



**TOWN OF GILMANTON
BUDGET COMMITTEE**

PO Box 550, Gilmanton, NH 03237

Ph: (603) 267-6700 Fax: (603) 267-6701 Website: www.gilmantonnh.org

1 **November 15, 2023**

2 **5:00 p.m.- CALL TO ORDER by Chairman Forst**

3 **PLEDGE OF ALLEGIANCE**

4 **Present:** Chairman Brian Forst, Vice-Chair Joshua Mann, Member Anne Kirby, Member Betty Ann
5 Abbott, Member Ron Leclerc, and Selectmen's Rep- Vincent Baiocchi

6 **Absent w/ Notice:** Member Alec Bass, Sawyer Lake District Rep.-Rich Adams, and School Board Rep-
7 Grace Sisti

8 **Others Present:** Town Administrator- Heather Carpenter, Lauraine Paquin-Finance Specialist, Fire Chief-
9 Joe Hempel, and Police Sergeant Casey Brennan

10 **Disclaimer:** *The information included in this document is not verbatim discussions but general highlights,*
11 *clarification, and information regarding the proposal of the 2024 operating budget. For full budget*
12 *request details, please review the operating budget worksheets provided as attachments.*

13 Budgets presented on the agenda;

14 Executive/Town, which includes the following budgets: Executive, Computer Tech, Finance, Assessing,
15 Legal, Planning, Zoning, Historic District, General Gov. Buildings, Insurance, Building Inspection,
16 Hazardous Waste Collection, General Assistance, Parks and Rec, Patriotic Purposes, and Conservation.

17 ** See Attachment A- Operating Budget*

18 **Insurance Increase Discussion:** There is no COLA or Merit increase request in the 2024 budget
19 recommendation.

20 The largest increase represented in the 2024 operating budget request is a premium insurance package
21 for employees. This benefit helps retain current employees, encourages candidates for the vacancies in
22 every department, helps offset the fact that we cannot compete with the wages offered in neighboring
23 communities, and benefits the organization when rates decrease because you generally do not get that
24 opportunity when you increase wages.

25 The cost of the insurance package was increased by HealthTrust by 15.6%; our rate is adjusted by the
26 insurance pool's experience.

27 The budget numbers shown in the request are based on an 80%/20% split for only the first three
28 months of the year and 100% for the remaining nine months of the year.

29 The following year, 2025, will be shown as the full 100% insurance cost +/- any increases or decreases
30 experienced by the insurance provider or changes to staff through open enrollment opportunities or
31 staffing changes.

32 The information given to the Budget Committee is the Budget Highlight sheet showing the comparisons
33 of the insurance request vs if the Town requested a COLA and stayed with the 80/20 split. The cost of
34 paying the insurance 100% is still cheaper than the 4% COLA request and the known 15.6% insurance
35 increase for 2024.

36 ** See Attachment B- Budget Highlight*

37 The additional spreadsheet that was given but not discussed was the breakdown of the prorated
38 request that reflects the details of the numbers shown in the operating budget.

39 ** See Attachment C- Health Trust Prorated Numbers*

40 The Dept. Head requested a 19.54% increase.

41 The increase requested by the Board of Selectmen is 13.25%, which is a decrease of 6.29% between the
42 requests.

43 **Police Department 4210:**

44 All departments show an increase in insurance lines. Any wage increase effect, holiday pay, retirement,
45 and withholdings are reflected in corresponding budget lines.

46 **111-** This reflects an increase of the Executive Assistant/Secretary and three additional months of wages
47 for a new hire that will be replacing the retiring staff member. The overlap in wages is to address the
48 training needs of the position.

49 **113-** Increase wage as of Oct.2023

50 **114-** Increase wage as of Oct.2023

51 **115-** Increase wage as of Oct.2023

52 **116-** Increase wage as of Oct.2023

53 **120-**Decrease to \$15,000.00 in part-time budget

54 **341-** This increase in the phone budget is a reflection of the air cards.

55 **390-** Prosecution Services has a rate increase, these rates are dictated by the Town of Belmont, and we
56 are obligated to pay the new rate. This is a required service for the department.

57 **681-**Grant for body cameras was received. Additional funds are required.

58 A Warrant article request for a new cruiser to replace the 2014, with over 100,000.00 miles.

59 **Budget Request of \$964,892.00**

60 **This budget has an increase of 22.57%**

61

62 **Fire Department 4220:**

63 All departments show an increase in insurance lines. Wage increase effect, holiday pay, retirement, and
64 withholdings are reflected in corresponding budget lines.

