

Subcommittee Reports for Police and Fire Departments

Monday, October 31, 2011

Subcommittee: Don Brabant, Dan Chartrand, Harry Thayer, chair

Police

Chief Richard Kane, Captains Christopher Fenerty, William Shupe

Chief Kane took the committee through an overview of his 2012 budget stating that if we (subcommittee/budreccom) were looking for cuts of \$70,000 or more it would mean personnel. He stated that his 4.74% (\$158,525) budget increase over 2011 was driven by three factors: salaries, benefits and gasoline.

The department budget is split into five divisions: administration, staff, patrol, animal control and communications (dispatch). The total department request is \$3,502,215.

Administration includes salaries and benefits for the chief, two captains, three FT, two PT secretaries, office/computer equipment maintenance and other miscellaneous items for a total of \$706,049, a \$252,290 increase (55.60%) vs 2011. The bulk of the increase is moving the two captains from staff and patrol to administration. The subcommittee supports this request.

The Staff 2012 request is \$557,449 covering five FT positions for salaries and benefits, a prosecutor contract with the county attorney, education/training for the entire department (including civilians), and other miscellaneous items. The request represents a \$120,813 decrease vs 2011 representing the captain's salary and benefits. The subcommittee recommends reducing the 4210-0402-5000 supplies line \$500 to \$4,700 for a division total of \$556,979.

The Patrol Division request for \$1,803,240 covers 16 FT and one PT officer for a \$5,714 (0.32% increase) and includes moving the captain to administration, salaries and benefits for the officers and gas for the cruisers. Here the subcommittee recommends reducing 4210-0403-1150 \$6,000 to \$43,007 from \$49,007 and 4210-0403-1410 sick replacement \$3,000 to \$9,000 from \$12,000, bringing the total down to \$1,794,240 or \$3,286 less than 2011.

No changes are recommended for Animal Control, level funded at \$1,250.

The final division budget, Communications, includes salaries and benefits for five FT dispatches, misc. equipment maintenance and phone service, is \$434,196, a \$21,334 (5.17%) increase over 2011. The subcommittee recommends no changes.

The recommended 2012 total for the Police Department is \$3,492,715 including the \$9,500 subcommittee cuts, which is an increase of \$149,025 over 2011 or 4.45%.

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Fire

Chief Brian Comeau, Assistant Chiefs Ken Berkenbush, Eric Wilking

A budget overview by Chief Comeau listed 2012 increases at \$20,040 for department salaries, \$99,200 for benefits, and \$12,295 for general expenses, offset by a \$13,687 decrease in overtime, all vs the 2011 approved budget. This department also has five divisions: administration, EMS/ambulance, fire suppression, emergency management and health. There are 44 positions: four (three chiefs and a secretary/receptionist) in administration, one EMS/ambulance position in dispatch, and 24 FT firefighter/EMT and paramedics divided into four shifts of six and one fire prevention officer, and 15 PT positions (two civilians and 13 call firefighters).

The subcommittee made no changes to the administration division for salaries, benefits and office supplies, physicals, conferences and miscellaneous expenses, up \$16,214 (3.43%) to \$489,009 from \$472,795.

The EMS/Ambulance division highlight is an \$8,689 (9.34%) decrease in overtime compared to 2011. This division's one employee is an EMS/ambulance dispatcher, a FT position with a salary and the normal benefits, vehicle maintenance (two ambulances), medical supplies, education and training, and fuel. The total request of \$227,973, a decrease of \$5,438 vs 2011, is recommended by the subcommittee.

Fire Suppression at \$2,849,828, up \$82,318 or 2.97%, includes salaries and benefits for 25 FT personnel, 13 call positions, radio, vehicle and tool maintenance/repair, general supplies and protective gear, uniforms, education/training, hose, fuel and other miscellaneous expenses. The subcommittee recommends level funding line item 4220-0503-4320, vehicle maintenance at \$49,555, a decrease of \$5,937, for a division total of \$2,843,891, a \$76,381 (2.75%) increase over 2011.

The department 2012 request for Emergency Management is \$38,833, up \$18,808 (93.92%) vs 2011. The subcommittee recommends deleting \$19,500 for an emergency sign board, dropping the total request to \$19,333, \$692 below the 2011 budget.

Wages and federal taxes for the PT deputy health officer, mosquito control at \$55,000 and other miscellaneous expenses comprise the Health Division request for \$119,459, an increase of \$2,977 (2.59%) over 2011. The subcommittee recommends reducing line item 4414-0505-5989 water quality testing to \$6,500 from \$8,255 and supplies to \$1,200 from \$1,600. The recommended Health Division budget for 2012 is \$112,559, down \$3,923 vs the 2011 budget of \$116,482.

The presented/updated fire department budget of \$3,728,071 is thus recommended by the subcommittee at \$3,700,479, a reduction of \$27,592 vs the 2011 budget of \$3610223, a \$90,256 (2.25%) increase.

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Ambulance Revolving Account

The subcommittee also recommends the Board of Selectmen appoint a study committee to review and report back no later than February 1, 2012, with guidelines for an Ambulance Revolving Fund. The charge for this study committee would include how ambulance fees could be used to reduce the overall Fire Department budget and the purchase of emergency equipment including ambulances and associated supplies and other expenses.

Department administrators project the EMS/Ambulance Division will generate \$520,000 in 2012. The report deadline might allow the Town to act on the study committee recommendations at the 2012 Deliberative Session, which would impact the 2013 budget.