

BUDGET COMMITTEE MEETING
DECEMBER 1, 2014

PRESENT: Wendy Freeman, Acting Chairman, Ron Stanley, Paul Termin, Becky Doyle, Joanne Meshna

The meeting was called to order at 6:30 p.m. at the Town Office.

Board of Assessors:

Jim Coffey and George Slyman presented the budget to the Committee. Reference was made to the line for contract services and its increase to \$27,500. Jim explained that \$10,000 was for general assessing and \$17,500 was for data verification. Data verification is done every year for four years and on the fifth year a revaluation is required. There is a capital reserve account with a balance of approximately \$80,000. The Committee recommended a warrant article for the data verification figure from the capital reserve account and another warrant article for \$15,000 to put into the capital reserve account.

Joanne explained that the line for tax maps was for the yearly update of the maps. They are currently at Southwest Region Planning Commission being completed. The budget line for computer services is for assessing support from Avitar in the amount of \$2,700 and \$2,263 for putting the data on line.

With the reduction in the budget requested of \$17,500, the total budget requested was \$24,295. Paul made a motion to approve the Assessors budget at \$24,295. Ron seconded the motion and it passed unanimously.

The Budget Committee 2015 approved Board of Assessors budget is as follows:

Salaries	\$ 4,469
FICA	277
Medicare	65
Education	100
Workers Comp	251
Contract Services	10,000
Tax Maps	2,500
Computer Services	4,963
Dues	20
Travel	100
Supplies	250
Postage	1,000

Department of Public Works:

Director Peter Goewey presented the budget to the Committee. Wendy inquired if there was a road plan for the maintenance of the newly paved roads. There is a Road Committee that will be meeting on Friday at 8:00 a.m. The Committee determines a five year plan for the paving of roads. Becky suggested a warrant article for the maintenance of roads and a separate one for paving of roads. The highway block grant was discussed. The money from the grant is to be used for the maintenance of roads such as sealing, top coat, etc. Wendy suggested putting the sealing of roads under the block grant and 100% of the block grant go toward the improvement of the roads.

Salaries were reduced to this year's budget because of Article 21. The budget was discussed as follows:

Salaries	\$226,841
P-time	4,056
Overtime	14,000
Health Insurance	89,294
Dental Insurance	6,126
Life Insurance	399
FICA	14,936
Medicare	3,493
Retirement	28,501
Education/training	300
Workers Comp	11,719
Uniforms/boots	7,000
Drug & Alcohol	600
Heat	9,200
Vehicle	38,000
Communications	1,900
Supplies	10,000
Electricity	5,200
Seal Road	1
Crushed Gravel	30,000
Cold Patch	15,000
Screening	10,000
Paving	25,000
Calcium	10,000
Tree Removal	3,500
Roadside Mowing	5,600
Culverts	5,000
Salt	45,000
Gas/fuel	50,000
Lawn Care	10,000

Signs & Markers	2,000
Safety Equipment	1,000
Equipment Rent	6,000
Lease	35,973

Total \$725,639

The following was discussed:

- drug and alcohol - funds used for random drug testing
- heat - heating for the Green Center, the highway bay and Peter's office
- supplies - for gloves, tools, motor oil, etc.
- vehicle - for vehicle repairs on the trucks and equipment
- uniforms - for pants, shoes and boots
- communication - telephone and internet
- calcium - this year actual \$4,837, next year requested \$10,000. There are 16 miles of gravel roads that should be treated once a year. Some roads were not done this year.
- tree removal - this year actual \$598, next year requested \$3,500. No trees were taken down this year.
- mowing - this year actual has nothing spent, next year requested \$5,600. Mowing has not been billed yet.
- Lawn care - this year actual \$8,100, next year requested \$10,000. This is for work at the Fire Department, Town Offices, commons and Memorial field.
- Lease - this year actual 35,973, next year requested \$35,973. This is the second payment of a five year lease contract.

There were questions on salaries, health insurance, and retirement. Peter will come back to the Committee with a final budget.

Transfer Station:

The Committee and Peter discussed the following:

- revenue per year is approximately \$50,000
- footwear - next year requested of \$150 covers the cost of 1 pair of steel toed boots.
- communication - there is a telephone with internet and cameras at the Landfill.
- supplies - this year actual \$1,281, next year requested \$1,000. The eye wash system was updated this year.
- electricity - there is three phase power at the Landfill.
- education - all employees are recertified each year in order to work at the Landfill.
- salaries - numbers have to revert back to this year's budget.

Becky noted that with some of the budget lines, the actual was more than requested for next year and suggested they should be increased:

- supplies - this year actual \$1,281 and next year requested \$1,000.
- trucking - this year actual \$4,457 and next year requested \$3,500
- trash removal - this year actual \$19,481, next year requested \$19,000
- trash bags - this year actual \$3,361, next year requested \$4,000
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Peter stated he had done the budget in order to get it passed. He was asked to return to the Committee with a budget for what he needs.

The meeting adjourned at 9:35 p.m.

Respectfully submitted,

Joanne Meshna
Land Use Manager