

Georgia Selectboard Budget Meeting
Chris Letourneau Meeting Room
Monday, December 9, 2019
6:00 pm

Approved: **Approved**

Present: Selectboard: Matt Crawford, Steve Lamos, Tara Wright, Jason Burt, Scott St. Onge. Town Administrator/Treasurer: Amber Baker.

Absent: All Present

Public Present: None

Discussion on changes in the budget and how it changes as department budgets are submitted and updated.

General Ledger Descriptions

Line 5 Current Taxes: There is nothing we can do with this line.

Line 6 Delinquent Taxes: We always leave blank as we do not know what we are going to collect.

Lines 9 Municipal Tax Portion from State: Is down as people begin to understand that delinquent education tax fee filing incurs a fine.

Fees, Licenses, Fines

Line 14 State of Vermont Fines: We never have anything for this line.

Line 15 Planning Fees: Amber believes the \$5k is appropriate as we will collect no more fees this year.

Line 16 Vault Time: Fees were increased by the state which is why Cheryl is over for the year.

The fee has increased from \$2 per hour to \$4 per hour so the line is currently set for \$1k.

Line 18 Zoning Fees: Down this year but we are anticipating an increase based on all the permits that are coming in.

Line 19 DMV Registration Fees: No discussion

Line 20 Recording Fees: Recording fees increased from \$10 to \$15 per page and Mylar from \$15 to \$25 on July 1, 2019. \$50k should be a fair number, maybe a little more. We will need to relook at year end.

Line 28 Park and Rec Revenues: Bob would like to increase the rental fee and forgo a deposit fee. It has been several years since the last increase when it went from \$150 to \$175.

Lines 33 – 39: Are all estimates and there is nothing we can do about them at this time.

Other Revenue:

Line 44 School Reimbursement: Showing blank, negotiations regarding plowing are occurring.

This will be talked about later.

Line 45 Misc revenue: Is what it is, Amber does believe the Mccollaugh number will be higher because of the Halloween storm and we get 5 cents for every cubic yard transferred out. It is an honor system that we have setup with them only.

Line 46 Interest on Investments: Bumped up as Amber worked to get us a better interest rate.

This is a permanent rate bump.

Line 48 GMCW Revenue: We should probably rename this line as the company was sold.

Line 50 Copier Income: We were way over this year not sure what that is all about just yet.

Line 51: Community Donations: Currently set at \$2k but could go higher, it all depends on what is happening on the Green next year.

Line 53 Gifts to Town: We have a church that pays us \$250 due to being tax exempt.

Line 54 Revenue from Loans: Just one at the moment, the Fire Truck.

Line 55 Library Revenue: Amber need direction on the Library wants to spend the \$765.79 in misc. revenue they generated to offset their expenses in 2019. We do not allow any other departments to do this most as this generally goes back into the general fund. They are waiting on an answer at this time. Discussion followed, final board answer is yes, let them.

Line 56 Highway Revenue: No discussion

Nothing yet done with capital purchases as we are still waiting to hear from all departments on what they want. This will be presented at the December 18, 2019 budget meeting.

General Government Annual Budgets:

Line 133 Selectboard Salaries: During Mike's tenure 20% of the Town Administrators salary went under a line below. Now all of the salary is on this line.

Line 142 Capital Budget: The loan is for the MEC, Salt Shed, Fire Station.

Line 144 Property and Casualty Insurance: Has gone up as newer vehicles cost more to insure.

Line 146 Insurance Claims: No discussion.

Line 147 Community Events: Matt and Cheryl talked and it is set at \$5k.

Voter Approved Purchases:

Line 153 Vermont Municipal Bond Bank: Amber is confirming exactly what the interest will be.

Town Clerk:

Line 161 Asst. Clerks Salaries: Cheryl would really like to have a full time person. Currently shows one person at 28 hours and one at 8 hours. To cover Lister duties and to ensure someone is always there. Discussion followed on how Cheryl needs to provide the selectboard with a complete packet of what she is looking for, job description, duties and responsibilities, estimated cost etc.

Town Treasurer: Looks good.

Delinquent Tax Collector: Looks good.

Municipal Offices:

Line 183 Admin Postage: Pitney Bowes is ridiculously expensive and we need to look at other avenues. It currently costs us over \$4k over 3 years which costs more than we are saving.

Line 189 Municipal Office Utilities: No all of the bills are in yet so this will change.

Line 193 Admin Computer Support: Amber is gathering final numbers.

Buildings and Grounds:

Line 203 Building Maintenance – Other: We did not put in the gutters, or put \$1,500 into the rummage sale building. Discussion on building maintenance will be moved to a different meeting.

Discussion on buying our own mower and having the highway department do the mowing to save funds and to move them from 4 to 5 employees. Amber to work up a cost estimate.

Public Safety:

Line 216 Emergency Medical Services: Working on getting all of the contact numbers at this time.

Health Officer: Looks good.

Fire Department:

Line 236 Fire Dept. Salaries: Highlight for future discussion and Line 263.

First Response: Looks good.

Solid Waste Management: Looks good.

Contracted Assessor:

Line 281 & 284: Will be talked about in executive session.

Auditors:

Line 292 Auditors Salaries: We will most likely not have local auditors next year. An outside audit would be about \$10k, savings would be minimal.

Town Boards: Looks good.

Regional:

Line 310 Franklin County Tax: They will have their meeting soon.

Parks and Recreation:

Line 327 Parks/Rec Building Maintenance: This includes the septic pumping.

Library: This is their proposed budget.

Line 364: They have asked for a large reserve fund.

Benefits:

Line 377: Has 6 months of a fire department salary included.

Conservation: This is their submitted budget.

Line 389: Will need to be discussed at some time.

Line 390: Still waiting on the cell tower numbers.

Highway:

Line 402 Paving/Blacktop: 2019 was not completed, as a result of this, \$122k paving funds went to the reserve.

Drainage Maintenance: Looks good.

Roadside Maintenance: Looks good.

Winter Maintenance:

Line 428 Winter Sand and Salt: Increased due to our salt usage.

Line 429 Winter Parts and Supplies: We need some new tire chains.

Bridges:

Line 437 Bridge/Culvert Money to Reserve Funds: Currently at \$10 increased to \$20k to cover the Mill River project.

Equipment:

Line 440 Highway Fuels and Oils: Todd has increased as fuel prices have increased.

Line 468 Equipment Money to Reserve Fund: Increased by \$10k.

Road Commissioner: Looks good.

Garage Expense:

Line 479 Garage Bldg/Grounds maint. Supplies: Place a hard number in here once we complete the land purchase and receive bids on a new building. Have a full proposal by November 2020.

Disaster Fund: Looks good.

Appropriations: Looks
good. 127

Budget meeting closed at 7:02 p.m. and will be continued on December 18, 2019 @ 6:00 p.m.