

BUDGET ADVISORY COMMITTEE MEETING w/ SELECT BOARD
January 10, 2024
AGENDA

Introductions

Highlights of the proposed 2024 budget

- **Review LD 1 compliant budget**
- **Notable Increases:**
 - **General Government (new part-time position)**
 - **Town Planner (new full-time planner)**
 - **Special Projects (Town-wide re-assessment)**
 - **Department of Safety (FRAP and increase in hours)**
 - **Employee Benefits (new employee coverage)**
 - **Marine Services and Conservation (Cleanup Spruce Cove)**
 - **Welfare: Social Services (People Plus, HAH)**
 - **Capital Reserves (Recycling Center & Town Office)**
 - **Recycling Center & Transfer Station**
 - **Cumberland County Law Enforcement**
 - **Cemeteries**
- **Notable Decreases:**
 - **Old Town Meeting House (carryover maintenance work)**
 - **Town Landings (carryover Lookout Pt work)**
 - **Town Dock (carryover dock work)**
 - **Harpswell Neck Fire and Rescue (major ambulance work in 2023)**
 - **Capital Roads (carryover from work not done in 2023)**
 - **Mitchell Field Boat Launch/Waterfront Plan**
- **American Rescue Plan Act: 2024 proposed expenditures**
- **Not included in the proposed budget**
 - **Additional Salary/Wage adjustments**
 - **Mitchell Field: Administration Bldg**
- **Consider:**
 - **Extending Capital Reserves Projections out 10 years from the current 5-year projections.**
 - **A more formal and routine comprehensive insurance policy review**
- **Other items**
 - **Use of Fund Balance**