

Budget Committee Meeting Minutes
Tuesday, December 12, 2023

Present: Bill Gurney (Chair), Nancy Campbell, Judy Knapp, K Vanderbilt, Sturdy Thomas, and Susie Vogel

Carole Monroe (Selectboard Representative) zoomed into the meeting

Others present: Chris Raymond (CIP Committee)

Meeting was called to order @ 7:00 p.m.

First order of business was to accept the minutes from the 12/5/23 Budget Committee meeting. The minutes were moved by Susie Vogel to accept the minutes as written, seconded by Judy Knapp
Approved: 5-2 Abstain: 2 (K and Sturdy abstained)

Sterling Abram presented the CIP:

It was noted that the spreadsheet used for the CIP information for this meeting is dated 12/11/2023

Sterling started by saying the Town had raised \$345,000 last year and they are trying to raise \$573,000 this year to keep up with the capital expenditures

Heavy highway raised \$50,000 last year, this year it will be \$75,000

Police last year was \$18,000, they will ask the same for this year

Last year we raised \$50,000 for the Fire Department, this year recommending \$185,000

Roads last year we raised \$150,000, this year will be \$250,000

Bridges nothing last year and nothing this year as well

Library last year \$15,000, this year zero

Town buildings last year \$50,000, this year reduced to \$30,000

Recreation fund \$5,000 to be added this year

New Capital Reserve established last year as infrastructure raised \$10,000, this year again \$10,000

Sterling said that it feels like we have a handle on roads and what the required maintenance is going to be and the most efficient way to get it done which pushes out the complete rebuilding a number of years

The line for chip seal is at the midpoint of each road which helps to extend the life of the roads

Fire dept - we don't know what we can change there

Looking at each department:

- Green line is the balance in the fund currently
- The contributions recommended would be \$140,000 for 2024
Pertaining to the Fire Department
- When the numbers go into the red there isn't enough money
- The recommended cycle of funding for what is coming up is six years
- The yellow areas show us what is coming up

Chris did explain that the Fire Dept numbers are not accurate thus making the projection actually worse than what is represented on the CIP Plan

Meeting was adjourned at 8:00 pm

Next Budget Committee meeting will be 12/19/23 at Town Hall at 7:00 pm

Respectfully submitted,
K Vanderbilt, Budget Committee Member