

WINTHROP TOWN COUNCIL

FY 13-14 Budget Workshop

Minutes

APRIL 16, 2013 6 P.M.

Attendance: Chairman Kevin Cookson, Priscilla Jenkins (arrived at 6:05 p.m.), Sarah Fuller, Larry Fitzgerald, Linda Caprara, Ken Buck Sr., Don Ellis, Jeffrey Woolston (Town Manager) and Julie Winberg (Secretary).

The meeting opened at 6:00 p.m. for a Municipal Budget Workshop covering budgets for Administrative Services including Cobbossee Watershed District (CWD), Recreation, Library, GA, Norcross Point, Cemetery, Solid Waste and Street Lights/Hydrants.

The council reviewed the budgets for all the following departments:

- Recreation Department budget remains the same as last year. Bus trips have been eliminated. \$500 dollars added for matching funds (play outside coordinator). Need to add money for the Service Mark registration. There is money for transportation for Lonney and the track coaches who drive themselves to various events.
- Motion by Fuller and seconded by Jenkins passing with a unanimous vote to approve the waterfront and land staff budget as presented. The staff consists of nine land staff and seven life guards.
- Library Budget (Page 30) was reviewed. Trustees have agreed to maintain the library services just as they have been with no staffing cuts. There are no salary increases. The budget, which includes a 5% decrease as the town manager requested, totals \$183,679. The 5% decrease is taken out of materials. The trustees will be 'subsidizing' the budget to maintain existing services at the same level. The library will reinstate fines and dedicate those funds to the budget. The trustees will use their own funds to make up any difference.

Line #784 is for computer maintenance. There are 15 public computers that do get a great deal of use. The trustees will again use their own funds should this account fall short.

Line#790 is for snow removal for \$1,200. However, after discussion of the 1916 original and new agreement where the town is responsible for the upkeep and maintenance, the town crew will be taking care of snow removal for the library. Note: because of liability concerns, the town needs to review priority of service.

Line #805 for custodian services is payment for a town employee who does other town offices as well.

- General Assistance Program is still uncertain as the Legislature is still working on the budget.

Line #455 is for training funds and travel for the executive board, spring seminars, municipal annual meetings and board meetings.

Unclassified refers to personal variables such was water/sewer, diapers, church burials and cremations (approximately 3-4 a year).

- Solid Waste. This year the town is meeting the 3,200 ton requirement at \$75.00 a ton which increased the expense. On the revenue side the town receives \$30/ton rebate. The town should not incur any fines this year.

Internet service and supplies increase is due to the purchase of one computer plus a second internet connection was added which was not free.

SW container? Town manager will get back to the council.

Line 584 - Building maintenance? Town manager will get back to the council.

Line #610 and #611 – the town expects to have the wood carted away.

Mercury disposal has been zeroed out.

Line #604 is for the money paid to DEP for certifications required to operate.

- Norcross Point has increased due to the materials needed to reshingle the gazebo and mulch the grounds.

Line #881 and #887 - Town manager will get back to the council.

- Cemetery - Page 29 - is down by 5%.

Line #727 is for the purchase of American Flags.

Line #732 is for the equipment used for cemetery maintenance and upkeep (lawnmowers/weed whackers) as well as fuel.

- Street Lights/hydrants line refers to the cost of the electricity for street lights throughout Winthrop. The costs are based on the number of lights or the cost of water distribution through the town.

- Administrative Services

Line #222 is based on the number of retirees that may be retiring in the fiscal year.

Line #226 is for workers compensation, which is up from last year, and is based on the present rate.

Line #243 is for the purchase of new computers (replacement)

Line #238 is for the telephone lines. Although this is up from last year, it reflects the consolidation of a variety of phone lines averaged out for local and long distance. There are eighteen cell phones for the town in addition to the land lines.

Town manager will look into consolidating some of these services/carriers to reduce cost as this has almost doubled this year.

Line #246 is for legal services. This amount is much 'closer to reality' than previous years.

Line #220 is up by \$38,000 and reflects the 10% increase from Maine.

Note: The line for flu vaccines has been zeroed out. Vaccines will be done via available health insurance plan.

Line #259 and Line #260 reflects the charge for internet service and software upgrades. Note: the town has converted to TRIO. Also reflected in this amount is for the software license and maintenance of equipment.

Line #265 is the copier line. This reflects a newer, rebuilt copier in the clerk's office and it that covers toner and maintenance of the rebuilt copier and 4 others in town.

Line #264 is for consulting. Note: last year none of these funds were used. However, this line refers to such things as technical training and grant writing.

The donation line remains the same as last year. Need to move "Hilanders" to different line; it should not be in donations.

Line #279 refers to the liability deductible which solely depends on what the accident was. For example, vehicle accidents usually have a deductible of \$500.00.

Question was raised by audience in reference to the possibility of putting back \$1,000 in the budget to update the website. This may be further explored although zeroed out last year as well as this year for lack of funds.

- Cobbossee Watershed District

Bill Monagle was in attendance and presented his proposed budget to the council. The council had received this budget prior to the meeting for review. He also attached a narrative explaining in detail some of the proposed changes.

The draft budget reflects a 6% cut in Winthrop's assessments and a \$10,142 payment to the town for its continuing to take care of the street sweeping and damn repairs. The current assessment for the town is \$80,971 and with the 6% reduction would go down to \$76,113.

This budget also reflects a 9+ days of furlough for the three permanent staff members (there are three permanent staff and one seasonal member) as well as downgrading the health insurance plan the CWD has to a \$1,500 deductible. They will be going to

a preferred provider plan. There is no increase in the personnel line but a 3% decrease because of the furloughs and cuts to health insurance. The hourly rate of the employees remains the same.

This, he acknowledges, is a short term plan as he cannot project next year's budget. He stressed the CWD desire to continue providing services to the town. The specific projects identified in this proposed budget are under grant funds. Grants are always pursued for possible funding of special projects by the CWD. Town's cannot apply. In covering the 28 lakes, the CWD relies heavily on grant money.

They have four land lines and voicemail (Centrex). It costs approximately \$130.00 month for four lines which include long distance service.

Discussion among council members as well as the public in attendance indicated a variety of opinions among which both praised the CWD in glowing terms for the admirable job that they do in maintaining a high quality for this lakes region and keeping the property values up. The CWD was also praised for proposing this budget indicating their willingness to meet the town's needs by cutting the assessments by 6%. This was indeed a good faith effort.

The negatives heard were the problems some contractors have in the increase in construction cost in Winthrop which then ultimately translates in them choosing to do business elsewhere. In response to this, it was explained that the CWD standard are not stricter than Winthrop's own ordinances or of the DEP. The CWD simply does a technical review for these Boards. Their role is advisory.

The line for monitoring refers to gas/repairs/equipment for the boat and has gone down from last year.

Councilors also reiterated that CWD did agree at the meeting on April 8th to submit several budget scenarios for both the short and long term. Because the CWD has to vote on their budget on April 23rd, the town asked the CWD to come back to the town's next budget workshop which will be held on April 22nd at 6:00 p.m. with another budget, if possible, cutting additional monies.

Note: The next workshop will go over Public Works, Commerce Center, Police Department, Fire/Ambulance Services and Landfill.

Motion by Fuller and seconded by Fitzgerald passing with a unanimous vote, the meeting adjourned at 8:02 p.m.