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**DRAFT**  
**Budget Committee Minutes**  
**Town of Sandown, NH**

**Meeting Date: Wednesday, October 5, 2011**

**Type of Meeting: Public**

**Method of Notification: Public posting – Town Hall & Post Office**

**Meeting Location: Town Hall, Second Floor**

**Members Present:** Bruce Cleveland, Selectwoman Copp (*Selectman Ex-Officio*), Dawn Nicolaisen, Mindy Salomone-Abood, Ralph Millard and Robert Millard, Cathy Gorman  
Recording Secretary: Sue Reynolds

Meeting was called to order by Chair Mindy Salomone-Abood at 6:35 PM.

Mindy Salomone-Abood asked the Committee to review the minutes of Wednesday, September 28, 2011. Bruce Cleveland stated that line 101 should read ...remove it should be made then approves the...., and line 157 should read ..... the Supply line and was ok with the....

**Motion by** Selectwoman Copp to accept the minutes of Wednesday, September 28, 2011 as amended.

**Seconded by** Bruce Cleveland.

**In Favor** Mindy Salomone-Abood, Bruce Cleveland, Dawn Nicolaisen, Ralph Millard, Robert Millard, Selectwoman Copp.

**Abstain** Cathy Gorman.

**Motion passes 6-0-1**

Selectwoman Copp asked if a firm decision was made in regards to the 2% increase and how it will be deducted from the budgets. She said there was a lot of confusion last week and she doesn't want to see it happen again this week. She asked the Committee if they

31 make a reduction in the budget do they plan to remove the amount from the line item first  
32 or are they just going to change the bottom line. Bruce Cleveland said his preference  
33 would be to see the deduction removed from the line item as well as the bottom line so  
34 the lines add up to the bottom line. He also asked what happens if a budget comes in  
35 with a 1 ½ % increase, but the Committee removes the 2% raise. He asked if the  
36 Committee should level fund the budget as that was the Budget Committee's initial  
37 request. Selectwoman Copp feels that there are other area Town's that are giving a 2%  
38 raise and she says it was previously stated from this Committee that if the budget comes  
39 in level funded or less than that for this year then the 2% raise can stay in the budget, but  
40 if the budget comes in higher than last year at all, then the 2% raise will be removed. She  
41 feels that the Committee is deciding, if it is done this way, who will get the raise and who  
42 will not. Mindy Salomone-Abood feels that the Committee did not make that decision  
43 about removing the salary increase, she states it was a question that she raised last week  
44 in regards to the budgets that were passed and it was determined by reviewing the  
45 budgets that that was not the case of the budget being reduced by the 2% increase even if  
46 the budget came in higher than last year. Selectwoman Copp said her impression from  
47 the way budgets were passed last week that if the budget came in level funded or lower  
48 then the salary increase would remain in the budget but if the budget came in with an  
49 increase then the salary increase would be removed. Selectwoman Copp states again that  
50 there should be consistency in the way the budget are being accepted or denied and she  
51 also feels that in this economy that a 2% increase is appropriate. She also stated that all  
52 departments that have come in so far are spending what they are asking for and they are  
53 not over budgeting for anything. Dawn Nicolaisen said that in the beginning of the  
54 budget season the Committee was told that it is not up to the Budget Committee to  
55 determine if an employee gets a raise. She also said that she feels when the budgets are  
56 presented and the Committee removes the salary increase then that is stating that the  
57 Budget Committee does have the right to determine who gets raises and who doesn't.  
58 She agrees with Selectwoman Copp that all budgets that have come in so far are very  
59 responsible budgets and she does not understand where the Committee is coming from if  
60 they are going to oppose a budget because of the salary increase. She feels that anything  
61 removed from the budget it should removed from the line above and match the bottom

