



**SELECTMEN'S OFFICE
TOWN OF GILMANTON**

503 Province Rd, Gilmanon, NH 03237

Ph: (603) 267-6700 Fax: (603) 267-6701

Website: www.gilmantonnh.org

Board of Selectmen Meeting

August 15, 2022 - Academy Building - 5:00 P.M.

AGENDA

CALL TO ORDER – ROLL CALL

PLEDGE OF ALLEGIANCE

CONSENT AGENDA- *Items will be presented at the time of the meeting*

- **PO # 01307: JLT Painting-** Window sash Restoration: Total cost \$ 38,000.00 with a deposit of 50% (19,000.00)
- This invoice is for the Old Town Hall Restoration project.
- **Call Firefighter-** Hire Packet for Tobias Warner
- **Acknowledgment:** Highway Block Grant Funding QTR 1 payment of \$46,885.44
- **Community Development Items**

LUCT

126-027, 413-112, 419-092, 419-094, 423-043, 423-044, 424-066 ,426-002

Timber Bill & Warrant

410-041

Veterans Credit

122-039

NEW BUSINESS

Preliminary Budget Presentations

- Resident Request: Mr. Guy Knowlton- Recommendation for the Elderly Tax Exemption
- Cemetery Trustee
- Corner Library
- **Executive**

- Finance
- Legal
- Government Buildings
- Insurance
- Building Inspection
- General Assistance Services

- Parks & Recreation
- Patriotic Services
- Debt Service
- Warrant Articles and Recommendations
- Computer Tech Line- *New line created*

• **Community Development**

- Assessing
- Planning
- Zoning
- Historic
- Conservation & Warrant Articles

• **Town Clerk/ Tax Collector & Elections**

• **Fire Department**

• **Police Department**

• **Highway**

- Highway & Streets
- Road Betterment
- Street Lighting

• **Transfer Station**



PUBLIC COMMENT 7:00 p.m.

- *Time for public input is subject to change*
- *The public is welcome to submit questions or comments via email to the Town Administrator by Friday before the meeting or attend in public.*

SELECTBOARD ITEMS, FYI & OTHER TOPICS

NON-PUBLIC Pursuant to RSA 91-A:3, II ()- If necessary

OUTSTANDING ACTION ITEMS-*This list represents items from past meetings that need to be addressed in the future and are not necessarily going to be discussed at this meeting but have been listed for the public's understanding.*

- Waste Contract for 2023**- *Transfer Station TA and Ron Nason will be working on gathering information from Waste Management. New price points were received from the Co-Op. They will gather information from Casella and Pinard*
- Policies- Personnel, OHRV**-*Allowance for OHRV Traffic on a class V road, Social Media Policy-TA seeking legal advice. Create additional policy Board members will receive.*
- Personnel Policy Approval**
- Employee Complaint Policy Approval**
- Travel Policy**

ADJOURNMENT

The public is welcome to attend, meeting will be held in the auditorium of the Academy Building. Attendants are asked to follow public health guidelines. If you are not feeling well, we ask that you refrain from entering the building and instead make use of the Zoom meeting link. Thank you.

Preliminary Budget Presentations

The preliminary budget process was started for use as a planning tool for the following reasons;

- The ability to have this initial conversation is imperative for the knowledge and understanding of the municipality's obligations & requirements.
- Open the dialog on the impending increases, and the recommendations for wages from the Department Heads.
- To hear the details of the requirements and needs of the infrastructure
- Hear from Boards and Committees
- Review outside Agency requests
- This process allows the opportunity to get an idea of the big picture as it relates to all facets of the organization.
- The base information is subject to change based on the Board of Selectmen's determination and may not be the budget that will be presented to the Budget Committee.

All material included should be considered DRAFT FORM

- Resident Request: Mr. Guy Knowlton- Recommendation for the Elderly Tax Exemption

- Cemetery Trustee

TOWN OF GILMANTON

Budget Worksheet 2023												
Account Number	Account Name	8/9/22			Dept Head		Selectmen		BUD COM		12/31/21 Default Budget	NOTES
		Actual	Budget	Actual	Requested	2023	2023	2023	2023	2023		
CEMETERY												
01-4195-115	CEM Wages Grounds Keeper 7% increase requested	4,341	7,000	3,047	7,490						7,000	EST 7% increase
01-4195-220	CEM FICA salary times 6.2%	269	434	189	464						434	
01-4195-225	CEM Medicare salary times 1.45%	63	102	44	109						102	
01-4195-430	CEM Repairs & Maintenance	3,800	3,800	2,580	3,800						3,800	
01-4195-610	CEM General Supplies	0	100	0	100						100	
01-4195-650	CEM Grounds Keeping	7,463	4,500	342	5,000						4,500	
TOTAL CEMETERY		15,936	15,936	6,202	16,963			0	0		15,936	
	% Change				6.44%			-100.00%	-100.00%			
5333-999	Cemetery Care Expendable Trust Account See Temp Expense acct. to be distributed to expense lines above and funded by Cemetery Care Trust Funds			3,937								Distributed year end to line items & care func

Report Sequence: Department
 Accounts: First thru Last Mask = 01-4195-###
 Level Of Detail: Account Number

Fund GENERAL FUND 2023 BUD

Account Number	Account Name	{2021}	{2021}	{2022}	{2022}	{2023}
		Budget {1}	Actual {2}	Budget {3}	Actual {4}	Requested {5}
CEMETERY GENERAL EXPENSES						
01-4195-115	CEM WAGES GROUNDS	7,000.00	4,341.00	7,000.00	2,434.18	7,490.00 7% request
01-4195-220	CEM FICA	434.00	269.17	434.00	150.92	465.00
01-4195-225	CEM MEDICARE	102.00	62.95	102.00	35.30	109.00
01-4195-430	CEM REPAIRS &	3,800.00	3,800.00	3,800.00	1,225.00	3,800.00
01-4195-610	CEM GENERAL SUPPLIES	100.00	...	100.00	...	100.00
01-4195-650	CEM GROUNDS KEEPING	4,500.00	7,462.88	4,500.00	342.00	5,000.00
Total CEMETERY GENERAL EXPENSES		15,936.00	15,936.00	15,936.00	4,187.40	16,964.00

01-5333-999

TF CEME CARE EXP TR

2,991.00

Submitted: 07/30/2022

Candace L Daigle

Town of Gilmanton
 2023 Budget Appropriation Request
 General Operating Budget – General Government – Executive Office
Cemetery General Expenses – 01-4195

Fact Sheet
 (Rev. 8/9/22)

	<u>2022</u>	<u>2023</u>
01-4915-115 Cemetery Wages	7,000.00	7,490.00
01-4915-220 FICA	434.00	465.00
01-4915-225 Medicare	102.00	109.00
Proposed 7% COLA (Board of Selectmen)		
01-4915-430 Repairs and Maintenance	3,800.00	3,800.00
01-4915-610 General Supplies	100.00	100.00
No adjustments proposed.		
01-4915-650 Groundskeeping	4,500.00	5,000.00
Adjust hourly equipment stipend paid to employees for providing all necessary maintenance equipment and supplies. Increase \$2/hour for 250 hours currently budgeted. This is not an additional or increased service but is intended to maintain current service levels.		
This is an 11% single item increase, which is in line with the anticipated annual CIP increase based on the November 2021 Bureau of Labor Statistics report.		
Total Appropriation Request		
(\$1,028.00 increase = 6%):		
	<u>15,936.00</u>	<u>16,964.00</u>

No warrant articles are proposed.

Town of Gilmanton
2023 Budget Appropriation Request
General Operating Budget – General Government – Executive Office
Cemetery General Expenses – 01-4195

Narrative
(Rev. 8/9/22)

Cemetery Wages

FICA

Medicare

The Town employs two permanent part-time seasonal employees to maintain 38 cemeteries and 2 historic sites. Wages are calculated on an anticipated total of 410 wage hours annually (205 hrs per employee). Total wages and related costs are paid by the Town Budget.

Repairs and Maintenance

These are costs beyond groundskeeping and include items such as gates, walls, signage, tree control, damages, and site reclamation. Total costs are paid by the Town Budget and donations.

General Supplies

Costs related to the administration of cemetery management, the sale of graves and interments. Total costs are paid by the Town Budget and donations.

Groundskeeping

Primarily a stipend paid to employees, who provide all necessary equipment, supplies, transportation, etc. to perform their functions. Some additional outside contracted costs may also be included.

An average of 35% of the annual groundskeeping costs are paid from Trust Fund income which can only be used for grave and/or site maintenance (mowing, trimming, debris removal). This percentage will continue to grow as new lots are sold. The balance comes from the Town Budget.

Successful 2022 projects completed/scheduled:

- removal of overhanging, encroaching, dead or dying trees along the interior drives and around the perimeter of the Beech Grove Cemetery, funding by a separate 2022 warrant article
- the placement of additional site name and directional signage
- clearing of an access to, and commencement of the reclamation of the exterior stone and plateau area of the Ayers Crypt
- a burial ground related to the last Town Farm has been located, initially cleared, and research is underway to better define who may have been interred at that location
- establishment of an “orphan” gravestone cemetery section where gravestones found outside of cemeteries, but which cannot be matched to any known local death or burial, can be safely secured in a legal location and available for genealogical purposes
- The Trustees continue to encourage participation in private funding for the future continued maintenance of these sites and to limit the future use of tax dollars

The Town is experiencing an increase in the administrative duties required for lot sales, determination of ownership/burial authority for prior sold lots, accommodating full and cremain burials as well as a significant increase in requests for records research.

For that reason, the Trustees have discussed and wish to briefly broach the subject of municipal succession planning as it relates to the statutory and administrative duties required for the compliant operation of municipal cemeteries under the management of future elected officials. Voters ultimately decide the “line of succession” for elected officials by use of the ballot, but it would be unreasonable to expect that all newly elected officials have the necessary knowledge and experience to function effectively on day one in any position.

In the case of the Cemetery Trustees, we employ no administrative or support staff. As time passes, our duties become more complex, time-consuming and require increasing technical and financial knowledge that a new official may not have. There should be some underlying safety net that assures that services are uninterrupted, liability is limited, and the Town is protected during times of transition.

If a Board or Commission has employees, those employees gather and maintain the institutional memory and knowledge of their work. They understand the statutory and technical needs of the Town and are integral to the continued success of the municipality through their experience, knowledge and access to resources and support mechanisms. In addition, they assure that municipal records are protected and accessible and that any necessary statutory process is

continued during times of transition. In fact, the retention, training, and replacement of such employees is normally the subject of municipal succession planning.

But other minor officials, such as the Cemetery Trustees, often have not required the type of administrative support that will provide the Town that protection as Trustees change in the future. Towards that end, to the best of our ability we have positioned the cemetery processes, records, and improvements to withstand the changes that are bound to occur at some point.

But we do believe that as the Town continues to grow, strengthen, and position itself to meet future changes, it would be wise to consider some integration of the work of these minor officials into the core administration so that they will stand ready to guide a positive continuation of statutory duties. We would be glad to participate in any such future discussions.



Candace L Daigle, Chairman

- Corner Library

TOWN OF GILMANTON

Budget Worksheet 2023		8/9/22		Dept Head		Selectmen		BUD COM		12/31/22	
Account Number	Account Name	Actual 2021	Budget 2022	Actual 2022	Requested 2023	Recommended 2023	Recommended 2023	Recommended 2023	Budget 2023	Default Budget	NOTES
LIBRARY											
01-4550-610	CRN Library Operating Exp	6,500	6,500	6,500	7,175				6,500		
01-4550-630	CRN Lib Bldg Outside Maint <i>Pest control</i>	192	150		150				150		
01-4550-631	CRN Lib Bldg Inside Maint <i>Pest control</i>	0	0	0					0		
TOTAL	LIBRARY	6,692	6,650	6,500	7,325	0	0	0	6,650		
	% Change				10.15%	-100.00%	-100.00%	-100.00%			

Gilmanton Corner Public Library 2023 Budget

Based on the 2022 funds received by the Gilmanton Corner Public Library (GCPL), the GCPL is requesting some additional funds for the 2023 Budget. The GCPL has managed to hold down costs for the past few years, but for 2023 it needs to catch up with the costs for basic needs that have grown due to inflation. The GCPL is still run by volunteers, so the cost increase is not due to any salary increases. The additional funds requested are due to the increased cost of necessities such as phone, propane, electric and general maintenance supplies. The GCPL has also seen an increase in the cost of books, CDs and DVDs, but has determined that it can cut back as needed to keep the 2023 budget request as reasonable as possible.

- **Executive**

- Finance
- Legal
- Government Buildings
- Insurance
- Building Inspection
- General Assistance Services
- Parks & Recreation
- Patriotic Services
- Debt Service
- Warrant Articles and Recommendations
- Computer Tech Line- *New line created*

TOWN OF GILMANTON

Budget Worksheet 2023					8/9/22						12/31/22
Account Number	Account Name	Current Employee Grade and Step	Actual 2021	Budget 2022	Actual 2022	Dept Head Requested 2023	Selectmen Recommend 2023	BUD COMM Recommend 2023	Default Budget 2023		
EXECUTIVE											NOTES
01-4130-110	EXEC Salary Town Administrator	Grade 22 Step 2+	73,634	82,389	50,701	89,066			82,389		EST 7% increase
01-4130-115	EXEC Admin Assistant Wages FT 40 hr weekly	Grade 8 Step 8	20,481	45,282	27,757	48,464			45,282		EST 7% increase
01-4130-116	EXEC Clerical/researcher PT position 25 hr weekly	Grade 5 Step 7	18,133	24,089	13,545	25,779			24,089		EST 7% increase
01-4130-117	EXEC Community Develop Admin Salary FT 40 hr weekly	Grade 15 Step 9		64,667	40,666	69,222			64,667		EST 7% increase
01-4130-118	EXEC Comm Dev Assistant FT 40 hr weekly	Grade 8 Step 11		31,864	12,763	50,669			31,864		EST 7% increase
01-4130-130	EXEC Salary Selectmen \$4,111 Chairman, 3,426.33 + 3,426.33		10,963	10,964	7,309	10,964			10,964		
01-4130-210	EXEC Health Insurance 2 buyout 2 family plan		3,557	44,211	23,690	56,107			56,107		EST 5% increase
01-4130-211	Exec Dental Insurance 2 Family plan		624	4,423	1,966	3,008			3,008		EST 2% increase
01-4130-215	EXEC Life/STD/LTD Insurance 4 full time		550	1,524	811	1,748			1,748		EST 2% increase
01-4130-220	EXEC FICA salary times 6.2%		7,779	16,074	9,340	18,238	0	0	16,074		
01-4130-225	EXEC Medicare salary times 1.45%		1,819	3,759	2,185	4,265	0	0	3,759		
01-4130-230	EXEC Retirement salary @ 13.80%		12,305	29,999	17,369	35,524	0	0	30,940		
01-4130-270	EXEC Training		1,990	3,000	240	3,000			3,000		
01-4130-271	EXEC Appreciation		86	300	0	1,000			300		
01-4130-341	EXEC Telephone Cell \$62, Consil \$170, ABB \$62		3,237	3,400	1,951	3,600			3,400		
01-4130-343	EXEC Advertising		617	1,000	385	1,000			1,000		

TOWN OF GILMANTON

Budget Worksheet 2023										
Account Number	Account Name	Current Employee Grade and Step	Actual 2021	Budget 2022	Actual 2022	Dept Head Requested 2023	Selectmen Recommend 2023	BUD COMM Recommend 2023	12/31/22 Default Budget 2023	NOTES
01-4130-370	EXEC Computer Expenses		16,205	16,030	10,949	1,325			1,325	
01-4130-391	EXEC Professional Services <i>Sound cloud \$144 / Adobe Pro / 1000. zoom \$180</i>		173	3,000	816	3,000			3,000	
01-4130-429	EXEC Town Website <i>Annual Services \$1,838 5% increase</i>		1,838	1,900	1,929	2,000			2,000	
01-4130-440	EXEC Copier Lease/Rent <i>\$285. mthly + colored copies & overages</i>		3,805	4,000	3,032	4,000			4,000	
01-4130-441	EXEC Postage Machine lease/rent		1,874	2,000	937	2,000			2,000	
01-4130-550	EXEC Printing <i>Town Rpt \$3,305 +, \$500TS Stickers/business cards</i>		2,690	3,800	3,515	4,000			3,800	
01-4130-560	EXEC Dues & Subscriptions <i>GFOA \$100/MMA \$150. NHMA\$3,666</i>		4,248	4,331	4,070	3,850			4,331	
01-4130-620	EXEC Office Supplies		2,025	2,000	1,272	2,800			2,000	
01-4130-637	EXEC Mileage Reimbursement		146	1,000	111	1,000			1,000	
01-4130-690	EXEC Other Miscellaneous		740	400	137	400			400	
01-4130-750	EXEC Office Equipment		240	500	388	1,500			500	
*TOTAL ** EXECUTIVE			189,759	405,906	237,834	447,530	-	-	402,947	
% Change						10.25%	-100.00%	-100.00%		

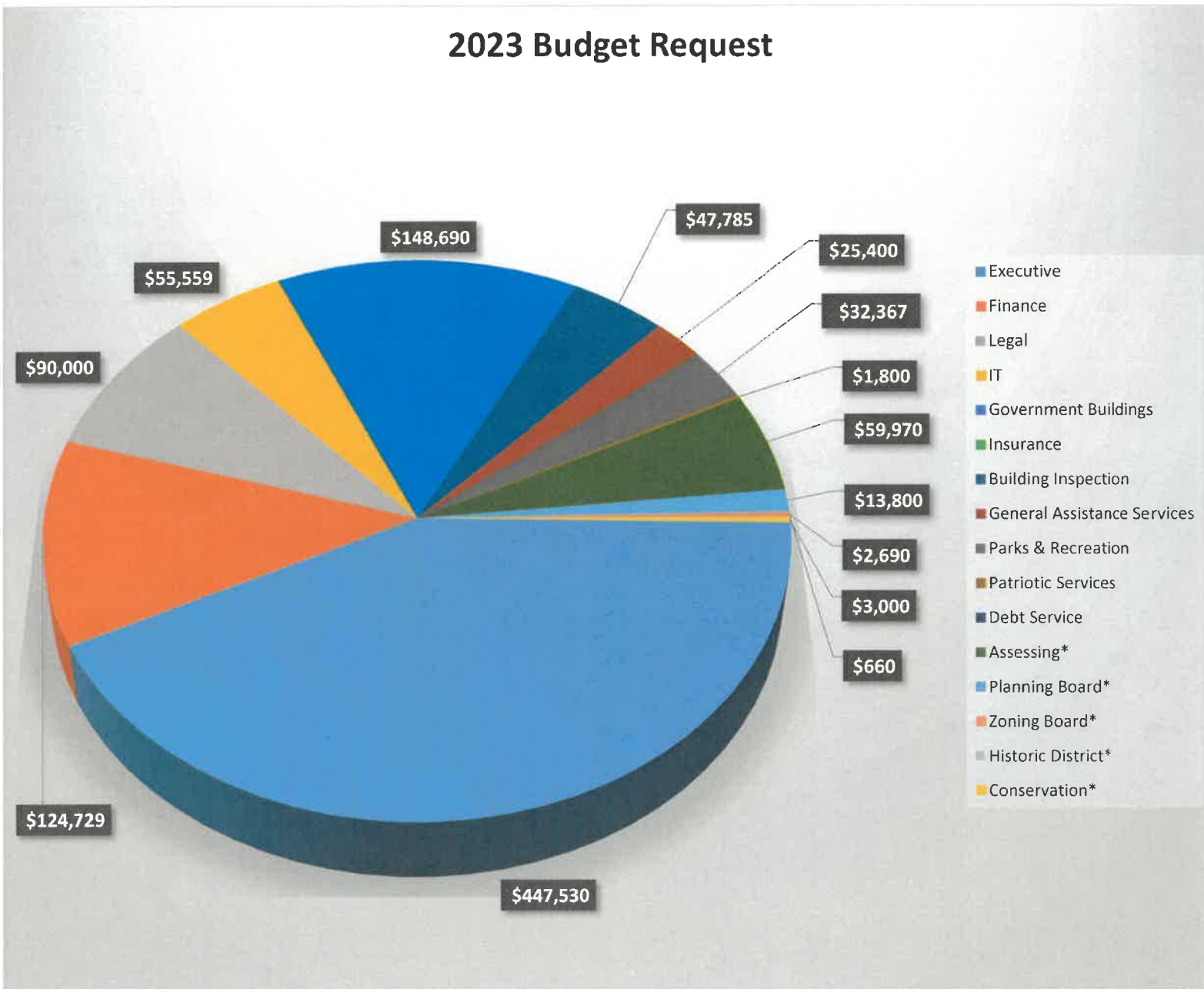
2023 Executive Fact Sheet

The Focus of 2023 is a cost of living (COLA) increase for employees. The cost for all goods and services, including vital ones such as food, shelter, and medical care, continues to rise. Earnings used to pay for the necessities of life need to also rise, otherwise many people could not afford the cost of living. Cost of living increases is designed to help keep the amount of money coming in stay in proportion to the amount of money going out. If things cost more, you need more money to pay for them. The recommended COLA for employees is 7%.

