

Sub-Department Summary

4210-540 - Police Department - Police Dept

Previous Sub-Department	4210-540 - Police Department - Police Dept	Budget Year	2027
Department Category	20 - Public Safety	Accounting Reference	4210-540
Department	4210 - Police Department	Approved	No
Stage	Budget Review	Manager	

Comments

Description

Justification

Budget Prior Year Comparison

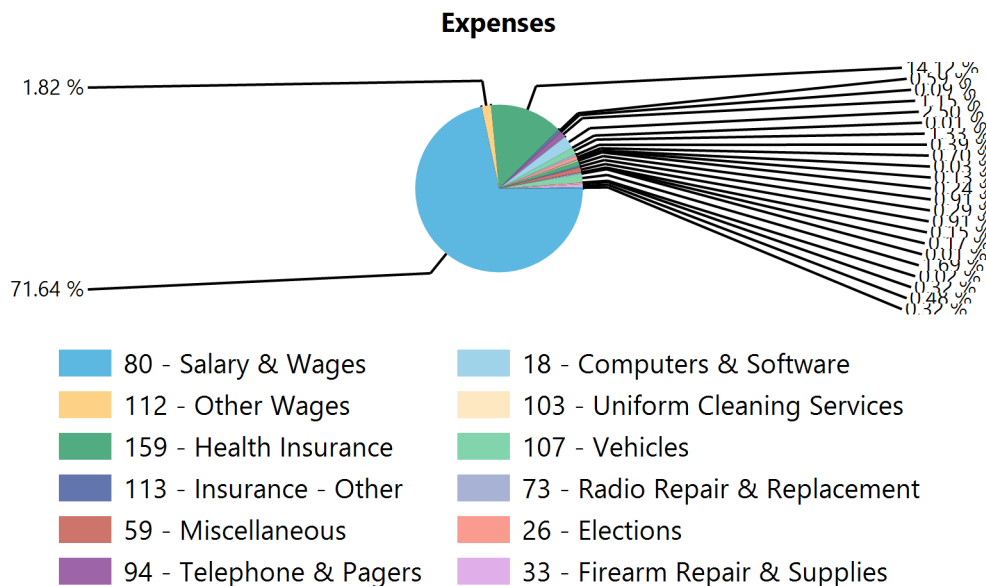
Account	Changes	<u>Percent Change</u>	<u>2026 Amount</u>	<u>2027 Amount</u>
Expenses				
110 - Department Head Salary	New this year		-	130,978
110 - Department Head Salary	Not used this year		130,986	-
115 - F/T Wages	New this year		-	691,671
115 - F/T Wages	Not used this year		686,092	-
120 - P/T Wages	New this year		-	8,000
120 - P/T Wages	Not used this year		7,300	-
140 - Overtime Wages	New this year		-	65,611
140 - Overtime Wages	Not used this year		65,611	-
150 - Shift Differential	New this year		-	17,820
150 - Shift Differential	Not used this year		17,820	-
210 - Health & Dental Insurance	New this year		-	233,391
210 - Health & Dental Insurance	Not used this year		208,900	-
215 - Life & Disability Insurance	New this year		-	9,829
215 - Life & Disability Insurance	Not used this year		8,569	-
220 - Employer FICA & Medicare	New this year		-	17,448
220 - Employer FICA & Medicare	Not used this year		17,298	-
230 - NH Retirement	New this year		-	270,597
230 - NH Retirement	Not used this year		8,928	-
231 - NH Police Retirement	Not used this year		261,039	-
260 - Worker's Compensation Insurance	Increased	10.00 %	11,095	12,205
290 - Flex Spending Admin Fee	Unchanged	0.00 %	33	33
341 - Telephone & Pagers	Increased	2.70 %	18,500	19,000
342 - Computer License & Fees	Decreased	21.15 %	27,900	22,000
343 - Computer Support	Decreased	22.40 %	25,000	19,400
361 - Uniform Cleaning Services	Unchanged	0.00 %	100	100
364 - Vehicle Repair & Maintenance	Increased	29.41 %	17,000	22,000

Sub-Department Summary

4210-540 - Police Department - Police Dept

Account	Changes	Percent Change	2026 Amount	2027 Amount
365 - New Police Cruiser	Not used this year		60,000	-
366 - Radio Repair & Replacement	Unchanged	0.00 %	6,500	6,500
396 - Other Professional Services	Unchanged	0.00 %	11,500	11,500
432 - Firearm Repair & Supplies	Unchanged	0.00 %	500	500
440 - Equipment Lease & Maintenance	Increased	11.98 %	1,920	2,150
530 - Travel & Meals	Unchanged	0.00 %	4,000	4,000
540 - Conferences & Training	Unchanged	0.00 %	15,000	15,000
560 - Dues & Subscriptions	Unchanged	0.00 %	4,800	4,800
600 - General Equipment	Increased	15.38 %	13,000	15,000
605 - Investigation Supplies	Increased	25.00 %	2,000	2,500
620 - Office Supplies	Unchanged	0.00 %	2,750	2,750
621 - Copier Supplies	Decreased	80.00 %	500	100
635 - Gasoline &/or Diesel	Unchanged	0.00 %	28,000	28,000
670 - Referennce Materials	Increased	10.00 %	250	275
672 - New Employee Expense	Unchanged	0.00 %	5,250	5,250
681 - Uniforms/Safety Equipment	Unchanged	0.00 %	8,000	8,000
690 - Miscellaneous	Unchanged	0.00 %	1,500	1,500
693 - K9	Unchanged	0.00 %	5,250	5,250
Total Expenses		1.77 %	1,682,891	1,653,158

Budget Pie Charts



POLICE DEPARTMENT

4210 - Police Department

\$130,977.60

Department Head Salary

110 - Department Head Salary

4210 - Police Department

\$691,671.07

Full-Time Wages

115 - F/T Wages

4210 - Police Department

\$8,000.00

Part-Time Wages

120 - P/T Wages

4210 - Police Department

\$65,611.00

Overtime Wages

140 - Overtime Wages

4210 - Police Department

\$17,820.00

Shift Differential

150 - Shift Differential

4210 - Police Department

\$233,391.36

Health & Dental Insurance

210 - Health & Dental Insurance

4210 - Police Department

\$9,828.80

Life & Disability Insurance

215 - Life & Disability Insurance

4210 - Police Department

\$17,447.93

Employer FICA

220- Employer FICA & Medicare

4210 - Police Department

\$270,596.89

NH Retirement

230 - NH Retirement

4210 - Police Department

\$12,205.00

I have increased this by the CAP of 10% but should have the Primex invoice in November. I will adjust at that time.

260 - Worker's Compensation Insurance

4210 - Police Department

\$33.00

Flex Spending Admin. Fee

290 - Flex Spending Admin Fee

4210 - Police Department

\$19,000.00

Telephones and Pagers

341 - Telephone & Pagers

4210 - Police Department

\$26,000.00

This line item covers various licensing and fees associated with equipment/technology such as the Live Scan digital fingerprint machine, scheduling software, policy software, internet, data back-up, and electronic ticketing to the computers in the cruisers, and door access.

342 - Computer License & Fees

4210 - Police Department

343 - Computer Support

\$19,400.00

This line item covers the department's computer IT needs, serves as our maintenance contract, and is part of the shared contract with other Town departments. This amount has been determined based on usage by each Town department.

4210 - Police Department

361 - Uniform Cleaning Services

\$100.00

This line item covers dry cleaning for uniforms and items used by arrestees in the cells (blankets).

