

**TOWN OF ATKINSON
BUDGET COMMITTEE MEETING
Tuesday, September 20, 2016**

Members Present:

Bill Smith, Chair
Wendy Barker, Vice Chair
Sue Carroll
Kay Galloway
Tom Mealey
Peter Torosian

Others Present:

Alan Phair, Town Administrator
Chief Brackett, Police Department and
Animal Control
Jean LoPizzo, Elder Services
Dave Williams, **APTV** ACTV Station Mgr
Sue Ober, Recreation
Noriko Yoshida-Travers, Community Ctr.

Chair Smith called the meeting to order at 7:30 pm.

Agenda: Elder Services, Police Department, Animal Control, Recreation, Community Center and Atkinson Television Budget Review

Police Department: Chief Brackett came before the Budget Committee to present the Police Department budget.

Chief Brackett stated that he is disappointed that he could not reduce the Police Department Budget further. He will go over the areas of increase and decrease.

Police Administration - Account Number 42101:

Part-time Chief's Salary - Line Number 42110.110.01: There was a 3% increase last year, but the funds were not put into the line initially. It looks like a 6% increase but it is a 3% increase

Full Time Officers - Line Number - 42110.110.03: An 8.7 % which reflects the collective bargaining agreement signed by the Town. There is a 3% increase for the line officers as well as step increases according to collective bargaining

Dispatch - Line Number 42110.110.04: This shows as an 11.8% increase, which includes a 3% increase and step increase. Chief Brackett assumed that employee would get raise after probation period, but there was a union increase and she got the raise this year which is why this line increase so much.

School Crossing Guard – Line Number 42110.110.05: A 2% nonunion pay increase.

Sergeant – Line Number 42110.110.06: It shows a 3% increase for 2 sergeants. Chief Brackett wants to change one position to lieutenant.

Chief Brackett stated that he was hired as a part-time, 32-hours-per-week Chief and because of New Hampshire Retirement Board rules; he cannot work more than 32 hours per week. He needs a second in command. He did a comparison of area department salaries for captains and lieutenants. He is proposing an increase to \$35.49.

Vice Chair Barker informed Chief Brackett that the study on the Police Department recommended 2 sergeants, an administrative sergeant and a patrol sergeant. Chief Brackett responded that the study did not take into consideration the fact that part-time employee hours are being scrutinized.

Insurance – Line Number 42101.210.00: 6.2% increase for all employees except Chief and 2 part-timers.

Medicare – Line Number 42101.225.00: 7% increase

FICA – Line Number 42101.220.00: 7% increase

New Hampshire Retirement – Line Number 42101.230.00: increase from 26% to 29%, a \$23,000 increase.

Legal Services – Line Number 42101.320.00: An increase of \$4,000. It is for the prosecution contract with Plaistow, Kingston, Danville and Hampstead. The prosecutor works for the District Attorney's office. The contract for all 5 Towns went from \$112,000 to \$116,000.

Dues and Memberships – Line Number 42101.560.00: down – discontinued service

Education and Training - Account Number 42104: no increase

Support Services - Account Number 42105:

New Equipment Line Number 42105.740.00: Chief Brackett is asking for \$13,115. The base radio station needs to be replaced. It is 20 years old. It will cost \$4,300 to be replaced. Also, 2 new portable radios are needed. It is part of the replacement program. The Department has 13 portables. The Department lost 3 due to obsolescence. They are replacing two portable radios per year. The lease for the copier is \$2,380. Chief Brackett has quotes from Motorola and Kenwood for the base radio. \$4,300 is the Motorola quote. It will go out to bid.

Cruiser Maintenance - Line Number 42109.660.00: \$13,400 is the cost of all emergency equipment and a new radio for one cruiser. The department will have enough in the detail fund to purchase one new cruiser but not enough for the emergency equipment. Chief Brackett would also purchase a second cruiser through a warrant article. The cost of the emergency equipment will be less because it will not have a light bar. The warrant article will include the cost of the emergency equipment for that cruiser. He is proposing Ford Explorer SUVs. The old cruisers will not be traded in. Chief Brackett is planning to take one off line The two he would like to replace have over 120,000 miles on them.

Chief Brackett will not be able to retrofit the old emergency equipment. One of the cars being replaced, the Crown Victoria, cannot be retrofitted and has over 120,000 miles on it. The light bar on the other car, Car 4 has been retrofitted three times already. The Department has six vehicles: 5 SUVs and one Crown Victoria. The 2005 Crown Victoria has 120,000 miles, a 2013 Ford Explorer with 103,000 miles and a 2014 Ford Explorer with 84,000 miles. The other 3 SUVs have lower mileage.

One of the biggest complaints is speeding vehicles. Chief Brackett added that he would also like to purchase a radar display board to check for speeders and a radar unit for one of the cruisers. Chief Brackett went to the Police Relief Association and requested a radar unit for one of the cruisers. He has a tentative agreement from them to purchase a radar unit for one of the cruisers. Another issue is defibrillators for the cruisers. They are out of date. Chief Brackett talked to the Fire Chief and was given a tentative ok for the Fire Association will purchase defibrillators for the cruisers.

Chief Brackett stated the biggest increase is for salaries. There has been an increase of heroin death investigations and other investigations that require overtime. Chief has gotten money from Highway Safety Funds to pay for some of the overtime. He has received \$17,000 in grants to pay for overtime. There have been 13 arrests so far in 2016 and an increase in DUI accidents. The second leading cause of accidents is use of mobile devices while driving. Member Carroll asked about the crime rate and Chief Brackett replied that there has been an increase in crime. Crimes against property have increased significantly. Calls for service went from 3008 to 5200. The Town can get assistance from the State Police. The Police all carry NARCAN. They all got recertified in CPR and took NARCAN classes through the Fire Department. Last year there were around 5 overdoses, this year there were around 8, one fatal. They have not had to use NARCAN. On some calls, someone at the scene has had NARCAN and used it.

