

# BUDGET COMMITTEE MINUTES

## November 21, 2024

**Members Present:** Carl Hagstrom, Bill Davis, Barbara Brooks, Andrew Wood, Jennifer Cesaitis, Susan Silverman, & Nancy Carney, Selectman's Representative

**Members Absent:** Ben Thomas & Debbie Favreau, Town Administrator

**Guests:** Adam Dubriske, Charlie Kenison, Martin Nolan & Tom Rothermel

Chairman Hagstrom opened the meeting at 7:00 pm.

**Fire:** Chief Adam Dubriske presented and stated the department has no full time employees but it does have 29 part time employees on the department. Calls are down, resulting in a \$6000 decrease in Line 120 Part Time Salaries. He is requesting \$250 for Line 357 Radio/Radio Maintenance. He has requested monies through CIP to purchase 5 new radios and the \$250 is just for unanticipated repairs. He has reduced Line 660 Vehicle Repairs by \$500 as the Highway Dept. will now be doing their oil changes. Line 684 Uniform Purch/Clean is new for 2025. Chief Dubriske stated no monies were spent in 2024 but the staff jackets and shirts are beginning to age and they will need to be replaced. Overall, this budget is \$9633 less than last year.

**Ambulance:** Chief Dubriske presented and stated there are 46 calls less than at this time last year. Line 120 Part Time is for the 2<sup>nd</sup> calls and he has reduced that amount by \$3000. He has plans to discuss with the Selectman adding \$33000 to Line 121 Per Diem to stay competitive. The rate Fitzwilliam pays is the lowest in the region and that makes it hard to retain employees. Line 560 Dues/Subscriptions is the dispatch software and the cost is split between the Fire and Ambulance. Chief Dubriske stated the ambulance, a 2011, is aging and it is getting harder to find parts. They are only doing the minimum needed; therefore, he has reduced Line 660 Vehicle Repairs by \$1500. The cost to replace this vehicle is about \$300,000 and there is money in the revolving account for this purpose. This budget comes in at an increase of \$23559 over last year.

**Minutes:** Mr. Wood made a motion to accept the minutes of November 14, 2024 with one correction. Ms. Brooks seconded and **all voted in favor (7- yes; 0- no; 0- abstained).**

Ms. Cesaitis noted on the Recreation Departments budget that the amount requested for the cleaning of the upstairs room may need to be increased. She will confirm with Rec Director Fallon Ball to confirm the actual amount needed.

**With nothing further to discuss, Mr. Wood made a motion to adjourn with a second by Ms. Cesaitis. All voted in favor (7- yes; 0- no; 0- abstained).**

Meeting adjourned at 8:00 pm.

*Minutes submitted by Marion Wheeler*