

## BUDGET COMMITTEE MINUTES 1/6/15

Town Clerk/Tax Collector Standard 2% wage increase. Deputy wages up 10.59%. This is an adjustment to bring wage level up to an appropriate level.

Wages linked to election duties are down proportionally because there is only 1 election this year. The rest of the expenses are relatively flat except for software support which has been delegated throughout the budget to the appropriate dept. instead of in the Financial Administration budget.

Highway 2% wage increase.

Part time wages down this budget – less hours - no vacation replacements

Overtime up 32% - Road Agent no longer salaried – now eligible for overtime - labor regulations require this change

Building Maintenance Up 500 mostly weatherproofing and new garage door motor.

Fuel Same as 2014 despite lower per gallon cost. Selectmen would like grader used more for plowing. May want to revisit and lower later in budget season.

Vehicle Maint Amount is double because major renovation needed on grader and work is too technical to be performed in-house. In the future, we should plan for major work on both the backhoes.

Sand Amount is in line for emergency back-up only

Salt Same . Amount and price should be okay unless mother nature gets carried away.

Line Striping and Equipment Rental Amount required for 2015 projects

Guardrail This amount is above and beyond projects

Paving This line plus 20 ,000 from block grant will fund 2015 paving plan portion.

Block Grant 75,301 to be spent on paving, equipment and center road drainage

Mtn Rd Engineering 59,800 for plans on 4 sections of Mtn Road. This will be a warrant article and the first step in a major repair to this road. Expected cost is between 400,000 to 600,000. The current plan in the CIP is to bond this amount for 15 years starting in 2017.