

The Wilbraham Finance Committee
Meeting Minutes
Fire Station
February 29, 2016
7:00 p.m.

Present: Dan Miles, Walt Damon, John Guzzo, Anna Levine, Nancy Piccin,
Carolyn Brennan, Mike Mannix, and Todd Luzi

Absent:

Also present: Town Accountant Nancy Johnson, Building & Grounds Maintenance Supervisor Ron Rauscher, Fire Chief Francis Nothe, and Deputy Fire Chief David Bourcier

Open Forum

No new discussion

FY2017 Budget

Building and Grounds Maintenance

Ron Rauscher presented the Building and Grounds Maintenance Budget. The budget is level funded for expenses.

- The buildings include Town Hall, Public Access, Library, Police, Two Fire Stations, DPW and DRC. He is responsible for repairs, maintenance, some supplies, and grounds keeping at each site.
- The non-recurring budget line of \$50,000 is for small projects.
- The Contract Services for \$48,000 include contracts for security, fire alarms, trash pickup, HVAC, Cleaning, Mowing, Generators and Fire Extinguisher/Boilers/Pressure vessels inspections.
- Ron had Mass Save do an energy audit on 3 buildings, and as a result we received a discount on insulation and an upgrade on lighting from T-12 to T-8.
- One member pointed out that the approach to maintenance of buildings seems fragmented and there may be a better way to consolidate. There was a discussion regarding the library's grounds maintenance. Ron is responsible for the mowing, and the Library's budget is responsible for landscaping.
- Ron pointed out that there is interdepartmental co-operation to oversee maintenance of buildings.

Fire Station

Chief Nothe and Deputy Chief Bourcier presented the Fire Station's FY17 budget. As requested by the BOS, a level funded expense budget was presented. The new union contract is still in negotiations, so therefore the numbers for salaries are not yet finalized.

They are requesting a new position called Officer of Medical Services and Training. The cost of this position (\$70,000 plus cost of health insurance) will come from the Ambulance fund. It will oversee training requirements, drug and narcotics inventory, quality assurance of service, and licensing of the ambulance service along with mutual aid agreements and new levels of service required by the Affordable Health Care Act. Currently the duties of this position are being performed by two firefighters/EMTs, but the workload has become too large for this to continue efficiently. The new

position will actually save the general fund 8% of one firefighter's salary.

They are also requesting an additional two (2) firefighters for FY2017, which has been requested since a Matrix study of 2008. These two positions, if filled, would bring the shift compliment to a minimum six personnel. This will give minimal coverage to handle two calls simultaneously.

Currently the Fire Department has two fire engine trucks that are very old, one is 20 years old and another is 31 years old. With their age come many deficiencies and repairs. Replacement parts for these trucks are no longer being made. Therefore, finding parts for these vehicles are very difficult and takes an excessive amount of time. A new ladder fire truck would replace two trucks and are very efficient at putting out fires from above, with speed, efficiency and safety. The cost for a new ladder truck is \$775,000.00. Its life expectancy is 20+ years.

Debbie Brennan
Staff Accountant