

March 13, 2024

Budget Committee Minutes

Members present: Rich Bianculli, James Libby, TerriLee Welch, Jim Jansz, Kelly Hale, and Donelle Allen.

Administrators present: Town Manager- Bradley A. Plante

Town Clerk - Letitia Genest

Select board present: Carolyn Calarese

Department Heads present: Philip Strike - Sebago's Fire Chief - head of **Public Safety**

Anita Chadbourne – **Rescue** – Deputy- EMS Chief

Jim Palmer – head of Public Works - **DPW**

Four Members of the Public were present

The Town Manager opened the meeting at 6 p.m. giving a brief overview. And tonight's agenda would include Public Safety, Rescue, and DPW.

It was noted that last week's Budget Committee meeting did not have a quorum, so the meeting was rescheduled to tonight, March 13th. The Administrators apologized to TerriLee Welch for not notifying her and giving her the handouts the other members had received previously. They assured her she will receive all future communications. TerriLee Welch explained due the fact she had not been given any of the materials, she would be abstaining from voting on budget items this evening.

First order of Business was to elect a Chair, a Vice Chair, and Secretary for the Budget Committee.

Rich Bianculli was nominated for **Chair** by Donelle Allen, 2nd by Kelly Hale, vote taken- unanimous.

Donelle Allen was nominated for **Vice Chair** by Rich Bianculli, 2nd by Kelly Hale, vote taken- unanimous.

TerriLee Welch volunteered to be **Secretary**, vote taken- unanimous.

Rich Bianculli, as newly elected Chair, took over running the Budget Committee Meeting.

First on the agenda,

Philip Strike, Sebago's Fire Chief as Department head of **Public Safety (Account 20)** gave a detailed overview and answered questions.

ACCOUNT 20-PUBLIC SAFETY- The Fire Chief would like wages to go from \$19 to \$22 for interior / and \$16 to \$18 for exterior. Some of the reasons given were to match wages in area Towns, to help

encourage new membership and keep members from going elsewhere.

We've added 3 new members to the Fire Dept. this year. It costs about \$1200 for training per student /member. Chief agreed to **lower price to \$4000 from \$5000. (ACCOUNT 20 PUBLIC SAFETY -12 - FIRE 07- ADMIN SVCS. 11 - TRAINING)**

\$212 was spent to feed (pizza and coffee) the Firefighters fighting the house fire at 57 Kimball Corner Road January 4th 2024.

Gasoline is up in price from last year, he's requesting \$2000 / last year it was \$600. The utility truck at Station 1 (purchased in 2020) uses gasoline; it's their most utilized truck.

Last year Public Safety experienced a record number of calls.

Rich Bianculli moved to approve the **First 16 items (those are under section 20- PUBLIC SAFETY-12-FIRE 01 COMPENSATION, 05- UTILITIES, and 07- ADMIN SVCS. thru 09) 05,07,09,03,05,07,11,05,11,03,05,11,13,19,21,35.**

Jim Jansz made the motion to approve the First 16 items, this was 2nd by Donelle Allen, voted on and approved by 5 members with 1 abstaining for reasons stated at the beginning of the meeting.

There are 3 Fire Stations in Sebago, Station 1- here at the Town Hall - 406 Bridgton Road

Station 2- located in East Sebago - 7 Pit Road

Station 3- located on Kimball Corner Road (near Rte. 114)

Fire Station 1 needs repairs.

Section 20-12-11-21- DRY HYDRANTS cost of \$800 per head /Dry hydrants were fixed on Folly Road and Chutes Dam. Still need to fix the ones at Peabody Pond Boat Launch, Marathon Ave at Long Beach, and Hancock Pond near the trolley tracks, and Taralaine Road (which requires a barge to fix it and that's not cheap).

Section 20-12-27-09- RADIO- new pagers cost \$600 each

Section 20-13 UNIFORM MAIN the Chief stated that after a member has been on the Department for 1½ years, they receive a new uniform/ gear. Their old uniforms/ gear are passed down to the newbies.

Section 20-14 - DISPATCH - cost is based on call volume, so \$ amount will go up / currently run 2000 calls and the number is rising, amount probably will go up \$5000.

Cost for 4 inch fire hose is over \$1000 per foot / a section of hose is 100 feet. The 4" is the hose that runs down the road. We have 4", 2" and 1 ½" hoses. The department has 12,000 feet of hose.

Rich Bianculli made a motion and Donelle Allen 2nd it, to approve section 20- PUBLIC

SAFETY-12-FIRE-11 OPER. SVS, 15- EQUIPMENT, 21- BLDGS REPAIR, 27-MAINTENANCE AND SECTION 20- PUBLIC SAFETY 14- DISPATCH- 13 AND 15. Jim Libby then made a motion to amend the previous motion and was 2nd by Rich Bianculli for Section 20-14- DISPATCH- 13-CONTRACT SVC. and section 20-14-15-DISPATCH to increase to \$20,000. This was voted on and approved by 5 members with 1 abstaining for reasons stated in the beginning of the meeting.

