

## **BUDGET REVIEW COMMITTEE – WEDNESDAY, FEBRUARY 9, 2022**

Present: Budget Review Committee Members Brian Toomey, Marisa Caputo, Bill Wade, Richard DeBold, Jim Gaylord, Russ Markgren, Suzie Finnell, Bob Mulcahy, Anna Martin and Ron Schneider, Jr. Staff: Town Manager Larissa Crockett, Finance Director Jodie Sanborn, Town Clerk Brenda Layman, Deputy Town Clerk Kerri Van Schaack, Assessor Keeley Lambert, Code Enforcement Officer Jodine Adams, Town Engineer Mike Livingston, Public Works Director Carol Murray and Deputy Public Works Director Paula Green. BOS Representative: Kathy Chase.

### **5:00 PM – BUDGET REVIEW COMMITTEE MEETING**

#### **CURRENT AGENDA ITEMS**

##### **1. Approval of Minutes – February 2, 2022**

Motion by Richard, seconded by Russ to approve as written. Passed 7-0.

#### **BUDGETS FOR REVIEW**

##### **1. Town Clerk**

Bill indicated that some of the revenue streams needed to be looked at. On revenue that he commented on was business licenses. The Budget Review Committee recommended that business license fees needed to be increased.

*Motion by Bill, seconded by Marisa to approve the operating budget of \$27,050. Passed 7-0.*

##### **2. Assessing**

Committee members asked questions regarding the reserve/seasonal line, admin line and other services and charges line. Keeley explained that in the past a seasonal employee was used to help with April 1 pick-up that would not be needed this year. Staff has started to do pick-up throughout the year by going on certificate of occupancy inspections. The change in the administration line is for employees moving steps within the contract. The change in other services and charges is to reflect actual spending.

*Motion by Richard, seconded by Marisa to approve the operating budget of \$14,300. Passed 7-0.*

##### **3. Assessing – Revaluation CIP**

Keeley explained the project to the Committee. She shared that the revaluation company would help the department gather market data which would be used to update the land use tables that would be paired with the current inhouse data to adjust property values. The commercial properties would be done by the outside agency. There was discussion on certified ratio and the

need for the revaluation. Larissa explained that if the certified ratio drops below 90% that it also affects the amount of certain tax exemptions. The Town would need to have a big educational effort to get information to the public prior to the Town committing taxes.

#### **4. Planning**

Committee members had questions on dues and the other services and charges lines. Mike explained that his budget has the annual dues for Southern Maine Regional Planning in addition to the funding for the Coastal Resiliency Program. Mike spoke about how revenues are steadily decreasing over the past three years.

*Motion by Russ, seconded by Marisa to approve the operating budget of \$37,000. Passed 7-0.*

#### **5. Code Enforcement**

Committee had questions on what a base fee was. Jodine explained that a base fee is a non-refundable fee charged for all residential and commercial permits to off-set the initial costs of the permit review. The Committee recommended that Code Enforcement fees also be looked at. Jodine agreed that all fees should be looked at.

*Motion by Russ, seconded by Richard to approve the operating budget of \$17,500. Passed 7-0.*

#### **6. Code Enforcement – School House 9 CIP**

Jodine shared pictures of the building with the Committee. The project would spend funds from Fund 0906 and 0903 to start to address many issues. The building needs repainting, louvers around the foundation need replacing or repair, rot under the two front doors needs addressing and handicap ramp needs repairs. The Committee asked if lead abatement would be necessary? Jodine explained that she has a lead abatement specialist that will be called to see if there is lead and take care of it as required. Russ asked what would happen at the building after money was put into it. Jodine explained that it is on the historical registry if it stays in its current location. In the past there have been a few tours of the building. Larissa explained that Bryce from the Historical Society had been for a tour and some ideas were exchanged about getting more traffic/visits to the building.

