

2015 Brentwood Budget Hearing

Brentwood Budget Committee

Brentwood Tax Components

- Town operating expenses
- Town warrant articles and bonds
- Swasey School operating expenses
- Swasey School warrant articles
- Exeter Region Coop (Middle and High Schools) operating expenses
- Exeter Region Coop warrant articles

Brentwood Has a Town Meeting Form of Government

The Swasey School budget and warrant articles are voted at the **School District Meeting** *Friday March 6th at 6:00 PM at Swasey School.*

Exeter Region Coop budget and warrant articles are voted by ballot at **Town Elections** *Tuesday, March 10th at the Brentwood Community Center 8AM-7PM*

Brentwood town budget and warrant articles are voted by voters attending **Town Meeting** *Saturday March 14th, 9:00 AM at Swasey School.*

Brentwood Has a Town Meeting Form of Government

What you vote at these meetings and on the ballots becomes the total of the two tax bills you receive this year.

Budget Committee simply makes finance recommendations .

Factors affecting budget process



- ◆ large 2014 tax increase (ave \$575 more per property)
- ◆ increases in employee wages, health and retirement costs
- ◆ anticipated increases in tax rates (3% under-assessed)
- ◆ reduction of elementary school enrollment
- ◆ increased percentage of Coop School enrollment
- ◆ other

The goal is to stabilize our community and its operations overall.

2015 TOWN BUDGET (operations)

- ▶ Budget Committee proposed budget: \$ 3,128,180
2.7% or \$81,254 increase over last year's budget.
- ▶ The Selectmen's budget is \$3,188,044
a 4.6% or \$141,118 increase over last year's.

There is a difference of \$59,864 between the two, representing increases in the Fire and Highway departments as well as the Library.

2015 TOWN BUDGET (Warrant Articles)

\$450,501 total in Special Warrant Articles before the voters similar to last year's, representing a 73% decrease over last year's Special Warrant Articles.

CASA \$500	■ Recommended
Road repairs \$250K	■ Recommended
Hwy vehicle lease \$18,524	■ Recommended
Bridge repairs CR \$50K	■ Recommended
Highway vehicle CR \$31,477	■ Recommended
Fire vehicle CR \$50K	■ Recommended
Highway Bldg CR \$50K	■ Recommended

2015 TOWN BUDGET (Warrant Articles)



Not Recommended Warrant Article
To enter into

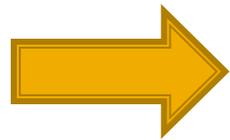
Fire Department Apparatus 4 year Lease Purchase

with escape clause

- Maximum cost \$336,000 with first payment of \$90,121 in 2016
- Approx 65 cents per \$1000 valuation overall
- No payments in this budget year
- Requires town approval each year of lease

** not included in totals on tax impact slides to follow*

2015 TOWN BUDGET (Warrant Articles)



Recommended Warrant Article

To add \$ to Capital Reserve for Bridge Repair from Fund Balance

- Revenue of \$204,471 from NHDOT Bridge Aid exceeded last year's WA for Crawley Falls repairs. The new WA asks for this sum to go into existing Capital Reserve fund.
- No amount from taxation

** not included in totals on tax impact slides to follow*

2015 Brentwood Town Budget Budget Committee Recommendations

Operating Budget: \$ 3,128,180
Budget Committee Recommended 2.7% increase

Warrant Articles: Total cost: \$ 450,501
Budget Committee Recommended Warrant Articles are
down \$1,197,662 or 73% reduction

Total Budget Committee Recommended Operating

Budget and Warrant Articles:

last year \$4,695,089

this year \$3,578,681

**Total Town Budget: \$3,578,681,
a 24% decrease**

2015-16 Swasey School Operating Budget Summary (appears as Warrant Article #1)

**Budget Committee proposed Swasey School
operating budget is: \$ 4,718,627**

A decrease from last year of \$736,475 or 13.5%

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- School Board Proposed is \$5,368,627
 - This year 329 K-5 students (official #)
 - School staffs curriculum coordinator, 19 teachers, 18 assistants, 3 SpEd teachers, f/t Psych, 60% Guidance, 1.2 Speech therapists, 1.2 PE staff
 - 3% increases to support staff
 - class sizes of 13-19

2015-16 Swasey School Warrant Article 2 Three-Year Collective Bargaining Agreement

3 Year Estimated Increases

2015-16	2.25%	salary increase	\$46,260
2016-17	2.25%	salary increase	\$66,371
2017-18	2%	salary increase	\$58,852

Estimated three year cost: \$330,374 does not include
\$1600-\$5000 annual bonuses
and/or step increases

NOT Recommended
by the Brentwood Budget Committee

**2015–16 Swasey School Warrant Article 3
Petition Warrant Article
Not Recommended by Budget Committee**

Full day Kindergarten for \$120,000

- amounts to .24 cents per thousand
- Not Recommended by School Board

**NOT Recommended
by the Brentwood Budget Committee**

**2015–16 Swasey School Warrant Article 3
Petition Warrant Article
Not Recommended by Budget Committee**

**Extended Day Kindergarten for
\$120,000**

- amounts to .24 cents per thousand
- Not Recommended by School Board

**NOT Recommended
by the Brentwood Budget Committee**

2015 OTHER BUDGETS

Although the Exeter Regional Coop budget also affects our taxes, this Budget Committee has no authority over its preparation.

Your Coop School Board and Budget Advisory Committee have recommended the following:

Proposed % increase in Coop Operating Budget:  of 69 cents/\$1000
(NOTE: the DEFAULT is higher!)

COOP School Warrant Article (3 year Para Contract):  of 3 cents/\$1000
(18 cents over three years)

50K EHS Turf Field Replacement CR (Maintenance)  of 1 cent/\$1000

**THESE WILL BE ON THE BALLOT WHEN YOU VOTE AT THE
REC CENTER Tuesday March 10**

2015 OVERALL BUDGET SUMMARY

One Year Tax Impact Totals for Appropriations

Recommended

TOWN TOTALS : -2.17
SWASEY: -1.43
COOP: +.73

- \$2.86
per
\$1000

Not Recommended
an additional

TOWN: .77

Not Recommended
an additional

local SCHOOL: \$1.83

Appropriations proposed that are
NOT RECOMMENDED by Budget Committee

\$59,864 in the Town Operating Budget
\$336,000 in Town Warrant Articles
\$650 K in the School Operating Budget
\$286,260 in School Warrant Articles

Not Recommended
an additional
TOWN: .77
an additional
local SCHOOL: \$1.83



IF YOU VOTE **YES** ON ALL RECOMMENDED APPROPRIATIONS

- \$2.86
per
\$1000



200K
Home • (-\$572)

300K
Home • (-\$858)

400K
Home • (-\$1144)

Budget Committee Recommendations



BudCom recommends “prudent appropriation of public funds” to stabilize our budgets and taxes over the long term.

The goal is to stabilize our community and its operations overall.

Thank you for your support as our Committee ends our season.

2/5/2011 final

In Brentwood
**VOTERS WHO ATTEND WILL VOTE THE BUDGET
and the TAX BILL!**

**Please support your community with your
attendance**

SCHOOL DISTRICT MEETING

Friday March 6 6 PM Swasey School

Elections and Coop Ballot Voting

Tuesday March 10th 8am -7pm Community/Rec
Center

TOWN MEETING

Saturday March 14 9 AM Swasey School