Chair Smith asked about the DARE program. Chief Brackett informed him that SGT Lyons is in charge of the DARE program and it goes from January until spring. Chief Brackett also informed the Committee that he is working on a drug education program which will be funded by private donations. Member Mealey asked why the Department used SUVs rather than sedans and Chief Brackett responded that SUVs perform better. Chief Brackett informed the Committee of Operation Granite Hammer which is for drug enforcement. The grant is \$60,000 and can be used only for police overtime. One officer is in training for narcotics enforcement. The Committee discussed the narcotics issue.

Special Details - Account Number 42106: no change

Police Building Maintenance - Account Number 42107: no change

Heating and Electric – Line Number 42107.411: Mr. Phair stated that the figures have not been finalized.

Animal Control - Account Number 44191: Chief Brackett stated that there is no change.

There were no questions.

Elder Services - Account Number 42151: Ms. Jean LoPizzo came before the Budget Committee to present the Elder Services budget and summarized the Elder Services Budget.

Last year the Director's salary was separated from the Elder Services Staff. Last year the director's salary was \$16,000 but this year it is \$4,500. Ms. LoPizzo informed the Committee that the Elder Service Director salary was moved from the Elder Service Director line (no number) to the Elder Service Staff line which accounts for the increase. Ms. LoPizzo requested an employee merit line.

The Committee discussed whether to have COLA raises or merit increases.

Other Professional Services – Line Number 42151.390: no change

Office Supplies – Line Number 42151.620.00: no change

Gas - Line Number 42151.635.00: expenditures went down about \$100 a month. 2 vehicles did not pass inspection. She took \$1,000 from the gas budget and put it into vehicle maintenance. Two vehicles did not pass inspection.

Donations to date in the vehicle fund are \$13,312.89 for 2016. Last year Elder Services received \$14,000 in donations. Her goal for this year is \$15,000. The money will be used to replace the handicapped van. She is requesting \$5,000 in the warrant article, so that will give \$20,000 for a new van. There is \$19,000 in the general assistance account.

Ms. LoPizzo gave the Committee copies of a spreadsheet with vehicle mileage. Ms. LoPizzo informed the Committee that mileage, number of rides and hours is about the same as in 2015. The Committee discussed replacing Vehicle 59 with the Police Department Crown Victoria that is being replaced.

Chair Smith asked if there were more questions. There were none.

Recreation – Account Number 45201: Ms. Yoshida-Travers presented the Recreation budget.

S&F Assistant Director Line Number 45201.120.02: The line has been over expended by \$398 for 2016. Last year she based the amount on 37.5 hours per week for each assistant director. \$5,608 was budgeted but due to overtime, \$6,001 was expended. Assistant directors have been working more than 37 hours. Ms. Yoshida-Travers would like to increase the hours to 40 or an increase of \$408.

Recreation brought in \$44,900.

The Department was able to give 5 families registration for programs at \$60 each. She attended the recreation association conference. She is looking for a software program. The price has come down significantly. Two years ago it was about \$15,000 per year and maintenance was around \$5,000. This year she got a quote for \$3,480 per year from a cloud based web service. It will be included in the IT budget.

Vice Chair Barker asked about financial software integration. Ms. Yoshida-Travers explained that the Town has it, so her department will not have to pay.

Community Center – Account Number 45208:

Minor Equipment – Line Number 45208.740.00: The last line, equipment went from \$500 to \$1,000 to replace a couple of round tables. They are used when the facility is rented.

The Community Center rental income was \$12,000 in 2015. This year the total should be \$13,500. Ms. Noriko Travers would like to increase the fee. The fee for a private function for Atkinson residents is \$75.00 for two hours and \$25.00 per hour after that. The fee for non-residents is \$50.00 per hour with a two hour minimum.

Vice Chair Barker asked about the 250th Committee. Mr. Phair explained that he would like to wait until after the meeting. The Committee discussed how to accept donations. The Committee has been waiting.

Cable - Account Number 45892:

There will be a 2% decrease. The only increase is for the director's salary line because it is projected for the full year. The phone has decreased to \$350. Dues and Conferences has decreased. Last year it was \$750. The increase for dues and conferences last year was for the national conference which was in the Boston area last year. This year they will not be attending because it is too far away. Mr. Smith Williams may be attending the regional conference.

Staff Salary – Line Number 45892.110.00: It is a 2 person operation. There are increasing requests for taping events. There are fewer camera people. Also, there is only one election in 2017. Mr. Smith Williams needs to hire more directors. One staff person is deceased and the other is stepping back due to personal issues. Mr. Smith Williams would like to hire 2-4 directors. The bottom line will not change because salary is dependent on events. It is a per diem rate.

There were no other questions regarding Cable Television.

Dispatch – Line Number 42992.390: Mr. Alan Phair presented the Dispatch budget. There is an increase due to the contract with the Town of Plaistow.

There were no more questions.

Minutes: August 30, 2016

Member Sue Carroll made a motion to accept the minutes of the August 30, 2016 meeting of the Atkinson Budget Committee as written. Vice Chair Barker seconded the motion. All members of the Atkinson Budget Committee voted in favor. Vote: 6/0/0.

Chief Murphy will present his budget to the Selectmen on 10/3 and to the Budget Committee the next day.

Member Sue Carroll made a motion to adjourn the September 20, 2016 meeting of the Atkinson Budget Committee. Member Peter Torosian seconded the motion. All members of the Atkinson Budget Committee voted in favor. Vote: 6/0/0.