

WILLIAMSTOWN SELECTBOARD

BUDGET MEETING

OCTOBER 30, 2023 – 7:00 P.M.

TOWN OFFICE MEETING ROOM

Meeting called to order 7:02 p.m.

Present: Chris Wade, Chris Peloquin, and Clayton Woodworth

Absent: Larry Hebert and Scott McCarthy

Agenda approved as presented.

Review of Public Comments.

Selectboard Announcements: None

Public Announcements: None

New Business:

Fire Department Budget – Chief Graham reviewed draft budget. Increase in Incident Pay, E-Dispatch was made a separate line item from Dispatch services. This is for cell phone notifications. Air Pack Reserve and Radio Reserve have increased. Truck replacement reserve increased by \$80,000.00. The replacement cost for the new truck is between \$500,000.00 and \$800,000.00. Chief Graham will get quotes for refurbishing E1, within the next 30 days as an option to purchase a new truck.

Highway Budget – Road Foreman, David Wilder review budget. Increase in Calcium Chloride line item. Equipment replacement and paving reserve increases. Will need to set the pay scale to complete budget. Everything reviewed in the highway draft budget seemed in order.

Water/Sewer Budgets – Water portion of budget only had a slight increase in telephone service due to company we have used going out of business. Sewer Budget has a significant increase in treatment chemicals line items. These chemicals are state mandated, and we have no control usage. The electricity budget was also increased.

Chris P. made motion to approve water/sewer budgets. Clayton seconded. So moved.

Chris P. made motion to approve increase of 60 cents per 1000 gallons for sewer rate. Clayton seconded the motion. So moved.

Old Business: None

Around The Table: Chris P. asked about MacDonald Road. Property owners have 60 days from the hearing date to appeal reclassification. Chris P. mentioned that before the deadline we would need to do winter maintenance if needed. The Road Foreman would need to be made aware of the date that reclassification would go into effect.

Respectfully Submitted,

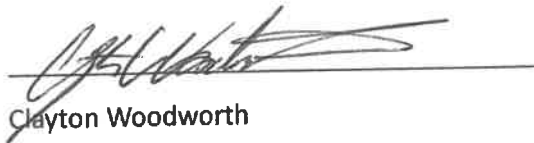
Jacqueline Higgins



Chris Wade



Chris Peloquin



Clayton Woodworth

WILLIAMSTOWN SELECTBOARD
BUDGET MEETING

OCTOBER 30, 2023 – 7:00 P.M.

WILLIAMSTOWN TOWN OFFICE
MEETING ROOM

AGENDA

Call Meeting to order:

Set Agenda:

Review of Open Public Comment:

Selectboard Announcements:

Public Announcements:

New Business:

 Fire Department Budget

 Highway Budget

 Water/Sewer Budgets

Old Business:

Around The Table:

