

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

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**Wednesday May 5, 2021
Arundel Municipal Building
7:15PM
ZOOM**

- I. Call to Order
- II. Approval of Agenda
- III. Approval of Minutes April 14, 2021
- IV. 2021-22 Final Budget Review & Vote
 - A. Review supplemental request 13-04 FF/EMT Per diem
 - B. Review information of Gilliam Field condition and cost to repair
- V. Adjournment

TOWN OF ARUNDEL, MAINE
BUDGET BOARD AND BOARD OF SELECTMEN

WEDNESDAY APRIL 14, 2021
ARUNDEL MUNICIPAL BUILDING
7PM
ALSO ON ZOOM

Attending

Budget Board: Shawn Hayes, John Bell, Theo Rohrs, Jack Reetz, Simone Boissonneault
ZOOM: Michele Allen

Selectmen: Tom Danylik, Phil Labbe, Dan Dubois

Absent: Nedeau, Hayes

Others: TM Trefethen

Chairman Shawn Hayes opened meeting at 7PM

Approval of Agenda: *MOTION Dubois second Labbe “approve as amended” passed 9-0 (No Minutes).*

Both Boards reviewed the Draft Warrant Articles and voted accordingly.

ARTICLE : Shall the town vote to raise and appropriate the sum of **\$103,015** for the General Government Account? *MOTION Dubois second Reetz “approve as presented”*

Board of Selectmen recommends Yes

Budget Board recommends Yes

ARTICLE : Shall the town vote to raise and appropriate the sum of **\$893,715** for the Town Hall Administration Account? *MOTION Dubois second Reetz “approve as amended”*

Board of Selectmen recommends Yes

Budget Board Recommends Yes

Planner position is modified as a contract service starting in new fiscal year and added a payroll service to assist in the completion of the payroll process. Town on average has a payroll of 45-55 employees depending on month.

ARTICLE : Shall the town vote to raise and appropriate the sum of \$665,697 for the operations of the Arundel Fire-Rescue Service Account? **MOTION Dubois second Reetz “approve as presented”**

Board of Selectmen recommends Yes
Budget Board recommends Yes

ARTICLE : Shall the town vote to raise and appropriate the sum of \$185,000 for police protection. Funding covers two patrol officers for a total of 80 hours per week. **MOTION Danylik second Dubois “approve account 27-01 Police Protection as presented”**

Board of Selectmen recommends Yes
Budget Board recommends Yes

ARTICLE: Shall the Town vote to raise and appropriate the sum of \$39,250 for the purchase of a new cruiser for the York County Sheriff’s Department to support the town’s contract deputies. **MOTION Dubois second Labbe “approve as presented”**

Board of Selectmen recommends Yes
Budget Board recommends Yes

ARTICLE : Shall the town vote to raise and appropriate the sum of \$60,279 for the Miscellaneous Civil Services Account? **MOTION Danylik second Labbe “approve 14-01 & 14-03 accounts as presented”**

Board of Selectmen recommends Yes
Budget Board recommends Yes

ARTICLE : Shall the town vote to raise and appropriate the sum of \$850,004 for the Public Works Department Account? **MOTION Boissonneault second Labbe approve as presented”**

Board of Selectmen recommends Yes
Budget Board recommends Yes

ARTICLE : Shall the town vote to raise and appropriate the sum of \$117,998 for the Town Transfer/Recycling Account? **MOTION Dubois second Reetz “approve as presented”**

Board of Selectmen recommends Yes
Budget Board recommends Yes

ARTICLE : Shall the town vote to raise and appropriate the sum of \$94,682 for the General Assistance Account? **MOTION Dubois second Boissonneault “approve as presented”**

Board of Selectmen recommends Yes
Budget Board recommends Yes

ARTICLE : Shall the town vote to raise and appropriate the sum of \$378,406 for the Recreation Account? ***MOTION Dubois second Danylik “approve as presented”***

Board of Selectmen recommends Yes
Budget Board recommends Yes

ARTICLE : Shall the town vote to raise and appropriate the sum of \$507,226 for the Road Construction Reserve Account? ***MOTION Boissonneault second Dubois “approve as presented”***

Board of Selectmen recommends Yes
Budget Board recommends Yes

ARTICLE: Shall the town vote to raise and appropriate the sum of \$100,000 for the Public Works Capital Equipment Account? ***MOTION Dubois second Bell “approve as presented”***

Board of Selectmen recommends Yes
Budget Board recommends Yes

ARTICLE : Shall the town vote to raise and appropriate the sum of \$60,000 for the Arundel Fire-Rescue Capital Reserve Account? ***MOTION Dubois second Bell “approve as presented”***

