

**BUDGET COMMITTEE
NOVEMBER 15, 2007
DPW – 6:00 PM**

Present: Lee Carrier (Chair), Judy Finsterbusch, Shirley Green, Gayle Hulva, Richard Martin, Roberta Morse, Lori Saladino, Steve Schneider, David Stewart (Vice-Chair)

Absent: Curtis Payne, Gail Malz

Guests: Fred Alvater, Richard Crate, Ken Daniels, Rich Henderson, Evelyn Palmer

The meeting was called to order at 6:03 pm.

1. Approval of November 8th minutes

It was moved by FINSTERBUSCH, seconded by MARTIN, to approve the minutes of 11/8/07. The Committee voted unanimously.

2. 4195 Cemeteries

Fred Alvater, Rich Henderson and Evelyn Palmer, the Board of Cemetery Trustees, presented the proposed 2008 Cemeteries Budget. Mr. Alvater said the Cemeteries Budget did not change much from year to year. Enfield had 26 burial sites. The Trustees were requesting funding to locate a small storage building (16'x20') at one of the cemeteries. Mr. Alvater said the building had been funded previously but had not been constructed.

CARRIER asked if vandalism would be an issue given the proposed building site. Ken Daniels, Direct of Public Works, said the building site would be adjacent to a neighboring house. Police Chief Richard Crate, Jr. said the only cemetery vandalism reported to the police involved kids knocking over headstones. Mr. Alvater said he dealt with four-wheelers and kids bicycling in the cemeteries.

CARRIER asked of the cost of the building. Mr. Alvater said the materials would cost \$3,000, labor would be donated. Mr. Henderson said he would prefer to buy a prefabricated building. Mr. Daniels estimated a total cost of \$8,000 including foundation work. Mr. Alvater urged the Committee not to put this off.

CARRIER asked if a portion of the \$4,000 Lakeview paving appropriation could be used for the storage building. SCHNEIDER suggested funding could be taken from the proposed \$2,400 tree removal project at the Shaker Cemetery. He explained that the Shaker Museum was interested in taking over the Shaker Cemetery but only if the tree were removed. Mr. Henderson cautioned that if the tree fell it would damage a number of headstones. He

advised of the maintenance/restoration efforts done in recent years. SCHNEIDER asked if funds could be taken from the Cemetery Maintenance Fund to remove the tree. Mr. Alvater said no, a majority of the Fund had been privately donated for specific use in the Lockehaven Cemetery.

FINSTERBUSCH asked if the tree was dead. Mr. Henderson said no, but it was leaning and had the potential to fall. STEWART said the portion of the tree that hung over the cemetery appeared to be dead or dying. SALADINO asked if the tree's owner would be financially responsible for any damage caused from the tree falling. SCHNEIDER said the property owner was willing to allow the Town to cut it down. The \$2,400 cost to do that had to be weighed against the option of no longer having to maintain the cemetery. FINSTERBUSCH expressed concern for the Museum staff's ability to maintain the cemetery based on their current efforts to maintain roads near her home.

Mr. Henderson complimented Mr. Daniels' staff for their efforts to maintain the headstones. Mr. Alvater agreed but said the current personnel could not keep up with the work demand. He said only 2 Town employees conducted the maintenance work. Mr. Alvater said the Cemetery Budget should have \$2,500 for tree repair work annually. The Trustees spent \$7,000 year-to-date repairing trees and installing reinforcing rods. This type of work was necessary every year. SCHNEIDER said that work was covered under the Cemetery Maintenance Fund. Mr. Alvater said any money overspent in special projects would be reimbursed from the Cemetery Maintenance Fund.

GREEN asked if the purchase price of cemetery lots included a fee for maintenance. Mr. Alvater said no. SALADINO asked if a charge could be added. Mr. Henderson said that would only increase the cost to bury people.

