

APPROVED OCTOBER 27, 2010

Chairman Charles Kimball called the meeting to order at 8:03 AM. Budget Committee members present were Charles Kimball, Mike Nygren, Andy Kohlhofer, Joyce Booker-Janvrin, Laurie Allore, Selectman Greta St. Germain, Town Administrator Heidi Carlson and Recording Secretary Jeanne Nygren.

At 8:05 AM Fire Rescue Chief Richard Butler came into the meeting to go through the Fire/Rescue Department budget with the Budget Committee and his proposed budget is listed below.

Fire Rescue Department Budget Proposal 2011

1-4220.001 Office & Cleaning Supplies	\$750
Routine station cleaning & office supplies including: printer cartridges, paper, computer supplies, postage and miscellaneous items.	
1-4220.003 New Fire Equipment	\$10,000
Purchase new Forest Fire Hose Pack, Rescue Struts for Auto extrication.	
1-4220.004 Gas, Fuel & Oil	\$3,300
Increase is based on the rising fuel cost and the increase in call volume. This includes diesel fuel and gas for all vehicles and equipment including saws, generators. Etc.	
1-4220.005 Administrative Salary	\$64,570
In order to meet the increasing demands of the health and safety of our resident the chief's position would become full time. This would provide for a first responder M-F when many times coverage is unavailable. In addition this would allow more time to review plans, inspections and daily operations of the department.	
1-4220.006 Books & PR Material	\$1,850
Educational training magazines are received at the station. Also, PR materials for Fire Prevention Week and additional community prevention programs are purchased. Added funding will allow more community work with Fire Prevention and EMS Week.	
1-4220.007 Protective Gear & Uniforms	\$10,000
We try to purchase three sets of new gear annually if there is sufficient funding (after replacement of worn or damaged gear). Gear is purchased for new members once they reach the end of a probation status and become certified Firefighter I and satisfy all other criteria set by the Fire Association and Department.	
1-4220.008 Inspections & Consultations	\$450
This line is used when we have to utilize the services of an outside person on complex projects.	
1-4220.009 Communications	\$5,500
Purchase of new radios for new members. Maintenance on new radios with continued battery replacements. Repairs and reprogramming is provided when necessary.	
1-4220.010 Mileage	\$750
Mileage is reimbursed for members when using their personal vehicles when attending training and classes out of town. Classes are held statewide but an attempt is made to keep training local whenever possible. Increase from last year due to increased training attendance.	
1-4220.011 Forest Fires	\$600
Allowance for any large forest fire and replacement of foam approximately \$65 per pail.	

1-4220.012 Dispatch Services **\$7,020**

This figure is an estimated annual amount of our contract with Raymond Dispatch. This is equivalent to \$20 per day for all of their daily assistance, including handling requests for burn permits.

1-4220.013 Fire Training **\$5,400**

Current cost of firefighter certifications ranges from \$450 to \$1,600 depending on location, instructors, and availability of state and federal grant programming. Also covers cost of hiring outside instructors and supplies such as propane and training props.

1-4220.014 Weekend Duty Officer **\$6,500**

This line covers an officer to be on duty starting Friday evening until Monday morning. The duty officer handles burn permit requests, weather related incidents and other misc. calls that the whole department is not needed for. This line has not been increased since 2004 and now is a payroll deduction.

1-4220.015 Hazmat Update **\$750**

Allowance has been made to replace supplies that are used to stabilize and contain spills and or leaks. Insurance will pay to replace these items if the responsible party can be identified.

1-4220.017 Hepatitis B & Worker Health **\$750**

Provide testing for new members who may not have had vaccines before joining the department. Titers are needed approximately every five years. Plan set up with Exeter Hospital Occupational Health.

1-4220.034 Dues & Memberships **\$2,600**

NFPA membership is \$234.00 annually. The Seacoast Chief Fire Officer's Association is \$75. START Team (Hazardous Materials) Membership is \$900. Interstate Emergency Unit dues are \$100.

1-4220.035 Conferences **\$500**

This figure allows members to attend conferences to keep up to date with changing tactics and protocols. EMS members are required to have 48 hours of continuing education for bi-annual recertification which these conferences help them meet.

1-4220.101 Clerical **\$500**

This is for department office work such as filing, typing and other office duties.

1-4220.103 Telephones **\$2,000**

This includes annual costs of two voice lines to the station, one dedicated emergency line, and their calling service plans. Also, there is an annual cost of the tower data line which is our radio link to Raymond Dispatch.

1-4220.104 Hydrant & Cistern Maintenance **\$1,200**

Covers cost of electricity for pump and lights at well house on Main St. and the maintenance and operation of other water sources in town. Increase this year, we went over budget doing one repair to the Main Street well house.

1-4220.105 Equipment Maintenance **\$5,175**

Per NFPA, there are requirements 1932, 1962, and 1911 for planned maintenance and testing of SCBA's, ladders, pumps and hose. Testing and certification of breathing air system for SCBA's. Basic equipment maintenance (saws, generators, and other misc. items).

