



Budget Committee Town of Gilmanton, New Hampshire

6 Meeting

7 December 4, 2019

8 **6:00pm.** – Gilmanton Academy

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10 **Committee Members Present:**

11 Chairman Brian Forst, Vice Chairman Anne Kirby, Joanne Melle, Mike Wilson- Selectmen's
12 Rep, Alec Bass, Malcom Macleod- School Board Rep., Steve Bedard, Patrick Hackley-Sawyer
13 Lake Rep., Grace Sisti

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15 Also present: Danielle Bosco- recording Secretary, Brenda Paquette-Finance Director, and
16 Patrick Bore- Town Administrator, Paul Perkins- Road Agent

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18 **6:00pm** Vice Chairman Anne Kirby opened up the meeting and led the Pledge of Allegiance.

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20 Mr. Bore said the Road agent would be presenting the budget this evening. Mr. Bore said the
21 Town is trying to bring efforts and properly staff the department to be more proactive. Mr. Bore
22 said the Selectboard was supposed to have a meeting to discuss this budget but the meeting was
23 cancelled. Mr. Bore said Mr. Perkins only had since this morning to look at the budget himself.
24 Mr. Bore said the Selectboard and Administration are wishing to provide more staff and increase
25 Mr. Perkins responsibilities.

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27 **Public Works 4311:**

28 Mr. Perkins said there are two equipment operators added to the budget, one would be at the
29 Highway Department all the time and the other would be helping at Parks & Recs and grounds
30 keeping as well as help when the Highway Department is busy. Mr. Macleod questioned if these
31 positions listed are only for 9 months because it would start in April when the budget is approved
32 but then after it would be a 12 month position. Mr. Bore said that is correct but if the budget goes

to default these positions wouldn't be added. Mr. Macleod questioned if adding these two full time positions would eliminate a part time position as well as over time. Mr. Perkins said he doesn't believe that overtime would go down and the part time position would still remain. Mr. Bore said asking for additional staff will not eliminate any part time position. Selectman Wilson said that having more staff will help so they can rotate plow drivers and eventually down the road possibly eliminate the subcontracted plowing. Mr. Perkins said this would be down the road as they would need additional plow trucks. Mr. Perkins said line 170 should be \$25,000 for over time. Mr. Perkins said on line 370 he is asking for 2 additional computers, conversion to office 365 and the annual contract for \$4940.

Highways & Streets 4312

Mr. Perkins said he has requested an increase for professional hired service plowing line 392 for \$150,000 due to going over budget this years. Mr. Perkins said line 393 Loudon Plowing he is requesting \$7250. Selectman Wilson questioned why such a large increase from \$2750. Mr. Perkins said the price \$2750 has been the same since the 80's. Mrs. Kirby questioned what that covered. Mr. Perkins said it was for Upper City Road. Mr. Perkins said he requested an increase for Mowing line 650 for \$20,000 which will cover the whole Town. Mr. Perkins said he requested an increase for gravel & stone line 693 for \$30,000, 694 Sand for \$70,000 and salt line 695 for \$75,00 due to increase in pricing. Mr. Hackley questioned if these amounts were for the same quantity as last year. Mr. Perkins said it is but the price per ton has increased. Mrs. Kirby said the past two years the money hasn't been spent for paving materials. Mr. Perkins said they were not able to pave due to going over on the plowing lines. Mr. Hackley questioned increasing the plowing line so they could pave roads. Mr. Perkins said he did increase the plowing \$20,000. Mrs. Kirby questioned how much road could be paved for \$50,000. Mr. Perkins said maybe a ½ mile. Mr. Bore said the parking lot for the Academy Building is 98,000. Mr. Bedard suggested adding additional money for plowing. Mr. Bass questioned if outside plowing would go down with two new full time employees. Mr. Perkins said no because they would need more plow trucks.

65 **Road Betterment 4319:**

56 Mr. Perkins said this is the same as previous years. Mr. Bore said these numbers are determined
67 with a formula of miles of road and assessed value of the Town. Mrs. Kirby questioned if this
68 money is always used. Mr. Perkins said if he doesn't they can encumber it to be used for roads.

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70 **Warrant Articles:**

71 Mr. Perkins went over the articles that pertained to his Department. Mr. Perkins said article 6 is
72 for a truck and enclosed trailer for \$37,000 which will be funded from the equipment CRF. Mr.
73 Perkins said article number 12 is for a Sander for \$14,500 which will be funded from the
74 equipment CRF. Mr. Perkins said article 13 is for a zero turn mower for \$5,500 which will be
75 funded from the equipment CRF. Mrs. Kirby questioned why they couldn't use the current one.
76 Mr. Bore said the current mower is in rough shape and they will also be doing more with this
77 one. Mr. Perkins said article 14 for two new plows for \$10,000 which will be funded from the
78 equipment CRF. Mr. Bore said the current balance in the equipment CRF is 238,000. Mr. Perkins
79 said article 15 is for culvert & stream assessment for \$25,000, the assessment will be done by
80 CNHRPC. Mr. Perkins said article 24 is to add \$70,000 to the equipment CRF.

