

November 7, 2023

Budget and Finance Minutes

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

Robert Meagher made a motion to approve the October 31, 2023, B&F minutes. Lois Bond seconded the motion.

Lister's Budget: Louis said there is a new software called Vermont Pie the listers are now using. It was installed in the spring. He explained it has some issues but good tech support when you call. The question of the new town wide appraisal would happen. Louis said the reappraisal will take place in 2026. We have enough funds in the Reappraisal Reserve account to cover the costs of the reappraisal of \$96,000. Barb asked about the grand list and the determination of the COL and CLA (Common Level of Assessment). Louis explained the State's determination comes around the first of June to have it ready before the education tax rate. The grand list is determined in December and is used to determine the tax calculation during budget season. Louis will provide us with the Grand list figure which is due in Dec/Jan. Listers supply budget line includes the license fees for the APEX software and NEMRC software. The salary line item has increased to \$4,000. Selectboard will need to review salaries.

Julie said she contacted Martha about the costs in her budget for the additional porta potty on the park for the Fourth of July. She did not mind only ordering the ADA porta potty for that day since there is already one regular one in the park. Martha will make note of it for next July. That will reduce her budget to \$590.

Tom met with Kristen to add the extra line items to the Cemetery budget.

Nancy shared her discovery of the two Cemetery reserve accounts that were at the WRCU and now moved to Mascoma Bank. One was for the cemetery lots, which was to be used for the purchase of property when needed, and the other is a reserve fund. The money that went into the reserve fund was what we approved by article in 3 or 4 previous town meetings of \$20,000. She shared there will be discussion in a cemetery committee about the use of those funds and moving the money to the trustees.

Highway Budget: John started with the Braintree Winter Maintenance line item and increased the budget to \$9,500.00. Mowing and Brush Removal went up \$2000. He said they changed the deal on how they are rented and there is only one company now that rents them. Pat asked if that is better than hiring it out. John said he did not like how they did the job in the past. The garage building maintenance is level at \$3,000. Parts and supplies have really gone up from \$63,000 to \$70,000. He said with all the inflation it had to increase. Radios will need to be repaired. He stayed level funded. The Stockbridge maintenance line item was increased just a bit from \$1,500 to \$1,700. He increased the equipment rental/ contracted services from \$ 15,000 to \$20,000.00. He explained there are a couple big culvert projects to do and include the 20% match. Resurfacing went up \$10,000. Bridge and Band rails was a long topic for the replacement of the

bridge in Corporation. The bridge project will need to go to Capital Plan. Culverts line item increased from \$7,000 to \$15,000.00 in anticipation of replacing the culvert on North Hollow. He is predicting a 6 ½ 'culvert and the engineering will need to go through the state because of the fish they found during their assessment. FEMA mitigation may cover but only 75% if it qualifies. John talked about having a separate line item for erosion control. Resurfacing does include the paving for West Hill Bridge. Julie is waiting for the rates to come in for the property insurance. The gas, oil and grease line item increased in the budget by \$4,000. The Chloride line item was increased to \$12,000 from \$ 9,900. Salt line items increased \$4,000 as well. Sand went up \$1,000. Painting the cross walks was increased to \$1,500. John would like to buy a new sprayer for painting the crosswalks. Road signs increased to \$2,000 from \$1,500. The municipal Road Permit/Fees increased to \$1,765 and Gravel Pit lease increased to \$3,000.00. There was a discussion about new vehicles. The need is 3 new ones in the next 5 years. John said both the International and the 550 are 2018. The pickup is the first to be replaced. John will need to price out the new vehicles so we can look for financing.

Meeting adjourned at 5:31pm

Respectfully submitted,

Julie Smith