

Town of Danbury

Municipal Budget Committee – Meeting Minutes

December 1st, 2022

Call to Order 6:38 pm

Members present: Lenny Ryan, Anna Hullinger, Laura Upton-Baker, Jessica Hatch (Selectman's rep), Doug Boisvert, Tracy Feinauer

Members absent: Jim Phelps

Old business:

Minutes from November 22nd, 2022

Spelling correction made to Tracy Feinauer's name from Feinaur to Feinauer.

Anna motioned to approve minutes as amended, Lenny 2nd, approved by voice vote.

Doug to send approved minutes to Jessica to be posted on the Town of Danbury website.

New business:

Budget worksheet handed out by Jessica.

Executive:

Discussion ensued in regards to individual lines and recommended changes.

Salaries line increased by \$1,000.00 from \$9,000.00 to \$10,000.00

Data Processing line decreased by \$125.00 from \$250.00 to \$125.00

Printing and Advertising line increased by \$800.00 from \$200.00 to \$1,000.00

Postage line increased by \$200.00 from \$1,000.00 to \$1,200.00

Equipment Maintenance line increased by \$100.00 from \$350.00 to \$450.00

Training Wages line added in the amount of \$2,880

Selectmen recommended increase for Executive is \$4,855.00 from \$63,489.00 to \$68,344.00

Lenny motioned to approve selectmen's recommended increase of \$4,855.00 for a total of \$68,344.00, Anna second, voice vote taken, 6 in favor, 0 opposed.

Town Meeting:

Discussion ensued in regards to Town Report Printing line.

Town Report Printing line increased by \$100.00 from \$1,500.00 to \$1,600.00

Selectmen recommended increase for Town Meeting is \$100.00 from \$1,800.00 to \$1,900.00

Lenny motioned to approve selectmen's recommended increase of \$100.00 for a total of \$1,900.00, Doug second, voice vote taken, 6 in favor, 0 opposed.

Tax Collector/Town Clerk:

Discussion ensued in regards to individual lines and recommended changes.

Computer Support line increased by \$500.00 from \$5,000.00 to \$5,500.00

Mortgage Research line increased by \$200.00 from \$900.00 to \$1,100.00

Selectmen recommended increase for Tax Collector/Town Clerk is \$700.00 from \$50,014.00 to \$50,714.00

Lenny motioned to approve selectmen's recommended increase of \$700.00 for a total of \$50,714.00, Anna second, voice vote taken, 6 in favor, 0 opposed.

Voter Election:

Discussion ensued in regards to Ballot Clerk Wages line.

Ballot Clerk Wages line decreased by \$100.00

Selectmen recommended decrease for Voter Election is \$100.00 from \$1,650.00 to \$1,550.00

Lenny motioned to approve selectmen's decrease of \$100.00 for a total of \$1,550.00, Laura second, voice vote taken, 6 in favor, 0 opposed.

Trustees:

No change to this section.

Selectmen recommended budget request in the amount of \$645.00

Lenny motioned to approve selectmen's recommended budget request of \$645.00, Laura second, voice vote taken, 6 in favor, 0 opposed

Auditors Salaries:

No change to this section.

Selectmen recommended budget request in the amount of \$1,000.00

Lenny motioned to approve selectmen's recommended budget request of \$1,000.00, Laura second, voice vote taken, 6 in favor, 0 opposed

Treasurer:

No change to this section.

Selectmen recommended budget request in the amount of \$4,050.00

Lenny motioned to approve selectmen's recommended budget request of \$4,050.00, Anna second, voice vote taken, 6 in favor, 0 opposed

Budget Committee:

Discussion ensued in regards to potential additional line for Secretary in the amount of \$100.00

Consensus from committee to leave Budget Committee section as is, no changes to this section.

Selectmen recommended budget request in the amount of \$75.00

Lenny motioned to approve selectmen's recommended budget request of \$75.00, Doug second, voice vote taken, 6 in favor, 0 opposed

Assessing:

No change to this section.

Selectmen recommended budget request in the amount of \$18,750.00

Doug motioned to approve selectmen's recommended budget request of \$18,750.00, Lenny second, voice vote taken, 6 in favor, 0 opposed

Legal Expenses:

No change to this section.

Selectmen recommended budget request in the amount of \$10,000.00

Lenny motioned to approve selectmen's recommended budget request of \$10,000.00, Tracy second, voice vote taken, 6 in favor, 0 opposed

Personnel Administration:

Discussion ensued in regards to individual lines and recommended changes.

