

FY 2018 Budget Questions & Answers
Finance Committee

Dept. Number, Name + Account	Questioner's Name/Question	Response
<p>660-Land Management Grounds Maintenance</p>	<p>Please explain the changes in Grounds Maintenance between FY16 Actual (\$8.8k), FY17 Budget (\$3.5k) and FY18 Budget (\$5.5k). What is going on in the department's activities to cause such variations?</p>	<p>In FY 17 it was contemplated that the Parks and Rec Dept. would take on more grounds work at Stony Brook Conservation Area (EBC). In reality they don't have the staff to perform much of the necessary grounds work. For example, they cannot perform septic inspections or fix water leaks. Also there are trees to be removed from close proximity to buildings/playfields, along roads and trails. The new farm manager at Hill Orchard (started 2015) has recommended tree removal work for improvement to the existing orchard. Some of this work was done by the highway Department last year, but some of the work requires an arborist.</p>
<p>670-Historical Heating Fuel</p>	<p>Please explain the changes between FY16 Actual (\$2.4k), FY17 Budget (\$5.5k), FY18 Request (\$4.8k) and FY18 TMR (\$3.0k).</p>	<p>Our estimate for the cost of heating oil for the cottage and museum is based on past usage and cost. Three years ago we were looking at a total of \$5,500 for the fiscal year, while last year it was a warm winter and it only cost \$2,500. I reduced some of the future projections for fuel based on more recent data, but it is difficult to estimate the price of heating oil and how cold the winters will be. I believe last year was an anomaly for such a low cost.</p>
<p>Building Maintenance</p>	<p>Please explain the changes between FY16 Actual (\$2.6k), FY17 Budget (\$4.2k), FY18 Request (\$4.0k), and FY18 TMR (\$3.0k). Are you on track to spend the FY17 Budget and, if so, how will you reduce the expense from \$4.2k to \$3.0k? Are there activities that you usually engage in that you will not in FY18?</p>	<p>This budget is based on the need for renovations of the cottage. We most likely will not spend all of the budget projected for FY17. We are going to form a sub-committee to prioritize the work that needs to be</p>

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		done. These dollars are really set aside for upkeep and minor repairs and thus delaying a needed major renovation of the cottage that should be looked at by the town.
Contracted Services	Are you on track to spend the FY17 Budget of \$9.0k? If so, how will you reduce this expense to \$7.0k in FY18?	At this time, we have plans for most of the contracted services dollars for FY17. We are working on getting two properties on the National Historic Registry. We only have plans to add one property in FY18 so we this is why we requested less dollars.