

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

[www.arundelmaine.org](http://www.arundelmaine.org)

Please visit the home page of our website and click on the link to sign up for email notices, meeting agendas and alerts.

**Tuesday March 24, 2020  
Town Office  
7:00PM**

**NOTE\* Because of COVID-19 the public can listen/participate in this meeting by calling (425) 436-6316 Code 169421 at 7PM**

- I. Call to Order
- II. Approval of Agenda
- III. Approve Minutes of March 10, 2020
- IV. Establish Schedule for upcoming meetings
- V. 2020-2021 Budget Review
  - A. Capital Budget Request
  - B. Anticipated Revenue
  - C. Circle Back on Budgets
- VI. Other Business/Next Meeting
- VII. Adjournment

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

---

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

Attending:

Budget Board: Mandy Cummings, John Bell,

Absent: Shawn Hayes, Michelle Allen

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

Absent: Jason Nedean

Others: TM Trefethen, Fire Chief Beaulieu, Rec Director Shea, Guest Theo Rohrs

TM Trefethen opened the meeting @7PM

Approval of Agenda: ***MOTION Dubois second Bell “approve as presented” passed 6-0.***

Approval of Minutes: ***MOTION Dubois second Labbe “approve minutes of February 18, 2020 as presented” passed 6-0***

Establish Schedule for upcoming meeting: Next meeting has been schedule for **Tuesday March 24, 2020**. The Budgets to review are: circle back to all operating budgets and take tentative action on those not yet taken, review Capital Budget Requests and Review anticipated revenue

Budget review: **Planning Board Chairman** Rich Ganong was present to provide further detail and adjustments to the Planning Boards request for Laptops. The Chairman was under the impression that providing information on the Planning Boards agenda’s and packets electronically was for the entire Board and that they could not carry this function out without Laptops for all members. The Selectmen indicated that their request to the Board was not for them to be provided electronic data to the members but to have their Agenda and related packet information appear on the Town’s Website for the general public to review. Laptops were removed from Budget Consideration.

**Fire Department 13-01 & 13-03:** A further review of the Budgets was discussed with the Fire Chief. **13-01** He discussed upgrades needed for the Knox Box System, New Hot Water Tank for the Fire Station along with garage door upgrades, and needed pump work to be performed on Engine 312. No tentative action taken at this time. **13-03** Discussion again centered on the payout of a Bonus to those per-diem employees who also are active call company members. The proposal is when these folks who provide double service to the town are active members of the call company for over 65 hours in the fiscal year that their rate of pay for their hours will be adjustment to their per-diem pay for the department. In addition the Chief and Manager requested that a payout of \$100/day be paid to those Officers of the Department who provide weekend coverage for Command Oversight in the event their training is needed. The Selectmen

and Budget Board members asked the Chief and Manager to develop a cost to include a new additional Full-Time Firefighter/Paramedic instead of the Command Oversight so they could review and discuss these costs. Fire Chief mentioned that a used Police Chief's Car from the City of Sanford is available fully equipped for \$7,000. Board of Selectmen felt we should inform Sanford we are interested and that the Selectmen need to hold a formal meeting and vote to give final approval.

**19-01:** Recreation Director Shea provided a review of her budget. It was discovered that Part-Time numbers expressed and revenue thoughts were inconsistent as to what was provided by the Town Manager and that the Boards felt a table of the Budget review was appropriate until all parties could determine what went wrong.

