

TOWN OF RAYMOND  
401 Webbs Mills Road  
Raymond, Me 04071

Budget/Finance Committee

MINUTES

Monday, December 10, 2007

Budget/Finance Committee present: Rolf Olsen, Chairman; Jean Carter; Dennis Cole; Robert Gosselin; Sue Accardi; Ralph Bartholomew; Jerilyn Ward; and Charles Leavitt.

Budget/Finance Committee member absent: Tucker Cole.

Staff present: Don Willard, Town Manager; Dana Desjardins and Joe Bruno, Selectmen; and Kevin Woodbrey, School Board.

1. Call to order: Rolf Olsen called the meeting to order about 7:03 pm at the Broadcast Studio. Welcomed new members. Charles Leavitt will replace Brandon Milton until the next election.

2. Minutes

MOTION: Robert Gosselin motioned to approve the September 17, 2007 minutes as written.

Seconded by Sue Accardi.

VOTE: Unanimous 7-0

3. Review/revise draft 2008-2009 FY budget schedule and set directive for budget process.

DISCUSSION: Mr. Olsen asked to approve or revise the schedule. He noted that the school dates would need to be confirmed by the School Board and then given to the Budget Committee. Wednesday, December 12 the School Board will have a meeting where they will be talking about the school ventilation system and "school choice" for secondary students for the consolidation issue. Mr. Bruno said the next meeting for school consolidation, where he believes only Windham and Raymond will be meeting, would be next week. He felt that they might entertain Westbrook next year for a possible additional member after some issues are resolved. There was discussion about the process Raymond is looking toward regarding school consolidation. This included a referendum vote in April 2008 for the school choice from Raymond high school students. Mr. Bartholomew asked about the school budget deliberation. Mr. Olsen said that they would proceed as usual with assumptions made as to what the school budget will be with or without consolidation.

Mr. Olsen asked about issues with the draft schedule for meetings. None suggested.

There was discussion about how much money will be lost to Raymond if we don't meet consolidation deadlines. The schedule should be changed to Friday, January 11<sup>th</sup> instead of Tuesday as shown. Mr. Desjardins noted that people wanted the town report earlier. Mr. Olsen said that they should be available unless the consolidation issue creates a problem. He continued that if it looks like there will be a problem, then the school will have to create two budgets; one with consolidation and one without. There was discussion about state revenue sharing and how it affects our budget and our LD1 amount. Mr. Willard said the Selectmen would like to deal with the budget as they did last year and start with the priorities and hope to come in with a flat budget and stay within LD1 to keep the tax rate stable. Mr. Willard and Mr. Bruno noted that the Cumberland County Budget has increased, and they don't seem to see the plight of the towns in paying their increase. Mrs. Accardi asked about the Fire Department budget. Mr. Willard thought that they are looking for an increase after several years of a flat budget. Mr.

Willard said that the fee schedule would be looked at again for revenue. Mr. Leavitt felt that bulky waste could be looked at. Mr. Willard said that this would be looked at as well. He added that they would be bidding insurance again this year. Mr. Willard continued that the snow plowing contract would be renegotiated or bid for another multi-year contract. Mrs. Ward asked if there are any areas for school and town cooperation. Mr. Willard replied that it was on hold now because we don't know what is happening with the school consolidation. Mrs. Carter asked if contracts will be looked at and other things like our insurance employee benefit. Mr. Willard said that anything in the town is negotiable but the school is under a union contract, and the town has tried to keep benefits somewhat equitable between the town and school. Mr. Leavitt noted that teachers' contracts are being negotiated for a 3 or 4-year span which we don't know yet as well. Mr. Leavitt asked if they could see what would be the town budget with zero growth. Mr. Olsen noted we don't know what we're getting from the state, and we already know that \$50,000 will be cut because of the demand from our County Tax. Mr. Willard argued that some cuts have already been made this year to accommodate the 2007-2008 year but would be willing to consider anything. Mr. Olsen felt that once the core services are determined then we could evaluate other services from there. Mr. Bartholomew considered that every year has been the same because we always have some surprises toward the last of the budget process. Mr. Desjardins felt that focus on roads was defined as a core service, and Raymond is working on them. Mr. Willard asked for comment and ideas from the Budget Committee and the public. Mr. Leavitt asked whether the Selectmen would put their recommendation on the school budget. Mr. Bruno said there would be 11 questions at town meeting and then it will go to referendum for a town vote. There was a question as to whether recommendations can be on the printed referendum ballot. Mr. Bruno noted that if the school budget fails three times then the school must use the same budget as the previous year.

Mr. Willard asked them about their thoughts on pay-per-bag. Mr. Leavitt was in favor and felt it would force more recycling. Mr. Willard noted that most residents feel that trash pickup is a very obvious, singular service and don't want to give it up. Mr. Leavitt observed that the summer residents who pay high taxes get trash pickup; we are all equal in services rendered.

Mrs. Ward said that they have not been receiving some information from the school i.e. the appropriation control report which she would like to have

Rolf Olsen adjourned the meeting at 8:21 pm.

Louise H. Lester  
Town Clerk