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DRAFT
Budget Committee Minutes
Town of Sandown, NH

Meeting Date: Wednesday, November 30, 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, Robert Millard and Cathy Gorman
Recording Secretary: Sue Reynolds

Meeting was called to order by Chair Mindy Salomone-Abood at 6:30 PM.

Mindy Salomone-Abood asked the Committee to review the minutes of Wednesday, November 16, 2011.

Motion by Selectwoman Copp to accept the minutes of Wednesday, November 16, 2011 as written.

Seconded by Bruce Cleveland.

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

Motion passes unanimously

Mindy Salomone-Abood stated that the Recreation budgets will take place on Decembr 7th and the Bendfits, Community Assistance and Health & Human Services budgets will take place on December 14th.

The Committee discussed dates to hold the Public Hearing and review of warrant articles. They decided that the Public Hearing date will be Wednesday, January 11th at 7pm with a

31 snow date of Friday, January 13th at 7pm. The date to review the warrant articles is set
32 for Wednesday, January 18th at 6:30pm. Dawn Nicolaisen asked if the Public Hearing is
33 completed in one night and Mindy said yes, typically that is how it has been done in the
34 past.

35

36 ***Motion by Mindy Salomone-Abood to put the Rescue Account budget 4215.0 on the***
37 ***table for discussion.***

38 ***Seconded by Selectwoman Copp.***

39 This budget is being presented by Jon Goldman, Bill Tapley, Fred Tiegue and Kevin
40 Major. Mindy asked for the budget worksheet and it was presented to the Committee.
41 Robert Millard asked about the New Equipment line and Fred said it is for 7 new jackets
42 and for a suction unit as well. He said the jackets are about \$280.00 each and the suction
43 union is about \$1,000.00. Bruce Cleveland asked about the offsite training and Chief
44 Tapley said most of the training is done in house now and that saves a lot of money.
45 Mindy Salomone-Abood asked about the stipend increase and Fred Tiegue said the
46 amount per call increased and they also have coverage 7 days per week instead of 5 days.

47 ***Motion by Selectwoman Copp to accept the Rescue Account budget with Gross Expenses***
48 ***of \$42,699.00, Revenue of \$1.00 and Net Expenses of \$42,698.00 pending further***
49 ***review.***

50 ***Seconded by Bruce Cleveland.***

51 ***In Favor*** Dawn Nicolaisen, Bruce Cleveland, Mindy Salomone-Abood, Selectwoman
52 Copp, Ralph Millard, Cathy Gorman.

53 ***Opposed*** Robert Millard

54 ***Motion passes 6-1-0***

55

56 ***Motion by Mindy Salomone-Abood to put the Fire Account budget 4220.0 on the table***
57 ***for discussion.***

58 ***Seconded by Selectwoman Copp.***

59 This budget is being presented by Fred Tiegue and Bill Tapley. A budget worksheet was
60 presented for this budget. Robert Millard asked about the increase of the dues and Bill
61 Tapley said it is because of the increase of the members. Bruce Cleveland asked what

62 they get for the Mutual Aid District and Bill said it is like an insurance policy for any
63 hazmat situations such as hazardous spills. Robert Millard asks what the money is
64 needed for under the Equipment Maintenance/Repair and Bill Tapley said anything that
65 needs to be repaired that is not a truck. Bruce Cleveland asked what the Fire Prevention
66 line was for and Bill said it is for the Schools and the Town as well. Bruce also asked
67 about the Gas/Diesel line and wanted to know if there was an estimate on the amount of
68 gallons being used and Bill said he doesn't know how many gallons are used each year.
69 He said that he increased the amount in the budget for this line because at this point he is
70 almost out of money and he still has a month left. Bruce Cleveland asked about the New
71 Equipment line and the battery tenders being \$1,100.00 each. Bill said that is correct and
72 they need 6 of them. Bill explained that they are having a lot of problems with the
73 batteries so it was recommended to convert to a new system and get individual tenders.
74 **Motion by** Mindy Salomone-Abood to reduce the hourly rate for the Fire Chief to \$27.87
75 which totals \$1,560.00 for a total of \$43,477.20 for the 39 weeks and the total payroll for
76 this position will be \$57,969.60.

77 **Seconded by** Robert Millard.

78 Selectwoman Copp said she knows everyone knows how she feels about the decrease of
79 the payroll and she would like to know from the Committee why some salaries are being
80 reduced and some are not. Ralph Millard said he doesn't feel the Public Safety salaries
81 should be reduced as they are the ones that respond to calls within the Town. He said for
82 this budget he will be voting for the salary increase. Bill Tapley asked Mindy if
83 everyone's increase had been cut from the budget and Mindy stated that last week for the
84 Police Account was an over site and she also stated that she was going to revisit all the
85 budgets that the increase was not removed and she was going to recommend to remove
86 them at the final Public Hearing. Robert Millard said last week he was under the
87 assumption that all officers were under the Union Contract and salaries could not be
88 changed and he found out after the meeting that there are 3 officers that are not under the
89 Union Contract. He also said he would have brought it up at the final Public Hearing for
90 all budgets to have the increase removed. Dawn Nicolaisen stated for the record that not
91 all Committee members voted the same way on the budgets. Selectwoman Copp said
92 that last week during the Police Budget review she made it very clear that the Union

93 members hadn't had a pay raise in three years and that the three non union members were
94 receiving pay raises and that there were other budgets that have gone through without the
95 increase removed.

