



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 29, 2019
Submitted by: Town Manager Eileen Cabanel
Department:

Date of Meeting: November 7, 2019

Speakers: Eileen Cabanel & Paul T. Micali

Time Required: 25 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 2020/2021 Budget

DESCRIPTION OF ITEM

To ask the Town Council to contemplate budget parameters for the 2020/2021 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:	<u>Eileen Cabanel</u>	Address:	<u>6 Baboosic Lake Road</u>
Phone Number:	<u>424-2331</u>	Email Address:	<u>ecabanel@merrimacknh.gov</u>

APPROVAL

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

Hold for Meeting Date: _____

2020-21 Budget

Presented to the
Merrimack Town Council
November 7, 2019

2020-21 Budget

General Fund

- What we know
 - Increase in Health Insurance (1.9% GMR)
 - Increase in Property Liability (NTE 3.1%)
 - Increase in Workers Compensation Insurance (NTE 11.7%)
 - Four union contract (2% wage adjustment)
 - Non Union Wage Increase
-

2020-21 Budget General Fund Cont.

- Natural Gas Rates – Signed New Agreement
0% increase due to long term contract
ending(12/31/2023) {.06788 per Therm}
 - Electrical Rates- no increase due to long
term contract ending (11/30/2020)
{.0678per Kilowatt}
 - Solid Waste Disposal – increase in tipping
fee of \$1 for trash. Increase in tipping fee
for recycling from \$56 to \$58 a ton (12/1/17
– 11/30/20){\$53 - \$58}
-

2020-21 Budget General Fund Cont.

- Pending
 - State Revenues
 - Rooms & Meals
 - Highway Block Grant
 - Fund Balance use ???
 - 2 Union Contracts
 - Solid Waste Disposal – Tipping fee for recycling
-

2020-21 What we know

Town Tax Rate 2018-19 estimated				\$4.71
Health Insurance Increase (1.9% GMR)	\$110,000	0.03		
Property Liability Increase (3.1%)	\$7,448	0.00		
Workers Compensation (11.7%)	\$38,559	0.01		
Union Contract (4 Unions)	\$141,831	0.04		
Union Contract (2 Unions)	???	???		
Non-union Wage increase	???	???		
Natural Gas increase	\$0	-		
Solid Waste - Recycling (1,500 Tons)	???	???		
Solid Waste - Tipping Fees	\$8,500	0.00		
Fund Balance used to offset Tax Rate*	\$100,000	0.03		
Veteran Credit	\$98,000	0.03		
Effect on Tax rate				\$0.15

* if Town Council decides not to use fund balance to offset taxes Budgeted (\$400,000 - \$300,000)

Questions/Discussion

