



Office of Board of Selectmen

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Budget Committee Meeting Minutes
Tuesday, January 2, 2024, 6:30 p.m.
Belmont Mill
Corner Meeting House Room

Present were TA Alicia Jipson, Assessing Administrator Colleen Akerman, Selectmen's Representative Ruth Mooney, Chairman Ron Mitchell, Vice Chair Tracey LeClair, Members Marsha Campbell, Fred Wells, Jessica Fleck, Justin Borden, Marc Zimmerman and Kevin Sturgeon.

Absent: Members Mark Roberts, Bob Chapman and Albert Akerstrom.

Chairman Ron Mitchell called the meeting to order at 6:38 pm.

Approval of Minutes:

December 5, 2023:

Chairman Ron Mitchell moved the minutes of the meeting held on December 5, 2023 as written; seconded by Vice Chair Tracey LeClair. The motion passed (9-0).

2024 Default Budget Review and Anticipated Revenues:

The default budget is the budget that will provide for the Town if the operating budget warrant article does not pass.

The special warrant articles are not included in the operating budget. The union changes are also not included in the operating budget; they are included in the separate warrant articles. There will be an article to consider a special meeting if any of the union articles fail. There is also language included that notes if the contract updates are voted down, the salary and benefits will revert back to last year's, not the prior contract.

Chairman Mitchell said there are variables with the budget because of the union contracts. Page 13 has a breakdown of the operating budget, special warrant articles, individual articles, and total appropriations of \$14,257,882. The total to be raised by taxes is \$9,318,808. Revenues start on page 10 and they are a projection. TA Jipson looked at the revenues to date for the current year, and checks on revenues for the last few years, with a forecast based on previous years. Revenues are funds the Town generates for income. There is estimated to be \$4,939,074 in projected revenue from grants, motor vehicle registrations, building permits and other licenses and fees collected by the Town. Forecasts are based on

review of historical revenue records, as well as conversations with department heads about any potential differences between the current year and previous years, such as if there are large commercial projects coming up that have significant permit fees. It is better not to overestimate revenues, and these will change again in November when the tax rate is set and we know what has been collected throughout the year. Marc Zimmerman asked about excess funds. Chairman Mitchell explained there aren't any. If there is excess it goes back to the General Fund to reduce rates. The government also requires that we retain a certain percentage in case of emergencies, but those funds cannot be transferred or spent unless there is a significant emergency such as the Town running out of money. There are also Capital Reserve Funds for specific purposes that are carried over from year to year, such as the Library fund for an addition. The Trustees of the Trust Funds oversee all of the Capital Reserve Accounts. There was discussion about the different types of accounts, and concern about the costs for problems with the sewer line on Route 140. There is a Capital Reserve Account for that, funded from user fees. M. Zimmerman asked if the funds are aggregated, but they are not. Each Capital Reserve fund is for a specific purpose and funds cannot be transferred between those accounts.

Next week's Public Hearing will review what has been approved, and the Sunray Shores Water District. A quorum of members will still be needed.

There was some discussion about healthcare costs, the school district and their budget, salary increases in the budgets, and the need for firemen, paramedics, and police. T. LeClair noted the school district does not have a binding budget committee like the Town, and that their budget advisory committee meets at the same time as the Town Budget Committee.

2024 Elections/Filing Period:

The filing period for candidates is from January 24, 2024 to February 2, 2024. Friday, February 2, 2024 the Town Clerk's Office will be open for candidate filings only until 5:00pm.

Upcoming Vacancies for Budget Committee:

3-year term (expires March 2027) – 4 positions:

Mark Roberts	Justin David Borden*
Sharon Ciampi (resigned)	Jonathan LeClair (resigned)

2-year term (expires March 2026) – 2 Positions:

Roland Coffin (resigned)	Lisa Crocker (resigned)
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* Justin David Borden indicated he is unable to run for the next term.

Kevin Sturgeon asked about the need for 13 Budget Committee Members. Chairman Mitchell said it is appropriate for the size of our Town.

TA Jipson noted the last day for petition warrant articles is January 9, 2024.

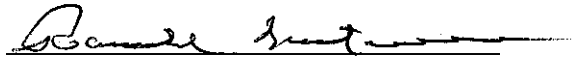
Public Hearing 1/09/2024:

The public hearing on the proposed budget will be on Tuesday, January 9th, 2024 at 6:30pm with a second public hearing to be held Tuesday, January 16th, 2024 at 6:30pm if necessary. The agenda will include the Town Budget, Default Budget and Sunray Shores Water District.

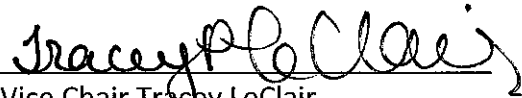
If there are no changes to the default budget, there will be no need for the second hearing date.

Adjournment:

Fred Wells moved to adjourn at 7:38 pm; seconded by T. LeClair. The motion passed unopposed (9-0).




Chairman Ron Mitchell



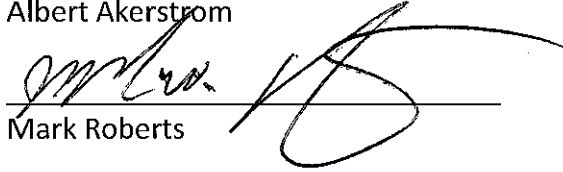
Vice Chair Tracey LeClair



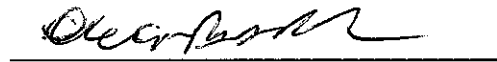
Albert Akerstrom



Selectman Ruth Mooney



Mark Roberts




Justin Borden

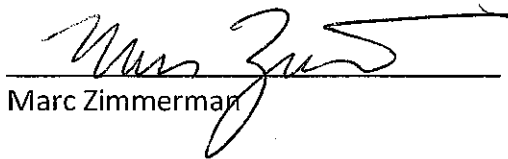
Robert Chapman

Marsha Campbell

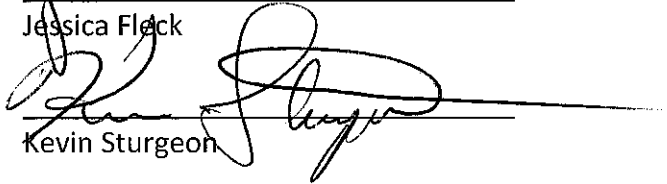
Fred Wells



Jessica Fleck



Marc Zimmerman



Kevin Sturgeon