62 line so the residents know where it was removed. She feels that if the Committee can  
63 approve a \$6,000.00 budget for fireworks but can't approve 2% salary increases for  
64 deserving employees then there is a problem. Cathy Gorman said is not in favor of a 2%  
65 increase for any employee because of the economy and she said that when she asked a  
66 question about the salary increases at the beginning of the budget season she was told that  
67 the Committee can't pick and choose depending on how the budget came in. She said  
68 she was told the Committee had to do the same for all budgets. Ralph Millard said he is  
69 not in favor of the 2% raise as the elderly have gone without 2% COLA on their  
70 retirement and SSI for the past 2 years. Selectwoman Copp said the 2% increase for all  
71 employees only amount to \$16,000.00 in a \$3,000,000.00 budget. She also said that a  
72 few years ago she was seeing budgets come in with a 14 or 15% increase and last year the  
73 total increase was only 1.45%. She said department heads are recycling furniture,  
74 supplies, etc as to keep within the budgets limits. She also said that there is so much  
75 emphasis on the salary increases that she feels the Committee is not looking at any other  
76 lines on the budgets. She feels that the if the Budget Committee is only going to look at  
77 the bottom line of the budgets then why are the budgets broken up by lines and why does  
78 the Committee review the P&L's. She said that is not what the Budget Committee is  
79 supposed to do, they should be looking at every line in the budget and is not in favor the  
80 salary increases being removed, but if they are she asks that they be removed from the  
81 salary line of the budget and not just the bottom line. She stated that there are 2 budgets  
82 that were passed last week and feels that they are in error and need to be corrected as the  
83 bottom line was reduced and the lines within the budget don't match the bottom line.  
84 Mindy Salomone-Abood stated that she works for the largest municipality in the State  
85 and most of their furnishings come from recycled furniture from bank closings or land fill  
86 or recycled from schools. She says the examples that are being given for this community  
87 are the same as others in the State. Selectwoman Copp asked Mindy Salomone-Abood if  
88 the City of Manchester approved 2% raises for their employees and Mindy said she is red  
89 lined and she is not affiliated so therefore she was not part of it. Bruce Cleveland said he  
90 ran the numbers of the salary increases of \$16,000.00 and it is less than 1/2% of the entire  
91 budget.

92

93 **Motion by Mindy Salomone-Abood to put the Town Clerk Account budget 4140.1 on**  
94 **the table for discussion.**

95 **Seconded by Selectwoman Copp.**

96 This budget is being presented by Michelle Short. Bruce Cleveland asks about the Bank  
97 Mileage line and Michelle says this is for the deposits. Michelle said according to the  
98 internal controls policy she is supposed to go to the bank daily. She said the amount is  
99 reduced as she only goes three times per week and that was a recommendation from the  
100 BOS. Mindy Salomone-Abood asked how many hours the Deputy Clerk and Municipal  
101 Clerk work each week. Michelle said Lynn is the Deputy and she works 24.5 hours and  
102 Tammy is the Municipal Clerk and she works 25.5 hours per week. Mindy Salomone-  
103 Abood asked about the revenue line increasing and Michelle said she takes what has  
104 come in for the months that have already passed and she uses last year's figures for  
105 October – December to get a best guess estimate. Bruce Cleveland asked how she can be  
106 at 100% of her budget on most of the lines already. It was determined that Bruce was  
107 looking at the revenue lines and that is the total amount that has been collected so far this  
108 year.

109 **Motion by Mindy Salomone-Abood to reduce the Deliberative Session hours to 20 from**  
110 **30.**

111 **Seconded by Bruce Cleveland for discussion.**

112 Mindy stated that according to past years and for 2007 29 hours was used, 2008 was 35  
113 hours used, 2010 19.5 hours used and 2011 only 9 hours were used. She said she  
114 couldn't find info on 2009. She said the average of those years is about 20 hours.  
115 Michele said that the past 2 years were very out of the ordinary and they usually go much  
116 longer than they did. Mindy said 20 hours x \$16.80 is \$336.00. Cathy Gorman asked if  
117 this includes the 2% increase and Mindy said at this point yes.

118 **\*\*Ralph Millard left the table to answer a phone call.\*\***

119 **In Favor** Mindy Salomone-Abood, Robert Millard

120 **Opposed** Bruce Cleveland, Selectwoman Copp, Dawn Nicolaisen, Cathy Gorman

121 **Motion fails 2-4**

122

123 Michelle asked if the Budget Committee is removing the salary increases if the budget is  
124 level funded or only if they budget comes in more than last year. Robert says he feels  
125 they should come out either way. Michelle asks why and Robert said that it is not fair to  
126 other people that aren't getting raises in this tough economy and doesn't feel the residents  
127 need an additional tax burden due to salary increases. Robert said the employees may  
128 deserve it, but he deserves one too and hasn't gotten a raise in many years. Michelle  
129 asked again if the budget came in lower than last year would the Committee reduce the  
130 salary increase and Robert said yes, he doesn't want the tax payers suffer more than they  
131 have to with losing homes, etc. Michelle said she sees that every day and agrees with  
132 Robert but she also stated that even if the budgets are reduced the tax rate increases every  
133 year and the budget will continue to increase for this reason. She feels that the less than  
134 ½% increase in the budget due to salary increases isn't the cause of the tax bill increase.  
135 **Motion by** Mindy Salomone-Abood to reduce the Deputy Town Clerk with a pay rate of  
136 \$16.71 at 1,400.2 hours for a total salary of \$23,397.34.