The Sebago Fire Chief, Philip Strike, was done at 6:49pm

Everyone thanked the Fire Chief, Phil Strike, for his time and dedication to serving our Town of Sebago.

Next up: **Anita Chadbourne, Deputy EMS Chief, from Rescue @ 6:50pm**

There was an explanation given when back in the day all revenue from the ambulance fees, generally from insurance companies, were put in a separate account. Over the years the account has accumulated and now contains around \$300,000. Typically this money would be used to offset the costs of rescue - but in some Towns this money would go into the General Fund. The Town Manager and the Town Clerk are not sure how to handle this. There is a meeting Monday, the 25th, with the new Town's Auditor, Ron Smith. They should have an answer at our next meeting.

Deputy EMS Chief, Anita Chadbourne explained,

The generator is 20 years old and in need of a starter section 20-06-05-05 GENERATORS

section 20- PUBLIC SAFETY-06-RESCUE-07-ADMIN SVCS.-03-DUES/member is \$ 800 paid to the State of Maine

The Deputy EMS Chief talked about how Rescue is having some staffing Issues. Example is the number of Intercepts: section 20- PUBLIC SAFETY- 15- INTERCEPT which costs the Town \$300 each time.

Rescue is in need of vents in the EMS Office and the Supply room. Also the Building is in much need of a doghouse due to ice. section 20- PUBLIC SAFETY-21-BLDGS REPAIR

A motion was made by Rich Bianculli and 2nd by Jim Jansz to accept and approve section 20-06-01 thru 20-06-27-11. Voted on and approved by 5 members with 1 abstaining for reasons stated at the beginning of the meeting.

Jim Jansz made a motion and it was 2nd by Rich Bianculli to accept and approve section 20-08-01 thru 20-08-15-03. Wages are to be a placeholder to be finalized at a later date. This was voted on and approved by 5 members with 1 abstaining for reasons stated in the beginning of the meeting.

Everyone thanked Deputy EMS Chief, Anita Chadbourne, from Rescue for coming here tonight and her dedication to serving the people of Sebago.

Animal Control Officer, Richard Guibault, Jr., was not in attendance tonight. He covers 4 Towns, Standish, Parsonsfield, Baldwin, and Sebago. It is common for these officers to cover multiple towns. Town Clerk - Letitia Genest mentioned 106 dogs were added this year to licensing which equals revenue for the Town.

Section 20-04-13-31-43: Harvest Hills Animal Shelter is a non-profit organization located at 1389 Bridgton Road in Fryeburg, Maine. It contracts with 19 Towns to accept neglected, stray and abandoned cats and dogs.

A motion was made by Rich Bianculli and 2nd by Jim Jansz to accept and approve all of:
section 20- PUBLIC SAFETY-02-ALARM and section 20- PUBLIC SAFETY-04-ANIMAL
CONTROL. This was voted on and approved by 5
members with 1 abstaining for reasons stated in the beginning of the meeting.

Last on tonight's agenda: Jim Palmer, head of Public Works (DPW)
Jim has been here for almost 5 years and lives in Gorham.
Sebago receives reimbursement from the State of Maine for road maintenance thru the LRAP Program (Local Road Assistance Program).
Sebago is a member of GPCOG (Greater Portland Council of Governments) which is a regional agency sustained by 25 dues-paying cities and Towns in Cumberland County. We lock in prices for pavement and diesel prices for the year.
It was mention that "Pastor Fred", Pastor: Rev. Fred Fortier of the Community Church @ 415 Bridgton Rd. Sebago was willing to look for and write a grant. Rich proposed we reduce section 30-PUBLIC WORKS-02- ROADS-25-ROAD SUPPLIES-07-PAVE/RECONST from \$290,000 to \$240,000 to try and fund a full time (36 hrs.) Finance Director/ Grant Writer. After much debate this effort was dropped.
Letitia Genest , the Town Clerk, mentioned that Andrea Stubbs has been helping her with the finance side of things. Andrea works for the Town of Norway and received her MBA in June.

Rich Bianculli made a motion to combine 30-27-11 VEHICLE and 30-27-25 VEHICLE LABOR (that it would just be VEHICLE) - and raise the amount of 30-27-11 VEHICLE to \$17,000 total @ placeholder. Jim Palmer explained the previous maintenance facility used to separate the billing charges, the current one does not.

