



**TOWN OF GILMANTON
BUDGET COMMITTEE**

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January 7, 2023

Super Saturday – Town Budget

8:30 AM - CALL TO ORDER by Chairman Forst

PLEDGE OF ALLEGIANCE

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

Members of Town Present: Selectman Mark Warren, Selectman Evan Collins, Town Administrator Heather Carpenter, Road Agent Paul Perkins, Fire Chief Paul Hempel, Police Chief Matt Currier.

Public Present: ???

Line 4311, Highway Administration – \$565,949 moved by Vice Chairman Kirby, seconded by Member Bass. There was a discussion on clarifying line 4311-690 as this was redistributed to line 4311-610 per previous budget meeting, about reducing line 4311-665 – HA Rep. & Maint. Sanders and on fuel costs. Chairman Forst moved to reduce line 4311-665 by \$1,500 for total of \$5K, seconded by **Member Leclerc or Mann**. There was mention about moving that \$1,500 to the line 4311-636 for diesel. Vote: passed to reduce line 4311-465 by \$1,500 with one no vote. Line 4311 for Highway Administration to \$564,449 moved by Vice Chairman Kirby, seconded by Member Bass. Vote: passed \$564,449.

Line 4312, Highways & Streets – \$506,900 moved by Vice Chairman Kirby, seconded by Member Bass. Due to the default budget in 2022 the mowing and culverts money was moved elsewhere. Vote: passed 506,900.

Line 4316, Street Lighting – \$5K moved by Vice Chairman Kirby, seconded by Member Bass. Vote: passed \$5K.

Line 4319, Road Betterment – \$274,232 moved by Vice Chairman Kirby, seconded by Member Bass. The decrease is due to having encumbered funds but due to receiving State money not as much is needed. TA Carpenter shared that the Sargent Rd and Meeting House Rd projects would not have been done if it wasn't for the surplus or ARPA funds. The current projects for Sargent Rd and Meeting House Rd would not be done with the funds in the budget. Member Bass asked that wasn't the purpose of the Infrastructure CIP last year was to start building money to invest in our roads. TA Carpenter stated the infrastructure covers a lot of things but per the road assessment report, we need millions of dollars. It is currently going through the BOS in pieces with our full attention to put the money into that fund. Vote: passed \$274,232.

Article #07, Add to existing ETFs Non-Capital Expendable Trust Funds and CRFs Capital Reserve Funds –

Chairman Forst moved Article #07 for discussion. There is \$70K for Highway Equipment Capital Reserve Fund and that account has a balance of \$265,062. The next purchase would be a six-wheeler truck estimated at \$175-\$200K. Highway Vehicle Equip/Repair for \$10K and covers most things. Chairman Forst moved to table until later in the meeting.

Line 4220, Fire Department – \$1,000,319 moved by Vice Chairman Kirby, seconded by Member Bass. There was discussion on diesel and fuel costs. Vice Chairman Kirby asked if the two positions were filled and only one currently is. Discussion regarding the vehicle repair line since last year they were over but are asking for less this year. The fire truck they have for sale has been sold. Vote: passed \$1,000,319.

39 **Line 4290, Emergency Management** – \$2,500 moved by Vice Chairman Kirby, seconded by Member Bass. There
40 was discussion on spending of the funds. Vote: passed \$2,500.

41 **Article #05, Ambulance & Equipment Lease/Purchase** – Chairman Forst moved Article #05 for \$419,766,
42 seconded by Member Bass. The article was explained based on its complexity. There was discussion around the
43 voters understanding this article. Member Sisti asked if the Operating Budget can be #05 and this be #06. TA
44 Carpenter stated there is a process and leases have to go before Operating Budget. There was a discussion
45 regarding whether a 3/5 majority vote is required and if a member of the public can make changes to the
46 monetary value of this article. Vote: passed, Budget Committee recommends Article #05 for \$419,766.

47 **Line 4210, Police Department** – \$787,212 moved by Vice Chairman Kirby, seconded by Member Bass. Member
48 Sisti asked if there were any small cuts that could be made. Police Chief Currier stated this budget is pretty tight.
49 There was discussion about the part-time position being proposed in the secretary's line. Selectmen's Rep.
50 Baiocchetti stated next year they are doing the salary schedule for other Town employees. Police Chief Currier
51 stated their calls are 20% higher than last year so his employees are doing more work with the same amount of
52 people. There was discussion around how many officers Gilmanton has vs other towns, the increase in call
53 volume, and the part-time officer position of 25 hrs. Vote: passed \$787,212.

