

**Town of Sullivan, NH
Budget Committee
Approved Meeting Minutes, Tuesday, January 14, 2025
Sullivan Town Hall**

Board members present: Al Merrifield, Chairman; Mike Blanchard, Gary Patnode, Bradford Smith, BJ Wahl; Sherry Connor

Board Representatives: Dave Jakway, Selectmen; Virginia DeAngelis, Selectmen alternate; Paul Bolduc, Sullivan School Board

Dept: Mike Blanchard, Fire Department; Mike Brooks, Sullivan School Board

Staff: Kathleen Rowe, Secretary; Bonnie Blanchard, Office Assistant

1. CALL TO ORDER: Chairman Merrifield called the meeting to order at 6:00 PM.

On a motion by Dave Jakway, seconded by Brad Smith, the Board voted unanimously to accept the minutes of January 7, 2025 as written.

2. BUDGET REVIEW

A. Sullivan Fire and Rescue: \$52,241 (\$2,197 less than 2024)

Mike Blanchard presented the Sullivan Fire and Rescue budget, first noting that the new brush truck has been completed in a 2-year build, and will be delivered to the town this coming weekend. Additional equipment (cap, lights dashboard technology) will be installed here.

2025 budget changes:

341 Telephone: \$1320 (\$540 increase): In 2024, Town offices experienced an unexpected 67% increase in telephone costs for federal and local fees.

390 Contract Services (Mutual Aid) \$12,781 (\$723) Annual increase (contract)

611 Rescue Supplies: \$1500 (no change) replacement of AED pads

635 Gasoline: \$1,500 (\$500 increase) New brush truck is gasoline powered.

636 Diesel: \$1450 (\$4250 decrease): Adjustment in diesel allocation between Highway and Fire Departments; lower (fixed) pricing on bid from Davis Oil

640 Mileage: \$1000 (\$900 increase): Off-site training for new members (Firefighter classes)

660 Vehicle Repair: \$10,000 (no change): Replacement of tanker radiator

682 Radio Repair and Equipment: \$3000 (\$1500 increase) Annual radio maintenance and new equipment purchases (3)

740 New/Major Equipment: \$6000 (\$2000 decrease) Turnout gear replacement/new members, 2 sets estimated

741 Rescue New Equipment: \$1500 (\$1000 increase) purchase of CPR-certified mannequin for CPR classes

Gary Patnode asked about the current membership; Mike notes that there are now 12-13 members and with the new turn-out gear, all members will be up to code.

Fire Department Capital Reserve :

Fire Department Vehicle: \$25,000 (Selectmen recommend \$35,000): replacement of squad vehicle in 2025; current vehicle cannot be inspected. Proposed vehicle will be a 4wd crew-cab truck. Selectmen recommend that the Capital Reserve fund should have funds sufficient to do any necessary outfitting (larger tires, lights etc.)and retain a balance to build on again.

Chairman Merrifield noted that this account was originally set up to save for a new tanker.

Bonnie Blanchard suggested that the truck be ordered with the larger tires so that no additional tires would be necessary.

Breathing Apparatus: \$2,500 Flow-testing, certification of equipment;

Dry hydrant: \$3,000 Replacement of hydrant in Otter Brook at Rt. 9

Chairman Merrifield asked if this would be completed in 2025; Mike noted that there is a state permitting process which has to be completed before work begins.

A. Selectmen's Budget: \$280,726 (\$2,515 below 2024)

Changes in budget requests: (2025 v 2024):

Payroll: \$70,570 (-\$15,436.26 decrease) Selectmen are recommending a 2.5% (COL) increase for 2025; (Tax Collector/Town Clerk and Administrative Assistant not included as hourly rate adjustments were made in 2024.) The change of personnel in the Tax Collector/Town Clerk and Deputy Town Clerk/Tax Collector positions/hours resulted in a decrease in this line item.

Election/Registration: \$1,811 (- \$2,008) Decrease in number of elections

Financial: \$58,383 (+\$1,952) Increase in annual contract pricing for Municipal Resources Inc.

Revaluation/Annual Services: \$9,000 (-\$206)

Audit: \$19,150 (+6625): Contract increase plus estimated \$5000 for single audit of Tax Collector office on appointment of Jason Taylor to Town Clerk/Tax Collector.

- F/u: \$16,650 changed from \$19,150 after receiving actual invoice 1/16/2025: Audit new contract pricing: \$14,150; \$2,500 actual for a "single audit" done for the Tax Collector's office on 1/2/2025

Legal \$25,000 (+5000): Anticipated increase in usage for ZBA and Board of Selectmen

Personnel \$9,649 (-\$1,308) decrease in Social Security and Medicare taxes due to decrease in payroll

Building Maintenance: \$16,990 (-\$290) Unanticipated increase in telephone charges (67% from Cons Comm in 8/24) offset by decrease in general maintenance for 2025.

Insurance (Property): \$19,800 (+2401): 2025 contract pricing – Primex

Welfare: \$37,735 (+16,194): Current and anticipated increase in emergency housing needs

Ambulance: Estimated for this meeting at \$40,038; invoice received this week has far lower pricing than 2024; AA has contacted City of Keene to determine if invoicing is monthly or quarterly charge.

- F/u of 1/16/2024: Pricing will be \$13,358 annually (-\$16,439); Increase in revenues to Keene Fire Department resulted in lower contract pricing for 2025

Capital Reserves:

Town Building Major Repairs: \$50,000 (\$45,000 over 2024); Inspections of roofing on three town buildings resulted in deficiencies in all three, prioritized as Library, Fire Station and Town Hall. Roofing and water damage repair to the Library has been completed in 2024; the Selectmen suggest replacing the Fire Station roof (est. \$35,000) in 2025 and the Town Hall roof in 2026. Additional estimates for painting the Library (\$14,500) and spot painting at the Town Hall (\$5,000) have been received for budgeting purposes.

Revaluation: \$7000; annual funding for the next complete revaluation of the Town (2029)

3. OTHER BUSINESS:

- Copies of the 2025 Sullivan School District budget were distributed.
- Next meeting of the Budget Committee will be 1/21/2025 at 6:00 PM, Sullivan Town Hall to discuss Sullivan School District Budget and Budget Committee recommendations.

4. ADJOURNMENT

Motion to adjourn at 7:25PM made by Dave Jakway, seconded by BJ Wahl, all aye.

Respectfully submitted,



Kathleen N. Rowe
Secretary

