

## **Memo from Town Administrator Gary Lamb on June 9, 2015 Town Meeting Warrant articles**

**Articles 2, 3, and 4** will not be voted on at the Saturday June 13th portion of Town Meeting because they are state statute required notifications of secret ballot questions to be voted on at the June 9<sup>th</sup> elections. The Moderator will report the results of these June 9<sup>th</sup> ballot questions at the start of the June 13<sup>th</sup> Town Meeting.

**Article 6** - The reasons for most carry forward amounts are in the individual lines. Additional information on other Article 6 carry forward amounts is as follows:

- DPW road repair and paving projects in case planned work was not completed by June 30, 2015.
- Traffic light account so we could budget zero for FY 15/16 since we had spent zero this year

**Article 11** - reflects a change to a more accurate salary explanation of front office and General Assistance staff, but no new position. Voters need to know that Nancy Johnson's position (Motor Vehicle Agent and General Assistance coordinator) as proposed has increased from 32 to 40 hours spread across Articles 11 and 32. In Article 32 (the General Assistance article), we used to have the full time salary for our GA Coordinator Nancy Johnson in that article, but she only worked about 8 hours per week with GA clients. Now Nancy meets with GA clients on Mondays-only (by appointment) and during Tuesday through Friday she is our lead Motor Vehicle Agent as shown in Article 11 line 3. Consequently, Article 32 has one day of Nancy's salary and Article 11 has the other 4 days. Health insurance increased by \$9,000 in Article 11 and was decreased the same amount in Article 32

**Article 17** - This article shows a \$5820 increase in software costs from two new assessing software modules, web hosting and a \$3000 shift from the web software account line.

**Article 19** - shows an apparent decrease of \$20,000 in the Building Repairs line because of a one time siding project in our present FY 14/15 budget.

**Article 27** - Line 2 of this article shows an increase of \$24,000 for per diem labor costs. This was to adjust our pay rate to become competitive in the county's FD/EMS labor market. Another increase of \$12,000 is for Equipment Maintenance on warrant page 13 and this is to replace 5 sets of turnout gear at \$1,800 per set, plus some new air pack bottles.

Decreases shown on page 13 are a \$13,000 decrease in dispatch services now that we are in year 2 of having Biddeford PD as our contract dispatcher. In addition, the Bd of Sel recommended we discontinue our individual membership for the seldom used Code Red emergency notification software and save \$5,200. We can continue to use York County EMA's Code Red system when needed.

**Article 30** - The salary line increase here is partially the result of staff taking vacation time in cash and not time off, since our personnel policy does allow for a vacation time buyout if not used by Dec 31<sup>st</sup>. This along with some PT workers working a few extra hours (but not OT) was not properly budgeted for in past years. Our health and dental insurance line has been underfunded in the past so I increased that line by \$2,100. Towards the bottom of warrant page 14 you will see our Burnable Furniture/Bulky waste line increase by over \$12,000. This is because such waste is now welcomed at Ecomaine in their recycle stream for electricity generation instead of our past (and more expensive)

practice of sending this waste to a landfill. Near the top of warrant page 15 you will notice a \$17,000 increase in Ecomaine tipping fees because of more recycling hauling, and corresponding \$15,000 decrease in CPRC or non-recycling hauling fees.

**Article 31** - This salary line shows an increase for our two full time DPW employees to reflect competitive wages that will retain employees. The new position we created last year was filled at \$15.00 per hour, not enough to retain the Class 2 driver with considerable equipment experience we hired. I also created a new PPE and Clothing Allowance line for \$1,500 to properly budget at least \$350 per employee for personal protection equipment, work boots and clothes. Seal coat and tar paving line increased by \$20,000 as we continue to play catch-up on our road paving, striping and street sweeping needs. On warrant page 16 you will see the crushing line increased by \$10,000 to replenish our gravel stockpile that will largely be used up during summer 2015 construction season. The Plowing/Blowing Sidewalk line was increased in anticipation of possible higher costs for an upcoming new plow contract.

**Article 32** - The roughly \$45,000 change in the bottom line of this article is from salary and benefit shifts to Article 11 as previously discussed, and reductions in heat and rent which reflect anticipated or recent actual spending history.

**Article 34** - is for our contract deputy's salary, benefits, the second of three new vehicle payments (\$10,000 each), fuel, etc.

**Article 35** - shows Comprehensive Plan expenses winding down from \$5,000 to \$2,000. Our revitalized Economic Development Committee asked for \$20,000 and Selectmen recommended \$10,000 by eliminating an expensive hospitality/marketing study. Our Olde Home Days Committee has been revitalized with many new members so this \$19,700 budget line is back. The Cemetery Committee has several new members, a new chairman and needs more funds to care for our more than 125 cemeteries including over 400 veteran's graves. Our Public Access line increased because of the increased costs from Saco River Community Television who hosts our televised meetings.

**Article 37** - shows substantial increases for repairs to our energy inefficient roof systems on our library and town hall. We waste too many of your tax dollars because of poor initial HVAC design and inadequate roof or ceiling insulation. The ice dams on Town Hall this past winter were up to 18 inches thick and the library has ceiling leaks every winter. This has to stop and we need to fix these problems. Our Upgrade Roads line reflects pricing for phase 2 paving and drainage repairs on both Straw Mill Brook Road and Deering Ridge Road (\$120K each) and townwide ditching for \$60K. The Fire Department second hand pickup \$10,000 line is to replace the vehicle that rusted out and was retired. This pickup will prevent staff from having to take expensive fire apparatus on local errands. It will also provide a much needed vehicle to haul frozen hose during winter months as well as additional personnel and equipment to fire/accident scenes. The Fire Department architectural study is to create initial floor plan ideas for a central station addition. Our sleeping and bathroom facilities are inadequate now with a coed and SMCC student labor force, and we have no proper locker room space at all.

Please call me or stop in if you have any questions...247-6166, ext 100