



# PRELIMINARY BUDGET TOWN OF GILMANTON

**2024 Preliminary Budget Presentation:** Executive, Computer, Legal, Government Bldg. Insurance, Park

Department

**Narrative: *Include the What, Why & Justification of the request***

The overall request this year has limited changes but the focus is employee benefits and working towards becoming a premier employer by providing training, a complete health and dental plan, STD/LTD/LIFE

Our goal would be to become a leader in small-town municipalities rather than a stepping stone, which cost the Town more money from high turnover rates, making Gilmanton a career destination.

Organizations with higher levels of employee engagement have been shown to improve overall performance as employees are invested in the mission of the organization, not just the betterment of their position.

A workforce that contributes to a sustainable, enjoyable, and healthy work environment with a reputation as one of the best places to work has been shown to have a lower rate of absenteeism, higher retention rates, and a higher satisfaction rate among employees.

Working towards this goal by adding to our employee benefits packet offering employees 100% paid medical and dental, & providing an alternate three-tiered system for insurance buyouts to provide incentives to those who do not take the insurance option.

This allows the Town to stabilize wages for a period of time, provide a great recruitment tool that we currently do not have, give our employees the ability to keep more of their pay and stay competitive in a time of excessive labor shortages.

This year we will not be requesting a COLA or a merit increase if the insurance recommendation is approved.

**Highlights: *State the budget increases only***

Executive: Premier benefits package, this will increase the health and dental lines throughout the budget. \*See insurance sheet Line 4130-115- Difference of \$2,204.80 & 118 \$3,119.80 -Increase due to additional duties from staff-shortage.

Line 4130-391- Increase of \$4000.00 HR sub-contractor. Finance-4150-370-Increase \$3685.00-Software support upgraded platform

Gov Bldg.-4194-411 Oil has not been locked in yet, propane is \$1.90 4194-490- Elevator- \$400.00 Annual increase

4196- Insurance rates will not be received until Oct/Nov 4194-930- Old Town Hall-\$12,000.00 increase anticipated from use.

***Attach the overall budget request & four/five-year historical comparison that has been reviewed and checked through Town Administrator and Finance Administrator.***





# PRELIMINARY BUDGET TOWN OF GILMANTON

**2024 Preliminary Budget Presentation:** TOWN CLERK/TAX COLLECTOR + ELECTIONS

Department

**Narrative:** *Include the What, Why & Justification of the request*

TC/TX - Grade 18/Step 1                      Deputy TCTX - Grade 8/Step 1                      Assistant TXTC - Grade 5/Step 1

Training - Second year of NEMCI & NH Joint Cert, continued attendance at conferences, new staff trainings

Software Support - 5% anticipated increase    Telephone - 2-5% anticipated increase

Doc Restoration - No increase, did not complete as much as we wanted to in 2023, planning to keep going in 2024

Professional Serv - 2% anticipated increase due to research/printing/postage costs

There are FOUR elections anticipated in 2024.

Election Wages - 10/hr x 15/hrs x 15/ppl x 4 = \$9000

Supervisor Wages - 15/hr x 20/hr x 3/ppl + meetings = \$4000

Printing - Ballots for 4 elections                      General - \$150/set up x 4 + \$500/meals x 4 + \$50/breakfast x 4

Advertising - \$100/per election x 4                      Software Support - 5% anticipated increase

**Highlights:** *State the budget increases only*

Training - \$1100 for second year New England Municipal Clerk Institute, \$260 for second year of NH TCTX Joint Certification

Conference - \$550 NH Tax Collector, \$600 NH City/Town Clerk, \$650 New England City/Town Clerk

Election Wages - increases due to the lack of elections in 2023 & the amount of elections we anticipate in 2024

***Attach the overall budget request & four/five-year historical comparison that has been reviewed and checked through Town Administrator and Finance Administrator.***



# PRELIMINARY BUDGET

## TOWN OF GILMANTON

2024 Preliminary Budget Presentation: Assessing

Department

**Narrative: *Include the What, Why & Justification of the request***

Computer expenses estimate 3% increase for CAI Technologies web support of \$825. This cost is split 1/3 with zoning and 1/3 with planning. Estimated 5% increase in Avitar software to \$3,950. Splashtop (remote login) for 2 users equals \$200. Tax mapping estimate 5% increase to \$3,050 with \$500 for project fees. The computer system and mapping are essential to assessments. Membership dues for NH Assoc. of Assessing Officials and International Association of Assessing Officers. The contract assessor line is for the annual work of the assessor. This picks up building permits, construction updates, current use appraisals, abatement reviews, and other general work. There is a CR account for the revaluation. Slight decrease to supplies and mileage lines.

