

Town of Milton
Remote Board of Selectmen Meeting
August 3rd, 2020
Meeting Minutes

Electronic Meeting
Checklist in Response to a State of Emergency

As Chair of the Milton Board of Selectmen, I find that due to the State of Emergency declared by the Governor as a result of the COVID-19 pandemic and in accordance with the Governor's Emergency Order #12, this public body is authorized to meet electronically.

Although this meeting is open to the public, everyone who attends must fill out a contact form and wear a face mask. Anyone refusing to do so will not be allowed entry. Furthermore, with social distancing, the capacity of the meeting room is approximately 14 people. If more than 14 people arrive, then the meeting will have to immediately be adjourned.

We are utilizing the following for this electronic meeting:

1. *Conference call, for people who do not have the means to join via computer.*
 - a. All members of the Board of Selectmen have the ability to communicate contemporaneously during this meeting through this platform, and the public has access to contemporaneously listen and, if necessary¹, participate in this meeting by dialing the **toll free phone number (844) 855-4444** and upon the prompt, enter Access Code **145672** and **push # (pound sign)**, or by clicking on the following website address: **<https://join.freeconferencecall.com/miltonta>** (the online meeting ID is **miltonta**)

If anybody has a problem joining the meeting remotely, please call **(603) 545-4956** or email: **miltonta@miltonnh-us.com**.

Note: In the event the public is unable to access the meeting, the meeting will be adjourned and rescheduled. Please note that **all votes** that are taken during this meeting shall be done by **roll call vote**.

Let us start the meeting by taking a roll call attendance. When each member states their presence, please also state whether there is anyone in the room with you during this meeting.

¹ Public Participation is required only in the case of a public hearing or a quasi-judicial proceeding of a Planning Board or Zoning Board of Adjustment)

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5:30 PM - Public Session:

Call to Order and Pledge of Allegiance:

Roll Call: Andrew Rawson – Present; Claudine Burnham – Present Matthew Morrill– Will

Arrive Later in the Meeting.

Non-Public Session: RSA 91-A:3 II (C):

Andrew Rawson Motions to Enter Non-Public, Seconded by Claudine Burnham. The vote is approved (3/0). The Motion Passes and the board enters non-public.

Exit Non-Public: RSA 91-A:3 II (C):

Andrew Rawson Motions to exit Non-Public, Seconded by Claudine Burnham. The vote is approved (3/0). The Motion Passes and the board exit non-public.

Public Comment:

➤ Larry Brown

Larry Brown approaches the board and gives them a document. He explains that the October 1st budget box is not clarified. He says through an analogy that it is not explained what this budget holds. He also references the July 29th budget stating that it too, did not explain well enough.

➤ Budget Process- Humphry Williams

Humphrey Williams approaches the podium and begins by reading an excerpt from the Budget Committee meeting. In this excerpt it states that the town does not bring the budget to the public quick enough for the public to review it in its entirety or to ask questions. He notes that in previous years the proposed budget has been lower than the default budget but was still voted down because the public did not have the ability to review. In this message it notes that the budget committee recommends that the proposed budget not exceed an increase of 2% and that they strongly recommend that it comes below the default budget total. Humphrey Continues to read that the Committee asks that the budget be finalized by October 1st. After finishing reading the letter, Humphrey asserts that the select board needs to take charge in this process and work with the budget committee to ensure that this process is done in a timely order and that the select board can operate with the amount that they are given. Humphrey then asks Thomas McDougall if he has anything to add. Tom emphasizes that the budget needs to be given to the public early enough so that the town office can explain whatever amount is chosen. Humphrey finalizes that he feels that the town needs to be under the current amount stated in the default budget for the sake of the people in the town. Andrew R. answers the budget committee by stating that they are currently in the process of reviewing the budgets proposed by a few department heads tonight and that they are planning on keeping up with the expedited schedule.

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➤ Parks and Taxes- Larry Brown

Larry gives the members of the board a document. In this he explains is an assessment for Jones Brook Park. Larry reads that this town owned location is described as a danger by members of the public with poor visibility, little to no safe pedestrian walkways and susceptible to icy winters. Larry notes that by putting a pedestrian walkway at the location it could remove pedestrians from walking along the highway to reach the park, and that in the document there is a schematic on how to complete this crossing. Andrew R. notes that this project is still in the preliminary stage so nothing is fully set in stone, but that he will bring this letter to Jon Chadwick for review.

