

**FY2016 WALDO COUNTY BUDGET PUBLIC HEARING AND  
FINAL BUDGET COMMITTEE MEETING  
NOVEMBER 20, 2015**

Present: Commissioners William D. Shorey, Amy R. Fowler and Betty I. Johnson; Budget Committee Members Bill Sneed, Richard Desmarais, Dean Potter, Peter Curley, Gabriel Pendleton, Peggy Sampson and Arthur Durity. Also present were Treasurer David Parkman, Deputy Treasurer Karen Trussell, H.R./Payroll Director Michelle Wadsworth, several Waldo County department heads, some members of the public, Deputy County Clerk Marilyn Saucier and County Clerk and Barbara Arseneau to record the minutes.

**PUBLIC HEARING:**

Chairman Bill Sneed opened the meeting at 6:00 p.m. He explained how the public meeting would be conducted and asked if there was anyone present who wished to speak during the public comment portion of the meeting.

**SPEAKERS FROM THE PUBLIC:**

B. Sneed encouraged anyone from the public to speak or ask any questions.

Richard Kersbergen of the University of Maine Cooperative Extension Office spoke regarding what he believed was an error in that budget. After some discussion it was noted that there was no error. The amount remained the same.

Town of Waldo Selectman Katharine Littlefield asked a number of questions, as follows:

1. In the Commissioners Budget - 1020, why there was \$10,000.00 for payroll and inquired about the Human Resources/Payroll Director's position involving payroll and what percentage of her position was related to Human Resources.

Michelle Wadsworth, Human Resources Director, answered that the \$10,000 fee is paid to Bangor Payroll and that 85% of her time is spent in Human Resources-related work.

2. In the Commissioners' Budget, K. Littlefield asked what the dues line is for.

A. Fowler answered that the dues are paid to County Commissioners Association, which they must to belong to in order to be insured through the Risk Pool.

B. Arseneau added that there were also dues paid to the Maine Municipal Association who the County has Workers Compensation with, dues are paid to the Maine Association of County Clerks Administrators and Managers, of which she is a member, and \$100 is paid to the National Association of Counties because the County is enrolled with them.

3. K. Littlefield inquired about the Capital Outlay line in the Treasurer's Budget (1025) where it said "Funds requested."

K. Trussell, Deputy Treasurer, responded that it was for Northern Data, the County financial software company for license fee that is paid every year.

4. In the Facilities Management Budget - 1030, K. Littlefield inquired about the Facilities Manager and Facilities Technician positions and job descriptions in general.

Keith Nealley, Facilities Manager, replied that he was the manager and he has an assistant, Gary. He explained that they maintain the courthouses, the Jail, the Sheriff's office, the Communications Center and the Extension Building.

K. Littlefield asked if they did the cleaning.

K. Nealley said "No, we contract the cleaning out but we will change lightbulbs, fix toilets that overflow, repaint rooms, dry walling and basic repairs, clear sidewalks, etc."

5. In the Sheriff's Office, 1075, K. Littlefield inquired about capital outlay where it stated, "Funds requested, \$89,872."

Sheriff Trafton answered that were a list of several different items included in that amount. "We have requested two vehicles this year, the equipment that goes with the two vehicles is another \$12,000, three Tasers, three bullet-proof vests, two proof of video cameras for these vehicles, and we have asked for two radar units which are \$2,200. We are going to start looking for body cameras, we will purchase a couple of each brand and start experimenting to see where we are going to go. In the end we may be able to save some money by eliminating video cameras for the cruisers which are much more expensive. We need to look at these things to see how we will proceed."

6. In the Advertising and Promotion, 1080, K. Littlefield asked why it listed both Eastern Maine Development Corporation and Midcoast Economic Development District.

B. Johnson responded that these cover all the towns in Waldo County. Midcoast has four towns, and Eastern Maine has the others. Unity and those areas are sometime included with Kennebec County. "We are a divided county," she explained.