1-4229.800 Computer Software and Support **\$850**

Fire House Software for NFIRS Reporting (\$400 annual software support contract) as indicated. This figure includes software updates and support services.

1-4220.300 LOSAP & Stipend	\$65,525
This is an annual sum budgeted for a compensation plan for our call “volunteers.” The funds are used on a stipend year of November 1 to October 31. Points are awarded for participation at trainings, meetings, calls, and certifications.	
1-4220.402 Medical Supplies	\$2,000
Some items are replaced from RAI stock when possible on scene. This line item covers other non-replaceable items, oxygen equipment, and other supplies needed for medical bags, all suction equipment, latex and non-latex gloves, IV supplies, EKG electrodes, pocket masks and personal safety gear (N-95 masks).	
1-4220.403 New EMS Equipment	\$2,200
This is for medical equipment such as bags for new members, oxygen tanks, regulators and other equipment.	
1-4220.413 EMS Training	\$3,200
Bi-annual RTP required for all EMT’s cost \$150 per licensee. Includes allowance for some outside training for members, as well (cost of instructors, or other training). Current cost of an EMT class is approximately \$700. Planning to be able to provide additional training, both in-house and advanced certification for those members who are willing and able to do it.	
1-4229.509 Medical Equipment Maintenance	\$750
Oxygen system maintenance contract provide by Air Gas Inc.	
1-4220.107 Equipment Repairs/Equipment and Apparatus	\$3,800
This figure covers unanticipated repairs for both Fire and Rescue equipment and vehicles.	
1-4220.109 Equipment Preventive Maintenance	\$3,700
Preventative maintenance includes: oil changes, state inspections twice per year, replacement batteries for all vehicles and equipment.	
1-4220.200 Rehabilitation Supplies	\$250
This new line item is for providing drinks, and food for members when working a prolonged period of time.	
1-4220.309 Special Details	\$3,500
This line is for reimbursement for members participating in special assignments such as the Grass Drags.	

Kohlhofer asked what was the increase in call volume was from last year, and Chief Butler said he will get these numbers. He usually does these totals when he comes time to do the points toward the end of the year.

Butler stated that on the gas line, he has already spent what the Selectmen have allotted him and the year isn’t over yet. Butler started to explain his rationale in the rest of the line items in his budget for the Budget Committee

There were questions on hoses and the testing that is done internally. Butler said there is a company that will come out and do all the hose tests, pressure, and repack, and he thinks this service is .27 per foot and this may be something to look into in the future.

In the salary line Joyce Janvrin asked how long he has been Chief. Butler replied for two years. She asked why he feels that it is necessary to have a full time Fire Chief. Butler explained that he thinks in the day to day operation there needs more coverage as there are no people around during the day like there used to be. So far this year there have been 13 calls that no one has responded to in town. Some of these calls were EMS calls and some were fire calls. She asked

how many hours a week Butler spends doing his position. He responded anywhere from 30-50 depending upon the week. His full time Chief position would be combining fire as well as EMS service coverage.

St. Germain asked how many fire trucks we have in town. Butler stated Engine 1, tank 4, engine 3(1980), tank 5 (leaks). He is looking to replace engine 3 and tank 5 with one unit. This replacement will be put on a warrant article which is in the process of being written. Butler will get this to the Selectmen by next Thursday.

Kohlhofer asked if he was still going to stay Chief if he didn't get his increase. Butler answered yes.

Kohlhofer asked on the weekend duty officer was it now a payroll item. Butler said yes, and they have taxes out. They are required to be available from Friday night at 6:00 PM to Monday morning at 6:00 AM. There was a recommendation to increase to \$100.00 by the Selectmen, the department request was \$125.00. Janvrin asked if the Department of Labor has a standard on compensation on the call basis. Carlson said she didn't think you can hold that standard to this instance. Janvrin stated she has run into issues with the Department of Labor. Nygren said he thought that if you are on standby that they are a voluntary position. Janvrin still feels this needs to be checked on. She said as soon as a \$1.00 is spent you are in a paid position and you may need to revisit this again. Carlson said she has asked the Department of Labor regarding this but will ask again.

Carlson wanted to clarify the salary figure line of 64,000 includes benefits and is calculated at 3 months at part time and 9 months at full time. The only thing it does not include is worker's compensation. Kohlhofer asked if this include vacation or sick time. Butler said he gets nothing now, but if he were full time he would then be entitled. Butler also said we are one of the few towns that do not have someone in town during the day. Kimball spoke about a study committee and that the fire chief had to be qualified also as a full time EMT as well as fire department qualifications.

Butler was thanked by the Budget Committee for coming in this morning and he left the meeting at 9:00 AM.

Chief Neal Janvrin came into the meeting at 9:05 AM to present the Police Department budget which his request is listed below.

POLICE DEPARTMENT

OFFICE **1-4210-100** **\$49,727.22**

CLERICAL **1-4210-101** **\$29,016.00**

52 Weeks X 40 Hours X 13.95 per Hour

As the Town and Police Department grow, so does the workload of the office staff. Starting in 2006 the Administrative Assistant's position became full time at 40 hours per week. She is responsible for answering the telephone, not only for the Police Department but also for every department within the safety complex. She greets people as they come to the safety complex, receiving complaints, taking statements, giving directions and

taking messages. In the event of an emergency call she maintains contact with the duty unit both by radio and telephone. She maintains our record systems both adult and juvenile. This includes arrest reports, incident reports, restraining orders, and citations.

