



Office of Board of Selectmen

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Selectmen's Budget Review Workshop Minutes
Wednesday, October 19, 2022, 9:00 a.m.
Belmont Mill
Tioga Meeting Room

Present were Chairman Ruth Mooney, Selectman Jon Pike, Selectman Claude Patten, Jr., TA Alicia Jipson, Finance Director Katherine Davis, Park N Rec Director Danielle St. Onge, and Building Inspector Mark Ekberg

The Chairman opened the meeting at 9:00 am.

Health Agencies

Partnership for Public Health- Tammy Carmichael Executive Director gave an overview of services they provide to the residents of Belmont. Selectman Patten expressed that he was not in favor of the increase and wished to remain flat. Selectman Patten motioned to provide funding to Partnership for Public Health at \$2,500; seconded by Selectman Pike and the motion passed unanimously.

Granite VNA- Brian Winslow Director of Community Relations. The request for 2023 is the same as last year and remains flat in the amount of \$22,000. Selectman Pike asked how does a Belmont resident get care? Brian responded that while they are in the hospital, they can be referred to us, or they can call us, and we can help with getting the referral and the services that they need. Selectman Patten motioned to accept the Central VNA budget as presented in the amount of \$22,000; seconded by Selectman Pike and the motion passed unanimously.

Community Action- Beth Hayward Community Services Director discussed the budget stating that they are asking for \$15,000 as they have in the past stating that Belmont has funded it at \$13,000 in the past, so the request looks like an increase, but it is not. Last year Belmont residents received a total of \$584,693.38 in services. Selectman Mooney asked why St. Joseph's Church was not on the list of food pantries. Beth indicated that they have not partnered with CAP, and that The First Baptist Church does. Selectman Patten motioned to maintain the budget funding for Community Action at \$13,000; seconded by Selectman Pike and the motion passed unanimously.

Franklin VNA- Request for funding for 2023 has an increase to \$4,000. Selectman Mooney motioned to remain flat with funding and approve \$2,500 for the Franklin VNA budget; seconded by Selectman Patten and the motion passed unanimously.

New Beginnings- Shauna Foster discussed the services that New Beginnings offers. They are requesting \$1,894 for 2023. Selectman Mooney motioned to remain flat funded and continue funding the New Beginnings budget for \$1,891; seconded by Selectman Pike and the motion passed unanimously. Selectmen Pike asked how residents get referrals. Shauna Foster indicated that referrals came from the police, DCYF, Physicians, school, etc. Selectman Pike requested that Donna Cilley attend these meeting with the Health Agencies next year.

Waypoint- Paul Stella discussed the services that Waypoint offers stating that they were opening up a homeless shelter for youth only. Selectmen Pike asked where they get their referrals from. Paul stated that they also get referrals from police, courts, word of mouth and welfare services. Selectman Patten motioned to accept the Waypoint budget as presented for \$4,000; seconded by Selectman Pike and the motion passed unanimously.

Lakes Region Mental Health- Formerly Genesis, Beth described the services that they provide. Their request for 2023 is \$14,000. Selectman Pike motioned to keep the funding the same as in 2022 at \$10,000; seconded by Selectman Patten and the motion passed unanimously.

CASA- The request for funding for 2023 is \$500, same as it has been in the past. Selectman Patten motioned to accept the CASA budget as presented in the amount if \$500.00; seconded by Selectman Pike and the motion passed unanimously.

American Red Cross- The request for funding for 2023 is \$4,000, same as it has been in the past. Selectman Patten motioned to accept the American Red Cross budget as presented in the amount of \$4,000.00; seconded by Selectman Pike and the motion passed unanimously.

South Road Cemetery- Ruth Mooney Treasurer for the SRC, spoke to the budget as presented. The Town meets its obligation to provide an active Cemetery, by supporting the request from the South Road Cemetery; the funds help to maintain the Cemetery grounds, the requested amount has an increase of \$500. Selectman Patten motioned to keep funding same as 2022 at \$8,500; seconded by Selectman Pike, Selectman Mooney abstained from voting and the motion passed.

