

TOWN OF GILFORD  
BUDGET COMMITTEE  
PUBLIC MEETING MINUTES  
November 19, 2015  
6:30 PM

Members present: Kevin Leandro (Chair), Dr. Leslie Suranyi Jr., Susan Greene, Jeffrey Beane, David Horvath, Kevin Roy, Norman Silber, Harry Bean, Richard Grenier, Karen Thurston, Robert Henderson.

Chairman Kevin Leandro called the Budget Committee meeting to order at 6:30 PM and led the assembly with the Pledge of Allegiance. The Budget Committee will review the Library, Fire/Emergency Management/Hydrants/Forestry, Default Budget/Revenues Outside Agencies/Other Governments budgets, along with the Sub Committees recommendations.

Library Budget:

Kevin Roy, Chair of the subcommittee reported that the subcommittee meet with Library Director Katherine Dormody and the Library Trustees and reviewed every line item in their budget. There were minimal changes in the FY 2016 requests as compared to 2015. One budgeted item for \$3,900 is to remove 3 large white pine trees in 2016. Norman Silber asked about the fee for library cards for non residents (\$35). Discussion ensued. Norman Silber made a motion to approve \$503,037 as recommended by the Board of Selectmen; seconded by Kevin Roy and passed with all in favor; (11-0).

Fire/Rescue Department:

Robert Henderson reviewed the Fire Departments budget starting with full time wages, overtime, recruitment, wages and benefits. David Horvath asked about overtime, how it works, when it kicks in etc. and Holiday pay. Fire Chief, Stephen Carrier explained in great detail for the committee. David Horvath thinks that the overtime numbers in the fire departments budget may be incorrect and asked Geoffrey Ruggles, Finance Director for a breakdown at the next meeting. Kevin Leandro has been in contact with the New Hampshire Municipal Association (NHMA) regarding salary surveys and asked various questions of the Chief regarding Gilford Fire Departments salaries/benefits versus others throughout the State based on the NHMA survey. Extensive Discussions ensued. Robert Henderson then moved on to operating expenses, motor vehicles and the capital/warrant articles. The total Fire/Rescue budget total is \$1,743,641; the warrant articles come to \$60,000 bringing the total budget to \$1,803,641. Norman Silber moved to adopt the budget for \$1,803,641 as recommended by the Board of Selectmen; seconded by Kevin Roy and passed with all in favor; (11-0). Chairman Kevin Leandro made a formal request that in the future, all building maintenance line items in each departments budget show a breakdown (like the library's). Norman Silber requested that minutes from 10/20/2015 Board of Fire Engineers minutes be sent to the entire budget committee when they become available.

Forestry Budget:

Norman Silber made a motion to approve for \$2,685 as recommended by the Board of Selectmen; seconded by David Horvath and passed with all in favor; (11-0).

Emergency Management Budget:

Norman Silber made motion to approve for \$3,138 as recommended by the Board of Selectmen; seconded by Karen Thurston and passed with all in favor; (11-0).

Fire Protection Budget:

Norman Silber made the motion to approve for \$127,000 as recommended by the Board of Selectmen; seconded by Karen Thurston and passed with all in favor; (11-0).

Salary review report prepared by David Horvath:

David Horvath said for the past several weeks they have mentioned wanting to discuss salaries/wages at the full committee level. Mr. Horvath chose 14 random positions in the FY2016 budget to compare wages and benefits from 2013-2016. He said that from his own personal situation, his property taxes have gone up 12-15% (not compounded) over the last two years. These are high numbers and he feels it's time to start looking at wages and reconsider the 2.5% merit increase throughout the FY2016 budget. Town Administrator Scott Dunn explained how the Town has been scaling back on benefits every year and how employees are paying more towards their benefits. Discussions lead to the topic of the budget committee putting a line item at zero and information that Kevin Leandro was told from the NHMA, which Norman Silber suggested he request in writing. Lengthy discussions ensued and David Horvath made a motion to cut the merit increase to a 1.5% average and to reduce in all departments throughout the budget as appropriate; seconded by Susan Greene for discussion. Union versus Non Union positions (contractual) were discussed and the committee would like to have more definitive numbers before they vote. David Horvath withdrew his motion and Susan Greene withdrew her second. The committee asked Geoffrey Ruggles and Scott Dunn to have this information for them at the 12/03/15 meeting. The committee will address this item prior to the School District budgets on 12/03/15.

Sewer Budget:

Town Administrator Dunn told the budget committee that the vote that they took on the Total sewer budget for \$978,497 did not include the \$10,000 warrant article. The total sewer budget, including the warrant article should be for \$988,497. Motion made by Norman Silber to approve the Sewer budget total for \$988,497 as recommended by the Board of Selectmen; seconded by Jeffrey Beane and passed (10-1) (Kevin Leandro recused himself as he was not present).

Default Budget:

Town Administrator Scott Dunn gave the Budget Committee copies of the default budget pointing out the highlighted boxes where the Board of Selectmen made changes. Kevin Leandro made a motion to accept the amended lines in the default budget and to adopt the

new numbers as presented (trending downward); seconded by Norman Silber and passed with all in favor; (11-0).

Approval of Minutes:

Norman Silber made a motion to approve the 11/12/15 minutes with corrections on pg 2 and 3; seconded by Kevin Roy and passed 10-1. (Kevin Leandro recused himself as he was not present).

School District:

The following Sub committees were assigned for the School District budget review:

- Administration/Federal Projects/Food Service/District Wide-Maintenance: Kevin Leandro, Jeff Beane, Susan Greene (Alternate-Kevin Roy)
- Middle School: Norman Silber, Dave Horvath and Les Suranyi.
- High School: Norman Silber, Robert Henderson and Harry Bean.
- Elementary School: Jeffrey Beane, Kevin Leandro and Harry Bean.
- Technology: Jeffrey Beane, Norman Silber and Les Suranyi.
- Special Education: Robert Henderson, Susan Greene and Kevin Roy.

Next Budget Committee Meeting:

The next Budget Committee meeting will be held on Thursday, December 3, 2015 at 6:30 PM.

Adjournment:

Motion made by David Horvath to adjourn the meeting at 8:58 PM; seconded by Norman Silber and passed with all in favor; (11-0).

Respectfully submitted,



Angela A. Bovill  
Executive Assistant