

TOWN OF GILL

MASSACHUSETTS



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SELECTBOARD & FINANCE COMMITTEE MEETING MINUTES

June 7, 2012

Call to Order: The Selectboard was called to order at 3:30pm.

Present: Randy Crochier, Ann Banash and John Ward, Selectboard members; Ray Purington, Admin. Assistant; Timmie Smith, Claire Chang, Tupper Brown, Finance Committee members.

NMH Donation Account: The Board discussed the NMH Donation account and possible uses for those funds based on Fire, Police, and Highway Department needs and requests. The fund presently has a balance of \$36,188. It was decided to allow each department to use up to \$5,000 for public safety-related purchases. The Police Department will use it toward the purchase of in-car computers for the cruisers. The Fire Department will use it to purchase supply hose. The Highway Department will use it to purchase new low-band radios required by the FCC.

4:00pm Finance Committee members Ronnie LaChance, Alden Booth, Jacob Rau, and Jim Poulsen joined the meeting. The Finance Committee was called to order.

FY13 Budget: An updated FY13 budget was distributed and discussed. It was decided to remove the \$1,000 for upgrading door hardware at the Elementary School to ADA compliant levers. The warrant article will be passed over and the small project will be funded from the annual Building Maintenance account. It was recommended that funding/updating/completing an ADA Transition Plan be added to the Administrative Assistant's project list.

5:00pm Sergeant Chris Redmond joined the meeting to explain the requested in-car mobile data terminals (MDTs, aka computers) for the cruisers. Each MDT costs \$3,252.39, a price that includes a computer, keyboard, and monitor. There are 3 cruisers to equip, so the total cost is \$9,757.17. The MDTs, unlike the existing donated laptops in two of the cruisers, are designed for in-car use. They use less energy get their power directly from the car battery without needing an inverter. There are no moving parts, and the system will boot up in 20-30 seconds, which is important during traffic stops and other police activities. It was noted with appreciation that the price of these systems is 40-50% less than off-the-shelf models because of the Sergeant's knowledge of computers and his ability to design and build custom systems. Sergeant Redmond left the meeting at 5:30pm.

The Selectboard summarized their earlier decision on using NMH Donations to help fund public safety expenses. There is also \$1,500 from the FY12 IT budget that will be put toward the MDTs for the cruisers.

The Highway Department's request for a new chipper was discussed. Due to the Town's finances this year, and uncertainty over the cost of replacing the Town Hall roof, it was decided to try to make the chipper last another year, and to pass over that warrant article.

There was a discussion of the various Highway budget requests. Because of the NMH Donation account, the Highway budget can be reduced by the \$4,800 cost of the radios. There was discussion about the need to increase the budget due to rising costs of materials and contracted services. Some members expressed frustration that the Highway Superintendent did not present a level-funded budget as requested of all departments. By consensus, the Highway budget will be changed to reflect a level-funded budget plus steps plus an additional \$9,000.

The Snow & Ice budget will be changed to level-funded, as there was no justification for the requested increase, and the amount of the current budget hasn't been tested yet. (FY12 was the first year with a separate Snow & Ice budget, and the winter was mild.) The Tree & Forestry budget was set to \$5,000 – an increase of \$2,000 over FY12.

6:40pm Jim Poulsen left the meeting.

The requested budget for the Library was discussed, with agreement that the \$729 increase to the Library Director's salary should be funded. While there was support for increasing the number of hours the library is open, it was felt that 6 extra hours per week was more than could be afforded, and that 4 hours/week is better. The new budget total is \$22,247.

In a discussion of the cost of living allowance (COLA), it was suggested that the Personnel Committee should consider using Social Security as the basis for its annual recommendation, not the Consumer Price Index. Social Security is felt to be a more understood figure, and is better accepted by those on fixed incomes. It was decided to include a 3% COLA in the FY13 budget, which is less than the Personnel Committee's 3.3% recommendation, but is consistent with several other towns and the FRCOG.

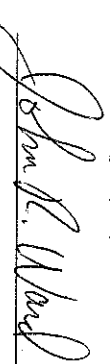
7:00pm Ronnie LaChance left the meeting. 7:05pm Jim Poulsen rejoined the meeting.

There was a discussion of the requested \$1,000 increases to the salaries of the elected Town Clerk, Treasurer, and Tax Collector. Randy made a motion, seconded by John, to set the FY13 salaries and stipends of elected officials at the same amounts as FY12. The vote of the Selectboard was unanimous in the affirmative.

