

**BOARD OF SELECTMEN
BUDGET WORKSHOP
TOWN OF PEMBROKE, NH
SEPTEMBER 23, 2019 at 6:30 PM**

Present: Chairman Tina Courtemanche, Selectmen Richard Bean, Selectmen Michael Crockwell, Selectman Sandy Goulet

Staff: Town Administrator David Jodoin, Recording Secretary Jillian McNeil

Excused: Selectman Ann Bond

I. Call to Order:

Chairman Tina Courtemanche called the meeting to order at 6:30 pm.

II. Scheduled Meetings:

Ambulance – Proposed 2020 Budget

Director Christopher Gamache of Tri-Town EMS presented the Ambulance Budget. The ambulance budget is one-line budget up \$74,152 over last year. Both Pembroke and Allenstown's rates have increased. From 2018-2019, there was a large sum of money that moved through the budget and into the CIP. This fully funded the next CIP replacement schedule. Those funds were the difference between the budgeted ambulance billing and what was actually received. Those funds essentially accumulated outside of the budget and was applied back to the CIP and also to offset what each town owed in 2019. That money is no longer there to offset the budget which is why there is an increase. Director Gamache explained that from 2018 to 2020 there is a collective increase of 2.5% in the total budget. That figure includes scheduled pay increases that were given to all town employees.

Last year, the service purchased a ventilator and it has been used 12 times. The majority of those times it was used as a BiPAP which allows for people to not be intubated and put onto a ventilator prior to getting to the ICU. This decreases the overall amount of time in the hospital, ICU, and decreases the likely hood of a secondary infection common to being put on a ventilator such as pneumonia. They are the first service in the capital area to use the device. Concord is currently in the process of deploying their device. The service is working a procedure called rapid sequence intubation. Paramedics will be able to medicate people with paralytics and sedatives to make the unconscious so patients can be put on an advanced airway system or be easily intubated. They will be the third service in the capital area to have this ability. All of the permitting is in place and the training is taking place

now. Getting the ventilator was a step in this larger process of rapid sequence intubation.

Selectman Goulet asked if there are large amount of unpaid debts and has it increased and also do they account for unpaid debts in their budget. Director Gamache stated that they transport around 850 people a year and the amount of people who do not pay, is ultimately insignificant. Director Gamache stated that he creates the budgets based on trends. The budgets are based on the revenue brought in a year equated to revenue per transport. Director Gamache stated that the service brings in around 71-74% of what they bill out after reductions from Medicaid, Medicare, and contractual reductions.

Director Gamache stated that they have received 500 satisfaction surveys back in the last two years they have been sending them out. They have sent out roughly 2,500 and the feedback has been mostly all positive.

Selectman Bean asked if they are still Tri-Town Ambulance even though Hooksett is no longer involved. Director Gamache stated that it is official name is The Town of Pembroke DBA Tri-Town and is just Pembroke and Allenstown.

Fire – Proposed 2020 Budget

Chief Harold Paulsen presented the Pembroke Fire Department's proposed 2020 budget. The overall budget is down 3.74% and that was largely because of reduction in a family plan for health and dental insurance that was budgeted last year. The new employee did not take either benefit leading to a \$20,800 savings. The Fire and EMS training line is reduced by \$1,000 because they cannot find the outside instructors they need so they are doing trainings in house. The dispatch services line is for Concord Dispatch and is up slightly by 1.40%. Testing is done at the end of the year and the budgeted amount from last year will be used. That line will likely end with a slight increase as they have been quoted \$13,331 for next year and it was \$12,748 for last year. Fire and EMS supplies line was reduced slightly. The safety equipment purchases line was reduced largely because there is no one that needs to be outfitted in compliant gear. Equipment maintenance & repairs is based on a best estimate from information gathered from across the different departments within the Fire Department. This line is up 67.97%. Selectman Goulet asked why there is such a large increase. Chief Paulsen stated that it changes depending on what breaks down and needs repairs. The new equipment line also fluctuates year to year based on what is needed. This year it is up 124.23%. Selectman Courtemanche asked who receives the personal CO Monitors. Chief Paulsen stated that it is a small carbon monoxide detector that is worn on person. The Chief, Deputy Chief, and two Captains have them. Replacement equipment is also a line that fluctuates. This year it is down .88%. Selectman Goulet asked when the new fire truck that was purchased last year is scheduled to come in. Chief Paulsen said it is 280 working days from the date the agreement was signed. It should be in in March or April of 2020.

