0% | \$ 900,487.70 | \$ - | 0.0% | | | | | | | |
| Building & Grounds | \$ 362,225.60 | \$ 313,357.62 | \$ 15,495.08 | \$ - | \$ 33,372.90 | \$ 385,121.60 | \$ 22,896.00 | 6.3% | \$ 385,121.60 | \$ - | 0.0% | | | | | | | |
| Cemeteries | \$ 74,847.60 | \$ 58,773.07 | \$ 3,701.28 | \$ - | \$ 12,373.25 | \$ 140,878.00 | \$ 66,030.40 | 88.2% | \$ 115,878.00 | \$ (25,000.00) | -17.7% | | | | | | | |
| Highway Department | \$ 3,142,447.20 | \$ 2,587,979.95 | \$ 97,904.77 | \$ 180,233.76 | \$ 276,328.72 | \$ 3,477,908.20 | \$ 335,461.00 | 10.7% | \$ 3,477,908.20 | \$ - | 0.0% | | | | | | | |
| Parks & Recreation | \$ 1,148,494.00 | \$ 1,081,030.02 | \$ 30,095.13 | \$ 35,430.50 | \$ 1,938.35 | \$ 1,207,497.10 | \$ 59,003.10 | 5.1% | \$ 1,207,497.10 | \$ - | 0.0% | | | | | | | |
| Meredith Public Library (Trustee's Budget) | \$ 650,839.52 | \$ 569,863.68 | \$ 52,739.40 | \$ 5,966.00 | \$ 22,270.44 | \$ 689,496.02 | \$ 38,656.50 | 5.9% | \$ 681,496.02 | \$ (8,000.00) | -1.2% | | | | | | | |
| Municipal Administration | \$ 2,624,795.00 | \$ 2,086,628.92 | \$ 421,318.90 | \$ 78,915.00 | \$ 37,932.18 | \$ 2,789,398.17 | \$ 164,603.17 | 6.3% | \$ 2,789,398.17 | \$ - | 0.0% | | | | | | | |
| Personnel Administration | \$ 3,665,151.51 | \$ 3,553,255.90 | \$ 101,542.92 | \$ - | \$ 10,352.69 | \$ 3,859,442.22 | \$ 194,290.71 | 5.3% | \$ 3,859,442.22 | \$ - | 0.0% | | | | | | | |
| Debt Service - Principal & Interest | \$ 1,227,769.00 | \$ 1,217,769.00 | \$ - | \$ - | \$ 10,000.00 | \$ 1,011,548.00 | \$ (5216,221.00) | -17.6% | \$ 1,011,548.00 | \$ - | 0.0% | | | | | | | |
| General Fund Operating Sub-Total: | \$ 18,599,809.14 | \$ 16,421,260.85 | \$ 1,046,326.95 | \$ 322,545.26 | \$ 809,676.09 | \$ 19,521,978.37 | \$ 922,169.23 | 5.0% | \$ 19,421,978.37 | \$ (100,000.00) | -0.5% | | | | | | | |
| Meredith Water Department | \$ 780,501.12 | \$ 464,432.58 | \$ 306,910.69 | \$ - | \$ 9,157.85 | \$ 817,551.00 | \$ 37,049.88 | 4.7% | \$ 817,551.00 | \$ - | 0.0% | | | | | | | |
| Meredith Sewer Department | \$ 1,421,708.38 | \$ 583,312.35 | \$ 773,554.52 | \$ 11,632.00 | \$ 53,209.51 | \$ 1,448,553.00 | \$ 26,844.62 | 1.9% | \$ 1,448,553.00 | \$ - | 0.0% | | | | | | | |
| Water & Sewer Funds Operating Sub-Total: | \$ 2,202,209.50 | \$ 1,047,744.93 | \$ 1,080,465.21 | \$ 11,632.00 | \$ 62,367.36 | \$ 2,266,103.99 | \$ 63,894.49 | 2.9% | \$ 2,266,103.99 | \$ - | 0.0% | | | | | | | |

