

Budget Committee

Public Meeting

November 16, 2006

Chairman Carrier convened a business meeting of the Budget Committee in the Ilene P. Reed training room, located at 74 Lockehaven Road, Enfield, NH, at 6:04pm.

PRESENT: Lee Carrier - Chairman, Gayle Hulva - Vice Chair, Eric Crate, Shirley Green, Judy Finsterbusch, Lori Bliss Hill, David L. Stewart, Dominic Albanese - Selectman

EXCUSED: Richard Martin, Bob Cusick

GUESTS: Richard A. Crate Jr., - Chief of Police, Marjorie Carr – Librarian, Francine Lozeau – Library Trustee

ADMINISTRATIVE STAFF: Wendy Huntley - Recorder

- **Administrative**

The minutes from October 28th and November 9th tabled.

Lee Carrier recommended that the meeting scheduled for December 2nd be rescheduled for the 16th of December. Will look into changing the schedule and let the members know.

01-4550-### Library

Lee Carrier requested statistics

Marjorie Carr told that as of November 15, 2006 the library has 31,355 volumes of books, and the circulation count is 32,404 as of October 31, 2006

Lee Carrier asked what the difference is between volumes and circulation?

Marjorie Carr responded that volume is the number of books the library has and circulation is the number of items that have been checked out, including books, magazines, audios and videos.

Eric Crate asked if there were statistics of the books taken out by school children versus the rest of the population?

Marjorie Carr responded, yes ~ about half.

Judy Finsterbusch inquired as to how many towns take part in the interlibrary network?

Marjorie Carr responded that there are two hundred thirty four libraries. This doesn't take into consideration school or college libraries.

Lee Carrier requested Marjorie Carr to review the library's labor force. General discussion of positions followed.

01-4550-110 Library Personnel: Lee Carrier commented that he wondered about the increase in the labor line and that he would discuss this with Steve Schneider, Town Manager.

Judy Finsterbusch asked if the Library uses volunteers.

Marjorie Carr responded, no because it is now too complex a system for having volunteers.

Dominic Albanese stated that it looks like the line is going to be way over this year and he will review this with Steve Schneider.

01-4550-822 Special Projects: Judy Finsterbusch inquired as to what is the special projects line.

Marjorie Carr explained that Library Trustee money is used to offset any purchases made thru this line. The Library puts in the budget what it's planning on using out of Library Trustee funds. The Library Trustees will then give the money to the Town at year-end as offsetting revenue.

Dominc Albanese added that this is money that will not cost the Town anything.

David Stewart inquired how do you decide which books to buy?

Marjorie Carr responded with her 40 years of experience and by asking what the public interests are. She is constantly working to build and improve the Library's collection.

Judy Finsterbusch asked if the Library gets input from the public.

Marjorie Carr responded, yes.

Shirley Green asked if the same amount of books is discarded as is brought in?

Marjorie Carr responded, no.

Eric Crate questioned what was done with the surplus books?

Marjorie Carr answered that the Library holds an annual book sale and some books are recycled.

Judy Finsterbusch commented that the US Navy would pick up any and all books.

Marjorie Carr that is great. Set us up.

Eric Crate asked, approximately how many books does \$32,000 buy?

Marjorie Carr responded that it varies from year to year. This figure includes videos, and etc.

Lee Carrier asked if the Library keeps statistics of how many books do it buys?

Marjorie Carr responded, yes.

Eric Crate commented that it would be good to know how many books come in and how many are disposed of annually.

Marjorie Carr responded that the Library adds approximately 1,500 books to the collection annually.

Lee Carrier questioned how many books does the Library retire?

Marjorie Carr responded that it depends.

Lee Carrier asked what Twin Bridges is.

Marjorie Carr answered that they service the Library computers.

Lee Carrier asked what is Follett?

Marjorie Carr answered that they are the software company the Library uses.

01-4589-### Historical Records

Marjorie Carr wanted it noted that the Historical Records budget remained the same.

