

BUDGET COMMITTEE
Meeting minutes
DECEMBER 15, 2015

Present Katy Wells, John Olmstead, Ralph Rathjen, Roger Grey, Craig Davis, Earl Leighton and Karen Ober; Selectmen's Representative

At 6:31 pm, Chair Olmstead recognized the presence of a quorum and called the meeting to order.

All present recited the Pledge of Allegiance.

Minutes

Earl made a **motion** to approve the minutes of 12/01/15, 2nd by Craig all were in favor, 7-0.

Mail & Correspondence

None

New Business

BOS Update ~ Karen No update

Katy reported that in the information handed out tonight, there is the information on the .660 accounts from the auditors, from the FY15 audit.

Craig addressed a letter to editor that was in the newspaper and handed out a copy. Craig stated that in his opinion it was wrong and incorrect and shed a bad light on the BOS and BC. Craig made a **motion** that a rebuttal be put in the newspaper and address the issues from Peggy Graham, 2nd by Ralph. Discussion: Craig stated that the information should be put out to the public and be correct, Ralph agreed and added that clarification for the taxpayers would be important. Katy added that she will not support the rebuttal as a board member and did not feel it is the BC place to take a position on any letter to the editor as a board. Vote: 3, Yes- 3, No, 1-Abstain. Motion fails and this issue is tabled until the BOS can meet to discuss their position.

Chair Olmstead reported that the DPW Director has contacted him about coming before the BC to discuss his budget for FY17 and hopefully answer any questions we have. Chair stated that December 29, 2015 at 6:30 we will have an additional meeting not on our regular schedule.

FY 17 budget review

FIRE DEPARTMENT BUDGET, Chief Dexter

4220 ~ The BC discussed the Fire Department budget and Chief Dexter was present to review and answer questions we had. Chief reported that the line item numbers have been revised and changed to reflect consistency for his department that now matches all the other areas of the town budget. Chief reported the changes in his budget are reflected in his narratives and he reviewed these areas with the BC. Craig asked Karen what the BOS used for a rationale for the increase in the Chief's salary line. Karen responded the BOS felt that Chief had a positive review and that when the Chief was hired there was not enough money for the salary for that position as originally discussed and that it took two full budget cycles to revise the pay matrix and this increase would fall in line with that now. Karen further stated that the increase in the FY17 budget does not include a COLA. Roger made a **motion** to break out the pay raise for the fire department, so the taxpayers can vote on it at town meeting, 2nd by Earl, Vote 3 Y, 4 No, motion fails. The BC discussed the .628 line, .660 and the history as we have seen it at the BC level and reported to us by the audit, Chief added that FY16 we have expended about 56% of this line and

that he was not comfortable lowering it for FY17. Katy asked if the repairs in this line will be needed at this level in the following year and how long the current repairs will last. Ralph made a **motion** to lower line .660 to \$14k, 2nd by Roger. Vote: 6 Yes, 1 No, motion passes. Craig made a **motion** approve our recommendation of \$365,669, 2nd by Ralph. Vote: 6 Yes, 1 No (Roger due to salary increase) motion passes.

Ralph requested the BC revisited the previous conversation regarding the letter to the Editor. Ralph made a **motion** that the letter to the editor of December 10, 2015 in the newspaper written by Peggy Graham has many factual inaccuracies, 2nd Craig. Discussion: Ralph requests attaching his description to the minutes. Vote: 4 Yes, 2 No, motion passes.

4290 Forest Fire ~ Earl made a **motion** to approve the recommendation of \$503, 2nd by Craig, Vote: 7-0 motion passes

4291 Emergency Management ~ Ralph made a **motion** to approve the recommendation of \$755, 2nd by Craig. Vote: 7-0 motion passes

4550 Library, Marcia Haigh, Librarian was present to answer any questions the BC may have. Earl questioned the .392 Workers Comp line and Marcia reported the trustees added this in case the town didn't cover this. Roger questioned the salary increases of the employees and questioned volunteerism at the Library. Marcia explained that some of the increases are due to the timing of some of the evaluations to the FY, leading to the salaries appearing in FY17 as more than the 2% COLA. The BC also discussed the building usage, the current pool of volunteers and the maintenance services provided to up keep the building and other things for the Library. Craig made a **motion** to approve the recommendation for \$128,126, 2nd by Ralph. Vote: 6 Yes, 1 No, motion passes.

