



**TOWN OF GILMANTON
BUDGET COMMITTEE**

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November 16, 2022

APPROVED AS AMENDED

6:00 PM – Academy Building

6:00 - CALL TO ORDER by Chairman Forst

PLEDGE OF ALLEGIANCE

Committee Members Present: Chairman Brian Forst, Vice Chairman Anne Kirby, Members Rich Adams, Alec Bass, Joshua Mann, Ron Leclerc, School Board Rep. Michelle Hayman, and Selectmen's Rep. Vinnie Baiocchi. Absent was Member Grace Sisti.

Public Present: Town Administrator Heather Carpenter, Road Agent Paul Perkins, and Recycling Facility Manager Ron Nason.

Highway Administration – page 24

RA Perkins discussed the increases to his budget were due to wages and insurance. On page 25 there was a decrease in line #01-4311-661-the grader and no changes on page 26. Chairman Forst asked if there was any idea how many gallons of diesel fuel is being consumed in a year. RA Perkins stated he would have to look. Chairman Forst asked if the amount stated in the budget is something he was comfortable with. RA Perkins stated for right now but would have to look at his chart. TA Carpenter stated that it increased substantially from 2021 to 2022.

Selectmen's Rep. Baiocchi asked what HA Other Miscellaneous Line #01-4311-690 is for. RA Perkins stated it is for things like chainsaws, rakes, repairs, chemicals, etc. Selectmen's Rep. Baiocchi stated he doesn't like the title miscellaneous and how others can perceive it. Chairman Forst doesn't mind changing the line title. He suggested adding that line into #01-4311-610-HA Supplies, Tools & Equipment. School Board Rep. Hayman stated when an audit is done, they take the items in the other expense accounts and see what percentage each of them makes up from other accounts. Chairman Forst stated he believes that is a housekeeping item not a budget committee item. TA Carpenter stated the committee will be getting a new budget since the Selectmen haven't done their revenues, etc. This will be done at their December 19 meeting so the committee will have new sheets for their December 21 meeting.

Highway & Streets – page 29

RA Perkins stated on line #01-4312-390 there is an increase due to money being moved from road betterment into this line. Vice Chairman Kirby asked if this was an increase of \$80K. RA Perkins stated no this was just moved out of road betterment as it is for hauling, ditching, sweeping, etc. Vice Chairman Kirby asked for clarity. TA Carpenter stated this was just moved from the road betterment to this line for better clarity as the Selectmen have asked to have classifications that make better sense. RA Perkins stated line #01-4312-693-Gravel & Stone, is \$40K this year. Vice Chairman Kirby asked if he didn't do any paving this year. RA Perkins stated a little bit. This is a cushion because other lines are going over like the gravel and stone so it will offset them. Chairman Forst clarified that paving wasn't done because it is a discretionary line and RA Perkins was seeing other lines going over. Member Adams asked that it is a 20% increase. RA Perkins stated yes and hired services too. Vice Chairman Kirby asked if she could ask a question for Member Sisti who is not present this evening. The question is, were there planned projects this year that you weren't able to get done and why? RA Perkins stated paving, as that money had to go to the project on Sargent Road. Selectmen's Rep. Baiocchi clarified that \$70K was taken out of the paving line to put towards the Sargent Road project. Vice Chairman Kirby asked what the

41 project was on Sargent Road. RA Perkins stated it was ditching, drainage, and some widening of the road.

42 **Street Lighting – page 30**

43 RA Perkins mentioned there was no increase.

44 **Road Betterment – page 31**

45 RA Perkins stated line #01-4319-730 is estimated at \$155,415 and could decrease as they don't know the State
46 portion yet. Line #01-431-731 went from \$120K to \$274K to fund the Meeting House Road project next year.
47 There was some surplus money, from the State, from this year that will go towards that project but won't cover
48 the entire amount. Selectmen's Rep. Baiocchetti stated they are using road betterment and Highway Block
49 Grant to do Meeting House Rd. Bridge Fund money is for the engineering of Meadow Pond Rd. Vice Chairman
50 Kirby asked if more work needs to be done on Sargent Road. RA Perkins stated they should be finishing up soon
51 as most of it is done. TA Carpenter stated the ARPA funds you are seeing reflected will not see coming out of
52 the budget and the additional \$70K we took from road betterment was held back out of the Road Betterment
53 line. The Meeting House project is a combination of budget and State surplus funds. The Meadow Pond
54 \$87,068 was bridge surplus funds from the State that could only be used on a bridge. Member Bass asked if the
55 road improvement project breakdown is all from 2022 or split between work that is occurring and going to
56 occur. TA Carpenter stated Sargent Road is happening now, Meeting House is reflected in the budget request
57 currently and will be finished in 2023, and Meadow Pond is undetermined but we have earmarked the surplus
58 funds as they can't be used for anything else. The Meadow Pond project will cost around \$1M.

59 Member Bass stated line # 01-4319-731 in the budget under 2022 Actual says \$7,875 and the expenditure report
60 handed to the committee this evening states \$77,875, feels it is just a typo. Chairman Forst asked how the ARPA
61 funds look and do they need to be expended in this line. TA Carpenter stated the ARPA funds are being tracked
62 separately. Chairman Forst clarified, for his understanding, that there were funds expended that weren't
63 budgeted for using ARPA funds, and money moved around within the budget. TA Carpenter stated when the
64 ARPA funds came out, they are tracking it like the money they receive from a grant for when it is audited.
65 Chairman Forst asked if these improvements will greatly help in Spring time. RA Perkins stated the drainage will
66 but you will always have mud based on the weather.

