



SELECTBOARD BUDGET MEETING

Thursday, November 02, 2023 at 8:00 AM

Chris Letourneau Meeting Room and via Zoom

MINUTES

Zoom Details:

<https://us02web.zoom.us/j/6165843896?pwd=STduU2JzTmpiVmE1MXZSaWZWLzVadz09>

Meeting ID: 616 584 3896 | Passcode: 5243524

Dial by your Location: 1 929 205 6099 (New York)

1. CALL TO ORDER

- **Selectboard Present:** D. Thomas Chair, S. Jenkins Vice-Chair, J. Comstock, C. Rosenquist, N. Martin
- **Staff Present:** D. Bergstrom, D. Penney, A. Edwards, K. Baker, P. King, T. Cadieux, B. Stone
- **Staff Zoom:** C. Letourneau
- **Public Present:** B. Giroux, A. Catalfamo, C. Conger, K. Driver, S. Brown, K. Minck
- 8:05 am – D. Thomas called the meeting to order.

2. PLEDGE OF ALLEGIANCE

2. BOARD BUSINESS (Public comment on agenda items limited to 5 minutes)

A. Budget meeting with Department Heads

- ◆ 8:07 am - K. Baker presented the selectboard with a handout. This handout will be located at the end of the minutes.
- ◆ K. Baker wanted the board to know that the numbers from last year did not include the Firefighter Position. He told the board that there were two truck payments made last year.
- ◆ D. Bergstrom suggests all computers and software to put be in one line item. Discussion was had on how things should be shown and what fees are reoccurring.
- ◆ Discussion was had about money to reserve.
- ◆ C. Rosenquist asks about what an 18-month budget would look like and when insurance payments are made.
- ◆ D. Bergstrom asks about a fee schedule.

B. Highway and Public Works

- ◆ 9:12 am – T. Cadieux presented the selectboard with a handout. This handout will be located at the end of the minutes.
- ◆ T. Cadieux presented a 12-month budget and also included number for an 18-month budget.

- 34 ♦ T. Cadieux says the employees in his department have unionized and that will affect
- 35 the budget numbers.
- 36 ♦ A. Edwards asks T. Cadieux if he had to cut \$30,000 where would he do it.
- 37 ♦ T. Cadieux says his salary line may change as he is hoping to hire 2 people to mow.
- 38 ♦ S. Brown asks where sidewalks fall in the budget.
- 39 ♦ T. Cadieux speaks about purchasing a new truck and a new generator.
- 40 ♦ T. Cadieux mentions the pre-buying of gas and what that looks like on the budget.

41 C. Planning Commission

- 42 ♦ 10:38 am – S. Brown presented for the Planning Commission.
- 43 ♦ S. Brown brought up the topic of sidewalks. It is questioned the direction the board
- 44 would like to go with putting in sidewalks.
- 45 ♦ Development and Planning Grants have been applied for and they will find out about
- 46 them in December.
- 47 ♦ S. Brown questions what department the trails belong to.

48 D. Webmaster

- 49 ♦ 11:04 am – D. Bergstrom presented the selectboard with a handout. This handout
- 50 will be located at the end of the minutes.
- 51 ♦ D. Bergstrom says he broke the computers out. He says Public Works also have their
- 52 computers in their budget.
- 53 ♦ A. Edwards asks about going online and giving the townspeople the ability to pay
- 54 online.
- 55 ♦ D. Bergstrom says people can now register their dogs online.
- 56 ♦ S. Brown says the town is not doing a good job when it comes to cemeteries. She
- 57 says she is willing to help.

58 E. Library

- 59 ♦ 12:42 pm – B. Stone presented the selectboard with a handout. This handout will be
- 60 located at the end of the minutes.
- 61 ♦ N. Martin asks what grants they have applied for.
- 62 ♦ Discussion was had on appropriation. B. Stone says they are part of the town.

63 F. Conservation Commission

- 64 ♦ 1:38 pm – Alyssa Catalfamo presented the selectboard with a handout. This handout
- 65 will be located at the end of the minutes.
- 66 ♦ A. Catalfamo questions who maintains the trails and where the line items are on the
- 67 budget.
- 68 ♦ Discussion was had on the cell phone tower revenue.
- 69 ♦ K. Minck informs the board that the grants they used to give have not had applicants
- 70 for the past couple of years and they are talking about moving it to GMCC.

71 G. Historical Society

- 72 ♦ 2:02 pm – C. Conger presented the selectboard with a handout. This handout will be
- 73 located at the end of the minutes.
- 74 ♦ C. Conger requests their \$4,000 budget money upfront.
- 75 ♦ C. Conger also asks the board to think of ARPA funds for building repair.

76 H. GCEC

- 77 ♦ 2:25 pm – K. Driver presented for GCEC.
78 ♦ K. Driver questions the \$11,000 and their raising more funds for activities. She
79 questions how to get their money.
80 ♦ K. Driver says she will not reach out for donations if the money goes back into the
81 general fund. She wants to be assured that the money she is asking for is going to
82 activities they are planning.
83 ♦ A. Edwards says how the donations were coming in and says she wants to improve
84 that moving forward. K. Driver agrees and says she wants a fresh start.

85 I. Town Clerk and Administrator

- 86 ♦ 2:57 pm – C. Letourneau presented the selectboard with a handout that included both
87 the Town Clerk and the Administration. This handout will be located at the end of
88 the minutes.
89 ♦ A. Edwards asks for all of the contract numbers for 12- and 18-month budgets.
90 ♦ Discussion was had on Animal Control and how that will work in PayChex.
91 ♦ A. Edwards asks what the buyout looks like and if they want to stay the same.
92 ♦ A. Edwards asks if she can add a line item to show taxpayers what the new daycare
93 tax will cost.
94 ♦ Discussion was had on what the 18-month conversion will look like.