It was decided to level-fund the Police Department and Fire Department budgets for FY13. The Special Article for Police Part Time Officers will be level-funded. The Special Article for the Police cruiser was increased to \$33,000 in order to include \$3,000 for an MDT. The cruiser article and the article for the Town Hall roof will be contingent on passage of a debt exclusion vote. The Capital Stabilization fund will not be used.

Adjournment: The Selectboard and Finance Committee adjourned at 8:15p.m.

Minutes respectfully submitted by Ray Purington, Administrative Assistant.


John R. Ward, Selectboard Clerk

FY13 Expense Budget

1	A	B	C	D	E	F	G	H	I	J	K	L
2	Updated 06/07/2012	FY12	FY13	FY13	FY13	3.3%	FY13		%	FY13		%
3		Approved (Incl. COLA)	Expenses	Salary	NEW Steps & Longevity	COLA (NOT in Col. G Total)	Proposed (incl. Steps)	Increase / (Decrease)	Change	SB/FC Recommend	Increase / (Decrease)	Change
4	GENERAL GOVERNMENT											
5	Moderator Salary	176.27	-	199.45	-	6.59	199.45	23.18	13.2%	23.18	(153.09)	-86.8%
6	Selectboard Salaries	6,943.58	-	6,942.44	-	229.11	6,942.44	(1.14)		6,942.44	(1.14)	
7	Selectboard Expenses	2,800.28	2,677.00	125.00	-	4.13	2,802.00	1.72		2,802.00	1.72	
8	Administrative Assistant (Salary & Exp.)	48,152.61	650.00	47,502.00	-	1,567.57	48,152.00	(0.61)		48,152.00	(0.61)	
9	Finance Committee	150.00	150.00	-	-	-	150.00	-		150.00	-	
10	Reserve Fund	1,500.00	1,500.00	-	-	-	1,500.00	-		1,500.00	-	
11	Accountant Expenses	200.00	200.00	-	-	-	200.00	-		200.00	-	
12	Assessors Salaries	8,430.35	-	8,430.28	-	278.20	8,430.28	(0.07)		8,430.28	(0.07)	
13	Assessors Clerical & Expenses	26,755.22	10,415.29	17,420.00	707.20	598.20	28,542.49	1,787.27	6.7%	28,542.49	1,787.27	6.7%
14	Treasurer Salary	16,557.06	-	16,557.06	1,000.00	579.39	17,557.06	1,000.00	6.0%			
15	Treasurer Expenses	6,750.00	6,555.00	-	-	-	6,555.00	(195.00)	-2.9%	6,555.00	(195.00)	-2.9%
16	Tax Collector Salary	19,698.92	-	19,698.92	1,000.00	683.07	20,698.92	1,000.00	5.1%			
17	Tax Collector Expenses	8,336.00	8,292.00	-	-	-	8,292.00	(44.00)	-0.5%	8,292.00	(44.00)	-0.5%
18	Legal	5,000.00	5,000.00	-	-	-	5,000.00	-		5,000.00	-	
19	IT Committee/Computers/Software	1,700.00	1,700.00	-	-	-	1,700.00	-		1,700.00	-	
20	Town Clerk Salary	14,458.25	-	14,458.25	1,000.00	510.13	15,458.25	1,000.00	6.9%			
21	Town Clerk Expenses	5,350.00	5,550.00	-	-	-	5,550.00	200.00	3.7%	5,500.00	150.00	2.8%
22	Electors/Registrars	2,026.00	-	3,000.00	-	99.00	4,000.00	1,974.00	97.4%	4,000.00	1,974.00	97.4%
23	Conservation Commission	915.55	580.00	336.00	-	11.09	916.00	0.45		916.00	0.45	
24	Agricultural Commission	200.00	200.00	-	-	-	200.00	-		200.00	-	
25	Planning Board	1,751.64	745.00	1,007.00	-	33.24	1,752.00	0.36		1,752.00	0.36	
26	Zoning Board of Appeals	1,942.18	600.00	1,343.00	-	44.32	1,943.00	0.82		1,943.00	0.82	
27	Energy Commission	200.00	200.00	-	-	-	200.00	-		200.00	-	
28	Town Hall/Riverside Bldg Operations	25,940.46	23,730.00	1,937.00	-	63.93	25,667.00	(273.46)	-1.1%	25,667.00	(273.46)	-1.1%
29	Garage/Public Safety Bldg Operations	16,715.40	16,955.00	-	-	-	16,955.00	239.60	1.4%	16,955.00	239.60	1.4%
30	Building Repairs & Maintenance	28,000.00	17,845.00	-	-	-	17,845.00	(10,155.00)	-36.3%			
31	GENERAL GOVERNMENT TOTAL	250,649.77	103,544.29	138,956.40	3,707.20	4,707.97	247,207.89	(3,441.88)	-1.4%	175,422.39	3,486.85	1.4%
32												
33	PUBLIC SAFETY											
34	Police Department	163,366.99	26,590.00	136,776.99	-	4,513.65	163,366.99	-				
35	Fire Department	67,766.79	31,504.08	36,262.71	-	1,196.67	67,766.79	-				
36	PUBLIC SAFETY TOTAL	231,133.78	58,094.08	173,039.70	-	5,710.32	231,133.78	-	0.0%	-	-	0.0%
37												

