



**TOWN OF GILMANTON
BUDGET COMMITTEE**

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December 7, 2022

6:00 PM – Academy Building

6:00 PM - CALL TO ORDER by Vice Chairman Kirby

PLEDGE OF ALLEGIANCE

Committee Members Present: Vice Chairman Anne Kirby, Members Alec Bass, Joshua Mann, Ron Leclerc, Grace Sisti, Sawyer Lake District Rep. Rich Adams, and Selectmen's Rep. Vinnie Baiocchi. Absent were School Board Rep. Michelle Hayman and Chairman Brian Forst.

Public Present: Town Administrator Heather Carpenter, TC/TX Maura Thomas, Cemetery Trustee Candace Daigle, Gilmanton Year-Round Library Treasurer Fred Buchholz, Gilmanton Corner Public Library Trustee Barbara Swanson, Gilmanton Youth Organization Interim Chairperson Kris Gilcrest and Treasurer Jenna Pearl, Granite VNA Director of Community Relations Brian Winslow, Gilmanton Snowmobile Association President Paul Osborne, Community Action Program Director of Strategy and Planning Beth Heyward, and Gilmanton 4th of July Member Adam Mini.

Town Clerk/Tax Collector – page 8

TC/TX Thomas stated her sheets have highlighted pertinent changes that are coming in 2023. Line 01-4151-270 for trainings has an increase of \$500 as her deputy is going to begin certification. Line 01-4151-341 for the telephone line has a small increase and that is based on the highest bill they have paid. Line 01-4151-370 for software has a 5% increase per company based on the contracts. Line 01-4151-390 for document restoration has a 5% increase also due to a contract increase. The document restoration is to continue to restore all the historical documents in the vault, continue the scanning project which allows the public easier access to documents, and will allow to produce documents for right to know requests easier. The 5% increase will also help to Kofile documents, which we were not able to do last year due to default budget. Kofile documents are when old and handwritten minutes are restored and put into plastic bound books on acid free paper. Line 01-4151-391 for Professional Services for Title Research as the contract has increased.

Member Bass asked why line 01-4151-116 was zero in 2022 and now for 2023 it is \$13,018. TC/TX explained it was zeroed out due to the default budget when the funds were needed to be reallocated. Member Bass asked if that position was previously unfilled and if TC/TX Thomas was looking to fill it. TC/TX Thomas stated that she has two positions unfilled and she would like the Assistant #1 position, which is up to 20 hours a week, to be filled. The Assistant #2 position is a research position, which is up to 10 hours a week, and that person would do the filing, scanning, etc. Member Bass asked if both positions were originally in the 2022 budget and TC/TX Thomas stated they were. Member Bass asked if line 01-4151-370 is actually a decrease from 2022 because it was stated that there was a 5% increase. TC/TX Thomas stated the line should read \$9,904 but \$2,045 was moved to the Town line 01-4131 for computer line to cover any work that the IT company does in the TC/TX department.

Selectmen's Rep. Baiocchi asked about lines 01-4151-115 and 01-4151-116 that haven't been filled for the last two years and wanted to know when the positions were last posted. TC/TX Thomas stated she last posted them last year prior to the town election. She had a really promising interview and then the budget became a default budget. The year prior she had several interviews and eventually hired someone who didn't stay as she felt it wasn't a good fit for her. Selectmen's Rep. Baiocchi clarified that the TC/TX office is open Monday-Thursday. It is open from 9:00 am-5:00 pm. Selectmen's Rep. Baiocchi asked when would these two positions be used. Assistant #1 would provide part-time coverage for when they are out of the office, at a

conference, holidays and, when someone takes paid time off and it would be up to a 20-hour position. Selectmen's Rep. Baiocchi asked if this is a 20- or 25-hour position as the budget line 01-4151-115 says it is 25 hours. TC/TX Thomas stated her sheet says it is 15–20-hour position and the other position is 10-15 hours. Selectmen's Rep. Baiocchi mentioned the budget shows 15 hours for the other one.

