

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

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**Tuesday April 16, 2019
ML Day School Library
7:00PM**

- I. Call to Order
- II. Approval of Agenda
- III. Approval of Minutes 4-2-19
- IV. 2019-2020 Budget Review
 - A. Complete a review of the Capital Reserve accounts and provide a vote on each request.
- V. Other Business/Next Meeting
- VI. Adjournment

TOWN OF ARUNDEL, MAINE BUDGET BOARD MEETING

Tuesday, April 2, 2019
ML Day School Library
7:00 pm

REGULAR MEETING with ARUNDEL TOWN SELECTMEN

Attending:

Budget Board: John Bell, Jack Reetz, Shawn Hayes, Michelle Allen

Absent: Rae Reimer

Selectmen: Dan Dubois, Tom Danylik, Velma Jones Hayes, Phil Labbe, Jason Nedeau

Keith Trefethen, Town Manager, Public Works Roger Taschereau, Terry Merrill, Fire Department Jerry Beaulieu, Renald Tardif, Chris Aberle

- I. Call to order
Budget Board Chairman S. Hayes called the meeting to order at 7:02 pm

- II. Approval of Agenda
***MOTION** Nedeau second Labbe "approve as presented" passed.*

- III. Business
Discussed Capital Road Projects with Public Works. Reviewed the Road work and eliminated the construction of a sidewalk on Limerick Road (\$59,485) and reduced the amount for the Brimstone/Limerick Road Intersection by (\$100,000). Still a work in progress with further discussion at the next meeting. Capital Equipment Looking to purchase a new Medium Duty Truck to replace the 2006 Ford 550 (estimated at \$110,000) and have the last payment for the Excavator under a five year lease purchase agreement. Also entertain discussion on the re-body the 2005 International Truck in the fleet. Further discussion on funding at the next meeting.

Discussed Fire Department Capital Equipment. Department looking to replacement Unit #301 a 1991 Rescue Pumper. Department established a Truck Committee, put together a set of specs and sought costs on these specs. Three vendors provided costs. (Ferrara-KME-Pierce) with Ferrara providing the low cost at \$559,247. Both the Budget Board and Selectmen feel that they will move forward the proposal for a vote. The Town will take \$100,000 from its Capital Equipment Fund and Lease purchase the remaining cost over 5 years if the Annual Town Meeting supports the purchase.

Some discussion on budgets with additional revenue it appears that some funding may be available for inclusion into the capital projects provided the estimated tax rate remains the same. Further discussion to take place at the next meeting.

On the operating Budget the following votes took place.
\$128,349 for General Government Account. Approved.
\$734,706 Town Hall Administration. Approved
\$602,568 Arundel Fire-Rescue. Approved
\$181,086 not to exceed Police Protection.
\$57,266 Miscellaneous. Approved
\$8,000 Eastern Trail Approved
\$769,434 Public Works. Approved some discussion on proposed wages no change.
\$108,982 Transfer Station. Approved, discussion on traffic flow.
\$85,784 General Assistance. Approved
\$358,648 Recreation Approved. Discussion on new position additional proposed revenue and that the budget will require explanation @ATM.
\$6,250 Recreation Bus Reserve. Approved
\$8750 Social Services Approved.
\$14,000 Kennebunk Free Library. Approved Had discussion on their request for \$280 more but this was not approved.
\$2,500 Kennebunk-Kennebunkport-Arundel Chamber of Commerce. Approved
\$2,183,210 Anticipated Revenue. Approved.

- IV. Set a date for another meeting: Next meeting is set to be held on April 16, 2019.
- V. Adjournment occurred @ 8:48PM MOTION Hayes second Allen passed.

Respectfully submitted,

Keith M Trefethen
Town Manager

TOWN OF ARUNDEL

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

TO: Budget Board-Board of Selectmen
FR: Town Manager
RE: School Budget
DATE: April 12, 2019

Earlier this week a review of the Funding request from RSU#21 and subsequent discussions with School Officials has revealed that the proposed request for funding from Arundel will be **\$5,365,020**. Last year's approved funding was **\$5,130,549**.

What this means to Arundel is that we will experience an increase of \$234,471.00 in the amount we would need to rise by taxes. Utilizing last year's taxable valuation of \$440,382,415.00 means we would have to raise \$234,471.00, which means .5324 on the tax rate or as I would say .54cents per 1,000 valuation.

This will be reduced when we establish a new taxable valuation in Arundel. However at this time that additional taxable value can only be estimated.

This information dries up any additional funding we may have had to assist in Capital Projects or Equipment purchases without an impact on the Municipal Side of the Tax Rate equation.

Much more to think about.