



Budget Committee
Town of Gilmanton, New Hampshire

November 10, 2021

6:00pm. – Gilmanton Academy

CALL TO ORDER – ROLL CALL

PLEDGE OF ALLEGIANCE

Committee Members Present:

Chairman Brian Forst, Vice Chairman Anne Kirby, Joanne Melle, Grace Sisti, Alec Bass, Steve Bedard, Vincent Baiocchi- Selectmen's Rep, and Adam Mini- School Board Rep.,

No representation present has not been established by this District-Sawyer Lake Rep.

Staff Present: Heather Carpenter- Town Administrator, Chief Joe Hempel- Fire Department, Chief Matthew Currier- Police Department

Public Present: Mark Warren

The budgets that are scheduled to present tonight are the Police Department and the Fire Department. All Committee members have received the budget schedule that had been emailed.

Chairman Forst opened up the meeting, the first presentation is the Police Department, presented by Chief Currier

The following highlights are the highlights of the budget and discussions.

Police Department:

- 01-4210-110- 6% increase BOS increase 4.5% COLA and 1.5 % merit
- 01-4210-111- Admin- Retirement coming in 2022, includes 4 months of overlap for training and new hire
- 01-4210-119-ACO- not filled dropping to zero
- 01-4210-120- Reduced due to staffing
- 01-4210-140- Increased due to part-time decrease
- 01-4210-125-In house detail decreased
- 01-4210-210- Health Ins- Family plan increase for potential higher
- 01-4210-211- Dental same as health
- 01-4210-270-Stable
- 01-4210-370- Computer contract price
- 01-4210-390- Prosecutor increased -Line reference needed
- 01-4210-650- Grounds Keeping- Moved into Gov Building or Selectmen
- The major increase in this budget is from line 01-4210-111 due to a retirement and wage increase to cover the four months of training that will require an overlap in personnel for that period.

Discussion regarding the extensive training that is needed for a new hire for the Administrative Assistant position.

Member S. Bedard- 01-4210-210-Q: What is the cost of the insurance buy-out? A: The cost of buyouts is \$2,500.00.

Member A. Mini- Q: Have you considered an increase to the part-time wages to gain the staff needed? A: At this time no, due to lack of interest.

Warrant Article:

- Cruiser- F150 Cruiser requested; approximately \$51,000 / 4 Door Cruiser-Truck style
- Security System- The current system is approximately 11 years old, it is outdated and being outmoded, upgraded required.

Discussion on the quotes presented for the State Bid Cruiser and the Security System- The Expiration date of the quotes is based on a 30-day window; the Cruiser price is based on state bid; however, the security system is unknown at this time.

Discussion on the percentage increase to the overall budget, the evaluation of the town, and how that relates to the tax impact.

The TA informs the Committee that a summary page will be provided once all the budgets have been approved by the Board of Selectmen. At this time two outstanding budgets have not been approved but the hope is to have them accomplished over the next two Board of Selectmen meetings. The tax rate has not been set at this point but numbers will be provided in the near future.

Fire Department:

Chief Hempel addressed the increase to the budget, it is based on salary and wages; Current staffing is based on four positions, which includes the Chief. The budget request is to add two additional members allowing for 24-hour operation vs the 12-hr. operation that is currently offered.

There is one vacant role in the department currently.

- 01-4220-117- New Position being requested
- 01-4220-118- New Position being requested

A Safer Grant was submitted to cover the positions for a period of time, however, it was not received. Lines 117 & 118 are funded to cover from July -Dec.2022.

The current facilities hours of operation are 12 hr. from 7a.m. to 7 p.m.

This staffing request would allow the facility to operate 24/7 at the paramedic level which offers a high level of care.

There has been a steady increase in call activity. The department has not added personnel for over 11 years. The last two years have been a struggle to get call members out for the evening hours which is why the request is being presented.

Discussion of what it looks like in an emergency situation in the evening hours, if someone has a heart attack.

