

**BUDGET WORKSHOP #1
November 22, 2021**

Attendees:

Select Board

Mike Klopchin, Chair

Bob Bixby, Clerk

Cash Ruane

Robert Congdon

Rick Wilbur

Heidi Congdon, Treasurer

Katie Nop, Secretary

Call to Order

Chairman Klopchin called the workshop to order at 5:15PM.

Agenda additions/deletions

N/A

Budget discussion

The Board and Treasurer started the workshop by working through Revenues on the comparative budget report. They decided to lower delinquent taxes to \$50,000 because external auditors recommend not to budget a large amount. Heidi hasn't received budget requests for voted articles as of yet. The Transfer Station was budgeted to bring in \$12,000 and brought in around \$10,500. The Board discussed what they should set for the Transfer Station revenue but didn't come to a conclusion. The Board then looked at Fees & Fines. Dog licenses will stay at \$2,000. Liquor license fees went down, probably because the Hangar Café closed. Town Clerk fees were put in at \$18,000. The Clarendon Community Center revenue was set at \$6,000, a \$1,000 difference than last fiscal year's budget. State of VT grants was left at \$0 because the Town does not budget for grants, in case they don't receive them. Fire Department fuel was set at \$2,000 because the price of fuel continues to climb. Sale of equipment and vehicles were left at \$0.

The Board then moved onto Expenses. Selectmen's pay was level funded at \$9,000. The other salary lines for Town employees were left at \$0 so Heidi can prepare more information on the cost-of-living adjustments as well as a salary comparison to other Towns. The Assistant Treasurer expenses, in the past, have been around \$10,000. Heidi had continuously dropped the budget, but her current assistant is more available to help out on different project so she's proposed a \$3,000 budget. Heidi is waiting on a figure for an external audit. Under Town Hall maintenance, the Board discussed a couple different projects: one being whether to install heat pumps and/or paint the north side of the office. The Board asked Katie to get updated heat pumps quotes for them to review.

Public Comments

N/A

Recess

Selectman Congdon motioned to recess the budget workshop at 6PM and Selectman Bixby seconded. The motion passed unopposed.

The next budget workshop will be December 13 at 5PM at the Town Hall.

**BUDGET WORKSHOP #2
December 13, 2021**

Attendees:

Select Board

Mike Klopchin, Chair

Bob Bixby, Clerk

Robert Congdon

Cash Ruane

Rick Wilbur

Heidi Congdon, Treasurer

Katie Nop, Secretary

George Ambrose, Lister

Call to Order

Chairman Klopchin called the budget workshop to order at 5:06PM.

Agenda additions/deletions

N/A

Budget discussion

George Ambrose presented the Lister's proposed budget for FY23. They've budgeted for \$14,000. The Listers decided to level fund, but there is room for their compensation to grow within that budget. George explained the increase in mapmaking costs. The Listers transitioned to a new map vendor as part of the new State online map system, but it ended up being pricier than anticipated. George stated that the Listers would like to keep their compensation line the same as last fiscal year, so they can train another lister if they choose.

The Board then moved on to discuss employee salaries. There is a 5.9% increase with the cost-of-living adjustment for this next year. The Board asked Heidi to remind them what they've been doing in past years. The current fiscal year, there were no raises. The two fiscal years before that, they gave 3% raises. Heidi had pulled averages from across the State with similar positions and salaries. It was found that almost all Town positions were below average. The Board discussed and unanimously decided to adjust each employee's salaries to get them closer to the State average for their respective positions.

Heidi reported that the annual external audit came back as an informal bid around \$15,000. The Board left that in the budget because they are due for one. The internal auditors budget jumped a bit because of the pricing of the Town Report.

Katie received 2 bids for cemetery mowing after posting the bid for several weeks and reaching out to different contractors. The Board decided to award the bids in the Select Board meeting, following this budget meeting. She also got an updated quote from GSK for heat pumps, but was waiting for one from UFirst Plumbing & Heating. The Board will wait to look at them until they receive the quote from UFirst.

Public Comments

N/A

Recess

Selectman Congdon motioned to recess at 6:03PM. Selectman Ruane seconded, and all Board members approved.

The next budget workshop will be December 27 at 5pm.

**BUDGET WORKSHOP #3
December 27, 2021**

Attendees:

Select Board

Mike Klopchin, Chair
Bob Bixby, Clerk
Robert Congdon
Cash Ruane
Rick Wilbur

Heidi Congdon, Treasurer
Katie Nop, Secretary

Call To Order

Chairman Klopchin called the workshop to order at 5:02PM.

