

## November 9th 2023 6:00pm Town Budget Committee Meeting Minutes

Attendees: Susan Finnegan, Christine Abdelnour-McKenna, Bill Chase, Kevin Powell, Frank Reeder

John Snowden attended as a public town citizen

### **Committee Organizational business:**

The purpose of this meeting is to budget so far for 2023 and schedule our meetings in 2024 to approve the 2024 budget.

### **FY2023 Financial Performance Review**

Overall the actual spending is trending for what has been budgeted for. Tax calculations were just received from the state, and bills just went out to the town so those payments should start to come in.

### **FY2023 Budget Discussion**

Vehicle registrations are down in 2023 so far and it looks like the year will finish lower than the last.

The Ambulance contract with CCEMS has been working great and the town is saving a lot of money since switching from Keene Fire. The town did owe Keene from Jan-April in 2023, that is why the ambulance line item is higher than previously stated.

River road was paved until the company stopped abruptly because they didn't have the staffing. But the town did not pay for more than what was completed so that was alright.

We had no major equipment breakdown expenses this year but the town will need to replace the front end loader in 2024.

Frank shared the following expense data

Total Town Expense Budget \$1,816.752.

2% elections and registration

2% buildings

2% library  
3% financial administration  
3% ambulance/ fire rescue  
3% capital reserve funds  
5% general government executive  
6% sanitation  
8% personnel administration (insurance and retirement)  
19% debt service (principal and interest)  
28% Highways and streets

92% total. Will follow up on the other 8%

The upcoming meeting dates are as follows

January 6th, school board 9am

January 11th Budget Committee 7pm

January 17th Budget Committee 7pm

February 2nd Budget Committee Public Hearing 7pm

March 13th Town Meeting 7pm

March 12th Town Elections 7pm

Susan called the meeting to close at 6:48 Bill seconded, all in favor of closing the meeting.