**Highlights: *State the budget increases only***

Estimated software increase at 3-5% (Avitar and CAI Technologies). Will have actual costs in October.

***Attach the overall budget request & four/five-year historical comparison that has been reviewed and checked through Town Administrator and Finance Administrator.***







# PRELIMINARY BUDGET

## TOWN OF GILMANTON

**2024 Preliminary Budget Presentation:** Zoning Board of Adjustments

Department

**Narrative:** *Include the What, Why & Justification of the request*

General operations of the ZBA. Decrease in case load from 2022 to 2023 lowered the advertising and recording lines. Line 560 is an estimated 3% increase for CAI Technologies web support. This cost is split 1/3 with assessing and 1/3 with planning. Overall budget proposes a slight decrease.

**Highlights:** *State the budget increases only*

*Attach the overall budget request & four/five-year historical comparison that has been reviewed and checked through Town Administrator and Finance Administrator.*







# PRELIMINARY BUDGET TOWN OF GILMANTON

## 2024 Preliminary Budget Presentation: Cemetery General Expenses #4195

Department

### **Narrative: *Include the What, Why & Justification of the request***

This budget facilitates the annual maintenance, repair, restoration and management (including lot sales and burials) of 40 owned and/or managed burial and historic sites.

The Town Budget covers an average of 68% of the total annual expenses with the unexpended balance of each year's appropriation transferred year-end to an Expendable Trust Fund for larger projects. Remaining annual eligible expenses are covered by the income from private perpetual and general care funds. However, all non-wage expenses are initially paid by the Town efficiently utilizing a Temporary Expense line-item creating a comprehensive and standardized record of payments. At year-end, this temporary line-item is closed by transferring costs to either the Expendable Trust Fund or Private Income Funds. The Trustees work closely with the Trustees of Trust Funds, Town Administrator and Finance Director on this process.

We employ two part-time, seasonal employees who provide the majority of equipment used.

During the last two years, the Trustees commenced a process of succession planning for the successful future protection and operation of these sites. This program included records management and protection, development of standard processes and operational methods, statutory compliance, and the ability to transfer management effectively and efficiently to successive Trustees.

The new line-items and minor increase requested for 2024 reflect this effort.

The goal of the Trustees is to position the cemeteries for the future and to increase the percentage of expenses covered by private funds reducing the burden on taxpayers. Donations are encouraged and deposits into a private care fund are now a requirement of lot sales and subsequent single-grave burials.

### **Highlights: *State the budget increases only***

Wages/FICA/Medicare-Selectmen determine annual COLA request.

The following single increase and two new line items are to capture expenses currently being paid by the Trustees, themselves.

Office Supplies-\$100 increase-Noticing, County Registry, supplies costs, etc.

Maintenance Costs & Supplies (new line item)-\$300-Stone cleaning supplies, misc expenses

Dues & Training (new line item)-\$300-NH Municipal Assoc & NH Cemetery Assoc

***Attach the overall budget request & four/five-year historical comparison that has been reviewed and checked through Town Administrator and Finance Administrator.***

Candace L Daigle 08/13/23 ed.1



Cemetery Budget Appropriation History\*

	Salaries	FICA	M/care	Gr Kping	Supplies	Repairs	Total
2022	7,000.00	434.00	102.00	4,500.00	100.00	3,800.00	15,936.00
2021	7,000.00	434.00	102.00	4,500.00	100.00	3,800.00	15,936.00
2020	6,060.00	376.00	88.00	3,645.00	100.00	3,800.00	14,069.00
2019	5,745.00	356.00	83.00	3,645.00	100.00	3,650.00	13,579.00
2018	5,150.00	319.00	75.00	1,500.00	100.00	3,650.00	10,794.00
2017	5,000.00	300.00	80.00	1,500.00	100.00	3,500.00	10,480.00
2016	4,500.00	279.00	67.00	550.00	100.00	3,500.00	8,996.00

\*Year-end unexpended balance is transferred into the Cemetery Expendable Trust Fund so the Appropriation and Year-End Expenditure is the same.



# PRELIMINARY BUDGET TOWN OF GILMANTON

**2024 Preliminary Budget Presentation:** Gilmanton Police Department

Department

**Narrative: *Include the What, Why & Justification of the request***

Secretary - Robin is retiring, and her last day will be May 31, 2024. I would like to hire her replacement on January 1 2024, and have the new Executive Assistant training under Robin until her retirement. This is a crucial position within the agency that nobody else can train.

Health and Detal Insurances - For many years the Police Department budget has enjoyed many employees taking the insurance buyout instead of actual insurance. However, this coming year we will need to add 3 family plans to our budget. This will include the new Excutive Assistant, new Police Officer TBD, Sgt. Brennan is retiring from the Army and will be getting on GPD insurance.

