

**Town of Arundel**  
**Joint Meeting of Board of Selectmen and Budget Board**  
**Minutes**  
**Thursday 23<sup>rd</sup> April, 2015**  
**Mildred L. Day School**  
**600 Limerick Road**

**Members in Attendance**

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

**Budget Board:** Shawn Hayes, Michelle Moore, John Bell

**Other Attendees:** Jack Turcotte, Acting Town Manager, Simone Boissonneault, Town Clerk

**I. Call to Order:** Chair Hayes called the meeting to order at 7:06 pm.

**II. Approval of Agenda:** The Acting Town Manager notified the Chair that he wished to add an item to the Agenda regarding a financial issue with RSU21. The Chair agreed to add this item as the first order of new business. Ms. Hayes moved to approve the agenda as amended. Mr. Bell seconded and the motion passed unanimously.

**III. Approval of Minutes of 20th April, 2015:** Ms. Moore moved to approve the minutes of 20<sup>th</sup> April, 2015. Mr. Danylik seconded and the motion passed unanimously.

**IV. Financial Issue with RSU21:** Mr. Turcotte notified the Boards that over a five year period the RSU had failed to contribute to Maine State Retirement (MePers). Because of this, MePers had deducted payment from the reserve account of each of the towns comprising the RSU. Mr. Turcotte said that he had been notified by the RSU that Arundel's account with MePers was now in arrears in the amount of either \$33,722 or \$45,000, depending on the source of the information, and the towns of Kennebunk and Kennebunkport were entitled to a refund, which it had been suggested be made from the amount owed by Arundel. It was the position of the RSU that the three communities comprising the RSU should work things out amongst themselves. Mr. Turcotte stated that he had requested a meeting with the RSU to be given a more detailed account of the situation and of the amount of money involved.

Ms. Hayes noted that at a recent Finance Committee meeting, representatives of Kennebunk and Kennebunkport had commented on their expectation of getting funds back from MePers, but no-one had said anything about Arundel's involvement. Mr. Turcotte reiterated that more detailed information was needed and commented that the situation could be further complicated by the fact that residents of all three towns comprising the RSU had initiated petitions to withdrawal from the RSU.

**V. Review of Salary Information:** Mr. Turcotte presented the Boards with a document showing the impact of salary increases on the Town's budget. Mr. Dubois asked what would be the effect of the salary increase on the mil rate. Ms. Boissonneault directed the Boards' attention

to the Municipal Tax Calculation Sheet which she explained in some detail. The calculation indicated that the minimum estimated mil rate was 14.74 and the maximum was 15.47, which included a 3% proposed payroll increase. Mr. Bell commented that using his estimates, a 3% payroll increase would increase the mil rate from 15.14 to 15.23.

Mr. Danylik commented on the need for a decision on payroll increases. Ms. Boissonneault made a compelling case for increases on behalf of the Staff. Mr. Danylik moved to approve a 3% increase. Ms. Hayes, Mr. Dubois and Mr. Bell spoke in favor of a 3% increase. Ms. Hayes seconded Mr. Danylik's motion which was approved unanimously, with the exception of Mr. Nedeau who abstained due to his position with the Fire Department.

**VI. Review of FY 2015/2016 Budget as a Draft Document in its entirety (Document Attached):** Mr. Turcotte stated that he felt the budget which he had presented was conservative, and that the Town's auditor had confirmed that using the proposed figure of \$260,000 from the Undesignated Fund would not unduly affect the Town's financial position. Mr. Danylik suggested using \$300,000 from the Undesignated Fund. Mr. Dubois concurred, and after some discussion it was generally agreed to use the \$300,000 figure. There followed considerable discussion which covered such diverse topics as TIF funds, sewer lines, economic development, legal expenses and dump fees.

Ms. Hayes said that she felt that any increases in the proposed budget could be adequately justified at Town Meeting, and Mr. Turcotte concurred. Mr. Dubois noted that the mil rate had been flat for the previous three years. After further discussion, during which both the Board of Selectmen and the Budget Board decided to make no recommendation to the Town Meeting concerning the budgeted amount of \$12,000 for the Kennebunk Free Library, it was decided that a final vote to approve the proposed budget would be taken individually at the next meeting of the Budget Board and the next meeting of the Board of Selectmen.

