

**Town of Hill
Budget Committee
2025 Budget**

10/16/24 Meeting Minutes

Members Present: Bruce Blazon (Chair), Marshall Bennett (V. Chair), Betty Hanks, Frank Simeone, Tom Angeley, Joann Irving, Bill Machado, Shaun Bresnahan (Sec/Ex-Officio), Wendy Rosa-Fuller (Ex-Officio)

Members Absent: none

Public: Chief Joe Guerreiro, Chief Jamie Moulton, Mark Labonte, Frank Marsh

Minutes from 10/9/24 meeting were reviewed; Bruce made a correction regarding Facility Management plan to Capital Assessment of Town Facilities.

Frank made a motion to accept minutes as amended; Bruce seconds the motion. Motion passes unanimously.

Bruce reviewed email exchange between himself and Water Commissioners regarding them attending a Budget Committee meeting to publicly review their 2025 budget. The Water Commissioners clearly don't want to participate in reviewing their budget publicly with the Budget Committee.

Bruce requested that the selectmen follow up with DRA for guidance regarding whether Water Commissioners need to cooperate with Budget Committee.

At this time there are no Library Trustee's present to present their budget; they will be rescheduled to a future date.

Chief Guerreiro presents his Proposed 2025 Police Dept Budget:

His proposed budget is \$9,078 over the 2024 Appropriation; the major increases are as follows.

- \$1,500 increase for training; additional money budgeted for Admin position since there are legal requirements for record retention and proper handling of case files.
- \$2,063 increase for Chief wages, this is a proposed 3% pay raise.
- \$7,000 increase for Admin Assistant wages; in 2024 this position was budgeted for 6 months. Proposed budget is 12 mos at \$22.50/hr and 8.0 hrs/wk.

Major decreases include:

- \$500 reduction in equipment maintenance.
- \$700 reduction in new equipment.
- \$500 reduction in uniforms.

Chief Guerreiro explained the Special Detail line; this is paid by the contractor at \$91.50/hr. This rate pays officer wages, taxes, retirement and cruiser time. The wages are in addition to his salary.

Shaun explained that the Special Detail money is paid into a revolving account that was approved around 2019 when Chief Stevens was serving. This helps increase the Chief's pay without increasing taxes. The Chief still works his 40 hrs/wk.

Bruce asked if the PD had any long guns? Chief answered yes they have two. He followed up with if there is money budgeted for Ammunition? Yes.

Frank asked if the Court line (County Prosecutor) is a flat fee or do we pay by the case. Chief explained it is a flat yearly fee.

Frank asked about the Admin. Assistants duties. She has been working on filing, inventory. Big job is reviewing files and determining which records need to be retained and what can be destroyed. To date 3 file boxes have been ear marked for destruction.

Shaun made a motion to approved the 2025 proposed budget; Marshall seconds the motion. Motion passes unanimously.

Chief Jamie Moulton presents his Proposed 2025 Fire Dept Budget:

First conversation is regarding the 2025 Ambulance contract with Bristol. This is increasing from \$66,919 to \$142,468. The reason for the increase is to hire 3 new personnel to cover increase call load. This plan will result in full staffing of (2) Ambulances from 7:30 AM to 5:00 PM when most of the activity happens. There is also an increase in total call time with transports more regularly going to Concord and DHMC.

His proposed budget is \$7,548 over the 2024 Appropriation; the major increases are as follows.

- \$1,000 increase Building Maintenance; to complete interior work begun in 2024.
- \$1,591 increase in Dispatch; this is for Lake Region Mutual Aid dispatch.
- \$3,000 Testing; Not sure why this wasn't shown as 2024 Budget (\$0 in 2024 Budget) it was budgeted.
- \$850 Increase for Wages- Fire; Chief anticipates higher turn out for calls.
- \$2,500 Increase Wages – Admin; this is to cover Chief Admin and fire fighters that perform reporting duties.

Major decreases include:

- \$1,000 decrease in propane; did expend what was budgeted last year. This is the first year on the new heating system.

Joann asked what the Building Maintenance will be used for. Chief responded a new door and floor for the storage shed, finish interior and bathroom including shower.

Frank asked where turnout gear is stored when not in use? All gear is at the fire station hanging in lockers assigned to individual fire fighters.

Joann asked about Admin wages? These are paid to the Chief for his admin duties and to any fire fighter that enters call reports into reporting system. Fire fighters are paid at there normal rate.

Betty asked how many fire fighters are there? Chief said there are 11 currently. After some discussion it is determined that 5 currently are hired and can respond and 6 are still pending.

Mark Labonte asked why there is \$7,547 increase when the current budget is under spent by \$23,378? It would seem there is plenty of money available if the budget was level funded. Chief responded that everything is getting more expensive and he fore sees spending \$5,000 to 10,000 in the next month.

Frank asked about the number of calls? Chief responded 2022 – 141; 2023 – 102; 2024 – 91 to date.

General discussion about the condition of the vehicles.

Bruce suggested we look at this budget again when we get close to the end of the year to see what isn't spent.

Bruce reviewed up coming meetings:

- 10/23 – Highway, Transfer Station, Town Clerk/Tax Collector, Fire 2?
- 10/30 – School, Parks & Rec, Library
- 11/6 – Selectmen, Water

Frank Marsh walked in at this point and has the 2025 Proposed Library Budget.

His proposed budget is \$1,257 over the 2024 Appropriation; the major increases are as follows.

- \$1,190 – Increase to cover 4% pay raise for Librarian.

There are no decrease; remaining lines are flat funded.

Joann make a motion to accept proposed 2025 budget; Frank seconds motion. Motion passes unanimously.

At 8:30 Shaun makes a motion to adjourn; Tom second's the motion. Motion passes unanimously.

Respectfully Submitted
Shaun Bresnahan; Secretary

