

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

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**Wednesday March 16, 2022
Arundel Municipal Building
7:00PM
ZOOM TAPING**

- I. Call to Order
- II. Approval of Agenda
- III. Fiscal Year 2022-23 Budget Review
 - A. 19-01 & 19-03 Recreation Department & Bus Reserve
 - B. Capital on Public Works & Fire/Rescue
 - C: Payroll Adjustments
 - D. American Rescue Plan
- IV. Establish next meeting and budgets for discussion
- V. Adjournment

**TOWN OF ARUNDEL
BUDGET BOARD/SELECT BOARD**

Thursday March 3, 2022
Arundel Municipal Building
7PM Meeting

Members present: **Budget Board:** Shawn Hayes, Michelle Allen, Jack Reetz, Theo Rohrs, John Bell. **Select Board:** Tom Danylik, Velma Hayes, Dan Dubois, Jason Nedeau, Phil Labbe

Others: Town Manager Trefethen, Public Works Roger Taschereau, Terry Merrill

Call to Order: Chairman Hayes called meeting to order @ 7:00 PM

-A review of the Public Works Department Budget 15-01, along with their Capital Budgets took place with no formal action.

-A review of the Transfer Station Budget 17-01 took place, where the Town Manager proposed placing cost for the disposal of Household Trash and Zero Sort recycling into the operating budget. This change would add \$157,300 of new cost into the budget. ***MOTION Jack Reetz second John Bell. "add the payment of household trash and zero sort recycling to the Transfer Station operation Budget as proposed" Motion failed by vote of 7-3.***

-Town Manager & Selectmen Dubois provided follow-up materials related to the Fire rescue, hourly rate increase of town employees and TIF Follow-up information. No action was taken.

ADJOURNMENT MOTION Dan Dubois second John Bell "to adjourn" passed @ 8:45 PM

Respectfully submitted,

Keith M. Trefethen
Town Manager

TOWN OF ARUNDEL

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BUSINESS MEETING March 16, 2022

EXECUTIVE SUMMARY

AGENDA MATERIALS

Recreation Department: I have provided in your packet the proposed budget. Recreation Director Shea will be in attendance to answer questions related to the programs and services to be offered.

Capital proposals for Public Works and Fire/Rescue will be provided at the meeting. Generally the request for \$100,000 in Public Works and \$65,000 for Fire/Rescue remains unchanged.

Payroll Adjustments: As you recall I recommended a 5.9% CPI increase in staff adjustments base on the October 2021 report. As of January 2022 it is 6.3% with addition increases expected. In my handout I will provide to you additional costs at 3%-4%-5% along with the 5.9% for your discussion and hopefully a recommendation by the group in order to provide additional correct budget numbers.

American Rescue Plan: From this program the town is expected to receive \$464,047.88 in funding for what is termed "Government Services" I have some thoughts on this funding and how we could spend it.

ADJOURNMENT

19-01 Recreation		2015	2016	2017	2018	2019	2020	2021	2022	2023	
Updated	1/10/2022	Expenses	Expenses	Expenses	Expenses	Expenses	Expenses	Expenses	Budget	Expenses	Budget
Warrant Article #											
FT Director/Coordinator/Programmer		44208	39856	48531	49819	51135	88762	127277	130,838	62689	147675
Part-Time		60093	58626	69694	81542	91635	80654	15253	97310	28611	97310
Overtime		2662	1569	1661	3229	3540	3045	561	4000	1524	4000
Fica		8307	7874	9867	11026	12353	14910	12631	18054	8012	19047
Retirement		2645	2391	4232	4515	4661	4939	5480	7850	2450	8861
Communications		1635	1743	1838	1740	1734	1707	1921	2500	1168	2500
Oh Services		39285	27017	33959	38358	39917	38531	7966	60000	21387	60000
Vehicle Ins		335	312	422	495	810	1826	1717	1899	1128	2370
Workers Comp		1815	2166	2629	2973	3283	4611	1533	4827	1364	4950
General Liability Ins		3129	4852	5236	5535	4891	2077	1894	2100	1393	2100
Health Ins	Volunteer ins	11520	12306	19716	20762	16088	22283	21769	30528	12035	27520
Operating Supplies		1349	961	1936	1057	1142	1549	475	4000	209	4000
Vehicle Fuel		1397	570	695	792	1108	957	85	2000	329	2000
Uniforms		3496	1504	3464	1672	4677	791	0	5000	0	5000
Dues & Subscriptions		845	321	255	330	275	190	190	1000	100	1000
Vehicle Maint		1101	5200	3043	190	1294	2462	64	1000	0	1000
Software		5170	3970	4369	3595	3595	3595	3345	4000	3345	4000
Travel		458	413	769	500	590	234	632	1500	51	590
		<u>189450</u>	<u>171651</u>	<u>212316</u>	<u>228130</u>	<u>242728</u>	<u>273,123</u>	<u>202,793</u>	<u>378406</u>	<u>145795</u>	<u>393923</u>
Rec Revenue	Actual	163035	148343	160680	207062	249665	265000	122887	175000	55488	265000
		net	26415	23308	51636	21068	-6937	8123	150236	143,706	128923
BUS RESERVE											
											14200
Full Time	Recreation Director	29.82	40 hours								
	Coordinator	20.39	40 hours								
	Programmer	20.79	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 though 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 \$14,200 that will provide enough balance in the Reserve Fund for payment #4 on Recreation Bus