FY13 Expense Budget

1	A	B	C	D	E	F	G	H	I	J	K	L
2	Updated 06/07/2012	FY12	FY13	FY13	FY13	3.3%	FY13		%	FY13		
3		Approved (Incl. COLA)	Expenses	Salary	NEW Steps & Longevity	COLA (NOT in Col. G Total)	Proposed (incl. Steps)	Increase / (Decrease)	Change	SB/FC Recommend	Increase / (Decrease)	Change
38	PUBLIC WORKS											
39	Trees and Forestry	3,000.00	5,825.00	875.00	-	28.88	6,700.00	3,700.00	123.3%			
40	Highway Department	203,069.14	77,527.00	142,622.00	2,142.00	4,777.22	222,291.00	19,221.86	9.5%			
41	Highway Dept - Snow & Ice Removal	53,316.39	43,700.00	11,116.00	-	366.83	54,816.00	1,499.61	2.8%			
42	Dump Truck Debt Payment	30,159.00	29,106.00	-	-	-	29,106.00	(1,053.00)	-3.5%	29,106.00	(1,053.00)	-3.5%
43	Street Lights	5,950.00	5,750.00	-	-	-	5,750.00	(200.00)	-3.4%	5,750.00	(200.00)	-3.4%
44	Solid Waste & Recycling	72,686.00	67,604.00	-	-	-	67,604.00	(5,082.00)	-7.0%	67,604.00	(5,082.00)	-7.0%
45	Solid Waste District	3,168.00	3,321.00	-	-	-	3,321.00	153.00	4.8%	3,321.00	153.00	4.8%
46	Sewer	67,740.24	68,121.00	10,921.00	-	360.40	79,042.00	11,301.76	16.7%			
47	Cemetery Commission	4,100.00	4,500.00	-	-	-	4,500.00	400.00	9.8%		#VALUE!	#VALUE!
48	Memorial Committee	645.00	645.00	-	-	-	645.00	-		645.00	-	
49	PUBLIC WORKS TOTAL	443,833.77	306,099.00	165,534.00	2,142.00	5,533.33	473,775.00	29,941.23	6.7%	106,426.00	#VALUE!	#VALUE!
50												
51	HEALTH & HUMAN SERVICES											
52	Board of Health Salaries	3,762.35	-	3,762.33	-	124.16	3,762.33	(0.02)		3,762.33	(0.02)	
53	Board of Health Clerical & Expenses	5,587.77	2,844.91	2,142.88	-	70.72	4,987.79	(599.98)	-10.7%	5,587.79	0.02	
54	Council on Aging	5,569.28	5,589.00	-	-	-	5,589.00	19.72	0.4%	5,589.00	19.72	0.4%
55	Veterans Agent	2,082.00	2,323.00	-	-	-	2,323.00	241.00	11.6%	2,323.00	241.00	11.6%
56	Veterans Benefits (FY12 Spec. Art. 15)	3,359.64	4,000.00	-	-	-	4,000.00	640.36	19.1%	4,000.00	640.36	19.1%
57	HEALTH & HUMAN SERVICES TOTAL	20,361.04	14,756.91	5,905.21	-	194.88	20,662.12	301.08	1.5%	21,262.12	901.08	4.4%
58												
59	CULTURE & RECREATION											
60	Library	18,928.32	7,835.00	14,882.79	729.21	515.20	23,447.00	4,518.68	23.9%			
61	Recreation Commission	3,000.00	3,000.00	-	-	-	3,000.00	-		3,000.00	-	
62	Historical Commission	860.00	860.00	-	-	-	860.00	-		860.00	-	
63	CULTURE & RECREATION TOTAL	22,788.32	11,695.00	14,882.79	729.21	515.20	27,307.00	4,518.68	19.8%	3,860.00	-	0.0%
64												
65	FIXED COSTS											
66	Town Insurance	38,039.00	39,307.00	-	-	-	39,307.00	1,268.00	3.3%		#VALUE!	#VALUE!
67	Mariamante Loan	15,830.24	15,217.90	-	-	-	15,217.90	(612.34)	-3.9%	15,217.90	(612.34)	-3.9%
68	Retirement	67,641.00	74,238.00	-	-	-	74,238.00	6,597.00	9.8%	74,238.00	6,597.00	9.8%
69	Unemployment Fund	2,500.00	2,500.00	-	-	-	2,500.00	-		2,500.00	-	
70	Group Health and Life Insurance	82,979.48	83,063.48	-	-	-	83,063.48	84.00	0.1%	83,063.48	84.00	0.1%
71	FIXED COSTS TOTAL	206,989.72	214,326.38	-	-	-	214,326.38	7,336.66	3.5%	175,019.38	#VALUE!	#VALUE!
72												