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

97 ***Opposed*** Selectwoman Copp, Ralph Millard, Bruce Cleveland, Dawn Nicolaisen

98 ***Motion fails 3-4-0***

99

100 Bill Tapley explained that the Telephone line increased as they now have internet access
101 as there is no generator at Town Hall so when we lose power there is no phone service or
102 contact with the outside world, this allows the department to communicate with a server
103 through the internet. Bill said for the Training line he had to put off some training this
104 year because of the cost of the vehicle maintenance and there is a second round of
105 training for four guys that needs to be done and the State didn't fund it this year. He said
106 he is waiting for the spring for all four guys to go. Selectwoman Copp said she wants to
107 be sure that there is enough money in the Vehicle Maintenance/Repair line to repair the
108 vehicles as needed and Bill said he feels he'll be all set this year. He explained that they
109 did heavy maintenance on the vehicles last year. Robert Millard asked about a long term
110 plan for vehicle replacement and Bill said yes the vehicles are on the CIP plan.

111 Selectwoman Copp said she is trying to convince the department to submit a warrant
112 article to start a Capital Reserve Fund for a new vehicle. Bruce Cleveland asked about
113 the Revenue line going from \$3,100.00 to \$100.00. Bill Tapley said there used to be a
114 Gas/Chimney/Oil account and that's where the revenue came from. He said the \$100.00
115 is just an estimate but he feels like this is a low amount. Mindy Salomone-Abood said it
116 was moved from its own budget. Selectwoman Copp said she will speak to the Finance
117 Director in regards to this and if it needs to be changed she will bring it up at the Final
118 Hearing.

119 ***Motion by*** Selectwoman Copp to accept the Fire Account budget with Gross Expenses of
120 \$123,343.20, Revenue of \$100.00 and Net Expenses of \$123,243.20 pending further
121 review.

122 ***Seconded by*** Bruce Cleveland.

123 ***In Favor*** Selectwoman Copp, Bruce Cleveland, Ralph Millard, Dawn Nicolaisen

124 **Opposed** Mindy Salomone-Abood, Cathy Gorman, Robert Millard

125 **Motion passes 4-3-0**

126

127 **Motion by** Mindy Salomone-Abood to take a 10 minute break.

128 **Seconded by** Selectwoman Copp.

129

130 **Motion by Mindy Salomone-Abood to put the Sanitation Facility Account budget**

131 **4321.0 on the table for discussion.**

132 **Seconded by Selectwoman Copp**

133 This budget is being presented by Artie Genualdo. Robert Millard asked Mindy if she
134 had the information that he requested last week in regards to the supplies and Mindy
135 apologized as she forgot to look into it. Ralph Millard asked what the Septic line is for
136 and Artie said it is for the porta potties.

137 **Motion by** Selectwoman Copp to accept the Sanitation Facility Account with Gross
138 Expenses of \$7,170.00, Revenue of \$1.00 and Net Expenses of \$7,169.00.

139 **Seconded by** Bruce Cleveland.

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

142 **Motion passes unanimously**

143

144

145 **Motion by Mindy Salomone-Abood to put the Sanitation Operating Account budget**

146 **4324.0 on the table for discussion.**

147 **Seconded by Selectwoman Copp.**

148 This budget is being presented by Artie Genualdo. Bruce Cleveland asked what the
149 Hauling line is for and Artie said it is the cost from Waste Management to haul the waste
150 away. Cathy Gorman asks about the Payroll line and wants to know why there are a lot
151 of decreases in salary amounts. Artie explained that there are a lot of new employees
152 therefore they start at a lower rate of pay. Everyone gets started off at \$9.00 per hour and
153 after they get their certification they are moved up to \$10.00 per hour. Ralph Millard
154 asks how many people are in charge and Artie said himself and one other person.

155 **Motion by** Mindy Salomone-Abood to reduce the hourly rate of the DPW Supervisor to
156 \$40.02 for a total of \$15,607.80 for the 39 weeks.

157 **Seconded by** Robert Millard.

158 Ralph Millard asks who does the hiring for these positions and Artie says he makes the
159 recommendations but the BOS are the ones that do the hiring. Ralph Millard said that
160 was good so he can't blame Artie.

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

162 **Opposed** Dawn Nicolaisen, Bruce Cleveland, Selectwoman Copp.

163 **Motion passes 4-3-0**

164

165 **Motion by** Mindy Salomone-Abood to reduce the hourly rate for the Custodian 1 to
166 \$14.57 for a total of \$10,228.14 for the 39 weeks.

