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

**Meeting Date: Wednesday, December 7, 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 30, 2011.

**Motion by** Selectwoman Copp to accept the minutes of Wednesday, November 30, 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 there is a scheduling conflict and the meeting dates that were previously decided upon need to be changed. After discussion the Committee agreed to hold the final public hearing and the review of the warrant articles on the same evening, which is now scheduled for Friday, January 13<sup>th</sup> at 7pm and the snow date will be January 17<sup>th</sup> at 7pm as well.

31 ***Motion by Mindy Salomone-Abood to put the Parks & Recreation Account budget***  
32 ***4520.0 on the table for discussion.***

33 ***Seconded by Selectwoman Copp***

34 This budget is being presented by Deb Brown and Ron Dulong.  
35 Ron asked to take a moment of silence for those the 2,400 service men and women that  
36 lost their lives and more than 1,100 that were wounded at Pearl Harbor 70 years ago  
37 today. Mindy thanks the recreation committee for the budget worksheet and the packet  
38 of information they provided. Cathy Gorman asks what the recreation commission  
39 advertises for as 2009 and 2010 nothing was used and very little was used for this year so  
40 far. Deb said if they need to they advertise for help if needed. Robert Millard asks if all  
41 positions are posted in the paper and Deb Brown said yes. Ralph Millard asked who does  
42 the hiring for these positions. Selectwoman Copp said it is the same hiring procedure for  
43 all departments. The Recreation Commission will recommend who they want to hire to  
44 the BOS and the BOS does all of the hiring for the Town. Ralph stated that the  
45 Recreation Commission does not interview everyone that has applied for a position nor  
46 do they interview people they recommend to the BOS. Mindy Salomone-Abood said this  
47 has nothing to do with the budget. She said it is part of the Personnel Policies and if he  
48 has a problem with the hiring he should speak to the BOS. Robert Millard asked why the  
49 Ball field line has decreased and Ron stated competition. He referred to the 3 quotes  
50 provided in the packets. Mindy also asked about fertilizing the fields the same way and  
51 Ron said yes Miller and the Ed Garvey fields are fertilized the same. Mindy also asked  
52 about the materials for the fields and asked if there is enough money budgeted for that.  
53 Deb said recreation puts money in their budget for one load and it is dispersed to the field  
54 that needs it. Deb also said if there is an organization using the field needs more they are  
55 free to purchase more or sometimes the recreation department will split the cost with the  
56 organization. Bruce Cleveland said the paperwork and information provided is great but  
57 he asks for a map of the areas being talked about such as section A, B, C, etc. Robert  
58 Millard asks why sand is needed for the beach every year and Ron said the beach is on a  
59 considerable slope and every year it washes down so it needs to be replenished every  
60 year. Mindy Salomone-Abood asked why the committee is asking for \$1,400.00 in the  
61 Community Programs line as they haven't even used \$1,000.00 in the past few years.

62 Deb said there will be nothing left in that line at the end of this year. Cathy Gorman asks  
63 about how many people come to the community events. Deb said there were about 300  
64 people at the Halloween event. For the Copy Machine line Mindy asks about the 2 toner  
65 cartridges for the copier. Ron explains there is an increase because in the past they have  
66 used the Town's copier and paid \$250.00 for that use. He said they purchased a new  
67 copier for the recreation building and the cartridges are \$180.00 each for the copier. He  
68 said the cost at the Town should go down as the cost at the recreation building will  
69 increase. Robert Millard asked if the copy machine was itemized in last year's budget  
70 and Deb said it was in the Technology line and the Recreation Commission also helped to  
71 pay for it. Cathy Gorman asked why the recreation committee would purchase a copier  
72 that would cost more than the copier they are already using. Deb said the copier they  
73 have doesn't do large runs so she still uses the Town copier some, also every time Deb  
74 makes a copy she would have to drive to Town Hall to do so. She feels it is a good  
75 investment for the recreation department. Under the Equipment Replacement line Robert  
76 Millard asks what is being replaced this year. Ron said they are looking to replace a  
77 picnic table at Miller Field and they are also going to repair the skate park ramps. Robert  
78 asked about the conversation from last year and thought the recreation department was  
79 going to do away with the skate park due to issues down there. Ron said it was a  
80 conversation the Recreation Commission had and they decided against getting rid of it,  
81 but rather to repair it. Bruce Cleveland asked about the Mileage line and what it is for as  
82 it appears to be about 50 miles per week. Deb explained that her vehicle is used like a  
83 town vehicle and is used to shop for items needed, trips to the beach, field trips, meetings,  
84 etc. She also said that everywhere she drives is documented with the Finance Director.  
85 Under the New Equipment line Mindy Salomone-Abood asked about the \$1,000.00 for  
86 new playground equipment and asked what will be purchased and where it will go. Deb  
87 explained that she looks for the best piece of equipment within her budget and also gets  
88 help from the other recreation fund. Deb said a set of swings is on the way for the Ed  
89 Garvey building from the Recreation Commission. She also said they may need to  
90 remove some equipment from Miller Field and this may replace that equipment. Mindy  
91 Salomone-Abood asked if most of the fund for new equipment come from the Revolving  
92 Fund and Deb Brown said yes. Deb misunderstood and said the money for new