Old Business— Discussions And/or Possible Actions:

➤ **Updates Regarding COVID-19 Operational Activities and Plans**

Town Administrator Ernest Cartier Creveling approaches the podium and states that the town is in the middle of establishing a new ticket-based system within the office. He notes that the ticket dispenser has not arrived yet, but once it does he hopes to start this new process. In the meantime, if the lines continue to be if they are, the town might have to switch to a manual ticket service system until the new one can be adopted.

➤ **Adoption of By-Laws for Local Government Efficiency Task Force**

Karen Golab approaches the podium and mentions that in their second meeting the committee drafted a copy of the bylaws that the select board have received. In these, Karen points out on page 4, that if a member misses three separate meetings then they will be asked to step aside. She also states that the rest of the by-laws are similar with that of the other departments.

Andrew Rawson motions to accept the Town of Milton Local Government Efficiency Task Force by-laws as presented. Seconded by Claudine Burnham. The vote is approved (3/0). The motion passes.

➤ **Ordinance Updates**

As noted by the town administrator, the ordinance updates are still under review and will receive further notice during the next meeting.

➤ **Statues of following tax deeded structures: 20 Dawson, 79 Charles and 565 White Mountain Highway**

The town administrator notes that these locations are currently under review by legal council to confirm that the community has taken the correct approach to tax deed these properties. Further information will be brought before the community once we this process is completed.

➤ **School House Roof Repair**

Andrew Rawson notes that the school season is coming soon so the repairs need to come soon. Claudine Burnham inquires about the overall cost. Andrew notes that Ernie has that information and will present it to her.

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New Business-- Discussions And/or Possible Actions:

➤ **Dog Licensing- Claudine Burnham**

Claudine Burnham starts the discussion by pointing out that 590 dogs within the community have gone unregistered this year. Claudine then gives the floor to the police chief. In his message the chief notes that come the first of August the department would be able to issue a citation for an unregistered dog if there are complaints within the community about the specific dog. He notes that in his opinion the community should suspend the costs for registering the dogs, along with suspending the costs of using credit cards. He continues to say that these lost funds can be recouped through the GOFFERR fund that the town has been using to replace some of the COVID-19 related costs. From there, he would like to see an extension of a week made on the deadline for dog registering. He hopes that by doing so the almost 600 unregistered dogs can decrease to the roughly 250 dogs that are typically unregistered within the community. The chief finalizes his statements and Claudine states that the Town Administrator was informed by legal counsel that the Tax Collector has full authority over this topic. The Police Chief asserts that this is not completely the case as there are separate fees involved in this process. He explains that there are separate civil fees that come from the police department if the dog isn't registered, there are fees from the town clerk depending on how many days passed the deadline the registration is and there are charges from the state. To confirm, Claudine asks if he means the fines should be removed. The police chief corrects that he means the fee for registering the dog and for using a credit card. Claudine asks for confirmation from Ernie that this is something that the town has the ability to control and he answers that he will confirm with the tax collector, but he believes that he can remove any charge that doesn't come from the state. Claudine notes that she agrees with the chief and the purpose of this change is to make up for the time lost that the town office was closed.

Claudine motions to waive the town fees for registering dogs and the penalties for using the credit card service from today until August 12th. Seconded by Matthew Morrill. The vote is approved (3/0).

Claudine rescinds her motion. Seconded by Matthew Morrill. The vote is approved (3/0). The motion passes.

Claudine motions to waive all late fees and penalties from May 1st to August 12th for all dog licenses. Seconded by Matthew Morrill. The vote is approved (3/0). The motion passes.

➤ **Explanation of sewer treatment plant issues and process for consultant presentations (Interviews on August 4th with the select board- Dale Sprague)**

Dale Sprague approaches the podium and explains that the board should have already received three different proposals for a facility study at the plant. According to Dale you need at least three different studies to comply with state law. Dale notes that if the board members

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have not read these packets from each place they should as there is a separate meeting on 8/4/20 with each of the firms. During this meeting, Dale notes, that the board will have to choose from one of these boards. Dale explains to Claudine that NHDES had approached the

town to do some minor ground water contamination studies at the facility. While preparing for this meeting with the state, the facility had found that there must have been some form of leakage somewhere within the facility that would cause this. He notes that a potential cause of the spillage could be the liners of the lagoons that are over 33 years old. That led Dale to review the trench as a whole and brought the process to where it is at today. Another key point to note is the EPA has filed a preliminary permit for the great bay area which Milton eventually dumps into because of its tributaries. The EPA has put a limit on the effluent discharge of total nitrogen for this region. An issue that occurred is that there is an excess of nitrogen in the water that Milton releases. Dale notes this is a limit that out of numerous tests, the town has only passed once and without an overhaul of the facility will not be able to. Matthew Morrill asked how other communities are attempting to deal with this change and Dale responded that the engineers will be presenting that information tomorrow during their special meeting.

