



Approved

## Budget Committee Town of Gilman, New Hampshire

Meeting

November 14, 2018

**6:00pm.** – Gilman Academy

### **Committee Members Present:**

Chairman Brian Forst, Vice Chairman Anne Kirby, Joanne Melle, Grace Sisti, Stephen McWhinnie- Selectmen's Rep, Alec Bass, Malcom Macleod- School Board Rep., Steve Bedard

Also present: Danielle Bosco- recording Secretary, Brenda Paquette-Finance Director, Carpenter- Assistant Town Administrator/General Assistance Officer, Paul Perkins- Road Agent, Ron Nason- Transfer Station Manager

**6:10pm** Chairman Forst open up the meeting and led the Pledge of Allegiance.

### **Mr. Perkins presented the proposed budgets**

#### **4311 Public Works:**

- 110-HA Agent Salary- \$65,497- \$2868 increase
- 112- Ha Foreman Wages- \$41,142- \$1,788 increase
- 114- Equipment Operator 1 Wages- \$38,460-\$583 increase
- 115- Equipment Operator 2 Wages-\$38,460 no change
- 120- Part Time Wages- \$6000- no change
- 140- Overtime Wages- \$25,000- \$5,000 increase
- 210- Health Insurance- \$71,745- \$5048 increase
- 211- Dental Insurance- \$4090- \$93 increase
- 215- Life Insurance- \$1,371 no change
- 220- FICA- \$13,267- \$635 increase

225- Medicare- \$3,103- \$149 increase  
230- Retirement Group 1- \$23,460- \$958 increase  
270- Training- \$750- no change  
341- Telephone- \$2,000- no change  
370- Computer Expenses- \$2,595- \$1,845 increase due to replacing a workstation  
390- Permit Cost- \$2,500-no change  
410- Electricity- \$6,000- no change  
430- Building repair & maintenance- \$5350- no change  
431- Radios repair & Maintenance- \$2,500- no change  
560- Dues & Subscriptions- \$1- no change  
610- Supplies, Tools & Equipment- \$5,700-no change  
620- Office Supplies- \$200- no change  
635- Gasoline- \$6,000- \$1,000 increase  
636- Diesel Fuel- \$23,000- \$2,000 increase  
640- Custodial & Housekeeping- \$500- no change  
661- Grader Repair & Maintenance- \$15,000- no change  
662- Backhoe Repair & Maintenance- \$ 2,500- no change  
663- One Ton Dump Truck Repair & Maintenance- \$3,500- no change  
664- Loader Repair & Maintenance- \$6,000- no change  
665- Sander Repair & Maintenance- \$6,500- no change  
666- Plow Repair & Maintenance- \$3,500- no change  
667- 2007 Chevy Maintenance- \$2,500- no change  
669- Six Wheel Dump Truck Maintenance- \$5,500- \$1,500 increase due to added truck  
680- Uniforms- \$1,000- no change  
690- Other Miscellaneous- \$3,500- no change

Mrs. Kirby questioned line 661- grader repair stating that this year the money wasn't spent. Mr. Perkins said the grader requires a lot of maintenance and would recommend bringing that down.

#### **4431 Highways & Streets:**

390- Other Hired Services- \$6,000- no change  
392- Professional Hired Plowing Service- \$130,000- no change

393- Loudon Plowing- \$2,750- no change  
440- Rental & Lease Equipment- \$500- no change  
650- Roadside Mowing- \$10,000- no change  
670- Culvert Supplies- \$10,000- no change  
691- Cold Patch Supplies- \$1,500- no change  
693- Gravel & Stone Supplies- \$24,113- no change  
694- Sand- \$65,000- \$5,000 increase  
695- Salt- \$70,000- \$10,000 increase  
696- Paving Materials- \$50,400- no change  
699- Sign & Supplies- \$2,000- no change

Mr. McWhinnie questioned if anything would be coming out of CRF's. Mr. Perkins said he is waiting for prices to replace the pickup. Mr. McWhinnie suggested purchasing a gradall thinking that would be useful for the department. Mr. Perkins said the truck is in rough shape and needs to be replaced. Mr. Bedard questioned if they would be purchasing more signs before the end of the year because it still has \$1560 in the account. Mr. Perkins said many signs were stolen around town and they will be replaced soon. Mr. Bedard questioned if there was a better way to attach the signs so people can't take them. Mr. Perkins said they take the whole post and all.

**4316 Street Lighting:**

410- Street Lighting- \$4,500- no change

**4319 Road Betterment:**

730- Highway Block Grant- \$157,049- \$2,841 increase  
731- Road Improvements- \$120,000- no change

Mrs. Kirby said there is a lot of money left in the block grant account. Mr. Perkins said they are working on this project and will finish up shortly. Mr. Perkins said the state grant depends on the size of the community and if they don't use it they lose it.

Mr. Perkins also talked about replacing the loader that is 24 years old. Mrs. Paquette said the Highway equipment CRF is 418,000.

