

TOWN OF ALSTEAD, NEW HAMPSHIRE
Select Board
Approved Minutes for 2023 Town Budget Workshop Meeting of December 12, 2022
Town Offices, 15 Mechanic Street, Alstead, NH 03602

SELECT BOARD PRESENT: Joe Levesque, Joel McCarty, Matthew Saxton

STAFF PRESENT: Town Clerk / Tax Collector Julie Bacon, Highway Road Agent Prescott Trafton

COMMUNITY MEMBERS: Gordon Kemp, Mary Ann Wolf, Carol Reller

PLEDGE OF ALLEGIANCE

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

2023 Budget Workshop Prep: The 2023 budget worksheet that Mary Schoppmeyer provided for us prior to her leaving on vacation had some errors that we corrected before starting our workshop.

Per the warrant, passed by the voters in March of 2022, the 2022 Town budget was \$1,670,039.23. Since the Town budget is capped at 3% for the Select Board, we added 3% to \$1,670,039.23 and got \$1,720,140.40 Please note the law. Only the current Select Board is subject to this cap. The town can choose to exceed the cap, as they did last year, accept the Select Board's proposed budget, make further cuts in the proposed budget, or reject it in its entirety.

The budget worksheet started with a grand total of \$1,685,926.11 in the "2023 Budget Request" column. We first had to verify that all the sub-totals leading up to the total were correct. They were not. This is what was changed in the budget worksheet, in the "2023 Budget Request" column, so we could start:

For the "2023 Budget Request" column of the budget worksheet to function properly, the following sub totals **(in bold)** must be calculated and be visible. Also, the following associated fields were blank and adjusted accordingly:

SS line 100: "GG Maintenance & Repairs" Set to 30,000 per Alstead Road Agent Prescott Trafton

SS line 102: "GG New Equipment" Set to 1 per Prescott

SS line 103: "GG Fuel Station" Set to 60,000 per Prescott

SS line 105: Total 4194 GENERAL GOVERNMENT Increased from blank to 175,408.18

SS line 310: "Library Appropriations" Set to 47,500 per Library Trustee Chair Matt Saxton

SS line 311: Total 4550 SHEDD-PORTER MEMORIAL LIBRARY Increased from 0.00 to 47,500

SS line 313: "OCR Vilas Pool Park Wages" Set to 1 per the 2022 budget and the Select Board (SB)

SS line 314: Total 4581 VILAS POOL PARK Increased from blank to 1.00

SS line 317: "Vilas Pool Park" Set to 1 per the 2022 budget and SB

SS line 318: Total 4583 PATRIOTIC PURPOSES Increased from blank to 501.00

SS line 325: Total 4610 CONSERVATION COMMISSION Increased from blank to 1,126.00

These changes set the "2023 Budget Request" column grand total to **\$1,910,093.11**. Now we begin cutting this number down to \$1,720,140.40. Need to cut \$189,952.71.

New 2023 Budget Request cuts:

The Select Board decided to start with removing the money that was added for an additional full time police officer. The board didn't feel that we could afford that luxury in 2023, even though this officer probably couldn't start work until July.

SS line 70: "PA Health Insurance" Reduced from 81,320 to 69,775 per SB

SS line 76: Total 4155 PERSONNEL ADMIN Reduced from 218,700.00 to 207,155.00 (-11,545)

SS line 126: "PD Full Time Police Wages" Reduced from 84,297.33 to 60,797.33 per SB

SS line 144: "PD Uniforms" Reduce from 2,500 to 1,500 per SB

SS line 156: "PD FT Police Hiring Process" Reduced from 2,000 to 1 per SB

SS line 157: Total 4210 POLICE DEPT Reduced from 254,987.81 to 227,988.81 (-26,999)

Prescott said that he wanted to propose some cuts that he could live with.

SS line 228: "HW Contract Equip/Labor" Reduced from 2,000 to 1 per Prescott

SS line 231: "HW Mowing" Reduced from 10,000 to 8,000 per Prescott

SS line 232: "HW Dead Tree Work" Reduced from 8,000 to 6,000 per Prescott

SS line 233: "HW Equipment Rental" Reduced from 2,500 to 2,000 per Prescott

SS line 235: "HW Shop Supplies" Reduced from 8,000 to 7,500 per Prescott

SS line 236: "HW Uniforms" Reduced from 2,000 to 1,500 per Prescott

SS line 238: "HW Vehicle Repairs" Reduced from 30,000 to 25,000 per Prescott

SS line 241: "HW Dust Control" Reduced from 10,000 to 1 per Prescott, SB will ask for Special W.A.

SS line 242: "HW Cold Patch" Reduced from 2,000 to 1 per Prescott

SS line 248: "HW New Equipment" Reduced from 2000 to 1 per Prescott

SS line 249: Total 4312 DPW HIGHWAY Reduced from 420,427.00 to 394,931.00 (-25,496)

SS line 266: "SA Vehicle Repairs" Reduced from 3,500 to 1,500 per Prescott (HW dept. owns this vehicle)

SS line 249: Total 4321 SANITATION ADMIN Reduced from 80,945.00 to 78,945.00 (-2,000)

SS line 307: "PR New Equipment" Reduced from 1,000 to 1 per Prescott

SS line 308: Total 4520 DPW PARKS & REC Reduced from 10,001.00 to 9,002.00 (-999)

We ended here for the day, at noon. This left the 2023 Budget at \$1,843,054.11. So we still need to cut \$122,913.71 to get to \$1,720,140.40.

These minutes were prepared by Joe Levesque, with assistance from Carol Reller.