

BUDGET COMMITTEE MEETING – February 18, 2016

Approved

BUDGET COMMITTEE MEETING

Thursday, February 18, 2016

HOOKSETT MUNICIPAL OFFICES

COUNCIL CHAMBERS

6:30 pm

CALL TO ORDER

C. Morneau called the meeting to order at 6:30 pm.

Pledge of Allegiance

ATTENDANCE

C. Morneau, Acting Chair, R. Boisvert, S. Perrotta, S. Peterson, J. Pieroni, B. Tilton, M. Miville, Council Rep.

D. Pearl arrived at 7:15

APPROVAL OF MINUTES

February 5, 2016

B. Tilton motioned to approve the minutes of February 5, 2016. Seconded by R. Boisvert.

Vote unanimously 3 abstained.

February 11, 2016

M. Miville motioned to approve the minutes of February 11, 2016. Seconded by B. Tilton.

Vote unanimously in favor as amended. 1 abstained

MUNICIPAL BUDGET REVIEW

Fire Department – Chief Jore and Deputy Chief Hoisington

Chief Jore: The budget is similar to past years.

C. Morneau: You can review changes only.

Chief Jore: Wages were changed because we took two (2) personnel out and take it out of the Ambulance revenue line for the amount of \$150,000. Another will be covered by the overtime line. The way we came up with savings was the use of dropping down the staffing. We have 7 personnel on duty and we were able to drop to 6 so we don't need to hire to fill that position. Health insurance had savings throughout the town. A lot of the lines stayed the same. A few areas like equipment maintenance we are looking at replacing some equipment which increased that cost by \$7500 for SBA test equipment. We have reached the end of the life where it supports the computer equipment so we have to upgrade that piece of equipment. Vehicle maintenance, we asked to increase that by \$10,000 for a pump rebuild of one of our engines. Our equipment is over 10 years old, so we asked to increase that line. Every year we have expended that line so we increased

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that line. There are a lot of supplies and services as well as services remained the same. Fuel went down. New equipment increased \$10,000 for a new hose testing unit. The one we have is 10 years old and we spent more time repairing it and we want to stop that trend by replacing it. That is the largest expenditure in new equipment. We are looking at replacing 1000 feet of 5 diameter hose. That is a large cost item. Over the years we have been removing our stock to replace damaged hoses. We need to now purchase more hose to properly outfit our reserve engines and have some spare.

Ambulance Division- We keep that line open and use the revenue.

Emergency Management – No increase

Forestry Division – That has the funds for the responses for fires for mutual aid responses.

S. Peterson: You have 18 firefighters now?

Chief Jore: Yes, 4 shifts, at our Safety center; we have 4 personnel (3 firefighters) and at station I, we have 3 personnel (2 firefighters). We have two personnel in the Ambulance fund.

B. Tilton: New equipment; the Council and Administrator's numbers were higher than your request. The request you made was sufficient for everything you stated you needed?

Dr. Shankle: We added the mobile radios into that line rather than a warrant article.

Chief Jore: Yes and we do need the mobile radios.

B. Tilton: Forestry Division, can you give us a history of that division.

Chief Jore: All firefighters are not included in the budget for forestry. We had a full time Forestry Warden whose wages were included. That person retired and the duties were assumed by the Chief. The budget then decreased by those wages of \$20,000.

B. Tilton: For Forest Fires, you have \$3000. Is that sufficient?

Chief Jore: That is mutual aid wages. The way the State calculates, we pay for those communities that come to Hooksett and are also covered by the State wage rate for forestry. The State pays the community and then the State bills us. The State only pays one wage rate and it levels the wages. Typically, equipment costs are not included.

R. Boisvert: I would like to know how much time we spend in other smaller communities.

R. Boisvert: We pay 86% of a firefighter's salary in benefits? Is that right?

Christine Soucie: About 72% in that example, depending on the type of medical benefit.

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Chief Jore: We are bound by the State retirement rate.

Deputy Hoisington: The employees pay 11% for retirement and 10 percent for medical.