Chief: We would hear the nature of the call, it would be considered serious. We would request another town to come in and go to the call with that supplemental help.

Further, discussion regarding that the residents understanding that the facility is only staffed 12 hrs. vs 24 hrs., however, with the increased staffing, there would be coverage for that event used in the example.

This is a need but ultimately it is the voters that will decide the level of service that they need. The level of skill that the staff offers is second to none, based on the paramedic level which is needed because location-wise we are 20-30 minutes out from a hospital.

Alton, Barnstead are staffing 24 hr., we do have a cooperative relationship with our neighbors but Gilmanon has an obligation to support our community.

Further discussion on busier time is towards the end of the year, the need for employees/ the labor pool is slim.

- 01-4220-370- Computer- Upgrades on computers are scheduled for this year
- Dispatch services are the same
- Ambulance Billing Fee- \$9,000 is the amount budgeted. Which equates to an 8% fee that is charged through the 3rd party biller. Our revenue is approximately 100,000 on rough numbers.

This year the ambulance has been re-bodied and went well

Fund was established in 2020- A revenue account up to 50% or up to 50,000 to go towards vehicles

Fire Department- Warrant Article Overview, final language has not been provided

- Corners Ambulance will need replacing in 2022, no re-chaise and cycle the equipment
- Engine 3 needs to be replaced, this year. 150,000-160,000 in the current account. This project is a year out 12-15 months on a build. Delivery will be in the Spring of 2023. Pricing is brutal currently; the spec so far will carry 2,000 gals of water- an \$850,000 price tag. 675,000 to lease over five years -135,000 per year and then we own the truck outright. Interest rates 2.5-2.6 % interest rates.

Engine 3 currently has value for some trade for approximately \$40,000.00. We could use some language to utilize the trade value or recognize it. There are small departments that would need a truck like that which would provide revenue to our situation.

- Once Engine three is replaced, we stand at needing replacements until 15-18 years out.
- Options- for payment: Lease: Take delivery in 2023, the first payment of the lease in 2024 vs outright purchase

Further discussion regarding funding the capital account at a higher amount to make the lease payments lower overall. The total number of the truck would still need to be recognized in the warrant article. At the end of the lease, the Town takes ownership with no additional cost because the interest has been paid.

Discussion on the verbiage of the fire truck warrant article, making it as clean as possible- Considerations will need to be the price, the trade value and the monies in the capital account to be utilized, careful attention will need to be paid to the article and the lapsing date due to delayed production that is currently being experienced.

Other Warrant Articles

- Possible warrant article would be to fund the current CIP levels.

7:11 p.m. Chief ended presentation and left the meeting

Budget Binder- Committee Consensus: The summary will be provided once the overall budget has been approved, budgets pages per the schedule will be provided. The members will be given the sheets at the top of the meeting and will fill their binders at the meeting.

Once the full budget is approved the summary page will be given to the Committee.

Conclusion: The next meeting is scheduled for Wednesday, November 17th at 6:00 p.m.

Adjournment: On a motion by Member Baiocchetti and seconded by Member Bass it was voted to adjourn the meeting at 7:16 p.m. (8-0)

