

Town of Danbury
Municipal Budget Committee – Meeting Minutes
December 7th, 2023

Call to Order 6:42 pm

Meeting will be digitally voice recorded.

Members present: Anna Hullinger, Doug Boisvert, Jessica Hatch (Selectman’s rep), Breanna Huntoon, Lenny Ryan

Members absent: Laura Upton Baker, Jim Phelps

Public present: Karen Pagett, Tracy Shepard, Maggie Fellows

Old business:

Meeting minutes from November 30th, 2023:

Minutes reviewed; Lenny moved to amend Police Department supplies line from “no change” to a proposed decrease by \$200.00 from \$1,200.00 to \$1,000.00, Breanna 2nd, approved by voice vote.

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

Doug will send approved minutes to Jessica and Cathy Jo Hatch 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.

Computer support line increased by \$150.00 from \$1,850.00 to \$2,000.00

Equipment maintenance line increased by \$50.00 from \$450.00 to \$500.00

Assistant wages line decreased by \$2,879.00 from \$48,639.00 to \$45,760.00

Training wages line decreased by \$880.00 from \$2,880.00 to \$2,000.00

Selectmen recommended decrease for Executive is \$3,559.00 from \$72,994.00 to \$69,435.00

Lenny motioned to approved selectmen’s recommended decrease of \$3,559.00 for a total of \$69,435.00,

Breanna 2nd, voice vote taken, 5 in favor, 0 opposed.

Town Meeting:

No change from 2023 budget.

Selectmen recommend budget request in the amount of \$1,900.00

Lenny motioned to approve selectmen’s recommendation of \$1,900.00, Doug 2nd, voice vote taken, 5 in favor, 0 opposed.

Tax Collector/Town Clerk:

Discussion ensued in regards to individual lines and recommended changes.

Deputy wages line increased by \$1,039.00 from \$19,553.00 to \$20,592.00

Salary line increased by \$1,694.00 from \$17,871.00 to \$19,565.00

Mileage line increased by \$100.00 from \$1,950.00 to \$2,050.00

Selectmen recommended increase for Tax Collector/Town Clerk is \$2,833.00 from \$52,714.00 to \$55,547.00

Anna motioned to approved selectmen's recommended increase of \$2,833.00 for a total of \$55,547.00,

Breanna 2nd, voice vote taken, 5 in favor, 0 opposed.

Voter Election:

Discussion ensued in regards Supervisor wages, mileage Ballot clerk wages and Moderator salary.

Supervisor wages line increased by \$450.00 from \$550.00 to \$1,000.00

Ballot clerk wages line increased by \$600.00 from \$800.00 to \$1,400.00

Moderator salary line increased by \$100.00 from \$200.00 to \$300.00

Selectmen recommended increase for Voter Election is \$1,150.00 from \$1,700.00 to \$2,850.00

Doug motioned to approve selectmen's recommended increase of \$1,150.00 for a total \$2,850.00, Lenny 2nd,

voice vote taken, 5 in favor, 0 opposed

Trustees:

Training line decreased by \$164.00 from \$165.00 to \$1.00

Selectmen recommended decrease for Trustees is \$164.00 from \$645.00 to \$481.00

Lenny motioned to approve selectmen's recommended decrease of \$164.00 for a total of \$481.00, Doug 2nd,

voice vote taken, 5 in favor, 0 opposed.

Auditors Salaries:

No change to this section.

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

Anna motioned to approve selectmen's recommendation of \$1,000.00, Lenny 2nd, voice vote take, 5 in favor, 0 opposed.

Treasurer:

Discussion ensued in regards to bank fees line.

Bank fees line added to budget, increase of \$50.00 from \$0.00 to \$50.00

Selectmen recommended increase for Treasurer is \$50.00 from \$4,050.00 to \$4,100.00

Lenny motioned to approve selectmen's recommended increase of \$50.00 for a total of \$4,100.00, Anna 2nd, voice vote taken, 5 in favor, 0 opposed.

Budget Committee:

No change to this section.

Selectmen recommended budget request in the amount of \$75.00

Anna motioned to approve selectmen's recommendation of \$75.00, Breanna 2nd, voice vote taken 5 in favor, 0 opposed.

Assessing:

Assessors contract line decreased by \$500.00 from \$17,500.00 to \$17,000.00

Selectmen recommended decrease for Assessing is \$500.00 from \$18,750.00 to \$18,250.00

Anna motioned to approve selectmen's recommended decrease of \$500.00 for a total \$18,250.00, Doug 2nd, voice vote taken, 5 in favor, 0 opposed.

Legal:

No change to this section.

Selectmen recommended budget request in the amount of \$15,000.00

Doug motioned to approve selectmen's recommendation of \$15,000.00, Lenny 2nd, voice vote taken 5 in favor, 0 opposed.

Personnel Administration:

Discussion ensued in regards to individual lines and recommended changes.

