

**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 31, 2021
Arundel Municipal Building
7:00PM
ZOOM**

- I. Call to Order
- II. Approval of Agenda
- III. Approval of Minutes March 17, 2021
- IV. 2021-22 Budget Review
 - A. Review Anticipated Revenue
 - B. Budget 14-03 Misc
 - C. Overall Budget
 - D. Establishment of additional reviews.
- V. Other Business
- VI. Adjournment

TOWN OF ARUNDEL, MAINE BUDGET BOARD AND BOARD OF SELECTMEN

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

Attending:

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

Absent: Jack Reetz

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

Absent: Selectmen Nedeau

Others: TM Trefethen

Chairman Shawn Hayes opened the meeting @7PM

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

Approval of Minutes March 3, 2021 ***MOTION Boissonneault second V. Hayes “approve as presented” passed 9-0.***

A review of the ***Anticipated Revenue*** took place: Manager indicated that the total as proposed totals \$2,248,956 which includes the use of \$300,000 from Fund balance. Questions on Annual Audit which will provide actual Fund Balance, Intergovernmental contributions which includes State Revenue Sharing may change as a result of some recent state projections. More discussion may follow.

Overall Budget Numbers were reviewed: Based on these numbers and anticipated revenue the Manger felt that the Tax Rate would be in the 17.23/1000 range. Budget Board Member John Bell felt that the Number was closer to \$17.65/1000. Both John and Keith will get together and determine why the discrepancies.

Board members also discussed, but took no action to the final salary adjustments, providing a smaller amount for Capital Expense Budgets (Roads & Equipment). In addition final action needs to take place on the 14-03 Budget Request around Social Service requests and what to do budget wise with the future of the Old Town Hall. Upcoming Public Hearings will provide some guidance on this issue.

DRAFT AS OF 3-18-21

Next meeting was set for Wednesday March 31, 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 3-31-21 Budget & Selectmen

EXECUTIVE SUMMARY

EXPLANATIONS

-Anticipated Revenue: As we discussed at the last meeting I have once again increased the State Revenue Sharing based upon the projection from the State. I increased it by \$96,000 and have provided that information upon your overall Revenue Sheet. The draft audit has arrived and provides a fund balance as of 6/30/20 of \$2,682,187. Based upon this balance I believe that the use of \$300,000 from fund balance as an anticipated revenue is reasonable.

-14-03 Misc Budget: No further information came in on request for funding. Some of the requests are increased from the previous year.

-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 15 million. Based on the projections of town revenue, town overall value and the budgets as currently projected would anticipated Tax Rate to be 3.88/1000 for municipal spending only. Obviously we still have School, County, and TIF Financing Plan to calculate.

-Additional Review: Based on your discussions I would recommend that I will put together Warrant Articles that each respective board than take an up or down vote upon.

Anticipated Revenue	Taxes off set	2013	2014	2015	2016	2017	2018	2019	2020	2020	2021	2021	2022
updated	3/24/2021								Budget	collected	Budget	collected	proposed
01 Taxes													
06 Excise Taxes	Vehicles		640,000	809,174	889,325	986,260	1,039,441	1,126,510	950,000	1,090,501	975,000	650,765	990,202
07 Boat Excise			5,000	5,447	4,938	6,545	5,739	5,780	5,200	5,833	5,500	1,581	5,700
											980500		
02 Licenses & Permits													
01 Clerk Fees			13,000	13,040	12,834	13,180	12,961	13,293	13,000	15,828	13,000	8,918	13,600
02 Vitals			3,000	3,204	3,377	3,068	3,200	2,899	3,000	3,713	3,000	1,901	3,200
03 Business License			300	880	620	780	1,050	530	750	1,320	750	350	860
04 Building Permits			25,000	29,750	59,430	65,473	64,874	81,754	45,000	88,954	60,000	51,966	72,000
05 Electrical Permits			4,000	2,087	7,291	5,551	8,435	10,012	4,500	7,098	7,000	3,639	7,600
06 Plumbing Permits			4,500	5,374	12,030	11,498	13,148	13,425	9,500	12,740	12,000	9,250	12,500
											95750		
03 Intergovernmental													
03 Highway Block Grant			47,496	40,428	40,848	40,660	41,308	40,948	40,660	42,008	42,008	39,252	42,000 *
04 Veteran's Exemption			2,000	67,500	69,494	92,765	125,272	166,118	150,000	179,311	150,000	227,863	158,265 *
05 BETE Reimbursement			14,000	17,504	36,041	46,419	45,831	57,057	34,000	68,422	50,000	80,838	50,754 *
06 Snowmobile			1,500	1,251	1,331	874	1,192	1,112	1,200	1,165	1,200	0	1,200
07 Tree Growth			5,000	5,501	5,858	5,665	5,569	6,080	5,500	6,126	5,500	5,351	5,860
08 General Assistance			10,000	2,810	1,573	4,397	4,666	3,965	2,000	4,547	4,000	1,050	4,000
14 State Revenue Sharing			221,000	159,651	161,432	146,817	156,526	165,478	150,000	254,744	157,000	171,578	275,000 *
											409708		
04 Service Charge													
01 Lease			24,000	27,131	27,951	38,632	38,062	42,857	37,000	46,266	38,000	23,930	38,700
02 Appeals Bd			500	0	1,250		500	500	500	0	500	0	500
03 Planning Bd			3,250	4,160	7,225	6,225	3,425	12,325	4,000	10,675	6,000	3,175	7,975
04 Dogs			1,800	2,136	1,981	1,710	1,563	1,677	1,800	1,660	1,700	409	1,700
07 Ambulance			90,000	125,819	122,133	117,422	148,330	170,955	124,000	135,041	137,000	69,311	139,000
08 Recreation			131,825	163,035	152,426	160,681	207,062	249,645	265,000	122,887	175,000	62,216	178,540
09 Misc-Copies			500	857	841	746	825	564	600	370	600	217	600
11 Interest & Penalties			16,000	25,501	22,563	21,451	20,608	24,022	20,000	20,981	21,000	13,958	22,000
12 Interest Delinquent			8,000	7,950	6,614	5,415	4,770	5,906	6,500	6,084	5,200	6,598	6,100
13 Charges Delinquent			7,000	12,402	9,097	8,238	5,868	6,636	9,500	5,908	6,900	4,108	7,100
											391900		
			1,278,671	1,532,592	1,658,503	1,790,472	1,960,225	2,210,048	1,883,210	2,132,182	1,877,558	1,438,224	2,044,956
Fund Balance anticipation									300,000		300,000		300,000
Total									2183210.00		2,177,858		2,344,956

21/22 OVERALL BUDGET SHEET										
updated	3/25/2021	Article	2017 Expenses	2018 Expenses	2019 Expenses	2020 Budget	2020 Expenses	2021 approved	2021 Expenses	2022 Budget
		General Government								
			1/14/2021							
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	300354
14-04	Contingency		10000	4600	10000	10000	10000	10000	13790	10000
Total			346215	347855	335281	346289	340841	357867	350073	360633
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	5,664,297
Bond Arundel Municipal Building	Yr#2								61937	189151
Cost less School				3524036		3671087		4,045,347		4,578,327
Less County				269161		256724		264947		264947
sub total	Municipal			3254875		3414363		3,780,400		4,313,380
less anticipated revenue		30		1890810		1988210		2,177,858		2,344,956
raise by taxes				1364065		1426153		1,602,542		1,968,424
Municipal Tax Rate				3.13/1000		3.36/1000		3.26/1000		3.88/1000
for every 506717.07=				1.00 on tax rate						