Executive Session – 1 V.S.A. Section 313- If Needed

Adjourn

10/30/23
10:57 am

Town of Williamstown General Ledger
Comparative Budget Report
General

Account	Budget FY - 2023	Actual FY-2023 Pd:12	Budget FY - 2024	Budget FY - 2025
001-6-20-01.00 Fire Dept-Town Allocation	311,069.00	311,309.00	282,923.00	0.00
001-6-20-02.00 F/D GRANTS/MISC	0.00	2,971.62	0.00	0.00
001-6-20-20.00 INSURANCE Reimbursement	0.00	17,691.75	0.00	0.00
Total Revenues	311,069.00	331,972.37	282,923.00	0.00
001-7-20-10.04 Wages- Fire Chief Admin	18,000.00	11,347.50	18,000.00	18,000.00
001-7-20-10.05 WAGES: Incident Pay	50,000.00	64,154.75	55,000.00	70,000.00
001-7-20-11.10 Fire Scene Support	200.00	211.02	200.00	300.00
001-7-20-12.01 FICA/Medicare	5,300.00	6,245.46	5,585.00	6,732.00
001-7-20-12.03 Unemployment Insurance	0.00	179.00	180.00	180.00
001-7-20-12.06 Ins - Workers Comp	10,000.00	10,353.32	10,000.00	10,000.00
001-7-20-12.10 Ins - Accident & Sickness	9,000.00	10,887.62	9,000.00	15,000.00
001-7-20-13.01 Education / Training	0.00	325.00	0.00	0.00
001-7-20-13.15 Training - Schools	500.00	990.00	500.00	2,000.00
001-7-20-14.10 Dues/Subscriptions	250.00	751.00	500.00	900.00
001-7-20-14.12 Emergency Reporting	2,000.00	1,633.00	2,000.00	2,000.00
001-7-20-18.06 Office Supplies	0.00	346.11	300.00	300.00
001-7-20-20.06 Radios / Pagers	4,500.00	4,628.02	10,000.00	2,000.00
001-7-20-20.07 Small Equipment	0.00	758.00	0.00	0.00
001-7-20-20.08 Equipment Purchase	4,800.00	5,284.03	8,000.00	8,000.00
001-7-20-22.01 Building Maint/Repairs	0.00	0.00	0.00	0.00
001-7-20-23.01 Equipment Repair	2,500.00	269.57	2,500.00	2,500.00
001-7-20-23.02 SCBA Compressor	30,000.00	27,833.98	750.00	800.00
001-7-20-23.03 Capital Communications	0.00	0.00	2,200.00	2,200.00
001-7-20-23.10 Utility Pick-up	31,000.00	35,102.00	2,000.00	2,000.00
001-7-20-23.20 International-Pierce # 2	6,000.00	1,599.46	4,500.00	4,500.00
001-7-20-23.21 E1 # 1	4,000.00	3,830.78	9,500.00	4,500.00
001-7-20-23.22 HME # 3	4,000.00	1,956.13	4,500.00	4,500.00
001-7-20-23.23 Int'l Tanker	4,000.00	1,296.60	4,500.00	4,500.00
001-7-20-24.40 Communications / Dispatch	9,019.00	9,837.36	9,600.00	11,000.00
001-7-20-24.41 E Dispatch	0.00	0.00	0.00	1,100.00
001-7-20-33.21 Diesel Fuel	3,000.00	3,315.83	6,000.00	6,000.00
001-7-20-36.00 Ladder Test	2,000.00	2,259.00	2,500.00	2,500.00
001-7-20-36.01 Hose Testing	0.00	0.00	0.00	5,000.00
001-7-20-45.00 Misc	4,000.00	1,159.35	4,000.00	4,000.00
001-7-20-55.00 PACIF	0.00	0.00	4,108.00	4,500.00
001-7-20-99.10 Truck Replacement Rsrve	70,000.00	70,000.00	70,000.00	150,000.00
001-7-20-99.20 Major Repair Rsrve	9,000.00	9,000.00	9,000.00	9,000.00
001-7-20-99.30 Clothing Rplcmnt Rsrve	7,000.00	7,000.00	7,000.00	7,000.00
001-7-20-99.32 Radio Reserve	0.00	0.00	0.00	8,000.00
001-7-20-99.40 Air Pack Reserve	15,000.00	15,000.00	15,000.00	20,000.00
001-7-20-99.45 Dry Hydrant Reserve	2,500.00	2,500.00	2,500.00	2,500.00
001-7-20-99.50 Hose Reserve	1,500.00	5,000.00	1,500.00	1,500.00
001-7-20-99.70 Community Risk Reduction	1,000.00	1,000.00	1,000.00	1,000.00
001-7-20-99.80 Grant Match Rsrve	1,000.00	1,000.00	1,000.00	1,000.00
Total Expenditures	311,069.00	317,053.89	282,923.00	395,012.00
Total General	0.00	14,918.48	0.00	-395,012.00

