

Approved as Amended 5/8/2012

**Budget Committee Meeting
Minutes of
February 15, 2012**

Members Present: Robert Balon, Robert Demers, Lisa Kardell, Bruce Lary, Terry Oliver, Steve Roy, Jeff Schall

Members Excused: John Losier, Terry Rhoderick

Other Present: Robin Frost, Denise Vallee, Michelle Lutz, David Graham, Paul Robitaille, Don Provencher, Jeff Stewart, Buddy Holmes, Shawn Costine, Bob Nault, Scott Newton, PJ Cyr, Chad Miller.

Press: Melissa Grima

Call to Order: Chairman Bruce Lary called the meeting to order at 6:30 pm

Reconsider & Recommend operational budget by department: Bob Balon made a motion to re-open article 5 of the Town's Warrant Article. Denise Vallee said it had to be voted to reconsider, 2^{n.d} by Jeff Schall

Balon, Robert	Yes	Oliver, Terry	Yes
Demers, Bob	No	Roy, Steve	Yes
Holmes, Jay	Yes	Schall, Jeff	yes
Kardell, Lisa	Yes		
Lary, Bruce	Yes		

Jeff Scall: Feels we need to cut the Municipal Budget in half. Gorham is the third highest tax town for the municipal rate in the state. Definite changes need to be made, we cannot afford this. Next year, should I decide to put my hat back in ring, I will take a much more active role on this board and do a better job. I have reviewed the MS-7 and the cuts are definitely going to affect service, it's not for me to decide. The residents are going to have to decide. He has spoken to a lot of residents about town and they feel the same, we are over taxed. Upsets him that Finance and Administration did not give anything up, they don't do anything for him or the town. He doesn't want to compromise services. We need the services offered by the Highway, Police, Fire and Ambulance Departments, but Finance really bugs me. Can the Tax Assessor, recently vacated become a part time and save some there? There is also the issue with \$29,000 for office supplies and the \$25,000 phone bill. Can we cut and not sacrifice services? "I came up with a conservative figure and make a motion to cut \$91,848 from Finance and Public Works,

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bring it down to that magic 5% number. "I will be up for discussion at making it \$3,668,600.00

Bruce Lary: I can accept a motion to discuss, but the Budget Committee is just here to review and recommend to the public. We are simply here to see how we can save and make certain spending is being done wisely. Is someone willing to make a motion?

Jeff Schall made the motion to cut \$91,848.00 from the Selectmen's recommended amount but not here to micromanage budget, bringing it down to \$3,668,600.00.

Bruce Lary asked if Jeff if he knew what areas he felt could be cut.

Jeff has them grouped but not broken down; he will come up with that.

Bruce Lary asked if there was anyone to second. Motion 2nd by Lisa Kardell

Bruce Lary interjected: She (Robin) never told us we had to cut 5% the DRA tells us we must recommend where the cuts can come from.

Now the Budget Committee needs to recommend where they feel the cuts need to be made. Not necessarily where they will be made, but we will take them into consideration after the budget is voted on.

Bruce Lary: We will go through the MS-7 line by line and vote on recommendations. Once it gets on the floor then the people can make dollar recommendation.

Bob Balon: I understand we will do a roll call vote, as we work on this it shows how we feel (as a committee)

Bruce Lary: The initial recommendation was \$75,833.00 any further recommendations?

Jeff Schall: I recommend we take out of the General Government under the Finance Administration line, not to recommend: \$41,412.00.

Bruce Lary: We have to go down each line and make recommendations; Finance Administration's initial recommendation was \$267,190.00 is this were you want to cut? If so, how much?

Jeff Schall: \$41,412.00

Bruce Lary: Moving down to the next line, what are you suggesting?

Jeff Schall: Under Highways & Streets

Bruce Lary: It now has \$654,359.00 what is the amount you are recommending?

Jeff Schall: \$603,923

Bruce Lary: Alright, with these two lines the total is now at \$3,668,600.00 is there any discussion? Are you comfortable with these deductions?