4210 - Police Department

364 - Vehicle Repair & Maintenance

\$22,000.00

This line item covers any vehicle repair and maintenance for all fleet vehicles. There are six (6) vehicles in the fleet and they are as follows: Chief's Chevy Tahoe (mobile command center), detective Dodge Ram pick-up truck, patrol Chevy Tahoe, K9 Chevy Tahoe, and two patrol Dodge Chargers. We keep up-to-date on all routine maintenance, and address issues as they arise with the vehicles. The reason for the increase is that we are not requesting a new cruiser this year, and with the age/usage of the primary patrol vehicles, I am trying to account for increased repair and maintenance that may be required.

4210 - Police Department

365 - New Police Cruiser

\$0.00

There is no request for a cruiser this year.

4210 - Police Department

366 - Radio Repair & Replacement

\$6,500.00

This line item covers the cost of any needed radio repairs or replacement.

4210 - Police Department

396 - Other Professional Services

\$11,500.00

The line item covers the fee for the Merrimack County Attorney's Office to prosecute our misdemeanor cases. The Office also assists us with the prosecution of other offenses and handles court-related matters, prosecution of cases, discovery requests, and more. The Office will also provide guidance on charging decisions.

4210 - Police Department

432 - Firearm Repair & Supplies

\$500.00

This line item covers necessary repairs and other firearm-related supplies (i.e., cleaning) for our firearms.

4210 - Police Department

440 - Equipment Lease & Maintenance

\$2,150.00

This line item covers the lease of our copier machine, which also serves as our main printer.

4210 - Police Department

530 - Travel & Meals

\$5,000.00

This line item covers the cost of travel and meals to attend training and conference opportunities.

4210 - Police Department

540 - Conferences & Training

\$15,000.00

This line item covers the cost of conferences, training, and our ammunition. Training hours for each officer has increased incrementally over the past few years, and is now at 24 hours annually.

4210 - Police Department

560 - Dues & Subscriptions

\$4,800.00

This line item covers dues & subscriptions to various professional organizations.

4210 - Police Department

565 - Accreditation

\$0.00

The line item covers the cost to participate in the NH State Accreditation Program. There is no money requested because there is grant funding available, but it is unclear how long that funding will last.

4210 - Police Department

600 - General Equipment

\$15,000.00

This item covers general equipment needs, to include Tasers and calibration of the radars in the cruisers.

4210 - Police Department

605 - Investigation Supplies

\$2,500.00

These line items cover supplies needed for investigations, and include evidence collection supplies and items used to support crime scene investigation.

4210 - Police Department

620 - Office Supplies

\$2,750.00

The line items cover office supplies.

4210 - Police Department

621 - Copier Supplies

\$100.00

The line items cover copier supplies. The reason for the decrease is that we have a new lease on a copier and the only cost for supplies is the shipping under the new lease.

4210 - Police Department

635 - Gasoline &/or Diesel

\$28,000.00

This line item covers the cost of the gasoline for the cruisers.

4210 - Police Department

670 - Reference Materials

\$275.00

This line item covers the cost of our criminal and motor vehicle code books. While the statutes are online, there is an abundance of other information in the books themselves, such as footnotes and case law references, which are valuable.

4210 - Police Department

672 - New Employee Expense

\$5,250.00

This line item covers all uniforms, safety equipment, and gear that a newly hired police officer would need.

4210 - Police Department

681 - Uniforms/Safety Equipment

\$8,000.00

This line item covers all uniform and safety equipment needs. This also includes our ballistic vests, which cost approximately \$1,500 each. Vests are replaced every 5 years, and on average, two officers get a new vest each year.

4210 - Police Department

690 - Miscellaneous

\$1,500.00

This line item covers miscellaneous items.

4210 - Police Department

693 - K9

\$5,250.00

This line item covers expenses related to the K9. There is a K9 donation fund, which we will use when there are funds available.

Sub-Department Summary

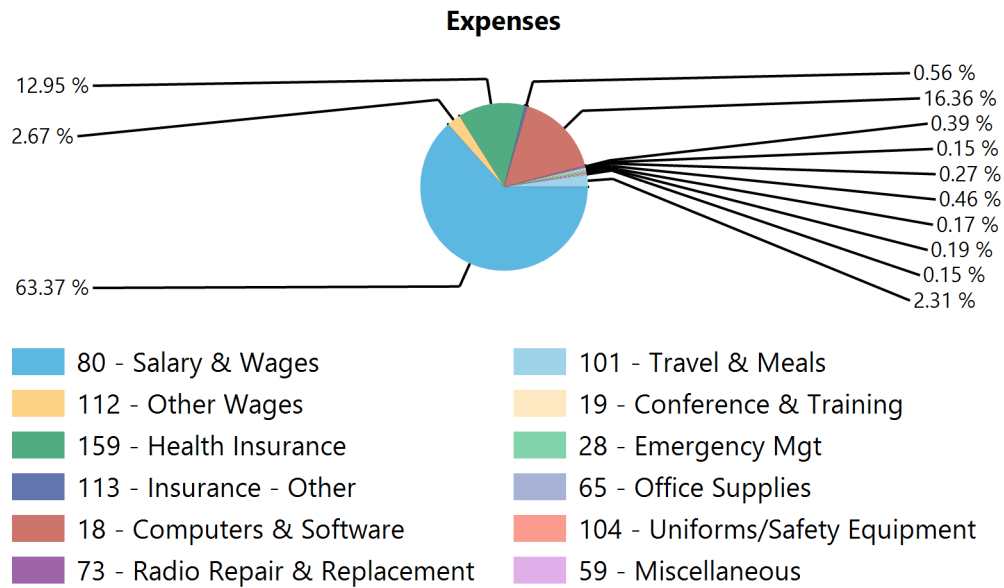
4299-580 - Dispatch Services - Dispatch

Account	Changes	Percent Change	2026 Amount	2027 Amount
Expenses				
115 - F/T Wages	New this year		-	283,251
115 - F/T Wages	Not used this year		297,705	-
120 - P/T Wages	New this year		-	22,660
120 - P/T Wages	Not used this year		22,660	-
140 - Overtime Wages	New this year		-	35,020
140 - Overtime Wages	Not used this year		35,020	-
150 - Shift Differential	New this year		-	16,884
150 - Shift Differential	Not used this year		16,884	-
210 - Health & Dental Insurance	New this year		-	83,986
210 - Health & Dental Insurance	Not used this year		92,413	-
215 - Life & Disability Insurance	New this year		-	3,618
215 - Life & Disability Insurance	Not used this year		3,006	-
220 - Employer FICA & Medicare	New this year		-	27,373
220 - Employer FICA & Medicare	Not used this year		28,479	-
230 - NH Retirement	New this year		-	42,732
230 - NH Retirement	Not used this year		47,302	-
260 - Worker's Compensation Insurance	Increased	10.05 %	378	416
342 - Computer License & Fees	Decreased	10.26 %	68,000	61,025
343 - Computer Support	Increased	6.53 %	42,336	45,100
366 - Radio Repair & Replacement	Unchanged	0.00 %	2,500	2,500
439 - Equipment Maintenance & Repair	Unchanged	0.00 %	15,000	15,000
530 - Travel & Meals	Unchanged	0.00 %	1,000	1,000
540 - Conferences & Training	Increased	16.67 %	1,500	1,750
615 - New Equipment	Unchanged	0.00 %	3,000	3,000
620 - Office Supplies	Decreased	15.38 %	1,300	1,100
681 - Uniforms/Safety Equipment	Unchanged	0.00 %	1,200	1,200
690 - Miscellaneous	Unchanged	0.00 %	1,000	1,000
Total Expenses		4.71 %	680,683	648,615

Budget Pie Charts

Sub-Department Summary

4299-580 - Dispatch Services - Dispatch



COMMUNICATIONS DEPARTMENT

4299 - Dispatch Services

115 - F/T Wages

\$283,250.93

Full-Time Wages

4299 - Dispatch Services

120 - P/T Wages

\$22,660.00

Part-Time Wages

4299 - Dispatch Services

140 - Overtime Wages

\$35,020.00

Overtime Wages

4299 - Dispatch Services

150 - Shift Differential

\$16,884.00

Shift Differential

4299 - Dispatch Services

210 - Health & Dental Insurance

\$83,986.04

Health & Dental Insurance

4299 - Dispatch Services

215 - Life & Disability Insurance

\$3,618.39

Life & Disability Insurance

4299 - Dispatch Services

220 - Employer FICA & Medicare

\$27,372.84

Employer FICA

4299 - Dispatch Services

230 - NH Retirement

\$42,732.25

NH Retirement

4299 - Dispatch Services

260 - Worker's Compensation Insurance

\$416.00

I have increased this by the CAP of 10% but should have the Primex invoice in November. I will adjust at that time.

