

**TOWN OF WOLFEBORO
BUDGET COMMITTEE
November 28, 2018
Minutes**

Members Present: John MacDonald, Chairman, Bob Tougher, Vice-Chairman, Paul O'Brien, Selectmen's Representative, Steve Johnson, Bob O'Brien, Brian Black, Robert Moholland, John Burt, Robert Loughman, Members.

Staff Present: Becky Merrow, Town Manager, Deb Zabkar, Finance Director, Lee Ann Hendrickson, Administrative Secretary, Amy Muccio, Welfare Director, Dean Rondeau, Chief, Mark Livie, Captain, Sherri Moore, Administrative Assistant, Wolfeboro Police Department.

Others Present: Steve Wood, Ron Goodgame, Joseph Balboni, Jr., Police Commission.

Chairman MacDonald called the meeting to order at 6:34 PM at the Great Hall.

WELFARE

Amy Muccio distributed the Welfare Guidelines and application. She noted an increase in the rent line due to the expenses related to a homeless family for a period of six months. She stated Hope House is full and has a waiting list.

Brian Black verified the Hope House provides housing for 3 months.

Amy Muccio confirmed such; noting that individuals/families have to meet goals to transition out within three months.

ANIMAL CONTROL

John Burt questioned the increase in outside services; noting the year to date expenditure as \$933 and the five year average as \$1,587.

Dean Rondeau stated coverage is needed when the Animal Control Officer (ACO) is not available.

Mark Livie stated coverage relates to when the ACO takes vacation time.

Dean Rondeau stated that what is reflected in the budget is the Department's experience with the cost.

John Burt requested data relating to such.

John MacDonald asked how long an animal is kept at the kennel until it is put down.

Dean Rondeau stated the Humane Society determines such.

John Burt questioned travel and meetings; noting the year to date expenditure as \$330.

Sherri Moore stated the ACO has not submitted their second and third quarter reimbursements.

COMMUNICATIONS

Referencing part time wages, Bob Tougher asked if another position is being created.

Dean Rondeau replied no, rather it reflects a permanent part time employee to help with dispatch coverage.

John Burt questioned the year to date for part time wages.

Deb Zabkar replied \$20,694.

John Burt stated the five year average is \$18,049 and asked if additional time has been added.

Dean Rondeau replied yes and noted the overtime is being cut back.

John Burt stated overtime is up 2.5%.

Dean Rondeau stated the part time wages used to date were added to overtime therefore, the overtime line will be exceeded this year.

John Burt stated the overtime line is already exceeded.

Dean Rondeau stated the intent is to move to more part time use than overtime use.

John Burt stated he has an issue with the five year average being \$18,000 and now the Department is requesting \$27,000; noting such is a 50% increase of the five year average.

Dean Rondeau stated he is adding hours to part time wages to cover more open shifts however, if the Committee wants him to cover the shifts with the overtime line he can do that.

Robert Loughman stated that if there is an increase to part time wages then there should be a decrease to overtime.

Dean Rondeau stated overtime will increase because he is assuming the Union will receive an increase of 2.5% or more.

Robert Loughman stated overtime should decrease if part time wages will be used for the permanent part time employee.

Dean Rondeau stated there would be a wash because of the increase in salary.

Robert Loughman requested the Committee be provided an analysis of hours related to part time wages and overtime.

John MacDonald stated the budget is up over 6% and questioned where the savings is.

Dean Rondeau replied in next year's overtime costs.

John MacDonald stated therefore, overtime should be less.

Dean Rondeau replied no.

It was moved by Brian Black and seconded by Bob Moholland to decrease Part Time Wages 01-42990-117 from \$27,273 to \$21,500.

Discussion of the motion:

Brian Black stated his motion decreases the amount to the 2018 approved budget appropriation plus a 2.5% increase (salary increase). He stated that if the Department comes back to the Committee with numbers that justify the 2019 BOS approved appropriation then the Committee can readjust the line.

It was moved by Brian Black and seconded by Bob Moholland to decrease Part Time Wages 01-42990-117 from \$27,273 to \$21,500. All members voted in favor. The motion passed.

John Burt verified with Deb Zabkar that changes would be made to the 200 series. He questioned the year to date expenditure of other purchased services; noting in 2017 the Department spent \$8,600 and is requesting \$24,024 in 2019.

