

## Municipal Budget Committee

### Meeting Minutes

October 28, 2008, 6:30 P.M.

### Corner Meeting House

Chairman Ron Mitchell Called the meeting to order at 6:32 p.m. Committee members present were Norma Patten, Fred Wells, David Morse, Glenda Hill, Ken Ellis, Linda Frawley, Albert Akerstrom, Mark Roberts, and Selectman Ron Cormier Tonyel Mitchell-Berry and Mark Roberts were excused. Gary Flack and Ken Knowlton both arrived a few minutes late. Others in attendance were Town Administrator K.Jeanne Beaudin, Town Planner Candace Daigle, Fire Chief Jim Davis, Public Works Director Jim Fortin, Town Accountant Brenda Paquette, Donna Cilley, Police Chief Vincent Baiocchetti, Sergeant Mann, and Receptionist Tracey Russo.

#### Minutes:

Chairman Mitchell moved to accept the minutes of the 2008 meeting as written. Linda Frawley would like to have the minutes amended to reflect the following: "Besides employee benefits of health, dental, life and disability-outlined in the helpful report of Town Administrator Jeanne Beaudin-additional benefits including holiday pay, paid vacation, education & training, wage & salary adjustment/surveys and retirement flexible are typically considered benefits of overall compensation." Glenda Hill would like the minutes amended to reflect that she was the one who brought up the postage issue. David Morse would like the minutes to reflect that he did not endorse the motion to accept line items 01-4220-120 through 01-4220-201. Ken Ellis seconded motion, motion passed unanimously.

#### Emergency Management

Chief Davis explained the basic use of emergency management is to offset the cost in budget equipment other than payroll, it is reimbursable. Linda Frawley wanted to know will we get reimbursed for the monies spent on the tornado because it was declared a federal disaster. To which Chief Davis replied he was unsure however the bills have been submitted. Ken Ellis made a motion to accept item 01-4290-999 Norma Patten seconded. Motion passed unanimously.

#### Police Department

Chief Baiocchetti presented his budget. There were 2000 training hours. The color guard was re-started, there are six members, more patrolling downtown. Calls for service are down while motor vehicle calls are up. Arrests are up by 67 from last year, individual crimes are up by 54, property crimes are up by 116, and all other crimes are up by 128 over 2007. Route 3 detail ended in September, the Route 106 and Route 140 detail will be ending soon and re-starting again in the spring of 2009. David Morse would like to know why the uniform cleaning costs are up. Chief Baiocchetti replied that the numbers are not

in yet but feel free to cut it back to \$2,000. Glenda Hill would like to know if other police get paid out of our budget such as when they are working a road detail. They do not the Chief replied. There was considerable discussion about the requested School Resource Officer requested for the 2009 Budget. It was determined that the main reason this is being requested is that the Schools along with the townsfolk want an officer present who will not be pulled away, for other police matters. It was explained that the position is for a part-time officer to track and follow up on juvenile offenders. This person would also be responsible for juvenile prosecution. These are both things that consume quite a bit of time. Ken Knowlton wanted to know does this mean we have a problem in our schools. Is this a beneficial position? The Chief replied that yes he wouldn't have requested it otherwise. As to the problem no more than any other school, it's a good thing to bring police presence to the schools to build a rapport with the students. Selectman Cormier would like to add that he spoke with the School board and they loved the program. The school board would be willing to put in \$35,000 towards this; they don't want to reduce presence on the streets. The part-time position wouldn't go into effect until April 1, 2009. David Morse asked for SRO data from last year, however the Chief explained that wasn't available because of the fact they didn't spend as much time at the schools. Linda Frawley wanted to know are there any models to look at? Chief replied "no this is it you're looking at it". Ken Knowlton would like to know if we will see statistics, will it be public knowledge. The answer to that is yes. Town Administrator Beaudin explained that the Board of Selectman will be reviewing this at their next meeting. David Morse made a motion to table this item until we hear from the BOS what their decision is, Fred Wells seconded, Motion passed unanimously.

Linda Frawley asked why special duty pay Old Home Day isn't part of community. Do the officers get paid to be in the parade? Chief Baiocchetti explained that yes they do. There was some discussion about the Dog Control and how that is handled. Chief Baiocchetti explained that the dogs caught are taken to the Humane Society to which we pay a flat fee yearly, not a per dog fee. When the homeowner picks up the animal they are responsible for any charges that have incurred.