137 Selectwoman Copp asked if Mindy was just reducing the amount for the 36 weeks and  
138 Mindy said she is using all of the hours as the pay rate is the same of all hours.

139 **Seconded by** Cathy Gorman.

140 **In Favor** Mindy Salomone-Abood, Cathy Gorman, Robert Millard, Ralph Millard

141 **Opposed** Dawn Nicolaisen, Bruce Cleveland, Selectwoman Copp

142 **Motion passes 4-3-0**

143

144 **Motion by** Mindy Salomone-Abood to reduce the Minicipal Clerk with a pay rate of  
145 \$14.28 at 1,343.59 hours for a total salary of \$19,186.47.

146 **Seconded by** Robert Millard

147 **In Favor** Mindy Salomone-Abood, Cathy Gorman, Robert Millard, Ralph Millard

148 **Opposed** Dawn Nicolaisen, Bruce Cleveland, Selectwoman Copp

149 **Motion passes 4-3-0**

150

151 **Motion by** Mindy Salomone-Abood to change the rate of pay for Deliberative Session to  
152 \$16.47 and to also reduce the hours to 25 for a total salary of \$411.75.

153 **Seconded by** Robert Millard

154 ***In Favor*** Mindy Salomone-Abood, Cathy Gorman, Robert Millard, Ralph Millard, Bruce  
155 Cleveland

156 ***Opposed*** Dawn Nicolaisen, Selectwoman Copp

157 ***Motion passes 5-2-0***

158

159 Selectwoman Copp asked Michelle if she is planning on new Office Equipment next year  
160 and Michelle said not next year.

161 ***Motion by*** Minidy Salomone-Abood to accept the Town Clerk Account budget with  
162 Gross Expenses of \$47,872.22, Revenue of \$887,922.92 and Net Expenses of  
163 -\$840,050.70 pending further review.

164 ***Seconded by*** Robert Millard.

165 ***In Favor*** Mindy Salomone-Abood, Cathy Gorman, Robert Millard, Ralph Millard

166 ***Opposed*** Dawn Nicolaisen, Bruce Cleveland, Selectwoman Copp

167 ***Motion passes 4-3-0***

168

169

170 ***Motion by Mindy Salomone-Abood to put the Tax Collector Account budget 4150.4 on***  
171 ***the table for discussin.***

172 ***Seconded by Bruce Cleveland***

173 This budget is being presented by Michelle Short.

174 Mindy Salomone-Abood asks about the decrease in the Tax Program Support line and  
175 Michelle said this is the 3<sup>rd</sup> or 4<sup>th</sup> year of this contract and that is the amount, it is less  
176 than last year. Mindy asked about the Copier Maintenance line and Michelle said that is  
177 an agreement and also includes the toner for the copier too. Cathy Gorman asks about  
178 the amounts collected in taxes and she said it looks like 2 million was collected in 2010  
179 and this year it looks like there is 6 million. Michelle said that is the amount that is  
180 collected and there was one year that the tax bills went out late and the payments were  
181 due the following year. Michelle said the amount should be about 6 million for the first 6  
182 months and she is not sure why the P&L says what it does. Michelle said she can ask  
183 Darlene where the figures come from. Cathy Gorman said she would like to know what  
184 was collected in taxes for 2009, 2010 and 2011. Selectwoman Copp suggests that Cathy

185 go to the office and speak to Darlene directly so there is no miscommunication along the  
186 way as to exactly what Cathy is looking for. Robert Millard asks about the amount for  
187 the Copier/Maintenance line. Michelle said that is a contracted amount which also  
188 includes the toner for the copier as well. Michelle said the additional \$450.00 is for the  
189 toner for the printer and fax machine. Cathy Gorman asked why the Tax Bill Printing  
190 line decreased and Michelle said they use the Dept of Correction to print the bills and  
191 they are a lot cheaper.

