



Approved

Budget Committee Town of Gilmanton, New Hampshire

Meeting

December 5th, 2018

6:00pm. – Gilmanton Academy

Committee Members Present:

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

Also present: Danielle Bosco- recording Secretary, Brenda Paquette-Finance Director, Carpenter- Assistant Town Administrator/General Assistance Officer, Patrick Bore- Town Administrator, Chief Currier, Ernie Hudziec

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

4210 Police Department: \$638,989 department requested, \$622,068 Selectmen

Recommended

Chief Currier presented the budget for the Police Department. Chief Currier explained that some of the lines he requested were not recommended by the Selectmen including Chiefs Salary, Sargent's Wages, Overtime, Special Detail, Part Time Wages, Prosecuting Services and the request of \$4 an hour for on call. Chief Currier stated the only merit raises that weren't granted were the Chief and Sargent lines. Chief Currier explained the Prosecuting Services is contracted from Belmont and is a set price. Chief Currier said the rate of \$2 an hour has been the same since 1990 and feels officers should be getting paid more due to having to limit their schedules to be available. Chief Currier brought up how the default budget shows \$0 under Patrol #3 and should show what was voted on last year. It currently shows that he is asking for a large increase in budget but that is only because the default budget is showing \$0. Mrs. Kirby was concerned with

how it is presented showing such a large increase. Mrs. Paquette said the money was moved so this is how it has to be shown. Mr. Bedard expressed concern of how it was shown and would like to see what was voted on be shown. Chairman Forst said at the Public Hearing this will need to be explained to voters. Mrs. Paquette explained she can show the actual percentage based on the budget that was approved. Chairman Forst questioned why it now said Selectmen revised where in the past it said recommended. Mrs. Kirby said that not much money from the uniform line has been used. Chief Currier explained that he was waiting until closer to the end of the year to make sure he didn't go over on his budget since there was money taken. Selectmen McWhinnie said if the money was in there it would have gone to an officer's salary. Chief Currier said if he had filled the position the overtime line wouldn't have gone so far over.

4193 Historic District: \$4,693

Ernie Hudziec presented the budget. Mr. Hudziec explained that the only change is in salary due to step increase requested.

4192 Zoning Board: \$13,131

Annette Andreozzi presented the budget. Mrs. Andreozzi explained a step increase was requested, an increase in training, advertising, dues & subscriptions, office supplies and recording fees. Mrs. Andreozzi said they have new members so they increased the training line.

4240 Building Inspector: \$52,992

Annette Andreozzi presented the budget. Mrs. Andreozzi explained that the contracted inspector line changed from \$18,000 to \$1,200 to only cover when needed. A new line was created for Building Inspector wages of \$19,781. Increases in clerk wages, computer expense, dues & subscriptions, office supplies, mileage and books & periodicals. Mrs. Andreozzi explained they will be upgrading the computers with new software.

4195 Cemetery: \$13,579

Candace Daigle presented the budget. Mrs. Daigle said that the Cemetery is funded by trust funds and Town budget. Mrs. Daigle explained that an increase for grounds keeper wages and grounds keeping is requested. Mrs. Daigle said Residents are extremely helpful with grounds keeping and the Town has never had to hire professional landscaping services. Mrs. Daigle said

they would like to increase wages of the Residents that are working there. Mr. Bedard questioned the Peabody's new Cemetery and granting the Town a right of way. Mrs. Daigle said that they haven't been informed of it. Mr. Bedard questioned if they were required to give money to the Town for future care. Mrs. Daigle said they are under no obligation to provide money for the Town to maintain this in the future. The Committee discussed the Trust Fund balance.

4520 Park & Recreation: Department requested-\$17,729 Board of Selectmen recommend-\$19,543

Richard Kordas presented the budget. Mr. Kordas said the Attendant wages, swim instructor, electricity and repairs & maintenance increased. Mr. Kordas explained the attendant wages were increased as recommended by the Selectmen to have an ice rink that would require the attendant present. Mr. Kordas expressed concern in hiring an attendant for Saturdays as well as the cost of the ice rink. Mr. Kordas said the Selectmen requested they hire a certified instructor with insurance due to liability issues. Mr. Kordas suggested the current swim instructor come on as a Town Employee to cover liability issues. Chairman McWhinnie asked if swim lessons are free. Mr. Kordas stated they are. Mr. Kordas said they are proposing two Warrant articles, one to start a CRF for \$6,000 a year to purchase a tractor estimated at \$18,000 and a new CRF for \$3,000 a year for maintenance and repair. Chairman McWhinnie asked if they have a garage to store the tractor. Mr. Kordas stated they do. Mr. Kordas said they are not opposed to a used tractor. Mr. Kordas stated they will be doing a Warrant article to make the Commission a Committee. Mr. Kordas stated a Commission requires a Selectmen to sit on the Board, posted meetings and minutes.

4151 Tax Collector/Town Clerk: \$192,334

Brenda Paquette presented the budget. Mrs. Paquette said the changes are salaries for all employees as well as an addition to a part time employee, telephone and document restoration. Mrs. Paquette explained this new position will be utilized for vault work. Mrs. Paquette said line 390 increased \$10,000 to bring in a company to scan Town documents so they are accessible online. Mrs. Carpenter said that having documents accessible online will benefit Residents as well as staff won't need to spend time processing right to know requests. Mrs. Carpenter said they will start with building, zoning and minutes. Mr. Bedard questioned how long this company

has been in business. Mrs. Carpenter believes the business was started as a printing company 20 years ago and has been a scanning company for about 12 years. Mrs. Carpenter explained once documents are scanned in they will be able to add new documents as they come. Mr. Bedard questioned how long minutes have to be kept. Mrs. Paquette said forever. Mrs. Carpenter said files can become damaged in the basement and storage space is limited, having them online will be ensured to retain copies in good shape. Mrs. Carpenter said when staff is researching this will also be much quicker as it can be time consuming researching documents. Mr. Hadley questioned if they have researched other Towns that do this. Mrs. Carpenter some of the larger Towns do, but the need for accessing documents and right to know requests are dire. Chairman Forst questioned if once the minutes are scanned in they belong to the Town and if the business goes under they won't lose the documents. Mrs. Carpenter said she believes once they are scanned they are done she will confirm. The mileage was questioned.