**VII. TIF (Tax Increment Financing) Information:** In response to a question from Mr. Nedeau, Ms. Boissonneault explained in detail how TIF funds are accounted for, and the advantage of TIF's to the Town in calculating certain expenses such as County taxes.

**VIII. Set a Date for the Next Meeting:** The next meeting of the Budget Board was tentatively scheduled for Monday 27<sup>th</sup> April at 6:30 pm, immediately prior to the regularly scheduled Board of Selectmen's meeting, contingent upon the availability of a quorum on such relatively short notice.

**IX. Other Business and Adjournment:** There being no other business, Mr. Nedeau moved to adjourn the meeting, seconded by Mr. Bell, and the meeting was adjourned at 8:52 pm.

*I hereby certify that the above is a true and accurate record of the Budget Board meeting of April 23rd 2015.*

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*John Bell*  
*Secretary, Budget Board*

**2016 PROPOSED TOWN REVENUE**

	<b>2013 Budget</b>	<b>2014 Budget</b>	<b>2015 Budget</b>	<b>2016 Proposed</b>	
<b>Taxes</b>					
Excise Tax	640,000	640,000	675,000	725,000	
Boat Excise	5,000	5,000	5,000	5,000	
<b>Taxes</b>	<b>645,000</b>	<b>645,000</b>	<b>680,000</b>	<b>730,000</b>	

	<b>2013 Budget</b>	<b>2014 Budget</b>	<b>2015 Budget</b>	<b>2016 Proposed</b>	<b>Notes</b>
<b>Licenses &amp; Permits</b>					
Clerk Fees	13,000	13,000	13,000	13,000	#1
Vitals	3,000	3,000	3,500	3,500	
Business Licenses	0	300	600	600	
Building Permits	25,000	25,000	25,000	25,000	
Electrical Permits	3,000	4,000	4,000	4,000	
Plumbing Permits	4,500	4,500	6,000	6,000	
<b>Licenses &amp; Permits</b>	<b>48,500</b>	<b>49,800</b>	<b>52,100</b>	<b>52,100</b>	

Notes:#1 Town's agent fees

	<b>2013 Budget</b>	<b>2014 Budget</b>	<b>2015 Budget</b>	<b>2016 Proposed</b>	<b>Notes</b>
<b>Intergovernmental</b>					
Highway Block Grant	47,496	47,496	47,496	40,000	#2
Vet. Tax/Homestead Exemption	2,000	2,000	67,500	67,500	#2
Personal Property Tax Reimb	10,000	14,000	17,500	17,500	#4
Snowmobiles	1,500	1,500	1,500	1,500	#2
Tree Growth Tax	5,000	5,000	6,000	5,500	#2
General Assistance	12,500	10,000	10,000	10,000	#3
Revenue Sharing	221,000	221,000	150,000	150,000	#1
<b>Intergovernmental</b>	<b>299,496</b>	<b>300,996</b>	<b>299,996</b>	<b>292,000</b>	

Notes:#1 Special Revenue Fund

#2 State Grant

#3 State Reimbursement of up to 50% of GA Expenditures

#4 State BETE Reimbursment

	<b>2013 Budget</b>	<b>2014 Budget</b>	<b>2015 Budget</b>	<b>2016 Proposed</b>	<b>Notes</b>
<b>Service Charges</b>					
Lease Revenues	24,000	24,000	25,000	27,000	#1
Appeals Board	500	500	500	500	
Planning Board	3,000	3,250	3,000	3,000	
Dogs	1,800	1,800	1,800	1,800	
Ambulance	80,000	90,000	110,000	110,000	

Recreation	110,000	131,825	131,825	135,525	#2
Misc-copies, etc	500	500	500	600	
LUO-BD-SUB Books	0	0	100	0	
Interest & Charges	20,000	16,000	16,000	17,500	
Interest - delinquent	7,000	8,000	8,000	8,000	
Charges - delinquent	6,000	7,000	7,000	9,000	
<b>Service Charges</b>	<b>252,800</b>	<b>282,875</b>	<b>303,725</b>	<b>312,925</b>	

Notes: #1 Sprint Tower  
#2 Fees for all Recreation Programs

	2013 Budget	2014 Budget	2015 Budget	2016 Proposed	Notes
<b>Miscellaneous</b>					
Int. Income-General	30,000	10,000	10,000	6,000	#1
Town Undesignated Fund Balance	300,000	310,000	260,000	260,000	#2
<b>Miscellaneous</b>	<b>330,000</b>	<b>320,000</b>	<b>270,000</b>	<b>266,000</b>	

