

TOWN OF GILMANTON  
BUDGET COMMITTEE MEETING  
WEDNESDAY, FEBRUARY 1, 2012

Members Present: Stan Bean (chair), Mark Sawyer, Frank Gianni, Brian Forst, Israel Willard, Richard Bakos, Steve Latici, Ralph Lavin (selectmen's rep.), Frank Bosiak

Members Not Present: Michael Hatch

Also Present: Tim Warren (Gilmanton Administrator), Annette Andreozzi (clerk), Paul Perkins(hwy), Joe Hempel(fire), Phil O'Brian(PD), Deb Cornett(town clerk), Justin Leavitt(SWD)

Meeting opened at 7:00 PM

1. Proof of Posting – Laconia Daily Sun Jan. 21, 2012
2. Public Hearing - Questions & Answers related to Town Budget

Mr. Bean reminded all that anything that isn't shown or spoken that evening could not be added to the budget later. Dollar amounts can be lowered, but not raised. Any amount that might need to be expended must be appropriated, even if the funds are coming from grants.

Mr. Warren stated that the Selectmen had asked all the Departments to level fund. The increase required by the state for Fire & PD retirements was a big hit to the budget. There is an increase in Supervisor of Check List funds because their are 4 elections this year instead of one. Finance Administration has increased due to a postage increase. The 2011 year end expense is complete on the newest proposed budget handout.

Ms. Cornett stated the bottom line for the Tax collector/Clerk office has decrease a little from last year.

Mr. Warren said there is an increase in Assessing due to hiring an independent contractor to assess utilities, the assessment should be offset by increased revenues. There is an increase in Legal due to pending cases, which include a tax abatement case with NH Electric Co-op.

The cost of running 7 additional street lights can be found in the Highway budget.

General Buildings maintenance to the Academy building includes the back steps, painting 2 sides of the building, & window restoration.

The PD moved \$19,000 in their budget to cover retirement increases brought on by the State of NH. There was quite a difference from the Chief's recommendations and those of the Selectmen. Mr. Bakos asked how health insurance could be less with more full

time employees. Mr. Latici asked about eliminating a patrolman. He was told it might save \$50,000, but would cut coverage of hours at night. The Chief would prefer having a full time sergeant.

Chief Hempel said he level funded the Fire Department budget by cut operating expenses and provided the retirement increase. He noted an accounting change for payment of the ambulance bill collector, which is no change in expenses. Mr. Latici asked about the impact of deleting one full time staff person. The Chief said that would impacts safe operations. Two persons are needed on the ambulance, and they must have 4 people to proceed on a fire call. There are 2 full time people on duty each day from 7 AM – 7 PM.

Brett Currier asked if an old cruiser was going to be used by the Building Inspector/ Code Enforcement Officer/Health Officer instead of allowing mileage. Mr. Warren said the Inspector salary covered 2 ½ days per week. He gets paid for hours worked. The town pays any employee that goes for training. Mr. Willard asked what the number was of total permits issued last year.

Mr. Perkins indicated that the Highway budget included building maintenance and salary increases as well as a separate line to cover street lights. Mr. Willard asked why zero was spent on dues & subscription but money was requested.

Mr. Leavitt stated an increase in the solid waste budget was to replace siding on the building, which hasn't been done in 10 years. Mr. Currier asked why the request for diesel fuel wasn't as much as was spent last year. Mr. Bakos asked if as much revenue would be generated as last year. There was a discussion about the over expending of salaries and that a salary overtime line was added to better track money spent on salaries.

Animal control line was for fees paid to the SPCA. Animal control salary is in the PD budget.

Parks and Rec other charges was for Labor Day fire works.

Mileage was a new line in Conservation for staff & training.

The Capital outlay grants were LCHIP Academy restoration and Safety building furniture.

The following comments were made in the Warrant Articles discussion:

Article# 10 - Mr. Bean wanted to know the possibility of just leasing instead of a lease/purchase. Chief Hempel said the ambulance generates \$40-60,000 in revenue.

Article# 11 & 12 – Mr. Willard thought there also would be a warrant for single stream recycling. Mr. Leavitt estimated 25–30% of residents recycle. The state creates that figure based on the number of residents, the amount of recyclables, & the amount of trash. The way the facility is currently set up it cannot handle mandatory recycling.

Article# 13 - Mr. Daigle said there was no benefit to this because it can't be used to reduce taxes. Mr. Warren stated this article will only be used if the pay-as-you-throw article passes.

Article# 14 - Chief Hempel stated this change is for future possibilities.

Article# 19 – There was a discussion on the YRL. There was a statement that tax money could be saved by not donating to YRL, just using the Corner Library. Ann Kirby said that more people are using the YRL because they don't have personal resources. The amount requested is less than last year. The Gilmanton YRL Association owns the library. If funds are not voted the library will close when it runs out of operating money. Mr. Bean said the Association bought and paid for library building and land, they are asking for operating funds. If they run out of funds the Association will have to follow rules for a 501c3. The Town has put no money into the building. Mr. Bakos said that the town get no property taxes from the YRL.

Article# 20 - No tax impact.

Article# 21 - There was a discussion about the viability of the purposed new entrance to the recycling facility. Safety, design, and placement were brought up. Chief O'Brian did not feel the new entrance would be in a safe place. Mr. Leavitt stated the NH Department of Transportation had given approval based on their safety assessment. Mr. Bean said the facility has never been relocated due to the cost factor. Mr. Bedard said that until mandatory recycling is instituted and the building issues are resolved he would recommend not funding a new entrance because the plan may need to change.

Article# 22-24 & 27 – were to expend grants.

3. Approval of January 24, 2012 Minutes

Motion by Mr. Forst to approve minutes as amended; seconded by Mr. Bosiak. Motion passed unanimously.

4. Adjournment 9:10PM

Respectfully submitted,

A. Andreozzi