



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: November 9, 2020
Submitted by: Town Manager Eileen Cabanel & Finance Director Paul T. Micali
Department:
Speakers:

Date of Meeting: November 19, 2020
Time Required: 15 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 2021/2022 Budget

DESCRIPTION OF ITEM

To ask the Town Council to contemplate budget parameters for the 2021/2022 budget season.

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:

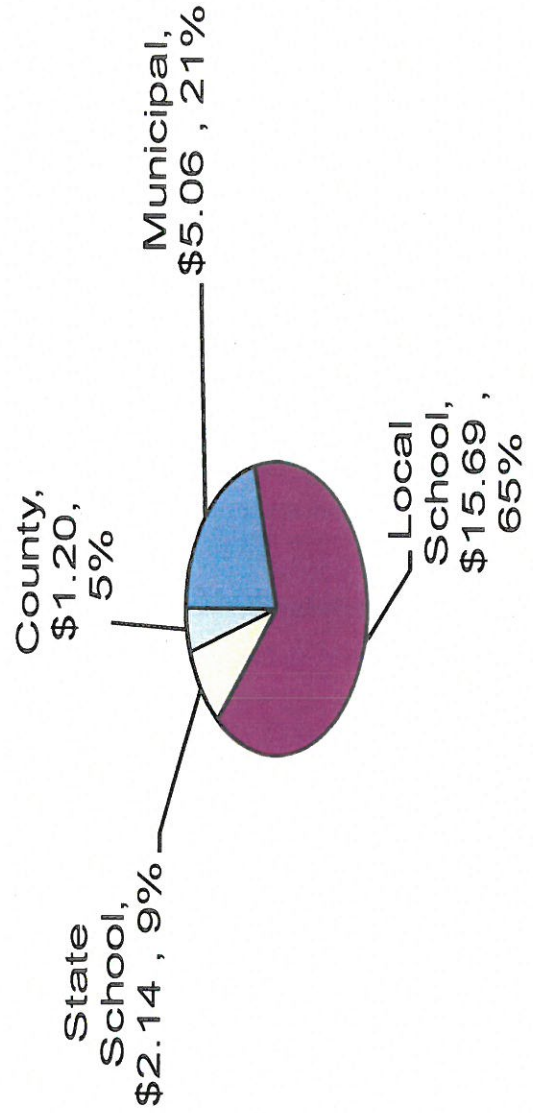
Hold for Meeting Date: _____

2021-22 Budget

Presented to the
Merrimack Town Council
November 19, 2020

	2020	2019	Increase
	<u>2020</u>	<u>2019</u>	<u>(Decrease)</u>
	<u>Tax</u>	<u>Tax</u>	
Municipal	5.06	4.71	0.35
School - Local	15.69	16.04	(0.35)
School - State	2.14	2.18	(0.04)
County	<u>1.17</u>	<u>1.20</u>	<u>(0.03)</u>
Tax Rate	<u>24.06</u>	<u>24.13</u>	<u>(0.07)</u>

2020 Property Tax Rate



2021-22 Budget

General Fund

- What we know
 - Increase in Health Insurance (2.8% GMR)
 - Increase in Property Liability (NTE 7.0%)
 - Increase in Workers Compensation Insurance (NTE 8.9%)
 - Six Union contract (2% wage adjustment)
 - Non Union Wage Increase
 - 53rd Week of Payroll
 - 4 New Firefighters
 - Staffing additions 2020 part year to full year
-

2021-22 Budget General Fund Cont.

- Other Staffing additions
 - Part-time Conservation Officer
 - Part-time General Govt. Office
 - Increase CRF Deposits
 - Decrease in State Revenues
 - Increase of Administrative Fees Revenues
 - NHRS Increase
-

NHRS Rate Increase

FY 22-23 EMPLOYER CONTRIBUTION RATES

		Medical Subsidy	2022/23	Actual 21/22	increase
	Pension		Total	Total	
Employee-Political Sub	13.75%	0.31%	14.06%	11.17%	25.87%
Police	30.67%	3.21%	33.88%	28.40%	19.30%
Fire	29.78%	3.21%	32.99%	30.09%	6.35%

2021-22 Budget General Fund Cont.

- Natural Gas Rates - Signed New Agreement
0% increase due to long term contract
ending(12/2022) {.0671 per Therm}
 - Electrical Rates- no increase due to long
term contract ending (12/20/2023)
{.0678per Kilowatt}
 - Solid Waste Disposal - increase in tipping
fee of for trash?? (contract ends December
2021). Increase in tipping fee for recycling
???
-

2021-22 Budget General Fund Cont.

- Pending
 - State Revenues
 - Rooms & Meals
 - Highway Block Grant
 - Fund Balance usage ???
 - Solid Waste Disposal – Tipping fee for recycling & trash
-

2021-22 What we Know

Town Tax Rate 2020-21 estimated				\$5.06
Health Insurance Increase (2.8% GMR)	\$70,775		0.02	
Property Liability Increase (7.0%)	\$17,339		0.01	
Workers Compensation (8.9%)	\$28,881		0.01	
4 New Firefighters net overtime reduction	\$339,321		0.10	
Full Year Cost Staffing 2020	\$85,050		0.02	
Other staffing Changes	\$72,357		0.02	
NHRS	\$471,000		0.14	
Union Contract (6 Unions)	\$272,488		0.08	
53rd week of payroll (fully loaded)	\$302,628		0.09	
Non-union Wage increase	???	???		
CRF Deposits	\$175,000		0.05	
Natural Gas increase	\$0		-	
Solid Waste - Recycling (1,500 Tons)	\$19,500		0.01	
Solid Waste - Tipping Fees	\$32,229		0.01	
Comp Abs	(\$25,000)		(0.01)	
Decrease In revenues	(\$222,000)		0.06	
Increase In Admin Revenues	\$45,000		(0.01)	
Effect on Tax rate				\$0.59

Questions/Discussion

