



## Warner Budget Committee Meeting

November 14, 2024, 7:00 PM

### Open Meeting and Roll Call

Chair Michael Cutting opened the Budget Committee meeting at 7:00 pm.

Budget Committee Members Present: Ray Martin, Michael Cutting (Chair), Alfred Hanson, Harold Blanchette, Rick Bixby, Robert Blake on zoom.

Absent: Bill Hanson.

### Open Meeting and Roll Call

Select Board Chair Mike Smith opened the Selectboard Meeting at 7:03.

Present: Mike Smith Chair, Harry Seidel, Faith Minton Also Present: Kathy Frenette Town Administrator and Judy Newman-Rogers Selectboard Administrative Assistant.

Approval of Minutes • November 7, 2024 Tabled

### Presentation of the 2025 Budget

#### **Police Department**

Police Chief Chandler spoke about a recently hired police officer. He stated that the biggest need in the department is personnel, active police officers.

**Over time** – no change

**Telephone** – no change

**Contract Services** – decreased \$9,300

**IMC** – criminal software service increased \$273

**Electricity** – no change

**Water and Sewer** – no change

**Uniforms** – no change

**Office Supplies** – no change

**Equipment maintenance and purchase** – no change

**Fuel** – no change

**Cruiser expense** – no change

**Safety Equipment** – no change

**Training** – no change

**Special details** decreased by \$1,130

**Building maintenance** – no change

Police Department budget decreased \$8,560 = 1.9%

Police Department Vehicle Capital Reserve Fund (CRF) – balance is \$41,469, the 2025 March Annual Town Meeting warrant article will be for \$35,000

2017 SUV is due to be replaced this year at \$61,704

1 **Fire Department**

2 Chief John France presented the fire department budget, the proposed budget increased 2.2%

3 **Stipends** – no change

4 **Ambulance** – increased \$4,682 (5.5%) \$90,000 place holder

5 Chief France explained that the place holder is calculated by using a 3 year average. In 2023  
6 there were 604 calls for service. Mike Smith explained that weather is a significant factor in the  
7 number of calls for service.

8 **Wages** – no change

9 **Telephone** – no change

10 **Computer hardware** – \$1 place holder

11 **Software hardware** – place holder

12 **Electricity** – no change

13 **Heat** – no change

14 **Sewer/Water** – no change

15 **Equipment maintenance** – increased \$2,500 (breathing apparatus testing) they will need to be  
16 replaced in 5 years.

17 **Medical supplies** – decreased by \$200

18 **Office supplies** – decreased by \$500

19 **Vehicle fuel** – no change

20 **Truck maintenance** – decrease by \$500

21 **Replacement equipment** – \$25,000 (hose boots flashlights etc....)

22 **Health training** – decreased \$850

23 **Propane** – no change

24 **Mileage** – place holder

25 **Fire expenses** – no change

26 **Fire prevention** – no change

27 **In-house training** – no change

28 **Dispatch service** – increased by \$2,537 contract amount for mutual aid

29 **Radio maintenance** – no change

30 **Building maintenance** – \$7,000

31  
32 Fire Department Capital- Chief France explained that the fleet replacement schedule. He spoke  
33 about the replacement of the two tankers. He stated the tanker is projected to cost around half a  
34 million dollars but if the tanker is built to specifications it could take up to two years to build.  
35 He explained that the stock tanker is available immediately. The larger customized tanker holds  
36 more but could be limited on some roads because of its size. Chief Frances explained that the  
37 next piece of equipment to be replaced is the forestry vehicle (a 1984 vehicle). Rescue II also  
38 needs to be replaced and equipped with an emergency radio system.

39

40 • **Emergency Management**

41 Ed Mical presented the Emergency Management budget. The proposed budget increased \$202  
42 dollars =1.9%.

43 **Stipend** – no change

44 **Hazardous mitigation plan** – enables the town to receive grants, and reimbursements. Many  
45 hours were spent completing the plan. Estimated 15-20 hours per week.

46 **Outside professional services** – no change

1 **Grants** – no grants currently planned.  
2 **Telephone** – no change  
3 **Computer hardware** – EOC computers: 2 laptops, 1 desktop  
4 **Computer software** – no change  
5 **Office Supplies** – increased for copies of the mitigation plan  
6 **Equipment maintenance** – no change  
7 **Mileage** – no change  
8 **Emergency Operations Center (EOC) exercises** – no change  
9 **LEPC administration** – zoom license no change  
10 **Meetings and seminars** – no change  
11  
12 Harry Seidel asked about replacing the color flood plan maps. Kathy Frenette will ask NH  
13 Central Regional Planning Commission (NHCRPC). Ed Mical hopes the 911 maps will be  
14 updated soon.  
15  
16 Next meeting: Thursday, November 14, 7 pm. Highway and Transfer Station budget review with  
17 Department Head.  
18 **Adjournment**  
19 **Ray Martin made a motion seconded by Harold Blanchette to adjourn the Budget**  
20 **Committee meeting. Motion passed unanimously.**  
21  
22 **Faith Minton made a motion seconded by Harry Seidel to adjourn the Select Board**  
23 **meeting. Motion passed unanimously.**  
24  
25 The meeting adjourned at 8:50 PM  
26  
27 Respectfully submitted by Tracy Doherty  
28 Edits, Judy Newman-Rogers,  
29 Selectboard Administrative Assistant

