

Town of Gouldsboro Budget Committee Meeting Minutes
April 6, 2009

Present: Robert Hedger, Ray Jones, Michelle Joy, Janet Michaud, Andrew Sankey

Not present: Mary Ann Higgins, Dwight Rodgers, Thoma Watson

Alternates present: Chuck Davis, Mel Jackson, Phil Reidy

A motion was made, seconded and passed to approve the minutes from the March 26, 2009 Budget Committee meeting.

LD-1

The estimated LD-1 cap is \$1,234,000.00. The current second draft of the budget is over the LD-1 cap by an estimated \$105,000 (assuming a 4% CPI raise in salaries).

Revenues

The estimated revenues (not including taxes) is \$607,100.00, which is an increase from last year of \$548,365.00. A large part of this increase is due to the fee for trash tags, estimated at \$75,000.00.

The Budget Committee reviewed the second draft of the following proposed 2009-2010 budget requests:

General Administration (presented by Eve Wilkinson)

- Administration:

A motion was made, seconded and passed to approve a 3.5% CPI increase for all salaried employees (including FICA, Medicare and Retirement).

A motion was made, seconded and passed to defer the \$2,500.00 budget for records management services.

A motion was made, seconded and passed to reduce the postage budget from \$8,000 to \$7,000.

A motion was made, seconded and passed to reduce the computer hardware budget from \$2,000 to \$1,500.

A motion was made, seconded and passed to approve the total General Administration budget at \$238,275.

Services and Committees (presented by Eve Wilkinson)

-Assessors:

A motion was made, seconded and passed to defer the assessor's budget of \$1,000 for records management binding.

- Board of Selectmen:

A motion was made, seconded and passed to eliminate all stipends for members and give each member up to \$5.00 for mileage to meetings.

- Planning Board:

A motion was made, seconded and passed to eliminate all stipends for members and give each member up to \$5.00 for mileage to meetings.

A motion was made, seconded and passed to approve the total Services and Committees budget at \$67,942.00.

Town Property

- Town Office:

A motion was made, seconded and passed to reduce the heating budget from \$7,304.00 to \$5,500.00.

- Community Center:

A motion was made, seconded and passed to reduce the heating budget from \$7,000.00 to \$4,000.00.

- Fire Station 2:

A motion was made, seconded and passed to reduce the heating budget from \$2,834.00 to \$2,300.00.

- Fire Station 3:

A motion was made, seconded and passed to reduce the heating budget from \$2,520.00 to \$1,500.00.

- Community House:

A motion was made, seconded and passed to reduce the heating budget from \$600.00 to \$300.00.

A motion was made, seconded and passed to approve \$54,359.00 for the Town Property budget.

The next meeting will be held on Thursday, April 9, 2009 at 7:00 p.m.

There being no other business, the meeting was adjourned.

Respectfully submitted,

Janet Michaud, Secretary