93 equipment comes from the budget, she doesn't have any revolving fund information with  
94 her tonight.

95 **Motion by** Mindy Salomone-Abood to reduce the rate of the lifeguards to \$12.80 for 375  
96 hours for a total of \$14,160.00.

97 **Seconded by** Robert Millard.

98 Ron Dulong states that is a total decrease of \$285.00.

99 **In favor** Mindy Salomone-Abood, Robert Millard, Ralph Millard, Cathy Gorman.

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

101 **Motion passes 4-3-0**

102

103 **Motion by** Mindy Salomone-Abood to reduce the rate of pay for the Rec Director to  
104 \$17.23 for a total of \$22,846.98 for the 39 weeks.

105 **Seconded by** Robert Millard.

106 Ron Dulong states that is a decrease of \$450.84.

107 **In favor** Mindy Salomone-Abood, Robert Millard, Ralph Millard, Cathy Gorman.

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

109 **Motion passes 4-3-0**

110

111 **Motion by** Mindy Salomone-Abood that the Rec Director payroll total is \$30,462.64.

112 **Seconded by** Robert Millard.

113 **In favor** Mindy Salomone-Abood, Robert Millard, Ralph Millard, Cathy Gorman.

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

115 **Motion passes 4-3-0**

116

117 **Motion by** Mindy Salomone-Abood to reduce the Recording Secretary rate of pay to  
118 \$16.73 for a total of \$1,070.72 for the 39 weeks.

119 **Seconded by** Robert Millard.

120 Ron Dulong stated that is a reduction of \$21.76.

121 **In favor** Mindy Salomone-Abood, Robert Millard, Ralph Millard, Cathy Gorman.

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

123 **Motion passes 4-3-0**

124 **Motion by** Mindy Salomone-Abood to reduce the Recording Secretary payroll to  
125 \$1,472.24.

126 **Seconded by** Robert Millard.

127 **In favor** Mindy Salomone-Abood, Robert Millard, Ralph Millard, Cathy Gorman.

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

129 **Motion passes 4-3-0**

130

131 For the Rubbish line Robert Millard asked about the mowing contractors picking up the  
132 trash at the fields. Ron Dulong said last year yes, the mowing contractors picked up trash  
133 as they mowed the fields and charged a fee of \$480.00. Ron said he's not sure if the  
134 same thing will happen this year as they may not have the same mowing contractor next  
135 year. Mindy Salomone-Abood asked about the dumpster rental for \$100.00 a month for 7  
136 months and Ron said it will be \$108.00 for 6 months. On the Safety line there are  
137 certified playground chips and Mindy asked where they are going to be put. Deb said  
138 they were told they needed to add them under the structures at Miller Field but she said  
139 they will need to put them at the Ed Garvey building too so they will go to either  
140 location. Ron Dulong stated that LGC comes out every year and makes  
141 recommendations and sometimes the recommendations are expensive. Mindy asked  
142 about the safety line and what Peachtree is. Deb said it is for signage such as  
143 handicapped signs, exit signs and posts.