4299 - Dispatch Services

342 - Computer License & Fees

\$61,025.00

This line item covers various licensing and fees associated with equipment and technology, including the paging system, scheduling software, policy software, internet, CAD/RMS, and data backup.

4299 - Dispatch Services

343 - Computer Support

\$45,100.00

This line item covers the department's computer IT needs, serves as our maintenance contract, and is part of the shared contract with other Town departments. This amount has been determined based on usage by each Town department.

4299 - Dispatch Services

366 - Radio Repair & Replacement

\$2,500.00

This line item covers the cost of any needed radio repairs or replacement.

4299 - Dispatch Services

439 - Equipment Maintenance & Repair

\$15,000.00

This line item covers needed repairs and includes our service and maintenance contracts. This also includes rental of tower space on Mt. Sunapee and Mt. Kearsarge.

4299 - Dispatch Services

530 - Travel & Meals

\$1,000.00

This line item covers the cost of travel and meals to attend training and conference opportunities.

4299 - Dispatch Services

540 - Conferences & Training

\$1,750.00

This line item covers the cost of conferences and training.

4299 - Dispatch Services

615 - New Equipment

\$3,000.00

This line item covers the cost of new dispatch equipment.

4299 - Dispatch Services

620 - Office Supplies

\$1,100.00

This line item covers office supplies.

4299 - Dispatch Services

681 - Uniforms/Safety Equipment

\$1,200.00

This line item covers uniforms and safety equipment.

4299 - Dispatch Services

690 - Miscellaneous

\$1,000.00

This line item covers miscellaneous items and includes the cost of the water cooler.

New London Fire Department

August 15, 2025



Future Staffing Levels and Strategic Review

The New London Fire Department is a critical component of public safety within the Town of New London and the surrounding communities. As the number of calls has increased and participation of the membership has decreased, it's important to look at staffing levels. The purpose of this document is to review current demands for service and staffing levels, and based on statistics, to make recommendations for providing service.

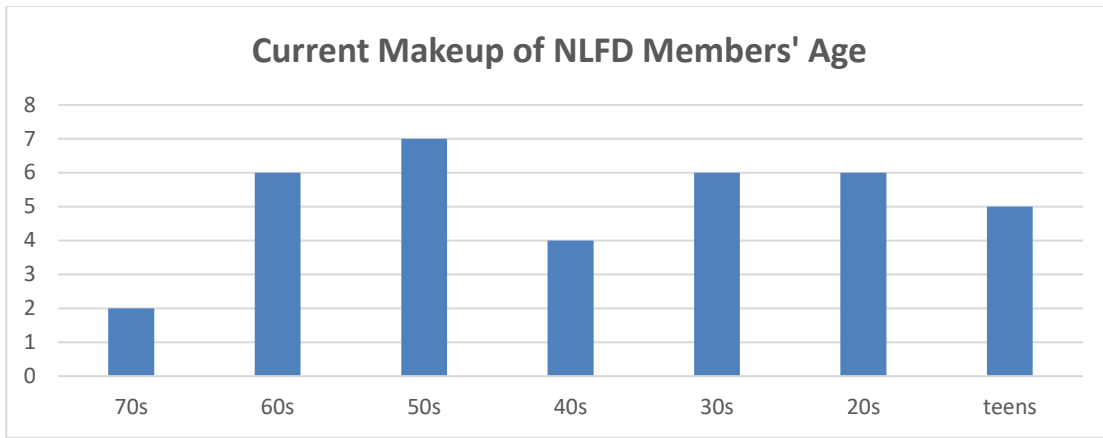
History of the New London Fire Department Staffing:

- The NLFD was established in the 1920s, and since 1950, the members have been paid a modest amount for their response to calls in the Town of New London and the surrounding communities.
- 1997 - A group of NLFD members and citizens of New London formed a committee to study decreasing participation levels within the NLFD in conjunction with increasing call volume. After reviewing the data and realizing that fewer members were able to respond to calls, especially during the day, the group proposed a different format:
 - 1998 – The NLFD Chief was changed from an elected position to an appointed position
 - 1999 – The Town hired its first full-time Fire Prevention & Training Officer
 - 2000 – New London Highway personnel were hired to operate apparatus during the daytime hours
 - 2000 – The On-Call Officer system was established to reduce the number of calls general members were required to respond to, resulting in increased responses during major incidents. These (10) members cover 85% of the general alarms that are toned.
- 2007 – The Fire Chief transitioned from part-time to a full-time employee. The Captain was promoted to Chief, and an additional Firefighter was hired. Duties and responsibilities were then distributed between the two
- 2014 - The first Per-Diem employee was hired for three (3) days a week
- 2018 – Implementation of a live-in student program (We have had 3 individuals participate in this program over the last 8 years)
- 2020 – The vacant Fire Prevention Officer position was funded, which had not been filled since 2007
- 2024 – An additional full-time position was approved and funded during the Annual Town Meeting

Current Issues:

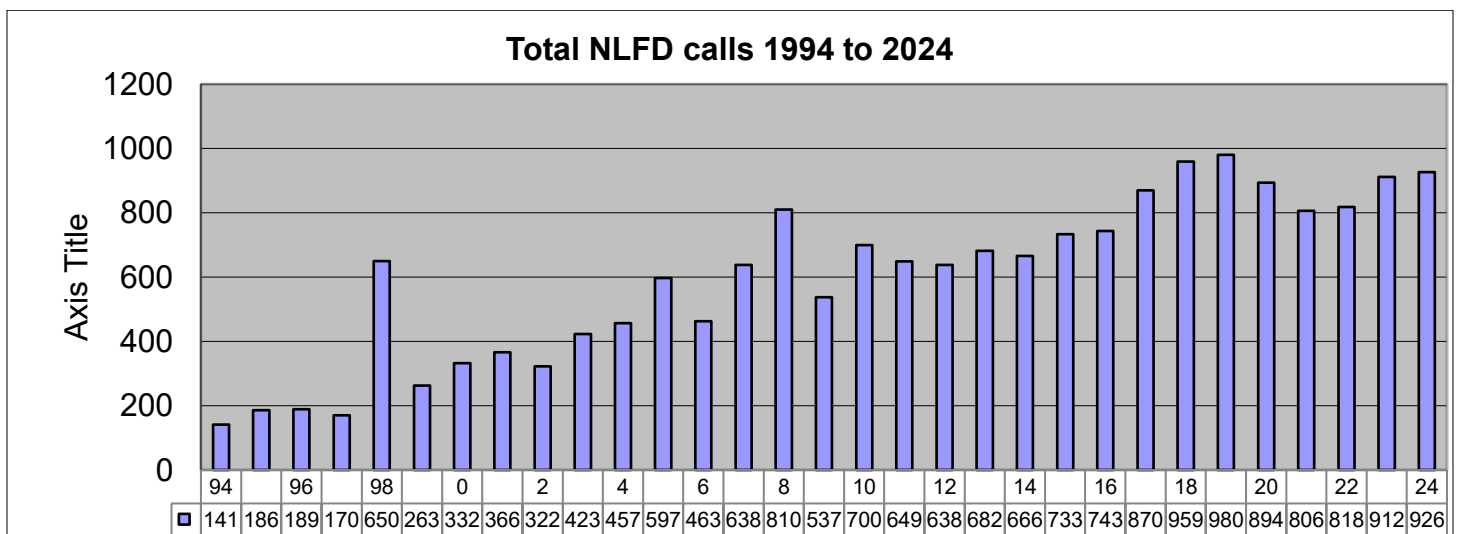
For 26 years, the station has been staffed from Monday – Friday from 7am to 7pm, with full-time personnel, when the majority of our members were working or out of town and not able to respond. Shifts on nights and weekends were always covered by an “on-call officer” system. As family structure, caregiving, and other responsibilities have changed for individuals, the prioritization of commitments has shifted. This has decreased their availability to take call shifts on weekends, holidays, and overnights, which is why this model is no longer sustainable. There has been a decades-long shift from a willingness to cover shifts to struggling to find adequate personnel, hence the need to transition to a model that provides coverage 24/7 with career personnel.