At 8:30 Ralph made a **motion** to extend the meeting until 9 pm, 2nd by Craig, Vote 6-1 motion passes

4611 Conservation ~ Craig made a **motion** to approve the recommendation of \$1847, 2nd by Earl. Vote: 5 Yes, 1 No, 1 Abstain (Katy), Motion passes.

4441 Welfare ~ Katy made a **motion** to approve the recommendation of \$25,269, 2nd by Roger. Vote 7-0

4520 Recreation ~ Earl made a **motion** to ask for clarification of .430 and ask for a definite answer on the FY the expenses are or will take place in, 2nd by Craig. Discussion: Earl stated we should also ask for the estimated revenue for FY17, Vote: 7-0 motion passes

4411 Enforcement ~ Earl made a **motion** to approve the recommendation of \$6040, 2nd by Craig, Discussion: BC members shared concerns over the "new" building permits and them being down and the job descriptions for these positions. Vote: 7-0 motion passes

4155 Personnel Administration ~ Katy questioned the \$1750 which is an increase from last year under line .975. Karen stated that the BOS have had good feedback for the EAP. Ralph made a **motion** to approve the recommendation of \$589,848, 2nd by Craig. Vote: 7-0 motion passes

4312 DPW ~ Earl suggested sending a memo to the DPW Director so that he can have information regarding some areas in the DPW budget we may have questions with him on the 29th. The following

line items were to be included in that memo, .681, .682, .691 to include tons and prices for salt/sand for the last 2 years, .694, .840, and .353

Other

None

Future agenda/next meeting

December 29, 2015 ~ DPW Budget review

Adjourn

At 8:58 pm Roger made a **motion** to adjourn, 2nd by Craig all were in favor. 7-0

Respectfully submitted by

Katy Wells, Recording Secretary
And Budget Committee member

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And Budget Committee member

Not True: Sanbornton has grown from the 2000 census population of 2,581 to 2010 census of 2,966. Current estimate is 2,980. Source: NH.gov population estimates for 2014.

Not True: Steele Hill Resort 85 Employees
Sant Boni School 50 Employees
Sanbornton Central 36 Employees
Ink Mill Incorporated 25 Employees
Redimix Concrete 25 Employees
Sanbornton Town 20 full time (4
Administrative 7 Police 6 DPW 1 Rec. 1

Not True: Barnstead and Gilmanton's tax rates for 2015 are both higher than Sanbornton.

Not True and inflammatory

LETTERS

Sanbornton already has 2nd highest tax rate & we're going for #1

To The Daily Sun,

Sanbornton be aware! Our selectmen and budget committees are preparing our budget for next year and they are looking to take more out of our purses. We already have the second highest tax rate in Belknap County and they are pushing to make us No. 1.

New Hampshire is growing older, and according to The Daily Sun, the number of deaths exceeded the number of births by 401 between 2010 and 2014. Sanbornton is not growing either. Out of seven listed businesses in our town, the town employees are among the highest number, with 25. Our state aid is decreasing, while at the same time we are adding expenses for previous state-owned roads, and the state now requires towns to print automobile registration forms, which adds to our expenses.

We are not a rich town, the median household income is \$69,861, the median male salary \$51,591, and female salary is \$42,031.

The town tax portion of the 2015-2016 budget increased 57 percent. That increase would have been more except for our rainy day fund, which is now below the state recommended minimum.

The upcoming town budget pro-

poses increases across the board, which will all be lumped into the warrant. If Sanbornton were a business, we'd be going out of business.

The problem is voter apathy. Do you know where your money is going? Is it going for wants or needs? We have to put a stop to runaway expenses for a small town. Where does it end? Some are never happy. It's always more, more.

We would like to have the budget broken out for town meeting so we the voters can decide pay raises, and increases in services and staff that result in an increased cost to the town.

There is a petition to the selectmen going around the neighborhoods, asking the selectmen to break out the above items and place them as separate warrant articles to be voted on during the March 6, 2016, town meeting. If you see that petition, you will understand what it is, and sign it happily, to stop these crazy increases in our taxes.

Please save the date of town meeting and attend. Last year there were 164 people at the meeting, which means the majority of 33 people decided the major tax items for the entire town. Let's try to do better this year with attendance.

Peggy Graham
Sanbornton

Not True: Sanbornton's median household income of \$69,861 is higher than the median household income of New Hampshire and the US as a whole.

Not True:

Operating budget increased from \$4,657,897 to \$4,804,221 or an increase of 3% per MS2 and MS 232 filed with the NH DRA. \$150,000 of the increase was due to Lower Bay Engineering Study.