144 **Motion by** Mindy Salomone-Abood to reduce the Safety total to \$1,852.50, which is  
145 reducing the Safety amount by half.

146 **Seconded by** Robert Millard.

147 Selectwoman Copp said she is worried that the a portion of the "unknown" is being  
148 removed from the budget. She said that \$325.00 is left in this line and is not enough to  
149 fix anything. Deb Brown reminds everyone that the Recreation Department is  
150 responsible for 20 acres and it would cost \$325.00 to remove 1 tree. She also said that  
151 they are maintaining an outdoor facility and the vandalism can be very high at times.  
152 Robert Millard feels that there is money elsewhere in the budget that can be used for  
153 "unknown" happenings. Dawn Nicolaisen reminds everyone that 75% of the recreation  
154 budget is for maintenance of Town property. Deb also states that most of the repairs that

155 happen in town are done by volunteers but in the case they can't get a volunteer to fix  
156 something they need to have the money in the budget. She also said that if there were no  
157 volunteers then the amount of this part of the budget would be 4 times the amount.  
158 Mindy Salomone-Abood said according to the P&L from the past few years only 85% of  
159 the budget has been spent. Deb Brown agrees that this has happened for the past several  
160 years and will continue to happen this way as they continue to use the volunteers they can  
161 first before spending the money to pay to have something repaired. She asks that the  
162 Budget Committee not tie their hands with this part of the budget.

163 ***In favor*** Mindy Salomone-Abood, Robert Millard, Ralph Millard, Cathy Gorman.

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

165 ***Motion passes 4-3-0***

166

167 In regards to the Senior Programs line Bruce Cleveland asked how many seniors attend  
168 the senior luncheon. Deb said about 110-120 and Steve Brown added that that is how  
169 many the facility that they use will hold. He said if they had it at a larger facility more  
170 people would come as they have to turn people away each year. Ralph Millard feels that  
171 the senior luncheon is very demeaning and feels the elderly would benefit from the  
172 Elderly Exemption that has been voted down for the past few years. Ralph also asks  
173 about the \$2,000.00 that was removed from this budget last year and Selectwom Copp  
174 said last year there was a line for miscellaneous senior events for \$2,000.00 and the  
175 Budget Committee removed it from the budget. Mindy Salomone-Abood said last year  
176 \$4,500.00 was allowed for the senior recreation and that is what they are asking for again  
177 this year. Robert Millard asked about the classes and what kind they offer and how many  
178 attend. Deb said they offer things like line dances, exercise classes, wii bowling and  
179 holiday themed events and between 8 – 20 people come to each event. Ron said they  
180 have tried to offer new programs and the ones that don't work they won't offer again.  
181 Ralph Millard suggested that the rec department offer more than one lunch so more  
182 people can go and Deb said if he would like to make a motion to put it in the budget she  
183 would have no objections. For the Supplies line Robert Millard asked what this line is  
184 used for and Deb Brown said it is used for shovels, locks, paper, band aids and pretty  
185 much any supplies that don't fall under another category. Mindy Salomone-Abood asked

186 about the Telephone line and Ron said they reduced the line by \$50.00 from last year.  
187 This line also includes the amount for the alarm. On the Seminars/Training line Mindy  
188 Salomone-Abood stated money has been left over in this line each year. Deb Brown  
189 explained that she has been paying \$30.00 per person to have them certified and this is a  
190 discounted rate. She said the regular rate through the Red Cross is \$75.00 per person and  
191 last year she had to certify 8 employees. Mindy asked why the Town is paying to certify  
192 employees instead of hiring employees that are already certified. Deb said this is  
193 something the Town has always offered.

194 **Motion by** Mindy Salomone-Abood to reduce the Training/Seminar line to \$459.00 as  
195 she feels the Town is taking benefits away from full time employees and these employees  
196 only work 7 weeks of the year.

197 **Seconded by** Robert Millard.

