

October 24, 2023

Budget and Finance Minutes

Present: Nancy Woolley, Pat Harvey, Kristen LaPell, Julie Smith, Greg White (absent), Frank Severy, Doon Hinderyckx, Robert Meagher (absent), Barb Dehart, & Lois Bond, Terry Severy

The October 17, 2023, B&F minutes were approved.

Employee Insurance Coverage: Discussion about the best choice. Employees currently are covered by MVP and happy with their coverage. The rates increased by 12.8 % for MVP with the current plan. The rates increased 13.81% with BC/BS, which is 3.33% higher than MVP. Selectboard moved to approve MVP for the Employees.

Fire Department Budget: Reviewed each line item. Discussion about salary increases. Terry said they were incentives for better attendance. On the building repairs line item, he increased to \$1000 to include the repairs to the front of the building to fix the clapboards. The air compressor line item was increased by \$400. The maintenance on the air compressor was increased. He decreased the Air Pack Replacement line item to \$2,000 and this would cover the testing for 50 air packs and bottles. For the Truck Maintenance line item, he went up \$500 with the increased costs to labor and parts. The Phone/Internet/Public Safety line item increased to include the newly installed EC Fiber for internet and phone service. Water and Sewer was decreased to \$500 to average out the past year's usage. Printing and advertising were increased by \$50 to cover the increased costs of printing. He reduced the dues amount to \$400 to be more in line with the past year's budgets. Meetings and Education line items increased to \$1,500 for the increased training they are attending. Bunker gear increased because of the costs to outfit one firefighter at \$4,200. He increased the Supply line to \$8,500 which includes nozzles, fittings, etc. He reduced the heat budget by \$1,000. He increased radios and pagers by \$500 to keep them well maintained and/or order an additional one if needed. His overall budget increased by \$2,470.

He spoke about the need to replace the Tanker. He estimated that it would cost 50K-60K for a used tanker. He shared his concern for the importance of funding the Fire Department Equipment Fund.

Water Budget: Terry said the operator salary would decrease by \$3,000. And he increased the assistant operator by \$1,500. Water Telemetry would need a budgeted line item to include \$100 so the reading would not have to be done daily as it is currently. Terry is looking into getting quotes. Many line items were level funded. Grounds maintenance increased with hopes for a better job mowing next year, stressing the concerns of how the Water house and water/sewer fields must be kept up to state regulations. He shared his concern for having the water house painted next year and included that in the building maintenance line item. The Water Testing line item was increased by \$500 to include the PFA testing that will be coming up. The water postage line item was increased to include the rate increases with USPS. The water heat pump line item was decreased by \$100 as well as dues by \$50. The water permit/licenses were increased by \$500 to include the costs for state permit fees on water usage. Terry discussed the

need for special projects and how important it will be to replace 1 or 2 hydrants a year. Overall, the budget decreased by \$1,100.

Sewer Budget: Terry decreased the operator salary by \$3,000 and increased the assistant's salary by \$1,000. He increased the sewer telemetering to \$1600. He explained this year the 2 sewer pumps will need to be replaced. The pumps were purchased during COVID so it would be the installation costs and they could be costly. Once they are installed it will help with the pumps running more efficiently and reducing the electricity to run them. He reduced the Sewer Tanks Maintenance by \$1,000. He is currently looking for a contractor to give quotes on pumping the systems. The postage line item was increased to \$300 to cover cost increases. He increased a bit on the sewer permits/licenses as the state is increasing their rates. He reduced the electric line item. He had LED lights installed. For Sewer projects he would like to request to have 2 man-holes and the pumps replaced. He wondered if the Reserve account could be used for the installation of the two sewer pumps. Overall, the Sewer Budget was reduced by \$910.

Meeting adjourned at 5:32pm

Respectfully submitted,

Julie Smith