**18-01:** General Assistance Budget was reviewed with no action taken at this time.

***MOTION** Dubois second Bell "to adjourn" passed 6-0 @ 8:36PM*

Respectfully submitted,

Keith M Trefethen  
Town Manager

Anticipated Revenue updated 2/21/2020	Taxes off set	2013	2014	2015	2016	2017	2018	2019	2020		2021
									Budget	collected	
<b>01 Taxes</b>											
06 Excise Taxes	Vehicles		640,000	809,174	889,325	986,260	1,039,441	1,126,510	950,000	975,000	
07 Boat Excise			5,000	5,447	4,938	6,545	5,739	5,780	5,200	5,500	
<b>02 Licenses &amp; Permits</b>											
01 Clerk Fees			13,000	13,040	12,834	13,180	12,961	13,293	13,000	13,000	
02 Vitals			3,000	3,204	3,377	3,068	3,200	2,899	3,000	3,000	
03 Business License			300	880	620	780	1,050	530	750	750	
04 Building Permits			25,000	29,750	59,430	65,473	64,874	81,754	45,000	60,000	
05 Electrical Permits			4,000	2,087	7,291	5,551	8,435	10,012	4,500	7,000	
06 Plumbing Permits			4,500	5,374	12,030	11,498	13,148	13,425	9,500	12,000	
<b>03 Intergovernmental</b>											
03 Highway Block Grant			47,496	40,428	40,848	40,660	41,308	40,948	40,660	42,008	
04 Veteran's Exemption			2,000	67,500	69,494	92,765	125,272	166,118	150,000	150,000	
05 BETE Reimbursement			14,000	17,504	36,041	46,419	45,831	57,057	34,000	50,000	
06 Snowmobile			1,500	1,251	1,331	874	1,192	1,112	1,200	1,200	
07 Tree Growth			5,000	5,501	5,858	5,665	5,569	6,080	5,500	5,500	
08 General Assistance			10,000	2,810	1,573	4,397	4,666	3,965	2,000	4,000	
14 State Revenue Sharing			221,000	159,651	161,432	146,817	156,526	165,478	150,000	157,000	
<b>04 Service Charge</b>											
01 Lease			24,000	27,131	27,951	38,632	38,062	42,857	37,000	38,000	
02 Appeals Bd			500	0	1,250	500	500	500	500	500	
03 Planning Bd			3,250	4,160	7,225	6,225	3,425	12,325	4,000	6,000	
04 Dogs			1,800	2,136	1,981	1,710	1,563	1,677	1,800	1,700	
07 Ambulance			90,000	125,819	122,133	117,422	148,330	170,955	124,000	137,000	
08 Recreation			131,825	163,035	152,426	160,681	207,062	249,645	265,000	265,000	
09 Misc-Copies			500	857	841	746	825	564	600	600	
11 Interest & Penalties			16,000	25,501	22,563	21,451	20,608	24,022	20,000	21,000	
12 Interest Delinquent			8,000	7,950	6,614	5,415	4,770	5,906	6,500	5,200	
13 Charges Delinquent			7,000	12,402	9,097	8,238	5,868	6,636	9,500	6,900	
<b>Fund Balance anticipation</b>											
<b>Total</b>			<u>1,278,671</u>	<u>1,532,592</u>	<u>1,658,503</u>	<u>1,790,472</u>	<u>1,960,225</u>	<u>2,210,048</u>	<u>1,883,210</u>	<u>1,967,858</u>	
									300,000	300,000	
									2,183,210.00	2,267,858	



<b>12-03 TH ADMIN</b>		2015	2016	2017	2018	2019	2020	2020	2021
<b>updated</b>	<b>2/19/2020</b>	Expenses	Expenses	Expenses	Expenses	Expenses	Budget	Expenses	Budget
Town Hall Operations								2/12/2020	
Electricity		3512	3406	2553	2803	2949	3500	1341	3500
Communication		3544	4005	2590	3333	2876	3400	2266	3400
Heating Oil		7520	1920	2369	3661	3898	4000	1808	4000
Advertising & Printing		0	381	0	0		300		300
Town Report Books		1895	1692	0	1798	2197	2000		2000
Other Services		7124	4625	3640	3929	3538	5200	3708	5000
Property Insurance		0	1001	1100	1083	1366	1366	1265	1650
Workers Compensation		2223	2347	2372	2548	2700	3825	2414	3825
Unemployment		4388	3703	2578	1682	1099	2866	588	2866
Public Officials Liability		7644	7547	8199	8727	7434	7963	7593	7689
Other Insurance		0	0	974	12830	2000	6261	5546	6500
Office Equip & Furnish		26	5709	538	1987	2084	2500	400	2500
Postage		7817	8175	5971	6968	7488	8000	4405	8000
Office Supplies		6014	6802	4094	5731	7091	6000	3924	7377
Workplace Safety		0	28	25	50	0	50	0	50
Computers/Software		17378	18652	19387	16912	20098	19000	16346	19000
Dues & Subscriptions		4742	4286	4497	4801	6072	5000	5762	6415
Building Maint		5367	13966	5206	6795	6147	6500	3003	6500
Equipment Repair & Maint.		2439	3328	2679	3164	4813	3000	2876	3000
Vehicle Repair		0	0	1355	0	0	1000	0	1000
		<b>81633</b>	<b>91573</b>	<b>70127</b>	<b>88802</b>	<b>83850</b>	<b>91,731</b>	<b>63,245</b>	<b>94,572</b>
Explanations	Electricity	Monthly cost are between 215 and 320/month figuring 316/month in costs							
	Heating Oil								
	Other services	Discharges, transfers, liens, state statutes, maps, etc..							
	Postage	Covers tax bill, certified mailings, etc..							
	Computers/Software	Software licenses for TRIO Vision Avenet and IT support							
	Other Insurance	includes deductible 1,000 General Liability 4,455 & Auto Insurance 806							
Manager's Note	I am incline to leave budget alone at this time as I am still uncertain what cost may be needed to the new building. In addition we will still have the existing building to maintain at some degree until a decision is made as to what to do with the building. My thought that as we work through the cost we may have to use the BOS authority to move remaining funds to cover costs in this budget cycle.								