198 Selectwoman Copp asks Deb how this would affect the returning employees and Deb  
199 said it would affect her greatly as these are 15 & 16 year old kids and they probably  
200 won't come back and she can lose good employees. Deb also said it affects her  
201 recertification as well. Cathy Gorman asks if we are required to have lifeguards. Deb  
202 said it is a public beach and maintained for the public and suggests asking the voters of  
203 Sandown if they would like to remove them. Ron Dulong said lifeguards are not required  
204 and either are the Fire Departments and Police Departments either. He feels there is a big  
205 safety issue if there are no lifeguards and last year the lifeguard hours were reduced.  
206 Dawn Nicolaisen said the Town also has summer rec kids using the beach during the  
207 summer and stresses the importance of keeping the lifeguards. She asks the Budget  
208 Committee to think about what is being cut. Robert Millard said there are many areas in  
209 Town that swimming takes place and there are no lifeguards there and the Town is under  
210 liability for those areas as well. Deb disagrees and states that Seeley Beach is the only  
211 publicly maintained beach and parking, first aid and toilet facilities are provided. She  
212 said there may be other areas that people swim at which is Town property, but it is not  
213 maintained by the town. Deb said also that not only has the Budget Committee cut the  
214 raises for the employees but now they are asking them to pay for certification themselves.  
215 Mindy stated these are college students that work 7 weeks out of the entire year and  
216 typically get a 2% raise every year just for coming back and the Town continues to cut

217 benefits for full time employees. Deb expresses her concern and asks that anyone  
218 watching and is concerned about this to come to the final budget hearing and deliberative  
219 session. Mindy also states that both her children are in the summer recreation program  
220 and would come under this direction as well. Selectwoman Copp said she has been  
221 known to cut a lot of budgets in the past years for various reasons but feels very strongly  
222 against cutting money when it comes to safety issues. She asks the Budget Committee to  
223 remember every department head has come in very close to a level funded budget this  
224 year and reminds them that in a few weeks the Budget Committee will be at home when  
225 the department heads come to the BOS in regards to their budget. It is not the Budget  
226 Committee that will have to listen it is the BOS. Ralph Millard said when it comes to  
227 public safety he can't support his motion.

228 ***In favor***, Mindy Salomone-Abood, Robert Millard, Cathy Gorman

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

230 ***Motion fails 3-4-0***

231

232 Bruce Cleveland asked about the Repairs/Handyman line and Ron said this is for repairs  
233 that need to be done when volunteers can't do it. He explains the backboards of the  
234 basketball hoops needed to be repaired and didn't feel it was safe to have a volunteer to  
235 do it so they hired a professional to do it. Bruce asks the difference between the  
236 unknown line and the repairs/handyman line and Ron said the unknown is for the  
237 materials and this line is for the labor. On the Technology line Robert Millard asks about  
238 the new computer and Ron said the current computer is 7 years old and needs to be  
239 replaced.

240 ***Motion by*** Mindy Salomone-Abood to accept the Parks and Recreation budget with  
241 Gross Expenses of \$83,379.08, Revenue of 1.00 and Net Expenses of \$83,378.08 pending  
242 further review.

243 ***Seconded by*** Robert Millard.

244 ***In favor*** Mindy Salomone-Abood, Bruce Cleveland, Ralph Millard, Cathy Gorman.

245 ***Opposed*** Selectwoman Copp, Robert Millard, Dawn Nicolaisen.

246 ***Motion passes 4-3-0***

247



248 **Motion by Mindy Salomone-Abood to put the Parks & Recreation (Summer & Special**  
249 **Recreation Programs) Account budget on the table for discussion.**

250 **Seconded by Robert Millard.**

251 This budget is being presented by Deb Brown and Ron Dulong.

252 **Motion by Mindy Salomone-Abood to reduce the rate of pay for the Coordinator to**  
253 **\$15.15 per hour for the 9 weeks for a total of \$5,454.00.**

254 **Seconded by Robert Millard.**

255 Ron Dulong states the summer recreation program is a revenue based program and the  
256 money comes in goes out and if the counselors for the summer get more money, then it is  
257 up to the recreation commission to raise the cost of the program. He objects to  
258 decreasing any of these payroll amounts. Mindy Salomone-Abood says if they charge  
259 more then the increase will be to the residents of the Town as well. Ron said yes but not  
260 in tax dollars. Mindy states that the recreation commission continues to provide services  
261 to the elderly in town but charges parents with children for their services. Hans  
262 Nicolaisen stated this is the only program that is being charged to the parents and there  
263 are several free programs that are offered to children throughout the year. Deb Brown  
264 said that every year they have come in at more than 100% of revenue for this budget.

