

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

www.arundelmaine.org

Please visit the home page of our website and click on the link to sign up for email notices, meeting agendas and alerts.

**Wednesday March 17, 2021
Arundel Municipal Building
7:00PM
ZOOM**

- I. Call to Order
- II. Approval of Agenda
- III. Approval of Minutes March 3, 2021
- IV. 2021-22 Budget Review
 - A. Review Anticipated Revenue
 - B. Overall Budget
 - C. Establishment of additional reviews.
- V. Other Business
- VI. Adjournment

TOWN OF ARUNDEL, MAINE BUDGET BOARD AND BOARD OF SELECTMEN

**Wednesday March 3, 2021
Arundel Municipal Building
7PM
Also on Zoom**

Attending:

Budget Board: Shawn Hayes, John Bell, Theo Rohrs, Michelle Allen (Zoom), Jack Reetz,
Simone Boissonneault

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

Absent: Selectmen Nedeau

Others: TM Trefethen, Public Works Roger Taschereau, Fire Department Jerry Beaulieu (Zoom),
Recreation Director Jenn Shea (Zoom)

Chairman Shawn Hayes opened the meeting @7PM

Approval of Agenda: ***MOTION Dubois second Reetz “approve as presented” passed.***

Approval of Minutes February 17, 2021 ***MOTION V. Hayes second Danylik “approve as presented” passed 9-0-1 (Reetz)***

Recreation Budget 19-01 ***MOTION Reetz second Bell “tentatively approve Recreation Budget of \$378,406 as presented” passed 10-0.***

MOTION Danylik second Labbe “approve Capital Reserve for Recreation Bus @ \$8,850” passed 10-0.

General Assistance 18-01 ***MOTION Dubois second Reetz “tentatively approve General Assistance budget at \$94,682” passed 10-0.***

Transfer Station 17-01 ***MOTION Dubois second Rohrs “tentatively approve Transfer Station Budget @ \$117,998” passed 10-0.***

Civil Services 14-01 ***MOTION Dubois second Reetz “tentatively approve Civil Services Budget of \$50,279” passed 10-0.***

Miscellaneous 14-03 No action further information to follow.

Contingency 14-04 ***MOTION Dubois second Bell “tentatively approve Contingency Budget of \$10,000” passed 10-0.***

Other discussions related to matters had to do with Demo Site at the Transfer Station to include cost and engineering, social services final numbers, summer recreation programming and the use of the ML Day School, overall estimated value of the town. These discussions assist the respective boards in filling in the gaps of any requests made before them.

DRAFT AS OF 2-4-21

Next meeting was set for Wednesday March 17, 2021 @7PM with agenda and documents to follow.

***MOTION** Dubois second Bell "adjourn meeting" passed 10-0 @ 8:02PM*

Respectfully submitted,

Keith M Trefethen
Town Manager

TOWN OF ARUNDEL

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

BUSINESS MEETING 3-17-21 Budget & Selectmen

EXECUTIVE SUMMARY

EXPLANATIONS

-Anticipated Revenue: I have put together some numbers that I would anticipate collecting for the next fiscal year. Often times this anticipation may change through our process but my approach has always been to be conservative in my projections. These revenues are used directly to offset any tax dollars that are to be collected for the operation of Municipal Services.

-Overall Budget: Attached is the tentative numbers approved by the Boards as you have worked your way through the Budget. I have anticipated the Town Value to increase roughly 32 million. I hope to have a more accurate number prior to the meeting on Wednesday as it is still a work in progress for the Tax Assessor.

-Additional Review: Now that we have made our first pass on the Budget I think we need to take the entire proposal and with the information we know begin to consider options as to what occurs with the budget before final approval is granted and the individual warrant article for the Annual Town Meeting are developed.

21/22												
OVERALL BUDGET SHEET			2017	2018	2019	2020	2020	2021	2021	2022		
updated	3/8/2021	Article	Expenses	Expenses	Expenses	Budget	Expenses	approved	Expenses	Budget		
General Government												
11-01 Board of Selectmen			10666	10032	9996	11114	11368	11114	6276	11114		
11-02 Planning Board			6901	6496	9007	9856	8701	10884	5023	9884		
11-03 Board of Appeals			70	677	123	896	102	896	45	896		
11-04 Professional Services			44641	77864	77000	106483	59406	88577	30426	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		
12-04 Planner/CEO/Assessor			226075	235618	244298	256211	262719	348463	181924	354509		
12-05 Administration			325698	347246	360992	386764	386697	421046	264145	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		
13-03 Call Company			23169	31257	30180	31038	27883	40812	23681	41156		
13-04 FF/EMT Per Diem			271854	277074	295709	313853	316971	328,460	167234	338845		
TOTAL			523277	551530	577444	602578	596658	654,474	334409	665697		
14-01 Civil Services			43514	40944	43803	47266	45035	49,070	42296	50279		
14-02 Cemeteries			0	0	0				0	0		
14-03 Miscellaneous			292701	302311	281478	289023	285806	298797	293987	308302		
14-04 Contingency			10000	4600	10000	10000	10000	10000	13790	10000		
Total			346215	347855	335281	346289	340841	357867	350073	368581		
15-01 Public Works			690052	697300	703812	769434	709959	780974	375485	850004		
17-01 Transfer Station			107331	94233	103011	108982	118087	99384	55008	117998		
18-01 General Assistance			73020	77907	81102	85784	79271	88750	45305	94682		
19-01 Recreation			212322	228130	242729	358648	273124	318706	102917	378406		
19-03 Recreation Bus Reserve			6250	6250	6250	6250	6250	6250	6250	8850		
Total			218572		248979	364898	279374	324956	109167	387256		
20-01 Road Construction			400000	400000	425000	425000	425000	425000	420483	507226		
21-01 PW Capital Reserve				50000	40000	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	185000		
Police Cruiser				32186	0					39250		
										224250		
33-01 RSU Appropriations			4529366	4778572	5130549	5383201	5383201	5608215	2,804,108	5,888,626		
Bond Arundel Municipal Building		Yr#2							61937	126000		
Cost less School				3524036		3671087		4,045,347		4,397,124		
Less County				269161		256724		264947		272895		
sub total		Municipal		3254875		3414363		3,780,400		4,124,229		
less anticipated revenue			30	1890810		1988210		2,177,858		2,248,956		
raise by taxes				1364065		1426153		1,602,542		1,875,273		
Municipal Tax Rate				3.13/1000		3.36/1000		3.26/1000		3.72/1000		
for every 504717.07= 1.00 on tax rate												