Lee Carrier stated that the Budget Committee would give a list to Marjorie Carr for statistical information.

Dominic Albanese asked if Marjorie could provide any statistical information given to the Library, to the Budget Committee.

Marjorie Carr responded, yes.

Lee Carrier explained that the Budget Committee asks for this information for educational purposes for the Budget Committee so that the members can better understand the reason for the requested budget.

Mar Carr requested that \$5,000 be deposited into the library technology fund.

Marr Carr recommended that the Budget Committee keep in mind that statistics do not always support the level of activity in the library.

Dominic Albanese added that in other words, people might come in and read, but don't always check out books and etc.

Marjorie Carr added that countless people come in to the story time but don't take out books. Some people just come in to read the paper or a magazine and never take them out.

Lori Bliss Hill commented that she and Marjorie Carr met and broke down the Library's budget line by line and she would like to complement Marjorie with her 40 years of dedication and that her level of dedication doesn't wane.

Lee Carrier added that Marjorie is really an asset to the community. The Library's Budget looks okay to him. Lee just would like to understand the salary.

Dominic Alabanese informed the Budget Committee of changes made by the Board of Selectmen to the proposed 2007 budget. The Changes are as follows:

General Fund

01-4901-717 Cross Drainage Project

Text change: new title Lockehaven Drainage Project

01-4902-748 DPW Vehicles

The mechanics truck was reduced, the roller was taken out and the SUV was taken out.

The line was dropped from \$156,000 to \$20,000.

The total for capital outlay goes from \$226,000 to 111,000.

01-4915-724 Sand/Salt Facility

The Board of Selectmen put a number in for this but it will probably change. We are waiting for the magnitude of what Ken wants to build. There is a question mark there.

01-4915 736 Emergency Services Equipment

This line goes down from \$25,000 to \$20,000 for purchasing a generator.

01-4915-738 Bridges

Lee Carrier requested that the validity of this line be checked. Does the Town still need to put money away for getting State Funds?

Eric Crate questioned if the Town needs to have money set aside for the Shaker Bridge replacement (over Mascoma Lake) for sewer or water lines? And if so, would this go under the same line?

Dominic Albanese replied, no. The Boy's Camp Road bridge is the next bridge to be done.

Eric Crate questioned what is the status of the bridge on Shaker Blvd is.

Dominic Albanese responded that he would ask Ken.

Board of Selectmen changes to the 2007 proposed budget continued:

01-4915-743 Fire Vehicle/Equipment

The Board of Selectmen is putting in \$80,000 into this line.

Lee Carrier stated that he would like to know the balance of what the Town has in Capital Reserve funds and what the schedule for the replacement of vehicles for such as Fire Department vehicles, ambulance, etc.

01-4915-760 municipal Vehicles

This is a new line. Steven Schneider believes that this is a necessary line. Steve is to research data on mileage accounts to potentially justify this request.

The total Capital Reserves and Trust Funds goes from \$216,500 to \$291,500.

The total Capital Outlay & Capital Reserves goes from \$442,500 to \$402,500.
The Total Budget goes from \$4,821,127 to \$4,781,127.

Water Fund

02-4902-760 Water Vehicles & Equipment

The shared expense of the mechanic's truck was reduced so this line goes from \$20,500 to \$10,500.

Total Water Fund budget goes from \$275,479 to \$265,479.

Sewer Fund

03-4902-760 Sewer Vehicles & Equipment

The shared expense of the mechanic's truck was reduced so this line goes from \$20,500 to \$10,500.

Total Sewer Fund budget goes from \$260,284 to \$250,284.

Eric Crate questioned if there is any way the Budget Committee can get an updated list of vehicles town wide?

Dominic Albanese answered, yes we have to have the CIP for Town meeting anyways.

Break 6:53-6:58

02-4909-737 SRF Water Source

Donimic Albanese informed the Budget Committee that the \$60,000 budgeted may be offset by a grant.