Notes: #1 Lower Interest Rates  
#2 Estimated Current Available 2,000,000

<b>Total Revenues Article</b>	<b>1,575,796</b>	<b>1,598,671</b>	<b>1,605,821</b>	<b>1,653,025</b>	
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#### 2015-16 PROPOSED TOWN EXPENDITURES

<b>GEN GOVERNMENT Board Of Selectmen</b>	2013 Budget	2014 Budget	2015 Budget	2016 Proposed	Notes
Board Salaries	9,000	<u>9,000</u>	<u>9,000</u>	<u>9,000</u>	#1
Fica	689	<u>689</u>	<u>689</u>	<u>689</u>	
Advertising & Printing	400	<u>500</u>	<u>500</u>	<u>500</u>	
Travel & Conferences	200	<u>200</u>	<u>200</u>	<u>200</u>	
Miscellaneous	3,100	<u>2,000</u>	<u>2,000</u>	<u>2,000</u>	#2
<b>Selectmen Article</b>	<b>13,389</b>	<b>12,389</b>	<b>12,389</b>	<b>12,389</b>	

Notes: #1 5 Selectmen at \$150/month  
#2 Volunteer Function/Flowers/Memorials/Newsletter/Misc



<b>TOWN HALL Administration</b>	<b>2013 Budget</b>	<b>2014 Budget</b>	<b>2015 Budget</b>	<b>2016 Proposed</b>	<b>Notes</b>
Salaries	199,119	<u>199,867</u>	<u>212,000</u>	<u>218,920</u>	#1
Overtime	4,000	<u>4,000</u>	<u>4,000</u>	<u>4,000</u>	#2
Fica	16,453	<u>16,513</u>	<u>17,497</u>	<u>18,058</u>	
Retirement	11,946	<u>11,992</u>	<u>12,720</u>	<u>13,135</u>	#3
Health Insurance	35,272	<u>40,118</u>	<u>41,785</u>	<u>65,179</u>	#4
Travel & Conferences	4,000	<u>4,000</u>	<u>4,000</u>	<u>4,000</u>	#5
Dues & Subscriptions	1,850	<u>2,000</u>	<u>2,000</u>	<u>2,000</u>	#6
<b>Administration Article</b>	<b>272,640</b>	<b>278,490</b>	<b>294,002</b>	<b>325,292</b>	

Notes: #1 Town Manager & 3 Office Personnel  
 #2 Overtime to Cover Meetings  
 #3 Retirement Contribution  
 #4 Employee Insurance Benefits  
 #5 Mileage and Schools  
 #6 Various Related State Organizations

<b>Town Hall</b>	<b>2013 Budget</b>	<b>2014 Budget</b>	<b>2015 Budget</b>	<b>2016 Proposed</b>	<b>Notes</b>
Electricity	3,500	<u>3,500</u>	<u>3,500</u>	<u>4,375</u>	
Communications	3,000	<u>3,750</u>	<u>3,750</u>	<u>3,750</u>	
Heating Oil	4,800	<u>6,000</u>	<u>6,000</u>	<u>6,000</u>	#2
Advertising & Printing	500	<u>500</u>	<u>500</u>	<u>500</u>	
Town Report Books	2,000	<u>2,000</u>	<u>2,000</u>	<u>2,000</u>	
Other Services	6,300	<u>6,300</u>	<u>5,000</u>	<u>6,300</u>	#5
Property Insurance	1,100	<u>1,100</u>	<u>1,100</u>	<u>1,100</u>	
Workers Compensation	3,850	<u>3,850</u>	<u>3,850</u>	<u>3,850</u>	
Unemployment	4,380	<u>4,380</u>	<u>4,380</u>	<u>4,380</u>	
Public Officials' Liability	9,245	<u>9,245</u>	<u>8,000</u>	<u>8,000</u>	
Other Insurance	1,000	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>	
Office Equip & Furnish	2,500	<u>1,000</u>	<u>1,000</u>	<u>6,300</u>	#9
Postage	7,000	<u>8,000</u>	<u>7,000</u>	<u>8,400</u>	#6
Office Supplies	8,000	<u>7,000</u>	<u>6,000</u>	<u>6,000</u>	
Workplace Safety	50	<u>50</u>	<u>50</u>	<u>50</u>	
Computers/Software	16,000	<u>16,000</u>	<u>16,000</u>	<u>18,200</u>	#1
Dues & Subscriptions	3,650	<u>4,000</u>	<u>4,000</u>	<u>5,000</u>	#7
Building Maintenance	8,000	<u>8,000</u>	<u>6,000</u>	<u>10,000</u>	#3
Equip Repair & Maint	10,000	<u>7,000</u>	<u>6,000</u>	<u>6,000</u>	#4
Vehicle Repair	300	<u>300</u>	<u>300</u>	<u>500</u>	#8
<b>Town Hall Article</b>	<b>95,175</b>	<b>92,975</b>	<b>85,430</b>	<b>101,705</b>	