FY13 Expense Budget

1	A	B	C	D	E	F	G	H	I	J	K	L
2	Updated 06/07/2012	FY12	FY13	FY13	FY13	3.3%	FY13		%	FY13		%
3		Approved (Incl. COLA)	Expenses	Salary	NEW Steps & Longevity	COLA (NOT in Col. G Total)	Proposed (incl. Steps)	Increase / (Decrease)	Change	SB/FC Recommend	Increase / (Decrease)	Change
73	FRCOG ASSESSMENT											
74	Core & Statutory Assessments	9,967.00	10,376.00	-	-	-	10,376.00	409.00	4.1%	10,376.00	409.00	4.1%
75	Accounting	18,367.00	18,663.00	-	-	-	18,663.00	296.00	1.6%	18,663.00	296.00	1.6%
76	Health Agent	6,204.00	6,804.00	-	-	-	6,804.00	600.00	9.7%	6,204.00		#VALUE!
77	Regional Emrgncy Preparedness	100.00	100.00	-	-	-	100.00	-		100.00		#VALUE!
78	Procurement Services	2,381.00	-	-	-	-	-	(2,381.00)	-100.0%			
79	Cooperative Inspection Program	37,213.00	6,500.00	-	-	-	6,500.00	(30,713.00)	-82.5%	6,500.00	(30,713.00)	-82.5%
80	FCCIP offset by Bldg Insp Stabilization	(9,171.45)	-	-	-	-	-	9,171.45	-100.0%			
81	FRCOG ASSESSMENT TOTAL	65,060.55	42,443.00	-	-	-	42,443.00	(22,617.55)	-34.8%	41,843.00	(30,008.00)	-46.1%
82												
83	EDUCATION											
84	Gill-Montague Reg. Sch. Dist.	1,369,741.00	1,387,336.00			-	1,387,336.00	17,595.00	1.3%	1,387,336.00	17,595.00	1.3%
85	GMRSD Bldg Loan	20,735.00	20,722.00			-	20,722.00	(13.00)		20,722.00	(13.00)	
86	Franklin County Technical School	133,985.00	143,902.00			-	143,902.00	9,917.00	7.4%	143,902.00	9,917.00	7.4%
87	EDUCATION TOTAL	1,524,461.00	1,551,960.00	-	-	-	1,551,960.00	27,499.00	1.8%	1,551,960.00	27,499.00	1.8%
88												
89	TOWN OPERATING BUDGET TOTAL	2,765,277.95	2,302,918.66	498,318.10	6,578.41	16,661.70	2,808,815.17	43,537.22	1.6%	2,075,792.89	#VALUE!	#VALUE!
90												
91	SPECIAL R&A ARTICLES											
92	Gill Elem. Water & Well	7,000.00					-	(7,000.00)	-100.0%			
93	Short Term Interest (Gill Elem)	555.50					-	(555.50)	-100.0%			
94	Free Cash to Stabilization (truck body)	1,547.32					-	(1,547.32)	-100.0%			
95	Art. 8 COLA (FY12 added in above)		16,662.00			-	16,662.00	16,662.00	100.0%			100.0%
96	Art. 11 Gill School Energy Repayment		6,560.00			-	6,560.00	6,560.00	100.0%	6,560.00	6,560.00	100.0%
97	Art. 12 Public Safety Boiler Loan & Int.		10,155.00			-	10,155.00	10,155.00	100.0%			100.0%
98	Art. 13 Financial Audit		13,000.00			-	13,000.00	13,000.00	100.0%	13,000.00	13,000.00	100.0%
99	Art. 14 Dog Fund to Library		800.00			-	800.00	800.00	100.0%	800.00	800.00	100.0%
100	Art. 15 Police Part Time	14,356.86	14,356.86			-	14,356.86	-				
101	Art. 18 Capital - Police Cruiser		30,000.00			-	30,000.00	30,000.00	100.0%			100.0%
102	Art. 19 Capital - School Doors & Locks		1,000.00			-	1,000.00	1,000.00	100.0%			100.0%
103	Art. 20 Capital - Highway Chipper		43,000.00			-	43,000.00	43,000.00	100.0%			100.0%
104	Art. 21 Capital - Town Hall Roof		30,000.00			-	30,000.00	30,000.00	100.0%			100.0%
105	Art. 22 Capital - Public Safety Roof					-	-		100.0%			100.0%
106	Art. 23 Capital - into Cap. Stabilization	28,000.00	-			-	-	(28,000.00)	-100.0%			
107	Art. 24 Rel Overlay to FirstLight Appraisal	4,000.00	4,000.00			-	4,000.00	-		4,000.00	-	
108	Art. 25 Rel Overlay to Assr Revaluation	3,000.00	3,500.00			-	3,500.00	500.00	16.7%	3,500.00	500.00	16.7%
109	Art. 26 Into Stabilization	11,000.00	-			-	-	(11,000.00)	-100.0%			
110	Art. 26 Into Education Stabilization		10,612.00			-	10,612.00	10,612.00	100.0%			100.0%
111	SPECIAL R&A ARTICLES TOTAL	69,459.68	183,645.86	-	-	-	183,645.86	114,186.18	164.4%	27,860.00	20,860.00	30.0%

