

January 11, 2022 6:00pm Town Budget Committee Meeting Minutes

Attendees: Susan Finnegan, Christine Abdelnour-McKenna, Bill Chase, John Snowdon, Russ Austin, and Dave Poklemba

Committee Organizational business:

Susan called the meeting to order at 6:02pm Christine seconded, all in favor.

Kevin Powell was not able to make it tonight.

FY2022 Financial Performance Review

Overall the actual spending was much lower than budgeted but mostly because some projects and expenses have been slotted for 2023 instead so that it can save the town some money.

FY2022 Budget Discussion

We went over the income and expenses in 2022. The town is making a little bit of money off the broadband bond. As each line item was reviewed, discussion occurred when 2022 actuals varied significantly from budget. Selectman Austin and Snowdon had line details and rationale for increases in the FY23 budget and discussion is documented here.

The cost of heat and fuel across all town buildings and departments has increased and this shows on the budget.

The town is saving a bit of money on health insurance costs this year

4312- Our discussion of the highway department budget was at the beginning of the meeting because Dave was joining us. McAdam road has been paved the highway dept decided they are going to postpone additional paving until 2023 to save on cost. They received a grant from the state for paving for roads and that was a total amount of \$75,000. Dave came to our meeting and explained he wanted to pave as far down River Road as possible and Dave and the selectboard have recommended a overall increase in the highway budget to \$519,107, the rationale was that materials have all gone up, the materials to treat the roads during storms as well as the materials used to pave the

roads. The budget committee agreed unanimously that the increase was a good idea. Christine called for a vote on this and Susan seconded, all were in favor.

The Highway Dept has had good luck subcontracting a third person to plow and treat the roads in the winter time.

4191- The cost of of master plan was added to FY23 budget Susan called for a vote to approve, Christine seconded, all in favor

4194- The cost of repairing the post office floor was accounted for Susan called for a vote to approve, Christine seconded, all in favor

4215- We do not have the cost of the ambulance contract for FY23 from Keene Fire, Jodi has left several messages and no one has gotten back to her still. We do have the county ambulance presenting to Westmoreland on 1/26 to talk about how their service could help the town. And maybe the cost would be less but the town would likely not be able to make this change until next year.

The budget committee approved the following categories unanimously, each member approved and there were no objections.

4130, 4140 4150 4153 4155 4195 4196 4210 4299 4220 4240 4290 4311 4316
4324 4411 4414 4415 4441 4442 4520 4583 4550 4611 4711 4721 4723

The warrant articles were not completed for us to vote on tonight.

The town clock repair is underway, it has been completely disassembled and will return sometime in the first quarter 2023. But the town has been looking for someone to build a cabinet or display case for the clock.

Susan called the meeting to close at 7:26 Bill seconded, all in favor of closing the meeting.

Meeting adjourned Next meeting is to be January 18th at 6pm at the Town Hall