Draft Notes

Budget Committee

Town of Gilmanton, New Hampshire

Meeting

January 13, 2021

6**:00pm.** – Gilmanton Elementary School

**Committee Members Present:**

Chairman Brian Forst, Anne Kirby- Vice Chair, Vincent Baiocchetti- Selectmen’s Rep, Joanne Melle, Adam Mini- School Board Rep.,

Committee Members present by Zoom:

Steve Bedard, Rich Bakos-Sawyer Lake Rep., Alec Bass

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| Also present: Danielle Bosco- recording Secretary, Heather Carpenter- Assistant Town Administrator., Brenda Paquette, Bruce Beasley- Superintendent, Michelle Heyman- School Board Vice Chair, Malcom MacLeod-School Board member, Johnna McKenna-School Board member, Jonathan Stearns- School Board member. |

**6:00pm** Chairman Brian Forst opened up the meeting and led the Pledge of Allegiance.

Chairman Forst said he would go through the budget for the School first and if the public had any coments he would address them.

**School Budget:**

Chairman Forst said the presented operating budget for the School is $11,973,094

**Regular Education**

$6,133,843 ($5,856,841 2020-21 budget)

Chairman Forst said the increase in this year’s budget is mainly due to tuition to Gilford. Mr. Mini said they have increased by 10 kids entering Gilford. This year they have taken the feedback from previous years recommendations from the Budget Committee and have subtracted two students from the budgeted amount. Mr. Mini said regularly they have students move to different schools or homeschooling and they don’t use the full amount of funds for tuition.

**Special Education**

**$747,324** ($735,600 2020-21 budget)

**1410 Co-Curricular**

**$83,916 ($77,146 2020 budget)**

**Attendance**

**$1** ($1 2020-21 budget)

**Guidance**

**$141,099** ($136,515 2020-21 budget)

**Health**

**$67,066** ($66,092 2020-21 budget)

**Psychological**

**49,537** ($47,880 2020-21 budget)

**Speech**

**$51,496** ($52,940 2020-21 budget)

**Physical and Occupational Therapy**

**103,948** ($110,440 2020-21 budget)

**Instructional Development**

$56,643 ($53,351 2020-21 budget)

**Library**

$77,201 (81,220 2020-21 budget)

**Technology**

$179,915 ($171,159 2020 budget)

**School Board**

$55,100 ($56,150 2020 budget)

**Superintendent**

$146,738 (146,820 2020 budget)

**Student Support Services**

$129,341 ($128,320 2020 budget)

**Principal’s Office**

$264,731 ($271,140 2020 budget)

**Fiscal Services**

$115,663 ($124,193 2020 budget)

**Operation of Plant**

$426,691 ($428,901 2020-21 budget)

**Transportation**

$514,032 ($495,240 2020-21 budget)

Chairman Forst said this year the transportation contract is up for renewal.

**Support Services and Benefits**

$2,058,418 ($1,914,385 2020-21 budget)

**Food Service District Support**

$45,000 ($46,005 2020- 21 budget)

Nate Abbot questioned if due to COVID-19 has changed its distribution for food. Mr. Mini said there has been many changes due to packaging requirements for COVID-19. Mr. Mini said the Federal Government has indicated all students are to have free lunch but there are costs that aren’t reimbursed. Mr. Mini said there are requirements of Styrofoam and special packaging. Mr. Beasley said the amount of reduced lunch applications are down this year but the free lunches have increased. State grants are based on the applications so it is important that these applications are completed.

**Debt Service**

$125,930 (126,318 2020-21 budget)

**Grants Fund**

$240,000 ($240,000 2020-21 budget)

**Food Service Fund**

$159,424 ($155,750 2020-21 budget)

**Warrant Articles**

Chairman Forst read the Warrant Articles

2. **District Officer Salaries**

* Moderator $250
* District Clerk $750
* Chairperson of the Board $950
* School Board Member (each) $825
* District Treasurer $1,800