Agenda additions/deletions

N/A

Budget Discussion

Town Clerk, Gloria, submitted her budget. She has requested to level fund the assistant clerk's budget and Town Clerk's expenses. She's asked for an increase in elections because there will be 3 elections next fiscal year. When the Board discussed Town Hall Maintenance, Katie let them know that she did not hear back from UFirst Plumbing and Heating, so the Board reviewed the quote from GSK. They decided to put 10k in for heat pump installation. The Board decided to level fund the Zoning Administrator budget. Under Health Insurance, Heidi explained that Blue Cross Blue Shield is based on calendar year and the Town runs on a fiscal year so she put it in at \$110,000. Heidi asked if the Board wanted to true up employee contribution to an actual 4%. During Covid, the Board decided to level fund the employee deduction, even though the bill had increased. The Board will deduct an actual 4% of the health insurance bill beginning July 1 of 2022.

The Rutland County Sherriff's Department budget request is \$70,168. VLCT membership fees went down a bit to \$4,133. The cemetery budget was level funded at \$15,000. The Clarendon Fire Department has requested to level fund. Recreation Department is also level funding. Bailey Memorial Library has requested to increase their budget to \$31,500. The Community Center has asked to level fund. Heidi asked the Board how they felt about putting Rutland County Restorative Justice Center on the ballot. They have requested \$500. The Board said put it on the ballot and if it gets voted down 3 years in a row, then they will take it off.

The Board then moved onto Highway. They discussed the salt budget and left it at \$95k. Winter gravel is set at \$10k. Regular gravel is budgeted for \$70k. Sand was level funded at \$30k. The calcium chloride budget needs to be upped since the Road Crew is using it for dust control. They Board set it to \$15k. The Board debated whether it was time to combine the Resurfacing Article line and the Resurfacing & Reconstruction line budgets. For now, the Resurfacing Article will be at \$0 and the Resurfacing & Reconstruction will be \$175,000. The Board will not be putting the resurfacing article on the ballot. The amount of \$175,00 is the combination of the two-line item budgets, added together.

For Garage Utilities they level funded. Under Garage Maintenance, Cash said he would like to fix the insulation issue and upgrade the lighting in the Garage. The Board decided to put \$6k in that budget to allow for the upgrades.

Katie provided the Board with quotes for standing desks. She talked to their insurance and found that a safety grant will cover the costs of buying a desk for her and Heidi. The grant does not require a match so there would be no extra cost to the Town. She brought this up to them so that when the grant needs to be signed, they would be given the "heads up."

Approved January 24, 2021

Going back to vehicle maintenance, they discussed how the grader just had extensive repairs done so they left the budget at \$25k. Equipment maintenance, line item- fuel was left at \$35k. Mechanic supplies was also left at \$5k. The uniform stipend was level funded at \$2k. The small highway budget was level funded as well. Highway miscellaneous was set at \$5k. The Board discussed at length the equipment fund. The next piece of equipment that needs to be replaced is the grader. Heidi recommended to put 100k in the budget for FY23 and to purchase a new one over fiscal years 24 & 25 (so purchase would be over summer of '24). Contract services, guardrails and culverts, and signs and pavement lines were all level funded. The Bridge Repair budget was set to \$30k.

Adjournment

Selectman Congdon motioned to recess until January 10 at 5:30PM. Selectman Bixby seconded and the motion passed unopposed.

BUDGET WORKSHOP #4

January 10, 2022

Attendees:

Select Board

Mike Klopchin, Chair

Bob Bixby, Clerk

Cash Ruane

Robert Congdon

Rick Wilbur

Heidi Congdon, Treasurer

Katie Nop, Secretary

Call to Order

Chairman Klopchin called the workshop to order at 5:38PM.

Agenda additions/deletions

N/A

Budget discussion

Heidi announced that the final budget presented was the same as discussed, the week prior. The only difference being, Heidi increased the revenue on the delinquent tax line so that the amount that the Town is reducing from the fund balance by is a round number. Chairman Klopchin confirmed there was no resurfacing article on the ballot, and Heidi confirmed.

Public Comments

N/A

Adjournment

Selectman Congdon motioned to adjourn the budget workshops for FY23 at 5:52PM, Selectman Wilbur seconded, and the motion passed unopposed.

SIGNED: Mike Klopchin Mike Klopchin, Chair

SIGNED: Robert Bixby Bob Bixby, Clerk