FY13 Expense Budget

1	A	B	C	D	E	F	G	H	I	J	K	L
2	Updated 06/07/2012	FY12	FY13	FY13	FY13	3.3%	FY13		%	FY13		%
3		Approved (Incl. COLA)	Expenses	Salary	NEW Steps & Longevity	COLA (NOT in Col. G Total)	Proposed (incl. Steps)	Increase / (Decrease)	Change	SB/FC Recommend	Increase / (Decrease)	Change
112												
113	TOTAL RAISE&APPROPRIATE (89+111)	2,834,737.63	2,486,564.52	498,318.10	6,578.41	16,661.70	2,992,461.03	157,723.40	5.6%	2,103,652.89	#VALUE!	#VALUE!
114												
115	NON-VOTED EXPENSES											
116	State Cherry Sheet offsets	9,018.00	9,523.00			-	9,523.00	505.00	5.6%			
117	Tax Title Expenses	1,960.00	1,960.00			-	1,960.00	-				
118	Overlay for Abatements & Exemptions	50,583.78	50,000.00			-	50,000.00	(583.78)	-1.2%			
119	NON-VOTED EXPENSES TOTAL	61,561.78	61,483.00	-	-	-	61,483.00	(78.78)	-0.1%	-	-	0.0%
120												
121	TOTAL TO BE RAISED (113 + 119)	2,896,299.41	2,548,047.52	498,318.10	6,578.41	16,661.70	3,053,944.03	157,644.62	5.4%	2,103,652.89	#VALUE!	#VALUE!
122												
123	LESS RECEIPTS & REVENUES											
124	Use General Stabilization					-	-	-	100.0%			100.0%
125	Use Bldg Insp. Stabilization	9,171.45				-	-	(9,171.45)	-100.0%			
126	Use Educ. Stabilization					-	-	-	100.0%			100.0%
127	Use Capital Stabilization		28,000.00			-	28,000.00	28,000.00	100.0%			100.0%
128	Dog Fund		800.00			-	800.00	800.00	100.0%			100.0%
129	Sewer User Fees	67,600.09	45,000.00			-	45,000.00	(22,600.09)	-33.4%			
	Estimated Sewer Receipts		34,042.00				34,042.00					
130	Released Overlay to Tax Rate	10,847.67	7,593.35			-	7,593.35	(3,254.32)	-30.0%			
131	Released Overlay to FirstLight Appraisal	4,000.00	4,000.00			-	4,000.00	-				
132	Released Overlay to Assr. Revaluation	3,000.00	3,500.00			-	3,500.00	500.00	16.7%			
133	Free Cash to Articles		-			-	-	-	100.0%			100.0%
134	Free Cash to Stabilization	1,547.32	-			-	-	(1,547.32)	-100.0%			
135	Free Cash to Tax Rate	147,814.00	93,726.00			-	93,726.00	(54,088.00)	-36.6%			
136	State Aid	216,801.00	234,005.00			-	234,005.00	17,204.00	7.9%			
137	Local Receipts	225,290.58	216,000.00			-	216,000.00	(9,290.58)	-4.1%			
138	LESS RECEIPTS & REVENUES	666,072.11	666,666.35	-	-	-	666,666.35	(53,447.76)	-7.8%	-	-	0.0%
139												
140	TOTAL TAX LEVY (121 - 138)	2,210,227.30					2,387,277.68	211,092.38	9.6%	2,103,652.89	#VALUE!	#VALUE!
141	Tax Levy Calculation											
142	A - Levy Limit Prior Year	2,061,910.49					2,144,374.25					
143	B - 2 1/2% Increase	51,547.76					53,609.36					
144	C - New Growth	30,916.00					20,000.00					
145	D - Prop 2 1/2 Override	-					-					
146	New Levy Limit (sum A,B,C,D)	2,144,374.25					2,217,983.61					
147	plus Debt Exclusions & Interest	66,724.00					65,046.00					
148	Maximum Tax Levy	2,211,098.25					2,283,029.61	71,931.36	3.3%	-	(2,211,098.25)	100.0%
149												
150	Excess Capacity (148 - 140)	870.95					(104,248.07)			(2,103,652.89)		
151	Must be Positive!											
152	FY12 Total Valuation	151,905,656					151,905,656					
153	FY12 Tax Rate (140 / 152 x 1000)	14.55					15.72					

