

APPROVED
Town of Grantham
Board of Selectmen – Budget Work Session Minutes
November 13, 2017

The budget work session started at 9:15AM on Monday, November 13, 2017. The meeting was held in the Grantham Town Building, Jerry Whitney Memorial Conference Room at 300 Route 10 South, Grantham, NH.

Present: Selectman Warren Kimball; Selectman Constance Jones; Town Administrator Melissa White; and others

2018-19 Proposed Budget

Highway:

The budget for the Highway Department was reviewed. Road Agent Hastings stated that using Don Cote as a part-time helper has served the department well and that he increased this line for added support. Hastings said that Don has his CDL so he is also capable of filling in should the need arise. The rentals and leases line was also increased to cover the costs of the chipper and excavator. This will allow for more work to be done in the summer. Hastings said he would eventually like to purchase a chipper because renting that piece of equipment requires the work to be planned well in advance. In addition, it would help expedite cleanup after a storm.

Hastings said he didn't have any capital outlay requests this budget year but stated the 1998 John Deere tractor/mower is a vital piece of equipment that should be replaced soon. He explained that it is used for many things such as aerating the ball fields, mowing the park in the areas the zero-turn mower cannot mow when it is wet, and many other small projects. White stated the final payment of the plow truck lease would be in July 2018 which can come from the Capital Reserve Fund.

Hastings said the small baseball in-field needs to be redone to comply with little league standards. Hastings said that when this is done an effort to get the dugouts built should be made. Selectman Kimball said the Recreation Park Committee is working toward that.

Police Department:

Chief Parsons discussed the increases and decreases in his proposed budget:

- Salary increases of three percent.
- Reinstate funding for the fifth full-time Officer which would be a frontline, supervisory position. Parsons explained that in 2007 when the town granted the fifth full-time Officer, it wasn't filled, not because it wasn't needed; it was because the Department could not find a qualified candidate. Parsons said that the workload has increased and the Department statistics since 2006 are:

2006 – 835 calls for service and 1,146 motor vehicle stops;
2011 – 2,250 calls for service and 1,173 motor vehicle stops;
2016 – 1,630 calls for service and 363 motor vehicle stops; and
2017 (through October) – 1,808 calls for service and 908 motor vehicle stops.
- On-call coverage and associated overtime. Parsons explained having Officers take on-call coverage would take the reliance off of State Police, provide for continuity to our residents and allow for more localized control. Parsons stated that from July 1, 2015 through June 30, 2016, there were 73 calls that State Police responded to; from July 1, 2016 – June 30, 2017 there were 131 calls that State Police responded to and from July 1, 2017 – November 6, 2017 there have been 29 calls. These calls range from alarms, assaults, motor vehicle accidents, to medical emergencies. Parsons said the department now has four Officers that are Emergency Medical Responders.

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- Regular Overtime.
- Computer services decreased; IMC fees reduced.
- Dispatch services increased.
- Medical services and supplies increased.
- Vehicle repairs reduced and moved to separate “maintenance” account. Parsons explained this account has been used for both vehicle repairs and maintenance but has requested they be separated for better tracking purposes.
- Building maintenance increased for cleaning and supplies, painting, and rental of storage unit (to reduce comingling of evidence room items).
- Building repairs is a new account for the maintenance of the station. Previously repairs and maintenance were lumped together under one account. Separating them allows for better tracking.
- Promotional line increased to allow – Chief Parsons said he would like to do more public relations events such as Coffee with a Cop.
- Vehicle Maintenance increased.
- Uniforms and Equipment increased. Chief Parsons stated it costs approximately \$10,000 to outfit a new officer. Other costs are:
 - Two ballistic vests need to be replaced at \$1,000 each;
 - Replacement of all of the OC spray;
 - Purchase of helmets and plate carriers which will provide for an extra level of protection for the Officers.

