

Winthrop Town Council Budget Review Meeting: 6:00 PM, April 25, 2016

Attending: Sarah Fuller, Chair; Barbara Buck, David Bubier, Linda Caprara, Richard Henry, Priscilla Jenkins, Linda MacDonald, Lauri Carson, Chief Frost, Chief Brooks, Mark Arsenault, Peter Nielsen, Sue Thomas, James King, Aaron White, Melody Main.

Peter Nielsen introduced the 2016-2017 Municipal Budget with an overview on fund balance, mill rate, and revenues.

Mark Arsenault presented the sections on Planning Board, Zoning Board, and Code Enforcement.

Lauri Carson presented the sections on Elections and the Town Clerk's Office. The Council discussed the Town Manager's recommended pay adjustments for certain department heads.

A suggestion was made to look at cell phone cost savings through a single carrier. A suggestion to review postage costs.

Melody Main presented the Finance, Administration, and Insurance sections. The audit request was lowered to \$7,500, based on the low bid received. A suggestion to check on dog capture fees.

Melody explained a large increase in the Maine State Retirement System line with a handout on the subject. The County tax line was lowered to \$608,262.

Police Chief Frost outlined the Police and Communications sections, and noted the following changes:

- Line 15-425 Training raised to \$10,500
- Line 15-450 Dues lowered to \$600
- Line 15-455 Recruitment raised to \$1,200
- Line 15-500 Mileage raised to \$1,200
- Line 25-200 Postage lowered to \$300
- Line 25-250 Office Supplies lowered to \$1,600
- Line 30-200 Telephone lowered to \$7,300
- Line 38-505 Unit #79 repair raised to \$4,300
- Line 38-515 Unit #81 repair lowered to \$2,300
- Line 40-200 Uniforms raised to \$7,000
- Line 60-100 Software Lic. Raised to \$5,400
- Line 60-110 Software Upgrade lowered to \$500
- Line 70-200 Software Lic. Lowered to \$1,700
- Line 05-100 Salary/Chief lowered to \$71,400
- Line 05-100 Reserve Wage raised to \$9,200
- New Police Total: lowered to \$678,561

Communications: Line 30-20 Phone lowered to \$3,700

PD Capital Improvements: New Line requested: Vests \$4,590

New Line requested: Police station building roof \$13,000

Fire Chief Brooks presented the Fire Department budget request. He explained he had transferred money from several lines into Building Utilities as a bridge to what a new station's utilities will require.

Discussion ensued on the proposed new Fire Station. The Chief requested that \$127,000 be earmarked for development of construction costs, test borings at the site, and other information useful to the Council in future decision making on the issue. Councilors said this information is needed to make subsequent construction decisions. There was discussion about putting the question to a referendum vote.

The Council voted to allocate \$127,000 in the 2016-2017 budget for development of construction plans and costs, a ledge profile of the site, and other information related to the proposed new fire station (Henry/Jenkins, 7-0).

The meeting adjourned at 9:25 PM.