

TOWN OF ALLENSTOWN
Budget Committee
16 School Street
Allenstown, New Hampshire 03275
October 30, 2014

Call to Order.

The Allenstown Budget Committee Meeting for October 30, 2014 was called to order by the Chair at 6:00pm.

Roll Call.

Present on the Board: Dave Coolidge, Jeff Gryval, Carl Caporale, Carol Merrill, Chris Lavalley, Dave Eaton, Mike Frascinella, Keith Klawes, Melanie Boisvert, Carol Angowski, Deb Carney, and Tom Irzyk.

Excused: Jerry McKenney

Unexcused: Stephanie Tallini

Others Present.

Residents of Allenstown: Tracy Van Dyne, Vicky Van Dyne, and Elizabeth Maltam

Others Present: Chris Emond, Boys and Girls Club; Chris Gamache, Tri-Town Ambulance; Cherie Bammarito, Child and Family Services; Dave Jodoin, Pembroke Town Administrator

Other Public Officials: Larry Anderson, Cemetery Trustee; Deborah Gadwah-Lambert, Library Trustee; Kimberly Carbonneau, Library Trustee; Armand Verville, OAMH; Joanne Dufoch[Dufort], Library Trustee; Beth Houllis, Parks & Recreation Commission;

Allenstown Staff: Dana Pendergast, AFD; Ron Pelissier, Road Agent; Beth Tower, APD; Brian Warboton, APD; Diane Demers, Finance Director; Kathleen Rogers, Tax Collector, Town Clerk; Cyndi Hetu, Minutes Clerk; and Shaun Mulholland, Town Administrator.

Letter of Resignation

The Chair read Mrs. Touchette's letter of resignation which stated

"Dear Mr. Eaton, please accept this as my formal resignation from the Allenstown Budget Committee. I am no longer able to give the attention to the budget process that is required. It has

been a pleasure to have been able to serve with you and the many members we have had over the years. I wish everyone the best into this budget season. Sincerely, Penny Touchette.”

Motion. Mrs. Merrill made a motion to accept Penny Touchette’s registration. Mr. Klawes seconded the Motion. There was no additional discussion.

A Roll Call Vote was taken: Mr. Coolidge-Yes; Mr. Gryval- Yes; Mr. Caporale – Yes; Mrs. Merrill – Yes; Mr. Lavalley – Yes; Mr. Eaton – Yes; Mr. Klawes – Yes; and Mr. Irzyk- Yes. The Chair declared the Motion passed.

Fill Vacancies on Budget Committee

The Chair stated Melaine Boisvert and Carol Angowski informed him of their interest to joining the budget committee.

Mrs. Boisvert stated she has lived in town her whole life. She stated she has 35 years in Banking and Financing. She stated she served on the Budget Committee with Mrs. Angowski several years ago and was the School Board representative to the Budget Committee. The Chair stated Mrs. Boisvert attempted a write in during the last election.

Motion. Mr. Caporale made a motion to appoint Melaine Boisvert to the Budget Committee. Mr. Coolidge seconded the Motion. There was no additional discussion.

A Roll Call Vote was taken: Mr. Coolidge-Yes; Mr. Gryval- Yes; Mr. Caporale – Yes; Mrs. Merrill – Yes; Mr. Lavalley – Yes; Mr. Eaton – Yes; Mr. Klawes – Yes; and Mr. Irzyk- Yes.. The Chair declared the Motion passed.

Mr. Frascinella joined the Budget Committee meeting.

Mrs. Angowski stated she has lived in Allenstown since 1978 and in that time she has been on the Planning Board, Zoning Board and Old Home Day. [She stated she held an elected position on the Budget Committee several times in the past] She stated she is now available to participate in the Budget Committee.

Motion. Mr. Caporale made a motion to appoint Carol Angowski to the Budget Committee. Mr. Coolidge seconded the Motion. There was no additional discussion.

A Roll Call Vote was taken: Mr. Coolidge-Yes; Mr. Gryval- Yes; Mr. Caporale – Yes; Mrs. Merrill – Yes; Mr. Lavalley – Yes; Mr. Eaton – Yes; Mr. Frascinella – Yes; Mr. Klawes – Yes; Mrs. Boisvert – Yes; and Mr. Irzyk- Yes. The Chair declared the Motion passed.

Ms. Rogers swore in Mrs. Boisvert and Mrs. Angowski as members of the Budget Committee.

Mrs. Boisvert and Mrs. Angowski joined the rest of the board members at the table.

Town Budget Presentations

2015 Overview

Mr. Gryval stated the Board of Selectman budget season is actually a full year long. He stated the fiscal budget actually begins January 1st so that the budget they are hearing tonight actually begins on January 1st even though they haven't had their public hearing on the budget, the deliberative session hasn't happened nor has the voting happened. HE stated after that point they have to make adjustments to the budget based upon what happens at the deliberative session. He stated after that they begin working on the next year's budget.

Mr. Gryval stated the direction they gave the Department Heads, Committee chairmen and volunteers who were to come up with as conservative budget as possible and to also include a 1.5% COLA increase in the wages to the employees. He stated the Select Board gave them until July 31st to get the budgets in which they did. He stated they were happy that the budgets that were submitted to them was \$22,000 below the default number and after making additional adjustments, the budget they are presenting to the Board tonight is \$88,000 below the default number.