Chief Parsons said that he met with the department to discuss the hats they wear and they decided as a group to do away with the campaign hats. Parsons said they have switched to the Amesbury style hats which are more comfortable, more versatile and cost over \$100 less per hat compared to the campaign style hats.

- Cruiser Equipment is a new line to keep track of what is needed for the cruisers. Parsons said that the cruiser cameras were originally bought in 2008 and are at the end of their life and \$10,000 is needed to replace two of them. Parsons explained that nothing new is needed to support the cameras and they would be compatible with body cameras should the department go that route in the future. Parsons said he already replaced the camera in Unit 3 through the 2017 Town Meeting Warrant Article.
- Office equipment was reduced. Parsons explained that this line previously had \$10,000 for the filing system but will need to replace Judy’s computer.
- Furniture increased. Parsons explained that the chairs need to be replaced due to their age and wear and tear from the Officer’s duty belts.
- Radio repairs increased. Parsons explained the radio base station in the office is at its end of life and needs to be replaced. If approved, this purchase can be used as an in-kind match toward other safety equipment.
- Equipment warranty is a new line and needed for the Tasers.

Chief Parsons said he would also like to replace the 2013 Expedition as deemed necessary by the CIP Committee. Parsons said it would cost approximately \$65,000 and explained that some of the equipment will not transfer such as the cage, radio console, push-bumper, light bar, gun rack, and siren switchbox. Parsons said the cage and push bumper were purchased in 2013 and the light bar, siren switch box, gun rack etc. have lasted for ten years, having been transferred from the old Tahoe, to the Durango and then the Expedition. If this is approved, the purchase can be used as an in-kind match from the State for a safety trailer that would come with cones and barriers. This trailer would not be just for the Police Department, that it could also be used by the Fire Department. Parsons said he is also exploring if the new 2017 cruiser can be used as an in-kind match to obtain a portable message sign board that could be used by all departments; Police, Fire, Highway and the Transfer Station.

Parsons thanked Sergeant Cunningham for his help in securing two military ammunition lockers for free; a savings of \$31,000. Parsons said the Lebanon Police Department gave the town three filing cabinets; one for the Police Department and two for the Town Clerk’s office.

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Upgrades to the three Fire Department repeater sites were briefly discussed. Parsons said in his brief conversations with Cornish Police Chief Doug Hackett, roughly \$110,000 would be needed. Whether the Police Department would be able to piggyback off them is unknown at this time.

Dunbar Free Library:

The Library budget was reviewed. Director Huston said the Trustees would like library salary increases to be consistent with what other town employees receive.

Transfer Station:

Transfer Station Supervisor Chris Scott discussed his budget request with the Board. The increases were for salaries, training and custodial supplies. Administrator White said she had been talking with Chief Parsons about AED's and asked if one should be installed at the Transfer Station. Supervisor Scott felt it was a good idea.

Scott said he also added \$10,000 to hold a Household Hazardous Waste Collection Day.

Selectman Kimball asked if any of the containers need to be replaced. Scott said yes; that two new metal containers will be needed.

Replacement of the Roll-off truck was discussed. Scott said the mileage is approaching 100,000 and is still running satisfactorily but the Transfer Station Capital Reserve Fund should continue to be funded appropriately.

Town Clerk/Tax Collector:

Town Clerk/Tax Collector Ken Story stated there were few changes to his budget request other than salary increases, postage, and election supplies (three elections in this budget year). TCTC Story requested funding to the Capital Reserve Fund as in previous years.

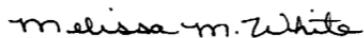
Fire Department:

Deputy Fire Chief David Beckley discussed the Fire Department budget with the Board. Increases to the FAST Squad budget were for dispatch services, training and ambulance services. Increases for the Fire Department budget were for salaries, telephone, dispatch services, vehicle repairs (tires are needed for the Tanker), and two portable scene lights.

The next budget work session will be on December 6, 2017 at 9AM.

The meeting ended at 4:30PM.

Respectfully submitted,



Melissa M. White
Town Administrator