

TOWN OF ALLENSTOWN
Budget Committee
16 School Street
Allenstown, New Hampshire 03275
December 19, 2013

Call to Order.

The Allenstown Budget Committee Meeting for December 19, 2013 was called to order by the Chair at 6:13pm.

Roll Call.

Present on the Board: Dave Coolidge, Mike Frascinella, Chris Lavalley, Jeff Gryval, Penny Touchette, Andrea Martel, and Deb Carney.

Excused: Dave Eaton, Larry Anderson, Carol Merrill, Jerry McKenney, and Carl Caporale.

Unexcused: Roger LaFleur

Others Present.

Residents of Allenstown:

Others Present: Deborah Bulkley, Interim Principal; Tom Irzyk, School Board; and Mark Dangora, Assistant Principal.

NOTE: Deborah Bulkley and Mark Dangora were not present. Helene Bickford, Co-Superintendent of Schools and Peter Aubrey, SAU Business Administrator, were present.

Other Public Officials: N/A

Allenstown Staff: Diane Demers, Financial Director; Paul Paquette, APD; and Shaun Mulholland, Town Administrator.

Discussion of Police Memo

Mr. Coolidge stated that he asked last meeting what the memo was about and that no one seemed to know. Chief Paquette stated that Chief Gilman of Pembroke was saying that he is going through his budget process and that he is not sure where the Mutual Aid will be at for next year.

Discussion and Approval of School Board budget

Mrs. Carney asked what the Resource Officer does at the school. Mr. Irzyk stated that the Resource Officer helps with attendance, the Dare Program, and other disciplinary issues within the school.

Mrs. Carney asked what kind of things that the DARE Program will be doing at the school. Mr. Irzyk stated that they will be focusing on drugs and alcohol. Mr. Mulholland stated that they also do programs to deal with stranger danger for the younger children, bullying, disposing of drugs and alcohol.

Mr. Frascinella asked why there is such a dramatic difference between the \$11,000 for children to go to Pembroke Academy and the \$17,000 they are paying for students in town. Mr. Irzyk stated that he thinks that has to do with the amount of towns that are paying into the cost of students going into Pembroke Academy than the Allenstown residents paying for in town students.

Mr. Coolidge asked if they would look up to find out where Allenstown was as far as high tuition costs throughout the state. Mr. Irzyk stated that Allenstown is at \$15,050, Pembroke \$13,484 Chichester \$14,239, Epsom \$13,375, and Deerfield \$16,335. Mr. Coolidge stated that last year they were at the top and that they are higher this year compared to last year. Mr. Irzyk stated that more than a quarter of their population is Special Education which drives the costs up. There was further discussion of the Special Education numbers.

Mr. Irzyk stated that they were in deficit at the beginning of the year. Mrs. Carney asked what would happen if they are still in the red at the end of the year. Mr. Irzyk stated that they have to make some budget changes. He stated that they have an expendable trust fund that they could use some of the money to try to balance things out.

Mr. Lavalley asked how much more a Special Education student costs versus an average student. Mr. Irzyk stated that it depends on the services that they require and the programs needed. Mr. Lavalley asked how a student gets on the Special Education program. Mr. Irzyk stated that there is a process that they go through to determine if the student needs to be in the Special Education program and that the goal is to try to move students out of it. There was further discussion of the Special Education process for a student.

Motion. Mr. Coolidge made a motion for a bottom line in the amount of the default of \$9,756,468 for the School Board budget. Mr. Frascinella seconded the Motion.

A Roll Call Vote was taken: Mr. Coolidge-Yes; Mr. Gryval- Abstained; Mr. Lavalley-Yes; Mr. Frascinella – Yes; Ms. Martel – No; Mrs. Touchette – No; and Mrs. Carney - Yes. The Chair declared the Motion passed.

Mr. Lavalley stated that they showed an increase of \$385,000 to tuition for out of district based on a 5% increase to tuition however, he comes up with \$93,000. Mrs. Bulkley (NOTE: Mrs. Bickford, not Mrs. Bulkley) stated that the number depends on the amount of students they had last year and that she doesn't have last year's budget with her to see how many there were.

Mrs. Carney asked what the food service line increased by \$12,000. Mr. Dangora (NOTE: Mr. Aubrey, not Mr. Dangora) stated that food service doesn't come out of taxes as it is offset by revenues.

Motion. Mrs. Carney made a motion to reopen the School Board budget. No one seconded the Motion. Mrs. Touchette declared that the Motion failed.

Mr. Coolidge asked Mr. Irzyk where they would cut if the Budget Committee members voted on recommending the default budget. Mr. Irzyk stated that he doesn't know and that it is something that the School Board would have to determine.

Mrs. Carney asked why there is a \$27,337 line item for computers. Mr. Irzyk stated that is for a computer replacement plan. Mrs. Carney asked what would happen if they didn't replace them this year. Mr. Irzyk stated that they would have to work with what they have and keep them in working condition.