Dean Rondeau stated the increase is related to the purchase of Mobile Data Terminals (MDT's) and a related expense to Block 5; noting such is a one-time expense for the installation of the MDT's and All Traffic Solutions. He stated 3 additional MDT's are being added to the fleet.

John Burt confirmed the MDT's are installed in the cruisers and asked how many vehicles the MDT's are currently placed.

Dean Rondeau replied all the vehicles.

John Burt questioned All Traffic Solutions.

Dean Rondeau stated such provides radar warning sign technology (radar trailer and warning signs are equipped with such).

John Burt asked if it is a one-time cost of \$3,750.

Dean Rondeau replied no, it is an annual cost.

Brian Black confirmed that it tracks speed data.

Robert Loughman asked if there is any expected revenue from such (i.e.: speeding tickets).

Dean Rondeau stated when the Department receives a complaint for speeding, the Department will employ the trailer to pinpoint issues and helps slow traffic down.

Referencing All Traffic Solutions, Brian Black stated the signs are already in place and in use therefore, questioning whether such was purchased outside of the budgeted \$3,750.

Dean Rondeau replied yes.

Brian Black confirmed that the \$3,750 figure is related to annual maintenance.

Dean Rondeau stated the figure includes insurance for the machine.

Brian Black asked if the signs were gifted.

Dean Rondeau replied yes.

Bob O'Brien asked if there has been an increase in warnings and summons and a decrease in complaints.

Dean Rondeau replied yes to both.

Steve Johnson questioned the number of officers employed.

Dean Rondeau replied 13 sworn officers.

Steve Johnson questioned the number of dispatchers, including part and full time.

Dean Rondeau replied 7.

Steve Wood stated the Town has a central dispatch for the Fire Department, Police Department and Electric Department.

Robert Loughman asked why a cost allocation is not being done if Communications is servicing other departments.

Referencing travel and meetings and professional development, Robert Loughman questioned the increase of such.

Dean Rondeau stated he was directed by the Town Manager to increase such to train personnel.

John reviewed the five year average for such and asked if trainings have been scheduled for 2019.

Dean Rondeau replied no.

Mark Livie stated a new server is needed.

Deb Zabkar stated she would review and discuss the server issue with the Committee.

POLICE DEPARTMENT

Dean Rondeau distributed and read the following; FY 2019 Police Budget Executive Summary and Analysis, see attached.

John MacDonald stated the Town appreciates the job being done; noting the Committee has shown its appreciation and support by approving previous year's budgets. He stated he has reviewed the past two year's budgets and noted quite an increase from 2017 to 2019.

Dean Rondeau requested that the discussion of the vehicles and tasers follow the review of the budget.

Referencing supervisory salaries, Robert Loughman stated that all other departments are receiving a 2% increase however, the Police Budget reflects an increase of 5.79%. He questioned such.

Steve Wood stated historically a fixed gap was created and last year spacing was created between positions and the change was put into effect. He stated the Police Commission doesn't do anything until they hear from the BOS and noted that 5.79% reflects the entire year of the cost associated with spacing of positions. He stated the supervisory salaries are beyond the control of the Commission due to contract negotiations with the Chief and Captain and the previous Town Manager. He stated this year the Union has agreed to move forward with Staff Sergeant; noting such is not a new position rather, a change in the title of the position which affected the pay structure. He stated there has to be spacing in pay to accommodate for promotions; noting the 2019 budget had to address what was in the contract two years ago (position to be put into effect as of 12/31/18). He stated moving forward, the Commission will follow the direction of the BOS. He stated that next year if the BOS votes on a 2% increase then that same increase will be given to the Chief and Captain.

John MacDonald questioned the salary of a Sergeant.

Becky Merrow stated such would depend on who applies.

John MacDonald asked how a salary could be set if the cost for such is unknown.

Becky Merrow stated the position was negotiated in good faith with no dollars.

John MacDonald stated the Chief and Captain are paid based on the Staff Sergeant position therefore, how is their pay determined if the pay for the Staff Sergeant is not known.

Becky Merrow stated there is a matrix.

Steve Wood stated the Staff Sergeant and two Corporals are part of the new positions.

Deb Zabkar reviewed the pay matrix; noting the pay will be determined based on who applies, where they are in relation to the step matrix and what the Police Commission determine is the starting step.

Bob Moholland stated the supervisory salaries have increased significantly two years in a row while the patrolmen have received only a 2.5% increase. He stated he has an issue with the Chief and Captain receiving a larger raise.

