

TOWN OF ALLENSTOWN
Budget Committee Meeting Minutes
Community Center – Whitten Street
Allenstown, New Hampshire 03275
October 27, 2022

Call to Order

The Allenstown Municipal Budget Committee Meeting of October 27, 2022 was called to order at 6:45 pm by Chair Boisvert.

Chair Boisvert led the Pledge of Allegiance.

Roll Call

Present on the Board: Chair Melaine Boisvert, Julie Keane, Carol Angowski, Mike Juranty, Deb Carney, Sandy Lambert, Bobbie LaFlamme, Jeff Venegas, Diane Adinolfo, John Childs, Keith Klaves

Allenstown Staff: Derik Goodine, Town Administrator, Sherry Miller, Finance Director, Chris Gamache, Tri-Town, Eric Lambert, Allenstown Fire

Other: Ron Adinolfo

- **Meeting Minute Approvals**

None.

- **New Business**

- **Eric Lambert- Ambulance service presentation**

Chief Lambert said when he came on as Chief, there was a lot of talk about how they were going to handle the new Hillsbrook Village and the increase in calls that would come with it. Eventually, the Board of Selectman approached him and asked him to put together a proposal that showed what the costs would be if Allenstown were to pull out of Tri-Town.

He showed the Committee a slide presentation showing the figures and how the expenditures and revenues are divided between the two towns.

Chief Lambert showed what they paid last year and this current year.

Hillsbrook is a large facility and he has spoken with other towns about what could potentially happen once it is up and running. He said there could be a huge increase in call volume as they move along.

As of September of this year, the billing revenue that was taken in was \$174,384 (which was a running total). This year's total revenues is projected to be a little bit higher. He said basically on average, Tri-Town has taken 354, and on average, that is \$539 per transport. Right now, he said they average about \$206,000 with the Hillsbrook facility, projected out what they could potentially collect over the years in revenue.

Chief Lambert discussed what they would have to do to staff their own ambulance with different shifts to provide coverage. He discussed a fund that would have to be voted on by the residents to be put in place as a Capital Reserve Fund that basically holds any ambulance or fire service revenue that comes in on a yearly basis. This would not be a typical Capital Reserve Fund. He also discussed a Revolving Fund to help offset cost to the taxpayer.

Chair Boisvert said right now, they are paying \$390,040 for fire and they are paying their portion to Tri-Town of \$234,000, salary related benefits of \$62,575. She said looking at this information, they are looking at being on the hook next year for \$64,720 to pick up the cost of Tri-Town's second ambulance. Chief Lambert said they are going to take some money out of the budget to offset that, but the increase for the second ambulance is \$132,000 of which they pay 48.8%. Chair Boisvert said that if her calculations were correct, \$751,335 is what they are paying now. If they go with their proposal, then the cost would be \$695,744 which is the proposed year one so they would be saving \$55,591 which at the very least would be a wash not counting anything they put into the revolving fund and doesn't factor in Hillsbrook revenue. She said this makes financial sense to her.

However, Chair Boisvert's concern is that collectables are 36% of what is billed so whatever they cannot collect. She asked how the assets will be split with Pembroke according to the inter-municipal agreement. Chief Lambert said that is a very good question. He said that he and Derik have discussed this and the agreement says that they have to give their notice to Pembroke at least one year before dissolving the contract and this is why they acted so fast. He said a third-party appraiser will come in to appraise the assets and from that point, one of two things will happen. If there are funds left over, there is a capital reserve that has \$448,000 in it and this year they are taking \$300,000 out to offset the budget but the revenue could be between \$200,000 and \$300,000. When they come to the end of the agreement, whatever is left is split 50/50.

Chief Lambert said if you have a Revolving Fund in place, those funds can be moved right into the Capital Fund and any capitalist expenses that they have now can be expended without affecting the tax base.

He said one thing they were able to buy was an ambulance (which is a capital expense) out of Massachusetts for cheap and it can hopefully start running in a few weeks as a back-up so they can start collecting payment.

He said that when Tri-Town comes to an end, then mostly likely what happens is that they assess the assets by a third-party appraiser and they are split in half. He said you always want to have two in case one is out of service. Chief Lambert said that the ambulance they just bought is a 2012 and while they will need to replace it in the future, they can hold onto it for a couple of years. When the funds come in from the Tri-Town aspect of it, those funds are used to offset the purchase of a new ambulance.

Chief Lambert said as of right now, he has 6 advanced EMTs, 2 paramedics (one joining in May), and 6-7 basics. He also has 3 per diem paramedics and 2 EMTs. He said they will be able to keep up with hiring as compared with surrounding towns.

He said he looked at it as how do they become efficient and benefit their town citizens? He said there may be a little bit of an increase but when they look at it long term with the school revenues coming in, it is the right time for them to move to do this and it doesn't have anything to do with Tri-Town.