➤ Action Item: Change line 01-4151-115 to 20 hrs wk per TC/TX Thomas' backup document

Selectmen's Rep. Baiocchi asked if there is a proposed schedule for them and there is not one at this time. One will be done when someone is hired based on their needs. The office is open 9:00 am-5:00 pm and they are in the office 8:30 am-5:30 pm typically so it will be based on their availability. Selectmen's Rep. Baiocchi asked what the pay rate is for this. TC/TX Thomas stated up to \$18 based on experience.

Selectmen's Rep. Baiocchi asked about line 01-4151-116 Assistant #2 position. TC/TX Thomas stated it would be dependent on availability but she has had trouble filling this in the past and hasn't had anyone apply for this position. Selectmen's Rep. Baiocchi asked what the rate would be. TC/TX Thomas stated it would be \$13K annually and up to \$15 hourly.

Member Mann wanted to clarify for line 01-4151-370 as it states \$7,859 with \$2,045 moved to line 01-4131, which is the Town's computer line. He stated the number they should be using is the \$7,859. Vice Chairman Kirby stated that the \$2,045 was moved into the Executive budget.

Election – page 6

TC/TX Thomas stated the Supervisors of the Checklist suggested moving their salary to \$15/hr from just under \$11.38 and the election workers to \$10/hr from \$9.87 to be a flat rate moving forward. This number changes based on how many elections are each year and there is only one next year. The cost for computer maintenance has gone up some due to the contract cost increase for LHS and the envelope costs have also increased. The church is going to be providing lunch and dinner this year so the numbers are based on what we had last year.

Cemeteries – page 16

Trustee Daigle mentioned she is one of three trustees. She works along with Trustee John Dickey, Trustee Leonard Stockwell, and they are elected for three-year terms. In this year's budget, the Selectmen are proposing a 7% wage increase which is \$528. The Trustees have asked for a \$500 increase for line 01-4195-650 for groundskeeping as this is for the cost of equipment which includes fuel, oil, parts, etc. because they have all gone up. Vice Chairman Kirby stated that the expendable trust account has \$12k, is that correct. Trustee Daigle stated some of the money comes from funds and some from the budget. All of their money is credited to a temporary account for the year and that has been zeroed out. There is an expendable trust account but it is not that number. Their budget wasn't adjusted to cover last year's raises so they really have two years' worth of raises in this budget that they are asking for.

They are controlling the ash tree problem stated with the help of the Town and Budget Committee. There was a \$5K warrant article that allowed them to finish cutting at the Beech Grove Cemetery which was most heavily impacted by ash trees. The second half of the project was completed this year and the inside of the cemetery was also cleaned. The first half of the project was the driveway and they took down around 29 ash trees.

OUTSIDE AGENCIES

Gilmanton Year-Round Library – Treasurer Buchholz

There are four sheets one is how they do the math of out what to ask the Town, their budget, income for the year and, comparison of all libraries in the area. Back in September he asked the Selectmen for \$51K. Thankfully due to solicitations, donations, special events, and activities they only need to ask for the same amount as last year which is \$47,100. The solar panels are taking care of the heat and electricity. They have a utility endowment and now that money goes into the operating. They still use some propane as the floors are radiant heat. The heat pumps are inefficient when it gets down around 0° so the propane supplements. The percentage has been going down as they ask for the same amount of money so the Town's percentage has

89 been going down.

90 **Gilmanton Corner Public Library – Trustee Swanson**

91 They are asking for \$825 more than last year to cover costs for propane, phone, electricity, and books. Vice
92 Chairman Kirby clarified that the increase for operating is \$675 not \$825 as the \$825 increase is for inside pest
93 control. Pests seem to be an annual problem so traps have been put out for the critters and the pest control
94 company suggested the bushes be trimmed so they are working on all of that. There doesn't seem to be any
95 instances of critters.

