



**TOWN OF BRENTWOOD
SELECTBOARD
TOWN OFFICE: 1 DALTON ROAD
AGENDA FOR 11/28/2023 @ 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 11/21/2023
 - b. Nonpublic Minutes 11/21/2023 - sealed
 - c. Recreation Manifest
 - d. Treasurer's Report
 - e. Building Permits
- IV. Public Comment
- V. Discussion/Action Items
 - i. Chief Joe Bird: earned time
 - ii. Review 2024 Budgets
 1. Conservation
 2. Library
 3. General Government
 4. Government Buildings
- 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

Liz Faria: reputation and personnel

Karen Clement: hiring
- IX. Adjourn

Budget Worksheet – Conservation Commission Expenditures as of 11/15/2023

Line Item	Account Name	2023 Budget	This Year Actual	2024 Request	Approved
01-4611-50-115	Wages- Secretary	0	0	0	_____
01-4611-50-225	FICA/Medicare	0	0	0	_____
01-4611-50-240	Professional Training	300	60	500	_____
01-4611-50-301	Audit Expense	7,000	0	7000	_____
01-50-4611-302	Easement Monitoring	3,500	0	3,500	_____
01-50-4611-551	Advertising/Notices	1	1	1	_____
01-50-4611-562	Dues	600	600	600	_____
01-50-4611-625	Postage	1	1	1	_____
01-50-4611-630	Office Supplies	100	40	100	_____
01-50-4611-688	Town Events	1,000	0	1,000	_____
01-50-4611-900	Annual Appropriation	1,150	1,150	1	_____
TOTAL		\$13,652	\$700	\$12,703	6.9% reduction

Memorandum

To: Selectboard, Town of Brentwood
and
Municipal Budget Committee, Town of Brentwood
From: Trustees of the Mary E. Bartlett Memorial Library
Subject: Library budget for 2024
Date: November 28, 2023

Operating Expenses

The 2024 budget for the library accompanies this memorandum. The operating budget (everything except compensation) totals \$87,750, an increase of \$3,240 or 3.7% from the 2023 budget approved by the Selectboard and Budget Committee. The line item driving most of the increase is the media line, which is due to the rising costs of print and digital items. Brief explanations can be found in the comment section.

Compensation

The compensation budget, which includes FICA/Medicare and retirement costs, is up 6%. This increase represents an up-to 2% increase for each employee based on earned merit and a Cost Of Living Adjustment (COLA) of 3%.

With increased usage of the library's resources, and a reduction in staff availability, we find ourselves in need of a substitute employee for 2024. While most of the compensation for this new position will come from the nature of having a substitute, there will be times when additional compensation will be necessary. \$1,209 has been introduced into this year's budget to accommodate those times when an employee is using earned time, and a substitute is needed for those hours.

All Other - Including Physical Plant

The library building, given its age, needs repairs from time to time for which there is no budget. Often the need is urgent, e.g. a leak. Brentwood has a capital reserve account to handle these expenses town wide, and the reserve account is replenished via a warrant article at Town Meeting. The library strongly supports this account, urges its continuance and replenishment and is ready to assist in this effort if desired.

