

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

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**Tuesday March 10, 2020
ML Day School Library
7:00PM**

- I. Call to Order
- II. Approval of Agenda
- III. Approve Minutes of February 18, 2020
- IV. Establish Schedule for upcoming meetings
- V. 2020-2021 Budget Review
 - A. Budget Discussion with Planning Board Chairman
 - B. Budget Review & Update 13-01 Fire Department 13-03 Call Company
 - C. Budget Review 18-01 General Assistance
 - D. Budget Review 19-01 Recreation
- VI. Other Business/Next Meeting
- VII. Adjournment

TOWN OF ARUNDEL

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

BUSINESS MEETING 3-10-20 Budget & Selectmen

EXECUTIVE SUMMARY

EXPLANATIONS

-Planning Board Chairman has asked to meet with you all so he may present the reason why Lap Tops to be purchased by the Town for the Planning Board are important for the Planning Boards use to carry out their responsibilities. Cost proposed for these units are \$9,492.00.

-Fire Department & Call Company: You had asked for further detail and review of line items that had been proposed for some increases. Chief Beaulieu will be in attendance to explain.

-General Assistance: Increase in cost of \$2,966 or around 3.5% primarily around salary and benefits.

-Recreation Budget: Most of the cost within this budget is centered on wages and benefits. The budget includes 19 employees that work various seasonal duties and three employees in the Department that work full-time. Director-Programmer-Before & After School Coordinator. In addition the part-time wages have increase as a result of the State requirement for minimum wages. With all these adjustment we must continue to increase our program fees to cover cost within the programs offered. In 2019 we collected \$249,665 and as of 2-19-20 we have collected \$206,165.

TOWN OF ARUNDEL, MAINE BUDGET BOARD AND BOARD OF SELECTMEN

**Tuesday February 18, 2020
ML Day School Library
7PM**

Attending:

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

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

Absent: Jason Nedeau

Budget Board Chairman Hayes opened the meeting @7PM

Approval of Agenda: ***MOTION Reetz second Bell “approve as amended” passed 9-0. (Added the topic of minute’s approval.***

Approval of Minutes: ***MOTION Dubois second Allen “approve minutes of February 11, 2020 as amended” passed 9-0***

Establish Schedule for upcoming meeting: Next meeting has been schedule for **Tuesday March 10, 2020**. The Budgets to review are 18-01 General Assistance, 19-01 Recreation, Circle back to 13-01 Fire Department, 13-03 Call Company.

Budget review: **15-01 Public Works**: Roger Taschereau and the crew were on the road during the snow event and he was unable to attend. As proposed budget up 11,540, centered primarily on modification in Salaries and Benefits. ***MOTION Dubois second Reetz “tentatively approve as presented and reviewed” passed 9-0.***

Budget Review **17-01 Transfer Station**: As proposed budget decreased by 9,598 primarily as a result of the reduction in Equipment purchase (compactor). ***MOTION V. Hayes second Allen “tentatively approve as presented and reviewed” passed 9-0.***

Budget Review **14-01 Civil Services**: Change Ambulance to Ambulance Billing discussed the purchase of submersible pumps to lend out to residents with flooded basements as a community service. Discussed the Per Capita population as it related to Dispatch services and the community as a whole. Budget up 1,166. ***MOTION Dubois second Reetz: tentative approve as presented and reviewed” passed 9-0.*** **14-03 Miscellaneous** Reviewed the County Tax and change to correctly show a 4% increase, Social Service figures are still coming in so the area is yet to be completed, Questions on Kennebunk Free Library request and if it has been received yet. No action taken on budget. **14-04 Contingency** group would like to see breakdown detail. ***MOTION Dubois second Reetz “tentatively approve as presented” passed 9-0.***

