

**DRAFT**

SEARSPORT BUDGET ADVISORY COMMITTEE  
THURSDAY JANUARY 12, 2023  
UNION HALL / TOWN OFFICE  
6:00pm

Members Present

Dorothy Alling, Chair  
Norris Staples  
Steve Bulloch  
A.J.Koch  
Jeff Pearson  
John Moran  
George Kerper

Bill Kulbe  
Jennifer Rich  
Daniel Rich  
Marge Knuuti  
Rusty Marr  
Celine Kelley

Staff Present

James Gillway, Town Manager  
Sarah Hopkins, Finance Director  
Janine Laveway, Board Secretary

1. Call To Order: The meeting was called to order by Chair Alling at 6:01 pm
2. Pledge of Allegiance and Moment of Silence
3. Acceptance of the Minutes: None available
4. Old Business: None
5. New Business: Elect Chair and Vice Chair.

Chair: Bill Kulbe Nominated Dorothy Alling. John Moran seconded the motion. No other nominations were heard. Vote 10-0-0.

Vice Chair: Marge Knuuti nominated John Moran. George Kerper seconded the motion. No other nominations were heard. Vote 10-0-0

6. Budget Overview:

Town Manager James Gillway gave a brief budget overview. He explained that due to the change in town clerk and bookkeepers the budget will be presented in a different format this year. There are accounting issues that are being addressed but it is not possible to print an accurate detailed report from the TRIO software. Sarah Hopkins is doing a fabulous job working diligently to get the AP straightened out. The numbers that were reflected in the 2022 budget were incorrect. There is also a problem with the TRIO software. This is being addressed. This years budget is in table form with bottom line figures and comparisons to 2019, 2020 and 2021 for each line item. There are anomalies that will need to be addressed. The numbers were taken out of TRIO and not the town report. There are 3 mistakes with administration, highway and library that will be corrected at the time of consideration.

7. Line Item Discussion/Actions

Select Board 01-01 - 9,257.00 Motion: A.J. Koch Second: John Moran Vote 12-0-0

Manager 01-05 - \$123,051.00 Motion Bill Kulbe Second: A.J. Koch Vote 12-0-0

Administration 01-10 - \$366,992.00 The figures in the report are not correct. The 2022 budget should have been \$331,833.00 and the change should have been \$35,159.99. We were under funding the Maine State Retirement and the Maine PERS. Motion: John Moran Second: A.J. Koch Vote 12-0-0

Assessor 01-15 - \$37,800.00 Motion: John Moran Second: A.J. Koch Vote 12-0-0

Debt Service 01-30 - \$18,000.00 Motion: A.J.Koch Second: John Moran Vote 12-0-0

Select Board Contingency 1-60 - \$30,000.00 Motion: John Moran Second: A.J. Koch Vote 13-0-0 -

Insurance and Legal 1-65 - \$89,034.00 Motion: John Moran Second: A.J. Koch Vote 13-0-0

Town Office 01-75 - \$15,322 Motion: A.J. Koch Second: John Moran Vote 13-0-0

Police Department 05-01- \$ 431,493.00 Motion: A.J. Koch Second: John Moran Vote 13-0-0

Animal Control 05-05 - \$7,500.00 Motion: John Moran Second: Bill Kulbe Vote 12-0-1 (A.J. Koch abstained)

Shellfish 05-10 - \$3,450.00 Motion: John Moran Second: A.J. Koch Vote 13-0-0

Ambulance 5-20 - \$411,757.00 This figure is divided out as follows: \$125,468.00 is the amount being asked for at town meeting in a separate warrant article. Vote is only for \$286,289.00. Motion: A.J. Koch Second: John Moran Vote 13-0-0

Fire Department 05-40- \$98,216.00 Motion: John Moran Second: Steve Bulloch Vote 12-0-1 (A.J. Koch abstained)

