Lisbon Finance committee 2024 Budget recommendations

After the annual budget workshop and several finance committee meetings reviewing the proposed 2024 budget the finance committee has the following recommendations. Note: Several of the committee's concerns have already been addressed by the town council and will not be included.

1. Request the school department review the significant increase in the school budget and consider the impact to the town's taxpayer funded share of that budget which comes in at $685172 above last year's contribution ($8,409,920-$7,7724748= $685172). This is an increase of 8.89% above last year according to the Subsidy Comparison Report of 2/2/24. The finance committee recommends a maximum 6% increase. Also request the town staff and school department take steps to improve communication between the school department and the town regarding school department finances.

2. Assess the need for full time Code enforcement if/when a full-time planner is hired. Note: (Code enforcement is currently being tasked to support some planning functions.)

3. Task the Conservation committee with evaluating summer street park usage in order to determine the need for improved parking, and to determine if the proceeds from a timber harvest can be used for improvements.

4. The Beaver Park cabin roof should be considered high priority necessary maintenance and should be funded, if snow build up is causing issues, steel roofing should be considered.

5. Beaver Park rent should be assessed and consideration should be given to bringing it to a more reasonable rate. To do this we recommend a long-term (2 to 3 year) review of the physical upgrade requirements and future marketability of the residence and surrounding grounds. This study should help determine the feasibility, desirability and implications of future contracting. When undertaking the study, the town should also consider the same implications as they may concern other properties owned by the town and sublet to third parties.

6. Defer funding for Beaver Park playground improvements and bathroom construction until funds are available from sustainable harvest of the park's forest. This is in line with the initial conservation committee's vision of the park to be self-sustaining with minimal funding required from the town and with past practice.

Respectfully, The Finance committee