Merit increases have not been given since 2019 and none are planned for 2023 at this time. This will be four (4) years without the organization recognizing the hard work and dedication of the employees that go above and beyond in their positions because we are focused on caring for the essential needs.

The Government Buildings increase is due to maintenance and operational costs in historic buildings as well as an increase in the cost of utilities, materials, and supplies.

2023 Budget Request





2023- Budget Narrative

August 01, 2022

The budgets administered by the Town Administrator include the following areas, presentation by the Town Administrator, Finance Officer, and the Community Development Director.

Executive
Finance
Legal
Government Buildings
Insurance
Building Inspection
General Assistance Services
Parks & Recreation
Patriotic Services
Debt Service
Warrant Articles - <i>This section contains only Outside Agency request</i>
Community Development - <i>This unit within the Executive office includes the following budgets, additional narratives are provided separately; *</i>
Assessing*
Planning Board*
Zoning Board*
Historic District Commission*
Conservation*

The focus for 2023 is to present a budget focused on the town's largest asset, the employees. The recommendation coming before the Board of Selectmen is a 7% COLA for all employees, including seasonal employees. The Town of Gilmanton strives to provide the best service possible for the community while continuing to provide the services the residents have requested and come to expect.

- Whether it be the Town Hall that is open Monday- Friday & evening meetings, administering all your core civic needs, touching all facets of our community
- The Town Clerks/Tax Collectors' office provides in-person & online services
- A Recycling facility is open all weekend and on Wednesdays
- 24 hr. Fire & Paramedic response
- Road maintenance in every season
- Comfort and protection provided by our Police Department
- Recreation at the beautiful, lakeside park, that is open seasonally and accessible for all
- Cemetery care and maintenance

Creating an environment to keep career-minded employees through better pay & increased benefits adds value by keeping these employees with historic knowledge, an understanding of the goals, the objectives, and most importantly having a trusted connection with our residents who depend on us daily. These are vital components that lend to higher retention, loyalty, productivity, collaboration, and long-term cost savings.

01-4130- Executive Budget

Operating Budget Request: \$447,530.00- *This number is subject to change based on firm health insurance costs.*

Difference in the budget: \$41,624.00

- The main increase to this budget is seen in the request for the 7% recommendation for COLA. There has been no merit increase since 2019 due to the consistent rise in the cost of living.
- Line 4130-118 has been budgeted for 12 months within this budget as the position has been filled, last year's budget was partial funding.
- Line 4130-210- 5% increase for Health Insurance- This number is a placeholder until actual numbers are received in late October.
- Line 4130-391- This line is an obvious change reduced to only cover minor expenses such as minor upgrades or overages that are not covered elsewhere. The IT services and the HR software for Guardian Tracking have been moved to a separate IT line for the whole organization which will be reflected in each department's budget. The reason for these changes; it is a contracted service that the departments have no control over, these are required needs under the umbrella of the organization and for tracking purposes & is a method that is easy to follow.
- Line 4130-441- A slight percentage increase per the adjustment that is written within the contract to account for overages.
- Line 4130-560- Printing increase for the Town report to reflect 3,305.08, 500.00 for the Transfer Station Stickers, and minor printing needs like business cards.
- Line 4130-620-Office Supplies- Increase due to rise in cost.
- Line 4130-637-Mileage Will be used regularly for training this fall and winter and should not be reduced
- Line 4130-750- Office Equipment has increased to cover equipment replacement that is needed.

Energy Commission: Energy Commission is requesting a budget line to be added in the amount of \$1,000.00, which is the same request as last year.

Warrant Article Request:

- **Accrued Liability Fund-** To see if the Town will vote to establish an Expendable Trust Fund in accordance with RSA 31:19-a for the purpose of funding Accrued Benefits Liability and to raise and appropriate the sum of fifty thousand dollars (\$50,000) to be placed in this fund and further, to designate the Selectmen as agents to expend money from this fund.
- **Brick School House Lane-**To see if the Town would vote to discontinue completely the Class VI highway known as Brick School Lane AKA Brick School-House Road. Brick School Lane commences at Stage Road and terminates at the boundary of property owned by the First Baptist Society and Religious Association (map/lot 424-008), traversing approximately 695 feet.
- The request for a warrant article for painting the Academy Building and Corner Library in the amount of \$80,000.00 has not been presented in the effort to apply for the potential grant funding mentioned below. *

01-4150- Finance

The budget covers the basic requirements for this department including the wages and withholdings for the Part-time Finance Officer/Human Resource Administrator, wages seasonal for the budget clerk, stipend for the Treasurer, Deputy Treasurer, Trust Fund Clerk, and Trust Fund Bookkeeper. Computer software, the annual financial audit, and basic office needs.

Operating Budget Request: \$124,729.00

Difference in the budget: \$ 16,530.00

The change to this budget includes the recommendation of the 7% increase to COLA to include changes to withholdings, the increase for software, the cost of the first of a three-year contract for the annual audit, and basic office supplies.

01-4153- Legal

This budget funds the use of the Town legal counsel through a retainer and covers various items for litigation when required. The increase to this budget is based on increased code enforcement violations

Operating Budget Request: \$ 90,000.00

Difference in the budget: \$ 10,000.00

01-4194-Government Buildings

Operating Budget Request: \$148,690.00

Difference in the budget: \$42,470.00

This budget is simplistic covering the basic expense of the building such as electricity, telephone, groundskeeping, custodial services, heating, and regular repair and maintenance. These are historic buildings that require regular maintenance and upkeep. All of these categories have experienced an increase in rising costs as a byproduct of inflation.

Town Hall/Academy Building

Items completed in 2022; The heating system had anti-freeze added to it in an effort to mitigate an annual issue of pipes freezing, auditorium ceiling repair was completed, regular repair and maintenance to the plumbing system; Annual maintenance of the mini-split systems in the offices; and the elevator. Repair of a sprinkler pipe in the basement file room, repair to balcony railings; decking, and stair treads. Other projects are possible contingent on contractor availability.

The focus of the 2023 budget is the maintenance and care of the interior and exterior of the building which includes, repair and maintenance to systems, carpeting for office space/ flooring maintenance, replacement of two older mini-split systems, window cleaning, carpet cleaning for stairs and one office, drop ceiling tile replacement, emergency exit handle rail repair, minor plumbing needs, water seepage in the electrical room, chimney inspection and possible repoint, interior door repair/ replacement, meeting space audio, wood flooring treatment, and repair, other various repairs required throughout the year.

Potential Grant Funding 2023-2024*- The Congressionally Directed Spending Request is a grant opportunity the Town can apply for; the due date of the submission is April 2023. This complete grant funding has the potential to cover the need for full exterior painting, an upstairs heating/cooling system, and the design, planning, and construction of a historically accurate addition to the Academy Building. The intention of this medium-sized, two-story addition would add additional office space and

a medium size meeting area off of the main auditorium area, allowing the opportunity for simultaneous meetings.

The addition would help the issue of identified space needs at the building and cooling issues in the building.

Warrant Article Request:

○ **Academy Building Mechanical Upgrades- \$25,000.00**

This money is being requested to fortify the depleted account. Known mechanical needs in the future are the replacement of the sprinkler pipes and the replacement of the fire/security system.

Recommendations to fortify depleted capital reserve account:

NH-01-0124-0053- Town Septic- Requested amount of \$30,000.00

The cap on this fund should be the total cost to replace all or no less than half of the septic systems owned by the town. If a cap is not possible, adhering to and planning for the support of a replacement schedule is required.

Current list of septic systems: Transfer Station, Highway Garage, Public Safety Building, IW Fire Station, Crystal Lake Park, Town Hall, and Old Town Hall.

NH-01-0124-0054-Town Driveways- Requested Amount-\$30,000.00

The cap on this fund should be the total cost to replace all or no less than half of the driveways owned by the town. If a cap is not possible, adhering to and planning for the support of a replacement schedule is required

Current list of driveways: Public Safety Building, Transfer Station, IW Fire Station, Old Town Hall, and Town Hall

NH-01-0124-0055- Town Roofs- \$20,000.00

The cap on this fund should be the total cost to replace all or no less than half of the driveways owned by the town.

Future Warrant Article to Establish:

- Recommendation to establish a fund for Dams or continue to add to the infrastructure fund

Government Buildings Continued

Old Town Hall- 2022 has been filled with progress for this building including exterior paint, restoration of windows, installing storm windows, and point-of-use heaters/wiring.

Other projects that will be fulfilled between 2022 and 2023 are the following; ADA improvements, grading, basement improvements, fire/safety improvement, and refinishing of the auditorium floor. All these items will be covered under the warrant article match, LCHIP funding & Moose Plate funding that was received for this restoration.

Energy Commission: Energy Commission is requesting a budget line to be added in the amount of \$1,000.00, which is the same request as last year.

Warrant Article Request: No funding is requested this year; however, a strong recommendation is given to consider establishing a non-capital fund for the care of this building and the Academy with the Board of Selectmen being agents to expend due to its age and historic value.

Insurance

01-4196- Insurance- Pricing not available until Oct/Nov.

Operating Budget Request: \$ TBD

Difference in the budget: \$ TDB

01-4240- Building Inspection Department

The budget covers the basic requirements for the Building Inspector/ Cod Enforcement official.

Operating Budget Request: \$47,785.00

Difference in the budget: \$3,630.00

The difference in this budget is an increase of \$3,630.00. The change to this budget includes the recommendation of the 7% increase to COLA to include changes to withholdings, a slight increase to line 4240-370 for computer software, and an increase to line 4240-670 for books & periodicals

Warrant Article Request: N/A

01-4441- General Assistance Services

The offset of this budget comes mainly from outside funding; these programs are vital to keeping the municipal funding request low. Programs such as NHERAP, New Hampshire Homeowner Assistant Fund, State funding for programs such as SNAP, and local charitable organizations like the Gilmanton Food Pantry & Gilmanton Supplemental (GSA).

Operating Budget Request: \$25,400.00

Difference in the budget: \$33,336.00 Decrease:

The changes to this budget come in the form of a decrease.

In 2021 the budget request was much higher due to the unknowns of the Covid pandemic and minimal outside funding sources available. Since that time programs have been adjusted and additional program opportunities have opened outside of the municipal budget.

The budget line 01-4441-391 GA Contracted Services has been reduced to reflect that the Administrative Assistant role has been filled which provides a full-time staff member to provide the service with the oversight of the Town Administrator.

Warrant Article Request: \$2,000.00

This request allows funding for the Non-Capital Reserve Account NH 01-0124-0038- Welfare. This request will bring the account up to adequate funding levels of fifty-thousand dollars.

01-4520- Park & Recreation

This budget contains the basic needs of the Park, wages & withholdings for the attendant, groundskeeping, maintenance, repair, and other items of upkeep.

Operating Budget Request: \$ 32,367

Difference in the budget: \$ 1,240.00

The change to this budget includes the recommendation of the 7% increase to COLA to include changes to withholdings and an increase in rising in cost for the following lines; 4520-2341, 4520-343, 4520-410 utilities, advertising, and custodial to include trash pick up at the Crystal Lake Dam, Bridge, and Boat ramp, groundskeeping,

Reduction in line 4520-430 - repairs and maintenance and line 4520-690-miscellaneous

01-4583- Patriotic Purposes

This budget funds the use and replacement of the American flag for Cemeteries and other locations in the community.

Operating Budget Request: \$ 1,800.00

Difference in the budget: \$ 1,260.00

Line 01-4131- Computer Technology- This is a new budget line that has been created

The main IT services for all departments have been placed here for ease of budget transparency and tracking purposes. This also contains the HR software Guardian Tracking.

Operating Budget Request: \$ 55,559.00

Debt Service

Line 01-4711 Principal Debt Service- \$0.00

Line 01-4712 Interest Debt Service- \$0.00

Line 01-4723 Interest TAN- \$0.00

Outside Agency Warrant Article Request

1.	4th of July Association	Tentative	\$6,500.00 TBD
2.	American Red Cross		\$2,000.00
3.	CASA		\$1,000.00
4.	Community Action Program		\$5,000.00
5.	Iron Works Library		\$1,000.00
6.	GYRL Petition WA *	Tentative	\$51,000.00 TBD
7.	Gilmanton Youth Organization *		\$10,000.00
8.	Granite VNA		\$7,600.00
9.	Lakes Region Mental Health Center		\$7, 500.00
10.	New Beginnings		\$1,000.00
11.	Rocky Pond Association		\$1,000.00
12.	Snowmobile Association*		\$4,000.00
A total of twelve (12) Outside Agency requested			\$96,500.00

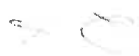
**Additional funding request of \$ 4,500 by GYO*

**Additional tentative funding request of \$ 3,900 by GYRL*

**Additional funding request of \$ 1,500 by SMA*

This narrative provides a more detailed breakdown of the budgetary items that are administered through the Executive office. The budget spreadsheets have been provided and are intended to be read in conjunction with the narrative. As we look forward to a successful budget season, questions are expected and welcomed by all through the whole budget process.

Best Regards,



**Heather Carpenter
Town Administrator**

TOWN OF GILMANTON

Budget Worksheet 2023						8/9/22					12/31/22	
FINANCE	Account Number	Account Name	Current Employee Grade and Step	Actual 2021	Budget 2022	Actual 2022	Dept Head Requested 2023	Selectmen Recommend 2023	BUD COM Recommend 2023	Default Budget 2023	NOTES	
	01-4150-110	FA Salary Finance Office & HR <i>PT 25 hrs Wkly</i>	Grade 21 Step 8	49,486	53,365	31,065	57,122			53,365	<i>Est 7% increase</i>	
	01-4150-114	FA Wages Budget Secretary		105	3,142		3,142			3,142		
	01-4150-115	FA Salary Treasurer		6,003	6,003	4,002	6,003			6,003		
	01-4150-104	FA Salary Deputy Treasurer		500	500	333	500			500		
	01-4150-117	FA Salary Trust Funds Clerk		-	250	-	250			250		
	01-4150-118	FA Salary Trust Funds Bookkeeper		6,738	7,000	4,492	7,000			7,000		
	01-4150-220	FA Office FICA <i>salary times 6.2%</i>		3,895	4,308	2,473	4,589	0	0	4,356		
	01-4150-225	FA Office Medicare <i>salary times 1.45%</i>		911	1,007	578	1,073	0	0	1,019		
	01-4150-270	FA Training		70	200	-	200			200		
	01-4150-301	FA Annual Auditing <i>Plodzki & Sanderson \$21,500 + \$2K for single</i>		13,500	13,500	12,375	23,500			21,500	Contract	
	01-4150-370	FA Computer Expenses <i>5%-AP/PR/FA BMSI support,\$1800 payroll upgrades</i>		4,077	3,774	100	6,000			6,000	<i>BMSI software annual fee</i>	
	01-4150-560	FA Dues & Subscriptions		-	50	-	50			50		
	01-4150-620	FA Office Supplies		786	3,000	102	3,200			3,000		
	01-4150-625	FA Postage		11,513	11,100	6,525	11,100			11,100		
	01-4150-637	FA Mileage		-	50	-	50			50		
	01-4150-690	FA Other Misc Expenses		35	50	-	50			50		
	01-4150-691	FA Budget Committee Expenses <i>Binders & dividers, meals</i>		81	500	-	500			500		
	01-4150-692	FA Trustee's Expenses		157	400	82	400			400		
	TOTAL FINANCIAL			97,857	108,199	62,127	124,729	-100.00%	-	118,485		
	% Change						15.28%	-100.00%	-100.00%			

TOWN OF GILMANTON

Budget Worksheet 2023		8/9/22		12/31/21					
Account Number	Account Name	Actual 2021	Budget 2022	Actual 2022	Dept Head Requested 2023	Selectmen Recommend 2023	BUD COM Recommend 2023	Default Budget 2023	NOTES
LEGAL									
01-4153-320	Legal	80,000	80,000	38,121	90,000			80,000	
**TOTAL ** LEGAL		80,000	80,000	38,121	90,000	0	0	80,000	
	% Change				12.50%	-100.00%	-100.00%		

Budget Worksheet 2023		12/31/22		12/31/22		12/31/22		12/31/22		12/31/22		
Account Number	Account Name	Actual 2021	Budget 2022	Actual 2022	Dept Head Requested 2023	Selectmen Recommend 2023	BUD COM Recommend 2023	Default Budget 2023	NOTES			
GENERAL GOVERNMENT												
01-4194-410	GG Electricity Academy	8,738	10,000	7,655	19,000			19,000				
01-4194-411	GG Heating & Oil Academy/generator propane #2 oil @ 3,900 gals @ \$4. gallon 2023	5,985	9,000	6,792	15,600			15,600				
01-4194-430	GG Repair & Maint Academy	24,790	30,000	19,589	40,000			30,000				
01-4194-490	GG Elevator Maint Academy \$244 mth / \$175 inspection & \$50 State certs	2,973	3,000	1,705	3,125			3,000				
01-4194-610	GG Supplies & Services Blgs Pest Ctrf \$1310, Mthly/Annually, contracts, etc	10,120	14,060	6,565	16,000			16,000			Contracts	
01-4194-630	GG Repairs & Maintenance Bldgs LoonPnd Dam \$3200./CCSor other network \$1200.	2,962	7,800	1,249	7,800			7,800				
01-4194-640	GG Custodial Services Academy	10,126	10,000	6,048	10,000			10,000				
01-4194-650	GG Groundskeeping Town buildings/subcontracted Academy, Library, PSB	5,439	11,739	5,775	15,000			11,739			Contracts	
01-4194-691	GG Energy Committee Expense	-	-	-	1,000			0				
01-4194-910	GG OTH Electricity	820	850	773	1,430			1,430				
01-4194-911	GG OTH Heating & propane @ \$2.13 gallon #2 oil @ 1,215 gals @ \$4. gallon 2023	1,171	1,700	2,242	4,065			4,065				
01-4194-930	GG OTH Repairs & Maintenance	10,000	5,000	2,938	10,000			5,000				
01-4194-940	GG OTH Custodial Services	750	1	475	2,200			2,200				
01-4194-941	GG OTH Telephone alarm TDS \$146 + mthly	1,779	1,800	878	1,800			1,800				
01-4194-950	GG OTH Groundskeeping / sub contracted	350	1,270	530	1,670			1,670				
TOTAL GENERAL GOV BUILDINGS		86,003	106,220	63,214	148,690	0	0	129,304				
% Change					39.98%	-100.00%	-100.00%					

Government Buildings

Gilmanton Energy Committee Proposed 2023 Budget

01-4130-691. EXEC Energy Committee Expense. 1,000

The Gilmanton Energy Committee requests the same level of operating funding as in 2022. The purpose of this funding is subscription and conference attendance/education.

