

Minutes for Waterboro Budget Committee Meeting
January 26, 2023 at Waterboro Town Hall Selectmen's Meeting Room
4:30 p.m. Meeting

Attendance Budget Committee: John Burrows chairman, Debra Burrows, Christina Giordano, Diane Seehagen, and Thomas Lee.

Other Attendees: Matt Bors, Laura Fish, Shirley Bartlett, Michael Gilpatrick, and Laura Lowe

Review Departments on the Budget Sheet:

Dept. 40 Assessing: Assessor Shirley Bartlett went first before the Budget Committee. Shirley & the Town Administrator are requesting \$77,000 down from \$79,250 last year. The amount went down as Shirley is not having the extra clerical help above the assessing help she received from the Town's Customer Service/Assessing clerk. This FY the Town has hired a full-time Customer Service/Assessing Clerk. The salary for this clerk is in General Government and Shirley's salary is in the Assessing budget.

Shirley did add \$3,500 in maps for a shared cost with Code Enforcement as our online maps are in need of repair. Shirley also discussed the need to update our properties with either a full re-valuation or cost file updates, which would be less expensive. She estimated the cost for a full re-valuation to be about \$70.00-\$100.00 per parcel, while beginning to work on the cost files and updating would be estimated at 25K. This is necessary due to the vibrant real estate market which has pushed the sales of properties significantly over the assessed values. This causes an in-balance and inequities among parcels. Historically, the Town has worked diligently to maintain a stable tax rate.

Shirley had recently gone before the Board of Selectmen in a workshop on January 3rd to get their input on the re-valuation. The Board decided that the cost of a full re-valuation of approximately \$500K was too costly and that it would be more cost effective to do the in-house adjustment with an approximate cost of \$25K. This may need to be done over a couple years. An in house adjustment will allow field work and begin to input more data and pictures. Pictures have not been done since the last re-valuation in 2007 (done in 2007 and put into use in 2008). Shirley recommended the Budget Committee add the funds to the Assessor's budget sheet to do the in-house adjustment. Then, they can vote later to recommend or reject the suggestion.

Debra Burrows made a motion to add \$25,000 to Dept. 40 Assessing budget sheet for the in-house adjustment. Christina Giordano seconded the motion. The motion passed 5 – 0.

Matt Bors will figure out what account number they want to use for this addition to the Assessing Budget and will reprint the assessing budget document for the Budget Committee for next week's meeting.

Dept. 45 – Code Enforcement: Michael Gilpatrick came before the Budget Committee. He is requesting \$110,394 and the Town Administrator is requesting \$107,644. The difference is Mike is requesting \$2000 more dollars (\$4000) for overtime for Board of Selectmen, Planning Board, & Zoning Board of Appeals meetings and \$750 for legal fees. The overtime spent last fiscal year Matt feels does not warrant the \$6,000. Also the legal fees typically are for Planning Board & Zoning Board of Appeals so these costs have been added into the Planning Board & Zoning Board of Appeals Budgets.

Mike also is requesting \$5000 (shared cost with assessing) to continue a contract with Sebago Technics to do a geo special realignment for GIS map software. Sebago Technics is looking for a contract of about \$9,000 a year. They do a lot of surveying in the area so they already have a lot of the information so it is cost effective.

The employee costs for Code Enforcement went down as Mike has not had to use his deputy officer so he took out the travel fees for this. The rest of his budget increases are due to price changes.

Dept. 60 – Planning Board: The Planning Board (PB) costs are up for this budget from \$3850 to \$5100. This is due to adding costs for legal fees of \$1000 and training of \$250 (\$50.00 for each PB member).

Dept. 62 – Planning Department: This budget is for our part-time planner from Southern Maine Planning & Development and Angela Chute who is the Administrative Assistant. We have tried to hire a full time Planner but we have not had success. The Department is asking \$101,113 which is down from \$102,231 from last year.

Dept. 65 – Zoning Board of Appeals: The Budget for this Department is up from \$1300 to \$2550. The increases are due to the \$1000 legal fees added and \$250 for training (\$50.00 per ZBA member).