Mr. Gryval stated there is a bunch of different ways of looking at the budget. He stated some lines don't track the way that they normally do and gave an example of the Ambulance budget. He stated another number that looks a lot different than last year is the Personnel budget which is a budget that usually increases every year because of things that can't be controlled such as healthcare insurance. He explained that they are looking at cost savings initiatives.

Mr. Gryval stated one of them was the formation of a committee to look into the healthcare spending. He stated the committee was led by Mr. Mulholland and that they were able to bring back recommendations that would help them save money. He stated the Select Board adopted all of the committee's recommendations. He stated if they look at the Personnel budget, the healthcare line has gone down by \$50,000 this year.

Mr. Gryval stated there was a significant increase in the Parks and Recreation budget of \$16,000. He explained that they have been in the process of applying for a grant for a Boys and Girls Club which they will have to maintain and upkeep the building. He stated another increase in the budget is the legal line which was increased by about \$30,000. He stated line was dramatically skewed because of the default budget and that the increase is more accurate to the town's spending.

Mr. Gryval stated in addition to those lines in the budget, there are significant cuts that have been made. He stated last year they gave a presentation on the MS-4 Storm Water project. He stated they budgeted \$50,000 for the storm water management plan and that they were able to reduce that line this year by about \$6,700. He stated the Fire Department cut their budget about 15% which equates to about \$47,000 cut, there's a \$6,000 cut in the Planning Board budget, and there's \$29,000 cut from Emergency Management.

Mr. Gryval stated one of the cuts that he likes is the cut to the Solid Waste line. He stated they have outsourced their collection system with Casella. He stated in the 2015 budget they will see a reduction of about \$37,000 from the Solid Waste line.

Mr. Gryval stated there are a couple of other numbers that they should be aware of. He stated the town was re-evaluated last year and the assessed value of the town dropped about \$1 million however, the year before it had dropped about \$12.9 million so the reduction is a little less than it had been. He also stated their projected revenues are up by 16% for 2015.

Health Agencies

Mr. Mulholland stated the budget has three different components to it; CAP \$18,000, CASA \$500, and CFS \$3,500.

Mr. Caporale asked what the 10% increase was to the budget. Mr. Mulholland stated most of that is the Child and Family Services. He stated last year they submitted a petition warrant article after the budget process and this year they submitted it on time.

Mrs. Barmmarito stated they sent paperwork explaining how much they spent in services for residents in Allenstown in the last year which amounted to about \$103,000 and that they are asking for about \$3,500 to help them meet the needs of the residents. She stated the bulk of that is for counseling programs, a home visiting program, and elderly care.

Mrs. Merrill asked if this is through the school. Mrs. Barmmarito stated they are a non-profit agency. She stated they served 88 people last year and that they are hoping to do the same this year if not more. Mrs. Angowski asked if they were through DHHS. Mrs. Barmmarito stated they are not through DHHS.

Mr. Caporale asked how many towns had a sizable increase in services last year. Mrs. Barmmarito stated they are statewide and that they do a lot of the same programs around the state. Mr. Caporale asked where they get the majority of their funding from. Mrs. Barmmarito stated some of it is state, federal, and foundations.

Mr. Caporale asked if their budget came up short so they are going to the different towns to try to make that up. Mrs. Barmmarito stated they each have their own individual budgets within the agency so for this town, she can tell them what they spent as an agency. She stated the Development Office is going to some towns where there has been a huge increase because of the needs of the families.

Mrs. Merrill asked if they go by what the people have for income. Mrs. Barmmarito stated the services are free to the residents. Mrs. Merrill asked if there is a certain level that the people have to be at. Mrs. Barmmarito stated if they have a family that needs help; they will help them and don't charge anything. Mr. Caporale asked if the state provide similar services. Mrs. Barmmarito stated the state contracts with CFS which has been level funded.

Ms. Rogers asked if they are underfunded and that is why they are asking for funds from the town. Mrs. Barmmarito stated is correct.

Mr. Klawes asked how much time they put in with the average family. Mrs. Barmmarito stated it depends on the program and explained the different time frames for each program. She stated she doesn't think people who aren't in this line of work realize how many people utilize their services.

Mrs. Carney joined the Budget Committee meeting.

Parks & Recreation

Mrs. Houlis listed all the parks that they have in town. She explained that they have two temporary buildings on Whitten Street that serve as the Boys and Girls Club. She stated Mr. Emond and the Boys and Girls Club has been working very hard in applying for grants for a new building. She stated the Community Action Program lost the space that they have been operating out of for the Senior Center program and have been working with them to add a wing onto the new building for the Boys and Girls Club. She stated the building will be funded by grants and donations.

Mrs. Houlis explained that there is no cost to the town in terms of putting up the building; however, when it is done, ownership coverts to the town and they have to maintain the building. She stated they are going from 3,000 to 13,000 square feet. She stated it will cost more to maintain the building.

