

Rollinsford Budget Committee

Meeting Minutes

January 5, 2011

I. Call to Order

Richard O. Wasson called to order the Rollinsford Budget Committee meeting at 6:30 p.m. on January 5, 2011 in the Rollinsford Town Hall.

II. Attendees

The following members were present: Richard O. Wasson, Tasha Botelho, Michele Small, Ed Jansen, Frank Rosselli, Paul Turgeon, Mike Rollo, Denise Knowles, Madeline Cambo, Carlton Spencer and Dennis St. Hilaire.

Visitors: Tamara Niedzolkowski, Patrick Carroll, Mike Lapoint, Charisse Baker, and two school members

Absent: Greg Cordeiro, Dan Marquis

III. Town Budget

The paycheck salaries were adjusted, there was one extra pay in the line items. On line 115, the paychecks line was raised but put back to no change because not as much was spent. It is based on the number of checks, they get charged per check. The salaries were at a 2% increase where the police wanted 3%. The town is being charged fees for cashing checks. We have Citizens Bank and the interest rates are the same at most banks. Centrix does a lot of municipalities but we need to get them a month of bank statements to see what they can save us money on. Citizens has the highest amount of assets in New England. They are looking into bank fees. In police budget has a 1% increase overall. The ambulance had a 5% decrease. Right now they have 30 volunteers in fire but they are looking for 5 more. The highway budget was reduced 9% overall for salaries and health costs. When we had a transfer employee quit we didn't replace and we now want to put in another employee. Charisse thinks that it should cost more than \$2 for 2 years for a transfer sticker. She gives a letter for cleanouts so for people who own property. We could put a different color sticker for property owners who do not live here. Under waste we have a 19% increase. Animal control is unchanged. Welfare budget is almost all spent. Parks and Recreation, we have a Thanksgiving parade and we pay \$250. Denise thinks if we are going to pay we should have someone on the committee. The library has no change. Under debt, the interest went down 25% because we paid more off. On General Sullivan, they got an estimate from Mick Construction and it will be about

\$75,000 to fix road and add storm drains. It is about \$45,000 for storm drains and then \$30,000 for the road renovations. At some point we should put more money into sidewalks. We can get a grant to get equipment to plow the sidewalks. Pat said that there is a program called safe routes for schools and they replace sidewalks for a 2 mile area. The total increase for the town operating budget is 2% which makes it down .29 on the tax rate. Charisse commented on the minutes of the last meeting which said that Beverly is making the same money even though she is taking Thursday's off and working 16 hours. She wants to cross train the tax collector and town clerk so they don't need a deputy and if she can't work the tax collector can do that job. It is mandated by the state and town that the selectman watches over her and she has gone to increase the hours to add another night but has been turned down. Beverly covers Thursdays and gets paid for it, the tax collector can't do motor vehicles. The town clerk is equal to the selectman as an elected official. Ed said that the town clerk can decide the hours she is open, they are not legally in charge of her hours. Denise said that the hours must be posted and they need to be open then. Charisse said that some days she is late. Mike made a motion to move the town budget to the public hearing. Frank seconded. The town budget includes the cemetery, library, town, highway, police, fire. Michele asked about the salary increases and if anyone had any opinions on it. Paul said he is against giving any increase. If we don't give them and the school gets them, people get upset. Michele isn't convinced that the economy is better. Denise thinks that we should hear from the public. Michele wants a stand at the public hearing. Dennis said some people need more money. Madeline says we should be thinking about it. Denise said that we are voting on the 2% increase. 3 were in favor, 4 were opposed. It did not pass with 2% increase. Madeline asked if we could raise the police only. Dennis made a motion to change it to a 1% increase. Carlton seconded. Ed said that we are trying to show that we value them. It would be approximately 8-10,000 in raises. Paul made a motion amended to 0% increase. Michele seconded. 3 voted yes and 6 voted no. It went back to the original 2%. The motion to approve the town budget to the public hearing was voted unanimously. The motion passed.

IV. School Budget

There have been two changes to the school budget that Denise presented. Overall, it is a \$59,411 increase. First, they are putting back a mainstream coach because of a higher number of IEP's. That cost is \$16,826. Second is an unexpected retirement payout of \$42,585. They are projecting a higher buyout plan for health insurance. Madeline asked about the 6th grade going to the Middle School. Denise said they would be gaining one classroom but paying a ton more for tuition. The bottom line without contract would be \$4,889,089. Mike makes a motion to bring the school budget to the public hearing. Carlton seconds the motion. The motion passes unanimously.