192 **Motion by** Mindy Salomone-Abood to change the Tax Collector's rate for the 39 weeks  
193 to \$22.92 at 1,560 hours for a total salary of \$35,755.20 for the 39 weeks.

194 **Seconded by** Robert Millard.

195 Michelle said that NH Retirement went up 2% this year so by taking away the 2%  
196 increase for full time employees now they will actually be making less money than they  
197 were last year and also cautions the consideration of the increase of insurance.

198 **In Favor** Mindy Salomone-Abood, Cathy Gorman, Robert Millard, Ralph Millard

199 **Opposed** Dawn Nicolaisen, Bruce Cleveland, Selectwoman Copp

200 **Motion passes 4-3-0**

201

202 **Motion by** Mindy Salomone-Abood to accept the Tax Collector's Account budget with  
203 Gross Expenses of \$59,607.08, Revenue of \$11,959,841.30 and Net Expenses of  
204 -\$11,900,234.22 pending further review.

205 **Seconded by** Robert Millard.

206 **In Favor** Mindy Salomone-Abood, Cathy Gorman, Robert Millard, Ralph Millard

207 **Opposed** Dawn Nicolaisen, Bruce Cleveland, Selectwoman Copp

208 **Motion passes 4-3-0**

209

210 Mindy Salomone-Abood said the Payroll line is now \$47,673.60.

211

212 **Motion by Mindy Salomone-Abood to put the Tax Collector Account 4150.4 back on**  
213 **the table for discussion.**

214 **Seconded by Robert.**

215 **Motion by** Mindy Salomone-Abood to change the Payroll line to \$47,673.60.

216 **Seconded by** Robert Millard.

217 **In Favor** Mindy Salomone-Abood, Cathy Gorman, Robert Millard, Ralph Millard

218 **Opposed** Dawn Nicolaisen, Bruce Cleveland, Selectwoman Copp

219 **Motion passes 4-3-0**

220

221

222 **Motion by Mindy Salomone-Abood to put the Budget Committee Account budget**

223 **4150.9 on the table for discussion.**

224 **Seconded by Robert Millard.**

225 Mindy asks if anyone has any questions on the budget.

226 **Motion by** Mindy Salomone-Abood to reduce the salary amount for the Recording

227 Secretary to \$16.65 for the full year with the total salary of \$2,203.20.

228 **Seconded by** Robert Millard

229 **In Favor** Mindy Salomone-Abood, Cathy Gorman, Robert Millard, Ralph Millard

230 **Opposed** Dawn Nicolaisen, Bruce Cleveland, Selectwoman Copp

231 **Motion passes 4-3-0**

232

233 **Motion by** Mindy Salomone-Abood to change the Payroll line to \$2,247.75.

234 **Seconded by** Robert Millard.

235 **In Favor** Mindy Salomone-Abood, Cathy Gorman, Robert Millard, Ralph Millard

236 **Opposed** Dawn Nicolaisen, Bruce Cleveland, Selectwoman Copp

237 **Motion passes 4-3-0**

238

239 **Motion by** Mindy Salomone-Abood to accept the Budget Committee Account budget

240 with Gross Expenses with \$2,427.75, Revenue of \$0.00 and Net Expenses of \$2,427.75

241 pending further review.

242 **Seconded by** Robert Millard.

243 **In Favor** Mindy Salomone-Abood, Cathy Gorman, Robert Millard, Ralph Millard

244 **Opposed** Dawn Nicolaisen, Bruce Cleveland, Selectwoman Copp

245 **Motion passes 4-3-0**

246



247 **Motion by Mindy Salomone-Abood to put the Finance Director Account budget 4150.1**  
248 **on the table for discussion.**

249 **Seconded by Robert Millard**

250 **Motion by Mindy Salomone-Abood to change the 39 weeks salary to a rate of \$23.03**  
251 **with 1,560 hours for a total salary of \$35,926.80 for the 39 weeks.**

252 **Seconded by Robert Millard.**

253 **In Favor** Mindy Salomone-Abood, Cathy Gorman, Robert Millard, Ralph Millard

254 **Opposed** Dawn Nicolaisen, Bruce Cleveland, Selectwoman Copp

255 **Motion passes 4-3-0**

256

257 **Motion by Mindy Salomone-Abood to change the Payroll line amount to \$48,462.40.**

258 **Seconded by Robert Millard.**

259 **In Favor** Mindy Salomone-Abood, Cathy Gorman, Robert Millard, Ralph Millard

