

Town of Waterboro
2019/20 Budget Information and Warrant Articles
from Waterboro Town Administrator Gary Lamb

May 2, 2019

Public Hearings will be held on May 14th and May 28th
at 6:00 p.m. at Town Hall

Vote at the polls on June 11, 2019 at Town Hall
from 7:00 a.m. to 8:00 p.m.

Absentee voting available at Town Hall through June 6th.



I am pleased to deliver our proposed budget for Fiscal Year 19/20 beginning July 1, 2019 and ending on June 30, 2020. Our new Budget Committee met 10 times over the winter and later worked with Selectmen to produce our final budget. Our Municipal (non-school) budget grew by \$214,511 or 3.3%.

The following paragraphs provide brief information on increases or decreases to the budget and are listed in order of the Articles you will see on the warrant. Only Articles with substantial changes are listed here.

Article 3 (Borrow funds for two vehicles) - Our trash hauler, D and E Rubbish Removal Inc. is going out of business. Recent bids to haul our trash containers doubled and will now cost us \$150,000 per year. Selectmen and Budget Committee approve buying our own trash container haul truck to save money and have more control whenever we need to swap out or haul a full container. The new pickup truck is to replace the 12 year old Fire Department vehicle that is used daily for all manner of fire, rescue, inspection and other routine calls.

Article 4 (General Government – many sections) - A 2.5% cost of living adjustment is shown in most salary lines throughout the entire budget. Retirement contributions by the Town only increased 0.1%. The Budget Committee voted 3-0 to reduce the number of annual reports produced by 50% (650 reports down to 325) since citizens can also read it online. Since Selectmen have recommended we have Town Hall open 5 days per week, the Town Clerk salary line should increase by 8 hours per week. We have doubled the number of voting machines starting with the Nov 2019 election. Our Tax Collector and Administrative Assistant both wish to only work 4 days per week but will be flexible as vacation schedules change. Custodial services increased \$10,000 for a once/week after hours cleaning service if Town Hall is open on Mondays.

Article 5 (Assessing, CEO, Planning, ZBA) - Most of the Code Enforcement budget increase was for more deputy CEO inspection assistance in this busier economy, and more overtime and mileage reimbursement for full and part-time inspection staff.

Article 6 (Library and Recreation) - The Library increase was for a few more staff hours during the same work week and more audio books which have become quite popular. The Recreation increase was to upgrade a part time Administrative Assistant to full time, add one more week of summer camp, buy one AED defibrillator for Town Hall, and replace some equipment for the after school program in Town Hall.

Article 7 (Dept. Public Works) - The DPW increase was mostly for one new full time employee to handle most of the trash hauling duties, an additional \$41,000 for paving/road maintenance and more diesel fuel for our expanding DPW fleet of vehicles and equipment.

