Approved 12-9-20

Budget Committee

Town of Gilmanton, New Hampshire

Meeting

November 18, 2020

6**:00pm.** – Gilmanton Academy

**Committee Members Present:**

Chairman Brian Forst, Anne Kirby- Vice Chair, Vincent Baiochetti- Selectmen’s Rep, Alec Bass, Adam Mini- School Board Rep., Steve Bedard, Rich Bakos-Sawyer Lake Rep., Joanne Melle, Grace Sisti

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| Also present: Danielle Bosco- recording Secretary, Patrick Bore- Town Administrator, Paul Perkins-Road Agent |

**6:00pm** Chairman Brian Forst opened up the meeting and led the Pledge of Allegiance.

**Public Works Budget**

Mr. Perkins presented the operating budget for the Public Works Department. Mr. Perkins said the request is down on line 370 by $2,100 due to a computer being replaced this year. Mr. Perkins said line 663 should be $4,000 it is a mistake. Most lines have stayed the same as this year.

Mr. Bore said there are two positions that were budgeted for and not filled this year, one will be removed.

Chair Forst questioned is line 669 and 667 should be one line and line 664 should be plural because its two machines.

Mr. Bedard questioned line 661 for the grader due to the difference between the actual and request. Mr. Perkins said there are still repairs that need to be done as well as costs that happen for new repairs. Chair Forst said it would be a good idea to set up CRF for repairs so it is not in the budget. Mr. Bakos questioned if they can get insurance for equipment. Mr. Baiochetti said you pay a premium weather or not you need repairs. Mr. Bakos said it would be good to look into an analysis to see the cost benefit. Chair Forst said setting up a CRF for repairs will help when a large repair comes up. **Mr. Bedard made a motion to advise the Selectmen to establish a Non-Capital Reserve Warrant Article for Repairs and Maintenance of the Highway Department with the Board Of Selectmen as agents to expend, seconded by Mr. Bakos. All in favor.**

**Highway & Streets**

Mr. Perkins said there are no major changes. Chair Forst said there was a lot of discussion last budget season about the Town Of Loudon plowing a portion of the road and questioned the cost difference between if we do it or let them. Mr. Perkins said he doesn’t have the numbers in front of him but it would cost more for Gilmanton to plow the small section of road.

**Road Betterment**

Mr. Perkins said the Town portion stayed the same and the State hasn’t been set.

**Street Lighting**

Mr. Perkins said there was no changes.

Mr. Bakos said Sawyer Lake has 1.8 miles worth of the Towns Road and they are wondering if there can be any road improvements. Chair Forst said this needs to be discussed with the Selectmen.

**Warrant Articles**

Mr. Perkins said he has to replace a 1 ton and has received one quote for around $198,000.

Mr. Perkins would like to fund a CRF for $70,000 for Heavy Equipment Replacement.

Mr. Bore questioned the number of employees he would like to have staffed. Mr. Perkins said he feels they will be fully staffed once they hire a foreman.

**Transfer Station**

Mr. Nason presented the Transfer Station Budget. Mr. Nason said line 370 went down because a computer was supposed to be replaced this year. Mr. Nason said he went on the skid steer line because he needs different tires. Mr. Nason received a quote on repairing the bailer and increased the line by $12,000. Line 800 increased by $20,907 due to contract as well as demo line 801 by $5,061.

Chair Forst questioned if they are collecting enough revenue to cover cost on items. Mr. Nason said they are getting closer and hope to do better. Mr. Nason said he needs an excavator to crush the debris. Ms. Sisti said there are three options, get the equipment needed, raise the prices or stop accepting these.

Chair Forst said there is money in a CRF that could be used to refurbish the bailer and remove it from the operating budget. Mr. Bore said it is labeled replacement fund. Chair Forst said it would be good to look into if it can be used to refurbish.

**Committee Discussion**

* Mr. Bedard said the Budget Committee approved the remodel of the Old Town Building and was approved by voters. Mr. Bedard said the money was removed and returned for the taxpayers. Mr. Bore said the Selectmen were granted special authority under emergency 56 to use funds that were appropriated. Mr. Bore said the Board had two options, to recommend the same warrant article next year or they can re-apply for the L-Chip grant that was denied and have the warrant article again this year. Mr. Bore said the Selectmen thought it would be best to wait until next year and determine why the L-Chip grant was denied.
* Mr. Bakos said when he was on the budget committee before all budgets were presented earlier. Mrs. Kirby said the budget presentations look complete. Mr. Bakos said they are missing salaries. Ms. Sisi said this is the first year they haven’t seen salaries on the budget. Mr. Baiocchetti said they will have salaries for the budget at the December 2nd meeting. Mr. Bore said there is a 6.4% increase on insurance. Mr. Bakos suggested looking for a decrease in benefits.

**Adjournment:** Mr. Baiocchetti made a motion to adjourn at 8:30, seconded by Mr. Bass; All were in favor.

Respectfully Submitted,

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Danielle Bosco

Recording Clerk