95

96 2. ADJOURN

- 97 ♦ 3:50 pm – C. Rosenquist makes a motion to adjourn the meeting, J. Comstock
98 seconds. All in favor, motion carried.

		2023 Voter Approved	2024 Budget 12 Month	2023-2024 Difference	2024 Budget 18 Month	
1-7-05-36-	FIRE & RESCUE DEPARTMENT					
1-7-05-36-10.00	Fire & Rescue Salaries	\$ 65,100.00	\$ 100,000.00	\$ 34,900.00	\$ 152,500.00	Full-time Firefighter \$50,232 (24.15hr 5% inc.); Call Staff: Chief \$20.17/hr. Asst. Chief/EMS Chief \$19.17 Capt. \$18.17/hr. Lt's/Safety Officers \$17.17 Firefighters/EMT's \$15.17/hr. Probation/Cadet \$13.67/hr. (minimum wage). Call Staff Total \$50,000
1-7-05-36-10.10	Fire & Rescue OT Labor	\$ 1,500.00	\$ 5,000.00	\$ 3,500.00	\$ 7,500.00	Late calls, and possibly some training.
1-7-05-36-19.00	Fire & Rescue AD&D Ins.	\$ 3,909.00	\$ 4,200.00	\$ 291.00	\$ 8,400.00	18 Month depends on when it is due. (Need this years actual cost)
1-7-05-36-22.00	Fire & Rescue Supplies	\$ 500.00	\$ 500.00	\$ -	\$ 750.00	Miscellaneous supplies
1-7-05-36-22.05	Fire & Rescue Medical Supplies	\$ 7,000.00	\$ 6,000.00	\$ (1,000.00)	\$ 9,000.00	Oxygen and medical supplies
1-7-05-36-44.10	Fire & Rescue Training	\$ 6,000.00	\$ 6,500.00	\$ 500.00	\$ 9,750.00	Training & training supplies as needed
1-7-05-36-44.20	Fire Prevention	\$ 1,500.00	\$ 1,500.00	\$ -	\$ 1,500.00	Town Meeting Day , Community Day & Fire Prevention Handouts & Materials (Generally purchased in September)
1-7-05-36-52.20	Fire & Rescue Turn Out Gear	\$ 11,000.00	\$ 14,000.00	\$ 3,000.00	\$ 21,000.00	3 sets of bunker gear @ \$3500 per set, boots, helmets, gloves and uniforms
1-7-05-36-52.25	Fire & Rescue Hose	\$ 2,750.00	\$ 2,750.00	\$ -	\$ 2,750.00	Hose replacement purchases/nozzles (usually purchased second half of the year)
1-7-05-36-52.35	Fire & Rescue Communications Equip	\$ 2,000.00	\$ 2,000.00	\$ -	\$ 3,000.00	Batteries, programming, purchases Emergency Reporting, computer updates, computer/misc., storage etc. (New inventory program @ \$1500) programs paid in beginning of the year. Tablet cellular service.
1-7-05-36-52.40	Fire & Rescue Computer & Office Supplies	\$ 2,500.00	\$ 6,000.00	\$ 3,500.00	\$ 9,000.00	
-7-05-36-63.00	Fire & Rescue Equipment Purchase/Repairs	\$ 5,000.00	\$ 5,500.00	\$ 500.00	\$ 8,250.00	Small equipment purchase and repairs
-7-05-36-63.05	Fire & Rescue Apparatus/Maintenance/Equip	\$ 12,000.00	\$ 12,500.00	\$ 500.00	\$ 18,750.00	Vehicle maintenance, etc., includes pump maintenance
-7-05-36-64.00	Fire & Rescue Annual Required Testing	\$ 11,000.00	\$ 11,000.00	\$ -	\$ 16,500.00	Aerial testing, ladder testing, hose testing, extrication tool testing, SCBA testing, other yearly required testing.
-7-05-36-88.00	Fire Dept Money to Reserve Fund	\$ 100,000.00	\$ 100,000.00	\$ -	\$ 100,000.00	Tanker payment comes from this, approximately \$82K (Additional \$100K late 2024)
-7-05-36-88.05	First Response Money to Reserve Fund	\$ 1,000.00	\$ 1,000.00	\$ -	\$ 1,000.00	\$1000 additional late 2024
-7-05-36-90.00	Fire Dept. Awards	\$ 1,100.00	\$ 1,250.00	\$ 150.00	\$ 2,500.00	Awards (2 years worth due to awards done early in the year)
-7-05-36-99.00	GFD Miscellaneous Expense	\$ 500.00	\$ 500.00	\$ -	\$ 750.00	Funeral Expenses, Food & Other miscellaneous items
Total Fire & Rescue Department		\$ 234,359.00	\$ 280,200.00	\$ 45,841.00		
-7-02-36-52.10	Fire Department Impact Fee	\$ 19,000.00	\$ 20,000.00	\$ 3,000.00		6 tablets, 2 thermal imaging cameras, and 4 portable radios.
-7-02-36-52.15	Fire Department Reserve Fund	\$ 71,495.00	\$ 143,555.00			
-7-02-38-52.15	First Response Reserve Fund	\$ 6,000.00	\$ -	\$ (6,000.00)		
Total Capital Fire & Rescue Department		\$ 96,495.00	\$ 163,555.00	\$ (3,000.00)		