Steve Wood stated each step of the matrix is 2.5% and noted a base increase each year. He stated COLA could be added on top of the step and noted that last year the patrolmen received a higher increase than the Chief and Captain.

John Burt asked if there is a legal requirement for a 5.8% increase in salary this year.

Steve Wood stated the Memorandum of Understanding sets the increase for the Chief and Captain.

Bob Moholland commented that the Chief of Police in Manchester, NH receives \$101,000-\$104,000 and the Town's Chief receives \$106,000.

It was moved by Bob Tougher and seconded by John Burt to decrease Supervisory Salaries 01-42100-113 by 2%.

Discussion of the motion;

John MacDonald stated the Budget Committee cannot adjust salary; noting the Police Commission has the authority to hire, fire and set salaries per the statute.

Steve Wood noted the health opt out in the amount of \$7,284 is not part of salary. He stated the Chief's increase in salary represents a 1.5% increase.

Becky Merrow asked what is the dollar amount of what the 2% change would be.

John Burt replied \$196,849.

Becky Merrow expressed concern with the figure if the Town has a contractual responsibility to pay a wage.

John Burt stated he is recommending a 2% increase from the 2018 approved budget.

Dean Rondeau stated he did not receive 2%; noting 1.5% was negotiated. He stated if the Budget Committee wants to reduce the bottom line then do it but, don't usurp the authority of the Police Commission. He instructed the Budget Committee to reduce the bottom line and move forward.

Bob Tougher noted that \$71,385 in 39 weeks is more than 2%.

Dean Rondeau stated the Police Commission, through an agreement, agreed to waive the health opt out; noting if the Committee goes with 2% he will make more money. He stated the Committee can't change salary but, can change the bottom line.

Becky Merrow recommending removing \$7,300 from another line within the budget.

John MacDonald stated he wants to ensure the Police Commission will follow the BOS' recommendation next year.

Steve Wood stated the Budget Committee has his word that the Police Commission will follow the guidance of the BOS next year.

John MacDonald stated he wants to go by the Police Commission's word that there will not be an issue next year.

Brian Black stated the Committee expressed its concern last year for the jump in supervisory salaries and how it would impact upcoming positions. He stated the Committee was told that due to an anticipated Staff Sergeant position, the Police Commission wanted to create a gap between the positions. He stated such was used as a reason for last year's increase and now it's being used again for this year's explanation. He stated the Chief and Captain's MOU's were shared with the Committee last year; noting he doesn't recall a specific amount guaranteed to administer for upcoming years.

Steve Wood stated last year's adjustments were made to create a gap and this year they are doing what was proposed over two years ago.

Brian Black stated the same thing could be accomplished if other positions were dropped in the matrix.

Becky Merrow noted the matrix was completely reconfigured this year.

John MacDonald stated that if the Committee changes the salary they are in conflict with the Statute; noting the Library and Police are two exceptions to the rule. He stated the Police Commission and Library Trustees have the authority to hire, fire and set salaries and recommended reducing the bottom line if that is what the Committee thinks should be done.

Bob Tougher withdrew his motion. John Burt withdrew his second.

It was moved by Bob Tougher and seconded by John Burt to decrease the bottom line of the Police budget by \$7,313.

Discussion of the motion:

Ron Goodgame stated all the Police Commissioners are present and all nodded their heads to develop morale and organization within the Department. He stated John MacDonald's proposal spits in the face of the Police Commission. He stated he hopes the Committee considers giving some deference to the Police Commission and compromise and agree that they won't see this next year.

Bob O'Brien stated he is uncomfortable with the motion; noting he is not in favor of reducing the bottom line to effectuate the change in salary which the Committee has no authority to change.

Paul O'Brien requested the Finance Director speak to the 2019 BOS appropriation.

Deb Zabkar stated when the BOS made their decision regarding raises/pay increase, the BOS informed the Police Commission of such; noting the BOS figure reflects the Police Commission's submittal.

Steve Johnson verified that if the Budget Committee is not happy with the budget that the bottom line can be amended.

John Burt stated that if the motion fails it will provide a basis for next year's pay increase.

It was moved by Bob Tougher and seconded by John Burt to decrease the bottom line of the Police budget by \$7,313. Brian Black, John Burt, Bob Tougher, Steve Johnson, Bob Moholland voted in favor. John MacDonald, Bob O'Brien, Robert Loughman opposed. The motion passed.