Revenue Projections for FY 2013														
updated 06/07/2012														
	FY13		FY12		FY11		FY10		FY09		FY08		FY07	
Tax Levy Calculation														
Levy Limit Prior Year	2,144,374		2,061,910		1,983,357		1,894,320		1,782,925		1,619,053		1,561,448	
2 1/2% Increase	53,609		51,548		49,584		47,358		44,573		41,196		39,036	
New Growth	20,000		30,916		26,264		41,679		31,809		122,676		18,569	
Prop 2 1/2 Override	-		-		-		-		35,013					
New Levy Limit	2,217,983		2,144,374		2,059,205		1,983,357		1,894,320		1,782,925		1,619,053	
Debt Exclusions & Interest	65,046		66,724		58,137		58,137		20,171		18,259		-	
Maximum Levy	2,283,029		2,211,098		2,117,342		2,041,494		1,914,491		1,801,184		1,619,053	
Unused Levy (Max - Taxes)	n/a		870		1,412		588		901		326		946	
Revenue Sources														
Total from Taxation	2,283,029		2,210,227		2,115,930		2,040,906		1,913,590		1,800,858		1,618,107	
Total State Aid	234,005	Available	216,801		233,121		237,604		290,951		289,797		280,876	
Sewer Funds	45,000		67,600		66,166		78,281		110,278		120,864		33,500	
Estimated Sewer Receipts	34,042													
Dog Fund	800				800									
General Stabilization		132,753			9,350									
Bldg Insp Stabilization		28	9,171		4,667									
Capital Stabilization		28,077												
Educ. Stabilization		38,254												
Released Overlay	15,093		17,848		10,000									
Free Cash/Partic. Purp.			1,547		22,319		5,000		14,309		6,000		341,108	
Free Cash/Reduce Tax Rate			147,814		177,555		172,959		122,462		194,268		190,000	
Unused Free Cash	93,726													
Total Free Cash & Other	188,661		243,980		290,857		256,240		247,049		321,132		564,608	
Local Receipts														
	FY13 Estimate	FY12 Actual	FY12 Estimate	FY11 Actual	FY11 Estimate	FY10 Actual	FY10 Estimate	FY09 Actual	FY09 Estimate	FY08 Actual	FY08 Estimate	FY07 Actual	FY07 Estimate	FY06 Actual
Motor Vehicle Excise	130,000		126,000	153,450	149,000	158,508	138,800	201,111	148,800	258,247	149,250	157,010	188,500	199,720
Other Excise	10,000		10,000	13,718	2,071	2,939	1,500	2,384	2,000	1,581	3,000	6,908	3,000	-
Penalty & Int. on Taxes	8,500		8,441	12,996	9,054	9,015	8,000	11,751	11,365	11,188	11,365	11,365	8,000	10,619
Trash Stickers	33,000		30,000	40,739	29,532	38,615	30,200	30,028	34,000	29,798	31,369	31,369	32,000	-
Fees	15,000		14,650	21,515	16,503	18,333	14,800	22,393	14,852	21,160	14,852	14,852	15,000	19,765
Rentals	5,500		5,500	5,500	6,000	10,375	10,200	10,200	10,200	10,050	10,200	8,797	4,200	7,450
Licenses & Permits	5,000		22,200	27,463	24,953	30,129	23,000	39,164	31,000	30,518	32,250	72,932	31,000	34,121
Fines & Forfeits	7,000		6,500	7,595	9,960	11,233	8,000	11,165	14,500	17,443	18,500	18,818	14,000	18,360
Interest Income	2,000		2,000	2,797	4,723	5,002	2,200	6,789	6,575	13,971	10,000	18,374	10,148	13,425
Misc. Recurring Income	-		-	8,349	8,954	7,067	8,954	-	-	-	13,480	5,343	-	-
Misc. Non-Recurring	-		-	10,420	-	29,112	-	7,615	16,500	19,832	-	2,346	6,984	48,232
Total Local Receipts	216,000		225,291	304,542	260,750	320,328	245,654	342,600	289,792	413,788	294,266	348,114	312,832	351,692
Grand Total	2,921,696		2,896,299		2,900,658		2,780,404		2,741,382		2,706,053		2,776,423	