265 **In favor** Mindy Salomone-Abood, Robert Millard, Ralph Millard, Cathy Gorman.

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

267 **Motion passes 4-3-0**

268

269 **Motion by Mindy Salomone-Abood to reduce the rate of pay for the Assistant**  
270 **Coordinator to \$13.26 for a total of \$4,773.60.**

271 **Seconded by Robert Millard.**

272 **In favor** Mindy Salomone-Abood, Robert Millard, Ralph Millard, Cathy Gorman.

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

274 **Motion passes 4-3-0**

275

276 **Motion by Mindy Salomone-Abood to reduce the rate of pay for the Senior Counselor to**  
277 **\$10.00 per hour for a total of \$3,200.00.**

278 **Seconded by Robert Millard.**

279 Ron Dulong said that is a decrease of \$64.00 for the 7 week program.  
280 Deb Brown said if this is going the way she thinks it is then the total amount being  
281 removed from the budget is about \$784.00 and she would like to let the Budget  
282 Committee know that the program has grown over 67%. She cautions the Committee in  
283 regards to removing raises for these employees as the program can pay for the raises for  
284 the employees and not raise the cost of the program. She states that the summer  
285 employees deserve the raises they are given. Mindy said that she has done research with  
286 local towns and their lifeguards and summer employees come back year after year for the  
287 same rate of pay and if they get an increase it is a COLA raise and not a merit raise. Deb  
288 Brown asks if the problem is with a COLA raise or a merit raise. Mindy feels the benefit  
289 is that they are allowed to come back and work and Deb disagrees. Bruce Cleveland said  
290 he keeps hearing that this program is revenue based but according to the 2010 P&L the  
291 revenue was \$40,400.00 but the expenses were \$44,000.00. Deb Brown said the majority  
292 of the program is fee based.

293 ***In favor*** Mindy Salomone-Abood, Robert Millard, Ralph Millard, Cathy Gorman.

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

295 ***Motion passes 4-3-0***

296

297 ***Motion by*** Mindy Salomone-Abood that the Sr. Counselor rate be reduced to \$8.32 per  
298 hour for a total of \$7,188.48.

299 ***Seconded by*** Robert Millard.

300 Ron Dulong states this is a total decrease of \$146.88 for the three counselors, which is  
301 about \$50.00 per counselor.

302 ***In favor*** Mindy Salomone-Abood, Robert Millard, Ralph Millard, Cathy Gorman.

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

304 ***Motion passes 4-3-0***

305

306 ***Motion by*** Mindy Salomone-Abood that the Sr. Counselor be reduced to \$8.16 per hour  
307 for a total of \$18,800.64.

308 ***Seconded by*** Robert Millard.

309 Mindy said this is a total of 2,304 hours provided by the recreation commission.

310 ***In favor*** Mindy Salomone-Abood, Robert Millard, Ralph Millard, Cathy Gorman.

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

312 ***Motion passes 4-3-0***

313

314 ***Motion by*** Mindy Salomone-Abood that the Payroll line for the summer payroll be

315 \$41,375.12.

316 ***Seconded by*** Robert Millard.

317 ***In favor*** Mindy Salomone-Abood, Robert Millard, Ralph Millard, Cathy Gorman.

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

319 ***Motion passes 4-3-0***

320

321 Bruce Cleveland asked about the Supplies line and Deb Brown said this is used for  
322 anything needed during the summer program such as equipment, crafts, ice cream, ice,  
323 etc.

324 Ralph Millard asked if the Recreation Program offers assistance to residents in need and  
325 offers scholarships. Deb Brown said the resident would have to go through the Town  
326 Assistance program. It is not up to the Recreation Department to know personal financial  
327 information.

328 ***Motion by*** Mindy Salomone-Abood that the Staff Position be reduced to \$15.15 per hour  
329 for a total of \$1,931.63.

