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

**Meeting Date: Wednesday, December 3, 2014**

**Type of Meeting: Public**

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

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

**Members Present:** Bruce Cleveland, Dawn Nicolaisen, Daniel Saltalamacchia, Tony Piemonte (arrived at 7:15), Cathy Gorman (arrived at 7:15), Lee Dube and Steve Brown (Selectman Ex-officio).

Recording Secretary: Sue Reynolds

Chairman Bruce Cleveland called the meeting to order at 7:00pm.

The meeting was called to order and the Pledge of Allegiance was done.

Bruce Cleveland asked the Board to review the minutes of November 19, 2014.

Dan Saltalamacchia stated that his name was spelled incorrectly and Bruce Cleveland stated that on line 63 Tony’s last name should be spelled Piemonte, and line 61 should read we are responsible to do brakes, tires, etc....., and line 72 should read he would have to find the money elsewhere in the budget.

The minutes of November 19, 2014 were accepted as amended.

**Recreation Operations budget 4520.2 with Gross Expenses of \$16,545.00, Revenue of \$3,270.00 and Net Expenses of \$13,275.00.** This is an increase of 5.07%.

Presenting this budget is Deb Brown, George Blaisdell, Hans Nicolaisen and Veronica Utman.

31 Deb Brown stated that there should be an adjustment to the Revenue line with an increase  
32 of \$1,920.00 that the Finance Director has not yet added to this budget. The actual  
33 Revenue amount to date should be \$3,120.00. Dawn Nicolaisen asked why the Supply  
34 line has an increase of 15% and Deb Brown said they have items they need to purchase  
35 but they are already over on the Propane line and they are anticipating being over on the  
36 Electric and Rubbish Removal lines and they have supplies that need to be ordered in the  
37 amount of \$225.00, but they are waiting to see what the final numbers will be on the  
38 previously mentioned lines before spending the \$225.00.

39 Tony and Cathy have arrived.

40 Bruce Cleveland asked about the increase in the Phone line and Deb said they are on the  
41 same plan as the Town and this is for the fire alarm system. Bruce also asked about the  
42 Propane line being over budget at 109%, and Deb said they still have one more delivery  
43 to come.

44 ***This budget was moved to the Public Hearing Agenda as presented.***

45

46 ***Park & Recreation 4520.0 with Gross Expenses of \$88,574.00, Revenue of \$1.00 and***  
47 ***Net Expenses of \$88,573.00. This is an increase of 1.48%.***

48 Presenting this budget is Deb Brown, George Blaisdell, Hans Nicolaisen and Veronica  
49 Utman.

50 Steve Brown removed himself from the Budget Committee at this time and said he may  
51 speak as a member of the public. Dawn Nicolaisen asked about the New Equipment line  
52 increase and what they will be purchasing. Deb Brown said that in 2013 that line amount  
53 was reduced significantly because there wasn't anything to be replaced. She said now  
54 they need to replace a picnic table in the amount of \$700.00. Tony Piemonte asked  
55 about the Trainings/Seminars lines and Deb said this is for the staff certifications and the  
56 CPR certification is \$75.00 per person. Tony stated it was mentioned at the BOS meeting  
57 that the training could be done much cheaper than \$75.00 per person and he wanted to  
58 know if Deb followed up with Brian in regards to that. Deb said she had not as of yet,  
59 but if she can get the training done at a cheaper rate she will do that. Deb said that she  
60 has used the Danville Fire/Rescue in the past at a reduced rate and the difference between  
61 the cost and what was budgeted goes back into the General Fund. Deb said that Red

62 Cross fee for First Aid and CPR Certification is \$75.00 per person and this is the amount  
63 she needs to put in the budget in case there isn't anyone that can do it for her cheaper.  
64 Deb said that lifeguard certification also needs to be done at the cost of \$250.00. Deb  
65 said she budgeted for 7-8 staff at \$75.00 each for the First Aid and CPR Certification.  
66 Hans Nicolaisen agrees with Deb, just because someone says they will do a certification  
67 for a cheaper rate, without a contract Deb needs to budget for the higher amount incase  
68 that is the amount they need to pay. Dawn Nicolaisen asked if the 8% increase in the  
69 Payroll line includes the 2% that the BOS allotted and the Recreation Commission said  
70 no. Hans Nicolaisen explained that the Recreation Commission feels that the Recreation  
71 Director's salary needs to be increased with the added responsibilities of the new  
72 recreation building. Hans also said that the Commission would love for this to be a full  
73 time position with benefits, so in order to compensate the Recreation Director for her  
74 extra work the Commission is looking to increase her salary to comparable Recreation  
75 Director salaries in the area. Hans said this will save the Town money in the long run as  
76 they are not paying benefits for this position. Lee Dube asked if a comparison analysis  
77 has been done and feels that if it is in line with other Towns then the increase should be  
78 given. Cathy Gorman said she would like to see the comparisons before the Board makes  
79 a decision. Deb Brown said she gave the backup paperwork to the Town Administrator  
80 after last year's meeting and because the surveys are done every two years they used  
81 2012 wage survey to compare salaries.  
82 Hans said that the Recreation Commission could produce that paperwork again if the  
83 Budget Committee needed it, but it was presented last year as well. Hans also said that  
84 Deb Brown is responsible for a lot of staff and programs during the summer months.  
85 Tony asked how the work load is during the summer months and Deb said there is staff  
86 on duty for 7 days a week for 70 hours a week and she is responsible for them. Tony then  
87 asked what was happening in the month of December and Deb said she is doing some  
88 administrative work but asked if these questions were part of the budget discussion. At  
89 this point Bruce Cleveland passed out a printout from the Town website and stated  
90 according to what he saw at noon today and said that the event calendar is not a hyperlink  
91 so he couldn't get this information from the website. Bruce said when he clicked on the  
92 Senior Program link and the Adult Program link there were 2 events each taking place.

