Draft Notes

Budget Committee

Town of Gilmanton, New Hampshire

Meeting

December 2, 2020

6**:00pm.** – Gilmanton Academy

**Committee Members Present:**

Chairman Brian Forst, Anne Kirby- Vice Chair, Vincent Baiochetti- Selectmen’s Rep, Alec Bass, Adam Mini- School Board Rep., Steve Bedard, Rich Bakos-Sawyer Lake Rep., Joanne Melle

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| Also present: Danielle Bosco- recording Secretary, Heather Carpenter- Assistant Town Administrator, Brenda Paquette, Patrick Hackley- Conservation |

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

**Conservation**

Mr. Hackley presented the Conservation budget. Mr. Hackley will get confirmation on final numbers but believes the final number is $6436 when all benefits are calculated. Mr. Hackley said there is a request to increase on hours for two to four due to additional projects. There was discussion that the Board can possibly fill in the gaps to reduce the hours. There is an increase in training due to four new members. Mr. Hackley said they would like to purchase a handheld GPS unit.

Chairman Forst questioned the amount in the fund balance. Mr. Hackley said he didn’t have numbers but guessed roughly $10,000.

**Executive Budget**

Mr. Baiocchetti presented the Executive budget. There is a 4% increase for employees and proposing a change in overall pay scale for all employees. Mr. Baiocchetti said there is an average of a four-year work span for employees and they are hoping with better pay they can keep employees longer. All elected salaries are on warrant articles this year. This will need to be looked into if it should be separate. Chairman Forst said at one time the elected positions were in warrant articles but they moved away from that a long time ago. Mr. Baiocchetti said they are looking to hire a new Town Administer for $80,000-$85,000 per year. Chairman Forst said money was raised for the pavement project and he would like to see that done. Mrs. Carpenter said the money was encumbered for the project. Many projects were not completed this year due to Covid.

Chairman Forst said in his opinion a 4% increase is a lot in one year and doesn’t think the entire reason employees are not staying is due to rate of pay. Chairman Forst said he doesn’t want to see another 4% increase in a few years because there is still an issue keeping employees.

The total recommendation from the Selectmen is $253,219 which is a 4.8% increase.

**Assessing**

Mrs. Paquette said line 312 is missing $3000 so will need to be added.

**Financial**

Mr. Bakos questioned the Audit fees that are continuing to rise. Mrs. Carpenter said this a three-year contract and a standard look around is every five years.

Mr. Bakos said the benefits are showing $5000 over for the complete budget.

The total recommendation from the Selectmen is $105,273 which is a 1.11% decrease.

**Legal**

Mrs. Carpenter presented the legal budget for $80,000 which is down $63,64%.

**Planning**

Mrs. Carpenter said the Planning budget is up by 5.64% due to salary increase and increase of hours.

**ZBA**

Mrs. Carpenter said there is an increase in hours and salary which reflects a 48.17% increase. The hours are transferred from the building budget. The total recommendation from the Selectmen is $19,981

**Historic District**

Mrs. Carpenter said there is an increase in hours and salary for a total recommended budget from the Selectmen of $9,390 which is up 209.7%.

**Government Buildings**

Mrs. Carpenter said there is an increase for the Old Town Hall from $3000 to $10,000. Chairman Forst said that Mr. Nason said mowing was in his budget and it is also in this budget. The total recommendation from the Selectmen is $82,591 which is up 2.32%.

**Insurance**

Mrs. Paquette said there is 15.9% decrease for workers comp. The overall recommendation from the Selectmen is $101,983 which is a total decrease of 6.35%.

**Building Inspector**

Mrs. Carpenter said they have hired a building inspector and decrease the salary line as well as removed the clerk and benefits. There are available funds for a backup contracted inspector. This year the Town used a contracted inspector which reflects that line being well over the budgeted amount. The Selectmen’s recommendation is $34,365 which is a decrease by 58.80%.

**General Assistance**

Mrs. Carpenter said this year there was a large increase in assistance needs. This year the CRF paid out $57,928 in assistance. The Selectmen’s recommendation is $33,121 which is an increase of 95.72%.

**Parks & Rec**

Mrs. Carpenter said the open position was filled in September. Mrs. Kirby questioned what improvements were made and if the bathrooms were usable yet. Mrs. Carpenter said improvements were made in the bathroom but they were not open due to Covid regulations. The Selectmen’s recommendation is $24,515 which is up by 2%.

**Debt Services**

Chair Forst said there is a large amount of debt paid off this year. The Selectmen’s recommendation is $2,354 which is down 93.38%.

Warrant articles will be discussed after the Selectmen review them.

The Board discussed holding the meeting via Zoom and will add that to the agenda for the next meeting.

**Adjournment:** Mr. Baiocchetti made a motion to adjourn at 9:33pm, seconded by Mr. Bass; All were in favor.

Respectfully Submitted,

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Danielle Bosco

Recording Clerk