330 ***Seconded by*** Robert Millard.

331 ***In favor*** Mindy Salomone-Abood, Robert Millard, Ralph Millard, Cathy Gorman.

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

333 ***Motion passes 4-3-0***

334

335 ***Motion by*** Mindy Salomone-Abood that the next staff member payroll amount be  
336 reduced to \$10.00 for 85 hours for a total of \$850.00.

337 ***Seconded by*** Robert Millard.

338 ***In favor*** Mindy Salomone-Abood, Robert Millard, Ralph Millard, Cathy Gorman.

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

340 ***Motion passes 4-3-0***

341 **Motion by** Mindy-Salomone-Abood for the Special Programs Payroll to be reduced to  
342 \$4,182.43.

343 **Seconded by** Robert Millard.

344 **In favor** Mindy Salomone-Abood, Robert Millard, Ralph Millard, Cathy Gorman.

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

346 **Motion passes 4-3-0**

347 Deb Brown states that the Special Program Payroll line is a dollar for dollar match, and  
348 also states that this amount is reduced to less than what they had for last year. Ron  
349 Dulong refers to the P&L's from past years and says this program expends exactly what  
350 is taken in.

351

352 **Motion by** Mindy Salomone-Abood to accept the Parks & Recreation (Summer & Special  
353 Programs) budget be recommended with Gross Expenses of \$51,007.55, Revenue for  
354 Summer Recreation of \$37,885.00 and Revenue for the Special Programs of \$4,182.43  
355 and Net Expenses of \$8,940.12 pending further review.

356 **Seconded by** Robert Millard.

357 **In favor** Mindy Salomone-Abood, Robert Millard, Ralph Millard, Cathy Gorman, Bruce  
358 Cleveland

359 **Opposed** Selectwoman Copp, Dawn Nicolaisen.

360 **Motion passes 5-2-0**

361

362

363 **Motion by Mindy Salomone-Abood to put the Recreation Building Operations Account**  
364 **budget 4520.2 on the table for discussion.**

365 **Seconded by Selectwoman Copp.**

366 This budget is being presented by Deb Brown and Ron Dulong.

367 Bruce Cleveland asked about the Electricity line and how they came up with that figure  
368 and Ron said it is based on the amount used this year.

369 **Motion by** Selectwoman Copp to accept the Recreation Building Operations Account  
370 budget with Gross Expenses of \$15,432.00, Revenue of \$2,025.00 and Net Expenses of  
371 \$13,407.00 pending further review.

372 **Seconded by** Robert Millard.

373 Deb Brown would like the public to know that currently they are at 325% of anticipated  
374 revenue. They anticipated the revenue to be about \$900.00 and so far this year they have  
375 collected \$2,925.00, which is 325% of the anticipated amount of the revenue. She feels  
376 this amount will increase each year.

377 Ralph Millard asked if the Department Head's payroll can be separated out from the  
378 employee's payroll within the budget. Selectwoman Copp said they are but if Ralph  
379 didn't think so then she asked him to bring in what budgets he is refereeing to so the  
380 Committee can look at them.

381 **In favor** Mindy Salomone-Abood, Robert Millard, Ralph Millard, Cathy Gorman, Bruce  
382 Cleveland, Selectwoman Copp, Dawn Nicolaisen.

383 **Motion passes unanimously**

384

385 Ron Dulong said there has been some confusion in regards to titles and he would like  
386 everyone to know that Deb Brown is not the Department Head for the Recreation  
387 Commission. He states that Deb is the Recreation Director and the Recreation  
388 Commission is the Department Head.

389

390 Mindy Salomone-Abood states that next week is the last regular budget committee  
391 meeting and the budgets that are being discussed are the Benefits Account, Community  
392 Assistance and the Health & Human Services.

393

394 Mindy also reiterates the dates for the public hearing and warrant article review and they  
395 are Friday, January 13<sup>th</sup> and the snow date of January 17<sup>th</sup> both meetings are at 7pm.

396

397 Meeting adjourned at 8:50

398

399 Respectfully submitted,

400 Sue Reynolds