The NLFD has an aging group of members. The majority of these individuals who are able to respond are in their 50s and 60s and are mostly retired. Currently, there are only 8 members in their 30s and 40s, and those in their teens and 20s statistically have transitioned out of town as they start their own families or attend college.

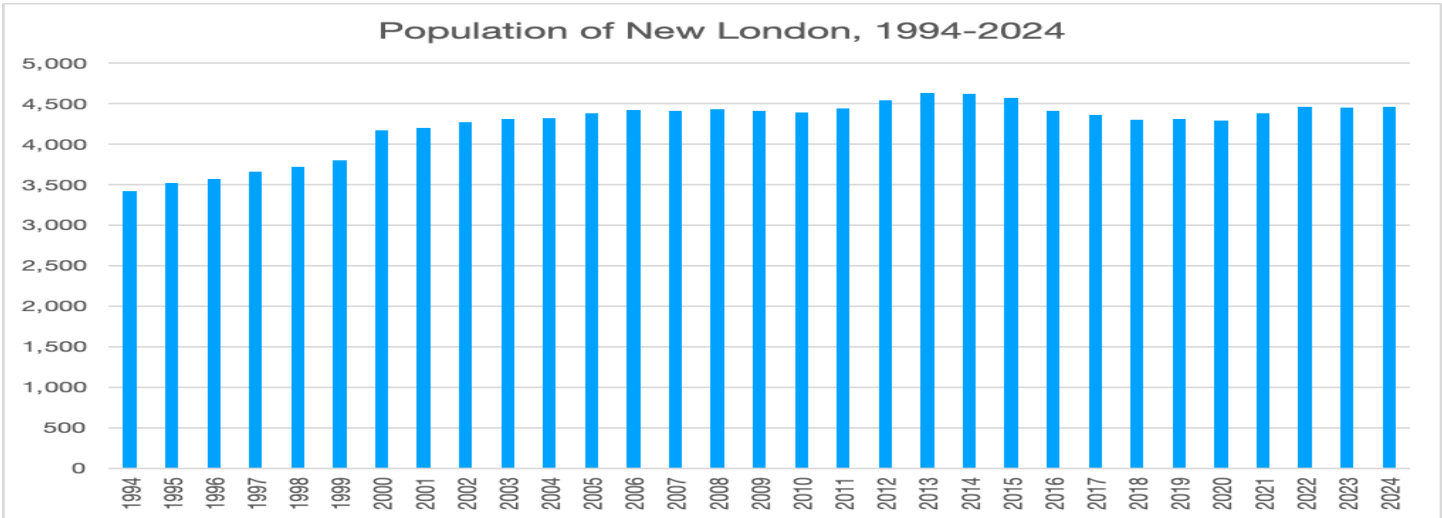


When preparing the NLFD budget for FY 2026, the NLFD was hoping to fund additional full-time/career staffing by applying for a federally funded SAFER Grant (Staffing for Adequate Fire and Emergency Response), which would pay for the (3) firefighters for (3) years. Although it makes sense to continue toward this grant-funded plan, we realize that, in an effort to minimize the tax impact in a single calendar year, a phased-in approach was best. A single position for FY 2026 was approved at Town Meeting, and the department hoped to apply for two (2) additional firefighters during the spring of 2025. This grant was submitted in June of this year, and the grants are expected to be awarded from October to December. With so many departments having similar staffing crises that have applied for this competitive grant, we are cautiously optimistic.

The New London Fire Department continues to respond to a significant number of calls. We have averaged 900 calls on an annual basis over the last seven years. Although the number of calls alone justifies having 24/7 coverage, we have been able to manage a high level of response through our on-call officer staffing program. With call volume being a consideration for additional staffing, it is the difficulty covering nights and weekends that is the main catalyst for the 24/7 model. Last year, out of the 926 calls for service, the on-call members covered 788 of these incidents.

