



Approved 11-13-2019

Budget Committee Town of Gilmanton, New Hampshire

Meeting

November 6th, 2019

6:00pm. – Gilmanton Academy

Committee Members Present:

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

Also present: Danielle Bosco- recording Secretary, Heather Carpenter- Assistant Town Administrator, Brenda Paquette-Finance Director, and Patrick Bore- Town Administrator, Michelle Heyman- Vice Chair of Gilmanton School Board

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

Chairman Forst opened up the meeting explaining this was a discussion with the Town and School before regular meetings take place to ensure things go smoothly and everyone is on the same page this year. Mrs. Melle said she would like to not see any big surprises as the budget meets this year. Chairman Forst agreed on this, the Committee would like to see a plan on projects.

Michelle Heyman spoke saying contract negotiations are still happening for the school, so they don't have those numbers. Mrs. Heyman also spoke about the population increase going into the High School next year is an additional 16 students from the graduating class this year. Mrs. Heyman said they are looking to stretch Warrant Articles to decrease the tax burden. Mrs. Heyman said that Superintendent Fauci will be leaving after this year so the pay of that position may change. Mrs. Kirby asked for a breakdown of the money left from last year as well as a student to teacher ratio per grade.

Chairman Forst said this past year he met with the Selectmen regarding the CIP. Chairman Forst went over the schedule and noted that Super Saturday is later this year.

Mr. Bore thanked the Committee for inviting them tonight. Mr. Bore said the Town started early this year on their Budget and are finishing up Warrant Articles. Mr. Bore pointed out that this year there are 53 weeks which will show an increase in the budget lines due to salary. Mr. Bore said another change in the budget is the growth in Town has proven the need for a full time building inspector. Mr. Bore explained about two new positions on the Highway Department, one is full time and one part time. These positions will cover maintenance of landscaping that is currently contracted out and cover Parks and Rec. The part time position will help during the busy winter season.

Chairman Forst said he worked the Selectman on the CIP this past summer. Mr. Bore said the Town is clear on what should be a CRF vs what should be in the budget this year. Mr. Bore said they are trying to be proactive with the roads that need to be fixed. Mr. Bore said the Town needs to play catchup on items that did not have money saved. Chairman Forst said that saving money for big items keeps the tax rate steady, not a big increase.

Mr. Bore said the legal line is still high due to ongoing litigation. Mr. Bore spoke of several big lawsuits that are ongoing. Mrs. Carpenter said the Town cannot choose not to participate in these they are forced to pay the money for these legal fees. Mr. Bore said these take a lot of time and money.

Mr. Bore said the numbers for repairing the Old Town Hall are coming and they will hold a Town Meeting for the Residents to vote on how they would like to handle this. Mr. Bedard discussed an L-Chip grant that would be put toward the building if they do vote on fixing the building. Mrs. Carpenter said they are prioritizing projects that need to be done.

Mr. Bedard brought up making sure the Selectmen's Representative is representing the Board's wishes when it comes to salaries. Chairman Forst said they should not be debating salaries for departments. Mrs. Paquette said they could ask Department heads not to give breakdown of raises. Mrs. Melle asked who did the reviews for the Department Heads. Mr. Bore said the Selectboard. Mr. Bore also said there is a new pay scale policy.

Mrs. Paquette discussed the clarification of the default budget. The increases in operating budget such as insurance increases, contract increases and COLA's are not allowed to be in the default budget. Mrs. Paquette said by not having these contractual obligations it will show an even larger gap between the default and operating budget. Mr. Bass questioned if they can explain this in the voter's guide. Mrs. Carpenter said no, that would be persuading the voter.

Mr. Bore said the Town is receiving grants for some repair costs. Mr. Bedard questioned revenue updates. Mrs. Paquette said they are coming, home sales are up and revenue is up.

Adjournment: Mr. Bass made a motion to adjourn at 7:35, seconded by Mr. Macleod; All were in favor.

Respectfully Submitted,

Danielle Bosco

Recording Clerk