➤ **2021 Budget Presentations (Library & Police Department)**

Betsy Baker, Library Director, approaches the podium and begins by pointing out that she believes that the services that she is providing needs to be given to the public to understand the costs. She notes that she is asking for a 2% increase for her employees at the library. In overall she notes that her entire budget will also go above 2% increase for the library. She thinks that the reason for this is because of the a few increases. Firstly, its increase in the cost of oil, increasing the speed of the internet at the library and is asking for a circulation desk employee to help at the library. Overall, the costs would increase the budget of roughly 8% larger than last year's budget. Both Matthew and Andrew note that they both want to see some decrease in these numbers. They ask if there is an alternative internet option for the area. The police chief would also suggest as a way to decrease the costs for the budget is to remove the computers from the purchase and put those in the CIP as larger purchases, lowering the increase in technology for the year. Andrew L. explains that there will be further questions in the future about the library budget and how to decrease it once the members of the board have the time to review the budget in front of them.

The Police Chief returns to the podium and starts by presenting a staff study and a packet of the costs of the police department. In graphs, it shows that many of the costs for the department comes from personnel. In this line there is a one-thousand and seven hundred and eighty-eight-dollar increase. This increase is in response to demand and attempting to keep up with other municipalities. Along with the increase in the personnel, there is also an increase in the equipment and potentially an increase in training because of state based requirements. Medical and psychological testing is also anticipated in increasing because of potential state legislations. The police Chief notes that they are seeking state and federal assistance for affording these programs. The chief notes in his presentation that even though

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there were increases significant attempts to shave down unnecessary items like mailing. In final there is a 0.5% increase for the overall police budget. After changes with the help of the board that was reduced to only a .3% increase from the previous year.

➤ **Proposed 2019 Travel Policy**

The Town Administrator approaches the podium and notes that the town does not have a travel policy in response to COVID-19. The proposed policy by the police chief looks at current state recommendations and notes that all state employees that leave the state must test positive before returning to work. The Town Administrator noted that the foundation of this policy came from the state and local municipalities but was reworked to remove any potential confusing information. He would also note that the other department heads received this policy and did not respond to it with any comments. After questions from Matthew there was an edit on this policy to change the wording to include New Hampshire, Maine, Vermont, and Massachusetts.

Andrew motions to accept, with corrections, the 2020 Travel and Quarantine Policy. Seconded by Matthew Morrill. The vote is approved (3/0).

Approval of Minutes:

➤ **07-20-2020 Minutes Public**

Andrew motions to accept, 07-20-2020 Minutes. Seconded by Claudine Burnham. The vote is approved (3/0).

➤ **07-20-2020 Non-Public**

Andrew motions to accept, 07-20-2020 Minutes non-public minutes. Seconded by Matthew Morrill. The vote is approved (3/0).

Expenditure Report:

➤ **As of July 2020**

After reviewing the report, the board found that they had no questions about expenditures.

Town Administrator Comments:

- The Town Administrator notes that there has been upgrades with the technology in the conference room. There have been some difficulties with making the system work, but he plans on contacting IT to have it ready by the next meeting.

Select Board Comments:



- Claudine wants to have a uniform email system ready for the next meeting so that the board is in compliance with RSA 91: A. The town administrator said that they will keep in touch about this.
- Claudine notes that just in case that there is another potential shut down she wants to have

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- a potential plan ready.
- Andrew says that he was approached about elections. He states that they will be at the school this year and the board said that they will attempt to be there.

Non-Public Session: RSA 91-A:3 II (C):

At approximately 8:25 p.m. Andrew Rawson motions to Enter Non-Public, Seconded by Claudine Burnham. The vote is approved (3/0). The Motion Passes and the board enters non-public. The Board came out of non-public session at approximately 8:45 p.m. The minutes for the non-public session were sealed for a period of 3 years.