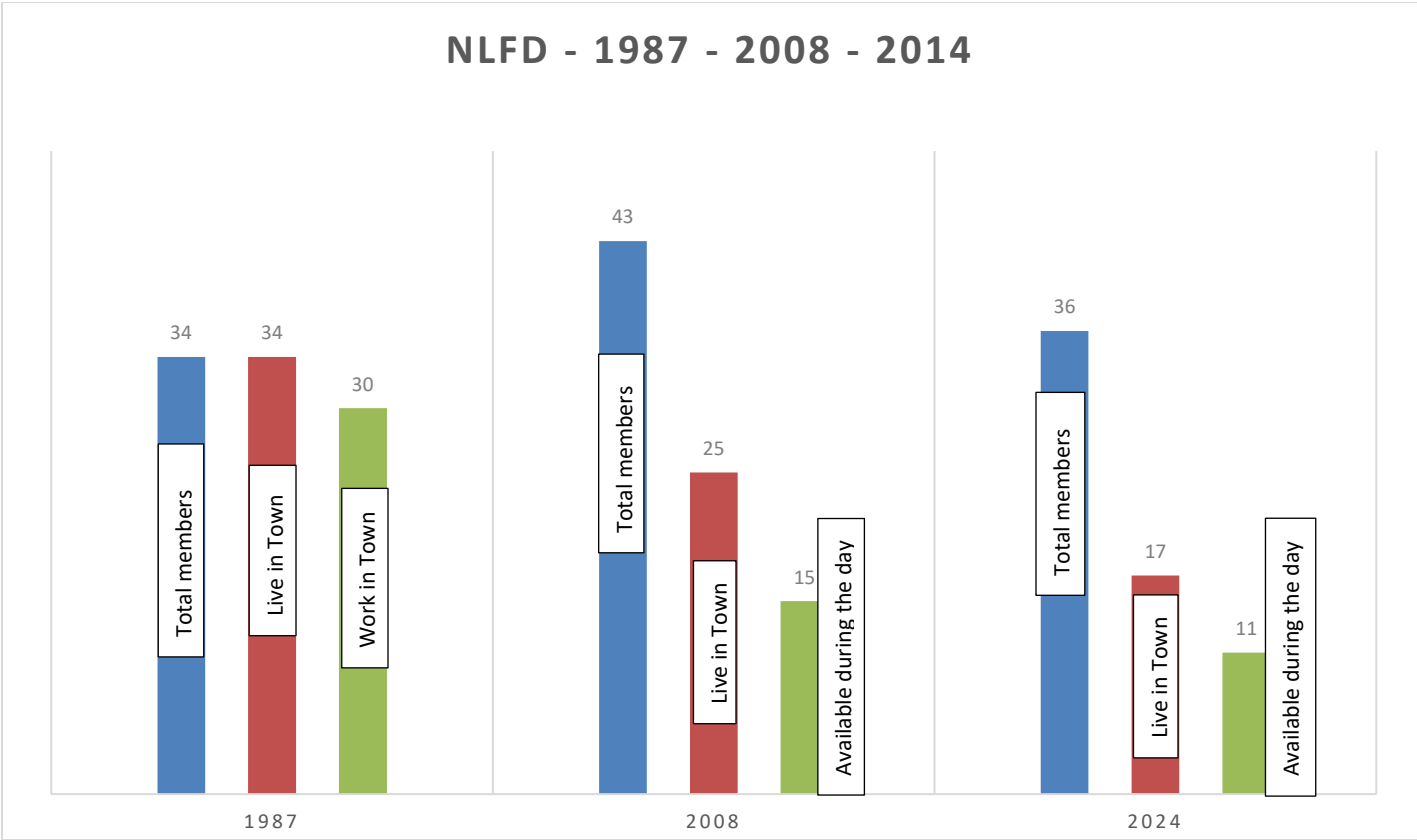


An interesting comparison, as call numbers have increased by over 557% between 1994 and 2024, the population in town has increased by a little over 30% in that same time. This is another social change, and the reliance of the many residents in New London to call 911 for various issues.



Another concerning trend is the residency of the members of NLFD, or lack thereof. In the late 80s, 100% of the members lived in the Town of New London, and 88% of those members worked in the Town. Although our membership numbers have increased, the number of NL residents has decreased, leaving the Town with only 47% of the members living in Town today. These demographics are one more reason there is a valid need to transition to a full-time model.

Today, out of the 11 firefighters who work in town, 4 work at the NLFD (Chief Lyon, Captain Matthy, Safety Officer Adams, Lt. Heath, and Firefighter Edmunds), 2 are police officers, and the remainder are retirees or those who own their own businesses.



The main staffing issue is the number of Fire Officers who can take calls on nights and especially during weekends. For some, the location of their homes is not conducive to a timely response. The lack of proximity to the station is because NLFD Officers live outside of New London. The current requirements allow our members to live in New London or a contiguous Town; however, if one is responding from South Sutton or Newbury, the travel time to the station could be as much as 20 minutes. For some of our members, especially those who are in other full-time departments (Concord, Derry, Hanover, Lebanon, or Hartford, VT), their full-time departments need additional staffing as they, too, are having issues with recruitment and retention of personnel. Some of those members worked over 1,000 additional hours last year, which diminishes their availability to participate in the NLFD. It also leads to one prioritizing competing demands between responding to calls and family time. Additional family intricacies include attending school events, sports, and other activities, which make availability for responses complicated.

Contiguous Towns to New London:

We have been asked in the past about the surrounding area towns and how they manage to staff with an increasing number of calls combined with a decreasing number of members. The answer is, they are also having significant issues, just like the NLFD, and in many cases, are not providing services adequately. The difference between New London and our surrounding communities is where our employees live and New London’s infrastructure. Comparing New London to our contiguous towns isn’t always equitable.

Although Newbury and Sunapee have multiple bodies of water, New London is unique when one considers Colby-Sawyer College, New London Hospital, and the number of densely populated housing units such as Fenwood, Hilltop Place, The Seasons, and Highland Ridge, as well as Bittersweet and Woodcrest. In all the surrounding towns, the majority (95%) of the members live in their respective communities. In New London, only 37% of our members live in the Town of New London. Even New London’s three career personnel live in Wilmot, Sunapee, and Newbury.

When reviewing total call numbers, New London’s does not currently include the total number of EMS calls that New London Hospital responds to, like all the other communities. In 2024, the NL Ambulance responded to 516 calls in New London, and therefore, one could predict the NLFD will increase to 1150 to 1300 calls on an annual basis, as the increased coverage will mean that a trained EMS provider will be available on nights and weekends. Currently, the NLFD only responds during these “off duty” times when requested.

	Members	Day-time availability	Living in Town	Living out of town	% Living out of town	Population	Fire	Ems	Total
Newbury	25	5	24	1	4%	2,242	254	197	451
<u>New London</u>	<u>36</u>	<u>11</u>	<u>17</u>	<u>19</u>	<u>52.7%</u>	<u>4,435</u>	<u>649</u>	<u>277</u>	<u>926</u>
Springfield	16	3	14	2	12.5%	1,259	119	76	195
Sutton	18	4	16	2	11.1%	2,057	214	172	386
Sunapee	28	4	16	2	7.1%	3,342	412	222	634
Wilmot	16	4	13	3	18.8%	1,425	91	87	178

Sunapee has invested a substantial amount of capital into its facilities, with the Safety Service building, and for the last several years has attempted to hire full-time staffing but has failed to do so. Sunapee did approve \$180,000 to their budget for 24/7 per-diem hires, but they have been unable to find individuals who want to work those per-diem shifts.

In Newbury, they are fortunate to have 5 individuals who are available to respond during daytime hours; however, the average age is 75. The concern for the Newbury FD will be when those dedicated group of individuals transition out of the emergency services. How will they fill the void that will be left? If additional residents do not step up to serve in these communities, hiring full-time firefighters will be the only alternative to provide services to the residents.

It is important that the Town meets the requirements of NFPA 1720 (National Fire Protection Association) (NFPA) is a standard that provides guidelines for the organization and deployment of fire suppression, emergency medical, and special operations within volunteer fire departments. It outlines minimum requirements for how these departments should be structured and how their resources should be allocated to ensure effective emergency response

Comparable Municipals/Fire Departments

When comparing other towns, it is extremely difficult to find a Town like New London. Others have a college, but not a hospital, and those that have both, Hanover/Lebanon, or Exeter, are not equitable comparisons. Most fire departments run an ambulance service. Although the NLFD responds midweek or when requested, it has been stated by the Ambulance Director that most calls require more than two EMTs to safely transition the patient to the ambulance for transport. As mentioned before, one can forecast that the NLFD will be responding to 1150 to 1300 calls on an annual basis over the next few years. The towns listed below are similar to New London from a population and/or influx of summer residences and more accurately depict comparable municipalities.

	Full time	Per-diem	Total calls 2024	Population	Fire	Ems
Alton Fire Rescue	8	10	1,256	5,894	535	731
Barnstead	5	3	840	4,915	265	478
Bristol	10	4	1,345	3,244	456	889
Epsom	6	8	1,100	4,842	295	689
Gilmanton	8	Yes	711	3,777	323	388
Lee	5	11	751	4,520	395	356
Meredith	7	10	514	6,662	472	42
Moultonborough	10	17	1,066	4,918	481	585
NEW LONDON	3	1	926	4,435	649	277
Newport	9	Yes	1,759	6,299	509	1,250
North Hampton	13	0	1,199	4,539	713	486
Northwood	4/+4	Yes	667	4,642	427	243
Nottingham	3 +	Yes	535	5,304	263	272
Pittsfield	7	7	978	4,075	374	604

Future Staffing Levels of the New London Fire Department:

The NLFD has an immediate need for two (2) additional full-time employees to meet our current staffing/coverage issues. Therefore, it makes sense to cover the Town of New London in a new full-time 24 hours a day, 7 days a week (24/7) model. Although the main catalyst for these hires is the difficulty filling shifts, the new model will add additional benefits, especially as the community's needs grow. Here are several main advantages:

