



**TOWN OF BRENTWOOD
SELECTBOARD
TOWN OFFICE: 1 DALTON ROAD
AGENDA FOR 11/21/2023 @ 6:00 PM**

- I. Convene
- II. Review and sign payroll and accounts payable register
- III. Review and approve the Consent Agenda: Subject to Change
 - a. Public Minutes 11/14/2023
 - b. Recreation Manifest
 - c. Treasurer's Report
 - d. Building Permits
- IV. Public Comment
- V. Discussion/Action Items
 - i. Public Hearing: Accept Unanticipated Funds
 - ii. Review 2024 Budgets
 1. Highway
 2. Recreation
 3. JLMC
 4. Mosquito Control
 5. Health Officer
 - iii. Stefanie Lewendon, Communications: Website update
 - iv. Chief Joe Bird: earned time
- VI. Regular Business
 - a. Committee Updates
- VII. Any other matter that may legally come before the Board
- VIII. Non-Public Session:
May be called at any time in accordance with Chapter 91A:3II, a, b, c, d, e, i
- IX. Adjourn

Brentwood Highway Department
Budget Worksheet - 2024

As of Oct 30, 2023

2024 Highway Department Proposed Budget

Highway

Salaries: \$212,186 - See Salary & Wage worksheet.

Wages - Mowing: \$30,000 - Requested from private contract to mow Rec center, cemeteries, Town Office, and cul-de-sacs.

Overtime: \$6,000 - Remains the same from 2023.

Health Insurance: --

In Lieu of Insurance: --

Dental Insurance: --

Short Term Disability: --

Life Insurance: --

FICA/Medicare: -\$16,692, decrease to due to employee left and new employee will be at a lower wage rate & FICA/Medi

NH Retirement: . \$30,874

Training: \$800 - Increase from \$600 in 2023 - To accommodate increased training and course costs. For 3 full time employees for recycling and other highway training sessions.

Uniforms: \$3,300 - An increase of \$300 from 2023 due to an increase in uniform cleaning cost, rising to \$63.40 per week from \$57.19 per week.

Electric: \$10,000 - An increase of 7,500 from 2023 due to an increased cost in electricity and usage of a new building.

Heating Oil/Gas: \$15,000 - An increase of \$7,000 from 2023 due to an increased cost in fuel and usage of a new building.

Equipment Rental/Mowing: \$1- To keep the line open.

Office Supplies: \$600 - Increase or \$100 from 2023.

Telephone/Communications: \$5,000 to accommodate the two buildings

Mowing Equipment: \$1 - To keep the line open in order to buy parts for Highway Department mowing.

Vehicle Repairs: \$50,000 -Increase of \$1,000 from 2023 - (5) 6 wheeled dump trucks, (2) 1 ton pickup trucks, (1) wheel loader, (1) backhoe, (2) tractors, (1) mower.

Vehicle Fuel & Oil: \$30,000

Supplies & Parts: \$8,000 - increase of \$3,000 from 2023 - To cover breakdowns and maintenance.

Hand Tools: \$3,000 - Increase of \$1,000 from m2023 - For broken or specialty tools.

Signs: \$2,500 - Remains the same - To replace broken or stolen signs.

Guard Rails: \$1 - To keep the line open.

Culverts/Basins: \$1,000 - Remains the same from 2023 - In case of broken or collapsed culverts.

Crushed Stone/Gravel: \$4,000 - Remains the same from 2023 - Washout from stormwater.

Cold Patch: \$3,000 - Remains the same from 2023 - To repair potholes and broken roads throughout summer.

Care of Trees: \$6500 - Increase or \$2,000 from 2023.

BLDG Repairs & Maint: \$1 - To keep the line open.

Road Construction: \$30,000 - Remains the same from 2023 - Takes care of any major road repairs.

Constr/Maint (SB 38): --

Equipment Purchases: \$1 - Remains the same from 2022 - To hold the line open.

Total - Highway: \$463,957.00

Snow & Ice Control

Salaries: \$1 - Remains the same from previous year.

