

BUDGET WORKSHOP

March 1, 2022

7:00 p.m.

Present: Mayor Medina, Deputy Mayor Schneider, Trustee Daly, Trustee Chichester, Trustee Mitchell, DPW Superintendent Kyle Livsey, Building Inspector Steve Giacco, and Treasurer Coimbra.

Highway Department – DPW Superintendent, Kyle Livsey went over some of the details of his budget. The backhoe that is coming out 20 percent from the highway and 80 percent from the water is because Case 590 is up for replacement, it is outside of its warranty as of now. Discussion on the maintenance and the cost of that maintenance on the machine if it was kept. Trade-in will be getting \$59,000. The new one will cost approximately \$130,000, including everything on it and the extended warranty. He stated that the major project that we are budgeted for was a micro milling and pave replace treatment for Oxford, Dover, Kennington, Scarborough.

Kyle stated we are adding a new line A.5110.401 Tree Contractor. Discussion on trees and what he anticipates that we will need to do to keep up with the dying trees.

Discussion on A.5110.403 that it needs to be increased even more due to the rising fuel cost and not having enough in this year's budget. Board decides to raise by an additional \$1,500.

Kyle discussed under the playgrounds line they are planning a project on the basketball courts. Which would consist of taking the current basketball courts out of there, making them into additional parking lot. The new basketball courts would be relocated down to where the hockey rink used to be. Mayor stated that this is a big expense that would be offset by a donation that came from David Mortimer in the amount of \$10,500. Discussion on the cost of the basketball courts and the other items in that line. Board decides to raise the line to include the cost of the new basketball court.

Building Department – Building Inspector Steve Giacco gave an overview of his budget. Discussed the decreases in the personnel service's salary lines for both him and the building department clerk due to both positions being made part time. Discussed the increases in the contractual line due new code books, we have an electronic version, but he prefers the hard copy and the ones we have are very outdated.

The mayor asked what is the edition of the set we have now?

The Building Inspector said we would be going from 2015 to 2020. We are also going from the international code back to the state code. It needs to be updated every 3 to 5 years.

Contractual also went up due to adding the iPad service. Discussion on training and dues.

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The mayor asked about the revenues for the permits.

Discussion on the upcoming projects and increasing the revenue line. The board agreed.

Discussion on the progress of the rental registration.

The treasurer asked the board if there was anything else in the budget that they needed her to go over? No board members had any questions. Discussion on the new building and the next steps. Also, discussion on the tax certiorari for the Nepera property.

The board discussed the salaries for all non-contractual salaries.

MOTION WAS made by Trustee Chichester to adjourn the meeting at 8:00 p.m.

SECOND by Trustee Daly

ALL IN FAVOR

Submitted By: Marie Coimbra, Treasurer