

St George Budget Committee
Meeting Minutes
Minutes - April 25, 2022

Members: Susan Ellis, Chair - Present Richard Cohen - Absent Scott Vaitones, Secretary - Present Chris Williamson - Present David Percival, - Absent - Note: David did provide questions to be asked Elizabeth May - Present	Others Present Jerry Hall Rick Erb Irene Ames
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The meeting was called meeting to order at 6:05 PM

Departments

Town Office - Dept 1

Why is property maintenance so low"
Maintenance needs that we have are not critically urgent or we have not had the time to do them.
When does the Software license fee get paid?
Software license fees get paid as blue book car, van, truck, rv, etc.. get updated. A large bill just got paid the first week in April.
Is the advertising budget over due to planning dept or job openings?
The advertising budget is over due to the number of board of appeals meetings and job postings.
When does the roof work get done?
Roof work is contracted to start after July 1st.
Professional services very high because of need for attorneys in appeals cases.

Select Board / Assessors - Dept 2

Was the assessing clerk position open? has it been filled?
.Yes, the assessing clerk position was open. Beth Smith is resigning and Megan Wallace has taken her place. A brand new employee has started today to fill the Clerks position that Megan vacated.

Planning - Dept 3

What created the income for the conservation committee? Is this grant income?
Grant money created the revenue.

Fire Department - Dept 4

When will generator work be done?
A grant is being pursued, if this fails it will be purchased from the budgeted funds.

Animal Control - Dept 5

No questions

Roads/Property Mgt. - Dept 6

What's the \$100 gain on line 7151 (it was there before and I missed it, I think)
The \$100.00 has been there since July and was a donation.

Solid Waste - Dept 7

Are septage and universal waste expenses once per year, an anomaly, or something we need to think about?
The Universal waste fee is for the disposal of tires. This is going to be assessed to us based on the number of tires people take to the transfer station.
The Septage is for the contract amount. The overage was due to \$780.00 in fees for services beyond the scope of the contract.
When will the compactor building work be done?
The compactor building needs more money. Building costs have gone up, so it will be done after the new budget goes into effect. The plan is to carry over the budgeted amount and add to it with the new budget.

Budget Committee will do an analysis of the Solar project in the fall of 2022

General Assistance - Dept 8

Some years there are no request granted

Soc/Community Services - Dept 9

No questions

Recreation - Dept 10

Are lines 9490 and 9491 just an entering error?
The \$2,000.00 was put in the tennis court line item when I entered the budget. It should have gone into a new line item that clearly identifies it as an item being added to the reserve account, not spent on the tennis courts this year.

Harbors - Dept 11

Where is the Cold Storage Road data"
There have been no expenses for 10 CSR, so an expense report will not be generated. There is no limit to the amount of interest that we are allowed to accept from the bank for the bond proceeds for 10 CSR.
Revenue: is there any limit to what we can earn on funds held for the work on Cold Storage Road?
No

Unclassified - Dept 12

Budget Committee has asked that the Town includes the School payments and County payments in the budget lines and on the revenue side include the Town assessed taxes in the budget line.

Update on question raised at the 3rd quarter Select Board meeting: During the Select Board discussions there was a question about the high spending for Utilities in the Fire department. There was speculation about higher heating costs, but the question wasn't really answered. Following the meeting, as I was going through my notes on the solar project, I found this same question had come up last year. I had looked into it then and found that it's more a case of a budgeting error than anything else. We have budgeted Utilities expenses of \$10,000 for the last several years, but they've consistently been higher than that. They were \$11,673 in FY21; \$11,743 in FY20 and \$13,215 in FY19. The good news is that Rick recommended \$14,000 for FY23 and that's what the SB and BC approved.

Revenue

Revenues are all looking good

Motion by Liz May and Seconded by Chris Williamson to Adjourn at 6:52 PM

Minutes approved 07/25/2022

Scott Vaitones

Recording Secretary