Legal: Mr. Bedard asked to look at the Legal budget again. Mr. Bedard is concerned that the default budget doesn't reflect what was approved at last year's Town Meeting. Mr. Bedard said that if the Town doesn't vote for this requested budget it will go back to the default which reflects what was added from the Police budget. Mrs. Paquette said per RSA the Selectmen are able to set the default budget. Mrs. Paquette said the Selectmen haven't acted on the default budget. Mrs. Paquette said the money to cover legal fees had to be taken from somewhere and it has to be shown. Mr. Bedard said that this budget doesn't reflect what was voted on and he doesn't agree with it being shown like this. Chairman Forst said the Town is going to question why it is presented like this. Chairman Forst said last year he proposed that the money from the legal budget be removed and start a CRF and that was voted against. Mrs. Paquette said having the budget this way explains where the money is and when money was transferred 3 years ago there was no explanation, it was a mess. Mrs. Kirby said the legal line has another \$20,000 added since the presentation on November 7th. Mrs. Carpenter said this is to develop personnel policies. Mr. Hadley said when a budget is changed after review then the Committee needs to be told so they can have all the information when this is presented to the public. Mrs. Carpenter said Road Betterment was taken completely due to an Administrative error and a Warrant article not being done. Mr. Bedard questioned how it was reflected last year. Mrs. Paquette said it was different last year because the money was used for roads so it didn't have to reflect the same. The

Committee discussed if the plan for the Police Department was to fill the vacancies. Mrs. Carpenter said the intent is to fill the position.

Minutes: The Board needs a copy of the November 14, 2018 and will vote on minutes at the next meeting.

Chairman Forst discussed holding both Deliberative sessions on the same day. Mrs. Carpenter said to hold the School first then the Town portion. The Committee discussed holding the School portion at 10:00am and the Town portion at 11:15am to buffer.

4194 Government Buildings: Mr. Bore presented the budget. Mr. Bore explained electricity, heating, repairs, custodial and telephone system was increased. Mrs. Carpenter said repairs have been increased due to a drainage issue and water leaking in the basement. Mrs. Carpenter explained there is no CRF set up for the building. Mrs. Carpenter said old buildings require work. Mrs. Carpenter also stated the phone system need updating they have a lot of issues. Chairman Forst questioned what building line 630. Mrs. Paquette said deeded properties and any Town owned building such as the Library. Mrs. Carpenter brought up the Old Town Hall and stated that building needs lots of work and they are having a Public Meeting December 10th to discuss what they should do with the building. Mrs. Carpenter said the building needs many life safety updates as well as much other work.

Warrant Articles:

Mr. Bore presented 25 Warrant Articles

1. Bond issuance for Stage Road Bridges- \$2,5000,000
2. Tax impact on Ballot- Not monetary
3. Prisoners of War Exemption- Not monetary
4. Raise & Appropriate Operating Budget- Pending cost
5. Crystal Lake Road Bridge final design/bidding-\$70,000
6. Property Revaluation Cap Outlay- \$98,000
7. Revaluation Assessment Update Cap Res- \$30,000
8. Court Cases Non-Cap Res- \$30,000
9. Replace Ambulance Cap Res- \$50,000

10. Refurb/Replace Fire truck Cap Res- \$75,000
11. FD Vehicle Repairs Non-Cap Res- \$5,000
12. Recycling/Transfer Facility Improvements Cap Res- \$30,000
13. Highway Equipment Cap Res (Pickup truck replacement)- \$43,656
14. Highway Equipment Cap Res (Loader replacement)- \$190,000
15. Capital Outlay Iron Works Fire Station Roof- \$30,000
16. Appoint Selectmen as Agents to certain funds- Not monetary
17. Academy Building Mech upgrades & Prof. Engineering Cap Res
18. Rename Academy Building Mech upgrades & prof. Engineering Cap Res
to Academy Building Mainenance and Upgrades- Not monetary
19. Non-Cap Res Fund for Town computer Replacement- \$5,000
20. GYRL Library funds (Petition)- \$47,700
21. Parks, Playground & Recreation Commission Dissolution- Not monetary
22. Recycling Equipment Cap Res Fund- \$50,000
23. Placeholder- blank
24. Establish new Cap Res Fund for Parks & Recreation Facility
Repair & Maintenance- \$3,000
25. Parks & Recreation Equipment Repair/Replacement CR Fund- \$6,000

The Committee expressed concern with Article #16. Chairman Forst said he doesn't believe the Town will pass this and give the Selectmen full control. Chairman Forst suggested picking a few and not all control of the funds. The Committee questioned if the Town owns the Iron Works Fire Station. Chairman McWhinnie said they don't. Mr. Bedard questioned if money can be spent on a building that isn't Town owned. Mrs. Paquette said they would have to research. Mrs. Paquette said Article #6 is prompted by an RSA and if not approved then the money will have to come from somewhere. Chairman Forst said that Article #6 should say update and #7 should say revaluation.

Adjournment: Mrs. Kriby made a motion to adjourn at 10:05, seconded by Mr. Macleod; All were in favor.

Respectfully Submitted,

Danielle Bosco

Recording Clerk