

# BUDGET COMMITTEE MINUTES

## December 8, 2022

**Members Present:** Carl Hagstrom, Andrew Wood, Ben Thomas, Virginia Doerpholz, Nancy Carney, Jeff Cesaitas, Bill Davis, Brian Doerpholz, Selectman's Representative & Debbie Favreau, Town Administrator

**Members Absent:**

**Guests:** John E. F. Craig, Martin Nolan, & Charlie Kenison

Mr. Hagstrom opened the meeting at 7 pm.

**Minutes:** Ms. Doerpholz made a motion to accept the minutes of Dec 1, 2022 as written with a second by Mr. Wood. All voted in favor (7-0-0).

**Ambulance:** Chief Adam Dubriske presented and began by stating 2022 has been the busiest year in Fitzwilliam history. They had an 89% response rate and once night staffing was implemented, that rate rose to 98%. Staffing is the biggest challenge and to remain competitive with other area departments, wages need to increase, as can be seen in Lines 120 and 121. This is showing an increase of \$9000 and \$7500, respectively. Chief Dubriske explained the per diem staffing and how it evolved into including Troy. Expenses are split, they rotate ambulances each week and Troy pays a monthly rent for the building. Mr. Cesaitis asked what the response time is with Chief Dubriske replying it is at 4 minutes now compared with 12-15 minutes prior to the per diem staffing. Mr. Wood would like to see a breakdown on the per diem and part time salary increases. Line 357 Radio Maintenance is up \$700. A grant was applied for but not awarded and the radios, being obsolete, are aging needing more repairs. Line 660 Vehicle repairs are up \$4700. This is a one-time expense (\$2700) to install the grant funded power lift into the ambulance, with the remaining \$2000 for repairs the DPW cannot do. Mr. Thomas asked if the lift can be transferred into another ambulance with the Chief stating it should be. Training Line 830 is up by \$2000 which is to be used as a 50% match for a state grant for EMS training and employment.

**Fire:** Chief Adam Dubriske presented this budget. Line 120 Part time Salaries is up by \$7000. Some of that is due to the 6% Cola and also an increase in call volume. Line 412 Water is a new line item. Chief Dubriske indicated the well water at the station is unusable, containing high levels of radon. Line 560 Due/Subscriptions has increased and this includes Spotted Dog, a program in place of using radios. Also in this line is Edispatch, software allowing alerts to come

to cell phones. Mr. Wood asked if there would be a better cost if Fitzwilliam combined with Troy. Chief Dubriske answered that Troy does not use this program and it does not overlap into other towns.

**Emergency Management:** Chief Dubriske stated the amount budgeted were mainly salaries, as the Fire Department has absorbed the Forestry budget.

Mr. Hagstrom then asked the members to review next weeks scheduled appointments: Cemetery, Highway and Transfer Station.

With nothing further to discuss, Mr. Davis made a motion to adjourn the meeting with a second by Mr. Wood. All voted in favor (7-0-0).

Meeting adjourned at 8:07 pm.

Minutes submitted by Marion Wheeler