

Budget Committee Meeting Minutes for December 12, 2017

Members Present: Nancy Ertle, Susan Fortunati, Lee Porter, Hal Drury, Amy Peberdy, Steve Long, Linda Weiss, Chris Groschner, Raymond Moulton

Guests: Neysa Russo

Meeting called to order at 6:00 pm

Review Expense Sheets

Town Report and Auditors: 1 Auditors dropped from \$11,400.00 to \$11,100.00 which changes the bottom line in this category from \$15,300.00 to \$15,000.00.

Tech & Communication: make a reserve fund for new computers for the future.

Legal and Insurance: Worker Comp. up from \$700.00 to \$1,000.00 changing the total for this category to \$13,950.00

Services & Financial: Ambulance up from \$53,000.00 to \$58,781.00 changing the total for this category to \$164,381.00.

These changes make the General Fund total go from \$399,872.00 to \$405,653.00

Highway Revisited: Administration- Workers Comp up from \$11,200.00 to \$14,000.00, Property and Casualty Insurance down from \$10,000.00 to \$9,500.00 for a total in this category of \$124,520.00. Making a total for the Highway budget of \$882,625.00.

General Fund: Fees Due Town up from \$14,000.00 to \$15,500.00, Dog License same at \$1,000.00, Education Tax Billing Fee same at \$1,000.00, Hall Rental same at \$4,000.00, Liquor License same at \$70.00, Permit Application Fee same at \$200.00, Restoration of Records up from \$1,200.00 to \$1,300.00, HS Late Filing Penalty down from \$1,800.00 to \$1,000.00, Civil Fines from zero to \$2,500.00, Equalization Revenue from zero to \$500.00, Interest Late/ Delinquent Taxes down from \$20,000.00 to \$9,000.00, Interest on Savings up from \$200.00 to \$400.00, Hold Harmless Money up from \$95,000.00 to \$100,000.00, Misc. Income down from \$2,600.00 to \$1,000.00. Making this category \$400,613.00.

We talked about adding an additional line item for Computer Fund from Surplus of \$7,500.00.

Town Hall Capital Improvement Fund \$13,000.00.

Planning Commission down from \$2,215.00 to \$1,500.00

Conservation Commission Current Tax Levy down from \$250.00 to \$200.00, Misc. Income \$1,500.

Reappraisal same at \$8,700.00.

Revisit Highway Current Tax Levy up from \$559,445.00 to \$581,425. Highway total revenues \$758,825.00.

Highway Capital Equipment up from \$121,865.00 to \$133,800.00.

Steve moved to adjourn Raymond seconded the ayes have it. Meeting adjourned at 7:50 pm