

TOWN OF KENSINGTON
CITIZEN'S ADVISORY BUDGET COMMITTEE MEETING
Kensington Town Hall
95 Amesbury Road
Kensington, NH 03833
WEDNESDAY
DECEMBER 12, 2018
Meeting Minutes
1:00pm

In Attendance: Mike Schwotzer; Chief Sanders, Chief True, John Valvanis; Fred Feldman; Kathy Felch; Kathleen Bailey

Mike called the citizen's advisory budget committee meeting to order at 1:03pm.

NEW BUSINESS:

•Budget Discussion –2019 Budget

Fred asked what the target was of this budget?

Mike stated it is to present a true "needs" budget vs trying to shape budget to be less than default.

The committee reviewed the following:

- Review Budget / Default history for the last 10 years. 2019 Budget as proposed is appropriately \$40,000 more than the Default Budget.
- Current year issue that actual expenditures in 2018 are \$100k higher than budget which is not allowed by the RSAs. Averted by receiving \$60k in Grants and reclassing \$40k of expenses to PD Revolver.
- PD reviewed 2018 and plan for 2019.
- FD reviewed last year and the revised approach for leadership, manning, pay and equipment needs.
- 2019 Budget reviewed as % change from the 2018 actuals (Fred) and as % change from the 2018 budget (Mike). Approach using actuals hindered by \$100k reclasses.
- One cost reduction suggested by the committee - Welfare. Discussed responsibility to meet needs of citizens by state law. Change made.
- BoS and the Budget Committee committed to support this budget through education and publicity of the real department needs.

The advisory committee adjourned at 2:23pm.

Respectfully submitted,

Mike Schwotzer