Motion. Mr. Lavalley made a motion to remove the \$27,337 from the 1100 lines of the School budget. Mr. Coolidge seconded the Motion. There was no additional discussion.

A Roll Call Vote was taken: Mr. Coolidge-Yes; Mr. Gryval- Abstained; Mr. Lavalley-Yes; Mr. Frascinella – Yes; Ms. Martel – No; Mrs. Touchette – No; and Mrs. Carney - Yes. The Chair declared the Motion passed.

Review and Approve Minutes

Mr. Frascinella stated asked what statute states that he cannot reopen a budget if he didn't vote in the majority for the budget per page nine of the minutes. Mr. Gryval stated that there is no statute but that it would be in Robert's Rules of Order. Mrs. Touchette stated that she knows that they follow the Robert's Rules of Order. The Board agreed to amend the minutes to reflect that it is not a statute but that it is in the Robert's Rules of Order not to allow a member to reopen a budget if they didn't vote in the majority originally.

Motion. Mr. Coolidge made a motion to approve the minutes of December 5, 2013 as amended. Mr. Frascinella seconded the Motion. There was no additional discussion.

A Roll Call Vote was taken: Mr. Coolidge-Yes; Mr. Gryval- Yes; Mr. Lavalley-Yes; Mr. Frascinella – Yes; Ms. Martel – Yes; Mrs. Touchette – Yes; and Mrs. Carney - Yes. The Chair declared the Motion passed.

Mrs. Touchette stated that she is on the December 12, 2013 minutes; she is put down for being in attendance but is not in any of the roll call votes for the warrant articles. The Board agreed to amend the minutes to include Mrs. Touchette’s votes of No for the Warrant Articles.

Motion. Ms. Martel made a motion to approve the minutes of December 12, 2013 as amended. Mr. Coolidge seconded the Motion. There was no additional discussion.

A Roll Call Vote was taken: Mr. Coolidge-Yes; Mr. Gryval- Yes; Mr. Lavalley-Yes; Mr. Frascinella – Yes; Ms. Martel – Yes; Mrs. Touchette – Yes; and Mrs. Carney - Yes. The Chair declared the Motion passed.

Other Business

Mr. Irzyk asked if the Budget Committee voted to cut the Police Department. Mr. Coolidge stated that they voted to cut the Police and Fire Departments. Mr. Irzyk asked if the Fire Department is still a full-time fire department. Mr. Coolidge stated that he thinks that they took the equivalent of one full-time fire fighter. Mr. Gryval stated that all of the departments have gone through significant cuts and that the Fire Department cut an additional \$30,000 from the Select Board recommended budget.

Mr. Irzyk asked if they feel it is responsible to go forward with no police coverage at night. Mr. Lavalley stated that most of the members wanted to cut fire and bring the police officer back but that they didn’t find a feasible way to do it. Mr. Irzyk asked what the balance of keeping the fire and cutting coverage for police. Mr. Coolidge stated that he would assume that people would be complaining about the changes. Mr. Mulholland stated that there have been less complaints than they expected.

Mr. Mulholland stated that the police cuts start next week. Mrs. Touchette asked what happens at the Deliberative if the people vote to put that back in the budget. Mr. Mulholland stated that it takes a year to recover from that. There was further discussion of the effects of cutting the police position.

Mr. Frascinella stated that the \$90,000 for salary for the Fire Chief seemed a bit high. Mr. Mulholland stated that his consolidated position gives a salary of \$72,000 with a 45 hour work week. He stated that the \$19,973 is what is paid to the NH Retirement System. Mr. Frascinella stated that it was confusing because in the private industry, the retirement and benefits are

included in the salary amount. Mr. Mulholland stated that the \$19,973 is the employer's portion of the retirement fee.

There was discussion of the new customer program at the Town Hall and how it is helping them to save money. Mr. Mulholland also discussed how they are continually looking to consolidate positions and cross train staff to do tasks.

Mr. Frascinella asked Mr. Mulholland about the fact that there used to be a Town Newsletter and if that has gone away. Mr. Mulholland stated they have stopped doing that and that they can get all the information they need off of the website. He stated that people can subscribe to receive different reports as each person determines that they want.

Mr. Gryval asked if this is the last Budget Committee meeting for the 2013 year. Mrs. Touchette stated that as far as she knows this is the last meeting. Mr. Mulholland stated that during the Deliberative Session, they will have the MS-7 up on the computer so that they can make changes as they go.

Motion. Mr. Lavalley made a motion to adjourn. Mrs. Carney seconded the Motion. There was no additional discussion.

A Roll Call Vote was taken: Mr. Coolidge-Yes; Mr. Gryval- Yes; Mr. Lavalley-Yes; Mr. Frascinella – Yes; Ms. Martel – Yes; Mrs. Touchette – Yes; and Mrs. Carney - Yes. The Chair declared the Motion passed.

The Chair declared the meeting adjourned at 7:30pm.