



TOWN COUNCIL – AGENDA REQUEST FORM

THIS FORM WILL BECOME PART OF THE BACKGROUND INFORMATION USED BY THE COUNCIL AND PUBLIC

Please submit Agenda Request Form, **including back up information, 8 days prior** to the requested meeting date. **Public Hearing requests must be submitted 20 days prior to requested meeting date to meet publication deadlines** (exceptions may be authorized by the Town Manager, Chairman/Vice Chair).

MEETING INFORMATION

Date Submitted: October 1, 2018
Submitted by: Town Manager Eileen Cabanel and
Finance Director Paul T. Micali
Department:
Speakers:

Date of Meeting: October 25, 2018

Time Required: 20 minutes
Background Info. Supplied: Yes: No:

CATEGORY OF BUSINESS (PLEASE PLACE AN "X" IN THE APPROPRIATE BOX)

Appointment:	<input type="checkbox"/>	Recognition/Resignation/ Retirement:	<input type="checkbox"/>
Public Hearing:	<input type="checkbox"/>	Old Business:	<input type="checkbox"/>
New Business:	<input checked="" type="checkbox"/>	Consent Agenda:	<input type="checkbox"/>
Nonpublic:	<input type="checkbox"/>	Other:	<input type="checkbox"/>

TITLE OF ITEM

Direction for 2019/2020 Budget

DESCRIPTION OF ITEM

To ask the Town Council to contemplate budget parameters for the 2019/2020 budget season which will be discussed at a future meeting.

REFERENCE (IF KNOWN)

RSA:	Warrant Article:	_____
Charter Article:	Town Meeting:	_____
Other:	N/A	

EQUIPMENT REQUIRED (PLEASE PLACE AN "X" IN THE APPROPRIATE BOX)

Projector:	<input type="checkbox"/>	Grant Requirements:	<input type="checkbox"/>
Easel:	<input type="checkbox"/>	Joint Meeting:	<input type="checkbox"/>
Special Seating:	<input type="checkbox"/>	Other:	<input type="checkbox"/>
Laptop:	<input type="checkbox"/>	None:	<input type="checkbox"/>

CONTACT INFORMATION

Name:	Eileen Cabanel	Address	6 Baboosic Lake Road
Phone Number	424-2331	Email Address	ecabanel@merrimacknh.gov

APPROVAL

Town Manager: Yes No: Chair/Vice Chair: Yes No:

2019-20 Budget

Presented to the
Merrimack Town Council
October 25, 2018

2019-20 Budget

General Fund

- What we know
 - Increase in Health Insurance (10.1% GMR)
 - Increase in Property Liability NTE .9%
 - STD rate decrease 13%
 - Increase in Workers Compensation Insurance NTE 21%
 - One union contract (in Last Year)
 - Non Union Wage Increase
 - Middle School Resource Officer (3/4 YR)
 - Continuation of New Polling Equipment (voting booths)
-

2019-20 Budget General Fund Cont.

- Natural Gas Rates - Signed New Agreement
0% increase due to long term contract
ending(5/31/2021) {.0688 per Therm}
 - Electrical Rates- no increase due to long
term contract ending (11/30/2020) {.0728
per Kilowatt}
 - Solid Waste Disposal - increase in tipping
fee of \$1 for trash. Increase in tipping fee
for recycling from \$53 to \$56 a ton (12/1/17
- 11/30/20){\$53 - \$58}
-

2019-20 Budget Budget General Fund Cont.

- Decrease in Retirement Contribution rates

	2018-19	2019-20
Fire	31.89%	30.09%
Police	29.43%	28.43%
Everyone else	12.15%	11.17%

2019-20 Budget General Fund Cont.

- Pending
 - State Revenues
 - Rooms & Meals
 - Highway Block Grant
 - Fund Balance use ???
 - 5 Union Contracts
-

2019-20 What we Know

Town Tax Rate 2018-19			\$5.10
Health Insurance Increase (10.1% GMR)	\$330,000	0.10	
Property Liability Increase (.9%)	\$2,000	0.00	
STD decrease (13%)	(\$17,000)	(0.00)	
Workers Compensation (21%)	\$57,000	0.02	
Retirement Decrease	(\$107,000)	(0.03)	
Union Contract (1 Union)	\$71,000	0.02	
Non-union Wage increase	???	???	
Voting Booths	\$20,000	0.01	
Natural Gas/ Electricity increase	\$0	-	
Solid Waste - Recycling	\$7,000	0.00	
Solid Waste - Tipping Fees	\$8,500	0.00	
Fund Balance used to offset Tax Rate*	\$450,000	0.13	
SRO (3/4 yr)	\$84,750	0.02	
Union Contract (5 unions)	???	???	
Effect on Tax rate			\$0.27

* if Town Council decides not to use fund balance to offset taxes

Questions/Discussion