### Town of Warner, New Hampshire 2025 Budget Planning Report

Account #	Account Title	S.B. 2025		Change vs. Prior	
		Approved 2024 Budget	Proposed Budget	Year Budget \$	%
<b>4210 - Public Safety: Police</b>					
01-4210-01-110	PD - Dept Head Wages	\$1.00	\$65,260.00	\$65,259.00	6525900.0%
01-4210-01-111	PD - Wages	\$353,756.00	\$290,000.00	-\$63,756.00	-18.0%
01-4210-01-113	PD - Custodian Wages	\$2,348.00	\$2,348.00	\$0.00	0.0%
01-4210-01-114	PD - Part Time Wages	\$1.00	\$1.00	\$0.00	0.0%
01-4210-01-115	PD - OT	\$12,027.00	\$12,027.00	\$0.00	0.0%
01-4210-01-341	PD - Telephone	\$3,500.00	\$3,500.00	\$0.00	0.0%
01-4210-01-342	PD - Computer Hardware	\$0.00	\$1.00	\$1.00	#DIV/0!
01-4210-01-343	PD -Computer Software	\$0.00	\$1.00	\$1.00	#DIV/0!
01-4210-01-344	PD - Managed IT Care	\$0.00	\$1.00	\$1.00	#DIV/0!
01-4210-01-390	PD - Contract Services	\$27,992.00	\$18,598.00	-\$9,394.00	-33.6%
01-4210-01-410	PD - Electricity	\$4,562.00	\$4,562.00	\$0.00	0.0%
01-4210-01-411	PD - Heat (Propane)	\$2,880.00	\$2,880.00	\$0.00	0.0%
01-4210-01-412	PD - Water & Sewer	\$360.00	\$1,000.00	\$640.00	177.8%
01-4210-01-570	PD - Uniforms	\$2,500.00	\$2,500.00	\$0.00	0.0%
01-4210-01-620	PD - Office Supplies	\$2,000.00	\$2,000.00	\$0.00	0.0%
01-4210-01-630	PD - Equipment Maint & Purchases	\$3,830.00	\$3,830.00	\$0.00	0.0%
01-4210-01-635	PD - Vehicle Fuel	\$7,168.00	\$7,000.00	-\$168.00	-2.3%
01-4210-01-660	PD - Cruiser Expense	\$3,000.00	\$3,000.00	\$0.00	0.0%
01-4210-01-850	PD - Safety Equipment	\$1,240.00	\$1,240.00	\$0.00	0.0%
01-4210-02-635	PD - Mileage	\$0.00	\$0.00	\$0.00	#DIV/0!
01-4210-04-820	PD - Training (Seminars & Mileage)	\$2,500.00	\$2,500.00	\$0.00	0.0%
01-4210-06-110	PD - Special Detail	\$11,630.00	\$10,500.00	-\$1,130.00	-9.7%
01-4210-07-430	PD - Building Maintenance	\$3,515.00	\$3,500.00	-\$15.00	-0.4%
01-4210-09-340	PD - Grants	\$1.00	\$1.00	\$0.00	0.0%
	Subtotals	\$444,811.00	\$436,250.00	-\$8,561.00	-1.9%

