

Pownal Budget Committee

Mallett Hall

APPROVED MEETING MINUTES

January 29, 2019

7:00 PM

Members present: Chairman Wyatt, Kim Best, John Green and Andrew O'Brien

Members absent: none

Meeting called to order at 7:01 pm. All four members were present and a quorum was established.

Minutes from previous meeting: The minutes of January 15, 2019 were approved unanimously, with one change. Under "other discussion" concerning schedule of presentations, there was no change to the schedule as proposed originally by Chairman Wyatt.

Public comment: Brian Stornelli, a potential budget committee nominee, asked general questions of the budget committee function, processes and responsibilities. The committee provided general answers in the context of the meeting's agenda.

Selectmen comment: There were no selectmen present.

Presentation of proposed budgets: The following budgets were presented and significant discussion details noted:

Town Administrator Melissa Henes presented the proposed **General Government** budget. The budget showed a 5.21% increase from FY 2019. Significant increases included legal services for attorney fees to review proposed ordinances and policies (\$10,000 to \$15,000) and tax map revisions (\$0 to \$1,600). The committee questioned the supplies item that currently had a negative balance, yet no FY 2020 line item increase. Like previous year's general government budgets, the Town Administrator/Selectmen will provide follow up information.

Melissa presented the proposed **Human Services** budget which had no increase from FY 2019. Budget request of \$9,850.

Melissa presented the proposed **Pownal Center Water Association** budget. The budget showed an \$8,000 decrease in income due to a one-time \$10,000 budget increase.

Melissa presented the proposed **Mallet Hall** budget which had a 1.97% increase (minor item increases totaling \$425).

Melissa presented the proposed **Debt Service** budget which had 1.70 % decrease. This budget summarizes outstanding debt service from various loans and bonds for major capital projects and purchases. The net decrease for FY 2020 is \$6,048.

Other Discussion: At the completion of the presentations the following was discussed:

Concerning the issue of what would be a reasonable increase in department budgets, John provided a handout from the Bureau of Labor Statistics that the consumer price index (CPI urban) rose 1.9% from Dec 2017 to Dec 2018. The committee felt that was a reasonable starting point as guidance for our budget deliberations.

Also discussed was how did Pownal compare to surrounding, and other Cumberland County towns in their mill rates (full value). John provided an excel spread sheet, a condensed version of Maine Revenue Service (MRS) data showing full value mill rates over the past 11 years. The conclusion was that Pownal was generally similar to surrounding towns and the Cumberland County average (Pownal – 15.99, Freeport – 15.06, New Gloucester – 13.46, North Yarmouth – 15.74, Yarmouth – 16.88 and Cumberland Co. average – 15.40; all most current 2016 data). Duly noted is that there is as much as a 24 month differential from property sales data (to current data) that MRS uses to calculate the full value mill rates.

Next meeting: Tuesday, February 12, 2019 at 7:00 PM for the proposed Cemeteries, Public Safety and Public Works budget presentations.

Meeting adjourned at 8:26 PM

Respectfully submitted,

John Green

Committee Secretary