

March 20, 2024

Budget Committee Minutes

Donelle Allen called the meeting to order at 6:02pm.

Donelle Allen asked Letitia Genest / Town Clerk to do roll call:

Members present: Kelly Hale, James Libby, TerriLee Welch (Secretary), and Donelle Allen (Vice Chair).

Members absent: Rich Bianculli (Chair) and Jim Jansz.

Due to Rich Bianculli's absence Donelle Allen will be acting Chair for tonight

Administrators present: Town Manager- Bradley A. Plante

Town Clerk - Letitia Genest

Select board present: Barry Jordan

Department Heads present:

Barry Jordan-**GA (General Assistance)**: he is the Select board's **GA (General Assistance)**

Officer for the Town of Sebago

Letitia Genest/ Town Clerk and Bradley A. Plante/ Town Manager

General Government, Admin. and Benefits

One Members of the Public was present

Letitia Genest / Town Clerk had provided copies of March 13, 2024 Budget Committee meeting minutes.

Donelle Allen asked for a motion we accept the minutes. Kelly Hale made the motion to accept the minutes and Jim Libby 2nd it. Vote taken - unanimous.

Tonight's agenda: General Government, Admin, Benefits, and GA (General Assistance)

It was decided to have Barry Jordan present first -GA (General Assistance):

ACCOUNT 10-GENERAL GOVT-16-GEN. ASSIT (GENERAL ASSISTANCE)

Barry Jordan explained the GA Budget is extremely difficult to project. An example would be if someone was getting evicted, and say we paid two months of their rent. GA would get reimbursed 70% as long as a good decision was made and the monies were used accordingly. An audit will determine if it's true. Another example was a Hannaford Food voucher given out. The bill comes to us in 60 days; the State has 60 days to reimburse us, "it's a big roller-coaster". ACCOUNT 10-GENERAL GOVT 16-13-25. Desirae Lyle, who was head of GA., Her hours were 1-3 on Tuesdays at the Town Office. For 2 hours per week she was paid a \$3500.00 stipend for the year. She received a stipend and her salary. Before she left last February, Desirae Lyle trained Barry Jordan. He takes calls and meets with people 7 days a week, 24/7. Town Manager says Barry Jordan's number is listed with: 211, 911, the Sheriff's Department, the State Police, and the State of Maine Assistance.

Barry says people who need help but don't qualify for GA can be given 100 gallons of fuel. More and more people are in need of services and this requires more and more time and it's getting more and more complicated. Some Towns are doing private contracting for their GA (General Assistance). Jim Libby asked how GA Applicants are verified. Barry Jordan calls the GA hotline, the applicants income is listed with them. Checking account statements, paystubs and w-2's are required. Any job loss is verified with the employer, but if it's self-inflicted- no assistance. Jim Libby also stated that assistance is based on income of everyone in the household. Some don't list everyone in their household, if caught they can be disqualified from assistance for years.

Barry Jordan is paid a monthly stipend of \$306.25 every month -line 10-16-13-25 GA ADMIN \$3750.00. The 'red' numbers in the percent column, the overage is written wrong.

Barry Jordan would like his salary to go up. His wages don't get reimbursed.

The categories shown in the red, we'll be getting reimbursements.

Barry gave an example that if you budget \$12,000 you get 70% reimbursement = \$8400, but if you budget \$20,000 at 70% reimbursement = \$14,000.

For HEALTH OFFICE sections 1-14-01-03, 01-05, 09-21, 09-35 totaling \$7000, Helen Twombly is the Town of Sebago's Health Officer but was not present this evening.

Donelle Allen asked for a motion to table sections 10-14-01-03 thru 10-14-09-35 of GENERAL GOVERNMENT/HEALTH OFFICER and section 10-16-13-25 GENERAL GOVERNMENT/GENERAL ASSISTANCE-WAGES. TerriLee made the motion to table these sections to next meeting when all Budget Committee Members are present, Donelle Allen 2nd the motion. Voted on- 3 in favor, 1 abstained (Kelly Hale), 0 opposed. Motion passes.