K. Littlefield asked for what purpose the money goes to them.

B. Johnson replied that it is for economic development, helping with federal grants for water and sewer district. Even though it may not directly affect some of the towns, others may benefit from employment in those towns and it attracts people to the area.

W. Shorey stated that he would like to speak about this, explaining that Eastern Maine Development Corporation played a huge part when the mills shut down to help former employees get their lives turned around, help them with schooling, etc.

7. In the Debt Service budget, 1095, K. Littlefield asked for clarification of there being no amount in that.

B. Shorey confirmed that there is no debt service in Waldo County at this time.

8. K. Littlefield inquired about the funding request of \$37,485 in the Waldo County Extension budget, 2005.

B. Sneed responded, "They requested \$39,485." After some discussion it was agreed that Waldo County Extension is requesting a total of \$42,085.

9. K. Littlefield asked where the Waldo Soil and Water District, budget 2035, was located. It was determined their building is located in the USDA building near the Transfer Station. She asked what the requested \$25,000 go toward and was told that this amount goes towards running the office and the staff salary.

K. Littlefield expressed concern that all columns in the budget binders weren't filled in. An explanation was provided.

10. K. Littlefield asked a few questions related to the Reserve Budget, 2045. First she asked what the Vehicle Emergency Replacement is this for and

W. Shorey explained that sometimes insurance doesn't cover the entire repair on a county vehicle.

Under the Restricted Accounts, K. Littlefield inquired about the Deeds Surcharge.

Register of Deeds Stacy Grant replied that it is for preservation of documents.

K. Littlefield asked if the same charge was for the same reason for Probate and was told yes.

11) K. Littlefield said she had a couple of questions on the Corrections account, 1050.

B. Sneed said, "There are no questions on the Corrections account. It's cast in stone. Period."

K. Littlefield asked, "May I ask my question and then you can tell me it's not pertinent?"

B. Sneed replied, "It's not a pertinent question."

K. Littlefield asked, "Under Jail benefits, I wondered why these weren't under employee benefits."

K. Trussell explained that the Jail budget is separate from the County budget.

B. Sneed asked if there were any other questions and then called on Treasurer David Parkman.

D. Parkman stated, "We are going to put the Jail back into a calendar year so it won't be separated out. That should straighten that out some, as far as your question."

B. Sneed noted, "Bottom line is we send \$2.8 million to the Augusta every year regardless of what of costs to run the jail."

Another person who asked to speak was Peter Rioux, who introduced himself as being on the Town Council in Winterport. He said, "I appreciate all of the good work you are doing and you've all been able to keep a line on spending and I appreciate that. I don't appreciate when a fellow town member from Waldo County asks a question and you're not too happy about answering that question. I don't know who you are but I don't appreciate that."

B. Sneed responded, "That's my fault. Mrs. Littlefield and I have dickered back and forth for years."

P. Rioux: "I plan to come to a lot of meetings and I am going to have a lot of questions."

B. Sneed replied, "Well I hope you do your homework as well as she does. I was out of line, as I often am."

B. Sneed stated that the Budget Committee would now run through each one of the departmental budgets.

**1010 – Emergency Management Agency**

**\*\*R. Desmarais moved, A. Durity seconded to fund the Emergency Management Agency at \$114,540.00. Unanimous.**

**1015 – District Attorney**

**\*\*B. Sneed moved, A. Durity seconded to fund the District Attorney's budget in the amount of \$261,645.00. Unanimous.**

**1020 – Commissioners**

**\*\*B. Sneed moved, R. Desmarais seconded to fund the Commissioners budget in the amount of \$320,466.00. Unanimous.**

**1025 - Treasurer**

**\*\*A. Durity moved, G. Pendleton seconded to fund the Treasurer's budget in the amount of \$76,594.00. Unanimous.**

**1030 - Facilities**

**\*\*B. Sneed moved, R. Desmarais seconded to fund the Facilities budget in the amount of \$279,568.00. Unanimous.**

**1065 - Registry of Deeds**

**\*\*A. Durity moved, R. Desmarais seconded to fund the Registry of Deeds budget in the amount of \$224,144.00. Unanimous.**

**1070 – Registry of Probate**

**\*\*B. Sneed moved, P. Curley seconded to fund the Registry of Probate budget in the amount of \$230,745.00. Unanimous.**

**1075 Sheriff’s Office**

There was a lot of discussion related to vehicles and personnel.