10/24/23
11:52 am

Town of Williamstown General Ledger
Comparative Budget Report
Highway

Account	Budget FY - 2023	Actual FY-2023 Pd:12	Budget FY - 2024	Budget FY - 2025
200-7-03-33.21 Diesel Fuel	70,000.00	71,434.67	72,000.00	78,000.00
200-7-03-33.22 Communications	5,000.00	2,742.00	5,000.00	5,000.00
200-7-03-33.39 Towing Expenses	2,000.00	1,000.00	2,000.00	2,000.00
200-7-03-33.42 Excavator	2,000.00	1,178.48	2,500.00	2,500.00
200-7-03-33.44 Pickup Truck 2022	2,000.00	2,182.69	2,000.00	2,000.00
200-7-03-33.45 Truck # 11 - 2019 Int	5,000.00	10,387.52	5,000.00	5,000.00
200-7-03-33.46 Truck # 5 - 2011 Int'l	5,000.00	1,091.14	0.00	0.00
200-7-03-33.47 Truck#12 Int'l 2022	2,500.00	290.91	2,500.00	2,500.00
200-7-03-33.48 Truck #13 2022 Int'l	2,500.00	2,248.47	2,500.00	2,500.00
200-7-03-37.00 4th Class Roads	5,000.00	2,052.23	5,000.00	5,000.00
200-7-03-40.05 Equipment Rental	10,000.00	11,050.00	10,000.00	10,000.00
200-7-03-55.00 PACIF - Property/Casualty	18,200.00	18,848.12	0.00	0.00
200-7-03-60.01 Green-up Day Expense	600.00	0.00	0.00	0.00
200-7-04-99.01 Equipment Reserve	125,000.00	175,277.26	125,000.00	140,000.00
200-7-04-99.05 Build/Grounds Reserve	5,000.00	5,000.00	5,000.00	5,000.00
200-7-04-99.10 Paving/Resurf Reserve	120,000.00	120,000.00	120,000.00	170,000.00
200-7-04-99.15 Road Rehab Reserve Fundin	100,000.00	100,000.00	100,000.00	100,000.00
200-7-05-10.01 Salaries - Hourly	278,160.00	250,555.07	288,560.00	0.00
200-7-05-10.07 Salaries - Overtime	75,200.00	46,136.50	85,600.00	0.00
200-7-05-10.08 Wages-Custodial	1,950.00	1,762.50	1,950.00	1,950.00
200-7-05-10.10 Work Attire	9,000.00	5,849.68	9,000.00	9,000.00
200-7-05-11.01 Health Insurance	42,338.40	45,001.34	47,738.40	47,773.24
200-7-05-11.02 HRA	11,200.00	3,385.11	11,200.00	8,400.00
200-7-05-11.03 Retirement	22,970.00	20,052.82	24,320.00	0.00
200-7-05-11.10 Ins Opt Out	5,293.00	5,640.00	5,967.30	13,591.08
200-7-05-12.01 FICA/Medicare	26,635.00	23,132.14	28,624.00	0.00
200-7-05-12.02 Highway Cell Phone	1,440.00	1,243.04	1,440.00	1,440.00
200-7-05-12.03 Unemployment Insurance	1,500.00	1,158.80	1,500.00	1,500.00
200-7-05-12.06 Worker's Comp	23,000.00	22,354.34	23,000.00	23,000.00
200-7-05-13.02 Training/Seminars	1,000.00	255.14	1,000.00	1,000.00
200-7-05-13.10 CDL Reimbursement	250.00	180.00	250.00	250.00
200-7-09-15.05 Garage Fuel Oil	6,000.00	6,809.45	6,000.00	7,000.00
200-7-09-15.10 Garage Electricity	3,000.00	2,874.59	3,000.00	3,000.00
200-7-09-15.20 Garage Telephone	600.00	1,504.23	2,000.00	0.00
200-7-09-15.30 Garage Water/Sewer	1,000.00	698.90	750.00	750.00
200-7-09-20.01 Garage Tool/Equipment	5,000.00	1,952.89	5,000.00	5,000.00
200-7-09-22.02 Garage Maintenance	5,000.00	8,330.59	5,000.00	5,000.00
200-7-09-33.40 Drains/Sewer gas Pumps	1,000.00	855.87	1,000.00	1,000.00
200-7-09-58.00 Flood	0.00	0.00	0.00	0.00
Total Expenditures	1,350,436.40	1,273,036.73	1,365,349.70	1,029,954.32
Total Highway	0.00	-38,033.02	0.00	-1,029,954.32
Total All Funds	0.00	-38,033.02	0.00	-1,029,954.32

