

Town of Brentwood
Budget Committee Meeting at Brentwood Town Office
Meeting Minutes of December 10, 2018

Present: Keith Levitsky (Chair), Michelle Siudut (Secretary), Bob Mantegari (Selectmen representative), Melissa Litchfield (Swasey school board representative), Liz Faria, Melissa Hanlon, Kris Magnusson

Visitors: Deputy Chief Joseph Bird, EMS Captain Donna Vadeboncoeur, Bill Faria, Lisa Swasey, Scott Dennehy, Kim Woods, Kip Kaiser, Swasey Principal Ron Kew, SAU16 Superintendent David Ryan, SAU Business Administrator Frank Markewitz, Elza Silva, Allison Higgins, Brad Litchfield

Keith called the meeting to order at 7:00 pm.

Minutes of previous meeting

Motion by Bob Mantegari, seconded by Kris Magnusson, to review minutes of the November 19, 2018 meeting. Corrections were offered. Motion by Bob Mantegari, seconded by Kris Magnusson to approve the minutes as amended; passed 6-0-0.

Budgets

Ambulance. Motion by Bob Mantegari, seconded by Liz Faria to discuss. Captain Donna Vadeboncoeur explained that a decrease in personnel (from 31 to 29), a decrease in billing and a slight increase for maintenance resulted in an overall budget reduction of 2.6%. It was explained that the funds for the ambulance budget come out of a revolving fund, but expenditure of those funds must be approved. Money from that fund is also set aside to save for our next ambulance purchase. Motion by Liz Faria, seconded by Kris Magnusson to approve \$110,735; passed 6-0-0.

Melissa Litchfield arrived.

Fire. Motion by Bob Mantegari, seconded by Michelle Siudut to discuss. Call volume is down, personnel is down. They currently have 2 full-time personnel. The budget has overall reduction of 1.5%. Liz Faria asked Deputy Bird if he was comfortable with the budget reduction; he confirmed he was. Motion by Bob Mantegari, seconded by Liz Faria to approve \$482,036; passed 7-0-0.

Swasey School. Swasey Principal Ron Kew, Business Administrator Frank Markewitz and Superintendent of Schools David Ryan were present to answer questions. The proposed budget

and several sheets of backup data, including the enrollment history from 2013 to present, were distributed. Melissa Litchfield presented the budget, highlighting the increases and decreases. Most increases are contractual obligations.

- Salary line includes \$40,000 for a teacher they added at the end of last year, as well as the 2.6% collective bargaining agreement increase. This is the first year of a four year CBA; each year will be 2.6% increase.
- Mentor salaries is a new line item in the budget, though not a new concept. When a new teacher is hired, an experienced teacher mentors that person and is compensated for it. Mentor salaries have been provided in the past, but it was not identified in the budget so the monies were taken from the teacher salary bottom line. Mentor salaries are required as part of the CBA.
- There are 5 regular Instructional Aides, 2 for math and 3 for Kindergarten; 8.85% increase.
- SE Instruction has a reduction, in the hopes we will attain federal funds to make up the difference.
- Co-curricular salaries are for such things as attendance at Sargent Camp and stipends for the talent show and the jump rope club.
- Step increase and CBA for psychologist and 2 speech pathologists.
- The Computer Tech/STEM salary is in the budget this year for the first time. The position had been approved at the School District meeting last year.
- Curriculum coordinator 6.62% increase to put in line with others in area.
- Reduction for physical therapist salary due to decreased need.
- An accounting error last year resulted in an underage for Transportation, which explains the large increase for next year.
- Several decreases based on actuals

Recommendation to negotiate propane for the school in conjunction with the town.

Discussion surrounding unreserved fund balances.

Question as to the bond payment on the expansion. That payoff will be in 2022.

Discussion of food service contract; losses are covered by Coop; recommendation to seek alternatives.

The Board has not yet decided on warrant article requests.

Motion by Melissa Litchfield, seconded by Melissa Hanlon to approve \$5,744,219.89, which is an increase of \$152,296 or 2.72%. If approved, this budget would result in an additional tax impact of 27¢ per thousand, or \$106 on a \$400K home.

Members of the Committee asked for some time to further digest the budget before voting.

After discussion, motion to approve the budget was withdrawn.

Members were asked to review the budget, formulate any questions and send to Keith by Wednesday afternoon, so those questions can be forwarded to Frank and David for answers prior to our next meeting.

A request was made to receive a five-year history of Swasey school budgets. Due to a change in software programs that would not be likely for next week. However Frank did distribute a breakdown, by category, for this year and the proposed.

Motion by Kris Magnusson, seconded by Liz Faria to table. Motion passed 6-1-0

Code Enforcement. Motion by Bob Mantegari, seconded by Liz Faria to discuss. Liz suggested considering a smaller salary increase. Kip stated he is not full time, so his request is basically to bring his salary up to a full-time pay without full-time hours. He does receive partial health insurance benefits. The projected raise brings the salary of this position to an average with other towns.

Kip was asked about licensure/requirements for Building Inspectors. Kip said Building Inspectors in NH do not need to be licensed. He does hold a Home Inspector license in NH and FL and takes courses to stay current with ICC.

Discussion ensued about differentiating the rate for his role as building inspector vs his other roles. Some members expressed discomfort with the substantial raise increase.

Motion by Bob Mantegari, seconded by Melissa Litchfield to approve \$70,793, which is a 12.95% overall increase; passed 4-3-0.

Conservation. Motion by Bob Mantegari, seconded by Melissa Litchfield to discuss. Motion by Kris Magnusson, seconded by Bob Mantegari to approve \$20,414 which is a 3.8% increase; passed 7-0-0

Zoning. Motion by Bob Mantegari, seconded by Kris Magnusson to discuss. This budget is level-funded. Motion by Bob Mantegari, seconded by Melissa Hanlon to approve \$1,377; passed 7-0-0

Motion by Melissa Litchfield, seconded by Bob Mantegari to adjourn. Passed 7-0-0 at 9:30 pm.

Upcoming Meetings

December 17, 2018 at 7 pm - Budget Committee Meeting

January 14, 2019 at 7 pm - Budget Committee Meeting

January 21, 2019 at 7 pm - Budget Committee Meeting

January 28, 2019 at 7 pm - Budget Committee Meeting

February 11, 2019 at 6:30 pm - Budget Committee Meeting

February 11, 2019 at 7 pm - Budget Committee Public Hearing

February 14, 2019 - Snow date for Budget Committee Public Hearing

Respectfully submitted,
Michelle Siudut, Secretary