65 **114-** Promotion from LT. to CPT., wage increase- Change note description

66 **117-**Promotion to LT, wage increase- Change note description

67 **391-**Dispatch Services increase of \$4,577.00
68 Warrant article amounts discussed per narrative;
69 \$ 50,000.00 in funds requested for the ambulance account
70 \$ 10,000.00 in funds requested for the SCBA account
71 \$ 10,000.00 in funds requested for the radio replacement account
72 \$ 140,000 for the purchase of a new forestry truck w/ plow. Replacement funds are not fortified with
73 funds through the CIP process, which is why the full funding is being requested. Replacing the 2006
74 Ford.
75 A diesel vs gas discussion took place, undetermined if a diesel or gas unit would be purchased, leaning
76 towards the gas model.
77 **Budget Request of \$1,098,602.00**
78 **This budget has an increase of 09.83%**
79
80 **Emergency Management 4290:**
81 Decrease of \$500.00 to this budget
82 **Budget Request of \$2,000.00**
83 **This budget has a decrease of -20.00%**
84
85 **Exec: 4130**
86 Any wage increase has increased the withholding lines in the budget, and insurance lines across every
87 department show an increase from the premium benefit package.
88 **110-**This is an increase per the BOS. The increase is warranted and comparatively is still on the lower
89 side for wages for the Town Administrators in the area. The role is a Town Administrator position and
90 not a Town Manager role.
91 **115 and 118-** The increase mid-year due to additional duties added to the positions from lack of staff
92 experienced from vacancies from two Finance employees and one clerk. The office is still short of two
93 staff members.
94 **391-** Includes an increase for professional services, which includes the contracted Human Resource
95 service that is utilized as the Town manages the changes that are required in this area of the
96 organization.
97 **Budget Request of \$504,383.00**
98 **This budget has an increase of 11.54%**

99 **Computer Tech: 4131**

100 No change to the budget. The town's contract with the current IT provider will be up as of Jan. 01st,
101 2025, and the Town intends to have an RFP for services advertised in 2024. There will be an increase to
102 next year's budget to meet all the Town's functional requirements.

103 **Budget Request of \$55,559.00**

104 **This budget has an increase of 0%**

105 **Finance: 4150**

106 **210-** All insurance lines and withholding increased in this budget

107 **301-** This line increases every year based on the contract agreement

108 **Budget Request of \$200,369.00**

109 **This budget has an increase of 12.70%**

110

111 **Assessing: 4152**

112 **312-** Includes an increase of \$3,000.00 for the contracted Assessor

113 **370-** Includes an increase of \$331.00 for the annual software agreements-Avitar, CAI, ESRI.

114 **Budget Request of \$61,146.00**

115 **This budget has an increase of 4.68%**

116

117 **Legal: 4153**

118 There is no increase to this budget.

119 Discussion regarding a reduction to this line was had; the reason for leaving the same budget request is
120 there is pending litigation via utilities that will require a settlement. There is a non-capital reserve
121 account for court cases that currently have \$56,660.61. The last settlement paid was just under
122 \$100,000.00; the exact number was not available for this meeting. The possibility of reducing the
123 operating budget request and placing the additional funds in a warrant article requires further
124 discussion.

125 **Budget Request of \$70,000.00**

126 **This budget has an increase of 0%**

127 **Planning: 4191**

128 **Budget Request of \$13,893.00**

129 **This budget has an increase of 0%**

130 **Zoning Board of Adjustment: 4192:**

131 **Budget Request of \$2,550.00**

132 **This budget has a decrease of -10.53%**

133

134 **Historic District Commission: 4193**

135 **Budget Request of \$660.00**

136 **This budget has an increase of 0%**

137

138 **General Government 4194:**

139 The increase to this budget to the following line;

140 **490-** increased by \$400.00 Insurance

141 **941-**increased by \$200.00

142 **Budget Request of \$150,965.00**

143 **This budget has an increase of 0.40%**

144

145 **Insurance 4196:**

146 This budget does not include health or dental, only Unemployment Comp., Workers Comp., Property,
147 Auto, and Liability.

