

**TOWN COUNCIL MINUTES**  
**BUDGET WORKSHOP MEETING**  
**JANUARY 17, 2001**

The meeting was called to order at 6:30pm.

**PRESENT:** Chairman R. Dion, S. Sheidow, T. Young, D. Pichette-Volk (arrived at 6:35pm), P. Rueppel, R. Holley, M. Jolin (arrived at 6:32pm), P. Ganley, D. Duford and M. Farrell – Town Administrator.

**MINUTES:** S. Sheidow moved to approve the minutes of January 3, 2001 as amended. Motion seconded by T. Young. **MOTION CARRIED.**

**BUDGET PRESENTATIONS:** R. Dion thanked everyone for all of their hard work in preparing the budget.

**POLICE DEPARTMENT:** Police Chief Steve Agrafiotis, Police Commission Chairman Richard Bairam and Police Commissioner Fred Bishop presented the Police Department Budget.

P. Rueppel moved to accept the Police Department Budget as presented. Motion seconded by M. Jolin. **MOTION CARRIED.**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	1999-00 APPROP.	1999-00 ACTUAL	Council & Budget Comm Approved 2000-01	Default Budget 2000-01 APPROP.	2001-02 ADMIN REQUEST	2001-02 COUNCIL REQUEST	2001-02 BUDGET COMM RECOMM.
<b>POLICE DEPARTMENT</b>								
1- 424- 01- 111	WAGES	1,106,183	1,067,093	1,192,241	1,106,183	1,374,046		
	2000/2001 WARRANT ARTICLE				54,584			
1- 424- 01- 311	GASOLINE & CRUISER UPKEEP	20,479	25,558	31,855	25,000	39,183		
1- 424- 01- 314	COMMUNICATION MAINTENANCE	3,275	1,875	7,385	4,275	8,600		
1- 424- 01- 315	EQUIPMENT MAINTENANCE					2,000		
1- 424- 01- 415	PHOTOGRAPHY	3,910	2,689	6,325	5,000	5,500		
1- 424- 01- 433	TELEPHONE	10,000	7,146	10,000	10,000	10,000		
1- 424- 01- 441	SELECTION PROCESS	1,775	14,363	3,650	2,500	6,506		
1- 424- 01- 443	TRAINING	20,494	22,093	20,494	20,494	16,965		
1- 424- 01- 446	EDUCATION (CONTRACTUAL)					6,000		
1- 424- 01- 444	DRUG & ALCOHOL TESTING	0	0	1,000	1,000	1,000		
1- 424- 01- 445	PUBLICATIONS	3,142	2,402	5,672	4,142	4,960		
1- 424- 01- 447	COMMUNITY SERVICE (DARE & GREAT)	5,000	2,481	7,500	5,000	7,500		
1- 424- 01- 481	VEHICLE & RELATED PURCHASES	55,035	53,542	56,331	13,000	78,272		
1- 424- 01- 713	POLICE EQUIPMENT	9,876	23,131	14,201	15,000	17,676		
1- 424- 01- 715	PERSONNEL EQUIPMENT	18,750	17,935	18,660	18,750	8,905		

	2000/2001 WARRANT ARTICLE			550	550			
1- 424- 01- 716	UNIFORMS (CONTRACTUAL)					18,200		
1- 424- 01- 718	OFFICE EQUIPMENT RENTAL & MAINT. CONTRACT	14,541	15,798	21,340	14,541	21,340		
1- 424- 01- 717	OFFICE EQUIPMENT & RELATED SUPPLIES	12,610	17,828	9,507	12,610	7,919		
1- 424- 01- 821	LEGAL FOR POLICE COMMISSION	2,000	11,001	5,000	5,000	8,000		
1- 424- 01- 827	LEGAL FOR UNION NEGOTIATION	0	1,769	5,000	0	1		
1- 424- 01- 962	ANIMAL CONTROL OPERATIONS	0	0	4,600	4,600	5,550		
1- 424- 01- 963	SPECIAL POLICE	60,000	51,557	70,000	60,000	80,000		
1- 424- 01- 999	MISCELLANEOUS	2,345	4,703	3,375	2,518	3,650		
	<b>TOTAL POLICE DEPARTMENT</b>	<b>1,349,415</b>	<b>1,342,964</b>	<b>1,494,686</b>	<b>1,384,747</b>	<b>1,731,773</b>	<b>0</b>	<b>0</b>

COMMUNICATIONS DEPARTMENT: Police Chief Steve Agrafiotis, Police Commission Chairman Richard Bairam and Police Commissioner Fred Bishop presented the Communications Department Budget.