Currently, the Energy Committee is not contemplating any additional legislation for the 2023 Warrant.

Nathaniel Abbott
Chair, Gilmanton Energy Committee

01-4194-691

TOWN OF GILMANTON

Budget Worksheet 2023		12/31/22		8/9/22					
Account Number	Account Name	Actual 2021	Budget 2022	Actual 2022	Dept Head Requested 2023	Selectmen Recommend 2023	BUD COM Recommend 2023	Default Budget 2023	NOTES
BUILDING INSPECTOR									
01-4240-110	BI Wages Building Inspector PT 20 hrs weekly	24,024	33,446	13,877	35,797			33,446	Est 7% increas
01-4240-220	BI FICA salary times 6.2%	1,489	2,074	860	2,219	-	-	2,074	
01-4240-225	BI Medicare salary times 1.45%	348	485	201	519	-	-	485	
01-4240-270	BI Training	0	1,500	0	1,500			1500	
01-4240-370	BI Computer Expense BI Avitar \$1721/Splashtop \$99.95	1,888	1,600	1,821	1,900			1821	Est 5% increas
01-4240-390	BI Contracted Inspector Needed to cover	0	2,400	0	2,400			2400	
01-4240-560	BI Dues & Subscriptions	0	450	0	450			450	
01-4240-620	BI Office Supplies	621	500	12	500			500	
01-4240-637	BI Mileage	0	1,500	0	1,500			1,500	
01-4240-670	BI Books & Periodicals	92	200	0	1,000			200	
TOTAL BUILDING INSPECTOR		28,462	44,155	16,772	47,785	0	0	44,376	
% Change					8.22%	-100.00%	-100.00%		

TOWN OF GILMANTON

Budget Worksheet 2023		8/9/22		12/31/22				
Account Number	Account Name	Actual 2021	Budget 2022	Actual 2022	Dept Head Requested 2023	Selectmen Recommend 2023	BUD COM Recommend 2023	Default Budget 2023
GENERAL ASSISTANCE								
01-4441-110	GA Wages Director	2,474						
01-4441-220	GA FICA salary times 6.2%	151						
01-4441-225	GA Medicare salary times 1.45%	35						
01-4441-270	GA Training			0	300			
01-4441-390	GA Contracted Services GA coverage/backup	15	5,500	0				5,500
01-4441-560	GA Dues & Subscriptions	0	0	0	100			0
01-4441-800	GA General Assist Pymts	15,409	53,263	7,485	25,000			53,263
TOTAL GENERAL ASSISTANCE		18,085	58,763	7,485	25,400	0	0	58,763
	% Change				-56.78%	-100.00%	-100.00%	
PAY HISTORY	2022 Funded by NON CRF Welfare	0						
	2021 Funded by NON CRF Welfare	0						
	2020 Funded by NON CRF Welfare	26,483						
	2019 Funded by NON CRF Welfare	31,092						
	2018 Funded by NON CRF Welfare	8,540						

TOWN OF GILMANTON

Budget Worksheet 2023		12/31/22		12/31/22		12/31/22	
Account Number	Account Name	Actual 2021	Budget 2022	Actual 2022	Dept Head Requested 2023	Selectmen Recommend 2023	BUD COM Recommend 2023
							Default Budget 2023
NOTES							
PARK & RECREATION							
01-4520-115	P&R Wages Attendant (525 hrs) 14 weeks	5,926	9,375	5,386	9,403		
01-4150-116	P&R Wages Swim Instructor		3,200	2,000	3,200		3,200
01-4520-220	P&R FICA salary time 6.2%	367	780	458	781	0	780
01-4520-225	P&R Medicare salary times 1.45%	86	182	107	183	0	182
01-4520-341	P&R Telephone \$86 mthly	1,037	1,000	510	1,100		1,100
01-4520-343	P&R Advertising & Notices	0	150	0	500		150
01-4520-410	P&R Electricity	848	800	605	1,200		1,200
01-4520-430	P&R Repairs & Maintenance	6,132	8,600	769	6,600		8,600
01-4520-640	P&R Custodial & Housekeeping Supplies & \$1800 for trash removal	63	500	249	2,400		1,800
01-4520-650	P&R Grounds Keeping	3,693	3,500	1,060	4,000		4,000
01-4520-690	P&R Miscellaneous Exp Entertainment programs misc	1,366	3,040	1,730	3,000		3,040
TOTAL P & R		19,519	31,127	12,875	32,367	0	33,427
	% Change				3.98%	-100.00%	-100.00%

TOWN OF GILMANTON

Budget Worksheet 2023		8/9/22		12/31/22					
Account Number	Account Name	Actual 2021	Budget 2022	Actual 2022	Dept Head Requested 2023	Selectmen Recommend 2023	BUD COM Recommend 2023	Default Budget 2023	NOTES
PATRIOTIC PURPOSES									
01-4583-610	PP Patriotic Purposes Street Flags-Cemetery Flags cost increase	485	540	918	1,800			540	
**TOTAL ** PATRIOTIC PURPOSES		485	540	918	1,800	0	0	540	
% Change					233.33%	-100.00%	-100.00%		

- **Community Development**

- Assessing
- Planning
- Zoning
- Historic
- Conservation & Warrant Articles

TOWN OF GILMANTON

Budget Worksheet 2023		8/9/22		12/31/22						
Account Number	Account Name	Current Employ Grade and Step	Actual 2021	Budget 2022	Actual 2022	Dept Head Requested 2023	Selectmen Recommend 2023	BUD COM Recommend 2023	Default Budget 2023	NOTES
01-4152-110	RP Wages Assessing Admin		26,888							
01-4152-210	RP Health Insurance		26,352							
01-4152-211	RP Dental Insurance		1,497							
01-4152-215	RP Life/STD/LTD Insurance		385							
01-4152-220	RP FICA		1,458						0	
01-4152-225	RP Medicare		341	0			0	0	0	
01-4152-230	RP Retirement Group I		4,469				0	0	0	
01-4152-270	RP Training 1 NHAO Continuing Education		-	595		650			595	
01-4152-312	RP Contracted Assessor		43,288	45,000	31,640	48,000			48,000	Contract
01-4152-370	RP Computer Expenses Avitar, CAI, ESRI		7,530	7,300	4,547	4,670			7,100	Comp replacement see 4131 comp tech line
01-4152-390	RP Professional Tax Mapping CAI maps, GIS maps		2,738	3,110	2,125	5,675			5,675	Contract
01-4152-560	RP Dues & Subscriptions IAAO, NHAO		265	265	270	275			275	
01-4152-620	RP Office Supplies		348	400	141	400			400	
01-4152-637	RP Mileage		-	200	-	200			200	
01-4152-810	RP BCRD Recording Fees		2	100	-	100			100	
*TOTAL** PROPERTY TAXATION/ASSESSING			115,560	56,970	38,723	59,970	0	0	62,345	
% Change						5.27%	-100.00%	-100.00%		



**ASSESSING DEPARTMENT
SELECTMEN'S OFFICE
TOWN OF GILMANTON**

PO Box 550, Gilmanton, NH 03237
Ph: (603) 267-6700 Fax: (603) 267-6701
Website: www.gilmantonnh.org
Mon. – Fri. 9:00 a.m. – 4:30 p.m.

Assessing Budget

01-4152-270- Training: \$650

- Price of courses has increased. Continuing education is mandatory for keeping NHA AO designation.

01-4152-312- Contract Assessor: \$48,000

- Cost for George Hildum, non-reval year. As of end of June 2022, 38% of budget remains. Increased workload has caused increase in hours.

01-4152-370- Computer Expenses: \$4,670

- CAI online= \$840 (est +5%; total \$2,520 split with ZBA & PB)
- Avitar= \$3,830 (est. +5%)

01-4152-390- Professional Tax Mapping: \$5,675

- Maps= \$3,050 (est. +5%)
- GIS buildings on maps= \$1,125 (est. 75 buildings at \$15/each)

01-4152-560- Dues & Subscriptions: \$275

- NHA AO membership dues= \$45
- IAAO Membership dues= \$230 (est \$5 increase/year)

01-4152-620- Office Supplies: \$400

01-4152-637- Mileage: \$200

01-4152-810- BCRD recording Fees: \$100

CAI and Avitar do not come out with budget numbers until October at the earliest

TOWN OF GILMANTON

Budget Worksheet 2023		8/9/22		12/31/21							
Account Number	Account Name	Current Employee Grade and Step	Actual 2021	Budget 2022	Actual 2022	Dept Head Requested 2023	Selectmen Recommend 2023	BUD COM Recommend 2023	Budget 2023	Default	NOTES
01-4191-115	PB Wages Planning Clerk 13HRS/40 hr employee, split ASSES & CC	Grade 11 Step 11	21,961						0		
01-4191-220	PB FICA salary times 6.2%		1,189						-		
01-4191-225	PB Medicare salary times 1.45%		278						-		
01-4191-230	PB Retirement Group I salary @ 14.06%		2,182			0	0	0	0		
01-4191-270	PB Training		420	1,000		1,000			1,000		
01-4191-343	PB Advertising & Notices increase in applications/advertising		777	2,000	160	2,500			2,000		
01-4191-370	PB Computer Expenses CAI mapping Est \$840 /			800	800	840			800		Comp replacement see 4131
01-4191-390	PB Prof Services Consultant		581	4,200	300	4,410			4,200		
01-4191-391	PB LR Planning Commission		3,501	3,660	3,703	3,900			3,660		
01-4191-550	PB Printing		0	200	0	200			200		
01-4191-560	PB Dues & Subscriptions		800	0	0	0			0		
01-4191-620	PB Office Supplies		138	500	215	500			500		
01-4191-637	PB Mileage Reimbursement		0	250	0	250			250		
01-4191-670	PB Books & Periodicals		105	200	129	200			200		
**TOTAL ** PLANNING BOARD			31,932	12,810	5,306	13,800	0	0	12,810		
% Change						7.73%	-100.00%	-100.00%			



**PLANNING BOARD
SELECTMEN'S OFFICE
TOWN OF GILMANTON**
PO Box 550, Gilmanton, NH 03237
Ph: (603) 267-6700 Fax: (603) 267-6701
Website: www.gilmantonnh.org
Mon. – Fri. 9:00 a.m. – 4:30 p.m.

Planning Budget

01-4191-270- Training: \$1,000

01-4191-343- Advertising/Notices: \$2,500

- Increase due to case loads- note- applicant does reimburse for advertising fees

01-4191-370- Computer Expenses: \$840

- CAI Technologies \$840, est 5% increase, 1/3 split of \$2,520 with Assessing and ZBA

01-4191-390- Prof. Services Consultant: \$4,410

- Est 5% increase

01-4191-391- Planning Commission: \$3,900

- Est. 5% increase- actual was \$3,703

01-4191-550- Printing: \$200

01-4191-560- Dues/Subscriptions: \$0

01-4191-620- Office Supplies: \$500

01-4191-637- Mileage: \$250

01-4191-670- Books/Periodicals: \$200

TOWN OF GILMANTON

Budget Worksheet 2023										
Account Number	Account Name	Current Employee Grade and Step	Actual 2021	Budget 2022	Actual 2022	Dept Head Requested 2023	Selectmen Recommend 2023	BUD COM Recommend 2023	12/31/22 Default Budget 2023	NOTES
ZONING BOARD										
01-4192-115	ZBA Salary Admin		18,583						0	
01-4192-220	ZBA FICA		1,137			-	-	-	-	
01-4192-225	ZBA Medicare		266			-	-	-	-	
01-4192-270	ZBA Training		0	300		300			300	
01-4192-343	ZBA Advertising & Notices <i>Increase cost for ad</i>		795	650	461	850			650	
01-4192-560	ZBA Dues & Subscriptions <i>CAI mapping Est \$840 /</i>		800	875	800	840			875	
01-4192-620	ZBA Office Supplies		149	150	66	150			150	Comp replacement see 4131 comp tech line
01-4192-637	ZBA Mileage <i>Staff & Board members</i>		24	100	0	100			100	
01-4192-810	ZBA BCRD Recording Fee's		556	350	221	450			350	
TOTAL ZONING BOARD			22,310	2,425	1,548	2,690	0	0	2,425	
% Change						10.93%	-100.00%	-100.00%		



ZONING BOARD OF ADJUSTMENTS

SELECTMEN'S OFFICE

TOWN OF GILMANTON

PO Box 550, Gilmanton, NH 03237

Ph: (603) 267-6700 Fax: (603) 267-6701

Website: www.gilmantonnh.org

Mon. – Fri. 9:00 a.m. – 4:30 p.m.

Zoning Board of Adjustments

01-4192-270- Training: \$300

01-4192-343- Advertising/Notices: \$850

- Averaging \$70 per month

01-4192-560- Dues/Subscriptions: \$840

- CAI Online (Est +5%; split with Assessing & Planning)

01-4192-620- Office Supplies: \$150

- General supplies: \$150

01-4192-637- Mileage: \$100

01-4192-810- BCRD Recording Fees: \$450

- Averaging just under \$40 per month

TOWN OF GILMANTON

Budget Worksheet 2023										
Account Number	Account Name	Current Employee Grade and Step	Actual 2021	Budget 2022	8/9/22		Dept Head Requested 2023	Selectmen Recommend 2023	12/31/22	
					Actual 2022	Actual 2023			BUD COM Recommend 2023	Default Budget 2023
HISTORIC DISTRICT										
01-4193-115	HDC Wages Admin		4,814							
01-4193-220	HDC FICA		298			-	-	-	-	
01-4193-225	HDC Medicare		69			-	-	-	-	
01-4193-270	HDC Training		0	150		150				150
01-4193-343	HDC Advertising & Notices		128	300	68	300				300
01-4193-560	HDC Dues & Subscriptions		0	60	50	60				60
01-4193-620	HDC Office Supplies		64	64	23	100				64
01-4193-690	HDC Other Miscellaneous		88	50	0	50				50
TOTAL HISTORIC DISTRICT			5,461	624	141	660	0	0	0	624
% Change						5.77%	-100.00%	-100.00%	-100.00%	

NOTES



HISTORIC DISTRICT COMMISSION

SELECTMEN'S OFFICE

TOWN OF GILMANTON

PO Box 550, Gilmanton, NH 03237

Ph: (603) 267-6700 Fax: (603) 267-6701

Website: www.gilmantonnh.org

Mon. – Fri. 9:00 a.m. – 4:30 p.m.

Historic District Commission

Most budget lines staying the same as last year. There is a slight increase in supplies do to increasing costs.

01-4193-270- Training: \$150

01-41913343- Advertising/Notices: \$300

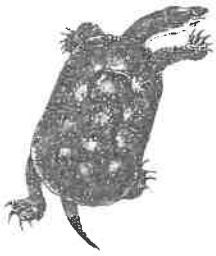
01-4193-560- Dues/Subscriptions: \$60

01-4193-620- Office Supplies: \$100

01-4193-690- Other: \$50

TOWN OF GILMANTON

Budget Worksheet 2023		8/9/22		12/31/22						
Account Number	Account Name	Current Employee Grade and Step	Actual 2021	Budget 2022	Actual 2022	Dept Head Requested 2023	Selectmen Requested 2023	BUD COM Recommend 2023	Default Budget 2023	NOTES
CONSERVATION COMMISSION										
01-4611-115	CC Wages Clerk		4,346	0						
01-4611-220	CC FICA		236	0						
01-4611-225	CC Medicare		55	0						
01-4191-230	CC Retirement Group I		412	0						
01-4611-270	CC Training		275	700	370	500			700	
01-4611-343	CC Advertising & Notices		0	100	58	100			100	
01-4611-370	CC Computer Expenses <i>members emails</i>		0	200	0	100			200	
01-4611-550	CC Printing Maps		0	500	0	500			500	
01-4611-620	CC Office Supplies		169	200	190	300			200	
01-4611-637	CC Mileage		0	75	0	0			75	
01-4611-650	CC Grounds - CC Property <i>Electric/Trail Maint/town lands</i>		981	1,750	248	1,500			1,750	
*TOTAL** CONSERVATION COMMISSION			6,474	3,525	865	3,000	0	0	3,525	
% Change						-14.89%	-100.00%	-100.00%		



Gilmanton Conservation Commission

PO Box 550, Gilmanton NH 03237-0550

Richard de Seve Chairman
Patrick Hackley Member
Stephen Hopkins, Member
Paula Gilman, Member
Susan Hale de Seve, Member
Thomas Dombrowski, Member
Ron O'Connor, Member

Conservation Commission Budget

Budget:

- 01-4611-270- Training: \$500- decreased budget
- 01-4611-343- Advertising/notices: \$100
- 04-4611-370- Computer Expenses: \$100
- 01-4611-550- Printing Maps: The GCC will be mapping trails with GPS units and intends to print maps of the trails: \$500
- 01-4611-620- Office Supplies: increase in supplies and Land Use books for all members: \$300
- 01-4611-637- Mileage has not been utilized. Remove amount: \$0
- 01-4611-650- Grounds: maintenance to CC lands. Slight decrease: \$1,500

2023 GCC Proposed Warrant Articles

To see if the Town will vote to establish a forest maintenance fund and to authorize the placement of any proceeds that may accrue from town forests management in the separate forest maintenance fund, which shall be allowed to accumulate from year to year as provided by RSA 31:113.

31:113 Appropriations Authorized. – For the purposes of establishing or maintaining a city or town forest, a city or town may raise and appropriate such funds as it deems necessary. The proceeds from said forest shall be placed in a special forest maintenance fund and shall be allowed to accumulate from year to year, unless otherwise voted by the legislative body of such city or town.

This RSA allows 2 ways to raise funds for town forests. The first, by appropriating funds through a warrant article by town vote. The second, by proceeds made from the town forest. For example, any profit made from a timber harvest. These profits would need to be placed in a forest maintenance fund. They could be utilized for such things as preparing a forestry plan, purchasing and planting trees, and other activities related to the maintenance of town forests. The fund can only be utilized in approved town forests. Expenditures from the fund would be approved by town vote. No impact on taxation.

To see if the Town will vote to establish as town forest under RSA 31:110, the following parcels of land: Map 410, lot 43, totaling 189.036 acres, consisting of a mix of land located within the Rural Zone, to authorize the conservation commission to manage the town forest under the provision of RSA 31:112, II.

31:111 Purpose. – The main purpose of such city or town forest shall be to encourage the proper management of timber, firewood and other natural resources through planting, timber stand improvement, thinning, harvesting, reforestation, and other multiple use programs consistent with the forest management program, any deed restrictions and any pertinent local ordinances or regulations.

31:112.II. If a city or town has adopted RSA 36-A, a city or town forest may be managed by the city or town conservation commission, with the tree warden, if any, as an ex-officio member, as determined by the legislative body.

This would be to make the Welch Family Forest (Allen donation/Middle Rt) an official town forest. This parcel is abutting the Betty Smithers Town Forest. The purpose of a town forest is to encourage the proper management of timber, firewood and other natural resources through planning, timber stand improvement, thinning, harvesting, reforestation and other multiple use programs consistent with the forest management program, deed restrictions and any pertinent local ordinances or regulations¹. No impact on taxation.

To see if the town will vote to authorize the conservation commission to retain the unexpended portion of its 2022 appropriation as authorized by RSA 36-A:5, said funds to be placed in a conservation fund account held by the municipal treasurer (RSA 41:29).

36-A:5 Appropriations Authorized. –

I. A town or city, having established a conservation commission as authorized by RSA 36-A:2, may appropriate money as deemed necessary for the purpose of this chapter. The whole or any part of money so appropriated in any year and any gifts of money received pursuant to RSA 36-A:4 may be placed in a conservation fund and allowed to accumulate from year to year. Money may be expended from said fund by the conservation commission for the purposes of this chapter without further approval of the town meeting.