BOARD MEMBER	PARTICIPATION			APPROVED 9/20/2020			
	Physically Present	Attending Remotely	Not Attending	YES	NO	ABSTAIN	Signatures
Andrew Rawson				✓			
Matthew Morrill				✓			
Claudine Burnham				✓			

Milton Free Public Library
2021 Budget Request

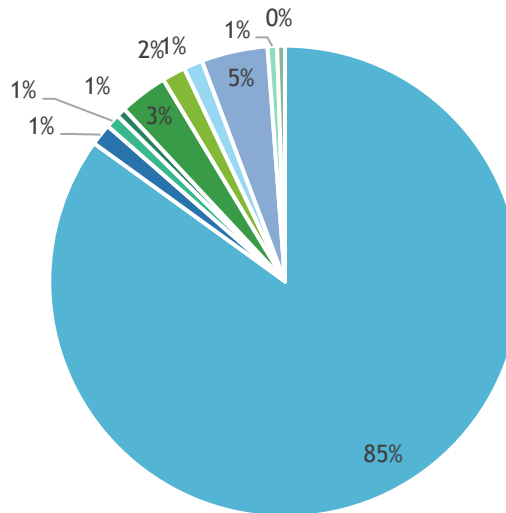
Line Item #	Line Item Title	2018 Budget	2019 Budget	2020 Budget	2021 Request	2021 Default	Detail
4550-120	LI Salary Part Time	\$ 29,786.00	\$ 29,786.00	\$ 35,569.00	\$ 37,710.00	\$ 35,569.00	
4550-220	LI FICA	\$ 1,834.00	\$ 1,834.00	\$ 2,205.00	\$ 2,338.00	\$ 2,204.75	
4550-225	LI Medicare	\$ 429.00	\$ 429.00	\$ 516.00	\$ 520.00	\$ 515.63	
4550-340	LI Contracted Services	\$ 3,200.00	\$ 3,200.00	\$ 3,200.00	\$ 3,673.00	\$ 3,200.00	website, catalog, downloadable books, fire alarm, panic button
4550-350	LI Custodial Service	\$ 1.00	\$ 1.00	\$ 1.00	\$ 1.00	\$ 1.00	See Buildings and Grounds Budget
4550-410	LI Electric	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ 1,050.00	\$ 2,000.00	
4550-420	LI Heat	\$ 3,500.00	\$ 3,500.00	\$ 3,500.00	\$ 4,384.00	\$ 2,550.00	
4550-450	LI Telephone	\$ 900.00	\$ 900.00	\$ 900.00	\$ 1,957.00	\$ 900.00	2 phone lines: 1 for telephone and fax, one dedicated to fire alarm system , to add upgraded internet service
4550-620	LI Supplies Office/Building	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ 2,240.00	\$ 2,000.00	office supplies, media processing, event food, craft supplies, toilet paper, paper towels, tissues, cleaning supplies
4550-625	LI Postage	\$ 130.00	\$ 130.00	\$ 130.00	\$ 138.00	\$ 130.00	P.O. box in Milton Mills, letters to patrons, media mail to out of state libraries
4550-630	LI Program Supplies	\$ 8,800.00	\$ 8,800.00	\$ 8,800.00	\$ 8,395.00	\$ 8,800.00	books, movies, music, multi-media courses magazines, etc
4550-741	LI Equipment Purchase	\$ 250.00	\$ 250.00	\$ 250.00	\$ 160.00	\$ 250.00	bookcases, rugs, chairs, desks,racks
4550-744	LI Technology	\$ 75.00	\$ 75.00	\$ 75.00	\$ 1,575.00	\$ 75.00	new circulation desk computer, hardware and software
4550-840	LI Milage/Travel	\$ 235.00	\$ 235.00	\$ 235.00	\$ 221.00	\$ 235.00	travel to conferences, professional or library development
4550-850	Membership and Dues	\$ 335.00	\$ 335.00	\$ 335.00	\$ 290.00	\$ 335.00	Dues for NHLA, NHTLA, RALI, NHCL, WHIMSEY
4550-890	LI Miscellaneous	\$ 1.00	\$ 1.00	\$ 1.00	\$ 87.00	\$ 1.00	Background checks, late fees
	Totals	\$ 53,476.00	\$ 53,476.00	\$ 59,717.00	\$ 64,739.00	\$ 58,766.38	



Milton Police Department 2021 Budget

2021 Police Department Budget

2021 Police Proposed Budget



- Personnel
- Utilities
- Maintenance
- Supplies
- Vehicle Lease
- Vehicle Fuel
- New Equipment
- Contracts, Memberships and Dues
- Personnel Supplies and Training
- Grants

01-4210-110

Full-Time Salaries

- ▶ Current Year 2020
- ▶ \$472,551.68
- ▶ Proposed Year 2021
- ▶ \$474,340.28
- ▶ This line increased
- ▶ \$1,788.60

This is with the requested STEP for each officer. This Line pays for officer salary, Overtime, Shift Differential, Court pay and Holiday pay. This increase is not a significant increase due to lose of higher paid officers over the last year.

