

Standish Town Hall

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Updated Budget Committee Report to the Council on the FY 15 Budget

Date: April 8, 2014

To: Michael Blanck, Chair
Standish Town Council

From: Standish Budget Committee

Subject: Standish Budget Committee's Report to the Council

We would like to thank the Finance Committee and the Town Council for giving the Budget Committee members the opportunity to attend the meetings to review the budget. It was most helpful to us to be able to ask questions during your deliberations.

The Budget Committee members, Carolyn Brown, Jane Cirone, Martha Hurd-Call, Katherine Post, Ronald Richardson and Walter Wasson, appreciate all the courtesies extended to us during your sessions of the Finance Committee and Council. The Town Manager and staff were always cooperative and helpful with any questions or assistance we needed.

Although there are signs that the economy is slowly improving, we still remain mindful of the hardships our taxpayers are facing and must maximize the use of every taxpayer dollar. We have a few recommendations along with suggestions in procedures to be considered for the next budget preparation process. We feel the Finance Committee and the Town Council kept the current economic times in mind during their review.

In accordance with the Standish Town Charter, Section 401B, the Standish Budget Committee respectfully rejects the FY 2015 Budget as presented. The following changes and recommendations are a result of the Budget Committee's review of the Fiscal Year 2014-2015 Council Proposed Budget. Budget Committee Meetings were held on March 31st, April 2nd & April 3rd of 2014.

Revenues:

Motion made and seconded to Accept as Presented with no recommendations – unanimous.

Assessing:

Motion made and seconded to Accept as Presented with no recommendations – unanimous.

Code Enforcement:

Motion made and seconded to remove \$50 from Dues & Subscriptions – unanimous.

Motion made and seconded to remove \$200 from Fuel & Lubricants – unanimous.

Motion made and seconded to Accept as Amended – unanimous.

General Admin:

Motion made and seconded to remove \$500 from Dues & Subscriptions – unanimous.

Motion made and seconded to remove \$1,500 from Advertising – unanimous.

Motion made and seconded to remove \$3,300 from Other Commodities – unanimous.

Motion made and seconded to Accept as Amended – unanimous.

Cable Television:

Motion made and seconded to remove \$500 from Other Commodities – unanimous.

Motion made and seconded to Accept as Amended – unanimous.

Town Council:

Motion made and seconded to Accept as Presented with no recommendations – unanimous.

Town Clerk:

Motion made and seconded to remove \$300 from Advertising – unanimous.

Motion made and seconded to add \$300 to Other Commodities – unanimous.

Motion made and seconded to Accept as Amended – unanimous.

Finance:

Motion made and seconded to Accept as Presented with no recommendations – unanimous.

Planning:

Motion made and seconded to Accept as Presented with no recommendations – unanimous.

Appeals Board:

Motion made and seconded to remove \$111 from Travel Expenditures – unanimous.

Motion made and seconded to remove \$250 from Training – unanimous.

Motion made and seconded to Accept as Amended – unanimous.

Building Maintenance:

Motion made and seconded to remove \$100 from Other Commodities – unanimous.

Motion made and seconded to Accept as Amended – unanimous.

Public Safety:

Motion made and seconded to Accept as Presented with no recommendations – unanimous.

Law Enforcement:

Motion made and seconded to Accept as Presented with no recommendations – unanimous.

General Assistance:

Motion made and seconded to Accept as Presented with no recommendations – unanimous.

Public Works:

Motion made and seconded to remove \$1,300 from Other Commodities – unanimous.

Motion made and seconded to Accept as Amended – unanimous.

Solid Waste:

Motion made and seconded to Accept as Presented with no recommendations – unanimous.

Recreation:

Motion made and seconded to remove \$270 from Postage – unanimous.

Motion made and seconded to Accept as Amended – unanimous.

Donation:

Motion made and seconded to add \$250 to Provider Agencies for Lake Region Senior Transportation Program – unanimous.

Motion made and seconded to Accept as Amended – unanimous.

Capital:

Motion made and seconded to remove \$104,000 from Public Works – 5,1.

Motion made and seconded to Accept as Amended – 5,1.

Employee Benefits:

Motion made and seconded to remove \$1,800 from Uniforms, allowing a \$200 allowance per employee – unanimous.

Motion made and seconded to Accept as Amended – unanimous.

Insurance:

Motion made and seconded to Accept as Presented with no recommendations – unanimous.

Debt Service:

Motion made and seconded to Accept as Presented with no recommendations – unanimous.

Other Recommendations: The Budget Committee recommends the Town implement a process to add a notice to the tax bill mailing to help steer sticker purchases to the Town Hall rather than the transfer station. This should help alleviate congestion during the period when stickers are renewed. Eventually the taxpayer would elect to prepay their sticker to be mailed in the next year's tax bill.

The Budget Committee recommends all bonded items be listed individually on the referendum for voters to decide individually.

The Budget Committee recommends an analysis be performed on Training, Seminars and Meetings to determine the amount budgeted and used by department and by training to determine usage over the last 3 fiscal years. All trainings considered should be reevaluated on an annual basis. When applicable the attendee should summarize the materials covered and the benefit received by attending by reporting the information to the Town Manager and/or Council. We'd also like for the Town to look into webinar training if available.

The Budget Committee recommends the Town look into tablets, iPads or laptops for the Council to save on printing costs.

These recommendations are respectfully submitted by the Standish Budget Committee. We look forward to discussing these recommendations with the Council. Thank you for your kind attention to them.

Standish Budget Committee,

Jane Cirone, Chair

Ronald Richardson, Member

Walter Wasson, Vice Chair

Carolyn Brown, Member

Katherine Post, Secretary

Martha Hurd-Call, Member