

12/27/23 CDAC Meeting Minutes

Members Present: Al Bottone, Beth Cossey, Jim Kidder, Maggie Lynn, Mary Tworog, Kevin Raday (Chair)

Others Present: Bob Peabody, Tori Hill, Haley Richardson

Town Manager's Report (Bob Peabody):

Bob Peabody gave an overview of the annual budget process. This is timely as the budget process is starting for the town departments and the application review process is starting for the Community Development Block Grant (CDBG). The CDAC is charged with reviewing CDBG applications and making a recommendation to the Select Board for the grant allocation to the applicants. These are for the fiscal year '24-'25, starting on July 1, '24.

Revenue projection for the Town consists of:

- local taxes & fees
- state funding
- TIF
- enterprise funds from Salmon Point and Waste Water Reclamation

On the expenditure side, departments are asked to prepare budgets based on providing the current level of services. This is generally done in January and referred to as Department Budgets. In February, the Town Manager puts together the overall budget including items such as COLA's, merit raises, fuel & electric increases, new items, etc. This becomes the Town Manager's Budget and is presented to the Select Board for their review over 2-3 days of meetings in March. That results in the Select Board Budget which is then presented to the electorate for their approval in the June Warrant. It was noted that, even maintaining the status quo, budgets can increase substantially; the same level of ambulance service will cost \$300,000 more in the coming budget.

On a separate topic, discussions with the School Board indicate that the Bridgton Memorial School is projected to be transferred to Bridgton some time this summer after the new storage facility is complete, the Memorial school has been emptied, and the legal matters resolved.

Miscellaneous:

The meeting minutes of 11/15/23 & 11/29/23 were approved unanimously. Discussion was held about reassigning the responsibility for preparation of future minutes.

Discussion was also held about re-starting the Young Leaders program at LRHS, adding another school to the program (Bridgton Academy), and identifying a local non-profit to shepherd the program.