

Advisory Budget Committee Meeting Minutes to Review Fire, EMS, and Cemetery
Tuesday October 1, 2019

In Attendance

Dan Mannschreck

Peter Royce

Steve Saunders

George Bailey at 4:52 pm

Also attending and participating around 5:30: Conner MacIver Absent: John Morris

Meeting called to order at 4:40 PM. The minutes from September 24 were accepted as written.

There were some unresolved issues from the presentation from the Recreation Director. Members of the ABC want to see budget items that are program related charged against the revolving fund. Two of those items are the summer dumpster and the software used to track program revenues. Members of the ABC also would like an explanation of mileage line for the AA, and we await revised numbers and explanations of the Building Block Plan. We also would like to see job descriptions for full and part time employees (year round).

A question was raised related to the Fire benefits line, but Conner explained that after his arrival.

Discussion followed regarding line items that might be better spent from the Ambulance Revolving Fund. The warrant article in 2013 allows the expenditure for “expenses directly related to the provision of ambulance services”. Conner was going to check if that fund can also cover fire-related expenditures or if the Town Government would have to approve. Among the lines that were discussed were 01-4531 (Communications), the equipment capital reserve, 02-4651 (EMS operating supplies), a cardiac monitor, and a power lift.

And related to the equipment capital reserve, the Chief cited a balance of \$60,000, but the Trustees of the Trust Funds show about \$38,640. The question was asked if \$10,000 a year would be enough to cover that anticipated expense.

Further discussion related to all the capital reserves. In previous years the Chief presented a proposal for the replacement of trucks. Members of the ABC request detail for the trucks and anticipated replacement dates and costs. Again, the question was if we were setting aside enough in the capital reserves to cover future needs.

We request more detail on the staffing. Is information available that shows calls by week and time of day? Does demand on services have a seasonal pattern? It was recommended that we add slowly to the staffing and see how that works before adopting another person.

A question was raised regarding the point system, and Conner explained that procedure.

The narrative cites a Start Team incident this summer. Was it LAST summer?

What other “valuable services are included in the NFIRS contract?

It is requested that we get an update on the Cemetery budget given no lines show any expense.

The next ABC meeting will be October 15 at 4:30 at the Town Hall to review the Police budget.

Meeting adjourned at 6:27 PM

Respectfully submitted,
Peter Royce