

Budget Committee Meeting Minutes for Wednesday July 24, 2024

Committee Members present: Bill Pearse, John Jensen, Brian Powers, Wendy Pelletier

Others present: Samantha Mank, Charlie Weidman, Wayne Luce, Crystal Robinson

Call to Order: Meeting was called to order by Bill Pearse at 6:30 p.m.

Motion to accept the July 17<sup>th</sup> and July 22<sup>nd</sup> minutes. All were in favor.

The Budget Committee voted unanimously 4-0 on all of the following warrant articles for the HES 2024-2025 budget.

**ARTICLE 2:** To see what sum the Town will be authorized to expend for Regular Instruction.

School Committee Recommends: \$1,528,138.00

Budget Committee Recommends: \$0.00

**ARTICLE 3:** To see what sum the Town will be authorized to expend for Special Education.

School Committee Recommends: \$760,613.00

Budget Committee Recommends: \$0.00

**ARTICLE 4:** To see what sum the Town will be authorized to expend for Career and Technical Education.

School Committee Recommends: \$0.00

Budget Committee Recommends: \$0.00

**ARTICLE 5:** To see what sum the Town will be authorized to expend for Other Instruction.

School Committee Recommends: \$32,912.00

Budget Committee Recommends: \$0.00

**ARTICLE 6:** To see what sum the Town will be authorized to expend for Student and Staff Support.

School Committee Recommends: \$352,546.00

Budget Committee Recommends: \$0.00

**ARTICLE 7:** To see what sum the Town will be authorized to expend for System Administration.

School Committee Recommends: \$162,887.00

Budget Committee Recommends: \$0.00

**ARTICLE 8:** To see what sum the Town will be authorized to expend for School Administration.

School Committee Recommends: \$237,928.00

Budget Committee Recommends: \$0.00

**ARTICLE 9:** To see what sum the Town will be authorized to expend for Transportation and Buses.

School Committee Recommends: \$163,990.00

Budget Committee Recommends: \$0.00

**ARTICLE 10:** To see what sum the Town will be authorized to expend for Facilities Maintenance.

School Committee Recommends: \$268,157.00

Budget Committee Recommends: \$0.00

**ARTICLE 11:** To see what sum the Town will be authorized to expend for Debt Service and Other Comments.

School Committee Recommends: \$0.00

Budget Committee Recommends: \$0.00

**ARTICLE 12:** To see what sum the Town will be authorized to expend for All Other Expenditures, including School Lunch.

School Committee Recommends: \$0.00

Budget Committee Recommends: \$0.00

**ARTICLE 13:** To see what sum the Town will appropriate for the total cost of funding public education from PreK to grade 8 as described in the Essential Programs and Services Funding Act and to see what sum the Town will raise as the Town's contribution to the total cost of funding public education for PreK to grade 8 as described in the Essential Programs and Services Funding Act in accordance with the Maine Revised Statutes, Title 20-A, section 15688.

School Committee Recommends: \$1,089,997.00 to Be Raised and \$2,192,042.00 to Be Appropriated.

Budget Committee Recommends: \$1,089,997.00 to Be Raised and \$2,192,042.00 to Be Appropriated.

**ARTICLE 14:** (Written ballot required) To see what sum the Town will raise and to appropriate the sum (Recommend \$1,315,168.00) in additional local funds, which exceeds the State's Essential Programs and Services allocation model by \$1,315,168.00.

School Committee Recommends \$1,315,168.00 in Additional Local Funds, which exceeds the EPS by \$1,315,168.00.

Budget Committee Recommends \$1,250,128.00 in Additional Local Funds, which exceeds the EPS by \$1,250,128.00.

**ARTICLE 15:** To see what sum the Town will authorize the school committee to expend for the fiscal year beginning July 1, 2024 and ending June 30, 2025, from the Town's contribution to the total cost of funding public education from PreK to grade 8 as described in the Essential Programs and Services Funding Act, non-state-funded school construction projects, additional local funds for school purposes under the Maine Revised Statutes, Title 20-A, section 15690, unexpended balances, tuition receipts, state subsidy and other receipts for the support of schools.

School Committee Recommends: \$3,507,211.00

Budget Committee Recommends: \$3,442,211.00

**ARTICLE 16:** To see if the Town will vote to authorize, in addition to amounts approved in the preceding articles, the school committee to expend sums as may be received from federal or state grants or programs or other sources during the fiscal year for school purposes, provided that such

grants, programs or other sources do not require the expenditure of other funds not previously appropriated.

