

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

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**Wednesday March 3, 2021
Arundel Municipal Building
7:00PM
ZOOM**

- I. Call to Order
- II. Approval of Agenda
- III. Approval of Minutes February 17, 2021
- IV. 2021-22 Budget Review
 - A. Review Recreation Budget 19-01
 - B. Review General Assistance Budget 18-01
 - C. Review Transfer Recycling 17-01
 - D. Review 14-01, 14-03, 14-04 Civil, Misc, Contingency Accounts
 - E. Establishment of additional reviews.
- V. Other Business
- VI. Adjournment

TOWN OF ARUNDEL

468 LIMERICK RD ARUNDEL MAINE 04046 (207) 985-4201 FAX (207) 985-7589

BUSINESS MEETING 3-3-21 Budget & Selectmen

EXECUTIVE SUMMARY

EXPLANATIONS

-Recreation Budget: Recreation Director Jenn Shea will be present to discuss with you the complexities of Budget Development in our COVID world and how we hope to position ourselves in the hope that this pandemic ends and we get back to a normal operation. In addition we are proposing \$8,850 in funding for the Recreation Bus. We are in year #3 of a three year purchase and this funding will help cover the yearly payment of \$14,188.40 which will be due in June 2022.

-General Assistance: This budget has remained steady over the years. This year the Salary proposal is the driving force with an increase in the request. This employee has over 30 years of service with the town and has the ability to assist in various tasks and duties when asked because of her training. The position also manages the E-911 address system within the community and provides administrative support services to the Public Works Department.

-Transfer Station: As you all know the Transfer Station is open two days a week and is operated by Pine Tree Waste (Casella) for the Town. The contract we have with Casella is in effect until December 2023. Another important aspect of this budget is Landfill Remediation which is required by the State DEP. In this program the town is also required to monitor drinking water of (4) households in proximity of the Landfill. Finally the #2 Compactor is in need of replacement we are looking at options for replacement at this time and the proposed funding request may change as additional information is known.

-Civil, Misc, Contingency: These are our 14 series of budgets. At present these are the most uncertain as additional data is trickling in. I hope to have more before your meeting on Wednesday.

TOWN OF ARUNDEL, MAINE

BUDGET BOARD AND BOARD OF SELECTMEN

Wednesday February 17, 2021
Arundel Municipal Building
7PM
Also on Zoom

Attending:

Budget Board: Shawn Hayes, John Bell, Theo Rohrs, Michelle Allen

Absent: Jack Reetz

Selectmen: Velma Hayes, Tom Danylik, Phil Labbe, Dan Dubois, Jason Nedeau

Others: TM Trefethen, Public Works Roger Taschereau, Terry Merrill, Fire Department Jerry Beaulieu

Chairman Hayes opened the meeting @7PM

Approval of Agenda: ***MOTION Dubois second Nedeau “approve as presented” passed 9-0.***

Approval of Minutes February 3, 2021 ***MOTION Boissonneault second Nedeau “approve as presented” passed 8-0-1 (Allen).***

Fire Account 13-04 ***MOTION Dubois second Bell “tentatively approve 13-04 as presented” passed 8-0-1 (Nedeau). \$338,845***

Fire Account 13-03 ***MOTION V. Hayes second Labbe “tentatively approve 13-03 as presented” passed 8-0-1 (Nedeau). \$41,156***

Fire Account 13-01 ***MOTION Dubois second V. Hayes “tentatively approve 13-01 as presented” passed 8-0-1 (Nedeau) \$285,696***

Also discussed Capital Equipment and Building work as presented the Capital Budget request will remain @ \$60,000, more information to follow.

Public Works 15-01 ***MOTION Dubois second Nedeau “tentatively approve 15-01 as amended” passed 8-0-1 (Boissonneault) added 1,000 to propane total request approved \$850,004.***

Road Construction Capital Reserve: ***MOTION Dubois second Labbe “tentatively approve Road Construction Capital Reserve of \$507,226 as presented” passed 8-1.***

Capital Equipment Budget will remain at \$100,000.

Other discussions related to future budget consideration had to do with Fire Department Expansion after a decision on the old Town Hall is rendered, adding an additional two bays on the existing Public Works Garage, and future consideration of impact fees to assist in these capital items.

Next meeting was set for Wednesday March 3, 2021 @7PM with agenda and documents to follow.

