

TOWN OF GILMANTON

BUDGET COMMITTEE MEETING

WEDNESDAY, December 6, 2017

Budget Committee members present: Brian Forst, Chairman, Anne Kirby, Vice Chairperson, Steven Bedard, Joanne Melle, Grace Sisti, Michael Jean, Selectmen Representative, Mark Sawyer and Robert Carpenter, School Board representative, Patrick Hackley, Sawyer Lake representative

Members of the public were included, but not limited to Elizabeth Abbott, Nathaniel Abbott, Patrician Poslusny, Elizabeth Hackett, Heather Carpenter, and Michelle Descoteaux

Chairman Forst called the meeting to order at 6:10 p.m.

Annette Andreozzi-Land use administrator Building, Zoning and Historic District

See attached statement

4240-673: Mileage: Increase because results show mileage would be included in the cost of employing a new building inspector, the present inspector does not charge mileage.

4240-560: Dues and subscriptions-National office

4240-620: Supplies -good deals on forms

Forst: Anticipating building inspector leaving?

Duval: No, regardless of change there is a need to increase the budget

There is still one outstanding invoice, 18 new builds this year, \$13,450.00 not included in this year, hired a sub-contractor Building Inspector this year, show that we would not be able to pay a new building inspector if needed.

Hackley: The Building Inspector is Part Time, is he keeping up with inspections?

Duval: He comes in per-inspection, does not charge mileage-he is considered a subcontractor.

Andreozzi: Building Inspector is keeping up so far with increases although so may not be able to keep up.

Hackley: Towns insurance rate is influenced by having a part time building inspector?

Andreozzi: At one point the BOS decided certain inspections not be done-this effected the towns' home owner's insurance rate.

Forst: Like workman's compensation. Agency sets ratings for the town, ratings is based on independent, National Board. How large of an effect is unknown. Once in negative it is very hard to get back into the positive.

Andreozzi: It is not yearly.

Kirby: 4240-115 Reclassification- the actual shows year to date

35 **Duval:** Selectmen one step with COLA increase.

36 **Forst:** This is another situation as we look at the budget had department heads explaining
37 position of salary increase and recommend form BOS dangerous for the Budget Committee to
38 recommend salaries for this town. Money in the budget, doesn't mean it goes to the employees.
39 Always fall back to the BOS to decide

40 **E. Abbott:** Is it true still that the wage/salary increase in a separate item on ballot?

41 **Forst:** No, wage scale step /grade and every employee are set, and increase would be a step-in
42 grade or level.

43 **E. Abbott:** No more merit increases?

44 **Forst:** Due to an annual review the Dept. Head request for their employees and adjustment to a
45 grade and step 1 step 1.5% what we've been doing in the past. Pay raises are in budgets and up
46 for dept. head to request.

47 **E. Abbott:** Wanted to see increase for Annette Andreozzi, it would have to have been in the
48 budget?

49 **Duval:** BOS can amend wage scale for COLA as well as BOS are budgeting for step increases.

50 **Forst:** It is in the budget now up to Dept. Heads to disperse the funds. Hopefully raises and
51 steps are being followed up through proper channels.

52 Broad spectrum-raises is not an incentive based system-this is more back in this direction, more
53 positive attitude in the work place- why changes were made.

54 **Andreozzi:** Dept. Head # isn't in the budget then the money won't be given

55 **Forst:** Just because it's there doesn't mean it goes there. BOS can use whole # and distribute it
56 as they see fit.

57 **HDC**

58 Manage with same numbers and include salary increase because of the amount of numbers are
59 the same

60 **E. Abbott:** Clarification from Heidi-Item for Admin wages went up \$400.00 from last year?

61 **Duval:** Hudziec told BOS HDC would maintain same budget as last year.

62 **E. Abbott:** That was including a step increase and COLA increase. HDC was voted in by town.
63 The Corners and Smith meeting house follow guidelines that help maintain historic preservation
64 even with newer buildings-recently changes to regulations to try to accommodate with new
65 materials and residents having difficulty maintaining their residences. Listen to residents
66 working in Historic District and try and help. No ability to enforce. BOS must enforce.