She works directly with our prosecutor and prepares all of the arrest jackets for court prosecution; this includes all motions for discovery and the preparation of all subpoenas for service to witnesses. She is responsible for the timely filing of all complaints with the courts, including Exeter District, Rockingham Superior Court, Rockingham Grand Jury, and the Brentwood Family Court for juvenile and domestic cases. Once a case is finished and a ruling has been made she is responsible for entering the dispositions into the records to close the case.

She does the scheduling for outside details following the guidelines established within the department. She prepares the payroll, and accounts payable for submission to the town office.

TELEPHONE 1-4210-103 \$3,480.00

At this time the Fremont Police Department has four telephone lines. The first is 895-2229. This is the line the general public uses to reach the Police Department during business hours. This line is call forwarded to Rockingham Dispatch when the office is not manned. The second line is 895-3425. This is a business line usually used for out-going calls. The third line is 895-1116 and it is the SECURE fax line. The fourth line was used for the computer system before Comcast Internet was installed. It has been converted to a business line. The telephone bill for the Police Department is approximately \$320.00 a month. This increase over last year is due to a higher rate with the change in vendors. Verizon to Fair Point

POSTAGE 1-4210-105 \$400.00

This has been a constant budget figure and is the same as past years

SUPPLIES 1-4210-107 \$2,000.00

In 2008 the amount budgeted for this line was \$2,000.00. This averages out at \$166.00 per month. At the present rate this will go through the end of the year. I do not anticipate an increase in spending for 2010. I did not increase this line.

INTERNET SERVICE 1-4210-108 \$1,284.00

In 2005 we installed Comcast Internet at the safety complex. The Police Department network is set up and is capable and allows the other departments within the building to connect to the service. This avoids any duplication of service and cost.

PRINTING 1-4210-109 \$650.00

This line item has saved many hours of labor, and we are not putting a burden on the copy machine that is not designed or intended to do the volume we do. This line is also used if we need to publish items in a newspaper.

EQUIPMENT 1-4210-111 \$5,707.72

This line is used to maintain and buy office equipment as needed. It also is used to pay the monthly lease of our copy machine. We maintain a six-station computer network with a double dual hard drive mirrored server. In a perfect world nothing would break down or need service but that is not the case. We use Richard Corriveau to maintain and service the network. In 2008 we upgraded the server and three of the workstations in anticipation of a major (IMC) conversion that would not compatible with the older system. In 2009 with a Federal Grant we were able to replace the tape back up system, and add a second workstation in the squad room.

Computer System Tech Support 36 hrs. X \$80.00 =	\$2,880.00
Rental of a copy Machine 12 months @ \$177.31=	\$2,127.72
Miscellanies repairs and replace	\$700.00
TOTAL	\$5,707.72

COMPUTER software 1-4210-113 \$6,829.50

The Fremont Police Department uses Information Management Corporation's (IMC) public safety software. We utilize the administrative, dispatch, records, vehicle maintenance and digital imaging modules. The system was upgraded to a windows based version that allowed all of the workstations to be on-line at the same time. We have added computers in each cruiser. In 2010 we added the IMC Mobile interface with the State Police On-Line Telecommunication System (SPOTS) in the three marked units. We use a virus and firewall protection named "TREND" it is installed on each of the computers, the server and the units in the cruisers. The annual licensing fees are included in this budget. The increase in this line is due to the added maintenance fees, for the three mobile interfaces.

IMC annual maintenance fee	\$6215.00
Trend virus and firewall protection	\$477.00
Network Solutions (Web Page)	\$137.50
TOTAL	\$6,829.50

TRAINING 1-4210-200 \$20,746.40

FIREARMS TRAINING

SALARIES 1-4210-201 \$4,089.60

At this time the Fremont Police Department consists of 13 Officers. To arrive at a cost per hour for training I have added each officer's wage per hour and it totals \$255.60. This includes time and a half for the full time officers the training is excess of their 40 hour workweek. This does not include the hourly rate for the Chief. (Salary Position) Police Standards and Training requires that each officer complete a 4-hour classroom session and at least a 4-hour session at the range to maintain his or her certification. There also has been a recent court decision that shifts the burden to us.

McLelland v. Facteau: Lack of budget is not an excuse for lack of training.

Sager v. Woodland Park: If training is inadequate, burden shifts to provider of the training.

Pow Pow v. Margate: Training must be realistic. It must include dim light and moving target scenarios.

Young v. City of Killeen

Anderson v. City of Pocatello

Both involve cities having to defend their training as adequate when an officer stepped outside the guidelines under which they were trained.