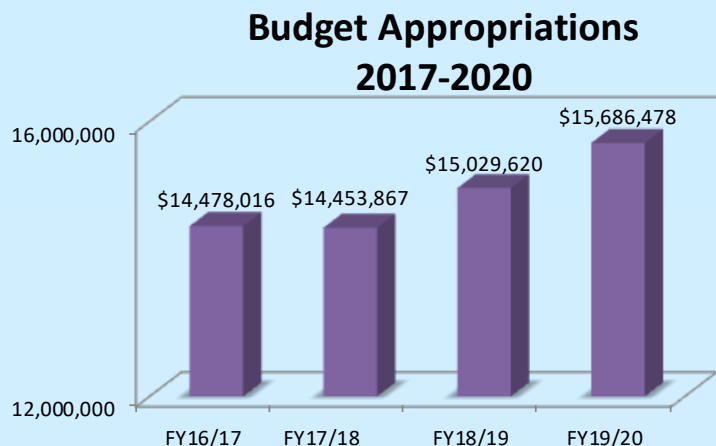
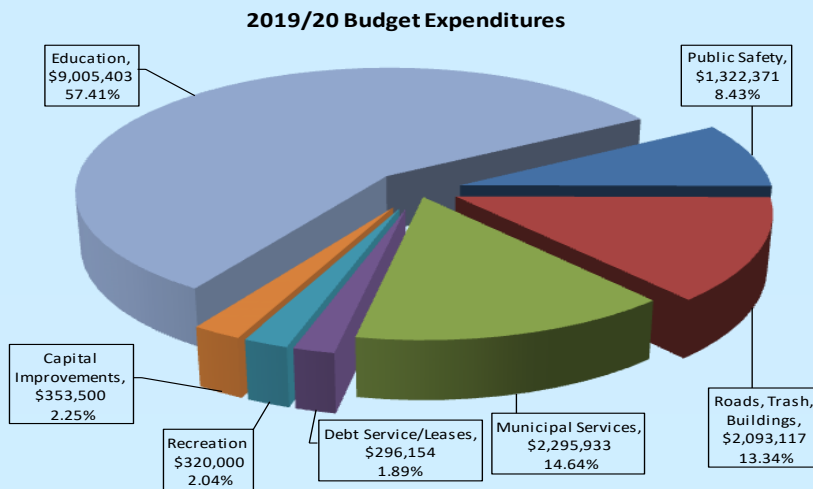
Article 8 (Capital Improvement Plan) - We proposed buying a new wheeled skid steer snowblower for sidewalks, Fire Station and Town Hall as needed, along with ten Kevlar vests for Fire Department/EMT personnel to wear on domestic cases, a digital sign for town event messages, major road work on Starr Hill Road, and finally to start replacing South Waterboro sidewalks.

Article 9 - The Fire Department budget only increased \$15,444 or 1.5% and does not have any new positions in consideration of proposed significant capital improvement vehicle and equipment expenditures.

Article 10 (Committees and Agencies) - Selectmen added \$6,500 for stipends to pay members of certain Charter required committees \$25 per meeting they attend.

Article 12 (Community Center preliminary drawings) - The Community Center Steering Committee was formed in January of 2018 to investigate the feasibility and costs of a possible Waterboro Community Center for young and old. The Committee met regularly this past year and is now asking for funds to create some preliminary architectural drawings for citizens to consider. Since our North Station fire station no longer exists, Selectmen recommend these funds be used for this community project.

Article 19 (Annual carry forward article) - This article allows donations and funds for projects not completed by June 30th to be available in the next fiscal year beginning July 1, 2019 and ending on June 30, 2020.



ANNUAL MUNICIPAL ELECTION WARRANT

TOWN OF WATERBORO

COUNTY OF YORK

STATE OF MAINE

To: Peter Cote a Resident in the Town of Waterboro, in the County of York and the State of Maine.

GREETINGS: In the name of the State of Maine, you are hereby commanded to notify and warn the Inhabitants of said Waterboro, qualified to vote in Town Affairs, to assemble at Waterboro Town Offices at 24 Townhouse Road in said Town on Tuesday, 11th day of June 2019, at 7:00 a.m. then and there to act upon Article 1 and by secret ballot on Articles 2 through 20 as set out below, the polling hours therefore to be from 7:00 a.m. to 8:00 p.m..

Absentee ballots will be processed at the polling place on June 11, 2019 from 9:00 am to 8:00 pm on the hour, every hour as needed.

ARTICLE 1: To elect a Moderator to preside at said election.

ARTICLE 2: To elect all necessary Town Officials by secret ballot as follows:

Selectmen (Elect 2)	3 year term
RSU #57 Board of Directors (Elect 1)	3 year term
RSU#57 Board of Directors (Elect 1)	1 year term
Waterboro Water District (Elect 1)	3 year term

ARTICLE 3: To see if the Town will vote to authorize the issuance of up to \$215,000 in general obligation bonds or notes of the Town to finance costs of the Transfer Station container hauling truck and a ¾ ton Crew Cab 4x4 for the Central Station, with the details of such bonding (including provisions that the bonds may be prepaid or subject to call for redemption with or without premium) and the dates, maturities, denominations, and interest rate (s) to be determined by the Board of Selectmen?