Building Inspection

Building Inspector Mark Ekberg presented his budget for 2023. Indicating there are minor changes. Our prior Building Inspector left, and Mark assumed the dual position of BI/CEO full time as of September. One change we have added was a line for legal. We placed \$10,000 in the line and felt the BOS could amend up or down if they like. The BOS have indicated they would like code enforcements issues to be followed through and that means going to court and these cases can be costly as indicated by our lawyer. Selectmen Mooney motioned to increase the legal line to \$15,000; seconded by Selectman Pike, Selectman Patten opposed, and the motion passed 2-1. Selectman Mooney motioned to approve the Building Inspection budget for

2023 in the amount of \$118,205.77; seconded by Selectman Pike and the motion passed unanimously.

Park & Recreation & Beach

Parks & Rec Director Danielle St. Onge presented her budget. Danielle started the position in April having used only 6 months of the budget so far. Until the program is fully operational for a year it will be hard to get a true overview of what is really needed to bring the program up to full capacity. Danielle has indicated that she wishes to remain part-time for another year to give herself a better understanding of the needs and how much time is really needed to run the program. It may not be needed full time. Selectman Mooney motioned to accept the 2023 budget as presented in the amount of \$161,805.54; seconded by Selectman Pike and the motion passed unanimously.

Patriotic Purposes

We removed the coordinator stipend as we have shifted OHD duties to Danielle. Also eliminating the telephone as more staff do not want to carry 2 cell phones. The OHD contribution amount has been increased to cover vendor charges the continue to rise over the years. The Fireworks have also increased in this request. We have not gone up in the fireworks in years and the vendor is seeing the increase as well and have indicated the price in 2023 will be \$7,500. Atlas puts on a great show for Belmont, and we are very happy with the display we get each year. The Board of Selectmen have asked about the OHD committee and if it was operational. They asked for Gretta to come back to discuss the committee and discuss the account that has excess funds in it.

Other Culture & Recreation

This budget is for the Heritage Commission. Their request is level from last year at \$4,750. Selectmen Patten motioned to approve the Other Culture & Recreation Budget as presented for \$4,750 seconded by Selectmen Pike and the motion passed unanimously,

Insurance not Allocated

The Town will see a 4% increase for the 2023 renewal rate of the Unemployment Compensation, Workers Compensation, and Property Liability. Selectman Pike motioned to accept the Insurance Not Allocated budget as presented in the amount of \$251,159.01; seconded by Selectman Patten and the motion passed unanimously.

Debt Services

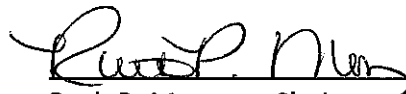
Selectman Pike motioned to accept the Debt Services budget as presented in the amount of \$358,647.02; seconded by Selectman Patten and the motion passed unanimously.

Cemetery Trustees

The Cemetery Trustees have brought forward a budget request of \$26,000 the newest addition for that is \$5,000 for legal fees to be able to go after the perpetual care funds for the Cemetery. Katherine indicated that they had about \$24,000 in Capital Reserve Funds. Selectmen Pike was not in favor of adding the \$5,000 for legal fees. Selectman Pike motioned to not accept the Cemetery's budget as proposed and motioned to remove the legal fees and approve a budget of \$21,000; seconded by Selectmen Mooney and the motion passed unanimously.

The next Budget Workshop will be Thursday, October 27th, 2022, at 6:00 pm at this location.

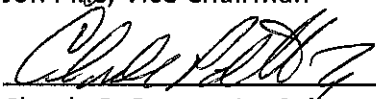
The meeting was adjourned at 10:23 am.



Ruth P. Mooney, Chairman



Jon Pike, Vice Chairman



Claude B. Patten, Jr., Selectman