Wages - Seasonal: \$22,576 - An increase of \$72.00 from 2023 due to proposed seasonal wage raises.

Overtime: \$10,000 - Remains the same from previous year - No seasonal drivers to receive overtime in 2023-2024 winter.

Fica/Medicare: \$2,493

Equipment Rental: \$1 - To hold the line open.

Equipment Maintenance: \$12,000 - increase of \$2,000 from 2023 - Covers replacement of sanders & sander chains, plows & plow blades, other miscellaneous plow equipment.

Vehicle Parts: \$3,500 - Remains the same from 2023 - Covers breakdowns, replacement lights, hydraulic hoses, etc.

Sand/Salt/Cold Patch: \$181,504.00 - An increase of \$5,208.50 from 2023 due to the increased cost of sand, salt, cold patch and trucking.

Total - Snow & Ice Control: \$262,074.00

Total - Public Works - Highway/Snow & Ice Control: \$726,031.00

As of Oct 30 2023

2024 Budget totals

2024 Budget & Expenditures Highway Dept.

Line	2024 Budget	2023 Budget	2023 Exp	2022 Budget	2022 Expend.
Salaries	\$212,186.00	\$203,218.60		\$185,798.34	\$156,367.27
Wages - Mow	\$30,000.00	\$30,000.00		\$30,000.00	\$30,500.00
Overtime	\$6,000.00	\$6,000.00		\$6,000.00	\$3,234.44
Fica/Medi	\$16,692.00	\$16,770.53		\$14,673.00	\$11,713.93
NH Retirement	\$30,874.00	\$30,232.18		\$28,373.00	\$20,779.01
Training	\$800.00	\$800.00		\$600.00	\$200.00
Uniforms	\$3,300.00	\$3,300.00		\$3,000.00	\$2,624.14
Electric	\$10,000.00	\$7,500.00		\$3,000.00	\$2,601.57
Heat Oil/Gas	\$15,000.00	\$12,000.00		\$8,000.00	\$7,102.12
Equip. Rental	\$1.00	\$1.00		\$1.00	\$1.78
Office Supplies	\$600.00	\$500.00		\$500.00	\$411.64
Tele/Comm	\$500.00	\$5,000.00		\$3,092.00	\$2,978.06
Mowing Equip.	\$1.00	\$1.00		\$1.00	\$0.00
Vehicle Repairs	\$50,000.00	\$40,000.00		\$40,000.00	\$25,732.41
Vehicle Fuel/Oil	\$30,000.00	\$30,000.00		\$25,000.00	\$25,681.57
Supplies/Parts	\$8,000.00	\$5,000.00		\$5,000.00	\$4,931.79
Hand Tools	\$3,000.00	\$2,000.00		\$2,000.00	\$377.90
Signs	\$2,500.00	\$2,500.00		\$2,500.00	\$523.17
Guard Rails	\$1.00	\$1.00		\$1.00	\$0.00
Culverts/Basins	\$1,000.00	\$1,000.00		\$1,000.00	\$930.00
Crushed Stone	\$4,000.00	\$4,000.00		\$4,000.00	\$1,998.08
Cold Patch	\$3,000.00	\$3,000.00		\$3,000.00	\$1,217.28
Care of Trees	\$6,500.00	\$4,500.00		\$4,500.00	\$2,500.00
BLDG Repair	\$1.00	\$1.00		\$1.00	\$3,027.76
Road Constr.	\$30,000.00	\$30,000.00		\$30,000.00	\$234.09
Equip. Purchase	\$1.00	\$1.00		\$1.00	\$1,560.49
Total - Highway	\$463,957.00	\$437,326.31		\$400,041.34	\$307,228.50