School Committee Recommends: Approval

Budget Committee Recommends: Approval

### Municipal Budget

<i>Revenues</i>	<i>Select Board Recommend</i>	<i>Select Board Vote</i>	<i>Budget Committee Vote</i>	<i>Budget Committee Recommend</i>
<i>Excise Taxes - Vehicles</i>	\$390,000	4-0	4-0	\$390,000
<i>Local Roads Assistance</i>	\$41,276	4-0	4-0	\$41,276
<i>Cemetery Maintenance</i>	\$3,000	4-0	4-0	\$3,000
<i>State Revenue Sharing</i>	\$230,900	4-0	4-0	\$230,900
<i>GA Reimbursement</i>	\$2,100	4-0	4-0	\$2,100
<i>Unassigned Fund Balance</i>	\$463,000	4-0	0-4	\$413,000
<i>Miscellaneous Revenue</i>	\$76,000	4-0	4-0	\$76,000
<b>Totals</b>	<b>\$1,206,276</b>			<b>\$1,156,276</b>

<i>Administration Cost Center</i>	<i>Select Board Recommend</i>	<i>Select Board Vote</i>	<i>Budget Committee Vote</i>	<i>Budget Committee Recommend</i>
<i>Town Administration</i>	\$313,573	4-0	0-4	\$310,773
<i>General Administration</i>	\$72,959	4-0	4-0	\$72,959
<i>Municipal Buildings</i>	\$15,006	4-0	4-0	\$15,006
<i>Professional Services</i>	\$48,199	4-0	4-0	\$48,199
<i>General Assistance</i>	\$3,000	4-0	4-0	\$3,000
<b>Totals</b>	<b>\$452,737</b>			<b>\$449,937</b>

<i>Public Safety Cost Center</i>	<i>Select Board Recommend</i>	<i>Select Board Vote</i>	<i>Budget Committee Vote</i>	<i>Budget Committee Recommend</i>
<i>Animal Control</i>	\$8,433	4-0	4-0	\$8,433
<i>Fire Department</i>	\$119,754	4-0	2-2	\$118,466
<i>Ambulance</i>	\$118,028	4-0	3-1	\$118,028
<b>Totals</b>	<b>\$246,215</b>			<b>\$244,927</b>

<i>Public Works Cost Center</i>	<i>Select Board Recommend</i>	<i>Select Board Vote</i>	<i>Budget Committee Vote</i>	<i>Budget Committee Recommend</i>
<i>Recreation</i>	\$13,250	4-0	4-0	\$13,250
<i>Streetlights</i>	\$1,400	4-0	4-0	\$1,400
<i>Roads</i>	\$853,506	4-0	0-4	\$819,100
<i>Sanitation</i>	\$59,839	4-0	4-0	\$59,839
<i>Cemeteries</i>	\$8,367	4-0	0-4	\$8,392
<b>Totals</b>	<b>\$936,362</b>			<b>\$901,981</b>

<i>Reserves</i>	<i>Select Board Recommend</i>	<i>Select Board Vote</i>	<i>Budget Committee Vote</i>	<i>Budget Committee Recommend</i>
<i>Emergency Road Repairs</i>	\$20,000	4-0	4-0	\$20,000
<i>Fire Department Equipment</i>	\$9,170	4-0	4-0	\$9,170
<i>Fire Truck Replacement</i>	\$0	4-0	0-3-1	\$10,000
<i>Municipal Buildings Repair</i>	\$0	4-0	4-0	\$0
<i>Office Equipment/Software</i>	\$0	4-0	4-0	\$0
<i>Solar Array Purchase</i>	\$0	4-0	4-0	\$0
<i>Revaluation</i>	\$0	4-0	4-0	\$0
<i>Fire Truck Repair/Maintenance</i>	\$0	4-0	4-0	\$0
<b><i>Totals</i></b>	<b>\$29,170</b>			<b>\$39,170</b>

<i>ARPA</i>	<i>Select Board Recommend</i>	<i>Select Board Vote</i>	<i>Budget Committee Vote</i>	<i>Budget Committee Recommend</i>
<i>Town Website</i>	\$4,000	4-0	4-0	\$4,000
<i>Final Accounting Services</i>	\$1,346	4-0	4-0	\$1,346
<i>Start-up Hope First Responder's</i>	\$3,500	4-0	4-0	\$3,500
<i>Replacement Network Server</i>	\$14,469	4-0	4-0	\$14,469
<i>Final Costs of Revaluation</i>	\$34,834	4-0	4-0	\$34,834
	<b>\$58,149</b>			<b>\$58,149</b>