Police Cruiser Computer Purchase:

Currently the Gill police department utilizes a Microsoft windows based system, consisting of donated non-ruggedized laptops connected to a remote mounted monitor display. This system which has been in service for the last six years has worked hap-hazardly. The main drawbacks to this system, are the use of non-ruggedized laptops that cannot take the abuse of a mobile environment. The interior of the police cruiser is subjected to a tough environment. Frequent extreme temperature changes and dusty conditions do not play well with electronic equipment not designed for same, nor does wet conditions from officer's rain coats dripping onto the hardware make for ideal conditions. Non reinforced connectors to the hardware often result in broken cable connections or connections that often weaken with the constant vibration of a vehicle's operation. In addition, the other main drawback to the system we utilize now, relies on inverters to change the power supply of the hardware to an automotive's direct current system. This conversion often depletes the vehicles 12 volt battery system, resulting in a dead vehicle battery, that will need to be jump started by external means. The only way to avoid being potentially stranded with a dead battery, is to either not use the system, or to rely more on the vehicle's alternator powering the system other than the vehicles battery. Unfortunately to use the alternator the vehicle must be running to supply power. This is a free benefit while driving, but while parked for extended periods of time it is necessary to idle the vehicle to keep all systems charged for use.

The design is not flawed if it is provided with the proper equipment meant to deal with such conditions. A new system comprised of hardware that was specifically designed to be used and powered by an automotive power source would work very well. These systems are often referred to as car computers. They rely only on the vehicle's direct current wiring to power themselves, not needing a conversion from alternating current and use of inverters. These "car computers" often have built in regulators and systems designed to have automated start-up and shut down features. These features allow for the proper shut down of the computer, resulting in less software crashes and loss of unsaved data. In addition, these computers have sealed components that keeps dust and grime from entering into the hardware, preventing future problems. Another key feature to this type of system, is that with the advances in technology, the computers no longer need to have spinning hard drives or fans that both require power to cool and operate the system. New technology allows for fan-less based computers, that also utilize solid-state memory that does not require moving parts. This type of hardware is similar to a large "thumb drive" not requiring moving parts to operate. Another benefit of this type of hardware is that without any moving parts, the units are less prone to vibration failure and require less power to operate the system. The savings in power usage would drastically minimize the drain of the vehicle's battery system. With solid-state memory the computer start-up and shut down times are vastly reduced. Allowing the the computer to turn off and on when not needed in 20-30 seconds compared to an older system which often required 3-4 minutes to fully load the operating system. This is another useful feature of the this system. The computer may not even be needed to be running constantly and thereby not drawing any power at all unless needed. With such a short delay of activating the system, it would be a minor inconvenience to turn it on when needed. As opposed to a 3-4 minute start up with the current system. This may not seem like a lot of time, however often times when we need to access our data, for emergency purposes this may not be practical. The system does not utilize a separate battery like a laptop does, and will not be charging anything, unlike the laptop system, which will always be supplying a charge to the built-in laptop battery, draining the vehicle battery to charge the laptop battery.

Other factors to consider in the design of the new system, are safety related. The computer system mounted in the vehicle's cabin needs to be in compliance with current airbag deployment safe areas. Often times, laptop systems are mounted alongside of the vehicle's center console and obstructs the proper deployment of the airbag. This mounting method is not only dangerous as it can defeat a proper airbag deployment, but it may also cause items to be propelled by the airbag striking it. The preferred mounting of any equipment should not obstruct the airbag zone. In addition, the laptop mounts severely restrict the driver's vision and passenger side rear view mirror. These vision restrictions often result in "blind spots" while operating the vehicle. Which is a major safety factor. The laptop model also does not have proper dimming features of the laptop screen, often times resulting in a bright screen in the operators view, while attempting to drive at night. This will often times diminish the driver's night vision. The only remedy to this type of system is to fold the screen up/down, which causes undue wear on the laptop itself, and does not mitigate the airbag issues.