Board of Selectmen recommends Yes
Budget Board recommends Yes

ARTICLE : Shall the town vote to raise and appropriate the sum of \$8,850 for the Recreation Department Bus Reserve Account? ***MOTION Danylik second Labbe “approve as presented”***

Board of Selectmen recommends Yes
Budget Board recommends Yes

ARTICLE : Shall the town vote to raise and appropriate the sum of \$8,000 for the Eastern Trail Account? ***MOTION Boissonneault second Bell “approve as presented”***

Board of Selectmen recommends Yes
Budget Board recommends Yes

ARTICLE : Shall the town vote to raise and appropriate the sum of \$10,907 for Social Service Agencies? ***MOTION Dubois second Danylik “approve as presented”***

Board of Selectmen recommends Yes
Budget Board recommends Yes

ARTICLE : Shall the town vote to raise and appropriate the sum of \$14,000 for the Kennebunk Free Library? ***MOTION Dubois second Rohrs “approve as presented”***

Board of Selectmen recommends Yes
Budget Board recommends Yes

ARTICLE : Shall the town vote to raise and appropriate the sum of **\$2,500** for the Kennebunk, Kennebunkport, Arundel Chamber of Commerce? ***MOTION Dubois second Rohrs “approve as presented”***

Board of Selectmen recommends Yes

Budget Board recommends Yes

ARTICLE : Shall the town vote to appropriate the sum of **\$2,344,956** from estimated revenues to be used to reduce the tax commitment as follows: ***MOTION Danylik second Dubois “approve as presented”***

Taxes (not commitment)	\$995,902
License & Permits	\$109,760
Intergovernmental Revenue	\$537,079
Service Charges	\$402,215
Interest Income	\$ 35,200
Fund Balance	\$300,000

Board of Selectmen recommends Yes

Budget Board recommends Yes

In addition the Boards discussed the possibility of adding some additional funding in the budget as a result of concerns expressed to the Board of Selectmen at their meeting of Monday the 12th that our Gilliam Field needs some attention to the condition of the grass area. If a funding number is developed it will be added to the Public Works Budget.

ADJOURNMENT

MOTION Dubois second Bell “to adjourn” passed 9-0 @8:07PM

Respectfully Submitted

Keith M. Trefethen
Town Manager

13-04 FF/EMT Per Diem updated 4/7/2021	2015	2016	2017	2018	2019	2020	2019	2019	2021	2021	2022	2022	2022	
	Expenses	Expenses	Expenses	Expenses	Expenses	Budget	Expense	Budget	Expenses	Budget	Expenses	Budget	CHANGE Year	CHANGE half year
Payroll	227560	230477	245261	249441	264337	271520	279595	290080	225460	298880	298880	22864	380174	339677
Fica	17408	17632	18763	19082	20222	20771	21,390	22191	17248	22864	22864	17101	29083	25985
Insurance	workers comp	7707	9806	7631	8551	11150	15986	16189	10751	17101	17101	17101	17101	17101
													426358	382763
	252675	257915	271655	277074	295709	313,843	316,971	328,460	253,459	338,845	338,845			
Explanations														
Payroll	Calculated a blended rate		\$18.68 x 16,000=298880											
Fica	7.65% of covered payroll													
Insurance	MMA Risk Management Services based on estimated payroll													
Payroll Breakdown		3%	Other Communities											
Paramedic	\$20 94	\$ 21 57	Kennebunk		16 07-18 00-22 00									
Advanced	\$17 46	\$ 17 98	Buxton		12 39-15 39-22 00									
Basic	\$16 00	\$ 16 48	Wells		21 00-22 50-26 00									
			Lebanon		14 00-15 00-22 00									
Estimated collection @ \$137,000	NOTE this may change as a result of modification of our collection firm with a new formula													
Proposal is to add (1) per diem 7AM to 7PM (7) days a week 52 weeks					4,368 Hours		18,68x20,368 = 380, 174							
Proposal is to add (1) per diem 7AM to 7PM (7) days a week 26 weeks					2,186 hrs		18,68 x18,184=339,677							
<p>A request was made by the Fire Chief to add (1) per diem to the staff during the day from 7AM to 7PM that would provide needed EMS services when the day or days are extremely busy and our ambulance may be transporting a patient beyond Southern Maine Medical Center to Maine Medical Center and the turnaround could hinder EMS services from Arundel to Arundel Citizens. If you decide on an additional person for the entire year, this would increase the present recommendation by \$87,513. If you feel it may be warranted however do not wish for the entire year, a six month option would increase the budget \$43,918.</p> <p>331 Medical Emergencies were reported with 232 Patients Transported. This means for every 10 contacts 7 were transported.</p>														

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