Jim Palmer mentioned a 60" pipe – 40' length culvert costs \$9000 (the plan is to put one inside a 72" steel culvert. Other plans are to pave/overlay the 'Letter Streets' – which are: Intervale St., Julian St., King St., Limington Ave.,- (next to Sportsman's Kitchen & Keg), Marathon Ave., Naomi St., Ossipee St., Pickering St., and Quest Ave.,-(Next to Jordan's Store).

Quest Ave. (Next to Jordan's Store) needs to be dug out, put down ¾" gravel, grated and repaved. Would like to do Peabody Pond Road (located off Rte. 107) and Orchard Rd. (which runs between Convene Rd. and Douglas Hill Rd.) could use an overlay.

Kimball Corner Road (2 plus miles) hopes to get done this year, needs to be ground down, gravel added and pavement.

Rich Bianculli wanted to approve everything up to now (30-PUBLIC WORKS-02 to 27-25), decreasing line item 30-02-25-07 to \$280,000. Effort dropped.

Jim Palmer told the Group the Town of Sebago now has a good grader and pay loader/ or front-end loader (a heavy, wheeled vehicle with a large, movable blade or scoop at the front).

All DPW (Department of Public Works) is on the Town's CIP (Capital Investment Program).

Rich Bianculli made a motion and Jim Jansz 2nd it, to accept as presented section 30-PUBLIC WORKS-02 to 30-02-27-25. Voted on and approved by 5 members with 1 abstaining for reasons stated in the beginning of the meeting.

Jim Palmer told the snow plowing contractor wants a \$90,000 increase per year more than the current \$120,700 per year in section 30-02-13-33 SNOW CONTRACT. Jim is in talks with Ryan and Paul Anderson. He stated the Andersons have always done right by the Town and helped us out when asked, even on Christmas. Maybe we could do the increase over a period of 3-4 years or do we hire a new guy and buy a new truck? Price is about \$105,000 for a truck and person for 3 years, plowing 22 miles of road.

The Town has 16 miles of gravel roads, 9 are ours, 7 ½ are Public Easements.

A motion was made by Rich Bianculli and 2nd by Jim Jansz to increase the amount of 30-02-04-13-33 (snow removal) from \$120,000 to \$130,000 @ a placeholder and to correct & combine to \$20,000, accounts 30-02-27-11 and 30-02-27-25 (vehicle and vehicle labor).

*note under section 30-02-27-11 / the 2025 Manager's column there was a zero missing- should have read \$20,000 not \$2,000.

Jim Palmer told the Group that Solid Waste costs increased 50% last year. Casella and Pine Tree Waste are now Pine Tree Waste-Casella Systems, Inc. Jim has met with another company called ecomaine. Ecomaine is a sustainable waste management and recycling company across Maine. Both companies 'tipping fees' (disposal fees) are exactly the same.

Bulky waste collection, the Town does that every other year, it was done last year. This year we will do a hazardous waste collection, which is also done every other year.

The Demo can is costing the Town lots of money, it's based on weight and some contractors and people are bring in debris not from Sebago. Some people dumping on Sundays are not even from Sebago, this may be due to the fact most surrounding Towns are closed on that day. A possible solution may be:

Professor Jim Libby has referred 2 students for a possible internship to write and make an evaluation.

We would need to pay a little money, Pastor-Rev Fred Fortier maybe could write a grant.

Probable solution will be a scale.

Porta pottys/ toilets are from "Potty R Us" out of Shapleigh, Maine.

A motion was made by Rich Bianculli and 2nd by Jim Jansz to accept section 30- PUBLIC WORKS -05 thru 30-27-11 VEHICLE. This was voted on and approved by 5 members with 1 abstaining for reasons

stated in the beginning of the meeting.

Hazardous waste this year's collection \$500 @ a placeholder.

Jim Libby noted section 30-08-20 should be Zero Dollars due to no BULKY WASTE and Section 30-27-01- BUILDING GENERATOR drop to \$3000 from \$7000.

Rich Bianculli made a motion and Jim Jansz 2nd it to accept till 30-PUBLIC WORKS 26-15 LANDSCAPE (this would be 30-PUBLIC WORKS-08-HAZARD WASTE 11- OPER.SVS till 30-PUBLIC WORKS 26-15 LANDSCAPE).

This was voted on and approved by 5 members with 1 abstaining for reasons stated in the beginning of the meeting.

Ended the evening on page 7 of section 30-PUBLIC WORKS 26-VETERAN'S-15-LANDSCAPE of the Expense Summary Report ALL Departments MARCH dated 03/13/2024

Next Meeting March 20th, 2024 at 6pm (General Government, Admin, Benefits, GA)

Respectfully Submitted,

TerriLee Welch

Secretary

Town of Sebago's Budget Committee