2021 Full-Time Salary Breakdown					
Officer	Start Rate	New Rate	Jan 1 thru June 31	July 1 thru Dec 31	Total
302	\$33.10	\$33.76	\$35,880.40	\$36,595.84	\$72,475.24
303	\$26.44	\$26.97	\$28,660.96	\$29,235.48	\$57,896.44
304	\$23.31	\$23.78	\$25,268.04	\$25,777.52	\$51,045.56
305	\$22.35	\$23.31	\$24,227.40	\$25,268.04	\$49,495.44
306	\$25.00	\$25.50	\$27,100.00	\$27,642.00	\$55,294.84
307	\$25.00	\$25.50	\$27,100.00	\$27,642.00	\$55,294.84
308	\$22.35	\$22.80	\$24,227.40	\$24,715.20	\$48,942.60
			Total Salary		\$389,340.28
			OT, Call, Court, SD1 and SD2		\$85,000.00
			Total Full-Time Line		\$474,340.28

01-4210-110
Full-Time Salaries

01-4210- 120 Part-Time Salary

- ▶ Current Year 2020 \$12,000.00
- ▶ Proposed Year 2021 \$12,000.00
- ▶ This Line increased \$0.00

This line is to pay the salary of the two part-time officers and the civilian Police/Fire Chaplain. The Part-Time Officers are currently used predominantly for Marine Patrol. This lines usage is reliant on the availability of the part-time officers in relation to their full-time jobs. **This Line has no increase over 2020.**

01-4210-121

Administrative Assistant

- ▶ Current Year 2020 \$46,800.00
- ▶ Proposed Year 2021 \$47,268.00
- ▶ **This line increased \$468.00**

This line is used to pay the salary of the Administrative Assistant to the Chief of Police. This line has a 2% merit increase. The Administrative Assistant to the Chief of Police handles all billing, processing of Department paperwork, answering phones, assisting citizens, scheduling classes for officers and the Chief of Police, processes discovery and court paperwork as well as controlling and maintaining all case files. **This line has a \$468.00 increase over 2020.**

01-4210-122

Retention/Longevity

- ▶ Current Year 2020 \$2,500.00
- ▶ Proposed Year 2021 \$2,500.00
- ▶ This has no Change.

This line was created in 2009 to pay Police Department employees a stipend for their longevity. In 2014, after the warrant article passed we stopped paying officers the stipend. Only the Administrative Assistant still receives this stipend.

01-4210-123

Chief's Salary

- ▶ Current Year 2020 \$83,408.00
- ▶ Proposed Year 2021 \$84,240.00
- ▶ This line increased \$832.00

This is the Chief's Salary line. It is a salaried position. He is responsible for all police operations, is on-call 24/7, and does not get overtime unless he works an outside detail. This line includes STEP.

01-4210-144

PD Grant

- ▶ Current Year 2020 \$5,000.00
- ▶ Proposed Year 2021 \$5,000.00
- ▶ **This has no change**

This line is used for the Department when we apply for a “matching grant” and we need money to pay out of the budget prior to getting the grant money reimbursed to the Town of Milton. This line is normally used for the Bullet Proof Vest Grant. This is a 50/50 grant that assists the department in supplying new Bullet Proof Vests for new officers and replacing vests for experienced officers every 5 years. **This line has no change in 2021.**

01-4210-220

FICA 6.2%

- ▶ Current Year 2020 \$4,079.60
- ▶ Proposed Year 2021 \$4,108.62
- ▶ This line Increased \$29.02

This line is for Part-Time Salary and Administrative Assistant at 6.2%. This line Increased of raises.

01-4210-225

Medicare

1.45%

- ▶ Current Year 2020 \$9,015.60
- ▶ Proposed Year 2021 \$9,060.30
- ▶ This line increased \$44.78

This line increased due to raises for all employees.

01-4210-230 Retirement 28.43%

- ▶ Current Year 2020 \$160,760.19
- ▶ Proposed Year 2021 \$161,505.22
- ▶ This line increased \$745.04

This line pays for the Town's required portion of the Police Officer Retirement. This rate increased from 26.38% to 29.43% on July 1, 2017. On July 1, 2019 the rate will decrease from 29.43% to 28.43%. The increase is due to STEP increases for employees. **This line increased \$745.04 over 2020.**

