

2009-2010 BUDGET MINUTES

23 March 2009

Location: Fire Department Meeting Room

Present: Selectmen Nichols, Viele, Curtis, DiVece and Fairfield.

ASSESSMENT

Budget presented by Susan Varney.

The Personnel, Utilities, and Services categories remained the same amount.

Insurance: A 10% health increase projection was added for her family plan. The increase reflects six months in 2009 and the first six months of 2010. The dental increase was similar.

Supplies: The increase in this category reflects new postage prices.

Staff: Dues and Training costs remained the same amount.

Assessment: Discussion took place on Tyler providing services again this year. The amount of \$17,000 was put under Contractual Services. Having Tyler perform the new assessment work after April 1st 2009 could give the Selectmen a total in new valuation prior to the June referendum or shortly thereafter to set a tax commitment. Last year the work was done between August and September and the commitment set on September 23rd.

Some discussion took place on bidding for new services. Susan indicated that she had spent time training Tyler on the TRIO system and that she could possibly be doing the same things again with a newcomer. She felt having Tyler to do the 185 building permits would be easier and quicker than training someone new. The cost may not necessarily be \$17,000 either.

Selectman Viele asked if we had the money in Contingency to do the work. Arthur replied he would look into this for tomorrow night.

There was a general consensus of approval of the budget as presented.

GENERAL ASSISTANCE

Budget presented by Becky Applin.

Becky began by saying that the regional HEAP heating assistance program which processed area clients from August to October 2008 was taken over by Maine State Housing Authority. The Authority did not have the field personnel to administer the

program; regular clients lost their automatic qualification status and it became difficult for clients to obtain appointments and their phone calls returned.

The Lincoln County Energy Fund program provides forms to town GA administrators who make recommendations for heating assistance. This involves one form to be faxed to LCEF for service and working well.

The GA training workshop is coming in April 2009. The State can also provide a one-on-one training when Lisa Garmon is ready.

General Celebrations: Becky, Lisa, and Pam recently met with the Lincoln County 250th Committee on celebration activities. Discussion took place on soliciting donations, planning events, fireworks, publications, media publicity and seeking grants.

At the moment the account has \$5,000 from the 2008-2009 budget and another \$5,000 is proposed for the 2009-2010 budget. She said \$10,000 will not go very far.

Mr. Doug Shea asked if the County had money in this program. Becky did not know.

Selectman DiVece felt more funds should be added to the account but did not make a motion to do so.

There was a general consensus of approval on the budget as presented.

FINANCE & TAX COLLECTION

Budget presented by Jim George.

Personnel salaries have remained the same. The Utilities remained the same. The Services line went up \$500 due to recording more liens. Insurance: Health has gone up and predicted as a 10% increase with half this year and the other half starting January 2010.

Office supplies are up \$500 mostly due to postal rates and a slight increase in paper. The Repair & Maintenance line remained the same. Staff dues and training remained the same and Bank fees remained the same.

There was a general consensus of approval on the budget as presented.

TOWN CLERK

Budget presented by Jim George.

The Personnel category was kept the same as last year. The Utilities line remained the same. The Services line is the same. The Services line is up \$160 for recording fees and licensing. The Insurance line is up \$20 to reflect the Workers Compensation adjustment for that position. The Supplies line remained the same. The Staff Travel & Meetings line was increased by \$200 for \$500 and Training/Education by \$250 for \$500 to reflect needs of a new Town Clerk. Selectmen to set rate of pay within Union contract limits.

There was a general consensus of approval on the budget as presented

ELECTIONS

Budget presented by Jim George.

The Personnel, Services, Supplies/Equipment/Staff and Miscellaneous lines all remained the same. There is no increase in this budget from last year. It will remain \$19,387.00.

Some discussion took place on the past cost of RSU elections and who paid? The town had to absorb the cost like other municipal elections. The next referendums are scheduled for June and November 2009.

There was a general consensus of approval of the budget as presented.

ADMINISTRATION

Budget presented by Arthur Faucher.

Personnel expense line went down by \$2000. Utilities remained the same. The Services line for Economic Development and Marketing was reduced by \$4000 and that amount was moved to the Municipal Planning budget. Jeffery Hinderliter to be advised.

The Insurance line increased by \$1500 to reflect family coverage and adjustments. The Supplies/Equipment line went up \$200 to cover new postage rates. The Repairs line, Staff and Miscellaneous lines remained the same.

There was a general consensus of approval of the budget as presented.

CONTINGENCY

Budget presented by Arthur Faucher.

This is a one item line budget to cover the possibility of things happening, an emergency, or the unforeseen events during the fiscal year. Recommendation is to keep the \$65,000 as a Contingency for the fiscal year. The amount is approximately 1.4% of the budget.

Selectman DiVece felt the amount could be reduced and recommended \$37,000. Due to the unknowing nature of the economy the *general consensus of approval* was to keep the \$65,000.

MUNICIPAL BUILDING

Budget presented by Arthur Faucher & Pam Lear.

The Personnel line remained the same. The Utilities line dropped by \$16,000 due to the lower price of heating oil. The Recording fees, Workers Compensation, Supplies, Repairs and Staff lines all remained the same as last year.

Discussion took place on various roof leaks that occurred in the past month. The ice build-up was awful. It was not know if an ice and water shield was installed when the roof was last done in 2001. Pam reported water leaking into Lisa Garmon's office for two days. Arthur added that he emptied that water bucket three times Saturday afternoon while working in his office. He estimated three inches of water during a 5 ½ hour period. He noted that it was too cold for it to leak on Sunday. Arthur and Jeffery also responded to a roof leak in the Firemen's meeting room last week.

Pam is to contact G&E Roofing in Augusta and have someone take a look at the different roof areas to determine the problem.

There was a general consensus of approval of the budget as presented.

Selectmen Curtis inquired on the possibility of purchasing a storage trailer for combustion materials he saw in the electrical room. This idea was once expressed for the Fire Department.

Some discussion also took place in consolidating all the Workers Compensation accounts into one for next year. Selectmen Curtis recommended meeting with TRIO personnel and look into the consolidations.

Selectmen agreed to hold budget meetings from 6 p.m. to 9 p.m. Having no other budget business for the evening Chairman Nichols adjourned the budget workshop at 8:53 p.m.