As of Oct 30 2023

Line	2024 Budget	2023 Budget	2023 Expen	2022 Budget	2022 Expend.
Salaries	\$30,000.00	\$1.00		\$1.00	\$0.00
Wages - Season	\$22,576.00	\$21,504.00		\$20,000.00	\$3,031.25
Overtime	\$10,000.00	\$10,000.00		\$10,000.00	\$5,805.22
Fica/Medi	\$2,493.00	\$1,630.56		\$2,295.00	\$753.80
Equip. Rental	\$1.00	\$1.00		\$1.00	\$0.00
Equip. Maint.	\$12,000.00	\$10,000.00		\$10,000.00	\$787.51
Vehicle Parts	\$3,500.00	\$3,500.00		\$3,500.00	\$1,661.92
Salt/Salt/Cold P.	\$181,504.00	\$176,296.50		\$149,570.00	\$64,863.42
Total - Snow/Ice	\$262,074.00	\$222,933.06		\$195,367.00	\$76,903.12

Total DPW	2023 Budget	2022 Budget	2022 Expend.
\$726,031.00	\$660,259.37	\$595,408.34	\$384,131.62

\$262,074.00
\$463,957.00

Cola/Merit + Camp Director

May - August 2024
(May 1st) - (Aug 30)

17wks

BUDGET WORKSHEET - EXPENDITURES

Report Sequence = Fund or Acct Group

Account = First thru Last; Mask = 01-####-##-###

Level of Detail = Account Number; Level = 9

Fund: GENERAL FUND - 24BUDGET

Budget Year: January 2024 thru December 2024

Account Number	Account Name	This Year Budget (3)	This Year Actual (4)	Next Year Requested (5)	Next Year Approved (7)
01-4442-35-240	W/F - PROFESSIONAL TRAINING	1			
01-4442-35-562	W/F - DUES	1			
01-4442-35-685	W/F - DIRECT ASSISTANCE	4,500	1,550		
	TOTAL Welfare	7,407	3,730		
	TOTAL WELFARE	7,407	3,730		

RECREATION

Recreation

01-4520-40-110	REC - SALARIES - DIRECTOR	61,080		77,248	
01-4520-40-210	REC - HEALTH INSURANCE				
01-4520-40-212	REC - DENTAL INSURANCE				
01-4520-40-214	REC - SHORT TERM DISABILITY				
01-4520-40-215	REC - LIFE INSURANCE				
01-4520-40-225	REC - FICA/MEDICARE	4,671		5,910	
01-4520-40-230	REC - NH RETIREMENT	8,423		8,612	
01-4520-40-240	REC - TRAINING	500		500	
01-4520-40-410	REC - ELECTRIC	6,200		6,200	
01-4520-40-411	REC - HEATING OIL/GAS	3,500		3,500	
01-4520-40-560	REC - DUES & SUBSCRIPTIONS	64		64	
01-4520-40-603	REC - GENERAL SUPPLIES	500		500	
01-4520-40-640	REC - TELEPHONE/COMMUNICATIONS	1,000		1,000	
01-4520-40-655	REC - EQUIPMENT MAINTENANCE	500		500	
01-4520-40-686	REC - PORTABLE TOILETS	2,250		2,250	
01-4520-40-688	REC - TOWN EVENTS	1		1	
01-4520-40-700	REC - LAND MAINTENANCE	5,600		5,600	
01-4520-40-705	REC - TRAILS EXPENSE	1		1	
01-4520-40-735	REC - LAND & FAC IMPROVEMENTS	750		750	
01-4520-40-999	REC - PRIOR YEAR ENCUMBERANCE				
	TOTAL Recreation	95,040	70,343		
	TOTAL RECREATION	95,040	70,343	112,636	

LIBRARY

MOSQUITO CONTROL

01-4299-24-680

M/C - MOSQUITO CONTROL
** TOTAL** MOSQUITO CONTROL

This Year Budget	This Year Actual	Next Year Requested	Next Year Approved
30200	26125	30200	30200

HEALTH OFFICER

Health Officer

01-4419-31-130
01-4419-31-225

H/O - HEALTH OFFICER
H/O - FICA/MEDICARE

TOTAL Health Officer
TOTAL HEALTH OFFICER

This Year Budget	This Year Actual	Next Year Requested	Next Year Approved
----- 1	----- 1	----- 1	----- 1
----- 1	----- 1	----- 1	----- 1