

**Minutes for Waterboro Budget Committee Meeting**  
**January 30, 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, Dennis Abbott, Laura Fish, Jason Champion, Joshua Andrews, Glenn Seehagen, and Laura Lowe

The meeting started at 4:35 p.m.

**Review Departments on the Budget Sheet:**

**Dept. 85 – Dept. of Public Works:** Jason Champion came before the Budget Committee regarding his budget. Jason asked for \$1,922,476 for his Dept. and the Town Administrator recommends \$1,880,476. The following accounts were discussed:

**85-01-10-5000 – 5050 Salaries, Overtime, Retirement:** No changes in staff. Increase is due to 3% COLA and ARPA money.

**85-01-15 – Employee Costs - Travel, Training, & DOT testing:** Costs went down for travel as personal vehicle usage is down. Personal vehicles are only used if a DPW truck is out of commission.

**85-01-20-5201 New Equipment:** A new bucket is needed for the Excavator.

**85-01-20-5210 Building:** The line was increased \$500 as prices have gone up for supplies.

**85-01-20-5220 Culverts:** The line has been increased \$1000 due to price increases. For example a 24" culvert is now \$810.00. We have some 12 & 15" in stock but we really need to upgrade a lot of them to 18".

**85-01-20-5225 Patching:** The line increased from \$ to \$4000 due to price increases. Prices have gone up from \$110 ton to \$142 ton. He is estimating 28 ton to be used.

**85-01-20-5230 Hot Top:** Line went up \$40,000 dollars as he is looking to re-do some of the older developments in Town.

**85-01-20-5235 Sand & Salt:** The line increased from \$115,000 to \$190,000 due to increase in price from \$55 a ton to \$78 a ton. We are trying to cut down on salt usage because of the price increase.

**85-01-20-5246 PPE & Clothing Allowance:** \$600 per employee allowed.

**85-01-20-5250 Gas & Diesel:** Prices have gone up. Diesel is up to \$5.79 a gallon right now. The price has jumped a \$1.00 in 3 weeks so very hard to gauge. Jason is asking for an additional \$18,000 from last year a total of \$43,000 and the Town Administrator suggests \$33,000.

**85-01-25: Utilities:** Prices have gone up for all. The heating contractor told him to double his budget for last year. He did not do this but has increased for the cost changes.

**85-01-30-5418 Repairs & Maintenance – Pit Restoration:** Jason is requesting \$8,000 and the Town Administrator is requesting zero. Jason would like to keep the \$8,000 for this line item because he feels that part of the pit needs to be returned back to its' natural state.

**85-01-30-5420 Mowing Equipment & Repairs:** Jason is not using this line anymore. He has moved the \$2000 that was requested last year for line 5420 to line 5422 (Grounds Maintenance all Sites) increasing that line \$2000 from last year; from \$17,000 to \$19,000.

**85-01-30-5435 Building:** The DPW garage needs a lot of attention and we need to maintain what we have. The line has been increased from \$7500 last year to \$10,000.

**85-01-30-5445 Town Roads Maintenance:** The total for this has dropped from last year from \$188,000 to \$172,500 because we do not need roadside mowing anymore (18,000 less as we bought the Trackless tractor last year for mowing and sidewalk snow removal). However, striping went up because we are going to stripe more roads in Waterboro with both white and yellow lines.

**85-01-40-5610 Crushing:** Jason is asking \$20,000 for this line as he wants to build up our supply. Right now we have about 10,000 yards of 3/4", 3000 yards of 1 1/2", and 2,500 yards of 6". The Town Administrator is requesting zero.

**85-01-40-5620 Plowing:** The plowing contract from last year was \$560,000. The new contract for Fiscal Year (FY) 24 is \$728,000 with a 2% increase each for FY 25 & 26. There is also a possible two year extension. This is why we are looking in the future to do our own plowing. The plan is to start with a few routes and then in the future to eventually take over.

**85-01-40-5995 Incidentals:** We have added money in this line (\$8500) this year to remove a tax acquired mobile home. We do not own the land however. We tried making a deal with the land owner to remove the mobile home to no avail. The cheapest estimate we have received is for \$8500.

