Approved 9-2-20

Budget Committee

Town of Gilmanton, New Hampshire

Public Hearing

January 15, 2020

6**:00pm.** – Gilmanton Academy

**Committee Members Present:**

Chairman Brian Forst, Vice Chairman Anne Kirby, Joanne Melle, Grace Sisti, Mark Warren- Selectmen’s Rep, Alec Bass, Malcom Macleod- School Board Rep., Steve Bedard, Patrick Hackley-Sawyer Lake Rep.,

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| Also present: Danielle Bosco- recording Secretary, Adam Mini- School Board Chairman, Michelle Heyman- School Board Vice Chairman, Johanna Mckenna- School Board member, John Fauci- Superintendent, Christin Hayes- School Treasurer, Patrick Bore- Town Administrator, Brenda Paquette- Finance Director. |

**6:06pm** Chairman Brian Forst opened up the meeting and led the Pledge of Allegiance.

**School Budget**

Chairman Forst went over significant changes in the budget as follows:

Regular Education- $110,213 increase

Special Education- $17,013 increase

Co-Curricular- $6,947 increase

Physical Services-$5,100 increase

Superintendent- $6,146 decrease

Operation of Plant- $8,949 increase

Transportation- $54,920 decrease

Support Benefits- $118,397 increase

Debt Services- $53,328 increase due to first year bond

Zana Richards questioned what the term is on the new loan for the school. Mrs. Hayes said it is 15 years.

Mr. Sisti questioned if they can add to the ballot how much is in the funds. Mr. Bore said it will be in the voter’s guide. Mrs. Heyman said the balance is the balance but to show the target amount.  
Chairman Forst read the Warrant articles.

Article 3 salaries of the District Officers

Article 3 Septic Systems CRF for $15,132, currently has $49,472

Article 4 Roof Replacement Expendable Trust $37,892, currently has $343,619

Article 5 Fuel Storage Tank $18,727, currently has $18,727

Article 6 Water Storage Tank CRF $1,331, currently has $12,368

Article 7 Tractor Replacement Expendable Trust $2,392, currently has $12,368

Article 8 Paving CRF for $16,00, currently has $152,701

Article 9 Co-curricular Enrichment Expendable Trust $2,500, currently has $7,569

Article 10 Computer System/Network Repair $13,188, currently has

Article 11 Kitchen Equipment Replace Expendable Trust $7,500, this is a new fund

Article 12 Playground Repair/Replace Expendable Trust $6,250

Article 13 Collective Bargaining Agreement $142,543 in 2021, $98,192 in 2022, $84,228 in 2023

Article 16 Total Operating Budget for $11,373,064

Chairman Forst called for a short break at 6:35pm

Chairman Forst returned to the public hearing at 6:40pm

**Town Budget**

Total operating budget $4,283,200, this is an increase of $165,019.

Executive $242,617, $15,203 increase

Elections $33,420, $22,171 increase which is due to the number of elections this year

Financial $106,828, $54,076 increase

Town Clerk/Tax Collector- $218,898, $17,918 increase

Assessing $120,111, $11,145 increase

Government Buildings $82,719, $10,241 decrease

Insurance $108,900, $7888 increase

Police $611,661, $16,189 decrease

Building $94,506, $41,514 increase

Highway Admin $535,840, $119,416 increase

Highways/Streets $418,450, $45,887 increase

Transfer Station $343,289, $40,554 increase

Outside Agencies have been removed

Debt Services $35,570, $89,320 decrease

Brett Currier questioned why the outside agencies were removed. Mr. Bore said they were advised by legal to do this.

Brett Currier questioned why the Town Administrators salary is being reclassified. Mr. Wilson said that he oversees the Town and the pay should reflect that, he is doing a great job. Mr. Bishop said they’re goal is to have better pay for employees by doing a pay study. Mr. Currier questioned if they are playing favorites. Heather Carpenter spoke asking that this meeting stick to the budgets and not discuss employees pay.

Zana Richards questioned why they are hiring a full time Building Inspector. Mr. Bore said they haven’t been able to hire someone for the pay and part time position as well as the Town has grown. Mr. Bishop said they had to increase the line to fill the position.

Matt Currier said he has a wage study for his position to present. Chairman Forst said the Budget Committee will make a recommendation but the Selectmen have the final say.

Zana Richards questioned the two new Highway positions. Chairman Forst said the new positions are to cover ground maintenance as well as to help plowing and another to add to the Highway Department as a full-time staff member. Chairman Forst said there are Warrant Articles that have equipment to go along with these positions. Mrs. Richards questioned the rumor of the Road Agent becoming a Director of Public Works. Doddie Summers questioned what the expense was of the Parks & Recs previously. Mr. Bore said this position is doing more than just Parks & Rec and this will require a truck, trailer and mower. Mr. Bore said the Town would like to do a Road Study and to devise a plan for the Highway Department to better plan. Don Gaurino said that a person can mow all these places with their own equipment in a day, you can find a young person to hire and not another full time staff member and for the extra plowing it would be better to sub contract a person who pays for their own equipment. Brett Currier said the new position of Public Works Director sounds like a high paying job and he believes the Town will be back next year saying it needs more money. Chairman Forst said the Town has more equipment than employees and the Town shouldn’t have equipment sitting, this has been a thought-out move. Selectman Mark Warren spoke about road complaints and they are trying to fix these issues with the road study and more manpower. Mrs. Carpenter questioned what the total sub-contractor line is. Chairman Forst said $187,410 was spent in 2019 and they are asking for $150,000 in 2020. Mr. Wilson said they were thinking if they have extra staff they can accomplish more as well as cut down overtime. Doddie Summers questioned why they are buying a new truck and trailer and why there is a truck sitting and they are buying a new one. Chairman Forst said this isn’t a pickup truck to use to go around mowing, it is a 6-wheeler. Brett Currier questioned if the Road Agent is on Board with these changes. Mr. Wilson said he asked for these positions. Mr. Currier said he will be out of a job if he doesn’t get this position. Mr. Wilson said they hope he will stay on as the Public Works Director. Chairman Forst said this all depends on the vote. There was discussion about the increase with these two positions. Mr. Bore said it is $51,000 roughly for an increase. It was asked about new versus old truck and trailer with the suggestion of buying used. Mr. Mini said he understands the rational on the Outside Agencies, but he believes this is going to be more difficult with so many. Mr. Currier questioned if the Outside Agencies stayed in the default budget. Mr. Bore said they would not be in the default budget. Mr. Currier questioned if they can change the outside agencies back into the budget. Chairman Forst said it is too late. Rob Carpenter said they are one time expenses not default.