- Notes: #1 Software Licenses: TRIO \$8200 Vision \$5350 Avenet \$600/Computer IT services  
 #2 Approx 2250 gallons a yr  
 #3 Cleaning service \$3320/yr, Misc. Maintenance  
 #4 Copier Service Contract, Postage Meter Lease & Equipment Repairs  
 #5 Discharges, transfers, liens, Maine Statutes, maps, etc.  
 #6 Cert mail, newsletters, tax bills & other correspondence  
 #7 MMA Dues, MTCMA Dues, Etc.  
 #8 Moved from Planner/CEO/Assessor FY16  
 #9 Includes file cabinet replacement, new copier maint/lease to own

Planner/Code Enforcement/Assessor	2013 Budget	2014 Budget	2015 Budget	2016 Proposed	Notes
Salaries	137,410	<u>142,247</u>	<u>150,000</u>	<u>151,670</u>	
Overtime	6,000	<u>6,000</u>	<u>6,000</u>	<u>7,500</u>	
Fica	11,597	<u>12,021</u>	<u>12,608</u>	<u>12,873</u>	
Retirement	8,184	<u>8,895</u>	<u>8,814</u>	<u>9,101</u>	
Communications	360	<u>720</u>	<u>720</u>	<u>720</u>	
Advertising & Printing	0	<u>0</u>	<u>0</u>		
Health Insurance	26,927	<u>29,000</u>	<u>29,948</u>	<u>31,943</u>	#1
Office Supplies	1,800	<u>1,800</u>	<u>1,800</u>	<u>1,800</u>	
Vehicle Fuel	1,500	<u>750</u>	<u>750</u>	<u>750</u>	
Travel & Conferences	2,500	<u>2,500</u>	<u>2,500</u>	<u>2,500</u>	#2
Dues & Subscriptions	5,000	<u>5,000</u>	<u>5,000</u>	<u>5,000</u>	#3
Continuing Education	300	<u>300</u>	<u>300</u>	<u>1,000</u>	#4
<b>Town Planner Article</b>	<b>201,578</b>	<b>209,233</b>	<b>218,440</b>	<b>224,857</b>	

- #1 Employee Insurance Benefits  
 #2 Mileage and schools  
 #3 GIS Mapping, membership dues  
 #4 Planner/CEO/Assessor mandatory continuing education courses

<b>FIRE DEPARTMENT</b>	2013 Budget	2014 Budget	2015 Budget	2016 Proposed	Notes
Full Time Salary	41,415	42959	<u>44,401</u>	<u>48,071</u>	
Fire Chief Salary	0	33450	<u>34,420</u>	<u>35,453</u>	
Overtime	1,000	500	<u>1,000</u>	<u>2,000</u>	
Fica	3,480	5245	<u>6,391</u>	<u>6,926</u>	
Retirement	2,494	2600	<u>4,729</u>	<u>5,011</u>	
Electricity	4,000	4000	<u>4,500</u>	<u>6,200</u>	
Communications	4,500	4500	<u>4,700</u>	<u>6,300</u>	#1
Heating Oil	6,700	6700	<u>6,000</u>	<u>6,000</u>	#2
Hydrants	12,500	11000	<u>10,500</u>	<u>11,000</u>	#5
Property Insurance	4,000	4200	<u>4,200</u>	<u>4,400</u>	
Automobile Insurance	4,500	4350	<u>4,350</u>	<u>7,200</u>	