M. Miville: The State requires the town to down feed unfunded mandates for retirement and it increases every year.

R. Boisvert: I don't know anyone that can get 30% put into retirement.

Chief Jore: After 25 years of service, you can retire at 55.

Dr. Shankle: These are the benefits for Police and Fire only. This is group 2.

S. Peterson: How many firefighters have been here more than 10 years?

Chief Jore: Probably half or about 10.

S. Peterson: What is the base salary?

Chief Jore: We have been trying to hire Paramedics so they are little higher at \$39,300.

S. Peterson: The firefighter that makes \$55,000, how long has he been a firefighter?

Chief Jore: That firefighter has 26 years and 15 years with us.

J. Pieroni: The full time Admin line was \$304,000. The department request is 380,000 and bumped up to \$392,000.

Chief Jore: Captain Colburn was moved out of the full time wage line and into the Administrative line. The full time employee line went down.

J. Pieroni: Admin training for \$5000; what is that for?

Chief Jore: If the Admin Captain and the reception want to attend school, it pays for that education.

J. Pieroni: \$18,000 for contractual education?

Chief Jore: That is anything the State or National firefighters academy offers as well as approved college level courses. They get approved by administration and we require that it fits your job description and will benefit the department.

R. Boisvert: Rental of hydrants?

Deputy Hoisington: We pay to rent hydrants from Manchester, Central or Village and they all charge different rates.

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R. Boisvert: How many fires did you have last year?

Chief Jore: Alarm fires around 7; fires we controlled without mutual aid, 15. We are fortunate we are not that busy. We get there early enough before it turns into a major situation. 2200 calls per year with 60% are ambulance calls.

B. Tilton: Professional services line, these numbers are all over the place from your request to the Administrators and the Council.

Chief Jore: The Capital mutual aid \$145,000 are our dispatching fees. Concord Fire is paid to do our dispatching. The Southern New Hampshire Hazardous Team is a regional hazmat team, we pay membership dues annual. If we have a larger scale hazardous material call, it is a resource. They have a lot of equipment and personnel. We added in \$9000 for vaccinations for all of our responders. It is part of our medical program to make sure all our responders have their hepatitis, tetanus and TB.

Dr. Shankle: The Council moved some of the cost into the ambulance fund. The dispatching fees were moved because they dispatch fire and EMS.

B. Tilton: We have our own dispatch for police but not for fire?

Chief Jore: In 2005, we changed to Concord because of the uniqueness of the two departments. Medical dispatch has its own language which is different from police.

S. Peterson: \$9000 added for vaccinations? They can't go to their doctors for that?

Chief Jore: We tried that voluntarily and it only works to a point. We can't force them to do that. Typically we have a medical professional come to the location and administer the shots.

Dr. Shankle: Any medical procedure we are requiring we are bound to pay for.

R. Boisvert: Back to a firefighter; can you share the work schedule.

Chief Jore: Our responders work a shift that is 24 hours and then off a day (24 hours) and then they come back another 24 hours and then they are off for 5 days. In that week they work 48 hours. Over the course of 8 weeks that works out because a couple weeks they only work one 24 hour shift. They check out their apparatus. They do training to maintain their licenses. They maintain the apparatus. They go through the truck mechanically everyday similar to a road inspection. They do the cleaning. They do the responses. A typical day is 6 with an average time of 30 minutes and 30 minutes of documentation. They resupply everything and get ready for the next call. Some shifts do fitness training. They will do their own group training where the officer will review certain equipment. Each officer has a different specialty assigned to them (gear, hoses). Today the guys worked with a new member pumping between apparatus. They have their meals. They do

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have some down time. At 9:00 pm is when we allow them to turn in if they like. If there are calls, they respond.

R. Boisvert: What percentage of calls go out after 10 pm?

Chief Jore: Our busiest time is 6 to 3 pm; maybe 20% between 9 pm and 7 am. I would say they go out once or twice a night. If you go out a 1 am you typically don't go back to sleep. It is not untrue that occasionally they get a good night sleep. Every month I run the report of hours of the calls. The days are pretty level.