93 Then Bruce referred to the minutes and agendas on the website and said the agendas only  
94 go until 2013 and there are no minutes posted after November 2012. Bruce said he was  
95 blown away that the website is not being kept up. George Blaisdell said Deb is getting up  
96 to speed with the changes the Town has made with their website and Bruce said this has  
97 been in place for a year. George stated that just because it is not on the website doesn't  
98 mean that it is not happening and Bruce said that is the perception of the public that is not  
99 directly involved with the recreation dept. Bruce said several residents approached him  
100 asking what takes place during the winter months and when he tried to find that  
101 information on the website he couldn't. Bruce said the quality of Deb's work is not being  
102 questioned. Bruce asked how residents of the Town would know what is going on if they  
103 can't access the information on the website. Deb said that she is not a web based person  
104 and has been very willing to learn how to do it. She also said that not all departments  
105 have to learn how to maintain their website but she does and she spends as much time as  
106 she can in the BOS office trying to learn with Paula. She said she is doing the best she  
107 can and things are posted when she can. Deb said all events are posted through the  
108 media, newspapers, cable, distribution lists, via email and fliers go home with the  
109 schools. Deb agrees that the website is lacking but doesn't feel that she should be  
110 reviewed by the Budget Committee in this area. She also stated that none of her Board  
111 members would be able to do what is being asked of her in this manner. Deb said that  
112 she does not bill the Town for hours that she does not put in. She said that if there is an  
113 event taking place that may take her away from her scheduled office hours, but she is still  
114 working at that time. Deb said she finds it funny that residents would go to Bruce to see  
115 what is going on and not go to a recreation meeting or call her directly to get the  
116 information. Veronica Utman asked Bruce why he didn't come to the source to get the  
117 answers he is looking for instead of bringing it up during a public meeting. Cathy  
118 Gorman suggests tabling this budget until the Budget Committee is provided with more  
119 information as she is not comfortable approving a 10% increase and based on what the  
120 Recreation Commission said she is not comfortable in making a motion to decrease the  
121 amount either. Tony said that back up as to what Deb does would be helpful for the  
122 Board to make a decision. He also said that a 2% increase was given last year and a 10%  
123 increase is given this year that's 12% over two years and feels that is a lot. Hans said that

124 they have been asking for this increase for the past few years a little at a time and every  
125 year it has been cut and he feels that if they don't ask then they won't get it. The  
126 Commission believes that she deserves it, which is why they are asking for the increase.  
127 Hans also said that as far as all the department heads in town work many more hours than  
128 what they are getting paid for and said that the Town is very lucky to have the employees  
129 they have. Dawn feels this is not the place for this discussion to take place. She said this  
130 is about the Recreation Director's position and not the person and she said that if she  
131 were in Deb's position at this point she would be feeling horrible. Dawn said that what is  
132 happening here is horrible for the Committee and as a Town, and Lynne Blaisdell voiced  
133 her opinion from the audience and said that she agrees. Dawn said that she and Deb have  
134 had their differences of opinion in the past but feels that this discussion should not be  
135 happening at this meeting. Cathy said that she would like to go back to tabling this until  
136 the Budget Committee has documentation (the area comps in salary, the job description,  
137 and the event calendar) in order to make a decision and apologizes to Deb if she said  
138 anything to offend or upset her. Lee Dube said it is the Recreation Commission's  
139 responsibility to be sure Deb is doing her job not the Budget Committee's and they need  
140 to be looking at the budget. Lee would like to see the comps from the other Town's and  
141 if they are comparable then the increase is feasible. He doesn't feel the job description is  
142 necessary for the Budget Committee to look at in making this decision. Lynne Blaisdell  
143 came to the meeting from home after seeing the discussion that is taking place and said  
144 that she is very upset and feels like Deb is being attacked by the Budget Committee.  
145 Lynne said that last year the Budget Committee agreed to give an increase less than what  
146 was requested and wants to know why this year is any different. Lynne said that the  
147 Budget Committee had the comps last year and this current budget information for 2  
148 weeks. She asked why no one from the Budget Committee called Deb to get this  
149 information but instead waited until tonight to attack her and this position publicly.  
150 Lynne asked how much more data does the Budget Committee need from recreation to  
151 give this position the increase they are asking for or at least a percentage of the increase.  
152 Lynne referred to last year and the Budget Committee approving an increase but because  
153 they went to a default budget the increase was not given. Lynne also stated that the  
154 Budget Committee passed budgets this year with no back up paperwork at all and the

