

Gilford Budget Committee Minutes
November 3, 2011
6:30 p.m.
Town of Gilford

Members Present: Richard Hickok, Kevin Leandro, Kevin Roy, Fred Butler, Gus Benavides, Sue Greene, Phyllis Corrigan, Rae Mello-Andrews and Dave Horvath

Members Absent: Pat Labonte, Skip Murphy, Dale Dormody

The Budget Committee recited the Pledge of Allegiance.

Richard Hickok started the meeting with a review of the agenda. First will be The Conservation Commission. Since no subcommittee was appointed it will be reviewed as an entire committee.

Phyllis Corrigan moved to accept the Conservation Commission budget of \$22,451.00.

Rae Mello-Andrews seconded.

Discussion ensued regarding Milfoil. The three major areas the Conservation Commission has targeted are Smith Cove, Glendale and Lakeshore Park. They are looking at working on areas around Governors Island next year. \$3,500.00 of the budgeted \$18,500.00 is earmarked for Lakeshore Park. They do receive grant funding as well as private donations to help with the cost.

Discussion ensued regarding the web site winnipesaukeegateway.org. The Conservation Commission stated this website gives a lot of great information.

Richard Hickok moved to vote on the motion to accept the budget of \$22,451.00

8 yes

0 no

Motion passed 8 to 0 Gus Benavides was unavailable for this portion of the meeting.

POLICE:

Kevin Roy started the review of the Police Department Budget. Kevin Roy, Sue Greene, Dale Dormody and Phyllis Corrigan met with Chief Keenan, Sergeant Jim Leach and Detective Kris Kelley and went through the budget line by line. Overall the budget is up \$16,915.00 (.8%).

Wages & Benefits:

- Full time wages are down \$38,542.00 due to the elimination of a position. Currently they only have 16 sworn officers when previously they had 17. Sub Committee would like to revisit this with the full Budget Committee.
- Part time wages are level at \$30,000.00
- Overtime is up \$6,000.00, covers vacations, sick time etc. will be overspent in 2012. Sub Committee would like to address this with entire Budget Committee.
- Holiday pay up \$692.00 includes 12 paid holidays.
- Special Detail moved to special revenue fund.

Subtotal on Wages & Benefits = \$2,003,976.00 recommended by Board of Selectmen.

Operating:

- Software is up \$250.00 due to PD paying complete cost, IMC & SPOTS a portion was previously paid by Board of Selectmen.
- Animal Control is down \$2,500.00 covers all stray animals delivered to the Humane Society
- Professional Development is level at \$10,000.00 covers all training and certification courses as well as ammo.
- Memberships & Dues level at \$1,000.00 covers NH Police Assoc. & FBI National Academy
- Books & Publications down \$200.00, some materials are now found on line.
- General Supplies level at \$7,500.00 covers expenses for day to day operations and

transportation of injured animals to veterinarian this is not the same as the animal control account.

Richard Hickok asked why they transport injured animals.

Phyllis Corrigan stated it is for animals found injured on the side of the road without tags.

Kevin Leandro asked about the \$750.00 for rabies shots in the Public Works budget for Kirk Young.

Scott Dunn clarified that the PD takes care of the live animals and DPW takes care of the dead ones.

Kevin Roy continued with the operating budget:

- Uniforms level funded at \$12,000.00 covers uniform purchase limited alterations, gun belt etc. Communication personnel's uniforms are changing to help lower cost.
- Vehicle fuels up \$7,500.00, the cost of fuel is not guaranteed.
- Equipment and Supplies down \$500.00 used for purchase of general operating supplies, including rental of evidence trailers at \$225.00 for all three.
 - o Discussion ensued regarding vehicle maintenance being done by Public Works the cost is billed back to Police Department with the exception of labor.
- General Equipment & Maintenance, this used to be in finance
 - K-9 Maintenance this account is down slightly. Account covers care and certification of Agbar.
 - Telephone is down \$4,800.00
 - Building Maintenance is level funded at \$1,500.00 covers maintenance within PD offices. Will be installing a window in booking room.
 - Small equipment and vests, this account is down \$1,000.00 the PD needs to replace 4 ballistic vests in 2012.

Subtotal for Operating Expenses = \$168,800.00 recommended by the Board of Selectmen.

Fred Butler said they need to replace ballistic vests and asked how that works.

Chief Keenan stated that ballistic vests only have a 5 year warranty the manufacturer does not guarantee they will stop bullets after that.

Other:

Kevin Roy continued with Police vehicles. They are asking for 1 new cruiser and a 3 year motorcycle lease.

Richard Hickok asked if the motorcycle would be a 5 month or 6 month vehicle.

Chief Keenan states that Kevin Baron is a certified instructor for law enforcement motorcycles and doesn't mind the cold and can use it 9 or 10 months. It is the Departments hope to get vehicles that are more fuel efficient and can also do more stationary or covert work.

Kevin Leandro asked if the Department only has one certified officer that can use the motorcycle.

