

**TOWN OF ARUNDEL, MAINE
BUDGET BOARD/SELECTBOARD MEETING**

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**Wednesday February 2, 2022
Arundel Municipal Building
7:00PM
ZOOM**

- I. Call to Order
- II. Approval of Agenda
- III. Fiscal Year 2022-23 Budget Review
 - A. General Government Budgets 11-01,11-02, 11-03, 11-04
 - B. Town Hall Administration 12-03,12-04, 12-05
 - C. General Assistance 18-01
- IV. Establish next meeting and budgets for discussion
- V. Adjournment

22/23												
OVERALL BUDGET SHEET			2017	2018	2019	2020	2021	2022	2022	2023		
updated	1/31/2022	Article	Expenses	Expenses	Expenses	Expenses	Expenses	Budget	Expense	Budget		
General Government												
11-01	Board of Selectmen		10666	10032	9996	11368	10833	11114	4908	11114		
11-02	Planning Board		6901	6496	9007	8701	7727	9884	1921	9884		
11-03	Board of Appeals		70	677	123	102	45	896	0	896		
11-04	Professional Services		44641	77864	77000	59406	58713	81121	30408	78600		
TOTAL			73168	95069	96126	79577	77318	103015	37237	100494		
Town Hall Admin												
12-03	Town Hall Operations		83716	88805	102851	83296	108424	119712	66560	129906		
12-04	Planner/CEO/Assessor		226075	235618	244298	262719	337579	328509	138212	307950		
12-05	Administration		325698	347246	360992	386697	454680	443494	204606	446972		
TOTAL			635489	671669	708141	732712	900683	891715	409378	884828		
Fire Rescue Service												
13-01	Fire Department		247597	243199	251555	251804	274799	285,696	130429			
13-03	Call Company		23169	31257	30180	27883	32048	41156	4520			
13-04	FF/EMT Per Diem		271854	277074	295709	316971	325792	338,845	157508			
TOTAL			523277	551530	577444	596658	632639	665,697	292457			
14-01	Civil Services		43514	40944	43803	45035	48594	50,279	44101			
14-02	Cemeteries		0	0	0							
14-03	Miscellaneous		292701	302311	281478	285806	294600	296344	284954			
14-04	Contingency		10000	4600	10000	10000	10000	10000	6411			
Total			346215	347855	335281	295806	304600	306344	291365			
15-01	Public Works		690052	697300	703812	709959	725202	850004	306700			
17-01	Transfer Station		107331	94233	103011	118087	109145	117998	57778			
18-01	General Assistance		73020	77907	81102	79271	87448	94682	41749	98738		
19-01	Recreation		212322	228130	242729	273124	202793	378406	145796			
19-03	Recreation Bus Reserve		6250	6250	6250	6250	6250	8850		14200		
Total			218572		248979	279374	209043	387256	145796			
20-01	Road Construction		400000	400000	425000	425000	425000	507226	415050			
21-01	PW Capital Reserve			50000	40000	100000	10000	100000	50549			
23-01	FD Capital Reserve			25000		45000	55000	60000	37879			
27-01	Police Patrol Services			145294	153889	157149	166067	185000	43064			
	Police Cruiser			32186	0			39250		39250		
33-01	RSU Appropriations		4529366	4778572	5130549	5383201	5608215	5670120	2,835,060			
Bond Arundel Municipal Building	Yr#2						61937	189151	157132	189151		
Cost less School												
Less County												
sub total	Municipal											
less anticipated revenue		30										
raise by taxes												
Municipal Tax Rate												
for every 513,587.45= 1.00 on tax rate												

11-01 Board of Selectmen

2015 2016 2017 2018 2019 2020 2020 2021 2022 2022 2023

updated 1/3/2022

Expenses Expenses Expenses Expenses Expenses Budget Expenses Expenses Budget expenses Budget

Warrant Article#

Selectmen	9000	9000	9000	9000	9000	9000	9000	9000	9000	9000	9000	4500	9000
FICA & Medicare	689	688	689	689	689	689	689	689	689	689	689	344	689
Advertising & Printing	125	14	532	-106	-85	225	157	265	225	0	225	0	225
Travel & Conferences	0	0	0	0	0	200	0	0	200	0	200	0	200
Misc	1005	630	446	450	392	1000	1522	879	1000	64	1000	64	1000
	<u>10819</u>	<u>10332</u>	<u>10667</u>	<u>10033</u>	<u>9996</u>	<u>11114</u>	<u>11368</u>	<u>10833</u>	<u>11114</u>	<u>4908</u>	<u>11114</u>	<u>4908</u>	<u>11114</u>

Selectmen Five Selectmen @ \$1,800/year.

FICA & Medicare equates to 7.65% of total payroll amount.

Adv & Print Covers cost for items approved by BOS

Travel & Conf Assist the BOS when and if they attend meetings or conferences

Misc Has been used in the past to cover Flowers/Memorials Etc..