Capital Reserves

01-4210-### Police Department

Lee Carrier requested that Chief Crate please email statistic to the Budget Committee members.

Chief Crate explained to the Budget Committee that the Police Department has come up with a slogan for the Department: *Dedicated to improving our community*. What are we doing and why are we doing it? Not so much that we have to improve the community but improve the lives of the people in the community. In the next year or so, the Department plans to have the slogan on the cruisers, letterhead and website. Last year the Department proposed to increase patrols and as a result, we have had positive feedback on visibility. We also have had a reduction in burglaries. Don't know if it's due to the higher visibility or not. Looking over the last 15 years, we've been fortunate we haven't had many fatal motor vehicle accidents. We have had 5 fatal accidents since I've been on the force. Four have been on the interstate, one in the village area 2 were avoidable accidents. The people were not wearing seatbelts.

Chief Crate said that the Driving Under the Influence arrest numbers are not quite what he'd like them to be. All Arrests have gone up and projecting an all time high on arrests. Look at it as we have more success now that we are out there and more visible, not that we have more crime.

With the increase of the staff in the last 15 years, we should be seeing more arrests.

Lee Carrier requested an organizational chart.

Chief Crate listed the following: Chief, 6 FT police officer positions (5 total on staff now, including Chief).

Judy Finsterbusch asked if there were any part-time?

Chief Crate answered, not police officers.

Lori Bliss Hill asked how many officers are allowed?

Chief Crate answered, seven full-time.

Lori Bliss Hill asked if the shortage of full-time officers is effecting the overtime?

Chief Crate answered, yes.

Lee Carrier questioned how many Part-time people does the Department have working?

Chief Crate responded, Jon Cattabriga is the only regular scheduled part-timer. Samantha Freese is the high school intern, and Heidi Hauri-Gill is the animal control officer and is called as needed.

David Stewart asked who the juvenile diversion officer is.

Chief Crate answered that the Department has a volunteer committee to cover this area.

Chief Crate listed the full time staff as follows: Chief Crate, Scott Thompson, Ken May, Roy Holland, Jeff Hunold and two vacant positions.

Lee Carrier commented that the only concern with the Police Department's budget is salaries. The salary line is very confusing. In 2006 budget salaries was \$335,000 and the year to date spent was \$253,000 spent. Annualized, the department is going from \$335,000 to \$400,000 which is roughly up 19% from 2006.

Chief Crate state that Steve Schneider could better explain it.

Lee Carrier would like to see positions and where each is budgeted.

Lee Carrier stated that the very bottom line, of the Police Department's budget this year, is up 8.2 %.

01-4210-740 New Equipment

Chief Crate stated that the department is requesting five new desks and new computers. The Department bought a lap top this year and are replacing two desktop computers each year to stay up to date with technology. The department has a total of nine workstations.

Lee Carrier questioned, why?

Chief Crate responded that computers are needed in the processing room.

Dominic Albanese stated that Chief Crate is not advocating that every station get top of the line new computers. The laptops are for cruisers.

Lori Bliss Hill asked what is done with surplus of the faded out computers?

Chief Crate explained that some are just dead. The Department makes sure the hard drive is wiped.

Eric Crate questioned how many tasers were being requested?

Chief Crate responded, five.

Lee Carrier questioned the liability of them?

Chief Crate explained that the tools the officers have consist of a nightstick, pepper spray, pistol and shotgun. We want to make sure we have good faith and we're doing the right thing. Each Officer has been sprayed with pepper spray. Each tool we have now has a certain amount of risk of injury and even death. I can't speak about the medical side of the tasers.

Lee Carrier asked if there was any history on lawsuits with the tasers.

Chief Crate responded that he could get that. The people that are affected by the tasers (died) the chances are that they would have died with a physical altercation with the police. Or they are drug induced. The taser has the potential to not only to not injure people but also to protect our officers.

Lee Carrier stated that there must be statistics or studies with people that have died with tasers and law suites that ensued?

