

Budget Committee Meeting
April 20, 2016
Union Town Office

Present: Terry Brackett; Chair, Doris Vertz; Vice Chair, Christine Savage, John Mountainland, Joel Moore, Lynn Athearn and Joseph Patricia.

Jay Feyler; Town Manager, Laura Curtis; Secretary, Myrna Soule; Cemetery Department, Paul Gaudreau,; Vose Library, Jessica Tyson; Midcoast Maine Community Action and Sue DiRosario; Broadreach.

Absent: Ann Donaldson and Eric Amundsen.

Call to Order: 6:34pm

Minutes of June 22, 2015:

Motion: Christine Savage to accept minutes of June 22, 2015

2nd: Doris Vertz

Discussion: second page Doris Vertz was nominated as Vice Chair.

Vote: Unanimous

Overview of Budget: Jay stated that the overall increase in the budget was 1.31%. The School Budget was not here at the time of budget preparation. Today Jay stated that he did receive some numbers and the school budget was going to increase by 8.05%. Jay stated that was approximately 1 Mill increase for the school budget.

Article 10. Union Senior Citizens, Come Spring Food Pantry and Vose Library

Vose Library: Paul Gaudreau stated that 30% of their income was from The Town of Union and that 35% was from Fundraising. The library is asking for \$22,000. The Library now has air conditioning, there is a new circulation system, new software that they are Beta Testing. They are currently working on the mortgage which had a beginning balance of \$78,000 and now is down to \$42,000.

Lynn Athearn asked if they were taking Bibles out of the Library, he had recently heard something on the news about Libraries in Maine doing that.

Motion: Christine Savage to approve Article 10 for \$23,700

2nd: John Mountainland

Discussion: There was a brief discussion on the numbers.

Vote: 2 in favor – 3 opposed and 1 abstention – the chair did not vote.

Article 11: Outside Agencies

Jessica Tyson from Midcoast Maine Community Action wanted to thank the Town of Union for their past support. She spoke briefly on the services that they do: Nutrition counseling to mothers and children., blood testing for lead, provide food vouchers to purchase nutritious foods, breastfeeding counseling. Last year their were 42 participants from Union at a cost of \$29,405.00. They are requesting the same funding as last year \$1,000.

Sue diRosario of Broadreach, been a non profit since 1983 serving children with special needs. They are a Licensed Mental Health Service. They also have the Youth Links Program. The Youth Links program is currently doing Grass Root Gardens. They have prevention programs that had a total of services for the Town of Union of \$39,000. There are 9 residents in the Town of Union that currently use their services. She stated that they appreciate the support from the Town of Union

Motion: Lynn Athearn to approve Article 11 in the amount of \$5,357.00

2nd: John Mountainland

Vote: 6 in favor – 1 abstention

Article 37: Cemetery

Myrna Soule spoke with regards to the increase in mowing – It is up for renewal this year and they are coming out of a 3 year contract. The bids have not come in yet.

Motion: Christine Savage to approve in the amount of \$39,600.00

2nd: John Mountainland

Discussion: Doris Vertz questioned no money spent in updating records up to now and an increase for next year. Myrna stated that they finally have found a college student to do the work. There was no money spent in Lot Repairs – Myrna stated that it will be spent this year, it has been hard getting contractors to do the work. East Union Cemetary and Lakeview Cemetary have problems. Brush removal is another one that will be done this year.

Vote: 6 in favor – 1 abstention

Joseph Patricia stated at this time that he had a statement to make and motions to make.

Motion: to return the entire Budget to the Board of Selectmen and request that they meet with the Budget Committee and go over the budget line by line.

Jay Feyler stated that there is a deadline and to have to go back and re-do all these meetings would not work on the tight timeline that we are on.

There was no 2nd to this motion.

Jay Feyler stated that the Selectmen hold about 6 meetings with regards to the budget and they are all open and people from the Budget Committee did not come to those meetings. A couple of members attended the regular selectmens meetings but none of them attended the additional meetings for the budget.

Joseph Patricia continued to read his statement regarding tightening the belt. He felt that there were problems in the Administration budget with regards to personnel increases and benefits for the employees. He felt that 5% increase in the personnel line was too much and that we were spending too much on group insurance.

Doris stated that the Budget Committee and the Selectmen need to sit together to work on the budget together. She stated that they also should get together with the School Board.

Jay Feyler stated again that the Board of Selectmen hold meetings to discuss the budget with department heads included and they are all open to the Public but all of the Budget Committee did not attend these meetings. 2 members attended the regular Selectmen's meeting but they did not attend the additional meetings that were held.

Motion: Joseph Patricia to propose in June that when working on the budget that the Selectmen work together with the Budget Committee on the same nights.

2nd: Doris Vertz

Vote: 4 in favor – 3 opposed

Article 27: Administration

Jay Feyler reviewed the increases –

Audit – it is the end of the 3 year contract.

Software Support – Security Procedures

Dues: MMA – no increase in 3 years

Photocopier Lease – was not budgeted properly last year.

Motion: Lynn Athearn to approve A. Administration at \$70,700

Vote: 4 in favor – 3 opposed

Motion: Christine Savage to approve B. Pullen Building Maintenance at \$29,500

2nd: John Mountainland

Vote: Unanimous

Motion: by Joseph Patricia to cut E. Personnel from 5% to 3%

2nd: Doris Vertz

Vote: 4 in favor – 3 opposed

Article 38 - \$2,000 for Cable Expenses

Motion: Lynn Athearn

2nd: Christine Savage

Vote: 6 in favor – 1 abstention

Article 27 – D Stipends

Motion: by Christine to approve D. Stipends

2nd: Lynn Athearn

Vote: Unanimous

Article 27 C. Assessors:

Motion: John Mountainland to approve Assessors in the amount of \$29,100.00.

2nd: Lynn Athearn

Discussion: Jay Feyler stated that the contract hadn't changed in a few years. He works here every Thursday and two Tuesdays a month. Lynn Athearn wanted to know how many other Town's he worked for – Jay stated 3 or 4 more. Lynn asked then he is getting the same money in all the Town's.

Vote: 3 in favor and 4 opposed.

Article 27 F. Insurances

Jay stated that the group is up some. Risk Pool is down due to certifications and training.

This was dropped at this time.

Article 29: Public Works

Jay stated that there were some increase – uniform rental, labor, roadside maintenance (new contract), Backhoe (needs new tires and paint job), cutting edges (were cut back before and its costing more).

Total of a 1.81% increase.

Motion: Christine Savage to approve the Public Works Budget in the amount of \$534,600.00

2nd: Joseph Patricia

Vote: Unanimous

Article 30: Paving and Road Construction

Jay Feyler stated that the Bond Payment of \$100,000 comes out of this line.

Motion: John Mountainland

2nd: Lynn Athearn

Unanimous

Motion: Christine Savage to adjourn

2nd: John Mountainland

Vote Unanimous

Meeting Adjourned at 9:16pm

Respectfully submitted by:

Laura J Curtis, Secretary

