

Budget Subcommittee Public Works Meeting 9/22/1
Richard Lee and Phyllis Piotrow

Overall, Richard Lee expects no major changes in 2018 operating expenses. Main issues are personnel compensation and project priorities and timing.

Personnel: 13 full time, 3 part time. If lower grades are increased slightly to median/competitive levels from November (2017 budget), a 1 % cost of living increase and a ½ to 1½% performance or step increase in 2018 may be recommended. For senior staff now above median, uncertain.

Vehicles: Buy sidewalk tractor (36,769) and road side mower (18,385) from Capital Reserve Fund (CRF) as planned. Continue to increase CRF as projected for other vehicles (269,510 annually) through 2027.

Utilities: Minor changes may depend on 2016 and 2017 experience and estimated 2018 prices.

Sidewalks: No scheduled projects. Projected 30,000 into CRF.

Paving: No scheduled projects. Projected 50,000 into CRF

Transfer Station and Cemeteries: No changes.

Projects To Be Completed in 2017: Brookside culvert #1 (from bond/CRF)
One Lagoon (from bond/CRF)
Sand/salt shed (from bond/ CRF)

Projects under Consideration for 2018 for possible CRF/bond or 2019 ?:

Pleasant Lake Dam	405,000-485,000
Brookside culvert #2	275,000
Close last 2 lagoons	150,000
Engineer Goose Hole bridge	?????
Pingree Rd Bridge or ?	200,000 or 22,000?
Additional small paving	200,000????

Government Buildings: Decisions Required.

Whipple Hall/Buker Hall Options (Whipple cupola, gutter repair and painting complete)

- 1) Perform only routine maintenance.
- 2) Repair leaks, roof, AC/heat for Police, Dispatch, Recreation, ADA
500,000
- 3) Develop long term plan for storage, Rec, major renovations, other
space ?????

Academy Building Options

- 1) Perform only routine maintenance.
- 2) Add insulation to attic now 92,000
- 3) Wait 4-5 years for new insulated roof when needed 278,000

Who recommends/decides? Planning Board, Select Board, staff, Budget Committee????