T. Young moved to accept the Communications Department Budget as presented. Motion seconded by M. Jolin. **MOTION CARRIED.**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	1999-00 APPROP.	1999-00 ACTUAL	Council & Budget Comm Approved 2000-01	Default Budget 2000-01 APPROP.	2001-02 ADMIN REQUEST	2001-02 COUNCIL REQUEST	2001-02 BUDGET COMM RECOMM.
<b>COMMUNICATIONS DEPARTMENT</b>								
1- 427- 01- 111	WAGES	199,108	211,487	256,829	233,108	261,097		
	2000/2001 WARRANT ARTICLE				13,210			
1- 427- 01- 311	EQUIPMENT MAINTENANCE SPOTS (STATE POLICE TELECOM.)	21,115	12,950	14,640	14,640	14,640		
1- 427- 01- 312		3,600	3,600	3,600	3,600	3,600		
1- 427- 01- 313	EQUIPMENT CONTRACTS	4,943	0	0	0	0		
1- 427- 01- 411	PERSONNEL EQUIPMENT	3,430	650	1,000	1,000	0		
1- 427- 01- 424	OFFICE SUPPLIES	1,230	1,511	2,005	2,000	2,255		
1- 427- 01- 425	NEW OFFICE EQUIPMENT	2,100	0	0	2,100	3,300		
1- 427- 01- 433	TELEPHONE	5,000	4,343	5,000	5,000	5,000		
1- 427- 01- 441	SELECTION PROCESS	925	1,093	1,950	1,925	2,850		
1- 427- 01- 443	TRAINING	3,620	2,350	4,815	4,500	6,630		
1- 427- 01- 446	EDUCATION (CONTRACTUAL)					1,000		
1- 427- 01- 445	PUBLICATIONS					150		
1- 427- 01- 444	DRUG & ALCOHOL TESTING					250		

1- 427- 01- 713	NEW EQUIPMENT	4,000	12,070	1,000	1,000	1,000		
1- 427- 01- 999	MISCELLANEOUS					250		
<b>TOTAL COMMUNICATIONS DEPT.</b>		<b>249,071</b>	<b>250,054</b>	<b>290,839</b>	<b>282,083</b>	<b>302,022</b>	<b>0</b>	<b>0</b>

**FIRE DEPARTMENT:** Fire Chief Michael Howard presented the Fire Department Budget.

D. Pichette-Volk moved to accept the Fire Department Budget as presented. Motion seconded by R. Holley. **MOTION CARRIED.**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	1999-00 APPROP.	1999-00 ACTUAL	Council & Budget Comm Approved 2000-01	Default Budget 2000-01 APPROP.	2001-02 ADMIN REQUEST	2001-02 COUNCIL REQUEST	2001-02 BUDGET COMM RECOMM.
<b>FIRE DEPARTMENT</b>								
1- 431- 01- 115	WAGES - ADMINISTRATIVE	111,687	116,668	165,150	157,191	198,013		
1- 431- 01- 111	WAGES - PERM.	701,103	885,707	789,738	750,350	819,130		
1- 431- 01- 112	OVERTIME	152,897	0	143,003	143,003	166,227		
1- 431- 01- 113	WAGES - CALL	22,722	20,128	23,177	18,177	23,631		
1- 431- 01- 116	SPECIAL DETAIL	5,000	5,284	1	5,000	5,000		
1- 431- 01- 318	RENTAL & LEASES	0	0	6,336	6,336	6,336		
1- 431- 01- 314	MAINTENANCE & REPAIR RADIOS	13,336	2,893	3,500	3,500	3,500		
1- 431- 01- 315	MAINTENANCE & REPAIR PORTABLE EQUIP.	6,738	13,665	10,670	10,670	21,482		
1- 431- 01- 316	MAINTENANCE & REPAIR HOSES	5,120	19,177	3,500	500	14,125		
1- 431- 01- 317	MAINTENANCE & REPAIR CLOTHING	2,750	8,794	500	500	2,750		
1- 431- 01- 417	CLOTHING PURCHASE	21,927	18,118	17,000	16,000	34,650		
1- 431- 01- 419	AIR & OXYGEN	748	453	650	650	650		
1- 431- 01- 422	MEDICAL SUPPLIES	2,609	5,906	6,900	5,609	14,485		
1- 431- 01- 424	OFFICE SUPPLIES	3,568	11,110	1,500	1,500	3,000		
1- 431- 01- 425	SUBSCRIPTIONS & MEMBERSHIP	682	1,641	35	35	1,490		
1- 431- 01- 427	FOOD EXPENSE	500	1,776	1	1	1,200		
1- 431- 01- 251	PRINTING	0	0	500	500	1,150		
1- 431- 01- 431	POSTAGE	0	0	300	300	600		
1- 431- 01- 253	ADVERTISING	0	0	1	1	1,000		
1- 431- 01- 319	OFFICE EQUIPMENT MAINTENANCE	0	0	2,000	2,000	3,800		
1- 431- 01- 433	TELEPHONE	6,160	11,930	5,500	5,500	7,280		
1- 431- 01- 443	TRAINING	9,500	12,684	14,000	14,000	24,000		
1- 431- 01- 444	TRAINING - ADMINISTRATION	650	2,888	2,000	2,000	7,660		