Mrs. Houlis stated there are maintenance things that they need to be budgeted for and gave the example of not having funds to replace lights in this year's budget. She also stated the line for electricity is under budgeted as they have gone over on that line for the last two years.

Mrs. Angowski asked about the lights that need to be replaced and if they are outside lights. Mrs. Houlis explained that these are emergency lights inside the building that they are required to have lit up.

Mr. Frascinella asked about the funding available for the new building. Mrs. Houlis stated the funding is a combination of grants and fundraising that the Boys and Girls Club has been working on.

Mr. Frascinella asked why they need so much for maintenance if this is going to be a new building. Mrs. Houlis stated they haven't had any funding for maintenance in the budget and that even with a new building they need to plan for things that could happen. She stated they are anticipating about a quarter to half the year in which the new building will be completed. She also stated there will be other increases with the expansion of the building such as paper goods used.

Mr. Frascinella asked what they are doing as far as the most cost effective way of heating the new building. Mrs. Houlis stated with a new building it will be much more efficient however with the increased amount of space.

Mr. Emond stated the numbers in the budget came from a similar building which gave them most realistic numbers. He stated they are hoping to raise enough money so that they can use materials that will have more wear and tear to it. He gave an example of using LED lights in the parking lot which are 20 years lights. He stated if some foundations don't come through, those are the areas that they will have to base the structure off of before they build the building.

Mr. Mulholland stated they are also looking at geothermal as that structure is viable for geothermal. He stated there is a potential grant for that as well.

Mr. Mulholland stated for three quarters of the year they are still going to be maintaining the old buildings. He explained that there are things that don't work right now, one of them being the phone lines which are tied to the security system.

Mrs. Carney asked if there is any money that can be made to rent it out for functions. Mr. Mulholland stated the space is going to very much utilized between the Boys and Girls Club, the Senior Center, and town board and committee meetings.

Mr. Coolidge asked what the usage for the buildings are now and if they are used every day. Mrs. Houlis stated the building is used every day. Mr. Coolidge asked what time it is open in the morning. Mrs. Carney stated it is open from 7am-6pm. Mr. Emond stated he doesn't know about

the Senior Center hours but that he can't go out and rent the building because it's the town's building. He stated there is potential for some birthday parties if it's not being used.

Mr. Coolidge [asked who] handles the kitchen as far as the cafeteria. Mr. Mulholland stated the Senior Center responsibility. He stated they have the Meals on Wheels program and that they also feed people in their facility. He stated right now it is only used by the Boys and Girls Club. He explained that they will have the Senior Center going on from 8am-2pm, the kids from 2:30pm-6pm, and then groups like the Budget Committee or Select Board in there in the evening time.

Mr. Caporale asked why they are increasing the maintenance person. Mr. Mulholland stated the increase covers the maintenance person for the last quarter of the year. Mrs. Houlis stated they are going from 3,000 to 13,000 square feet to cover. She explained that it would be for mowing the grass, cleaning the bathroom, snow removal, vacuuming and other things that the seniors can't do.

Mr. Caporale stated they are asking for a 50% increase for a building that they haven't seen yet. Mrs. Houlis stated it will probably be more in 2016.

Mr. Mulholland explained that this new building will be operational in the fourth quarter. He stated they are adding four hours to the maintenance person. He stated person cleans that building and the town hall. He stated he has to clean the sidewalks and remove all the snow and access on both the lower level and upper level. He stated right now they have 19 hours a week and that they are increasing it to 25 hours. He stated is what it takes to maintain the building.

Mr. Caporale stated this is a wonderful thing but that it is a burden that they are going to carry for several years. He stated they are already escalating the cost of 50% now and it's a fictitious building that they are basing the number off of. Mr. Irzyk stated the following year will be based off of facts. Mr. Caporale stated he is looking at the history of budgeting because he guarantees that next year the maintenance is going to increase even more.

Mrs. Houlis stated she doesn't disagree with Mr. Caporale. She stated it is a \$2 million gift but that it is also a responsibility for the town to maintain it. She stated Parks & Recreation used to have a budget of around \$60,000 and that over the years it was whittled down to \$30,000.

Mr. Mulholland stated they have built two building in 2005 and the maintenance costs have not gotten out of control over the years. Mr. Caporale stated he didn't specifically mean that the maintenance would get out of control and was more referring to the budget as a whole. He stated he thinks the increase to the budget should be a little more conservative.

Mr. Klawes stated although these numbers are high, he thinks it is better to err [err] on the side of caution. He stated they would much rather have the Parks and Recreation come in at budget than go so after over their budget. He stated it sounds like they are moving in the right direction with the LED lights and the energy grant.

Mr. Klawes stated the senior citizens have specific rules and regulations that they have to follow and that they will not be able to have other people use that area because of the laws and regulations. There was further discussion of being conservative with the maintenance numbers for the budget.

Mr. Lavalley asked Mrs. Houlis what [where] the Senior Center is going right now. Mrs. Houlis stated they are using some space in Epsom. Mr. Coolidge stated he would think that is a hardship for the seniors. Mrs. Houlis stated it is and that the food service is critical so it would be great to have everybody together.

Mr. Anderson asked how many kids they will be able to serve with the new building. Mr. Emond stated they currently serve about 75 kids and that they will be able to serve twice as many with the new building.