Respectfully submitted,

Trustees of the Mary E. Bartlett Memorial Library

The Mary E. Bartlett Memorial Library 2024 Budget

	YTD	2023	YTD	2024	% Change	Comments
	11/27/23	Budget	% Used	Budget		
Compensation						
Salaries (as of 11/1/23)	159,135.61	198,389.30	80.2%	209,522.20	5.6%	See attached
Benefits (as of 11/1/23)	28,542.16	35,092.86	81.3%	37,877.98	7.9%	See attached
Total Salaries & Benefits	187,677.77	233,482.15	80.4%	247,400.18	6.0%	
All Other Expenses						
Media	29,477.23	32,460.00	90.8%	36,000.00	10.9%	%increase from 2023 Budget approved by SB & BuddCom. %increase due to restoring budget after Town Meeting Cuts and to account for inflationary prices and increased usage of print & digital media.
Building Maintenance	6,000.38	7,000.00	85.7%	8,000.00	14.3%	Flat from 2023 Budget approved by SB & BuddCom. %increase due to restoring budget after Town Meeting Cuts
Equipment / Security	827.75	1,300.00	63.7%	1,300.00	0.0%	Decrease from 2023 Budget approved by SB & BuddCom.
Catalogue/Circ. System. maint. & contracts	2,440.00	2,600.00	93.8%	2,600.00	0.0%	Level funded.
Computers	9,591.66	12,800.00	74.9%	13,000.00	1.6%	%increase due to printer contract renewed for additional 5 years with small increase in monthly cost.
Furnishings	297.91	100.00	297.9%	600.00	500.0%	Flat from 2023 Budget approved by SB & BuddCom. %increase due to restoring budget after Town Meeting Cuts.
Library Programs	3,132.19	3,000.00	104.4%	4,000.00	33.3%	Flat from 2023 Budget approved by SB & BuddCom. %increase due to restoring budget after Town Meeting Cuts.
Professional Development	1,243.08	1,500.00	82.9%	2,000.00	33.3%	Flat from 2023 Budget approved by SB & BuddCom. %increase due to restoring budget after Town Meeting Cuts.
Supplies	2,650.53	3,500.00	75.7%	4,500.00	28.6%	Flat from 2023 Budget approved by SB & BuddCom. %increase due to restoring budget after Town Meeting Cuts.
Telephone and WiFi / Internet	3,129.97	3,500.00	89.4%	3,500.00	0.0%	Level funded.
Other -- unclassified	235.79	500.00	47.2%	500.00	0.0%	Level funded.
Sub-Total Before Electricity and Heating	59,026.49	68,260.00	86.5%	76,000.00	11.3%	
Electricity	5,699.34	5,850.00	97.4%	6,350.00	8.5%	%increase due to inflation and partial shift from propane to mini-splits for heating in the fall & spring.
Heating / Propane	3,616.81	5,400.00	67.0%	5,400.00	0.0%	Level funded.
Total Other Expenses	68,342.64	79,510.00	86.0%	87,750.00	10.4%	
Grand Total	\$256,020.41	312,992.15	81.8%	335,150.18	7.1%	

The Mary E. Bartlett Memorial Library

Pay weeks 1/1/2022 3/31/2022 13.0 *hardcoded for comparison
 Pay weeks 4/1/2022 12/31/2022 39.0

1/1/2024 3/31/2024 14.0
 4/1/2024 12/31/2024 38.0

2023 Budget

2024 Budget

	Hours - 1-13		Hours - 14-52		Hourly Rate		Jan to Mar		Apr to Dec		Total	Hours - 1-14		Hours - 15-52		Hourly Rate		Jan to Mar		Apr to Dec		Total
	Jan-Mar	Apr-Dec	Jan-Mar	Apr-Dec	Jan-Mar	Apr-Dec	Jan-Mar	Apr-Dec	Jan-Mar	Apr-Dec		Jan-Mar	Apr-Dec	Jan-Mar	Apr-Dec	Jan-Mar	Apr-Dec	Jan-Mar	Apr-Dec			
Library Director	40.0	40.0	27.63	34.82	14,367.60	54,319.20	68,686.80	40.0	40.0	34.82	36.56	19,499.20	55,571.20	75,070.40	40.0	40.0	30.55	32.08	17,108.00	48,761.60	65,869.60	
Assistant Director/Youth Lib.	40.0	40.0	21.60	30.55	11,232.00	47,658.00	58,890.00	40.0	40.0	30.55	32.08	17,108.00	48,761.60	65,869.60	40.0	40.0	22.24	5,337.36	15,212.16	20,549.52		
Full Time Town Employee	18.0	18.0	19.70	21.18	4,609.80	14,866.61	19,476.41	18.0	18.0	21.18	22.24	4,821.60	13,710.40	18,532.00	20.0	20.0	16.07	16.75	4,499.60	12,730.00	17,229.60	
Library Assistant Level I	18.0	27.0	13.24	17.22	3,098.16	18,132.66	21,230.82	20.0	20.0	17.22	18.04	4,821.60	13,710.40	18,532.00	20.0	20.0	15.50	325.50	883.50	1,209.00		
Library Assistant Level II	19.0	27.0	12.44	16.07	3,072.68	16,921.71	19,994.39	1.5	1.5	15.50	15.50	325.50	883.50	1,209.00	8.0	8.0	12.85	13.46	1,439.20	4,091.84	5,531.04	
Substitute Library Assistant	0.0	0.0	0.00	0.00	0.00	0.00	0.00	8.0	8.0	12.85	13.46	1,439.20	4,091.84	5,531.04	8.0	8.0	12.85	13.46	1,439.20	4,091.84	5,531.04	
Library Page	8.0	8.0	10.06	12.85	1,046.24	4,009.20	5,055.44	8.0	8.0	12.85	13.46	1,439.20	4,091.84	5,531.04	8.0	8.0	12.85	13.46	1,439.20	4,091.84	5,531.04	
Library Page	8.0	8.0	10.06	12.85	1,046.24	4,009.20	5,055.44	8.0	8.0	12.85	13.46	1,439.20	4,091.84	5,531.04	8.0	8.0	12.85	13.46	1,439.20	4,091.84	5,531.04	

