

Town of Brentwood
Budget Committee Meeting at Brentwood Town Office
Public Hearing Minutes of February 12, 2018

Present: Krista Steger (Chair), Jeff Bryan, Bill Faria, Keith Levitsky, Michelle Siudut

Absent, excused: Jessie Hollister. Melissa Ltchfield attended to represent the school, in Jessie's absence

Visitors: Gordon Wilson, Ken Christiansen, Scott Dennehy, Doug Cowie, Dick Chamberlain, Lisa Swasey, Kim Woods, Liz Faria, Karen Clement, Phyllis Thompson, Bill Furbush

Krista began the public hearing at 7:22 pm.

Town Budget and Warrant Articles

Krista presented a powerpoint overview of the town budget. There were some decreases in some budgets. For increases, Krista highlighted the increases that were over \$10,000.

Town Operating Budget is \$3,842,146. This is an increase of \$327,868 over 2017. This is an overall 9.3% increase. Many budgets were level funded or slightly increased and even some with decreases. The largest increases are:

- Debt Service is up 36.6% (\$124,612) This is primarily (\$86,000) the Prescott Road bond.
- Police up 11.88% (\$87,683) This is primarily NH retirement increases, pay adjustments and new police chief salary
- Fire Department up 12.85% (\$55,733) This is primarily an increase in coverage (staffing)
- Snow & Ice up 29.52% (\$31,127) This is due to an increase in the cost of salt
- Finance up 23.4% (\$14,616) This is to increase the hours of a position, now making that position eligible for benefits

Town Warrant Articles

- Road repairs \$350,000 (same as last year, no tax impact)
- Fire Department Vehicle Lease \$89,000 (same as last year, no tax impact)
- Police Cruiser \$25,000 (up slightly from last year)
- Fire Department Command Vehicle \$50,000 - this would be the purchase of a new vehicle. BudCom does not recommend
- Capital Reserve for Bridge Repairs \$50,000 (same as last year, no tax impact)
- Capital Reserve for Highway Vehicles \$50,000 (\$25,000 increase over last year)
- Capital Reserve for Building Repairs \$50,000 (same as last year, no tax impact)
- Capital Reserve for New Highway Building \$50,000 (same as last year, no tax impact)
- Capital Reserve for Revaluation/Assessment \$25,000 (same as last year, no tax impact)
- Capital Reserve for Software \$20,000 (same as last year, no tax impact)
- Capital Reserve for Municipal IT Hardware Fund \$20,000 (same as last year, no tax impact)
- Capital Reserve for Solar Panels \$17,000 (same as last year, no tax impact)

- Capital Reserve for Various Regional Associations. A total of \$6,550 was presented and recommended by Selectmen; Budget Committee recommended \$6,050
- Well for cemetery \$15,000

For this year the Selectmen have approved \$817,545 for warrant articles; Budget Committee has approved \$752,045 for warrant articles. Last year there were several warrant articles that did not require raising taxes to implement. Last year \$772,202 was raised through taxes for warrant articles.

Overall Town OB and WA Tax Impact

Budget Committee recommendations result in increase of \$.59/\$1000 - \$207.46 for a \$350,000 home
 Selectmen recommendations result in increase of \$.68/\$1000 - \$239.93 for a \$350,000 home

Swasey Operating Budget and Warrant Articles

- OB - \$5,482,954, increase of \$32,132 over last year. This is a .59% increase. There were several line item decreases. The increases result from healthcare costs and NH retirement; 3% salary increase for admin & aides; tech/STEM teacher with benefits; tech equipment; also a decrease in special education.
- Teacher Contract. 4 year contract with a 2.6% increase each year for 4 years
- Maintenance Capital Reserve Fund, from unreserved fund balance
- Unanticipated Special Education Capital Reserve Fund, from unreserved fund balance
- Safety & Security Capital Reserve Fund, from unreserved fund balance

Overall Swasey Tax Impact

Operating Budget \$.11/\$1000 - \$39.84 on a \$350,000 home
 Teacher contract \$.15/\$1000 - \$50.77 on a \$350,000 home
 Total for Swasey operating budget and warrant articles \$.26/\$1000 - \$90.61 on a \$350,000 home

Total tax impacts for the Town, Town Warrant Articles, Swasey, and Swasey Warrant Articles

Budget Committee \$.85/\$1000 - \$298.07 on a \$350,000 home
 Selectmen \$.94/\$1000 - \$330.54 on a \$350,000 home

SAU16 Budget and Warrant Articles

Estimates presented were taken from the Cooperative deliberative session and/or SAU16 business administrator.

Proposed Budget is \$58,948,101 for SAU up \$1.4M
 Tax impact for Brentwood \$.85/\$1000 - \$297.50 on a \$350,000 home
 Default Budget is \$58,337,579 (up \$822,000 from last year)

Tax impact for Brentwood \$.67/\$1000 - \$234.54 on a \$350,000 home

Collective bargaining

Tax Impact for Brentwood \$.05/\$1000 - \$17.50 on a \$350,000 home

Unreserved fund balance for turf \$50,000 - no tax impact

CMS Expansion \$23M. This warrant article needs 60% to pass

Tax impact for Brentwood \$.55/\$1000 - \$192.50 on a \$350,000 home

Adjourned 8:26 pm

Respectfully submitted,
Michelle Siudut, Secretary