

**Lyndeborough Budget Committee**

**Citizen's Hall, Second Floor Hall**

**December 15, 2015, 6:30pm**

**Members Present:** Steve Brown, Peter Dallas, Lee Mayhew, Burton Reynolds, Sandy Schoen, Karen Grybko, Nancy Rose

**Others Present:** Russ Boland, Fred Douglas, Rance Deware

**Police Department Budget**

Chief Deware presented budget, stated this budget represents responsible planning with an overall increase of less than 3%.

**Wages**

Currently have 8 police officers in addition to FT chief. Wages reflect adjustments to steps and COLA increases. New clerk hired. Training includes that provided for new officers as well as annual required training for certification. Overtime is up due to more arrests, which adds to court time.

Will migrate to MACC Base dispatch system in January 2016. The new system will incorporate additional technology such as synchronization between car computers and radios and additional radios for highway department. Same system is used by Wilton, Mont Vernon and Milford, which provides backup opportunities. Reception and coverage are better in nearly all areas of town. This system will replace some of the alarm monitoring services and reduce those costs.

**Firearms Expense/Training**

Now a separate line, had been included in other line items

**Conferences and Education**

Required to budget to cover reduced funding from state. Covers training by police academy.

**Telephone**

Includes additional \$100 per month for required separate internet connection as well as one-time cost to establish separate network server for PD.

**Police Office Maintenance**

This line is down due to major repairs and renovations done in 2015 to office space.

**Fuel**

Overall fuel costs are down due to lower fuel prices and new cruisers are more fuel efficient.

### **Uniform Expense**

Additional officer needed uniform, cost is high even when using uniform components he already owned.

### **Computer Equipment/IT Support**

Added Datto backup service to continue to provide required separation between town and PD computing.

### **Equipment**

Biggest expense in this line is tasers and replacement cartridges. They also purchased bins to store equipment in trunks of cars and reduce dirt/dust contamination and cleaning expense.

### **Adjournment**

Meeting adjourned at 7:45, after which Officer Deware took Budget Committee members to see newly renovated space, storage and office layout.