3. **Gilmanton School Leach Field Pump Station**

Add to Septic System Repair & Replacement CRF $15,132

4. **Gilmanton School Roof Replacement**

Add to Roof Replacement Expendable Trust Fund $37,892

5. **Replacement Fuel Storage Tanks**

Add to Fuel Storage Tank Expendable Trust Fund $2,000

6. **Water Storage Tanks**

Add to Water storage CRF $1,331

7. **Tractor Replacement**

Add to Tractor Replacement Expendable Trust Fund $1,538

8. **Replace Kitchen Equipment**

Add to Kitchen Equipment Expendable Trust Fund $7,500

9. **Repair or Replacement of Playground Equipment**

Add to Expendable Trust Fund $6,250

10. **Discontinue Asbestoes ETF**

11. **Operation of School District**

$11,973,094

**Town Budget**

Town valuation before exemptions and utilities

$550,150,943 2020

$540,930,875 2019

Town Valuation after exemptions and utilities

$534,592,995 2020 ($15,557,948 exemptions)

$530,617,575 2019 ($10,313,300 exemptions)

Chairman Forst said there were 5 million more exemptions in 2020 than 2019 which resulted in a larger tax bill for residents even though they didn’t see a large increase in the budget.

Chairman Forst said the total operating budget minus warrant articles is$4,229,736, 2020 budget was $4,266,890.

Chairman Forst said the Board has presented a conservative and responsible budget.

**Executive**

$256,793 ($241,617 2020 budget)

**Election and registration**

$19,381 ($33,420 2020 budget)

Chairman Forst said this is a reflection of the number of elections we have to hold this year compared to last.

**Financial**

$106,566 ($106,453 2020 budget)

**Town Clerk/Tax Collector**

$237,821 ($218,898 2020 budget)

**Property Tax & Assessing**

$123,908 ($121,012 2020 budget)

**Legal**

$80,000 ($220,000 2020 budget)

**Planning Board**

32,807 ($31,837 2020 budget)

**Zoning**

19,956 ($13,485 2020 budget)

**Historic District**

$9,390 ($3,032 2020 budget)

**General Government Buildings**

$89,520 ($80,721 2020 budget)

**Cemetery**

$15,936 ($14,069 2020 budget)

Mr. Mini said he didn’t realize how much time is spent to maintain the cemeteries in Town and was impressed at the work they do.

**Insurance**

$101,983 ($108,900 2020 budget)

**Police Department**$671,803 ($611,663 2020 budget)

**Fire Department**

$732,032 ($699,616 2020 budget)

**Building Inspector**

$34,365 ($83,418 budget)

**Emergency Management**

$2500 ($2500 budget)

**Highway Administration**

$50,7485 ($53,2590 2020 budget)

**Highways & Streets**

$422,900 ($422,900 2020 budget)

**Street Lighting**

$4,500 ($4,500 2020 budget)

**Road Betterment Grant**

$275,415 ($279,477 2020 budget)

Chairman Forst said there is a decrease due to state funding.

**Hazardous Waste Collection**

$3,853 ($3,583 2020 budget)

**Transfer Station**

$37,0847 ($34,539 2020 budget)

**Animal Control**

$1280 ($500 2020 budget)

**General Assistance**

$63,121 ($16,922 2020 budget)

**Parks & Recreation**

$29,615 ($24,035 2020 budget)

**Library**

$6650 ($7200 2020 budget)

**Patriotic Purposes**

$485 ($1200 2020 budget)

**Conservation Commission**

$6,474 ($5,063 budget)

**Other Conservation**

$0 ($100 2020 budget)

**Debt Services**

$2354 ($35,570 2020 budget)

**Warrant Articles**

6. Crystal Lake Bridge (est. tax impact $.50)

$1,600,000

$42,815 from CRF, $277,185 from taxation and $1,280,00 NH DOT Bridge Program

Mr. Warren explained that this looks like a large dollar amount but the majority of the money is being funded by the State. This is the last year the money will be available from the state so its important this pass so the tax payers don’t have to pay that portion.

