

Winthrop Town Council
FY 14-15 Budget Workshop Minutes
Monday April 14, 2014 6 p.m.
Winthrop Town Office

Agenda

Roll Call – Attendance: Chairman Kevin Cookson (excused), Sara Fuller, Linda Caprara, Lawrence Fitzgerald (excused), Kenneth Buck, Donald Ellis, Richard Henry, Town Manager Jeffrey Woolston, Recording Secretary Joyce Tillson

Vice Chair Sara Fuller called the meeting to order at 6 p.m.

Appointment Committee recommends reappointment of Gerald Dobbins to the Dam Committee

Motion: Henry

Second: Buck

Vote (5-0)

Budget Items:

Library: Presented by Paul and Richard. Over the past year the town and the library trustees have defined who is responsible for what. Trustee's goal is to keep the cost down with what they control. Trustees looked at the transferred items from the town to the trustees using the Town Managers recommendations; salary increases. Defining more clearly what to focus on. Materials is about \$23,000, allows to show what trustees are contributing. There is an increase of about \$10,000, the majority of that being salaries. This is about a 4.5 % increase in what they control. This is still below where they were 2 years ago. The trustees were recommending revenue of about \$23,000. Friends of the library putting forth \$1,500; putting about \$25, in revenue. \$37 or \$38,000 is being transferred from town to library (health cost). Wages and salaries are about 6 ½ %. Increase? - This being due to the Town Managers recommendation of 5% for all nonunion full-time employees and 1½ for all others. Increase line 100, office equipment. What is being purchased for \$500? - To date about \$4500 has been spent. Looked at last years and projected out. Not enough money in this line. It isn't what we are purchasing; it is what is currently being purchased (cases, ink, pens, and pencils). This runs about \$6,000 a year. Question: If public prints what if any is the charge? - 15 cents for printing, 50 if color, fax is \$1.00 – this is part of the revenue discussed earlier. The Trustees are trying to get lines out of the red. They have looked at what they can control. Line 400 State delivery service, hasn't been spent in past couple years, \$3328 budgeted why is it kept in there? - Library receives subsidy, can't count on receiving one every year which is why it is in the budget. Same with the phone, if these are removed and subsidies not received, puts line into the red. Question: Is new building going out to bid?
Answer: Yes bid process, steering committee for library will be meeting. Question: \$2000 increase— events and speakers – what is this? Answer: Friends of the library will pay for this, it is easier for town to pay and the friends pay the town. Prefer to keep in budget for accounting purposes. Certain things bring people into the library. Marketing is the building force. Getting people into library. When authors

come in the attendance is so large that people are turned away. This is a good way to advertise the library.

Town Council

Question: workshops for what? Answer: Whatever council may do.

Question: Why \$1000 increase in advertising? Answer: in the case publishing is needed, public hearings, public notices, and advertising.

Question; 14.9% increase in Secretary-Town Secretary? Answer: this is a projection on number of hours she may work.

Planning Board

There is a \$50 increase in postage due to an anticipated postal increase in next fiscal year.

Question: \$860 only used 18. Answer: Lost clerk, moved out of town. Still have 3 months left this year so dollars will go down because have new.

Department doing well, contractors and plumbers are talking and action picking up they are getting busy.

Zoning Board

No discussion

Elections

Advertising – Line 75- have to advertise quite a bit- legal notices

Voting booths need new the current ones are an accident waiting to happen. A certain number are needed based on size of town, registered voters. Ballot Clerk large increase is due to three elections

Question should postage increase? Answer: Not needed in this department.

Executive admin

Question: Telephone increase by \$300? Answer: Cell was being charged to Police and should be executive and pro rate for land line. Question: Last year talked about universal plan town wide has this been done? Answer: No note done. Councilors asked that this be looked into. All cellphones on one account and see if town can get a better rate. Jeff will look into this.

Town Clerk/Tax Collector

Summary: In the past there have been questions about membership dues and number of classes. These are a must by state law and should not be skimmed on. Question: 31% increase in salary. Answer by staff: that Maine Municipal Salary Survey was looked at for a town this size Winthrop is low; the staff work very hard. Councilors are not saying staff doesn't work hard. If this was used every year they would be changing from 5% to 50% to 20%. Salaries were adjusted a few years ago. Question is now; we could look at this every year and if not in average we would be adjusting; the private sector doesn't do this and doesn't feel the town should be doing this. The town pays what they do and that is what they are going to be doing. Staff says don't look every year but just take a peek at it and you will see a difference. Councilor noted it was adjusted fairly recently. Jeff stated that he doesn't know how these

numbers got into spread sheet, when he went over budget the Town Clerk should have had a 6.5% increase and deputies a 1.5%; reason is Clerk not in Union so subject to his longevity increase as he proposed and the deputies have union cards and until that is settled only can have the 1.5%. Jeff apologized yet has no idea how these numbers got into this budget presentation. Councilors stated 31% is huge; staff stated not here to talk about salary was here to fill in for Clerk. A lot of Municipalities the person could be in position for a very long time and that could be the reason their salary is so much higher and Winthrop has had a recent turn over in staff so their years may be much less than other towns of Winthrop's size. Councilors feel staff should be compensated in order to keep yet this is overboard. Jeff explained again that he would correct the misinformation. Question: Printing increase. Answer: probably for ballots and three elections not positive and would need to check with Clerk. Line 120 professional services – town told would like to see community paper have information published. Example: 2nd quarter taxes due or dog licenses are due; whatever the news or information is each day/week.

Assessing

No discussion

Code Enforcement Officer

Summary; printing increase- hoping to have new ordinances page numbers problem is now worked out. Was taken out now is back in. Will check around for printing prices.

Recreation

Lonnie summarized: Only change is to have tennis courts done; they are starting to crack. Budget pretty much the same as last year. Question: thoughts around ice skating rink? Answer: On May 7th meeting to see if interest in Skate Park if none the park will be dismantled and ice rink should be a go with no cost to town. The lighting and parking are already there. If interest in Skate Park will be built do can pick up for winter and set back in the spring. The ramps need rebuilding or they need to go. Rec department has a plan. Recreation department is also looking at some new activities; safe boating, guitar lessons. A full page of community things. The web site is getting ready to move to online reservations. The committee will come to council in July with update.

The Councilors would like to approve salary line so that Lonnie may hire his seasonal staff.

Motion: Caprara to approve the land program staff and water program staff lines: 922 and 925

Second: Ellis

Vote: 5-0

Next meeting would like to have:

Finance

Administration Services

Lights & Hydrants

Public Works

Cemetery

Landfill
General Assistance
Norcross Point

Next meeting date 4/28/14 – per town managers suggestion. Caprara would like another workshop so as not to be so tight of time frame. Tentative workshop dates May 1st – Thursday and/or Thursday the 8th of May.

Moved to adjourn: Caprara

Second: Henry

6:55 pm. workshop adjourned