Health Insurance line increased by \$5,735.00 from \$48,246.00 to \$53,981.00

Unemployment line decreased by \$400.00 from \$10,973.00 to \$10,573.00

Employer SS/Med line increased by \$1,200.00 from \$30,000.00 to \$31,200.00

Selectmen recommended increase for Personnel Administration is \$6,499.00 from \$99,619.00 to \$106,118.00

Lenny motioned to approve selectmen's recommended increase of \$6,499.00 for a total of \$106,118.00, Doug second, voice vote taken, 6 in favor, 0 opposed.

Planning Board:

Discussion ensued in regards to individual lines and recommended changes.

Clerk Wages line increased by \$100.00 from \$800.00 to \$900.00

Selectmen recommended increase for Planning Board is \$100.00 from \$2,400.00 to \$2,500.00

Lenny motioned to approve selectmen's recommended increase of \$100.00 for a total of \$2,500.00, Doug second, voice vote taken, 6 in favor, 0 opposed.

Zoning Board:

Discussion ensued in regards to individual lines and recommended changes.

Clerk Wages line increased by \$100.00 from \$100.00 to \$200.00

ZBA Supplies line decrease by \$350.00 from \$500.00 to \$350.00

ZBA Workshops line increased by \$50.00 from \$100.00 to \$150.00

Selectmen recommended decrease for Zoning Board is \$200.00 from \$700.00 to \$500.00

Lenny motioned to approve selectmen's recommended decrease of \$200.00 for a total of \$500.00, Laura second, voice vote taken, 6 in favor, 0 opposed.

General Government Buildings:

Discussion ensued in regards to individual lines and recommended changes.

Town Hall Heat line increased by \$500.00 from \$3,500.00 to \$4,000.00

Supplies line increased by \$100.00 from \$400.00 to \$500.00

Selectmen recommended increase for General Government Buildings is \$600.00 from \$20,700.00 to \$21,300.00

Lenny motioned to approve selectmen's recommended increase of \$600.00 for a total of \$21,300.00, Jessica second, voice vote taken, 6 in favor, 0 opposed.

Cemetery:

Discussion ensued in regards to individual lines and recommended changes.

Cemetery Sexton Salary line increased by \$1,000.00 from \$3,000.00 to \$4,000.00

Cemetery Wages Part Time line decrease by \$251.00 from \$7,251.00 to \$7,000.00

Cemetery General Supplies line increased by \$244.00 from \$656.00 to \$900.00

Cemetery Maintenance Materials line decreased by \$75.00 from \$275.00 to \$200.00
Cemetery Equipment Repair line increased by \$100.00 from \$150.00 to \$250.00
Cemetery Equipment Purchase line decreased by \$150.00 from \$500.00 to \$350.00
Cemetery Tree Removal line added in the amount of \$500.00
Selectmen recommended increase for Cemetery is \$1,368.00 from \$13,532.00 to \$14,900.00
Lenny motioned to approve selectmen's recommended increase of \$1,368.00 for a total of \$14,900.00, Anna second, voice vote taken, 6 in favor, 0 opposed.

Property Liability Insurance:

Contracted services increase of \$4,002.00 from \$26,679.00 to \$30,681.00
Selectmen recommended increase for Property Liability Insurance is \$4,002.00 from \$26,679.00 to \$30,681.00
Lenny motioned to approve selectmen's recommended increase of \$4,002.00 for a total of \$30,681.00, Laura second, voice vote taken, 6 in favor, 0 opposed.

Regional Associations:

Discussion ensued in regards to individual lines and recommended changes.
Lakes Region Planning line increase of \$42.00 from \$1,061.00 to \$1,103.00
Lakes Region Mutual Fire increase of \$1,353.00 from \$16,554.00 to \$17,907.00
Community Action Program line, no request submitted for 2023 budget year, budget committee recommends zero-dollar value for this line, a decrease of \$2,100.00
Selectmen recommended increase for Regional Associations is \$1,395.00 from \$22,465.00 to \$23,860.00
Lenny motioned to approve Budget Committee's recommended decrease of \$705.00 for a total of \$21,760.00, Anna second, voice vote taken, 6 in favor, 0 opposed.

Gasoline & Tax Mapping:

Discussion ensued in regards to the Gasoline line.
Gasoline line increase of \$3,500.00 from \$3,500.00 to \$7,000.00
Tax Mapping line no change.
Selectmen recommended increase for Gasoline & Tax Mapping is \$3,500.00 from \$5,000.00 to \$8,500.00
Lenny motioned to approve selectmen's recommended increase of \$3,500.00 for a total of \$8,500.00, Doug second, voice vote taken, 6 in favor, 0 opposed.

Next meeting will be on 12/8/22 at 6:30pm.

Lenny motioned to adjourn at 8:04 pm, Anna 2nd, verbal vote taken, all in favor.

Respectfully submitted,
Douglas Boisvert