

Meeting Notes
Thursday, January 18, 2018
Budget Hearing

CALL TO ORDER – The hearing was called to order at 6:30 PM at the Fire Rescue building with all 7 budget committee members, 5 Selectpersons, Town Manager, and Executive Assistant present.

LINE ITEM CHANGES

Code Enforcement Reserve

Reduce total amount raised and appropriated from taxation to \$9,500. The other \$3,000 requested will be funded from leftover money in the Geo Library line item. The movement of funds from one line to another will take place at the first meeting of the Selectpersons in February.

Recreation Reserve

Reduce total amount raised and appropriated from taxation to \$0.00 Move the \$9,900 request for funding to a new Department; COMMUNITY SERVICES/BALL FIELDS 120-10-5210 (maintenance)

Recreation

500-01-6140 Summer Rec Expense - Decrease to \$32,000 reason being that we will make two other line items in the expense budget to cover the \$20,000 we are removing from this line.

500-01-6086 Payback Camp Connor Expense – New line item with a budgeted amount for FY19 to be at \$14,000.

500-01-6028 Campership Expense – New line item with a budgeted amount for FY19 to be at \$6,000.

Conservation Services

120-05-5312 Conservation Commission – Increase to \$11,000 reason being that \$8,000 was requested by the Conservation Commission and instead of putting \$6,000 towards a CIP consensus was to place \$3,000 more into the Conservation Line item.

Library

700-01-5245 Office Equipment – Increase to \$4,000 reason being the cost to replace chairs was added in this line item.

ITEMS TO REVIEW

120-05-5313 Dam Repair – We are gathering information from Oxford to bring back for review.

150-04-5810 Health Insurance – We need to know how much will go towards HRA Account.

MEETING SCHEDULE

Thursday, January 25th, 6:30 PM at Fire Rescue

Thursday, February 1st, 6:30 PM at Fire Rescue

FORWARDED TO NEXT MEETING

None