

TOWN OF ARUNDEL, MAINE
BUDGET BOARD/SELECTBOARD MEETING

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Thursday March 3, 2022
Arundel Municipal Building
7:00PM
ZOOM TAPING

- I. Call to Order
- II. Approval of Agenda
- III. Fiscal Year 2022-23 Budget Review
 - A. Public Works 15-01
 - B. Transfer Station 17-01
 - Follow-up**
 - C. Fire Rescue Service 13-01 additional FT employees
 - D. Hourly Rate History
 - E. TIF follow-up
- IV. Establish next meeting and budgets for discussion
- V. Adjournment

TOWN OF ARUNDEL

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

MEETING March 3, 2022

SUMMARY

FISCAL YEAR 22-23

Public Works I have provided a copy of the Budget Breakdown within this department. The Budget proposal has increased by \$49,718 from the previous year.

Transfer Station Budget Proposal is up \$163,787.00. \$157,300 of the proposal before you eliminates residents for paying for the disposal of Household Trash and Recyclables at the Transfer Station and applies that cost directly to the tax rolls. In addition changes in DEP Monitoring and reporting along with service for private water systems makes up the remainder of the increases.

From your last meeting several requests were made in terms of information and presentation. I provided to you an updated Fire Department 13-01 Budget without the Full-time employees being added but provided to you a memo giving you those costs and what potential impact it may have on the tax rate.

In addition you asked me to provide a spreadsheet indicating the hourly rates along with my proposal over the past several years for our employees.

We also had question on the two TIF'S in place (Utility Safety and Cottages) and what the amounts set aside could be used for. Quick note, the CMP TIF expires in 2043 and the Cottages on 2039.

Finally I provided an overall sheet showing the past budget the proposed budget and the increase in dollars along with percentages, as requested.

Town of Arundel

257 Limerick Road, Arundel, ME 04046 (P) 207-985-4201(F) 207-985-7589
www.arundelmaine.org

TO: Budget Board/Select Board

FR: Town Manager 

RE: Breakdown of additional full-time employees

DATE: March 1, 2022

At this time you all have had discussions related to additional Full-Time employees for the Fire Rescue Department. Total cost being proposed for each position is **\$91,323.94**.

This amount is based on 48 hours a week work week at an hourly rate of 26.50/hr with a full benefit package. Salary base rate is \$66,144.00. NOTE: Emergency personnel do not reach overtime until after 53hours of work in a week.

\$91,323.94 impact on the Tax Rate is based on a Town Value increasing by 8 million dollars giving the town value @ \$521,587,450.00 which equates for every \$521,587.45 equals \$1.00 on the tax rate. In this case the tax rate would increase by 17.5 cents on the rate for each Fire Position.

Hourly Rates		2019	2020	2021	2022	
					proposed	
Town Manager		42.15	43.05	44.41	47.10	
Town Clerk		27.33	25	25.75	27.34	
Dep Treasurer		23.5	24.52	25.33	26.89	
Customer Service			19.00	20.00	21.18	
Customer Service			19.00	20.00	21.18	
General Assistance		26.83	27.44	28.89	30.66	
Recreation Director		26.08	27.20	28.09	29.82	
Program Coordinator		16.5	17.24	19.25	20.39	
Youth Coordinator		18.00	19.00	19.57	20.79	
Assessor		29.7	30.36	31.34	33.26	
CEO		30.12	30.79	31.78	33.73	
Planner		32.32	33.04	34.1	36.18	Contract
Admin Asst		22.75	23.75	25.01	26.56	
Fire Chief		26.73	27.8	29.15	30.94	
Fire /EMT		23.25	23.79	24.96	26.5	
Paramedic		20.94	21.57	24.00	25.42	
Advanced		17.46	17.98	20.00	21.18	
Basic		16.00	16.48	18.00	19.06	
PW Director		38.39	39.3	40.55	43.01	
Foreman		29.46	30.72	32.2	34.17	
Mechanic		26.75	27.91	29.36	31.09	Budget not Actual
Driver III		25.00	25.00	25.00	26.48	Budget not Actual
Driver II		22.00	22.00	22.00	23.3	Budget not Actual
Driver I		19.45	19.45	19.84	20.6	Budget not Actual
Driver I	new			19.45	19.45	
Existing Staff						
MD				18.50		Actual
TK			18.50	19.56		Actual
TP			20.00	21.35		Actual

has elected to take a conservative approach to financing the development program based only on the value of the CMP line improvements that will be completed in 2014.

Anticipated increases in the TIF District valuation and subsequent increases in captured value revenues will be channeled back into the Development Program outlined in this Section 5 and Table 5.1.

i. Costs of the Development Program

As documented in Table 5.2 below, the total cost of Development Program improvements totals **\$691,000**

Table 5.2 Summary of Public Facility Costs		
<i>Item</i>	<i>Statutory Citation</i>	<i>Projected Cost</i>
1. Wildland Pumper 4x4	30-A MRSA §5225.1.B(2)	\$110,000
2. UTV System	30-A MRSA §5225.1.B(2)	\$31,000
a. 4x4 Sid by side UTV vehicle		(\$14,000)
b. Wildland fire tank & pump skid unit		(\$7,000)
c. EMS /Rescue skid unit		(\$4,000)
d. Replacement Snow Tracks		(\$4,000)
d. Trailer		(\$2,000)
3. Wildland equipment	30-A MRSA §5225.1.B(2)	\$10,000
4. Attack Pumper	30-A MRSA §5225.1.B(2)	\$425,000
5. Fire Bay Improvements	30-A MRSA §5225.1.B(2)	\$115,000
Total		\$691,000