Due to the court decisions, with the 1999 budget I increased the hours of training to 16 per man. This includes the 4-hour classroom, and a 4-hour qualifying that is required by Police Standards and Training Council. I added a 4-hour night session. A police officer does not only work in daylight conditions, and for his safety and the safety of the general public, he should be trained to use his/her service weapon at night in less than ideal light conditions. I also added a 4-hour tactical session. This will be a stress course with moving targets. This adds an additional 8 hours for each officer and the instructor. It also requires the purchase of more ammunition and targets. We are fortunate to have an in-house Fire Arms Instructor Sergeant Larochelle.

16 hrs. Per man X \$ 255.60 = \$4,089.60

SUPPLIES 1-4210-202 \$2,500.00

This line is used to purchase Ammunition and targets.

IN-SERVICE TRAINING

SALARIES 1-4210-203 \$6,134.40

Police Standards and Training requires that each officer complete 8 hours of in-service training each year. Firearms defense tactics and first aid training do not qualify as in-service training. This is 45 minutes per month. I do not think this is adequate. I have increased the in-service training to 2 hours per month, for a total of 24 hours per year.

24 hrs. Per man X \$255.60= \$6,134.40.

SUPPLIES 1-4210-204 \$500.00

I also supply each man with an updated Criminal Code and Motor vehicle book each year they are purchased through the State of New Hampshire at a bulk rate. There is also an expense for training aids

FIRST AID 1-4210-205 \$1,022.40

There have been many times when the duty officer is the first to arrive at a medical emergency and is the only Fremont Rescue member at the scene. At this time, all of the Fremont police officers are C.P.R. & AED trained. In 2011 I have budgeted for 4 hours of in-service training for each officer.

4 hrs. Per man X \$255.60=\$1,022.40

NEW OFFICER 1-4210-207 \$6,906.00

Over the years we have experienced a drastic turn over in officers. The recruitment standards for the Fremont Police Department are high. When we hire a new officer he or she has to pass a written exam, a physical agility test and has to go before an oral board. Once he or she completes and passes this process a complete back ground check is preformed and we require a new officer to sign a three-year contract before they are hired. Once an officer is hired the training begins. It has become a budget issue with the cost of training and the required academies.

To become certified he or she will have to attend the NH Police Standards Training Academy. The part time officer's academy is now 200 hours. The full time officer's academy is now 14 weeks; both academies require travel to Concord. A new officer is also required to complete an in-house field-training program. He or she is teamed with a certified field-training officer for 200 hours. The officer is paid for the training time.

I have budgeted to hire one part time officer this includes 200 hours of field training and 200 hours at the Police Standards Training Council academy

Physical	\$392.00
Back Ground Investigation.	\$250.00
Firearms Training	\$264.80
In House Field Training 200 hrs,	\$3,000.00
P.S.T.C. P/T Academy 200 hrs.	\$3,000.00
Total	\$6,906.00

RANGE 1-4210-209 \$500.00

A major problem for all police departments is the lack of a suitable area for firearms training. At this time the Fremont Police Department has established a range on Town owned property on Danville Road. This line is used for the up-keep of the range

PHYSICAL FITNESS 1-4210-211 \$000.00

The town has not funded this line. Physical agility testing is now a requirement by P.S.T.C. and NH RSA. There will come a time when we will have to address this issue. It is becoming an issue with a number of departments and the unions

EQUIPMENT 1-4210-400 \$11,523.82

UNIFORMS / SAFETY 1-4210-401 \$6,600.00

This line is used to replace and update the uniforms. We now issue a summer, winter, and utility uniform. Including boots, and rain gear. The ballistic safety vests have a five-year life, and I have budgeted to replace two of them this year. I have also budgeted to outfit one new officer. This is the same amount as the 2010 budget

COMMUNICATION 1-4210-403 \$2,673.82

This line is used to re-certify the five radar units used by the department. It is also used to pay for any repairs to our communication system. In 2008 we started a program of paying a \$25.00 per month stipend for the cell phones used by the three supervisors. This year with the help of a Federal Grant, I was able to program and pay in advance to put the State Police On-Line Telecommunication System (SPOTS) in the three marked patrol units. The grants paid for the USB Air Cards until July 2011. I have budgeted for the remaining months. We also rent a pager from Arch Wireless;

Pagers – 1 unit@ \$123.96 per year	\$125.00
Radio replacement and repairs =	\$500.00
Radar certification every year =	\$375.00
Cell phones stipend = \$900.00	
USB Air Cards 3 cards X 6 months	\$773.82

REPLACEMENT 1-4210-405 \$500.00

This line is used to replace or upgrade any damaged or out dated equipment that has not been budgeted for. This is the same amount as the 2010 budget

FIRST AID 1-4210-407 \$500.00

At this time we have four fully equipped jump kits that are used by the officers when they respond to a medical emergency. It is time to replace the batteries in one of the defibrillators that each cruiser is equipped with. This line is used to purchase the necessary equipment to maintain the kits and defibrillators.

INVESTIGATION 1-4210-409 \$1,000.00

This is used to purchase the specialized equipment that is used to process a crime scene. This is the same amount as the 2010 budget.

