

Budget Sub-Committee Police Department

This budget sub-committee met on Thursday, October 25 at 4:30 at the Gilford Police Department. In attendance were Chief of Police Anthony Bean Burpee, Deputy Chief Kris Kelly, committee members Jack Kelly, Sue Greene and Chris McDonough.

The budget sub-committee reviewed the entire police budget line by line with the department administration. We discussed at length the staffing needs of the department and the fact they have been unable to hire and train the approved new offers resulting in many instances of overtime. It was expressed that the increase in the proposed overtime is a product of regularly under budgeting this line item in the past.

Computer expense shows a \$8117 decrease resulting from the first year spike in Exacom software expense that was budgeted last year. Now in year 2, this expense will be consistent through year 5.

Chris McDonough questioned the disproportionate increase in retirement expense to which we were referred to town administrator Dunn. His response was: "The FY2018 budget included 2 new positions funded at \$77,000. That was an estimate for ½ year that included all incidental expenses such as retirement, health insurance, taxes, etc. The FY2019 budget fully funds those two new positions using the appropriate rates for those incidental expenses. That is why such a disparity exists."

Jack Kelly inquired why the "actual" expenditures for Animal Control have repeatedly been well below the proposed budget number of \$22,600. Chief Burpee felt it was an accounting issue with billing from Laconia. T.A. Dunn was asked about this, his reply: "The \$15,000 figure for the Laconia ACO is a yearly estimate – we are billed by the City of Laconia based upon actual time and expenses. That is the most plausible reason I can think of for the difference between the budget and previous expenses to-date. Also, I am not certain that the Humane Society will hold firm on the \$7,000 figure for next year – it used to be \$7,500 a few years ago."

Vehicle fuels were a reduction of \$6700 based on a \$2.20 per gallon estimate. Increase in equipment reflects the purchase of two service rifles. Increase in TASER and body cameras was the result of arming new officer.

Major increase of \$25,000 for special projects is to gravel and fence a 60' by 90' evidence impound lot behind the police station to preserve the integrity of vehicle evidence. This project had originally been planned to be grant financed, however the grant was not approved.

Sub-Committee recommends a reduction in Animal Control expense to a funding level of \$15,000. This will more accurately reflect past expenditure. All other proposed budget line items are recommended as proposed.

Respectfully Submitted,



Chris McDonough
Budget sub-committee