Mrs. Merrill asked if they will get any money from the state for the senior center. Mr. Mulholland stated if she is talking about CAP, they don't get every much money and may be able to help with funding for food for low income families but that would be it.

Library

Mrs. Carbonneau stated they had a few shifts and additions to the Library budget this year. She stated one of the shifts that they made was moving more of the fund into the fuel line because they are anticipating a larger fuel cost next year. She stated they are also looking into doing some work in efficiency. She explained that they have entered into an agreement with Liberty Utilities who are going to provide a rebate for them and provide installation [insulation] into the roof. She stated the cost to them will be around \$700 which they think that will be covered through a grant.

Mrs. Carbonneau stated the library is closed right now because they are in the midst of having some renovations done. She stated they received a \$20,000 grant from the Hunt Foundation and are removing the asbestos and renovating the bathroom.

Mrs. Carbonneau stated one of the things about this grant is that the Hunt Foundation normally gives funds for construction. She stated the foundation gave the library the money as Phase I which covers the boundary survey and the abatement and flooring. She stated they have invited

the library to come back and ask for more money next year but that there needs to be an architectural plan. She stated the \$4,900 is one of the additions to the budget.

Mrs. Carbonneau stated another addition to the Library budget was the payroll line because they had to hire a new library director. She explained that Ms. Cushing was working for them at a lesser amount because she was having a large amount of her student loans forgiven because she worked for them. She stated when they had to hire someone who had grant writing experience it increased the cost of payroll for them.

Mrs. Carbonneau stated the other addition in the catalog fee for the state catalog. She stated everything else is the same as it was last year. She stated the architectural plan is a one-time thing and hopefully they will be completing the efficiency process this year. She also stated they received a Moose Plate grant for redoing all the windows in the library.

Mr. Frascinella asked why the budget shows a single line item. Mr. Mulholland stated they have their own governing body which means that they can keep those funds that are not expended. He stated there is a separate expanded budget on the town website.

Old Allenstown Meetinghouse

Mr. Verville stated there are no changes. He stated they have had a couple of larger projects that have been taken care of through the Allenstown Historical Society.

Ambulance

Mr. Gamache introduced himself to the Budget Committee. He stated the budget is broken up into two sections; revenues and expenses. He explained that besides being funded by the towns, they also bill for the services that they provide.

Mr. Gamache stated the service transitioned from one billing agency to another therefore, the number that they used for estimated 2015 were really conservative because they don't have a full year's worth of data. He stated the revenues are \$611,614 is from the two towns and the billing process. He stated it represents a 3.4% increase in revenue.

Mr. Gamache stated they have some significant equipment concerns for this year so that they looked for places to save money in the budget. He stated the biggest place they were able to do that was with the full-time employees. He stated they backed off the overtime for next year to try to eliminate that from the budget completely.

Mr. Gamache stated they also have to wrestle with the fact that some of their staff is significantly underpaid for the industry and to try to bring their pay scales up to what is considered acceptable. He stated the paramedics would get up to the 1.5% COLA raise. He stated as payroll increase so does other payroll costs such as social security and Medicare.

Mr. Gamache stated the rest of the budget is replacing a lot of equipment that needs to be replaced. He stated the cardiac monitors are outdated and that the vendor that provides them will not service them after next year. He stated they have one scheduled to be replaced next year which will be about \$30,000 to do. He stated their medication pumps need to be replaced as well. He also stated they are looking at replacing a computer.

Mr. Gamache stated they have also put outfitting the crews into the budget. He stated they started that process this year with polo shirts. He stated next year they will be getting everyone duty shirts for the cooler months and high visibility coats which are required by Federal law.

Mr. Gamache stated the philosophy of the service regarding training was to let the staff get their education somewhere else as most of them work somewhere else. He stated the problem with that is that they have no control over what kind of education they are getting. He stated they will standardize the training and it will meet their training needs as far as relicensing. He also stated they put in an online component for training and classes so that they can do that as they have the time to do so.

Mr. Frascinella stated for years his wife worked as a nurse and she had to provide her own uniforms and recertification and asked why this is being passed onto the taxpayers. Mr. Gamache stated in NH if you mandate a particular uniform, it is required by law that the employer provides the uniform.

Mrs. Merrill asked how the billing system is working now because they said that they need to pay more because they didn't have the bills coming in the way that they needed to. Mr. Jodoin explained that the billing company they are using now is ComStar. He stated the problem they are having now is not the billing company. He stated the issue right now is Medicare and Medicaid. He stated the company they have now is doing a better job with billing but that they still have the issues with Medicare and Medicaid.

Mrs. Merrill asked if they were able to collect on the back bills. Mr. Jodoin stated they sent some of those to collections with their prior billing agency but that they haven't finalized the contract with ComStar for the collection services.

Mr. Klawes asked if the health and dental insurance was part of the Suncook Valley committee. Mr. Mulholland stated they are considered Town of Pembroke employees and Pembroke is part

of that committee. Mr. Klawes stated it has gone up 5% in the narrative compared to the decrease that Mr. Gamache was discussing.