Respectfully Submitted,

Heather Carpenter

**Budget sheets attached below for reference*

Budget Worksheet 2022				10/31/21	
Gilmananton Budget Committee-2021-2022		Page 5		Nov. 10, 2021	Dept Head
	Current Employee	Actual	Budget	Actual	Requested
Account Name	Grade and Step	2020	2021	2021	2022
POLICE DEPARTMENT					
PD Salary Chief-01-4210-110	Grade 19 Step 18	78,420	87,235	72,137	92,539
PD Wages Secretary- 01-4210-111 <i>Add 4 mths wages (\$17,492)</i>	Grade 8 Step 16	47,749	49,504	40,936	70,012
PD Wages Sergeant	Grade 14 Step 11	43,391	61,589	23,629	65,333
PD Wages Patrol #1 <i>2022 Includes \$3,334 sign on bonus</i>	Grade 12 Step 11	46,719	57,535	50,310	62,593
PD Wages Patrol #2	Grade 12 Step 1	45,136	48,131	39,801	51,064
PD Wages Patrol #3	Grade 12 Step 1	45,810	48,131	39,801	51,064
PD Wages ACO PT		0	2,600	0	
PD Wages Part Time		4,560	11,024	870	3,000
PD Wages Special Detail		1,600	5,000	980	4,000
PD Wages Overtime		25,795	15,000	11,830	20,000
PD Wages Holiday Pay <i>88 hours each 5/FT officers</i>		10,373	12,733	0	13,507
PD Wages Call Pay		9,237	8,736	5,894	8,736
PD Health Insurance <i>4 buy outs 1-2pers, 1 single (1Fam 4 mths)</i>		33,936	39,280	34,051	44,981
PD Dental Insurance <i>2 family 1- 2 pers, 2-single(1fam 4 mths)</i>		4,748	4,676	3,663	5,098
PD Life/STD/LTD Insurance		2,024	2,043	2,000	2,706
PD FICA <i>NON Group II Salaries @ 6.2%</i>		3,379	3,914	2,704	4,527
PD Medicare <i>all salaries times 1.45%</i>		5,247	5,905	4,161	6,407
PD Retirement Group I & II		88,406	113,466	71,130	134,805

<i>salary times 33.88% GRP 2 14.06% GRP 1</i>				
PD Police Training	3,356	7,500	4,675	7,500
PD Pre Employment Services	1,270	1,000	0	1,000
PD Telephone	4,218	4,500	4,126	4,500
PD Photo Lab Investigation	266	500	322	500
PD Computer Expenses <i>CCS contract & server</i>	15,180	11,000	10,284	10,770
PD Prof Prosecuting Serv	9,500	9,500	4,750	12,500
PD Elecric Safety Building	2,040	2,750	1,717	2,750
PD Heat <i>Propane, 1600 gals AVG split with FD @ \$1.840 gallon</i>	2,074	2,500	909	2,500
PD Communication Rep & Maint	13,736	1,300	590	1,300
PD Copier Lease/Rent Contract <i>IMC, Atlantic BB, etc</i>	8,338	9,000	8,118	9,500
PD Dues & Subscriptions	408	600	534	600
PD Office Supplies	1,641	2,250	1,106	2,250
PD Postage	258	450	263	450
PD Safety Bldg Rep & Maint	829	1,500	1,016	1,500
PD Gasoline	5,116	14,000	10,843	14,000
PD Mileage Reimbursement	131	500	200	500
PD Custodial & HouseKeeping	2,423	2,650	1,776	2,650
PD Groundskeeping <i>mowing & snow now in budget in 4194GG</i>	850	1,300	0	0
PD Vehicle Repair	16,487	10,000	6,953	10,000

PD Uniforms	5,386	5,000	3,269	5,000
PD Equipment	15,891	5,000	1,854	5,000
PD Other Programs <i>DARE, Happy Cow, Free give a ways</i>	1,288	2,500	1,183	2,000
TOTAL POLICE DEPARTMENT		607,218	671,802	468,385
% Change				9.73%

