

WISCASSET SELECT BOARD,
BOARD OF ASSESSORS AND OVERSEERS OF THE POOR
Budget Workshop March 16, 2017

Present:

Selectmen: Chairman Judy Colby, Vice Chairman David Cherry, Jefferson Slack, Ben Rines, Jr., Larry Gordon

Town Manager: Marian Anderson

Budget Committee: Bob Blagden, Kristin Draper, Riley Makenzie, John Merry

Department Heads: Todd Souza, Jeff Lange, Toby Martin, TJ Merry, Ben Averill, Frank Costa, Shari Fredette

Chairman Judy Colby called the meeting to order at 5:03 p.m.

1. Pledge of Allegiance

Following the Pledge of Allegiance Chairman Judy Colby announced the Budget Workshop planned for Tuesday, March 14 would be postponed until Thursday, March 16 due to the impending storm.

2. Budget Workshop

Administration: The Administration budget about the same as last year, no discussion.

Airport: Budget down slightly. Board members noted the Airport operations budget had only expended about 50% of the budget. With the purchase of a couple more loads of jet fuel Airport Manager Frank Coast said the airport's budget would be closed to be expended.

Frank also told the board his revenues would be down at least \$10,000 due to the loss rental income.

The Board also discussed the highway wages related to Airport plowing and maintenance for \$2,500 in line 10-02. The Board agreed that these expenses were duplicated in the Public Works budget.

After a discussion on which budget should be reduced by \$2,500, it was agreed to keep the \$2,500 in the Airport budget and reduce public works budget in order to keep track of the actual expenses incurred at the airport.

Animal Control: No Change, no discussion.

Boards and Committees: Slight reduction, no discussion

Celebrations: No change, no discussion

Cemeteries: Up about \$1,000 because of wages, no discussion

Clerk: Up due to wages and insurance cost, no discussion

CEO: Up due to cost of insurance, no discussion.

Community Organization: Chairman Judy Colby said she felt strongly the board should have their meetings recorded and suggested the Board consider taking the money from franchise fees to pay for either LCTV or live-streaming. Selectman David Cherry agreed the Board should be recording its meetings and said it was a disservice to the residents of Wiscasset by not doing so.

Selectmen Rines and Slack pointed out that the voters said no last year to both the LCTV and Town Hall Streams articles by an overwhelming vote.

Slack said it was the voters' decision to make and not the board's.

Motion was made by Ben Rines, seconded by Larry Gordon to delete LCTV's request of \$10,255 from the Community Organization list. Motion passed 3-2 (Judy Colby and David Cherry voting against)

Motion made by Ben Rines, seconded by Judy Colby to delete the request of \$100 from Maine Public Radio from the Community Organization list. Motion passed 5-0.

Contingency: No change, no discussion

Contractual: Slight increase. Town Manager Marian Anderson said cost of the Town's Auditing Services has not been determined. She presented the budget with the highest bid of firms submitting RFPs. She said interviews are being held next week and that number could be adjusted once the Town decides on a firm.

County Tax: Estimated in January with a 1.52% increase over last year. Final assessment will be known in April and May once county budget is approved by the State.

Debt Service: No change, set costs.

Election: Slight increase because of paid overtime during elections.

EMS: EMS Director Toby Martin submitted a budget of \$555,431, which is an increase. The budget represents adding a third person to each shift.

Toby told the board he has been approached by Dresden to provide its EMS Services. He said he would not have to add any staff to take on the Town of Dresden.

Selectman Rines expressed concern the EMS increased budget is not being offset by revenue.

Selectman Larry Gordon said other town should be paying more for the service. Toby said he had approached the Board to raise the other town's appropriation, but the Board voted to keep it same. He said concern was expressed other towns could go with a different service and the Town of Wiscasset could lose up to \$75,000 in revenue.

Finance: Slight increase, union raises, insurance. No discussion

Fire: Slight increases due to raising firefighters pay.

Questions were asked about who performs the 2 hours per week for administrative tasks listed under 10-03. Fire Chief T.J. Merry said it wasn't additional personal that the work is usually done by a firefighter.

The Board also discussed looking into the cost of making the Police Department's Administrative assistant a full-time employee and allowing her to be shared with the Fire Department and EMS Department.

Parks and Recreation: Parks and Recreation Director told the Board he plans on raising the standard membership rate by \$72 from \$576 to \$648, with no increase to the rate of \$444 for Wiscasset residents and Community Partners.

Todd also explained to the Board how the Revolving Special Revenue Account works.

Police: Police Chief Jeffrey Lange told the Board he needed to revise his budget number due to personnel changes.

The change of personnel will affect the health insurance, dental insurance and retirement lines of the budget with an increase estimated at \$20,177, Jeff said.

Jeff also reported the COPS Grant he spoke of in a prior meeting is no longer available. Therefore his plan to combine the harbormaster, shellfish and animal control positions is off the table. He would still like to move the harbormaster and shellfish duties under his supervision. Jeff said he has had reserve officers just finish harbormaster and shellfish training.

Planning: Up slightly due to 2% raise and insurance costs, no discussion

Transfer: Transfer budget up by \$5,700. The increase cost of tipping fees, union raises and insurance cost created the increase.

Budget Committee Chairman Bob Blagden suggested that any capital improvement projects should be placed in the Transfer Station operational budget so that the expense is shared with the other towns using the Transfer Station.

The Board agreed to meet Monday, March 20 to further discuss the budget.

3. Adjournment

At 8:20 p.m. Larry Gordon made a motion to adjourn. Motion was seconded by Judy Colby and passed with a 5-0 vote.