

KENNEBUNK BUDGET BOARD
TUESDAY, MARCH 1, 2023 – 6:30 P.M.
IN PERSON, 3rd FLOOR MEETING ROOM & VIA ZOOM
MEETING MINUTES

This meeting was held in person and via the Zoom teleconferencing platform.

1. Call to Order

The meeting was called to order at 6:36 pm by Deborah Beal, Chair.

Budget Board members (current membership: 6 members, 1 vacancy)

Present: Deborah Beal (Chair), Thomas Wellman (Secretary), Richard Morin, Robert Fiore, Don Hebert, and Christopher Cluff (via Zoom)

Absent: None

Also Present: Finance Director Joel Downs (via Zoom), various staff members in the audience

2. Reconsideration of the 2023-24 Proposed Budget

R. Morin began by stating that at the February 16th meeting (voting on proposed FY23-24 budget), he felt there was an overwhelming sense that “business was not closed; it was not completed.” Morin spoke of the impact to the average household in town (*his math had the increase well over a dollar*), not hearing from the school and his leaving a budget meeting early due to a family matter (*stated that was one of the sessions there was a significant impact to the total budget*). He said he never heard a total or proposed/suggested impact on the mil rate. He spoke of the cost of the additional staff members.

D. Hebert agreed with R. Morin. He said when he was on the Budget Board previously, he received budget information a month before meetings. There was a lot of discussions, rather than voting on it right away. Next year, he’d like to see more work on capital expenditures.

T. Wellman said the capital was provided to us a month earlier, they were familiar with the new positions being proposed, well ahead of when they began meeting. He spoke of the new positions they discussed in detail in February. If brought up for a new vote, he is not sure which ones he would reconsider. He felt these were vetted before they were brought in. Spoke of a growing town and the need for more employees. Asked if the Board needed a motion to discuss this – for reconsideration of the 2023-24 proposed budget?

D. Beal did not want to reconsider the proposed budget without both boards being represented. She called this meeting so there wasn’t discussion via email on this subject.

R. Fiore spoke of an increased budget, from the taxpayer’s perspective and wondered if this could have been layered out so taxpayers wouldn’t have to assume a large increase in the upcoming year? Wants to put forth a “responsible” budget.

C. Cluff said this is the largest increase he’s seen. It’s hard every year, he said and has “buyer’s remorse”, but regarding some of the positions and needs, we’ve “kicked the can down the road” for some time. He spoke of the capital plan the Town follows very closely. He was willing to discuss this again if someone votes to reconsider but feels the Board has gone through the process like they always do.

D. Beal asked what the Board wanted to accomplish.

D. Morin stated, that tonight, he wants to hear a final number and asked the Finance Director for that.

On the screen for those in attendance and those watching on cable TV, online and via Zoom, Finance Director Joel Downs shared a document summarizing the FY23-24 proposed budget. He stated these documents were also online on the municipal budget page. He began by discussing the document below showing “as presented” and “as approved” budget numbers.

Town of Kannebunk FY23-24 Proposed Municipal Budget						
	As Presented			As Approved		
	Total	Change from Current Year	% Change	Total	Change from Current Year	% Change
Operating Budget						
Gross Operating Budget	21,352,895	2,260,348	11.8%	21,352,895	2,260,348	11.8%
Added Full-Time Positions				954,612	954,612	
Adjusted Gross Ops Budget	21,352,895	2,260,348	11.8%	22,307,507	3,214,960	16.8%
Miscellaneous Revenues & Transfers	(6,867,117)	(261,783)	4.0%	(6,867,117)	(261,783)	4.0%
Net Operating Budget	14,485,778	1,998,565	16.0%	15,440,390	2,953,177	23.6%
Debt Service	2,567,761			2,567,761		
No change - Deferral of principal payments on new debt						
Capital						
ARPA Funded	306,000			306,000		
General Fund Balance	1,082,000			1,082,000		
New Debt - General Fund	3,774,700			3,810,000		
New Debt - TIF	175,000			175,000		
	5,337,700			5,378,000		
New debt changed - Eliminated SCBA request (\$84,700), increased amount for new fire engine (\$920,000)						
TIF Districts	1,892,772			1,657,772		
New debt - Sidewalk in front of Brick Store Museum (\$175,000)						

J. Downs said the only change that wasn't incorporated in the original "as presented" budget were the new positions, which was estimated early, on for all 12 positions, at roughly \$1.2 million. Two positions that were removed were one of the traffic officers and the administrative assistant for community development, which dropped that number down to \$954,612.

R. Morin asked J. Downs if \$1.05 would be the anticipated impact on the mil rate, barring all other potential adjustments (valuation, overlay, etc.) and Downs answered in the affirmative.

D. Hebert asked about the history on the tax rates.

D. Beal asked if, going forward, we might want to look at the impact per household as opposed to the mil rate? Downs explained that currently, for a home valued at \$400,000, the increase would be approximately \$400.

R. Morin said he wanted a "black and white" final figure that he hadn't heard during the budget meetings in February and he heard that tonight and thanked the Finance Director.

D. Beal thanked those that came to the meeting and for the final budget number. She also stated that another time to ask questions on this proposed budget would be during the public hearings.

3. Any Other Business – None

4. Adjournment

There being no additional comments or topics for discussion, the Budget Board adjourned the meeting at 7:06 pm.

Motion: To adjourn the meeting.
Moved: T. Wellman
Seconded: R. Morin
Vote: 7 in favor, 0 opposed, the motion passed.

Respectfully submitted by,
 K. Nolette, Town Manager's Administrative Assistant

Adopted by the Budget Board on: (DATE OF MEETING) 10/24/23

Budget Board Member: *Deborah A. Beal* Deborah A. Beal
 SIGNATURE PRINTED NAME