

Hill Budget Committee

Meeting Minutes

Dec. 18, 2019

Present: Denise Robie, Kristen Cunningham, Jerry Desrochers, Bill Wilson, Shelly Henry (School Board), Charlie Henry, Tom Seymour (Selectman)

Absent: Charlie Estes, Paula McDonough, Paul Meyerhoefer

Public: Dean Stevenson

Meeting Business

Jerry called the meeting to order at 7:05pm.

Minutes from 12/11 were distributed and reviewed. Jerry made a motion to accept the minutes, Bill seconded, vote was unanimous

Old Business

Dean explained that New Clothing is \$1,863.00 under budget b/c he didn't need to purchase anything (received clothing from his father-in-law) and that Dale and Al had just spent \$700 each during the last couple of weeks.

He indicated that Equipment Expense is \$8,331.00 over budget b/c the dept. spent \$5,500.00 on a new plow. The dept. encumbered the \$\$ but it hasn't been taken out yet. He also explained that the International had more breakdowns than would be normal.

Professional Services is \$4,225.00 under budget b/c the dept. hadn't used as much as anticipated for cutting trees. He plans to encumber \$3,000.00 in 2020 for this work. He further explained that there is work that needs to be done on the catch basins and that he is going to look into applying for a grant to help offset the cost of this work/replacement.

Tools is \$1,944.00 over budget due to the purchase of a new impact wrench (\$900.00) and the replacement of other small tools.

The total for Reconstruction of Highways isn't \$11,051.00 over budget. The budget for recon of highways is set up the same each yr. The town expects to get the same amt. from the state (\$47,000.00) and it puts in \$20,000.00. The line in the YTD budget doesn't take into account the \$20,000.00 the town puts in. Currently the total for Reconstruction of Highways is \$4,000.00 under budget.

New Business – Review of Highway Department and Executive Office's Proposed Budgets

Highway – Road Agent Dean Stevenson led the discussion.

The Highway Depts. proposed budget for Highways & Streets in 2020 is \$463,768.75. This is an increase of \$24,016.75 from the 2019 budget.

Dean provided info. on the line items that would increase or decrease significantly.

He is anticipating the need to increase Equipment Expense by \$6,000.00 from \$32,000.00 to \$38,000.00 mostly due to the problems w/the International. He foresees the possibility of needing \$42,000.00 but didn't ask for this amount b/c he didn't feel it would get approved.

Bill & Shelly were in agreement that the Highway Depts. budget should reflect what Dean feels he needs so the townspeople know/are aware.

Charlie Henry asked if any thought had been given to replacing the 2012 International. In addition to the problem with frequent breakdowns, the body is 15 yrs. old and in need of replacement. Discussion on this matter didn't go any further.

Bill questioned why Health Ins. was increasing by \$3,918.75 and how many employees were covered. Dean responded that only 2 of the 3 Highway Dept. employees take health care coverage. Tom added that the increase was due to rates going up by 7.4%.

Wages would increase by \$7,533.00 based on a 3% raise for all 3 employees and the wages for seasonal help.

Street Lighting will decrease by \$1,000.00 due to the use of LED lights. As the old lights need to be replaced the dept. is replacing them w/ more energy and cost efficient LED lights.

Diesel is projected to increase by \$2,000.00 and Salt by \$4,000.00. These figures are based on the actual costs that were accrued in 2019.

Bill asked Dean what projects the dept. had planned for 2020. Dean answered that the main focus would be on recon of highways. He said the town's roads are badly in need of repair and this is a costly expense. He checked the price of shim paving 3-4 yrs. ago and at that time the cost was \$80,000.00 per mile. Shim paving is supposed to last 5-7 yrs.

Bill questioned if there were grants the town could apply for that would help offset the cost of repairing the roads. Dean replied that when R&D Paving was doing work in town in the fall they had indicated that another small town received a grant this yr. to repave all their roads. Dean will see if he can find out more info. on this.

The Highway Depts. proposed budget for Sanitation in 2020 is \$95,664.00. This is an increase of \$13,325.00 from the 2019 budget.

The cost per ton is increasing for the Concord Regional Solid Waste and Construction & Demolition dumpsters and this is expected to cause an overall increase of \$5,800.00. In addition the contract for the Recycling dumpster is increasing by \$1,000.00. However the trucking contract for the Compactor is decreasing by \$2,520.00.

Wages would increase by \$8,400.00 due to a 3% raise for the current part-time employee and if a second part-time employee is hired. The dept. would like to hire an additional employee for safety.

Executive Office – Selectman Tom Seymour led the discussion.

The Executive Office's proposed budget for 2020 is \$74,874.50. This is an increase of \$2,383.50 from the 2019 budget.

Tom provided info. on the line items that would either increase or decrease.

Dues, Legal Publications, Telephone & Services, and Travel & Workshops would all see increases. These increases are based on/reflective of the actual expenses that were accrued in 2019.

Wages-Administrative Assistant would increase by \$1,128.00 due to a 3% raise.

Office Supplies would decrease by \$1,000.00.

Tom indicated that the difference in the Town Clerk's proposed budget for Postage (\$1,000.00) and the Selectmen's proposed budget for the same (\$400.00) was the result of the selectmen taking out vehicle registration renewal reminder notices.

Tom noted that there was a discrepancy between the Tax Collector's proposed budget for Postage (\$1,200.00) and the Selectmen's proposed budget for the same (\$1,900.00). He felt that the figure of \$1,900.00 was incorrect.

Tom indicated that the selectmen are looking into the possibility of upgrading the phone system in the Executive Bldg. in order to allow more effective communication between the diff. depts./offices.

Tom pointed out that the difference in the Highway Depts. proposed budget for Wages (\$174,000.00) and the Selectmen's proposed budget for the same (\$171,461.00) was the result of the selectmen taking out the wages for seasonal help.

Next Mtg. 1/8/20 @ 7:00pm

Meeting was adjourned at 8:50pm.

Respectfully submitted,
Kristen Cunningham