167 **Seconded by** Robert Millard.

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

169 **Opposed** Dawn Nicolaisen, Bruce Cleveland, Selectwoman Copp.

170 **Motion passes 4-3-0**

171

172 **Motion by** Mindy Salomone-Abood to reduce the hourly rate for the Custodian to \$10.00
173 for a total of \$6,630.00 for the 39 weeks.

174 **Seconded by** Robert Millard

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

176 **Opposed** Dawn Nicolaisen, Bruce Cleveland, Selectwoman Copp.

177 **Motion passes 4-3-0**

178

179 **Motion by** Mindy Salomone-Abood to reduce the hourly rate for all three Assistant
180 Custodians to \$10.00 for a total of \$6,630.00 for the 39 weeks each.

181 **Seconded by** Robert Millard

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

183 **Opposed** Dawn Nicolaisen, Bruce Cleveland, Selectwoman Copp.

184 **Motion passes 4-3-0**

185

186 **Motion by** Mindy Salomone-Abood to reduce the Payroll Detail to \$87,487.92.

187 **Seconded by** Robert Millard

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

189 **Opposed** Dawn Nicolaisen, Bruce Cleveland, Selectwoman Copp.

190 **Motion passes 4-3-0**

191 Selectwoman Copp asked why the motion is less than last year's total and Artie said the
192 payroll would be lower because of the new employees making less money this year.

193 Mindy Salomone-Abood asked about the propane tanks amount being lower and Artie
194 said the cost from the company was reduced so that is all he needs in his budget for now.

195 **Motion by** Mindy Salomone-Abood to reduce the Propane Tank line to \$100.00.

196 **Seconded by** Robert Millard

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

199 **Motion passes unanimously**

200 Robert Millard asked about the amount of the Repair/Maintenance line and Artie said
201 there are no big repairs for next year. Robert also asked why the Supplies line was
202 reduced so much and Artie said he is not in need of a lot this year. He plans on
203 purchasing vests, gloves and boots. Cathy Gorman asks about the Disposable Waste and
204 says that the past 3 years that line has been under budget. Artie says that is always 1
205 month behind with the billing. Selectwoman Copp also said the the P&L should be as of
206 December 1st and he is currently at 81%. Artie explains that the 53B Fees that are paid to
207 an organization that allows a lower rate on trash. Bruce Cleveland asks where the
208 Revenue comes from and Artie says it is split between this budget and the Recycling
209 budget. He said it comes from everything that they charge for and it also comes from
210 propane, cardboard, metal, glass and comingle products. Mindy Salomone-Abood asked
211 Artie if the Town offers a tax deduction for bringing electronics to the dump and he said
212 no, that is news to him. Cathy Gorman said she was told the same thing. Artie said he
213 will speak to his employees as there is no tax deduction for the equipment brought to the
214 dump. He said he just hands out receipts for the items brought in but it is not tax
215 deductible.

216 **Motion by** Mindy Salomone-Abood to accept the Sanitation Operating Account budget
217 with Gross Expenses of \$344,187.92, Revenue of \$15,000.00 and Net Expenses of
218 \$329,187.92 pending further review.

219 **Seconded by** Robert Millard

220 **In Favor** Mindy Salomone-Abood, Robert Millard, Ralph Millard, Cathy Gorman, Bruce
221 Cleveland

222 Opposed Selectwoman Copp, Dawn Nicolaisen

223 **Motion passes 5-2-0**

224

225 Motion by Mindy Salomone-Abood to put the Sanitation Site Account budget 4325.0 on
226 the table for discussion.

227 Seconded by Selectwoman Copp

228 This budget is being presented by Artie Genuardo.

229 **Motion by** Selectwoman Copp to accept the Sanitation Site Account budget with
230 \$3,000.00, Revenue of \$1.00 and Net Expenses of \$2,999.00 pending further review.

231 **Seconded by** Robert Millard

232 Artie said that 2 months ago the state came in to do their inspection and told Artie that
233 they are one of the cleanest transfer stations in the state and he thanks his employees for
234 keeping up with that. Selectwoman Copp also congratulated Artie for the income he has
235 created with the Recycling program he put into place.

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

238 **Motion passes unanimously**

239

240 **Motion by Mindy Salomone-Abood to put the Recycling Account budget 4326.0 on the**
241 **table for discussion.**

242 **Seconded by Selectwoman Copp.**

243 Mindy reminded everyone that it doesn't cost the Town as much to recycle as it does to
244 waste and she encourages everyone to recycle.

245 **Motion by** Selectwoman Copp to accept the Recycling Account budget with Gross
246 Expenses of \$49,250.00, Revenue of \$15,000.00 and Net Expenses of \$34,250.00
247 pending further review.

248 **Seconded by** Robert Millard.

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

251 **Motion passes unanimously**

252

253 Mindy Salomone-Abood states that next week all of the Recreation budgets will be
254 discussed.

255

256 Meeting adjourned at 7:45

257

258 Respectfully submitted,

259 Sue Reynolds