The Chief continued with the budget and explained that vehicle maintenance and repair is up 192.55%. The town mechanic is being utilized a little more and it is costing more money as he does more repairs and maintenances than the previous town mechanic. There have been some large expenditures this year for that line. The computer software line is down because there was some large expenditures in that line last year that they will not need this year.

Selectman Courtemanche asked if they are expecting a lot of major repairs this year. The Chief explained that the largest expected repair is for \$9,100 to repair the pump on engine 1. That pump failed its pump test and while it is capable of fighting fires, it is not at its maximum capacity. David Jodoin asked if the truck would have to be taken out of service while getting fixed. Chief Paulsen stated that it would have to be out for about a week. The parts have been ordered and the mechanic is waiting until he has the official word to do the truck before he bills the town for it. Chief Paulsen stated that he would like to wait until next year to do it because he does not have the money in the budget this year. David stated that with the employee not taking health and dental insurance, there should be money in the budget to get it done. The Chief stated that he will look into the budget for offsets in order to do it this year. The Chief explained that the rescue truck needs a refrigerator replaced for \$1,000.

Selectman Goulet asked the Chief why the town has so many trucks. Chief Paulsen stated that each truck has a specific purpose. We have two main pumper tankers, a heavy rescue truck with air supply for the fire fighters and rescue equipment, there are two off-road forestry trucks, a pick-up truck, and an aerial tower. The engine that is being replaced is 20 years old and can only carry 2-3 people. If engine one is out of service, then that becomes the main vehicle. To legally be considered a Fire Department there needs to be two pumpers minimum. Engine three will remain in the fleet until it dies and then that will not be replaced. The Chief would like to look into a small attack vehicle like Allentown has. This would go to calls that do not warrant a large pumper tanker such as a fire detector going off.

Emergency Management – Proposed 2020 Budget

Chief Paulsen also presented the Emergency Management 2020 budget. The last invoice covers the last of the training for the active shooter training has already come in so that caused a reduction of \$15,625 to that line. There is \$400 in the budget for an Assistant Emergency Management Director but there is currently no one to fill the position. The Chief would like to do some more research into the money that is allocated for the Allentown river gauge. The Chief believes it was a 5-year term that is over with.

Police – Proposed 2020 Budget

Chief Dwayne Gilman presented the Pembroke Police Department's budget. David stated that the wages has the 27 payroll weeks increase as well as additional hours for the K9 Officer. Selectman Goulet asked if he has certain trainings he has to do

over the year. David stated that he gets 4 hours every week. He has to take care of the dog. Chief Gilman stated that everyday twice a day he has to take the K9 out of the vehicle and do something training related. He brings the dog home and takes care of him and because the dog is the Town's dog, it is considered work for him. He also takes the dog to trainings in the Boston Police Barracks quarterly.

Selectman Goulet asked if the security cameras are in this budget. David stated that they are in the capital outlay budget because they are coming out of trust funds. The only capital expenditures that show up in the budget are items that the Selectman are not agents to expend.

Chief Gilman stated that the Department now hosts their own training which a good cost saver is because their officers can attend for free. There is nothing coming from at the Police Academy for training.

Chief Gilman stated that there are some line items that have zero expenditures for this year, however, there will be expenditures by the end of the year. There are some other uncontrollable costs in the budget such as the 1% increase for dispatch. Merrimack County Attorney Office has zero increase. The Chief explained that there may be a need in the near future to look for their own attorney. Many surrounding towns use the Concord City Prosecutors Office. There is an increase in the computer software line for a live program that will tie reporting into the county and will allow the officers to jump into different databases in order to get real time updates on anyone that may be in front of them.

Selectman Bean asked when the new cruisers are coming in. The Chief stated that he is not 100% sure. Production started in June at the plant and Pembroke is in a line with everyone else.

David stated he has started working on the Budget Committee schedule. They will meet the 2nd week of November and have until the first week of December to review the budget documents before the first meeting.

III. Adjourn:

Motion by Selectmen Goulet, seconded by Selectmen Crockwell to adjourn at 7:35 PM. Motion Passes 5-0.

Justine M. Courtemanche, Chairman

For more detailed information, the meetings are now taped and can be seen on www.townhallstreams.com click on Pembroke NH and look for the day of the meeting under the month.