Fire & Rescue Station Tank Repairs

\RPA: Sealing parking lot, sealing & lines in bays, storage, gear dryer

2024 12 Month Budget Highway

1-7-10-05-10.05	Highway Labor	\$229,000		Rob,Kyle,Stuart,+1, +part time winter
1-7-10-05-10.10	Highway Labor OT	\$88,500		\$4800 snow season, 20hrs week eachx4x24 weeks
1-7-10-05-45.10	Road Marking	\$3,000		Install center lines on heavily traveled roads/ Stop bars on troubled intersection
1-7-10-05-45.15	Paving/ Blacktop	\$315,000	\$35,000	added 5%. Should be \$400k. Would like \$350k where did restricted money go?
1-7-10-05-55.05	Erosion Control	\$5,500		lower by 1k 16.75 yard x 375 yards+ seed and mulch
1-7-10-05-55.20	Processed Aggregate	\$36,000		up 1k Resurface Parts of Bullock, Bradley, Reynolds, Pattee Hill, Hibbard, Geo
1-7-10-05-55.30	Dust Control	\$14,000		up 1k Normally 3 loads/ 4500 gallons/ \$1.10 gallon
1-7-10-05-55.35	State Permit Fee for Hwys	\$5,000		same proposal as 2023
1-7-10-15-45.00	Tree/brush removal	\$3,000		Tree removal possible crane
1-7-10-15-50.00	Roadside Maint/ Contract serv	\$16,000		Larger ditching projects/ culvert replacement/more manpower for traffic/trucking
1-7-10-15-55.00	Roadsigns	\$4,000		same replacement of faded signs/ bringing roads up to codes and standards
1-7-10-20-55.00	Winter sand/ salt	\$113,000		up 3k
1-7-10-20-62.00	Winter Parts and supplies	\$11,500		up 500
1-7-10-25-55.05	Bridge/Culvert Material	\$16,000		8000 roadside culverts, 8000 garage parking lot culvert
1-7-10-30-51.00	Highway Fuels and Oils	\$57,000		
1-7-10-30-52.20	Small tools and Equipment	\$3,000		down 1k New chop saw, explosion proof cabinet, tool box, tbd
1-7-10-30-52.25	Hwy Equipment Rental	\$9,000		Roadside mower, pavement saw, roller,excavator, loader
1-7-10-30-62.00	Hwy Parts and supplies	\$12,000		\$14000?
1-7-10-30-62.10	2012 Backhoe	\$3,000		Hoses,
1-7-10-30-62.40	2017 Tandem	\$6,500		2 tires, rust repair, new plow lights
1-7-10-30-62.50	Grader	\$4,000		Tires, seals for the motor
1-7-10-30-62.55	Roadside Mower	\$1,400		front tire, knives, filters
1-7-10-30-62.60	2020 Tandem	\$7,000		2 tires
1-7-10-30-62.65	2018 Loader	\$3,000		
1-7-10-30-62.70	2020 Kenworth	\$2,500		
1-7-10-30-62.75	2013 Singe Axle	\$3,000		2 tires, misc
1-7-10-30-62.80	2014 single Axle	\$8,000		air tanks, rust repair, electrical/ cut \$4k if buying new used truck
1-7-10-30-62.85	2020 GMC 1 ton	\$2,000		6 tires
1-7-10-30-62.90	2022 GMC 3/4 ton	\$1,500		light bar
1-7-10-30-88.00	Equip \$ to Reserve Fund	\$125,000		should be 175k
1-7-10-40-18.00	Highway uniforms/boots	\$7,500		down \$500
1-7-10-40-99.00	Hwy Misc Expenses	\$100		
Total		1,115,000	\$35,000	\$1,150,000

2024 Capital Budget edit

<u>Highway</u>	<u>Description</u>	<u>Price</u>	<u>Estimated Salvage Value</u>	<u>Estimated life</u>	
2024	Used 6 wheeler plow truck	\$85,000	\$15,000	4 years	2014-2017 single axle
2024	payment 2020 6 wheeler	\$13,993	0		
2024	payment 2018 loader	\$14,212	0		
2024	*Order new 6 wheeler truck to be delivered 2026	\$0	0		
2025	#Order new 10 wheeler truck to be delivered 2027	\$0	0		
2026	Replace Backhoe	\$180,000	\$40,000	15 years	2012-2026
2026	*New 6 wheeler truck comes in	\$250,000	\$15,000	10 years	2013-2026
2027	#New 10 wheeler truck comes in	\$290,000	\$40,000	10 years	2017-2027
2028	<Order new 10 wheeler truck to be delivered 2030	\$0	\$0		
2028	Used 6 wheeler plow truck	\$100,000	25,000	4 years	2017-2021
2029	! Order new 6 wheeler to be delivered 2031	\$0	\$0		
2030	New 1 ton	\$80,000	\$20,000	10 years	2025-2030
2030	<New 10 wheeler comes in	\$300,000	\$45,000	10 years	2020-2030
2031	! New 6 wheeler comes in	\$285,000	\$40,000	10 years	2020-2031
2032	>Order new 6 wheeler to be delivered 2034	\$0	\$0	0	
2033	New 3/4 ton	\$80,000	\$10,000	10 years	2023-2033
2034	Order new 6 wheeler for 2036	\$0	\$0		
Total		\$1,678,205	\$250,000		
2034	>New 6 wheeler comes in	\$285,000	\$25,000	10 years	2021-2033
2035	loader replaced				
2035	chipper replaced				

Roadside mower?