***MOTION** Nedeau second Dubois "adjourn meeting" passed 9-0 @ 8:48PM*

Respectfully submitted,

Keith M Trefethen
Town Manager

21/22												
OVERALL BUDGET SHEET				2017	2018	2019	2020	2020	2021	2021	2022	
updated	2/23/2021	Article	Expenses	Expenses	Expenses	Budget	Expenses	approved	Expenses	Budget		
General Government									1/14/2021			
11-01 Board of Selectmen			10666	10032	9996	11114	11368	11114	6276	11114		11114
11-02 Planning Board			6901	6496	9007	9856	8701	10884	5023	9884		9884
11-03 Board of Appeals			70	677	123	896	102	896	45	896		896
11-04 Professional Services			44641	77864	77000	106483	59406	88577	30426	81121		81121
TOTAL			73168	95069	96126	128349	79577	111471	41770	103015		
Town Hall Admin												
12-03 Town Hall Operations			83716	88805	102851	91731	83296	94572	55978	118412		118412
12-04 Planner/CEO/Assessor			226075	235618	244298	256211	262719	348463	181924	354509		354509
12-05 Administration			325698	347246	360992	386764	386697	421046	264145	445494		445494
TOTAL			635489	671669	708141	734706	732712	864081	502047	918415		
Fire Rescue Service												
13-01 Fire Department			247597	243199	251555	257687	251804	285,202	143494	285696		285696
13-03 Call Company			23169	31257	30180	31038	27883	40812	23681	41156		41156
13-04 FF/EMT Per Diem			271854	277074	295709	313853	316971	328,460	167234	338845		338845
TOTAL			523277	551530	577444	602578	596658	654,474	334409	665697		
14-01 Civil Services			43514	40944	43803	47266	45035	49,070	42296			
14-02 Cemeteries			0	0	0				0			
14-03 Miscellaneous			292701	302311	281478	289023	285806	298797	293987			
14-04 Contingency			10000	4600	10000	10000	10000	10000	13790			
Total			346215	347855	335281	346289	340841	357867	350073			
15-01 Public Works			690052	697300	703812	769434	709959	780974	375485	850004		
17-01 Transfer Station			107331	94233	103011	108982	118087	99384	55008			
18-01 General Assistance			73020	77907	81102	85784	79271	88750	45305			
19-01 Recreation			212322	228130	242729	358648	273124	318706	102917			
19-03 Recreation Bus Reserve			6250	6250	6250	6250	6250	6250	6250	8850		
Total			218572		248979	364898	279374	324956	109167			
20-01 Road Construction			400000	400000	425000	425000	425000	425000	420483	507226		
21-01 PW Capital Reserve				50000	40000	100000	100000	100000	100000	100000		100000
23-01 FD Capital Reserve				25000		45000	45000	55000	41679	60000		
27-01 Police Patrol Services				145294	153889	181086	157149	183390	39096			
Police Cruiser				32186	0					39250		
33-01 RSU Appropriations			4529366	4778572	5130549	5383201	5383201	5608215	2,804,108			
Cost less School				3524036		3671087		4,045,347				
Less County				269161		256724		264947				
sub total		Municipal		3254875		3414363		3,780,400				
less anticipated revenue		30		1890810		1988210		2,177,858				
raise by taxes				1364065		1426153		1,602,542				
Municipal Tax Rate				3.13/1000		3.36/1000		3.26/1000				
for every 491717.07= 1.00 on tax rate												

19-01 Recreation		2015	2016	2017	2018	2019	2020	2020	2021	2021	2022		
updated	2/24/2021	Expenses	Expenses	Expenses	Expenses	Expenses	Budget	Expenses	Budget	Expenses	Budget		
								unaudited					
FT Director/Coordinator/Programmer		44208	39856	48531	49819	51135	119974	88762	130,838	61299	130838		
Part-Time		60093	58626	69694	81542	91635	93220	80654	54110	9651	97310		
Overtime		2662	1569	1661	3229	3540	4000	3045	4000	82	4000		
Fica		8307	7874	9867	11026	12353	16554	14910	18054	6187	18054		
Retirement		2645	2391	4232	4515	4661	7198	4939	7850	2707	7850		
Communications		1635	1743	1838	1740	1734	2500	1707	2500	791	2500		
Oth Services		39285	27017	33959	38358	39917	60000	38531	42000	4681	60000		
Vehicle Ins		335	312	422	495	810	1810	1826	1899	859	1899		
Workers Comp		1815	2166	2629	2973	3283	3783	4611	4827	1423	4827		
General Liability Ins		3129	4852	5236	5535	4891	581	2077	2100	1194	2100		
Health Ins	Volunteer ins	11520	12306	19716	20762	16088	30528	22283	30528	10064	30528		
Operating Supplies		1349	961	1936	1057	1142	3000	1549	4000	140	4000		
Vehicle Fuel		1397	570	695	792	1108	2000	957	2000	0	2000		
Uniforms		3496	1504	3464	1672	4677	5000	791	5000	0	5000		
Dues & Subscriptions		845	321	255	330	275	500	190	1000	90	1000		
Vehicle Maint		1101	5200	3043	190	1294	3000	2462	3000	0	1000		
Software		5170	3970	4369	3595	3595	4000	3595	4000	3345	4000		
Travel		458	413	769	500	590	1000	234	1000	404	1500		
		189450	171651	212316	228130	242728	358,648	273,123	318,706	147,112	378,406		
Rec Revenue	Actual	163035	148343	160680	207062	249665	265000	122887	175000	62216	265000		
			<i>net</i>	26415	23308	51636	21068	-6937	93649	150236	143,706	40701	113,406
BUS RESERVE									6250		8850		
Full Time	Recreation Director	27.20/hr	40 hours										
	Coordinator	17.24/hr	36 hours										
	Programmer	19.00/hr	40 hours							*			
Part Time	Includes the Part Time Staff that manages before and after school staff summer rec staff and various referees and officials.												
Fica 7.65% of staff costs													
Vehicle Insurance-Workers Comp-General Liability calculated through infor from Maine Municipal Association													
Health Insurance includes Towns Contribution for Staff needs and Volunteer Insurance protection offered by MMA (\$2/pp)													
Anticipated Revenue													

NOTE* Bus Reserve at \$8,850 that will provide enough balance in the Reserve Fund for payment #3 on Recreation Bus