II. The town treasurer, pursuant to RSA 41:29, shall have custody of all moneys in the conservation fund and shall pay out the same only upon order of the conservation commission. The disbursement of conservation funds shall be authorized by a majority of the conservation commission. Prior to the use of such funds for the purchase of any interest in real property or for a contribution to a qualified organization for the purchase of property interests under RSA 36-A:4-a, I(b), the conservation commission shall hold a public hearing with notice in accordance with RSA 675:7.

III. In the municipality that has adopted the provisions of RSA 79-A:25, II, the specified percentage of the revenues received pursuant to RSA 79-A shall be placed in the conservation fund.

The current procedure recommended by the Department of Revenue Administration (DRA) for rolling these funds from the conservation commission's operating budget into the conservation fund is to vote on this each year. This reallocation must be voted on annually because RSA 36-A:5 contains no language saying the allocation will continue until rescinded. For many previous years, the DRA treated a one-time vote to place unexpended operating budget appropriations in the conservation fund as a continuing allocation in subsequent years, but DRA no longer does so. Commissions will need to submit this warrant article annually in a timely way². No impact on taxation.

Resources

¹ NHMA: *Seeing the Forest for the Trees*
(www.nhmunicipal.org/town-city-article/seeing-forest-trees)

² NH's Municipal Conservation Commissions Handbook
([nh-municipal-conservation-fund-guidebook.pdf](#)):

- **Town Clerk/ Tax Collector & Elections**

TOWN OF GILMANTON

Budget Worksheet 2023		8/9/22		12/31/22					
Account Number	Account Name	Actual 2021	Budget 2022	Actual 2022	Dept Head Requested 2023	Selectmen Recommend 2023	BUD COM Recommend 2023	Default Budget 2023	NOTES
	TAX COLLECTOR/CLERK			8/9/22					
01-4151-110	TCX Salary 40 hrs	64,501	66,456	40,896	71,136			66,456	EST 7% increase
01-4151-112	TCX Salary Deputy 40 hrs	39,470	43,950	26,579	47,050			43,950	EST 7% increase
01-4151-115	TCX Wages Assistant #1 25 hrs wk	3,445	21,039	-	21,039			21,039	
01-4151-116	TCX Wages Assistant #2 15 hrs wk	1,533	-	-	13,018			-	
01-4151-210	TCX Health Insurance 1 single, 1 2 pers	29,280	26,909	17,939	28,254			26,909	Est 5% increase
01-4151-211	TCX Dental Insurance 1 single, 1 2 pers	1,255	1,237	824	1,262			1,237	Est 2% increase
01-4151-215	TCX Life/STD/LTD Insurance	753	694	457	729			694	Est 2% increase
01-4151-220	TCX Office FICA salary times 6.2%	6,198	8,198	3,864	9,439		-	8,150	
01-4151-225	TCX Office Medicare salary times 1.45%	1,450	1,917	904	2,208		-	1,906	
01-4151-230	TCX Retirement Group I salary @ \$13.80	13,237	15,523	8,949	16,310		0	15,236	
01-4151-270	TCX Training increase for Deputy	1,324	1,200	934	1,700			1,200	Conferences, travel costs, and training with HAVA
01-4151-341	TCX Telephone Average \$55 mthly	604	475	359	660			475	
01-4151-343	TCX Advertising & Notices	341	500	132	500			500	
01-4151-370	TCX Computer Expense Software Intenware \$3972, Avita \$3887	19,672	8,977	700	7,859			6,932	includes 1 year BIVIS support \$2879 to aid in transition to AVITAR Tax collect
01-4151-390	TCX Document Restoration Contracted Scanning & Storage, Kofile \$5K	13,093	10,000	4,663	15,000			10,000	\$2045 moved to 4131 line 5% increase

TOWN OF GILMANTON

Budget Worksheet 2023		8/9/22		12/31/22						
FINANCE	Account Name	Current Employee Grade and Step	Actual 2021	Budget 2022	Actual 2022	Dept Head Requested 2023	Selectmen Recommend 2023	BUD COM Recommend 2023	Default Budget 2023	NOTES
01-4151-391	TCX Professional Services Title research, 3rd pty tax billing, shred \$559		5,558	8,100	1,956	10,105			8,100	Reflective of contract for Title Reasearch (Lien and Dead) \$3200 (increase to \$25 per researched parcel/ 5 year lease
01-4151-440	TCX Copier Lease/Rent 204 mthly + 75 fee		2,424	2,500	1,496	2,500			2,500	
01-4151-550	TC TX Printing		773	900	274	900			900	
01-4151-560	TCX Dues & Subscriptions		345	570	140	570			570	
01-4151-620	TCX Office Supplies		1,561	2,200	995	2,200			2,200	
01-4151-637	TCX Mileage Reimbursement		2,470	2,500	1,298	2,500			2,500	
01-4151-810	TCX BCRD Recording Fees		356	700	213	700			700	
TOTAL	TC TX		209,641	224,545	113,572	255,638	-	-	222,154	
	% Change					13.85%	-100.00%	-100.00%		

2023 Town Clerk / Tax Collector Proposed Budget

Account	Account Name	2022 Budget	2022 Actual YTD	2023 Proposed	Fact Sheet	Narrative - reason for increase
01-4151-110	Salary TC/TX	\$66,456	\$33,228	\$71,136	7% COLA	7% COLA- priority
01-4151-112	Wages Deputy	\$43,950	\$21,576	\$47,050	40 hr/wk at 7% COLA (22.62 hr)	7% COLA- priority
01-4151-115	Wages Assistant #1	\$21,039	\$0	\$21,039	2021 Budget - 1.5-20 hr/wk with occasional 40 hr wk (grade 5/6 \$18-\$21 DOE)	priority - coverage during vacations, sick, tax season, end of month, etc
01-4151-116	Wages Assistant #2	\$0	\$0	\$13,018	2021 Budget - up to 15 hr/wk at \$16-\$17/hr (scanning, filing, retention, vault, historical room, board filling, etc)	
01-4151-210	Health Insurance	\$26,909	\$13,454	\$28,254	Estimated 5% increase	
01-4151-211	Dental	\$1,237	\$618	\$1,262	Estimated 2% increase	
01-4151-215	Life STD/LTD	\$694	\$342	\$729	Estimated 5% increase	
01-4151-220	FICA	\$8,198	\$3,139	\$9,439	Salary (four positions) x 6.2%	
01-4151-225	Medicare	\$1,917	\$734	\$2,208	Salary (four positions) x 1.45%	
01-4151-230	Retirement	\$15,523	\$6,271	\$16,310	Salary (two positions) x 13.80%	
01-4151-270	Training	\$1,200	\$504	\$1,700	2022 costs: NHCTC \$150 / NHCTCA Certification \$240.00 / NHCTCA Hotel fee \$413 / NEACTC \$250 / NEACTC Hotel fee \$470 / any additional conferences, training, and costs associated with such through NHCTC, NEACTC, NHTCA, NHMA, NHDMMV, NHVRIN, HAVA \$177	Increase of \$500 to allow for deputy to begin certification and participate in conferences that they were unable to attend in years prior.
01-4151-341	Telephone	\$475	\$305	\$660	\$55 per month for three phones in TCTX Office	calculations based on highest bill; utility cost increased
01-4151-343	Advertising / Notices	\$500	\$132	\$500	flatline	
01-4151-370	Computer Expenses	\$8,977	\$350	\$9,904	CS \$2043 (estimate - no contract for 2022 received)/interware contract \$3972 (\$70 increase)/ AVITAR yearly support contract \$3887	AVitar Yearly estimated at 5% increase, could be as low as 2% increase
01-4151-390	Document Restoration	\$10,000	\$2,375	\$15,000	5% increase - \$5000 Kofile restoration of historical documents in vault / NEDS storage at \$385/month = \$4620/yr. new boxes avg \$500 one time fee / 4-10 boxes able to be scanned in 2023	5% increase to allow for the continual restoration of historical documents and records in the vault, as well as an increase to allow for scanning project to continue throughout the year. This allows for ease of public access to records that were previously inaccessible. The scanning project allows the public to research and view parcel information, permits, maps, lot line adjustments, and other pertinent documentation electronically that they would otherwise have to request from the office directly. This will reduce right to know requests and will still meet RSA standard.
01-4151-391	Professional Services	\$8,100	\$1,564	\$10,105	Contract for Title Research and Noticing (Lien and Deed) \$3520 (\$25 per researched parcel), \$7.26 for certified notice fees in 2021, was lien 82/27 deed)/ Contract for tax mailings total \$6026 (\$3013 per billing cycle), which includes postage at USPS rate of .50, printing, and mailing of tax bills / Contracted for shredding \$559 (\$43.00 per pickup on 4 week schedule; increase of \$5.00 per pickup)	liability for research of title to be completed by town; contracted to Total Notice for lien deed research.
01-4151-440	Copier Lease	\$2,500	\$1,270	\$2,500	5 yr lease contract / includes service and toner	
01-4151-550	Printing	\$900	\$274	\$900	flatline	
01-4151-560	Dues / Subscriptions	\$570	\$120	\$570	flatline	
01-4151-620	Office Supplies	\$2,200	\$957	\$2,200	flatline	
01-4151-637	Mileage	\$2,500	\$868	\$2,500	flatline	
01-4151-810	BCRD Recording Fees	\$700	\$36	\$700	flatline	
Totals		\$224,545	\$88,115	\$257,683		

TOWN OF GILMANTON

Budget Worksheet 2023		8/9/22		Dept Head		Selectmen		BUD COM		12/31/22	
Account Number	Account Name	Actual 2021	Budget 2022	Actual 2022	Requested 2023	Recommended 2023	Recommended 2023	Recommend 2023	Budget 2023	Default Budget	Notes
ELECTION & REGISTRATION											
4140-115	ER Salary Election Workers 1 election, 1 potential special	1,072	5,850	1,300	2,250					5,850	
4140-102	ER Salary Supervisors of Checklist 1 election, mthly meetings & increase in hourly frm \$11.38 to \$15.	990	3,000	984	1,260					3,000	
4140-220	ER Office - FICA/ #102 only Supervisors/ salary times 6.2% Election workers EXEMPT	80	186	93	78	0	0	0		186	
4140-225	ER Office - Medicare #102 only Supervisors/ salary times 6.2% Election workers EXEMPT	19	44	22	18	0	0	0		44	
4140-343	ER Clerk Advertising & Notices	136	200	0	100					200	
4140-431	ER Computer Maint 5% increase Accuvote coding & maint	1,734	4,200	3,263	1,928					4,200	
4140-490	ER Voting Booths	0	1	0	1					1	
4140-550	ER Printing March ballot, Envelops, affidavits	2,287	2,200	0	1,514					2,200	
4140-610	ER Election General Expense meals, sterilizing, set up	1,316	5,150	771	2,970					5,150	
4140-620	ER Office Supplies	528	500	5	200					500	
*TOTAL** ELECTION & REGISTRATION		8,162	21,331	6,438	10,319	0	0	0	0	21,331	
% Change					-51.62%	-100.00%	-100.00%	-100.00%			

2023 Elections Proposed Budget

Account	Account Name	2022 Budget	2022 Actual YTD*	2023 Proposed	Narrative
01-4140-115	ER Salary Election Workers	\$5,850	\$1,300	\$2,250	1 election T/S 10/hr x 15 workers x 15 hour day= \$2250 / potential for one special election
01-4140-102	Er Salary Superviors	\$3,000	\$939	\$1,260	1 election- \$15/hr x 3 supervisors x 20 hrs per election= \$900/election / meetings: 12 months@2hr per mtg=\$360 increase from \$11.38
01-4140-220	FICA	\$186	\$91	\$78	Salary (3 positions) x 6.2%
01-4140-225	MEDICARE	\$44	\$21	\$18	Salary (3 positions) x 1.45%
01-4140-343	Advertising and Notices	\$200		\$100	\$100 per election
01-4140-431	Computer Maint	\$4,200	\$3,263	\$1,928	LHS contracted accuvote coding x1 (variable cost w/ 5% increase
01-4140-490	Voting Booths	\$1	\$0	\$1	\$1550(2022)x.005=\$1628 + \$300 LHS contracted maintenance
01-4140-550	Printing	\$2,200	\$0	\$1,514	Town March envelopes/affidavits \$100 + .38 cent per printed ballot 2022 \$1413.60
01-4140-610	Election General Expense	\$5,150	\$771	\$2,970	\$500 lunch/dinner (\$500 per election) + \$150 setup 1 election + \$50 breakfast items (\$50 per election)
01-4140-620	Office Supplies	\$500	\$0	\$200	Restock paper, pens, supplies
Totals		\$21,331	\$6,385	\$10,318	

- **Fire Department**

TOWN OF GILMANTON

Budget Worksheet 2023		8/9/22		12/31/22					
Account Number	Account Name	Actual 2021	Budget 2022	Actual 2022	Dept Head Requested 2023	Selectmen Recommend 2023	BUD COM Recommend 2023	Default Budget 2023	NOTES
FIRE DEPARTMENT									
01-4220-110	FD Salary Chief EMS stipend \$4,026.36	92,939	93,904	57,787	100,477			93,904	Est 7% increase for Salaries \$100,477 includes 7% with salary and EMS stipend
01-4220-114	FD LT Wages Medical #1 48hr	59,021	59,654	36,997	67,479			59,654	7% + Promotion 7%=-s \$63,848
01-4220-115	FD Wages Medical #2 48hrs	40,451	50,444	28,984	53,988			50,444	Est 7% increase
01-4220-116	FD Wages Medical #3 48hrs	36,365	51,418	32,028	56,684			51,418	Est 7% increase
01-4220-117	FD Wages Medical #4 48hrs	0	31,500		52,391			63,000	
014220-118	FD Wages Medical #5 48hrs	0	31,500		52,391			63,000	
01-4220-120	FD Wages Part Time	58,999	39,000	28,503	49,000			39,000	increase night coverage & vacations
01-4220-140	FD Wages Overtime	24,531	25,000	33,030	20,000			25,000	decrease due to added staff
01-4220-150	FD Holiday Pay 88 hours each FT employees	8,436	10,607		13,917			12,831	
01-4220-190	FD Wages On Call Call firemen	32,299	37,500	27,551	42,500			37,500	increase for salary adjustments
01-4220-210	FD Health Insurance 1fam 1 2pers+ 2 buyout	58,812	73,213	30,989	100,372			95,592	Estimated addtl 2 family plans for vacant positions
01-4220-211	FD Dental Insurance 1fam 1 2pers	2,818	4,255	1,526	5,343			5,238	Estimated addtl 2 family plans for vacant positions
01-4220-215	FD Life STD/LTD Insurance	1,436	1,918	923	2,554			2,591	
01-4220-220	FD FICA salary times 6.2%	5,608	4,743	3,600	5,673		0	4,743	
01-4220-225	FD Medicare salary times 1.45%	4,997	6,243	3,476	7,378		0	7,188	
01-4220-230	FD Retirement Fire salary times 31.67%	82,969	116,794	57,647	132,167		0	132,777	
01-4220-270	FD Fire Training	5,353	8,500	2,985	8,000			8,500	
01-4220-290	FD Pre Employment Services	432	1,500	1,102	1,500			1,500	

TOWN OF GILMANTON

Budget Worksheet 2023		8/9/22		Dept Head		Selectmen		BUD COM		12/31/22	
Account Number	Account Name	Actual	Budget	2022	2023	2023	2023	2023	2023	Default	Budget
	Current Employee Grade and Step			Actual	Requested	Recommended	Recommended	Recommended	Recommended		
01-4220-291	FD Insurance Call Fire Fighter Sig.Ltd./Life Call personnel	5,709	6,000	5,709	6,000						6,000
01-4220-341	FD Telephone	7,336	5,500	4,133	7,500						5,500
01-4220-370	FD Computer Expense Moved to 4131 Comp TECH line	5,408	3,400	5,250							
01-4220-391	FD Prof Dispatch Services LRMFA, + Cap radio improv assessment	40,139	39,000	40,095	42,000						42,000
01-4220-410	FD Electricity IW Station & PSB corners	8,479	8,750	6,877	13,200						8,750
01-4220-411	FD Heat Buildings PSB Propane 1700 gals split with PD @ \$2.13 IW #2 oil @ 3,074 gals @ \$4.00	6,866	9,250	8,121	13,750						9,250
01-4220-430	FD Equipment Safety Testing	2,770	4,000	1,610	4,000						4,000
01-4220-431	FD Repair & Maint Buildings IW Station & PSB corners	9,362	8,000	7,058	8,000						8,000
01-4220-440	FD Lease/Rental Copier	1,740	1,650	1,045	1,650						1,650
01-4220-560	FD Dues & Subscriptions ESO subscription, IAM, grant assist,	5,290	4,250	88	5,250						4,250
01-4220-610	FD Supplies Ambulance	21,678	18,500	12,033	21,000						18,500
01-4220-620	FD Office Supplies	960	1,250	0	1,250						1,250
01-4220-625	FD Postage	0	50	0	50						50
01-4220-630	FD Rep & Maint Equipment	6,040	5,000	2,733	7,500						5,000
01-4220-635	FD Gasoline	2,451	2,500	1,657	3,500						2,500
01-4220-636	FD Diesel Fuel	8,484	7,500	7,556	15,000						7,500

Comp contract moved to 4131 comp tech line

increase call activity & cost

Adding hose testing

TOWN OF GILMANTON

Budget Worksheet 2023		8/9/22		12/31/22					
Account Number	Account Name	Actual 2021	Budget 2022	Actual 2022	Dept Head Requested 2023	Selectmen Recommend 2023	BUD COM 2023	Default Budget 2023	NOTES
01-4220-640	FD Custodial & Housekeeping	2,925	3,000	1,566	3,000			3,000	
01-4220-641	FD Protective Clothing/cleaning	8,808	8,500	3,376	8,500			8,500	
01-4220-660	FD Vehicle Repairs	17,836	21,000	10,263	20,000			21,000	
01-4220-680	FD Uniforms <i>Full & Part time personnel</i>	2,831	3,750	1,078	3,750			3,750	
01-4220-690	FD Other Miscellaneous	869	1,000	285	1,000			1,000	
01-4220-740	FD CO Tools & Equipment	10,166	7,500	5,228	7,500			7,500	
01-4220-800	FD Prevention Programs	0	500	0	500			500	
01-4220-999	FD Ambulance Billing Service Fees <i>8% fee of collections</i>	9,608	9,000	5,559	9,000			9,000	
		701,120	826,543	478,450	974,714	0	0	932,330	
	% Change				17.93%	-100.00%	-100.00%		

Fire Dept New Positions WA# 5

	2022 Request Budget	88 Hours Holiday Pay	TOTAL WAGES	(c) Medicare (a)(9)	(d) Retirement (a)(9)	Health Insurance FAMILY PLAN	Dental Insurance FAMILY PLAN	Life STD/LTD	2022 TOTAL
2 FT Firefighters	\$ 83,000.00	\$ 1,110.56	\$ 64,110.58	\$ 929.60	\$ 21,150.07	\$ 28,057.76	\$ 1,966.00	\$ 286.00	\$ 114,500.00



TOWN OF GILMANTON

FIRE DEPARTMENT

1824 NH Route 140
Gilmanton IW, NH 03837
Tel: (603) 364-2500
Fax: (603) 364-2501



Fire Chief Paul J Hempel III Deputy Chief Dennis Comeau

07/31/22

To: Gilmanton BOS

From: Chief J Hempel

Re: 2023 Budget priorities

As the planning for the 2023 budget season commences, I wanted to provide the board with some insight on the budget priorities for the upcoming year. 2022 has been a milestone for the Gilmanton Fire Department. For the first time in our history, we have implemented a 24-hour rotation. We are pleased to say that we are providing Paramedic or Advanced life care support at all hours of the day. With the advent of new staff members and the increase of coverage hours our budget lines for funding these initiatives have increased. With the current employment challenges that include attracting new candidates and retaining our current employees, we are moved to ensure we are providing fair salaries and benefit packages.