O.H.R.V. 1-4210-411 \$250.00

We have established a very aggressive O.H.R.V. patrol. This line is used to maintain and replace the equipment used by the officers doing the patrol. This is the same amount as the 2010 budget

SALARIES 1-4210-300 \$317,813.88**PATROL 1-4210-301 \$212,856.40**

The Fremont Police Department maintains a twenty-four hour patrol schedule seven days a week. This was done gradually starting in 1989 when I became Chief. At this time the Town of Fremont employs 13 officers. This includes the Chief, four full-time officers, and eight part time officers. A full staff is 13 officers.

The four full time officers are assigned to patrol. The immediate patrol supervisor is Sergeant Larochelle. In April of 2010 I promoted G. Reese Bassett to Deputy Chief. He heads the investigation division, and is also responsible for maintaining the vehicles. He is second in the chain of command, and is in charge when I am not available.

The part time officers have a variety of duties, including patrol when needed, investigations, special details, and animal control

There are times when there should be a second car on patrol. With the expanding population and the new geographic lay out of the town, our calls for service and response times are increasing.

I have budgeted for a cost of living increase and have given merit raises consistent with the past practice of the police department. There has been a long time discussion concerning the pay for the part time officers. They come to work doing the same job as a full time officer, making less money per hour and they do not receive benefits. If they are required to testify in court they have to take time off from their full time employment usually costing them money. To maintain their certification they have the same training requirements as a full time officer. I have increased the starting pay for a part time officer to \$15.00 and have placed the officers in the appropriate steps for their length of time with the department.

PATROL FULL TIME COVERAGE

Janvrin	52 WKS X 34 HRS = 1768 HRS X \$28.12 =	\$49,716.16
Larochelle	4 WKS X 40 HRS = 160 HRS X \$20.84 =	\$3,334.40
Whitman	52 WKS X 40 HRS = 2080 HRS X \$19.18 =	\$39,894.40
Huard	52 WKS X 40 HRS = 2080 HRS X \$18.62 =	\$38,729.60
Carlson	52 WKS X 40 HRS = 2080 HRS X \$18.08 =	\$37,606.40
Holiday Pay		\$4,814.24

SUB TOTAL 174,095.20

PATROL PART TIME COVERAGE

48 WKS X 5 DAYS = 1,920 HRS X 16.65 = \$31,968.00

VACATION

Janvrin	3 WKS X 2 DAYS = 48 HRS X 16.65 =	\$799.20
Larochelle	3 WKS X 5 DAYS = 120 HRS X 16.65 =	\$1,998.00
Whitman	2 WKS X 5 DAYS = 80 HRS X 16.65 =	\$1,332.00
Huard	2 WKS X 5 DAYS = 80 HRS X 16.65 =	\$1,332.00
Carlson	2 WKS X 5 DAYS = 80 HRS X 16.65 =	\$1,332.00

SUB TOTAL \$38,761.20

CALL OUT 1-4210-303 \$3,000.00

There are many times when a second officer is needed. A domestic disturbance (two-man policy), at a traffic accident, when a female is arrested, unruly subjects, multiple arrests, are just a few of the incidents requiring a second officer. There has also been an increased demand for a police officer at school dances, recreation activities, public meetings, and specialized patrols, which I feel, are Town functions and I put the majority of them through my budget. This is the same amount that I budgeted in 2009.

OHRV 1-4210-305 \$000.00

The Town does not fund this line item at this time. Our OHRV patrols have resulted in a substantial decrease in the number of OHRV complaints received. The State of NH has cut the funding back for the OHRV patrol. If the town wants to continue the patrol this line will have to be added in the future

INVESTIGATIONS 1-4210-307 \$44,420.48

Bassett	52 WKS X 25 HRS = 1248 X 23.68 =	\$30,784.00
Raymond	52 WKS X 16 HRS = 832 X 16.39 =	\$13,636.48

The patrol officer does not have the necessary time to follow up major cases. His first responsibility is answering calls. There are times when a follow up requires travel to another jurisdiction, or an un-interrupted interview with victims, witnesses or suspects. The detective is responsible for the processing of all major crime scenes; this includes fingerprints, photographs, the identification and collection of all evidence, and the completion of all paperwork to be submitted to the Rockingham County Attorney's Office. The volume of work that is required could easily justify a full time position. Starting in 2008, I budgeted for 40 hours per week. A patrol officer that has been assigned to this division staffs the extra hours.

MILEAGE 1-4210-309 \$000.00

The Town does not fund this line item at this time.

PROSECUTION 1-4210-311 \$12,527.00

Due to the increase in our workload I find we are spending more time in court and preparing for court. This field is getting so complex we have hired a lawyer to do the department's prosecution. She is responsible for all district court arraignments, trials, A.L.S. Hearings, and all juvenile court matters. This includes case preparation, subpoenas, and answering all motions filed by defense attorneys. We now have signed a contract with the Rockingham County Attorney's Office to handle this.

DETAILS 1-4211-307 \$53,500.00

This was a new line in my 1995 budget. This was done to bring the Town within the Department of Revenue Administration’s guidelines. The money in this line is not raised by taxes; it is raised and is offset by revenues.

