

Coming down from State Government soon:

No apparatus over 25yrs will be allowed.

SCBA tanks cannot be over 15yrs.

Regulations are still in deliberation, but if approved all fire/rescue across the state must implement this within 24 months. New Training as well. Must have FF1 and FF2 certified on staff. To fund the 6 full-time 24hr shift fire fighters will be over \$1,000,000.

Windsor Rescue Budget Request for FY2025

Presented by Kevin Ready on behalf of Ray Chavarie.

No increase from FY2024

Only discussed request was for a Thumper. Approx. cost is \$20,000. Ray Chavarie will be reviewing and presenting estimates in the future. This can be funded from Rescue Reserve Fund.

Proposal letter for a New Digital Sign at Fire/Rescue Station. Received a quote from an area business that specializes in designing and building LED message signs. Double-sided illuminated sign, double-sided color LED message sign, labor, supplies and installation for \$23,365. Separate from entire project budget. A separate warrant article proposed by Selectboard to fund the entire project in the amount of \$23,365 to be presented at Town Meeting.

PUBLIC SAFETY/ANIMAL CONTROL

Wages/Salaries - \$315 – 0.63%

- a) Animal Control Officer - \$315 wage increase

Public Safety Professional and Contracted Services - \$27,885 – 14.30%

- a) Delta Ambulance Service \$26,000 contracted price increase. Contract not presented or finalized, but amount has been in discussion.
- b) PSAP/Dispatch Services - \$1,570 contracted price increase.

SUBTOTAL: \$222,825, ↑14.30%

Motion: Joe Bradbury

Second: Ronald Brann

VOTE: 6-0-1

Abstain – Jason Ready

RESERVE FUND APPROPRIATION

Major Road Construction - \$12,500 – 2.80%

- a) \$30,000 to help with the purchase of the new Public Works Plow Truck and will be a one time reduction. Will need to increase back to \$300,000 next year

Computer System Reserve - \$500 increase for costs of purchasing new equipment

Fire Safety Capital Reserve - \$55,000, needed to increase this an additional \$25,000 to bring up to \$50,000 per year just to keep up with the cost of trucks, plus an additional \$30,000 for a one-time purchase for the Public Works Plow Truck #9 out completely.

Document Preservation - -\$3000 reduction. Not needed this year.

Revaluation/New Tax Maps - -\$40,000 reduction. Already have the funds required to complete paying for revaluation.

Fire Station Building Reserve - \$15,000 increase for fixing driveway with new pavement. Assessed at 4000sq ft to repave for FY2025. Can be moved to FY2026.

SUBTOTAL: \$458,500, ↑2.80%

Motion: Moira Teekema

Second: Ronald Brann

Discussion: Rick Gray – compost initiative update

Also per Theresa Haskell - with Revaluation this should bring up Utilities value. Utilities - MNG and CMP pay 51% of town taxes. Currently at 77% valuation, will be increasing to 100%. NEEC – added new money to taxes for project.

VOTE: 7-0-0

ADMINISTRATIONS

Administration - \$42,623 – 9.35%

Possibility of quote for new IT contractor. New computer and software installation for Assessors.

Major increases:

Wages/Paid Family Medical Leave/Retirement Match/FICA

\$9,533 – 3.30% (3% COLA with up to 2% merit)

Professional and Contracted Services - \$17,465 – 47.27%

- a) Assessors Agent – up \$9,540 new company with new contract
- b) Auditing Services – up \$7,725 new company with new contract

Equipment Leasing and Maintenance - \$11,240 – 40.65%

- a) Harris Computer/Trio Software – up \$8,500 – installation of Trio Web from Sequel with \$3,995 one-time cost.
- b) Computer Service Contract – up \$2,740 needed for 10 additional hours to contract.

Office Supplies - \$1,000 – 11.30%

- a) Change locks

SUBTOTAL: \$498,095 - ↑9.35%

Motion: Ronald Brann

Second: Joe Bradbury

VOTE: 7-0-0

ELECTIONS & TOWN MEETINGS

Security/Traffic Control/Misc. \$2,100 – needed for security and traffic control during voting when school is in session. Required by Windsor School.

Paid Family Medical Leave and FICA increases

SUBTOTAL: \$19,285 - ↑13.37%

Motion: Richard Gray

Second: Ronald Brann

VOTE: 7-0-0

ABATEMENTS/WRITE-OFFS

Will need this for any abatement from revaluation of corrections/errors.

SUBTOTAL: \$30,000 – ↑400%

Motion: Richard Gray

Second: Joe Bradbury

VOTE: 7-0-0

CEMETERY

Cemetery mowing contract increase – up \$2,605 per new contracted

Discussion for separate warrant article for Dyer Hill trees removal - \$14,500 approx. Sending out for bids. Will take from Interest funds.

