

## Budget Committee Minutes

November 27, 2023

Present: Lori Marko, Heidi Aucoin, Luke Reynard, Jarron Gleason, Alison Mrohs

### Discussion:

1. Committee discussed Revenue sources. i.e., Motor Vehicle, Building Permits etc.
2. Further discussed:
  - Cola – what will it be? Last year it was 1.16% (spreadsheet shows amount for each percentage)
  - Longevity paid annually
  - Average merit and cola could be 6.9%
  - Merit increases are in the salary line with a calculation at the average of 3.2%
3. Police recruitment / retention. What new officers are paid. How we might keep police staff.
4. The Budget Committee is requesting the following information:
  - Department summaries giving back up to the narrative in the report.
  - Uncollected tax report
  - Report showing actuals not amended budget
  - 2023 encumbrances
  - Library spreadsheet

Respectfully submitted,

Heidi Aucoin