**Mr. Nason presented the following budget****4344 Transfer/Recycling:**

110- Salary Wages- \$37,197- \$562  
111-Attendant #1 Wages- \$20,280- \$593 increase  
112 Attendant #2 Wages- \$8,340- \$1,440 increase  
113- Attendant #3 Wages- \$22,355- \$328 increase  
210- Health Insurance- \$ 2,500- no change  
211- Dental Insurance- \$412- \$10 increase  
215- Life Insurance- \$ \$254- \$46 decrease  
220- FICA- \$5,377- \$91 increase  
225- Medicare- \$1,278- \$42 increase  
230- Retirement-4,196- \$21 increase  
270- Training \$500- no change  
290- Shots/Medical Expense- \$500- suggested by Selectmen  
341- Telephone- \$600- no change  
343- Advertising & Notices- \$250- no change  
370- Computer Expenses- \$375- no change  
390- Professional Monitoring- \$5,900- no change  
391- Mowing Grounds- \$950- \$150 increase  
410- Electricity- \$6,600- \$1,720 increase  
430- Building Repair & Maintenance- \$5,000- \$2,000 increase  
560- Dues & Subscriptions- \$300- no change  
620- Office Supplies- \$300- no change  
636- Diesel Fuel- \$2,500- no change  
637- Mileage- \$200- no change  
640- Custodial & Housekeeping- \$300- no change  
660- Skid Steer Repair & Maintenance- \$1,500- no change  
661- Compactor Repair & Maintenance- \$5,000- co change  
663- Bailer Repair & Maintenance- \$1,000- no change  
680- Boots & Uniform Expense- \$1,000- no change

- 690- Other Miscellaneous- \$1,000- no change
- 800- MSW Municipal Solid Waste- \$125,000- \$10,000 increase
- 801- Demo Disposal Hauling Fees- \$42,000- \$5,000 increase
- 804- Recycle Electronics Fees- \$3,000- \$1,500 decrease
- 805- Recycle Glass Expense- \$6,000- \$2,000 decrease
- 806- Other Recycling Expenses- \$5,000- \$2,500 increase
- 808- Tire Removal Expenses- \$1,800- \$700 decrease

Mrs. Paquette explained the Selectmen recommended putting additional money in the budget for the seasonal attendant to give them 3 extra weeks. Mrs. Paquette said the Selectmen also recommended putting in \$500 for shots. Mr. Forst questioned if the workers contracted something at the Transfer Station wouldn't it fall under workman's comp. Mrs. Paquette said this would be preventative. Mrs. Carpenter said most of the staff is part time and if they don't have health coverage they might not be able to go.

Mrs. Paquette discussed the MSW and Demo hauling services have increased. Mr. Nason said they loads are taken out when they are full not by weight so a mattress that takes up more room is lighter. Mr. Nason said it is difficult with their equipment to push down the material. Mrs. Kirby questioned if the Town selling pay as you throw bags would cut down on trash and offset the cost of hauling some. The Committee members stated their thoughts that if people are paying for bags they would just put everything in the bags and not recycle. Mr. Nason said that they are spending more for demo than what they are bringing in so they should increase the prices. Mr. Nason said they are similar to other towns. Mrs. Paquette said the cost of electronics, glass and tires that are disposed is down due to less coming in.

Mr. Nason explained he is looking to increase the CRF of the bailer to \$40,000 and increase the CRF for building improvements to \$30,000. Mr. Nason said the parking lot needs work, the siding of the building, new fencing and trying to work on the entrance to the Transfer Station. Mr. Bedard would like to see a breakdown of the building costs. Mr. Nason said he will get the numbers. Mr. Nason said in 20/21 he is looking to purchase the bailer. Mr. Bass wanted clarification on if money was being taken out or put into the CRF's. Mrs. Paquette explained that money will be put into the funds and when the money is going to be used a warrant article will be presented to the Town for the Bailer. Mrs. Paquette said the building improvement CRF the

Selectmen are agents of and can spend the money how it is needed. Mrs. Carpenter said there are electricity issues that need to be addressed.

**Approval of Minutes –**

Chairman McWhinnie made a correction to line 19, Chairman is said twice.

Mrs. Kirby said line 106 reflect is misspelled. Line 91 needs to be corrected to 370- Computer Expenses- \$15,350 with a \$350 increase and 429-Town Website- \$2,500- \$3,500 decrease needs to be added. Mr. Hackley is mentioned in the minutes several times but it was Mr. Bedard.

**MOTION:** On a Motion by Chairman McWhinnie, and seconded by Mr. McCloud it was voted unanimously to approve the minutes of 11-07-2018 as amended, Approved.

Mrs. Kirby questioned where the Planning Board was with the Capital Improvement Plan. Mrs. Carpenter said the Planning Board is done with it.

Mrs. Carpenter questioned where it stood with holding the deliberations for the school and the town on the same day. Mr. Forst said he wasn't able to. Mrs. Carpenter said she will look into finding out if legally they can do this and questioned which date would work better. Mrs. Carpenter wanted to clarify if it is the public hearing or the deliberations. Mr. Forst said the deliberations are what he is looking to hold on the same day and to hold them on the first date in case of inclement weather.

**Adjournment:** Chairman McWhinnie made a motion to adjourn at 7:45, seconded by Mr. Macloed; All were in favor.

Respectfully Submitted,

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Danielle Bosco

Recording Clerk

{Audio recordings are available at the Selectmen's Office and for free as a link on the Town website through SoundCloud}