



Budget Committee Town of Gilmanton, New Hampshire

Meeting

December 8, 2021

6:00pm. – Academy Building

Committee Members Present:

Chairman Brian Forst, Anne Kirby- Vice-Chair, Joanne Melle, Alec Bass, Steve Bedard, Vincent Baiocchetti, Selectmen's Rep.

Also present: Heather Carpenter- Town Administrator, Maura Thomas – Town Clerk/Tax Collector and Elections, Fred Buchholz – Gilmanton Year-Round Library, Candace Daigle – Cemetery Trustees, Susan Roberts – Gilmanton Corner Library, Barbara Swanson – Gilmanton Corner Library, Nate Abbott – Chairman, Energy Committee, Sarah Thorne – Energy Committee

Absent: Adam Mini- School Board Rep., *absent*, Grace Sisti, *absent*,

Chairman Brian Forst opened up the meeting and led the Pledge of Allegiance.

Town Clerk/Tax Collector and Elections-Maura Thomas

Line 4151-270 – Training, increase to have Deputy participate in trainings.

Line 4151-370 – Decrease. New tax collection system will reflect in next year's budget.

Line 4151-391 – Professional Services, increase. Due to increase in contracts. Title research \$25 per parcel. Mailing of tax bills increased. Shredding, increase to a \$550 fee.

Ms. Melle questioned where we stood on document restoration. TC/TX responded that a large amount of documents were able to be sent over for scanning, working through Building files.

Next phase will be Assessing and Zoning.

Supervisors of the check list presented before the Board of Selectmen and requested an increase in rate of pay, which she supports.

Line 4140-115 – Salary for ballot clerks, increase from \$9.80 to \$10.

Line 4140-102 – Salary for Supervisors of the Checklist, increase \$11.38/hr. to \$15/hr.

Line 4140-343 – Advertising and Notices, \$100 per election for noticing, 3 elections for \$300.

Line 4140-431 – Computer maintenance, coding and maintenance for each election, 2 state elections, one town and school election.

Line 4140-490 – No change.

Line 4140-610 – General expense, food and sanitizing expense, setting up and breaking down.

Gilmanton Corners Library-Barbara Swanson

Line 4550-631 – Outside maintenance, decrease.

Line 4550-631 – Inside will be \$184, Town was able to negotiate with JP Pest to cover Academy building and Library pest services.

They are trying to maintain the numbers from last year for books, phone, etc. Total request is \$6,684.

Cemetery Trustees-Candace Daigle

Line 4195-115, 4195-220, 4195-225 – Reflect the request that the Selectmen consider giving the two employees the 4.5% COLA. That was agreed upon and Selectmen recommendation was a 6% hourly increase. Total increase \$7,420.

Line 4195-430 – Repairs and Maintenance, no change.

Line 4195-650 – Grounds Keeping, increase \$500.

Cemetery Care and Spendable Trust Fund – Add to total cemetery number, Finance uses this for their expenses. Total \$21,168.13.

Ms. Kirby asked what is going to be done for repairs and maintenance in 2022? Ms. Daigle explained they found the burial ground for the final town farm, this will be cleaned out, rehabbing the Ayres Crypt, evaluating rehab for Sanborn, tree work at Beech Grove, Lougee, and Guinea Ridge, a warrant article for \$5,000 to finish this work. \$5,800 was spent removing diseased trees in 2021 at Beech Grove, the interior needs to be done, this quote is \$5,200. These are the primary projects for 2022, most of the funds will come from the expendable trust fund.

Sawyer Lake District—Rich Adams

The budget is not done until their annual April meeting. He does not believe they will be very far from this year's budget. Roads are their largest cost, along with plowing and summer maintenance, \$8,000 was added for drain repair. They try to maintain yearly any road repairs. They have an engineering firm they are working with between the district and the state to do flood studies because the dam is high hazard. Proposed repairs were submitted to the dam commission. Rafts \$20,000, ropes and markers \$22,000 – this was a one-time request and will not be in 2022. Typically, the budget request is around \$106,000 to \$110,000. The balance in their general fund is down to \$75,000. Discussion took place on proposed budget for 2022 and the process. Mr. Adams questioned whether a representative from Sawyer Lake should be on the budget committee? Mr. Forst clarified, yes, to afford the district with proper representation.

