

Minutes Budget Committee 12/6/2011

Budget Members Present: Bruce Huston, Sandy Schoen, Walter Holland, Mike Decubellis, Karen Grybko, Kevin Boette, Scott Roper, Burton Reynolds.

Public: Donnie Sawin

Call to order 7:30

- Review of minutes of 11/29/11 meeting
 - Mike D. motion to accept, Walter H. 2nd unanimous acceptance
 - Lorraine Strube resigned from the budget comm.. due to conflicts with work. Alternatives to Lorraine Strube to be discussed next week.
 - Cemetery Budget
 - Wages discussed
 - Jen Dumont was an excellent asset to the cemetery maintenance this year.
 - Move wage column to \$7000 from \$6500
 - Ginny mentioned there are some errors in the mapping, but is working on it. They will be doing more work in house.
 - Discussed cutting trees
 - North Cemetery damage was repaired. Discussion on penalty to loggers that damaged the cemetery.
 - Library
 - Wages were increased slightly just to have it in the budget depending what the Administration decides for wages.
 - Propane was discussed and library trustees are confident that the amount is good. Last year was the first year heating the new building.
 - CIP
 - Discussed the importance of funding CIP and how underfunding will have a very large negative impact in the future.
 - Discussed bridge CIP. We applied for a hazard mitigation grant and if we get it the town will have to pay a portion of the grant.
 - General bridge discussion.
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- 8:30 meeting next week 12/13/11
 - Motion to adjourn 8:50 Mike D. 2nd Bruce H. Unanimous

Minutes by K. Boette

BUDGET COMMITTEE MINUTES 12/20/2011

Absent; Walter Holland

Wages- Line shows a 3.5% increase. Not official yet. Salary reviews have been completed.

Part Time wages- winter help and help for large projects and vacation in summertime.

Overtime- based on a average percentage of wages.

Training and Mileage- 2 classes per person.

Uniforms- up due to 4 pairs steel toed boots

Radios – Flat but will convert to narrow band radios via FEMA Grant Money

Heating Fuel – Request down – new furnace and less usage

Building maintenance- regular items plus rubber roof on building

Vehicle Maintenance- Split into 2 categories. Some maintenance too complex to be performed in-house. Shipped out at 110.00 an hour.

Tires – Down because no grader or backhoe tires in budget

Fuel – up dramatically because of more realistic price estimate.

Sand - Down dramatically due to free source.

Salt - Based on 5 yr average using current prices

Calcium – new item designed to better maintain and save gravel on roads

Line Striping- Outside hire for turnpike and Center road

Guard Rail – new line for dangerous locations around town

Paving – Up to 90,000. Will use additional 21,000 from block grant. This is amount needed to cover costs associated with 10 yr. paving plan.

Block Grant – will encumber remainder of 2011 amount. 2012 amount is 78905.00 to be split between paving, backhoe payments and major projects on Center and Mountain Rd.

Budget represents a 39,000 increase. Major increases are in paving and fuel. Selectmen realize the effects of such an increase but feel it is essential to maintain town roads in order to avoid even larger expenses in the future.