

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. As you will see, 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 because we are trying to save on 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.

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