Voting: The Budget Committee decided to vote on the departments they have gone over in the last 3 meetings:

Dept. 45 - Code Enforcement: Diane Seehagen made a motion to approve the \$107,644 requested for Code Enforcement. Thomas Lee seconded the motion. The motion passed 5 -0.

Dept. 60 – Planning Board: Debra Burrows made a motion to approve the \$5,100 requested for the Planning Board. Diane Seehagen seconded the motion. The motion passed 5 – 0.

Dept. 62 – Planning Dept: Debra Burrows made a motion to approve the \$101,113 requested for the Planning Department. Thomas Lee seconded the motion. The motion passed 5 – 0.

Dept. 65 – Zoning Board of Appeals: Christina Giordano made a motion to approve the \$2,550 requested for the Zoning Board of Appeals. Thomas Lee seconded the motion. The motion passed 4-0-1 with Debra Burrows abstaining as she is on the Zoning Board of appeals.

Dept. 32 – Information Technology: Christina Giordano made a motion to approve the \$173,480 requested for the I.T. Department. Debra Burrows seconded the motion. The motion passed 5 – 0.

Dept. 70 – Public Safety: Debra Burrows made a motion to approve the \$1,643,110 for the Public Safety Department. Thomas Lee seconded the motion. The motion passed 5 - 0.

Dept. 50 – Library: Christina Giordano made a motion to approve the \$152,112 requested for the Library. Thomas Lee seconded the motion. The motion passed 5 – 0.

Dept. 77 – Hydrant Rental: Diane Seehagen made a motion to approve the \$61,000 requested for Hydrant Rental. Thomas Lee seconded the motion. The motion passed 5 – 0.

Dept. 79 – Ross Corner Fire Co: Diane Seehagen made a motion to approve the \$9,993 for the Ross Corner Fire Co. Thomas Lee seconded the motion. The motion passed 5 – 0.

Dept. 20 – Town Clerk: Christina Giordano made a motion to approve the \$82,050 for the Town Clerk. Thomas Lee seconded the motion. The motion passed 5 – 0.

Dept. 13 – Leases: Debra Burrows made a motion to approve the \$460,550 for leases. Christina Giordano seconded the motion. The motion passed 5 – 0.

Dept. 10 – General Government: Debra Burrows made a motion to approve the \$521,337 for General Government. Christina Giordano seconded the motion. The motion passed 5 – 0.

Dept. 15 – Insurances/Benefits: Christina Giordano made a motion to approve the \$938,829 for Insurances/Benefits. Debra Burrows seconded the motion. The motion passed 4-1 Diane Seehagen. Diane does not agree with the Health insurance buyouts. Employees who have proven health insurance through another means receive \$600 month from the Town or \$7200 annually. It costs us significantly higher amount if they do receive health insurance through the Town. Most municipalities do this as a benefit to the employee and the Town.

Dept. 25 – Tax Collector: Debra Burrows made a motion to approve the \$51,534 for the Tax Collector. Christina Giordano seconded the motion. The motion passed 5 – 0.

Dept. 30 – Treasurer: Debra Burrows made a motion to approve the \$81,672 for the Treasurer. Thomas Lee seconded the motion. The motion passed 5 – 0.

Dept. 87 – General Assistance: Christina Giordano made a motion to approve the \$37,437 for General Assistance. Christina Giordano seconded the motion. The motion passed 5 – 0.

Matt went over some of the items for the next meeting with the Budget Committee. Regarding Municipal Buildings:

The heating system for the Town Hall & Library need to be replaced.

We currently have one snow plow company bidding. We need to prepare for the future of taking over the snow plowing ourselves in case this company will not be able to do it in the future. This will entail buying our own snow plow trucks and firstly a Snow plow garage to house the trucks with a wash bay, office, break room with cots, and bathroom. We will discuss this further when we go over Dept. 92 – Capital Improvement Programs in a future meeting.

Christina Giordano made a motion to accept the minutes from the January 19, 2023 meeting. Debra Burrows seconded the motion. The motion passed 4 -0-1 with Tom Lee abstaining as he was absent for that meeting.

Debra Burrows made a motion to adjourn the meeting at 5:37 pm. Thomas Lee seconded the motion. The motion passed 5 – 0.