

**Town of Sullivan, NH**  
**Budget Committee**  
**Approved Budget Hearing Minutes, February 4, 2021**  
**Sullivan Town Hall**

Board members present: Al Merrifield, Chairman, Gary Patnode, Mike Blanchard

Remote: BJ Wahl, David Jakway ( both remote)

Representatives: Paul Bolduc, Selectmen

William Thorndike, Sullivan School District

Public: Mike Brooks, Stephanie Milotte, Chris Pratt, Becky Cummings (remote)

Others: Marsha Cook

Chairman Alfred Merrifield called the meeting to order at 7:00 PM. On a motion by Mike Blanchard, seconded by Gary Patnode, the minutes of January 26, 2021 were approved as amended. All in favor, aye; unanimous.

**BUDGET REVIEW – Sullivan School District**

Chairman Merrifield opened the public hearing for the Sullivan School District budget.

Review of line items:

1. Regular education and Special Education, based on student census enrollment for Keene Middle and High Schools and Nelson Elementary School: \$1,490,894.
2. Other Programs: \$25,000; Al feels that this is anticipated revenue and should appear as a revenue item.
3. Support Services: \$15,510
4. Other School Board: \$12,000 (includes new \$100 Moderator stipend)
4. SAU Management: \$41,436
5. Business: \$348
6. Student Transportation:\$166,926
7. Support Service: \$10 (placeholder)
8. Debt Service: \$0
9. Total Appropriations: \$1,752,134

Marsha: questioned the Student Support Services request (\$15,510) vs. YTD actual (\$383);

Mike Brooks: This is for summer programming which was not used in 2020 due to Covid19; Keene's Superintendent has indicated that there will be summer programming planned for 2021.

Student transportation remains at \$166,926, the best option after completion of the bidding process. There is no request for the Expendable Trust as this fund has met its original goal.

Chairman Merrifield closed the public hearing for the Sullivan School District at 7:20PM.

**BUDGET REVIEW – Town of Sullivan Operating Budget and Capital Reserves**

Chairman Merrifield opened the public hearing for the Town of Sullivan Operating Budget and Capital Reserves at 7:21PM.

**Review of Operating Budget line items and notations by Budget Committee:**

1. 4130-Executive Budget \$68,787.91 (BC recommends that the stipend for Joint Loss remain at \$500, (\$100 net change)
2. 4140: Election \$1744
3. 4150: Financial - \$40,280 (BC move \$2000 Supplies to Office Equipment, \$0 net change)

4. 4152: Revaluation: \$8808
5. 4153: Legal & Audit: \$21,350
6. 4155: Personnel: \$7,838 (workmens comp/unemployment)
7. 4194: Building Maintenance: \$15,600
8. 4196 Insurance (property): \$12,318
9. 4215: Ambulance/Stand-by Fees \$10,511.3 (BC added \$200 for stand-by fees)
10. 4221: Mutual Aid \$10,900
11. 4415: Health Agencies \$6107
12. 4442: Welfare Direct: \$1000
13. 4445: Welfare Vendor: \$3000
14. 4191: Planning Board: \$1715
15. 4195: Cemetery: \$7,400
16. 4210: Police: \$45,045
17. 4414: Humane Society \$150
18. 4220: Fire & Rescue: \$36,050 (BC noted funding for new pumper tires and 2-3 new radios)
19. 4290 Emergency Management: \$400
20. 4312: Highway Department \$479,333.55 (\$175,000 in Special Projects for overlay on reclaimed portion of Gilsum Road; 300' extension to Gilsum town line for turnaround)
21. 4520.1: Recreation \$1,000
22. 4550: Library \$21,895.41 (includes software and licensing for new barcode system)
23. 4619: Conservation Commission \$2,045 (includes \$100 for town-wide programs)

**Review of Capital Reserves:**

- 902 – Fire Department Vehicle: \$20,000
- 908 – Breathing Apparatus: \$2500 – Funding for annual maintenance and equipment purchases
- 906 – Revaluation: 3 years away, \$4000/year to fund
- 903 – Highway Major Equipment: \$17,000 - funding for future major equipment purchases
- 904 – Town Building Major Repairs: \$9000
- 905 – Reconstruction/Resurfacing: \$5000 – funding for future road projects
- 912 – Land Conservation: \$1000 for land purchases
  - BC: \$0 (no specific projects; funded currently at \$16,052; has trust through NHDES (?) currently funded to \$58,000.)
- 917 – Town-wide Emergencies: \$2500
  - BC: \$0 – (no specific planning for use of these funds; currently funded to \$18,400; will hold off funding in 2021)
- 920 – Master Plan: \$5000 – to fund update of Master Plan as mandated by the State
- 921 – Town Bridges: \$5000 – funding for bridge repair and replacement
  - BC: \$0 (there are no red-listed bridges in Sullivan at this time; will hold off funding in 2021.)
- 922 – Sand/sale Storage Building: No appropriation; leave it as is in the event of items that may become necessary in its first year of use or longer.

Chairman Merrifield closed the public hearing for the Sullivan Operating Budget and Capital Reserves at 7:40PM.

**Recommendations/discussion:**

**Sullivan School District Budget:** There being no further discussion, on a motion by BJ Wahl, seconded by Mike Blanchard the Sullivan School District Budget is moved forward as recommended by the Budget Committee. All in favor, aye; unanimous.

Town of Sullivan Operating Budget and Capital Reserves:

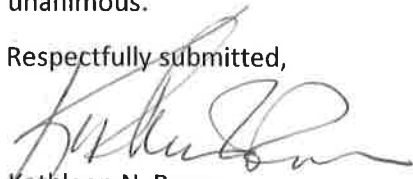
Chris Pratt noted that Town Meeting has the option to raise appropriations as originally submitted by the Selectmen; Al noted that the vote at Town Meeting can raise appropriations by no more than 10% of the budget recommended by the Budget Committee.

There being no further discussion, on a motion by Mike Blanchard, seconded by Gary Patnode the Town of Sullivan Operating Budget and Capital Reserves is moved forward as recommended by the Budget Committee. All in favor, aye; unanimous.

Chairman Merrifield thanked the public for attending the hearing; he also thanked School Committee members, Selectmen and the Budget Committee for their work on the 2021 School and Town budgets. The Budget Committee will present the approved signed Town budget to the Selectmen no later than February 17, 2021.

Motion to adjourn at 8:00PM made by Mike Blanchard, seconded by Gary Patnode. All in favor, aye; unanimous.

Respectfully submitted,



Kathleen N. Rowe  
Administrative Assistant