SUBTOTAL: \$43,345 - ↑7.37%

Motion: Moira Teekema

Second: Ronald Brann

VOTE: 7-0-0

PLANNING & CODE ENFORCEMENT

Wages and Salaries - \$4,120 – 11.77%

- a) Code Enforcement Officer and Assist. CEO/LPI/E-911 - \$2,240 raise
- b) Planning Board Secretary - \$500 – May need to pay someone to take minutes.
- c) Plumbing Inspector - \$1,000 increase for plumbing permit applications

Professional Development/Education - \$2,000 – 500%

- a) For the purchase of a new computer, monitor, printer and supplies for Code Enforcement Officer's office.

SUBTOTAL: \$42,210 - ↑18.27%

Motion: Tom Reed

Second: Ronald Brann

VOTE: 7-0-0

GENERAL ASSISTANCE

No change.

SUBTOTAL: \$6000.00

Motion: Richard Gray

Second: Joe Bradbury

VOTE: 7-0-0

TOWN HALL

Increased costs for all repairs, maintenance and utilities

SUBTOTAL: 35,165 - ↑13.07%

Motion: Moira Teekema

Second: Richard Gray

VOTE: 7-0-0

PUBLIC WORKS & PUBLIC WORKS GARAGE

Public Works Wages and Salaries - \$15,120

- a) Road Supervisor and Year Round Drivers/Laborers - \$11,770, 3% COLA, up to 2% merit

Public Works Professional and Contracted Services - \$4,200 – ↑27.10%

- a) Roadside Mowing - \$3,700 increase in an additional mile of roadside tree trimming

Public Works Vehicle Maintenance - \$10,000 – ↑9.36%

- a) Truck #5 - \$2,000
- b) Truck #8 - \$2,000
- c) Truck #9 - \$5,000 New truck service and labor
- d) Backhoe - \$4,000 New rear tires

Public Works Supplies - \$8,000 – ↑6.84%

- a) Tools/Equipment - \$5,000 for new Pressure Washer – Ronald Brann will be looking into another option
- b) Traffic Control Signs - \$1,000 for new signs
- c) Culverts - \$2,000 increased pricing

Road Maintenance and Construction - \$5,000 – ↑8.33%

- a) Tree Removal - \$5,000 increase for additional trees and costs

SUBTOTAL: \$638,090 - ↑7.17%

Motion: Moira Teekema

Second: Ronald Brann

VOTE: 6-1-0

Opposed – Richard Gray

TRANSFER STATION

Transfer Station Professional and Contracted Services - \$17,100 - ↑25.99%

- a) Tipping Fees - \$10,000 additional fees for increased use
- b) Transportation - \$5,000 alongside additional tipping fees for more transportation

Transfer Station Utilities - \$570 - ↑19.45%

- a) Phone - \$270 increased costs for installing a long distance line to use for outbound calls for services

Maintenance/Misc. \$2,600 - ↑51.99

- a) Maintenance/Supplies/Misc - \$2,000 increase in routine maintenance and supply pricing
- b) Mowing/Bush Hogging/ Transfer Station Cap - \$600 – needs to be in this fund and not Public Works

SUBTOTAL: \$165,656 - ↑15.53%

Motion: Richard Gray

Second: Ronald Brann

Discussion: Richard Gray suggested rolling trash and recycling 100% into taxes

VOTE: 7-0-0

CAPITAL EXPENDITURES & LONG TERM DEBT

SUBTOTAL CAP. EXP. (LONG TERM DEBT): \$60,000 - ↓3.23

Motion: Tom Reed

Second: Richard Gray

VOTE: 7-0-0

MMA/RMS

Unemployment Compensation – \$400 increase

Workers Compensation Insurance - \$1,500 increase

Property and Casualty Insurance - \$3,000 for new truck

SUBTOTAL: \$49,800 - ↑10.96%

Motion: Ronald Brann

Second: Richard Gray

VOTE: 7-0-0

CULTURAL & RECREATIONAL

No change

SUBTOTAL: \$5,750

Motion: Tom Reed

Second: Ronald Brann

VOTE: 6-1-0

Opposed: Kim Hutchinson

OUTSIDE AGENCIES – 501C(3)

2 Agencies did not send requests. New request from Whitefield Library.

SUBTOTAL: \$3,738 - ↓1.32%

Motion: Joe Bradbury

Second: Ronald Brann

VOTE: 6-1-0

Opposed: Kim Hutchinson

TOTAL MUNICIPAL BUDGET: \$2,278,459 - ↑9.06%

Motion: Moira Teekema

Second: Ronald Brann

VOTE: 7-0-0

Additional Comments:

Theresa Haskell stated that since Revenue Sharing was just received we should be able to vote next meeting, subject to Select Board approval.

Jason Ready – Adjournment @ 7:53pm

UPCOMING MEETINGS:

Tuesday March 19, 2023

Tuesday April 2, 2023 – subject to change

Respectfully Submitted,

**Moira Teekema
Budget Committee Secretary**