2023 Pavement assesment

Road	pavement	dirt	
Carpenter Hill	0.45		0.8
Industrial Park	0.4		
Heritage In	0.3		
Musket Circle	0.4		
Meadowridge In	0.35		
Red Barn Hill Rd	0.3		
Manor	0.35		
Cedarwood	0.6		
Mahalo	0.2		
Sandy Birch	0.5		
Sodom	1.2		
Decker	1.2		
Sand Hill	0.35		
Sand Hill ext	0.2		
Middle rd	1.85		Grant eligible
cline rd	1		
Bronson	0.75		
Georgia shore	4.6		Grant eligible
Polly Hubbard	1		Grant eligible
Total	16		0.8

*1 mile is roughly \$100k

*42 miles of pavement in town

*22 miles of dirt in town

*Roads should be repaved around 10 years

*We are way behind on our roads

*We should be paving 4.2 miles a year currently

*We pave roughly 2.8 miles a year

*We do receive a grant every other year for 100k

*16 miles is in despirate need

*In 2 years we will have roughly another 10 miles of roads in need.

Yearly checks Garage Updated 10/31/23

Fire Panel	\$100hr x 3 hrs +50 for sticker	\$350	yearly	
Ryan Wilber	replace batteries	Market		3-4 years max
	\$300 year monitoring	\$300		
Stormwater permit yearly				
annual fee \$160 anr watershed management				before June 15th, first 4 years/ year 5 needs to be renewed by engineer \$350/1000_\$400 if they do the annual inspections exp 4/26
furnace inspection				
ventilation inspection				
DEC stormwater permit	\$350year/\$1000 5 year signoff			Before June 15th

MRGP	Yearly/ undecided for 2023	\$1,350	yearly
	Admin + permit review	\$640	yearly
	2023 grant award \$27000+6750-1000 NWRP	\$32,750	2023 only

Yearly pm agreement with avonda
yearly septic and oil water seperator pumping

Yearly checks Library

Onsite septic monitoring 2/1-1/31 \$425.58
Furnace service
Heat pump service

Yearly Checks Fire Station

Johnson controls Jan \$425.58
Heaters
AC

2024 12 Month Budget PW

1-7-05-28-10.00	PW Salaries	\$135,000	PW Director and Mowers
1-7-05-28-30.20	Town Beach Utilities	\$4,000	Fidium and more equipment for power
1-7-05-28-30.25	Fire and Rescue Utilities	\$14,700	5%
1-7-10-28-30.30	Library Utilities	\$13,750	Rowley propane ore buv info
1-7-10-28-30.35	Old Town Garage Utilities	\$5,000	Usage?
1-7-10-28-30.50	Town Hall Utilities	\$12,600	5%
1-7-10-28-30.70	New Highway Garage Utilities	\$20,000	down 10k
1-7-10-28-30.75	Streetlight Electricity	\$2,650	5%
1-7-10-28-45.05	Bullding Maint.other	\$1,000	
1-7-10-28-45.10	Cemetery Maint.	\$2,100	same
1-7-10-28-45.15	Cemetery Mowing (Off Oakland Station)	\$500	same
1-7-10-28-45.20	Town Beach Building Maint.	\$5,000	same, water bottles for testing, pump septic(\$1000), paint, flowers, fence/Rocks(\$1000)
1-7-10-28-45.25	Fire and Rescue Building Maint.	\$5,500	5%, generator inspection, septic pumping, alarm monitoring,
1-7-10-28-45.30	Library Building Maint.	\$12,233	5%, AX10 sheet replacement(\$1633), furnace cleaning, Floors stripped and waxed(\$3500), new toilets(\$1600)
1-7-10-28-45.50	Town Hall Building Maint.	\$7,512	5%, ceiling repair and leak fixed(\$2000)
1-7-10-28-45.60	Janitorial Supply/Svs.	\$13,500	Quotes?
1-7-10-28-45.70	New Hwy Building Maint.	\$17,600	New computer(\$3475), yearly fire pump inspection+panel inspection, tank pumping,furnace cleaning, welding hood(\$600),Modine heater(\$7000)
1-7-10-28-49.00	Roadside Flags	\$2,500	
1-7-10-28-50.20	Town Beach Equip. Maint.	\$1,500	not funded last year
1-7-10-28-55.50	Town Hall Building Suppy	\$1,600	TP, paper towels, soap
1-7-10-28-55.70	New Highway Building Suppy	\$1,500	Bulld 2 walls,TP, paper towels, soap
Total		\$279,745	
?	Old Garage	\$500	Misc repairs

