

Wiscasset Board of Selectmen  
Budget Minutes, March 26, 2009

Present: Bill Curtis, Phil DiVece, Chairman David Nichols, Vice Chairman Nicole Viele, Bob Fairfield, and Town Manager, Arthur Faucher

Chairman David Nichols called the meeting to order at 6:55 p.m.

EMS Director, Roland Abbott, further explained his budget for the 2009-2010 fiscal year.

- Line 10-003: Director Abbott requested to increase part-time salary from \$114,000 to \$120,000.
- There is \$7,500 for Officials Compensation
- Line 50-17 went up to \$30,000 because a new cardiac monitor will be added.
- The department is up 67 calls from last year from January to current.

Parks and Recreation Director, Todd Souza explained his budget for the 2009-2010 fiscal year.

- The total budget for this year is \$744,390.13; which is 64,000 less than last year. That is almost an 8% cut from two years ago.
- The salaries have been kept flat. There is a \$32,000 reduction from the prior year.
- Some positions have been moved to part-time.
- Funds were moved from Full-Time to Part-Time. Part-time has increased \$36,562.20, while Full-time decreased \$32,244.00. Some hours were taken from programs and split into a couple of different people. Jeff \_\_\_\_\_ left at the end of July. Bonnie \_\_\_\_\_ picked up 15 hours of Jeff's time. Other personnel have also picked up time. They may need to hire an additional person if the hours don't work out.
- Fica, Medicare and Retirement is down from 4 people to 3.
- Utilities stayed flat and is still under contract.
- Phones are the same.
- There is a heating oil reduction.
- Propane stayed the same.
- Heating oil reduced \$68,180.00.
- Health Insurance reduced \$1,543.00. The reduction in health and dental was due to an employee leaving.
- Building repair and maintenance went up \$3,000 to refinish the gym floor.
- Supplies and Equipment stayed the same.
- Gasoline and Diesel stayed the same.
- Pool Chemicals were purchased in bulk to keep the cost down.
- Concessions Supplies' bills are larger, but the revenue is larger, picking up \$1,400 to \$1,600.
- Red Sox trips have gone down from 3 to 2.

- Staff Membership Fees & Dues have stayed the same
- Travel & Meeting Expenses have stayed the same.
- Training & Education Materials have been cut in half from the year before.
- \$19,310.49 is the estimated support costs for running the Wiscasset Senior Center.
- The Pepsi contract will be re-negotiated next year.
- The Chair suggests rounding the total appropriations from \$744,390.13 to \$744,390.00.
- Director Souza said he cannot cut anymore staff or it will affect the revenue.
- Town Manager Faucher recommends rounding the Personnel category to the dollar amount.
- Under revenue projections, the Community Center has cut spending to increase revenues.
- Possible projects for the futures include: Solar energy to run fuel pumps, the purchase of a solar blanket, change the lighting in the pool and gymnasium to make them energy efficient. The projected expenditures and savings of such is undetermined. The bulbs have already been changed. It's the lighting system that would need to be upgraded.
- Vice Chair, Viele and Town Manager, Faucher, recommends a culvert project be funded by the Highway department.
- Town Manager Faucher recommends paving and the costs and labor associated with removing the back islands in the parking lot (which includes granite and grass that make it more difficult and time consuming for snow removal) be funded through the Highway department. These projects are not reflected in the budget.
- The Center will be shut down for the first time on Sundays beginning April 13<sup>th</sup> for an operational budget cut. Summer hours extend for 20 weeks, while Winter hours extend for 32 weeks. This will save a couple of hundred dollars in staff and operational costs.
- There was a consensus of the Board to support the budget.

Road Commissioner, Bob Blagden explained his Public Works budget for the 2009-2010 fiscal year.

- Overall the budget has gone down from last year.
- The budget includes a full-time additional man they don't have yet.
- One half of Mr. Morris' salary is included. One half of Matt Huber's salary comes out of the Cemetery budget.
- The part-time position for Spencer is over-spent, but there's no reason to put more money in it as they may not support the position next year.
- A better price on diesel fuel and heating oil has reduced prices.
- Line 10-01: Salary has stayed the same.
- Line 10-02: Support 5 truck drivers and 1 mechanic.
- Fica, Medicare and Retirement stayed the same.
- Overtime is \$30,000; the same as the last 2 years.