This year we would like to focus our attention on wages for employees, this includes fulltime, per diem and call. The need to fund these positions at fair and competitive wages is most important. Historically our funding of call personal has been below par, we also see our per diem employees forgoing picking up shifts because our rate of pay is not in keeping with other like agencies. This year's budget will reflect changes that will enhance our employees pay structure. Our goal is the retention of current employees as well as bringing our call and per diem rates up to par with surrounding agencies. The Gilmanton call pay schedule is out dated and does not adequately compensate our call members. We will be making adjustments across the board to reflect the work that our members provide to the community. The rates will be adjusted for the certification levels, experience and responsibilities our employees bring to the organization. Some adjustments will be larger than others as some of the entry level positions have been lagging for some time.

The other priority this year is the replacement of our Ambulance 2. We have discussed the possibility of putting this off another year, however after discussing current pricing and delivery times on units, I believe it is important to begin the replacement process this year. At this writing, the market is at an approximate 18-24 months for delivery of a new unit. With costs continuing to escalate I believe now is the time to act. We currently have a approximately 150,000.00 in CIP funds for this unit. This will be a more than adequate down payment, with a lease to own arrangement our payments would commence at delivery of our unit. The current pricing for replacement stands at approximately \$400,000.00 This new proposed unit will have a box module that will be suitable for remounting for years to come. This will ultimately save us in the long term. I believe a delay in the procurement of this unit will drive costs up and add years on the delivery. I believe, at this time it's the most prudent approach.

Our agency continues to see an increase of activity. During the month of July our agency answered 82 calls for service this was an increase of 39 calls over the previous year. As of 7/31/22 we have answered 415 calls year to date verses 343 last year. This is an approximate 20% increase in calls for service. I believe these numbers will continue an upward trend.

Yours in public safety

A handwritten signature in black ink, appearing to be 'A S S', written over the text 'Yours in public safety'.

Chief Hempel

Gilmanton Fire Department

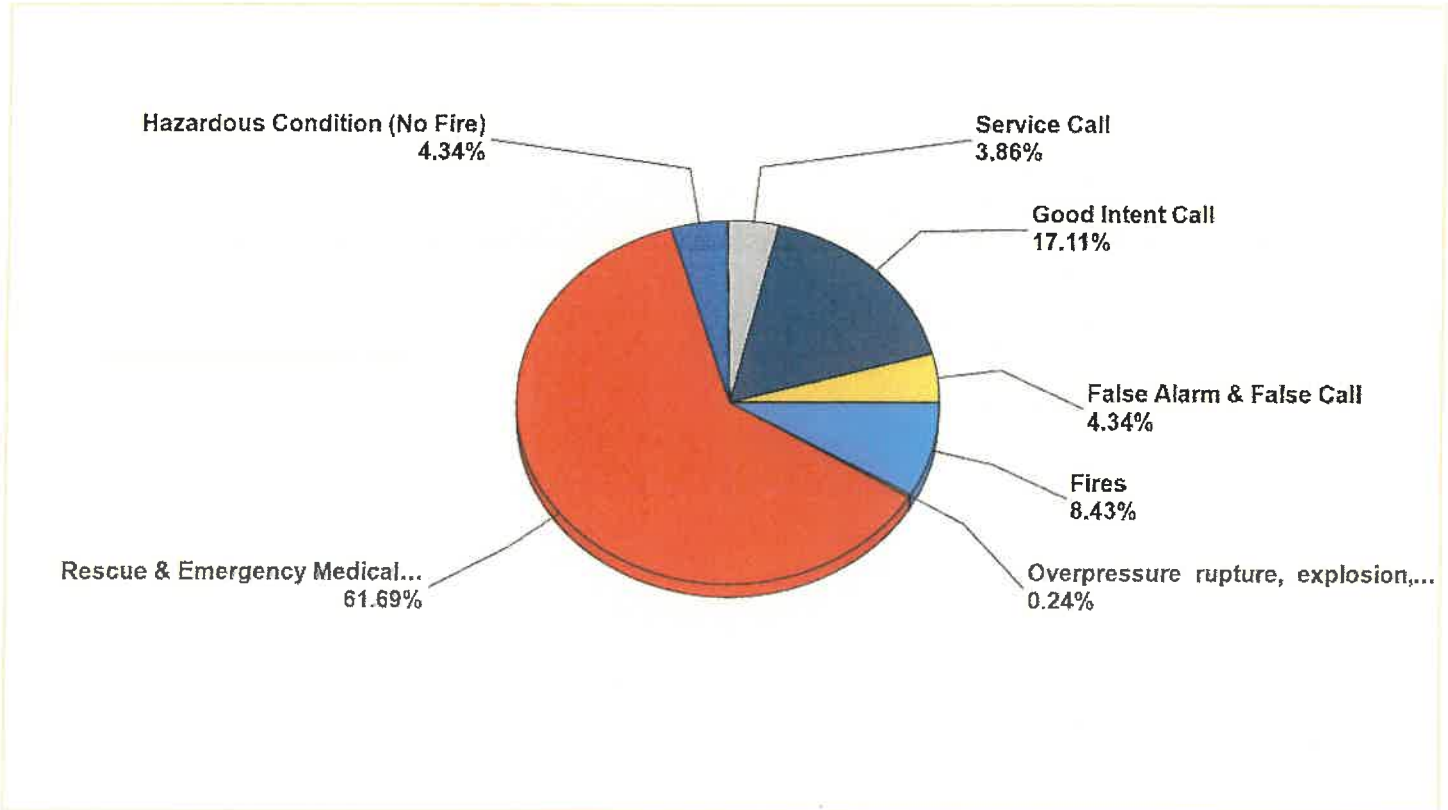
Gilmanton IW, NH

This report was generated on 8/1/2022 8:38:09 AM



Breakdown by Major Incident Types for Date Range

Zone(s): All Zones | Start Date: 01/01/2022 | End Date: 07/31/2022



MAJOR INCIDENT TYPE	# INCIDENTS	% of TOTAL
Fires	35	8.43%
Overpressure rupture, explosion, overheating - no fire	1	0.24%
Rescue & Emergency Medical Service	256	61.69%
Hazardous Condition (No Fire)	18	4.34%
Service Call	16	3.86%
Good Intent Call	71	17.11%
False Alarm & False Call	18	4.34%
TOTAL	415	100%

Only REVIEWED and/or LOCKED IMPORTED incidents are included. Summary results for a major incident type are not displayed if the count is zero.

Gilmanton Fire Department

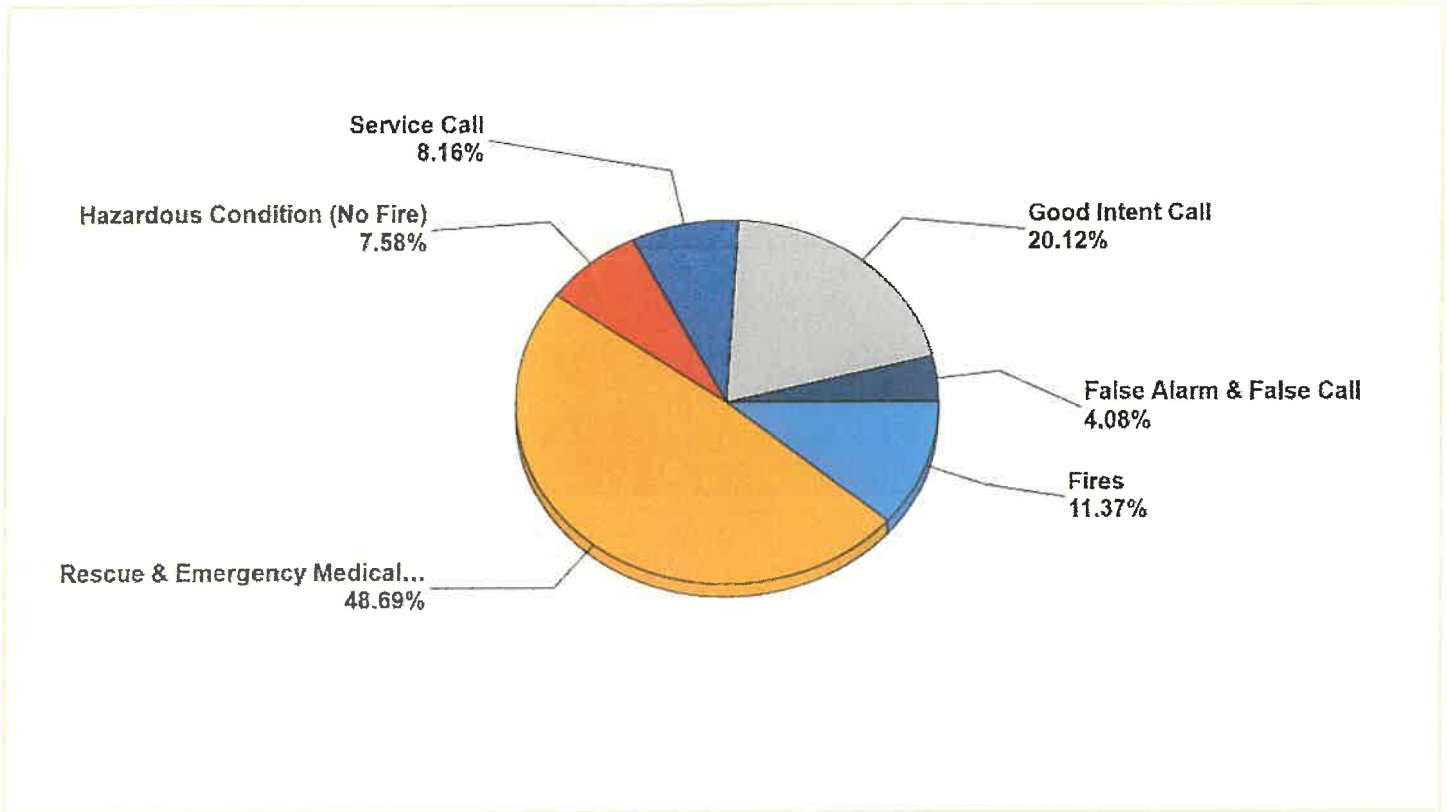
Gilmanton IV, NH

This report was generated on 8/1/2022 8:37:30 AM



Breakdown by Major Incident Types for Date Range

Zone(s): All Zones | Start Date: 01/01/2021 | End Date: 07/31/2021



MAJOR INCIDENT TYPE	# INCIDENTS	% of TOTAL
Fires	39	11.37%
Rescue & Emergency Medical Service	167	48.69%
Hazardous Condition (No Fire)	26	7.58%
Service Call	28	8.16%
Good Intent Call	69	20.12%
False Alarm & False Call	14	4.08%
TOTAL	343	100%

Only REVIEWED and/or LOCKED IMPORTED incidents are included. Summary results for a major incident type are not displayed if the count is zero.



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Page # 1 of 2

Budget Worksheet - Expenditure
 Report Sequence: Department
 Accounts: First thru Last Mask = 01-4220-###
 Level Of Detail: Account Number

Fund GENERAL FUND 2023 BUD

Account Number	Account Name	{2021} Budget	{2021} Actual	{2022} Budget	{2022} Actual	{2022} Requested	
GENERAL FUND (01)		{1}	{2}	{3}	{4}	{5}	
GENERAL OPERATING BUDGET							
GENERAL GOVERNMENT							
EXECUTIVE OFFICE							
	
	
Total EXECUTIVE OFFICE							
Total GENERAL GOVERNMENT							
PUBLIC SAFETY							
FIRE DEPARTMENT							
01-4220-110	FD SALARY CHIEF	91,261.00	92,939.16	93,904.00	48,757.41	100,477.00	Salary increase based on 7% cola
01-4220-114	FD WAGES MEDICAL #1	57,907.00	59,020.80	59,654.00	31,261.20	67,479.00	Sal. based on 7% cola & Capt. Promo
01-4220-115	FD WAGES MEDICAL #2	48,947.00	40,450.53	50,444.00	24,133.44	53,988.00	Salary increase based on 7% cola
01-4220-116	FD WAGES MEDICAL #3	48,947.00	36,365.11	51,418.00	26,935.68	56,684.00	Salary increase based on 7% cola
01-4220-117	FD WAGES MEDICAL #4	...	...	31,500.00	...	52,391.00	Salary increase based on 12 months
01-4220-118	FD WAGES MEDICAL #5	...	...	31,500.00	...	52,391.00	Salary increase based on 12 months
01-4220-120	FD WAGES PART TIME	39,000.00	58,999.13	39,000.00	23,091.25	49,000.00	Salary increase based on 12 months
01-4220-140	FD WAGES OVERTIME	30,000.00	24,530.84	25,000.00	23,510.26	20,000.00	Increase for night cover/PD/vacation
01-4220-150	FD HOLIDAY PAY	9,184.00	8,435.52	10,607.00	...	13,917.00	Decrease due to added staff
01-4220-190	FD WAGES ON CALL	37,500.00	32,298.50	37,500.00	22,281.50	42,500.00	Increase for added staff
01-4220-210	FD HEALTH INSURANCE	75,152.00	58,812.13	73,213.00	23,481.80	100,372.00	Increase for salary adjustments
01-4220-211	FD DENTAL INSURANCE	3,579.00	2,818.46	4,255.00	1,144.68	5,343.00	EST 5% increase
01-4220-215	FD LIFE STD/LTD	1,420.00	1,435.86	1,918.00	679.35	2,265.00	EST 2% increase
01-4220-220	FD FICA	4,743.00	5,607.85	4,743.00	2,923.15	4,743.00	EST 5% increase
01-4220-225	FD MEDICARE	5,260.00	4,897.03	6,243.00	2,836.22	7,177.00	
01-4220-230	FD RETIREMENT FIRE	90,282.00	82,969.11	116,794.00	38,799.44	132,522.00	Increase from additon to staff
01-4220-270	FD TRAINING	8,500.00	5,352.78	8,500.00	2,811.39	8,000.00	
01-4220-290	FD PRE EMPLOYMENT	1,500.00	432.00	1,500.00	49.50	1,500.00	
01-4220-291	FD INSURANCE CALL FIRE	6,000.00	5,709.00	6,000.00	5,709.00	6,000.00	
01-4220-341	FD TELEPHONE	5,500.00	7,335.97	5,500.00	3,518.09	7,500.00	
01-4220-370	FD COMPUTER EXPENSE	3,400.00	5,408.00	3,400.00	4,500.00	5,000.00	
01-4220-391	FD PROF DISPATCH	39,000.00	40,138.82	39,000.00	40,094.99	42,000.00	Increase in Dispatch fees

01-4220-410	FD ELECTRICITY	8,750.00	8,478.79	8,750.00	5,981.67	13,200.00	
01-4220-411	FD HEAT	9,250.00	6,866.34	9,250.00	7,229.45	13,750.00	Increase in coop power
01-4220-430	FD EQUIPMENT SAFETY	4,000.00	2,770.42	4,000.00	534.94	4,000.00	increase in Heating oil
01-4220-431	FD REPAIR & MAINT	8,000.00	9,362.08	8,000.00	7,018.52	8,000.00	
01-4220-440	FD LEASE/RENTAL COPIEF	1,650.00	1,739.90	1,650.00	767.52	1,650.00	
01-4220-560	FD DUES & SUBSCRIPTION	4,250.00	5,290.00	4,250.00	88.00	5,250.00	
01-4220-610	FD SUPPLIES AMBULANCE	18,500.00	21,678.30	18,500.00	9,679.02	21,000.00	increase call activity and costs.
01-4220-620	FD OFFICE SUPPLIES	1,250.00	960.11	1,250.00	...	1,250.00	
01-4220-625	FD POSTAGE	50.00	...	50.00	...	50.00	
01-4220-630	FD REP & MAINT EQUIPME	5,000.00	6,040.49	5,000.00	2,522.92	7,500.00	Add hose testing to maintenance
01-4220-635	FD GASOLINE	2,500.00	2,450.83	2,500.00	1,666.71	3,500.00	
01-4220-636	FD DIESEL FUEL	7,500.00	8,484.19	7,500.00	7,566.23	15,000.00	Increase in fuel cost
01-4220-640	FD CUSTODIAL &	3,000.00	2,924.98	3,000.00	1,350.75	3,000.00	
01-4220-641	FD PROTECTIVE CLOTHIN	8,500.00	8,808.25	8,500.00	3,376.38	8,500.00	
01-4220-660	FD VEHICLE REPAIRS	21,000.00	17,835.93	21,000.00	9,028.80	20,000.00	
01-4220-680	FD UNIFORMS	3,750.00	2,831.21	3,750.00	1,078.07	3,750.00	
01-4220-690	FD OTHER MISCELLANEOU	1,000.00	868.54	1,000.00	285.31	1,000.00	
01-4220-740	FD CO TOOLS & EQUIPMEI	7,500.00	10,165.52	7,500.00	4,040.58	7,500.00	
01-4220-800	FD PREVENTION PROGRA	500.00	...	500.00	...	500.00	
01-4220-999	FD AMBULANCE	9,000.00	9,607.88	9,000.00	4,066.32	9,000.00	
	Total FIRE DEPARTMENT	732,032.00	701,120.36	826,543.00	392,779.54	978,649.00	
	GENERAL FUND (01) Totals	732,032.00	701,120.36	826,543.00	392,779.54	978,649.00	
	Totals Budget	732,032.00	701,120.36	826,543.00	392,779.54	978,649.00	

GILMANTON FIRE BUDGET NARRATIVE 2023

	2022	Proposed 2023
10-4220-110 SALARIES FIRE CHIEF Salary increase based on 7% COLA	93904	100477
10-4220-114 SALARIES LT. PARAMEDIC Salary increased based on 7% COLA current rate 23.90 to 25.57 followed by Captain promotion mid year to 28.50	59654	67479
10-4220-115 SALARIES FF/AEMT/MEDIC #2 Salary increased based on 7% COLA Current rate 20.21 to 21.62	50444	53988
10-4220-116 SALARIES FF/AEMT/MEDIC # 3 Salary increase based on 7% COLA Current rate 21.22 to 22.70	51418	56684
10-4220-117 SALARIES FF/AEMT #4 New position funded for entire year Entry level 21.00 per hour 48 hour work week	31500	52391
10-4220-118 SALARIES FF/AEMT # 5 New position funded for entire year Entry level 21.00 per hou 48 hour work week	31500	52391
10-4220-120 SALARIES PER DIEM/NIGHT COVERAGE/VAC Funds 24 hours of per diem coverage per week \$20.50 Funds Evening stipend for coverage shift 7pm -7am between 50.00 and 75.00 depending on qualification Funds Vacation and sick pay coverage	39000	49000
10-4220-140 SALARIES OVERTIME Fund fulltime employee overtime after 48 hours decrease due to full staffing	30000	20000

10-4220-150 HOLIDAY PAY			
funds 5 employees 11 holidays @ 12 hours per day or 132 hours	9184		13917
funds Fire Chief 11 holidays @ 8 hours per day or 88 hours			
10-4220-190 SALARIES CALL PAY			
Funds monthly call pay stipend for call ff/emt	37500		42500
increase due to activity and an increase in call rates to remain competitive			
01-4220-210 INSURANCE HEALTH			
Funds health insurance for fulltime staff	73213		100372
80/20			
01-4220-211 INSURANCE DENTAL			
Funds Dental insurance for fulltime employees	4255		5343
01-4220-215 INSURANCE LIFE/STD-LTD			
	1918		2265
01-4220-220 FICA			
	4743		4743
01-4220-225 MEDICARE			
	6243		7177
01-4220-230 RETIREMENT			
	116794		132522
01-4220-270 TRAINING			
	8500		8000