Mr. Klawes asked what the percentage is that the employees pay. Mr. Gamache stated the employees' percentage is 85/15. He explained that Allenstown just switched to the plan that Pembroke has been on which is why there is such as savings on Allenstown side.

Animal Control Officer

Mr. Mulholland stated the default budget for the salaries is in there however they did not rehire the person that they laid off the prior year. He stated there is \$500 in the budget as well for feeding the dogs, pound and vet costs.

Advertising

Mr. Mulholland explained that the advertising budget covers the Central New Hampshire Regional Planning Commission.

Mrs. Angowski asked if they are using the same firm on legal expenses as the town is using. Mr. Mulholland stated they will get to that later but that they are using the same firm throughout the town.

Accessing [Assessing]

Mr. Irzyk asked if the Assessing budget is the new assessing company. Mr. Mulholland stated it is. He also stated the reason why there is a major decrease is because the previous year there was a major reevaluation and they just had the valuations that they do.

Mr. Irzyk asked how come there was a substantial increase in the value of the house in the six months between the reevaluation and the tax bill. Mr. Mulholland stated [it] is an assessor question and that he should contact her to find out about that.

Building Inspector

Mrs. Boisvert asked if the salary is part of what they discussed with the Boys and Girls Club. Mr. Mulholland explained that they used to have a part-time Building Inspector and then they made him the Building Inspector, Fire Chief, and Deputy Health Officer. He stated part of the salary is in the Building Inspector budget, Fire Department budget and Health Officer budget.

Chief Pendergast stated they are asking for a part-time administrative assistant who would be shared between the Building Inspector and Fire Department answering phones, schedules, documentation. He stated he gets great help from the Town Hall but they can only help him when they have the spare time.

Mr. Coolidge stated when Mr. Mulholland suggested they put all these Department Heads into one, the idea was to reduce the cost by combining them. Chief Pendergast stated it is a sign of the workload.

Mr. Caporale asked what the impact was on the worker's compensation, Medicare, social security, healthcare side of things. Mr. Mulholland it's not just the \$6,000 because they have to include the fire side of it. Mr. Caporale asked if the money they were saving now gone by adding this position. Mr. Mulholland stated they would lose the saving from combining the positions by adding this part-time position.

Mrs. Merrill stated she didn't think that the Building Inspector had this much work to do. Chief Pendergast stated there are a fair amount trailers that are being changed out and electrical inspections. He also stated he does the Zoning and Code Enforcement for the town as well. He stated all of these have a lot of paperwork that go with it.

Capital Outlay

Mr. Mulholland stated this budget represents the lease payments that they have for the existing vehicles that they have, the computer replacement program, the fire engine and the highway truck.

Cemetery

Mr. Mulholland stated they have two Cemetery trustees here. The Chair asked what the training line involves. Mr. Anderson stated they have a law in the state of New Hampshire that they have to have a cemetery and they don't have one. He stated there are meetings that he has to go to and they cost about \$90 to go to them.

Mr. Frascinella asked about the cemetery on River Road. Mr. Klawes stated the town has to own a cemetery where they can bury people that they would be responsible for.

Mrs. Boisvert asked if they were actively looking for land to establish a cemetery. Mr. Coolidge stated they already have land off of Gilbert Street. He asked how much land is there. Mr. Pelissier stated there is about 1.8 acres of land.

Conservation

Mr. Mulholland stated Conservation has nine dollars.

Debt Service

Mr. Mulholland stated they have no debt service. He stated the only amount in there is the only amount in there is \$15,000 for tax anticipation notes should they need it.

Economic Development

Mr. Mulholland stated budget is zero. The Chair asked why there is zero dollars in the budget and if they got a committee going or if they were already done. Mr. Mulholland stated they don't need to expend any funds to do what they are doing.

Emergency Management

Mrs. Angowski asked if they have someone in charge of Emergency Management. Mr. Mulholland stated he is in charge of it. Mrs. Angowski asked if this is for hazmat and that kind of stuff. Mr. Mulholland stated not so much hazmat but more so disaster planning, the river gage, the training involved, equipment costs, exercise grant which is federally funded and such.

Executive Budget

Mr. Mulholland stated there was a slight reduction in the budget.

Mr. Klawes asked why such a jump in the town report printing. Mr. Mulholland stated they have had poor quality of printing over the last several years which is why the cost has doubled. He stated there is a lot of debate about whether or not they should be producing large quantity of town reports or if they should be on the website for people to read or they could print them out in the budget package but that a lot of people want the book which is going to cost twice as much.

Mr. Klawes asked how many are left over. Mr. Mulholland stated there wasn't any leftover. Mr. Irzyk asked if the total cost for the reports was included in this budget. Mr. Mulholland stated the entire cost is not there because the School Board pays for half of it.

Mr. Coolidge asked what if they were to have people request in advance and that way they could print them as needed. Mr. Mulholland stated the problem with that is that there is not enough time to get them printed if they do it that way.

Mr. Mulholland stated there is debate as to which way they are going to do it. He stated they could save a lot of money by printing the report like the budget package but a lot of people want the book.