**Dept. 80 – Health & Sanitation:** Joshua Andrews, Manager of the Transfer Station came before the Budget Committee regarding his budget. Joshua and the Town Administrator are requesting the same amount for the Transfer Station of \$830,220. The following accounts were discussed:

**80-01-10-5000 Salaries, Overtime, and Retirement:** No changes in staff. Increase is due to 3% COLA and ARPA money.

**80-01-20 Supplies:** The increases were in in 80-01-20-5246 Personal Protection Equipment. Joshua has requested \$3600 and the Town Administrator has requested \$3300. Joshua stated that he has added \$300 for eyewear protection. Matt stated that he did not realize this so he is going to change his figure back to \$3600 for this line also.

**80-01-25 Utilities:** The propane heater in the Quanset hut we have added \$10,000 to this line for heat. Originally the charge was put into line 10-01-20-5250 but now has it separated out.

**80-01-30-5405 Vehicle Repairs & Maintenance:** The roll off truck has hit 80,000 miles and we have been having problems with it off and on. To date it is still under warranty. This line item was kept the same amount as the previous FY.

**80-01-30-5423-5435 Roll off container, equipment, and Building Repairs & Maintenance:** We are dealing with an aging infrastructure and equipment so we kept these lines the same amount as the previous FY.

**80-01-40-5619 & 5621 Oil & Antifreeze + Tipping Fee:** We do not use account 801-01-40-5619 anymore. Antifreeze was moved down to be with waste oil to line 5621. Waste Oil is now \$1.05 gallon and anti-freeze is .75 cents a gallon.

**80-001-40-5622 Freon Removal & 5624 Universal waste:** Price has gone up and they are now charging a service fee.

**80-01-40-5626 Oversized Bulky Waste + Tipping Fee:** The price has been increased from \$95,000 to \$128,000 because ecomaine has gone up to \$8.00 a ton and \$10.00 a ton for single sort effective 7/1/23.

The rest of Josh's budget lines either stayed the same or went down. There was some discussion on complaints received for not being open on Sunday. Josh stated that it was changed because it is hard

to find help to work both weekend days. To compensate they changed the schedule to be open late Wednesday & Thursday evenings until 7 p.m.

**Dept. 35 – Municipal Buildings:** The budget from last year was \$105,000. The requested amount this budget is \$108,250. The increase is due to increases in prices. \$1000 more is requested for building supplies 35-01-20-5210 (paper products, cleaning products, etc.), \$250 more for vehicle repairs 35-01-30-5405, \$3000 for heat 35-01-25-5305, and \$500 for equipment repairs 35-01-30-5425. The requested amount for Traffic Light repair 35-01-60-5915 has gone down \$1500 because we have converted to LED recently

**Old Business – Dept. 40 – Assessing:** The spreadsheet has been updated to show the \$25,000 requested by Assessor Shirley Bartlett for a cost file re-valuation. It has been added to account #40-01-10-5006 bringing the total requested for Assessing from \$77,000 to \$102,000.

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

**Dept. 40- Tax Assessing:** Thomas Lee made a motion to approve the \$102,000 requested for Tax Assessing. Debra Burrows seconded the motion. The motion passed 5 -0.

**Dept. 35 – Municipal Buildings:** Christina Giordano made a motion to approve the \$108,250 requested for Municipal Buildings. Thomas Lee seconded the motion. The motion passed 5 – 0.

**Dept. 85 – Dept. of Public Works:** The Budget Committee is recommending adding \$10,000 to the Town Administrators recommendations of \$33,000 for 85-01-20-5250 (gas/diesel) totaling \$43,000. They are also recommending adding \$20,000 to line 85-01-40-5610 (crushing) to \$20,000. This brings the Total for public works from \$1,880,476 recommended by the Town Administrator to \$1,910,476.

**Debra Burrows made a motion to approve the \$1,910,476 requested for the Department of Public Works. Christina Giordano seconded the motion. The motion passed 5 – 0.**

**Dept. 80 – Health & Sanitation:** Diane Seehagen made a motion to approve the \$830,220 requested for Health & Sanitation. Thomas Lee seconded the motion. The motion passed 5 – 0.

Matt asked the Budget Committee if it was ok to move Recreation from February 13th to February 6<sup>th</sup>. The committee agreed.

**Debra Burrows made a motion to accept the minutes from the January 26, 2023 meeting. Thomas Lee seconded the motion. The motion passed 5 – 0.**

**Diane Seehagen made a motion to adjourn the meeting at 6:14 pm. Christina Giordano seconded the motion. The motion passed 5 – 0.**