V. Cemetery

Marc Couture went over 2010 budget. They put in the capital reserve fund to put in for a cremation area and another \$2,000 for this year. The estimated cost for the area is \$8,000. The total spent in 2010 was \$16,769.59. The total budget was \$17,324. The budget for 2011 is the same as last year at \$17,324. The cost per grave is \$350, \$175 goes to the town, and \$175 goes to perpetual care. Paul asked about gravestone repairs and if it was from vandals. Marc explained it is for old town cemetery where stones are tipped over. In the new town, the foundations are put in so they don't tip over. Dick asked if any money goes to the road by old town which is mushy. Marc said Veil blocked it. The fence in old town is in bad shape but it would cost a lot to replace it.

VI. Town Budget

Supervisor of Checklist all depends on the elections. Bev's salary went down 16% because she is not working on Thursday nights. Denise asked if she got a pay raise. Ed said she would get 2% but she is still cutting back hours. Right now she works 20 hours a week but she doesn't work nights so it is really 16 hours. She has been covering for the town clerk because she sets her own hours and doesn't work for the selectman. Denise said that we must change that job description then. We should only put it as \$150 for the elected position to go the public hearing. The salary should be a selectman job. Mike said we should contact a lawyer to change that. Denise said that if she doesn't work nights then she is not serving the public. Have one person do the tax and registration job. Paul said that if she is elected by the town, they should serve the people and must be there for the hours. We could put a warrant article for the town clerk to report to selectman. Paul said how you get people involved to change this. Paychecks went up because of writing more checks. Lunches went down as a reduction in election. The town clerk certification is \$400, the town clerk wants to go to school to get certified. Michele said that if you get certified and leave you can take it with you and get paid more. It should be there own responsibility. The legal expense account went down 25% but we are still dealing with the condos. Under planning consultants it was raised 12,500 for assistance in condos and for impact fees. The janitor position is up and right now they are paying \$10.59 per hour at 8 hours a week and they are proposing 10 hours a week at \$11.00. In the town hall the repairs went up because the handicap lift has been having trouble. On the highway shed it needs to get up to fire code. For the hydrant rentals, the cost went up 25% because we put in more hydrants. The salary for the road agent went down 20% because we hired a new agent. The health insurance buyout went up \$5,000 because we are providing \$8,000 in insurance instead of 23,000 for a family plan, so we give them an incentive. Under the Lamprey fees, we increased 9% because we are producing more waste than predicted and we are the highest town. The salaries went up 39% because of adding a position. The contractors and out of town people using the dump is a huge problem. Dennis asked if we add a person will they check people. Pat said that we can ask them, if you reduce our costs then we will increase your pay. Since we need a 4th guy, we could get the salary out of the savings. Dick asked if it is beneficial to put land under easement. It is. The bobcat is in serious condition and needs to be replaced. It is approx. \$24,000 for a new one and

we might get 3 or 4,000 for the trade in. Denise asked why we are putting it in to take it out of the equipment fund. Bring down \$24,000 and put it instead of \$30,000. Instead of the reserve fund for police, put it in equipment fund. The other issue is the storm drain on General Sullivan Way, we need about 720 ft. of storm drain and 4 or 5 catch basins which we are waiting on figures for.

VII. School Budget

Denise said that a 3% increase instead of a 6% has been adjusted for tuition. The budget is strictly operating costs, not contractual. Mike is worried the town can't bear an increase. The meeting would be the 3rd week in Jan., which would be Jan 15th at RGS at 9 a.m. The deliberative session would be Feb. 5th which is similar to a town meeting. They are having mediation on Friday and may have an agreement. They must pay steps and tracks. Without a contract they only pay tracks. Mike made a motion to present the budget to the public hearing to hear public comment. Michele seconded. The motion passed unanimously. Second is the contract. The total increase for the contract is \$40,867. The paraprofessionals will now be getting paid for 9 holidays. They will be paying 1% in medical insurance, with the first half of the year paying .5% and then the second half adding the additional .5%. The teacher salary increase is 1.5%. It would increase the nurse's salary to 100% of what she should be getting paid. The paraprofessionals will advance to the next level of pay in steps. The paraprofessionals are capped at \$15.00/hr but some make more. Two people are now getting a paid lunch which also puts them into the retirement bracket. Michele asked what the bottom line is which is .86 on the tax dollar for operating costs and .16 for contract which is \$1.02 total on the tax dollar. The public is not part of the contract. If the town says no to this contract it goes back to negotiations. If it doesn't pass in the union it goes back to the original agreed contract. Mike makes a motion to bring the operating school budget to the public hearing and Carlton seconds it. It passed unanimously. Mike makes the motion to bring the contract to the public hearing and Michele seconds it. It passed unanimously.

VIII. Other Business

**Next Meetings: PUBLIC HEARING Jan. 15th 9:00 a.m. RGS
Feb. 5th Deliberative Session**

Carlton makes a motion to adjourn the meeting. Mike seconds the motion. Motion passed unanimously.

IX. Adjournment

Richard O. Wasson adjourned the meeting at 9:30 p.m.

Minutes respectfully submitted by: Tasha Botelho, Secretary