W. Shorey explained, “The budget is \$157,000 under the cap, the Sheriff’s incidents have increased through November 2015, and it is apparent that they are understaffed and could use help.” We wanted to add one deputy this year and still be under the cap and one next year so that it wouldn’t be such a dramatic increase for the taxpayers. I was hopeful that we could consider this.”

Sheriff Jeffrey Trafton explained that it costs approximately \$144,000 to hire and equip and that includes a vehicle. He added, “Last Friday our data base said we broke the 7,100 call for service this year, and that grows every year. The work load is increasing. It is already a bare-bones budget.”

There was lengthy discussion about a compromise to reduce the overtime line and to purchase only two (2) cruisers instead of three (3) J. Trafton suggested, “We could take \$5,000 from the part-time budget. We could save another \$5,000 in the hiring of the new deputy as he will not be at the salary level as the person who resigned and another \$10,000 from the fuel line. To hire another deputy, it would cost \$114,000; that includes the \$27,000 that HR needs for the benefit package. We could shave another \$14,000 off that. Would this be enough of a reduction? The total reduction would be \$34,000.”

**\*\*R. Desmarais moved, A. Durity seconded to fund the Sheriff’s Office at \$1,436,659.25. Unanimous.**

**1076 – Communications Center**

**\*\*B. Sneed moved, R. Desmarais seconded to fund the Communications Center budget in the amount of \$938,684.00. Unanimous.**

**1080 Advertising and Promotion:**

There was discussion of what the Commissioners had recommended, which was as follows: Waldo Community Action Partners at \$3,500.00, Easter Maine Development Corporation at \$3,000.00, Time & Tide RC&D at \$0.00 (zero), Waldo County Firefighters Association at \$5,000.00, Midcoast Economic Development District at \$3,000.00 and Belfast Creative Coalition at \$1,000.00.

**\*\*B. Sneed moved, A. Durity seconded to fund the Waldo County Community Action Partners budget in the amount of \$15,500.00. Passed with B. Sneed opposed.**

**1090 – Audit**

**\*\*A. Durity moved, G. Pendleton seconded to fund the Audit budget in the amount of \$9,000.00. Unanimous.**

**1095 – Debt Service**

No funding requested.

**2000 – Interest**

**\*\*B. Sneed moved, A. Durity seconded to fund the Interest Budget in the amount of \$12,000.00. Unanimous.**

**2005 -Waldo County University of Maine Cooperative Extension:**

**\*\*A. Durity moved, B. Sneed seconded to fund the Waldo County University of Maine Cooperative Extension the amount of \$42,085.00. Unanimous.**

**2025 – Employee Benefits**

**\*\*B. Sneed moved, P. Curley seconded to funding the Employee Benefits budget in the amount of \$1,095,000.00. Unanimous.**

**2035 – Waldo County Soil & Water Conservation District**

**\*\*P. Curley moved, A. Durity seconded to fund the Waldo County Soil & Water District in the amount of \$25,000.00. Unanimous.**

**2040 – Records Preservation**

No funds requested.

**2045 - Reserves**

No funding requested.

**1050 – Corrections**

The Corrections budget was \$2,832,353.00.

**Total County Budget**

**\$5,081,630.25.**

**FY 2016 Grand Total**

**\*\*B. Sneed moved, R. Desmarais seconded to fund the Year 2016 Budget for the County of Waldo at \$7,913,983.25. Unanimous.**

**L.D. 1 Tax Cap Meeting**

Not needed. The budget is below the L.D. 1 Tax Cap.

**\*\* B. Sneed moved, A. Durity seconded to adjourn the meeting at 7:30 p.m. Unanimous.**

Respectfully submitted by Marilyn Saucier  
Waldo Deputy County Clerk