2024 18 Month Budget Highway

1-7-10-05-10.05	Highway Labor	\$343,500	Rob,Kyle,Stuart,+1, +part time winter
1-7-10-05-10.10	Highway Labor OT	\$147,900	\$8400 snow season, 20hrs week eachx4x40 weeks
1-7-10-05-45.10	Road Marking	\$6,000	2x Install center lines on heavily traveled roads/ Stop bars on troubled intersection <i>Spring</i>
1-7-10-05-45.15	Paving/ Blacktop	\$700,000	2x Should be \$400k. Would like \$350k where did restricted money go? <i>Spring</i>
1-7-10-05-55.05	Erosion Control	\$7,508	1.33 16.75 yard x 375 yards+ seed and mulch
1-7-10-05-55.20	Processed Aggregate	\$72,000	2x Resurface Parts of Bullock, Bradley, Reynolds, Pattee Hill, Hibbard, Georgia Mountain <i>Spring</i>
1-7-10-05-55.30	Dust Control	\$19,110	1.33 Normally 3 loads/ 13500 gallons/ \$1.10 gallon
1-7-10-05-55.35	State Permit Fee for Hwys	\$6,983	1.33 same proposal as 2023
1-7-10-15-45.00	Tree/brush removal	\$4,095	1.33 Tree removal possible crane
1-7-10-15-50.00	Roadside Maint/ Contract serv	\$21,840	1.33 Larger ditching projects/ culvert replacement/more manpower for traffic/trucking
1-7-10-15-55.00	Roadsigns	\$5,586	1.33 replacement of faded signs/ bringing roads up to codes and standards
1-7-10-20-55.00	Winter sand/ salt	\$219,650	<i>add 5%-12000 sand=106650+113000</i>
1-7-10-20-62.00	Winter Parts and supplies	\$23,575	2x+5%
1-7-10-25-55.05	Bridge/Culvert Material	\$16,000	<i>fall</i> 8000 roadside culverts, 8000 garage parking lot culvert
1-7-10-30-51.00	Highway Fuels and Oils	\$85,500	1.5 most usage during winter. May need more
1-7-10-30-52.20	Small tools and Equipment	\$4,190	1.33 New chop saw, explosion proof cabinet, tool box, tbd
1-7-10-30-52.25	Hwy Equipment Rental	\$9,000	<i>Fall</i> Roadside mower, pavement saw, roller,excavator, loader
1-7-10-30-62.00	Hwy Parts and supplies	\$16,758	1.33 \$14000?
1-7-10-30-62.10	2012 Backhoe	\$4,190	1.33 Hoses,
1-7-10-30-62.40	2017 Tandem	\$8,873	1.33 2 tires, rust repair, new plow lights, spring hangers
1-7-10-30-62.50	Grader	\$5,586	1.33 Tires, seals for the motor
1-7-10-30-62.55	Roadside Mower	\$1,955	1.33 front tire, knives, filters
1-7-10-30-62.60	2020 Tandem	\$9,776	1.33 2 tires
1-7-10-30-62.65	2018 Loader	\$4,190	1.33
1-7-10-30-62.70	2020 Kenworth	\$3,491	1.33
1-7-10-30-62.75	2013 Singe Axle	\$4,190	1.33 2 tires, misc
1-7-10-30-62.80	2014 single Axle	\$10,640	1.33 air tanks, rust repair, electrical/ cut \$4k if buying new used truck
1-7-10-30-62.85	2020 GMC 1 ton	\$2,793	1.33 6 tires
1-7-10-30-62.90	2022 GMC 3/4 ton	\$2,095	1.33 light bar
1-7-10-30-88.00	Equip \$ to Reserve Fund	\$200,000	\$150000 following year divided by.5 +125000
1-7-10-40-18.00	Highway uniforms/boots	\$10,474	1.33
1-7-10-40-99.00	Hwy Misc Expenses	\$140	1.33
Total		1977584	

bridge reserve fund \$10000

2024 18 Month Budget PW

1-7-05-28-10.00	PW Salaries	\$194,000	PW Director and Mowers
1-7-05-28-30.20	Town Beach Utilities	\$5,320	Fidium and more equipment for power x1.33
1-7-05-28-30.25	Fire and Rescue Utilities	\$19,551	1.33
1-7-10-28-30.30	Library Utilities		Rowley propane pre buy info
1-7-10-28-30.35	Old Town Garage Utilities	\$6,650	Usage? +1.33
1-7-10-28-30.50	Town Hall Utilities	\$16,758	1.33
1-7-10-28-30.70	New Highway Garage Utilities	\$26,600	1.33
1-7-10-28-30.75	Streetlight Electricity	\$3,525	1.33
1-7-10-28-45.05	Building Maint.other	\$1,330	1.33
1-7-10-28-45.10	Cemetery Maint.	\$2,793	1.33
1-7-10-28-45.15	Cemetery Mowing (Off Oakland Station)	\$665	1.33
1-7-10-28-45.20	Town Beach Building Maint.	\$6,650	1.33
1-7-10-28-45.25	Fire and Rescue Building Maint.	\$7,315	1.33
1-7-10-28-45.30	Library Building Maint.	\$7,315	1.33
1-7-10-28-45.50	Town Hall Building Maint.	\$7,331	1.33
1-7-10-28-45.60	Janitorial Supply/Svs.	\$17,955	1.33 Quotes?
1-7-10-28-45.70	New Hwy Building Maint.	\$10,000	New computer, yearly fire pump inspection+panel inspection, tank pumping,furnace cleaning
1-7-10-28-49.00	Roadside Flags	\$5,000	need all in the spring so doubled
1-7-10-28-50.20	Town Beach Equip. Maint.	\$1,995	1.33
1-7-10-28-55.50	Town Hall Building Supply	\$2,128	1.33 TP, paper towels, soap
1-7-10-28-55.70	New Highway Building Supply	\$2,793	1.33 Build 2 walls,TP, paper towels, soap
Total		\$345,674	
?	Old Garage	\$665	1.33, Mlsc repairs

I don't think multiplying By 1.33% is correct due to heating costs and other expenses
 *more power, more fuel, more service contracts

