

BUDGET COMMITTEE MINUTES

December 12, 2024

Members Present: Carl Hagstrom, Bill Davis, Andrew Wood, Jennifer Cesaitis, Susan Silverman, Nancy Carney, Selectman's Representative & Debbie Favreau, Town Administrator

Members Absent: Barbara Brooks & Ben Thomas

Guests: Mike Grab, Ron Heroux, Jonathon Pratt & Tom Rothermel

Chairman Hagstrom opened the meeting at 7:00 pm.

Cemetery: Mike Grab presented and stated this budget is pretty much the same as last year; a decrease of \$238. He had a good year with a lot accomplished and received many compliments. He is hoping his seasonal people return in the spring. Discussion centered on Line 629 Equipment Purchase, which has been overspent by \$731 to date, trying to determine how it was spent. He is not increasing this line for 2025. Grave stone repairs are a future project. Mr. Grab reported that there has been some vandalism in the Village cemetery and the curbing is moving, taking with it some of the headstones. This work may need to be contracted out. Mr. Grab will determine the scope of work needed and obtain 3 estimates. Mr. Davis recommended a 4-year plan of projects. Repairs go into CIP and presently there is about \$18,000 in the trust. It was noted that the cemetery equipment is used for the entire town's grounds keeping, which does have a separate trust. Mr. Heroux has been working on the maps. Mr. Wood suggested using a drone to get an aerial view of the cemeteries.

Highway: DPW Director Jonathon Pratt presented. Ms. Favreau stated that, due to all the changes happening in early 2024, this budget cannot be compared to last year. The department has 3 full time employees, one less than last year, and 4 part-time, 2 of which are seasonal. Director Pratt has removed line 315 Consultant Services as it is not needed saving \$1000. Line 411 Heat & Oil for \$2000 is just for repairs on the aging furnace. The heating oil is free, which is waste oil. Line 630 Equipment Maintenance/Repair is increased by \$1000 because of the older sanders and mowers needing additional maintenance. Line 691 ice Control/Sand/Salt is decreasing by \$20,000. Director Pratt noted that he is using less salt and more sand to treat the roads. Overall this budget is showing a decrease from 2024 of \$65,421.

Transfer Station: Director Pratt presented and stated the increase of \$5640 in Line 318 Labor Contract Services is for the disposal fees through Monadnock Disposal Service, NE Resource Recycling and East Coast Electronics. Line 430 Repairs/Maintenance is being decreased by \$2500 as major work was done on the building last year. This budget is showing an increase of just \$315 over 2024.

Ms. Cesaitis reported back on the Recreation Department's budget. Concern arose with the cost of cleaning the upstairs. She stated Line 360 Custodial Services in the amount of \$500 will be removed. This cost will now be shown in Line 120 Part Time Salaries and be increased by \$2000.

Minutes: Mr. Wood made a motion to accept the minutes of December 5, 2024. Mr. Davis seconded and **all voted in favor (6- yes; 0- no; 0- abstained).**

With nothing further to discuss, Mr. Wood made a motion to adjourn with a second by Mr. Davis. All voted in favor (6- yes; 0- no; 0- abstained).

Meeting adjourned at 8:25 pm.

Minutes submitted by Marion Wheeler