

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

Meeting Called By:	Commissioners	Date, Time:	11/16/2016 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 5:26 PM.

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

Public Present: Sean Valovane

### **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.

#### Salaries & Wages

100 Career Salaries: The Board agreed to fund this line at \$779,334

110.5 Holiday Pay: The Board agreed to fund this line at \$34,848

110.06 Overtime: Overtime for training was discussed. The Board agreed to fund this line at \$125,000

#### Benefits

210.1 Insurance Opt-Out: Sean provided information about the Opt-Out offered by surrounding towns.

210 Health Insurance: Discussion ensued on the 2.3% increase in the health insurance. Sean provided information on what the other towns pay toward their employees insurance. Discussion ensued about increasing the employee contribution from 11% to 12%. Commissioner Auger made a motion to increase the employee contribution to 12% and the District will pay 88% of the cost of the health insurance. Commissioner Blaisdell seconded the motion. There being no discussion, vote was taken. Motion passed.

#### 300 Professional & Technical Services

342 Information Technologies

342.06 Email Service: Discussion ensued about increasing this line to \$720. Blaisdell motion. Manning second. Motion passed.

350 Medical Services

350.01 Physical Exams: Discussion ensued about the physicals. The Board agreed to fund this line at \$8060.

350.02 New Employee Physicals: The Board agreed to fund this line at \$2,225.

#### 400 Property Services

430 Repairs & Maintenance

430.01 Center Street Station:

- Discussion ensued about the Fitness Mats. The Board agreed to fund this item at \$800.
- Discussion ensued about the Carpet. Commissioner Auger will measure the area and provide a price.

430.02 Park Street Station:

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- Discussion ensued about the new entry door. The Board decided to obtain three bids to replace this door.
- Discussion ensued about the Training Containers. Commissioner Auger will see if he can get prices for these.

430.05 Custodial Supplies: The Board agreed to fund this line at \$3,000.

430.07 Dumpster: The Board agreed to fund this line at \$910.

480.01 Property & Equipment Insurance Deductible: The Board agreed to fund this line at \$1,000.

Purchased Services

550 Printing: The Board agreed to fund this line at \$500.

560 Dues & Subscriptions: Discussion ensued. The Board agreed to fund this line at \$3,405.

600 Supplies

620 Office Supplies: Discussion ensued. The Board agreed to fund office supplies at \$2,750 and data destruction at \$250 for a total of \$3,000.

625 Postage: Discussion ensued about the customer satisfaction surveys. The Board decided to fund this line at \$950.

630 Equipment Maintenance & Repair: Discussion ensued. The Board agreed to fund this line at \$16,925.

631 Service Testing: Discussion ensued. The Board agreed to fund this line at \$18,068.

635 Gasoline: The Board agreed to fund this line at \$5,000.

636 Diesel: The Board agreed to fund this line at \$14,000.

660 Vehicle Repairs: Discussion ensued. The Board agreed to fund this line at \$54,144.

670 Books & Periodicals: The Board agreed to fund this line at \$250.

608 Departmental Awards: The Board agreed to fund this line at \$650.

683 Fire Prevention: Discussion ensued. The Board agreed to fund this line at \$4,500.

685 Uniforms: Discussion ensued. The Board agreed to fund this line at \$13,850.

Discussion ensued about level funding the budget.

**Meeting Schedule**

The Board decided their next budget work session will be November 30<sup>th</sup> at 5:30.

Commissioner Blaisdell requested they change the December meeting from the 14<sup>th</sup> to the 19<sup>th</sup> due to a scheduling conflict. The Board agreed to change their meeting to the 19<sup>th</sup>.

**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 8:10 PM.

Respectfully submitted,

Kathy Tobine  
Administrative Assistant

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