S. Perrotta: I noticed there are few incidences where the town share of the insurance is higher than the premium.

C. Soucie: If you are on high deductible, the town pays higher than the actual insurance bill. But it doesn't pay more than the Blue Cross Plan. That is the cap.

D. Pearl: How is it practical to have the 24 hour shifts? I worked in manufacturing that had 3 shifts. It seems contrary to efficiency that these guys could be sleep deprived and do a dangerous job.

Chief Jore: We went to a 24 hour shift; we use to work 10 hour days and 14 hour nights and it saved a little time and money and increased the certainty that the equipment would run. The 24 hour shift was supposed to reduce sick time use. It eliminated some repetitiveness. It was reduction in sick time. We've been running this 24 hour shift for 12 years. It does have its benefits and drawbacks. Monetarily, an hour is an hour so it doesn't change.

D. Pearl: We are paying people to sleep. That is what I find inefficient as well as overwork in a job where you can lose your life. We as electricians couldn't work past 12 hours for safety reasons. We should study the efficiency and cost.

Dr. Shankle: There are some concerns from Councilors on this. It is a contractual agreement and would be costly to change.

C. Morneau: Manchester Fire went to 24 hours and it decreased the overtime.

B. Tilton: Typical firefighter works 48 hours. Is 8 hours overtime?

Chief Jore: With the 8 week cycle it ends up being 42 hours. Some weeks are 48 hours and some weeks are 24. We don't pay any overtime over 42 hours.

B. Tilton: Can I get clarification on the retirement system costs. The costs seem to go up every year. The firefighters are probably not seeing the full 29% being paid.

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Dr. Shankle: The State changes the rate on occasion. Every year the firefighters are here they earn more money so the % paid is increases. The State use to pay some of it and then they backed off.

J. Pieroni: Do EMT work 24 hour shifts?

Chief Jore: Yes

J. Pieroni: I work in hospitals that don't allow people to work those hours.

M. Miville: Is the overtime paid into retirement as well?

Chief Jore: Yes

B. Tilton: On FICA taxes, difference between Council/Administrators and the department request?

C. Soucie: The Council and Administrators include increases for non-union which increases the FICA and the Retirement.

Warrant Articles #8

Article 8

To see if the town will vote to raise and appropriate the sum of **\$70,000.00** to be added to the previously established Capital Reserve Funds and to apportion the sum among several funds as listed below:

Fire Apparatus	\$ 50,000.00
Air Packs & Bottles	<u>20,000.00</u>
Total	\$ 70,000.00

Estimated tax rate impact is \$0.04. Recommended by Town Council (8-0),

Chief Jore: The Air Packs are replaced every 15 years to meet standard. We are in the 11th year and all breathing apparatus and tanks. The \$50,000 is for Fire apparatus to keep the cost levels when needed.

R. Boisvert: How much is in those funds?

C. Soucie:	Fire Apparatus	\$204,000
	Air Pack	\$177,000

Article 10

To see if the town will vote to raise and appropriate the sum of **\$50,000.00** to purchase a new command style 4x4 vehicle for the Fire-Rescue Department. Estimated tax rate impact is \$0.03. Recommended by Town Council (7-1),

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Chief Jore: This is a 2005 Ford expedition which has corrosion and they won't inspect. I took it to three (3) places for estimates of repair and all three (3) said it is not worth repairing. When we replace the vehicles we use State bids. The one I looked at was a Dodge Durango because it was less expensive and better gas mileage. The equipment we take off the vehicle going out of service will help with the cost. The mileage is \$104,000. The car looks great from the street but the corrosion has affected this car.

Dr. Shankle: I will go to Council and ask them to take this off. In 2013 they came to Council and Budget Committee to replace Car #5. Their argument was and we put in the explanation to the voters that it was to replace a 1999 Chevy Tahoe that failed inspection; the town will scrap it. The town didn't scrap it and when the Code Enforcement needed a vehicle they spent less than \$2000 to fix it.

Chief Jore: When we use these vehicles, they are emergency response. We drive them faster and harder. That is why they come with suspension and light packages. That vehicle went through three (3) transmissions and we felt it didn't need to have more money put into it.