Steve Roy asked how he came to the cut he did with the Highway Department's budget.

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Jeff Schall: I saw the percentage cut last year was 6.4% so I took the overall budget, which was cut by 4.3% and now made it 5%

Steve Roy: I think there are more places you can find this \$15,000.00 rather than in Buddy's budget. Such as with the Recreation Department; put Jeff in here. Save on building maintenance and heat by doing that. Shut the street lights off, every other light. PSNH is not going to come back to you and tell you not to do that they want the money.

Denise Vallee: We are waiting to hear back from PSNH with cost of a mid-night sensors and the cost of shutting off some lights. We gave them 43 lights we want turned off.

Steve Roy: I would like to stay away from taking away from taking away from the departments, other than the Recreation Department. Bring them in here. Then, with the Tax Assessor's position going to part time these are the cuts I can agree with.

Jay Holmes: I don't think we should take it all from the Highway Department. My recommendation is that \$10,000.00 be taken out of the Recreation Department. It is my recommendation we take the maintenance man's position that we share with another department and cut \$5,000.00 in his salary and the other \$5,000.00 by closing the trailer and moving the Recreation Department over to the Town Hall. Ten Thousand dollars out of Parks and Recreation and Highway Administration could cut \$40,000.00. That is my recommendation.

Bruce Lary: Any more recommendations?

Bob Demers: We don't want to paralyze Buddy. I spoke about the over time in the Police Department. There is \$50,000.00 in overtime. We need to cut \$20,000. Jay Holmes: That's \$10,000.00 from the Highway and \$20,000.00 from the police. It puts \$20,000.00 back to Buddy.

Bob Demers: The police would still have \$30,000.00 for overtime, it's still an over saturation but I could go along with that.

Bruce Lary: Motion made by Jeff Schall, on Article 5 in the amount of \$3,678,600.00, with the two reduction, one from Finance Administration in the amount of \$225,778.00 and Highways in the amount of \$603,923.00. Lisa Kardell seconded the motion.

Balon, Robert	No	Oliver, Terry	No
Demers, Bob	Yes	Roy, Steve	Yes
Holmes, Jay	Yes	Schall, Jeff	yes
Kardell, Lisa	Yes		
Lary, Bruce	No		

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There was general discussion concerning the vote. Steve Roy stated he did not understand the vote. The vote was then withdrawn and a new vote was taken. Steve Roy made a motion to reconsider, 2nd by Terry Oliver

Balon, Robert	Yes	Oliver, Terry	Yes
Demers, Bob	Yes	Roy, Steve	Yes
Holmes, Jay	Yes	Schall, Jeff	No
Kardell, Lisa	No		
Lary, Bruce	Yes		

A new motion made by Terry Oliver, seconded by Bob Balon, to go with the Selectmen's recommended budget of \$3,678,600.00 Discussion followed.

Bob Balon: unless there are big cuts made it will bring confusion on the floor. Bring the Selectmen's budget to the people and let them adjust its 10% up or down.

Steve Roy: they won't do it; they don't have a calculator in their pocket. They get up there and are tongue tied. They have tried and tried, before they know it, it's done and they don't know what happened.

Bob Balon: they want their services so what you do is present it to them and let them decide. The people need to vote on this.

Balon: during the Public Hearing the people were split, they made a good effort then need to vote on it. This is more than fair.

Balon, Robert	Yes	Oliver, Terry	Yes
Demers, Bob	No	Roy, Steve	Yes
Holmes, Jay	No	Schall, Jeff	No
		Kardell, Lisa	No
Lary, Bruce	Yes		

Bruce Lary: We need a new motion. If no recommendation is made the Selectmen's Budget will be present at Town Meeting

Robin: If there is no recommendation by February 22 then it will be the Selectmen's Budget present.

Jay Holmes asked if the Tax Assessors replacement will be hired as a full or part time position and what would the pay difference be? Would it be safe to say there could be a reduction of \$10,000?

