

Gilford Budget Committee

Fire/Rescue Subcommittee Report

Monday, November 16, 2015 - 10:00 AM @ Gilford Fire/Rescue Headquarters

Present : Sue Greene, Norm Silber and Robert Henderson for the Budget Committee

Chief Steve Carrier and Deputy Chief Brad Ober for Gilford Fire/Rescue

The Full Time Wages amount, as approved by the Board of Selectmen is \$ 747,035 – a 1.7 % increase.

Overtime is \$ 130,852. , which reflects a realistic figure for what is spent. The Seasonal/Call Wages are dropped to \$ 30,000. This is a 35.3% decrease, based on response trends. Merit Wages are set at \$ 9,665. (2.5%). The consensus of the subcommittee was to go with the Selectmen's recommendation for Wages & Benefits of \$ 1,547,586.

Operating Expenses appears to be unremarkable, except for the addition of \$ 6,000. Under Special Equipment. This is for the lease/purchase of a new UTV to replace the current Argo all-terrain vehicle, which is used for off-road operations. The current Argo is a 2003 model, and cannot perform the tasks of the UTVs, which are much better suited for Fire/Rescue operations. The lease is with a purchase at the end of the lease (1.00). Some reductions in Vehicle and heating fuel were noted. The Operating Subtotal is \$ 180,582.

On Page 32, under Fire Minor Vehicles, the increase is for the replacement of Car 2. Car 2, a 1996 model, will then be utilized by some other town agency.

The only Capital /Warrant Articles are for Water Supply CRF (\$10,000.) and Fire Equipment CRF (50,000.)

This makes the Fire/Rescue Budget total \$ 1,743,641. The Warrant Articles are \$ 60,000. And added to the total, brings the Total to \$ 1,803,641.

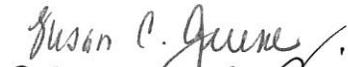
The Forestry Budget is presented at \$ 2,685., an increase of 0.1%.

The Emergency Management Budget is presented at \$ 3,^{138.}~~183.~~, an increase of 0.5%.

Under Fire Protection, the amount of \$82,000. Is for the cost of Dispatching services from Lakes Region Mutual Aid, and \$ 45,000. Is for the cost of hydrant services from Laconia Water. The total for this is \$ 127,000.

Respectfully Submitted,

Robert Henderson 

Sue Greene 

Norman Silber 

The meeting was adjourned at 11:34 AM