Dr. Shankle: That is what should have been told. I feel bad about what the town was told.

Chief Jore: I can't speak to the vehicle that Dr. Shankle is speaking about but this vehicle is rotted underneath. The town mechanic also said he didn't want it.

D. Pearl: What are the actual estimates to repair?

Chief: Auto-Renuit's cost was \$8300. I'm not sure that is a complete cost. Roy's said the same language of don't put the money into this vehicle.

M. Miville: We are not voting on this tonight and based on the advice of the Town Administrator, he would like to speak to the Council based on more information.

M. Miville: At the February 10th Council meeting there was discussion regarding lines in the Fire Department lines that I am authorized to change at the Budget Committee.

M. Miville motioned to reduce lines: \$54,382 (total)

<i>001-350-4220-210-000 Fire Department Health</i>	<i>\$22,159</i>
<i>001-350-4220-212-000 Fire Department Dental</i>	<i>\$748</i>
<i>001-350-4220-214-000 Life and Disability</i>	<i>\$962</i>
<i>001-350-4220-220-000 FICA</i>	<i>\$1145</i>
<i>001-350-4220-231- 000 Retirement</i>	<i>\$29,066</i>

Seconded by D. Pearl.

Withdrew motion and second.

D. Pearl motioned to accept the Town's budget for consideration. Seconded by J. Pieroni.

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Vote unanimously in favor

M. Miville motioned to reduce lines: \$54,382 (total)

001-350-4220-210-000 Fire Department Health	\$22,159
001-350-4220-212-000 Fire Department Dental	\$748
001-350-4220-214-000 Life and Disability	\$962
001-350-4220-220-000 FICA	\$1145
001-350-4220-231- 000 Retirement	\$29,066

Seconded by D. Pearl.

M. Miville: Since the new Chief is part time replacing the full time Chief and not eligible for the benefits the lines can be reduced. The Council noticed after the approval of the budgets and requested the Budget Committee make those reductions upon their request.

B. Tilton: Is the new Chief, who we are paying less in wages also reflected in the full town employee budgets?

Dr. Shankle: We are paying the same salary or close but without the benefits. We saw him working $\frac{3}{4}$ time for 70% of the salary.

S. Peterson: Why a part time Chief?

Dr. Shankle: This was a way of getting someone with his experience but as a retired chief he can only work part time.

Vote unanimously in favor.

Police Department – Chief Bartlett

Chief Bartlett: One of the changes is the part time employee line is an increase to have a total of 6 part time officers. That is a new program to have them work 8 hours a week and we can assign them to specialty programs like speed enforcement. We can have these officers as retired certified and there would be no benefits. You hire a retired officer looking to work part time, we would look at them as a pool of 5, to work 8 hours a week. The community wants more motor vehicle enforcement. With the regular compliment of officers, we can't have someone sit there with radar for 4 hours.

Overtime line – That increases by \$19,000 because we added 3 new officers. Those dollars are inclusive of those 3 new officers from last year.

NH Retirement- That increase is the same rationale as the Fire Department explained. That is an increase due to the 3 new officers.

Uniform line – We pay non-union \$7750 for uniforms. If we hire the additional part time, we will have to get ballistic vests for \$3040. We want to buy 5 additional vests because they are going out of warrantee after 5 years. Those are custom fit to each officer.

M. Miville: The Council approved the higher quality vest of \$856 to upgrade the vest for better protection.

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Chief Bartlett: That is in the equipment line and those are in addition to these vest. If we go to an active shoot situation, those vests are ceramic panels and will stop a round from a rifle. We want to put one of those in each cruiser.

Chief Bartlett: Uniform allowance is \$850 for cleaning replacement and repair. The uniforms mentioned before is what we are responsible to give them.

Training and Dues: We added \$400 to the ammunition line. For us to buy bulk ammunition for our qualification, we waited a year because as bulk ammunition is stored they pay tax on it. We found a place in Dedham that doesn't care about the federal tax issue and they stock it so we can get deliver in 24 hours.

There is also \$40,246 I want to add for meals, lodging and training.

