

2015 - November

Monday, November 09, 2015
7:30 AM

Present: Koons, Romanowski - Kostura via phone

2016 Budget

CEMETERY

For the cemetery we estimated \$10,000 in sales (revenue)

Expenses included:

	Wages for old cemetery maintenance \$1,242
	Wages for new cemetery maintenance \$8,000
	Software contract \$1,545
	Lawn care \$4,635
	Misc. \$600
	Office Supplies \$103

For a total in expenses of \$16,125

HOWEVER:

Darrell asked me to also request the following:

Grave ditching bucket with pins \$1,500

Auger \$1,200

Snow blower for walking area and grave area to get equipment in \$500-\$800 for 2-stage walk behind

Committee decided not to include any of the additional items requested by Street Commissioner

PARK

Due to Koons recommendation as Parks representative - remove \$11,910 from Parks Misc/other line item

GENERAL -

Fire Prevention Officer - originally budgeted \$5,000, reduced to \$1,000. FPO requested \$6,250.

Committee decided to go back to original \$5,000 and if amendments need to be made next year, they can be done at that time.

Finance and Budgeting -

Bell Road project has 0% attached loan. What if took the loan and used the funds for stormwater improvement projects? Possibly consider options available.

Tax Board of Review

Can be put into place in January/February. No one will request abatements on 2016 taxes for a while - probably 2017. Therefore, this would leave ample time.