67 Legal fee for consultation \$1000.00 to begin to have conversations with a lawyer about
68 enforcement. Push the BOS to do enforcement. BOS has removed legal fee consultation fee

69 **Forst:** Planning board similar last year-wanted a legal in budget

70 **Duval:** Do they not have authority to use legal line-If they wish to see legal advice-why are
71 these boards not being able to access?

72 **E. Abbott:** Asked BOS for approval and BOS denied them the money for it.

73 **Forst:** Can not control BOS. Saying yes to seek legal advice-Hope that the BOS would grant
74 money for legal advice if needed. These departments should go to BOS and BOS should review.
75 Each board should not have to put a legal in in each budget

76 **E. Abbott:** We did that, and the BOS removed it.

77 **Forst:** Short term legal should be provided if appropriate.

78 **Duval:** 115-HDC work to be done at 2 hours a week for 52 weeks is \$36.00 and hour, would
79 adequately cover work load

80 **Forst:** Request for Admin cost line #115 wages paid amount requested was same as last year.
81 Represents an increase-copy of minutes address that increase in cost could-not as much work
82 load less house so and hourly increase,

83 **Andreozzi:** last year HDC wanted more hours for clerk HDC has been less heavy

84 **Forst:** Less hours equals same salary-more per hours with less hours.

85 **Duval:** Heard same as Brian-Dept. is requesting an increase

86 **Forst:** OK

87 ZBA

88 Chair/Vice Chair to speak

89 **Forst:** initial presentation was clear

90 **N.Abbott:** Vice President of ZBA: Addressing BOS reinforcement the value of the clerks
91 position-Hired with compensation accepted a demotion with hours and benefits-Past this point
92 with out any comment of specific position-Position under pressure-stakes are high on the ZBA
93 mistakes can be costly-Saves town time and money with her (Andreozzi) experience-understand
94 Budget Committee doesn't approve a salary-speak to Selectmen don't create a system that
95 doesn't last-This is a fair increase based on history of position and what she (Andreozzi) does.

96 **E. Hacket:** 22 years on the board-Chair for 10 years. Go to NHMA classes and court updates-
97 share information with Andreozzi and Andreozzi gets information for the Board. Gone to court
98 three times and would like to keep it that way because Andreozzi knows what she is doing-Legal
99 is NHMA Lawyers can consult with them with-out cost-over the years approached BOS and they
100 referred them to NHMA. To the BOS-why does the board go through items and then Selectmen
101 cut out what the VOLUNTEER board recommended?. Where is the communication? Why even
102 bother with this procedure?

103 **ELECTIONS**

104 **Poslusny:** 2017 uneventful no November election in Gilmanton.

105 Budget was smaller than 2016. 2018 looked at meetings and elections required-Any questions?

106 **Forst:** How may elections this year?

107 **Poslusny:** Primary and two deliberative

108 **Cornett:** Always budget one special election, this year our state representative quit. Someone
109 should have approached Alton or Gilmanton to hold special election and didn't so no special
110 elections were held.

111 **Forst:** Candidate for Senate in November.

112 **Poslusny:** School and town meetings in March

113 **Forst:** Budgeted in, just not on a list

114 **Duval:** School items separate budget in their budget.

115 **TC/TX-4051**

116 **#110-**Salaries are the largest change-reclassified by BOS and step one increase

117 **#370** Increase in computers-software vendors are included BMSI, Security Matrix and credit
118 card company from \$8000.00-\$8300.00

119 **560:** Down \$100.00

120 **620:** \$100.00 in supplies

121 Biggest changed is in salaries

122 **Carpenter:** Line **#550-**Printing costs actual are \$925.00 asking \$2500.00

123 **Cornett:** Waiting for another order has not been invoiced yet

124 **Carpenter:** Line **#560-**Dues and Subscriptions?

125 **Cornett:** was able to put money back-

126 **Forst:** Warrant article request?

