

Town of Brentwood
Budget Committee Meeting at Brentwood Town Office
Meeting Minutes of November 21, 2022

Present: Jack Mitchell, Michelle Siudut, Lois DeYoung, Alina Arida, Anthony Phillips, Letty Bedard (Swasey rep), Russ Kelly (selectboard rep)

Guests: Karen Clement, Jillian, Benedix, Kip Kaiser, Tammy MacNeil

Jack called the meeting to order at 6:01 pm. The pledge of allegiance was recited.

Motion by Letty, seconded by Lois to approve the minutes of the November 14, 2022 meeting as amended; passed 6-0-1.

Regarding health insurance, Karen said a higher deductible option was reviewed and presented to the BOS; they decided to keep what they have.

BOS Report / Swasey Report

No updates.

Budgets

Planning Board. Motion by Lois, seconded by Letty to discuss. Jillian Benedix presented. Budget is slightly higher at a .65% increase. The salary line includes a 6.5% increase for COLA/merit, however the overall pay rate is lower than last year's employee. Motion by Michelle, seconded by Letty to approve \$109,393; budget approved 5-2-0.

Planning Board would like to encumber \$3,000 for PlanNH Charette. Economic Development and Rec are also each giving \$3,000. Those funds are not part of the budget considered tonight. PlanNH Charette is a focus group to review wants/needs of the Rec department. It is a cost of \$6,000 for the process, they are also allotting \$3,000 for room & board for a total of \$9,000. The Budget Committee has no say over what funds to be encumbered.

Zoning Board. Motion by Letty, seconded by Alina to discuss. This budget is level funded. The ZBA hears exceptions to zoning regulations. Motion by Michelle, seconded by Anthony, to approve \$1,401; approved unanimously.

Budget Committee. Motion by Lois, seconded by Anthony to discuss. Discussion about Secretary's compensation; the Secretary stated she did not want to be paid. Motion by Lois, seconded by Anthony to approve \$500; approved unanimously.

Code Enforcement. Motion by Anthony, seconded by Letty to discuss. Revenue for 2022 so far is \$96K in permit fees, for approximately 390 permits. Kip started in 2014; there was one year they did not break even or see an increase. This budget increase is up for Kip's wages/fica, and an increase in pay for the hired inspector. Electric permits have increased due to new homes, solar arrays, pools. Kip added in a line for a plumbing inspector, which he hopes to hire. Question about fees/permitting for new County building on North Road; Kip is not sure about this at this time. Motion by Lois, seconded Letty to approve \$81,291; approved 5-2-0.

Joint Loss Management. Motion by Letty, seconded by Anthony to discuss. Presented by Andy Gray. They meet quarterly to discuss/address safety concerns. This budget is level funded. Motion by Letty, seconded by Alina to discuss; approved unanimously.

Recreation. Andy Gray reviewed his increases. 6.5% increase in his salary and respective fica/retirement. Electric line is estimated based on recent months' costs; this line is a 55/45 split between rec/town. Portable toilet line has large increase due to increased traffic for activities and events. Land maintenance was reduced last year, this amount does not cover required fertilization and weed killer, the remainder of which comes out of their revolving account. Facility rentals (\$300 for resident for 6 hrs upstairs) are still down since COVID; but field revenue has increased. Programming registrations have helped income increase. Our program fees are not as high as Exeter or ActionKids; trying to keep those fees down for families. Currently have part-time senior center in basement. Facility improvements/renovations (hoping to use impact fees, revolving account, grants - nothing in this budget) are under way; hope to have open house once completed.

Letty asked how many hours he works; response 40+.

Michelle requested revenue - year to date \$90,243 net. The balance in the revolving account is roughly \$44,000.

Anthony asked what expenses not shown on this budget are incurred through the revolving fund: summer camp staff, additional land maintenance, coaches, umpires, senior luncheons, fall paddle.

Motion by Russ, seconded by Letty to approve \$95,040; 4-3-0.

Jack asked Andy to speak to the NH Plan Charette. Rec Dept feels the need to have help with future planning. Permanent bathrooms instead of portable toilets? Their \$3K contribution will come from revolving fund.

Debt Service. Presented by Karen Clement. Budget is down \$19,535 or 5.99%. Jack asked if ARPA funds can be used toward debt service; Karen will look into it. Motion by Alina, seconded by Anthony to approve \$306,730; approved unanimously.

Old Business

Anthony had inquired about ARPA funds. Report from Karen was that we have received \$472,987.92. The Library has used \$1400 for custodial services. Fire has used \$46,992.50 thus far and expected to use another \$10,000; so of the total Fire was expected to use there should be \$58,000 left. The remaining balance is about \$414,000.

The BOS intends to allocate \$35,000 toward health insurance and \$86,000 for COLA; which would leave a balance of \$293,000 at year end.

Anthony asked how much we get in impact fees. Karen said over the last few years we've received several hundred thousand; that should remain consistent with phase 2 of Three Ponds and Mill Road development. The Rec Dept gets allocated a certain percentage of impact fees; the school does also but not for over 55 housing.

Letty had previously asked about the organizations which were funded the Regional Associations line last year. Jack had emailed the draft minutes of the Regional Associations Committee's last meeting. The Committee was formed to avoid having requests made during town meeting. Michelle reviewed the application process and the extent of research that the Chair Rebecca Dunham does prior to meeting. Jack asked if the Committee had considered a certain charity in Exeter. Michelle explained that the Committee does not solicit applications, it is the responsibility of charities to submit them.

Future Meetings/Dates of Importance

(Schedule of budgets to discuss is tentative and subject to change)

November 28 at 6 pm - Highway, General Government, Government Buildings

December 9 at 5 pm - Fire, Library

December 12 at 6 pm - Police, Animal Control, Insurance

December 19 at 6 pm - Swasey

February 9 or 13 (snow) at 6 pm - Public Hearing

March 10 - School District (Swasey) meeting

March 14 - Town Elections

March 18 - Town Meeting

Motion by Lois, seconded by Alina to adjourn at 7:25 pm.

Respectfully submitted,
Michelle Siudut