Town of Williamstown General Ledger
Comparative Budget Report
Highway

Account	Budget FY - 2023	Actual FY-2023 Pd:12	Budget FY - 2024	Budg FY - 2025
200-6-01-01.00 Hwy-Tax Appropriation	1,063,518.52	1,063,518.52	1,015,513.72	0.00
200-6-02-02.00 St Aid-Roads	155,000.00	165,160.58	180,000.00	0.00
200-6-03-02.00 Grants	0.00	4,190.04	0.00	0.00
200-6-03-05.00 Fees/Permits	0.00	90.00	0.00	0.00
200-6-03-15.00 Overweight permits	0.00	791.90	0.00	0.00
200-6-03-20.00 PaCIF Reimbursements	0.00	363.00	0.00	0.00
200-6-03-40.00 Unanticipated Revenue	0.00	889.67	0.00	0.00
200-6-04-30.00 Revenue from Reserve	131,917.88	0.00	169,835.98	0.00
Total Revenues	1,350,436.40	1,235,003.71	1,365,349.70	0.00
200-7-01-19.00 Stock Supplies	2,000.00	2,064.27	2,000.00	2,500.00
200-7-01-22.01 Gravel Pit Maintenance	2,000.00	1,847.16	2,000.00	2,000.00
200-7-01-34.01 Winter Salt	85,000.00	59,586.89	85,000.00	85,000.00
200-7-01-34.05 Calcium Chloride	35,000.00	53,439.21	40,000.00	45,000.00
200-7-01-34.13 Property Damange Snow Plo	750.00	1,650.10	750.00	1,000.00
200-7-01-36.01 Crushed Ledge	80,000.00	46,612.92	80,000.00	80,000.00
200-7-01-36.03 Erosion Stone	3,500.00	4,168.58	3,500.00	3,500.00
200-7-01-36.04 Underdrains	2,500.00	0.00	2,500.00	2,500.00
200-7-01-36.06 Hot Mix	1,000.00	1,000.00	1,000.00	1,000.00
200-7-01-36.07 Culverts/posts	10,000.00	15,633.56	10,000.00	10,000.00
200-7-01-36.08 Cold Patch	1,000.00	1,660.24	1,000.00	1,500.00
200-7-01-36.09 Road Signs	6,000.00	2,468.98	6,000.00	6,000.00
200-7-01-36.10 Guardrails	2,500.00	0.00	2,500.00	2,500.00
200-7-01-36.12 Gravel Crushing	30,000.00	22,762.50	30,000.00	30,000.00
200-7-01-36.15 Seed Mulch Straw	1,000.00	0.00	1,000.00	1,000.00
200-7-01-36.20 Storm Water Runoff	1,000.00	640.00	1,000.00	1,000.00
200-7-01-40.01 Roadside Mowing	9,000.00	10,091.96	10,000.00	10,000.00
200-7-01-40.02 Sidewalk Clearing	7,000.00	7,000.00	7,000.00	10,000.00
200-7-01-40.03 Engineer Consulting	1,500.00	0.00	1,500.00	1,500.00
200-7-01-40.04 Contracted Services	5,000.00	0.00	5,000.00	5,000.00
200-7-01-40.05 PACIF Grant Expense	0.00	3,800.10	0.00	0.00
200-7-03-19.00 Cutting / Welding Supplie	1,000.00	883.17	1,000.00	1,000.00
200-7-03-22.08 Maintenance - Equipment	10,000.00	14,842.25	10,000.00	15,000.00
200-7-03-33.01 Inspections	550.00	510.42	550.00	550.00
200-7-03-33.03 Permits	300.00	160.00	750.00	750.00
200-7-03-33.04 Small Equip Parts/Repair	1,000.00	558.19	1,000.00	1,000.00
200-7-03-33.05 Tires/Tubes	12,000.00	10,282.56	12,000.00	12,000.00
200-7-03-33.06 Chains/Repairs	5,000.00	9,105.00	5,000.00	5,000.00
200-7-03-33.07 2015 Western Star	5,000.00	7,609.90	5,000.00	7,500.00
200-7-03-33.10 Truck #7 2013 Int'l	5,000.00	4,019.06	0.00	0.00
200-7-03-33.12 Grader	5,000.00	5,417.39	5,000.00	5,000.00
200-7-03-33.13 2011 Volvo Bucket Loader	5,000.00	972.17	5,000.00	2,500.00
200-7-03-33.14 1998 JD Backhoe	2,500.00	54.79	5,000.00	2,500.00
200-7-03-33.15 2022 Cat 930 Loader	2,500.00	499.35	2,500.00	2,500.00
200-7-03-33.16 Truck #2 Dodge 5500	3,000.00	1,533.57	3,000.00	3,000.00
200-7-03-33.17 Screen Plant	3,000.00	1,791.81	3,000.00	3,000.00
200-7-03-33.19 DEF Fluid	0.00	0.00	0.00	3,000.00
200-7-03-33.20 Gasoline	2,500.00	5,854.14	3,400.00	5,500.00

