

Town of Deering Budget Advisory Committee

Meeting Minutes

26 October 2021

Highway Department

Present:

Stephen Fogelson, Gale Lalmond, Sharon Simpson

BOS Representative Rebecca Mitchell

Town Administrator Julius Peel

Meeting was called to order at 1800.

Minutes from 19 October 2021 were approved.

Brian Houghton, Road Agent, presented the proposed 2022 Highway budget.

The proposed 2022 budget for Highway and Streets Administration could not be totaled because line item costs for health insurance, FICA, Medicare, retirement, and life/disability were not available. The proposed Highway and Streets budget for 2022 is \$255,600. The intended 2021 Highway and Streets budget was \$268,800 prior to the budget cut. Street Lighting and Highway Dispatch remain unchanged from 2021 at \$3,500 and \$2,000 respectively.

Mr. Houghton pointed out that the proposed 2022 budget restores most of the cuts that were required to meet the 2021 revenue reduction. References to 2021 budget items herein refer to the pre-cut budget.

The proposed 2022 Highway Admin – F/T Wages reinstates funds for a mechanic. Per Mr. Houghton, it is hoped that dropping the CDL requirement for this position may make it easier to hire a qualified mechanic. Wages for Foreman and Operator will see a modest increase in 2022. Road Agent wages will remain unchanged. The BAC suggests that the Road Agent propose wages that allow the Town to remain competitive with comparable towns. Overall, 2022 proposed wages are \$263,640, a slight reduction from \$264,290 in 2021.

Overtime Wages will reduce from \$25,000 in 2021 to \$20,000 in 2022. Mr. Houghton believes this budget is sufficient to meet overtime needs.

Electricity costs are expected to increase from \$3,000 to \$5,000.

Building Maintenance remains unchanged at \$5,500 which is considered sufficient to meet the planned maintenance requirements.

Other line items under Administration remain unchanged.

For Highway and Streets, Crack Sealing will no longer be funded as this function will be replaced by chip sealing which is covered by the Reconstruction Fund.

Roadside Mowing will continue to be performed in 2022, so the budget will be restored.

Other Professional Services is being restored to \$5,600. Funds will be used to clean out catch basins.

The Salt budget remains unchanged despite an increase in salt prices. Because roads have been repaired, they require less salt.

Dust Control remains unchanged. Unused product from last year will be used in 2022.

Sand will be restored to 2021 level at \$9,000. This will cover rental of a screener to process sand from the Deering sand pit. The reduced 2021 budget of \$6,500 had to be exceeded to approximately \$7,600 this year.

Other Supplies will be restored to \$20,500 in 2022. The 2021 budget had been reduced to \$13,500 to meet funding cuts, but actual spend on this line item exceeded budget by roughly \$7,000. Also, some needed supplies are not currently in stock and will need to be replenished.

Equipment Maintenance will remain unchanged for 2022. The 2021 budget will be exceeded due to a one-off event, so no increase is needed in 2022.

New Equipment will be reduced from \$6,000 in 2021 to \$5,000. Mr. Houghton indicated this is sufficient for planned purchases.

Meeting adjourned at 1920.