
Brentwood Municipal Budget Committee 2022 Public Hearing

— —

Wednesday, February 9, 2022

Tonight's Purpose

- Present the Town & Swasey School Warrant Articles (WAs) and Citizen Petitions with financial implications
- Provide the Budget Committee's recommendations
- Hear public comment

Town Operating Budget

Proposed \$4,930,699

Increase of \$524,088 over FY21 (11.89%)

Budgets Increases of 10% or more

Elections (70.3%)

Fire Dept (51.5%)

Town Meeting (28.56%)

Recreation (19.25%)

Snow and Ice (18.84%)

Police Dept (14.94%)

Town Administrator (14.79%)

Tax Collector (14.59%)

Town Clerk (13.96%)

Planning Board (12.64%)

Decreased and Level funded budgets

- *Level funded* - Animal Control, Budget Committee, Conservation, Emergency Management, Executive Office, Government Buildings, Joint Loss Management, Legal, Mosquito Control, Regional Associations, Street Lighting, Welfare
- *Decreases over 10%*
 - Health Officer (50%)
 - Finance (18.21%)
 - General Government (14.99%)

Warrant Articles

Article 1: Open Space Bond

\$3M (*Recommended*)

Article 3: Solar Array

\$17,000 (*Recommended*)

Article 4: CRF IT Hardware

\$25,000 (*Recommended*)

Article 5: CRF Revaluation

\$25,000 (*Recommended*)

Warrant Articles (continued)

Article 6: CRF Maintenance of Town Buildings

\$50,000 *(Recommended)*

Article 7: Full Time Firefighter

\$0 - \$115,210 covered by ARPA Funds this year; next year the cost added to the budget will be \$204,364 *(Recommended)*

Article 8: CRF Fire Vehicles

\$50,000 *(Recommended)*

Warrant Articles (continued)

Article 9: Road Repair

\$350,000 *(Recommended)*

Article 10: CRF Highway Vehicles/Equipment

\$100,000 *(Recommended)*

Article 11: CRF Amphitheater

\$50,000 *(Recommended)*

Article 12: Newsletter

\$11,781 *(Recommended)*

Town Operating Budget & Warrant Articles

	Amount	Difference	Tax Impact/\$1000 valuation	Cost on \$425,000 home
Town Operating Budget	\$4,930,699	\$524,088	\$0.727	\$308.98
Town Warrant Articles	\$678,781	\$101,781	\$0.14	\$59.50
			\$0.867	\$368.48

Swasey School Warrant Articles

Operating Budget

Teachers Contract

Safety & Security Fund

School Maintenance

Special Education Fund

Swasey School Warrant Articles

- Operating Budget (*BC recommended*)
 - \$5,919,914
 - \$264,108 decrease from FY21/22 budget (4.27%)

- Warrant Articles (*BC recommended*)
 - Maintenance Trust Fund \$10,000
 - Special Education Trust Fund \$10,000
 - Safety & Security Trust Fund \$10,000
 - Teachers Contract \$156,200

Swasey School Tax Impacts

	Amount	Difference	Tax Impact/\$1000	Cost on \$425,000 home
Swasey Operating Budget	\$5,919,914	-\$264,108	-\$0.36	-\$155.65
Teacher's Contract	\$156,200	\$156,200	\$0.22	\$92.06
Safety & Security Trust Fund	\$10,000	\$0	From unreserved fund balance	\$0
School Maintenance Trust Fund	\$10,000	\$0	From unreserved fund balance	\$0
Special Education Trust Fund	\$10,000	\$0	From unreserved fund balance	\$0
<i>Total Swasey Operating Budget and Warrant Articles</i>			-\$0.15	-\$63.59

Town and Swasey School Tax Impacts

	Amount	Tax Impact/\$1000 valuation	Cost on \$425,000 home
Total Town Operating Budget and Warrant Articles	\$5,609,480	\$1.027	\$436.47
Total Swasey School Operating Budget and Warrant Articles	\$610,614	-\$0.15	-\$63.59
		\$0.877	\$372.89

Exeter Regional Cooperative School District

Operating Budget

Collective Bargaining Agreements

Exeter Regional Cooperative School District

Budget

FY22 Budget	FY23 Default Budget	FY23 Proposed
\$ 65,293,750	\$ 64,597,229	\$ 66,466,367

Collective Bargaining Agreements

Administrators	\$ 50,564
Paraprofessionals	\$205,169
Teachers	\$988,572

Total Tax Impacts

Tax impact with COOP Proposed Budget	
Town Operating Budget	\$0.73
Town Warrant Articles	\$0.14
Swasey Operating Budget	(\$0.37)
Swasey Warrant Articles	\$0.22
ERCSD Proposed Operating Budget and Warrant Articles	\$0.26
<i>Total cost per thousand</i>	\$0.98
<i>Estimated tax increase on \$425,000 home</i>	\$416.77

Tax Impact with COOP Default Budget	
Town Operating Budget	\$0.73
Town Warrant Articles	\$0.14
Swasey Operating Budget	(\$0.37)
Swasey Warrant Articles	\$0.22
ERCSD Default Operating Budget and Warrant Articles	\$0.20
<i>Total cost per thousand</i>	\$0.92
<i>Estimated tax increase on \$425,000 home</i>	\$390.32

Meeting and Voting Dates

- **Monday, March 7th**, Swasey Gym, 6 pm - *School District Meeting to vote on Swasey School budget and other warrant articles*
- **Tuesday, March 8th**, Brentwood Recreation Center, 7 am - 7 pm - *Town Election to vote for local candidates, Cooperative School District Budget and other warrant articles*
- **Saturday, March 12th**, Swasey Central School, 9 am - *Town Meeting to vote on town Operating Budget and other warrant articles*