

BUDGET COMMITTEE MINUTES

December 15, 2022

Members Present: Carl Hagstrom, Andrew Wood, Ben Thomas, Virginia Doerpholz, Nancy Carney, Jeff Cesaitas, Brian Doerpholz, Selectman's Representative & Debbie Favreau, Town Administrator

Members Absent: Bill Davis

Guests: John E. F. Craig & Martin Nolan

Mr. Hagstrom opened the meeting at 7 pm.

Minutes: Ms. Doerpholz made a motion to accept the minutes of Dec 8, 2022 as written with a second by Mr. Thomas. All voted in favor (6-0-0).

Cemetery: Mike Grab presented, stating all employees are part time. He had a position this past summer that he could not fill and indicated he needs to be more competitive in hiring. With the cooperating weather, his last burial was the first week in December. Mr. Grab is requesting one part time person to work 20 hours on cemetery properties and 5 hours on other town properties. Mr. Doerpholz suggested he talk with the selectman about this position first before it comes before the budget committee. Mr. Wood asked if the equipment is used for all the town properties and are the expenses charged solely to the cemetery. Mr. Grab responded that they are; it is difficult to figure an even split. Mr. Wood noticed nothing expended in Line 318 Contract Services. Mr. Grab replied that they just had some trees trimmed and removed. Mr. Doerpholz commented Line 635 Gas is up by \$300. Mr. Grab shared that they buy the straight gas from Mr. Mike's and they mix their own 50:1 to be used in the 2-cycle gas powered equipment (mowers, trimmers, chain saws, and leaf blowers). The truck does not use much gas. Mr. Wood asked about buying in bulk with the highway and fire departments to save, with Mr. Grab answering that there would be storage issues.

Town Clerk: Heidi Wood presented and began by stating that although the salary line is up, due to the cost of living increase, the total budget is down. There is only one election next year, that being local, so Line 550 Printing is reduced by \$1500. Line 315 Consultants is for Interware software which has increased in price by \$177, approximately 3.8%. Also increasing is line 341 Telephone, going up \$100.

Tax Collector: Marion Wheeler presented and indicated all the line items are explained on the last page. Mr. Wood asked if Line 315 Consultants increase each year. Ms. Wheeler stated they

go up about 3% annually. Mr. Hagstrom asked about Invoice Cloud under Line 560. Ms. Wheeler explained that Invoice Cloud is the third party vendor that handles the online transactions and they charge the town \$10/month. All fees associated with the transaction is paid for by the taxpayer; 2.95% for credit/debit payments and 95 cents for an electronic check.

Supervisors of the Checklist: Marion Wheeler presented this budget. She began by stating the largest increase was a request for a new computer Line 629 as the one being used is 10 years old. Mr. Wood commented maybe a laptop could be more useful. Ms. Favreau mentioned that they can go through the town's IT person for recommendations. Ms. Wheeler also stated that the salaries haven't been updated in at least 10 years. Mr. Doerpholz suggested she meet with the Selectman about this.

Mr. Hagstrom then asked the members to review next weeks scheduled appointments: Highway, Transfer Station, and Conservation.

Ms. Favreau provided a 5 year comparison for all departments.

With nothing further to discuss, Mr. Wood made a motion to adjourn the meeting with a second by Mr. Cesaitis. All voted in favor (6-0-0).

Meeting adjourned at 7:37 pm.

Minutes submitted by Marion Wheeler