



Town of Plaistow ♦ Budget Committee
145 Main Street ♦ Plaistow ♦ NH ♦ 03865

BUDGET COMMITTEE MEETING MINUTES

DATE: Tuesday, October 20, 2009

MEETING CALLED TO ORDER: 6:34 pm

PRESENT: Kristin Lewis Savage – Chair, Martha Sumner -- Vice Chair,
Normand Bouchard, Michele Conte, Ron Hayes,
Tricia Holt, Joyce Ingerson, Neal Morin, Ben Sadewicz,
John Sherman – Selectmen Rep.

EXCUSED: Gayle Hamel, Dan Hooper and Catherine Willis

Additional Attendees: Sean Fitzgerald, Town Manager; Lori Sadewicz, Finance Director;
Police Chief Stephen Savage

MINUTES:

Motion by N. Bouchard to approve the Minutes of October 6, 2009.

2nd by M. Sumner.

Vote 8-0-2.

Abstain: K. Lewis Savage and M. Conte.

Motion passes.

AGENDA:

BUDGET PRESENTATIONS

Police Department – Chief Stephen Savage

S. Savage passed out his handouts to Board members and discussed the Budget Chart Workbook and his attachments. He discussed Administrative Salaries and noted the increase was due to the 3.5% COLA increase which was from 2009 to March 2010. He previously budgeted \$274,084 in 2009 and increased to \$278,095 for 2010. The Prosecutor had slight increase; Management Information Systems formally known as Data Processing was renamed in 2010 and was level funded; Pre Employment Screening was for all employees in the department should a vacancy occur. He budgeted in 2009 \$2,500 and lowered it to \$2,000 in 2010. Training, Collective Bargaining and Dues & Subscriptions were level funded; Rentals & Leases coverage was for cost of leases for postage machine and copier; General Supplies and K-9 Supplies were level funded; Office Supplies were for printed tickets, copier and fax supplies and was increased due to the increase in the cost of supplies; Postage level funded; Equipment Maintenance/Repair was slightly down; Jail Maintenance and Books & Periodicals were level funded; Equipment Purchase was for annual purchase of software and hardware upgrades and was lowered from \$16,000 to \$14,000; Unanticipated Expenses and Expense Reimbursement were level funded;

Officer Salaries covered base salary after 3.5% increase after July by contract and had modest increase from \$774,940 to \$787,410. Part Time Officers is union position and in 2009 budgeted \$7,000 however reduced to \$5,000 in 2010 because employee was deployed to Iraq. Officer Overtime had slight increase from \$136,500 to \$141,278; Special Investigation Overtime and Special Investigation Reimbursement are both zero line items and Outside Detail Reimbursements and Special Detail Reimbursements were both zero line items.

M. Sumner and K. Lewis Savage discussed the line items possibly needing to be removed because they are listed as zero (Special Investigation Overtime, Special Investigation Reimbursement, Outside Detail Reimbursements and Special Detail Reimbursements).

L. Sadewicz noted that they did not pay Officers for their details out of these lines, they were there to show the offset to the budget.

S. Savage discussed Officer Uniforms went up slightly, the uniforms are set by contract and the body armor was set for replacement on a longevity time line; Telephone & Communications was formally known as the telephone line and was up slightly from \$16,770 to \$17,821 because of the radio antenna monthly fees; Gasoline line was kept at \$46,900 however it is to be adjusted by the BOS and Town Manager across the board; Vehicle Maintenance/Repair was formally Vehicle Maintenance and was up from \$10,000 to \$19,000 due to a combination of two lines; and Capital Equipment was to purchase two replacement vehicles and was up from \$62,000 to \$66,000.

N. Bouchard inquired about the selling of the SUV or the possibility of it becoming another Town Vehicle elsewhere.

S. Fitzgerald noted that it was certainly something he would discuss with staff members.

M. Sumner discussed vehicles that both Police Chief and Deputy drive - the Charger and whether the Department would consider an entire fleet of these vehicles.