Health insurance line increased by \$8,313.00 from \$53,981.00 to \$62,297.00

Unemployment line increased by \$2,522.00 from \$10,537.00 to \$13,056.00

Employer SS/Med line increased by \$1,800.00 from \$31,200.00 to \$33,000.00

Selectmen recommended increase for Personnel Administration is \$12,635.00 from \$106,118.00 to \$118,753.00

Lenny motioned to approve selectmen's recommended increase of \$12,635.00 for at total of 118,753.00, Breanna 2nd, voice vote taken, 5 in favor, 0 opposed.

Planning Board:

Discussion ensued in regards to individual lines and recommended changes.

Professional services line increased by \$1,600.00 from \$400.00 to \$2,000.00

Master plan professional services line decreased by \$600.00 from \$1,000.00 to \$400.00

Supplies line increased by \$50.00 from \$50.00 to \$100.00

Postage line increased by \$50.00 from \$50.00 to \$100.00

Selectmen recommended increase for Planning Board is \$1,100.00 from \$2,500.00 to \$3,600.00

Anna motioned to approve selectmen's recommended increase of \$1,100.00 for a total of \$3,600.00, Lenny 2nd, voice vote taken, 5 in favor, 0 opposed.

Zoning Board:

No change to this section.

Selectmen recommended budget request in the amount of \$500.00

Anna motioned to approve selectmen's recommendation of \$500.00, Doug 2nd, voice vote taken 5 in favor, 0 opposed.

General Government Buildings:

Discussion ensued in regards to individual lines and recommended changes.

GGB custodial service line increased by \$580.00 from \$2300.00 to \$2,880.00

Town hall electric line decreased by \$500.00 from \$2,000.00 to \$1,500.00

GGB maintenance and repairs line increased by \$10,000.00 from \$10,000.00 to \$20,000.00

Selectmen recommended increase for General Government Buildings is \$13,380.00 from \$21,300.00 to \$31,380.00

Anna motioned to approve selectmen's recommended increase of \$13,380.00 for a total of \$31,380.00, Lenny 2nd, voice vote taken, 5 in favor, 0 opposed.

Cemetery:

General supplies line decreased by \$41.00 from \$900.00 to \$859.00

Maintenance materials line increased by \$150.00 from \$200.00 to \$350.00

Selectmen recommended increase of Cemetery is \$109.00 from \$14,900.00 to \$15,009.00

Anna motioned to approve selectmen's recommended increase of \$109.00 for a total of \$15,009.00, Breanna 2nd, voice vote taken, 5 in favor, 0 opposed.

Property Liability Insurance:

Contracted services increase of \$5,461.00 from \$30,681.00 to \$36,142.00

Selectmen recommended increase for Property Liability Insurance is \$5,461.00 from \$30,681.00 to \$36,142.00

Anna motioned to approve selectmen's recommended increase of \$5,461.00 for a total of \$36,142.00, Doug 2nd, voice vote taken, 5 in favor, 0 opposed.

Regional Associations:

Lakes Region Planning line increased by \$45.00 from \$1,103.00 to \$1,148.00

Lakes Region Mutual Fire line increased by \$2,693.00 from \$17,907.00 to \$20,600.00

Selectmen recommended increase to Regional Associations is \$2,738.00 from \$23,860.00 to \$26,598.00

Anna motioned to approve selectmen's recommended increase of \$2,738.00 for a total of \$26,598.00, Breanna 2nd, voice vote taken, 5 in favor, 0 opposed.

Gasoline & Tax Mapping:

Discussion ensued, decided to table for another meeting.

Police Department:

Discussion ensued in regards to individual lines and recommended changes.

Officer's wages line discussion, budget committee recommended a decrease of \$20,000.00 from the selectmen's recommended amount of \$43,000.00, Lenny motioned to reduce the line by \$20,000.00 from \$43,000.00 to \$23,000.00, Breanna 2nd, voice vote taken, 4 in favor, 1 opposed.

Chief's wages line discussion, Lenny made a motion to reduce the selectmen recommended amount of \$55,000.00 to \$42,900.00, no second. Chief's wages line increased by \$12,100.00 from \$42,900.00 to \$55,000.00

Administrative Assistant wages line increased by \$1,600.00 from \$14,400.00 to \$16,000.00

Telephone line increased by \$2,000.00 from \$2,000.00 to \$4,000.00

Dispatch Service line increased by \$1,000.00 from \$7,100.00 to \$8,100.00

Legal Expense line increased by \$100.00 from \$1,500.00 to \$1,600.00

Vehicle Maintenance line increased by \$500.00 from \$3,500.00 to \$4,000.00

Printing line decreased by \$50.00 from \$250.00 to \$200.00

Dues and Subscriptions line increased by \$200.00 from \$300.00 to \$500.00

Supplies line decreased by \$200.00 from \$1,200.00 to \$1,000.00

Office Supplies line decreased by \$50.00 from \$750.00 to \$700.00

Books line decreased by \$50.00 from \$150.00 to \$100.00

Selectmen recommended increase for Police Department is \$24,250.00 from \$121,701.00 to \$145,951.00

Budget committee recommended increase for Police Department is \$4,750.00 from \$121,701.00 to \$126,451.00

Anna motioned to approve Budget Committee's recommended increase of \$4,750.00 for at total of \$126,451.00, Lenny 2nd, voice vote taken, 5 in favor, 0 opposed.