REGIONAL ASSOCIATIONS & CONSERVATION COMMISSION

| Department | 2025 Appropriations | | | 2025 Expenditures | | | 2025 Unexpended | | | 2026 Department Request | | | 2026 Town Manager Proposal | | |
|---------------------------------------|-------------------------|----------------------|--------------------------------|-------------------------------------|--------------------|----------------------|---------------------|----------------|----------------------|-------------------------|-------------|--|----------------------------|--|--|
| | Approved Appropriations | Actual at 12/5/2025 | Expenditure through 12/31/2025 | Estimated Unexpended Appropriations | Budget Request | Dollar Variance | Percent Variance | Budget Request | Dollar Variance | Percent Variance | | | | | |
| Conservation Commission | \$ 33,800.00 | \$ 32,168.01 | \$ - | \$ 5 | \$ 1,631.99 | \$ 33,000.00 | \$ (800.00) | -2.4% | \$ 33,000.00 | \$ - | 0.0% | | | | |
| Outside Associations | \$ 238,630.00 | \$ 238,630.00 | \$ - | \$ - | \$ - | \$ 270,054.00 | \$ 31,424.00 | 13.2% | \$ 270,054.00 | \$ - | 0.0% | | | | |
| Other Miscellaneous Sub-Total: | \$ 272,430.00 | \$ 270,798.01 | \$ - | \$ - | \$ 1,631.99 | \$ 303,054.00 | \$ 30,624.00 | 11.2% | \$ 303,054.00 | \$ - | 0.0% | | | | |

CAPITAL PROJECTS/EXPENDABLE TRUST TRANSFERS

| Department | 2025 Appropriations | | | 2025 Expenditures | | | 2025 Unexpended | | | 2026 Department Request | | | 2026 Town Manager Proposal | | |
|---|-------------------------|-------------------------|--------------------------------|-------------------------------------|----------------------|-------------------------|------------------------|----------------|-------------------------|-------------------------|-------------|--|----------------------------|--|--|
| | Approved Appropriations | Actual at 12/5/2025 | Expenditure through 12/31/2025 | Estimated Unexpended Appropriations | Budget Request | Dollar Variance | Percent Variance | Budget Request | Dollar Variance | Percent Variance | | | | | |
| Transfer to Expendable Trusts | \$ 1,106,000.00 | \$ 1,106,000.00 | \$ - | \$ - | \$ - | \$ 1,404,000.00 | \$ 298,000.00 | 26.9% | \$ 1,404,000.00 | \$ - | 0.0% | | | | |
| Capital Projects | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | 0.0% | \$ - | \$ - | 0.0% | | | | |
| Cap Projects/Debt/CIP Sub-Total: | \$ 1,106,000.00 | \$ 1,106,000.00 | \$ - | \$ - | \$ - | \$ 1,404,000.00 | \$ 298,000.00 | 26.9% | \$ 1,404,000.00 | \$ - | 0.0% | | | | |
| TOTAL BUDGET REQUEST: | \$ 22,180,448.64 | \$ 18,845,803.79 | \$ 2,126,792.16 | \$ 334,177.26 | \$ 873,675.44 | \$ 23,495,136.36 | \$ 1,314,687.72 | 5.93% | \$ 23,395,136.36 | \$ 1,214,687.72 | 5.5% | | | | |



2026 Meredith Municipal Overall Proposed Budget – Inc over 2025

| | |
|----------------------------------|-----------|
| ► COLA (3.2%) | \$220,617 |
| ► Benefits | \$101,273 |
| ► Roads | \$300,000 |
| ► Other Capital Items | \$298,000 |
| ► Prop Liab/Workers Comp Ins | \$ 81,145 |
| ► Knotweed | \$ 20,000 |
| ► Pay & Class | \$ 25,000 |
| ► 250 th Celebration | \$15,000 |
| ► Planning & Development Changes | |
| ► Salaries | \$81,858 |
| ► Consultant | \$75,000 |



2026 Meredith Municipal Overall Proposed Budget – Manager savings

- 450 \$8,000 moved from 2026 for Meredith News Digital Conversion
- 430 \$27,000 moved from 2026 Budget for the upstairs carpet project and cruiser computer replacements
- 421 \$40,000 moved from 2026 Budget for the Ordinance Update project
- 438 \$25,000 moved from the 2026 Budget for the Columbarium project



2026 Meredith Municipal Overall Proposed Budget – Net Municipal Approp

| 2026 Town Manager Proposal | |
|----------------------------|----------------------|
| \$ | 23,395,136 |
| \$ | 18,410,430 |
| \$ | 2,266,104 |
| \$ | 33,000 |
| \$ | 270,054 |
| \$ | 1,011,548 |
| \$ | 1,404,000 |
| \$ | (7,332,750.99) |
| \$ | 5,066,647 |
| \$ | 2,266,104 |
| \$ | - |
| \$ | 47,500 |
| \$ | 312,125 |
| Net Town Appr. | |
| | \$ 16,422,010 |



Meredith 2026 Proposed Budget – Net Appropriation Increase

- ▶ 2025 Net Appropriation Prior to Use of Fund Balance \$15,392,325
- ▶ 2025 Net Appropriation After Use of Fund Balance \$13,577,175
- ▶ 2026 Proposed Net Appropriation \$16,422,010
 - ▶ 6.9% over 2025 Prior to Use of Fund Balance
 - ▶ 21% over 2025 After Use of Fund Balance
- ▶ \$4.17 municipal 2026 tax rate – MANY ASSUMPTIONS INCLUDED IN THIS NUMBER