01-4220-290 PRE-EMPLOYMENT & PHYSICALS

1500 1500

01-4220-291 INSURANCE CALL FF

6000 6000

01-4220-341 TELEPHONE

5500 7500

01-4220-370 COMPUTER EXPENSE

3400 5000

01-4220-390 OTHER PROF-AMBULANCE INTERCEPT

0 0

01-4220-391 DISPATCH SERVICE LRMFA

39000 42000

01-4220-410 ELECTRICITY

8750 13200

Increase due to COOP increases

01-4220-411 HEATING OIL

9250 13750

increase due to market conditions

01-4220-430 EQUIPMENT SAFETY TESTING

4000 4000

01-4220-431 REPAIR AND MAINTAIN BUILDINGS

8000 8000

01-4220-440 LEASE/COPIER	1650	1650
01-4220-560 DUES SUBSCRIPTIONS	5250	4250
01-4220-610 SUPPLIES AMBULANCE	21000	18500
01-4220-620 OFFICE SUPPLY	1250	1250
01-4220-625 POSTAGE	50	50
01-4220-630 REPAIR MAINTAIN EQUIPMENT increase due to funding annual hose testing	7500	5000
01-4220-635 GASOLINE increase due to market conditions	3500	2500
01-4220-636 DIESEL FUEL increase due to market conditions	15000	7500
01-4220-640 CUSTODIAL HOUSEKEEPING	3000	2022 3000
01-4220-641 PROTECTIVE CLOTHING /MAINTAIN	8500	8500

01-4220-660 VEHICLE REPAIRS	21000	20000
01-4220-680 UNIFORMS	3750	3750
01-4220-740 MISC	1000	1000
01-4220-740 TOOLS & EQUIPMENT	7500	7500
01-4220-800 PREVENTION PROGRAM	500	500
01-4220-999 AMBULANCE COLLECTION FEE	9000	9000
BUDGET TOTAL	826543	978649

- **Police Department**

TOWN OF GILMANTON

Budget Worksheet 2023										12/31/22	
Account Number	Account Name	Current Employee Grade and Step	Actual 2021	Budget 2022	Actual 2022	Dept Head Requested 2023	Selectmen Recommend 2023	BUD COM Recommend 2023	Default Budget 2023	NOTES	
POLICE DEPARTMENT											
01-4210-110	PD Salary Chief	Grade 19 Step 18	87,235	89,877	55,309	96,200			89,877	Est 7% increase	
01-4210-111	PD Wages Secretary	Grade 8 Step 16	49,504	51,002	31,397	54,600			51,002	Est 7% increase	
01-4210-113	PD Wages Sergeant	Grade 14 Step 11	34,288	63,461	36,734	67,912			63,461	Est 7% increase	
01-4210-114	PD Wages Patrol #1 2022 Includes \$3,334 sign on bonus	Grade 12 Step 11	59,980	60,888	38,752	64,923			60,888	Est 7% increase	
01-4210-115	PD Wages Patrol #2	Grade 12 Step 1	48,131	49,587	30,515	53,082			49,587	Est 7% increase	
01-4210-116	PD Wages Patrol #3	Grade 12 Step 1	48,131	49,587	30,515	53,082			49,587	Est 7% increase	
01-4210-119	PD Wages ACO PT		0	2,600	0	0			2,600		
01-4210-120	PD Wages Part Time		870	3,000	0	40,000			3,000		
01-4210-125	PD Wages Special Detail		1,380	4,000	680	4,000			4,000		
01-4210-140	PD Wages Overtime		17,349	20,000	7,162	20,000			20,000		
01-4210-141	PD Grant /OT Wages		0	-	0	1			0		
01-4210-150	PD Wages Holiday Pay 88 hours each 5FT officers + PT		12,733	13,118	0	14,040			13,118		
01-4210-190	PD Wages Call Pay		6,903	8,736	3,520	8,736			8,736		
01-4210-210	PD Health Insurance 4 buy outs 1-2pers, 1 single / PLUS		38,221	39,280	24,092	61,683			39,280	Adding 1 fam pln in case Robin	

TOWN OF GILMANTON

Budget Worksheet 2023											
Account Number	Account Name	Current Employee Grade and Step	Actual 2021	Budget 2022	Actual 2022	Dept Head Requested 2023	Selectmen Recommend 2023	BUD COM Recommend 2023	12/31/22		
									Default	Budget	
POLICE DEPARTMENT											
01-4210-211	PD Dental Insurance 2 family 1-2 pers, 2-single/PLUS		4,053	4,676	3,071	5,538				4,676	Adding 1 fam pln in case Robin
01-4210-215	PD Life/STD/LTD Insurance		2,203	2,706	1,426	2,841				2,706	
01-4210-220	PD FICA NON Group II Salaries @ 6.2%		3,260	3,509	2,034	5,865	0	0		3,509	
01-4210-225	PD Medicare all salaries times 1.45%		5,322	6,030	3,404	6,910	0	0		6,030	
01-4210-230	PD Retirement Group I & II salary times 32.56% GRP 2, GRP 1=s 13.80%		105,143	128,886	68,805	131,982	0	0		124,083	
01-4210-270	PD Police Training		6,980	7,500	2,147	7,500				7,500	
01-4210-290	PD Pre Employment Services		0	1,000	0	1,000				1,000	
01-4210-341	PD Telephone		5,004	4,500	3,065	4,500				4,500	
01-4210-355	PD Photo Lab Investigation		436	500	42	500				500	
01-4210-370	PD Computer Expenses Moved to 4131 Comp TECH line		14,182	11,000	6,286						Comp contract moved to 4131 comp tec
01-4210-390	PD Prof Prosecuting Serv		9,500	9,500	6,250	12,500				12,500	Contract
01-4210-410	PD Electric Safety Building		2,053	2,750	1,580	4,000				2,750	
01-4210-411	PD Heat Propane, 1780 gals AVG split with FD @ \$2.13 gallon		1,204	2,500	1,344	2,500				2,500	
01-4210-430	PD Communication Rep & Maint		699	1,300	732	1,300				1,300	

TOWN OF GILMANTON

Budget Worksheet 2023										
Account Number	Account Name	Current Employee Grade and Step	Actual 2021	Budget 2022	Actual 2022	Dept Head Requested 2023	Selectmen Recommend 2023	BUD COM Recommend 2023	12/31/22 Default Budget 2023	NOTES
POLICE DEPARTMENT										
01-4210-440	PD Copier Lease/Rent Contract <i>IMC, Breezline, etc</i>		8,657	9,000	7,773	10,000			9,000	
01-4210-560	PD Dues & Subscriptions		534	600	443	600			600	
01-4210-620	PD Office Supplies		1,262	2,250	300	2,250			2,250	
01-4210-625	PD Postage		465	450	358	600			450	
01-4210-630	PD Safety Bldg Rep & Maint		1,827	1,500	610	2,000			1,500	increase cost for services
01-4210-635	PD Gasoline		13,940	14,000	9,417	14,000			14,000	
01-4210-637	PD Mileage Reimbursement		322	500	103	500			500	
01-4210-640	PD Custodial & Housekeeping <i>Cleaning & trash disposal</i>		2,164	2,650	1,442	3,070			2,650	
01-4210-650	PD Groundskeeping <i>mowing & snow now in budget in 4194GG</i>		832	0	0	0			0	
01-4210-660	PD Vehicle Repair		11,779	10,000	4,299	10,000			10,000	
01-4210-680	PD Uniforms		4,406	5,000	672	5,000			5,000	
01-4210-681	PD Equipment		12,014	5,000	324	5,000			5,000	
01-4210-800	PD Other Programs <i>DARE, Happy Cow, Free give a ways</i>		1,736	2,500	249	2,500			2,500	
**TOTAL ** POLICE DEPARTMENT			624,702	694,943	384,851	780,716	0	0	682,140	
% Change						12.34%	-100.00%	-100.00%		

2023 Budget Line Breakdown

Due: 08/01/2021*

01-4210-110 – Chief Salary – Requesting - \$96,200. Increase 7% from last year.

01-4210-111 – Secretary – Requesting \$54,600. Increase 7% from last year.

01-4210-113 – Sergeant – Requesting \$67,912. Increase 7% from last year.

01-4210-114 – Patrol 1 – Requesting \$64,923. Includes sign on bonus \$3334. Increase 7%.

01-4210-115 – Patrol 2 – Requesting \$53,082. Increase 7% from last year.

01-4210-116 – Patrol 3 – Requesting \$53,082. Increase 7% from last year.

01-4210-119 – ACO Wages – Requesting \$0 – This is a position that hasn't been able to be filled, move \$ into part time line.

01-4210-120 – Part Time - Requesting \$40,000. This would be used for part time Police. GPD could hire an officer for 2-3 days per week to help with patrol and investigations. We could also hire a Part Time Admin Assistant. This would help to have someone training under AA Bonan who is planning to retire. GPD will be looking into a Part Time Administrative Assistant position over next couple months. (CFS, Arrests, and Accident, and MV stops are all up from the same time period last year.)

01-4210-125 – Special Detail – Requesting - \$4,000. (This pays to have Officers dedicated to events, such as Parades, Voting, Trick or Treat, 4th of July, Labor Day, Old Home Day, etc.) (SAME AS LAST YEAR)

01-4210-140 – Overtime – Requesting \$20,000 – This covers officers outside of 40 hours, like courts, call outs, coverage shifts, etc. (SAME AS LAST YEAR)

01-4210-141 – Grant Overtime – Requesting \$1.00 until we know about what we will get for grants. (SAME LAST YEAR)

01-4210-150 – Holiday Pay – Requesting \$14,040. Each town employee receives 11 paid holidays of 8 hours each. (Up due to wage increases) (Unless BOS changes this for other Departments)

01-4210-190 – Call Pay – Requesting \$ 8,736. (SAME AS LAST YEAR)

01-4210-210 – PD Health Insurance – 1 – Two-person plan, 1 – Single plan, 1 – Family. 3 – Buy Outs. (This is to plan a Family plan for a New Admin Assistant upon retirement, as current AA is a buyout. We have to plan for the most expensive case.)

01-4210-211 – PD Dental Insurance – 3 – Family plans, 1 – Two-person plan, 2 single plans. (This is to plan a Family plan for a New Admin Assistant upon retirement, as current AA is a buyout. We have to plan for the most expensive case.)

01-4210-270 – PD Training - Requesting \$7,500 – This is to pay for trainings officers will need throughout the year. This will be used to pay for training/travel. (Examples FBI LEEDA, IPTM, conferences, etc.) (SAME AS LAST YEAR)

01-4210-290 – Pre-Employment Services – Requesting \$1000 - Psychological tests, and drug testing for new employees. (Currently doing backgrounds in house, and polygraphs with a local PD or BCSO for Free.) (SAME AS LAST YAER)

01-4210-341 – Telephone – Requesting \$4500 – This line covers PD telephones \$190 per month (\$2280). Department Cell phones \$185 per month. (\$2220.)

01-4210-355 – Photo Lab Investigation – Requesting \$500 – This pays for blood work from DWI arrests. This will also cover transcriptions for cases. This will also cover any photography items we might need.

01-4210-370 – Computer Expenses – This is going into Town Line.

01-4210-390 – Prosecutor Services – Requesting \$12,500. This is to pay the Belmont prosecutor as a stipend for handling all of the Gilmanton PD adult/juvenile criminal proceedings. (Barnstead pays \$24,000, Alton Pays \$48,000 in 2016). (Same as last year but somehow it didn't make it into my budget line)

01-4210-410 – Electricity – Requesting \$4,000. This is to pay for ½ of the electricity at the public safety building. The fire department will pay for the other ½. (Up from last year as Electric companies announce a 40-50% increase.)

01-4210-411 – Heat – Requesting \$2,000. This is to pay for ½ of the heat at the public safety building. The fire department will pay for the other ½.

01-4210-430 – Communications Repair and Maint – Requesting \$1,300. This is to fix and maintain Department radios (cars, building, portables). This is also used to repair, and certify radar units throughout the year.

01-4210-440 – Lease and Rental Contracts – Requesting \$10,000 This covers the copy machine rental at \$150-\$250 per month rental and copies. \$6300 (estimate) for IMC records management. Breezeline \$32 per month. (Up from last year)

01-4210-560 – Dues and Subscriptions – Requesting \$600. This is to pay for dues to Chiefs \$175 and NHLEAP \$125 (NH LE Admin Professionals). This is for membership and trainings. Also use this line for new RSA books.

01-4210-620 – Office Supplies – Requesting \$2,250. This is to buy copy paper, pens, folders, binders.

01-4210-625 – Postage – Requesting \$600. This is used to pay the box rental at the Post Office, stamps, and certified mails. (Increase from last year, just went up at USPS)

01-4210-630 – Safety Building Repair and Maintenance- Requesting \$2,000. Anything building related, such as key pads, water softener, heat and ac maintenance, fire extinguishers etc.)

01-4210-635 – Gasoline – Requesting \$14,000. This covers gas for cruisers.

01-4210-637 – Mileage – Requesting \$500. This pays the national average rate for any travel for work in a POV.

01-4210-640 – Custodial & House Keeping – Requesting \$3,070. This pays the house keeper \$40 per week. $40 \times 52 = \$2,080$. We also buy water jugs @ \$2.18 per bottle. This line also is used to purchase toilet paper, paper towels, etc. Trash pick up is now in this line \$35 per month Lakes Regions Disposal.

01-4210-650 – Grounds Keeping – Town took this over in 2021

01-4210-660 – Vehicle Repairs – Requesting \$10,000. This is used to fix any issues with the cruisers. Tires, oil changes, etc.

01-4210-680 – Uniforms - Requesting \$5,000. This is used to buy uniforms, vests, boots, etc.

01-4210-681 – Equipment – Requesting \$5,000. This is used to buy new gear, guns, tasers, ammo, anything needed.

01-4210-800 – Other Programs – Requesting \$2,000. This is used for DARE, Happy Cow, Free give away items for the children.

Warrant Articles –

1 – Replace the 2013 cruiser purchased in 2012 with a NEW fully equipped police SUV cruiser. \$69,000. CIP has us purchasing a cruiser 2 years in a row, skipping a year. We are off of CIP, as this cruiser should have already been replaced. 11 years old, 125,000 miles

Cruiser pricing is ranging and not a guarantee. (\$39,200 - \$41,900,) + interior outfitting (\$27,100 worst case per OME) . I think if we budget for \$69,000 fully outfitted that will be appropriate.

WARRANT ARTICLE: To see if the Town will vote to raise and appropriate the sum of (\$69,000) sixty nine thousand, to purchase, equip and prepare for service a new police cruiser.

Police Department

2023 FACT SHEET

As a collaborative effort to take care of and retain the Gilmanton employees, in accordance with the signs of the times, we have included a 7% cost of living adjustment in all employee's salary lines.

Administrative Assistant Bonan has submitted paperwork to the NHRS to inquire what her retirement package would look like with 4/1/2023, and 6/1/2023 as potential dates of retirement from GPD. As such I have included a family plan medical and dental in this year's budget as a worst-case scenario depending on her replacement. At this time there is no way to know what that person will require.

At this time of this posting (8/1/22) the data showed that GPD Calls for Service were the highest they have been in 4 years during the same time period (January to August). More arrests, more motor vehicle stops, and more traffic crashes. Adding money to the part time line would allow GPD to hire a part time officer to work 25 hours a week, giving additional manpower to the town.

The Prosecutor Services have been contracted through Belmont PD for years at an extremely reasonable rate. In 2022 the rates increased to \$12,500 but that amount did not make it to the budget line. For 2023 the amount will remain the same, at \$12,500.

With heating fuel and electricity on the rise, and talks about companies rising rates by up to 50% I have included those increases for 2023. If we find the Town locks in to different rates in the next few months, we will change these numbers.

Gilmanton PD records management system (IMC) rates have gone up slightly, and will show in the lease and rentals line.

USPS rates have gone up, and will be reflected in the Postage line.

If our Administrative Assistant chooses to retire after 25 years with Gilmanton(1998-2023), we will have to budget accordingly to fill her much needed position with a family plan insurance policy.

GPD will be seeking to replace the 2013 SUV cruiser purchased in 2012 with a NEW fully equipped police SUV cruiser. The CIP is set up so the PD purchases a cruiser 2 years in a row then skips a year. Currently we are off of CIP, as this cruiser should have already been replaced. 11 years old and approximately 125,000 miles.

GPD is also working with the Board of Selectmen, Budget Committee, School Board, and others to study the possibility of a School Resource Officer for Gilmanton PD.

Cruiser pricing is ranging and not a guarantee. (\$39,200 - \$41,900,) + interior outfitting (\$27,100). I think if we budget for \$69,000 fully outfitted that will be appropriate.

WARRANT ARTICLE: To see if the Town will vote to raise and appropriate the sum of (\$69,000) sixty nine thousand, to purchase, equip and prepare for service a new police cruiser.



Estimate

Gilmonton Police Department

Date: 7/29/22
Invoice #:
Customer ID: GilmontonNHPD

Salesperson: Michael Chase
508-280-6603

Price Per GBPC/BAPERN

Item #	Description	Unit Price	Unit Price2	Line Total
K8A	2023 Ford Police Interceptor Utility AWD Black	38,553		38,553
43D	Dark Car Feature	24.25		24.25
51R	Driver Side Unity LED Spotlight	383.15		383.15
549	Power Heated Mirrors	58.2		58.2
76R	Reverse Sensing System	266.75		266.75
53M	SYNC Voice Activated System	0		0
86P	Front Headlamp Housing	0		0
87R	Rear View Camera Relocate to Mirror	0		0
18D	Rear Liftgate Lock Disable Delete	0		0
				0
				0
				0
				0
				0
				0
				0
				0
				0
				0
				0
				0
				0

Important Instructions:
Custom or Special Orders are Non-Refundable
This Estimate is for Budgetary Purposes and is Not a Guarantee of Cost for Services.
Estimate is Based on Current Information From Client About the Project Requirements
Actual Cost May Change Once Project Elements are Finalized

	Subtotal	
Vehicle Subtotal	Sales Tax	\$39,285.35
Upfit Subtotal	Total	\$0.00
Grand Total		\$39,285.35



Belmont Police Department

"Community, Honor, Service"

INTER-AGENCY MEMO

To: Chief Matthew Currier

From: Chief Mark B. Lewandoski

Date: July 26, 2022

Re: Adult / Juvenile Prosecution

Matt, effective January 1, 2023, Sergeant Prosecutor David L. Estes, of the Belmont Police Department will continue to provide Adult/Juvenile prosecutorial services for the Gilmanton Police Department. The cost for the prosecutorial services will be \$12,500.00 annually, which will be invoiced to the Gilmanton Police Department in four (4) quarterly payments of \$3,125.00.

Gilmanton Police, NH 2023 Budget Report

IME

01-4210-440
Lease Contracts

Account: Account Name	Product: Product Name
Gilmanton Police, NH	Admin Clients (Pop. Based) Annual Maintenance Fee
Gilmanton Police, NH	Records (Pop. Based) Annual Maintenance Fee
Gilmanton Police, NH	Mobile / FBR Clients Annual Maintenance Fee
Gilmanton Police, NH	Calls for Service (Pop. Based) Annual Maintenance Fee
Gilmanton Police, NH	Vehicle Maintenance License Fee
Gilmanton Police, NH	Vehicle Maintenance Annual Maintenance Fee
Gilmanton Police, NH	Law Imaging and Photo Lineup License Fee
Gilmanton Police, NH	Law Imaging and Photo Lineup Annual Maintenance Fee
Gilmanton Police, NH	Action Workgroup License Fee
Gilmanton Police, NH	Action Workgroup Annual Maintenance Fee

A 5% increase was applied to your maintenance support for 2023. Pl

Please note the above fees provided are an estimate only and that rc

Custom Name	Start Date	End Date	Quantity	Net Total
Admin (Pop. Based)	1/1/2023	12/31/2023	1	USD 393.59
Records (Pop. Based)	1/1/2023	12/31/2023	1	USD 2,216.85
Mobile/FBR Clients	1/1/2023	12/31/2023	1	USD 781.40
Calls for Service (Pop. Based)	1/1/2023	12/31/2023	1	USD 1,956.39
	1/1/2023	12/31/2023	1	USD 0.00
	1/1/2023	12/31/2023	1	USD 254.68
	1/1/2023	12/31/2023	1	USD 0.00
Imaging	1/1/2023	12/31/2023	1	USD 312.56
	1/1/2023	12/31/2023	1	USD 0.00
Pervasive	1/1/2023	12/31/2023	1	USD 292.98
				USD 6,208.45

ase budget accordingly.

unding issues do occur so actual fees invoiced could be slightly different.