54 **Article #11, Purchase Police Cruiser** – Chairman Forst moved Article #11 for \$69K, seconded by Member Bass.
55 To fund this cruiser \$20K will be taken out of the Police Outside Detail Fund that currently has a balance of \$23K
56 and \$49K through taxation. Vote: passed, Budget Committee recommends Article #11 for \$69K.

57 Brief recess 9:50 am back in session 9:57 am.

58 **Line 4130, Executive** – \$452,207 moved by Vice Chairman Kirby, seconded by Member Bass. Member Sisti asked
59 if the Town used the appreciation budget this year and they did. There was discussion on why the increase in
60 line 4130-271 appreciation as the Selectmen want to do something more for the employees. It was asked if the
61 training line 4130-270 will be used going forward. More training will be required when the new finance person
62 is hired and the costs for other trainings has increased. Vote: passed \$452,207.

63 **Line 4131, Computer Technology** – \$55,559 moved by Vice Chairman Kirby, seconded by Member Bass. TA
64 Carpenter stated last year there was an error as finance reported the wrong number for the default budget
65 which was short so that had to be taken from other places. All the companies we use are subscription based so
66 we pay them monthly. The email program has to be paid upfront and we do provide emails to all board
67 members. Member Sisti asked if any of these amount's negotiable. TA Carpenter stated the security packages
68 are the only items that are negotiable as the others are contracts. There was discussion about having the line
69 items shown under this line since this is where the department line items were redistributed. Vote: passed
70 \$55,559.

71 ➤ Action Item: Show amounts from the dept. computer lines that were redistributed into this line.

72 **Line 4140, Election & Registration** – \$11,094 moved by Vice Chairman Kirby, seconded by Member Bass. TA
73 Carpenter stated there is an increase in Supervisors of the Checklist to \$15/hr, which is the first increase in at
74 least 10 years. Vote: passed \$11,094.

75 **Line 4150, Finance** – \$177,795 moved by Vice Chairman Kirby, seconded by Member Bass. TA Carpenter stated
76 there is an increase as the Finance/HR person is leaving by April 1 and we will need to fill this position as full-
77 time. It was asked if it will be fruitful to hire a separate HR person but in reality, the Town cannot afford that at
78 this time. Vote: passed \$177,795.

79 **Line 4151, TCTX** – \$251,437 moved by Vice Chairman Kirby, seconded by Member Bass. There was discussion to
80 remove line 4151-116 position and keep and hire for line 4151-115, the 20 hrs week position. Member Bass
81 motioned to reduce the total TCTX budget from \$251,437 to \$244,807, seconded by Member **Mann or Leclerc**.
82 There was discussion regarding document restoration & storage line item. Vote: passed \$244,807.

83 **Line 4152, Prop Tax/Assessing** – \$58,415 moved by Vice Chairman Kirby, seconded by Member Bass. Vote:
84 passed \$58,415.

85 **Line 4153, Legal** – \$80K moved by Vice Chairman Kirby, seconded by Member Bass. There was discussion
86 regarding where the Town is with court cases. Chairman Forst proposed to reduce this line 4153-320 by \$10K to
87 be recommended at \$70K, seconded by **Member Leclerc or Bass**. There was a discussion about what contractual
88 items are in the legal line. Vote: passed \$70K with two no votes.

89 **Line 4191, Planning Board** – \$13,893 moved by Vice Chairman Kirby, seconded by Member Bass. Vote: passed
90 \$13,893.

91 **Line 4192, Zoning Board** – \$2,850 moved by Vice Chairman Kirby, seconded by Member Bass. Vote: passed
92 \$2,850.

93 **Line 4193, Historic District Board** – \$660 moved by Vice Chairman Kirby, seconded by Member Bass. Vote:
94 passed \$660.

95 **Line 4194, General Govt Blds** – \$150,365 moved by Vice Chairman Kirby, seconded by Member Bass.
96 Groundskeeping increase is due to a contract. Discussion about custodial increase due to LCHIP grant.
97 Discussion on line 4194-630 as it is same as last year. Vote: passed \$150,365.

98 ➤ Action Item: If items have moved out of this line why the \$7,800 is same as last year.

99 **Line 4195, Cemetery Expense** – \$16,963 moved by Vice Chairman Kirby, seconded by Member Bass. Vote:
100 passed \$16,963.