*Motion by Jim, seconded by Russ to approve the operating budget of \$675,820. Passed 7-0.*

#### **7. Public Works**

Marisa had questions about the decreases to grading and culverts. Carol explained that grading was down to match historical spending. Culverts had been reduced because that is now part of the paving contract. The line for culverts in the budget is to repair/replace small culverts (such as driveway culverts) that fail unexpectedly. There were questions on gravesite beautification, and electricity. Carol explained that hired staff maintains that veteran graves which is required by law. The electricity was decreased to match actual spending. In addition, the department was going to be changing all the shop lights to LED lighting to further reduce electricity costs.

Larissa shared with the Committee that the Town uses a broker to contract our electricity supply

cots. The current contract will expire in November 2022. The increases in catch basin, road sweeping, training and line striping were asked about by the Committee. Carol shared that the department needs to focus on increasing street sweeping and catch basin cleaning in the next budget year. Carol explained the training was increased to send more staff to trainings. Some training funding might also be used to supplement the cost to have employees obtain a Class A license. The increase in line striping was to match spending in previous years.

#### **8. Local Road Assistance Program**

Carol explained that this was revenue received from the State. No vote taken.

#### **9. Transfer Station**

Carol talked about the Waste Management Assessment Committee being formed to see if the department could be revenue neutral and to look into curbside pick-up. Brian shared that the Committee was looking at all the items that are brought to the transfer station to assess if the cost to the resident was covering the money needed by the Town to disposal of the items.

*Motion by Jim, seconded by Richard to approve the operating budget of \$484,500. Passed 7-0.*

#### **10. Transportation Center**

*Motion by Jim, seconded by Russ to approve the operating budget of \$38,900. Passed 7-0.*

#### **11. Public Works – Facility Needs Study CIP**

Carol explained this request was to start a reserve account to save the funding necessary to conduct a study in three years to focus on what DPW needs for the future and what is needed to support all other buildings on the parcel. The funding from 0745 would be reallocated to this project.

#### **12. Public Works – Sidewalk CIP**

Carol explained that this request was to spend up to \$30,000 from fund 0704 for sidewalk repair at Casino Square and on Route 1 near the Jr High School. The Committee questioned if it belonged in CIP or should be an operating request. Further discussion from the Committee was that before a vote could be done on the project, they wanted further information as to the specific needs and purpose of the project. Ron expressed that their needs to be coordination and a long-range plan for what the Town has for an image of what sidewalks should be.

#### **13. Public Works – Infrastructure CIP**

Ron asked for better information on the request. Ron wanted to know what the 2 million a year over the next five years would be spent on.

#### **14. Public Works – Equipment CIP**

Carol explained that this was a continuation of the departments six-year plan. Committee is requesting more detail for the request. Committee would like a listing of equipment which would include Equipment ID (ie Truck 5), Year, Make/Model, Mileage, Condition and Kind of Vehicle.

#### **15. Public Works – Crushing CIP**

Carol explained that the request was to release the funds in the reserve so that the stockpiled material in the Town's pit could be turned into usable material. Ron questioned if this request should be moved to operations. Larissa explained that in the past money had been set aside so that the Town could get a good price for the conversion of the material by doing more at one time.

#### **16. Public Works – Paving CIP**

Larissa explained that the Board of Selectmen had directed staff to budget 1.4 million for paving. Carol explained that with the paving study it was found that if the Town spent: \$750K a year that we lose a little bit; \$800K is needed to maintain; and over that to improve or gain. Carol shared that we 10-15 years' worth of roads to improve. The 1.4 million should help us get through year 3 and 4 of the plan.

#### **17. Public Works – Rt 1 Corridor Study CIP**

Carol explained that the study will look at the corridor to determine how to get people, goods, etc through Wells. Part of the project will look at the signals. The study will also look at what land use changes are needed to help the Town with building in the future.

### **OTHER COMMITTEE TOPICS**

There were no topics to discuss.

### **ADJOURNMENT**

Motion by Brian, seconded by Marisa to adjourn. Passed 7-0.

Respectfully submitted,

  
Jodie L Sanborn  
Finance Director

Accepted by,

  
Ronald Schneider, Jr  
Chairman