- ☐ **Action Item** – Call DRA, can the amount that is budgeted be raised at the district's public meeting/vote and if so, can their budget exceed 10%?
- ☐ **Action Items** – Rich Adams will be the representative for the district, email him, and send him the agenda/timeline

Gilmanon Year-Round Library -- GYRL

Amount requested by Warrant Article, \$47,100. Income from December 1st of 2020 to December 30th of 2021 is \$88,000. This includes donations, event sales etc. conducted by their very active events committee. Utility endowment started in 2011 is currently generating \$9,800 a year. These funds go into programming because the installed solar panels are covering all the electricity and propane. They received a renewable energy credit of almost \$1,000. Donations are down due to Covid. Annual report – 300 e-books are checked out monthly. Deadline for Petition Warrant Articles, January 11th. Mr. Bedard asked for clarification on the cost of heating the building. Mr. Buchholz clarified the \$1,300 is reasonable, but may be more than what they'll spend. The community center provides great children's programs, after school, pre-teens, and pre-k.

Energy Committee-Nate Abbott and Sarah Thorne

TA Carpenter stated there is \$1,000 that is in the executive budget. There is a \$60,000 warrant article request which the selectmen reduced to \$40,000. There was an original request of \$25,000 for establishment of solar energy. The \$25,000 request has been removed by the Board of Selectmen. \$1,000 operating budget remains in the budget. Mr. Abbott stated the energy conservation and the alternative energy community networks and communicates, supports itself through conferences and educational seminars. The reduction to \$40,000 came from the original request \$72,000. This is the amount from Resilience Buildings Group for town energy audits. Included was the Public Safety Complex, Iron Works Fire Station, Corners, Old Town Hall, Transfer Station, and the DPW, proposals were established for the facilities. \$72,000 falls into three categories – weatherization, lighting projects, and mechanical projects. Projects were put together that would have the most rapid payback, less than 15 years. They believe the town will get a great benefit from this, as projects are completed, they would reduce tax payer contribution in reducing the monthly bills. Many of the town buildings are well situated to utilize solar energy. Ballpark estimates on solar pay themselves back in 10-12 years. Discussed with the Selectmen was a Capital Reserve Fund to be contributed to each year. If \$25,000 was added each year, within two years enough would be saved to add solar energy to one of the buildings. Mr. Forst, questioned what the cost savings would be on an annual basis for solar versus without it? He would like to see the numbers and project what the town would be saving and possibly bond, then make bond payments with the savings. This way would prevent an initial tax impact and the program pays for itself. Mr. Forst would like to see the \$40,000 option that is the one they need to view now.

- **Action Item** – Spreadsheet and numbers from the original request will be emailed out and a breakdown of what \$40,000.00 within the warrant article will cover.

Old Town Hall – Mr. Bedard stated the furnace was replaced with a new 93% efficient gas furnace with sealed and insulated duct work. The windows will be done if the received the LCHIP Grant. The resiliency report is correct due to the low to no occupancy. As the plan for usage changes the information could be updated.

Highway Garage – The recommendation is insulating the office, getting a more efficient heater, and going to LED lights. Waste oil consumption is the heat source of the building.

Update

Update on the information on grounds keeping -- The 2020 request was roughly \$4,000. The 2021 request was slightly over \$5,000. The request for 2022 is slightly over \$8,000. The percentages are not done yet, but there is a \$3,000 increase. The increase is reflective of increase cost, material and hourly rate.

Budget impact on Executive Office for the new position. The difference is \$91,863 and the total impact, less Welfare, is \$74,950. Total budget impact of \$86,783.

For the total of the Executive Budget, 13 budgets presented, from 2021 to 2022 the increase is roughly 10%.

Warrant articles spreadsheet – Numbers are still changing. PD cruiser, security system etc., numbers in red are warrant articles removed. Two positions being requested for the Fire Department, included in their operating budget. Selectmen moved it out of the operating budget and into a warrant article. Also removed was the Town Hall repairs and maintenance fund, and Town Hall audio system. Solar energy, \$25,000 request was removed.

Also included on the spreadsheet is the valuation number from Finance from the MS-1, listed is the budget impacts on each of those requests. Current net valuation is approximately \$552,744,300.

Total value of all requests \$1,485,895 for 2021 compared to last year's at \$2,250,684 with \$1.6 million being for the bridge project. This is a 1.5% valuation increase from last year.

Approval of Minutes – 12-01-2021

MOTION: On a motion by Chairman Forst and seconded by Member Bass it was voted to approve the minutes of 12-01-2021 as written. (6-0)

Adjournment:

MOTION: On a motion by Board Member Bass and seconded by Vice-Chairman Kirby it was voted to adjourn at 7:26 pm (6-0)

Respectfully Submitted,

Recording Clerk