67 RA Perkins stated he has a couple of warrant articles. One is \$10K for Highway Equipment repair and another is
68 \$70K for Highway Equipment towards CIP.

69 **Transfer Station/Recycling – page 33**

70 RF Manager Nason stated he has an increase in wages and is also looking to hire a summer worker and a year-
71 round part-time worker. Chairman Forst stated that will put them at four people year-round and a fifth person
72 during the summer. RF Manager Nason stated the biggest problem is not enough staff when people are out sick
73 or on vacation. Line #01-4324-270 – training, is up a little bit if those two people are hired. Line 01-4324-560 -
74 Dues & Subscriptions, is up if new staff is hired. Line #01-4324-680 – Boots and Uniforms, is also up if new staff
75 is hired.

76 Selectmen's Rep. Baiocchetti asked what line #01-4324-690 – Miscellaneous, what is that, or what can be
77 changed or moved to. RF Manager Nason stated it is for baling wire, ordering stuff for spills, etc. TA Carpenter
78 stated this budget doesn't have an equipment line so it doesn't have the same flexibility in categories as other
79 budgets. Selectmen's Rep. Baiocchetti asked if it can be like equipment, tools & supplies and TA Carpenter
80 stated that is something that can be done.

81 RF Manager Nason stated line #01-4324-800 is going up 9% as they have a new contract with Waste
82 Management and line #01-4324-801 is going up 10% due to the new contract. Chairman Forst asked how are
83 the revenues offsetting these charges. RF Manager Nason stated for solid waste and demo are doing ok.
84 Chairman Forst asked if we charge enough fees and RF Manager Nason stated they will break even this year.

85 Chairman Forst stated that there is a 10% increase so need to keep a look at that so it doesn't fall back on the
86 taxpayers.

87 RF Manager Nason stated he is looking to replace the baler and the compactor is in rough shape. A lot of money
88 has been spent on it this year to keep it working. He got quotes for replacing the baler and compactor and will
89 have to begin putting money away for that. Chairman Forst clarified that these are warrant articles. RF
90 Manager Nason stated the quote for the compactor is \$35K and the baler quote is \$112,231. Selectmen's Rep.
91 Baiocchetti asked if there was anything in the capital reserve. Chairman Forst stated when he looks at the
92 capital reserve, he sees line #01-4902-540 – Transfer St Bailer, but there is no number in it. There is line #01-
93 4915-545 – TS facility improvements, for \$30K and line 01-4915-546 – TS Recycling Equipment, for \$50K.
94 Selectmen's Rep. Baiocchetti asked if any of these numbers have changed since he submitted them in June. RF
95 Manager Nason stated he is still working on them. Vice Chairman Kirby asked if this was a new capital reserve
96 and Chairman Forst mentioned that it is not as line 63 for 01-0124-0058 is for recycle equipment. Selectmen's
97 Rep. Baiocchetti clarified that the only thing being considered is the \$50K for the warrant article and RF Manager
98 Nason stated yes. If he has remaining funds he will put them towards the building. TA Carpenter stated she
99 needed to clarify that the request coming before the committee is a need. There are needs that come up with
100 buildings, as we just did a \$17K electrical project. Selectmen's Rep. Baiocchetti asked if the \$30K being asked for
101 is for infrastructure as a whole not just what it says under the upgrades. Chairman Forst clarified further that
102 the \$30K that is being asked for is going into the recycling transfer facility improvement account which currently
103 has \$3K in it. Some items need to be improved but that number is not known yet so this is a start to have some
104 money put aside. The warrant article is to put money in the account for various projects and not necessarily for
105 a particular project. TA Carpenter asked if the narrative needs to be tightened up. Chairman Forst stated the
106 narrative has priorities spelled out. When you spell out priorities as it is on this sheet, people are going to look
107 at those priorities in that order. Since you have building upgrades as #3 and you have a warrant article for \$30K
108 to put into an existing building account that funds have been expended from, it is not really a third priority.
109 These are items that are needed. According to the narrative, there are items on there like water filtration and
110 bathrooms that should be priority one before the item on your narrative list as priority #1.

111 Member Leclerc stated that on priority #3, Water Filtration System, you should strike the last sentence.

112 Member Bass questioned why line #01-4324-113 for staffing attendant #3 is less than last year. RF Manager
113 Nason stated he is an older gentleman whose only job is to run the compactor so his hours were reduced.
114 Member Bass would prefer the additional two staffing positions broken out as attendant #4 and attendant #5.

115 **Hazardous Waste – page 32**

116 Chairman Forst stated that this number comes from the Lakes Region Planning Commission.

117 School Board Rep. Hayman gave an update on the availability of the School Board to present. The board has met
118 two nights already and is not close as both Gilmanton and Gilford are in contract negotiations so that is taking
119 time. She asked if the committee would like to have the budget in sections and the response was no as there is still
120 time. She stated there are no projects this year.

121 Member Adams asked for the transfer station and if the baler and compactor be replaced now. Chairman Forst
122 questioned if the older compactor has been fixed in the past. TA Carpenter stated it has been refurbished but
123 now the repairs are happening more often. Chairman Forst stated we do have two compactors. TA Carpenter
124 stated with the capital funds they are working on getting a better understanding of the need.

125

126 MOTION: On a motion by Selectmen's Rep. Baiocchetti and seconded by Member Leclerc it was voted to adjourn
127 **(8-0)**
128

129 **ADJOURNMENT:** Time approximately 7:06 p.m.