

Athens Budget Committee Meeting 10/25/2022 -- Minutes

7:00 pm at the Town Office

Attending: Hannah, Amber, Janet, Mike, Carol

Standing agenda:

1. Amendments to the agenda
2. Approve previous meeting minutes - Approved
3. Public comments - none
4. Review everyone's research and independent work
5. Working session
6. Assign new independent work
7. Adjourn

Called to order at 7:05

Reviewing the budget numbers that we've filled in on the worksheets

Notes and questions:

- Hannah will double check selectboard salaries
- Minimum wage will be \$13.18 in 2023
- Hannah has a meeting with All Access IT on Wednesday to discuss 2023 IT costs
- Need to ask David about the Northeast Resource Recovery payment – haven't received anything from them in two years
- Listers are getting ready for a reappraisal in 2024
- Putting the new tax map under "Other contracted services" (\$700)
- Waiting on the selectboard for the fire protection contract amount
- Community Center building maintenance projects for 2023?
- What is needed in the grant matching fund?

Highway:

- Do they need dumpsters anymore?
- Mold removal in the town garage? Sounds like a huge project...
- Contracted services projects?
- Road resealing? Culverts? Underdrains?
- New big truck?
- New used grader?
- Highway maintenance line items
- Long Term Highway Projects? There is \$51,000 in that fund now – what will it be used for?
- Small equipment in equip fund?
- Some of the stone purchased in 2022 should probably be moved to the stormwater program line item. Hannah wasn't informed as to how it was being used.

Equipment fund: The plan for the backhoe changed from purchasing to leasing. There is \$40,000 sitting in the fund reserved for a new backhoe that isn't being used. We recommend lowering the equipment fund contribution for the backhoe from \$10,000 to \$5,000 and draw \$5000/year from the 40,000 in there.

Equipment fund reserve contributions for 2023:

Small Tr. 12400

Large Tr. 85000

Backhoe 5000

Grader 5000

Small Equip 0

Plow 800

We will meet with the selectboard on Nov 17th. Amber will request that Matt be there.

Next meeting Nov 22

Adjourned at 8:45