Budget Worksheet 2022

10/31/21

		Current Employee	Actual	Budget	Actual	Dept Head Requested	Selectmen Recommend	BUD COM Recommend
Account Name	Grade and Step	2020	2021	2021	2022	2022	2022	2022
FIRE DEPARTMENT								
FD Salary Chief-01-4220-110 <i>EMS stipend \$4,026.36</i>	Grade 19 Step 18	89,406	91,261	75,466	96,565	96,565		
FD LT Wages Medical #1 <i>48hr</i>	Grade 9 Step 11	53,676	57,907	47,885	61,427	61,427		
FD Wages Medical #2 <i>48hrs</i>	Grade 8 Step 3	57,638	48,947	40,284	51,942	51,942		
FD Wages Medical #3 <i>48hrs</i>	Grade 9 Step 1	47,635	48,947	27,729	52,915	52,915		
FD Wages Medical #4-01-4220-117 <i>48hrs 8 months</i>					31,500	31,500		
FD Wages Medical #5-01-4220-118 <i>48hrs 8 months</i>					31,500	31,500		
FD Wages Part Time		30,007	39,000	47,862	35,000	35,000		
FD Wages Overtime		53,377	30,000	18,379	25,000	25,000		
FD Holiday Pay <i>88 hours each FT employees</i>	+2 @ 64 hrs	8,755	9,184	1,264	12,740	12,740		
FD Wages On Call <i>Call firemen</i>		33,214	37,500	25,040	37,500	37,500		
FD Health Insurance <i>2fam 1 2pers+ 1 buyout + 2 potential family 6 MTHS</i>		70,632	75,152	54,557	93,092	93,092		
FD Dental Insurance <i>2fam 1 2pers +2 potential family</i>		3,412	3,579	2,625	5,238	5,238		
FD Life STD/LTD Insurance		1,413	1,420	1,332	2,366	2,366		
FD FICA <i>salary times 6.2%</i>		4,588	4,743	4,454	4,495	4,495		0
FD Medicare <i>salary times 1.45%</i>		4,985	5,260	3,923	6,323	6,323		0
FD Retirement Fire		83,738	90,282	58,619	119,948	119,948		0

<i>salary times 32.99%</i>					
FD Fire Training	6,350	8,500	1,846	8,000	8,000
FD Pre Employment Services	214	1,500	432	1,250	1,250
FD Insurance Call Fire Fighter <i>Std,Ltd,Life Call personel</i>	5,860	6,000	5,709	6,000	6,000
FD Telephone	6,877	5,500	5,983	6,500	6,500
FD Computer Expense <i>ccs \$2750 contract, \$6135 3 wrk stations</i>	5,095	3,400	2,723	12,285	12,285
FD Prof Despatch Services <i>LRMFA, + Cap radio improv assesment</i>	38,647	39,000	40,139	41,000	41,000
FD Electricity <i>IW Station & PSB corners</i>	7,968	8,750	7,140	8,500	8,500
FD Heat Buildings <i>PSB Propane 1600 gals split with PD @ \$1.840</i> <i>IWF #2 oil @ 3,074 gals @ \$2.325</i>	8,092	9,250	4,283	9,400	9,400
FD Equipment Safety Testing	4,477	4,000	2,014	4,500	4,500
FD Repair & Maint Buildings <i>IW Station & PSB corners</i>	8,188	8,000	7,193	8,000	8,000
FD Lease/Rental Copier	1,535	1,650	1,362	1,650	1,650
FD Dues & Subscriptions <i>ESO subscription, IAM, grant assist,</i>	4,780	4,250	5,290	4,250	4,250
FD Supplies Ambulance	15,631	18,500	16,160	18,500	18,500
FD Office Supplies	356	1,250	960	1,250	1,250
FD Postage	0	50	0	50	50
FD Rep & Maint Equipment	3,676	5,000	2,285	5,000	5,000
FD Gasoline	2,303	2,500	1,919	2,500	2,500
FD Diesel Fuel	6,277	7,500	6,612	7,500	7,500
FD Custodial & Housekeeping	3,383	3,000	1,847	3,000	3,000

Full & Part time personel

FD Other Miscellaneous	205	1,000	801	1,000	1,000
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FD CO Tools & Equipment	7,762	7,500	7,223	7,500	7,500
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FD Prevention Programs	0	500	0	350	350
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FD Ambulance Billing Service Fees 8% fee of collections	9,449	9,000	5,720	9,000	9,000
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	721,815	732,032	560,640	867,786	867,786	0
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% Change				18.54%	18.54%	-100.00%
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