Linda Frawley asked for clarification on the professional organizations the police department belongs to. The Chief listed several organizations such as the Belknap County Association of Police Chiefs, National Association of Police, NESPEN. These alliances provide training that isn't duplicated. In addition by belonging to these periodicals they afford some discounts on training, along with ammunition. We still have 5,000 rounds from last year. Linda Frawley made a motion to accept line items 01-4210-101 through 01-4210-103 Norma Patten seconded, motion passed unanimously. Norma Patten made a motion to accept line items 01-4210-112, 01-4210-120 & 01-4210-125 Glenda Hill seconded, motion passed unanimously. Ken Ellis made a motion to accept line items 01-4210-140, 01-4210-160 through 01-4210-240 Gary Flack seconded, motion passed unanimously. Ken Ellis made a motion to accept line items 01-4210-250 through 01-4210-719 Albert Akerstrom seconded, the motion passed unanimously.

### Public Works

There was general discussion over the new sidewalk on Route 3 as to who is responsible for maintaining it. Public Works Director Jim Fortin said he would look into

that. David Morse made a motion to accept line items 01-4312-140 through 01-4312-175 Ken Ellis seconded, motion passed unanimously.

#### General Assistance

Donna Cilley presented her budget. There were two separate donations this year one for number two heating oil, and one for kerosene both for two hundred gallons each. This was unprecedented and amounted to a savings of \$1,600. Donna said she has been very busy putting systems in place for notices of concern; they will go through the health officer to see how to best help. The Police Department and Fire Department are the eyes and ears of our community. Donna was able to find some internet sites that offer low cost drugs at no cost to us. It was explained that by averaging the trend on housing it will be up to \$130,000.00. This is due to the fact there are more increases due to economic times and if a person lives where there is heat included, and heating costs go up the rent will also. This is why she is asking for a \$12,000.00 increase in this line item. Donna has also been working closely with the president of BMSI to develop software for the welfare program. Which will hopefully be ready in January 2009, there is hope that with all the work that Donna has done on the program the cost will be less for the software. Linda Frawley asked if there was anyway to tell how many families have been helped this year. Donna explained that there is no way to tell. Sometimes the same family will fill out three applications, so do you count that as one or three. Ms. Frawley said so might we have the data next year. Donna said we wouldn't have comparative data for three years. David Morse wanted to know if there has been an increase in housing vouchers. Donna said yes there have been 32 homes approximately this year. Ken Knowlton made a motion to accept line items 01-4441-101 through 01-4441-290 and 01-4441-293 through 10-4441-505 Ken Ellis seconded, motion passed unanimously. Ken Knowlton also made a motion to pass items 01-4445-430 through 01-4445-441 Albert Akerstrom seconded, motion passed unanimously.

#### Legal Expenses

Town Administrator Beaudin explained there will be changes made to this line item and suggested it be tabled until the BOS have a chance to review at their next meeting.

#### Street Lighting

Town Administrator Beaudin explained there has been a minimal increase from PSNH, a service fee for damaged lights. One additional light will be added to the corner of Jamestown Rd. and the corner of Route 140. Fred Wells asked for the total number of lights the town pays for. Town Administrator Beaudin said she will have to get back to him on that. Ken Knowlton made a motion to accept line item 01-4316-220 Ken Ellis seconded, motion passed unanimously.

#### Debt Service

Ken Knowlton made a motion to accept line items 01-4711-002 & 01-4711-003 David Morse seconded, motion passed unanimously. Ken Ellis made a motion to pass line items 01-4721-002 & 01-4721-003 Norma Patten seconded, motion passed unanimously. Ken Knowlton made a motion to accept line item 01-4723-001 David Morse seconded, motion passed unanimously.

Patriotic Purposes

David Morse would like to know where the \$1,000.00 Memorial Day money go to. Town Administrator Beaudin explained that it is given to the American Legion for them to put towards the function, we have never asked for an accounting. Linda Frawley handed out some information on Heritage Commission, she said we are the only town listed in Belknap County in the Make a Difference Day. Glenda Hill asked why we can't rent out the senior center. It was explained that the community center is already leased by Community Action and that we wouldn't want to sublease it. Selectman Cormier wanted to know if there would be placards put it front of the historical buildings in town. Lnda Frawley said the Heritage Commission hasn't decided yet that they are very expensive around \$1,500.00 each. It is on the list. Ken Knowlton made a motion to accept line items 01-4583-452 through 01-4585-999 Albert Akerstrom seconded, motion passed unanimously.

Next Meeting: November 18, 2008 @ 6:30 in the Corner Meeting House

Motion to Adjourn: by Ken Knowlton, seconded by Ken Ellis motion passed meeting adjourned at 9:18 p.m.

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Chairman Ron Mitchell

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Gary Flack

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Selectman Ron Cormier

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Tonyel Mitchell-Berry

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Ken Ellis

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Kenneth Knowlton

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David Morse

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Glenda Hill

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Linda Frawley

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Fred Wells

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Norma Patten

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Albert Akerstrom

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Mark Roberts

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Submitted By: Tracey Russo

Date: \_\_\_\_\_