1- 431- 01- 529	GAS & OIL	7,150	8,831	5,000	5,000	9,932		
1- 431- 01- 713	NEW EQUIPMENT	12,962	12,718	2,500	2,500	33,495		
1- 431- 01- 714	SAFETY EQUIPMENT	0	0	1	1	4,800		
1- 431- 01- 715	OPERATING EQUIPMENT	0	0	2,014	2,014	73,130		
1- 431- 01- 716	NEW RESCUE EQUIPMENT	0	0	2,500	2,500	16,927		
1- 431- 01- 971	FIRE PREVENTION	5,350	7,031	3,400	3,400	7,675		
1- 431- 01- 973	HAZARDOUS MATERIALS	6,500	5,993	5,500	5,500	7,170		
1- 431- 01- 975	PHYSICAL EXAMS	4,000	1,523	2,000	2,000	7,230		
<b>TOTAL FIRE DEPARTMENT</b>		<b>1,103,659</b>	<b>1,174,918</b>	<b>1,218,877</b>	<b>1,166,238</b>	<b>1,521,518</b>	<b>0</b>	<b>0</b>

The Council took a five-minute break at 8:10pm.

FOREST FIRE: Fire Warden Harold Murray presented the Forest Fire Budget.

D. Pichette-Volk moved to accept the Forest Fire Budget as presented. Motion seconded by M. Jolin.  
**MOTION CARRIED.**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	1999-00 APPROP.	1999-00 ACTUAL	Council & Budget Comm Approved 2000-01	Default Budget 2000-01 APPROP.	2001-02 ADMIN REQUEST	2001-02 COUNCIL REQUEST	2001-02 BUDGET COMM RECOMM.
<b>FOREST FIRE</b>								
1- 434- 01- 101	WAGES	2,500	1,363	2,500	2,500	2,500		
1- 434- 01- 713	NEW EQUIPMENT	2,000	2,021	6,000	6,000	6,992		
<b>TOTAL FOREST FIRE</b>		<b>4,500</b>	<b>3,384</b>	<b>8,500</b>	<b>8,500</b>	<b>9,492</b>	<b>0</b>	<b>0</b>

EMERGENCY MANAGEMENT: Fire Chief Michael Howard presented the Emergency Management Budget.

S. Sheidow moved to accept the Emergency Management Budget as presented. Motion seconded by M. Jolin. **MOTION CARRIED.**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	1999-00 APPROP.	1999-00 ACTUAL	Council & Budget Comm Approved 2000-01	Default Budget 2000-01 APPROP.	2001-02 ADMIN REQUEST	2001-02 COUNCIL REQUEST	2001-02 BUDGET COMM RECOM M.
----------------	---------------------	-----------------	----------------	--	--------------------------------	-----------------------	-------------------------	------------------------------

<b>EMERGENCY MANAGEMENT</b>								
1- 461- 01- 111	WAGES	541	530	552	552	552		
1- 461- 01- 311	EQUIPMENT MAINT.	300	1,156	0	0	300		
1- 461- 01- 433	TELEPHONE	1,525	2,837	1,525	1,525	1,590		
1- 461- 01- 443	TRAINING/EQUIP	1,000	0	1,000	1,000	1,000		
1- 461- 01- 531	MILEAGE	900	0	0	0	900		
1- 461- 01- 713	EOC EQUIPMENT/FURNISHING	3,083	504	2,500	2,500	0		
1- 461- 01- 715	GENERATOR	121	0	121	121	121		
1- 461- 01- 717	EMERGENCY COMMUNICATION	1	0	1	1	1		
1- 461- 01- 424	OFFICE SUPPLIES	1,200	560	0	0	500		
1- 461- 01- 411	UNIFORM ALLOWANCE	300	0	0	0	0		
1- 461- 01- 815	EMERGENCY FOOD/SUPPLIES	300	0	300	300	300		
<b>TOTAL EMG. MANAGEMENT</b>		<b>9,271</b>	<b>5,587</b>	<b>5,999</b>	<b>5,999</b>	<b>5,264</b>	<b>0</b>	<b>0</b>

DISTRIBUTION OF UPDATED SALARIES AND TOTAL DEPARTMENT BUDGETS: Finance Director Diane Savoie distributed the updated salaries that refer to the Pay Grade Plan that was approved at the January 10, 2001 meeting and also the total department budgets.

P. Rueppel moved at 8:30pm to adjourn the meeting. Motion seconded by S. Sheidow. **MOTION CARRIED.**

Respectfully Submitted,

Jennifer A. Martel  
Administrative Assistant  
Hooksett Town Council

Denise E. Pichette-Volk  
Town Council Secretary  
Hooksett Town Council