We would like to train our own officers for accident reconstruction so we don't have to rely on the State Police.

There is \$3000 in dues to be part of Special Operations Unit.

Female Safety Program has been well received by the community. It is in demand so we will be having 4 officers trained.

There is an annual dues of \$1200 for a User fee for Cop-Syc 911. If there is an issue at a school, a teacher can hit an icon at the computer and it has a 15 second count down. If they can hit the computer before the 15 seconds, it will send, if not, it will when the 15 seconds expires. Everyone gets the signal that there is problem. Then a communication text thread opens up. Everyone gets the same information.

Communication maintenance -Purchased an additional laptop and therefore we needed another Verizon air card.

IT tech support: Additional \$2000 to start replacing monitors in the station. We have 16 inch monitors that need replacing.

Fuel line was reduced by \$16,000 based on real expenditures over the past few years.

New fuel system – We are using a new fuel system (WICs) as opposed to the State costs. We can now buy fuel retail at a lower cost. This month alone we saved \$1700.

Police equipment – reduce Tasers and new equipment by \$3000.

Fire Arms - Added \$1840, for the new officers

Need to purchase Tasers for part timers \$4000

Vehicles - \$78,000 for vehicle replacement program. We put two (2) vehicles a year in the budget. We are switching the fleet from the Taurus to Ford Explorers. We buy the new vehicles and outfit them with new equipment because the existing equipment is obsolete. The new vehicles go on the front line, 3 years/100,000 and then we recycle the vehicle as a spare (2) when they reach their pinnacle we paint it one color and take off the emergency equipment and make it a detective car. We will replace two (2) Chevy Impala's purchased in 2004 & 2005. Those Impalas don't have high mileage but they are not in good shape. They were purchased new off the lot in 2003/04. They have mechanical issues so I will trade those in for the new cruisers. They will get replaced with (2) 2013 Taurus that will be painted

J. Pieroni: Where does the warrant article for two new officers go to new cruisers?

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Chief Bartlett: We will outfit with uniforms and equipment but we have enough cruisers to equip all officers on duty. If we can have the numbers in the patrol division to have enough people not to tie up everyone at an emergency scene and not rely on mutual aid, it would be a value. That is why I would like the additional officers.

J. Pieroni: I thought we already filled the 3 per shift.

Chief Bartlett: We asked for four (4) officers last year and we got two (2); so here I am looking for two (2) more. I think 30 officers are good for the community of this size and demographic and with the commercial growth and call for service, we have more shop lifting than Concord.

D. Pearl: If you got the 2 full time officers and not the part timers, would they be able to do some of the traffic that you planned for the part timers?

Chief Bartlett: Yes of course but the part timers are a great resource at a much lower costs. The Part time officers would do the directed duties that we would like done.

M. Miville: This was generated from residents concerned about speeding particularly on Martin's Ferry. The resulting plan was to approve 4 part time officers in the operating budget for speed mitigation. The Council understands that they would also work as directed.

Chief Bartlett: You said we want them to do just speeding and I said I can't pigeon hole myself to just speed mitigation.

B. Tilton: What if we had the 6 part time officers instead of 2 full time and 4 part time.

Chief Bartlett: We can't use the part time officers to fill a bargaining position because it is an unfair labor practice. The part time can augment but they can't take over.

R. Boisvert: How many officers on the night shift?

Chief Bartlett: Midnight to 8 am – 2 officers and a supervisor
With the increase of 2 officers, I'm looking to cover shifts during the busiest time of the day. During the commuter hours from 6 am to 2:30 pm.

D. Pearl: With the additional 2 full time officers, will you see a savings to the overtime line.

Chief Bartlett: We hope to push the cover shift with the extra officer.

D. Pearl: How is the Safety Center building doing?

Dr. Shankle: The problems that they were having with water are corrected. All the new windows are in and the leaks are stopped.

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Warrant Articles

Article 6

To see if the town will vote to raise and appropriate the sum of **\$194,293.00** for the salaries, overtime, benefits, including uniforms and equipment to hire two (2) new full-time police officers.

