

## FREMONT BUDGET COMMITTEE MEETING

Fremont Town Hall

295 Main Street

Fremont, NH 03044

October 28, 2015

7:00 PM

**I. CALL TO ORDER**

Vice Chair Mark Kidd called the October 28, 2015 Budget Committee meeting to order at 7:00 PM on the main floor of Fremont Town Hall.

Present were: Budget Committee Vice Chair Mark Kidd, members Mike Nygren, Neal Janvrin (substituting for Gene Cordes), Pat Martel, and Joe Miccile, School Board representative Jennifer Brown, and Town Administrator Heidi Carlson.

**II. APPOINTMENTS****A. POLICE DEPARTMENT FOLLOW-UP**

Chief Twiss reviewed feedback that he provided in an email that answered questions about the use of funds to purchase equipment for the new cruisers, what vehicles will house the replacement radios, where the majority of maintenance is done, and long term scheduling goals. He presented sample scheduling for 5 full time officers.

Chief Twiss said he preferred having shifts of 4 10-hour days (3 day rotation) for the overlap in the morning and early evening which are generally busy times and it was helpful to have extra coverage. He said that they juggled manpower now to cover shifts and that more shifts can be filled with full-time officers. Mr. Nygren had concern about the tax burden of the addition to 6 hours/day of workload for a 4 10-hour schedule (vs. a 3 8-hour schedule). Chief Twiss said that his goal is to fill all shift with one full time officer for reasons of safety, expertise, etc. He would like to keep part time officers for backup. He does not plan to have two full time officers on each shift. He said there is a risk/liability to not having a second part time backup, especially for violent crimes, domestic situations, drug issues, etc. Mr. Nygren agreed with having 5 full time officers work 8 hour shifts but not 10 hour shifts; he said 3 10-hour shifts a day over 24 hours is a burden for taxpayers. Chief Twiss understood that but also spoke about the safety of the officers.

There was discussion about the radios, which were purchased originally on a State grant 16-17 years ago. They are obsolete now, as Motorola no longer makes replacement parts. Chief Twiss explained how two cruisers were leased fully equipped when he started working in Fremont in 2013. The lease payment for two cruisers was less than anticipated so that there is \$25,000 in the lease line for equipment. He wants to buy equipment ahead of time using lease line money. He spoke about turning in two old vehicles to defray the installation cost (keeping items such as the prison seat to put in the new vehicle). Currently, there are two cruisers with obsolete radios which cannot be repaired if they break. Chief Twiss wants to lease for three years at \$25,000/yr. and in 2019 if Ford still makes the Explorer, a transfer could be made in the equipment line. The Department buys at State bid pricing. Buying equipment reduces the cost per year. Mr. Nygren said that money had been appropriated only for the purchase of a new cruiser and equipment. Chief Twiss replied that he has tried to be frugal and that he would like to buy two new cruisers in 2016 which need new equipment; the two new radios that will be purchased ahead of time will be put aside for the new cruisers.

**B. PARKS AND RECREATION FOLLOW-UP**

Nicole Cloutier answered questions the Budget Committee had about the Parks & Recreation budget.

The total cost for camp is budgeted at \$30,610 (\$127.54 based on 40 children, including field trips). \$10 discount for siblings, no sliding fee. This does not include the fee for before/after care. There was discussion about having families pay for field trips but there was concern that some families might not be able to afford it and this would leave some children behind. There was a suggestion of having a few less expensive field trips instead of a big one such as to

Canobie Lake Park. There was consideration of dividing the cost by 12 weeks (about \$75/wk.), but this depends on demand.

There was an increase in the Counselor salary based on enrollment. Mr. Nygren asked what parts of the collected fees are not camp-related. Ms. Carlson said that money is taken in weekly and they had no breakout of what was paid for before/after care. Ms. Cloutier said that this is a good rate and program is greatly utilized since it is a good place for children to go. She said enrollment increased in 2013-14 due to the tiers system which helped families (e.g. if their children attended all 6 weeks of camp). Ms. Carlson noted that gymnastics was not related to camp. Mr. Kidd and Ms. Brown agreed with Mr. Nygren about having an explanation of where the money was going. It was noted that Parks & Recreation helps the community and pays for itself as best it can. Ms. Martel approved the budget as long as it is self-supporting. Mr. Nygren said it is not a bad budget but he would like to see more information next year about the number of children per week are at camp before and after the daily hours (for liability etc.), so they knew appropriate staffing, etc.

Ms. Carlson spoke about how the road race paid for itself (the goal was to create a revolving fund to fund future park improvements (etc. a pavilion), therefore if the race brought in more than the actual cost, the extra money could be used to start such a fund so there would be no tax impact.

*Pat Martel recommended the Board of Selectmen’s budget recommendation of \$49,761 in line 4520 PARKS & RECREATION. Mike Nygren seconded the motion. Motion passed 6:0.*

**III. APPROVAL OF MINUTES**

**A. OCTOBER 21, 2015**

*Mike Nygren made a motion to approve as amended the minutes of October 21, 2015. Pat Martel seconded the motion. Motion passed 4:0:2 (N. Janvrin, J. Brown abstentions).*

**IV. SCHOOL FOLLOW-UP**

School Department budget books will be ready Monday, November 2<sup>nd</sup> around noon. Mr. Nygren said he would arrange to pick them up at the SAU to distribute to Budget Committee members.

**V. SET DATE FOR JANUARY PUBLIC BUDGET HEARING**

The public budget hearing will be held on Tuesday, January 12, 2016 with the extra night/snow date of January 13<sup>th</sup>.

**VI. TOWN BUDGETS FOR REVIEW (WITH SELECTMEN’S RECOMMENDATIONS) - WORKING LIST**

4155 PERSONNEL ADMINISTRATION

*Joe Miccile made a motion to approve \$295,271 for the budget of 4155 Personnel Administration. Gene Cordes seconded the motion. Motion passed 5:2 (M. Kidd, M. Nygren, nay)*

4316 STREET LIGHTS

*Neal Janvrin recommended the Board of Selectmen’s budget recommendation of \$5,256 in line 4316 STREET LIGHTS. Mike Nygren seconded the motion. Motion passed 6:0.*

WARRANT ARTICLES

The Budget Committee members reviewed the Warrant Articles.

Mr. Janvrin explained that he helped start the DARE program in Fremont in 1982-83 with the Ellis Principal at the time. Traditionally the program was run by donations but it has been more difficult to raise this with community funds. There was discussion about the benefit of the program to Ellis students (all fifth graders participate). It was noted that focusing on drug prevention at younger ages would be helpful with the drug issues that are currently present. The bulk of the DARE program costs are: t-shirts, field day activity and graduation ceremony/certificates. Warrant article L is to establish an expendable trust fund for the DARE program and raise/appropriate \$3,000 to be placed in this fund, naming the Board of Selectmen as agents to expend upon recommendation of the Police Chief.

VII. **NEXT MEETING DATE: NOVEMBER 4, 2105 AT 7 PM**

VIII. **ADJOURNMENT**

*At 8:40 PM, Pat Martel made a motion to adjourn. Mike Nygren seconded the motion. Motion passed 6:0.*

*Respectfully submitted by Susan Perry, Secretary*