13-01	FD		2015	2016	2017	2018	2019	2020	2020	2021
updated	2/19/2020		Expenses	Expenses	Expenses	Expenses	Expenses	Budget	Expense	Budget
Fire Department									2/12/2020	
FT Salary		*	49926	50078	51514	53446	53454	53196	36761	55478
Fire Chief		*	35820	35764	36335	36263	44629	41999	27221	44202
Overtime			549	544	1177	1436	526	1100	488	1100
Fica		*	6825	6841	7053	7228	7819	7719	5131	7889
Retirement		*	2814	3005	3091	3129	3213	3192	2206	3440
Electricity			5719	6509	5386	4670	5494	5500	2599	5500
Communications			6467	6456	6735	6379	6563	9500	6300	10000
Heating Oil		*	5414	2745	3192	4553	3779	3500	2023	4000
Hydrants		*	10738	11233	11982	11945	12837	13000	8225	16000
Property Insurance		*	4331	4302	4301	4603	1613	1613	1969	4596
Auto Insurance		*	5812	7509	8450	10414	12204	4684	6060	8524
Workers Comp		*	3223	9806	7631	5445	4956	2853	1922	4999
Health Insurance		*	11490	12334	13341	14022	14430	14989	9875	15374
General Liability		*	2185	227	0	0		2042	1963	2200
Office Supplies			1196	1015	647	594	703	900	418	900
Operating Supplies			18001	18864	10514	14421	11170	24000	9813	20500
Workplace Safety	Fire Prevention		0	0	0	64	0	1000	589	1000
Vehicle Fuel			6085	3083	3631	4561	4655	4000	1158	4000
Tools & Minor Equipment			12387	16997	31729	16835	18937	20000	12581	22000
Rescue			9282	58203	13209	14422	13582	16000	7455	18000
Dues & Subscriptions			1371	2275	2173	1912	3806	1400	5535	6500
Training			11409	6834	6503	6188	2996	7000	3656	7000
Building Maintenance			6308	19474	6305	7655	11858	6500	5893	8000
Equipment Maintenance			5007	5264	5314	7390	2108	6000	3362	6000
Vehicle Maintenance			14920	4120	7503	5624	10134	6000	5020	8000
			237279	293482	247716	243199	251466	257,687	168,223	285,202
Hydrants: 14hydrants with a 6% increase in fee from KKWWD 1,317.38 a month										
Tools & Minor Equipment: Fire Chief looking to swap out old Fire Hose that does not meet NFPA standard										
Hourly rate for Fire Chief is calculated @ 27.80/hr 30 hours weekly										
FT Firemen 23.79 hour based on a 44 hour week										
Communications: Covers Repeater Fee 3,600 Mobile Phones for Equipment , ER Reporting Tablets etc..										
Insurance: MMA provides Property & Casulty Insurance Total Town cost \$54,433.44 this reflects their portion as calculated										
Workers Comp A portion of the Workers comp charged by MMA total MMA costs \$47,426										
Dues covers various association dues as well as Scheduling on line 3,000 and Datatrack 2,000										

19-01 Recreation			2015	2016	2017	2018	2019	2020	2020	2021
updated	2/19/2020		Expenses	Expenses	Expenses	Expenses	Expenses	Budget	Expenses	Budget
									2/19/2020	
FT Director/Coordinator/Programmer			44208	39856	48531	49819	51135	119974	58490	130,838
Part-Time			60093	58626	69694	81542	91635	93220	67910	87230
Overtime			2662	1569	1661	3229	3540	4000	3045	4000
Fica			8307	7874	9867	11026	12353	16554	11102	17283
Retirement			2645	2391	4232	4515	4661	7198	3267	7850
Communications			1635	1743	1838	1740	1734	2500	1003	2500
Oth Services			39285	27017	33959	38358	39917	60000	32247	60000
Vehicle Ins			335	312	422	495	810	1810	1826	1899
Workers Comp			1815	2166	2629	2973	3283	3783	2860	4827
General Liability Ins			3129	4852	5236	5535	4891	581	2077	2100
Health Ins	Volunteer ins		11520	12306	19716	20762	16088	30528	15472	30528
Operating Supplies			1349	961	1936	1057	1142	3000	1004	4000
Vehicle Fuel			1397	570	695	792	1108	2000	713	2000
Uniforms			3496	1504	3464	1672	4677	5000	791	5000
Dues & Subscriptions			845	321	255	330	275	500	190	1000
Vehicle Maint			1101	5200	3043	190	1294	3000	339	3000
Software			5170	3970	4369	3595	3595	4000	3595	4000
Travel			458	413	769	500	590	1000	234	1000
			189450	171651	212316	228130	242728	358,648		369055
Rec Revenue	Actual		163035	148343	160680	207062	249665	265000	206165	265000
		<i>net</i>	26415	23308	51636	21068	-6937	93649		104,055
BUS RESERVE										6250
Full Time	Recreation Director	27.20/hr	40 hours							
	Coordinator	17.24/hr	36 hours							
	Programmer	19.00/hr	40 hours							*
Part Time	Includes the Part Time Staff that manges before and after school staff summer rec staff and various referees ans officials.									
Fica	7.65% of staff costs									
Vehicle Insurance-Workers Comp-General Liability	calculated though infor from Maine Municipal Association									
Health Insurance	includes Towns Contribution for Staff needs and Volunteer Insurance protection offered by MMA (\$2/pp)									
Anticipated Revenue	is calculated @ \$265,000 which leaves a net cost for Recreation of 103,691.									
NOTE	Bus reserve @ \$6,250 this contribution will provide \$33,733 will be set aside for future bus replacement.									