John MacDonald verified the Department would be receiving \$60,000 in revenue which would be placed in the hourly wages line. He asked if it would be a reasonable assumption that said revenue would be used to pay for the new officer.

Dean Rondeau replied no (to John MacDonald's latter question).

John MacDonald asked why.

Dean Rondeau stated such would be bad accounting practice; noting it would be very difficult to track.

John MacDonald stated the money received by the Town gets attributed to the hourly wages line (01-42100-114).

John Burt confirmed the check comes into the Town of Wolfeboro.

Deb Zabkar stated the Town receives a grant which reduces the expense line.

John MacDonald stated that if the Town has a revenue of \$60,000 that will be directed into the hourly wages line then that line can be reduced by \$60,000.

Dean Rondeau stated he does not want to do that.

John MacDonald expressed concern that the new position will be an added person.

Dean Rondeau stated the grant money covers wages and not benefits. He stated what is being proposed is bad budgeting and not recommended.

Becky Merrow stated she doesn't agree with the cut.

Mark Livie stated that not all of the \$60,000 is in the hourly wages line; noting some of the money is included in the 200 series.

Dean Rondeau stated he has budgeted properly for the position and noted that he plans to make the position provisional therefore, the last hired is the first to be laid off if the funding for the position goes away. He stated he promises that to the Budget Committee.

John MacDonald stated the \$60,000 grant received by the Town gets put into the hourly wages line and not into the General Fund.

Dean Rondeau stated right now that money is being used to cover that officer's shift.

John MacDonald stated then the money should be coming out of overtime.

Paul O'Brien questioned the cost to fully fund the officer, including compensation. He questioned whether the numbers cancel each other out.

Mark Livie replied +/- \$537.

Brian Black stated that to a certain extent this is a self-inflicted problem. He stated that if assigning an officer to a detail puts strain on the Department then maybe it shouldn't be done. He requested justification for the need for another position/officer.

Dean Rondeau stated he would not address any of Mr. Black's statement.

John MacDonald stated the Police Department budget should have an additional \$60,000 from the State grant.

Robert Loughman asked if the \$767,269 includes the request for the new officer.

Dean Rondeau replied yes.

Sherri Moore stated hourly wages reflects the cost of the new officer (\$34,000).

Dean Rondeau stated the Department has 13 sworn officers and the proposed budget includes a 14th officer.

Robert Loughman stated effectively the Town has 12 officers and the Department is requesting an additional officer to bring the Department up to 13 to be at full strength while one of the other officers is on assignment.

John MacDonald asked where the provision is built in.

Dean Rondeau stated it is not built into the contract rather, he is giving the Budget Committee his word.

Robert Loughman confirmed that if the funding dries up the position goes away.

John MacDonald stated he is not comfortable not knowing where the \$60,000 is going to go.

Mark Livie noted funding of the new officer's position is also included in the 200 series.

Bob Tougher questioned the year to date for hourly wages.

Deb Zabkar replied \$582,479.

Bob Tougher stated it appears the line will be under spent; noting that if the line is decreased by \$60,000 it will be reimbursed by the State.

It was moved by John MacDonald and seconded by Bob Tougher to decrease Hourly Wages 01-42100-114 by \$37,000. John MacDonald, Brian Black, Steve Johnson, Bob Moholland, Bob Tougher voted in favor. Robert Loughman, John Burt, Bob O'Brien opposed. The motion passed.

John MacDonald stated the vote would provide an opportunity for the Chief to meet with the Finance Director and Town Manager to discuss the allocation of the \$60,000.

Dean Rondeau replied no.

John MacDonald stepped down as Chairman, requesting Bob Tougher to chair the meeting in his absence, while he stepped out of the meeting to speak to the Police Commission to better explain the rationale of his motion.

John Burt asked why summer salaries is overspent.

Dean Rondeau stated he had an officer on assignment and had a part time officer covering the shift; noting a surplus in hourly wages.

John Burt noted a 4.41% increase if summer salaries and part time wages is combined and questioned such.

Dean Rondeau stated summer salaries was zeroed out and a new category was created called part time police officer to accurately reflect what the line is used therefore, part time wages increased.

Mark Livie noted the prosecutor is also included in the part time wages line.

Dean Rondeau stated he added some hours under the part time officer so we could provide better coverage.