4/10/24/23
11:53 am

Town of Williamstown General Ledger
Comparative Budget Report
Sewer

Account	Budget	Actual	Budget	Budget
	FY - 2023	FY-2023 Pd:12	FY - 2024	FY - 2025
300-6-01-01.00 Current Sewer Tax	249,288.00	239,960.86	250,088.00	265,988.30
300-6-01-40.00 Unanticipated Income	0.00	640.00	0.00	0.00
300-6-02-01.02 Delinquent Sewer Interest	0.00	2,427.17	0.00	0.00
300-6-02-01.03 Delinquent Sewer Penalty	0.00	3,446.42	0.00	0.00
Total Revenues	249,288.00	246,474.45	250,088.00	265,988.30
300-7-01-15.05 Propane	4,500.00	6,293.64	7,000.00	7,000.00
300-7-01-15.10 Electricity	20,000.00	19,240.68	20,000.00	21,000.00
300-7-01-15.20 Telephone	3,500.00	2,984.21	4,600.00	4,600.00
300-7-01-15.30 Water Charges	200.00	200.00	200.00	200.00
300-7-01-18.06 Office Supplies	600.00	0.00	600.00	600.00
300-7-01-19.00 Treatment Chemicals	16,500.00	20,645.70	17,000.00	25,300.00
300-7-01-22.00 Repairs	10,000.00	6,734.88	10,000.00	15,000.00
300-7-01-23.00 Testing	8,000.00	1,289.02	6,000.00	6,000.00
300-7-01-23.01 Supplies	2,000.00	1,946.93	2,500.00	2,500.00
300-7-01-24.00 Simon Operation Service	55,920.00	56,570.00	55,920.00	55,920.00
300-7-01-24.01 Contracted Services	5,000.00	0.00	5,000.00	5,000.00
300-7-01-24.30 Barra Town Sewer Fees	19,600.00	19,372.50	19,600.00	19,600.30
300-7-01-29.00 Sewer Administration	3,800.00	0.00	3,800.00	3,800.00
300-7-01-29.02 Operation Expense	500.00	88.92	500.00	500.00
300-7-01-43.02 Collection Systems Main	5,000.00	410.00	5,000.00	5,000.00
300-7-01-43.03 Permits	1,000.00	1,575.00	1,000.00	1,600.00
300-7-01-43.04 Building Maintenance	2,000.00	2,631.39	2,000.00	2,000.00
300-7-01-55.00 Property/Casualty	4,300.00	2,398.50	2,500.00	2,500.00
300-7-01-70.00 Capital Improvements	5,000.00	0.00	5,000.00	5,000.00
300-7-01-70.01 New Equipment	5,000.00	5,411.90	5,000.00	5,000.00
300-7-01-99.01 System Flush/Inspect	4,000.00	5,795.00	4,000.00	5,000.00
300-7-01-99.02 Sludge removal Reserve	30,000.00	30,000.00	30,000.00	30,000.00
300-7-90-90.02 USDA Sewer Principal Loan	23,472.38	24,366.14	23,472.38	23,472.38
300-7-90-90.03 USDA Sewer Loan Interest	15,195.62	14,301.86	15,195.62	15,195.62
300-7-90-90.04 Cogswall St Reserve	2,200.00	2,200.00	2,200.00	2,200.00
300-7-90-90.05 Lagoon Valve Reserves	2,000.00	2,000.00	2,000.00	2,000.00
Total Expenditures	249,288.00	226,456.27	250,088.00	265,988.30
Total Sewer	0.00	20,018.18	0.00	0.00
Total All Funds	0.00	20,018.18	0.00	0.00