Chief Lambert described how they go about getting a hospital affiliation. He said it is due to be resigned this year.

He said if anyone has additional questions to feel free to discuss with him anytime one on one and to go through the numbers.

Ms. Angowski asked if there was room to fit the ambulance in the facility. Chief Lambert said yes.

- **Town- Expense and Revenue Reports**

Chair Boisvert asked regarding the police department overtime lines. Mr. Goodine said they are down staff. He said they are in the process of hiring one and have an advertisement for another position. He said one resigned right before school started.

Mr. Goodine said overtime starts at 45 hours.

Ms. Angowski asked if the Police Department has body cameras. Mr. Goodine said that they do and it was the result of a grant.

Chair Boisvert asked what the Fire Department did for vehicle repairs? Mr. Goodine said they had a pump go on two of their engines.

Chair Boisvert said she was looking at Fire Department Building Maintenance Repairs and asked what was going to be the cost for the repairs for the second story of the Fire Department. Mr. Goodine said that is currently being done with the Capital Reserve Funds and others are assisting in order to save the taxpayers money.

With regard to the Town Revenues, Chair Boisvert asked if the tax rate has been set. Mr. Goodine said that he was waiting for the school. He said that he has an idea of what the tax rate will be. Chair Boisvert said Kris Raymond cannot attend Thursday meetings. So Ms. Moore said based on the SAU, the estimated amount that will be used to offset taxes will be around \$900,000. Their year to date surplus has been on tuition cost, special education which is down \$470,000, food services. She said revenues are up \$187,000 more than anticipated.

Chair Boisvert said it looks like to offset taxes that they are looking at \$900,000. Mr. Goodine said he thinks it will be more than that. Ms. Boisvert said that she thinks that is crazy and poor budgeting. She said a lot of it is Covid money but here they are in November and the SAU has not closed the school books which is unacceptable. She told Superintendent Warburton that they do not have enough time to scrutinize that budget and then meet mid to late December to get to Public Hearing the first of January. Ms. Boisvert said Allenstown dis the one Town to have that tight timeframe.

Chair Boisvert said they do need to make a change to the school schedules.

- **Trust Funds**

Mr. Goodine said they are going to be doing some transfers out of the Public Safety Facility Reserve. He said the Trustees of the Trust Fund meeting quarterly.

He said that he thinks it is going to be approximately \$30,000 to update the master plan. He said that he will warn them that the budget that they created for the Capital Reserve for the Elementary School study will be eliminated and replaced with a new budget. It won't be repurposed which would require a 3/5th vote. He would like to receive the study by the end of December at the latest.

- **State of the Town**

Mr. Goodine said with regard to the Highway Garage, they are just waiting for the cost to come down or stabilize and he is not looking into putting any more money into that this year.

Mr. Goodine said Ms. Miller has been doing a great job with the Town's budget and they are currently 98% done.

Chair Boisvert said on November 19th, they will be looking at doing the Sewer Budget and will push the school until December 10th. December 15th will still be used as a back-up date.

The Board discussed their meeting schedule and the projected tax rate based on new town businesses.

Mr. Klawes said he did not think there was anything left to cover for State of the Town.

Mr. Goodine said they are going to be paving Granite Street Extension from roughly Bear View Crossing to River Road. He said it was badly needed due to pot holes as they cannot wait any longer. He said they will have to wait to see what other streets need it after the school opens and maybe they will be lucky with other state monies.

Chair Boisvert said that all permits are finally in place for the new school and there have been no turtle nest sightings.

- **Old Business**

Chair Boisvert said that there is no old business to discuss.

The next meeting will be November 5th.

MOTION TO ADJOURN

Ms. Lambert made a Motion to adjourn at 8:27 pm. Ms. Angowski seconded the Motion.

Roll Call vote was taken.

Melaine Boisvert, Aye
Julie Keane, Aye
Carol Angowski, Aye
Mike Juranty, Aye
Deb Carney, Aye
Jeff Venegas, Aye
Bobbie LaFlamme, Aye
Sandy Lambert, Aye
John Childs, Aye
Diane Adinolfo, Aye

The Motion passed.

**TOWN OF ALLENSTOWN
MUNICIPAL BUDGET COMMITTEE
PUBLIC MEETING MINUTES
October 27, 2022
Signature Page**

Original Approval:	
MELAINE BOISVERT, Chair	DATE
KEITH KLAWES, Selectboard Member	DATE
JULIE KEANE, Member	DATE
CAROL ANGOWSKI, Member	DATE
MIKE JURANTY, Member	DATE
JEFFREY VENEGAS, Member	DATE
DIANE ADINOLFO, Member	
DEB CARNEY, Member	DATE
BOBBIE LAFLAMME, Member	DATE
KRIS BELLEROSE, School Board Member	DATE
SANDY LAMBERT, Member	DATE
JOHN CHILDS, Member	DATE