Bob Tougher confirmed summer salaries has been eliminated. He confirmed the Department will be at full staff at some point with the provisional officer.

Dean Rondeau stated the provisional officer provides additional backup to bring to full strength; noting the Department is essentially down an officer however, the Committee cut the provisional officer. He stated it aint gonna happen gentlemen.

Bob Tougher stated the Committee didn't cut anything rather, instead of coming out of the budget the money is coming from Concord. He stated the Department will have 13 officers once the provisional officer is on the road.

Dean Rondeau asked how he is going to pay the officer.

Bob Tougher replied the money from Concord.

Dean Rondeau replied no, it doesn't work that way.

John MacDonald returned to the meeting.

John MacDonald stated that as of January 1, 2019 the hourly wages line should reflect an additional \$60,000. He asked how much it will cost to hire the new officer.

Becky Merrow reviewed the process of hiring an officer; noting there is a big learning curve to such.

Dean Rondeau stated with all due respect, the motion that was put forth, all you did is hamstrunged me.

John MacDonald stated there will be \$60,000 in that line item.

Bob Tougher stated the Department is running a surplus in the hourly wages line right now with the money received from Concord.

Dean Rondeau stated that is not what you did, let's move on.

Paul O'Brien stated he asked the question whether the grant money received from Concord cancels out the salary of that person that doesn't report to duty in Town and the answer the Captain gave him was yes, within \$500. He stated that with regard to the provisional officer the Committee whacked the budget \$37,000.

Bob Tougher stated that before the Committee pulled the \$37,000 that line was running a \$60,000 surplus due to the money coming back from Concord.

Dean Rondeau replied no, because I am using that money that is coming from Concord to pay for part time coverage and overtime coverage to cover that officer's shift. He stated there is not going to be that surplus.

Bob Tougher stated that when the Department gets a person on the road that the issue will be mitigated.

Dean Rondeau stated no. He stated the issue will not be mitigated and he will not be able to actively track the budget. He stated that if the Committee cuts the \$37,000 out of the budget then he will not hire the provisional police officer, end of discussion. He stated it would be a budgeting nightmare and is clearly unfair for the Town Manager and Finance Department to try to manage that; it would get goofed up beyond all recognition.

Bob Tougher asked if the Chief would then fill those positions with part time officers.

Dean Rondeau stated he doesn't know what he is going to do because I'll tell you right now you are hamstringing me. He stated I barely had enough men at 13 to police the Town and I'm really concerned of the midnight shift and about his officers out there. He stated I have no idea what I am going to do and now you want to talk about cutting part time position and part time hours - I get it, I get the fact that you gentlemen have

a very important job to do and I respect it but right now all you are doing is making this Town less safe. You are making it less safe!

John MacDonald asked the Chief to stop yelling.

Dean Rondeau stated I am not yelling, I'm not yelling. Listen, just a few months ago we had a double homicide here, somebody tell me the last time that happened in Wolfeboro. And, you want to do this?

Becky Merrow recommended a recess.

Dean Rondeau stated let's keep going, let's drive on, let's drive that car right off the bridge. Speaking to Brian Black, he stated and one thing for you, I never criticized a decision you made in public.

Chairman MacDonald called a recess at 9:10 PM.

Chairman MacDonald reconvened the meeting at 9:19 PM.

Dean Rondeau stated he wanted to apologize for being a little animated and stated he would like to move forward.

It was moved by John MacDonald and seconded by John Burt to increase Hourly Wages 01-42100-114 by \$37,000.

Discussion of the motion:

John MacDonald stated (speaking directly to Chief Rondeau) just so we are clear Chief, the motion has nothing to do with what just happened. He stated he is not putting the money back in the budget to appease the Chief or make him happy for the way he just acted rather, he is taking him on his word that if the person comes back from assignment that the Department will have to come back to the Committee for the provisional officer. He stated the \$60,000 received from the State will go elsewhere and not in the hourly wages line.

Dean Rondeau stated you have my word and thanked the chairman.

It was moved by John MacDonald and seconded by John Burt to increase Hourly Wages 01-42100-114 by \$37,000. All members voted in favor. The motion passed.

The Committee agreed to adjourn the meeting and continue its review of the Police Department's budget to a future date; such date to be determined.