148 **250-**Unemployment Comp.- decrease of \$260.00

149 **260-**Workers Comp. increase of \$3,494.00

150 **520-**Prop, Auto, & Liability increase of \$6,683.00

151 **Budget Request of \$121,784.00**

152 **This budget has an increase of 8.86%**

153

154 **Building Inspection 4240:**

155 **370-** Decrease of \$61.00

156 **Budget Request of \$47,724.00**

157 **This budget has a decrease of -0.13%**

158

159 **Hazardous Waste Collection 4323:**

160 This budget increase is significant; LRPC has not raised rates over the last ten years. The increase is a
161 difference of \$2,114.00. The purpose of this budget is for the hazardous waste collection days that take
162 place annually.

163 **Budget Request of \$5,552.00**

164 **This budget has an increase of 50.01%**

165

166 **Animal Control 4418:**

167 There is zero money allocated to this budget.

168 **General Assistance 4441:**

169 The budget request is \$40,000.00, which is an increase of \$15,000.00. Based on the extensive use in
170 2023, this budget was increased. The 2023 budget was used by mid-year, and funds from the non-
171 capital/ETF were required and used to offset the expense required by law.

172 The cap for the ETF is \$50,000.00.

173 **Budget Request of \$40,000.00**

174 **This budget has an increase of 59.06%**

175

176 **Park & Recreation 4520:**

177 This budget has been decreased by removing the funds from the part-time attendant line and moving it
178 into the part-time highway budget. The reason for the change was due to the 2023 election results,
179 approving the change of a Highway Road Agent to a Dept. of Public Works Director. The structure of
180 how the park is maintained will change along with the structure of the Highway Dept. into a DPW.

181 **Budget Request of \$20,245.00**

182 **This budget has a decrease of -33.33%**

183

184 **Patriotic Purposes 4583:**

185 **Budget Request of \$1,000.00**

186 **This budget has a decrease of -44.44%**

187

188 **Conservation Commission 4611:**

189 **Budget Request of \$2,725.00**

190 **This budget has a decrease of -9.17%**

191

192 **Debt Services:**

193 **There is zero in the debt service budget; the Town currently holds no debt.**

194 **Warrant Articles:**

195 Monetary amounts of some warrant articles discussed; review of warrant articles will take place at the
196 Dec. 06th meeting when language will be provided.

197 Detailed discussion for the Fire Dept. article, Police Cruiser, and the Roll-off truck request. Concerns
198 regarding the roll-off truck were voiced by the Chairman; further discussion is required.

199 □ **Action Item:** Look into the Building R/M fund

200 **Conclusion:** The overall budget product presented was complete, and the narrative provided by each
201 department was a wonderful idea. The Town Administrators effort is appreciated and is reflected in the
202 documents provided. The Budget Committee appreciates the complete information being provided,
203 which has been done for the last two years.

204 ▪ The next meeting will be held Wednesday, Nov. 29th at 5:00 pm- The first presentation by the
205 school.

206 ▪ The second presentation for the Town will be held on Dec. 06th at 5:00 pm and includes the
207 following presentations- Cemeteries, Library, Outside Agencies, Sawyer Lake Dist., Highway,
208 Transfer Station, and TC/TX.

209

210 ▪ Wednesday, December 13th – Second Presentation for School

211 ▪ Wednesday, December 20th – Town/School, open to review

212 ▪ Wednesday, January 10th – Public Hearing, School/Town Budget*

213 *Thursday, January 11th - Public Hearing Rain/Snow Date*

214 ▪ Saturday, January 13th – Super Saturday – Town **

215 ▪ Saturday, January 20th – Super Saturday – School**

216 ▪ Saturday, February 3rd, Deliberative Session, Town and School***

217 *Saturday, February 10th - Deliberative, Rain/Snow Date*

218

219 The standard Budget Committee meetings will be held at the Academy Building, 503 Province
220 Rd, Gilmanston, NH 03237 on Wednesdays at 5:00 p.m.

221 *Public Hearing will be held at 6:00 p.m. at the Academy Building, 503 Province Rd, Gilmanston,
222 NH 03237

223 **Super Saturdays will be held in the morning starting at 8:30 a.m. at the Academy Building,
224 503 Province Rd, Gilmanston NH 03237

225 ***The Deliberative Session will be held in the morning starting at 9:00 a.m. at the Gilmanston
226 School, 1386 NH RT 140, Gilmanston NH 03837

227

228 **Adjournment at 7:01 p.m.: Motion by Chairman Forst and seconded by Selectmen's Rep Vincent**
229 **Baiocchetti (6-0)**