Retirement				Jan 1 thru June 31		July 1 thru Dec 31		Total Retirement
	Jan 1 thru June 31	July 1 thru Dec 31		28.43%		28.43%		
Salary FT	\$234,964.20	\$239,376.08		\$66,800.32		\$68,504.62		\$134,854.94
Chief	\$41,704.00	\$42,536		\$11,856.45		\$12,0292.98		\$23,949.43
Grant	\$2,500.00	\$2,500.00		\$710.75		\$710.75		\$1,421.50
Ed Incent	\$0.00	\$4,500.00		\$0.00		\$1,279.35		\$1,279.35
Total	\$279,168.20	\$288,912.08		\$79,367.52		\$82,137.70		\$161,505.22

01-4210-230
Retirement 28.43%

01-4210-240

PD Training

- ▶ Current Year 2020 \$5,000.00
- ▶ Proposed Year 2021 \$5,000.00
- ▶ This line has no change

This line is used for Out of State/Online Training classes that can not be taken for free at the Police Academy and for ammunition for yearly training purposes/academy ammunition.

01-4210-243

Hiring Testing

- ▶ Current Year 2020 \$500.00
- ▶ Proposed Year 2021 \$500.00
- ▶ This line has no change

This line pays for medical and psychological testing for new hires.

01-4210-290

Uniforms

- ▶ Current Year 2020 \$6,000.00
- ▶ Proposed Year 2021 \$6,000.00
- ▶ This line has no change

This line is used to provide officers with uniforms and duty belt equipment. To fully outfit an officer, it costs approximately \$2,500.00. Currently, we have officers who have not received a complete new uniform in a year and a half due to the expectation of new hires. We purchase two pairs of duty pants, two long sleeve and short sleeve duty shirts, a bullet proof vest, hat, rain coat, winter coat, a short sleeve and a long sleeve detail shirts and detail pants, one pair of duty boots, under belt, and a duty belt with the required attachments. We do our best to re-use equipment and uniforms that we can, but after multiple years of usage, equipment needs to be replaced. This line *should be* increased to allow for \$500-\$1000 per officer to be used each year to purchase updated uniforms and/or needed equipment. But we are asking for no increase in the line this year. **This line has a no change over 2020.**

01-4210-320

Legal Services

- ▶ Current Year 2020 \$14,000.00
- ▶ Proposed Year 2021 \$14,000.00
- ▶ This line has no change.

This line is used to provide the Department with a Prosecutor. We currently contract with the Strafford County Sheriff's Department for the use of a Deputy who is trained as a Police Prosecutor to prosecute Violation and Misdemeanor (non-Domestic Violence) and Town Ordinance cases for the Department. We partner with the Towns of Middleton, Farmington, New Durham, Barrington, and Strafford to pay for the services of the Deputy and an assistant. If the Department was to use one of our officers to complete this task, we would lose an officer off the street and if we hired an attorney, it would cost the Town of Milton at least 3-5 times this amount. **This line has no change in 2021.**

01-4210-340

Contract Services

- ▶ Current Year 2020 \$23,751.00
- ▶ Proposed Year 2021 \$24,044.50
- ▶ **This line has an increase \$293.50**

This line is used to pay for the Contracted Services required by the Police Department. The items include: virus protection for our server, workstation computers and in-cruiser computers, our record management system, Strafford County Dispatch services, internet connection for the Station and cruisers, alarm monitoring for the Police Station, a postage meter, SWAT dues, and GB storage for Department-issued body cameras. We have contracted increases in our GB storage for the body cameras, Strafford County Dispatch services, and records management system. **This line increased \$293.50 over 2020.**

01-4210-340 CONTRACTED SERVICES

Provider	Description of Product	Cost
Seacoast Security	PD Alarm system monitoring	\$1,000.00
Verizon Wireless	Wireless Cards for the Cruisers	\$2,520.00
Metrocast	Business Speed internet for PD	\$1,800.00
Strafford County Dispatch	Dispatch Services	\$9,124.50
Strafford County Dispatch	IMC/Server Licensing	\$3,334.00
USPS	Postage usage for PD	\$700.00
Norton 360	Anti-virus	\$150.00
Taser-Evidence.com	Storage of Body Camera video	\$2,916.00
Strafford County	SWAT Dues	\$1,000.00
CJIS Compliance	Licensing and Key FOB readers	\$0.00
Sophos	Anti-virus(For three years) EX-2021	\$1,000.00
Cochecho Valley Humane Society	Boarding Stray or Lost pets	\$500.00
		Total \$24,044.50

01-4210-340 Contract Services

01-4210-391

Legal Notices/Ads

- ▶ Current Year 2020 \$100.00
- ▶ Proposed Year 2021 \$100.00
- ▶ **This line has no change**

