

TOWN OF ALSTEAD, NEW HAMPSHIRE
Select Board
Approved Minutes for 2023 Town Budget Workshop Meeting of December 27, 2022
Town Offices, 15 Mechanic Street, Alstead, NH 03602

SELECT BOARD PRESENT: Joe Levesque (remote), Joel McCarty, Matthew Saxton

STAFF PRESENT: Town Clerk / Tax Collector Julie Bacon, Highway Road Agent Prescott Trafton, Police Chief Stephen Murrell, Cemetery Commissioner Jodi Kercewich

COMMUNITY MEMBERS: Gordon Kemp, Rich Nalevanko, Allan Kauders

PLEDGE OF ALLEGIANCE

CALL TO ORDER: The Board Vice Chair called the meeting to order at 10:00 a.m.

2023 Budget Workshop Prep:

The Select Board decided to go with Glenn Elsesser's 3% operating budget cap. The spreadsheet was updated accordingly. So, instead of needing to cut \$10,410.25 to get under the cap, we now need to cut \$37,089.34 to get under the cap.

Mary Ann Wolf stated on 12/20 that taking out all salary increases would save close to 40k, so the Select Board decided to remove the increases and set everyone to the 2022 budget numbers. Chief Murrell pointed out that the full time employees now have a 7 day PTO buy back benefit, so the select board allowed that to remain in the 2023 budget. The select board will write a special warrant article for salary increases, and hope the town not only passes it, but rolls it into the 2023 budget. Because the law says the select board cannot exceed the 3% cap. But the town can exceed it if they so choose.

The select board also decided to remove all new laptops (4) from the budget and write a separate warrant article for them. 3 laptops were requested in "ELECTION" and one was going to be requested by "PLANNING & ZONING, but never got into the budget. That got us under the cap.

In my (Joe Levesque) opinion, it's virtually impossible to stay under a 3% cap when inflation is running at 8%. Just the projected cost of fuel for our buildings and vehicles put us over the cap. So this is where we are, and this is what we did:

New 2023 Budget Request cuts:

The Select Board (SB) proposed the following cuts, and the elected / appointed dept. heads present agreed:

SS line 18: Total 4130 EXECUTIVE 69,675 (0) No change because they are lower than the 2022 number

SS line 20:"TC Deputy Clerk Wages" Reduced from 6,485 to 6,188 per JB

SS line 21:"TC Wages" Reduced from 24,547.30 to 23,832.87 per JB

SS line 34: Total 4140 TOWN CLERK Reduced from 40,122.32 to 39,110.87 (-1,011.45)

SS line 41: "EL New Equip" Reduced from 6,000 to 1 per SB (-5999)

SS line 42: Total 4141 ELECTION Reduced from 14,873 to 8,874 (-5999)

SS line 44:"TX Deputy Wages" Reduced from 6,485 to 6,188 per JB

SS line 45:"TX Wages" Reduced from 24,547.30 to 23,832.87 per JB

SS line 57: Total 4140 TAX COLLECTOR Reduced from 40,212.32 to 39,200.87 (-1,011.45)
SS line 88: "GG Wages" Reduced from 8,104.18 to 7733 per SB
SS line 105: Total 4194 GENERAL GOV Reduced from 165,409.18 to 165,038 (-371.18)
SS line 107: "CEM Wages" Reduced from 23,500 to 21,500 per JK
SS line 113: "CEM Headstone Repair" Reduced from 4,500 to 4,000 per JK
SS line 116: "CEM New Equip" Reduced from 500 to 1 per JK
SS line 117: Total 4195 CEMETERIES Reduced from 31,222 to 28,223 (-2999)
SS line 125: "PD Chief Wages" Reduced from 73,669.25 to 68,958.91 per SM
SS Line 126: "PD Full Time Police Wages" Reduced from 59,531.73 to 52,187.30 per SM
SS line 157: Total 4210 POLICE DEPT Reduced from 207,973.21 to 195,918.44 (-12,054.77)
SS Line 159: "AMB Wages" Reduced from 26,000 to 23,489 per SB
SS Line 174: Total 4215 AMBULANCE DEPT Reduced from 54,903 to 52,392 (-2,511)
SS line 176: "FD Wages" Reduced from 26,500 to 25,929 per SB
SS Line 183: "FD Training" Reduced from 2,500 to 1,500 per SB
SS line 192: Total 4220 FIRE DEPT Reduced from 47,830 to 46,259 (-1,571)
SS Line 214: "DPW Amin Wages" Reduced from 70,051.76 to 68,642.84 per PT
SS Line 215: "DPW Part Time Wages" Reduced from 8,600 to 7,163 per PT
SS line 219: Total 4311 DPW ADMIN Reduced from 81,351.76 to 78,505.84 (-2,845.92)
SS line 221: "HW Full Time Wages" Reduced from 102,749.04 to 96,886.96 per PT
SS Line 222: "HW Part Time Wages" Reduced from 53,394.10 to 50,900.00 per PT
SS line 249: Total 4312 DPW HIGHWAY Reduced from 371,153.14 to 362,796.96 (-8,356.18)
SS Line 302: "PR Wages" Reduced from 7,000 to 6,542 per PT
SS Line 305: "PR Over Time Wages" Increased from 0 to 1 per SB
SS line 308: Total 4520 PARKS & REC Reduced from 8,302 to 7,845 (-457)
SS Line 310: "SP Library Appropriations" Reduced from 47,500 to 45,000 per MS
SS line 318: Total 4550 SHEDD-PORTER MEMORIAL LIBRARY Reduced from 47,500 to 45,000 (-2,500)

After lively discussions about special warrant article(s) to replace the lost salary increases, we ended here for the day at 11:10. These changes left the 2023 Budget at \$1,692,369.89. We are now, under the 3% cap, with \$1,091.33 to spare.

These minutes were prepared by Joe Levesque with assistance from Joel McCarty.