



Town of Milton
Budget Committee
Special Meeting
Wednesday May 29th, 2019
Police Station

The Chairman called the meeting to order at 6:02 pm

In attendance: Chairman Tom McDougall, Bob Carrier, Humphrey Williams, Dennis Woods, Peg Hurd.

A quorum is present

Chief Richard Krauss, Lt. Evan Favorite

Chairman McDougall opening statement: The goal of this is not to review the numbers but to understand what is in each line in the budget for example supplies that is pens, paper, paper towel, tissues etc. Professional services this covers this and that, when budget time starts, we don't spend so much time reviewing the finer details for each line.

Review Police Dept Budget with Chief Krauss and Lt. Evan Favorite

01-4210-110 -Full Time Salary: This line covers 7 officers it has the overtime in it and shift differentials and holiday pay in it. Chairman McDougall: When you present your budget as if you have your positions that you have currently filled. How do you determine what salary to put in and if you have an officer missing because you have a range of salaries starting from entry level to experience? Chief Krauss We've been able to hire certified officers as long I've been Chief since 2014 the voters passed the warrant article to increase the officers pay. I normally do it is if were in a hiring process when we're coming in the end budget season, I'll process it with whatever salary I'm going to put that officer at. In 2019 we didn't have any candidates that we we're looking at. We knew that there were two certified officers that we might be able to go after, so when we budgeted that we budgeted paying for a certified officer.

01-4210-120 – Part Time: Technically we have three officers, we have a Chaplain that we split with the fire dept. they pay the half year and we pay half year and any callouts for the Chaplain whichever dept called pays that cost and I have 2 positions for part time only one is currently filled. They are used for marine patrol. I won't be able to fill the other one this year because I don't have a uniform line to deal with it.

01-4210-121- Administrator Salary

01-4210-122- Personal Retention: This budgeted at \$2,500 is only for the Secretary she was not part of the warrant article in 2014 her pay did not increase in 2014. Chairman McDougall: does she get that lump sum at the end of the year? Chief Krauss: This broken down over a period of 20-year period. The plan has been in place since 2009 and it's broken down on the number of years of service. In 2014 I pulled the other \$2,500 out of this line if she works here for 25 years, we would have to increase to \$2,600. NOTE this was \$5,000 to retain officers before the warrant article pass to increase officer's salary.

01-4210-123-Chief Salary: This is based on 40 hr. week for 52 weeks. Note: The Chief puts in almost 72 hrs. a week. He has done this for 6 years at no extra pay. I have in the first 6 months this year already worked 250 hrs. of extra time with no extra pay. If I put this extra time out and order people to come in for overtime it's almost another

\$12,000 that it cost the Town for me not working those hours. We have spent \$21,000 of our overtime and we have \$80,000 left for overtime the whole year and we're not at our busy season.

Chairman McDougall: What do you use the overtime for? Chief Krauss: We spent for 4 officers for the parade for 5hrs so we spent about \$2,500 in overtime for the Memorial Day parade.

The 5 officers were not schedule to work with me working that holiday in the patrol car.

The overtime also includes if the officer is called out, shift is extended, officer that calls in sick.

Anything that is not scheduled would be overtime.

Dennis: What if you run out of time? Chief Krauss: I work so many hrs. of overtime, we are able to have that extra money leftover and because we have been down officers every year since I've been Chief, we are at full staff on paper, we have an officer at the academy and we have an officer on the mend that puts us at six officers. Dennis:

The officer that is who is training at the academy is this state funded? Chief Krauss: His academy is state funded but we have to pay his salary while he's there. We have lucky we've been short officers and that I cover shifts and cover overtimes that we have not run short, when we are at 8 officers is \$80,000 going to be enough probably not.

Because that \$80,000 has the shift differential and holidays are in it, so when you take everything out of it your down to \$60,000 of overtime this gives us \$5,000 a month and we can spend more or less a month depending on circumstances.

01-4210-144 – Grants: This is a matching grant We go through the Federal Gov't to get our bullet proof vest and they pay half of it. These vests are fitted for officers and if an officer leaves, they return the vest but is not given to a new officer that is on the front line because it has to be fitted according to the individual.

01-4210-230- Retirement: currently is 28.43% down 1% from last year. When I took over as Chief it was 19.99%

There is a bill in the State Legislature their trying to pass would put the Retirement in 2020-21 the cost for retirement will drop 24.23% We have not received that information from the Retirement Board, so I don't know who wrote that bill or how he got that got that information. The State not paying their share has hit every community.

