

# April 8, 2013

## BUDGET WORK SESSION

The meeting was called to order at 5 p.m.

### **Present:**

Finance: Michael Jackson, A.J. DuBois, Liddy Adams (alt.).

Selectmen: Mark Lyons, Tony Bedini, Richard Carey

Guests: Jack Field, Mark Showalter, Kevin Smith

### Fire Co:

Fire Chief Mark Showalter described the WFVD's request for the 2013-2014 General Fund budget. He noted the officers review current and proposed projects and expenditures with regard to equipment replacement, anticipated repairs, testing, and general maintenance. The number of firefighters has increased and more personal protective gear was required during the current fiscal year.

The following line items were discussed:

#1 Utilities: \$32,000. Increased electric and heating costs.

#2 Facilities Maintenance: \$18,000. Bi-weekly cleaning. An increase was requested to assist in maintaining cleanliness in the firehouses, which has been done by the firefighters in the past. Due to the increased use of the buildings and training required for both fire and ambulance personnel, etc., Mark feels it is difficult to ask volunteers to also clean the building. Mark noted the EMT's have agreed to cover one-third of the costs and will reimburse the Fire Co. or the Town for their share of the expenditure.

#3 Vehicle & Eqpt. Maintenance: \$50,000. More repairs are anticipated as the trucks, chassis and pumps are getting older.

3A Diesel Fuel: \$5,800.

#4 Equipment Replacement: \$13,500. Replacement of small items (hose, pagers, radios, pumps) that become damaged due to use.

#5 SCBA Maintenance and Repairs: \$7,000. Annual testing and quarterly air sample testing of the 25 packs is required to maintain the SCBA program. Also, costs to cover repairs, if necessary.

#6 Physical Exams and Hepatitis B Inoculations: \$15,000. This line item includes physicals that are required for new firefighters and to provide flu shots if necessary for medical respondents. Costs are budgeted at \$200/firefighter @ \$60/firefighter. Flu shots would also be provided for medical respondents.

#7 Award Program: \$15,000 requested, based on \$500/person. 23 have qualified = \$11,500 budgeted.

#8 Training: \$7,200.

#9 Medical Supplies: \$2,000.

Total General Fund Fire: \$162,000

Capital Fund: (Fire)

Engine 5 Replacement. \$300,000.

Personal Protective Gear (6 sets). \$20,000.

Hose Replacement: \$5,000.

Extrication Tool: \$25,000.

Thermal Imaging Camera: \$15,000.

Total Fire Company Capital Expense Approved: \$365,000.

Respectfully submitted,  
Kathy Gollow, Selectman's Ass't.