Workers Compensation	4,500	5000	<u>5,000</u>	<u>5,150</u>	#3
Health Insurance	10,475	11960	<u>11,665</u>	<u>12,472</u>	
Group Accident Insurance	2,000	2000	<u>2,000</u>	<u>0</u>	
Office Supplies	1,000	1200	<u>1,200</u>	<u>1,200</u>	
Operating Supplies	16,500	16500	<u>16,000</u>	<u>16,000</u>	#7
Workplace Safety	500	650	<u>650</u>	<u>650</u>	
Vehicle Fuel	5,000	5000	<u>5,000</u>	<u>7,500</u>	#4
Tools and Minor Equipment	29,895	27826	<u>26,300</u>	<u>26,300</u>	#8
Rescue	11,715	12886	<u>13,386</u>	<u>13,386</u>	#6
Dues & Subscriptions	1,500	1500	<u>1,500</u>	<u>1,750</u>	#9
Training	17,500	11000	<u>11,000</u>	<u>11,000</u>	
Building Maintenance	5,000	7000	<u>8,000</u>	<u>8,000</u>	
Equipment Maintenance	3,000	5000	<u>6,000</u>	<u>6,000</u>	
Vehicle Maintenance	9,000	12000	<u>12,000</u>	<u>14,000</u>	
<b>Fire Department Article</b>	<b>202,174</b>	<b>239,026</b>	<b>244,892</b>	<b>261,969</b>	

- Notes: #1 Repeater maintenance agreement, 4 phone lines  
 #2 Propane for Central Station and Fuel Oil for Substation  
 #3 Workers Compensation for FT Firefighter and PT Fire Chief  
 #4 Approx usage 2400 gals / diesel and gasoline  
 #5 11 Hydrants at \$915.35 per month/KKW Water District 3% rate increase  
 #6 Lifepak 12 service contract, lactate monitor, consumable supplies  
 #7 Mandatory pump testing and misc. supplies  
 #8 SCBA bottles, Gate Valves, PPE Helmets, Gloves, Safety Vests, Boots, Ladders  
 #9 NFPA, County & State dues & Magazine Subscriptions

Civil Services	2013 Budget	2014 Budget	2015 Budget	2016 Proposed	Notes
Ambulance	6,000	<u>6,300</u>	<u>7,000</u>	<u>7,000</u>	#2
Animal Welfare Society	5,600	<u>5,600</u>	<u>5,600</u>	<u>6,000</u>	#3
Civil Emergency Prep	200	<u>200</u>	<u>0</u>	<u>0</u>	#4
PSAP and Dispatch	27,000	<u>27,150</u>	<u>27,150</u>	<u>27,150</u>	#1
<b>Civil Services Article</b>	<b>38,800</b>	<b>39,250</b>	<b>39,750</b>	<b>40,150</b>	

- Notes: #1 Contracted PSAP and dispatch services with Biddeford PD (\$6.50 per capita)  
 #2 Contracted Services for outside billing 7% of collections  
 #3 Statutorially required Annual Contract with Kennebunk Animal Shelter (\$1.33 per capita)  
 #4 Items needed by the CEP officer

Cemeteries	2013 Budget	2014 Budget	2015 Budget	2016 Proposed	Notes
Part-time	3,296	<u>4,900</u>	<u>4,900</u>	<u>4,900</u>	#1
Fica	253	<u>375</u>	<u>375</u>	<u>375</u>	
Operating Supplies	500	<u>500</u>	<u>500</u>	<u>500</u>	

<b>Cemeteries Article</b>	<b>4,049</b>	<b>5,775</b>	<b>5,775</b>	<b>5,775</b>
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Notes: #1 2 men, 2 days/wk, 10 wks

<b>Miscellaneous</b>	<b>2013 Budget</b>	<b>2014 Budget</b>	<b>2015 Budget</b>	<b>2016 Proposed</b>	<b>Notes</b>
Social Services	5,600	<u>5,800</u>	<u>5,800</u>	<u>5,800</u>	#1
Contingency Account	20,000	<u>10,000</u>	<u>10,000</u>	<u>10,000</u>	#2
<b>Miscellaneous Article</b>	<b>25,600</b>	<b>15,800</b>	<b>15,800</b>	<b>15,800</b>	

