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.

Add 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