

TOWN OF GILMANTON
BUDGET COMMITTEE MEETING
WEDNESDAY, DECEMBER 5, 2012

Members Present: Brian Forst (chair), Frank Gianni, Richard Bakos, Ella Jo Regan, Raymond Daigle, Rachel Hatch (selectmen's rep.)

Members Not Present: Steve Bedard, Mark Sawyer, Lynn Paige, Steve Latici

Also Present: Annette Andreozzi (clerk)

Meeting opened at 6:35 PM by vice-chair, Frank Gianni.

1. Proof of Posting – posted in 3 places & on web site

2. Approval of November 28, 2012 Minutes

Richard moved to accept the minutes as presented; seconded by Mickey.
Vote was unanimous.

3. Correspondence

There was correspondence from Genesis as an outside agency requesting that the town allocate \$7500.

4. Old Business (Agenda Items and Concerns of Committee Members)

There was none

5. New Business

Highway Budget – Paul Perkins

Paul said the Selectmen's budget made cuts in equipment operator, clerk, & part-time laborer salaries, other professional, office supplies, and gasoline; diesel is up. The line for repair & maintenance of the 6 wheel dump truck was up because of more repairs. Uniforms have been cut. He preferred that the town go with his recommendation for supplies & miscellaneous, supplies sand, and signs. Highway block grant from the state was reduced; he was asking for an equal amount of money from the town so more work could be done.

Ella Jo asked why the highway foreman line went up when no other salaries did. Rachel said the foreman had been in the capacity for awhile and had responsibility; he had been paid as an operator when he was a foreman.

Ella Jo asked why part-time labor line was reduced when more has already been spent.

Rachel stated the part-time labor was becoming an actual part-time position and that line was meant for special needs not a regular part-time person.

Ella Jo inquired about controlling overtime expenses.

Paul said that snow storms & mud season was when overtime was used.

Rachel announced that Tim, the town administer, had taken short term disability and would be gone for 3 months, so the selectmen were at a disadvantage with information.

Rachel said that past practice has been to compensated highway employees for a week's vacation that they couldn't take. The requests are looked at case by case.

Mickey asked if grounds keeping line was for road side mowing. Paul said the department was over by \$4000 on mowing this year; it was contracted out.

Ella Jo asked about the sand and signs lines. Paul said the Selectmen's recommendations wouldn't cover what would probably be needed.

Rachel said the selectmen wanted to keep the budget down, and they made the budget what has been expended.

Richard asked Paul if he could live with the selectmen's budget.

Paul said he could, but there are lots of miscellaneous expenses and equipment needs: sweeper, chainsaw, chipper, shop supplies. Last winter was light.

Richard asked if the town would be put in jeopardy if the budget for plowing was too low.

Rachel said the constituents want taxes to go down; the Board's goal was to decrease taxes & tighten the belt enough so tax payers will know that the taxes are lower.

Brian had come it at 6:55PM. He said that the Selectmen's budget was less than department heads were looking for. If these lower budgets are excepted fundamental services are not going to be affected now because the money will be taken from someplace. Capital reserves are not planned to be funded this year. Things that don't get fixed or paid for now will not go away. There will be no money to fix anything, and down the road that will come back to haunt the town.

Rachel said the Selectmen did discuss changing the capital reserve funding, but the Board decided they did not want to change.

Misc. Budgets – The outside agencies were only notified yesterday about The budget meeting.

Cemeteries – Candice Daigle

Candice stated that grounds keeping was increasingly covered by care funds. In 2013 they hope to place signs at the cemetery gates.

Ella Jo stated her puzzlement about the Selectmen level funding instead of funding at the level that has been spent.

Candice stated that by town vote any money budgeted for cemetery, that is not

expended by the end of the year, goes into the cemetery trust fund not back to the town.

Community Action Program

The representative stated that they were requesting to be level funded. The residents of Gilmanton received \$188,000 of services in 2012.

Genesis

A letter was sent to the town requesting more dollars than had been given to them in 2012.

Rachel said that they are not being funded as much by the federal or state government, so they are asking more from the towns to be able to keep up services.

Iron Works Library -Susan

She wanted everyone to know the library has been around 100 years, and they are a different entity from any of the other libraries. The funds requested pay for the heat & electric in the building.

Parks – Gary Lines

Additional funds for Labor Day fireworks at Crystal Lake was most of the discussion. The Crystal Lake Association used to pay a part of the fireworks figure; they no longer do.

Rachel stated that there was a typo in the advertising line it should be \$75.

Richard said that \$17,000 was spent in 2011. That \$13,366 was spent in 2012. That \$17,552 was being asking for 2013.

Rocky Pond Asso.

The representative requested \$1000 for milfoil treatment. The forming of a district is in the process.

Solid Waste/Hazard Waste Budget – Justin Leavitt

Justin brought in budget pages that had been updated. Justin's request was \$20,000 more than the Selectmen's budget. Upgrades to the building were done with \$15,500 found in the 2012 budget, that amount of money was not taken out of the 2013 request. The Selectmen removed an attendant from Justin's request. The part timer listed on line 3 was used less in 2012 to fill in on sick and vacation days. Coverage at the facility was still good with a few minor hiccups.

Tonnage to Penacook has been 20 tons less trash than 2011. Progress was being made, but recycling has not increased. There was a discussion about why there is less trash. C&D cost was about the same as last year. Justin said they were braking even with cost and what was being taken in. Other towns charge by scale; Gilmanton charges by cubic yard.

It looked like hauling was over spent in 2012, but there was an incorrect bill.

Ella Jo asked about mowing. Justin said the state technically required mowing 3 times

a year at \$600-800. The mower recommended doing it only once.

The glass crusher has been rebuilt, but there is no market for crushed glass. There were unforeseen issues with the rebuilding so that line is over spent.

Justin indicated that there had been issues with the bobcat; the hydraulic pump had to be rebuilt.

He indicated that the town pays more to get rid of electronics then it charges people to dump them.

Hazardous waste day has been added to the bottom page of solid waste; so it has been zero out on the separate page.

Justin felt he could live with the Selectmen's budget if there were no bumps in the road.

Rachel indicated that any questions that the Budget Comm. would have directed to Tim should go to her.

6. Public Input – There was no public in the room at the time.

Rachel stated that information about a Health insurance pool did not get to the Selectmen until November, which was too late to act for the budget, but the plan is to put it in place in 2013. She encouraged the future board of selectmen to discuss the same with the schools. Understanding and managing the pool seem to be the key.

7. Adjournment

Motion to adjourn by Ella Jo; seconded by Mickey. Vote was unanimous.
Adjournment at 8:45PM

Respectfully submitted,
A. Andreozzi