MARTIN said something would have to be done at the Lakeview entrance. STEWART agreed. Mr. Alvater said he did not think the proposed paving was necessary. He suggested hard pack would suffice. He said funding for the paving had also been provided years ago. Mr. Henderson said he would prefer to see the road paved. Mr. Daniels said the proposed \$4,000 paving appropriation would cover paving from the bottom of the entrance to the barn, adding overlay to existing and expanding paving elsewhere. Mr. Daniels agreed that hard pack would suffice at the bottom portion of the entrance. He said his biggest concern was keeping the asphalt on the hill in good shape. He suggested it would cost \$1,200 to hard pack the bottom area.

CARRIER asked the Trustees for budgetary priorities. Mr. Alvater said to do all of the work necessary. He said he did not care about removing the tree; it was not on Town property. Mr. Henderson said the Trustees relied on Mr. Daniels to assess the needs and importance of these items. CARRIER asked if the storage building was a top priority. Mr. Henderson said yes.

CARRIER asked the Trustees to seek quotes on a pre-fab structure and materials to construct one from scratch. He asked Mr. Daniels to provide the cost to pave the bottom portion of the Lakeview entrance.

SALADINO asked of the \$3,900 proposed increase to Special Projects. CARRIER explained that the appropriations in 2004 and 2005 were similar to the current proposal. A fluctuation occurred when Mr. Alvater took a year off.

3. 4210 Police

Richard Crate, Jr., Police Chief, presented the proposed 2008 Police Budget. He said there were not a lot of increases other than personnel. The salary figures were aimed at trying to retain people. Chief Crate said the Police Department was much more competitive than it had been in past years. He advised of a third party review that had been conducted of the department's organization. Based on that review, the captain's division was eliminated and patrol and detective divisions were created. Two part-time patrol positions were also added. Chief Crate offered to provide a copy of the organizational chart.

Chief Crate said the current staffing consisted of:

- The Chief (Crate)
- 2 Sergeants (Ken May / Detective Division; Scott Thompson / Patrol Division)
- 3 full-time patrol officers (Roy Holland, Luke Frye and one vacant position)
- 2 part-time patrol officers (under cover officer, Jeremy McFarlin)

[Where does Jeff Hunold fit in?]

SCHNEIDER explained that the Town had to have 3 people on patrol to have a full-time detective.

CARRIER asked if the proposed Personnel appropriation included the 7th full-time position. Chief Crate said yes but said that was not a new position. It had never been filled but had been carried in previous budgets. SCHNEIDER advised of the updated proposed Personnel appropriation, \$408,289, a \$40,000 increase from 2007. Chief Crate said the increase resulted from a change in calculation to carry a full-time patrol officer year-round. SCHNEIDER added that the Town was down 2 officers for 5 months. FINSTERBUSCH asked if that included benefits. SCHNEIDER said no.

Chief Crate said the proposed \$1,266 Part-Time Personnel increase was to increase the part-time hours from 8 hours a week to 16 hours a week. SCHNEIDER said a large portion of that appropriation was attributed to Jon Cattabriga's salary (Crossing Guard). SCHNEIDER said in the past, part-timers customarily became full-timers. Chief Crate said only 2 officers on the current force did not start out as part-timers.

SCHNEIDER said it took up to 30 weeks before a new hire would be on the road alone. The Town hiring process took a long time. Chief Crate said after Officer Frye was hired last spring he attended a 12-week training program at the NH Police Academy and a 12-week field training program within the Department. GREEN asked of the training required if an experienced officer was hired. Chief Crate said if the officer's certification was recognized by State Academy, an abbreviated field training session was required. Part-time officers

were required to receive 200 hours of Academy training. The Chief said there was no charge to send an officer to the State Academy for training. Penalty assessments were built into traffic ticket and court fine revenues to fund the Academy.

