

FREMONT BUDGET COMMITTEE MEETING
Fremont Town Hall
295 Main Street
Fremont, NH 03044
September 28, 2016
7:00 PM

I. CALL TO ORDER

Chair Mary Anderson called the September 28, 2016 Budget Committee meeting to order at 7:00 PM on the first floor of Fremont Town Hall.

Present were: Budget Committee Chair Mary Anderson, Vice Chair Mark Kidd, members Mike Nygren, Gene Cordes (7:44 PM), Mary Jo Holmes, Pat Martel, and Joe Miccile, School Board representative Jennifer Brown , and Heidi Carlson (7:40 PM).

II. APPOINTMENTS**7 PM POLICE DEPARTMENT (4210) - OPERATING BUDGET AND WARRANT ARTICLES**

Chief John Twiss reviewed the Police Department Budget (4210). Highlights included:

- 2% raise for the full-time secretary (vacation coverage line is zero)
- Postage rate based on history
- Increase in the Computer Programs line due to increase in police software that is linked to the Rockingham County Dispatch
- Increase in the New Office Training line for part-time officers – due to an additional 240 hours if it is necessary to hire a part-time officer. The requirement used to be 200 hours (for part-time); now the requirement is 480 hours per f/t trained officer. If the town got another full-time officer, part-time hours would be reduced. This line also includes 2 psychological testings at \$500 each and physical testing at \$185 each.
- Patrol Wages line: the Dept. Req. \$292,721 includes two new officers; the Selectmen’s recommendation includes 4 full time officers’ (current staff) step in pay matrix except one officer who is at the end of the scale. There was a question about the department’s requested amount; Ms. Anderson will inquire about this.
- The longevity award is to retain officers in Fremont; it is a good recruiting tool.
- Increase in the Call Out Wages line based on the amount of calls this year.
- The Prosecution line includes a fee increase.
- The cost to outfit a new officer (about \$3,000) will be in a warrant article this year so it is not included in the budget.
- The Department got a state grant (50% reimbursement) which is reflected in the Equipment Replacement & Upgrade line – the Department is waiting for money to come back from the State (\$2,400) for radar units; the rest will be transferred from lines.
- The First Aid Equipment line includes the addition of a defibrillator for a cruiser: the Department has 3 defibrillators.
- Increase in the Investigation Equipment line due to the purchase of a helpful search engine that is only available to police.
- Decrease in the fuel line.
- 2014-15 Rockingham County Crime Statistics by Town showing that Fremont has similar types of crimes as towns with similar populations but Fremont has less police officers. Chief Twiss noted that this has been the busiest year since he has worked in Fremont.
- The FBI recommends 2.9 officers per 1,000 people (in Fremont, this would be 12 officers – Fremont is at .93 officer per 1,000 people)
- Ms. Holmes requested the number of motor vehicle stops per year; Chief Twiss will get this information.
- The D.A.R.E. program will continue; the school district split some of the bill. The expendable trust fund that was created last year has enough money for another year’s expenses so there is no warrant article this year for this.
- Ms. Anderson suggested that Warrant Article B say “The yearly cost will be...”

Mary Jo Holmes made a motion to table the police budget until the next meeting. Mike Nygren seconded the motion. Motion passed 8:0.

8 PM LIBRARY (4550) - OPERATING BUDGET AND WARRANT ARTICLE

The Library Trustees (John Henley, Cheryl Rowell, Eric Abney, and Suzanne Wicks) reviewed the Library budget.