81 Mr. Bore spoke about article 30 to restructure the Road Agent position to a Director of Public
82 Works. Mr. Bore said they are trying to build a Public Works Department. Mr. Bore said
83 currently the Road Agent is an elected position and Mr. Perkins term will run out in March 2021.

84 Mr. Bore said the Transfer Station could possibly fall under the Public Works Department. Mr.
85 Bedard questioned if the Selectboard was on board with this. Selectman Wilson said they are,
86 they want to start seeing some change in the Town. Mr. Bedard said with this position will come
87 more money. Mrs. Paquette said this position will hold more responsibility. Selectman Wilson
88 said they would hope that Mr. Perkins would take this position. Selectman Wilson said he is
89 hoping with this new structure the Town will be able to reach out to the Public Works

90 Department and have them fix things that they generally contract out. Chairman Forst questioned
91 what is broken that needs to be fixed. Chairman Forst said that in every presentation this year he
92 has seen major increases and talk about increases in salaries. Ms. Sisti said that she thinks it will
93 benefit the Town to have a Public Works Department where they can pull employees to fix
94 things or plow. Chairman Forst said it would be nice to see the price difference between sub-
95 contracting things like the grounds keeping and having employees and buying equipment.

96 Chairman Forst said once things grow it is hard to go back. Selectman Wilson said the Town is

growing. Mr. Bore said the assessment that will be done can help put a plan in place to make improvements. Mr. Bore said last year was a 10% increase and this year it is a 5% increase. Mr. Bore said there is a cost to services and having more highway staff and a full time building inspector will improve services.

Building & Code Enforcement 4240:

Mr. Bore said the current building inspector gave his resignation this summer and the Town convinced him to stay but in the fall gave a final resignation. Mr. Bore said the inspector was only part time and they are not able to find someone to take a part time position. Mr. Bore said the Town has a need for a full time building inspector due to growth and for code enforcement. Mr. Bore said they are working on an interim inspector for now and have spoken to someone that charges \$50 per hour. Chairman Forst said it would make sense since they already know they will need to contract someone from January to March for a higher amount they should increase the budget line.

Outside Agencies:

Mr. Bore said outside agencies will now be Warrant articles and not separate budget lines. Mr. Bore said this will allow the voters to decide who they want to fund. Mr. Hackley questioned how the warrant article will read because Rocky Pond requests money for Milfoil. Chairman Forst said historically Rocky Pond Association requests the money but it can be used for any body of water in Gilmanton. Mr. Bore said Rocky Pond has requested the money and it must be used on milfoil. Mr. Bore said 4th of July still needs to be discussed with the Selectmen.

Mr. Bore briefly discussed the paving for the Academy building and wants to discuss with the Selectmen if the article fails to set up a contingency fund. Mr. Bore also spoke about the Crystal Lake Bridge and said they have pushed construction to 2021.

Police Outside Agency Detail Fund:

Mr. Bore passed out paper work with minutes and emails from 2017 discussing this fund. Mr. Bore said this was set up in 2015 and the original intent was to bring the revenue and expenses into one spot and was never the intent to fund anything else. Mr. Bore said the money is currently in the general fund and is bearing interest. Mr. Bore said the way the warrant article

was written originally was not legal. Mr. Bore said one of the ways to fix it was to split a percentage into the general fund but you need a number. Mr. Bore said in 2018 the Board decided there would be no more outside detail. Mr. Bore said currently the fund has \$24,000. Mr. Bore said the Police Department charges \$70 an hour for outside detail and the Town gets \$4 an hour into the revolving fund. Mr. Bore said that in August 2018 outside detail was stopped but revenue has come in after that so it needs to be verified with the Police Department exactly what outside detail is. Mrs. Paquette said this fund cannot be used for a Police Cruiser it can only be used for expenses according to the Warrant Article. Mr. Bore said it would take a Warrant Article to change the use of the purpose. Chairman Forst said they are paying for an officer with a vehicle so it should cover it. Mrs. Paquette said the way the article reads they can't use it for it. Mrs. Paquette said you can't account for depreciation. Selectman Wilson said you should be able to determine a number for depreciation. Chairman Forst said if the cruiser drives from Gilmanton to Farmington for a detail and then back to Gilmanton those miles are coming off what the tax payers are utilizing for that cruiser. Mrs. Paquette said the Warrant Article has to be specific to what it's used for. Mrs. Sisti said the purpose of this discussion is to define outside detail. Mrs. Paquette said it will have to be re-written.

Adjournment: Chairman Forst made a motion to adjourn at 8:25pm, seconded by Mr. Macleod; All were in favor.

Respectfully Submitted,

Danielle Bosco

Recording Clerk

