

## Tilton-Northfield Fire & EMS Commissioners' Budget Work Session

Meeting Called By:	Commissioners	Date, Time:	10/26/2016 at 5:30 PM
Transcribed By:	Kathy Tobine	Place:	Tilton Town Hall, Downstairs Meeting Room, 257 Main Street, Tilton

Commissioner Auger called the meeting to order at 5:46 PM.

Present: Commissioners Paul Auger, Paul Blaisdell and Dennis Manning; Chief Michael W. Sitar, Jr.; Administrative Assistant Kathy Tobine

### Budget

Commissioner Auger explained tonight they will be working on the budget for 2017. Chief Sitar commented that his budget has some numbers that are not firm as they depend on who is hired to fill the vacancies.

100 Salaries & Wages

110 Career Salaries & Wages: Chief Sitar commented that payroll is increasing \$57,113 due to hiring an additional person. Commissioner Auger confirmed that the annual salary of the career firefighters is remaining the same.

110.5 Holiday pay: This line is increasing due to the additional hire.

110.06 Overtime: This line was discussed in detail.

120 Call Salaries & Wages: Chief Sitar presented the Board with a graph of calls this year. The Board decided to fund this line at \$75,000.

130 Elected Officials: The Board decided to fund this line at \$7,750.

210 Group Health Insurance was discussed.

210.1 Insurance Opt Out was discussed.

215 Group Life Insurance

215.01 Short Term Disability: The Board decided to fund this line at \$2,500.

215.02 Group Line of Duty: The Board decided to fund this line at \$4,200.

215.03 NH State Firemen's Insurance: The Board decided to fund this line at \$1,000.

215.05 Long Term Disability: The Board decided to fund this line at \$2,500.

220 Social Security: The Board decided to fund this line at 8,225.

225 Medicare: The Board decided to fund this line at \$14,698.

230 Retirement: The Board decided to fund this line at \$283,712.

250 Unemployment Compensation: The Board decided to fund this line at \$500.

260 Workers Compensation: Renewal figures have not been received.

301 Auditing: The Board agreed to fund this line at \$9,100.

320 Legal Services: Discussion ensued. The Board agreed to fund this line at \$4,000.

335 Training: Discussion ensued. The Board agreed to fund this line at \$12,500.

340 Bank Charges: The Board agreed to fund this line at \$100.

341 Telephone

341.1 Office Telephones: The Board agreed to fund this line at \$2,400.

341.2 Cell Phones: The Board agreed to fund this line at \$2,500.

341.4 MiFi: The Board agreed to fund this line at \$1,000.

341.5 Internet: The Board agreed to fund this line at \$600.

342 Information Technology

342.01 FireHouse Software: The Board agreed to fund this line at \$5,600.

342.02 IT Services: The Board agreed to fund this line at \$9,690.

342.03 Antivirus: The Board agreed to fund this line at \$200.

342.04 Computer Software: The Board agreed to fund this line at \$0.

342.05 Computer Hardware: Discussion ensued. The Board decided to fund this line at \$3,932.

342.06 Email Service: The Board agreed to fund this line at \$675

342.07 TNFD Website: The Board agreed to fund this line at \$215.

342.08 Off Site Data Storage: The Board agreed to fund this line at \$1,560.

342.09 Server Warranty: The Board agreed to fund this line at \$600.

350 Medical Services

350.01 Physical Exams: Discussion ensued. The Board would like this service shopped.

350.02 New Employees:

385 Elections: The Board agreed to fund this line at \$1,650.

390 Other Professional Services: More information is needed.

410 Electricity: Discussion ensued.

410.01 Center Street Station: The Board agreed to fund this line at \$5,500

410.02 Park Street Station: The Board agreed to fund this line at \$4,000

411 Heating Fuel

411.01 Center Street Station: The Board agreed to fund this line at \$3,500.

411.02 Park Street Station: The Board agreed to fund this line at \$3,500.

412 Water

411.01 Center Street Station: The Board agreed to fund this line at \$750.

411.02 Park Street Station: The Board agreed to fund this line at \$450.

413 Sewer

413.01 Center Street Station: The Board agreed to fund this line at \$600

413.02 Park Street Station: The Board agreed to fund this line at \$500

430 Repairs & Maintenance: Discussion ensued. The Board would like more information.

430.01 Center Street Station:

430.011 Generator: \$100

430.02 Park Street Station:

430.03 Custodial Supplies: \$3,000

430.04 Grounds Keeping: \$200

660.11 Riding Mower: \$100

**Budget Committee**

The Commissioners representative to the Budget Committee was discussed. Commissioner Auger agreed to be the representative.

**Adjournment**

Commissioner Auger made a motion to adjourn the meeting. Commissioner Manning seconded the motion. There being no discussion, vote was taken. Meeting adjourned at 8:05 PM.

Respectfully submitted,

Kathy Tobine  
Administrative Assistant

**Next Meeting Date, Time, Place:** 11/09/16 at 17:30. Meeting to be held at Tilton Town Hall, Downstairs Meeting Room, 257 Main Street, Tilton.