101 **Line 4196, Insurance** – \$111,867 moved by Vice Chairman Kirby, seconded by Member Bass. Vote: passed
102 \$111,867.

103 **Line 4240, Building Inspector** – \$47,785 moved by Vice Chairman Kirby, seconded by Member Bass. Vote:
104 passed \$47,785.

105 **Line 4323, HHW Hazardous Waste Collection** – \$3,701 moved by Vice Chairman Kirby, seconded by Member
106 Bass. Vote: passed \$3,701.

107 **Line 4324, SW Transfer/Recycling Ctr** – \$487,779 moved by Vice Chairman Kirby, seconded by Member Bass.
108 Selectmen's Rep. Baiocchetti motioned to take \$22K from the two part-time positions. Seconded by Member
109 Bass. There was discussion regarding this reduction and the part-time positions. Selectmen's Rep. Baiocchetti
110 amended his motioned to take \$22K from the two part-time positions to reduce line 4324 to \$465,779,
111 seconded by Member Bass. Vote: passed as amended to \$465,779. Member Bass motioned to change the total
112 transfer/recycling budget from \$465,779 to \$465,279, seconded by Vice Chairman Kirby. This reduction would
113 come from line 4324-680 for \$500. Vote: passed \$465,279. Vote: passed for total amended to \$465,279 by
114 Budget Committee recommendation.

115 **Line 4441, General Assistance** – \$25,400 moved by Vice Chairman Kirby, seconded by Member Bass. There was
116 a discussion about the funds in this line. Vote: passed \$25,400.

117 **Line 4520, Parks & Recreation** – \$32,367 moved by Vice Chairman Kirby, seconded by Member Bass. Vice
118 Chairman Kirby to reduce this budget by \$2,000 to \$30,367, seconded Member Bass. This reduction would
119 come from line 4520-430 repairs & maintenance. TA Carpenter spoke about the aging structures at the park and
120 have an estimate to repair pole barn for \$7K. There was discussion about the structures to be covered under
121 infrastructure and maintenance. Member Mann asked about line 4520-640 includes trash removal. There is no
122 separate dumpster at the park. There was discussion about other things that need to be done at the park. Vote:
123 passed as amended to 30,367. Vote: passed \$30,367 by Budget Committee recommendation.

124 **Line 4550, Library** – \$8,150 moved by Vice Chairman Kirby, seconded by Member Bass. Vote: passed \$8,150.

125 **Line 4583, Patriotic Purposes** – \$1,800 moved by Vice Chairman Kirby, seconded by Member Bass. The increase
 126 is due to flags made in America cost more than if bought from China. Vote: passed \$1,800.

127 **Line 4611, Conservation Commission** – \$3,000 moved by Vice Chairman Kirby, seconded by Member Bass.
 128 Vote: passed \$3,000.

129 **Town Warrant Articles:**

130 **Article #06, Operating Budget** – Chairman Forst moved Operating Budget for the Town is \$5,092,570, seconded
 131 by Member Bass. This number reflects \$42,630 reduction from the original number. Vote: passed Budget
 132 Committee recommendation of \$5,092,570.

133 **Article #07, Add to existing ETFs Non-Capital Expendable Trust Funds and CRFs Capital Reserve Funds for** –
 134 Chairman Forst recalled Article #07 as they have already discussed the Highway Equipment and Highway Vehicle
 135 Equip/Repair. Member Sisti asked about the majority vote required. TA Carpenter will check on that.

136 ➤ Action Item: Check on the wording “Majority vote required”.

137 Member Mann totally supports this article but asked where is the plan or what is the plan. He doesn’t like
 138 putting money into an account without knowing the plan. Selectmen Warren stated, as the Planning Board
 139 Rep., he agrees with his comment. This coming year one of the main objectives for the Planning Board is to
 140 work on the CIP and have more specifics for it. TA Carpenter stated there is a CIP plan but it is just not updated.

141 Chairman Forst read the three remaining items for Recycling/Transfer Station in this article and discussion
 142 ensued about costs to replace equipment. Vote: passed, Budget Committee supports Article #07 for \$165K.

143 **Article #08, Revaluation Capital Reserve** – There was discussion about costs and time it takes for revaluation.
 144 Vote: passed Budget Committee supports Article #08 for \$40K.

145 **Article #09, CR Academy Mechanical Upgrades** – Chairman Forst moved Article #09 for \$25K, seconded by
 146 Member Bass. Discussion was held about the use of this fund. Vote: passed, Budget Committee supports Article
 147 #09 for \$25K.