01-4210-240-Training – When people start going to school there is no classes for the two of us to take at the academy, I'm almost at 20 years and there's no more classes for me to take, they haven't added any classes for me to take. When I go for my 8 hrs. it's like going to class it doesn't benefit me or the Town it just to fill the 8 hrs. to keep my certification. We are required to hold firing training that does not count as your continuous training. We spend 8 hrs. at the range and 4hrs. in the class room. Usually one officer both of those days other than myself is not on overtime, just in those required days we're spending a lot on overtime, just on that firearms training. We would like to be able to do it on shift but we have no firing range in town or enough firearms instructors, we have only one.

240 This pays for any out of academy classes that we have to send officers to. Currently were sending Lt. Favorite to property room class for evidence management because they don't offer that at the academy so we have to send him to an outside class to do that. In 2013 when I became Chief in my job description the Selectman, I can go to the Chiefs

convention one year and the next year I'm allowed go to the national Chief convention both those conventions have wonderful training and it's free when you're at the convention but it does cost money to go there. The N.H. one doesn't cost money to travel because it just cost money to stay there. Unfortunately, we haven't had the staff or the money in those training line for me to go to that, last year I requested an increase that line. The training line also pays for the purchase of all our ammo and supplies we need for training like cartridges for our Tasers.

01-4210-243- Employee Testing: This is for psychological and medical testing.

01-4210-290- Uniforms: This doesn't what we really spent. The fact we cycle through because we are a

Small Town we're going to cycle through people and the size differences and the officers we cycle out and the new officers that come in. We don't have uniforms for them. These 2 officers that we hired cost the Town \$2,100 per officer. There are not a lot of uniform companies for law enforcement which they set the cost at whatever they want. Milton gets their uniforms from Haverhill, Mass. They have everything we purchase. Last year I increased this line to \$8,000 for 2 reasons having to hire people costs \$4,000 of that line to buy new uniforms for 6 other people, we don't have enough money to buy what they need. We only buy what they need.

01-4210-320- Legal Services: The \$14,000 is a one lump sum payment and is always 92% spent the \$1,000 is for supplies. Peg: ask if this is a retainer? We go through the Sheriff's Dept. and there's 5 Towns that also pays in the Sheriffs Dept. They have a deputy that prosecutes for us all this cheaper than a retainer. This is paid in March

01-4210-340- Contract Services:

Provider	Description of Product
Seacoast Security	PD Alarm system monitoring
Verizon Wireless	Wireless Cards for the Cruisers
Metrocast	Business Speed internet for PD
Strafford County Dispatch	Dispatch Services
Strafford County Dispatch	IMC/Server Licensing
USPS	Postage usage for PD
Norton 360	Anti-virus
Taser-Evidence.com	Storage of Body Camera video
Strafford County	SWAT Dues
CJIS Compliance	Licensing and Key FOB readers
Sophos	Anti-virus (For three years) EX-2021
Cocheco Valley Humane Society	Boarding Stray or Lost pets

Dennis: asked if these bills are paid around the same time of the year? Chief Krauss: Some of them are paid monthly and some about the same time each Year.

01-4210-391- Legal ad/Notices: This is if we have to put a legal ad in the papers.

01-4210-395- Veterinary/Professional: this can be anything for hosting a training or buy lunch for setting up that Training or if we have a major swat incident in Town, we will purchase lunch.

This is also used for pets that gets hit by a car and has to be transported to the vet and try to locate the owner and if we can't make contact with the owner and the pet is injured but needs to go to the vet but it's not going to die we will transport it to the vet What will happen the money will come out of that line and when we locate the owner they will reimburse the Dept.

Peg: under contract services you have the Cocheco Valley Humane society: This is were we take strays or lost pets.

01-4210-395- 410 Electricity: Bob: asked are we getting anything out Solar Garden? Chief Krauss: You would have to ask Town Hall. The money that comes in from that is supposed to offset our electrical cost but we can't budget like we're going to get it every day. We are more efficient: We get an amount from their sight and there's an amount based on the electricity that the Town uses but remember as we install efficient lighting were not using as much electricity. Chief Krauss: Last year we changed all the buildings to LED's which is more efficient and we paid that cost off by doing that, we hope to see a decrease in our electrical bill. We saw a small decrease. We were notified by Eversource that the electricity is increasing the fee by 19% on one portion of the bill they also said to expect the other fee to up another 10%.

Peg: can we buy electricity from somebody else? Chief Krauss: We have a contractual agreement we signed with the solar garden we are locked in to Eversource we cannot change that's how we got the solar garden grant.

Dennis: If every Dept. budget for what they will use and then we get a kickback from the solar garden isn't that artificially bumping the budget up? Tom: The problem how would we account for a variable cost like that shouldn't be figured in the tax rate because they have, they have unexpected revenues coming in so your tax rate gets adjusted for that.

