

Budget Committee Meeting Minutes for November 21, 2017

Members Present: Nancy Ertle, Susan Fortunati, Linda Weiss, Lee Porter, Steve Long, Irene Mann, Raymond Moulton, Mike Pittman, Amy Peberdy, Chris Groschner

Guests: Neysa Russo and Joe Blodgett

Meeting called to order at 6:00 p.m.

Highway Budget

Administration: Salary Road Commissioner, level funded at \$2,400.00. Add MRGP line item, which is a permit from the state for \$2,640.00. Uniforms \$2,900.00. Insurance \$71,530.00. Unemployment \$500.00. Workers Comp. \$11,200.00. Property & Casualty \$10,500.00. Meetings \$200.00. Mileage \$850.00. Total this category \$123,220.00

Highway Labor: Level fund at \$163,705.00.

Back to Administration: S.S & Medicare \$13,200.00, Retirement \$7,300.00.

Gravel: Level fund at \$60,000.00. Patch and Pave: Level fund at \$160,000.00. Chloride: Level fund at \$12,900.00. Salt: Down from \$50,000.00 to \$45,000.00. Sand: Level fund at \$35,000.00. Stone: Increase from \$2,500.00 to \$10,000.00. Posts and Guardrails: Level fund at \$5,000.00. Other Material: Level fund at \$1,000.00. Culverts: Level fund at \$10,000.00. Signs: Level fund at \$2,500.00. Safety Equipment Grant leave at \$1,000.00. Hired Services: Level fund at \$15,000.00.

Garage: Phone up from \$1,600.00 to \$1,700.00. Rubbish Removal: Level fund at \$600.00. Repairs and Maintenance: Level fund at \$5,000.00. Supplies: Level fund at \$300.00. Utilities-Electric: Up from \$2,700.00 to \$3,000.00. Utilities-Heat: Level fund at \$500.00. Total this category \$11,100.00.

Operating Supplies: Diesel only Level fund at \$45,000.00. Gas-Oil-Chainsaw down from \$150.00 to \$100.00. This category total \$45,100.00.

Equipment Repairs: Level fund at \$12,000.00.

Vehicle Repairs & Maintenance: Level fund at \$45,000.00.

Capital Equipment Fund: F-550 \$19,000.00, 2016 Western Star \$32,600.00, 2018 Western Star \$39,700.00. Tractor \$26,500.00, and hydro-seeder \$6,000.00. This category \$123,800.00.

Better Back Roads leave alone. State grants zero. Bridge Reserve zero.

Highway Fund Revenues: Highway State Aid \$163,000.00, Highway surplus \$14,000.00, Weight Permits \$300.00, Interest Earned \$100.00. Total this category \$757,525.00.

Capital Equipment Revenue: Surplus \$10,000.00. Raise in taxes \$113,800.00

Bridge Reserve Fund Revenues: \$15,000.00.

Chris moved to adjourn meeting, Lee seconded. The ayes have it. Meeting adjourned at 7:37 p.m.