Mr. Irzyk stated the school has a binding machine which they could cut and bind them and save a lot of money. Mr. Mulholland stated [it] is a matter of staffing hours. Mrs. Carney asked how many they printed last year. Mr. Mulholland stated they printed about 430. Mrs. Angowski asked about having it available on a CD one year. Mr. Mulholland stated they did that but now they have the website so people can go look at it and download it. He stated very few people actually took a CD.

Mr. Klawes stated he thinks it is something to look at to help save them a lot of money. Mr. Mulholland stated they have to produce it in pamphlet form.

Mr. Frascinella asked if they were to make the next town report, could he make it a searchable PDF file. Mr. Mulholland stated they could do that and explained to the rest of the members that making the file searchable allows them to look for something in particular in the town report.

Mr. Klawes asked who makes the decision on what to do with that. Mr. Mulholland stated it is up to the Select Board and School Board. He stated they need to find a way to do things smarter and cheaper. Mr. Gryval stated the Select Board is discussing this and that they will have to confer with the School Board.

Mr. Klawes asked about how many they have had left over in previous years. Mr. Gryval stated it depends on the year and what is going on in town that particular year.

Finance

Mrs. Boisvert asked Mr. Mulholland to explain the Director's salary. Mr. Mulholland stated is the default number so it is the wrong number. He stated there is also a COLA increase.

Fire Department

Chief Pendergast stated the Fire Department budget is down 15% this year. He stated this is the first year under his guidance. He stated most lines came down quite a bit as they tried to project out their budget based on what they spent this year. He stated one thing they will see is the part-time administrative assistant which they already discussed.

Chief Pendergast stated they changed the way they did the training. The Chair asked if they will still be getting the training that is needed. Chief Pendergast stated they are still getting the training and that they just redid the way they do the training.

Chief Pendergast stated there are some things that they can't change such as the sewer, water, and heating bill.

Mrs. Boisvert asked if dispatch is the contract with Mutual Aid. Chief Pendergast stated is the contract with Mutual Aid and that it increased by 10.6% this year. Mr. Coolidge asked if that is tied in with the police station and how many towns are involved in that. Chief Pendergast stated it is not tied in with the police and that there are 17 towns in the compact.

Mr. Klawes asked where the part-time salaries are in the budget. Chief Pendergast stated part-time salaries covers all the call fire fighters as well as the part-time administrator. Mr. Mulholland stated they are all grouped together.

Mrs. Merrill asked how many part-time call fire fighters they have now. Chief Pendergast stated total they have 23 call fire fighters but they only have 16 active fire fighters.

Mrs. Angowski asked if the personal protection items are the air tanks and things like that. Chief Pendergast stated line is the turnout gear such as boots, helmets, and gloves. Mrs. Angowski asked what line would the air tanks be on. Chief Pendergast stated they are not replacing them this year so there is no line for them. He stated the air tanks will need to be replaced in four years.

Government Buildings

Mr. Mulholland stated there is an increase for building maintenance and repairs. He stated it has stayed the same each year and they have drastically overspent it. He stated the cost of gas and electricity have gone up.

Mrs. Boisvert asked if the maintenance and repairs line is earmarked for any particular project. Mr. Mulholland stated the GBD is for the town hall building so that line is for the maintenance of the building.

Mr. Mulholland stated they are going to be changing their contact with the Sewer Department and are hoping to get a combined rate for gas and electricity.

Mr. Coolidge stated they reduced sewer and water and asked how they were able to do that. Mr. Mulholland stated those lines are back to the default number and that he doesn't need that much so he reduced the lines.

Mr. Frascinella asked if there is such a thing as a fuel co-op for government. Mr. Mulholland stated is what they were talking about. He stated they were looking to go in with the school but they already have one. He stated they have tried with the other towns but that they don't seem interested in that. He stated the sewer is coming up on their contract so that they are hoping to go in with them.

Health Officer

There were no questions on the Health Officer budget.

Highway Department

Mr. Pelissier stated the Highway water was cut down because they don't meet the minimum. He stated general supplies have been increased because the prison help food line is no longer so the food costs were put there. He stated the diesel fuel reduction is because they don't use the packer anymore. He also stated the vehicle maintenance has been added to the vehicle repairs line and reduced a little bit because they don't use the packer any more.

Mr. Pelissier stated the salaries line is down because they reduced staff. He stated the overtime is up in anticipation of hiring a seasonal person for plowing. He stated the small equipment line was increased to \$2,000 because they don't use the Highway small equipment line.

Mr. Caporale asked if they are hiring someone else why it would be on overtime. Mr. Gryval stated it is not on overtime. He stated it was overspent last year due to the number of storms they had last year. Mr. Caporale asked if they hire that extra person wouldn't they at least stay the same. Mr. Gryval stated depends on the amount of storms which is hard to predict. He explained that part of the savings through the program with Casella is that they were able to reduce staff so that the Road Agent is looking to fill in on the storms that they need all the trucks on the road. He stated it is not coming out of the overtime line.

Mr. Mulholland stated there are two lines; they have the overtime line which is increased by 50% and they have the highway part-time salaries which is \$15,000. Mr. Pelissier stated the part-time

salaries is to cover the seasonal person. He stated the overtime is increased because that line was overspent last year.

