

Brentwood Municipal Budget Committee Meeting Agenda

Brentwood Town Offices
Monday, October 28, 2024 at 6:00 PM

1. Call Meeting to Order
2. Pledge of Allegiance
3. Minutes for Review: Accept as Written or Amended
 - a. Oct 21 Regular
4. Committee Updates from
 - a. Selectboard – Jenn
 - i. Fire update
 - b. School – Brian
 - i. Solar Panels
 - ii. SAU Budget proposal(s)
 - iii. Swasey Budget Dec 16?
5. Budgets to Review
 - a. Conservation (Rebecca Dunham)
 - b. Welfare (Rebecca Dunham?)
 - c. Cemetery (Joyce Keegal)
 - d. Information Systems (Karen Clement)
 - e. Budget Committee (Jack Mitchell)
6. Old Business
 - a. Announcement for next Public Hearing – how improve?
 - b. Sketches of Brentwood
7. New/Other Business and Correspondence
 - a. Fire Dept Concerns
 - b. Municipal Building/Bond Limits
8. Next Meeting: Nov 11 Site Visit at 5:00 at BHS Grange In Person?
9. Public Comments
10. Adjournment

BUDGET WORKSHEET - EXPENDITURES
 Report Sequence = Fund or Acct Group
 Account = 01-4611-50-115 thru 01-4611-50-999; Mask = ##-###-##-###
 Level of Detail = Account Number; Level = 9

Fund: GENERAL FUND - 25BUDGET

Budget Year: January 2025 thru December 2025

Account Number	Account Name	This Year Budget (3)	This Year Actual (4)	Next Year Requested (5)	Amount Increase (Decrease)	% Increase (Decrease)
CONSERVATION COMMISSION						
Conservation						
01-4611-50-115	C/C - WAGES - SECRETARY					0.00
01-4611-50-225	C/C - FICA/MEDICARE					0.00
01-4611-50-240	C/C - PROFESSIONAL TRAINING	500		500		0.00
01-4611-50-301	C/C - AUDIT EXPENSE	7,000		1	(6,999)	(99.99)
01-4611-50-302	C/C - EASEMENT MONITORING	3,500	20	3,500		0.00
01-4611-50-456	C/C - PROFESSIONAL SERVICES			9,500	9,500	0.00
01-4611-50-551	C/C - ADVERTISING/NOTICES	1		1		0.00
01-4611-50-562	C/C - DUES	600	60	600		0.00
01-4611-50-625	C/C - POSTAGE	1	44	50	49	4900.00
01-4611-50-630	C/C - OFFICE SUPPLIES	100	53	150	50	50.00
01-4611-50-662	C/C - TRAVEL / MILEAGE			200	200	0.00
01-4611-50-688	C/C - TOWN EVENTS	1,000	122	1,000		0.00
01-4611-50-700	C/C - LAND MAINTENANCE			500	500	0.00
01-4611-50-900	C/C - ANNUAL APPROPRIATION	1			(1)	(100.00)
	TOTAL Conservation	12,703	299	16,002	3,299	25.97
	TOTAL CONSERVATION COMMISSION	12,703	299	16,002	3,299	25.97
	TOTAL BUDGET TOTAL	12,703	299	16,002	3,299	25.97

BUDGET WORKSHEET - EXPENDITURES
 Report Sequence = Fund or Acct Group
 Account = 01-4442-35-110 thru 01-4442-35-999; Mask = ##-###-##-###
 Level of Detail = Account Number; Level = 9

Fund: GENERAL FUND - 25BUDGET

Budget Year: January 2025 thru December 2025

Account Number	Account Name	This Year Budget (3)	This Year Actual (4)	Next Year Requested (5)	Amount Increase (Decrease)	% Increase (Decrease)
WELFARE						

Welfare						

01-4442-35-110	W/F - SALARIES	2,700	2,025	2,700		0.00
01-4442-35-225	W/F - FICA/MEDICARE	205	155	205		0.00
01-4442-35-240	W/F - PROFESSIONAL TRAINING	1		1		0.00
01-4442-35-562	W/F - DUES	1		1		0.00
01-4442-35-685	W/F - DIRECT ASSISTANCE	4,500	1,736	4,500		0.00
01-4442-35-800	W/F - COMMUNITY ASSISTANCE	18,000	6,400	18,000		0.00
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	TOTAL welfare	25,407	10,316	25,407		0.00
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	TOTAL WELFARE	25,407	10,316	25,407		0.00
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	TOTAL BUDGET TOTAL	25,407	10,316	25,407		0.00

