

FREMONT BUDGET COMMITTEE MEETING
Fremont Town Hall, Fremont, NH 03044
October 4, 2017
7PM

CALL TO ORDER

Chair Mary Anderson called the October 4, 2017 Budget Committee meeting to order with the Pledge of Allegiance at 7:00 PM at the Fremont Town Hall. Present were: Budget Committee Chair Mary Anderson, Vice Chair Pat Martel, Gene Cordes, Mary Jo Holmes, Joe Miccile, Kathy Miccile, and Josh Yokela, Town Administrator Heidi Carlson, and School Board representative Jennifer Brown.

7 PM POLICE DEPARTMENT BUDGET – CHIEF JON TWISS AND LIEUTENANT PETER MORELLI

Chief Twiss and Lt. Morelli reviewed the Police Department Budget 4210 and Warrant Article for new officer. Highlights included:

- 2% raise for the full-time secretary (vacation coverage line is zero)
- Increase in Telephone due to needed increased (Comcast) internet speed for the TriTech software that links to the Sheriff's Dept.
- Increase in Equipment line due to an increase in the annual replacement program for the leased printer.
- Increase in the Computer Programs line due to increase in the TriTech annual maintenance fee/firewall protection.
- Increase in the Firearms Training Wages: the State requires qualification yearly (the Department also does low-light training)
- Increase in In-Srvc Training Wages – 24 hours/year for each officer is budgeted
- Decrease in the New Office Training line for part-time officers –200 hours (for part-time); If the town got another full-time officer, part-time hours would be reduced. This line also includes psychological and physical testing.
- Patrol Wages line: the Dept. Req. \$289,668 includes the new officer hired this year. The increase is based on the pay matrix that was developed by the Town for patrol officers. With the hiring of the full-time officer last year, the number of part-time hours has decreased from 30 hours to 26 hours/week. It is good to have available officers to cover full-time officers who may be out due to illness, injury, etc. The longevity award is helpful to retain officers in Fremont; it is a good recruiting tool. The yearly bonus is broken as such: after 5 years, \$500/year; after 10 years, \$1,000/year; after 15 years, \$1500/year; after 20 years, \$2,000/year. There was a question about paying the incentive each year, as Chief Twiss was accustomed to, instead of just one year at the anniversary date (Ms. Anderson had heard that longevity is not taxed because it is based on service and not wages). A physical agility test is taken yearly and is done internally. There is a \$1,000 incentive per year for this – it helps officers stay in shape and helps with retention/recruitment. State law requires an exam once every three years.
- Increase in call Out Wages (vacation coverage) - Officers have 10 holidays a year and are paid for them at the end of each year. It is difficult to cover vacation time.
- There is a 2% salary increase in the Chief Wages.
- The Investigation Wages line increase is based on the pay matrix (30 hours/week)
- Increase in Investigative Equipment – covers software/database that links to pawn shops, etc. to assist with burglaries
- Vehicle maintenance is done regularly and the fleet is in better condition now with the newer vehicles. NOTE: the cost for the two new vehicles #1 and #4 in the October 4, 2017 budget should be replaced with the costs for the older (2014) vehicles #2 and #3 (to match the summary sheet)
- Maintenance All Other & Labor covers Humvee, ATVs, ATV trailer
- The yearly lease payment for the cruiser is under \$20,000. At the end of the lease, Fremont will acquire the cruiser for \$1.00. The lease began in 2016 and in 2019, will cycle down (it will be at 70,000-80,000 miles).
- There was discussion about crimes per type and percentage cleared. Information from 2012 was provided by Josh Yokela. An overview of a 2015 Uniform Crime Report was distributed: f/t law enforcement employees = 3.3 per 1,000 people; 3.7 officers per 1,000 people in cities less than 10,000 residents; 2.7 officers per 1,000 people in counties. There was review of 2017 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 the number of calls has increased and society is becoming more violent. He spoke about public safety and the benefit of having 6 full-time officers so as not to rely on part-time officers who have less experience and do not do the job each day. Part-time officers are limited to the time they are available. He spoke about the necessity of retaining officers with incentives so they do not leave the Department for higher paying positions.
- There will be a Warrant Article for a new officer
- There was discussion about troubled roads and speeding in town. There has been increases in DWIs.

**8:40 PM - LIBRARY BUDGET REVIEW: LIBRARIAN ERIC ABNEY, TRUSTEES JOHN HENNELLY AND CHERYL ROWELL
BUDGET LINE 4550**

Highlights included:

- Increase in the Wages line: department's request is a 2% increase as they are looking to hire 20 hours of part-time help at \$12/hr. for 39 weeks. There are no full-time positions so it is difficult to fill in sick time, etc. Cataloging needs to be done now. The library is open 39 hours/week (with about 500 circulation/week).
- Increase in library use, therefore more use of heating, light, etc.
- The Periodicals line shows an increase in circulation
- Increase in Office Supplies line due to the replacement of an old printer
- Increase in Books and Media line to increase supply (and replace missing/out of date books)
- Exterior Maintenance increase to cover replacement of door frames, sills, etc.
- Electricity: Trustees are looking for grants, etc. for savings, as well as turning off lights, etc.
- Custodial Wages line: increased hours this year starting in July 2017 (2% increase). The Community Room is being used more.
- Any revenue from copy money, etc. is turned in periodically to fund books, CDs or DVDs; the yearly golf tournament and donations help too.
- The Bookmobile was used for the Summer School program and is used weekly by about three families as well as outreach to Blackrocks.
- The Budget Committee commended Library staff for building community and felt that any leftover money should be used on books.

APPROVE MINUTES FROM SEPTEMBER 13, 2017

Mary Jo Holmes made a motion to approve the minutes of September 20, 2017 as written. Josh Yokela seconded the motion. Motion passed 8:0.

SCHOOL BUDGET UPDATES/INFORMATION

Information about the school budget process was distributed. Ms. Brown reported that Susan Penny reconciled the last Sanborn bill and there were credits. The School Board signed the MS 25 last night to set the tax rate. The unexpected fund balance was \$651,765. Kudos were given to Ms. Penny and Superintendent Hutton for their work on this. There was discussion about the School Board's suggestion of holding a public forum on the budget on November 8th, to be live-streamed at the public library, with the Budget Committee in attendance to hear the budget overview and community feedback. After the forum, the School Board would vote on the budget. Budget books would be ready to distribute to the Budget Committee on Monday, November 13th. Ms. Hutton and Ms. Penny would present the budget to the Budget Committee on November 15th. An issue is that Fremont receives Sanborn's GMR on November 1st and this is necessary to finalize the budget for review. The Budget Committee agreed to this schedule. There was a request to scale back the information in the books this year and to make them more like they were a few years ago (just line items and narrative – nothing like invoices, proof of purchase, etc.)

There was a request to have Ellis School enrollment data for next week's Budget Committee meeting.

NEXT MEETING DATE: OCTOBER 11, 2017 – Fremont Town Hall, Main Floor Meeting Room

ADJOURNMENT

At 9:23 PM, Mary Jo Holmes made a motion to adjourn. Pat Martel seconded the motion. Motion passed 8:0.

Respectfully submitted by,
Susan Perry,
Secretary