Public Safety Buildings 05-75- \$23,000.00 Motion: A.J. Koch Second: John Moran Vote 13-0-0  
Emergency Management 05-80 - \$36,195.00 Motion: A.J. Koch Second John Moran 13-0-0  
Street Lights 05-82 - \$15,000.00 Motion: John Moran Second A.J. Koch Vote 13-0-0  
Hydrants 05-84 - \$227,148.00 Motion John Moran Second: Celine Kelley Vote 13-0-0  
Highway Department 10-01 - \$509,706.00 2022 budget figures are incorrect. It should have been \$493,951.00. The difference is therefore, \$15,755.00. Motion: John Moran Second: A.J. Koch Vote 13-0-0  
Harbormaster 10-05 - \$26,600.00. There was a math error discovered in the originally stated figure of \$26,100.00. Motion: A.J. Koch amended the dollar amount to \$26,600.00 Seconded: John Moran Vote 13-0-0. Motion: A.J. Koch made a motion to amend dollar amount to \$26,600.00. Second John Moran Vote 13-0-0  
Transfer Station 10-10 - \$125,571.00 Motion: John Moran Second: A.J. Koch Vote 13-0-0  
Physical Plant 10-15 - \$16,150.00 Motion: John Moran Second: Celine Kelley Vote 13-0-0  
Septage Contract 10-20 - \$8,000.00 There will be an increase to the charges from Moore's Septic due to PFAS. Motion: Rusty Marr made the motion to increase this line item from \$6,750.00 to \$8,000.00 Second: John Moran Vote 13-0-0  
General Assistance 15-01 - \$47,009.00 Motion: John Moran Second: A.J. Koch Vote 13-0-0  
Recreation 20-01 - \$40,871.00 Motion: John Moran Second: Celine Kelley Vote 13-0-0  
Community Building 20-05 - \$9,890.00 Motion: A.J. Koch Second: John Moran Vote 13-0-0  
N. Searsport Community Building 20-07 - \$5,380.00 Motion: John Moran Second: A.J. Koch Vote 13-0-0  
Library 20-10 - \$132,195.00 There is an error in the TRIO reporting. The 2022 budget amount should be \$121,725.00 not \$121,690.00 as reported. Motion: John Moran Second: A.J. Koch Vote 11-0-2 ( Celine Kelley and Rusty Marr abstained)  
Planning Board 30-01 - \$3,300.00 Motion: John Moran Second: Steve Bulloch Vote 9-0-4 ( George Kerper, Celine Kelley, A.J. Koch and Norris Staples abstained)  
Economic Development 30-02 - \$600.00 Motion: John Moran Second: Celine Kelley Vote 13-0-0  
Code Enforcement 30-03 - \$45,837.00 Motion: A.J. Koch Second: John Moran Vote 13-0-0  
Community Health Officer 30-05 - \$969.00 Motion: John Moran Second: A.J. Koch Vote 13-0-0  
Mosman Park 30-06 - \$3,000.00 Motion: John Moran Second: Celine Kelley Vote 13-0-0  
Holiday Special Events 30-09 - \$6,000.00 Motion: Bill Kulbe Second: John Moran Vote 13-0-0  
Holiday Decoration 30-10 - \$300.00 Motion: A.J. Koch Second: John Moran Vote 13-0-0  
Historic Preservation 30-13 - \$750.00 Motion: A.J. Koch Second: John Moran Vote 13-0-0  
Video 30-18 - \$32,052.00 Motion: John Moran Second: A.J. Koch Vote 12-0-1 (George Kerper Abstained)  
Road Book GIS 60-06 \$3,000.00 Motion: John Moran Second: A.J. Koch Vote 13-0-0  
Reserves Accounts: 60-15 Motion: John Moran made the motion to approve all the reserve accounts as presented at one time. Second: A.J. Koch. Vote is to consider all reserve accounts at one time and to approve them as presented. Vote 13-0-0

As Presented:

70-01 Ambulance	\$ 10,000.00
70-02 PW Equipment	\$ 10,000.00
70-03 PW Roads	\$375,000.00
70-04 FD Equipment	\$ 15,000.00
70-05 PSB	\$ 1,000.00
70-06 Police Cruiser	\$ 20,000.00
70-11 Wharf Repair	\$ 500.00
70-12 Sidewalk	\$ 500.00
70-14 Property Reval	\$ 1,000.00
70-15 Library	\$ 15,000.00
70-16 Cemetery Equip	\$ 500.00
70-17 Gen Building Rep	\$ 4,000.00
70-19 Town Office Computers	\$ 500.00
70-20 Transfer Station	\$ 0.00
70-21 Ambulance Equipment	\$ 500.00

8. Adjourn Meeting: Motion to adjourn at 7:58 John Moran Second: A.J. Koch Vote 13-0-0

Respectfully Submitted

Janine F. Laveway  
Secretary