Ambulance Service:

Line increased by \$10,071.00 from \$57,054.00 to \$67,125.00

Selectmen recommended increase for Ambulance Service is \$10,071.00 from \$57,054.00 to \$67,125.00

Anna motioned to approve selectmen's recommended increase of \$10,071.00 for a total of \$67,125.00, Lenny 2nd, voice vote taken, 5 in favor, 0 opposed.

Fire Department:

Discussion ensued in regards to individual lines and recommended changes.

Medical line decreased by \$250.00 from \$250.00 to \$0.00

Electricity line decreased by \$200.00 from \$2,000.00 to \$1,800.00

Supplies line increased by \$500.00 from \$8,000.00 to \$8,500.00

Computer support line increased by \$300.00 from \$1,700.00 to \$2,000.00

Selectmen recommended increase for Fire Department is \$350.00 from \$64,380.00 to \$64,730.00

Anna motioned to approve selectmen's recommended increase of \$350.00 for a total of \$64,730.00, Breanna 2nd, voice vote taken, 5 in favor, 0 opposed.

Emergency Management:

No change to this section.

Selectmen recommended budget request in the amount of \$1,500.00

Anna motioned to approve selectmen's recommendation of \$1,500.00, Breanna 2nd, voice vote taken 5 in favor, 0 opposed.

Forest Fire:

No change to this section.

Selectmen recommended budget request in the amount of \$3,000.00

Anna motioned to approve selectmen's recommendation of \$3,000.00, Breanna 2nd, voice vote taken 5 in favor, 0 opposed.

Highway Department:

Tabled for another meeting.

Municipal Street Lighting:

Line decreased by \$300.00 from \$5,300.00 to \$5,000.00

Selectmen recommended decrease for Municipal Street Lighting by \$300.00 from \$5,300.00 to \$5,000.00

Lenny motioned to approve selectmen's recommended decrease of \$300.00 for a total of \$5,000.00, Breanna 2nd, voice vote taken, 5 in favor, 0 opposed.

Transfer Station:

Discussion ensued in regards to individual lines and recommended changes.

Decided to table to another meeting.

Health Associations:

No change to this section.

Selectmen recommended budget request in the amount of \$5,450.00

Anna motioned to approve selectmen's recommendation of \$5,450.00, Breanna 2nd, voice vote taken 5 in favor, 0 opposed.

Welfare Administration:

General assistance line reduced by \$1,000.00 from \$6,000.00 to \$5,000.00

Selectmen recommended decrease for Welfare Administration by \$1,000.00 from \$7,000.00 to \$6,000.00

Anna motioned to approve selectmen's recommended decrease of \$1,000.00 for a total of \$6,000.00, Breanna 2nd, voice vote taken, 5 in favor, 0 opposed.

Recreation Departments:

TTCC line increased by \$1,000.00 from \$16,673.00 to \$17,763.00

Mowing line increased by \$100.00 from \$2,500.00 to \$2,600.00

Selectmen recommended increase for Recreation Departments is 1,100.00 from \$20,223.00 to \$21,323.00

Anna motioned to approve selectmen's recommended increase of \$1,100.00 for a total of \$21,323.00, Lenny 2nd, voice vote taken, 5 in favor, 0 opposed.

Library:

No change to this section.

Selectmen recommended budget request in the amount of \$16,685.00

Anna motioned to approve selectmen's recommendation of \$16,685.00, Breanna 2nd, voice vote taken 5 in favor, 0 opposed.

Patriotic Purposes:

No change to this section.

Selectmen recommended budget request in the amount of \$700.00

Anna motioned to approve selectmen's recommendation of \$700.00, Breanna 2nd, voice vote taken 5 in favor, 0 opposed.

Other Cultural/Recreation:

Discussion ensued in regards to the Danbury Community Center.

Danbury Community Center line increased by \$5,800.00 from \$24,200.00 to \$30,000.00

Historical Society line no change.

Selectmen recommended increase for Other Cultural/Recreation is \$5,800.00 from \$25,000.00 to \$30,800.00

Anna motioned to approve selectmen's recommended increase of \$5,800.00 for a total of \$30,800.00, Lenny 2nd, voice vote taken, 5 in favor, 0 opposed.

Budget Committee Member Resignation:

Resignation received from Laura Upton Baker.

Tracy Feinaur and Karen Padgett expressed interest in the vacant budget committee position.

Anna motioned to nominate Karen Padgett as interim budget committee member, Breanna 2nd, approved by voice vote.

Lenny motioned to adjourn at 8:42 pm, Anna 2nd, verbal vote taken, all in favor.

Next meeting is on Thursday, December 14th at 6:30 pm

Upcoming meeting/hearing dates:

December 21st

January 11th, 2024 tentative Budget Hearing

Respectfully submitted,

Douglas Boisvert