

Important 2018/19 Budget Referendum Information

June 12, 2018 Election - Election will be at Massabesic East next to Massabesic High School. Polls are open 7a.m. to 8:00 p.m. Absentee Ballots are available May 14th through June 7th at Town Hall.

FY19 Budget Proposal

INFORMATION PACKAGE

Board of Selectmen, Town Administrator

Public Hearing Dates:

April 24, 2018

May 8, 2018

May 22, 2018



Waterboro Board of Selectmen
 Dennis Abbott, Chair
 Tim Neill, Vice Chairman
 Dwayne Woodsome
 Ted Doyle
 Gordon Littlefield

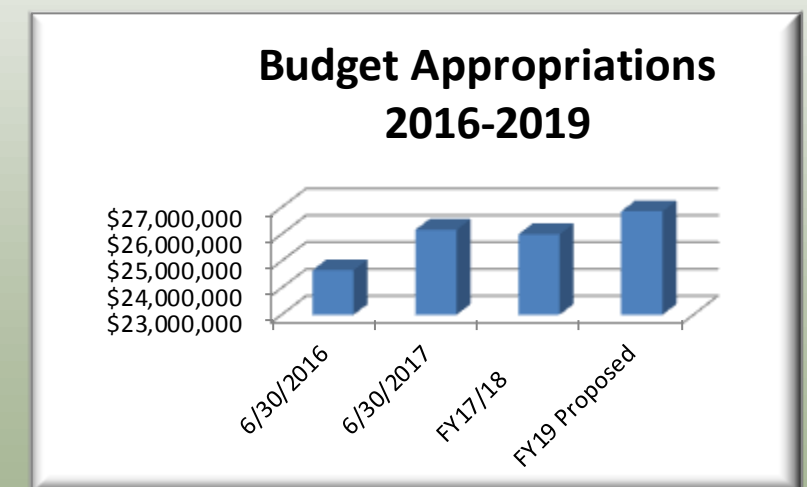
Town Administrator
 Gary Lamb

Budget Committee
 Donna Berardi
 Brianna Tibbetts
 James Southworth
 Richard Briganti

Expenses in our proposed budget are up 8% with numerous expensive capital projects. However, our revenues are also up and an additional \$300K (over this year) from our fund balance is being used to minimize a tax increase.

- Old Alfred Road paving is proposed
- Replacing the leaky Central Fire Station roof is proposed
- Our longtime snowplow contractor retired from plowing and the new contract is \$500K per year
- Even with these and other necessary projects, our tax rate increase is still projected to be less than ten cents.

Please vote on June 12, 2018...(or absentee ballot beforehand)



Budget Summary for 2019 Fiscal Year Beginning July 1, 2018

I am pleased to deliver our proposed budget and let citizens know that Waterboro’s financial health is very strong. Selectmen have approved some expensive but necessary capital projects, but have also used our healthy fund balance to minimize a tax rate increase.

Since citizens voted in June 2017 per our charter to eliminate open town meetings, next year’s budget that begins July 1, 2018 must be approved by voters at the annual statewide election on June 12, 2018. Ballots will look much different this year because they will include departmental operations budgets that traditionally had been voted on at Saturday open Town Meetings. We have reduced the usual 40-50 Town Meeting Warrant articles down to less than 20 ballot questions to limit ballot costs. Proposed budget background information is on a separate spreadsheet and memo that are readily available in town hall, on the website or can be emailed to anyone. Please look at this information before voting this coming June 12th.

Voters this June can be filling out up to six separate ballots. Two local ballots are for Selectmen and School Board candidates plus municipal department budgets. One or two ballots are for the State election. One ballot is to elect a Water District Trustee with this ballot only going to those citizens living in the Water District. The final ballot would be the RSU budget referendum question. This election will be held at Massabesic East on West Road next to the High School.

Our municipal (non-school) budget is made up of two parts, an expense side and a revenue side. The Selectmen’s proposed municipal expense budget is up \$482K or 8%, with major increases as follows: (1) properly pave Old Alfred Road for \$260,000 with DOT paying \$130,000; (2) install new insulated metal roof on our Central Fire Station to stop annual ice dams and structural water damage (\$150,000 estimate); and (3) \$136,000 of increased costs for sand, salt and a new plow contract since Foglio Inc. is unfortunately getting out of the plowing business.