1. **Faster Response Times:** Full-time firefighters are stationed at the firehouse and ready to respond immediately, unlike volunteers/call members who may need to travel from home or work when called. Out of the 10 NLFD Officers, only two live in the Town of New London. Having individual availability at the station will reduce the response time by 5 to 8 minutes. We have been fortunate to have the police department respond to most of our requests for services at night, but their availability has been decreasing lately as the PD has had other obligations.
2. **Improved Reliability:** Staffing becomes more consistent and predictable, reducing gaps in coverage due to volunteer unavailability.
3. **Higher Training Standards:** Full-time personnel typically undergo more rigorous and regular training, resulting in better preparedness for a wider range of emergencies. Although most of our members are well-trained, there will be a more consistent level of certified employees on shift.
4. **National Registered EMTs:** Currently, the New London Hospital provides two (2) ambulances to cover 7 communities. There isn't always an ambulance available.... There are times when the NLFD has to respond to calls and wait for Newport, Lebanon, or Franklin to respond to medical emergencies. All of our full-time personnel are EMTs, whereas most of our firefighters are not nationally certified.
5. **Increased Community Safety:** With 24/7 availability and better response capacity, full-time crews can handle fire suppression, EMS, and technical rescues more effectively, enhancing public safety.
6. **Better Equipment Maintenance:** Full-time staff are available to maintain, inspect, and test apparatus and gear regularly, ensuring operational readiness.
7. **Professional Development & Specialization:** Full-time employees can pursue specialties (hazmat, rescue, fire prevention, etc.), which improves department capabilities and services.
8. **Support for Our Call Members:** Having career staff can help sustain a hybrid model, easing the burden on volunteers and providing leadership, training, and structure. We will always need our call/volunteers as they are the true backbone of our organization. These members are friends, neighbors, and those who care deeply about our community.

Although the New London Fire Department is looking to cover the station with only one full-time employee at night from 7pm to 7am, seven days a week, additional staffing levels might be needed in the future to meet the needs of the community. The need for additional personnel will be driven by participation levels of the part-time employees, demands for service, or if the current EMS model changes. We are hoping that this is a stopgap that meets the community's needs, but we also need to evaluate periodically as time progresses.

Financial Impact and Funding Plan:

The hiring of the two additional firefighters can be accomplished in several ways:

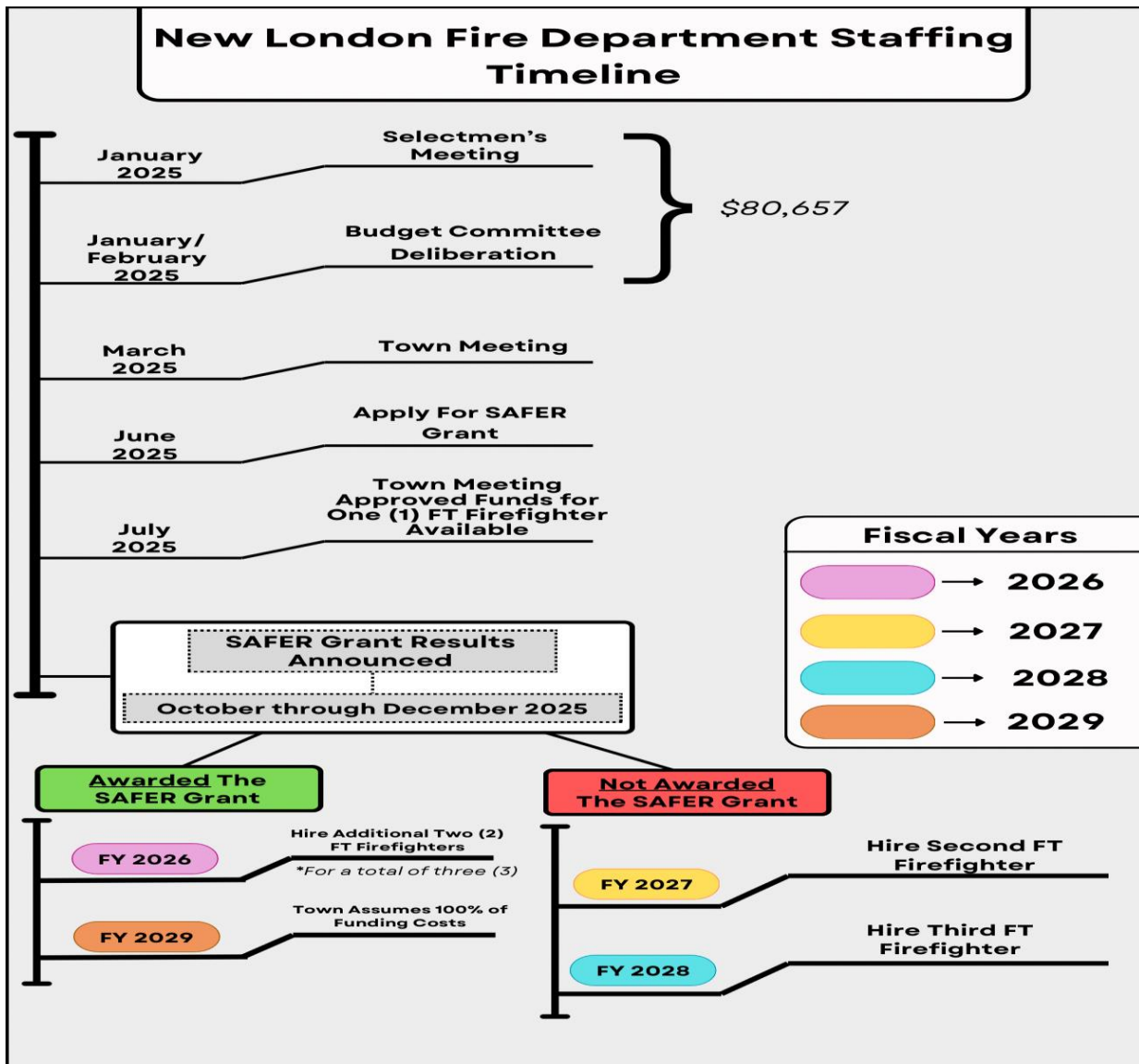
- 1.) Hire both positions in FY 2027. This would be an increase of \$220,000 to the NLFD operating budget, resulting in an overall 29% increase in a single year.
- 2.) Continue with a phased-in approach and hire one person in FY 2027 and an additional person in FY 2028. This would be a 14.8% budget increase each year, for the next two years.

3.) Apply for the SAFER grant in June of 2025. Awards are announced in three to five months.

Although one might assume that overtime compensation might decrease as well, however, it is a hard metric to predict, and those numbers are generated by calls considered “off duty” when the employee comes back to the station for a response to a large incident or coverage.

Future Financial Obligation:

Currently, the total salary administration is \$729,984. With the addition of each firefighter, the financial obligation increases by about \$108,000 per employee, including benefits but excluding overtime. If the positions were approved, the total financial obligation for the FY 2027 would be around \$946,000. On-call pay line items would be reduced; however, per-diem shifts would still be required for vacation and sick time, as there is insufficient staffing to cover those shifts.



In Conclusion:

The current operating model is not sustainable. Although the NLFD has phased in full-time employees over the years and used an on-call system to cover increasing numbers of calls, additional members are required to provide adequate coverage in the Town of New London.

