

Date: April 26, 2016

To: Lynn Olson, Chair  
Standish Town Council

From: Standish Budget Committee

Subject: Standish Budget Committee's Report to the Council

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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, Jane Cirone, Martha Hurd-Call, Ellen Kasprzyk, Katherine Post, Philip Pomerleau, Walter Wasson and Lowell Weeks, 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 improving, we still remain mindful of the hardships our taxpayers are facing and must maximize the use of every taxpayer dollar. We feel the Town Manager, Finance Committee and the Town Council kept the current economic times in mind during their review. We have a few recommendations along with suggestions in procedures to be considered.

In accordance with the Standish Town Charter, Section 401B, the Standish Budget Committee respectfully rejects the FY 2017 Budget as presented. The following changes and recommendations are a result of the Budget Committee's review of the Fiscal Year 2016-2017 Council Proposed Budget. Budget Committee Meetings were held on April 13<sup>th</sup>, 14<sup>th</sup>, 18<sup>th</sup> & 20<sup>th</sup> of 2016.

Revenues:

Motion made and seconded to reduce Marriage Permits to \$3,500 – unanimous.  
Motion made and seconded to reduce Cable TV to \$128,222 – unanimous.  
Motion made and seconded to Accept as Amended – unanimous.

Assessing:

Motion made and seconded to reduce Contractual to \$16,450 – unanimous.  
Motion made and seconded to Accept as Amended – unanimous.

Code Enforcement:

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

General Admin:

Motion made and seconded to increase the car allowance for the Manager to \$2,750 (\$250x11months) which increases Salaries to \$139,198 – unanimous.  
Motion made and seconded to reduce Travel to \$50 – unanimous.  
Motion made and seconded to reduce the Fuels and maintenance line to \$50 in turn reducing, Equipment Maintenance to \$46,758 – unanimous.  
Motion made and seconded to reduce Training to \$990 – unanimous.  
Motion made and seconded to Accept as Amended – unanimous.

Cable Television:

Motion made and seconded to reduce Contractual to \$3,912 – unanimous.

(6 Appeals \$461 & 4 Budget \$314)

Motion made and seconded to reduce Other Commodities to \$1,000 – 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 reduce Travel Expenditures to \$843 – unanimous.

Motion made and seconded to reduce Training to \$550 – 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 reduce Training to \$1,000 – unanimous.

Motion made and seconded to Accept as Amended – unanimous.

Appeals Board:

Motion made and seconded to reduce Travel Expenditures to \$50 – unanimous.

Motion made and seconded to Accept as Amended – unanimous.

Building Maintenance:

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

Public Safety:

Motion made and seconded to reduce Telephone to \$2,700 – unanimous.

Motion made and seconded to Accept as Amended – 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 reduce Traffic Lights to \$3,360 – unanimous.

Motion made and seconded to Accept as Amended – unanimous.

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Solid Waste:

Motion made and seconded to reduce Contractual to \$328,120 – unanimous.

Motion made and seconded to reduce Special Waste Disposal to \$105,000 – unanimous.

Motion made and seconded to Accept as Amended – unanimous.

Recreation:

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

Donations:

Motion made and seconded to reduce Richville Library to \$3,000 – unanimous.

Motion made and seconded for Misc Associations to:

add \$500 for Bonney Eagle High School – Back Pack Program – unanimous

add \$500 for North Gorham Public Library – unanimous

reduce Schoolhouse Arts Center at Sebago Lake to \$1,500 – 5-1

reduce Watchic Lake Association to \$5,500 – unanimous

Motion made and seconded to Accept as Amended – unanimous.

Employee Benefits:

Motion made and seconded to reduce Accrued Sick/Vacation Time to \$12,456 – 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.

Capital Projects:

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

Other Recommendations:

The Budget Committee recommends that the cruiser that is being returned to the Town of Standish be used as a replacement for the First Responder vehicle rather than for the Town Manager. We would like to instead provide the Manager with a stipend for the months after the current electric car lease expires. We feel providing the manager with a vehicle will set the precedent and do not feel it should be necessary to provide a vehicle but rather recognize the expense incurred by using a personal vehicle and providing a stipend.

We also recommend that the Town of Standish bid out both the Legal Services and Audit Services at regular intervals. It appears that it has been quite some time since these were put out to bid. Should the current CPA firm that provides audit services be the lowest bid, we should change to another qualified firm to maintain both real and perceived independence.

We also recommend that the Town of Standish give consideration to employees participating in cost sharing of the Group Insurance premiums. Most private businesses and an increasing number of municipalities are passing a portion of the premium cost to the employee as well as employees paying their own co-payments for healthcare visits.

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,

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Jane Cirone, Chair

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Philip Pomerleau, Member

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Ellen Kasprzyk, Member

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Walter Wasson, Vice Chair

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Lowell Weeks, Member

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Martha Hurd-Call, Member

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Katherine Post, Secretary