Prosecutor - Felonies First program is being eliminated. Now all felony cases will have to go through our prosecutor instead of the County Attorney. This creates more work for him. This is still a bargain and approxiately 1/4 of the cost departments are paying for this type of service.

Telephone - Planning to add Verizon Wireless aircards to computers in cruisers. This will allow for non radio communications to dispatch when needed. This will be the beginning to a network of live data sharing between agencies. (IMC live)

Create NEW Budget Line for Police Body Cameras - \$15,000 unless the grant is recieved then only \$7,500 per year.

**Highlights: *State the budget increases only***

01-4210-111 From \$68,600 up to \$87,900	01-4210-210 From \$64,608 up to \$112, 210
01-4210-341 From \$5,412 up to \$7,500	01-4210-390 From \$12,500 up to \$15,000
New Body Camera Line Creation \$15,00 or \$7,500 per year depending on grant.	

***Attach the overall budget request & four/five-year historical comparison that has been reviewed and checked through Town Administrator and Finance Administrator.***

**Warrant Article Request: Include the warrant article with the detailed language that will be presented to the voters. The language you provide will be reviewed and approved prior to finalization.**

To see if the Town will vote to raise and appropriate the sum of \$75,000 seventy five thousand dollars, to purchase and equip and prepare for service, a new Police Department cruiser, and to partially fund this appropriation by withdrawing (\$xxxxxx\$ TBD) from the Police Outside Detail Revolving Fund established in 2015 and modified in 2018, the remaining sum of (\$xxxx\$ TBD) to come from taxation. This is a non-lapsing warrant article per RSA 32:7 VI and will no lapse until the purchase of the Police Cruiser is complete of until December 21, 2025, whichever comes first.

New cruiser will replace the 2014 cruiser in the fleet.



# PRELIMINARY BUDGET TOWN OF GILMANTON

**2024 Preliminary Budget Presentation:** Fire Department

Department

**Narrative:** *Include the What, Why & Justification of the request*

This years budget requests the hiring of one additional staff member, to bring roster to 6 fulltime FF. Moving into 24 hour rotation in the summer of 2022,with one staff member serving overnight. It is now time to complete fulltime staffing project that will see the addition to a second provider on the 24 hour rotation. The State requires two licensed ambulance providers for operation of the ambulance. We have been relying on call staff and paying a stipend to attract folks to respond. Many evenings we run short. The funding of our 6th provider is the last piece to our staffing puzzle for the foreseeable future. with the additional staff member we will have the ability to manage our growth for sometime. If we do not add staff we will need to increase our per diem funding line to fund open shifts. The addition of a new staff member will also allow the implementation of a new 24 hour schedule rotation which will assist in employee retention and provide the town with 2 responders available around the clock.

**Highlights:** *State the budget increases only*

10-4220-119 SALARIES FF/AEMT # 6      53998 New proposed postion for 2024  
 10- 4220-120 SALARIES PER DIEM/NIGHT COVERAGE/VAC 2024 proposed    61000 with added staff. w/o staff 112176  
 Additional increases yet to be determined for fixed employee costs including Healthcare, Fica, Holiday pay.

**Attach the overall budget request & four/five-year historical comparison that has been reviewed and checked through Town Administrator and Finance Administrator.**



## Gilmanton Fire Proposed Warrant Articles 2024

- 1) Raise and Appropriate \$10,000.00 to be deposited into the Capital Reserve account SCBA replacement NH-01-0124-0075 to fund future replacement of department SCBA units. These units are due for replacement in 2033
- 2) Raise and Appropriate \$10,000.00 to be deposited into the Capital reserve account Fire Radio replacement account. NH-01-0124-0080, further convert the current capital reserve account radio replacement account to a non-capital reserve account with the Board of Selectman designated as agents to expend.
- 3) Raise and appropriate the sum of 140,000.00 for the purchase of a Forestry pick-up truck with Fire pump skid tank unit. This unit replaces our 2006 Forestry 1



**Warrant Article Request: Include the warrant article with the detailed language that will be presented to the voters. The language you provide will be reviewed and approved prior to finalization.**

To see if the Town will vote to raise and appropriate ten thousand dollars (\$10,000) to be deposited into the previously established Non Capital Highway Vehicle Equip7 Repair Fund.

To see if the Town will vote to raise and appropriate seventy thousand dollars (\$70,000) to be deposited in the Capital Reserve Fund Highway Equipment.

