

Minutes of Budget Committee
Monday, January 14th, 2019 7:00 P.M.

Draft subject to review, correction and approval at the next meeting.

Committee Members Present: Doug Dutille, Howard Hatch, David

Members of the Public Present:

ITM Town Manager: Glenn English

Finance Officer/Administrative Assistant: Jennifer Collins

Police Chief: Brandon Ailing

Animal Control Officer: Katie Belzano

Call Meeting to Order: The meeting was called to order by Doug Dutille at 7:02 P.M.

Doug Dutille announced with regret that Budget Committee member Dan Brady passed away. Dick MacDanolds resigned from the Budget Committee.

Police Department: Chief Ailing stated that the Police Department has cut \$11,271 from their budget by cutting \$5,000 from the overtime budget, \$1,832 out of professional services, \$698 out of mileage and \$1,400 out of equipment. There was an unexpected cost of ~\$2,000 for frangible ammunition that was a required purchase by the Police Academy. Total revenues for 2018 \$7,911.55. In 2018, there were 5,309 calls for service through dispatch and 4,163 calls for service that came directly to the Police Department. The Police Department submitted a total of 25 cases to the County Attorney's Office with a total of 44 charges. 178 arrests were made in 2018, which is an increase of 31 from 2017. There was a total of 1387 incident reports with 806 motor vehicle stops, 72 accidents and 24 sex-crime investigations. Total offenses for 2018 was 513 which is an increase of 52 from the previous year. 77 felony cases were taken in in 2018, which is 12 more than in 2017. There was a total of 347 misdemeanor investigations, an increase of 22 from the previous year. There was discussion about the Prosecutor's salary.

Chief Ailing briefly presented the Committee with a comparison of police salaries throughout New Hampshire. In New Hampshire, the average starting pay for a new officer is \$21.68 per hour and the average pay for officers within the 0-5 years of employment range is \$24.17. Currently, Haverhill pays new officers \$19.00 per hour and \$20.00 per hour once they graduate from the Police Academy. Average pay in New Hampshire for a Corporal with six years of experience is \$26.84 per hour and the Haverhill Corporal currently makes \$23.46. Grafton County's average pay for an officer with 0-5 years of service is \$23.96. Enfield, NH has two officers who have two years of service and are currently being paid \$26.27 per hour. Haverhill has officers about to hit three years of service and are currently being paid \$20.40. Littleton, NH starting pay for officers is \$21.58 per hour and their officer with two years of experience makes \$22.96 per hour. The cost of the proposed raises for the Police Department is \$31,000. ITM English stated that due to the \$11,271 being cut in their budget, \$20,000 seems like "cheap

insurance” to maintain the current department. The proposed budget for total Police Department salaries is \$475,927.40 with a grand total budget of \$878,094. Last year’s budget was \$860,752. Jennifer Collins will provide the Committee with an updated form with correct figures.

Animal Control: Katie Belzano began her role in August 2018 under Chief Ailing’s supervision. Per state requirement, the animal shelter is staffed and has two employees who each work four hours per week cleaning the kennel, fixing the insulation and fixing the panels. These employees are currently paid \$10.00 per hour and the Animal Control Officer earns \$12.00 per hour. ITM English requested the figure for the number of dogs taken to the kennel and how many days they stay at the kennel. Chief Ailing stated that since August, more than five dogs have been taken to the kennel. Belzano has been directing people to the Town Clerk to ensure dogs are all licensed. Chief Ailing has included patrolling miles into the Animal Control budget.

Recreation: 2018 revenues came in at \$64,011, a lot of it produced from the summer camp. There were many donations given to the HARP scholarship program. The total revenues projected for 2019 is \$60,434. In 2018, \$76,919 was budgeted for tax support and the actual amount of tax support was \$74,878. 2019 budget projects \$88,565 needed for tax support. ITM English suggests the Recreation Committee increase the fee for non-residents for Recreation programs, as they are getting a bargain for these programs. ITM English stated that \$1.00 raise per hour for Sherri Sargent’s salary is a 5% pay increase. Chairman Dutille stated he’d like ITM English to discuss this with Sherri outside of the meeting. The Recreation budget includes the HARP program, Sherri’s salary, the pool and maintenance. Funds from the Cold Turkey Plunge were utilized for electrical updates and security cameras. Sherri stated there will be a port-o-potty in the summer months at Railroad Park moving forward which will increase the Railroad Park budget. It was suggested to put in posts to avoid the toilet being tipped and to lock it when there are not events. Teen Nights have been very profitable. Penny Sale proceeds will go into the General Fund. There was discussion about extending the Pool season with use of a heating system.

Jennifer Collins explained that the Tax Deed Properties line item includes maintenance that is required for some of the properties that are taken over by the Town.

Collins explained that the Town currently has 19 full-time employees, 13 of which are on insurance and six take the annual stipend.

I.T. will be asked to come to the Budget Committee meeting on 1/28/19.

Darwin Clogston stated that the Animal Control officer is only being paid \$2 per hour more than the kennel assistants. ITM English stated she seems content and he suggests looking at the issue after a years’ worth of data is collected.

Meeting Adjourn: The meeting was adjourned at 9:11 P.M.

Meeting minutes produced by Katie J. Williams.