

## Municipal Budget Committee

### Meeting Minutes

November 28, 2006, 6:30 P.M.

#### Corner Meeting House

Chairman Ron Mitchell called the meeting to order at 6:32 p.m. Also present were Committee members Norma Patten, Ken Ellis, Albert Akerstrom, Ken Knowlton, Cherie Willoughby, Mark Roberts, David Morse, Linda Frawley and Rich Fournier. Others in attendance were Selectman Ron Cormier, Town Administrator K. Jeanne Beaudin, Receptionist Sharill Conley, Police Chief Vincent Baiochetti, Fire Chief Richard Siegel, Ray Carbone with The Laconia Daily Sun, and Brian Loanes came in at 7:45 p.m.

#### Minutes

Chairman Mitchell moved to accept the minutes of the November 21, 2006 meeting as written. Ken Knowlton seconded; the motion passed. Norma Patten abstained.

#### Fire Department

Fire Chief Siegel gave an overview of the Belmont Fire Department. He mentioned the merger with the Winnisquam Fire Department, which was accomplished on August 3, 2006. He gave an update on staff stating that the department has 11 full-time Fire fighters, 42 Call staff and 7 openings on the call force. He explained that in the past they would receive approximately 1,300 calls per year but anticipates that by December 31, 2006, they would have responded to over 1,400 calls. This is up about 9% from previous years.

Ken Knowlton asked what the majority of the calls were, Chief Siegel said that 70% of the calls are medical in nature and the other 30% is fire and/or Mutual Aide. This past year there were two major fires.

Chairman Mitchell asked if Engine 4 was at the Winnisquam station, Chief Siegel stated it was and there were two engines in Winnisquam and two in Belmont.

Chairman Mitchell inquired how the response for Winnisquam was working out, Chief Siegel stated it was harder to get the Call Staff to respond during the daytime as they are working full-time jobs and give most of their time in the evenings and weekends.

Chairman Mitchell inquired regarding the agreements with Tilton-Northfield and Sanbornton; Chief Siegel replied Tilton has sent a letter stating they would not require the assistance of the Belmont Fire Department as an automatic response team. However, Sanbornton is still working with Belmont Fire Department.

Linda Frawley asked for a brief outline of the Fire Department's prevention programs, Chief Siegel stated they go into schools and teach the children, inspect homes, and residential sprinkler systems are now being placed in homes worth \$300,000 or more.

Cherie Willoughby inquired if there were any Hazmat personnel, Chief Siegel indicated there were certified personnel for Hazmat throughout the State of New Hampshire.

Ken Knowlton moved budget items 01-4220-101 to 01-4220-140, Norma Patten seconded.

David Morse noted that the fire department's operating budget had increased 38% over the last three years and inquired why, Chief Siegel explained that the merger with Winnisquam Fire Department is now budgeted together.

Selectman Ron Cormier noted a lot of the capital expenses were moved to the operating expenses after thoroughly looking at the budget. Selectman Cormier also explained that the paint job for the Truck falls under maintenance not capital.

Town Administrator Jeanne Beaudin mentioned they still had not received the preliminary report of the study done for the Fire department. Public Research Group is doing the study for a contract price of \$16,450.

Rich Fournier inquired about the pay raise for Deputy Chief and why was it above the normal 4% everyone else received, Chief Siegel explained Deputy Chief had taken on 25 more call staff from the Winnisquam Fire Department and felt it fair to compensate him appropriately for the added responsibility.

David Morse and Linda Frawley asked for an explanation what Special Duty Pay is. Town Administrator Beaudin referred to Title III, Section 31:95h that explains Revolving Funds. The following is that explanation: (1) A town may, by vote of the legislative body, establish a revolving fund. Each revolving fund shall be limited to one of the following purposes: (a) Facilitating or encouraging recycling as defined in RSA 149-M:4; (b) Providing ambulance services; or (c) Providing public safety services by municipal employees or volunteers outside of the ordinary detail of such persons, including but not limited to public safety services in connection with special events, highway construction, and other construction projects. (2) If a town establishes a revolving fund for any of the purposes listed in paragraph 1, it may deposit into the fund all or any part of the revenues from fees, charges, or other income derived from the activities or services supported by the fund, and any other revenues approved by the legislative body for deposit into the fund. The money in the fund shall be allowed to accumulate from year to year, and shall not be considered part of the town's general surplus. The town treasurer shall have custody of all moneys designated by the local legislative body at the time the fund is created; provided, that no further approval of the legislative body, if different from the governing body, shall be required. Such funds may

be expended only for the purposes for which the fund was created. (3) The legislative body may, at the time it establishes a revolving fund or at any time thereafter, place limitations on expenditures from the fund including, but not limited to, restrictions on the types of items or services that may be purchased from the fund, limitations on the amount of any single expenditure, and limitations on the total amount of expenditures to be made in a year. No amount may be expended from a revolving fund established hereunder for any item or service for which an appropriation has been specifically rejected by the legislative body during the same year. (4) The provisions of this section shall not preclude the establishment of a revolving fund for any other purpose authorized by law.