**Warrant Articles**

Article 10 Operating Budget $4,283,200

Article 12 Refurbish Ambulance $129,000

Article 13 Non Cap/CRFs $285,000

Article 14 Cruiser $24,387 from detail fund, $23,635 taxation

Mr. Mini questioned what year is the cruiser that is being replaced. Chief Currier said 2012. Mr. Bore said this is in addition to the cruiser that was in the accident.

Article 15 Truck/Trailer $37,000

Sandy Gaurino questioned if this was for the new position. Chairman Forst said it is.

Article 16 Paving $98,350 ($19,000 from CRF, $43,197 from grants, $36,150 from taxation)

Zana Richards questioned if the aid was definite. Mr. Bore said it is.

Article 17 Contingency Fund $43,197, state aid

Article 18 Roof $33,630 from CRF

Article 19 Fire Station Lease $1

Mr. Carpenter questioned who is responsible for repairs. Chairman Forst said under the current agreement they have been maintaining the maintenance.

Article 20 Fire Station Roof $30,000

Article 21 extraction tool for ambulance $19,000

Article 22 Sander $14,500

Mr. Bore said taxpayers should be aware that under this article and the next they are asking for equipment to go on sub-contractors’ vehicles. Chairman Forst said this practice has been in place for a significant amount of years and in his opinion another way should be looked at. Mr. Wilson said he wasn’t aware of this until last Budget meeting. Mr. Gaurino said it has been this way and it isn’t time to change it. Mr. Carpenter questioned who is responsible for the equipment. Chairman Forst said the Town. Mr. Carpenter said they are paying the contractor and providing the equipment. Mr. Currier said the State does the same thing. Chairman Forst said the State has moved away from this practice. Mrs. Carpenter said the Town is using its own staff to fix issues on equipment on third party employees.

Article 23 two plows $11,102

Article 24 Zero Turn Mower $5,500

Article 25 Road Review $10,000

Mrs. Summers questioned if this has been done before. Mr. Bore said it hasn’t. Mr. Warren said this is to establish a plan and cost.

Article 26 Culvert & Stream Review $15,000

Article 27 Pay Scale Survey $12,000

Article 28 EMS Revolving Fund for $50,000 per year

Mrs. Richards questioned putting a cap on the fund. Chairman Forst said if funded every year this will fund new ambulances by using this fund only and not taxation. Chief Hempell said there are items that they need to approach the Town for funding, and they hope they can fund their own needs by this. Mr. Wilson said they hope to stabilize the tax impact.

Article 29 Ambulance CRF- $25,000, if the Town votes yes on article 28 this article will not be used.

Article 30 PD Vehicle repairs $5,000

Article 31 Old Town Hall Restoration

Mr. Currier questioned if there was ever a meeting on this. Chairman Forst said there was a Public Hearing held.

Article 32 Disposition of Old Town Hall

A resident questioned if this restoration takes place can the Town rent it. Mr. Bore said yes, the first floor. A resident read several letters in support of restoring the Old Town Hall. Mr. Currier questioned why they had to put in Article 32, it seems drastic. Mr. Bore said the Selectmen have recommended the restoration, but they do need to do something. Mr. Currier questioned how long they have to remove Article 32. Mr. Bore said January 27th. Mrs. Carpenter said they had to have a vote to bring it forward. Don Harris said when they moved from the Old Town Hall it was never the intention to remove it. Chairman Forst said he hears there is substantial support from Residents in the room on this.

Article 33 Loon Pond Dam

Mr. Gaurino questioned the ownership of the Dam. Chairman Forst said it has come to light in the past year that the Town owns this and it needs repair. Mr. Carpenter questioned if this falls in line with the CIP. Chairman Forst said the CIP hasn’t been fully funded for many years and now the Town is playing catch up.

Article 34- Public Works Director

Article 35- Year-Round Library $46,700

Article 36- Gilmanton Snowmobile Association $2,500

Article 37- GYO $5,500

Article 38- Gilmanton Ironworks Library- $1,000

Article 39- Central NH Visiting Nurse Association- $7,600

Article 40- Rocky Pond Association- $3,000

Article 41- Red Cross $1,000

Article 42- New Beginnings $902

Article 43- CAP $5000

Article 44- Lakes Region Mental Health $7,500

Mr. Gaurino questioned if these agencies told the Town how many Residents they helped. Chairman Forst said they were told about how many Residents were assisted. Mr. Bore said these agencies have all been invited to speak at deliberative as well. Mrs. Carpenter said many of these outside agencies help offset with the welfare budgets. Richards questioned if all the agencies got the amount they requested. Mr. Bore said no, the Red Cross received less due to not working in the Town last year.

Article 45- CASA $1000

Article 46- 4th of July Association- $4,500

Mr. Gaurino said costs have gone up due to the insurance.

Article 49- Elderly exception from property tax

Respectfully Submitted,

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Danielle Bosco

Recording Clerk