B U D G E T W O R K S H E E T - E X P E N D I T U R E S

Report Sequence = Fund or Acct Group

Account = 01-4195-25-115 thru 01-4195-25-999; Mask = ##-###-##-###

Level of Detail = Account Number; Level = 9

Fund: GENERAL FUND - 25BUDGET

Budget Year: January 2025 thru December 2025

Account Number	Account Name	This Year Budget (3)	Next Year Requested (5)	Amount Increase (Decrease)	% Increase (Decrease)
CEMETERY					

Cemetery					

01-4195-25-115	C/M - WAGES	9,535	9,802	267	2.80
01-4195-25-225	C/M - FICA/MEDICARE	730	750	20	2.74
01-4195-25-230	C/M - NH RETIREMENT	1,202	1,288	86	7.15
01-4195-25-240	C/M - TRAINING	250	250		0.00
01-4195-25-410	C/M - ELECTRIC	300	300		0.00
01-4195-25-662	C/M - VEHICLE FUEL & OIL	350	350		0.00
01-4195-25-700	C/M - LAND MAINTENANCE	2,000	2,000		0.00
01-4195-25-740	C/M - EQUIPMENT PURCHASES	1	1		0.00
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	TOTAL Cemetery	14,368	14,741	373	2.60
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	TOTAL CEMETERY	14,368	14,741	373	2.60
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	TOTAL BUDGET TOTAL	14,368	14,741	373	2.60

BUDGET WORKSHEET - EXPENDITURES

Report Sequence = Fund or Acct Group

Account = 01-4150-08-451 thru 01-4150-08-999; Mask = ##-###-##-###

Level of Detail = Account Number; Level = 9

Fund: GENERAL FUND - 25BUDGET

Budget Year: January 2025 thru December 2025

Account Number	Account Name	This Year Budget (3)	Next Year Requested (5)	Amount Increase (Decrease)	% Increase (Decrease)
FINANCIAL, TAX & ASSESSING					
Information Systems					
01-4150-08-451	I/S - HARDWARE SUPPORT	47,096	53,464	6,368	13.52
01-4150-08-452	I/S - SOFTWARE SUPPORT	24,665	26,617	1,952	7.91
01-4150-08-454	I/S - WEB SITE	1	1		0.00
01-4150-08-455	I/S - INTERNET SERVICE	2,460	3,660	1,200	48.78
01-4150-08-603	I/S - GENERAL SUPPLIES	100	100		0.00
01-4150-08-740	I/S - EQUIPMENT PURCHASES	1,000	1,000		0.00
01-4150-08-999	I/S - PRIOR YEAR ENCUMBRANCE				0.00
	TOTAL Information Systems	75,322	84,842	9,520	12.64
	TOTAL FINANCIAL, TAX & ASSESSING	75,322	84,842	9,520	12.64
	TOTAL BUDGET TOTAL	75,322	84,842	9,520	12.64

B U D G E T W O R K S H E E T - E X P E N D I T U R E S

Report Sequence = Fund or Acct Group

Account = 01-4150-10-115 thru 01-4150-10-999; Mask = ##-####-##-###

Level of Detail = Account Number; Level = 9

Fund: GENERAL FUND - 25BUDGET

Budget Year: January 2025 thru December 2025

Account Number	Account Name	This Year Budget (3)	Next Year Requested (5)	Amount Increase (Decrease)	% Increase (Decrease)
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FINANCIAL, TAX & ASSESSING

Budget Committee

01-4150-10-115	B/C - WAGES - SECRETARY	400	400		0.00
01-4150-10-225	B/C - FICA/MEDICARE	35	35		0.00
01-4150-10-240	B/C - PROFESSIONAL TRAINING	65	65		0.00
01-4150-10-550	B/C - PRINTING				0.00
	TOTAL Budget Committee	500	500		0.00
	TOTAL FINANCIAL, TAX & ASSESSING	500	500		0.00
	TOTAL BUDGET TOTAL	500	500		0.00