Highlights included:

Committee approved on October 5, 2016

September 28, 2016

- Increase in the Wages line: department's request is a 3% increase and hours of paid time off; Selectmen's recommendation is a 2% raise and less bookmobile hours.
- Increase in library use, therefore more use of heating, light, etc.
- Fremont was third in the State in magazine downloads.
- The Selectmen's request for the Mileage Reimbursement line is zero, as the bookmobile service will be a warrant article this year so taxpayers can decide to have the service or not.
- The Periodicals line shows an increase in circulation
- 27% increase in matriculation (new library cards)
- Increase in Office Supplies line due to the replacement of an old printer
- Increase in Books and Media line to increase supply to pre-recession
- Increase in Furnace Maintenance & repairs due to service for older equipment
- Savings on water service (work done in –house)
- Decrease in the Drinking Water line as people now use the water bubblers
- Increase in the Irrigation System Maintenance line due to April Showers increase (older system)
- Exterior Maintenance: staff saving money doing maintenance in-house as much as possible
- Electricity: Trustees are looking for grants, etc. for savings, as well as turning off lights, etc.
- Custodial Wages line: about 10 hours/week
- Any revenue from copy money, etc. is turned in periodically to fund books, CDs or DVDs; the yearly golf tournament and donations help too.
- Increase in Computer Software & Support line due to the \$200 cost of Norton virus security for computers.

Mary Jo Holmes made a motion to decrease the Electricity line to \$6,000 from \$7,100. Joe Micille seconded the motion. Motion passed 8:0.

Pat Martel made a motion to decrease the Books and Media line to \$13,000. Joe Micille seconded the motion. Motion failed 3 aye: 5 nay.

There was discussion about avoiding tax increases, but also the fact that many books were not purchased for years in order to pay for more necessary items, so where the library staff brought down the electricity bill, some resources should be given to the library.

Jennifer Brown made a motion to decrease the Books and Media line to \$15,500. Mary Jo Holmes seconded the motion. Motion passed 7:1.

Mary Jo Holmes recommended \$116,733.00 in line 4550 LIBRARY. Mark Kidd seconded the motion. Motion passed 8:0.

III. APPROVE MINUTES FROM SEPTEMBER 21, 2016

Jennifer Brown made a motion to approve the minutes as amended of September 21, 2016. Gene Cordes seconded the motion. Motion passed, 8:0.

Ms. Carlson confirmed that the retirement rate is now 29.43% (employer share of retirement)

IV. SCHOOL BUDGET UPDATES/INFORMATION

Ms. Brown dispensed information on salary lines (three positions open: one para-educator; one reading specialist; one resignation from the SAU office). There was \$95,000 savings from new hires and \$58,800 is anticipated to fill the open positions, therefore there is an anticipated savings of \$36,302 in the salary line.

The school district anticipates almost 70% reimbursement in catastrophic aid; the exact numbers will be in the budget book.

V. TOWN BUDGET UPDATES/INFORMATION

There was an increase of \$399,000 in appropriations that raises the tax rate a dollar; there was a gain of about \$10 million in value (2015-2016). The tax rate should be out in mid-late October.

The CIP will be reviewed at the next meeting.

VI. TOWN BUDGET REVIEW WITH SELECTMEN'S RECOMMENDATIONS: FOR NEXT WEEK

4197 ADVERTISING & REGIONAL ASSOCIATION
4240 BUILDING INSPECTION
4442 DIRECT ASSISTANCE
4583 PATRIOTIC PURPOSES
4610 CONSERVATION COMMISSION
4711-4721 DEBT SERVICE
4723 INTEREST ON TAX ANTICIPATION NOTES

ADD: TOWN REPORT BUDGET AND REVIEW OF POLICE BUDGET, ROAD AGENT

VII. OTHER NEW BUDGETS TO BE DISTRIBUTED FOR REVIEW

VIII. OTHER BUSINESS

MANUAL FROM NHMA PROVIDED TO MEMBERS
TOWN'S FINAL AUDIT REPORT FOR 2015 – POSTED ON WEBSITE; COPY AT SELECTMEN'S OFFICE

IX. NEXT MEETING DATE: OCTOBER 5, 2016

X. ADJOURNMENT

Joe Miccile made a motion to adjourn at 9PM. Gene Cordes seconded the motion. Motion passed 8:0.

Respectfully submitted by,
Susan Perry, Secretary