

11/21/14
Richard Lee
Chris Lorio
Bill Green

HIGHWAY DEPARTMENT

We met with Richard and reviewed his budget and the outline of questions pertaining to the Highway Department. Generally he feels the department is in good shape and there are no major or unanticipated needs.

Topics reviewed:

Capital Expenditures – 1 one ton truck is scheduled for replacement, the truck being replaced will then go to the Transfer Station.

Operating Expenses – his budget is not completed but he feels it will be less than the rate of inflation/2%. Two items that he will request an increase for are paving and salt, he feels additional paving is necessary to maintain the condition of the roads and there has been an increase in the cost for salt.

Fuel Prices – the request will remain the same as last year, \$60,000 due primarily 1) an unknown demand the upcoming winter poses 2) last year was under estimated 3) price may rise?

Staffing/employees – all positions are full, however Richard said he is considering requesting replacing a part time position with a full time position.

Transfer Station – no anticipated operating expense increase. Trash volume/tonnage remains level/unchanged from last several years.

Questions re: budget discrepancies/balance

Part Time Wages – the balance is primarily due to the part time person assigned to Transfer not being there for a full year.

Workers Comp – balance due to change in contract starting date.

Paving & Upgrading Gravel Roads – balance do to timing, work not done prior to June 30th but work was done later and funds have been spent.