Warrant Articles –

1 – Replace the 2013 cruiser purchased in 2012 with a NEW fully equipped police SUV cruiser. \$69,000. CIP has us purchasing a cruiser 2 years in a row, skipping a year. We are off of CIP, as this cruiser should have already been replaced. 11 years old, 125,000 miles

Cruiser pricing is ranging and not a guarantee. (\$39,200 - \$41,900,) + interior outfitting (\$27,100 worst case per OME) . I think if we budget for \$69,000 fully outfitted that will be appropriate.

WARRANT ARTICLE: To see if the Town will vote to raise and appropriate the sum of (\$69,000) sixty nine thousand, to purchase, equip and prepare for service a new police cruiser.



Ossipee Mountain Electronics, Inc.

Quote **QTE014164**

Date **7/28/2022**

Page **1 of 2**

Bill To
Gilmanon Police Dept PO Box 190 Gilmanon, NH 03237

Ship To
Gilmanon Police Dept Attn: Chief Currier PO Box 190 Gilmanon, NH 03237

Customer No.	Salesperson	Shipping Method	Payment Terms
GIL560	Mark Dionne	Northfield Install	Net 30

Item	Quantity	Item Number	Description	Unit Price	Ext Price
1	1.00	WK05141TU20	Window Bars, Steel, Vertical, 20+ PIU	339.00	339.00
2	1.00	QK0635ITU20	Prisoner Seat Repl,w/12VS,MeshCag,CtrOutBlt,20+PIU	1,518.00	1,518.00
3	1.00	PK0355ITU20TM	Partition,PolyCoat,w/HorizSlid,RecPnl,TM,20+PIU	999.00	999.00
4	1.00	EIC-7712-20-SETINA	Equipment Installation Case, FPIU 20+ (800-0101)	535.00	535.00
5	1.00	425-8505	Console, 6"14", 20+ PI-Utility	544.40	544.40
6	1.00	425-3704	Cup Holder, Dual, ABS	66.85	66.85
7	1.00	425-6411	Arm Rest, Adjustable	149.15	149.15
8	1.00	425-1485	Accessory Pocket	64.30	64.30
9	1.00	DS4VP	Viper Remote Start Sys W/ BT, Temp Sens, 3X Start	299.00	299.00
10	1.00	THFON2	T-Harness 2008-2020 Ford DS4+/DS4	99.99	99.99
11	1.00	D9146V	Viper Remote, 1 Way, 4 Button DS4+ RF Kit 1/4 Mile	149.99	149.99
12	1.00	SC-920-D-5-5#H	Gunlock, Dual, Univ. Rall, w/2SC-6XL, HC Key	644.30	644.30
13	1.00	PKG-PSM-3006	Computer Mtg,Prem,PassSide, 20+ PIU	735.95	735.95
14	1.00	LESHP	Inverter, 400W DC, 2 Outlet/ USB, w/mounting ears	69.95	69.95
15	1.00	UT-1003	Laptop Cradle, Univ With Lock 11"-14" W/Add Depth	321.50	321.50
16	1.00	75712	Stinger, LED, Recharg w/Std. DC Charger	129.00	129.00
17	1.00	RP-1-849	Radar, Raptor, Dual Ka Ant, Directnl & Same Lane	2,685.00	2,685.00
18	1.00	RP-SEP-KIT	Raptor Radar Separation Kit	153.40	153.40
19	2.00	ELUC3H010E	LED Insert, Lens 1, InLine Flasher, BLUE/WHITE	166.00	332.00
20	2.00	EMPS1STS3E	nPower, 8 LED, 3", Stud Mount, BLUE/WHITE	219.00	438.00
21	1.00	ETSS100J	Speaker, Composite 100J Ser, Univ Ball Brckt	389.00	389.00
22	1.00	ETSSVBK01	Bracket, Siren Speaker, 100N/J, 20 PIU, Bumper Mnt	59.00	59.00
23	2.00	ENT3B3E	Intersector, Surface Mnt LED, Dual B/W	372.00	744.00
24	2.00	PMP2BKUMB4	Bracket,Under Mirror,mPower/Intersector;20-22 FPIU	41.00	82.00
25	2.00	EGHST1B	LED, Single GHOST, Gen3 Warning, BLK Housing, BLUE	210.00	420.00
26	1.00	ENFWB001LG	Lightbar,nForceIntFmt,8 Module,12 LED,BLWH 20PIU	2,108.00	2,108.00
27	2.00	EMPS2QMS4J	mPower Fascia Light, 12 LED, Quick Mnt, BL/RED	245.00	490.00
28	2.00	ELUC3H010J	LED Insert, Lens 1, InLine Flasher, BL/RED	166.00	332.00
29	2.00	EMPS2STS4J	mPower Fascia, 12 LED, Stud Mt, BLUE/RED	245.00	490.00
30	2.00	PMP2BKDGAJ	Bracket, mPower 4" Stud, Adj. Deck/Grille	16.00	32.00
31	2.00	EMPS1STS1B	mPower, 4-LED, 3", Stud Mount, BLUE	150.00	300.00
32	2.00	ENFDGS3JJ	nForce Dual Deck/Grill Mnt, 12 LED, B/R-B/R	523.00	1,046.00
33	2.00	ENFSGS3J	nForce, 12 LED, Deck/Grille Mnt, Dual BLUE/RED	266.00	532.00

Quoted By: _____	Accepted By: _____	Date: _____		26,134.73
*** Continued ***				0.00
				965.00
				27,099.73

Prepared for: Chief Currier

Gilmanton PD

Prepared by: Brandyn Boynton

07/29/2022



Grappone Ford | 530 Route 3A Bow New Hampshire | 033043104

2022 Police Interceptor Utility AWD Base (K8A)

Price Level: 255

As Configured Vehicle

Code	Description	MSRP
Base Vehicle		
K8A	Base Vehicle Price (K8A)	\$41,110.00
Packages		
500A	Order Code 500A <i>Includes:</i> - Engine: 3.3L V6 Direct-Injection Hybrid System (136-MPH top speed). - Transmission: 10-Speed Automatic - 3.73 Axle Ratio - GVWR: 6,840 lbs (3,103 kgs) - Tires: 255/60R18 AS BSW - Wheels: 18" x 8" 5-Spoke Painted Black Steel <i>Includes polished stainless steel hub cover and center caps.</i> - Unique HD Cloth Front Bucket Seats w/Vinyl Rear <i>Includes reduced bolsters, driver 6-way power track (fore/aft. up/down, tilt with manual recline, 2-way manual lumbar), passenger 2-way manual track (fore/aft. with manual recline) and built-in steel intrusion plates in both driver/passenger seatbacks.</i> - Radio: AM/FM/MP3 Capable <i>Includes clock, 4-speakers, Bluetooth interface with hands-free voice command support (compatible with most Bluetooth connected mobile devices), 1 USB port and 4.2" color LCD screen center stack smart display.</i>	N/C
Powertrain		
99W	Engine: 3.3L V6 Direct-Injection Hybrid System <i>(136-MPH top speed).</i>	Included
44B	Transmission: 10-Speed Automatic	Included
STDAX	3.73 Axle Ratio	Included
STDGV	GVWR: 6,840 lbs (3,103 kgs)	Included
Wheels & Tires		
STDTR	Tires: 255/60R18 AS BSW	Included
STDWL	Wheels: 18" x 8" 5-Spoke Painted Black Steel <i>Includes polished stainless steel hub cover and center caps.</i>	Included
Seats & Seat Trim		
9	Unique HD Cloth Front Bucket Seats w/Vinyl Rear	Included

Prices and content availability as shown are subject to change and should be treated as estimates only. Actual base vehicle, package and option pricing may vary from this estimate because of special local pricing, availability or pricing adjustments not reflected in the dealer's computer system. See salesperson for the most current information.

Prepared for: Chief Currier

Gilmanton PD

Prepared by: Brandyn Boynton

07/29/2022



Grappone Ford | 530 Route 3A Bow New Hampshire | 033043104

2022 Police Interceptor Utility AWD Base (K8A)

Price Level: 255

As Configured Vehicle (cont'd)

Code	Description	MSRP
	<i>Includes reduced bolsters, driver 6-way power track (fore/aft. up/down, tilt with manual recline, 2-way manual lumbar), passenger 2-way manual track (fore/aft. with manual recline) and built-in steel intrusion plates in both driver/passenger seatbacks.</i>	
Other Options		
PAINT	Monotone Paint Application	STD
119WB	119" Wheelbase	STD
STDRD	Radio: AM/FM/MP3 Capable <i>Includes clock, 4-speakers, Bluetooth interface with hands-free voice command support (compatible with most Bluetooth connected mobile devices), 1 USB port and 4.2" color LCD screen center stack smart display.</i>	Included
66A	Front Headlamp Lighting Solution Recommend using ultimate wiring package (67U). <i>Includes LED low beam/high beam headlamp, wig-wag function and (2) red/blue/white LED side warning lights in each headlamp (factory configured: driver's side white/red/passenger side white/blue). Wiring and LED lights included (in headlamps only; grille lights not included). Controller not included.</i>	\$895.00
66B	Tail Lamp Lighting Solution Recommend using ultimate wiring package (67U). <i>Includes LED lights plus (2) rear integrated hemispheric lighthead white LED side warning lights in taillamps. LED lights only. Wiring and controller not included.</i>	\$430.00
153	Front License Plate Bracket	N/C
43D	Dark Car Feature <i>Courtesy lamps disabled when any door is opened.</i>	\$25.00
60A	Grille LED Lights, Siren & Speaker Pre-Wiring	Included
51R	Driver Only LED Spot Lamp (Unity)	\$395.00
68G	Rear-Door Controls Inoperable <i>Locks, handles and windows. Note: Can manually remove window or door disable plate with special tool. Note: Locks/windows operable from driver's door switches.</i>	\$75.00
59B	Keyed Alike - 1284x	\$50.00
549	Heated Sideview Mirrors	\$60.00
76R	Reverse Sensing System	\$275.00
60R	Noise Suppression Bonds (Ground Straps)	\$100.00

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Prepared for: Chief Currier

Gilmanton PD

Prepared by: Brandyn Boynton

07/29/2022



Grappone Ford | 530 Route 3A Bow New Hampshire | 033043104

2022 Police Interceptor Utility AWD Base (K8A)

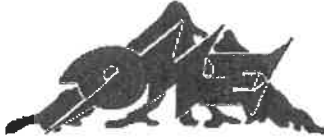
Price Level: 255

As Configured Vehicle (cont'd)

Code	Description	MSRP
Emissions		
425	50 State Emission System Flexible Fuel Vehicle (FFV) system is standard equipment for vehicles equipped with the 3.3L V6 Direct-Injection engine.	STD
Interior Color		
96_01	Charcoal Black w/Unique HD Cloth Front Bucket Seats w/Vinyl Rear	N/C
Exterior Color		
UM_01	Agate Black	N/C
SUBTOTAL		\$43,415.00
Destination Charge		\$1,495.00
TOTAL	\$41,914 selling price includes government incentives which may change when 2023 pricing is released	\$44,910.00

This price is solely an estimate as we can no longer order 2022's and the pricing will not be released for the 2023 model year until 8/2/22. This price is based off of 22MY MSRP and is subject to change with the expected increases of the new model year.

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Ossipee Mountain Electronics, Inc.

Quote **QTE014164**
Date **7/28/2022**
Page **2 of 2**

Bill To
Gilmanton Police Dept PO Box 190 Gilmanton, NH 03237

Ship To
Gilmanton Police Dept Attn: Chief Currier PO Box 190 Gilmanton, NH 03237

Customer No.	Salesperson	Shipping Method	Payment Terms
GIL560	Mark Dionne	Northfield Install	Net 30

Item	Quantity	Item Number	Description	Unit Price	Ext Price
34	1.00	ETSA481RSP	Siren, Rem Mnt, 3 Pos SS, 8 Btnn Light Control, 100W	1,196.00	1,196.00
35	2.00	ECVCSMLEDF	Utility Strip Light, LED, 12", Surface Mount, WH	103.00	206.00
36	1.00	NX5700HBF	Mobile, P25/VHF, 110W, 136-174MHz, RF Deck Only	2,275.00	2,275.00
37	1.00	6AFMIG	Control Head Kit, Full Ftr, Single Dk/Hd, Remote	1,090.50	1,090.50
38	1.00	L-5029	Package, Single Deck, Single Head, Remote	75.00	75.00
39	1.00	KLF-2	25 Amp Noise Filter 25dB	47.30	47.30
40	1.00	EM-M11001-058	Cable, NMO Mount, 17' RG58, No Conn (MB8)	18.85	18.85
41	1.00	ROOF-FT-NITI-M	Antenna STICO Flexl-Whip, 136mhz-1Ghz, Mast Only	51.00	51.00
42	1.00	CPL259-01	Crimp On PL259 RG58 (RFU-505)75476	5.70	5.70
43	2.00	C-MCB	Mic Clip Bracket	18.20	36.40
44	1.00	14-553-3	Able-2 3 Outlet Box	30.55	30.55
45	1.00	5025	Fuse Block,Blue Sea Sys 6 Gang w/Cover,Neg.Buss	58.25	58.25
46	1.00	20001001	Switch,Carling,VSeries,20A,12V w/20001018 Paddle	16.00	16.00
47	1.00	R1	Solenoid ,12V, 85 A Continuous.S.P.S.T (24059-BP)	92.00	92.00
48	4.00	PRME	Fuse Holder MAXI, Weatherproof	8.75	35.00
49	4.00	AE5940	Fuse 40 amp Maxi	3.35	13.40
50	2.00	AE5060	Fuse Holder ATC #12 w/fuse	2.50	5.00
51	2.00	AE5062	Fuse Holder ATC #10 w/fuse	2.50	5.00
52	4.00	AE5063	Fuse Holder ATC #18 w/fuse	2.50	10.00
53	1.00	MISC PARTS	Miscellaneous install parts	110.00	110.00
54	1.00	LABOR	System Programming	180.00	180.00
55	1.00	LABOR	Radio Programming	100.00	100.00
56	1.00	LABOR	Remove all equipment from PIU	360.00	360.00
57	1.00	LABOR	LABOR	2,820.00	2,820.00

Quoted By: _____ Accepted By: _____ Date: _____

Pricing good for 30 days from date of quote. Allow 6-10 weeks delivery. Installation done at our Northfield facility. Please call with any questions.

Subtotal	26,134.73
Additional Discount	0.00
Freight	985.00
Total	27,099.73

Prepared for: Chief Currier

Gilmanton PD

Prepared by: Brandyn Boynton

07/29/2022



Grappone Ford | 530 Route 3A Bow New Hampshire | 033043104

2022 Police Interceptor Utility AWD Base (K8A)

Price Level: 255

As Configured Vehicle

Code	Description	MSRP
Base Vehicle		
K8A	Base Vehicle Price (K8A)	\$41,110.00
Packages		
500A	Order Code 500A <i>Includes:</i> - Engine: 3.3L V6 Direct-Injection Hybrid System (136-MPH top speed). - Transmission: 10-Speed Automatic - 3.73 Axle Ratio - GVWR: 6,840 lbs (3,103 kgs) - Tires: 255/60R18 AS BSW - Wheels: 18" x 8" 5-Spoke Painted Black Steel Includes polished stainless steel hub cover and center caps. - Unique HD Cloth Front Bucket Seats w/Vinyl Rear Includes reduced bolsters, driver 6-way power track (fore/aft. up/down, tilt with manual recline, 2-way manual lumbar), passenger 2-way manual track (fore/ft. with manual recline) and built-in steel intrusion plates in both driver/passenger seatbacks. - Radio: AM/FM/MP3 Capable Includes clock, 4-speakers, Bluetooth interface with hands-free voice command support (compatible with most Bluetooth connected mobile devices), 1 USB port and 4.2" color LCD screen center stack smart display.	N/C
Powertrain		
99W	Engine: 3.3L V6 Direct-Injection Hybrid System (136-MPH top speed).	Included
44B	Transmission: 10-Speed Automatic	Included
STDAX	3.73 Axle Ratio	Included
STDGV	GVWR: 6,840 lbs (3,103 kgs)	Included
Wheels & Tires		
STDTR	Tires: 255/60R18 AS BSW	Included
STDWL	Wheels: 18" x 8" 5-Spoke Painted Black Steel Includes polished stainless steel hub cover and center caps.	Included
Seats & Seat Trim		
9	Unique HD Cloth Front Bucket Seats w/Vinyl Rear	Included

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Prepared for: Chief Carrier

Gilmanton PD

Prepared by: Brandyn Boynton

07/29/2022



Grappone Ford | 530 Route 3A Bow New Hampshire | 033043104

2022 Police Interceptor Utility AWD Base (K8A)

Price Level: 255

As Configured Vehicle (cont'd)

Code	Description	MSRP
	<i>Includes reduced bolsters, driver 6-way power track (fore/aft, up/down, tilt with manual recline, 2-way manual lumbar), passenger 2-way manual track (fore/aft, with manual recline) and built-in steel intrusion plates in both driver/passenger seatbacks.</i>	
Other Options		
PAINT	Monotone Paint Application	STD
119WB	119" Wheelbase	STD
STDRD	Radio: AM/FM/MP3 Capable <i>Includes clock, 4-speakers, Bluetooth interface with hands-free voice command support (compatible with most Bluetooth connected mobile devices), 1 USB port and 4.2" color LCD screen center stack smart display.</i>	Included
66A	Front Headlamp Lighting Solution Recommend using ultimate wiring package (67U). <i>Includes LED low beam/high beam headlamp, wig-wag function and (2) red/blue/white LED side warning lights in each headlamp (factory configured: driver's side white/red/passenger side white/blue). Wiring and LED lights included (in headlamps only; grille lights not included). Controller not included.</i>	\$895.00
66B	Tail Lamp Lighting Solution Recommend using ultimate wiring package (67U). <i>Includes LED lights plus (2) rear integrated hemispheric lighthead white LED side warning lights in taillamps. LED lights only. Wiring and controller not included.</i>	\$430.00
153	Front License Plate Bracket	N/C
43D	Dark Car Feature <i>Courtesy lamps disabled when any door is opened.</i>	\$25.00
60A	Grille LED Lights, Siren & Speaker Pre-Wiring	Included
51R	Driver Only LED Spot Lamp (Unity)	\$395.00
68G	Rear-Door Controls Inoperable <i>Locks, handles and windows. Note: Can manually remove window or door disable plate with special tool. Note: Locks/windows operable from driver's door switches.</i>	\$75.00
59B	Keyed Alike - 1284x	\$50.00
549	Heated Sideview Mirrors	\$60.00
76R	Reverse Sensing System	\$275.00
60R	Noise Suppression Bonds (Ground Straps)	\$100.00

Prices and content availability as shown are subject to change and should be treated as estimates only. Actual base vehicle, package and option pricing may vary from this estimate because of special local pricing, availability or pricing adjustments not reflected in the dealer's computer system. See salesperson for the most current information.