Robin: the Selectmen asked the same question. It would be full time, but not at the Asser level and just guessing, don't hold me to it, I would say approximately \$10,000 less than what Diane was making.

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Jay Holmes recommends the following cuts to each department, for a total of \$45,000:

\$10,000 Finance Administration (Tax Assessor)

\$15,000 Highway Administration Line

\$10,000 Parks & Recreation Department

\$10,000 Police Departments Over-time Budget

It's half of what Mr. Schall recommended and it's respectable. He believes the town will still function and this is done without cutting services or jobs. I can't tell the Police Department where they have to do their cuts, but this is where I suggest.

Bruce Lary asked if there was any further discussion.

Terry Oliver: I think you are asking way too much out of Buddy with \$15,000.

I don't think he has it in his budget

Bob Balon: I state my case again, bring it to the people. The moderator should do his job and let them know their power with the budget.

Bob Demers recommends \$5,000 off Dispatch

Bruce Lary could not accept, unless there was a motion to amend the existing motion. There was none. Roll call vote taken.

The new motion made by Jay Holmes and seconded by Bob Demers. Motion to Article 5 for \$3,749,278.00 with deductions totaling \$45,000.00 were \$10,000.00 comes from the Finance Administration, Police and Parks and Recreation Departments and \$15,000.00 from the Highway Department

Balon, Robert	No	Oliver, Terry	No
Demers, Bob	Yes	Roy, Steve	No
Holmes, Jay	Yes	Schall, Jeff	No
Kardell, Lisa	No		
Lary, Bruce	No		

Jay Holmes made the motion to recommend the Selectmen's Budget, in the amount of \$3, 749,278; 2nd by Bob Balon

Bruce Lary began the roll call vote with Jeff Schall who asked if there wouldn't be a discussion. Discussion was opened. Jeff Schall stated he does not agree with this and feels the police department should be left alone there is way too much in the Finance Administration.

Jay Holmes offered to withdraw his motion if Jeff wanted to make a motion of his own. Which Jeff did and Jay withdrew his motion.

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Jeff Schall made the motioned, 2nd by Bob Demers on Article 5 for \$3,749,278 with deductions totaling \$45,000 cuts come from:

- \$20,000 Finance Administration
- \$15,000 Highway Administration
- \$10,000 Parks & Recreation
- \$0 Police Departments

Jay Holmes asked insurance fell under Finance Administration. Denise Stated that was under this.

Bruce Lary reminded them they must support the committee on the floor, but as an individual you can still have their own opinion and state it.

Bob Balon: I will state my case again; you are going to cause confusion on the floor. The people have stated what they want and they can do the 10% rule

Bruce Lary: the state is looking for number and what actually happens is another thing. We put forward the budget and it is voted on. No further discussion, a roll call vote was taken:

Balon, Robert	No	Oliver, Terry	No
Demers, Bob	Yes	Roy, Steve	No
Holmes, Jay	Yes	Schall, Jeff	Yes
Kardell, Lisa	Yes		
Lary, Bruce	No		

Jay Holmes: I reinstate my motion to go with the Selectmen's Budget, of \$3,749,278. It's probably the best one at this time and we are two voters short tonight.

Bruce Lary stated one is out of state and the other is sick. Terry Oliver seconded the motion.

There was a general discussion if they could meet again, before the February 22 deadline, none could commit to it. Bruce Lary did a roll call vote:

Balon, Robert	Yes	Oliver, Terry	Yes
Demers, Bob	No	Roy, Steve	Yes
Holmes, Jay	Yes	Schall, Jeff	No
Kardell, Lisa	No		
Lary, Bruce	Yes		

The Selectmen's Budget will be recommended. Jeff Schall made the motion to adjourn, 2nd by Terry Oliver. All were in favor, meeting adjourned at 7:45 pm.

Respectfully submitted,
Sharon Amero