Mr. Coolidge asked if they are putting it out to bid for the seasonal person. Mr. Pelissier stated they haven't decided how they are going to put that out yet.

Mr. Klawes asked if the salaries include the benefits and taxes for the seasonal person. Mr. Mulholland stated it does not and it is under the personnel line. He stated they have added those costs to the personnel line already because they don't know if they are going to contract out or hire a part-time person.

Mr. Klawes asked why there is a \$4,000 increase in gas costs. Mr. Pelissier stated a lot of their trucks are gas. He stated they are doing a lot more work now. He explained that since they got their crack seal equipment, they have done \$70,000 in crack seals and that they are out working all the time. Mr. Irzyk stated if they look at their actuals for last year, they are at right in line with what is being spent. Mr. Pelissier stated they are trying to improve and be more proactive.

Mr. Coolidge asked if they are better off buying gas at the local Irving or through the state. Mr. Pelissier stated Mr. Mulholland monitors that very well and lets him know when to purchase from the state or local gas stations.

Mrs. Angowski asked if the new program of recycling with Casella is in the Highway Budget. Mr. Pelissier stated is in a separate budget under Solid Waste.

Mrs. Angowski asked about some of the lines that say "DO NOT USE" having an amount in that line. Mr. Pelissier stated some of them have things combined and showed her how the vehicle maintenance line has been included and reduced into the vehicle repairs line. Mr. Mulholland stated a lot of these lines did not match up with the requirements in prior years and that they changed that last year. He stated the Highway didn't have any part-time salaries in their budget and was in the Solid Waste budget.

Mr. Irzyk asked why they moved prison food into the general supplies line. Mr. Mulholland stated general supplies are things like food and small items. He stated if they look at the GASB standards, it tells you were things fit according to these codes.

Mr. Klawes asked that they aren't paying prisoners for their help but the town is feeding them. Mrs. Angowski stated you don't pay the prisoners for their help but that you can pay them food or drink for their help. Mr. Pelissier stated it is part of a work release program.

Mr. Pelissier stated they calculate the cost of food through averaging how much they spend per guy. He stated they base it on 3 guys, 5 days a week times 52 weeks. He stated they don't have to feed them because they feel that in turn for the \$14-21 per day to feed the guys, they work hard for the town. He stated the Highway Department is the highest sought of, after Road Crew, to get on of the whole system. He stated they work well and are respectful. Mr. Mulholland stated they get the best prisoners that they can get and they choose to come here. He stated they had all the trimming done around town by experienced carpenters that are prisoners.

Solid Waste

Mrs. Angowski asked if they are paying Casella \$101,000 for collection of trash and recyclables for one truck and a person. Mr. Pelissier stated there are four trucks and four guys. Mrs. Angowski stated they don't get out of the truck. Mr. Pelissier stated on some streets they get out of the truck.

Mrs. Angowski asked what the disposal line is for. Mr. Pelissier stated is to actually pay to get rid of the solid waste. Mrs. Angowski asked if they take it to Penacook. Mr. Mulholland stated they will take it there until December 1st and then after that they can take it wherever they want. He also stated they will be going from \$66.80 a ton down to \$65 a ton.

Mr. Klawes asked if there is a way to get Casella's holiday schedule on the website. Mr. Mulholland stated there is and they are working on that.

Mrs. Boisvert asked what the cost of the barrels was. Mr. Mulholland stated the cost was \$101,000 to get two barrels for each unit. He stated [it] was not originally part of the contract which is why it took them eight months to negotiate it.

Mr. Frascinella asked if they contracted with Casella to save money, how come the budget has increased. Mr. Mulholland stated they need to look at all of the costs of the budget.

Storm Water

Mr. Pelissier stated this is a new budget to him so he will answer questions as best he can and Mr. Mulholland will answer any others.

Mrs. Boisvert asked what the Storm Water administration is. Mr. Mulholland stated is the cost to write a report, which is required from the EPA that they are contracting the Central NH Regional Planning to do. He stated they have to write the plan and then modify it every year so that is the cost to do it.

Mrs. Angowski asked if this is in any connection to the drainage problems they have in town. Mr. Mulholland stated it effects draining but that this is a permit requirement that the Federal government has mandated.

Mr. Mulholland stated the engineering piece is going up because they have to track down where the problem areas are and correct it.

Street Lights

There were no questions on the budget.

Tax Collector

Ms. Rogers stated her budget mostly stated [stayed] the same and that the only increase in salaries due to the COLA raise.

Mr. Coolidge stated the town uses 3.4% for COLA and social security people only get 1.7% and asked why the rate isn't set based on real life. Mr. Mulholland stated he is asking the wrong person. He stated the raise is based on the consumer price index of 1.5 percent which is published by the Federal government. Mr. Coolidge asked why they are asking for 3.4% then. Mr. Mulholland stated is because when they give salary increases in 2014, it's for half of year and then the next year's budget is a full year's raise instead of the half of year.

Town Clerk

Ms. Rogers stated the budget is about the same. She stated she did ask for split shifts for the elections. She stated a lot of the people that work the elections are elderly and they work a long day so she wanted to split the shifts into 7 hours if possible.

