

## General Committee

Topic: General Budget

Date: November 30, 2023

Committee members present: Chair Tadio, Alderwoman Savage, Alderman Cupoli, Alderman Barbagallo, Alderwoman Hooker

Others present: Mayor Doenges, President Talbott, Alderwoman Davis, Alderman Gillam, Alderman Adams, Alderman McCann, Alderwoman McClure, Treasurer Markowski, Barbara Spaulding, Ed Bove, City Clerk Kapusta, Attorney LaChance, Andrew Strniste, Katie Langlois, Gordon Dritschillo,

Meeting was called to order at 5:30pm.

The General Committee met to finalize the budget for Community Development, the Board of Aldermen, the Clerk, the Mayor, the Human Resources department, Elections, the city Attorney, the city Assessor, Building & Zoning, Government Buildings and the General Fund Miscellaneous Budget.

Ed Bove and Barbara Spaulding presented the Community Development budget. The increase is for pay for part time staff who will assist with bringing in grant money to Rutland City. **A motion was made to approve the Community Development budget (100-7-10) at \$265,000.00. Motion passed 5-0.**

The Legislative budget was introduced by the Mayor with a 3% Cost of Living Adjustment (COLA) for the Board of Aldermen. Alderman Gillam recommended cutting the 3% COLA and holding the pay level. **A motion was made to pass the Legislative budget (100-7-11) at \$31,651.35. Motion passed 5-0.**

City Clerk Tracy Kapusta presented the Clerk's office budget. **A motion was made to approve the Clerks budget (100-7-12) at \$506,847.00. Motion passed 5-0.**

Mayor Doenges presented the Executive budget. There were standard pay grade increases and a position was added. **A motion was made to approve the Executive budget (100-7-13) at \$229,478.61. Motion passed 4-1.**

Mayor Doenges presented on the Human Resources budget which has decreased due to some staffing shifts. The Mayor hopes to hire a new HR director very soon. **A motion was made to approve the Human Resources budget (100-7-13-50) at \$114,221.65. Motion passed 5-0.**

Clerk Kapusta next presented on Elections. There was a large increase in the polling place rent because American Legion has decided to charge more but the Clerk's office is looking for alternate venues. **A motion was made to approve the Elections budget (100-7-14) at \$31,200.00. Motion passed 5-0.**

Attorney LaChance presented on the Attorney's budget. The salary line increased because Heather's position moved into this budget. Heather will help with part time legal work and also act as an assistant for other departments. The outside legal line item dropped as Attorney LaChance predicts less outside legal consulting will be needed. **A motion was made to approve the Attorney's budget (100-7-16) at \$291,225.55. Motion passed 5-0.**

Assessor Langlois presented the Assessor's budget. The city will need to hire a part time employer to come on for the reappraisal which has led to an increase in the assessor's budget. There was also an increase in the software lease line item because new software is needed for the reappraisal. **A motion was made to approve the Assessor's budget (100-7-17) at \$185,645.00. Motion passed 5-0.**

Next Andrew Striniste presented on the Building and Zoning budget. The increases in the budget are from purchasing Access GIS which is software for the city and ply wood to cover vacant buildings. **A motion was made to approve the Building and Zoning budget (100-7-18) at \$719,828.66. Motion passed 5-0.**

Mayor Doenges presented the Government Buildings budget. There was an increase due to the purchase of new computers and the Liability Insurance line item increased because water and waste water liability were moved here. **A motion was made to approve the Government Buildings budget (100-7-19) at \$544,960.00. Motion passed 5-0.**

Lastly, the Mayor presented on the General Fund Miscellaneous budget. The budget has remained largely the same. **A motion was made to pass the General Fund Miscellaneous budget (100-7-80) at \$348,279.00. Motion passed 5-0.**

Meeting adjourned at 6:38pm.