Revisit List

- Animal Control, Outside Services, 01-44140-380; request for data for ACO coverage
- Animal Control, Travel and Meetings, 01-44140-810; request for YTD expenditure (ACO submittal for 2nd & 3rd quarters)
- Communications, Part Time Wages, 01-42990-117 and Overtime, 01-42990-140; provide analysis of hours for each

It was moved by John Burt and seconded by Bob Tougher to adjourn the November 28, 2018 Budget Committee meeting. All members voted in favor.

There being no further business before the Committee, the meeting adjourned at 9:22 PM.

Respectfully Submitted,

Lee Ann Hendrickson

Lee Ann Hendrickson

*****Please note these minutes are subject to approval and amendments at a later date.***

FY 2019 Police Budget Executive Summary and Analysis

As a brief overview:

This coming year, The Wolfeboro Police Department's budget is up overall for Fiscal Year 19 at present by a very modest 7.62 percent after Police Commission and Board of Selectmen adjustments. However, after subtracting out some, (not all) of our Police Department Revenues for specific programs or projects we can offset this increase significantly.

Though discretionary spending is up at the time, many of these expenses will be offset by either using the Police Special Detail account to pay for needed equipment or offset by revenues coming back from the State and SAU 49. Non-discretionary spending is up at this time by 7.51 percent. All the Non-discretionary increases so far are due to items beyond my control. At present, of the twenty (20) discretionary line items, the PD is up in seven (7), while the remaining thirteen (13) remain level funded. Although, discretionary spending is up (31.84) percent, when we subtract out our revenue offsets from our discretionary requests, our discretionary spending is greatly reduced. This just shows how much we can save and improve the PD if we reinvest our Police earned revenues back into the Police Department and its projects.

In Non-discretionary spending, the good news is that some of our cost increases were offset by the hourly wage line which although is up, it is only because of an added administrative position added from last year's budget meeting. Incidentally, our corresponding Administrative Assistant's part-time line, and our summer salary line, have been zeroed out. Additionally, the hourly wages line is only up marginally from last year due to a recent new hire, and the retirement of one (1) Senior Officer, (SGT Moore).

Of significant importance this year is the request to add one (1) new Provisional Officer to the patrol ranks. The Wolfeboro Police Department has not added a new officer since 2011, or seven (7) years ago. Since that time, many things have occurred in our State and Town which require greater police resources to deal with, not chiefly of which is the Opioid and drug crisis which has taken New Hampshire into its icy grip. By adding an additional Provisional Officer to the Patrol ranks we improve Officer and citizen safety, gain better Town coverage and help to mitigate the riskiest point of time in our watch-the overnight shift. Adding an additional Provisional Officer helps the PD keep a supervisor out on the streets until 0200 hours. More importantly, revenues brought into the PD and the monies received from the SAU 49 portion of the SRO contract more than cover this request. Please see the attached revenue slide in your packets to examine the revenues brought into the Town by the Police Department from outside sources. Bottom Line-this personnel request is more than a wash due to these revenues, and this honorable committee should consider reinvesting some of those monies back into the Police Department. By reinvesting these revenues within the PD, we achieve a sure-fire way to have a positive impact on the tax base and keep cost down. Incidentally, the Town still gets to see some of those surplus monies offset their tax base as the cost of adding a new provisional position still leaves approximately \$35,000 dollars in revenue for the Town's General fund in FY 19, and in FY 20 approximately \$39,000.00 if the additional monies from the state come through-which is likely to occur.

Additionally, a second request this year comes in the form of the need to replace two of our vehicles which are out of service due to safety issues-they simply cannot pass inspection (Please see the attached letter from our Acting Chief Mechanic). Patrol Vehicles are the basic means by which we respond to Calls for Service, crimes in progress, alarms, and other emergencies. Recently, I have had to place two of our police cruisers vehicles "out of service" due to severe safety concerns. Both these vehicles, Crown Victoria's, have well over 120,000 miles and are eight and ten year's old respectively at the time of this writing. They both have experienced significant rust throughout their frames and have realized other mechanical issues making them a liability to be on the road. Based on guidance we received from this Honorable Committee, we have prepared options for even further reducing the PD's budget based on purchase and lease options. Since this is a complex topic, I respectfully request that we hold all discussions on this matter until after the presentation of the Budget, where we can discuss these options in greater detail-that discussion will be led by the Captain.