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11-02 Plan BD	2015	2016	2017	2018	2019	2020	2021	2022	2022	2023
updated	Expenses	Expenses	Expenses	Expenses	Expenses	Expenses	Budget	Expenses	Budget	
1/3/2022										
Warrant Article #										
Board Salaries	4780	3910	3731	3861	5405	4533	3835	5220	0	5220
FICA	366	299	285	295	414	347	293	400	0	400
Advertising & Printing	2294	1400	1474	892	1650	2206	1515	2500	167	2500
Operating Supplies	4	0	107	112	70	0	420	100	0	100
Travel & Conferences	0	0	0	0	0	0	0	0	90	
Dues & Subscriptions	1222	1308	1303	1335	1469	1616	1664	1664	1664	1664
	8666	6917	6900	6495	9008	8702	7727	9884	1921	9884
Salaries	Paid out per meeting basis Chairman \$25 and Membe Covers 36 meetings									
FICA	7.65% of payroll									
Adv & Print	36 meetings @ \$70/meeting									
Travel & Conf	Covers memberships attendance when coordinated									
Dues & Sub	Covers membership into SMRPC (Southern Maine Regional Planning Commission) \$1664									

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11-03 Town Comm	2015	2016	2017	2018	2019	2020	2021	2022	2022	2023
Board of Appeals	Expenses	Expenses	Expenses	Expenses	Expenses	Expenses	Expenses	Budget	Expenses	Budget
updated <u>1/3/2022</u>										
Warrant Article #										
Board Salaries	0	205	0	268	63	95	0	200	0	200
FICA	0	16	0	20	5	7	0	16	0	16
Advertising & Printing	0	908	0	289	0	0	0	600	0	600
Operating Supplies	0	0	79	100	55	0	0	80	0	80
Travel & Conferences	0	88	0	0	0	0	45	0	0	0
Conservation Commission	0	<u>1217</u>	<u>79</u>	<u>677</u>	<u>123</u>	<u>102</u>	<u>45</u>	<u>896</u>	<u>0</u>	<u>896</u>

Board of Appeals meets on a very limited basis the funds set aside covers a minimum of meetings which is generally two meetings per year.

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11-04 Professional Services
updated 1/3/2022

Warrant Article #	2015	2016	2017	2018	2019	2020	2021	2022	2022	2023
	Expenses	Expenses	Expenses	Expenses	Expenses	Expenses	Expenses	Budget	Expenses	Budget
Fica	436	436	436	436	436	448	463	481	221	510
Electrical Inspector	500	500	500	500	500	500	500	700	350	750
Animal Control Officer	5200	5200	5200	5200	5200	5420	5625	5583	2544	5913
Audit	7600	6750	6950	7000	6950	7550	8100	8150	4213	8530
Legal	32802	48573	8318	48716	51763	32473	15235	30000	9394	30000
Engineering	3702	723	18297	0	2500	3904	0	3500	958	3500
Services Election & Records	3408	3701	4811	4192	2226	1037	10665	8600	4150	9369
Operating Supplies	35	35	129	0	35	0	0	0	0	0
Mapping GIS updates	53683	65918	44641	77864	77000	60,444	58,713	81,121	30,409	78600
Electrical Inspector	Funds cover the Commercial Inspector to perform his/her duties added 50									
ACO	Adjustment of 5.9%									
Audit	Annual Audit costs									
Legal	Town Attorney Costs									
Engineering	Misc Services									
Oper Supplies	Covers ACO Supplies and Equipment									
Fica	Funds cover the payroll paid out to ACO and Electrical Inspector @ 7.65%									
Mapping & GIS	Vision	Axis GIS	CAI Technologies	10000	6000	3000				
		Mapping	5000	5000	6000	6000				
		Web Hosting Public Access	1629	1629	2579	2579				
		Dog License Program TRIO	280	280	0	0				
		Software Maintenance	7700	7700	9528	8449				
		One time coast last year	1500	24609	24107	20028				
		Vision & GIS Upgrades								

