



Approved
Amended 12-9-21

Budget Committee Town of Gilmanton, New Hampshire

6 Meeting

7 October 14, 2020

8 6:00pm. – Gilmanton Elementary School

9 **Joint meeting with Budget Committee, Select Board and School Board.**

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11 **Committee Members Present:**

12 Chairman Brian Forst, Anne Kirby, Joanne Melle, Grace Sisti, Alec Bass, Steve Bedard

13

Also present: Danielle Bosco- recording Secretary, Patrick Bore- Town Administrator, Mark Warren- Selectman, Evan Collins- Selectman, Vincent Baiocchetti- Selectman, Adam Mini- School Board Chairman, Michelle Heyman- School Board Vice Chairman, Johanna Mckenna- School Board member

14 6:00pm Chairman Brian Forst opened up the meeting and led the Pledge of Allegiance.

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16 Adam Mini said they met with the Select Board last month and discussed the upcoming budget.

17 Mr. Bore said the budget that is presented for this year is a \$440,043 deduction for a total of
18 \$844,009 for an operating budget. The current estimated tax rate for the Town portion is \$5.91.

19 This has been submitted to DRA. This does not reflect any of the unassigned fund balance.

20 Chair Forst questioned the amount that is in the fund balance.

21 Mr. Bore said at the end of 2019 it was \$646,568, \$251,000 was used to fund part of the Stage
22 Road Bridge Project. Mr. Bore said for every \$100,000 removed from this would only add a .15
23 tax decrease.

24 Mr. Bore said they are at 97% for the July tax bill but it is unknown of the impact on the
25 December bill.

26 Mr. Bore said the Town has applied for three reimbursement requests out of the \$89634
27 allowance there is about \$24,000 that can be reimbursed.

28 Mr. Mini said the school received \$33,000 in funds that was used for COVID needs. Gilmanton
29 received less than other Towns did and this was based on the amount of free and reduced
30 lunches. The old wing of the school has ventilation that will need to be shut down when it gets to
31 a certain temperature. Something needs to be done in the winter with these units and this looks
32 like the most immediate COVID related expense needed.

33 Mr. Mini said the number from Gilford School is at its lowest it has ever been but now being in a
34 pandemic question if it is under budgeted where they will be in deficit.

35 Mr. Warren said he agrees with funding the CRF's but is wondering Mr. Forst's thoughts on if
36 they should be funded as aggressively this year.

37 Chair Forst said the Budget Committee can't act on anything that isn't presented to them. Chair
38 Forst said in his opinion the CRF's on the Town's side have some well-funded and some not
39 well funded. Chair Forst suggested looking over the CRF's to see what is a real need and present
40 that to them.

41 Chair Forst questioned how many students are in the school this year.

42 Mrs. McKenna said they started the year at 393 and they have had 9 students move out of Town
43 but are mindful of potential new students coming in as many houses are pending sale.

44 Mr. Mini said they budget 18 months out and they don't know if they should be budgeting for
45 PPE that far out.

46 Mr. Bore discussed leasing programs.

47 Chair Forst said he believes they voted on \$350,000 for CRF's which would equal about .36
48 cents on the tax bill. Chair Forst said in the big picture this isn't a lot of money to fund versus
49 funding \$700,000 in a year. Chair Forst would rather see money raised with interest rather than
50 lease and pay the interest.

51 Mr. Mini questioned where they should show the unknown costs for PPE in the budget.

52 Chair Forst brought up the discussion on having a non-capital for pandemic expenses.

53 Mr. Warren brought up the elderly exception and possibly writing up a warrant article to change
54 it.

55 Mr. Bore said last year there were 20 applicants 2.4 million dollars and this year it was 30
56 applicants and 4.8 million dollars. Mr. Bore said Gilmanton is the second most generous Town in
57 the state for elderly exception.

58 Mr. Warren questioned how the Select Board should handle step raises vs COLA's with the
59 unknown future and staffing being the largest part of the budget.

60

61 Chair Forst said he believes they should be cautious on increases on the staffing.

62 Mr. Baiocchetti said that giving employees raises is what will keep them in Town. The Town
63 loses money in training and uniforms when they leave. The Town Hall doesn't have any
64 employees that have been there for more than four years except for one.

65 Mr. Bedard said that if raises are given then he would suggest giving it across the Board.

66 Mrs. Kirby said she would like to see budgets kept as low as possible due to all the unknown,
67 people are scared about the future right now.

68 Mr. Bass said it would be nice to see on the budget the target numbers for the CIP.

69 Mr. Warren said he is the Select Board representative and they are working on updating the CIP.

70 Mr. Bore said there are not many places they can make cuts in the budget.

71 Chairman Forst said this has been good to all discuss together the budget.

72 Mrs. McKenna said the School and Selectmen agreed at the last meeting to meet quarterly.

73 The Superintendent said last night they elected a new member. The school submitted waivers for
74 all students to receive free breakfast and lunch but this doesn't come free to the residents of
75 Gilmanton. It has been asked that any families that have the ability to pay do so. He questioned
76 what the average tax bill is in Gilmanton.

77 Mr. Bore said it is around \$5,000.

78 The Superintendent said that doesn't seem like a lot for an average bill. He brought up the
79 uncertainty for the school year.

80 Mr. Warren took a moment to thank Mr. Bore for his time with the Town as his last day will be
81 October 28th.

82 Mr. Bore questioned how the meetings will be run this budget season with in person versus
83 virtual. Mr. Bore questioned if the school could host.

84 Chair Forst said these are all things that will need to be figured out.

85 Mr. Mini said it could be helpful to use a document camera to show Residents online.

86 Mrs. McKenna said she doesn't believe it would work to use the school for the public hearings
87 due to the current circumstances.

88 The Supernatant said the school has document readers that they could possibly borrow for the
89 public hearings.

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91 **Adjournment:** Mrs. Melle made a motion to adjourn at 8:45, seconded by Mrs. Kirby; All were
92 in favor.

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95 Respectfully Submitted,

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Danielle Bosco

99 Recording Clerk