This line pays for notices or ads that we are required to put into the local newspaper when required by RSA. An example of this is when we do a property auction. **This line has no change in 2021.**

01-4210-395 Vet/Professional Services

- ▶ Current Year 2020 \$100.00
- ▶ Proposed Year 2021 \$100.00
- ▶ This line has no change

This line is used to pay for domestic animals that may be injured and require emergency medical treatment until we can locate the owners of the animals. We will then request reimbursement from the animal's owner. If they refuse to reimburse the department, the Town would be required to go after the owner in civil court to recoup the money. We also use this line for supplies and snacks if we host multi-agency training or a multi-department meeting. **This line has no change in 2021.**

01-4210-410

Police Electricity

- ▶ Current Year 2020 \$7,200.00
- ▶ Proposed Year 2021 \$6,000.00
- ▶ This Line has no change

This line pays for the Police Department's electricity usage. As the only 24-hour department in Town, our server, computers and lights are always running. We expect an increase from Eversource but are not aware of the increase at this point. This line has decreased by \$1,200.00 from 2020.

01-4210-420

Heating

- ▶ Current Year 2020 \$3,000.00
- ▶ Proposed Year 2021 \$3,000.00
- ▶ **This Line has no change**

This line pays for propane for the Police Department. The propane is the only heating source for the Police Department. We currently have a contact with Eastern Propane for \$1.40 per gallon for fuel. The propane is also used for the department's generator. This amount will allow for 2 fill ups of the 1000 gallon tank. **This line has no change in 2021.**

01-4210-450

Telephone

- ▶ Current Year 2020 \$3,700.00
- ▶ Proposed Year 2021 \$3,700.00
- ▶ This Line has no change

This pays for telephone services inside the Police Department and 2 cell phones for the cruisers. **This line has no change in 2021.**

01-4210-610

Printing

- ▶ Current Year 2020 \$600.00
- ▶ Proposed Year 2021 \$600.00
- ▶ This Line has no change.

This line pays for purchasing of Department letter head, envelopes, and business cards for officers. **This line has no change in 2021.**

01-4210-620

Supplies

- ▶ Current Year 2020 \$6,000.00
- ▶ Proposed Year 2021 \$6,000.00
- ▶ **This Line has no change.**

This line pays for supplies within the Police Department. These items include: paper, batteries for cameras and automatic defibrillators, paper towels, toilet paper, evidence bags, rubber gloves, scene tape, etc. We currently purchase from multiple different companies after researching each company to see who has the lowest prices. **This line has no change in 2021.**

01-4210-640

Vehicle Fuel

- ▶ Current Year 2020 \$15,000.00
- ▶ Proposed Year 2021 \$15,000.00
- ▶ **This Line this line has no change.**

This line pays for gasoline for the Departments 5 frontline cruisers and the Department boat. Over the past four years we have used \$12,538.70 in 2016, \$10,694.97 in 2017, \$12,071.86 in 2018 and \$14,227.63 in 2019. We are not decreasing this line as we do not feel comfortable with the volatility in the Fuel markets. **This line has no change in 2021.**

01-4210-730

Vehicle Maintenance

- ▶ Current Year 2020 \$6,000.00
- ▶ Proposed Year 2021 \$6,000.00
- ▶ This Line has no change.

This line pays for maintenance on our four Police Interceptor Utilities, Police Ford F-150, and our Eastern Police Boat. The major expense out of this line every year is to purchase new tires for the fleet. Each of the Police Interceptor Utilities requires 8 new tires per vehicle. Because these are police vehicles we use summer and winter tires on each one. Unlike the old Crown Victoria, you cannot run winters in the rear and summers in the front in an attempt to save money. We have found that all season tires do not work well in the winter months for the type of driving police officers are forced to make in New England. We have the tires on a cycle and can usually get two seasons out of one set of tires. This allows us to purchase new winters one year for the entire fleet and summers the next year. As long as we do not have a string of flat or punctured tires, we are usually able to stay on this cycle. The Town saves a large amount of money on vehicle maintenance thanks to the Milton Highway Department and the Town Mechanic. We normally only have to pay for the parts needed to fix the vehicle or complete the required scheduled maintenance, like brakes and oil changes. If we had to take our vehicles to Ford for work, it would cost approximately \$100 per hour, just in labor. The other reason we are able to keep this line at only \$6000 is because of the Lease program. This allows the Department to recycle the cruisers *prior to* the cars no longer being cost effective to run and keep on the roads. **This lines no change in 2021.**

01-4210-731

Cruiser

Purchase/Lease

- ▶ Current Year 2020 \$31,000.00
- ▶ Proposed Year 2021 \$31,000.00
- ▶ **This Line has no change.**

This line allows the Department to continue to make the lease payments. This will be the 3rd of 4 lease payments for the 3 front line cruisers. The lease program has allowed this budget item to stay the same since 2014 for purchasing vehicles for the Police Department. This also allows for the Department to follow the CIP plan and purchase one cruiser from the Detail Account in 2020 and one cruiser from the Detail Account in 2021. **This line has no change in 2021.**

01-4210-740 Equipment Maintenance

- ▶ Current Year 2020 \$3,000.00
- ▶ Proposed Year 2021 \$3,000.00
- ▶ This Line has no change.

