



Belknap County Delegation Meeting Agenda **June 27, 2023 at 6:30pm**

- Call to Order
- Pledge of Allegiance
- Attendance Roll Call
- Approve Executive Committee Minutes of May 22nd, 2023
- Approve Delegation Minutes of March 29th, 2023
- Consider Supplemental Appropriation
 - Open Public Hearing
 - Commissioners Message
 - Delegation Discussion
 - Public Input
 - Close Public Hearing
- Vote
- Other Business
- Adjournment



BELKNAP COUNTY

Proudly serving the communities of:

*Alton, Barnstead, Belmont, Center Harbor, Gilford, Gilmanton, Laconia, Meredith,
New Hampton, Sanbornton, and Tilton*

June 9, 2023

Board of Commissioners

34 County Drive
Laconia, NH 03246
(603) 527-5400

County Administrator

34 County Drive
Laconia, NH 03246
(603) 527-5400
dshackett@belknapcounty.gov

Finance Director

34 County Drive
Laconia, NH 03246
(603) 527-5400
lsharp@belknapcounty.gov

Dept. Of Corrections

76 County Drive
Laconia, NH 03246
(603) 527-5480
acunningham@belknapcounty.gov

Facilities Director

34 County Drive
Laconia, NH 03246
(603) 527-5490
jbossev@belknapcounty.gov

Nursing Home

30 County Drive
Laconia, NH 03246
(603) 527-5410
srichardson@belknapcounty.gov

Restorative Justice

34 County Drive
Laconia, NH 03246
(603) 527-5493
mmcfadzen@belknapcounty.gov

County Delegation Members

Board of Selectmen, Chairperson

Andrew Hosmer, Mayor

David Scanlan, Secretary of State

The Belknap County Board of Commissioners has requested your consideration of an additional appropriation which would allow the Board to expend the balance of the American Rescue Plan Act (ARPA) funding that has been received by the County. As you may recall, the funds must be “obligated” by 12/31/2024 and spent by 12/31/2026.

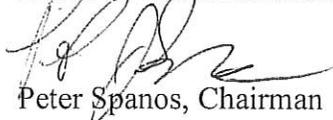
The County received \$11,907,389 of that, \$9,460,356 has been appropriated for various projects. As of today, just under \$5.8M has been spent. The Board continues to reevaluate and reprioritize projects as the estimated costs continue to rise due to supply chain delays and inflation. A complete list of all projects with the most current anticipated costs and project status is attached to this letter. You can see that some projects have cost less than the associated appropriation.

As some of the largest projects begin incurring expenses, the Board would like to have the balance of the funding appropriated so they may continue to manage the final costs to complete all of the projects on the list.

In addition to appropriating the balance of the County’s ARPA funds, the Board would like you to consider appropriating \$117,580 of revenue received from the State’s ARPA funding. This is an unexpected reimbursement to the County for emergency equipment purchases made over the past three years of the pandemic. It will be added to the County’s unreserved fund balance if no action is taken. Alternatively, the Board of Commissioners would like to use it to provide a Public Service Grant to each of the towns in the County. There are already specific projects identified for Gilford and Laconia (Project numbers 42 & 59). This additional funding would allow the Board to grant each of the remaining towns in the county \$20,000 to provide public services (Project # 61).

The total supplemental appropriation requested is therefore **\$2,564,613**. As specified earlier, this will not impact taxes raised. We are happy to discuss any of the proposed or completed projects on the list at the meeting on June 27th, 2023. The ability to complete all these projects without raising taxes has saved the local taxpayers millions of dollars in avoided costs. The solar project alone will ensure that the savings to taxpayers continues into the future.

Sincerely,
Board of Commissioners



Peter Spanos, Chairman

ARPA Project Planning

						6/7/2023
Project		Total	Total	Other	Net ARPA	Project
Number	Suggested Projects	Appropriated	Cost	Funding	Obligation	Status
8	Compensation Study	60,000	39,941		39,941	Complete
24	Replace leaky skylights at nursing home	501,000	477,908	191,632	286,276	Complete
20	Premium Pay for Essential Workers	2,521,486	2,521,500		2,521,500	Underway
10	Single Audits - 2020 - 2024	10,000	25,000		25,000	first year complete
21	LPN Program	150,000	150,000		150,000	1 LNA enrolled
1	Communication System	1,800,000	1,800,000		1,800,000	underway
13	Culvert - drainage project?	50,000	20,000		16,823	complete
4	Floor cleaning machine	5,700	5,659	5,659	-	complete
25	Appolo Bath - NH	45,500	45,500		45,500	complete
7	Tuition Reimbursement/Student Loans	10,000	10,000		10,000	complete
39	Courthouse masonry work	131,250	131,250		131,250	project awarded
17	Courthouse electrical system	250,000	245,877		245,877	complete
38	NH Flooring	140,000	185,549	56,000	129,549	underway
14	Hot Water Heater for Corrections	50,000	49,940		49,940	complete
31	re-pave rec yard in Jail	45,000	45,000		40,950	Project awarded
47	replace pillars around NH	45,000	50,000	5,000	45,000	part of window/trim project
48	Re-pipe Hot Water tanks in NH	39,000	23,945		23,945	complete
49	Separate Sheriff's Dept. from network	86,220	86,230		86,230	underway
	Training tables	13,000	12,363	12,363	-	complete
	Truck	75,000	75,000	71,065	3,935	complete
3	Access Control System	75,000	62,766		62,766	project awarded
	Riding lawn mowers (3)	15,000	18,400	18,400	-	complete
50	2022 IT System Upgrade Projects	134,700	134,700		134,700	underway
30	Corrections transport vehicles	90,000	90,000	83,810	6,190	complete
34	Belknap Mill Society HVAC	100,000	100,000		100,000	complete
36	Gunstock Parking Lot	1,300,000	1,300,000		1,300,000	Fall 23 completion
51	Airport Authority	31,900	31,900		31,900	complete
54	3 Sheriff's vehicles	165,600	165,600	95,917	69,683	2/3 complete
52	WOW Trail - Opechee Loop	100,000	100,000		100,000	waiting for invoice
55	Replace phones	30,000	25,390	22,665.70	2,724	waiting for system update
56	NH Sewer lines	80,000	80,000	32,000	48,000	complete

ARPA Project Planning

Project	Total	Total	Other	Net ARPA	Project	
Number	Suggested Projects	Appropriated	Cost	Funding	Obligation	Status
29	A/C for middle of jail	100,000	50,000		15,000	engineering cost only
19	Solar arrays	-	2,553,768	766,130	1,787,638	proposals under review
20	Renovate Courthouse Basement	60,000			1,083,530	architect hired- construction bids solicited
16	Window/Trim replacement entire compl	350,000	1,500,000	180,000	1,320,000	architect hired- construction bids solicited
42	City of Laconia - e-bikes	-			25,000	
57	Belknap House - renovations	-			20,000	
59	Town of Gifford - MTDs	-			29,750	
58	Remove Underground Storage Tank	20,000	20,000		20,000	
60	Courthouse Carpeting	-	11,372		11,372	
61	9 Towns - Public Service Grant	-			180,000	\$20,000 each
62	Courthouse Boiler	-			25,000	
Totals		9,460,356	1,540,642		12,024,969	
	Received				11,907,389	
	Additional appropriation (State ARPA)				117,580	
	Total Appropriated				9,460,356	
	Balance to be appropriated				2,564,613	