

BUDGET COMMITTEE MINUTES – DECEMBER 11, 2012

All members present except Bruce Houston who was excused.

Meeting called to order about 6:35 pm.

Elections, Registration, & Vital Statistics - presented by Town Clerk Trish Shultz

Deputy Clerk hours and wages reduced during Town Clerk's vacation because Dep. Clerk does not do all the work on the paperwork that Town Clerk normally does during her work hours.

Election expenses are down because there is only one election this year.

Town Clerk/Tax Collector Expenses - There are two conferences to be attended that will increase this item.

Office expenses up due to costs of printer cartridges - request by state for cleaner prints

Mileage reimbursements are due to go up per Federal guidelines.

Costs for dog license tags will increase.

Shredder - A high quality cross-cut shredder is required to completely destroy state documents properly. This expense may be shared with the Selectmen's office.

Registration expenses are up due to postage to send out renewals and state required paperwork daily.

Tax Lien & Deed related expenses are down this year.

Library - presented by Bob Rogers and Lucille Watt

Wages are up due to cost of living adjustment, and expenses for grounds maintenance.

Mileage expenses up due to costs for fuel used to go to Milford and Wilton to pick up books.

Propane costs are up due to Suburban Propane contract that treats Library as separate entity from Town.

Telephone cost up due to fees for texts and other services from TDS.

Acquisition costs are up because all printed materials and subscriptions are increasing.

Computer expenses are up to replace older/donated systems.

Electricity costs will be going up.

Cemeteries - presented by Bob Rogers, Ginny Chrisenton, and Lawrence Cassidy

Wages are down - \$15 per hour for about 400 hours. Costs are down because the new zero-turn mowers work much faster and more efficiently.

Openings/Closings - Usually done by Highway Dept., but a \$1 place marker in budget in case HD not available.

Flag Holders - \$2100 encumbered to buy 300 flag holders for the veterans' graves. These will lift the flags out of the dirt and above the weed wackers and lawn mowers. It will make it easier to place flags before Memorial Day.

Transportation costs are up due to moving mowers and equipment from Highway Barn to the various cemeteries.

Mapping Projects - costs from materials to document graves with a valid map, South Yard being finished this year, Johnson Corner will be next. There are some hidden graves to be found there.

New Equipment Costs are up to replace stolen brush cutter, leaf blowers, and weed wackers that were stolen. Some of the replacement money was taken out of 2012 budget.

Corner Posts - these are to purchase corner posts that were then sold to lot owners.

Trust Funds - no money to be taken out of Trust Funds this year for operation of cemeteries.

Fire Department - presented by Chief Rick McQuade and Deputy Chief Brian Smith

Telephone - adding an "air card" \$468 to allow people to log-in on Internet and allow use of google earth to check roads, terrain, weather, etc during an emergency.

Fire Dispatching rates are set and stabile as last year.

Hazmat Annual Fees that go to SMART stay the same as last year.

Office Supplies costs are up because they are installing a mailbox at the Fire Station.

Reimbursement expenses are up \$1000 to compensate firefighters.

F.D. Part-time wages are up to pay for taxes that are taken out of the salary for the Chief.

\$18,035 is added to the operating budget to cover costs of new air packs. This was a special warranty article at last year's town meeting.

Consumable Materials - \$200 added to pay for Class A foam used by the station.

Equipment Repair - expenses are up to replace the filters for the air packs - should be done every 2 years.

Scheduled Equipment stays the same, but they purchased a low-level strainer and miscellaneous fittings this year for \$2100.

New Equipment - purchase of new radio conditioners for the batteries in the trucks.

Forest Fires - up due to replacement of forestry helmets and headlights for night work.

Training costs are up due to first responder courses. This will allow rescue truck to respond out without waiting for ambulance/EMT. \$4000 cost for 10 people, but may not have that many by time of course - 6 or 8. Also Fire Fighter 1 course may have 3 people attend - \$1800.

Gas/Diesel costs are up due to increased call volume and increased training of new people, plus costs to travel to mutual aid for other towns.

Radio Maintenance costs are down this year.

Electric rates are causing an increase here.

Building Maintenance - they are having issues with a possible cracked septic tank. They have to pump out the tank 2 times a year to monitor the situation.

Air Compressor for the stand-by brakes on trucks needs to be replaced with associated piping - \$1200.

Meeting Adjourned when we finished discussing everything.

Respectfully submitted,

Walter Holland