

Budget & Finance Meeting
Tuesday, January 2, 2020
3:00 PM

Present: Pat Harvey, Greg White, Barb Dehart, Nancy Woolley, Lois Bond, Vic Ribaldo, Rob Gardner, Robert Meagher ***Absent:*** Tom Schnabel, Jim Bowen, Doon Hinderyckx
Guests: None

With all Department requests having been reviewed, we began to look at each department and line item as regards overages and FY21 requested increases.

Highway - \$41,000 over FY20 representing a 7.6% increase. Could be offset with Grant money. Overtime is up by \$10,000; Payroll is up; Health Insurance is up. Discussion on Equipment Rental and Culverts. Salt & Sand are up.

Library – Level Funding

General Office – *Legal* – expenses approaching \$60,000, with only \$10,000 budgeted. *Office Computers, Software and Security* – NEMRC increase to \$5,000+; Tom Schnabel is reviewing problems with hardware and software and will be making a recommendation; Requirement for *Single Audit* which will increase line item by \$7,000.

Park – Will have to reduce by \$1,000. Discuss SkateSpace.

Recreation – Need to review Youth Sports and Summer Concerts. Eliminate Miscellaneous.

Constable – Eliminate and move to Windsor County Sheriff line item.

Fire – Salary line increased due to stipend being offered to active fire people. Need another air pack. Should actually request Fire to lower their request by \$6,000.

Listers – Check Salary. Consider reducing from \$5,000 to \$3,500. What is *Misc*. Reduce from \$800 to \$500.

Planning & Zoning – Leave at \$500.

Next Meeting – Tuesday, January 7, 2020 – 3:00 – Town Office

Adjournment: 4:15 PM

Nancy Woolley
Notetaker