96 **OUTSIDE AGENCIES CONT'D**

97 **Gilmanton Youth Organization – Interim Chairperson Gilcrest & Treasurer Pearl**

98 They are asking for a \$4,500 increase this year for two reasons. Primarily for the maintenance of the fields and
99 maintenance of the parking lot and driveway. There are some drainage issues and this amount is to supplement
100 that cost. Vice Chairman Kirby asked what type of repair work is needed.

101 There was discussion about work that needed to be done and cost for it.

102 There was discussion regarding the school using GYO fields.

103 In the future there is a project, the committee would like to see a dollar amount or even a range of the amount
104 that it will cost. Next year they will be asking for their normal \$5,500 next year.

105 Vice Chairman Kirby asked how big is GYO's budget. Treasurer Pearl stated they generally break even on the
106 operations and anything else has to come from donations or fundraising as they are 100% volunteer.

107 A discussion continued with attendee numbers and costs associated with GYO's programs.

108 This year for soccer they went out to additional towns. For basketball they took on the 5 & 6 grade teams from
109 the school. Former School Board Chairman Mini wanted it noted that the children who come out of these
110 programs are the children who go on to Gilford. It helps the programs at Gilford High School and it also helps
111 the children to be more adjusted when they get there. Member Sisti asked for clarification on the statement
112 "went out to other towns". Interim Chairperson Gilcrest stated the kids are playing additional towns to give the
113 teams more playing time. They are looking to do this with basketball so they have more teams to play. These
114 fields are not only used by GYO teams but the public uses these fields as well.

115 The actual program expense breaks even as the per child cost is what is used to run the program and the \$5K is
116 for other expenses and \$20 of the child's fee is the cost of the jersey. There are additional costs for other items
117 like basketball, nets, etc. Member Mann asked if they could get a copy of their operating balance sheet.

118 ➤ Action Item: GYO to provide their operating balance sheet

119 Selectmen's Rep. Baiocchetti stated that the townspeople will ask many of these same if not more questions. If
120 the questions can be answered now then the budget committee can answer the questions for them. They are
121 not picking on anyone they are just trying to understand why the amount being asked is for almost a 100%
122 increase.

123 **Granite VNA – Director Winslow**

124 Granite VNA has three service lines – home care, hospice care, and pediatric care. Last year they served 30
125 Gilmanton residents and made 1,241 visits. During those visits they gave away about \$10K in charity care. The
126 home care is a division of health care when you get out of the home or don't qualify to be in a facility. They
127 provide nursing, therapists, nutritionists, and LNAs. The program goes into homes to take care of people. The
128 hospice care is for end-of-life care. The pediatric program shows a zero as they changed their electronic
129 medical records this past year so the tracking moving forward will show that number back up. Selectmen's Rep.
130 Baiocchetti questioned that they gave \$10K in charity as they are only asking for \$7,600 but there was a

significant amount of care that was given so this is monetarily. Director Winslow stated yes as they do get reimbursed from Medicare and Medicaid. Bad debt is carried in another line and when they feel they can't collect the money it becomes charity.

Gilmanton Snowmobile Association – President Osborne

The GSA normally asks for \$2,500 but this year they are asking for \$4K. The reason for this is increase they have 47 bridges and 67 trails to maintain. They have changed the way they repair the bridges now. They used to use 6x6 pressure treated timber with 2x10 decking. The pressure treated wood is not holding up like it used to so they switched to I-beams on concrete blocks for headers. They are also doing trail work. The cost of projects is up. They do get assistance from the State but they only reimburse 60% of the equipment. With costs up they usually use the money for maintenance.

There was small discussion about use of trails.