(Total estimated debt service of \$1,256,965 of which principal is \$1,125,387 and estimated interest at rates ranging from 2.4% to 2.96% depending on the year of maturity, over 10 years is \$131,578).

Financial Statement: The issuance of bonds by the Town of Waterboro is one of the ways in which the Town borrows money for certain purposes. The following is a summary of the bonded indebtedness of the Town of Waterboro as of the date of this election.

Bonds Now Outstanding and Unpaid	\$ 910,387
Interest to be Repaid on Outstanding Bonds	\$ <u>115,752</u>
Total to be Repaid on Bonds Outstanding	<u>\$1,026,139</u>
Additional Principal Amount of Bonds Authorized But Not Yet Issued	\$ 0
Total Additional Bonds To Be Issued If Approved By Voters	\$ 215,000
Estimate of Potential New Interest on Such Additional Bonds	\$ <u>15,826</u>
Total Additional Bonds To Be Issued and Estimated Interest	<u>\$ 230,826</u>
If Approved By Voters	

Explanatory Note:

(Total estimated debt service is \$1,256,965 of which \$1,125,387 is estimated principal, and estimated interest at a rate of 2.4% to 2.96% over 10 years is \$131,578. The Board of Selectmen and Budget

Committee both recommend a “yes” vote as they both approved the two truck purchases in concept for the FY 19/20 Budget.

Recent bid prices to haul our trash and recycling nearly doubled in cost. (from the current \$77,000/ year to \$150,000/yr.) Selectmen and Budget Committee both recommend we buy our own truck to transport our trash and recycling to ecomaine and other vendors. We will have to staff and maintain the truck, but we will not have to pay \$150,000 annually to a trucking company. In addition, our own haul truck gives us full control over our need to change containers during busy weekend hours. This will all but eliminate mounds of trash piles outside our full compactor, because we will not have to wait for a contractor to swap to an empty container.

The second truck to be purchased will be for the Fire Department. This truck will be a ¾ ton 4x4 with a crew cab. This will replace the current 2007 service truck (standard cab), allowing the transport of additional firemen and equipment to a call.

When money is borrowed by issuing bonds, the Town must repay not only the principal amount of the bonds but also interest on the bonds. The amount of interest to be paid will vary depending upon the rate of interest and the years to maturity at the time of issue. The validity of the bonds and of the voters' ratification of the bonds may not be affected by any errors in the estimates made of the costs involved, including varying interest rates, the estimated cost of interest on the bond amount to be issued and the total cost of principal and interest to be paid at maturity.

/s/ **Gary Lamb**

Treasurer, Town of Waterboro

ARTICLE 4: To see if the Town will vote to raise and appropriate the Selectmen’s recommendation of **\$2,283,297** for Government expenses for the year ensuing.

	FY18/19 Approp.	Town Admin. Recommends	Budget Comm.	Selectmen Recommend
General Government	\$401,425	\$405,555	\$399,155	\$399,155
Board Selectmen Salaries	\$21,500	\$21,500	\$21,500	\$21,500
Loans and Leases	\$247,282	\$309,154	\$296,154	\$296,154
Insurances, Workers’ Comp., Medicare, Social Security, etc.	\$628,750	\$653,625	\$653,625	\$653,625
Town Clerk	\$55,050	\$64,830	\$64,830	\$64,830
Tax Collector	\$44,880	\$44,370	\$44,370	\$44,370
Treasurer	\$65,705	\$67,405	\$67,405	\$67,405
Information Technology/Website	\$115,645	\$116,467	\$116,467	\$116,467
Emergency Repairs-Broadcasting Equip- ment	\$12,000	\$12,000	\$12,000	\$12,000
Municipal Buildings, Repairs, Fuel, Etc.	\$84,000	\$100,500	\$100,500	\$100,500
Hydrant Rental	\$51,240	\$59,700	\$59,700	\$59,700
General Assistance	\$63,666	\$47,591	\$47,591	\$47,591
York County Taxes	<u>\$420,000</u>	<u>\$400,000</u>	<u>\$400,000</u>	<u>\$400,000</u>
Total	\$2,211,143	\$2,302,697	\$2,283,297	2,283,297

ARTICLE 5: To see if the Town will vote to raise and appropriate the Selectmen’s recommendation of **\$267,000** for Tax Assessor, CEO, Planning Board, Planning and Zoning Board of Appeals.