Sub-Department Summary

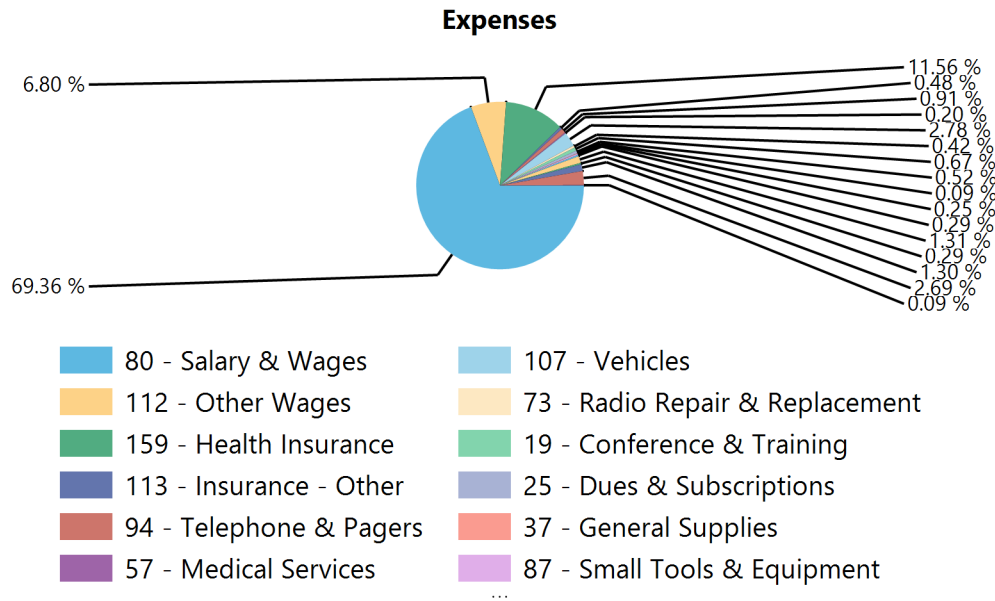
4220-500 - Fire Department - Fire

Account	Changes	Percent Change	2026 Amount	2027 Amount
Expenses				
110 - Department Head Salary	New this year		-	130,978
110 - Department Head Salary	Not used this year		130,495	-
115 - F/T Wages	New this year		-	305,701
115 - F/T Wages	Not used this year		211,585	-
120 - P/T Wages	New this year		-	111,500
120 - P/T Wages	Not used this year		111,500	-
125 - On Call Pay	New this year		-	25,920
125 - On Call Pay	Not used this year		25,920	-
128 - Per Diem	Unchanged	0.00 %	20,800	20,800
140 - Overtime Wages	New this year		-	47,160
140 - Overtime Wages	Not used this year		23,690	-
210 - Health & Dental Insurance	New this year		-	124,753
210 - Health & Dental Insurance	Not used this year		49,810	-
215 - Life & Disability Insurance	New this year		-	5,213
215 - Life & Disability Insurance	Not used this year		3,530	-
220 - Employer FICA & Medicare	New this year		-	12,206
220 - Employer FICA & Medicare	Not used this year		17,407	-
230 - NH Retirement	New this year		-	141,039
230 - NH Retirement	Not used this year		111,011	-
260 - Worker's Compensation Insurance	Increased	10.00 %	24,236	26,660
341 - Telephone & Pagers	Increased	38.03 %	7,100	9,800
350 - Medical Services	Unchanged	0.00 %	2,150	2,150
364 - Vehicle Repair & Maintenance	Increased	14.50 %	26,200	30,000
366 - Radio Repair & Replacement	Unchanged	0.00 %	4,550	4,550
439 - Equipment Maintenance & Repair	Unchanged	0.00 %	10,500	10,500
540 - Conferences & Training	Unchanged	0.00 %	7,200	7,200
560 - Dues & Subscriptions	Unchanged	0.00 %	5,600	5,600
610 - General Supplies	Unchanged	0.00 %	1,000	1,000
612 - Small Tools & Equip	Unchanged	0.00 %	2,650	2,650
613 - Fire Dept Radios	Unchanged	0.00 %	3,150	3,150
614 - Equipment Replacement	Increased	37.74 %	2,650	3,650
620 - Office Supplies	Unchanged	0.00 %	3,150	3,150
635 - Gasoline &/or Diesel	Unchanged	0.00 %	14,000	14,000
681 - Uniforms/Safety Equipment	Increased	6.62 %	27,200	29,000
695 - Prevention Education Material	Unchanged	0.00 %	1,000	1,000
Total Expenses		27.27 %	848,084	1,079,330

Sub-Department Summary

4220-500 - Fire Department - Fire

Budget Pie Charts



FIRE DEPARTMENT

4220 - Fire Department

\$130,977.60

Department Head Salary

110 - Department Head Salary

4220 - Fire Department

\$305,700.72

Full-Time Wages

115 - F/T Wages

4220 - Fire Department

\$111,500.00

Part-Time Wages

120 - P/T Wages

4220 - Fire Department

\$25,920.00

On Call Pay

125 - On Call Pay

4220 - Fire Department

\$20,800.00

Per Diem

128 - Per Diem

4220 - Fire Department

\$47,160.00

Overtime Wages

140 - Overtime Wages

4220 - Fire Department

\$124,752.92

Health & Dental Insurance

210 - Health & Dental Insurance

4220 - Fire Department

\$5213.07

Life & Disability Insurance

215 - Life & Disability Insurance

4220 - Fire Department

\$12,206.49

Employer FICA

220 - Employer FICA & Medicare

4220 - Fire Department

\$141,038.87

NH Retirement

230 - NH Retirement

4220 - Fire Department

\$26,660.00

I have increased this by the CAP of 10% but should have the Primex invoice in November. I will adjust at that time.

260 - Worker's Compensation Insurance

4220 - Fire Department

\$9,800.00

The total amount requested annually includes a cell phone for the Fire Inspector and cellular service for the 8 MDTs in the fire apparatus. We also contracted with TDS for our phone system and high-speed internet. The NLFD's website is included in this line item, as well as our Active 911/Active Alert system, which is used by the Police, Fire, and Emergency Management members.

341 - Telephone & Pagers

4220 - Fire Department

\$2,150.00

This line item covers medical supplies for the first responders. i.e., Narcan, epinephrine, bandages, and other EMS equipment such as batteries and pads for the AEDs. Medical supplies have expiration dates and, therefore, are included in this line item.

350 - Medical Services

4220 - Fire Department**364 - Vehicle Repair & Maintenance**

\$30,000.00

This year, we are requesting \$30,000, which is the largest item in the operating budget. This line item covers scheduled maintenance for Engine 1, Engine 2, Ladder 3, and Tanker 1. The cost of service and annual testing for Ladder 3 is \$5,000. In addition to these four major pieces of apparatus, we also have three support vehicles that require regular maintenance, including tires. This year, we have experienced many issues with the aging ladder, and the increase is to help cover some of these rising expenses.

4220 - Fire Department**366 - Radio Repair & Replacement**

\$4,550.00

Radio repair is utilized not only for the repair of our mobile radios (in the seven apparatus and Officers' POVs) and 30 portable radios, but also for the batteries for the portables, which are \$240 each. This line item is also used for batteries and repairs on the 45 pagers that alert our firefighters when there is a call for service.

4220 - Fire Department**439 - Equipment Maintenance & Repair**

\$10500.00

This is one of the larger line items that covers a significant amount of equipment. Although we use non-ethanol fuel, we still find that our gas-powered engines require periodic servicing, so \$500 is allocated for small engines, air compressors, chainsaws, vent saws, and portable pumps. This also includes the annual flow testing for the 25 SBBA at \$50 each, hydro testing of the 50 SCBA cylinders, and annual servicing of our air filling station. Additionally, we budget \$2,000 for forestry equipment.

4220 - Fire Department**540 - Conferences & Training**

\$7,200.00

With the significant turnover of personnel, we plan for five members to take their Level 1 class at \$599, and five to take their Level 2 at \$475. We also allocate funds for the nine fire officers to attend a class at \$200 each for their continuing education. As medical incidents have been increasing, we are also supporting those pursuing their EMT certification, which costs \$1,750 each.

4220 - Fire Department**560 - Dues & Subscriptions**

\$5,600.00

The NFPA (National Fire Protection Association) subscription costs \$1,725, and annual dues are \$255. This account also covers professional affiliations with Kearsarge Mutual Aid, the NH Association of Fire Chiefs, the NE Association of Fire Chiefs, and ESO Inspection software at \$3,275.

