

Town of Andover
Board of Finance
Special Meeting Budget Workshop
Wednesday, March 29th, 2023 – 7:00pm
Location: Virtual Zoom Meeting

Members Present: Marc Brinker, Joanne Hebert, Robert England, Bill Desrosiers, Louis Goodwin, Linda Fish, Brian Briggs
Town Administrator: Eric Anderson
Andover Fire Commission: Shawn Covell, Ron Mike
Andover Board of Education: Superintendent Valerie Bruneau, Terri Smith, Gerry Cremè, Steve Fuss, Celeste Willard, Shannon Loudon, Chis Bernard, Mike Beckwith
CIP: Fred Oliver

1. Call to Order/Pledge of Allegiance

Marc Brinker called the meeting to order at 7pm. The Pledge was recited.

2. Public Speak

Shannon Loudon – here to support the Superintendent and the AES budget
Gerry Cremè – thanked the Board of Finance, here to support the Superintendent and the AES budget
Superintendent Valerie Bruneau – none
Terri Smith – thanked Board members for their work and support
Chris Bernard - here to support the Superintendent and the AES budget
Mike Beckwith - here to support the Superintendent and the AES budget
Steve Fuss – none
Ron Mike – none
Celeste Willard - here to support the Superintendent and the AES budget

3. Budget Workshop for the Fiscal Year 2023-2024 Proposed Town Budget

a. CIP request from Board of Fire Commissioners for a Squad Rescue Pumper

Explanation of request & leasing proposal in meeting packet – Marc Brinker noted that requests for proposed expenditures must be in 120 days before the end of the Fiscal Year – will start on proposals earlier next year

Shawn Covell from the Andover Fire Commission spoke regarding the proposed purchase – has developed a 10-year plan to replace larger items. Heavy Rescue truck is 25 years old, oldest pumper is 32 years old – would like to consolidate down to one vehicle. Would be less maintenance and insurance costs – Pumper was repaired 10 years ago; Heavy Rescue had a fire on board – upkeep and maintenance is becoming expensive.

Could potentially trade both vehicles in. New truck would take between 18 months to 3 years to receive – first payment is due for lease one year after order is placed. Waiting for other quotes from 2 manufacturers.

b. EDC request for a Welcome to Andover sign

Estimate for sign in meeting packet - \$4250~

Board discussed with Fred Oliver regarding designs, size, number of signs, cost estimate and the location. Potentially at Shoddy Mill + Route 6 or near the Old Town Hall, the Economic Development Commission will need to decide.

Bill Desrosiers MOTIONED to increase the Town Wide Building Maintenance Fund request to \$95,000 to support the purchase of a Town sign. Louise Goodwin SECONDED. MOTION CARRIED 7:0:0

c. AES Budget

Superintendent Valerie Bruneau shared her screen with budget presentation.

Budget breakdown:

59% towards salaries

15-17% towards medical, dental, and life insurance

2-3% towards facilities maintenance

14% towards Special Education

4% towards utilities

5% towards non-fixed costs

Overall, \$182,000 budget increase, \$120,000 (contractual obligations) \$60,000 (fuel & utilities) – locked in a fuel cost at \$3.10 per gallon/35,000 gallons budgeted. Spending increase around \$5 per student. Reallocating some funds for an out-placed and in-placed student.

Savings include: coaching, clubs, Principal salary, moving psych services to a grant.

Valerie reviewed the draft budget spreadsheet.

Around a 3% increase for teacher salaries (\$90,193), non-certified staff increase (\$62,727), substitute teachers (rate increase), reduced coaching and clubs (can fund with a grant), no changes to summer school cost, nurse, admin, & custodian salary increase (\$13,122), decrease in life insurance cost, Special Education services and outplacement will be allocated to a grant, increase in training budget due to State mandates, increase for School physician and Board legal expenses, increase in Special Education transportation, increase in printing expenses due to K-3 State mandates, and small increase in supplies.

Board discussion: use of diesel, AES using Town vehicle for Special Education transportation – will still pay for maintenance, driver and fuel. Increase for Board legal expenses and Special Education.

Discussed cost if a child attends a Charter or Magnet school – enrollment numbers for this year, roughly 200 – Pre-K program is full with a waiting list.

Valerie will post grant funding quarterly to see whole picture.

Additional discussion for next meeting, will need the balance in the Fire Truck Equipment Fund, and have additional 2 quotes for truck purchase.

4. Public Speak

Superintendent Valerie Bruneau – none

Terri Smith – none

Gerry Cremè – thanked Valerie for her budget presentation

Chris Bernard – none

Mike Beckwith – none

Steve Fuss – none

Celeste Willard – thanked Valerie and the Board

5. Adjournment

Louise Goodwin MOTIONED to adjourn the meeting. Bill Desrosiers SECONDED. MOTION CARRIED 7:0:0