CARRIER asked if the proposed \$6,000 Training appropriation was needed. Chief Crate said yes, a certain amount of training was required annually by State Statute. He said the Department had not been able to conduct a lot of training due to staffing shortages. They need to continue with training to address liability issues. The goal for 2008 was to have much more training than in the past. SALADINO asked if the encumbered funds from the 2007 Training appropriation would be used. Chief Crate said he was not going to spend \$5,000 on training this year, but the Department had overspent in other areas.

CARRIER asked if the proposed \$32,632 Contracted Services appropriation was based on a case count. Chief Crate said the budget number was driven by the amount of time the prosecutor spent on cases filed from Enfield. He offered to provide statistics. He reported that Enfield's actual cost was below Canaan's. He said this was a direct correlation to the quality of work presented and prepared by experienced officers. Training experienced people saved in other areas. The Chief said Contracted Services also covered membership to the Central NH Special Operations Unit. Enfield had one officer assigned to the unit.

CARRIER asked about Overtime. SCHNEIDER said overtime was a fact of life. Hiring part-time help to fill in shifts did not actually decrease overtime. CARRIER expressed concern for abuse of overtime. SCHNEIDER said it was harder to abuse overtime in a smaller department. He said when the 7th officer was fully trained the overtime should be more stable. STEWART asked how long the Town could stay at the current staff level. Chief Crate said he was not comfortable with the current staffing based on the population count. He said Assistant Commission Sweeney of the NH Department of Safety had recommended adding 2 more patrol officers in the next couple of years. The Chief said he would not be requesting additional staff until the 7th position was filled and he had the data to support the request.

CARRIER asked why \$6,000 was requested for Radio Communication when only \$2,000 had been spent year-to-date. Chief Crate said the current radios were purchased with grant funding. They were received all at once, 5 or 6 years ago. He wanted to start replacing them before they began failing. STEWART asked about a radio's lifespan. SCHNEIDER said it depended on use. Chief Crate said older radios were given to the highway department. MARTIN said the fire department also passed radios to the highway department.

SALADINO asked about internet fees. Chief Crate said a small portion (\$250) of the proposed \$7,900 appropriation paid for internet service. The remainder paid for a dedicated T1 line connecting the Enfield PD with the Hanover dispatch. The T1 runs the computer programs. SCHNEIDER said it cost \$600 per month to use the T1 line. The radio line, also connected, provided 90% coverage with portables. SCHNEIDER said if the Town could get the fiber project off ground these fees would go down.

SALADINO asked about the proposed \$500 Equipment Rental appropriation. Chief Crate said the Department did not need that funding.

CARRIER asked about the proposed \$500 Public Information appropriation. Chief Crate said that paid for advertisements.

CARRIER asked about the Repairs & Service Contract appropriation. The Chief said the proposed \$17,380 would cover computer and office equipment contracts. SCHNEIDER said there would be a technology line in all town department budgets. Maintenance costs were budgeted by the individual departments.

CARRIER asked why the year-to-date Gasoline figure was so low (\$3,797). Chief Crate said that number had not been updated. It would change significantly.

CARRIER asked about the proposed \$2,500 Investigative Funds appropriation. The Chief said that paid for transcripts and undercover investigations, such as a drug buy.

Chief Crate said the proposed \$23,600 New Equipment appropriation would go toward the purchase of a new cruiser and digital cameras for each cruiser. CARRIER asked of the cost to purchase the SUV. Chief Crate said it was approximately \$28,000 including outfitting for police use. He said the Department Fleet used to have a Chevy Impala, 4 Crown Victorians, and a Chevy S10 pick-up truck. They found that the truck was not a useful vehicle. It also generated the highest repair bills. They considered many options to replace it and chose the Ford Explorer. The Department now has 3 marked cruisers, 2 unmarked cruisers and the SUV. MORSE asked why an SUV was needed. Chief Crate said there was no room in the truck to transport passengers. The 4-wheel drive enables them to travel to more places. The Chief said the SUV was not a pursuit vehicle. Its gas mileage was the same as the Crown Vics.

