

**Town of Brentwood  
Budget Committee**  
Minutes of November 9, 2015

*Meeting:* Regular Budget committee meeting held at the Brentwood Town Office

*Present:* Krista Steger, Chairperson, Melissa Hanlon, Keith Levitsky, Bill Faria, Malcolm Allison, Jeff Bryan, Elyse Gallo, Amy Mitchell

*Visitors:* Kim Woods, Lisa Swasey, Michelle Siudut, Kevin Lemoine, Kim Kaiser

Chairperson Krista Steger called the meeting to order at 7:02 pm.

**Approval of Meeting Minutes**

October 19, 2015 Minutes. Motion to approve the minutes Jeff/Amy, carried 5-0-3.

**Correspondence**

Krista invited all the members of the Swasey school board to attend the next Budcomm meeting on November 16, 2015 in order to review our budget process that will be used and the dates. She hoped they would all attend.

There was no other correspondence.

**Budget Committee Bylaws**

Krista distributed the latest draft which contained the changes from the last two meetings.

Krista advised that there was one additional change in Section VI A 2 Conduct of Meetings

Which shows that the meeting schedule will be agreed upon as soon as realistically feasible, amended from time to time as necessary, and that meetings can be cancelled by the chair at his/her discretion without posting. This is in accordance with the RSA.

Motion to approve the amended budget Melissa/Bill, approved 8-0.

Members signed the amended version.

**Selectman's Update**

Jeff advised that the new tax rate is out and it is 23.20 per thousand of assessed valuation.

Elyse noted that last year's rate was 25.19, and that the new rate constitutes a reduction of 1.99.

Jeff advised that the selectmen decided to retain 7.5% as operating cash this year which amounts to approximately \$900K. He also stated that generally the town department budgets are relatively flat with any increases due to increases in insurance, health insurance, retirement, and small salary increases.

### **School Board Update**

Amy said she had nothing to report.

### **Budgets for Consideration**

Krista presented a colored highlighted spreadsheet containing the figures from town budget years 2013, 2014, 2015, and the proposed 2016 department budgets. Green were approved by the Budcomm last meeting, orange approved by the selectmen recently, yellow just discussed by the selectmen, and red yet to be acted upon by the selectmen. She also provided the selectmen's meeting minutes for reference.

Budcomm action on the orange highlighted items is as follows:

Executive Office 4130: requested \$27,489 a 3.8% increase, approved Jeff/Keith 8-0

Regional Associations 4197: requested \$14,684 a 26.2% decrease, approved Jeff/Elyse 8-0

Welfare 4449: requested \$7,136 flat, approved Jeff/Elyse 8-0

Joint Loss 4225: requested \$3 a 99% decrease, approved Jeff/Elyse 8-0

General Government 4199: requested \$37,422 a 5.4% increase, approved Jeff/Elyse 8-0

Government Buildings 4194: requested \$60,646 a 1.3% decrease, approved Jeff/Elyse 8-0

Planning 419-13: requested \$99,175 a 0.8% increase, approved Elyse/Keith 8-0

Zoning 4191-14: requested \$740 a 11.8% decrease, approved Jeff/Elyse 8-0

Fire Department 4220: requested \$367,128 a 1.6% decrease, approved Jeff/Elyse 8-0

Emergency Management 4290: requested \$14,875 flat, tabled pending answers to questions regarding apparent low expenditures in 2015 Melissa/Mal 8-0

Debt Service 4711&4721: requested \$304,434 a 10.6% decrease, approved Jeff/Elyse 8-0

Code Enforcement 4240: requested \$39926 a 51.1% increase, approved Jeff/Elyse 8-0

Tax Collector 4150: requested \$68,950 a 2.9% increase, approved Jeff/Elyse 8-0

Town Clerk 4140: requested \$70,150 a 3% increase, approved Jeff/Elyse 8-0

Mosquito Control 4299: requested \$30,500 flat, approved Jeff/Elyse 8-0

Health Officer 4419: requested \$1 flat, approved Jeff/Elyse 8-0

Waste Disposal 4324: requested \$104,674 flat, approved Jeff/Elyse 8-0

Recycling 4323-28: requested \$46,200 94 a 1% increase, approved Jeff/Elyse 8-0

Waste Collection 4323-29: requested \$169,700 a 13% decrease, approved Jeff/Elyse 8-0

Information Systems 4150: requested \$49,021 a 62.5% increase, approved Jeff/Elyse 7-1

The entire committee thanked Krista for her preparation of the spreadsheet which made the budget evaluation and approval process very efficient.

### **Budget Committee 2015-2016 Meeting Schedule**

Krista reviewed the 2015 Budcomm schedule:

October 19

November 9

November 16

November 30

December 14

December 21 (tentative based on budget processing)

Krista suggested that the School Board may want to propose their budget without providing a draft; however it is their decision. She then proposed 2016 schedule dates as follows:

January 11 School Budget Initial presentation & Warrants

January 18 School Budget Final vote & Warrants

January 25, if needed for School & Warrants

February 8 if needed for Citizen's petitions

February 8 or 9 Public Hearing (February 11 snow date)

February 15 final voting to allow for submittal by Feb 17 (last day for submittal)

March 4 (Fri) School Meeting

March 12 (Sat) Town Meeting

Meeting dates for 2016 to be discussed at November 16 meeting.

### **New Business**

Krista reported that the Coop school operating budget had been approved by the Cooperative Budget Advisory Committee, a 1.43% increase over last year for default budget, a 1.74% increase for proposed budget. She also provided details about that committee's and the CMS building committee's activities, and decisions. Discussion ensued.

### **Visitor Comment**

There were no visitor comments

Motion to adjourn 8:20 pm, approved, 8-0

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Minutes respectfully submitted by Malcolm Allison