4220 - Fire Department

610 - General Supplies

\$1,000.00

Since the NLFD calculates a zero-based budget each year, there are times when unanticipated expenditures cannot be covered by other line items, so this line item accounts for those expenses.

4220 - Fire Department

612 - Small Tools & Equip

\$2,650.00

The NLFD uses an average of 10 pails of class A foam (NON PFAS), each costing \$155. The Ladder and both Engines have 30-gallon foam tanks for fire suppression. We also allocate \$1,100 for dry hydrant installation and maintenance.

4220 - Fire Department

613 - Fire Dept Radios

\$3,150.00

Historically, the department has purchased or replaced 5 Motorola pagers at \$490 each and spends an additional \$700 on programming, antennas, and/or mobiles for the on-call officers.

4220 - Fire Department

614 - Equipment Replacement

\$3,650.00

We also typically purchase 6 lengths of 2 ½ hose at \$211 and 8 lengths of 1 ¾ hose at \$1,760 for a total of \$2,604.

4220 - Fire Department

620 - Office Supplies

\$3,150.00

The NLFD has six computers, so we try to replace one each year, although the recommendation is to replace a computer every three years. We also have multiple printers, and this line item covers ink and paper. Day-to-day operations also require supplies such as highlighters, whiteboards, sticky notes, et

4220 - Fire Department

635 - Gasoline &/or Diesel

\$14000.00

The gasoline and fuel line items have been determined by the Finance Director in the past. The NLFD has three support vehicles that use gasoline and four apparatus that use diesel. Consumption is assessed annually, with estimates based on expected market prices. The challenge is that we cannot predict how many incidents we will respond to or how long the calls will last.

**4220 - Fire Department
Equipment**

681 - Uniforms/Safety

\$29,000.00

The increase in this line item is to cover the cost of personnel protective equipment (PPE). The purchase of a jacket and pants now costs over \$4,900 per set, which is a \$2,000 increase compared to a few years ago. The issue is that the PFAS-free gear is significantly more expensive, and this is reflected in this year's increase. Since we replace four sets a year to meet NFPA requirements, this is an essential need. This line item also covers boots, gloves, station uniforms, hoods, helmets, and more.

4220 - Fire Department

695 - Prevention Education Material

\$1,000.00

Fire prevention materials are used as educational supplies for pre-schools and kindergarten through 5th-grade students at New London Elementary School. These materials are also distributed during department tours and fire extinguisher classes. We provide education not only to our senior population, such as Hilltop, but also to Colby-Sawyer College students and New London Hospital staff. The New London Firefighters Association hopes to raise funds in the future to acquire a new fire extinguisher simulator that will make it easier to educate the public during monthly safety classes.

FIREWARDS

**4221 - Firewards
Insurance**

260 - Worker's Compensation

\$ 7.00

I have increased this by the CAP of 10% but should have the Primex invoice in November. I will adjust at that time.

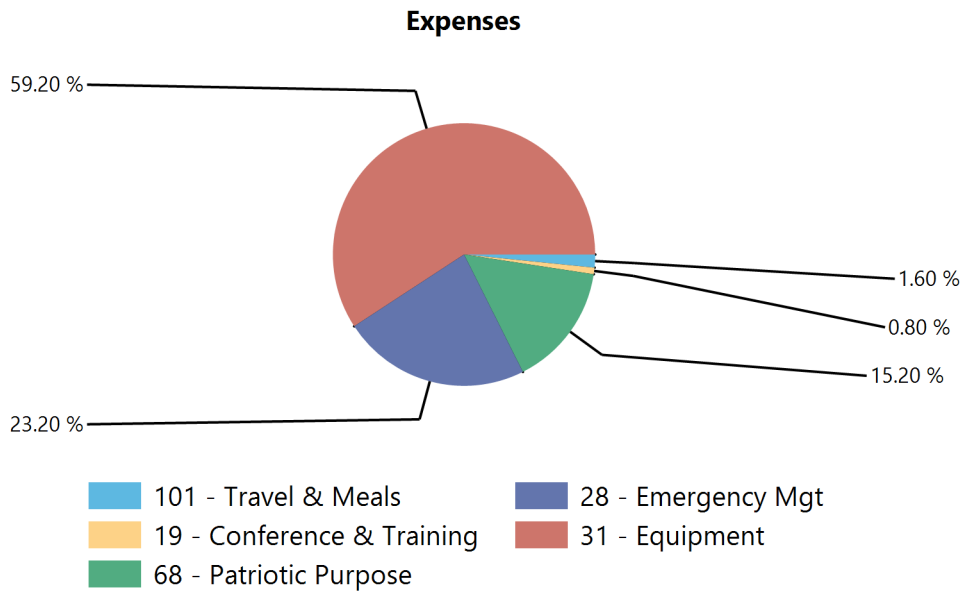
Sub-Department Summary

4290-550 - Emergency Management - Emergency Management

Budget Prior Year Comparison

Account	Changes	Percent Change	2026 Amount	2027 Amount
Expenses				
439 - Equipment Maintenance & Repair	Increased	5.71 %	7,000	7,400
530 - Travel & Meals	Unchanged	0.00 %	200	200
540 - Conferences & Training	Increased	100.00 %	50	100
611 - Emergency Supplies	Increased	11.76 %	1,700	1,900
680 - Hazmat Team Fee	Unchanged	0.00 %	2,000	2,000
700 - Emergency Preparedness	Increased	100.00 %	400	800
701 - CERT TEAM	Unchanged	0.00 %	100	100
Total Expenses		9.17 %	11,450	12,500

Budget Pie Charts



EMERGENCY MANAGEMENT

4290 - Emergency Management

346 - Code Red

\$0

CodeRed is the emergency notification system that citizens can sign up for to get alerts of emergencies in New London and the surrounding area. The State of New Hampshire recently contracted with Genasys, a contractor that has expanded capabilities and has extended this platform to municipalities at no cost. The Emergency Management Director, Deputy Director, and Public Safety staff can send out emergency notifications through this system.

4290 - Emergency Management

439 - Equipment Maintenance & Repair

\$7,400.00

This line covers annual inspection and maintenance contracts for town-owned generators, including office, fire, police, town hall, public works, and a transportable unit. Funds will also allow us to professionally rustproof and paint the Emergency Management Container at Frothingham Road.

4290 - Emergency Management

530 - Travel & Meals

\$ 200.00

This line covers travel for the Emergency Management Director, the Deputy Director, and volunteers. No change.

4290 - Emergency Management

540 - Conferences & Training

\$ 100.00

This line covers the DHHS and HSEM conference and training

4290 - Emergency Management

560 - Dues & Subscriptions

\$0

Reduce appropriation to zero. The membership in the national association was not seen as beneficial to New London's emergency efforts.

4290 - Emergency Management

611 - Emergency Supplies

\$1,900.00

This line covers the absolute minimum necessary to keep a small stock of emergency meals. Last year, we zeroed out the amount because we had enough emergency meals. This year, we need to replace the meals that will expire.

4290 - Emergency Management

680 - Hazmat Team Fee

\$2,000.00

Required to maintain accreditation.

4290 - Emergency Management

700 - Emergency Preparedness

\$800.00

To fund publications and public awareness.

4290 - Emergency Management

701 - CERT TEAM

\$ 100.00

The Community Emergency Response Team (CERT) program educates volunteers about disaster preparedness for the hazards that may impact their area and trains them in basic disaster response skills, such as fire safety, light search and rescue, team organization, and disaster medical operations. CERT offers a consistent, nationwide approach to volunteer training and organization that professional responders can rely on during disaster situations, allowing them to focus on more complex tasks.