Treasurer

Mr. Frascinella asked why there was such a large increase in salary. Mr. Mulholland stated the salary line increased because of the default budget from last year. Mr. Gryval stated they are seeing the increase of over two years being brought into the 2015 budget.

Mr. Frascinella stated he is seeing a trend of the town's population shrinking and the amount of money they are asking to be paid is increasing. Mr. Gryval stated is what the Budget Committee recommended last year in the budget and what the townspeople voted in and they are trying to straighten the lines out. He stated the 2015 line more appropriately reflects what she is making.

The Chair stated because they had a default budget doesn't mean that their salaries stayed the same so they see the reflection in the latest budget.

Welfare

There were no questions on the budget.

Zoning Board of Adjustment

There were no questions on the budget.

Planning Board

Mrs. Angowski asked when the Master Plan has to be done. Mr. Gryval stated it is in the process of being updated right now. He stated they pay for that over a three year process and that the plan is due next year. Mr. Mulholland stated some of the money will be encumbered into the next year.

Personnel

Mr. Klawes asked about the health insurance and how far away in the pool are they going into the next tier to bring that cost down. Mr. Mulholland stated the plan that they had before was \$2,104 a month for a family plan and that they went to a HMO plan which is \$1,680 a month. He stated they went from the best prescription plan to the most expensive plan. He stated the employees are paying considerably more.

Mr. Mulholland stated the HMO plan that they have provides the same amount of service. He stated the POS plan that they had allowed the employees to self-refer and no one was using the service.

Mr. Mulholland stated they don't know what is doing to happen with the retirement because they haven't published any more information and that they are using information given to them in 2012. He stated the State is tight lipped about what they think it is going to be.

Patriotic

There were no questions on the budget.

Legal

Mr. Mulholland stated there is a significant increase there. He stated the major increases are the Allenstown Aggregate, Fairpoint case and some smaller cases going on as well. He stated they are expecting to get their \$60,000 in legal fees back when they expect to win.

Mr. Mulholland explained to Mrs. Angowski that there is a companion suit with the Planning Board regarding Allenstown Aggregate so they have to add that portion into the legal fees.

Insurance

Mr. Mulholland stated insurance has gone up for the first time in a while. He stated the insurance company is using an experiential factor and that they look at a three year period. He stated now, the towns will higher lawsuits will pay more.

Mr. Frascinella asked what has happened in Allenstown that has caused it to go up that much.

Mr. Gryval stated it is the first year under the new system.

Mrs. Boisvert asked if the insurance covers the Boys and Girls Club. Mr. Mulholland stated they added in the cost for one quarter for the Boys and Girls Club.

The Budget Committee determined to wait on the Police Department budget as the Chief is out injured at the time.

Review and Approve Minutes

Motion. Mrs. Merrill made a motion to approve the minutes for September 25, 2014. Mr. Frascinella seconded the Motion. There was no additional discussion.

A Roll Call Vote was taken: Mr. Coolidge-Yes; Mr. Gryval- Yes; Mr. Caporale – Yes; Mrs. Merrill – Yes; Mr. Lavalley – Yes; Mr. Eaton – Yes; Mr. Frascinella – Yes; Mr. Klawes – Yes; Mrs. Boisvert – Abstained; Mrs. Angowski – Abstained; Mr. Irzyk- Abstained; and Mrs. Carney- Abstained. The Chair declared the Motion passed.

Discuss upcoming meeting schedule

The Chair stated the next meeting will be on November 13, 2014 at AES. He stated they will have a discussion on the budgets and have the Police Department presentation. Mr. Gryval asked who they want present for the Department Heads. The Chair stated they will take the major departments at the next meeting. He stated on November 20, 2014 they are having the Sewer Department budget and may vote on the budgets at both meetings.

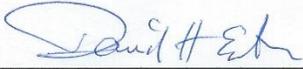
Motion. Mr. Frascinella made a motion to adjourn. Mr. Coolidge seconded the Motion. There was no additional discussion.

A Roll Call Vote was taken: Mr. Coolidge-Yes; Mr. Gryval- Yes; Mr. Caporale – Yes; Mrs. Merrill – Yes; Mr. Lavalley – Yes; Mr. Eaton – Yes; Mr. Frascinella – Yes; Mr. Klawes – Yes; Mrs. Boisvert – Yes; Mrs. Angowski – Yes; Mr. Irzyk- Yes; and Mrs. Carney-Yes. The Chair declared the Motion passed.

The Chair declared the meeting adjourned at 8:35pm.

TOWN OF ALLENSTOWN
 BUDGET COMMITTEE
 MEETING MINUTES
 October 30, 2014

Signature Page

Original Approval:	
 DAVID EATON, CHAIRMAN	11/22/14 DATE

Amendment Approvals:		
Amendment Description:	Approval:	Date:
Fix name on page 1; Added sentence page 2; Added 'asked who' page 7; Typos page 8, page 11, 18 & 19; Grammatical fixes page 14	 DAVID EATON, CHAIRMAN	11/22/14 DATE

Town of Allentown Budget Committee Meeting Minutes	Page 1 of 1	Meeting Date: October 30, 2014
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