10/24/23
11:55 am

Town of Williamstown General Ledger
Comparative Budget Report
Water

Account	Budget FY - 2023	Actual FY-2023 Pd:12	Budget FY - 2024	Budget FY - 2025
400-6-01-01.00 Current Water Tax	161,016.00	165,264.35	164,566.00	165,066.00
400-6-01-05.00 Water Installation	0.00	1,000.00	0.00	0.00
400-6-01-40.00 Unanticipated Income	0.00	0.00	0.00	0.00
400-6-02-01.02 Delinquent Water Interest	0.00	1,680.19	0.00	0.00
400-6-02-01.03 Delinquent Water Penalty	0.00	2,332.75	0.00	0.00
400-6-05-10.01 Water Tank	20,321.52	0.00	20,321.52	20,321.52
Total Revenues	181,337.52	170,277.29	184,887.52	185,387.52
400-7-01-15.10 Electricity	26,000.00	24,918.21	26,000.00	26,000.00
400-7-01-15.20 Telephone	650.00	828.94	1,200.00	1,700.00
400-7-01-19.00 Supplies	3,500.00	903.03	3,500.00	3,500.00
400-7-01-22.00 Repairs	15,000.00	4,133.52	15,000.00	15,000.00
400-7-01-24.00 Simon Operations Service	55,920.00	55,855.00	55,920.00	55,920.00
400-7-01-29.00 Water Administration	3,800.00	100.00	3,800.00	3,800.00
400-7-01-53.00 Reservoir	20,321.52	0.00	20,321.52	20,321.52
400-7-01-53.02 Distribution Mains	15,000.00	0.00	15,000.00	15,000.00
400-7-01-53.04 Testing	3,000.00	1,264.00	3,000.00	3,000.00
400-7-01-53.06 Permits	3,000.00	2,210.90	3,000.00	3,000.00
400-7-01-55.00 Property Insurance	2,146.00	2,231.00	2,146.00	2,146.00
400-7-90-20.01 Water Meter Replacement E	7,000.00	4,644.53	7,000.00	7,000.00
400-7-90-20.02 Hydrant Replacement Expen	7,000.00	0.00	10,000.00	10,000.00
400-7-90-22.01 Pressure Red valve maint	1,000.00	0.00	1,000.00	1,000.00
400-7-90-22.02 Water Tank Clean/Inspect	3,000.00	3,000.00	3,000.00	3,000.00
400-7-90-22.03 Well Major Repair Reserve	7,500.00	7,500.00	7,500.00	7,500.00
400-7-90-22.04 Mtn View Reserve	7,500.00	7,600.00	7,500.00	7,500.00
Total Expenditures	181,337.52	115,189.13	184,887.52	185,387.52
Total Water	0.00	55,088.16	0.00	0.00
Total All Funds	0.00	55,088.16	0.00	0.00

WILLIAMSTOWN SELECTBOARD
MEETING SIGN IN SHEET

DATE 10/30/23

James C. Leckie

David W. Pol