Ipads have often been suggested as an alternative to the laptop system, but lack in features needed for the job at hand. Ipads are severely restricted in the use of third party software. Any software that is used on an Ipad needs to be approved and authorized by Apple to be introduced into the tablet. Our software needs are very unique compared to the general public. Due to Department of Justice regulations, our software needs to be encrypted and managed with the use of certificates issued by the many agencies we utilize to include; New England State Police Information Network, Department of Criminal Justices Services and our records management software provider. These systems are not unlike the safeguards used by today's online banking software, however they are not common in use and therefore specific software applications are not implemented to due to cost restrictions. The law enforcement model is often times developed exclusively for the personal computer based software. In addition the future use of hardware such as driver's license scanners cannot be used with the tablet system, and there is no means of accessing our current records management software, via an "app".

Another item to consider in the use of a computer versus a tablet system, is that the Gill police department does not have an in house dispatcher. Often times we rely on computer files in the cruiser because it would save us a trip to the station to retrieve the data. Being part of a regional dispatch center restricts how much information the dispatch center has access to when it relates to the town of Gill. Many times it is easier to look up a dog list for example, in the cruiser, than return to the station to retrieve the data, saving fuel and providing an on scene resolution to the issue at hand. Many other files such as business list key holders, vacant house check contact information, and real time access to our police records make the need for a full bodied system to be available to us in the field. This cannot be achieved with a tablet based system. Ipads are also non-ruggedized, and lack the proper features such as a back-lit external keyboard for data entry at night, and may not be bright enough for use during sunny conditions. There is also a concern for theft of the unit itself, possibly exposing secure information to unauthorized parties.

Currently the department uses the only allowed means of access to the state database which is a static IP address issued by Verizon Wireless. No other provider has access to the state database. This requirement is something we cannot change, and is the only gateway to the Criminal Justice Services System. Currently the state bid price for an aircard is approx. \$40 per month per computer unit. This is a cost we already have been paying for.

PRICING:

While the features of this system are commercially available, the prices are extremely expensive. A similar system is Data911 (<http://www.data911.com/mobile-computer-systems.html>). I encourage you to check the quotes of their installed systems. Our proposed system is modeled after their design. Current quotes for similar systems range from approx. \$5,000.00 to \$7,000.00 per unit. Having some expertise in computer design, I feel that I am able to acquire and install a similar if not better system for half of the above commercial prices. The only drawback to obtaining the parts for a less expensive system is to purchase individual components from separate online vendors. This is not an issue except in forms of payment. We currently lack the means to purchase items online due to the archaic way of purchasing items with a purchase order. Very few online retailers accept a purchase order, most dealing with credit card transactions. With that said, if payment options were resolved I believe these to be the least expensive places to purchase the hardware needed for the system. This would provide a safe, ergonomically correct and efficient system to keep our officers and the community safe. I believe with proper mounting and maintenance this system should be viable for several years. Being modular in nature, if one component should fail, it would be easy to swap out only the deficient part.

ITEMS TO PURCHASE:**Monitor 12 inch LED back-lit touchscreen monitor**

Planar Model LX1250TI **\$1732.39 each (online price)** **MSRP: \$2,349.00**

This monitor would provide a mercury free, low voltage LED lit bright display. It would be dashboard mounted in an airbag designated safe area. The benefit to this display is that it uses very little power, and therefore it would not be a significant drain on the automobile battery. It is touch screen which would allow the officer to utilize the computer while being able to watch what is occurring outside of the vehicle, increasing officer safety while dealing with subjects. It requires no conversion from alternating current and can be wired directly into the vehicle's electrical system.

Computer and Keyboard**MODEL:**

LPC-125LPFM - Fanless Low Power Mobile
Small Mini PC - Standard Config

PROCESSOR:

Intel Dual-Core D525, 1.8GHz, 32/64-
Bit - Standard

Memory:	4GB DDR3 SO-DIMM
Optical Drive:	External only (see USB Removable Storage options below)
Hard Drive:	120GB Solid State Drive (SSD), MLC, 2.5" SATA - Upgrade
Operating System:	Microsoft Windows 7 Professional, 64-Bit (installed)
Wireless Communications :	Internal 802.11 b/g/n Wireless Networking
USB Removable Storage:	No Removable Storage Included
USB Thumb Drives:	No USB Thumb Drive
ExpressCard Slot Devices:	None Included
Mounting:	Panel/Wall Mount Brackets - Included
Bench Test Kit:	No Bench Test Kit
Additional Options:	No Additional Options
Extended Warranty:	1 Year Warranty - Standard
Keyboard Bundle:	Model: 861-DP2-USB (Rugged, NEMA 4, 4X, USB Keyboard with Built-in Mouse) Save \$50 when bundled with a LittlePC (Regular Price: \$295.00)

Total:

= \$1520.00 USD each

Price per unit approx. \$3,252.39 each

X 3 units = \$9,757.17

Variables to price may include shipping charges, misc. wire connectors, screws and mounting adapters.