When fully functional, all eleven (11) vehicles are assigned to duty and tasks. None are permanently assigned as take-home cruisers for the Patrol Officers. The cruisers are assigned as follows: SRO, Detective, K9 Officer, SGT's (On duty supervisor), Captain, and Chief. The remaining five vehicles are shared by the Patrol Division. With the loss of two Police Units, the remaining (four) vehicles in the patrol division must work harder than normal, and virtually have no down time. This will hasten their demise and eventual replacement. At present I am replacing police cars at the eight to nine-year mark, depending on wear, tear and rust concerns. Contrary to popular belief, no patrol officers have been assigned take home cruisers. Incidentally, cruisers are also used for

training and administrative purposes, such as travel to and from court, DMV, and State Police Headquarters for evidence runs, meetings with Highway Safety, or down for scheduled maintenance. Occasionally, vehicles break or are subject to recalls which can take them out of the fleet for extended periods of time. Having enough vehicles in the fleet is paramount. Please remember, that this PD is a twenty-four hour a day seven day a week operation. When you go home at night-our officers are still working-around the clock-patrolling!

Also, important this year is our desire to enter into a contract with Axon (formally known as Taser) for the purchase of new Taser devices for the Department. Our current model is no longer supported by Taser International and has been deemed obsolete. They no longer repair these devices, and more importantly, they will not represent the Town or the Police Department in any law suit brought by an aggrieved party should there be a civil tort filed after a use of force incident. I am sure we all can see the justification in the latter as a reason for supporting this request.

Earlier this year we were notified by New Hampshire Highway Safety that they and the NH State Police have decided to continue to fund the MDT grant program which was scheduled to end later this year. It is believed, but not yet confirmed, that we have been awarded a grant to offset the cost of three MDT's and the associated E-ticket system. Two of which have been included in the price of the two new cruisers requested, and the third has been submitted as a Capital Outlay request. These items are essentially State mandated in all but name only and are inseparable from each other-though they have been submitted as separate requests per order of the Town Office.

These new expenses reveal the ever-changing protocols in Law Enforcement operations, not just in Carroll County, but also in the State of New Hampshire. Indeed, with the State's adoption of the J-1 Communications platform, and the use of FIRST NET, communication protocols are changing; MDT's or Mobile Data Terminals will be required to transfer data and information-not just to the State DMV and Department of Safety, but also to the Courts.

As part of those changing protocols and new to the State's outlay for FY 19 is the E-Crash system which the State is moving towards. This system requires use of the MDT's and will greatly facilitate the completion and submission of crash reports directly from the field to DMV and Department of Safety Headquarters.

Unfortunately-this equipment is now a need, and not a want, and we must have these systems to remain relevant in Law Enforcement. This system has been in use by the State Police and most other agencies in the State for almost the past ten years-though E-crash is new this year and for FY 19.

In terms of the Dispatch Budget this year, there are no significant changes to report and no exceptional requests other than the proposed Capital Outlay for a new Dispatch console in 2022. Likewise, there are no significant costs associated with the ACO budget.

Expected Outcomes: with the passage of this budget and its accompanying addendums, we expect to become more efficient, while providing better Police coverage to the Town of Wolfeboro; by adding one new Provisional position and retiring two aging police cruisers we hope to greatly enhance our operational effectiveness as well as to improve Officer and Citizen Safety, enhance our efficiencies, reduce energy and fuel usage, lower operational costs and mitigate our liability concerns, for both the PD and the Town. The budgets before this Honorable Committee reflect a great deal of hard work and a bit of anguish in trying to stay within the Town Manager's and Honorable Board Of Selectman's guidelines for FY 19-we take these tasks very seriously. The PD traditionally has not asked for much over the past twelve or, so years and we continue in that same tradition moving forward and into FY 19. However, failing to fund these requests hampers the PD's ability to execute its core tasks of providing general law enforcement protections to the Town, and providing a safe and secure environment for our citizens, visitors and guests.

We at the PD do realize that policing a Town costs taxpayers' money, that is why I have included a means to either offset or outright pay for these increased costs. Using what should become Warrant Article Two outright pays for the Axon Taser request for FY 19, while some remaining monies in the Police Special Detail line could be used to greatly offset the costs associated with the purchasing and outfitting of the two new cruisers and their associated equipment; by the same token, the revenues paid back to the PD and the Town by the State of New Hampshire, SAU 49, and the Courts are scheduled to bring in just over \$97, 000, which far offsets any costs associated with hiring one new Provisional Patrol Officer in FY 19, while putting surplus revenue back into the Town's general fund for FY 19 and beyond! By reinvesting these monies year after year, back into the Town's Police Department-we lower the requested tax burden on the citizens, and we gradually improve and maintain the Town's Police Department, resulting in better coverage, services, and outcomes.

