

Town of Gouldsboro Budget Committee Meeting Minutes
March 11, 2015

Members present: Fred Cook, Becky Follette, Mary Ann Higgins, Michelle Jellison, Ray Jones, Janet Michaud, Dwight Rodgers, Dave Seward, Thoma Watson
Alternates present: Ken Bahm, Debby Bisson, Mel Jackson

A motion was made, seconded and passed to approve the minutes of the March 4th meeting.

Mike Pinkham presented the Shellfish Committee proposed budget with no major changes.

Gary Geaghan presented the Assessor's proposed budget with no major changes with the exception of a new request for approximately \$8,375 for a sketching program initialization. This represents new expenses for the software, training and additional staff time. He also noted he had completed the first year of a four year assessment.

Scott Parsons presented the Ambulance Services proposed budget with no major changes. He noted that the cost to the town is \$7.75 per resident. Currently there are 5 ambulances and 28 drivers and there were 168 calls last year. He also noted that they only charge for loaded miles, or trips actually delivering people, and that they often are present at no additional cost to the town for public functions and Fire Department training burns.

Eve Wilkinson presented the following proposed budgets with no increases from last year with the exception of the CEO's budget that is on hold due to the passing of John Fuhman:

- Veterens Graves
- Civil Emergency
- General Assistance
- Harbor Master
- Board of Appeals

Ray Jones presented the proposed budgets for the following committees with no major changes:

- Solid Waste
- Planning Board

Jodi Weaver presented the Recreation Committee proposed budget with no increases from last year's budget.

Jim Watson presented the proposed Public Works proposed budget. He noted that the \$11,356.90 expenditure listed to date for cold patching is actually \$2,500. He is also proposing an increase in his stipend from \$3,655 to \$6,000 to better reflect the actual

hours he puts in. The \$3,655 represents 4 hours a week at \$10 per hour, and the reality is he spends between 30 and 40 hours a week. He also noted that the actual cost of repairing the bridge on the Guzzle Road was \$23,873.37 as opposed to the \$80,000 that was estimated as the cost last year. Eve pointed out that the significantly reduced cost was due in large part to Jim's overseeing the project.

Ray Jones explained the Solid Waste, Recycling and Coastal Recycling proposed Public Works budgets that will have major changes due to the town going to zero sort recycling next fiscal year. Curbside recycling pick up, which is a contract currently out to bid, likely will only increase by \$2,000-\$3,000. Recycling disposal will be a new expense at \$5,400. The solid waste disposal cost to PERC is estimated to decrease in expense from \$37,000 to \$32,805. Solid waste pickup will stay the same at \$88,000. Lastly, our Coastal Recycling dues will be non-existent, thereby eliminating approximately \$13,000 in expense.

Alan Benson presented a proposal for the town to consider having the Dorcas Library be part of the annual town budget as a Town Service as opposed to a Third Party or charitable organization. He explained that he had initially made this presentation to the Board of Selectmen but they suggested he come to the Budget Committee with this request for its recommendation. He shared examples of other similar towns that include their libraries in their town budgets with varying models and levels of support. He also shared that the library's annual budget is \$51,000, with their income coming from \$24,000 in donations and memorials and \$15,000 in grants. The remaining \$12,000 currently comes out of their reserve account that has a current balance of \$250,000. He noted that the state has put a value of return to our community from the library's services at \$196,000. The Budget Committee agreed to take up this proposal at a future meeting.

The next meeting will be at 6:00 p.m. on Wednesday, March 18th.

There being no other business, the meeting was adjourned.

Respectfully submitted,

Janet Michaud, Secretary