---

---

---

---

---

---

---

---

---

---

---

---

---

---

---

---

---

---

---

---

---

---

---

---

---



# PRELIMINARY BUDGET TOWN OF GILMANTON

2024 Preliminary Budget Presentation: Transfer Station

Department

**Narrative: *Include the What, Why & Justification of the request***

New full time employee, \$45,760, We are in need of a new full time employee to help spread the work load of a fully operational transfer station, to boost productivity moving forward to ensure the facility stays up to code and everything is recycled properly

\$1,500 in electricity increase is necessary to accommodate the third compactor for recycling.

\$30,000 increase in recycling expences due to new recycling compactor hauling fees.

\$10,000 increase in facility maintenace to keep the facility up to code, necessary repairs to be completed

\$1,000 increase to diesel fuel fund due to inflation.

\$2,000 increase in skid steer maintenance due to older age and inflation of parts pricing

\$1,500 increase in compactor maintenance due to additional compactor.

\$2,000 increase in electronic recycling due to being over budget in 2022

\$1,000 in tire recycling due to inflation of hauling fees and storage of these items

\$1,500 in miscellaneous to use to cover an expenditure not listed under a certian line item

**Highlights: *State the budget increases only***

\$45,760 for new full time employee, \$30,000 recycling expenses, \$10,000 facility maintenance, \$1,000 diesel fuel,

\$2,000 in skid steer maintenance, \$1,500 in compactor maintenance, \$2,000 in electronic recycling, \$1,000 in tire recycling,

\$1,500 in miscellaneous.

***Attach the overall budget request & four/five-year historical comparison that has been reviewed and checked through Town Administrator and Finance Administrator.***





# PRELIMINARY BUDGET

## TOWN OF GILMANTON

**2024 Preliminary Budget Presentation:** Executive Office - General Assistance

Department

**Narrative: *Include the What, Why & Justification of the request***

As of August 2023 the General Assistance budget is over by \$5,001.78 and is expected to use approximately an additional \$8,000 in 2023 based on the current active cases. The majority of assistance has gone towards rental fees due to a lack of housing subsidies available. There was also an unexpected heating project the Town assisted with this year.

**Highlights: *State the budget increases only***

The budget request for 2024 is \$40,400 which is an increase of \$15,000.

***Attach the overall budget request & four/five-year historical comparison that has been reviewed and checked through Town Administrator and Finance Administrator.***





# PRELIMINARY BUDGET TOWN OF GILMANTON

**2024 Preliminary Budget Presentation:** Parks & Recreation

Department

**Narrative:** *Include the What, Why & Justification of the request*

This year the application was approved for beach sand replenishment through DES. The total cost for replenishment was \$6,587.35 (DES application \$3,552) and (Greymont Earth Materials beach sand \$3,035.35). Stone dust was also replenished on the ball field at a cost of \$2,384.25 also from Greymont Earth. The American Flag was replaced through Flagworks for \$69.20.

**Highlights:** *State the budget increases only*

*Attach the overall budget request & four/five-year historical comparison that has been reviewed and checked through Town Administrator and Finance Administrator.*

**Warrant Article Request: Include the warrant article with the detailed language that will be presented to the voters. The language you provide will be reviewed and approved prior to finalization.**

To establish an Expendable Trust Fund for the Building Repair and Maintenance Fund for Parks and Recreations to raise and appropriate the sum of Twenty Thousand Dollars (\$20,000) and to name the Board of Selectmen as agents to expend from such fund.

Explanatory Notes: The purpose of this article would be to establish a fund for the repairs needed for all buildings that are associated with Crystal Lake Park.

---



---



---



---



---



---



---



---



---



---



---



---



---



---



---



---



---



---



---



---



---



---



---



---



# PRELIMINARY BUDGET

## TOWN OF GILMANTON

**2024 Preliminary Budget Presentation:** Conservation Commission

Department

**Narrative: *Include the What, Why & Justification of the request***

The Conservation Commission is requesting a 2024 budget amount of \$2,725, approximately a 9% decrease from last year.

We have kept most of our line items either the same as 2023 or adjusted slightly lower.

Map printing costs are included in the Trails Subcommittee budget; therefore, we reduced our line item for this expense.

We plan to have at least two of the Trails Subcommittee members become chainsaw safety certified which costs approximately \$250 per participant. Thus, the \$500 line item.

There is a need to purchase additional topographical software for one of the GPS hand-held units which may be as much as \$200.

The GCC grounds item will remain at \$1,500 for field mowing, signage expenses and keeping electricity on at the Howe/ Meeting House Barn.

**Highlights: *State the budget increases only***

Our total budget is decreased for 2024, but with no decrease in activity or projects going forward.

***Attach the overall budget request & four/five-year historical comparison that has been reviewed and checked through Town Administrator and Finance Administrator.***



