

WINTHROP TOWN COUNCIL

Budget Workshop #1 Minutes

APRIL 8, 2013 6 P.M.

Attendance: Chairman Kevin Cookson (arrived at 7:00 p.m.): Priscilla Jenkins, Sarah Fuller (Acting Chairwoman), Larry Fitzgerald, Linda Caprara, Ken Buck Sr., Don Ellis, Jeffrey Woolston (Town Manager) and Julie Winberg (Secretary).

The meeting opened at 6:03 p.m. for a Municipal Budget Workshop covering budgets for the Council, Executive Administration, Codes, Planning Board, Zoning Board of Appeals, Finance, Assessing, Elections, and Clerk.

Cobbossee Watershed District, represented by Bill Monagle, made a brief presentation on the status of their budget. He expressed the willingness to compromise and work with the town on the possibility of making cuts to municipal assessments, entertaining three weeks of furloughs, as well as cutting health insurance by raising the deductible to \$1,500 a year. He reiterated that he has sent packets to the council which showed the \$15,000 payment to Winthrop as promised. In the short term, this is a helpful solution. However, he readily agreed with the councilors that there needs to be a long term solution. He noted that he feels the CWD has made a good faith effort and will only continue to do so. He has offered to submit several budget scenarios for both the short and long term. He will be meeting with the council on April 16th at 6:00. Because of this, the council did not take the planned informal poll to withdraw from CWD until the next scheduled meeting after reviewing these updated budget scenarios.

Note: Councilor Caprara would like to see a currently expensed column on the worksheet. It was pointed out that the monthly expense report contains the current budget with expenses. It was also noted that the town changed financial management systems. The manager would see if it could be incorporated into the electronic worksheet.

The council reviewed the budgets for all the following departments:

Line #100 was up by 9.93%. The education budget was cut by \$100.00 leaving money in for mandatory training for councilors. The first miscellaneous was zeroed out, advertising was zeroed out and public hearing monies was left in.

The unclassified miscellaneous is for food and committee printing. Clerk's wages and salaries are up. The size of the minutes and the time to produce them also went up.

Planning Department budget dropped by 16%. The \$600.00 reduction in printing was due to not needed money in this fiscal year to reproduce the updated zoning ordinance. The maps don't need any updating but would be nice and may be done by a volunteer. The \$100.00 in next year's budget is an accurate figure for what may be needed in this department.

Zoning Board - there is no change.

Elections - although this is a non-election year, the food line was being show this year instead of including within another line item. The overall increase in this budget comes from replacing the ballot machines and for purchasing 26 new booths. Note: this number of booths is based on the fact that we have 5,100 registered voters and by law you need one booth for every 200 residents. The ones that the town owns now are over ten years old. The quote on hand comes from LHS. This company was recommended by the Lewiston City Clerk. However, the town clerk will get additional quotes from several other companies and make the best comparison taking into consideration not only price but quality/durability.

Executive Administration - The upcoming education line can be zeroed out. The problems coming in the next year are fundamental management problems, not technical. The membership line stays the same (Tax Collectors Association, MMA, Town Managers Association). The manager made another reduction in the mileage line item to reduce it to \$250.00.

Clerk Department - Deputy Clerk's wages are going up 12% (parity for both clerks previously approved by the council). Liens are up from last year. As of this date, 1,000 property owners have a positive balance in their property tax accounts at this time. Letters will be mailed out to those property owners as a friendly reminder of the positive balance and to contact the town office to discuss the situation.

Assessing - \$100.00 was added to the primary assessor mileage line and \$200.00 was subtracted from the secondary mileage line. The other accounts remained the same. Need to report back what the KC Registry line was for.

Finance - Accounting Assistants salary is up 13% as a result of the auditor recommended that the hours for this position increase to 32 hrs. per week. The second part-time position will not be used. The office supply line is up (line #250) to \$1,312. A complete list of items was summarized which basically restocks the inventory.

Codes - professional dues from CEO at \$35.00 a year remains. Education came down as the CEO was certified in January 2013 for another six years. Two training classes at \$20.00 were also included in this department. Mileage covers field work and classes etc. The CEO is paid for this once a month.

The next Budget Meeting will be on the 16th at 6:00 p.m. Recreation will be discussed at that time because Mr Steeves was not able to make tonight's meeting. The Cobbossee Watershed District will also be discussed. The town manager will be sending out an updated agenda with additional items. The follow on meeting will be April 22nd.