- Electricity is \$510 high, \$249 low and averages to \$360 which is approximately \$5,000.
- The radio tower line is split with the school. It runs the bus and town trucks frequency and costs \$1,000.
- The department may have to get a license for snow dumping. The license expires every 5 years. Payment is required to dump snow into the river.
- The department needs a storm water discharge license. There are 2 State licenses that are now necessary, but they weren't 2 or 3 years ago.
- Line 30-08: Contracted personal equipment rental are used mostly to remove trees or equipment they cannot do themselves.
- Line 30-13: School plowing has been deleted because the RSU will take care of it.
- Mowing is covered under contractual services
- Lab services include oil samples for equipment and drug testing.
- Mr. Faucher mentions that there is a drug training session on April 3<sup>rd</sup>, after which random tests will be administered.
- Postage is \$10.
- Salt and sand are about the same. There is usually not much remaining at the end of the year.
- Calcium Chloride has been deleted, as it destroys the equipment that dispenses it.
- Chairman Nichols discusses a sealant whose purpose is to fill in the cracks on streets with liquid. Commissioner Blagden says the sealant is no good unless it's paved over right afterward.
- Line 50-17 includes mostly shop tools and hand tools.
- Line 60 includes mostly overhead door repair.
- Line 60-04 includes trucks and plow equipment. Selectman Curtis asked what shape they are in. Blagden said they're great. He got 2 dump bodies. He'll have to buy a 3<sup>rd</sup> soon.
- Line 60-12 includes the clock, art gallery, Scout Hall and Powder House. It is less than last year; \$5,000 for the Scout Hall, the roof of the Powder House was increased by \$2,000, ending up with \$9,500.
- Line 70-01 includes \$250 for a storm water discharge license, \$156 for a waste water license, CDL licenses and a railroad crossing license.
- Travel and Meetings are used for tolls.
- Training and Education are for training manuals used in the shop
- Uniforms include a boot allowance
- Food and Meals were reduced as most men buy their own.
- Commissioner Blagden recommends having another person for when it snows, as it is a critical time.
- Selectman DiVece asked about costs associated with Whites Island. Blagden responded that there will not be a big cost. In a few years, every brown cap will have to be replaced with pressure treated wood, so it won't have to be done again. They have already replaced 6 or 7.
- There was a discussion about Phinney and him not being a problem. Overall, the ownership issue will still be a problem.

- Mr. Faucher mentioned that Ron Lear's recommendation is to transfer Mr. Morris to full-time at the highway department.
- There was discussion of licensing and snow removal associated with the old landfill. After the last snow, you have 72 hours to clean up. It was recommended that the DEP review an area to put the snow in the old dump. Possible DEP concerns include garbage getting into the snow. The fee for a permit will probably be significant. Other places in town were recommended, like the old rec building or town parking lot. Another option; when the snow melts, sweep up the dirt. The ball field was mentioned, but Blagden did not think it was a good idea.
- The Capital Improvement Program includes roads, sidewalks, construction.
- There is money in the budget to do a top coat on Shady Lane and a section of Chewonkee Road. It will cost approximately \$82,000; \$40,000 for Chewonkee and \$42,000 for Shady Lane. That leaves \$200,000 to start other roads.
- Pleasant Street and Summer Street, behind the library, has unique sidewalks that need work. They have strips of bricks that make it difficult to plow. The old part needs to be removed and then paved over.
- Old Sheepscot Road has a wooden bridge that needs work. Wiscasset built it, but it is owned by the State. There is a thin piece of wood (like a veneer surface) that needs to be peeled up and paved right over. The rail is 2 inches off the deck, so it clogs with ice. To do any work, it will have to be coordinated with the State.
- Vice Chair, Viele asks which roads need work. Blagden refers to 200 yards on Brown Road, a section of Bradford Road, Jones Road, and a section of Willow Lane where the top coat was put down. It needs to be planed off and another surface put on.
- There is \$300,000 left for this year until June for road maintenance and repair.
- Next year the finish coat needs to be redone on Old Sheepscott Road, Willow Lane, Bradford and others.
- Vice Chair, Viele asked in the Spring of 2010 what roads were being watched. Blagden responds; Hooper Street (the tar is breaking up and there are pot holes due to the school bus traffic), Blagdon Ridge Road, Fowles Hill Road and Langdon Road (a dirt section needs to be tarred).
- Selectman Curtis asked what the benefits would be if the Road Commissioner were elected rather than appointed. Blagden didn't have a response.
- A consensus was reached to support the budget.

Road Commissioner, Bob Blagden explained his Cemetery budget for the 2009-2010 fiscal year.

- There is \$40 less this budget than last years.
- Health Insurance went up
- Fuel went down.
- There was a consensus of the Board to support the budget.

Plans were made by the Board to continue the budgets the following evening.

Phil DiVece said he doesn't work on Fridays and that he would not be present.

The Meeting was adjourned at 9:00 p.m.

Minutes by Lisa Garman.