127 **Cornett:** part of regular budget for record restoration, separated computer line from operating
128 budget should be specific to TC/TX house- keeping item (non-capital reserve accounts)
129 \$2924.00

130 **Forst:** Line (32) **#370** (TC) computer replacement-\$2860.00 in non-capital reserve

131 **Cornett:** Would like it legally put in any department to be able to access

132 **EXECUTIVE-4130**

133 **#110-**2 years

134 **#115-**BOS title change -reclassification-new position

135 **#130-**Selectmen increase: Chairperson-20% \$4111.00 the other two selectmen \$3246.00-no
136 change

137 **#210:** Decrease both positions are taking buy out

138 **#211:** Employees are taking benefits

139 **#270:** Started course and would like to finish out the certification program for TA position.

140 **#271:** Increase to \$1500.00 employees /gift certificate/Boston Cane Ceremony/ Death/Ability to
141 do gift certificates to volunteer boards as well

142 **#341:** Adding two cell phones and removing stipend, adding one for selectman chair

143 **#429:** town website-year service \$5000.00-\$6,000.00

144 **#441:** Postage down base on rental

145 **#750:** Office equipment-have acquired the large budget item

146 Copies of Due and Subscriptions for supporting documents- CCS estimates, emails from NHMA,
147 Dues

148 **Forst:** No breakdown of Selectmen?

149 **Duval:** This is in explanation line on budget page.

150 **Kirby:** Teacher's were asked to donate \$20.00 to the Sunshine Fund-was not part of the school
151 budget

152 Cell phone line was **#341**

153 **Duval:** Town Administrator received a weekly stipend for phone '

154 **Forst:** Prefer that the Town Administrator has work cell phone. Going forward-if needs to be
155 accessible by cell phone then the town needs to provide the cell phone

156 Stipend on persons' cell phone would be eliminated

157 **Kirby:** TA separate cell phone and another one?

158 **Duval:** Chair of Selectmen would have one also. Checking into pricing plans-HWY has town
159 cell etc.-PD does not have cell phone-dept. receives stipends on personal cell; no cell at Transfer
160 station-no other department has stipend.

161 **Paquette:** Public Safety

162 **Kirby:** back up town website # 429

163 **Duval:** Number is based on vendors to redesign website \$4000+ and then annual fee- sealed bid
164 RFP- end of December- Based on Budgeting constrictions. Valid number

165 **Forst:** Benefit tax payer?

166 **Duval:** Increase accessibility, audio has been a challenge-Something more substantial than the
167 information scroll-very limited to get the information to the public-No "search" button.

168 **Hackley:** Last re-designed or serviced?

169 **Duval:** Current vendor is working on re-design, but town has not seen it yet

170 **Forst:** Early '05 is when the site was put up

171 **Duval:** Not user-friendly

172 **Kirby:** Line #115-Part time has gone to Full time? And reclassification?

173 **Forst:** What is actual?

174 **Duval:** Two changes: one to make the position full time and then a reclassification about a
175 month ago.

176 **Forst:** in 2016- \$32,500. —in 2017- \$25,800.00, request is at 41,800.00

177 **Duval:** position has changed

178 **Forst:** changed?

179 **Duval:** Changed twice this year and changed with the previous year-Rate of pay was different
180 for position significant difference in this year.

181 **Forst:** need all the information to inform residents. Full time position the majority of 2017,
182 which would adjust the salary.

183 **Bedard:** Written information as to why the change

184 Duval and Forst will get the paper work

185 **FINANCE**

186 **#110:** one step increase

187 **#301:** annual audit -new firm contract

188 **#370:** down \$7500.00to \$3550.00 accounting software and computer replacement

189 **Forst:** new auditing firm see a new audit soon?

190 **Duval:** yes, soon.

191 **Forst:** Couldn't get an audit and wanted to see an audit- new company has produced one-good.

192 **Hackley:** did they not provide an audit to the town?

