

## REPORT ON THE SELECTMEN'S AND FAC MEETING OF APRIL 28, 2014

Prepared by Rick Cliffe

**Note: (1). These are not official minutes -- -- just notes taken by me. Official minutes will be available from the Town Office and will be posted on the Town web site and at the Town Office and other places following Board approval at the next meeting.**

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The purpose of this meeting was to review the proposed 2014-15 Town (school, municipal, county) Budget. The school budget was prepared by the Superintendent and previously approved by the School Committee. The municipal budget was prepared by the Financial Advisory Committee (FAC) with Mary McDonald's help. Attendees at the meeting included the 3 Selectmen, Mary McDonald, and all members of the FAC.

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**MOST IMPORTANT/INTERESTING ITEMS:** In my judgment, the following items were the most important things covered during the meeting. Note: I'm not including any budget numbers since there will be some changes before the **School Budget Hearing May 14<sup>th</sup>** and **Municipal Budget Hearing on May 15<sup>th</sup>**.

Mary summarized that there are significant increases to Sagadahoc County, Roads, and School proposed budgets. She then led a walkthrough of the details.

**School:** The proposed budget is an increase of about \$55,000 (2.6%) over last year. Details will be discussed at the hearing May 14<sup>th</sup>. Revenue (state subsidy, tuition and general fund balance) are down so the Town appropriation is up (6.9%).

**Town Office Salaries:** The FAC recommends 3% increase in salaries and a \$500 each increase in Selectmen stipend.

**Town Office Expense:** Mary noted that we need a new file cabinet and map drawer. The Selectmen approved adding it as a capital expense in the proposed budget.

**General Government:** The Planning Board proposed a small increase in training for new members. Conservation Committee proposes small increases for trail guides and trail maintenance. The Town Owned Property Management Board (TOPMB) proposes maintenance/painting of some buildings, addition of LED lighting, maintenance of both commercial and recreational floats, replacement of the

roof (damaged severely by storms) on the Old Stone Schoolhouse. There was a brief discussion about reducing the \$20,000 allocation for reserve fund but it was ultimately agreed to leave it.

Public Safety: Animal Control and Codes Enforcement have very minor changes. Georgetown Volunteer Fire Department (GVFD) proposes to replace the oldest ambulance and they have proposed \$60,000 from the vehicle reserve to do so. The Harbor Committee is proposing a slight decrease overall. It was noted that an unusually high number of people haven't yet renewed their moorings. Shellfish Conservation proposes a small decrease.

Solid Waste Committee: Includes \$10,000 to purchase a new container for storage. After brief discussion of historical costs, the Selectmen voted to decrease the tipping fee line by \$5,000.

Roads: This was the most significant discussion of the evening. Commissioner Dale Savoie proposed an increase of approximately 40% overall, due primarily to the need for reconstruction on the Loop Road, a section of Indian Point Road and other smaller sections. He explained the damage/repair needed in some detail. However, the town is still paying off loans through 2015 and Selectmen don't think we can afford to do it all this year. After discussion, the Selectmen agreed to fund \$150,000 reconstruction.

Snow Removal: Up 5% based on contract agreement. It was noted that 2014-15 is the final year of the contract.

Health and Human Services: The proposed budget is identical to last year except for addition of \$500 for New Hope for Women.

Recreation Committee: The proposed budget is reduced \$500. It includes \$1000 additions to reserve for Tricentennial and tennis courts.

Cemetery: The proposed budget includes continued construction of the boundary fence and marker survey.

County: It was noted that the Sagadahoc assessment is up significantly.

The proposed budgets will be updated per discussion/direction at this meeting. They will then be presented to the town residents at the hearings on May 14<sup>th</sup> (school) and 15<sup>th</sup> (municipal).

Prepared and distributed by Rick Cliffe