260 **Opposed** Dawn Nicolaisen, Bruce Cleveland, Selectwoman Copp

261 **Motion passes 4-3-0**

262

263 **Motion by Mindy Salomone-Abood to accept the Finance Director Account with Gross**  
264 **Expenses of \$49,657.40, Revenue of \$0.00 and Net Expenses of \$49,657.40 pending**  
265 **further review.**

266 **Seconded by Robert Millard.**

267 **In Favor** Mindy Salomone-Abood, Cathy Gorman, Robert Millard, Ralph Millard

268 **Opposed** Dawn Nicolaisen, Bruce Cleveland, Selectwoman Copp

269 **Motion passes 4-3-0**

270

271 Selectwoman Copp feels the Library account is in limbo as well as she feels the bottom  
272 line doesn't add up to the amount of the reduction in the motion. She said the motion  
273 was to reduce the amount by \$1,700.05 but the 2% salary increase alone was \$2,475.34.  
274 Mindy said that the Library is a bottom line budget and the change is not necessary.  
275 Selectwoman Copp said that the amount the budget was reduced by was not the 2% for  
276 all employees and feels it should be changed. Selectwoman Copp asked if her motion  
277 was to reduce all of the salaries by 2% and Mindy said she gave her motion and the

278 amount last week and it was voted on. Again Selectwoman Copp said the figures don't  
279 add up. Mindy Salomone-Abood said it doesn't matter what the Budget Committee does  
280 because the Trustees can give the raises as they see fit and she feels the Library Account  
281 should remain as is and they can work with the amount approved last week.

282 Selectwoman Copp disagrees.

283

284 ***Motion by Selectwoman Copp to put the Library Account budget 4550.0 on the table***  
285 ***for discussion.***

286 ***Seconded by Robert Millard.***

287 Selectwoman Copp said if the Committee is removing the 2% salary increase from every  
288 employee in the Town, it was not done with the Library account. She said when Barbara  
289 asked last week what was being reduced the answer was that it was the 2% salary  
290 increases and some of the Oil line. Selectwoman Copp said the amount of the oil was  
291 reduced from \$4.00 per gallon to \$3.80 per gallon which equals \$140.00 and the 2%  
292 increase for all employees was \$2,475.34 and feels the motion should have been to  
293 reduce the bottom line of the budget by \$2,615.34 and it was only reduced by \$1,700.05.  
294 She feels that the amount changed doesn't reflect the statement that was made as to why  
295 the amount was changed. She would like the Committee to be consistent. Dawn  
296 Nicolaisien asked Mindy if when she made the motion last week was it factoring in  
297 exactly what the 2% increases were and Mindy said no. Dawn feels that if the  
298 Committee is reducing the increase for all employees then this budget should be changed  
299 accordingly.

300 ***Motion by Robert Millard to accept the Library Account Budget with Gross Expenses of***  
301 ***\$271,084.71, Revenue of \$100.00 and Net Expenses of \$270,984.71 pending further***  
302 ***review.***

303 ***Seconded by Selectwoman Copp.***

304 ***In Favor*** Mindy Salomone-Abood, Cathy Gorman, Robert Millard, Ralph Millard,  
305 Selectwoman Copp

306 ***Opposed*** Dawn Nicolaisien, Bruce Cleveland

307 ***Motion passes 5-2-0***

308

309 Mindy Salomone-Abood states that she finds it ironic that people talk about how they  
310 think it's bad that the Committee doesn't pass total budgets due to the salary increases  
311 and her assumption is this evening that those that voted against the budget are doing so  
312 because of exactly what they said not to do. Selectwoman Copp said she voted against  
313 the bottom line with the 2% taken out and Dawn agreed. Mindy said that is exactly what  
314 they spoke against in regards to voting down a budget because of the 2%. Selectwoman  
315 Copp said it is completely different and said the whole budget shouldn't pass but not  
316 removing the 2% and Mindy said by opposing the vote it is opposing the whole budget  
317 and Selectwoman Copp said she is opposing removing the salary increase from the  
318 budget and she is not going to vote for a budget that has the salary removed from it when  
319 she feels the increase should be in it.

320

321 Mindy Salomone-Abood said the budget for next week is the Planning Board.

322

323 **Motion by** Mindy Salomone-Abood to adjourn.

324 **Seconded by** Robert Millard.

325

326 Meeting adjourned at 8:00

327

328 Respectfully submitted,

329 Sue Reynolds