



**TOWN OF GILMANTON  
BUDGET COMMITTEE**

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November 30, 2022

**APPROVED**

**6:00 PM – Academy Building**

**6:00 PM - CALL TO ORDER by Chairman Forst**

**PLEDGE OF ALLEGIANCE**

**Committee Members Present:** Chairman Brian Forst, Vice Chairman Anne Kirby, Members Rich Adams, Alec Bass, Joshua Mann, Ron Leclerc, Grace Sisti, and Selectmen's Rep. Vinnie Baiocchetti. Absent was School Board, Rep. Michelle Hayman.

**Public Present:** Town Administrator Heather Carpenter, Police Chief Matthew Currier, and Fire Chief Paul Hempel.

**Police Department – page 18**

PD Chief Currier mentioned there is a 7% increase in wages. The ACO PT line 01-4210-119 has been zeroed out due to not being able to find anyone to fill the position. The part-time line, 01-4210-120, has the biggest increase from \$3,000 to \$40,000. This increase is to fund two positions. One position is for a PT Police Officer to help with patrol and investigations and the other position is for a PT Secretary to help with vacation and potentially take over the full-time position when our Administrative Assistant Bonan retires. Chairman Forst clarified that it is to fund two positions. Vice Chairman Kirby asked if a PT Police Officer is needed when there are five FT Police Officers currently. PD Chief Currier stated the calls of service are up 20% and arrests are up 40% and the time for investigations is taking more man hours. They are trying to stay proactive with staffing to minimize burnout. Vice Chairman Kirby asked if all five full-time officers are currently working ok. PD Chief Currier stated they just lost a full-time officer about 30 days ago and it is getting harder to retain people.

PD Chief Currier mentioned that health and dental insurance line 01-4210-210 has an increase as they have to plan for the type of insurance any new people will need. Computer Expenses line 01-4210-370 has been zeroed out and moved to another line. Prosecution Services line 01-4210-390 has a \$3K increase but that line went up last year but got missed in the default budget. Member Adams asked what that line is. PD Chief Currier stated they contract with the Belmont PD Prosecutor as he prosecutes all of Gilmanton's cases in court. Electric line 01-4210-410 has an increase due to the rate increase. Heat line 01-4210-411 is split with the Fire Department and stayed the same. Chairman Forst asked how long is the propane locked in. TA Carpenter stated they just recently got it for 1780 gals at \$2.13. PD Chief Currier mentioned that the copier/lease line 01-4210-440 has increased by \$1K. Selectmen's Rep. Baiocchetti asked about Breezeline and isn't it free for town buildings. PD Chief Currier stated it is something like \$3.00 for the box. Postage line 01-4210-625 has gone up due to the rate increases. Safety Bldg. Rep & Maint. line 01-4210-630 has an increase as they are trying to keep up with the maintenance of the building. Custodial & Housekeeping line 01-4210-640 has increased as the cost of this service has increased. Groundskeeping line 01-4210-650 has been zeroed out as that line has been moved to another line. All other lines have remained the same.

Vice Chairman Kirby mentioned for PD Chief Currier to keep in mind for Super Saturday to see if there are other lines without increases that need to be funded at the level they are funded at or if can they decrease some. Member Bass asked if the intention for the two part-time positions is to be permanent moving forward. PD Chief Currier stated for the secretary position, he is hoping that person will move into the full-time position when she retires. After this year they will continue to be in the budget as separate line items.

Vice Chairman Kirby asked if PD Chief Currier had a vehicle and he does. There is a warrant article for a cruiser replacement for \$69K. PD Chief Currier explained the cost is high as many of the inside items needed have gone up astronomically. The cruiser he is looking to be replaced is a 2013 with 125,000 miles on it. Vice Chairman Kirby asked how many cars does Gilmanton have. PD Chief Currier stated they currently have 5. Vice Chairman Kirby asked how many officers are on at a time. PD Chief Currier didn't specify as that is for security reasons. Chairman Forst asked where the revolving account for the cruiser is. TA Carpenter stated \$20K will be going towards the cruiser. Chairman Forst stated there was a fund created from the revenue that certain details generate. That money goes into that account for future police department equipment purchases. Vice Chairman Kirby clarified that those fund accounts exist but the budget committee doesn't see them and TA Carpenter agreed. Chairman Forst asked who oversees those accounts. TA Carpenter stated finance does. Member Adams asked since calls are up 20%, it should be assumed that the cars are being used more. PD Chief Currier replied they are being used more. Vice Chairman Kirby asked if that is the only warrant article and PD Chief Currier replied, "yes". Member Sisti asked if they share cruisers and PD Chief Currier replied, "no".

Chairman Forst asked what is going on with the SRO. PD Chief Currier stated it is on pause until next year. Vice Chairman Kirby asked if it would come through the Police Department budget. PD Chief Currier stated there are many more logistics for this position and they are not close to it at this time.

#### **Animal Control – page 35**

PD Chief Currier stated they have decreased line 01-4414-800 and it should state \$500, not \$0.