- **Highway**
 - **Highway & Streets**
 - **Road Betterment**
 - **Street Lighting**

TOWN OF GILMANTON

Budget Worksheet 2023		8/9/22	12/31/22						
Account Number	Account Name	Current Employee Grade and Step	Actual 2021	Budget 2022	Actual 2022	Dept Head Requested 2023	Selectmen Recommend 2023	BUD COM Recommend 2023	Default Budget 2023
PUBLIC WORKS									
01-4311-110	HA Salary Agent	Grade 17 Step 10	70,242	72,363	44,531	77,459			72,363
									<i>Est 7% increase</i>
01-4311-112	HA Wages Foreman	Grade 9 Step 16	9,134	53,560	33,539	57,325			53,560
									<i>Est 7% increase</i>
01-4311-114	HA Wages Equip OP #1	Grade 7 Step 14	33,328	47,154	29,278	50,461			47,154
									<i>Est 7% increase</i>
01-4311-115	HA Wages Equip OP #2	Grade 7 Step 13	39,132	46,467	28,919	49,733			46,467
									<i>Est 7% increase</i>
01-4311-116	HA Wages Equip OP #3	Grade 7 Step 0	26,061	40,019		40,019			40,019
	<i>Vacant</i>								<i>Est 7% increase</i>
01-4311-120	HA Wages Part Time		0	6,000		6,000			6,000
01-4311-140	HA Wages Overtime		18,564	22,475	15,212	22,475			22,475
01-4311-210	HA Health Insurance		59,444	40,878	26,995	42,922			40,878
	<i>2 person, 2 buyout,</i>								<i>EST 5% increase</i>
01-4311-211	HA Dental Insurance		3,029	2,711	1,807	2,765			2,711
	<i>2 2per, 1family, 1 SINGLE</i>								<i>EST 2% increase</i>
01-4311-215	HA Life STD/LTD Insurance		1,300	1,387	847	1,483			1,387
									<i>EST 2% increase</i>
01-4311-220	HA FICA		11,601	17,858	9,202	18,815	0	0	17,858
01-4311-225	HA Medicare		2,713	4,177	2,152	4,400	0	0	4,177
	<i>all salaries times 1.45%</i>								
01-4311-230	HA Retirement Group 1		24,944	39,655	20,117	41,051	0	0	38,921
	<i>salary @ 13.80%</i>								
01-4311-270	HA Training		0	750	359	750			750
	<i>ccs serv contr</i>								
01-4311-341	HA Telephone		1,992	2,000	994	2,000			2,000

NOTES

TOWN OF GILMANTON

Budget Worksheet 2023										12/31/22
Account Number	Account Name	Current Employee Grade and Step	Actual 2021	Budget 2022	Actual 2022	Dept Head Requested 2023	Selectmen Recommend 2023	BUD COM Recommend 2023	Default Budget 2023	NOTES
PUBLIC WORKS										
01-4311-370	HA Computer Expenses <i>Moved to 4131 Comp TECH line</i>		3,028	2,795	750					
01-4311-390	HA Permit Cost		22	2,500		2,500			2,500	
01-4311-410	HA Electricity		4,344	6,000	3,906	6,000			6,000	
01-4311-430	HA Rep & Maint Building		2,591	5,350	3,084	5,350			5,350	
01-4311-431	HA Repair & Maint Radios		0	2,500	0	2,500			2,500	
01-4311-560	HA Dues & Subscriptions		412	1	0	0			1	
01-4311-610	HA Supplies Tools & Equipment		3,076	5,700	1,315	5,700			5,700	
01-4311-620	HA Office Supplies		171	200	59	200			200	
01-4311-635	HA Gasoline		2,997	6,000	1,642	6,000			6,000	
01-4311-636	HA Diesel Fuel		15,009	23,000	14,035	23,000			23,000	
01-4311-640	HA Custodial & Housekeeping		165	500	176	500			500	
01-4311-661	HA Rep & Maint Grader		2,643	15,000	6,043	5,000			15,000	
01-4311-662	HA Rep & Maint Backhoe		2,737	2,500	1,145	2,500			2,500	
01-4311-663	HA Rep & Maint 1TN Dump		6,774	4,000	705	4,000			4,000	
01-4311-664	HA Rep & Maint Loader		12,007	6,000	7,488	6,000			6,000	

TOWN OF GILMANTON

Budget Worksheet 2023										12/31/22
Account Number	Account Name	Current Employee Grade and Step	Actual 2021	Budget 2022	Actual 2022	Dept Head Requested 2023	Selectmen Recommend 2023	BUD COM Recommend 2023	Default Budget 2023	NOTES
PUBLIC WORKS										
01-4311-665	HA Rep & Maint Sanders		4,443	6,500	837	6,500			6,500	
01-4311-666	HA Rep & Maint Plows		5,175	6,000	3,050	6,000			6,000	
01-4311-667	HA Rep & Maint 2019 Truck		691	2,500	731	2,500			2,500	
01-4311-669	HA Rep & Maint (2) 6WHL Dump		14,022	6,000	1,846	6,000			6,000	
01-4311-680	HA Uniforms \$250. each		894	1,000	375	1,000			1,000	
01-4311-690	HA Other Miscellaneous		3,225	3,500	2,991	3,500			3,500	
**TOTAL ** PUBLIC WORKS			385,908	504,999	264,131	512,409	0	0	501,471	
% Change						1.47%	-100.00%	-100.00%		

TOWN OF GILMANTON

Budget Worksheet 2023		8/9/22		12/31/22					
Account Number	Account Name	Actual 2021	Budget 2022	Actual 2022	Dept Head Requested 2023	Selectmen Recommend 2023	BUD COM Recommend 2023	Default Budget 2023	NOTES
HIGHWAYS & STREETS									
01-4312-390	HS Other Hired Services	6,109	6,000	0				6,000	
01-4312-392	HS Prof Hired Serv Plowing	130,487	150,000	95,610				150,000	
01-4312-393	HS Prof Serv Loudon Plowing	7,500	7,500	7,500				7,500	
01-4312-440	HS Rental & Lease Equipment	0	500	0				500	
01-4312-650	HS Roadside Mowing	8,810	20,000	1,170				20,000	
01-4312-670	HS Supplies Culverts	0	10,000	0				10,000	
01-4312-691	HS Supplies - Cold Patch	1,588	1,500	2,650				1,500	
01-4312-693	HS Supplies Gravel & Stone	39,740	30,000	52,446				30,000	
01-4312-694	HS Sand	51,702	70,000	52,041				70,000	
01-4312-695	HS Salt	69,673	75,000	65,995				75,000	
01-4312-696	HS Paving Materials	47,151	50,400	0				50,400	
01-4312-699	HS Supplies - Signs	843	2,000	15				2,000	
TOTAL HIGHWAYS & STREETS		363,602	422,900	277,425	0	0	0	422,900	
% Change					-100.00%	-100.00%	-100.00%		

TOWN OF GILMANTON

Budget Worksheet 2023		8/9/22		12/31/22					
Account Number	Account Name	Actual 2021	Budget 2022	Actual 2022	Dept Head Requested 2023	Selectmen Recommend 2023	BUD COM Recommend 2023	Default Budget 2023	NOTES
HIGHWAYS & STREETS									
01-4312-390	HS Other Hired Services	6,109	6,000	0	6,000			6,000	
01-4312-392	HS Prof Hired Serv Plowing	130,487	150,000	95,610	150,000			150,000	
01-4312-393	HS Prof Serv Loudon Plowing	7,500	7,500	7,500	7,500			7,500	
01-4312-440	HS Rental & Lease Equipment	0	500	0	500			500	
01-4312-650	HS Roadside Mowing	8,810	20,000	1,170	20,000			20,000	
01-4312-670	HS Supplies Culverts	0	10,000	0	10,000			10,000	
01-4312-691	HS Supplies - Cold Patch	1,588	1,500	2,650	1,500			1,500	
01-4312-693	HS Supplies Gravel & Stone	39,740	30,000	52,446	40,000			30,000	
01-4312-694	HS Sand	51,702	70,000	52,041	70,000			70,000	
01-4312-695	HS Salt	69,673	75,000	65,995	75,000			75,000	
01-4312-696	HS Paving Materials	47,151	50,400	0	50,400			50,400	
01-4312-699	HS Supplies - Signs	843	2,000	15	2,000			2,000	
TOTAL HIGHWAYS & STREETS		363,602	422,900	277,425	432,900	0	0	422,900	
% Change					2.36%	-100.00%	-100.00%		

TOWN OF GILMANTON

Budget Worksheet 2023		8/9/22		12/31/22	
Account Number	Account Name	Actual 2021	Budget 2022	Actual 2022	Default Budget 2023
ROAD BETTERMENT HBG					
01-4319-730	RB CO HWY Block Grant	152,927	155,415	85,651	155,415
01-4319-731	RB CO Road Improvements	116,636	120,000		120,000
TOTAL ROAD BETTERMENT		269,563	275,415	85,651	275,415
% Change				12.86%	-100.00%
NOTES					
Budget is Estimated until tax rate setting					

TOWN OF GILMANTON

Budget Worksheet 2023		08/09/22		12/31/22			
Account Number	Account Name	Actual 2021	Budget 2022	Dept Head Requested 2023	Selectmen Recommend 2023	BUD COM Recommend 2023	Default Budget 2023
STREET LIGHTING							
01-4316-410	SL Street Lighting	4,335	4,500	4,500			4,500
**TOTAL ** STREET LIGHTING		4,335	4,500	4,500	0	0	4,500
% Change				0.00%	-100.00%	-100.00%	
NOTES							

- **Transfer Station**

TOWN OF GILMANTON

Budget Worksheet 2023		8/9/22		12/31/22						
Account Number	Account Name	Current Employee Grade and Step	Actual 2021	Budget 2022	Actual 2022	Dept Head Requested 2023	Selectmen Recommend 2023	BUD COM Recommend 2023	Default Budget 2023	NOTES
TRANSFER/RECYCLING										
01-4324-110	TS Salary Wages FT 40hrs	Grade 10 Step 3	42,505	46,342	28,245	49,608			46,342	7% increase wages
01-4324-111	TS Wages Attendant #1 Part Time 30 hours	Grade 1 Step 14	20,397	26,395	15,473	28,252			26,395	Includes 11 Holidays
01-4324-112	TS Wages Attendant #2 Part Time 32 hours	Grade 1 Step 14	19,644	26,395	14,585	28,252			26,395	
01-4324-113	TS Wages Attendant #3 Part Time 25.5 hours	Grade 3 Step 8	19,336	24,336	12,654	23,263			24,336	
NEW	TS 2 additional staff part time 15 hours each for 39 weeks					31,200				2 new staff members
01-4324-150	TS Holiday Pay 8 hours each PT employees		0	1,069	0	1,144			1,069	TS manager in budgeted line -110
01-4324-210	TS Health Insurance 1 buy out		2,500	2,500	1,538	2,500			2,500	
01-4324-211	TS Dental Insurance 1 single plan		428	428	281	436			428	Est 2% increase
01-4324-215	TS Life STD/LTD Insurance		300	352	184	343			352	
01-4324-220	TS FICA Salary time 6.2%		6,370	7,721	4,426	10,027	0	0	7,721	
01-4324-225	TS Medicare Salary times 1.45%		1,490	1,806	1,035	2,345	0	0	1,806	
01-4324-230	TS Retirement Group 1 salary @ 13.80%		5,414	6,516	3,721	6,846	0	0	6,395	
01-4324-270	TS Training 4 each @ \$50. Classes & certs / adding \$100 for two more employees		200	200	0	300			200	
01-4324-341	TS Telephone		737	600	438	650			600	

TOWN OF GILMANTON

Budget Worksheet 2023		8/9/22		12/31/22						
Account Number	Account Name	Current Employee Grade and Step	Actual 2021	Budget 2022	Actual 2022	Dept Head Requested 2023	Selectmen Recommend 2023	BUD COM Recommend 2023	Default Budget 2023	NOTES
TRANSFER/RECYCLING										
01-4324-370	TS Computer Expenses <i>Moved to 4131 Comp TECH line</i>		375	375	375	0				7% increase wages Move to 4131
01-4324-390	TS Professional Monitoring <i>Northpt, Contract \$ 2,730 plus sampling & testing</i>		7,134	5,900	2,252	6,000			5,900	
01-4324-391	TS Mowing Grounds <i>Capped Landfill</i>		1,051	1,200	0	1,400			1,200	
01-4324-410	TS Electricity		4,647	7,353	3,342	7,500			7,353	
01-4324-411	TS Heating Fuel Building		0	1,500	735	1,500			1,500	
01-4324-430	TS Repair & Maint Building		3,526	6,000	1,309	6,000			6,000	
01-4324-560	TS Dues & Subscription		261	400	267	600			400	2 add'l staff members
01-4324-620	TS Office Supplies		289	400	289	500			400	
01-4324-636	TS Diesel Fuel		2,221	2,500	1,454	3,000			2,500	
01-4324-637	TS Mileage		79	300	0	400			300	
01-4324-640	TS Custodial & Housekeeping		399	500	98	600			500	
01-4324-660	TS Skid Steer Rep & Maint		3,085	3,000	0	4,000			3,000	
01-4324-661	TS Compactor Rep & Maint		2,469	4,000	3,696	5,000			4,000	
01-4324-663	TS Bailor Rep & Maint <i>rebuild bailor</i>		1,154	1,000	4,006	3,000			1,000	
01-4324-680	TS Boots & Uniform Expense <i>\$250. each</i>		886	1,500	55	2,000			1,500	2 add'l staff members
01-4324-690	TS Other Miscellaneous		595	2,000	469	2,500			2,000	

TOWN OF GILMANTON

Budget Worksheet 2023										
Account Number	Account Name	Current Employee Grade and Step	Actual 2021	Budget 2022	Actual 2022	Dept Head Requested 2023	Selectmen Recommend 2023	BUD COM Recommend 2023	Default Budget 2023	12/31/22
TRANSFER/RECYCLING										
01-4324-800	TS MSW Municipal Solid Waste <i>Trash 9% rate increase</i>		150,092	160,000	106,082	180,000			180,000	7% increase wages Contract renewal 9% increase
01-4324-801	TS Demo Disposal Hauling Fee's <i>Con-Demo 10% increase</i>		46,549	50,000	27,341	58,000			58,000	Contract renewal 10% increase
01-4324-804	TS Recycle Electronics Fees <i>TV, Comp, misc</i>		2,601	3,500	3,132	4,000			3,500	
01-4324-805	TS Recycle Glass Expense <i>Dumpster rental \$125 mthly & disposal @</i>		5,505	6,500	2,675	6,500			6,500	
01-4324-806	TS Other Recycling Expense <i>NRRA Freons, FI bulbs, propane bits</i>		7,648	8,000	6,213	8,500			8,000	
01-4324-808	TS Tire Removal Expenses		3,030	3,000	1,306	3,500			3,000	
TOTAL TRANSFER/RECYCLING FACILITY CENTER			362,915	413,588	247,679	485,665	0	0	441,092	
% Change						18.39%	-100.00%	-100.00%		



Waste Management: The contract for Waste Management is ending as of December of this year. See Attached

Priority #1: Equipment Needs:

The 2001 Baler and Compactor- Replacement will be necessary due to the age & wear and tear on the equipment.

Quote- The quote for the baler of \$112,231.00 and the compactor for \$35,050.00 just got a quote on 8/8/22

Warrant Article Request: Transfer Station Vehicle/ Equipment Repair- NH-01-0124-0088. The amount requested for the fund is \$5,000.00.

Priority#2: Staffing

Additional staff is needed as we currently do not have enough employees to cover all load inspections when residents come into the facility, we need one employee stationed at the register as this process has been identified as a weakness, and baling requires two employees, the manager needs adequate time to process administrative function and continual clean-up and larger-scale projects within the facility.

Staffing Needs: Two additional part-time staff- 25 hours per week are being requested. This will give the ability to have five employees plus the manager during open days covering the following areas, allowing for adequate coverage for sick days and vacations; Two more staff at \$16.00 per hr. 25 hrs. a week.

- Two employees checking loads as they enter
- One employee stationed at the Recycling area
- One employee stationed at the register window
- One employee stationed in the hut
- Manager handles administrative and clean-up process
- On Tuesday, two part-time employees- Team A will be scheduled for baling
- On Friday, two part-time employees- Team B will be scheduled for baling

The facility is currently open to the public for 22 hrs. per week.

The additional positions will be working Sunday- Noon till- 5: 00 p.m. Tuesday 7:00 a.m.- Noon, Wednesday 7:00 a.m.- 5: 00 p.m. Friday 7:00 a.m.- Noon, a total of 25 hrs.

Warrant Article Request: Warrant Article requests for facility improvements of \$30,000.00 for 2023. The electrical was upgraded this year leaving us with little in this account.

Priority#3: Building Upgrades- Bathroom, Office Space, Water Filtration System, and Security Cameras –

Bathrooms: The building upgrades are needed due to functional standards that need to be met, disrepair and age. The bathroom requires a full update as it is currently sub-standard for a municipal facility. Recommending two separate bathrooms with sink and toilet and one (1) shower room. A full quote is required for this project.

Water Filtration System: A quote is still needed to see if there is a system that can deal with the current water quality for hand washing requirements. The water may not be drinkable but does need to be used for proper sanitation requirements. This is a one-time upgrade to be placed in your budget.

To be functional, the office space needs adequate construction, space, equipment, and storage.

Security Camera: A quote still needs to be obtained for a functional system in the lower yard, main inspection area, and register. A quote from Northeast Security to see if they have a system that suits our requirements for the facility.

Ron Nason

Transfer Station Manager

WASTE MANAGEMENT

1	A	B	C	D	E	F	G	H	I	J	K	
2	2022 ACTUAL COST											
3	MONTH	2022 MSW Tonnage	2022 MSW COST	MSW HAULING COST	2022 MSW TOTAL COST	2022 DEMO Tonnage	2022 DEMO COST	2022 DEMO HAULING	2022 DEMO TOTAL COST			
4			\$83.50	\$210.00	\$83.50	\$185.00	RUNS	RUNS				
5	JANUARY	113.08 \$	9,442.18	2,730.00 \$	12,172.18 \$	16.49 \$	1,376.92	3 \$	555.00 \$	1,931.92 \$		
6	FEBRUARY	105.79 \$	8,833.47	2,310.00 \$	11,143.47 \$	20.07 \$	1,675.85	4 \$	740.00 \$	2,415.85 \$		
7	MARCH	142.48 \$	11,897.08	3,360.00 \$	15,257.08 \$	29.37 \$	2,452.40	6 \$	1,110.00 \$	3,562.40 \$		
8	APRIL	107.15 \$	8,947.03	2,310.00 \$	11,257.03 \$	32.18 \$	2,687.03	7 \$	1,295.00 \$	3,982.03 \$		
9	MAY	145.37 \$	12,138.40	3,150.00 \$	15,288.40 \$	37.77 \$	3,153.80	9 \$	1,665.00 \$	4,818.80 \$		
10	JUNE	143.68 \$	11,997.28	3,150.00 \$	15,147.28 \$	37.63 \$	3,142.11	9 \$	1,665.00 \$	4,807.11 \$		
11	JULY	132.83 \$	11,091.31	2,730.00 \$	13,821.31 \$	31.86 \$	2,660.31	9 \$	1,572.50 \$	4,232.81 \$		
12	AUGUST	\$	-	-	-	-	-	-	-	-		
13	SEPTEMBER	\$	-	-	-	-	-	-	-	-		
14	OCTOBER	\$	-	-	-	-	-	-	-	-		
15	NOVEMBER	\$	-	-	-	-	-	-	-	-		
16	DECEMBER	\$	-	-	-	-	-	-	-	-		
17	TOTAL	890 \$	74,346.73	19,740.00 \$	94,086.73 \$	205 \$	17,148.40	47 \$	8,602.50 \$	25,750.90 \$		