

Town of Raymond
401 Webbs Mills Road
Raymond, Maine 04071

BUDGET/FINANCE COMMITTEE

Monday, December 14, 2009

MINUTES

ATTENDANCE: Rolf Olsen, Chairman; Sue Accardi; Jean Carter; Bob Gosselin; Ralph Bartholomew; Peter Dunn; Will Chapman; Dennis Cole; and Marshall Bullock

BUDGET/FINANCE COMMITTEE ABSENT: None

SELECTMEN PRESENT: Joe Bruno

TOWN STAFF: Don Willard, Town Manager; Nathan White, Public Works Director

OTHERS: None

1. Call to order. Rolf Olsen called the meeting to order at 7:00 pm at the Town Office.
2. Discussion of the 2010-2011 Budget Development Schedule.

DISCUSSION: Mr. Olsen reviewed the formation of the schedule. He noted that this year provider agencies will not be entertained because of the need to keep the budget to a minimum.

Mr. Olsen read the December 9, 2009 memo from the Town Manager. He noted that the Selectmen's desire is to have a zero increase budget on the town side. Mrs. Carter wished that the Budget Committee had some influence on the school budget. Mr. Olsen said Raymond's power over that would be through residents' comments and suggestions at the school budget meetings. Mr. Bartholomew asked about bonding for roads. Mr. Bruno felt that bonding for road improvement might be the prudent action to take because of low interest rates, but it would have to be explored again for this year.

Mr. Willard said that Raymond currently is holding a fund balance in the amount the auditors advise. The goal is to keep it at that level. Mr. Bruno said it was at 1.6 to 1.7. Mr. Bruno said that the Selectmen's policy is to keep undesignated surplus within 15% of the prior year's tax commitment including the school budget.

Mr. Olsen asked about revenue collection. Mr. Willard replied we were all right so far.

Ms. Accardi asked if we would continue to have more than one Code Enforcement Officer. Mr. Willard replied that there was an agreement with Mr. Cooper for his part time position and felt that it should be upheld to the end of the agreement though it isn't a binding agreement. He did say that having Mr. Cooper in the office this summer when his replacement left which made the transition much better to allow for the hiring of another CEO which was done early this fall.

Ms. Accardi asked about the single stream recycling plan. Mr. Willard reviewed the RFP which will be going out for bid. He noted that this year the budget would not include trash/recycling funding for the schools because Windham doesn't budget it. He added that school parking lot snowplowing would also be out of the town's budget.

Mr. Bullock asked what the bond rate currently was. Mr. Willard replied probably 3% or 4%. He asked about tax collections. Mr. Willard said that it was coming in well with very few late or unpaid.

Mr. Bullock asked about the possible Cumberland County Civic Center revitalization and did we have a choice. Mr. Bruno replied no. Cumberland County would do whatever they want.

Mr. Dunn asked the difference in the types of trash/recycling pickup and its cost. Mr. Willard explained the difference.

Mr. Willard said the purchasing uncertainty at this time for the budget is heating oil, and the trash/recycling bid.

Mr. Dunn asked about outsourcing of services. Mr. Willard said that most currently we have outsourced our insurance which has shown a savings. We are working on a regional public safety office to eliminate duplication with Naples and Casco. Mr. Bruno noted a contract with Frye Island for their rescue services and the Selectmen and Fire Department are still looking toward Gray [the west side of Little Sebago Lake and the North Raymond area] to come to an agreement for public safety. Mr. Olsen noted that Frye Island still isn't helping Raymond with the cost of the Cape Road maintenance. Mr. Bruno said there was no legal way to impress them for funding.

Mr. Bartholomew asked about the core services. Mr. Willard said they couldn't cut any services which were mandated by law. However, items like bulky waste being deleted in the budget last year will be considered, outside social services would not be considered this year, roads must be maintained and plowed, but almost everything will be considered.

Mrs. Carter encouraged the town to have the town reports in plenty of time for town meeting so that there is time for voters to read them.

Mr. Willard noted this year's number under LD1 would be very low. Mr. Bruno said that the Selectmen are looking toward a revaluation "equalization" of the town possibly within the next two years. There was discussion about the timing of a revaluation and that the state requires one when the town reaches 70% valuation. We currently are at about 90+%.

Mr. Gosselin asked if Raymond has any strategy for enticing commercial growth. Mr. Bruno replied we don't have an Economic Development Office. He also noted that the last Comprehensive Plan doesn't encourage commercial development.

NOMINATION: Sue Accardi nominated Rolf Olsen as chairman. Seconded by Bob Gosselin. There were no other nominations.

VOTE: Unanimous.

Old Business: None

New business: Mr. Gosselin would like to see the monthly appropriation control report. Mr. Bruno said that the revenue would be attached as well.

ADJOURNMENT: Rolf Olsen adjourned the meeting at 8:06 pm.