#### **Fire Department – page 21**

FD Chief Hempel stated his department is along the same lines as the Police Department with an increase of calls. The major changes that will be seen are because they funded two positions last year. The positions were funded for six months and are now being carried over with the salaries as fixed expenses. As part of bringing those two positions on, the Fire Department has committed to 24-hour coverage due to the decrease in on-call personnel. As of Dec 12<sup>th</sup>, position #4 has been filled and position #5 is still vacant but he is working on getting someone hired. The wages and salaries have increased as full-time employees have been picking up extra shifts so the Fire Department can provide increased 24-hour coverage. Vice Chairman Kirby asked about the money that got approved last year for the two positions, as it is still showing in the budget. FD Chief Hempel stated yes, it is but if you look at the overtime line 01-4220-140 it evens out with lines 01-4220-117 and 01-4220-118. For budgeting purposes, they have been reporting it properly. The overtime line 01-4220-140 request for next year is down and based on the need the part-time line 01-4220-120 has increased because of the increase in coverage. Health and dental insurance increased due to a rate increase. Other increases are for utilities such as the electric line 01-4220-410, fuel line 01-4220-635 and 01-4220-636, and heat line 01-4220-411, which were hit hard this year. The dispatch services line 01-4220-361 has increased as it is a contracted item. The normal daily expenses they have cut where they can but there are still maintenance items that need to be done. No large projects are going forward.

The level of services has increased so they are staffing two paramedics per shift to accommodate the level of service required. Vice Chairman Kirby asked for clarification on the pie charts and stated that most of the calls are medical. FD Chief Hempel agreed that most calls are medical and clarified those types of calls take a lot of resources and training to manage them effectively. Member Sisti asked if the intent calls are when nothing is happening and FD Chief Hempel agreed. FD Chief Hempel mentioned that the Selectboard has been good at having a decent livable wage scale to keep our employees and retain them. Selectmen's Rep. Baiocchetti asked how much will the overtime budget drop when they get their 5<sup>th</sup> employee. FD Chief Hempel answered he is unsure as there are a lot of factors that go into that. They decreased it this year and then next year they will see where the overtime is at and will adjust it accordingly. Selectmen's Rep. Baiocchetti stated the overtime budget line 01-4220-140 is well overspent. FD Chief Hempel stated it is but the overtime is currently funded by the two positions that were not filled and once the two positions are filled the budget should be back to normal expenditures. Selectmen's Rep. Baiocchetti stated the Energy Committee is doing an energy audit, does he

92 foresee any savings when they do that? FD Chief Hempel was uncertain as time will tell since they have already  
93 made some energy changes themselves. Chairman Forst stated the overtime budget has always been for three  
94 employees and the Chief. Now the overtime budget will be for five employees and the Chief so there is a  
95 possibility that the overtime budget will get used up. FD Chief Hempel stated the overtime the employees are  
96 doing is being done voluntarily as he is not mandating the coverage to maintain the 24-hour coverage. Member  
97 Bass stated the warrant article for the 24-hour services was awesome and the guys have stepped up. FD Chief  
98 Hempel stated they committed to the Town that the Fire Department could do this and they didn't want to  
99 disappoint.

100 Vice Chairman Kirby asked about the warrant article for the ambulance and what account is that coming out of.  
101 FD Chief Hempel stated there are two accounts, the ambulance replacement account, and the rotating account.  
102 Chairman Forst asked what is the language in the warrant article. TA Carpenter stated the warrant article will be  
103 coming to the Budget Committee after the Board of Selectmen approves the article. FD Chief Hempel stated the  
104 proposal is to replace the ambulance. Chairman Forst interjected and asked if that doesn't include the cab and  
105 chassis. FD Chief Hempel stated the cab and chassis were just redone. This is for the vehicle style that can't be  
106 remounted so they are looking to replace that unit with one chassis on a modular unit. This will allow the  
107 chassis to have a service life of about 10 years and the box modular to have a service life of about 20 years plus.  
108 Chairman Forst clarified that there will be two vehicles where you can change chassis but not boxes. FD Chief  
109 Hempel stated they are looking to place the order in March but will not see the vehicle for 26 months. The  
110 ambulance is about \$400,000 and they look to lock in the price. They are looking to put 50% down when they  
111 sign the contract and the Fire Department has that money in two different accounts. This will be a lease and the  
112 balance of the remaining \$200,000 will commence in payments on delivery of the vehicle which will be in about  
113 26 months. The big push is to purchase this now to have an advantage to be able to lock in the price now.  
114 Chairman Forst asked what kind of vehicle and FD Chief Hempel stated it is a Ram 5500.

115 **Emergency Management – page 25**

116 FD Chief Hempel stated they are looking to update the Emergency Operations planning and Hazard Mitigation  
117 plan this year. Selectmen's Rep. Baiocchetti asked about the Health Officer budget. TA Carpenter stated that is  
118 added to his salary with no separate budget.

119 **Minutes of 11/9/2022**

120 Chairman Forst asked the committee if they have looked over the minutes from November 9<sup>th</sup>.

121 **MOTION:** Selectmen's Rep. Baiocchetti made a motion to accept the minutes.

122 Member Leclerc had a typo to correct on line 7 the capital C in his last name should be lowercase. There were  
123 also clerical changes on lines 29, 44, 45, 65, 121, 154, 158, 227, 237, and 242.

124 **MOTION:** Selectmen's Rep. Baiocchetti made a motion to accept the minutes as amended. Seconded by  
125 Member Leclerc. (8-0)

126 Member Sisti stated under the police budget on line 01-4210-355, if investigations can be spelled correctly and  
127 Member Mann stated on line 01-4210-410 the spelling of electric is incorrect.

128 **MOTION:** On a motion by Selectmen's Rep. Baiocchetti and seconded by Member Bass it was voted to adjourn.  
129 (8-0)

130 Chairman Forst stated the next meeting is next Wednesday, December 7 for TC/TX, Library, Outside Agencies,  
131 and Sawyer Lake District. Vice Chairman Kirby asked if warrant articles were going to be presented on the 21<sup>st</sup>  
132 and TA Carpenter stated, "yes".

133 **ADJOURNMENT:** Time approximately 6:50 p.m.