

Town Liaison Meeting, May 18, 2022

Budget Committee - Heather Campbell, Chris Brown

Town – Steve Burns, Wendy Anderson

Revenues

- Ellis Park is at 0% but journal entry happens on June 30
- Other revenue sources – shows at 100% due to unforeseen real estate sale of property.
- CATV below budget for first time but have been expecting that for years. Result of people going to streaming.
- RE taxes on par with last year.

Administration

- Recruiting for Town Manager will likely come from Selectmen's contingency. Search firm, staffing costs (for interim), etc.
- Town Manager at 90% of spent – most of it is the planner position.
- Contingency request for \$10k hasn't been accounted for yet.
- Insurance –
- Planner position is already coming out of planning fees.
- Earned Account/Unemployment – this gets journaled to a different account at the beginning of the year and it goes into the retirement fund. Currently fund is \$132k that will be used for sick time when people retire.

Public Safety

- Note about York Beach Fire – we are now processing their invoices rather than getting billed back, so more accurate than in years past.
- Police chief recruiting will hit PD budget but not billed yet.

Public Works

- Waste services at 64.7% - likely a timing issue.
- Parking – represents kiosks. DPW bought ~10 used kiosks for parts as they were not available on the market.

Buildings/Grounds

- CAL still way down. They are full staffed now – were not before!
- Parks, grounds and beaches suffering from great resignation. Going to contract out what they can to make it work. Contract spending will make up for the gap in people costs.

Human Services

- GA is down. Likely due to the other grant opportunities that are out there that are easier to access.
- Property town relief will be fully spent. Was promoted and people are using it. That's good!

Other Items

- Bonding items – we used some of the premium for the cost. Some of the bills also came in a little late.