<u>Fiscal Year</u>	<u>Salaries</u>	<u>Benefits</u>	<u>Estimated Increase</u>
2016-2017	\$109,293.00	\$85,000.00	\$194,293.00

Estimated tax rate impact is \$0.12. Recommended by Town Council (7-1),

Other Departments – Dr. Shankle

Administration –

Increases of 3% for raises for non-union employees. There is 5% in here for the Administrator because it is up to 5% in the contract. There is also money for Administrative fill-ins- If an Administrative Assistant is out as well as minute takers. Health Insurance has gone up because of changes in plans. Training and dues - we are moving it up a little based on actual spending in the past. Advertising went up for public hearings and elections. Public Relations – Voters Guide and placing it in the newspaper as well Plaques and the Boston Cane. Volunteer Appreciation night – Annual event. IT tech support – slight increase. We bid it out last year and that is for all the IT support for the whole town. Software/Programs – Trying to keep that down while getting more information out. All computers in the town come out of this budget. Legal service went up to reflect actual spending.

Assessing

Salaries - Two full time employees with 3% raises.
Overtime for Board meetings
Health Insurance –level.
Professional Services – We had a 5 year contract for an assessor which expired this year. This is in place of a full time assessor. In the absence of a full time assessor, the Town Administrator is the department head.

Budget Committee

I reduced the salary hours based on actuals.

Cemetery Commission

Professional Services is for mapping of the cemetery.

Conservation Commission

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They will come to the Budget Committee to speak to their warrant articles on February 25.

Debt (Principal, Interest & Tans)

Elections

Family Services

We are mandated by to help with food and shelter. As the economy has gotten better, we have been decreasing that budget.

Our budget is less than other communities because we have a food pantry and kids closet. The Bell ringing has helped in the community through Salvation Army.

Finance

We are down \$16,000 from change in staff and changes in banking services costs.

We don't need the actuary study this year.

All other lines are level.

J. Pieroni: The default budget and health insurance; if you know you have a change in the health insurance, does that change the default.

C. Soucie: We had advice from two (2) attorneys saying we shouldn't change the original budget. Because it wasn't a change in contract, and a change in coverage, we should not change the default.

D. Pearl: This Board has nothing to do with the default so I will discontinue this discussion. The Council approves the default budget.

Tax Collector

There are four (4) people in that department with one recently retired. The main addition is the increase in salaries. Professional services are for deeding; there needs to be a title search.

There is \$1000 for book preservation.

Town Clerk

A part time job-The elected Town Clerk actually works full time in the Tax Collector's office.

Election budgets change based on the number of elections each year.

Equipment: He wanted extra shelving in the clerk's room. The Council decided not to go with that plan at this time. Dr. Shankle stated there is a room in the old part of this building that can be used for storage.

Article 11

To see if the town will vote to raise and appropriate the sum of **\$40,000.00** to be added to previously established Capital Reserve Funds and to apportion the sum among several funds as listed below.

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Revaluation	\$ 30,000.00
Master Plan	<u>10,000.00</u>
Total	\$ 40,000.00

Estimated tax rate impact is \$0.03. Recommended by Town Council (8-0),

Article 15

To see if the town will vote to discontinue the following Capital Reserve Funds with said funds and accumulated interest to date of withdrawal, to be transferred to the town's general fund.

<u>Name of Capital Reserve</u>	<u>Established</u>	
<u>Balance</u>		
HVAC System Development (Library)	2003	\$15.04
Plow Dump Trucks	2012	\$ 0.00
Police Computer System Development	2003	\$13.91
Road Impact Fee Traffic Study	2009	\$33,046.68
Town Wide Computer Development	2006	\$23.79
Town Wide Opti-Com System	1996	\$ 0.00
Upgrading Diesel Tank & Fuel Dispenser	2012	\$9,531.67
Recommended by Town Council (8-0),		

ADJOURNMENT

*C. Morneau motioned to adjourn at 10:35 pm. Seconded by R. Boisvert.
Vote unanimously in favor*

Respectfully submitted,

Lee Ann Moynihan