



Town Manager's Report to the Town Council

Submitted by:
Michael W. Heavener
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Town of Winslow - In the heart of Central Maine representing People, Pride and Progress.

FY 2016 PROPOSED BUDGET

In the Council Packet is Order No. 5-2015, which is for the adoption of our FY 2016 Budget. This Order is based on the Town Council's final budget discussion on April 1st. Town Councilor Ken Fletcher has since provided me with a proposed amendment to the April 1st budget. Therefore, I have labeled the April 1st budget as "Option 1" and Councilor Fletcher's proposal as "Option 2".

Below is a side by side comparison of the two budget options:

	Option 1	Option 2
Municipal	7,162,997	7,162,997
Education	14,203,284	14,106,170
Education (Local Share)	6,524,900	6,427,786
Total		
Local Budget	13,687,897	13,590,783
Fund Balance		
Applied	796,000	856,000
Tax Rate	15.76	15.50

As you can see, Councilor Fletcher is proposing to reduce the Education budget by \$97,114 and increase the use of our Fund Balance by \$60,000 in order to maintain our current tax rate of \$15.50 / \$1,000 in valuation.

Attached to this report is a FY2016 Budget Summary for Options 1 and 2. I have also included budget data sheets for both options along with a side by side comparison that is similar to the one above.

Since Order No. 5-2015 consists of Option 1 numbers, a motion will need to be made to amend the Order to reflect Option 2 numbers if Option 2 is the preferred option.

MSW COMMITTEE REPORT

In the Council Packet is a report to the Town Council from the Winslow Municipal Solid Waste Advisory Committee. The Committee consists of Council Chair Saint Amand, Councilor Ray Caron, Councilor Ken Fletcher, PW Director Paul Fongem-

ie and myself. As you will see in the report the Committee is making the following recommendations:

1. Expand the MSW Committee by appointing 3 Winslow residents to the Committee.
2. Develop a more comprehensive Recycling strategy to increase recycling rates from 5% to 25%, which could reduce current disposal costs by \$40,800.
3. Solicit Request for Proposals (RFP) for both curbside trash and recycling collection to determine if there are more cost-effective means of collection.
4. Look into the feasibility of conducting an annual, no fee, bulky waste collection program.
5. Explore regional partnerships to help aid in the Post 2018 planning process.
6. Continue to monitor the MRC's progress in the post 2018 planning process.

The committee is requesting that the Town Council endorse their recommendations and allow the committee to continue its work. In addition, the committee is requesting that the committee be expanded to include Wilma Lombardi, Tanya Verzoni and Simon West. They are on the Council agenda for appointment to the committee.

FIRE DEPARTMENT RE-ROOFING PROJECT

In the Council Packet is Order No. 7-2014, which if approved will authorize me to proceed with the re-roofing project. Since we have decided not to re-inforce the roof support system, the total project amount will need to be amended to \$55,000. A motion will also need to be made to strike "fully tapered" from the project description.

AG COMMISSION APPOINTMENT

The Agricultural Commission is requesting that Forester and Winslow resident Scott Austin be appointed by the Town Council to the Commission. Mr. Austin's appointment has been added to the Council agenda.

1804 SCHOOLHOUSE

I am happy to report that a donor, who wishes to remain anonymous, has pledged to donate \$5,000 to the restoration effort of the 1804 Schoolhouse. I plan to prepare a schedule of work to be done to the schoolhouse that I will present to the Council at a future Council meeting.

DISCUSSION ITEM

I have added a discussion item to the agenda so we can discuss the Planning Board's recommendation to amend our zoning map to include Matheson Avenue in the Mixed-Use zone. Matheson Avenue is currently in the High Density Residential (HR) zone (*see attached proposed zoning map*).

This recommendation is being made because a Matheson Avenue resident would like to convert their home to a duplex. Duplexes are currently not allowed in the HR zone, although, duplexes do exist in the HR zone.