7. **Operating Budget** (ext. tax impact $2.012)

$4,229,736

Chairman Forst said this is the number before the Budget Committee has made any changes to the proposed budget. Mr. Bakos questioned how the tax impact was calculated because it doesn’t look right. Mr. Bakos said the calculation is not correct. Mrs. Paquette said the impact is less the revenues. Nate Abbot spoke about there may being an issue with the calculations but it is an estimate and the Selectmen set the rate. Chairman Forst said they can address the tax impact and hopefully have correct numbers for Saturday but they will move forward with the presentation. Mrs. Paquette said newly calculated it is a $4.22 tax impact.

8. **Add to existing ETF’s and CRF’s** (est. tax impact $0.460)

* Refurb/Replace Fire Truck (CRF) $100,000
* Replace Ambulance (CRF) $50,000
* Highway Equipment (CRF) $70,000
* Revaluation (CRF) $20,000
* PD Vehicle Repairs (ETF) $5,000
* Cemetery Maintenance/Improvements (ETF) $5,000

9. **Discontinue certain Expendable Trust Funds**

* Public Safety Facility Building (established 2002) $.097
* Health and Dental Costs (established 2014) $11,279.35
* Mandated Safety Testing (established 2002) $1,993.22
* Police Overtime (established 2005) $2,094.94
* Post-Closure Testing (established 2002) $5,716.82

10. **Purchase a new One Ton Dump Truck (est. tax impact $0.0)**

$97,983

$97,983 from Highway Equipment CRF

11. **Old Town Hall Restoration (est. tax impact $0.15)**

$170,000

$85,000 from taxation

$85,000 from L-CHIP Grant

Mr. Warren said this is a similar warrant article from last year but the L-CHIP was not able to be obtained. This is not asking the Town to raise funds again as they were not raised last year. Mr. Bedard said they are also asking for $10,000 less than last year due to using the budget to complete some work. Chairman said yes for clarity the money wasn’t raised from taxation last year so they aren’t asking twice for the money.

12. **Modify the Elderly Tax Exemption**

Residents ages 65-75 years old- $80,000

Residents ages 75-80 years old- $100,000

Residents ages 80 years or older- $120,000

As well as modify the qualifications on net income

from $40,000 for individuals 80,000 for married couples

To 27,000 for individuals 40,000 for married couples

Modify tax exemptions by reducing the amount of assets owned from $750,000 to 120,000

13. **Energy Audit (est. tax impact $0.028)**

$15,000

Sarah Thorne the Chair of the Energy Committee said they spear headed the energy upgrade on the academy building several years ago. This year they have discussed bringing in a professional energy auditor to advise the Town on options for the other Town buildings.

14. **Academy Building landscaping and Town Office sign repair (est. tax impact $0.025)**

$13,600

15. **GYR Library (by petition) (est. tax impact $0.086)**

$47,100

16. **Gilmanton Youth Organization (est. tax impact $0.010)**

$5,500

17. **American Red Cross (est. tax impact $0.004)**

$2,000

18. **New Beginnings (est. tax impact $0.002)**

$1,000

19. **Community Action Program (est. tax impact $0.009)**

$5,000

20. **Lakes Region Mental Health Center (est. tax impact $0.014)**

$7,500

21. **Gilmanton Snowmobile Association (est. tax impact $0.005)**

$2,500

22. **Gilmanton Iron Works Private Library (est. tax impact $0.002)**

$1,000

23. **Central NH VNA & Hospice (est. tax impact $0.014)**

$7,600

24. **CASA (est. tax impact $0.002)**

$1,000

25. **Rocky Pond Association Milfoil (est. tax impact $0.002)**

$1,000

26. **Gilmanton July 4th Association (est. tax impact $0.008)**

$4,500

27. **Establish Non-Cap Reserve Fund- Highway Vehichles & Equipement Repairs (est. tax impact $0.018)**

$10,000

28. **Establish Non-Cap Reserve Fund- Transfer Station Vehichles & Equipement Repairs (est. tax impact $0.018)**

$10,000

29. **Refurbish Transfer Station Baler (est. tax impact $0.022)**

$12,000

**Revenue**

Chairman Forst said the estimated revenue is $3,134,079

**Adjournment:** Mr. Baiocchetti made a motion to adjourn at 8:22, seconded by Mrs. Kirby; All were in favor.

Respectfully Submitted,

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Danielle Bosco

Recording Clerk