193 **Duval:** significantly delayed last year

194 **#637:** mileage reduced to \$50.00

195 May see increase in the trustees-banks-travel to meet with them

196 **Duval:** all in one line at bottom

197 **Paquette:** solely dedicated to finance/ training-hasn't been able to attend but will go next year

198 **Postage is entire building-TC/TX included-ALL DEPARTMENTS**

199 **Bedard:** Considerably higher

200 **Paquette:** Last tax bills are not in there for postage

201 **Forst:** How many times do you by postage?

202 Once a month

203 **Paquette:** as late as taxes went out last year it did go into last year's budget.

204 **Bedard:** understand it or reduce it

205 **LEGAL**

206 **#320:** increase to \$50,000.00-reserve account will have \$4000.00 in it.

207 Put forward a Warrant Article

208 **Forst:** #320-is being used.

209 **Duval:** will have about \$4000.00+ left

210 **Forst:** trying to keep \$50,000.00 in that account

211 Hasn't been keeping up

212 **Paquette:** Have not used it in the past

213 **Forst:** current goal-Warrant article

214 **Duval:** BOS has not discussed this yet

215 **Forst:** over expended legal and 0 from (almost 0) from non-capital reserve. \$50,000.00 for next
216 year and Warrant Article

217 **GENERAL GOVERNMENT**

218 **#430:** repair and maintenance for academy building (painting) reducing by \$20,000.00

219 **#630:** General repair and maintenance-pest control- Corners Library and Academy Building

220 **#640:** Window Cleaning

221 **#911:** Old Town Hall: Oil low signal alarm- NOT heating properly; maintain heat in the
222 building.

223 **#940:** Custodial for Old Town Hall: increase usage of Old Town Hall

224 **Melle:** Thermostat cannot be read, and a new thermostat is needed.

225 **Bedard:** \$25.00?

226 **Kirby:** Repair maintenance **#930** budget \$7000.00, \$3861.00 year to date expended

227 **Duval:** Several areas of building that need to be addressed discussion with BOS about OTH.

228 **#941:** telephone-based on bill-standard bill-alarm two phones for OTH

229 **Forst:** Historic is in now what was the old PD?

230 **Duval:** Yes

231 Phone line upstairs is transferred to Crystal Lake Park-Parks and Rec.

232 **INSURANCE:**

233 Copies included

234 Decrease in workers compensation based on experience over many years. Primex-Liability in
235 2016 slight increase added vehicles

236 **Forst:** Bought new vehicles and kept old ones. Not that much of an increase considering what
237 is being insured.

238 Employee based rate

239 **Paquette:** Gross Payroll and experience is a factor

240 **Forst:** Explains break down. Why it is a significant increase if we have more incidents directly
241 related to less experienced employees.

242 **WELFARE:**

243 Same budget as last year-never know what you will see

244 **Kirby:** Interest on capital reserve is what is budgeted for.

245 **Forst:** 10 years ago management/guidelines when established the budget was for more than the
246 non-capital. Interest is earning what budget is.

247 **Duval: Patriotic Purposes: same as last year**

248 **#610:** remain same flag fund

249 **#615:** Fourth of July town's portion of Fire works

250 Approval of November 29th Minutes

251 **Anne Kirby** move to accept the minutes as last amended

252 Motion seconded by **Robert Carpenter**

253 All in Favor-Motion Passed-*Michael Jean abstain from vote due to absence*

254 **Forst:** Any other business?

255 **Bedard:** Revenue Sheet-Concern little improvement-kill ourselves cutting \$50.00 here and
256 there. Have changed enough for times (3405-439)-Bulky waste/Construction Debris-Numbers
257 the numbers Bedard has doesn't show the numbers going this way. Brought in \$12,000.00 when
258 will this be fixed? Will fix it by Super Saturday.

259 **Forst:** Problem with it is that the fix can't come from the Budget Committee. BOS can fix with
260 new numbers.

261 **Bedard:** not headed that way then cut \$20-25,000.00 to head back the other way

262 **Forst:** cover next week with new numbers and projected fees and cover costs.