### Town of Warner, New Hampshire 2025 Budget Planning Report

Account #	Account Title	Approved 2024		S.B. 2025 Proposed		Change vs. Prior Year Budget	
		Budget	%	Budget	%	\$	%
<b>4215 - Ambulance</b>							
01-4215-01-350	Ambulance	\$85,318.00		\$90,000.00		\$4,682.00	5.5%
	Subtotals	\$85,318.00		\$90,000.00		\$4,682.00	5.5%
<b>4220 - Fire</b>							
01-4220-01-110	FD - Stipends	\$21,030.00		\$21,030.00		\$0.00	0.0%
01-4220-01-120	FD - Wages	\$88,000.00		\$90,200.00		\$2,200.00	2.5%
01-4220-01-341	FD - Telephone	\$1,500.00		\$1,500.00		\$0.00	0.0%
01-4220-01-342	FD - Computer Hardware	\$0.00		\$1.00		\$1.00	#DIV/0!
01-4220-01-343	FD - Computer Software	\$0.00		\$1.00		\$1.00	#DIV/0!
01-4220-01-344	FD - Managed IT Care	\$0.00		\$1.00		\$1.00	#DIV/0!
01-4220-01-410	FD - Electricity	\$12,876.00		\$12,876.00		\$0.00	0.0%
01-4220-01-411	FD - Heat	\$0.00		\$0.00		\$0.00	#DIV/0!
01-4220-01-412	FD - Water & Sewer	\$500.00		\$500.00		\$0.00	0.0%
01-4220-01-430	FD - Equipment Maintenance	\$6,165.00		\$8,665.00		\$2,500.00	40.6%
01-4220-01-610	FD - Medical Supplies	\$4,000.00		\$3,800.00		-\$200.00	-5.0%
01-4220-01-620	FD - Supplies	\$1,200.00		\$700.00		-\$500.00	-41.7%
01-4220-01-635	FD - Vehicle Fuel	\$2,000.00		\$2,000.00		\$0.00	0.0%
01-4220-01-660	FD - Truck Maintenance	\$10,500.00		\$10,000.00		-\$500.00	-4.8%
01-4220-01-740	FD - New / Replaced Equipment	\$25,000.00		\$25,000.00		\$0.00	0.0%
01-4220-02-120	FD - In House Training	\$17,850.00		\$17,000.00		-\$850.00	-4.8%
01-4220-02-411	FD - Propane	\$3,000.00		\$3,000.00		\$0.00	0.0%
01-4220-02-635	FD - Mileage	\$250.00		\$250.00		\$0.00	0.0%
01-4220-02-680	FD - Fire Expenses	\$100.00		\$100.00		\$0.00	0.0%
01-4220-03-680	FD - Fire Prevention	\$200.00		\$200.00		\$0.00	0.0%
01-4220-04-820	FD - Training	\$3,000.00		\$3,000.00		\$0.00	0.0%
01-4220-05-330	FD - Dispatch Service	\$31,641.00		\$34,178.00		\$2,537.00	8.0%
01-4220-05-430	FD - Radio Maintenance	\$1,000.00		\$1,000.00		\$0.00	0.0%
01-4220-08-430	FID - Building Maintenance	\$5,000.00		\$5,000.00		\$0.00	0.0%
	Subtotals	\$234,812.00		\$240,002.00		\$5,190.00	2.2%

### Town of Warner, New Hampshire 2025 Budget Planning Report

Account #	Account Title	Approved		S.B. 2025		Change vs. Prior	
		2024	Budget	Proposed	Budget	\$	%
<b>4221 - Forest Fire</b>							
01-4221-02-110	FD - Forest Fires	\$2,000.00		\$2,000.00	\$0.00	\$0.00	0.0%
<b>4240 - Building Inspection</b>							
01-4240-01-110	Bldg Inspect - Wages	\$3,795.00		\$3,890.00	\$95.00	\$95.00	2.5%
01-4240-01-620	Bldg Inspect - Supplies	\$300.00		\$300.00	\$0.00	\$0.00	0.0%
01-4240-01-635	Bldg Inspect - Mileage	\$500.00		\$100.00	-\$400.00	-\$400.00	-80.0%
01-4240-02-110	Bldg Compliance Officer - Stipend	\$2,000.00		\$2,000.00	\$0.00	\$0.00	0.0%
01-4240-02-635	Bldg Compliance Officer - Mileage	\$100.00		\$100.00	\$0.00	\$0.00	0.0%
01-4240-03-110	Bld Inspect & Compliance - Clerical	\$19,200.00		\$19,200.00	\$0.00	\$0.00	0.0%
	Subtotals	\$25,895.00		\$25,590.00	-\$305.00	-\$305.00	-1.2%
<b>4290 - Emergency Management</b>							
01-4290-01-110	EM - Director Stipend	\$4,000.00		\$4,000.00	\$0.00	\$0.00	0.0%
01-4290-01-190	EM - Deputy Director Stipend	\$800.00		\$800.00	\$0.00	\$0.00	0.0%
01-4290-01-330	EM -Outside Professional Service	\$500.00		\$500.00	\$0.00	\$0.00	0.0%
01-4290-01-340	EM - Grants	\$500.00		\$500.00	\$0.00	\$0.00	0.0%
01-4290-01-341	EM - Telephone	\$850.00		\$850.00	\$0.00	\$0.00	0.0%
01-4290-01-342	EM - Computer Hardware	\$200.00		\$1.00	-\$199.00	-\$199.00	-99.5%
01-4290-01-343	EM - Computer Software	\$0.00		\$200.00	\$200.00	\$200.00	#DIV/0!
01-4290-01-344	EM - Managed IT Care	\$0.00		\$1.00	\$1.00	\$1.00	#DIV/0!
01-4290-01-610	EM - Supplies	\$1,800.00		\$2,000.00	\$200.00	\$200.00	11.1%
01-4290-01-630	EM - Equipment Maintenance	\$200.00		\$200.00	\$0.00	\$0.00	0.0%
01-4290-01-635	EM - Mileage	\$500.00		\$500.00	\$0.00	\$0.00	0.0%
01-4290-01-690	EM - Exercises	\$500.00		\$500.00	\$0.00	\$0.00	0.0%
01-4290-01-700	EM - LEPC Administration	\$175.00		\$175.00	\$0.00	\$0.00	0.0%
01-4290-01-810	EM - Meetings & Seminars	\$350.00		\$350.00	\$0.00	\$0.00	0.0%
	Subtotals	\$10,375.00		\$10,577.00	\$202.00	\$202.00	1.9%