WITNESS PAY 1-4211-309 \$1,500.00

This line allows the Town to receive monies from the courts and like the detail line it brings the Town within the Department of Revenue Administration’s guidelines. The money in this line is not raised by taxes; it is raised and is offset by revenues.

FUEL 1-4210-500 \$15,125.00

We purchase our fuel from Difeo Oil, in Brentwood. We have a tax-exempt account. I do not have to budget for the full cost of a gallon of gas. I have limited patrol to an average of 60 miles per shift. This does not include the O.H.R.V. patrols, the speed enforcement patrols; travel to and from training meetings, or court. The July 20, 2010 price for unleaded was \$2.37 per gallon. I do not see the price per gallon going any lower, if any thing it will increase. I have budgeted for \$2.75 per gallon. Our fleet average is 13 miles per gallon this does not include the DARE car.

When a vehicle is requested for a detail, including the O.H.R.V. patrol, the person or company requesting the detail reimburses the cost of the fuel to the Town. This is done by a fixed rate in the billing procedure

PATROL PRIMARY 1-4210-501 \$9,145.00

This is the primary patrol cruiser. This is the newest vehicle in the fleet.

PATROL BACK UP 1-4210-503 \$2,750.00

This is a second marked unit that is used to keep the mileage down in the primary patrol vehicle. It is also a replacement for the primary vehicle in the event of a break down or maintenance.

UTILITY 1-4210-505 \$1,500.00

This is a 4-wheel drive Ford Expedition, which is used for off-road, patrols, when traveling becomes difficult due to weather conditions, and is also used for details.

UNMARKED 1-4210-507 \$825.00

This is a cruiser that has been unmarked it is primarily used by the Chief and is used for travel back and forth to training, court, meetings, and for special patrols

DARE CAR 1-4210-508 \$415.00

This vehicle was donated to the Fremont Police Department. The work on the vehicle and all of the equipment was provided with out any cost to the taxpayers. This vehicle is a 4 cylinder Honda and we also use it for trips to Concord back and forth to school and in-service training done at Police Standards and Training.

O.H.R.V. 1-4210-509 \$415.00

The department maintains two 2004 Yamaha Grizzlies that are used for the O.H.R.V. patrol. When the details are running this is a 16-hour per week schedule.

ALL OTHER 1-4210-511 \$75.00

Fuel for the portable generators, lawn mowers and snow blower is purchased through this account.

PATROL PRIMARY 1-4210-601 \$3,510.00

This is the primary patrol cruiser. This is the newest vehicle in the fleet.

Lube, Oil, and Filter	12 X \$50.00	\$600.00
Replace Tires	2 sets X \$400.00	\$800.00
Transmission Service	2 X \$70.00	\$140.00
Front End Alignment	2 X \$60.00	\$120.00
Brakes and Rotors (Front)	2 X \$225.00	\$450.00

Brakes and Rotors (Rear)	1 X \$300.00	\$300.00
Wear Items		\$100.00
General Maintenance		\$1,000.00
TOTAL		\$3,510.00

PATROL BACK UP 1-4210-603 \$2915.00

This is a second marked unit that is used to keep the mileage down in the primary patrol vehicle. It is also a replacement for the primary vehicle in the event of a break down or maintenance.

Lube, Oil, and Filter	6 X \$50.00	\$300.00
Replace Tires	2 sets X \$400.00	\$800.00
Transmission Service	1X \$70.00	\$70.00
Front End Alignment	2 X \$60.00	\$120.00
Brakes and Rotors (Front)	1 X \$225.00	\$225.00
Brakes and Rotors (Rear)	1 X \$300.00	\$300.00
Wear Items		\$100.00
General Maintenance		\$1,000.00
TOTAL		\$2,915.00

UTILITY 1-4210-605 \$1,785.00

This is a 4-wheel drive Ford Expedition, which is used for off-road, patrols, when traveling becomes difficult due to weather conditions, and is also used for details.

Lube, Oil, and Filter	4 X \$60.00	\$240.00
Replace Tires	2 set X \$600.00	\$600.00
Transmission Service	1X \$70.00	\$70.00
Front End Alignment	1 X \$70.00	\$70.00
Brakes and Rotors (Front)	1 X \$250.00	\$250.00
Wear Items		\$50.00
General Maintenance		\$500.00
TOTAL		\$1,785.00

UNMARKED 1-4210-607 \$1,440.00

This is a cruiser that has been unmarked it is primarily used by the Chief and is used for travel back and forth to training, court, meetings, and for special patrols.

Lube, Oil, and Filter	2X \$60.00	\$120.00
Replace Tires	1 set X \$400.00	\$400.00
Transmission Service	1X \$70.00	\$ 70.00
4 Wheel Alignment	1 X \$75.00	\$ 75.00
Brakes and Rotors (Front)	1 X \$225.00	\$225.00
Wear Items		\$ 50.00
General Maintenance		\$500.00
TOTAL		\$1,440.00

DARE CAR 1-4210-609 \$ 250.00

This vehicle was donated to the Fremont Police Department. The work on the vehicle and all of the equipment was provided with out any cost to the taxpayers. This vehicle is a 4 cylinder Honda and we also use it for trips to Concord back and forth to school and in-service training done at Police Standards and Training.