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12-03 TH ADMIN	2015	2016	2017	2018	2019	2020	2021	2022	2022	2023
updated 1/31/2022	Expenses	Expenses	Expenses	Expenses	Expenses	Expenses	Expenses	Budget	Expenses	Budget
Town Hall Operations										
Warrant Article #										
Electricity	3512	3406	2553	2803	2949	2802	3601	0	294	0
Communication	3544	4005	2590	3333	2876	3357	6984	7860	3159	8000
Heating Oil	7520	1920	2369	3661	3898	2918	2408	0	9	0
Advertising & Printing	0	381	0	0	0	0	0	300	0	300
Town Report Books	1895	1692	0	1798	2197	1896	2049	2000	0	2200
Other Services	7124	4625	3640	3929	3538	4283	5884	11200	6559	11200
Workers Insurance	0	1001	1100	1083	1366	1950	3302	2902	1697	3560
Workers Compensation	2223	2347	2372	2548	2700	4562	3206	3897	1092	3914
Unemployment	4388	3703	2578	1682	1099	903	1724	2988	1409	2988
Public Officials Liability	7644	7547	8199	8727	7434	7593	5840	6200	2958	6212
Other Insurance	0	0	974	12830	2000	5546	5546	6500	2808	6900
Office Equip & Furnish	26	5709	538	1987	2084	400	0	2500	1198	2500
Postage	7817	8175	5971	6968	7488	6625	8564	8000	4664	8300
Office Supplies	6014	6802	4094	5731	7091	6573	9991	7300	4436	8000
Workplace Safety	0	28	25	50	0	0	0	0	0	0
Computers/Software	17378	18652	19387	16912	20098	18511	19732	20905	17680	21532
Dues & Subscriptions	4742	4286	4497	4801	6072	5923	5977	6565	385	6200
Building Maint	5367	13966	5206	6795	6147	4999	18287	25000	14943	33000
Equipment Repair & Maint.	2439	3328	2679	3164	4813	4453	4831	4595	3268	5100
Vehicle Repair	0	0	1355	0	0	0	498	1000	0	0
	81633	91573	70127	88802	83850	83,294	108,424	119,712	66559	129,906
Explanations										
	Electricity	Produce our own Electricity with Solar Panels								
	Other services	Discharges,transfers, liens, state statutes, maps, payroll etc..								
	Postage	Covers tax bill, certified mailings, etc..								
	Computers/Software	Trio Programs (Harris) Webhosting, IT Support								
	Other Insurance includes deductible 1,000 General Liability & Auto 5,500	Shrubbery Maintenance,Mulch Replacement, Weeding, Mowing								
	Building Maintenance	Building Cleaning 3- days per week								
		Service agreement to maintain heat, air conditioning and air circulation systems								

12-05 Administration		2015	2016	2017	2018	2019	2020	2021	2022	2022	2023
updated 1/13/2022		Expenses	Expenses	Expenses	Expenses	Expenses	Expenses	Expenses	Budget	Expenses	Budget
Warrant Article #											
Salaries		210528	217790	220922	238649	244840	253340	291986	282,819	129059	290072
Overtime		4642	5357	3497	1743	5026	5095	14282	3,500	3649	5600
Fica		16671	17802	18093	19361	19518	19717	24120	22,934	10619	22619
Retirement		6570	9886	12340	12421	11485	13117	15649	16,969	7988	17404
Health Insurance		37979	65291	68453	72326	78246	93919	106163	115,272	52019	108177
Travel & Conferences	Training	2187	2384	2211	2180	1467	1198	2098	3,000	1062	2500
Dues & Subscriptions		258	168	181	566	509	311	382	1,000	210	600
		<u>279035</u>	<u>318678</u>	<u>325697</u>	<u>347246</u>	<u>361091</u>	<u>386697</u>	<u>454680</u>	<u>445,494</u>	<u>204606</u>	<u>446972</u>
EXPLANATION											
Salaries	Covers Salaries	TM	97,968 Clerk	56,866 Dep Trea	55,941 Tax Col	44,054 Dep Clerk	35,244 32hrs weekly				
Overtime	Funds set aside to cover those non exempt employees who work over 40/hours in any given week.										
FICA	Captured Payroll @ 7.65%		Retirement 6% of covered payroll								
Health Insurance	MMMAHT	POS C			Life Ins, LTD/STD, Dental Insurance						
Travel & Conferences	Training		Used to reimburse for mileage and attendance to approved meetings and conferences								
Dues & Subscriptions			associated organizations								

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18-01 General Assistance		2015	2016	2017	2018	2019	2020	2021	2022	2022	2023	
updated	1/10/2022	Expenses	Expenses	Expenses	Budget	Expenses	Budget	Expenses	Budget	Expenses	Budget	
Warrant Article #												
Salaries		46926	44732	51518	52766	54226	55748	59209	63087	27691	63782	
Overtime		457	883	894	1000	724	1080	2902	1200	618	1200	
Fica		4234	4079	4700	4832	4945	5113	5551	4918	492	4972	
Retirement		2808	2684	3091	3166	3254	3345	3553	3785	277	3828	
Health Ins		6596	6617	7739	8072	8317	8571	8653	8797	4384	9061	
Operating Supplies		31	10	213	95	69	348	1350	125	277	125	
Workplace Safety		0	0	0	0	0	0	0	0	0		
Travel & Conf		319	958	293	597	841	408	85	700	60	700	
Dues & Subscrip		0	30	30	30	30	40	40	70	40	70	
Welfare Direct Aid		5621	2632	4542	7350	8697	4619	6072	12000	3782	15000	
		66992	62625	73020	77908	81103	79272	87415	94682	37621	98738	
Explanations	Administrator	63,782 represents a 5.9% adjustment in compensation and 7cents an hour for longevity. Various duties and long time employee.										
	Overtime	Covers any work over 40hours weekly plus Holidays that fall on Friday's										
	Retirement 6% of salary											
	Health Insurance negotiated buyout single coverage	plus extra life insurance										
	Welfare direct costs are provided to those individuals who qualify for assistance under state guidelines.											
	Costs for assistance is reimbursed by the state @ 70%											

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