Barry Jordan discussed cost of rent in Sebago varies from \$1875 to \$2750. The Town can cover 2 months' worth of rent for an applicant, or mortgage payment. The Town does not put a lien on a house if we pay a mortgage payment. If Maine State Housing pays a mortgage payment they put on a lien on the property. Over the past year there have been 25 applicants, 2 needed rents. Most applicants need help paying for CMP, oil, and food. TerriLee Welch read through many statistics she had gathered from GPCOG, US Census Bureau, Zillow, CBS News and the State of Maine listing data showing the average age residence in Sebago is between 55-59 years of age. Population is now 2003, that's up 92 people since 2003. 884 people commute to work. Sebago's median Income is \$69,602 subtracting yearly expenses of \$55,154 that leaves about \$14,448. Now according to CBS News American households must spend an additional \$11,434 to maintain the same standard of living they enjoyed in 2021. Inflation is at a 40 year high. With oil expected to rise in price, costs will continue to go up and the residence of Sebago will have even less money.

Barry Jordan assured the group no resident is turned away. **Motion made by Donelle Allen to raise the RENTAL -section 10 GENERAL GOVERNMENT-16-GENERAL ASSIT -29-GEN. ASSIT-15-RENTAL (10-16-29-15)increase the amount from \$3000 to \$4000, Jim Libby 2nd the motion with the as long as it meets State Guidelines. Voted on- 3 in favor, 1 abstained (Kelly Hale), 0 opposed. Motion passes.**

Burial - must be contacted by a Funeral Director and must contact the Town in 3 days. Section 10-16-29-21 BURIAL\$1050 is guideline price. **Donelle Allen made a motion to accept section 10-16-GEN.ASSIT -01-29-GEN.ASSIT thru 29-21. Leaving out section 10-16-13-CONTRACT SVC-25 -GA ADMIN to next meeting when all Budget Committee Members are present. TerriLee Welch 2nd the**

motion. Voted on- 3 in favor, 1 abstained (Kelly Hale), 0 opposed. Motion passes.
Everyone thanked Barry Jordan for coming and all the effort and work he puts into this program to help our residents in Sebago.

Time 6:50pm

Section 10-GENERAL GOV'T 02- ADMIN Letitia Genest / Town Clerk spoke:

Dept. /Div.:10-02 COMPENSATION-01-11 LONGEVITY: Town Clerk stated: no one here for Longevity.

Section 10-02-03-05-HEALTH INSURANCE costs took a big jump on health insurance for employees.

The Town pays toward their Health Plan. There are 3 types of plans offered. One is free to employees, the 2nd type has a \$200 deductible and the 3rd no one takes (the amount is too high). If the 2 new positions (full time - 36 hrs. per week/ Recreation director and Bookkeeper/grant writer) are approved they may or may not take health insurance.

Payroll to be brought back in house.

Retirement / IRA - example = employee puts in 3 Town matches 5

Dept. /Div.: WORKERS COMP: the Town Manager told the group Workers Comp. is based on an experienced rate, and the Town has had several claims. There are 3 tiers, 1, 2, and 3. The 3rd tier saves you money. ** If we can get the rate down (get to tier 3) this will save the Town money but it will take time. Now the Town now has a safety Committee which meets the 3rd Wednesday of the month at about 10:30am. The Town Manager asked TerriLee Welch if she'd be willing to be Citizen Secretary of the Safety Committee, she said she would.

Bank services may be going down- reason -changed Banks due to costs. (Savings may be \$2000).

June 30th is when we close the year. We'll get some hard numbers then....like Excise Tax.

Donelle Allen asked about Insurance 10-02-19-07 INSURANCE/BOND. Brad Plante/ Town Manager said they're meeting w/ Chalmers Insurance Group next week. The Town has an emergency fund, if we needed to pay an insurance bill. You can't not pay the insurance bills when due.

Section 10-02-13-11-Legal The Town Manager emphatically said from now on 'no one calls Legal without 1st going thru him.'

Section 10-02-13-03-AUDITING went down a little in cost because we got a new firm.