Town Administrator also explained when an officer works a Special Duty, the Town will pay the Officer and then the Town will bill the company that required the Special Duty. The company reimburses the Town. This money does not come out of the overtime pay, but out of a revolving fund that is set up through the Town. These decisions were made anticipating Special Duty time for the Route 3 project which will begin April, 2007 through December and then again in 2008.

Selectman Ron Cormier moved line 01-4220-125 to be reduced to \$1, David Morse seconded. Chairman Mitchell called for a vote; the vote was unanimous in favor, the motion passed.

Chairman Mitchell called for a vote on budget items 01-4220-101 to 01-4220-140; the vote was unanimous in favor, the motion passed.

Ken Knowlton moved budget items 01-4220-175 to 01-4220-335, Mark Roberts seconded.

David Morse inquired about the heat bill and will it be under budget by end of year, Chief Siegel explained there is a 2,000 gallon propane tank and that it will be filled again by end of year and will not be under budget.

Rich Fournier inquired why line 01-4220-290 was doubled from last year, Chief Siegel explained due to merger with Winnisquam Fire Department. Chief Siegel mentioned there is a lot of training that goes on for a fireman and that they encourage the call staff to be trained as well as to have a well prepared fire department for the Town of Belmont.

David Morse inquired if there were a washer and dryer at the station why would there need to be a dry cleaning budget, Chief Siegel explained that Class A uniforms cannot be washed except by dry cleaning.

David Morse inquired about line items 302, 303, 305 and 335 and why Comstar Fund was not paying them out as they had been in previous years. Town Administrator explained that after a thorough review the Board of Selectmen decided these items to be operational expenses and not Comstar and therefore were appropriated properly.

Chairman Mitchell called for a vote; the vote was in favor. The motion passed. David Morse opposed.

Ken Knowlton moved budget items 01-4220-420 to 01-4220-999, Norma Patten seconded.

Cherie Willoughby inquired why Board of Selectman raised budget line 01-4220-707 \$26,000, Selectman Cormier explained it was for paint and repairs of fire truck.

David Morse inquired if the Fire Department had purchased new computers and why there was a technical budget, Chief Siegel explained they had purchased two new computers for the Winnisquam Fire Department and they were upgrading six computers at the Belmont Fire Department. Both stations would be connected to each other with the latest technology and operating systems.

Chairman Mitchell called for a vote; the vote was in favor. The motion passed. David Morse opposed.

Ken Knowlton moved budget items 01-4902-014, Ken Ellis seconded. With no further discussion, Chairman Mitchell called for a vote; the vote was unanimous in favor. The motion passed.

Ken Knowlton moved budget item 01-4290-999, Albert Akerstrom seconded. With no further discussion, Chairman Mitchell called for a vote; the vote was unanimous in favor. The motion passed.

### Police Department

Chief Vincent Baiochetti presented an overview of the Police Department through a Power Point presentation. He stated that the Belmont Police Station was fully staffed with 16 Sworn Officers, 3 full time civilian staff and 3 part time civilian staff.

Chief Baiochetti showed Prosecutor handled 251 criminal and motor vehicle cases in Laconia District Court, 16 DMV cases in Concord, and 9 sessions at Belknap Grand Jury. The following is a layout of his Power Point presentation:

#### Support Services:

- PTA & Community Drug Talks
- National Exploring Conference in Arizona
- Senior Dinners
- Timberman Triathlon
- Old Home Day
- NASCAR Details

### Calls for Service

On average there are more than 20 calls for service a day. This does not include motor vehicle stops. It takes approximately 30 minutes to one hour excluding follow up to complete these calls. In 2005, Belmont was running a population of 7,206 and between January through November 26, 2006, there were approximately 7,800 calls for service.

### Motor Vehicle Stops

The Belmont Police Department holds about a 13:1 ratio, explaining they issue one summons for every 13 warnings. There were 2,415 motor vehicle stops from January through November 26, 2006.

### Total Offense Crimes

In 2006, there were 819 reportable crimes.

### Crimes against individuals

Currently, we are handling more than 20 sexual related crimes where 16 of the victims are children. There have been 146 reportable crimes against individuals from January through November 26, 2006.