This line allows the Department to pay to fix non-vehicle equipment. If a computer, MDT, Axon Body Camera, Radio, Firearm, Taser or any other non-vehicle piece of equipment should fail or break, we will use this line to pay for the item to be fixed. **This line has no change in 2021.**

01-4210-740 Equipment Purchase

- ▶ Current Year 2020 \$6,200.00
- ▶ Proposed Year 2021 \$6,200.00
- ▶ **This Line has no change.**

This line allows the Department to purchase/replace broken or outdated equipment. Items such as portable radios cost approximately \$3800 each; Tasers cost approximately \$1200-1500 each; body cameras cost \$600 each; Glock firearm costs \$350-\$500; Rifles cost \$800-\$1000; Optics cost \$250-500; and a Shotgun costs \$500. These items are big budget items that can fail and will need to be replaced. If the Department needed to replace two portable radios in one year this line would be over spent in just that one purchase. We will most likely have to replace the base station radio in the Police Department because it failed as we are preparing this presentation. We attempt to purchase items prior to failure point and will wait as long as possible to replace items due to the high cost of them. **This line has no change in 2021.**

01-4210-742

Equipment Lease

- ▶ Current Year 2020 \$4,600.00
- ▶ Proposed Year 2021 \$4,600.00
- ▶ This Line has no change.

This line pays for the lease of the copier and the lease of the postage machine. **This line has no change in 2021.**

01-4210-840

Mileage and Travel

- ▶ Current Year 2020 \$1,100.00
- ▶ Proposed Year 2021 \$1,100.00
- ▶ This Line has no change.

This line reimburses officers who may have to use their personal vehicle to travel to and from department business. If officers use their personal vehicle to go to court, the Town will be reimbursed the miles traveled. **This line has no change in 2021.**

01-4210-850

Dues & Subscriptions

- ▶ Current Year 2020 \$750.00
- ▶ Proposed Year 2021 \$750.00
- ▶ This Line has no change.

This line pays for dues and subscriptions for publications that assist the department in training and keeping the department up to date on changing court rulings. It also pays for dues for Chief of Police Associations and New Hampshire Police Officer association. This line has no change in 2021.

01-4210-891

PD

Miscellaneous

- ▶ Current Year 2020 \$1.00
- ▶ Proposed Year 2021 \$1.00
- ▶ This Line has no change.

This line pays for miscellaneous items that are not planned for and have no line item to be placed in. **This line has no change in 2021.**

01-4210-891 Educational Incentive

- ▶ Current Year 2020 \$4,500.00
- ▶ Proposed Year 2021 \$4,500.00
- ▶ **This Line has no change.**

This line pays the officers a stipend for their degree, as long as it is in a Law Enforcement Field. Officers with a degree can bring different benefits to Departments. An Officer with a Master's degree would receive a stipend for \$900, Bachelor's Degree \$800, Associate's Degree \$600. **This line has no change in 2021.**

Total Budget

- ▶ Current Year 2020
\$938,616.98
- ▶ PD Proposed Year 2021
\$941,317.92
- ▶ PD Total Increase
\$2,700.94

Total Budget

The Police Department's total requested budget for year 2021 is \$941,317.92. This is an increase of \$2,700.94. The entire budget increase is 0.3% increase over 2020's default budget. With this years budge we have tried to stay as close to a 0% increase as possible, but we need to be prepared for items to start failing. With this budget the department is able to give the officers the next STEP with a small increase over the 2020 salary line.

Total Budget

- ▶ We have seen an increase in the cost of a lot of items over the last couple of years, but those lines have not increased. We have also seen an increase in calls for service and the dangerousness of the calls for service but we have not increased our staffing. We have been continuously running short staffed. We have attached the Zero Based Staffing Study that we completed in 2018 for the Budget Committee for all to see. We are not asking for 12 officers as the study suggests we should have but we are advising that the same services are becoming harder and harder to fulfill with only 8 officers.