Notes: #1 YC Community Action \$1600/Counseling Services \$550  
 Southern ME Parent Awareness \$150/So ME Area Aging \$700  
 York County Shelters, Inc \$250/Caring Unlimited \$600  
 Visiting Nurses \$1150/Biddeford Free Clinic \$400/Day One \$200  
 Kids Free To Grow \$200

#2 To be used when deemed necessary by vote of the Board of Selectmen

<b>EASTERN TRAIL</b>	<b>2013 Budget</b>	<b>2014 Budget</b>	<b>2015 Budget</b>	<b>2016 Proposed</b>	<b>Notes</b>
Eastern Trail Assoc Dues	5,000	<u>5,000</u>	<u>5,000</u>	<u>5,000</u>	#1
<b>ETA Dues Article</b>	<b>5,000</b>	<b><u>5,000</u></b>	<b><u>5,000</u></b>	<b><u>5,000</u></b>	
Eastern Trail Maintenance	1,500	<u>1,500</u>	<u>2,250</u>	<u>3,000</u>	#2
<b>Eastern Trail Maintenance Art</b>	<b>1,500</b>	<b><u>1,500</u></b>	<b><u>2,250</u></b>	<b><u>3,000</u></b>	

#1 Membership dues **Art**

#2 Upkeep and care of trail through Arundel **Art**

<b>PUBLIC WORKS</b>	<b>2013 Budget</b>	<b>2014 Budget</b>	<b>2015 Budget</b>	<b>2016 Proposed</b>	<b>Notes</b>
Salaries	236,038	<u>280,156</u>	<u>288,268</u>	<u>290,035</u>	#1
Part-time	26,752	<u>20,000</u>	<u>20,000</u>	<u>25,000</u>	#2
Overtime	24,000	<u>24,000</u>	<u>24,000</u>	<u>24,000</u>	
Fica	20,353	<u>25,518</u>	<u>26,742</u>	<u>27,268</u>	
Retirement	14,162	<u>16,810</u>	<u>17,296</u>	<u>17,403</u>	
Electricity	4,000	<u>4,000</u>	<u>4,000</u>	<u>4,000</u>	
Communications	2,000	<u>2,000</u>	<u>2,000</u>	<u>2,000</u>	
Heating Oil	3,500	<u>3,500</u>	<u>4,000</u>	<u>4,000</u>	
Street Lights	4,615	<u>4,615</u>	<u>4,615</u>	<u>4,615</u>	#3
Signal Maintenance	2,000	<u>2,000</u>	<u>2,000</u>	<u>2,000</u>	



Overtime	500	<u>500</u>	<u>500</u>	<u>500</u>	
Fica	3,541	<u>3,620</u>	<u>2,963</u>	<u>3,972</u>	
Retirement	2,592	<u>2,678</u>	<u>2,767</u>	<u>2,910</u>	
Health Insurance	6,004	<u>6,229</u>	<u>6,490</u>	<u>7,105</u>	#1
Operating Supplies	150	<u>150</u>	<u>150</u>	<u>150</u>	
Workplace Safety	0	<u>0</u>	<u>0</u>	<u>0</u>	
Travel & Conferences	350	<u>350</u>	<u>500</u>	<u>500</u>	
Dues & Subscriptions	30	<u>30</u>	<u>30</u>	<u>30</u>	
Welfare	30,000	<u>20,000</u>	<u>20,000</u>	<u>20,000</u>	#2
<b>GA Article</b>	<b>86,369</b>	<b>78,194</b>	<b>79,514</b>	<b>83,673</b>	