	FY18/19 Approp.	Town Admin. Recommends	Budget Comm. Recommends	Selectmen Recommend
Tax Assessor	\$62,500	\$64,000	\$64,000	\$64,000
Code Enforcement	\$79,835	\$101,010	\$88,010	\$88,010
Planning Board	\$10,100	\$8,350	\$7,850	\$7,850
Planning	\$113,675	\$103,990	\$103,440	\$103,440
Zoning Board of Appeals	<u>\$3,725</u>	<u>\$3,700</u>	<u>\$3,700</u>	<u>\$3,700</u>
Total	\$269,835	\$281,050	\$267,000	\$267,000

ARTICLE 6: To see if the Town will vote to raise and appropriate the Selectmen’s recommendation of **\$430,807** for the Waterboro Library and Recreation Departments.

	FY18/19 Approp.	Town Admin. Recommends	Budget Comm. Recommends	Selectmen Recommend
Library	\$103,953	\$110,807	\$110,807	\$110,807
Recreation	<u>\$278,545</u>	<u>\$327,755</u>	<u>\$320,000</u>	<u>\$320,000</u>
Total	\$382,498	\$438,562	\$430,807	\$430,807

ARTICLE 7: To see if the Town will vote to raise and appropriate the Selectmen’s recommendation of **\$1,992,617** for Trash Disposal/Transfer Station and Public Works.

	FY18/19 Approp.	Town Admin. Recommends	Budget Comm.	Selectmen Recommend
Trash Disposal/Transfer Station	\$470,243	\$548,107	\$489,827	\$488,527
Public Works	<u>\$1,400,000</u>	<u>\$1,509,090</u>	<u>\$1,504,090</u>	<u>\$1,504,090</u>
Total	\$1,870,243	\$2,057,197	\$1,993,917	\$1,992,617

ARTICLE 8: To see if the Town will vote to raise and appropriate the Selectmen’s recommendation of **\$353,500** for the Capital Improvement Plan (CIP).

	FY18/19 Approp.	Town Admin. Recommends	Budget Comm. Recommends	Selectmen Recommend
CIP	\$399,500	\$380,500	\$353,500	353,500

ARTICLE 9: To see if the Town will vote to raise and appropriate the Selectmen’s recommendation of **\$1,262,671** for Fire Department, EMS and Police Services for the ensuing year. Any Rescue Service revenues in excess of \$20,000 at the end of the year shall be held in an account designated only for the purchases of equipment. Funds shall be spent only with Town Meeting/referendum approval except in the cases of emergency, including but not limited to equipment replacement or repair, and then only with the approval of the Board of Selectmen and the Fire Chief as outlined in the Town of Waterboro Fire Department and Emergency Medical Services Ordinance adopted October 28, 1997.

	FY18/19 Approp.	Town Admin. Recommends	Budget Comm.	Selectmen Recommend
Public Safety Total	\$933,200	\$951,554	\$951,554	\$951,554
EMS Total	\$114,040	\$111,130	\$111,130	\$111,130
Ross Corner Fire Department	\$10,120	\$9,987	\$9,987	\$9,987
Contract Deputies (Police Services)	<u>\$190,000</u>	<u>\$190,000</u>	<u>\$190,000</u>	<u>\$190,000</u>
Total	\$1,247,360	\$1,262,671	\$1,262,671	\$1,262,671

ARTICLE 10: To see if the Town will vote to raise and appropriate the Selectmen’s recommendation of **\$91,183** for the miscellaneous Committee (including Old Home Days) and Agency expenses for the year ensuing.