S. Savage noted the best information comes from Michigan State Police and it appeared that the dominant cruiser line would be Crown Vics however with the Deputy and Himself it seemed that the Charger was the national trend and they got those vehicles to try them for future possibilities. As a result of their use, he noted that he favored the Chevy Malibu and Ford Taurus over a Charger

K. Lewis Savage inquired about last year's discussion regarding cruisers designed specifically for police work by Carbon.

S. Savage discussed purpose built car – carbonmotors.com – remarkable car but not widely used in smaller communities at this time.

S. Savage discussed School Crossing Guard slightly down; Dispatch Salaries increased due to 3.5% COLA that was for the Union portion of Salaries from 2009 until March of 2010; Part Time Dispatch was slightly down from \$10,000 to \$5,000; Dispatch Overtime budget in 2009

was \$28,980 and 2010 was \$29,994; and Dispatch Uniforms budget dropped due to longevity and how those uniforms are budgeted to them, it was \$4,750 in 2009 and in 2010 was \$4,650. Bottom line for 2010 was \$1,791,947 up from \$1,765,980 in 2009.

J. Ingerson inquired if there was a final ruling from the State regarding covering retirement funds for both the PD and FD and if it was budgeted in here if they are not going to cover it

S. Savage noted those costs are noted elsewhere.

S. Fitzgerald noted those costs are in the Personnel Budget.

J. Sherman discussed the Police Department Officer Overtime and not seeing a huge increase in that line item because of court time. He noted the Town avoided a huge cost increase due to the Plaistow District Court staying open, the Officers will not have to travel further to other courts which saves on travel, safety and time.

M. Sumner discussed the purchase of only one cruiser this year and inquired what the Chief's feelings were regarding rotation which has always been two.

S. Savage noted the decision to was due to budgets, to put off to another time, and at the present time it was a good idea, however he does not favor this for the future.

S. Fitzgerald discussed the Chief did a great job maintaining the fleet; this was a difficult decision; reflective of the economy; and the recession/depression time.

J. Sherman noted the math on how many cars we need each year was simpler than people thought. The best way to calculate it is to look at the Rotation Schedule of the fleet, look at the total estimated miles driven in 2009, round the number to 160,000 and if you rotate cars out at 80,000 miles you divide the 80 into the 160 then you would need to rotate 2 cars yearly.

Motion by M. Sumner to take under consideration the Police Budget for \$1,791,947.

2nd by J. Ingerson.

Vote 9-0-1.

Abstain: K. Lewis Savage.

Motion passes.

Animal Control Officer – Chief Stephen Savage

S. Savage discussed years ago this position used to report to the BOS and Town Manager however for control purposes it was transferred to the Police Department. Part Time Salaries was for one part time position for one person, budgeted in 2009 at \$10,029 however in 2010 budgeted was \$9,834 (down due to the 53rd week reduction); Uniforms, Medical Service, Wildlife Control, Rentals & Leases, Training and General Supplies are all level funded; Gasoline budgeted at \$3.35 per gallon; Vehicle Maintenance, Vehicle Repairs and Mileage & Expense Reimbursement was level funded for a total 2010 budget of \$15,947 which was down \$189 from \$16,136 in 2009.

Motion by M. Sumner to take under consideration the Animal Control Officer Budget in the amount of \$15,947.

2nd by T. Holt.

Vote 9-0-1.

Abstain: K. Lewis Savage.

Motion passes.

Discussion upcoming meetings/schedule and handouts

K. Lewis Savage noted next week, October 27, they would review: Fire, Ambulance, Emergency Management and Water Budgets. She also noted that the Budget Committee would not be meeting on November 3, they would be off due to it being Election Day.

OLD BUSINESS:

No old business discussed.

NEW BUSINESS:

M. Sumner noted that she loved the budget in color. You could zone in on what you were looking at.

Meeting adjourned at 7:49 pm.

Respectfully Submitted,
Audrey DeProspero