Computer Hardware	
Zoning Clerk	\$1,035 Monitors, Docking Station, Keyboard & Mouse
Public Works Director	\$3,540 Laptop, monitors, docking station, keyboard, mouse, briefcase, insurances
Treasurer	\$1,995 Laptop, docking station, briefcase
Rec Director / Grant	\$3,540 Laptop, monitors, docking station, keyboard, mouse, briefcase, insurances
Assesor Computer	\$1,650 Tower replacement only
Computer Hardware	\$3,540 Replacement - Possible firestation or other system in case of failure
Watchguard Firewall	\$2,310 Town Garage T-25 with 3 year subscription (harware good for 6 years)
Watchguard Firewall	\$2,610 Firestation TP-Link 16 port Hub & T-25 with 3 year subscription (harware good for 6 years)
Total Hardware	\$20,220
Move existing public works and treasurer computers to become counter 1 and counter 2 computers for POS replacing older I3 machines	

Computer Software	
Ultrabec	\$310 server backup
Malwarebytes	\$850 endpoint protection
Micosoft exchange	\$144 email only
Microsoft Business Basic	\$2,160 Email, office on web, sharepoint
Microsoft Standard	\$1,431 Email, office for desktop, sharepoint
Defender for Office 365	\$1,128 Plan 1
Real VNC	\$444 VNC Connect employee work from hopme remote access
Adobe Pro DC for Teams	\$1,831
Adobe Creative Cloud	\$1,081
Todoist	\$144 Planner, scheduler, task system \$72/user
AVENU	
NEMRC	
Total Software	\$9,523

Software Add	
NEMRC - P&Z Online Search	\$2,000 \$800 setup / \$1 200 per year charge \$2.50 per page town gets \$1.00 per page

Web Services	
Municode	\$3,780 Agenda and meeting
Civic Website	\$4,389
Zoom	\$150 Pro Plan
Total Current Website	\$8,319

Website Add	
Permitting and Zoning Module	\$12,200 Includes setup and training - \$8,085 ongoing

Security	
Outdoor Camera	\$604 Replacement & Installation
Indoor Camera	\$435 Replacement & Installation
Monitor Fee Town Office	
Monitor Fee Library	
Fidium Beach	
Total Security Camera	\$1,039

IT Services	
Labor	\$3,700

Georgia Public Library 2024 Proposed Budget

FY 2024 Projected Total	Line Item	Town Appropriation	VT Department of Libraries	Northwest Counseling & Support Ser.	National Library of Medicine	United Way of NW Vermont	Total
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Revenue	Revenue						
\$209,881	Town Appropriation	\$209,881					\$209,881
\$500	Other Revenue	\$500					\$500
\$500	Library Purchase Impact Fees	\$500					\$500
\$636	Vermont Dept. Of Libraries Courier Grant	\$0	\$636				\$636
\$300	Vermont DOL Summer Reading Program	\$0	\$300				\$300
\$2,000	NCSS Pre-School Grant	\$0		\$2,000			\$2,000
\$6,802	National Library of Medicine	\$0			\$6,802		\$6,802
\$5,000	United Way of NW Vermont	\$0				\$5,000	\$5,000
\$500	Vermont DOL - Winny Bell Learned Grant	\$0	\$500				\$500
\$226,119	Total Revenue	\$210,881	\$1,436	\$2,000	\$6,802	\$5,000	\$226,119

Expenses	Expenses						
\$124,905	1-7-05-70-10.00 Library Salaries	\$117,288		\$929	\$5,295	\$1,394	\$124,905
\$9,186	1-7-05-70-11.00 Library Social Security	\$8,604		\$71	\$405	\$107	\$9,186
\$9,264	1-7-05-70-12.00 Library Retirement	\$9,264					\$9,264
\$39,825	1-7-05-70-14.00 Library Health Insurance	\$37,325					\$39,825
\$183,181	Sub-total Salaries & Benefits	\$172,481		\$1,000	\$5,700	\$1,500	\$183,181
\$2,950	1-7-05-70-22.00 Library Supplies	\$2,700				\$250	\$2,950
\$4,200	1-7-05-70-22.05 Library Adult Books	\$4,000				\$200	\$4,200
\$3,700	1-7-05-70-22.10 Library Children's Books	\$3,000	\$500			\$200	\$3,700
\$500	1-7-05-70-22.20 Library Audio Visual	\$500					\$500
\$1,300	1-7-05-70-22.25 Young Adult Books	\$800				\$500	\$1,300
\$2,736	1-7-05-70-22.30 Interlibrary Loan	\$2,100	\$636				\$2,736
\$6,800	1-7-05-70-22.35 Library Online/Electronic	\$6,800					\$6,800
\$1,400	1-7-05-70-22.40 Library Copier Repair	\$1,400					\$1,400
\$1,400	1-7-05-70-Technical Support	\$1,400					\$1,400
\$400	1-7-05-70-44.00 Library Training/Workshop	\$400					\$400
\$5,269	1-7-05-70-44.05 Library Ed. Program	\$1,400	\$300	\$1,000	\$219	\$2,350	\$5,269
\$1,500	1-7-05-70-52.05 Library Purchase	\$1,500					\$1,500
\$0	1-7-05-70-63.00 Library Equipment Repair	\$0					\$0
\$1,383	1-7-05-70-99.00 Library Misc. Expense	\$500			\$883		\$1,383
\$33,538	Sub-total Operating Expenses	\$26,500	\$1,436	\$1,000	\$1,102	\$3,500	\$33,538
\$216,719	1-7-05-70 Total Expenses	\$198,981	\$1,436	\$2,000	\$6,802	\$5,000	\$216,719

TOG Appropriation Increase (\$131,460) \$78,421
 TOG Appropriation Percent Increase 59.7%

