



Town Manager's Report to the Town Council

Town of Winslow - In the heart of Central Maine representing People, Pride and Progress.

Submitted by:
Michael W. Heavener
May 8, 2012

REVISED FY 2013 BUDGET SUMMARY

Budget Order No. 6-2012 has been amended to reflect the increase in the use of surplus voted on at the April 9th Town Council Meeting. And, since that meeting, I received the County budget which reflects an increase in our County Tax of 3.7% or \$18,875, which is \$6,039 more than what we had budgeted for. The Budget Order has been amended to reflect this increase as well.

The revised FY 2013 Budget maintains the current mill rate of 15.50. Property taxes have not increased over the past four (4) years. Town surplus funds of \$941,000 are being used to support the budget.

Although the overall budget (*school & municipal combined*) has decreased by 2.4% or \$511,623 when compared to last year, the Town's share of Education has increased by 14% or \$718,000. This increase is due to a loss of Education Revenues totaling \$1,397,744. The School budget was reduced by 5% or \$679,744 to help mitigate the impact to the Municipal budget due to the loss in revenues.

The overall increase in the Municipal budget is 7% or \$886,121, which reflects the increase in the Town's share of Education and an increase of 2% or \$168,121 in Municipal operation costs. Contributing to this increase is a Sewer Line reconstruction project totaling \$144,000.

The budget also proposes an increase in the Sewer flow rate of \$0.50 to \$2.60 per 100 cubic feet. The rate increase will generate approximately \$87,000 in additional revenue to help fund capital improvement projects.

FORT HALIFAX PARK IMPLEMENTATION COMMITTEE UPDATE

The Fort Halifax Park Implementation Committee has been working for several months to obtain funding that will move us towards implementing the Fort Halifax Park Concept Master Plan.

On or about May 11th I will be submitting a Letter of Intent for funding through the Maine DOT Transportation Enhancement program. I will be requesting funding for the following elements of the Park Plan:

Engineering & Design	\$22,000
Gravel for Parking & Roadway	\$16,000
Paving	\$50,000
Granite Curbing (installed)	\$20,000
Misc. Materials	\$10,000
Labor & Equipment	\$50,000
Railroad Crossing	<u>\$10,000</u>

TOTAL \$178,000

The funding will allow us to remove the existing dirt parking lot and reconstruct a paved parking lot in a new location. It will also allow us to add the welcoming display area and the paved pathway leading to a river overlook. Both locations will include interpretive signage.

There is a 20% local match requirement totaling \$35,600 that can be an in-kind match as well. Funding for the project would not be awarded until FY 2014.

After Maine DOT receives our Letter of Intent they will conduct a site review. If we are invited to submit an application I will present a resolution to the Council at the June meeting authorizing me to do so. The application will be due June 29, 2012.

PD ADDITION & RENOVATION PROJECT

In your packet is Order No. 9-2012, which will define the scope of the project by the option chosen and the borrowing term selected by the Council at the May 14th Council meeting.

Attached to the order is a document highlighting the project options and a second document with three (3) borrowing scenarios for each project option. The project options document includes the total cost of each option and the amount to be borrowed after \$313,204 of surplus funds are deducted from the total project cost.

The project options are as follows:

- A) Single Floor Addition & Renovations to PD
 - B) Includes "A" plus the Parking Lot
 - C) Includes "B" plus adding a Second Floor
 - D) Includes "C" plus finishing the Second Floor and Remodeling Codes/Assessing and the current Council Chambers.
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I will be requesting that you waive the second reading of this order so that we can begin the project now and avoid going too far into the winter months with construction.

CDBG UPDATE

I have been notified by the Maine Department of Economic and Community Development (DECD) that our CDBG Letter of Intent submitted on behalf of Orion Ropeworks has been accepted and we have been invited to submit a full grant application. Darryl Sterling of the Central Maine Growth Council is working with Orion to complete the application. As you may recall the requested grant amount is \$400,000 and will create approximately 25 new jobs.

Last month I reported that I was delaying submitting a CDBG Letter of Intent on behalf of the Town to do improvements at our Industrial Building. The reason for the delay was that I

wanted to meet with Johnny's Selected Seeds first regarding their space needs. I have since met with representatives from Johnny's Selected Seeds and they indicated they could use approximately 5,000 sq/ft of additional space at our Industrial Building. Darryl Sterling attended the meeting and discussed available funding to Johnny's to add the additional space. The representatives said they will think about their options and get back to me.

I plan to submit the Town's CDBG Letter of Intent for improvements to our Industrial Building either in June or July. I first need to wait until Orion Ropeworks has finalized their CDBG project, which will occur during that time frame.

OUTDOOR PUBLIC SPORTS TRACK

As you may recall the outdoor track at the High School is in need of repairs. The track is owned by the town and is used by the School Department for sporting events. Citizens also use the track as a walking track. Due to the condition of the track it currently cannot be used for sporting events.

The Town and the School Department are currently collaborating on a fund raising project to raise the funds needed to make the track repairs.

I have included the track issue as a discussion item on the May 14th agenda so that the Council can be updated on the project.