

Agenda
Winthrop Town Council
Budget Workshop
Monday, April 27, 2015 at 6 p.m.
Winthrop Town Office

Call to Order at 7:00 p.m.

Linda Caprara, Ken Buck, Kevin Cookson, Lawrence Fitzgerald, Linda MacDonald, Chair Sarah Fuller (absent), Richard Henry (arrived 6:30), Jeff Woolston - Town Manager, Joyce Tillson - Recording Secretary, Carl Swanson - Sound

Finance

Membership dues increase - \$25, Increase in County Assistance.

Admin Services

Health Insurance went down, Workers Comp has increase - MMA based on projection and increase due to usage. Fica has 19% increase and is based on salary; due to the 2% and 2%, merit increases and 2% for this year. Line 236 - Equipment \$953 this year, based on this year's expenditures. Line 240 Security services - for hallway at Town Office. If calls go out the fee increases put in for call out. Association Dues for MMA have gone up by \$200, Internet Services increase due to rate increase. Cobbossee Watershed based on numbers given by the Watershed. Insurance numbers based on current year. Line 254 do we need to increase are we up to plan. Jeff stated enough computers are upgraded to get by. Councilor MacDonald asked about the previous statement Cobbossee Watershed had made concerning \$23,000. Will be for a treatment which will be needed in the future. Jeff asked Councilor Cookson to bring everyone up to date on County budget. Councilor Cookson stated that it is still up in the air. Is currently down 10%; 30% increase by legislature is still on the table. Councilor Caprara asked why such a large increase; who watches the budget at that level. Why is there an 11% increase- Cookson explained it is the County jails go back to the Counties there will be a 30% increase

Public Works

Matt presented budget. Building Maintenance is up - need a floor drain in shop per DEP. Estimates are around \$22,000 and \$26,000. Also in front of door there is a heave that needs to be dug out. Plow equipment \$4000. Line 738 is based on current prices of fuel and added 5%. Line 758 has a decrease due to retired vehicle. Line 751 repairs, \$1200 increase - one ton plow truck needs sander work and tires. Line 728 and 729, increase in salt and decrease in sand. Matt explained that a deal has been worked with Pike Industries to purchase their left over for \$2 a yard vs. \$6.50 and should carry the town for two to three years.

Cemetery

A lot of repairs last year and replaced equipment that had been stolen. Equipment has since been removed. 802 and 810 the difference between the two. Supplies vs. repairs of equipment. Jeff will get

back to Council. Jeff explained that missing from the budget is about \$4000 in tree removal needed. Line 821 is up 16.6%- Jeff will find out. Councilor Henry asked if there is a Cemetery employee or do we go out to bid. A public works employee and two part timers.

Landfill Buildings

Jeff is checking with MMA to see if system has to be in heated room. Councilor Caprara asked if the phone system had been looked into as asked last year. Joe- is looking into this; Councilor Caprara wants to see this. Water and Sewer on Land and Buildings has 11% and other lines have a different percent- Need to look at actual dollars. This is an unmanned building why \$1000, vehicles are washed there because of the water pressure, bathroom still in there. Councilor Henry suggested that maybe could put something in garage that would increase pressure. Due to DEP not washed at garage. Council would like it to be cold storage due to heating cost.

General Assistance

980 \$2400 unclassified miscellaneous, many things fall under unclassified, has increased this line and decreased others. Jeff will get a list. Burial and Cremation expenses have been include here.

Norcross Point

Increase in electricity due to rate difference and usage based on final bill. Fuel went down. Roof is coming out of the bond. Electricity should not change for the next two years.

Solid Waste

Larry explained the budget. Increase to repair a lot of cracks. \$5,000. The new equipment we are purchasing could help with a lot of the cracks. Building renovation up \$3900, put in some drains. Equipment repair \$10,000 on backhoe, very expensive repairs were needed. Line 650 and 658 equipment and TS vehicle repair. One is trailer maintenance, one for lawn mowers and chain saw type equipment. The small equipment line seems like a lot of money is for most all equipment except road tractor. Councilor Caprara asked if a repair was done last year to building. Larry explained, work on scales was costly. Councilor Cookson asked if work already completed why asking for money again? Council believes the money should come out this year. Tipping fees went over last year. This year's tipping fee is less. Last year budgeted \$3000 and spent a little over \$9000, why such a difference. Jeff will look into this. The revenue is up \$12000. Demo tipping fees line if off in other direction; could be a matter of line adjustments.

Sexton, page 20

Would like to purchase mower now and save \$400 in shipping. Trade in about \$5500; \$6500 for new, trying to get on a four year cycle.

Councilor Caprara asked to schedule a few more budget workshops. Councilor Cookson stated April 29th is scheduled for Police, Fire and Ambulance and to also look at Capital Equipment.

Council Meeting - Monday, May 4

Budget Meeting - Wednesday, May 6, workshop to start beginning of budget for Council to add and subtract

Budget Meeting - Monday, May 11th

Budget Meeting - Wednesday May 13th

Other Business

Councilor Cookson - discussed his concern with the Library and 1916 agreement for Charles M. Bailey, they are asking for \$283,160, asking Council to look at Library budget before looking at Municipal cuts. The Town is responsible for the Libraries fuel and upkeep. Not books, supplies, Dental, Heath, etc. The Council has no idea what health insurance has been picked for the Library employees, they are not part of the Town staff. MMA found out that the Library is not employees or a department of the town and were told to get them off Towns insurance. The Library was given a separate insurance through MMA. Currently 7 people at Library and \$40,000 insurance. Current budget has included liability insurances. According to 1916 agreement the town should not be supporting some of the items. Councilor Cookson is just asking Council to look closely at budget. There is a \$35,000 in salary. Last year town wanted to cut 5%, the library cut a few lines increasing. May 6 will be when Council can make suggestions to this budget.

Jeff asked if \$21,000 can be spent on engineering study for Dam. Council wants to know what Readfield is paying; Readfield's part is more than Winthrop's.

Motion: Councilor Buck to support engineering study.

Second: Councilor Fitzgerald

Discussion: Councilor Henry asked if this could wait until budget is completed. Jeff explained he would like to let Readfield know if Winthrop is in or not. If engineering study will continue to have problems with lake level, the amount of water coming in create a massive amount of erosion and harms the fish that are living and spawning. Level needs to be dropped to shoreline so in the spring time we are not creating more problems and damage. Councilor Henry feels \$21,000 a lot of money when so many things are going up already. Jeff explained that had the study been completed properly or completed back in the 80's the town wouldn't have such issues. Councilor Henry asked if we have anything in writing concerning the damage being done. Jeff stated he has seen it. Henry is looking for something in writing. Henry also noted that the whole town of Winthrop does not live on the lake; so all citizens are being asked to pay for erosion control, this would then lead to education and camp roads. All people do not use all services. This study could then conclude a lot of money needed for repairs. Councilor Fitzgerald explained that once study is in; the town can defer to repair.

Vote: 6-0

Adjourn

Motion: Councilor Buck

Second: Councilor Caprara