

Budget Committee Minutes 1/28/14

Selectmen's Budget

Absent excused N. Rose, S. Brown

All wages subject to 1.5% cost of living adj. Computer tech support numbers have big differences because costs have been attributed to actual dept in their own budgets.

Financial Administration computer expense up 1600 – 2 new computers for office personnel.

Investment Management fee - larger due to larger amount in capital reserve funds.

Executive Wages Full time figure is based on 9 month position whether Kate returns or replacement is hired.

Copier Expense We own copier now. Only require a service contract

Assessing Request is up. More realistic number for reassessing schedule, plus in general there is more activity.

Legal 2013 budget is overspent due to 2010 school tax rate case. 25,000 should be sufficient for 2014

Health Ins 2013 surplus due to personnel changes. 2014 down despite 4.7% increase for same reasons

Police Retirement way down due to loss of one full time officer

Workers Comp 2014 contribution up due to higher rate and 7000 credit applied to 2013 premium

Govt Buildings up to account for increased monitoring of new alarms in various town buildings

Cit Hall general repairs up to help find a solution for ongoing moisture problems in cellar. In general, heating and electricity costs up due to increased prices.

Property and Liability up due to bad experience - police dept

Regional Planning 12,000 for Safe Routes Grant – offset by income

Building Inspector up 3700 due to more action – offset by more income from fees.

Emergency Management Now that we have storage we are buying cones, barricades and sand bags

Revenues These are true conservative estimates. Numbers will be firmed up in September for tax rate. Amount is down due to no contributions from capital reserve fund and several one-time insurance rebates and sale of town property.

Items encumbered from 2013 Budget Selectmen have encumbered 81,644 assortment of purposes plus 23,000 towards the purchase of the new police vehicle.¹