01-4210-420-Heat: That gives us just about 2 fill ups. The building is very efficient when it comes to heating especially since we fixed the roof. We keep the building approximately 70 degrees.

01-4210-450- Telephone: This is for the PD cellphones, so that they don't have to use their personal cell phones.

01-4210-610- Printing and copying: This is used for letter heads and business cards.

01-4210-620- Supplies: Gloves, rust out stains for the heavy iron in the water that stains the toilet, Face masks, Paper and paper towels, cups, coffee and we have well water and it is treated through the filtration system outside you can get in trouble if you bring someone in and give him water out of the tap water and there is something in there and chemical wise and they get sick from it that's why we have to drink out of the bubbler.

01-4210-640- Vehicle Fuel: We are still using the WEX program because we get the tax cut out of the WEX program. The state fuel cost is the same as the WEX program but if Local gas stations continue to rise, we will look into going back and get the fuel from the State if it's cheaper. This is what we have spent for fuel January \$1,050 February \$1,028, March \$1,163, April \$1,473 for fuel if this continues the rest of the year, we're going to go through that \$15,000 line. These are all the winter months. When we get into the summer months June, July and August will probably be \$2,000 numbers. Humprey: If you go over your fuel budget where in your budget would you get the money from? Chief Krauss: I would have to hold back on purchasing different types of equipment.

01-4210- 730- Vehicle Maint.: This for 6 cruisers. We do have a lease program so the frontline vehicles They get the heaviest usage these are recycle after the 5th year. The lease program has worked very well for the Town and Police Dept., it allows us to recycle that equipment and not charge the Town. If we had to purchase one of those cars it would cost the Town \$52,000 to replace one of those cars. The \$31,000 singular line for 5 years the line does not increase it stays the same, we get 3 cars we pay it in a 4-year period and we recycle in the 5th year. The cost of the cars and equipment have increased. I spend a little extra money on most of the equipment because I buy the ruggedize equipment.

01-4210- 740-Equipment Maint: This for any equipment we have breaks. The Tasers are \$1,100 sometimes you can send them back and get them fixed and each body camera we all wear is \$690.00 if the equipment can't be fixed, we have to purchase new ones. The guns we purchase are \$400.00 a piece that's with trade in. We purchase the last set of guns in 09, we had 2 guns break from 2009- 2018 this was caused by the ammunition we we're using, we have changed ammunition. I fix a lot of the stuff here which is setting the Town for failure. The next Chief who will run the Dept. but I don't know if he's Technology ready to do the things that I do with the computers? We have an IT person but I call him when I can't fix it. The Lt. Knows how to repair most of our firearms. If we have to take our firearms to a gunsmith every time, they need repair would cost a great deal of money. Peg ask about the cruiser's repairs do you take it to the Town? Chief Krauss: We take it the DPW and if they can't fix it will take it to a Ford or local garage.

01-4210- 741-Equipment Purchase: This purchases any equipment that we need. We currently had to purchase 3 Wireless keyboards for the cruisers approximately \$1,000 for 3. They lasted for 5 years they are ruggedized and there're water proof. If we have to replace the body camera, radios, tasers or firearm in will come out of this line.

01-4210- 741-Stamp machine, copy machine, copy machine user fee for paper and the number of copies made. This billed monthly.

01-4210- 840- Mileage/Travel: Anytime officers have to go to training go to court any place that they have to use their personal vehicle. If they have to take the vehicle to court then we get reimburse from the court when they put in but the courts don't reimburse us for what the federal mileage is .030 a mile so the check comes back here, we pay the officers what the Towns mileage rate is. The officer should not use the personal car anywhere because if they get into a crash doing Town business the Town owns that vehicle.

01-4210- 850 – Subscription/Dues: National Police Association, NH Police Association, Officers Associations for. The State of N.H. all of these give us the ability to decrease need when we go to training and we get a packet with law changes.

01-4210- 890-Misc.If I have to purchase and it's not in my budget something that I didn't plan for and I don't have a specific line for it this is the line where I'll put in but it doesn't overspend my bottom-line budget.

NOTE: Humprey Williams: asked Chief Krauss about the report he was using during this meeting. It was an expenditure to date report from muni-smart, as a result of this meeting the Budget Committee was made aware of this detailed expenditure report for each department that outlines all purchases, services and operating expenditures to date. This report answers the majority of the questions that Budget Committee members ask at regular schedule meetings and will simplify our process for tracking budget expenditures. The Budget Committee will reach out to the Town Administrator to obtain this report for all upcoming meetings.

Written by Vice-Chair Bob Carrier