Total Dollars 38,472.72 159,916.58 198,389.30

54,469.66 155,052.54 209,522.20

Benefits 35,092.86

37,877.98

Total Compensation 233,482.15

247,400.18

Benefit Detail
 Health Insurance, or payment for opting out.
 Life Insurance
 Dental Insurance
 FICA/Medicare
 Retirement: NHRS
 Short Term Disability Insurance

Carried at town level 0.00
 Carried at town level 0.00
 Carried at town level 0.00
 Carried at town level 7.65% 16,028.45
 Carried at town level 13.53% 21,849.53
 Carried at town level 0.00

35,092.86 37,877.98

GENERAL GOVERNMENT

General Government

			This Year Budget	This Year Actual	Next Year Requested	Next Year Approved
01-4199-15-280	G/G	-	2500		415	2500
01-4199-15-298	G/G	-	200			200
01-4199-15-399	G/G	-	7750		369	27750
01-4199-15-440	G/G	-	5900		4704	5900
01-4199-15-451	G/G	-	1	(586)		600
01-4199-15-456	G/G	-	1000			1000
01-4199-15-552	G/G	-	1			1
01-4199-15-553	G/G	-	1			1
01-4199-15-555	G/G	-	375		115	375
01-4199-15-562	G/G	-	4700		4674	4700
01-4199-15-570	G/G	-	300			300
01-4199-15-600	G/G	-	250			250
01-4199-15-625	G/G	-	8000		9093	14000
01-4199-15-630	G/G	-	6500		3552	6500
01-4199-15-660	G/G	-	500		304	500
01-4199-15-688	G/G	-	2000		1797	3500
01-4199-15-900	G/G	-				
01-4199-15-910	G/G	-				
**		TO				
		TAL**	39978		24437	68077
		General Government				

Government Buildings

01-4194-16-115	G/B	-	WAGES - CUSTODIAN	21240	12390	21240
01-4194-16-210	G/B	-	HEALTH INSURANCE			
01-4194-16-225	G/B	-	FICA/MEDICARE			
01-4194-16-230	G/B	-	NH RETIREMENT			
01-4194-16-410	G/B	-	ELECTRIC	25000	29910	25000
01-4194-16-411	G/B	-	HEATING OIL/GAS	5000	2929	5000
01-4194-16-430	G/B	-	BUILDING IMPROVEMENTS	1500	1811	1500
01-4194-16-438	G/B	-	FIRE ALARM CONTRACT	2500		2500
01-4194-16-458	G/B	-	TELEPHONE SERV CONTRACT	5270	3747	5270
01-4194-16-606	G/B	-	CUSTODIAL SUPPLIES	2000	575	2000
01-4194-16-633	G/B	-	BOTTLED WATER	300	245	300
01-4194-16-640	G/B	-	TELEPHONE/COMMUNICATIONS	3000	2251	3000
01-4194-16-690	G/B	-	TOB REPAIRS & MAINT	1	1	5150
01-4194-16-691	G/B	-	GRANGE REPAIRS & MAINT	1	1	1000
01-4194-16-692	G/B	-	FIRE STATION REP & MAINT	1	1	8450
			Total	65813	53860	80410
						0