



## TOWN OF GILMANTON

### Budget Committee

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December 29, 2021

6:00 PM Gilmanton Academy

#### Call to Order – Roll Call

#### Pledge of Allegiance

**Committee Members Present:** Grace Sisti, Steve Bedard, Vice Chair Anne Kirby, Chair Brian Forst, Richard Adams, Selectmen's Rep Vinnie Baiocchetti.

Absent: Alec Bass, Adam Mini

**December 8, 2021 Minutes.** Amend line 79 from j\$88,000 to \$33,500 for GYRL income.

Moved to accept as amended by Vinnie Baiocchetti, seconded by Joanne Melle.

#### December 15, 2021 Minutes.

Reminder that a complete transcript of minutes is recorded.

Moved to accept as presented by Vinnie Baiocchetti, seconded by Joanne Melle.

**Changes to Town budget.** Selectman Baiocchetti pointed out changes to the budget.

#17 on Summary Page: General Gov't Buildings shows an increase to a total of \$104,769 due to increase in the alarm system for the Old Town Hall.

#18 Cemetery Expense shows increase to a total of \$16,888 due to a 6% increase for seasonal employees.

#24 Fire Department shows significant decrease to a total of \$752,072 due to pulling costs for two new positions and placing them in a warrant article.

The Town budget has a 9.58% increase.

#### Warrant Articles

#3 – Operating Budget : \$4,675, 342.

#4 – Fire Truck Replacement: \$555,000 coming from unassigned fund balance, \$295,000 coming from Capital Reserve Fund. Zero dollar tax impact.

#5 – Fire Dept. Salary/Wages. See if voters will fund 2 new positions.

#6 – Adding to existing ETFs and CRFs. No discussion

#7 – Town Driveways: \$80,000 to go in Town Driveways Capital Reserve Fund. This is for all town driveways, but primarily for Safety Building driveway repairs of \$159,000. Discussion around the drainage problem at Safety Building.

#8 – Establish Non-Cap Reserve Fund Infrastructure Repairs and Updates

\$100,000. Town is behind on road improvements and repairs. Town has been given Federal monies of \$195,000 and more to come for next year. This will be used primarily for ditching and culverts.

#9 – Purchase Police Cruiser

\$51,000. No discussion.

#10 – Purchase Security System for the Public Safety Building

\$24,000. Need to camera the outside of the building and the tech is old inside. Needs update.

#11 – Energy Upgrades to Town Facilities

\$40,000. No discussion

#12 – Deeded Property Cleanup

\$7,000. To clean up identified properties so they can then be sold.

#13 – Sale of Town Properties – no discussion

#14 – Land use Change Tax. Brian asked how this will affect revenues. No real disadvantage to the town. Selectmen felt request of 50% not an unreasonable request.

#15 – Conservation Commission Membership. No discussion.

#16 – Adopt All Veteran's Tax Credit. This is a change from specific time frames (i.e. war, conflict) to anyone who served at least 90 days.

#17 - Support the GYRL (by petition) \$47,100. No discussion

#18 - Gilmanton Youth Organization \$5,500. No discussion

#19 – New Beginnings. \$1,000. No discussion.

#20 – Community Action Program. \$5,000. No discussion.

#21 – Lakes Region Mental Health Center. \$7,500. No discussion.

#22 – Gilmanton Snowmobile Association. \$2,500. Selectmen will ask them to come in next year to explain their request.

#23 – Gilmanton Iron Works Library. \$1,000. No discussion.

#24 – Granite VNA. \$7,600. No discussion.

#25 – CASA. \$1,000. No discussion.

#26 – Rocky Pond Association Milfoil. \$1,000. No discussion.

#27 – Gilmanton Fourth of July Association. \$5,000. No discussion.

#28 – Mid-State Health Center. \$270. No discussion.

**Discussion on Revenue Worksheet.** Brian noted amounts are down a little from last year. Cost of permits pretty much covers cost of Building Inspector salary/benefits. Noted Motor Vehicle permit fees are up. Steve was glad to see things are trending up in the Bulky Waste line. Total revenues look down a lot, but that's because last year was the Crystal Lake Bridge Project. Question as to why there is no recommendation from Admin or Selectmen for Trust Fund line 01-3915-010. Net valuation of property is up about \$8.1 million.

**Other topics:** Steve brought up that we only go over the school budget once prior to Super Saturday. He wondered if that can change in the future since it's such a large budget. We look at and discuss the Town budget closely. Should be doing same for school.

**Sawyer Lake Budget:** Rich Adams presented a budget of f\$111,983.00.

\* Note: Times and order of items are approximate and may be changed at the discretion of the Chairman.

**Adjourn:** 7:00 Motion by Baiocchetti, seconded by Melle.

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