13-01	FD		2015	2016	2017	2018	2019	2020	2020	2021
updated	3/11/2020		Expenses	Expenses	Expenses	Expenses	Expenses	Budget	Expense	Budget
Fire Department									2/12/2020	
FT Salary		*	49926	50078	51514	53446	53454	53196	36761	99703
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	11093
Retirement		*	2814	3005	3091	3129	3213	3192	2206	5982
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	30634
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
			<b>237279</b>	<b>293482</b>	<b>247716</b>	<b>243199</b>	<b>251466</b>	<b>257,687</b>	<b>168,223</b>	<b>350,433</b>
<b>Hydrants:</b> 14hydrants with a 6% increase in fee from KKWWD 1,317.38 a month										
<b>Tools &amp; Minor Equipment:</b> 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										
<b>2 FT Firemen @ 42 hours a week one rate of pay 23.79 hour new position @ 21.00 hour</b>										
<b>Communications:</b> Covers Repeater Fee 3,600 Mobile Phones for Equipment , ER Reporting Tablets etc..										
<b>Insurance:</b> MMA provides Property & Casulty Insurance Total Town cost \$54,433.44 this reflects their portion as calculated										
<b>Workers Comp</b> A portion of the Workers comp charged by MMA total MMA costs \$47,426										
<b>Dues</b> covers various association dues as well as Scheduling on line 3,000 and Datatrack 2,000										

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
			<b>237279</b>	<b>293482</b>	<b>247716</b>	<b>243199</b>	<b>251466</b>	<b>257,687</b>	<b>168,223</b>	<b>285,202</b>
<b>Hydrants:</b> 14hydrants with a 6% increase in fee from KKWWD 1,317.38 a month										
<b>Tools &amp; Minor Equipment:</b> 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										
<b>Communications:</b> Covers Repeater Fee 3,600 Mobile Phones for Equipment , ER Reporting Tablets etc..										
<b>Insurance:</b> MMA provides Property & Casulty Insurance Total Town cost \$54,433.44 this reflects their portion as calculated										
<b>Workers Comp</b> A portion of the Workers comp charged by MMA total MMA costs \$47,426										
<b>Dues</b> covers various association dues as well as Scheduling on line 3,000 and Datatrack 2,000										





<b>19-01 Recreation</b>			2015	2016	2017	2018	2019	2020	2020	2021
<b>updated</b>	<b>3/11/2020</b>		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	97310
Overtime			2662	1569	1661	3229	3540	4000	3045	4000
Fica			8307	7874	9867	11026	12353	16554	11102	18054
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
			<b>189450</b>	<b>171651</b>	<b>212316</b>	<b>228130</b>	<b>242728</b>	<b>358,648</b>	<b>206,165</b>	<b>379906</b>
Rec Revenue	Actual		163035	148343	160680	207062	249665	265000		265000
		<i>net</i>	<b>26415</b>	<b>23308</b>	<b>51636</b>	<b>21068</b>	<b>-6937</b>	<b>93649</b>		<b>114,906</b>
BUS RESERVE										<b>6250</b>
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.										