### Crimes against Property

In 2006, there were 473 crimes against property.

### Accidents

This includes property damage, personal injury and fatal crashes. From January through November 26, 2006, there have been 214 accidents.

### Related Criminal Activity

There have been two armed robberies, more than 60 assaults and criminal threatening violations, more than 25 burglaries and trespass violations, and more than 70 theft/fraud/shop-lifting violations.

Chief Baiochetti mentioned the most recent homicides and said there was an additional 180 man-hours, which did not interfere with the general public and other duties. All employees worked in and out of their job requirements. And he was very impressed with how the officers conducted their investigation and the cooperation they had with the Crime Scene Investigators.

Ken Knowlton moved budget items 01-4210-101 to 01-4210-113, Mark Roberts seconded.

Linda Frawley inquired why there was an increase larger than the 4% applied to the Police Chief's and Lieutenant's salaries and Selectman Ron Cormier explained that Town Administrator Beaudin did a survey of surrounding Police Departments and it was determined that the Chief and second in command were not in line with other Lakes Region communities. He further explained that an adjustment was made in their steps.

Linda Frawley inquired about the process and referred back to the wage survey done in the past, which had adjusted department head wages Town-wide. Town Administrator Beaudin noted that other adjustments have been made since that survey due to job performance and comparison with other similar job descriptions. A new survey will be conducted in 2007 and will be used in negotiations for the next Union contract.

With no further discussion, Chairman Mitchell called for a vote; the vote was in favor. The motion passed. Linda Frawley opposed.

Ken Ellis moved budget items 01-4210-114 to 01-4210-190, Norma Patten seconded.

Rich Fournier inquired what are the amounts paid to the officers for Special duty, Chief Baiochetti explained the officers receive a flat rate of \$30 per hour, administration gets \$5 per hour and if a cruiser is used the Town is also reimbursed \$5 per hour. Rich Fournier asked Town Administrator to follow-up regarding the \$5 administration fee as it seems to low for W.C., FICA, etc.

Chairman Mitchell called for a vote; the vote was in favor. The motion passed. Linda Frawley opposed.

Ken Knowlton moved budget items 01-4210-201 to 01-4210-260, Ken Ellis seconded.

Chief Baiochetti explained that Service Contracts are being purchased as opposed to buying new radios.

Chairman Mitchell inquired why dog fees couldn't be put back into the general budget, Town Administrator explained the Humane Society contract was very clear that no fees are returned to the Town.

With no further discussion, Chairman Mitchell called for a vote; the vote was unanimous in favor. The motion passed.

Ken Ellis moved budget items 01-4210-290 to 01-4210-719, Cherie Willoughby seconded.

Linda Frawley inquired about the extra training expenses and wanted to know if the officers get enough training in the Academy. Chief Baiochetti explained that there is only so much training you can receive at the Academy, and at times there are classes offered to further their knowledge in criminal investigation. Not all training can be done through Video Conferences and mostly hands on is the way it is received best. The officers will take classes and come back and teach the others what was learned. Chief Baiochetti believes that each officer should have the same level of training to better serve the Town of Belmont.

Cherie Willoughby inquired if there was a pay incentive program for those who had higher education prior to becoming an officer, Chief Baiochetti said there was no pay incentive, but that they receive points toward future promotions.

Chairman Mitchell inquired about the motorcycle lease, Chief Baiochetti stated they receive a new motorcycle every year with a service contract that covers everything including oil changes, etc.

With no further discussion, Chairman Mitchell called for a vote; the vote was unanimous in favor. The motion passed.

Ken Knowlton moved budget item 01-4915-006, David Morse seconded.

Chief Baiochetti explained the police department had 10 vehicles on hand including the motorcycle and detail car. Two vehicles will be replaced and the old ones will go to the Code Enforcement Officers.

With no further discussion, Chairman Mitchell called for a vote; the vote was unanimous in favor. The motion passed.

Next Meeting Date

The committee will meet Tuesday, December 12, 2006, at 6:30 p.m. at Corner Meeting House.

Adjournment

Chairman Mitchell motioned to adjourn, Albert Akerstrom seconded. The meeting adjourned at 9:07 p.m.

Approved:

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Chairman Ronald Mitchell

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Gary Flack

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Ronald Cormier, Selectman

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Cherie Willoughby

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Kenneth Knowlton

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Ken Ellis

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Norma Patten

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Linda Frawley

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David Morse

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Mark Roberts

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Rich Fournier

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Albert Akerstrom

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Submitted by:  
Sharill Conley  
Date: \_\_\_\_\_