263 **Bedard:** 10% profit

264 **Paquette:** Debris/Bulky Waste no scale to weigh not charging enough

265 **Bedard:** should be able to get a better estimate of weight-Should be paying for itself

266 **Duval:** Tires are transported may not be from this year. Must pay to get rid of the tires.

267 **Forst:** We as a town should be generating revenue because we are takin in to dispose of it

268 **Jean:** We are now charging for refrigerators

269 **Bedard:** Computers and TV's are a good example -should be comparable to what we are paying
270 out

271 **Kirby:** school issue-share now or later?

272 **Forst:** All remaining items will have open discussion with any concerns regarding any budgets.
273 How Budget committee feels so that Forst will be able to represent the committee.

274 **ADJOURNMENT**

275 Motion to Adjourn at 8:26 by Michael Jean

276 Motion Seconded by JoAnne Melle

277 All in Favor-Meeting Adjourned at 8:26pm

278

279 Respectfully submitted,

280 Amy Russell, Recording Clerk

The number of permits that go through my department has increase over the past 3 years by 30%. The number of new dwelling units has increased by 75%. And all the dwelling units permitted last year were still active this year. *The # of ZBA cases increased 25%*

Some people think anyone can do my job, but a person needs special knowledge and adaptability. It is a great benefit to the town to keep knowledgeable experienced people. Hardly a week goes by when I don't have to try and correct something done incorrectly or incompletely in the past by someone who did not know what they needed to do. If this town had had knowledgeable people in land use in the past they might not have to keep going to court and paying \$30,000 settlements.

Moving on down the Building department budget request –

training remaining the same

computer expense has increased because the computer people say the computer I use needs an upgrade to keep functioning

contracted inspector is not my number – it is the amount the town administrator feels she will need to hire someone to replace our current inspector when the time comes

dues & subscriptions is the amount it will cost

office supplies is less because the company gave us a good deal on the forms we needed this year

mileage has been increased because a new inspector will probably want to be paid mileage to cover the vast distance of this town

books remains the same

The HDC felt they could manage the salary increase and other lines by requesting the same amounts except for a new line which I believe Mr. Hudziec, the HDC chair, wishes to speak to.

I'm going to let the chair & vice chair of the ZBA speak to the ZBA requested budget.

I am the land use administrator and as such handle everything related to building, zoning, HDC, & sometimes planning.

My salary is divided among those 3 departments based on an estimate of the amount of hours I will spend. So first I want to talk to you about my salary which is the top line on those 3 departments. When I started working here 10 years ago I was full time with benefits & there was a full time building inspector. Because certain Selectmen past & present do not feel that there should be any land use over-site, my position was reduced to part-time and the building inspector is only in town to review complex plans and inspections. I do everything else he used to do: first review of plans, scheduling, application in-take, answering all question, violations, doing zoning review and comment, as well as everything else I do for building, zoning & HDC, which have legal requirements that must be met to keep the town out of court.

The reason the town needs land use personnel is because the townspeople voted to have historic districts, & to have planning & zoning so there would be some control of the look, feel, and growth of the town. You voted to have a building department for improved safety, and for lower insurance rates. If you have or will notice your home owners insurance rate increasing, it may be because the national agency gave Gilmanton a lower number when they found out the building inspector was not full time and the BOS had decrease the inspections on construction.

Ten years ago I was hired at about \$32/ hr including the value of benefits. It was almost the lowest paid position then, and that rate would still be almost the lowest now. I think that when you look at payroll you rarely add benefits when you compare cost of job positions. I now receive \$20/hr with NO benefits, and I do the work load of 1 1/2 full time positions as one half time person. The town increases the amount in benefits you pay every year, and I have to pay more for insurance every year, but I haven't gotten an increase. The BOS are offering a 1½ % raise across the board. I am asking for about a 12% increase that will get me to about \$22.80. Still \$9 short of what I received 10 years ago. I was not given even a cost of living increase in 5 of the years I have been here.