Chief Crate said participation in the Cadet Program had increased significantly. \$2,500 was funded for the program in 2004 and 2005. The Chief said he'd like to see the \$500 proposed appropriation increase. FINSTERBUSCH asked if the use of Rangers decreased as a result of the Cadet increase. The Chief said no, the Rangers were still needed. SALADINO asked of the age range for Cadets. The Chief reported 14 – 18. STEWART asked if the Cadets were traditionally Boy Scouts. Chief Crate said the program was sponsored by the Boy Scouts of America but it was not a requirement that the Cadets be Scouts.

CARRIER spoke in support of the tazer purchases in the current year. The Chief provided a copy of a letter from Attorney Matthew Serge regarding liability for owning tazer weapons. Attorney Serge said "*the potential for liability facing a police department arises out of the use of excessive force when handling a tazer.*" Chief Crate said this was another instance where training was critical. Attorney Serge encouraged the Department to review the NH Police Standards and Training Council's policies and procedures. The Chief said the Department had adopted a policy about training and use before the tazers were handed out to the officers. He said all officers that carry tazers had been tazered. FINSTERBUSCH asked of the number of times an officer had used a tazer. Chief Crate said 4 times.

CARRIER reiterated that the biggest increase to the Police Budget was due to salary increases. SCHNEIDER said that number could also change before the budget review ends. Chief Crate said his proposed budget included an 8% increase from 2007. CARRIER said if compared to the year-to-date totals, the increase would be less than 2%.

4. 4212 Police Reimbursement

CARRIER said the police were asked to direct traffic for contractors. The fee for that service showed up as revenue in another part of the budget.

5. 4290 Emergency Management

Chief Crate said Emergency Management had taken a back seat due to staffing shortages. The proposed budget requested funding to staff a Deputy Emergency Management Director for 4 hours per week.

STEWART asked about the services provided by the Mascoma Health Initiative. He said they were requesting \$3,500 this year. MARTIN said they did a lot. The Chief agreed stating their services were very important.

6. Miscellaneous

4194-433 General Fund/Police Facilities

Chief Create said the \$4,250 proposed appropriation would pay for new desk chairs for Paula Rowe, Administrative Specialist, and the officers, and to replace the flooring in the administrative area.

4299-390 Dispatch Services

CARRIER asked if numbers were available for the Hanover Dispatch Services. Chief Crate suggested it was \$60,000. He offered to provide confirmation.

7. Action Items

Follow up from 11/8/07:

- Planning Special Projects: SCHNEIDER said the Town had been a non-paying member of the UVTMA for 5 years; funding had been provided by Hartford, Lebanon, Hanover and Norwich. He said the TMA acted as the Town's advocate on

transportation issues. They helped with the Maple Street sidewalk grant. They also met with legislators about Enfield's transportation issues. SCHNEIDER said the Town received tangible results from the TMA. The Town was now being asked to pay \$1,385 to continue membership. STEWART asked if the TMA would advocate for the Shaker Bridge project. SCHNEIDER said he could ask but explained that the TMA mainly addressed regional issues.

- SCHNEIDER provided a draft version of the Recreation Director's job description. In summary, the position is to act as the facilitator, program developer and identifier. MARTIN asked if a background check would be required. SCHNEIDER said yes, it was for all jobs.

For Further Review:

- Trustees of the Cemetery Fund were asked to provide quotes for their proposed storage building.
- Ken Daniels was asked to provide the cost to pave the bottom portion of the Lakeview entrance.
- Chief Crate was asked to provide a copy of Police Department Organizational Chart, statistics on the Prosecutor case files and the figure for dispatch services.

Adjourn: It was moved by CARRIER, seconded by FINSTERBUSCH, to adjourn the meeting at 7:58 pm. The Committee voted unanimously.

Respectfully submitted,

Beth Rivard
Secretary