**Georgia Public Library
FY 2023 Budget Presentation
November 2, 2023**

Story Line	Information & Facts
<p>Our challenge: To deliver the library services and recreational opportunities people want and need. Indications are we need more staff to continue to deliver popular, well-attended programming.</p>	<ul style="list-style-type: none"> • Current staffing levels are: <ul style="list-style-type: none"> ○ 1 FTE (40+ hr) Director ○ .65 FTE (26 hr) Assistant ○ .3 FTE (9 hr) Support Staff
<p><i>Subsequent data reflects the current and desired state of staffing based on State data recommendations.</i></p>	<ul style="list-style-type: none"> • This survey was developed and compiled by <i>Constructive Disruption</i>, under a contract with the Working Group on VT Libraries, under a charge by the VT State Senate. • 100% outreach rate and a 77% response rate • Counties and Population well represented in the survey with better than a 60% response rate
<p>Survey scope:</p>	<p style="text-align: center;">4,001 to 6,000 Survey Population Band</p> <ul style="list-style-type: none"> • Avg. # of “weekly” hours open to the public Statewide 40 : GPL 44 • Avg. # of total weekly hours worked by paid staff Statewide 163: GPL 75 • Avg. # of paid staff positions Statewide 5.3 FTE:GPL 1.95 FTE
<p>Statewide population data: town of Georgia data</p>	<ul style="list-style-type: none"> • Providing services at current levels using current staff capacity is unsustainable • In order to be at prescribed levels we need an additional two full-time equivalent staff. <ul style="list-style-type: none"> • Library Director – 1.0 FTE (40+hrs) • Assistant Librarian – .65 FTE (26 hrs.) current →1.0 FTE needed • Support Staff –.3 FTE (9 hrs) current → 1.0 FTE needed
<p>GPL Staff As documented in the <i>Working Group on Vermont Libraries Special Report to the Vermont State Senate</i>, the ratio of staff : population at GPL is not within targeted range for a community of 4000-6000.</p>	



Georgia Public Library FY 2023 Budget Presentation November 2, 2023

Georgia Public Library Stats	
<p>GPL User Stats</p>	<p>Stats</p> <ul style="list-style-type: none"> • As documented in our slide presentation, our statistics are phenomenal. Covid was a setback, but we are back stronger than ever! • Our steady growth over the years is the result of focused effort and hard work on the part of Library staff and listening to what the community wants. • We know how to do our jobs well, we provide quality services not available anywhere else in the community and people appreciate us. What we offer is what people want! <p>Targeted services</p> <ul style="list-style-type: none"> • We are responsive to community needs / asks. Library hours, programming, acquisitions, and facilities improvements are driven by information gathered from the community • Outreach is targeted widely to a diverse array of Library patrons and townspeople. We are intentional in distributing by various channels including Front Porch Forum, Facebook and paper surveys passed out at a range of town events, focus groups and continuous informal discussion during patron interaction. • Our growth is delivering on community members' specific asks.

Georgia Public Library FY 2023 Budget Presentation November 2, 2023

Employee Compensation																						
<p>Hourly Pay Rate</p> <ul style="list-style-type: none"> Dedicated, talented staff at Georgia Public Library earn lower than average wages. These are not “liveable” wages. Training is a major investment of time and resources. In order to retain our quality dynamic staff, we must increase wages & compensation to competitive, livable levels. This budget has a minimal amount for staff training. The cost of attrition, loss of services, advertisement and hiring must be considered in the calculation – it is less expensive overall and a greater value to retain quality, competent employees. 	<p>Vermont Minimum Wage as of 1/1/24 - \$13.67/hr</p> <p>Avg. VT Library Dir \$27.32/hr : GPL\$29.69/hr</p> <p>Avg. VT Youth Svc \$23.81/hr:\$15.00/hr GPL Youth Svc&Asst</p> <p>VT Library Clerk \$17.50/hr : GPL Clerk \$14.00/hr</p> <p><i>Livable wage Single 2 kids= \$45.92*</i> *Data from VT Legislative Joint Fiscal Office 2022 2022 Basic Needs Budget Wages*</p> <table border="1" style="width: 100%; border-collapse: collapse; margin-top: 10px;"> <thead> <tr> <th style="text-align: left;">Family Type</th> <th style="text-align: center;">Urban</th> <th style="text-align: center;">Rural</th> </tr> </thead> <tbody> <tr> <td>Single Person</td> <td style="text-align: center;">\$20.03</td> <td style="text-align: center;">\$18.80</td> </tr> <tr> <td>Single Parent, One Child</td> <td style="text-align: center;">\$35.50</td> <td style="text-align: center;">\$31.00</td> </tr> <tr> <td>Single Parent, Two Children</td> <td style="text-align: center;">\$45.92</td> <td style="text-align: center;">\$39.47</td> </tr> <tr> <td>Two Adults, No Children</td> <td style="text-align: center;">\$15.11</td> <td style="text-align: center;">\$15.55</td> </tr> <tr> <td>Two Adults, Two Children (one wage earner)</td> <td style="text-align: center;">\$37.43</td> <td style="text-align: center;">\$36.71</td> </tr> <tr> <td>Two Adults, Two Children (two wage earners)</td> <td style="text-align: center;">\$25.97</td> <td style="text-align: center;">\$24.32</td> </tr> </tbody> </table>	Family Type	Urban	Rural	Single Person	\$20.03	\$18.80	Single Parent, One Child	\$35.50	\$31.00	Single Parent, Two Children	\$45.92	\$39.47	Two Adults, No Children	\$15.11	\$15.55	Two Adults, Two Children (one wage earner)	\$37.43	\$36.71	Two Adults, Two Children (two wage earners)	\$25.97	\$24.32
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<p>2023 Grants</p> <ul style="list-style-type: none"> GPL was awarded \$29,377, this is over 20% of our annual operating costs. These grants have had a huge positive impact on services and allowed us to build capacity in staffing, programming, resources, and community networking; as well as affording us the opportunity to hone grant writing, reporting and accounting skills. We continue to research grant opportunities to benefit the library and its patrons. Concurrently, we are challenged by staffing - 	<ul style="list-style-type: none"> VT Dept. of Libraries Courier Grant – covers the cost of books circulated to and from GPL and other VT Libraries - \$392 VT Dept. of Libraries Summer Reading Program Grant – supports the GPL’s children summer reading programming - \$300 Winne Bell Learned Grant - \$500 grant to purchase children’s books NW Counseling & Support Services Children Programing Grant – \$2,000 grant to support reading services to pre-schoolers National Library of Medicine Grant – \$16,185 in support of services to seniors (\$5400 in 2023) United Way of Northwestern Vermont Grant - \$10,000 to support services to young adults. Additional grant opportunities were available to GPL, but unattainable given current capacity 																					