Source: Arundel Fire Rescue Department/ Arundel Planning Department

Note: There are currently no other TIF districts in the Town of Arundel, so no projects are common to other TIF districts.

ii. Public Indebtedness

Given the conservative tax revenue stream from the District and both the expense and urgency of the program elements (see Table 5.2), the Town of Arundel proposes to issue municipal bonds to finance the three phases of the Development Program. The Financial Plan for implementation of the Development Program outlined in Section 5.0 will likely consist of three sequential phases, subject to the future approval of the bonds by the town meeting:

Phase 1: Issuance of a \$151,000 6-year municipal bond in FY15 to meet the immediate safety needs of the TIF District with the purchase of the UTV Firefight/Rescue vehicle, the Wildland 4x4 Pumper, and wildland equipment. It is anticipated that a portion of the Wildland firefighting gear and equipment can be incorporated into this purchase.

Phase 2: Upon maturation of the Phase 1 bond after 6 years, the Town will issue of a \$425,000 20-year municipal bond for the attach pumper. Without an effective attack pumper, water supply for the other Wildland fire suppression systems cannot be achieved.

Phase 3: Upon maturation of the Phase 2 bond, the Town will likely issue a 4-year \$115,000 municipal bond to finance station improvements and bay expansions specified as Item 5 in Table 5.1.

Cottage TIF

In place until July 1, 2039

In District we capture 75% of the new Assessed Value

33% of the 75% into the Town Project Sub Account (as of 12/1/21 we have \$344,871.98)

67% of 75% is returned to developer to offset his/her project costs

Things the Town can utilize funding for

Within district Admin & Professional service

Outside District Rt 1 Sidewalk Construction

Outside and within municipality Sewer construction project

In municipality Commercial Revolving Loan Fund/Grant Program

Marketing of Municipality as business/arts location

Economic Development staff salaries and consulting fees

22/23												
OVERALL BUDGET SHEET			2019	2020	2021	2022	2022	2023	2023	2023		
updated	3/1/2022	Article	Expenses	Expenses	Expenses	Budget	Expenses	Budget	plus or minus	percentage		
		General Government										
11-01	Board of Selectmen		9,996	11,368	10,833	11,114	4,908	11,114				
11-02	Planning Board		9,007	8,701	7,727	9,884	1,921	12,596				
11-03	Board of Appeals		123	102	45	896	0	896				
11-04	Professional Services		77,000	59,406	58,713	81,121	30,408	78,600				
TOTAL			96,126	79,577	77,318	103,015	37,237	103,206	191	0.20%		
		Town Hall Admin										
12-03	Town Hall Operations		102,851	83,296	108,424	119,712	66,560	129,906				
12-04	Planner/CEO/Assessor		244,298	262,719	337,579	328,509	138,212	307,950				
12-05	Administration		360,992	386,697	454,680	443,494	204,606	445,466				
TOTAL			708,141	732,712	900,683	891,715	409,378	883,322	-8,393	-1%		
		Fire Rescue Service										
13-01	Fire Department		251,555	251,804	274,799	285,696	130,429	312,625				
13-03	Call Company		20,180	27,883	32,048	41,156	4,520	46,864				
13-04	FF/EMT Per Diem		295,709	316,971	325,792	338,845	157,508	394,590				
TOTAL			577,444	596,658	632,639	665,697	292,457	754,079	88,382	13.30%		
14-01	Civil Services		43,803	45,035	48,594	50,279	44,101	53,841	3,562	7.10%		
14-02	Cemeteries		0	0								
14-03	Miscellaneous		281,478	285,806	294,600	296,344	284,954	299,695				
14-04	Contingency		10,000	10,000	10,000	10,000	6,411	10,000	0	0%		
Total			335,281	295,806	304,600	306,344	291,365	309,695	3,351	1.10%		
15-01	Public Works		703,812	709,959	725,202	850,004	306,700	899,722	49,718	5.80%		
17-01	Transfer Station		103,011	118,087	109,145	117,998	57,778	281,785	163,787	138.80%		
18-01	General Assistance		81,102	79,271	87,448	94,682	41,749	95,738	1,056	1.10%		
19-01	Recreation		242,729	273,124	202,793	378,406	145,796	393,923				
19-03	Recreation Bus Reserve		6,250	6,250	6,250	8,850	8,850	14,200				
Total			248,979	279,374	209,043	387,256	154,646	408,123	20,867	5.40%		
20-01	Road Construction		425,000	425,000	425,000	507,226	415,050	507,226	0	0.00%		
21-01	PW Capital Reserve		40,000	100,000	100,000	100,000	50,549	100,000	0	0.00%		
23-01	FD Capital Reserve			45,000	45,000	60,000	37,879	65,000	5,000	8.30%		
27-01	Police Patrol Services		153,889	157,149	166,067	185,000	43,064	191,000	6,000	3.20%		
	Police Cruiser		0	0	0	39,250		39,250	0	0%		
33-01	RSU Appropriations		5,130,549	5,383,201	5,608,215	5,670,120	2,835,060	5,840,224	169,104	3%		
Bond	Arundel Municipal Building	Yr#2			61,937	189,151	157,132	189,151	0	0%		
Cost less School						4,547,617		4,881,138				
Less County						260,937		260,937				
sub total						4,286,680		4,620,201	333,521	7.80%		
less anticipated revenue						2,344,956		2,566,413	221,457			
raise by taxes						1,941,724		2,053,788	112,064	5.80%		
Municipal Tax Rate												
for every 513,587.45= 1.00 on tax rate						521,587.45	1.00 on tax rate	3.94/1,000				