

Bakersfield Special Select Board Budget Meeting
January 4, 2024
6:00pm

Meeting was called to order at 6:00pm by Josh Goss
Members present: Josh Goss (chair), Todd Cosgrove, John West
Members absent: Terri Gates, Lance Lawyer
Residents/guests: Tami Brennan, Mac Newitt

The board discussed building the anticipatory 2024 budget for the Town General Fund by considering what the approved budget for each line item was set for in 2023, how much money was actually spent during 2023 to cover each line item, and what the projected expense for each line item would be during 2024.

The budget comparison per line item is as follows...

-Advertising- 2023 budget was set at \$250.00, actual expense paid out was \$865.05. This included advertising for Road Crew position and treasurer. The board kept the budget at \$250.00 for this line item for 2024.

-Ambulance Contract- 2023 budget was \$38,880.00, actual expense was \$39,754.80, and the 2024 expense will be \$41,247.70, which the board put for this 2024 line item, as this expense is non-negotiable.

-BCA Expense- 2023 budget was \$1,500.00, actual expense \$88.85, the board set this line item at \$2,000.00 for 2024.

-Bakersfield Fire Dept Contract- 2023 budget was \$83,814.00, actual expense was \$83,814.00, and 2024 expense to be \$88,004.00, which is what the put set for this line item as this is a non-negotiable.

-Book Fund- no budget set for 2023 or 2024, since this is paid for out the the town clerk fees and not the town budget, and the scanning is paid by the amount designated from the ARPA grant.

-Brigham Expense- 2023 budget was \$5,000.00, actual expense for 2023 was 0.00, but as expense in 2022 was \$5,187.75, the board thought it best to keep the budget at \$5000,00, so the town is prepared if needed.

-Brigham Residence- 2023 budget was \$250.00, actual expense was \$14,185.37, and as that money should be reimbursed through a grant, the board chose to keep the budget amount at \$250.00 for 2024.

-Building Expense/Town Hall Repairs- 2023 Budget was \$15,250.00 in anticipation of needed a new furnace for the Town Hall, actual expense was

\$745.00, since the furnace was not replaced yet. The board is currently waiting for approval for the MERP grant that would help the town pay for this expense. The board kept the 2024 budget line item at \$15,250.00.

-Copier Lease- 2023 budget was \$1,750.00, actual expense was \$1,962.00, the board allotted \$2000.00 for 2024.

-Dog Expense- 2023 budget was \$250.00, actual expense was \$115.21, the board kept the 2024 budget at \$250.00.

-Education- 2023 budget was \$1,000.00, and actual expense was \$30.00. The board thought that the classes that were taken might have been put under other line items and in 2024 with the reappraisal, etc, more education may be needed. The board kept the 2024 budget at \$1,000.00.

-Electricity for Town office and Town entities other than Road- 2023 budget \$2,000.00, actual expense was \$1,257.70. The board set the 2024 budget at \$1,500.00.

-Fireworks/4th of July- No budget set in 2023, as we had the money designated for 2022 was unspent because of Covid. 2022 budget was at \$3,759.75. Since 4th of July celebration was held in 2023 and actual expense was \$4,100.00, the board set this line item at \$4,000.00.

-Flags for Memorial Day- 2023 budget was \$1,750.00, actual expense was \$1,109.27. The board kept this item at \$1,750.00.

-Flowers- 2023 budget was \$500.00, actual expense was \$150.00, the board kept the budget at \$500.00.

-Heating oil- 2023 budget was \$5000.00, actual expense was \$2,771.27 as the price of oil dropped. The board kept the budget at \$5,000.00 in case oil prices rise again.

-Health Officer Expense- 2023 budget was \$250.00, actual expense was \$0.00. The board kept the budget at \$250.00.

-Office Internet- 2023 budget was \$250.00, actual expense was 179.40. the board kept the budget at \$250.00.

-Late penalties and fees- 2023 budget was \$500.00, actual expense was 130.69, the board kept the 2024 budget at \$500.00.

-Membership dues- 2023 budget was \$3,000.00, actual expense was \$2,775.00, the board kept 2024 at \$3,000.00.

-Mileage- 2023 budget was \$250.00, actual expense was \$0.00, the board kept 2024 budget at \$250.00.

-Miscellaneous- 2023 budget was \$1,000.00, actual expense was \$1.53, the board kept the line item at \$1,000.00 for 2024.

-Monument Expense- 2023 budget was \$250.00, actual expense was \$0.00, this money is used for engraving names on the monument. The board kept the budget at \$250.00 for 2024. Tami said that the board received a letter to be reviewed at the next Regular Board meeting requesting a name added to the monument. The board asked if the last requests for engraving had been completed. John remembered that Linda McCall was going to follow up on the DD214 form needed for approval their addition to the monument.

-Office Expense- 2023 budget was \$6,000.00, actual expense was \$3,805.85. The board kept the budget at \$6,000.00 for 2024.

-Portolet- 2023 budget was \$150.00, actual expense was \$128.00. the board kept the budget at \$150.00 for 2024.

-Postage- 2023 budget was \$250.00, actual expense was \$320.69, the board set the budget amount for \$750.00, anticipating mailing for 3 elections this year.

-Select Board Expense- 2023 budget was \$500.00, actual expense was \$655.15, the board kept this line item at \$500.00 for 2024.

-Selectboard legal- 2023 budget was \$5,000.00, actual expense was \$0.00, the board kept this budget at \$5,000.00.

-Street lights- 2023 budget was \$2,200.00, actual expense was \$2,161.58, the board kept this budget at \$2,200.00 for 2024.

-Telephone- 2023 budget was \$2,000.00, actual expense was \$1,634.94. The board kept this budget at \$2,000.00 for 2024.

-Water- 2023 budget was \$180.00, actual expense was \$140.00, the board kept this budget for \$180.00 for 2024.

-Website- 2023 budget was \$0.00, actual expense was \$214.87. John said this was the fee for the URL address, townofbakersfield.org. John said that the website does need revising. The board set the 2024 budget for \$500.00.

-Zoning Expense- 2023 budget was \$500.00, actual expense was \$203.66, the board kept the budget \$500.00.

-Zoning Legal- 2023 budget was \$2,500.00, actual expense was \$375.00, the board set the 2024 budget at \$5,000.00, as the 2022 legal expense was \$6,250.00.

The board is waiting for input from the listers, the Cemetery Commission, the Bakersfield Conservation Commission, the Library, the Zoning Administrator and the Planning Commission, regarding the expected needs of these entities, at the next board meeting.

The board also determined some line items to discuss with Vera and Mac on Monday night.

Vera asked the board via note if they wanted the state money moved from the Lister's line item to the reappraisal fund as those funds given by the state in anticipation of paying for the next town reappraisal, and not meant to be used to pay the lister's salaries. The board told Vera to move the funds into the Reappraisal fund.

The board looked briefly at the 2024 fund request letters, to be reviewed at a later time.

The board asked, if when the office prints the town reports, if the page number of the report from the entity requesting the funds, be printed on the line immediately after the question of said funding, published in the town report. Tami said she would check with Kathy to see if that is possible since those questions go directly on the ballot.

The board is to continue considering the 2024 budget at the next budget meeting scheduled for January 8, 2024 at 6:00pm.

Todd made the motion to adjourn the meeting. John seconded the motion, and the motion carried with a vote of 3-0.

The meeting adjourned at 7:35pm.
Meeting minutes recorded by Tami Brennan.

-

-