Chief Keenan states currently they do only have the one certified officer however he can certify others so they can use it as well.

Kevin Roy continued with Special Projects, the narrow band radio conversion.

Chief Keenan reviewed the Repeater system discussion ensued regarding going with the repeater system with Public Works. Sergeant Kelley is working with the radio company to do a study on dead spots to make sure the repeater works in Gilford.

Kevin Roy moved to approve the recommended budget of \$2,212,126.00

Phyllis Corrigan seconded

Richard Hickok states that he would like to vote on the entire budget all at once.

Kevin Roy states that he has concerns with staffing down from 17 to 16 officers and how it will affect the overtime. The subcommittee was told that overtime will be overspent in 2012.

Dave Horvath asked if they could explain why the number of officers is down, is that due to attrition?

Gus Benavides states that with the former chief retiring they promoted the Deputy Chief to Chief and did not replace the open position. Services are going to be affected. Every year the Board of Selectmen has supported filling positions. This is the first year they have not. The Police Department currently has 2 SRO officers in the school. The thought process was they would take one of the SRO officers and put him on the street and leave the other dedicated to the schools.

Dave Horvath asked which schools have the SRO officers.

Chief Keenan stated there is one officer for the Elementary and Middle schools and one for the High School.

Richard Hickok asked how much the budget would go up if they hired one more officer.

Chief Keenan stated approximately \$74,000.00.

Kevin Leandro asked if that would increase the overtime line item.

Chief Keenan stated that the overtime is funded for 17 officers. There are 65 weeks of vacation time to cover, training the officers need to maintain, sick days and time that officers are needed to appear in court.

Discussion ensued regarding the number of calls for service needed during this year versus previous years. With difficult economic times there are increased calls for service. The burglaries in the Gunstock Acres required a lot of investigative hours and due to the crime scene investigation they were able to place the person apprehended in every house.

Kevin Leandro asked if there are any part time personnel.

Chief Keenan stated that he would like to do away with part time personnel it is very expensive and difficult to get the right person and difficult to get your monies worth.

Rae Mello-Andrews asked if they are seeing an increase in violent crimes.

Chief Keenan stated there has been an increase in violent crimes and anticipate more with the approach of the Holiday season as well as an increase in thefts.

Rae Mello-Andrews stated that it is worth the money to add an additional officer for the safety of people's homes and families.

Discussion ensued regarding the SRO Officers in the school and the importance of starting to correct bad behavior at a young age.

Detective Kris Kelley spoke stating the Department is already stretched thin. They have pulled the SRO officers out of the school just to have them called back to handle thefts, assaults as well as truancies. One of the female SRO officers is trained in handling female assault victims.

Richard Hickok stated that they are coming to a critical vote with three of the Budget Committee members missing and is concerned about having to do this over again so all members can vote.

Dave Horvath asked if the Board of Selectmen had any flexibility to change the budget once they hear from the community.

Gus Benavides stated they would need to take something away from another part of the budget to put money where it was needed.

Phyllis Corrigan stated that they looked at a 7 or 8 year call history and the volume has increased significantly. The number of calls has doubled since 2003 the number of calls are going up, the number of arrests are going up.

Kevin Roy made a motion to table this discussion until next week.

Kevin Leandro seconded.

Discussion ensued regarding the number of overtime hours an officer is allowed. Chief Keenan stated that they cap them at 16 hours but they like to keep it below 12 hours for safety reasons.

Kevin Leandro asked if overtime hours are offset by special details.

Chief Keenan stated that they are not, that money goes into the general fund.

Dave Horvath asked how they monitor the number of overtime hours.

Chief Keenan stated that is done through scheduling and through dispatch.

Richard Hickok called for a vote on the motion to table the discussion until next week.

9 yes

0 no

Motion passed with all in favor.

Sue Greene expressed concern about the tax rate going up asked Scott Dunn if assessments have gone

down.

Scott Dunn stated that most values have gone down but some have gone up. The theory is if values go down and the rate goes up then the amount paid is the same. Governors Island has three categories, two will see a value decrease and one will see an increase.

Richard Hickok asked if there was any other business.

Dave Horvath asked if Richard Hickok had received an e-mail from the school department yet.

Richard Hickok stated that he had not.

Phyllis Corrigan asked if they would receive the school budget before Thanksgiving.

Richard Hickok stated he would try to get that for next week.

Gus Benavides made a motion to approve the minutes of the last meeting.

Rae Mello-Andrews seconded.

9 yes

0 no

Motion passed with all in favor.

Gus Benavides made a motion to approve the minutes from the week priors meeting with changes.

Kevin Leandro seconded.

9 yes

0 no

Motion passed with all in favor.

Kevin Roy motioned to adjourn the meeting.

Fred Butler seconded.

9 yes

0 no

Motion passed with all in favor.

Meeting adjourned at 8:10 pm.

Respectfully Submitted,

Mia Gagliardi
Recording Secretary