**Georgia Public Library
FY 2023 Budget Presentation
November 2, 2023**

capacity (hours) to research, write and enact the grants we get. Engaging in grant writing requires support from our colleagues at the town office and selectboard representatives. This transitional period has been a challenge in realizing that support.



This budget is our best attempt at providing the full range of services the public has identified. We ask for your collaboration on prioritization of service outreach. How can we, together, meet the needs of the people of Georgia?



Town of Georgia, Vermont - Conservation Commission



"The Georgia Conservation Commission works to preserve, protect, and enhance the native plants, animals, and their habitats in the town of Georgia, Vermont for current and future generations."

Fiscal Year 2024 Proposed Budget

October 2023

Tax Revenue - Requests & Allocation	
Association of Vermont Conservation Commissions Membership (AVCC)	\$50
AVCC Summit (2 attendees)	\$90
Vermont League of Cities and Towns Fair Summit (2 attendees)	\$120
Line Items Fund - Management of Existing Properties	\$4,000
Reserve Fund - For Purchasing Properties in Town for Conservation	\$20,000
Total	\$24,260

Not from Taxation (General Fund) - From 5% of Bovat Road Cell Tower Revenue	
Scholarship for Conservation Camp	\$1,000
Citizen Education Outreach	\$200
Falls Road Trail #1 - South Gully and 104A gully Repair Match	\$1,300
Tentative Projects (listed on page 2)	\$16,500
Total	*\$19,000

**These numbers are approximate, since cell tower revenue varies by year, and is subject to the Selectboard's future arrangements with American Cell Corp.*

Total Fiscal Year 2024 Budget Proposal	\$24,260
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Town of Georgia, Vermont - Conservation Commission



"The Georgia Conservation Commission works to preserve, protect, and enhance the native plants, animals, and their habitats in the town of Georgia, Vermont for current and future generations."

2024/2025 18-Month Proposed Budget

October 2023

Tax Revenue - Requests & Allocation	
Association of Vermont Conservation Commissions Membership (AVCC)	\$75
AVCC Summit (2 attendees)	\$135
Vermont League of Cities and Towns Fair Summit (2 attendees)	\$180
Line Items Fund - Management of Existing Properties	\$6,000
Reserve Fund - For Purchasing Properties in Town for Conservation	\$30,000
Total	\$36,390

Not from Taxation (General Fund) - From 5% of Bovat Road Cell Tower Revenue	
Scholarship for Conservation Camp	\$1,500
Citizen Education Outreach	\$300
Falls Road Trail #1 - South Gully and 104A gully Repair Match	\$1,950
Tentative Projects (listed on page 2)	\$16,500
Total	*\$20,250

**These numbers are approximate, since cell tower revenue varies by year, and is subject to the Selectboard's future arrangements with American Cell Corp.*

2024/2025 18-Month Budget Proposal	\$36,390
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Historical Society Appropriation Request

11/1/2023

2023 Appropriation		\$	3,500.00
Expenses YTD	Elect/Heat	\$	1,665.99
	Shared Well	\$	264.77
	Building Main./Supplies	\$	299.23
	Office Supplies	\$	201.89
	Donations	\$	125.00
	Total	\$	2,556.88
Anticipated Expenses For Remainder of 23	Insurance	\$	455.00
	Electricity	\$	400.00
	Shared well	\$	50.00
	Total	\$	905.00
2023 Total (Sum of actual and anticipated)		\$	3,461.88

2024 Request \$ 4,000.00

2023 was first year heating and the \$3,500 request for 2023 was based on limited historical data. Normal winter will require additional heating as well as anticipated increase in electrical rates.

Regardless of potential budget year change... \$2,000 will be needed for Elect/Heat for first 6 months of 2024

2023 Heating cost...

	Shared Well	Elect/Heat
12/27/22-01/26/23	\$25.83	\$290.19
01/26/23-02/27/23	\$27.23	\$348.00
2/27/23-03/27/23	\$25.20	\$263.55
03/27/23-04/26/23	\$26.62	\$157.60
04/26/23-05/26/23	\$26.19	\$107.17
05/26/23-06/27/23	\$28.03	\$71.40
06/27/23-07/27/23	\$26.26	\$63.52
07/27/23-08/28/23	\$29.13	\$41.00
08/28/23-09/26/23	\$25.77	\$46.58

\$240.26

\$1,389.01