Lube, Oil, and Filter	1X \$60.00	\$ 60.00
Wear Items		\$ 50.00
General Maintenance		\$140.00
TOTAL		\$250.00

O.H.R.V.

The department maintains two 2004 Yamaha Grizzlies that are used for the O.H.R.V. patrol. When the details are running this is a 16-hour per week schedule.

O.H.R.V. UNIT #7	1-4210-611	\$600.00
Oil and filter change, tune up		\$320.00
General Repairs		\$280.00
TOTAL		\$600.00
O.H.R.V. UNIT #8	1-4210-613	\$600.00
Oil and filter change, tune up		\$320.00
General Repairs		\$280.00
TOTAL		\$600.00
LABOR	1-4210-615	\$3,000.00

The cruiser maintenance has been the responsibility of the Lieutenant/Deputy Chief and was done as part of his full time duties. The Lieutenant/Deputy Chief position is no longer full time this duty will add 4 hours to week to the payroll.

Janvrin passed out a pay matrix for 2011 with local comparison sheets and yearly comparison sheets. St. Germain said that the pay rate for starting officers at \$12.50 and they are looking to increase this. Janvrin went through losing of officers after we train them. He lost one in training at the cost of \$10,000.00 and we are pursuing getting reimbursement. Larochelle's deployment orders were changed and we have an extra person on the payroll for 3 months that hasn't been a budgeted. Janvrin met with the Selectmen and with some cut backs he can keep it in the black. This means no snow tire on the cruisers as there is no wiggle room as they are cut back.

Kohlhofer asked about the use of the DARE car. Janvrin said they use it for trips to Concord and for details. The DARE program in Town is funded by citizen donations, but the officer's wages is paid on the Town. Allore asked if animal control is part of the patrol officer budget. Janvrin said she does her own arrest warrants, summons and her own paperwork. Allore asked about the new patrol vehicle set up line and why there was no amount in that line. Janvrin can't tell what it is going to cost until the end of the month. Last year it was \$26,996.00 to set up and this came out as a Warrant Article. Janvrin said the Town usually purchases Fords, but they went to a new design this year, and the Crown Victoria is no longer being produced. The equipment can't be retrofit into the new vehicles due to size. He can't get these prices just yet and he hopes to within the next few weeks.

Nygren asked on the increase in the new man line is he planning on hiring someone new this year. Janvrin said he is not planning on using this to have to replace anyone.

Kohlhofer asked what was the difference in the number of calls from last year. Janvrin will run these figures and get back with them. Nygren asked why the investigation wages are up to 20%. Janvrin promoted Bassett to Deputy Chief and increased his pay scale by 2 grades and there were hours added for Officer Raymond.

Nygren asked if the salary line includes a 3% increase and if the rates that were \$12.77 per hour are going to \$15.18 per hour. Janvrin said that he moved part time employees up in the pay scale. Kohlhofer asked if there were any adjustments by the Selectmen to this budget. St. Germain said this was the direction the Selectmen are heading to make these jobs more competitive. Janvrin

stated that as Police Chief he presents his budget on what he feels the Town needs and leave the decisions to the Selectmen and the Town residents.

Kohlhofer asked who funds the OHRVs. Janvrin said patrol was funded by the State, but this has been cut back to 11 four hour patrols in total for the year, which is less than one a month. They used to fund at 16 hours a week. Janvrin said we are starting to get the old problems back, and if a violation was committed then they were ticketed. If complaints start to come into the Police Department he is telling people to call their State legislators. If a ticket is written then 60% of that money comes back into the OHRV Special Revenue Fund. When he tried to spend some of the money from this fund, the Town voted it down. There is approximately \$18,000 in this budget and this could possibly help to buy two more machines.

Kohlhofer asked Carlson if there is any way to get the budget reports into the Town's newsletter. Carlson said if this is done in a timely manner and in a shortened form, that she may possibly get it into December edition of the newsletter.

Janvrin is putting the same Warrant Article in this year for the OHRV equipment and this will increase due to the cost of equipment.

Kohlhofer asked where the State increased the mandatory training to 40 hours on part timers and when did this happen. Janvrin said this year. The cost is 40 hours x \$12.77 on the salary rate. The State pays for the school, but not the salary of the person going to these training classes. Kohlhofer feels as he has stated in the past, if this is mandated by the State then they should pick up the cost. He would like a list of all increases to costs by these mandates over the last 10 years and asked Janvrin to supply this figure. Kohlhofer said the Constitution was amended in 1988 and he feels that if it has to come out of the State budget then they may not mandate as frequent as they have done in the past.