Vice Chairman Kirby asked what is their budget. President Osborne stated their biggest money maker is grooming as the State reimburses them per hour for grooming. They use that money to replace equipment. They put in an application in the Fall and for this year they are estimating \$23K. They use that money for repairs and put away money for equipment as a new snow cat will cost about \$180K. The groomers they have are current 2004 models and hope to get a few more years out of them. Member Mann asked how long do they last and President Osborne stated they should last 25-30 years. President Osborne stated with the registration fees it is a self-sufficient program.

Community Action Program – Director Heyward

CAP thanked the town for years of support as they service 38 towns and 37 towns funded them last year. They are asking for flat funding of \$5,000 again this year. For fuel assistance there were 65 households enrolled totaling \$105K and the max amount to be given this year is \$2,600. For electric assistance there were 62 households totaling \$28K and this is a discount on the bill between 8-76% of the bill. Gilmanton had one household that was weatherized. This can be a new heating system or making the house more efficient. You can only get weatherized assistance if you are getting fuel and electric assistance. That wait list is very long and is a truly an emergency-based wait list. For the food pantry there were 13 households for \$1,300 and that is based on \$5 a meal. Emergency Rental Assistance program is coming to an end. They helped 12 households for \$110K and those numbers were from July 2021 to June 2022. That money helped with anything household related. You will see those numbers on next year's document as well since that will be from July 2022 to December 2022. The total is \$142,668.69 and that does not include the \$110K for emergency rental assistance.

Gilmanton 4th of July – Member Mini

They are requesting \$5,500, which is the same amount as last year. On a positive note, this year they had to turn people away at the event. The committee has been primarily himself, Don, Sarah Benoit and Israel, attended until his wife passed, and Ethan. People were excited to bring the Grand Marshal back. They are hoping to be more in the positive as they don't have enough money to buy things to sell during the event.

Sawyer Lake District – Commission Adams

Their budget will remain the same as 2022. All their workers are volunteers so there are no wages. The legal line for \$1 and the Dam Cap Fund are highlighted. He applied for a grant for Dam repair from the ADA. Looks like they will get the grant of about \$270K and they have to put in \$15K a year for two years. They may not be able to fund the Dam Capital Fund acct for a couple of years because of that. They are looking to pave a section of road but weren't able to do it this year. He spoke with Jaime Dow at the State and there is a way they can do it for next year. TA Carpenter asked if they are going to encumber those funds this year. Commissioner Adams stated, "yes" and possibly the dam funds also because they have spent less than half of it.

Minutes of 11/16/2022

Vice Chairman Kirby had a small change on line 51 the second you should be removed.

MOTION: Member Mann made a motion to accept the minutes as amended. Seconded by Member Adams. (7-0)

Minutes of 11/30/2022

MOTION: Member Adams made a motion to accept the minutes. Seconded by Member Mann. (7-0)

There was a committee discussion about how to advertise the budget more to get the public involved. There was talk about Public Hearing and Super Saturday public participation or lack thereof. There was also talk about the social media misinformation, public misunderstanding, complaints, and how to handle it. Public involvement seems to be very low or not at all at Town and School meetings.

The budget that is put forward to the BOS is a bare bones budget from department heads. If it is voted for another default budget there will be cuts to services before there are cuts to people. Parks/Rec would no longer exist and Town Hall would not be open five days a week to name a few. Salaries are a small number, even with the raises, that are being proposed.

People use candidates' night as a deliberative session and is not sure why. People use that for more personal items as they see that as a town sponsored event but it is a school event. It needs to be clarified better and explain that candidates' night is not a town sponsored event.

- Action Item: Contact school to see how to advertise the deliberative session better as a school event not a Town event.

It is believed people sometimes don't understand what Public Hearing, Public Comment, Deliberative Session or Super Saturday actually mean. The Town has their Facebook page and the Town website with lots of information for the budget.

MOTION: On a motion by Selectmen's Rep. Baiocchetti and seconded by Member Bass it was voted to adjourn. (7-0)

ADJOURNMENT: Time approximately 7:30 p.m.