155 Recreation Commission has provided the Budget Committee with the supporting  
156 documentation and there is still an issue.

157 **Motion by** Dawn Nicolaisen to change the percentage to 4% along with the 2% that the  
158 BOS has approved.

159 **There was no second to this motion.**

160 Cathy said she would like to make a motion to table this and Bruce asked until when.  
161 Bruce then said to Deb that he was just trying to point out the perception of the residents  
162 if the website is not updated. George Blaisdell asked Bruce if he looked at the newspaper  
163 or the event board at the recreation center or look on channel 17. Deb told Bruce that he  
164 embarrassed her and Bruce said that the quality of Deb's work is good and he didn't  
165 meant to embarrass her and apologized if he insulted her. Dawn said if something can't  
166 be found on line then Deb should have been called directly. Bruce asked where he could  
167 find the upcoming events and Deb said he can get on the distribution list, check the  
168 newspaper or call the recreation director directly.

169 The consensus of the Budget Committee is to review the salary matrix and the area  
170 comps that were presented at last year's meeting and revisit this budget at next week's  
171 meeting. Deb asked the Budget Committee if they were going to look at the other  
172 department heads salaries and responsibilities vs. her salary and her responsibilities and  
173 Bruce said personally he will not as he doesn't feel that a Police Chief or Fire Chief  
174 should be compared to a Recreation Director's position. Deb asks the Budget Committee  
175 to look at her hourly rate compared to non supervisor's rates within the Town. Hans  
176 asked that the Budget Committee finish reviewing this budget tonight and ask any  
177 necessary questions so that next week the discussion is solely on the Recreation  
178 Director's salary. Dan Saltalamacchia said he would like to see the area comps and if  
179 they are comparable or non comparable they need to adjust the salary accordingly and  
180 would like to discuss this again next week. The Budget Committee and Recreation  
181 Commission agree to meet again next week. Lynne encourages the Committee to review  
182 the information provided prior to the meeting so that all of their questions can be  
183 answered prior to the meeting next week. The Recreation Commission will get the  
184 Budget Committee the information they are requesting by Monday. Deb also asked the  
185 Budget Committee to keep in mind that area Recreation Directors have different

186 responsibilities such as the Atkinson Recreation Director is only responsible for the  
187 senior programs and the Plaistow Recreation Director has only had held her position for 1  
188 year but is 35 hours with benefits. Dawn said the rest of the budget looks great and she is  
189 very pleased with the increase that it came in with. Veronica Utman pointed out to Bruce  
190 that the Recreation Commission recording secretary makes .50 less an hour than the  
191 Recreation Director and said that Deb deserves a lot more.

192 ***Bruce stated that this budget will be tabled until next week's meeting at 7:05.***

193

194 ***Park and Recreation Summer & Special Programs 4520.1 with Gross Expenses of***  
195 ***\$63,302.00, Revenue from Summer Rec \$53,115.00, Revenue Special Programs***  
196 ***\$3,358.00 and Net Expenses of \$6,829.00.*** This is a decrease of 1.12%.

197 Presenting this budget is Deb Brown, George Blaisdell, Hans Nicolaisen and Veronica  
198 Utman.

199 Lee Dube asked why the Supply line is over spent and is \$2,500.00 enough for next year.  
200 Deb said that there is a small error on this line and \$798.00 needs to be removed as a  
201 duplicate payment was made. Deb said they had to replace a picnic table and feels that  
202 \$2,500.00 would be sufficient for next year's budget. Dawn asked about the decrease in  
203 the Special Programs Payroll line and Deb said they had a hard time staffing the Special  
204 Programs as the supervisor had prior commitments.

205 ***This budget was moved to the Public Hearing Agenda as presented.***

206

207 Steve Brown left the meeting at this time.

208

209 Cathy Gorman asked about the medical insurance calculations line in the benefits budget.  
210 Bruce said it is in the scanned documents.

211

212 Bruce said the next meeting will be next week, December 10<sup>th</sup>.

213 Meeting adjourned 8:20

214

215 Respectfully submitted,

216 Sue Reynolds

217