

REPORT ON THE SELECTMEN'S MEETING WITH THE  
FINANCIAL ADVISORY COMMITTEE  
May 7, 2013

Prepared by Rick Cliffe

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THE MEETING: I was the only member of the public present. All selectmen, the selectmen's assistant and all members of the Financial Advisory Committee (FAC) were present. Names can be found on the Town website at <http://georgetownme.com>.

The purpose of this meeting was for the Selectmen to review and finalize the draft proposed budgets which will be presented at hearings next Tuesday, May 14 (school budget) and Wednesday, May 15 (municipal budget).

Mary walked through the draft budget pointing out some specific changes from past budgets. In general, it was simply a review; however, there were a number of specific issues that brought comments and/or discussion as follows.

PROPOSED BUDGETS:

**Proposed School Budget:** This is far and away the biggest budget, \$2,025,338, but it garnered minimal discussion at the meeting. There were two significant comments:

Mary indicated that the Superintendent had called with two late breaking changes, the addition of a new student with special needs that will add approximately \$70,000 and a teacher sabbatical that will allow a decrease of approximately \$20,000.

Bill questioned why with a net reduction in tuition payments of approximately \$167,000 the net proposed budget expenditure was reduced only \$67,000 (3.2%). There was a brief discussion of a couple of the proposed increases identified by Bob Trabona. Note: I provided a more detailed discussion of this proposed budget in a previous report distributed April 27<sup>th</sup>.

**Proposed Town Office Budget:** Mary pointed out a \$500 (50%) increase in mileage based on actuals from 2012. She also pointed out a one-time proposed expenditure of \$5,000 to replace the existing town clerk computer and copier, both of which are many years old.

**Proposed General Government Budget:** Mary pointed out a \$2,000 (25%) increase in property assessing, again based on actuals from 2012. It was also noted that the contribution to the property reassessing reserve fund was reduced by \$5,000 (50%) because it has achieved the fully funded level.

**Proposed Conservation Commission Budget:** Mary pointed out a large proposed increase in the Conservation Commission budget, primarily a proposal for \$3,000 to survey the Ipcar Trail property. There was considerable discussion of both the need for survey and timing of this proposal. In the end, the Selectmen agreed to establish a reserve fund for surveying and to include \$500 in this year's proposed budget.

**Proposed Town Owned Property Management Board (TOPMB) Budget:** The net budget proposes an increase of \$9,500 (17%). This is due to increased maintenance & repair of the Lobster Pound (up \$500), Love Nest Snack Bar (up \$500), wharf structure (up \$1,500), an upgrade of the wharf electrical system (\$10,000) and tree cutting (\$2,500). Note that the Love Nest Snack Bar and Lobster Pond building improvements were accomplished under budget last year.

**Proposed Animal Control Budget:** Kate MacKay negotiated a change which will use the Lincoln County Animal Shelter rather than the Coastal Humane Society. While this change was initiated to obtain better service, it also saves \$558.

**Proposed Volunteer Fire Department Budget:** Bill questioned the proposed increase in stipends, \$3,350 (106%). This proposal was based on a limited survey of other departments. After some discussion, it was agreed to increase the stipends by half what was initially proposed.

**Proposed Shellfish Conservation Committee Budget:** Bill questioned training, uniforms and equipment (\$750). Bill and Delores questioned why the Town should pay \$2,500 for seed clams next year – having already paid \$4,000 this year. It was agreed that seed clams should be paid for out of license fees or by the diggers. It was also noted that seed clams could be obtained free from West Bath.

**Proposed Solid Waste Management Budget:** Mary pointed out that the hauling & tipping fees have consistently come in \$5,000 - \$6,000 under budget and she recommended reducing the budget by \$5,000 (5.5%). After discussion it was agreed to leave it this year but reduce it next if it again comes in well under budget.

**Proposed Roads Budget:** Mary explained that the proposed \$29,500 for culverts & ditching actually was a combination of the \$6,675 actual from this year plus \$23,000 shifted from road paving. It was agreed road paving should be unfunded and culverts & ditching based on last year's actual. Mary pointed out that she expects approximately \$60,000 of this year's road paving loan budget will be unspent. She recommended that the proposed budget can be reduced by \$30,000 and the Town can make an extra payment of \$30,000 on the loan.

**Proposed Health, Recreation and Social Services Budget:** Mary went through the list and identified the basis for each proposed budget line. Bill questioned why Town funds are used for anything beyond the big five (Patten Free Library, Community Center, General Assistance, Recreation Committee and Richards Library). He recommended that the other items be broken out for a separate vote. The Selectmen did not approve this recommendation.

BUDGET HEARINGS AND TOWN MEETING:

Please mark the following dates on your calendar:

Tuesday, May 14, 2013 at 7:00 pm: Proposed School Budget Hearing

Wednesday, May 15, 2013 at 7:00 pm: Proposed Municipal Budget Hearing

Saturday, June 8, 2013 at 9:00 am: Town Meeting to approve budgets and ordinance changes

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