

Budget Committee Meeting
April 18, 2016

Attendance: Jane Cirone, Walter Wasson, Katherine Post, Martha Hurd-Call, Philip Pomerleau, Ellen Kasprzyk. Lowell Weeks was absent.

Meeting opened at 6:32 pm

The minutes of the last meeting were read and accepted - vote 6 – 0 unanimous.

Jane Cirone did not have any answers to the questions we posed during the last meeting because the Town Hall was closed for Patriot's Day.

Martha Hurd-Call wanted to go on record saying she is against the Town's taxpayers paying for the water testing at Watchic Lake when most of them cannot use the lake unless they pay to use Kiwanis Beach. Philip Pomerleau also has an issue with Townspeople not being able to use Watchic Lake without paying.

Budget Review of Departments:

Public Safety:

There was discussion noting the large increase in Salaries is being used to hire a paramedic to work nights – 7 days a week.

There was discussion regarding the carryover in the Telephone section each year. Motion made and seconded to reduce Telephone to \$2,700 – vote 6 – 0 – unanimous.

The Budget Committee requested that Jane Cirone ask why there is still \$14,000 left in the FY16 budget for Turnout Gear? Are there items on order?

Motion made and seconded to accept this section as amended – vote 6 – 0 unanimous.

Public Works:

There was discussion regarding the carryover each year in Traffic Lights. Motion made and seconded to reduce Traffic Lights to \$3,600 - vote – 6 – 0 - unanimous

Motion made and seconded to accept this section as amended – vote 6 – 0 unanimous.

Solid Waste:

There was discussion regarding the overage requested under Contractual. During the first 9 months of the FY16 budget, this section is averaging \$25,000 per month. Motion made and seconded to reduce Contractual to \$382,120 – vote 6 – 0 unanimous.

There was discussion regarding the carryover in Special Waste. Motion made and seconded to reduce Special Waste to \$105,000 – vote 6 – 0 – unanimous.

Motion made and seconded to accept this section as amended – vote 6 – 0 unanimous.

Recreation:

Most of this Section is paid by user fees.

Motion made and seconded to accept this section as presented – vote 6 – 0 unanimous.

Donations:

There was discussion regarding the increase requested by Richville Library. It was noted the Town increased the Richville Library several years ago, with the understanding it would be a one year increase only. This section was never reduced back the next year and keeps increasing. Motion made and seconded to reduce Richville Library to \$3,000 – vote 6 – 0 – unanimous. There was discussion regarding the increase to School House Arts. Again it was noted the Town increased the School House Arts with the understanding the increase would be for one year only, which has not happened. Motion made and seconded to reduce School House Arts to \$1,500 – vote 5 – 1 – motion passed. There was additional discussion regarding the Watchic Lake request. Motion made and seconded to reduce Watchic Lake Association to \$5,500 to purchase the 4 buoys – vote – 6 – 0 – unanimous. Ellen Kasprzyk requested we add a line item for the BEHS Backpack program at \$500. Motion made and seconded to include this – vote – 6 – 0 – unanimous. Philip Pomerleau requested we add a line item for the North Gorham Library at \$500. Motion made and seconded to include this – vote 6 – 0 – unanimous. Motion made to accept this section as amended – vote 6 – 0 unanimous.

Employee Benefits:

There was discussion regarding Accrued Benefits/Vacation section. It was strongly felt that Accrued Sick time should not become payable upon retirement. This would set a precedent that would encourage employees who were sick to come to work in order to increase the balance in their Accrued Sick bank. Motion made and seconded to reduce Accrued Sick/Vacation to \$12,456 – motion made and seconded – 5 – 0 – 1 abstain – motion passed. The Budget Committee requested Jane Cirone ask if the Town would research the costs of Dental Insurance through the MMA, as their premiums are thought to be significantly lower than Delta Dental premiums. Motion made and seconded to accept this section as amended – vote 5 – 0 – 1 abstain – motion passed.

Capital:

Motion made and seconded to accept this section as presented – vote 6 – 0 unanimous.

Insurance:

Motion made and seconded to accept this section as presented – vote 6 – 0 unanimous.

Debt Service:

Motion made and seconded to accept this section as presented – vote 6 – 0 – unanimous.

Transfers Out:

Motion made and seconded to accept this section as presented – vote 6 – 0 – unanimous.

A motion was made and seconded to adjourn at 9:06 pm and return to continue with the other Budget Sections for review on Wednesday, April 20, 2016 at 6:30 pm.

Respectfully Submitted,

Katherine Post
Secretary