	FY18/19 Approp.	Town Admin. Recommends	Budget Comm. Recommends	Selectmen Recommend
Misc. Committees	\$72,552	\$72,600	\$72,600	79,100
Misc. Agencies	<u>\$13,433</u>	<u>\$14,003</u>	<u>\$12,083</u>	<u>12,083</u>
Total	\$85,985	\$86,603	\$84,683	91,183

ARTICLE 11: To see if the Town will vote to allow state revenues from registration fees derived from the registration of snowmobiles to be placed in a separate account for the maintenance of Fire Roads for the year ensuing and to be expended under the direction of the Fire Chief, Public Works Director and a Representative from the Snowmobile Club.

Board of Selectmen recommendation: Ought to pass

ARTICLE 12: To see if the Town will vote to authorize the transfer of \$25,000 from the North Station Account to fund the cost of preliminary architectural services for a possible future community center.

Board of Selectmen recommendation: Ought to pass

ARTICLE 13 : To see if the Town will vote to authorize the Tax Collector to charge interest at the rate of 8% per year on all unpaid taxes beginning on the day after the due date.

ARTICLE 14: To see if the Town will vote set the rate of interest at 8% on abated property taxes due to overvaluation, as per 36 M.R.S.A. §506-A.

Board of Selectmen recommendation: Ought to pass

ARTICLE 15: To see if the Town will vote to authorize the Tax Collector or Treasurer to accept prepayments of taxes not yet committed pursuant to 36 M.R.S.A. §506.

Board of Selectmen recommendation: Ought to pass

ARTICLE 16: To see if the Town will vote to authorize the Public Works Director, with fiscal approval from the Town Administrator, to spend public funds on emergency winter maintenance for public safety reasons on private property after determination of emergency by the Fire Chief or Public Works Director, with funds to come out of the winter maintenance account.

Board of Selectmen recommendation: Ought to pass

ARTICLE 17: To see if the Town will vote to accept the reports of the several Town Officers for the year ending June 30, 2018.

Board of Selectmen recommendation: Ought to pass

ARTICLE 18: To see if the Town will vote to authorize the municipal officers to accept gifts to the municipality and expend the same and to make application for and execute any documents required for various grants from the State and Federal Government, as well as individuals and private charities and foundations, and to further authorize said municipal officers to accept any such grants, if awarded, and authorize their expenditure for the purpose so specified.

Board of Selectmen recommendation: Ought to pass

ARTICLE 19: To see if the Town will vote to zero out all credit balances as of June 30, 2019 in all Departments of Town excluding the following end of year account balances to be carried forward until applied:

Municipal Buildings - Emergency Repair

Code Enforcement - Incidentals/Miscellaneous Fees

Public Safety/EMS - Donations

Health and Sanitation - Hot Top Repairs and Maintenance, Roll Off Containers, Equipment, Building, Grinding

Public Works - Hot Top, Pit Restoration, Buildings, Town Roads

Capital Improvements - Equipment, Buildings, Upgrade Roads

Miscellaneous Accounts - Economic Development Committee, Community Garden Committee

Old Home Days

Recreation Revenues - Donations

Community Garden Committee Revenues

Code Enforcement Smoke Detectors

Board of Selectmen recommendation: Ought to pass

ARTICLE 20: To see if the Town will vote to appropriate \$6,681,075 as provided above for the municipal budget, and to raise the same as shown in estimates below, with \$2,702,200.00 to be raised by property tax levy:

Miscellaneous Department Revenues	\$1,189,375
Excise Tax and Rapid Renewal	\$1,500,000
Undesignated Fund Balance	\$800,000
Rescue Billing Fees	\$175,000
Transfer Station Fees	\$119,500
Cable TV Franchise Fee	\$78,500
MDOT Block Grant	\$81,500
State/General Assistance Reimbursement	\$20,000
Ambulance Subscription	<u>\$15,000</u>
Total estimated revenue other than property taxes	\$3,978,875

Board of Selectmen recommendation: Ought to pass

Town of Waterboro
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