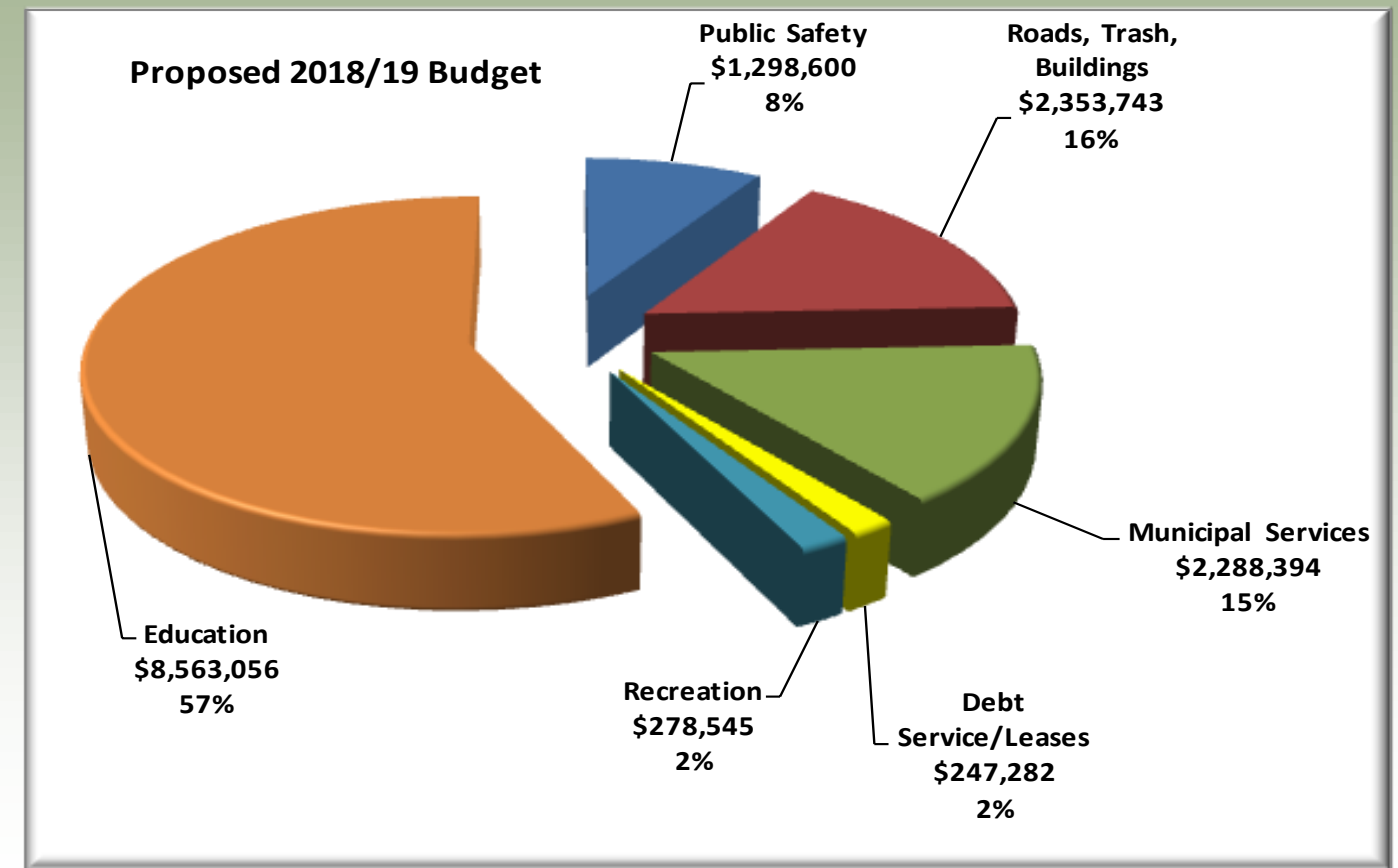
On the revenue side of the budget, excise tax and homestead reimbursement estimates increased nearly \$190K. In addition, we annually use several hundred thousand dollars from our healthy fund balance as revenue to offset property tax increases. Selectmen have decided to use up to \$800K from fund balance for next year’s budget. When you combine the municipal expense and revenue data into our property tax calculations and add the RSU budget of \$8,563,056 this should result in a mil rate increase of less than a dime, or roughly \$18 on a \$200,000 home’s property tax.

Our Budget Committee met 10 times this winter and their recommendations can also be seen on the budget spreadsheet. Per our Charter we are supposed to have a five member Budget Committee, but only three citizens volunteered. If you would like to serve on this Committee next year please contact the Town Administrator or any Selectman.

Citizens are encouraged to come to any upcoming Selectmen’s meeting and ask any budget question on your mind...or stop into Town Hall Tuesday through Friday to speak with staff. Please take the time to become a more informed voter because this June 12th election will be very different in the content of ballot questions and time it will take you to vote. Absentee voting is strongly encouraged so you have more time to study the ballot and ask questions before voting.

Absentee ballots will be available at Town Hall starting May 14th through June 7, 2018.

Respectfully submitted by Waterboro Town Administrator Gary Lamb (247-6166, ext. 100)



Budget Appropriations

	6/30/2016	6/30/2017	FY17/18	FY19 Proposed
General Government	\$959,497	\$965,503	\$1,011,771	\$1,074,632
Insurance	408,000	441,232	510,225	628,750
Library	84,985	86,245	102,681	103,953
Public Works	1,089,300	1,301,507	1,292,085	1,400,000
Public Safety	1,002,070	1,203,963	1,274,922	1,298,600
Health & Sanitation	407,604	425,626	457,366	470,243
Culture and Recreation	252,138	266,273	288,453	278,545
Education	7,792,967	8,047,207	8,372,336	8,563,056
Municipal Building	82,600	81,853	87,290	84,000
County Tax	430,000	425,000	450,000	420,000
Capital Outlay	450,000	304,522	202,597	399,500
Misc. Services/Overlay	0	8,509	0	0
Debt Service	192,816	346,635	308,788	247,282
Unclassified (including Salt Shed)	448,378	573,941	95,353	61,059
Total	\$13,600,355	\$14,478,016	\$14,453,867	\$15,029,620