Pending the Honorable Committee's questions, that is all I have, now let's get into the budget!

Quick Snap Shot Executive Summary (Officers and Cruisers)

Provisional Officer: With monies (revenue) received from the State of New Hampshire (approximately \$60,000 dollars and from SAU 49, approximately \$37,000 dollars (total is \$97,000.00 dollars) it is possible to hire a new Provisional Officer with these funds being used as an offset. The FY 19 cost for doing so is approximately \$62,000 dollars for the 39-week period. The Officer would be Provisional in the sense that should the funding or the position for the Officer be eliminated, the Wolfeboro PD would look to dissolve the position or to program to Provisional officer into a full time slot (retirement or vacancy).

Of significant importance this year is the request to add one (1) new Provisional Officer to the patrol ranks. The Wolfeboro Police Department has not added a new officer since 2011, or seven (7) years ago. Since that time, many things have occurred in our State and Town which require greater police resources to deal with, not chiefly of which is the Opioid and drug crisis which has taken New Hampshire into its icy grip. By adding an additional Provisional Officer to the Patrol ranks we improve Officer and citizen safety, gain better Town coverage and help to mitigate the riskiest point of time in our watch-the overnight shift. Adding an additional Provisional Officer helps the PD keep a supervisor out on the streets until 0200 hours. More importantly, revenues brought into the PD and the monies received from the SAU 49 portion of the SRO contract more than cover this request. Please see the attached revenue slide in your packets to examine the revenues brought into the Town by the Police Department from outside sources. Bottom Line-this personnel request is more than a wash due to these revenues, and this honorable committee should consider reinvesting some of those monies back into the Police Department. By reinvesting these revenues within the PD, we achieve a sure-fire way to have a positive impact on the tax base and keep cost down. Incidentally, the Town still gets to see some of those surplus monies offset their tax base as the cost of adding a new provisional position still leaves approximately \$35,000 dollars in revenue for the Town's General fund in FY 19, and in FY 20 approximately \$39,000.00 if the additional monies from the state come through-which is likely to occur.

Cruisers: Based on Budget Committee selection of Funding option(s). Additionally, a second request this year comes in the form of the need to replace two of our vehicles which are out of service due to safety issues-they simply cannot pass inspection (Please see the attached letter from our Acting Chief Mechanic). Patrol Vehicles are the basic means by which we respond to Calls for Service, crimes in progress, alarms, and other emergencies. Recently, I have had to place two of our police cruisers vehicles "out of service" due to severe safety concerns. Both these vehicles, Crown Victoria's, have well over 120,000 miles and are eight and ten year's old respectively at the time of this writing. They both have experienced significant rust throughout their frames and have realized other mechanical issues making them a liability to be on the road. Based on guidance we received from this

Honorable Committee, we have prepared options for even further reducing the PD's budget based on purchase and lease options. Since this is a complex topic, I respectfully request that we hold all discussions on this matter until after the presentation of the Budget, where we can discuss these options in greater detail-that discussion will be led by the Captain.

When fully functional, all eleven (11) vehicles are assigned to duty and tasks. None are permanently assigned as take-home cruisers for the Patrol Officers. The cruisers are assigned as follows: SRO, Detective, K9 Officer, SGT's (On duty supervisor), Captain, and Chief. The remaining five vehicles are shared by the Patrol Division. With the loss of two Police Units, the remaining (four) vehicles in the patrol division must work harder than normal, and virtually have no down time. This will hasten their demise and eventual replacement. At present I am replacing police cars at the eight to nine-year mark, depending on wear, tear and rust concerns. Contrary to popular belief, no patrol officers have been assigned take home cruisers. Incidentally, cruisers are also used for training and administrative purposes, such as travel to and from court, DMV, and State Police Headquarters for evidence runs, meetings with Highway Safety, or down for scheduled maintenance. Occasionally, vehicles break or are subject to recalls which can take them out of the fleet for extended periods of time. Having enough vehicles in the fleet is paramount. Please remember, that this PD is a twenty-four hour a day seven day a week operation. When you go home at night-our officers are still working-around the clock-patrolling!