Notes: #1 health insurance buyout option  
#2 50% is reimbursed by State

<b>RECREATION</b>	<b>2013 Budget</b>	<b>2014 Budget</b>	<b>2015 Budget</b>	<b>2016 Proposed</b>	<b>Notes</b>
Full-Time Director	41,413	<u>42,806</u>	<u>44,242</u>	<u>45,718</u>	#1
Part-Time	66,897	<u>71,897</u>	<u>71,897</u>	<u>72,050</u>	#2
Overtime	5,000	<u>5,000</u>	<u>5,000</u>	<u>5,000</u>	
Fica	8,893	<u>9,377</u>	<u>9,470</u>	<u>9,602</u>	
Retirement	2,940	<u>2,568</u>	<u>2,655</u>	<u>2,743</u>	
Communications	1,350	<u>6,800</u>	<u>6,800</u>	<u>1,800</u>	#3
Other Services	33,950	<u>39,880</u>	<u>39,880</u>	<u>40,130</u>	#4
Auto Insurance	275	<u>275</u>	<u>275</u>	<u>350</u>	
Workers Comp	2,400	<u>2,400</u>	<u>2,400</u>	<u>2,400</u>	
General Liability Insurance	1,875	<u>1,600</u>	<u>3,300</u>	<u>3,300</u>	#5
Health Insurance	10,493	<u>11,204</u>	<u>11,662</u>	<u>12,447</u>	
Operating Supplies	2,000	<u>2,500</u>	<u>2,500</u>	<u>2,500</u>	
Vehicle Fuel	2,000	<u>2,000</u>	<u>2,000</u>	<u>2,000</u>	
Uniforms	3,030	<u>3,500</u>	<u>3,500</u>	<u>3,500</u>	
Software - MyRec				<u>5,000</u>	#3
Mileage/Travel	600	<u>600</u>	<u>600</u>	<u>600</u>	
Dues and Subscriptions	160	<u>195</u>	<u>195</u>	<u>300</u>	
Vehicle Maintenance	1,000	<u>3,000</u>	<u>3,000</u>	<u>3,000</u>	
<b>Recreation Article</b>	<b>184,276</b>	<b>205,602</b>	<b>209,376</b>	<b>212,440</b>	

Notes: #1 Rec Director 40 hrs per week  
#2 Part-time Counselor Salaries  
#3 Software split out from Communications  
#4 Field trips/t-shirts/etc  
#5 Accidental Health \$1600 /Gen Liab \$1650

<b>Total Municipal Expenditure</b>	<b>1,847,087</b>	<b>1,963,328</b>	<b>2,004,388</b>	<b>2,145,927</b>
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<b>RESERVES &amp; DEBT</b>	<b>2013 Budget</b>	<b>2014 Budget</b>	<b>2015 Budget</b>	<b>2016 Proposed</b>	<b>Notes</b>
Road Projects Reserve	500,000	<u>445,000</u>	<u>450,000</u>	<u>450,000</u>	#1
Public Works Equip	25,000	<u>20,000</u>	<u>50,000</u>	<u>50,000</u>	#2
Fire Dept Cap Equip	50,000	<u>40,000</u>	<u>50,000</u>	<u>50,000</u>	#3
Parks & Rec Bus Reserve	0	<u>5,000</u>	<u>5,000</u>	<u>5,000</u>	#4
Municipal Building Reserve	0	<u>0</u>	<u>0</u>	<u>0</u>	#5
Kennebunk Free Library	5,100	<u>12,000</u>	<u>12,000</u>	<u>12,000</u>	#6
KK&A Chamber of Commerce	0	<u>350</u>	<u>2,000</u>	<u>2,500</u>	#7
Police Protection	82,000	<u>92,000</u>	<u>84,500</u>	<u>90,000</u>	#8
Volunteer Fire/EMT Compensation	42,200	<u>43,522</u>	<u>43,522</u>	<u>43,522</u>	#9
Rescue Per Diem Funds	257,200	<u>264,284</u>	<u>264,284</u>	<u>276,513</u>	#10
Admin Capital Equipment	0	<u>0</u>	<u>0</u>	<u>0</u>	
Municipal Park Reserve	0	<u>0</u>	<u>0</u>	<u>0</u>	
EDC Expense Account	25,000	<u>0</u>	<u>1,000</u>	<u>0</u>	#11
<b>Reserves &amp; Debt</b>	<b>986,500</b>	<b>922,156</b>	<b>962,306</b>	<b>979,535</b>	

Notes: #1 Road Work - Paving & Reconstruction **Article**

#2 Rebody Truck #2 **Article**

#3 To replace vehicles, capital equipment & repair buildings **Article**

#4 Rec Bus Replacement Fund **Article**

#5 Currently not funded

#6 Request by Kennebunk Library for support from Arundel **Article**

#7 Request from Chamber of Commerce for Support from Arundel **Article**

#8 Contract Deputy Appropriation/Cruiser Lease **Article**

#9 Stipends & hourly comp for Emergency Personnel **Article**

#10 24/7 per diem Fire/Rescue coverage **Article**

#11 Economic Development Committee Study **Article**