

Dec 15, 2021 6:00pm Town Budget Committee Meeting Minutes

Attendees: Susan Finnegan, Christine Abdelnour-McKenna, Dean Priebe, Bill Chase, Frank Reeder, Kevin Powell

Committee Organizational business:

We decided to meet earlier this year to get started on the budget as soon as we can

Meeting timing for Budget Committee (both Town and School):

The annual budget workshop at the School will be held Jan 8 from 9am till about 112

FY2021 Financial Performance Review

Overall it looks like the revenue is more than projected and the town came in under budget.

FY2022 Budget Discussion

The salaries are not filled in as the selectboard has not finished those numbers yet. Overall looks like the town came in under budget but we discussed areas where it went over budget.

In regards to the highway department it looks like paving came in less but they were not able to pave a road they had intended to. So this year they are asking for a significantly higher paving budget, this is because fuel costs and materials have gone up. We also saw that repairs and maintenance was almost double but Clayton advised that they had some major repairs and that we could invite Dave to one of our meetings and ask him our questions directly. We discussed the equipment supplies for mowing line item, Clayton advised us that the highway dept had graciously volunteered to maintain the cemeteries and they only needed to purchase mowing supplies. This line item should not be as high moving forward

We discussed that costs associated around fuel and oil would likely be higher. As well as staffing costs due to the current employment. Health insurance, and other types of insurances were items that the selectboard really had no control over.

We briefly discussed the waste disposal and how they started a committee to change it to a full recycling center to hopefully lower the cost the waste disposal costs the town

currently. It would be ideal in the future if we could sell bags and break even on the recycling center.

Without salary lines filled in we decided to wait to vote until our next meeting.

Meeting adjourned @ 8:00pm Next meeting January 8th for the school board budget committee meeting is January 12th