

Budget Committee Minutes 1/22/13

All Members Present 6:30 P.M. start

Library Trustees concerned about safety of having one person working alone at the library. They proposed adding hours at the end of the shift to solve the problem. Selectmen are planning to install alarms in several town buildings. This in combination with a panic button or lifeline alert could be a possible solution. Further discussion needed.

Highway

2.5% Cola included

Part Time Wages corrected to 7500

Overtime Wages simply a 5 year average

Uniforms More usage- will investigate a lower price

Radios They are new but any repairs are costly

Telephone increase due to internet now at highway garage

Heating Fuel down to 4000 due to conservation, new furnace and low contracted price on propane

Fuel Kept number same because 2012 winter so mild

Vehicle Maintenance Trying to do as much as possible in house to offset high labor cost at Dealer's shops. Number derived from cost of scheduled maintenance plus small amount for unforeseen repairs.

Tires budgeted 3000 – 2500 planned spending for 10 tires. Line item could be revisited

Tools Down because inventory established - need replacement only

Culverts needed for general maintenance

Sand 5000 budgeted. Sand is free for transportation. Amount in line to protect against potential storage shortfall in dead of winter.

Salt based on 5 year average usage

Gravel based on tonnage used at projected price. No inventory left. Kent assured us he would use at he could get

Line Striping Price increase and double line for Center Road and Turnpike

Equipment Rental Amount is for work above and beyond budgeted projects. Up because blasting added here this year.

Guardrail Spend all – plenty needed

Paving Up 25,000- amount needed to do next years scheduled paving . This amount plus 35,000 from block grant will be spent. Selectmen an Road Agent feel planned paving is essential and not doing it would cost up to 3 times as much.

Block Grant dedicated to paving, Backhoe/Loader lease and Center Road and Mountain Road projects

Revenues Conservative estimated as they should be. Amount is relatively flat, difference due to projected grant income.

Adjourned 8:25 P.M.