ANIMAL CONTROL

KENNEL	1-4414-101	\$1,600.00
This includes any kennel supplies needed to hold animals that are picked up running at large. This (also covers an agreement with Brentwood Emergency Animal Hospital In case of needed tranquilizer supplies or animals that need medical attention during business hours.		
OFFICE SUPPLIES	1-4414-103	\$150.00
This will include supplies needed for the keeping of files and education materials provided for public education		
TRAINING	1-4414-201	\$650.00
This includes the same firearms training that is required by Police Standards and Training for a police officer, along with the yearly New England Animal Control Humane Academy held at UNH.		
SALARY	1-4414-301	\$7,800.00
This is budgeted at 10 hours per week. As the Town grows, so does the number of animal control calls. At this time there are over 960 licensed dogs in Fremont. In May each year the Animal Control Department is given a list by The Town Clerk's Office of dogs that have not been re-licensed. This year there were over 174 animals on the list. Each owner has to be contacted and brought up to compliance. This is in addition to handling any routine calls. Our Animal Control officer has been certified as a part time police officer.		

This allows her to serve and process her own arrest and summons paperwork eliminating the need for a patrol officer to do it. The pay rate is adjusted to be same as a part time police officer.

COMMUNICATIONS 1-4414-403 \$125.00

Rockingham Dispatch is our primary source of calls to the Animal Control Officer. They will page the officer instead of using a telephone. This line pays the yearly rental of a pager.

EQUIPMENT 1-4414-405 \$500.00

This line is used to replace or repair any equipment that is lost, damaged or no longer of any use.

MAINTENANCE 1-4414-501 \$500.00

In late fall 2003 the Board of Selectmen addressed one of the major problems with the Animal Control department. Until then the officer had to transport the animals in his family vehicle. He did not have the necessary equipment with him most of the time. It was decided to purchase a previously owned pick up truck to be used by the Animal Control Officer. This is a limited use vehicle used by any one with the authority to enforce animal control laws both State and Local. This line will be use to purchase fuel for, and maintain the vehicle

FUEL 1-4414-601 \$400.00

Covers fuel in the pick up truck used by the Animal Control Officer.

TOTAL REQUEST ANIMAL CONTROL \$11,725

Excerpt from Selectmen's Meeting minutes (draft) for 10/5/2010

This budget was reviewed with Chief Janvrin last week and came in at a total of \$11,725. The Board discussed keeping this expenditure more in line with the fees that are generated through dog licensing and fine (estimated at about \$8,500 annually).

The board line items and made the follow changes to line item requests:

4414-101 Kennel & Supplies \$1,250

4414-103 Office Supplies \$50

4414-201 Training \$500

4414-301 Patrol Wages-The Board discussed a 2% wage increase from the current \$12.77 to \$13.03; and recommended 40 weeks at 10 hours per week at \$13.03 for a total patrol wages amount of \$6.515

4414-405 Equipment \$250

With these changes, the Board voted 3-0 to recommend a total of \$9,500.

TOTAL SELECTMEN'S RECOMMENDATION \$ 9,590

Nygren asked if fire arms training for Animal Control was also included in his Police Department budget as it is also in this budget. Janvrin said the Animal Control training line also funds University of New Hampshire training that she also attends.

Janvrin was thanked by the Budget Committee for coming in this morning and he left the meeting at 10:00 AM.

St. Germain had the answer to the unanswered question last week on the Town Clerk salary line and this had to go on as a Warrant Article and that appropriations lapse from year to year. This is covered under RSA 32-7 and she read this RSA. Nygren asked again on the Conservation Commission bond money issues and does this rule apply. St. Germain read this ruling. If the Warrant Article was written and nothing has been used, then they could put another warrant to rescind this appropriation as the Town may not have the means to pay for this. The Selectmen can make this choice to put in a warrant article

A motion to table the minute of the October 13, 2010 meeting was made by Kohlhofer. This was seconded by Nygren. The vote was unanimous 6-0.

Carlson passed out updated sheets which had Selectmen's recommendations completed and a current expenditure sheet. This reflected a transfer of the welfare stipend in administration into the welfare budget and out of the Selectmen's office budget.

Kohlhofer asked if anything had come in for requests in the Social Service budget. Carlson will possibly have this available for Wednesdays meeting. The only change she can think of is one agency that hasn't asked for any appropriations at all for 2011.

A motion was made by Kohlhofer to recommend in the Executive Selectmen's Office budget, the Town Clerk's portion of this budget in the amount of \$99,444.00. This was seconded by Allore. The vote was 6-0.

A motion to recommend in line 4130-045 an increase of 2% to \$30,080 was made by Kimball. This was seconded by Janvrin with \$50,760 total for the subsection. Nygren stated that the elected official's hours should not be decided by the committee, they should be decided by the voters and the committee should not get involved into this. The vote was 3-3. The vote then was no.

St. Germain said that the Selectmen are addressing the insurance issue, which in the past the Town paid 100% of a single portion and 80% toward further coverage. They are considering changing and will now pay 90% of a single and 70% of further coverage. Kohlhofer asked if they had investigated having the health saving account system. St. Germain said this was investigated in the past.

A motion to adjourn the meeting was made by Kohlhofer. This was seconded by St. Germain. The vote was unanimous 6-0. The meeting ended at 11:15 AM

The next Budget Committee meeting will be Wednesday, October 20, 2010 at 7:00 PM.

Respectfully submitted,

Jeanne Nygren
Recording Secretary