

**OpenGov:** Discussion on software for greater budget transparency.

**Budget Answers:**

**The \$120,000 line for contract plowing:** When an employee left in the summer of 2013, the town planned to increase contract plowing instead of replacing the full time person and only hire a part time person. The budget as of 9/30 and 11/1 had only \$268,000 in FT salaries but \$125,000 in contract plowing. Peter was unable to find a contract plow truck. During the budget process when it became clear we could not find a contract plow driver, the \$125,000 was reduced back to the prior year's amount (\$100,000) and the money was put into hiring a full time employee bringing it up to \$308,000. That is what shows starting in December and the public hearing.

**Paving History:**

	Budget	Actual	Difference
2008	\$ 300,000	\$ 230,806	\$ 69,194
2009	\$ 300,000	\$ 283,489	\$ 16,511
2010	\$ 425,000	\$ 344,204	\$ 80,796
2011	\$ 600,000	\$ 427,963	\$ 172,037
2012	\$ 847,000	\$ 756,252	\$ 90,748
2013	\$ 925,000	\$ 857,787	\$ 67,213
2014	\$ 925,000	\$ 665,018	\$ 259,982

**DPW Phone lines:** There is no charge for usage on digital land lines so it is a flat charge. There is a small charge for usage on the fax analogue lines. We moved from a more expensive carrier to the less expensive town plan for the phone in 2013. This enabled Peter to go from one to three cell phones at only about \$30 a month more. The cell phones are shared minutes town-wide and only one month have we gone over our town-wide pool.

**Assessing:** The \$10,000 is being put into the regular assessing line, since this is to pay the assessing firm to handle abatements which normally are from that line.

**Highway Building Budget:** The bid from Groen (which might change with concrete prices, etc. in 2015) was \$26,189 for the floor with heating pipes in it foam under it, \$9,540 for the separator and drains, and \$29,150 for a heating system installed. Basically the money which is proposed in the budget would do the first two.

**Financial Administration Part time:** In reviewing the hours we had budgeted compared to hours worked we reduced the line from \$46,879 to \$42,988.

**Health Agencies:** We budgeted as follows:

Approved Funding 2013	Approved Funding 2014	2015 Projected	Agency
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2,200	2,200	2,200	Lamprey HealthCare
3,928	3,868	2,258	Homemakers Health Services
	0		Sexual Assault Support Services
6,003	6,003	6,003	Cornerstone/Rochester Visiting Nurses
	500	500	CASA
500	500	500	American Red Cross
500	1,000	1,000	A Safe Place
<b>13,131</b>	<b>14,071</b>	<b>12,461</b>	

**Fund Balance:** The only emergency use since 2002 was in 2010 when \$211,000 was spent at the former Town Hall.

**Proposed Town Hall:** We should be able to discuss the Construction Manager vs Design-Bid at the November 24 meeting. He is getting us information. Jason will ballpark the cost of enlarging the meeting room/cellar, which he indicates would be quite a bit less per square foot than the average for the building. He asked how often we would have meetings over 75 people. As regards changing the corners in the administration area to make the building more of a rectangle, he was concerned it would impact the look of the building and also change how space laid out inside. He was not sure it would save a lot in this specific case. He will proceed with the cellar and 2 bathrooms without finish. He should have something shortly about the concrete/foam construction cost.