The Town's Auditor, Ron Smith, is coming and will discuss a mechanism for revenue from the ambulance fees, generally from insurance companies, that were placed in a separate account. Over the years the account has accumulated and now contains around \$300,000. Typically this money would be used to offset the costs of rescue - but in some Towns this money would go into the General Fund. The Town Manager and the Town Clerk are not sure how to handle this.

Donelle Allen made a motion to approve sections 10-02-01-11 thru 31-09, except for section 10-2-13-11 LEGAL, to next meeting when all Budget Committee Members are present, Jim Libby 2nd the motion. Vote taken - unanimous. Motion passes.

Section 10-04 SELECTMEN (should say Select board)

Jim Libby made a motion to accept 10-04; this was 2nd by Donelle Allen. Vote taken - unanimous. Motion passes.

Section 10-06 TOWN MANAGER

Wage for Town Manager, working 3 days per week, \$90,000 is a placeholder. Select board need to have a conversation. **Donelle Allen made a motion to table Town Managers Wages, section 10-06-01-07-WAGES, to next meeting when all Budget Committee Members are present; this was 2nd by Kelly Hale. Vote taken - unanimous. Motion passes.**

Dept. /Div.: 10-08 CLERK/TREASURER

Brand new position, 36 hours per week / full time at \$25 per hour.

Jim Libby made a motion to table till next meeting when all Budget Committee Members are present Section 10-08 GENERAL GOV'T/CLERK/TREAS -01-07 (Clerk's wages) this was 2nd by Donelle Allen. Vote taken - unanimous. Motion passes.

The Town Manager explained the Town does not have a Financial Policy. The Towns Auditor, Ron Smith, will not be happy about that. The Town Manager will use the Town of Norway's Financial Policy as a template.

Mileage is 67 cents per mile; this info is from the IRS.

Dept. /Div.: 10-12 CODE ENFORCEMENT **note-add a line for mileage

In anticipation of revenues from applicants, Jim Libby made a motion to reduce Planners fees from \$20,000 to \$15,000. Section (10-12-01-08) Motion fails-no 2nd. Jim requested his motion be in the record.

Section 10-14-HEALTH OFFICER

Town of Sebago's Health Officer is Helen Twombly. She wants no increase. Level funding.

Section 18-ELECTIONS (10-18-01 and 10-18-29)

Letitia explained we have upcoming primary elections, a general election, a Town Meeting and then there's next year.

2 Dymo Printers with thermal-transfer printing were purchased.

The Town was recently written up by the Secretary of State's Office for not being ADA Compliant during the last election. One reason given was the potholes in the driveway.

Voting will be brought back up to the Town Offices.

Donelle Allen made a motion to table till next meeting when all Budget Committee Members are present : 10-12/Code Enforcement 01-07 WAGES and 01-08 Planner Fees (not MILEAGE -10-12-01-03) and accept Dept. /Div.: 10-08 CLERK/TREASURER thru to Dept. /Div.: 10-12-CODE ENFORCEMENT-01-COMPENSATION-03-MILEAGE, Dept. /Div.: 10-14 HEALTH OFFICER thru 09-35-SAFETY EQUIP and Dept. /Div.: 10-18 ELECTIONS to Dept. /Div.: 10-26 PLANNING BOARD-07-11 TRAINING. (This includes 10-22 APPEALS BOARD) This was 2nd by Kelly Hale. Vote taken - unanimous. Motion passes.

The Committee thanked Letitia Genest/Sebago's Town Clerk and Bradley A. Plante/Sebago's Town Manager for all their work on the Budget and all they do for our Town of Sebago.

Motion made to adjourn by Donelle Allen, 2nd by Kelly Hale. Vote taken - unanimous.

Motion passes.

Time 8:03pm

Next Meeting 6pm Wednesday March 27, 2024 Parks and Recreation

Rich Bianculli is volunteer/acting Rec. Director of Parks and Rec. Department.

Kelly Hale won't be here next week.

Respectfully Submitted,

TerriLee Welch

Secretary

Town of Sebago's Budget Committee

