

Athens Budget Committee Meeting 12/14/21-- Minutes

At the town office

Attending: Janet, Amber, Carol, Mike, Hannah, Darlene, Sandi, David, Denise

Agenda:

1. Amendments to the agenda
2. Approve previous meeting minutes - Accepted
3. Meet with Selectboard on 2022 budget
4. Public comments
5. Any further work or discussion
6. Adjourn

Called to order at 7:04

Couple recent additions:

- Lowered garage telephone bill by \$20/month with a bundle
- All the VLCT insurance figures (They are going to quarterly billing starting now, so our costs THIS year will look very low since we are only paying for Q1 2022)

Grant reimbursements / 2022 revenue:

- Need estimates of grant revenues that will be coming in 2022 to reimburse expenses from 2021 (FEMA, leaf blower, storm water program)
- State grants \$5,000 for stormwater ditch work reimbursement
- Federal grants \$45,000 for FEMA reimbursement

Meetinghouse committee

- \$2,500
-

With approval of buying 300 yds of 1.5" stone from Palmer Goodrich this year, should we lower the stone budget for next year to compensate? No

Added line item for trash removal for the elementary school bldg -- how much to allocate to this?
- not needed

Computer related:

- Do we want an IT service? Dominion Tech is who Rockingham uses.
- Can look into if there's other local services and have some quotes for Jan meeting – ask NEMRC for recommendations

Heating Oil:

- Going to increase ~30% to anticipate new year's cost of fuel

Propane

- Increase to \$400

Elementary School

- Needs emergency door lighting ~\$3500 – May get grant for 50%
- Door closers ~\$1000
- Alarm inspection ~?
- ADA upgrades to ramp and bathroom
- Inspector will cut us slack until the building is in use, except using it for town meetings
- VLCT grants for municipal buildings – matching 10% for 1st two years, then 20%
- Raising budget to \$7500

Matching grant fund for building and road projects

- Put an article in the town report to start a fund for matching grants, and to put in \$10,000
- Selectboard will write this article

Highway labor

- Selectboard is suggesting a raise for both employees

Garage

- Needs a roof and insulation... looking into grants

Flaggers

- Raise to \$2,500

Recap of Equipment fund:

- Adding amount for a new plow for the small truck \$800/year + \$8000 for the new one this year
- \$46,700 this year / ~\$38,700 next year
- \$2550 more into equipment fund to cover out of pocket for leaf blower = **\$49,250**

Next meeting Jan 11th

We will bring the final budget to the January 20th selectboard meeting – maybe meet 30 minutes earlier than the regular meeting.

Adjourned at 9:33