Dominic Albanese wondered about getting an opinion from the Town's attorney?

Lee Carrier responded, that would work but also what does the Taser Company say?

Eric Crate added that he too have concerns regarding the technology and liability.

Dominic Albanese stated that he did speak with Steve Schneider about this and he said that any use of force less then the use of a bullet is a good thing. He is a good resource as taser were used in a town he previously worked in. You need policies and procedures in place and training.

Eric Crate questioned, what about the State Police? They started carrying them a couple of years ago.

Shirley Green asked if other Police Departments in area have tasers?

Chief Crate responded, no just the State Police.

Dominic Albanese recommended that it would be a good idea to get the thoughts from the State Police. Let's ask the state police and our attorney.

Judy Finsterbusch asked what the distance for using a taser?

Chief Crate responded, it would go up to 15 feet. It shoots out prongs.

Lee Carrier recommend that Chief Crate get a hold of the Taser Company and find out how many lawsuits and how many lost and won.

Lori Bliss Hill asked if the \$5,000 requested for the tasers is all-inclusive? Are the units disposable? Rechargeable?

Chief Crate answered that the cartridges need to be replaced.

Lori Bliss Hill asked if there would be an increased cost with training? Replacement schedules?

Chief Crate responded that he believes only with upgrades.

Eric Crate questioned if the \$5,000 requested could be reduced to only purchase one or two tasers?

Chief Crate responded that we have thought about that but if we have a situation, the taser may not be with the officer who needs it.

Dominic Albanese explained that each officer has their own "kit" of equipment. Dominic Albanese encouraged members of the Budget Committee to schedule a ride along with an officer.

01-4210-343 Radio Communications

Eric Crate questioned if the radios requested were replacement or additional?

Chief Crate responded that the Police Department needs to start thinking about replacing five or six year old radios before they all go at once.

01-4210-740 New Equipment

Chief Crate explained that he and Steve Schneider went back and forth on the request for cruiser replacement. Chief Crate requested an SUV type vehicle for about \$23,000.

Lee Carrier commented that the gas consumption would be different.

Chief Crate responded that an SUV would not be much different from the crown vic. currently driven. An impala will not work well for the officers. It's too tight. The crown vic is the smallest. Would like to change the \$19,000 to \$22,000.

Eric Crate commented that the gasoline narrative looks wrong.

Chief Crate answered that the average used was 661 gallons per month. The price of gas has dropped considerably since the first of the year. Cruisers get about 12 miles to the gallon. Average mileage was about 8,000/mnth. We're not going to see a huge increase to this.

Dominic Albanese questioned that no matter whom we hire, there is no new expense for vehicles, gas, guns, etc.

Chief Crate responded, correct.

Lee Carrier asked what the timing is to bring in new officers?

Chief Crate answered, as we can find them.

Lee Carrier cautioned to just get the right person and don't rush to hire.

DC the person we hire will be a suitable hire.

Dominic Albanese stated he is concerned about burnout with the officers.

Eric Crate questioned how many vehicles does the Police Department have.

Chief Crate answered, two unmarked, two marked and one pickup.

01-4210-691 DARE

Lori Bliss Hill questioned the budgeted amount of \$500 when more was spent in 2006.

Chief Crate explained that the Dare Officer has left so we brought the line down.

Dominic Albanese asked if the Department could hire an officer from outside for the Dare program?

Chief Crate responded that he could look into that.

Lee Carrier stated that the Budget Committee might have Chief Crate come back, on the Saturday we talk about the DPW, to talk about the tasers again.

Chief Crate stated that he would get a hold of the Town's Attorney, the Taser Company, and the State Police.

Eric Crate wondered if maybe a state Police Officer could come and talk to the Budget Committee as we have some officers living in town.

Eric Crate also recommended that Chief Crate get maintenance cost on Tasers.

Action Items

Adjournment

Motion to adjourn came forward at 8:12 PM from Lori Bliss Hill with a second from Judy Finsterbusch. Motion carried.