148 **Article #10, Establish an Accrued Liability Expendable Trust Fund** – Explanation of this article was given and a
 149 discussion ensued. Vote: passed, Budget Committee supports Article #10 for \$50K.

150 **Article #12, Re-Adopt the Optional Veterans’ Tax Credit under RSA 72:28, II** – There was a discussion about this
 151 State required article. Vote: passed, Budget Committee supports Article #12.

152 **Article #13, Re-Adopt All Veterans’ Tax Credit under RSA 72:28-b** – Vote: passed, Budget Committee supports
 153 Article #13.

154 **Article #14, Establish a Forest Maintenance Fund** – This article was pulled at a previous meeting by the
 155 Selectmen. There was a discussion regarding what this article was about.

156 **Article #17, By Petition – Amend the Elderly Tax Exemption** – There was a discussion about this article. Vote:
 157 NOT passed, Budget Committee DOES NOT support Article #17.

158 **Article #19, By Petition – Support the Gilmanton Year-Round Library** – Vice Chairman Kirby amended the cost
 159 to say \$47,100, seconded **Member ????.** There was a discussion about the monetary amount. Vote: passed,
 160 Budget Committee supports Article #19 for \$47,100.

161 **Article #20, Support the Gilmanton Youth Organization** – Chairman Forst moved Article #20 for \$10K, seconded
 162 by Member Bass. There was a discussion regarding the amount they are requesting with the information they
 163 provided. Vote: NOT passed, Budget Committee DOES NOT support Article #20 for \$10K.

164 Selectmen’s Rep. Baiocchetti motioned to accept Articles #21-29, no second.

165 **Article #21, Support the New Beginnings without Violence & Abuse** – Chairman Forst moved for \$1K, seconded
166 by School Board Rep. Heyman. Vote: passed, Budget Committee supports Article #21 for \$1K.

167 **Article #22, Support the Community Action Program** – Chairman Forst moved for \$5K, seconded by Member
168 Bass. Vote: passed with one abstention, Budget Committee supports Article #22 for \$5K.

169 **Article #23, Support the Lakes Region Mental Health Center.** Chairman Forst moved for \$7,500, seconded by
170 Member Bass. Vote: passed, Budget Committee supports Article #23 for \$7,500.

171 **Article #24: Support the Gilmanton Snowmobile Association** – Chairman Forst moved for \$4K, seconded by
172 Member Bass. There was a discussion about the increase over last year. Vote: passed with three no votes,
173 Budget Committee supports Article #24 for \$4K.

174 **Article #25, Support the Gilmanton Iron Works Private Library** – Chairman Forst moved for \$1K, seconded by
175 Member Bass. There was a discussion regarding what the money being asked for is used for. Vote: passed with
176 one abstention, Budget Committee supports Article #25 for \$1K.

177 **Article #26, Support Granite VNA formerly Central NH Visiting Nurses Association & Hospice** – Chairman Forst
178 moved for \$7,600, seconded by Member Bass. Vote: passed, Budget Committee supports Article #26 for \$7,600.

179 **Article #27, Support the Court-Appointed Special Advocates (CASA) of NH** – Chairman Forst moved for \$1K,
180 seconded by Member Adams?. Vote: passed, Budget Committee supports Article #27 for \$1K.

181 **Article #28, Support the Rocky Pond Association Milfoil** – Chairman Forst moved for \$1K, seconded by Member
182 Bass. Vote: passed with two no votes, Budget Committee supports Article #28 for \$1K.

183 **Article #29, Support the Gilmanton July 4th Association** – Chairman Forst moved for \$5,500, seconded by
184 Member Bass. There was a discussion about how much the increase is over last year. Vote: passed with one no
185 vote, Budget Committee supports Article #29 for \$5,500.

186 **Estimate Revenues 2023.** Discussion was held regarding the Selectmen recommended of \$2,117,032 from
187 revenue.

188 There was a discussion about a process and expectation on how and what would be the format for presenting
189 the budget from the Town and School for the future.

190 **MOTION:** On a motion by Selectmen's Rep. Baiocchetti and seconded by Vice Chairman Kirby it was voted to
191 adjourn. (8-0)

192 Meeting on January 14th will be held at the Gilmanton Elementary School cafeteria.

193 **ADJOURNMENT:** Time approximately 1:00 p.m.