

Town of Raymond
401 Webbs Mills Road
Raymond, Maine 04071

BUDGET/FINANCE COMMITTEE MEETING
Thursday, December 18, 2008

MINUTES

ATTENDANCE: Rolf Olsen, Chairman; Ralph Bartholomew; Sue Accardi; Jean Carter; Marshall Bullock; and Jerilyn Ward.

BUDGET/FINANCE COMMITTEE ABSENT: Dennis Cole, Will Chapman, and Robert Gosselin

SCHOOL COMMITTEE: Jeri Keane, Chairman; and Holly Mitchell

SCHOOL COMMITTEE ABSENT: Martha Page, Teresa Sadak, and Roger Ginn

SELECTMEN PRESENT: Joe Bruno, Mike Reynolds, and Mark Gendron

SELECTMEN ABSENT: Lonnie Taylor and Dana Desjardins

TOWN STAFF: Don Willard, Town Manager; and Nancy Yates, Finance Director

SCHOOL STAFF ATTENDANCE: Sandra Caldwell, Superintendent

OTHERS: None

1. Call to order. Rolf Olsen called the meeting to order at 7:06 pm at the Broadcast Studio.
2. Approval of the 2009-2010 Town Budget Schedule.

Mr. Olsen asked if there were any issues in the schedule. Mr. Reynolds requested the schedule be shortened. Mr. Bruno felt it could be ready for the Budget Committee by the end of February. Mrs. Lester asked about the timing of a referendum vote on the RSU, the town budget, and our Annual Town Meeting. The Selectmen felt the town election would be the second Tuesday in June and the Annual Town Meeting the evening of June 2nd. Mr. Reynolds suggested that the draft budget be submitted February 3rd, the Budget meet for discussion February 10th, and the meeting February 24th for the Selectmen's vote, and final Budget Committee vote on March 3rd. Mr. Willard noted that specific areas to be studied were core services, possible bond for roads, no new outside provider agencies, and other possible cuts.

3. School Consolidation update.

DISCUSSION: Jeri Keane reviewed the fact that the consolidation vote passed, and we now have five RSU board candidates. The Raymond and Windham school boards will be meeting the second week in January to discuss their respective budgets for 2009-2010 which will be considered for one RSU Budget when the new RSU board convenes. Raymond has \$228,448 in state curtailment to be

discussed. Mr. Bartholomew asked to have a RSU Candidates Night to meet the candidates and talk with them.

Sandra Caldwell said that they are now on draft 5 of the new school budget. They have frozen some teacher training. Their fuel oil is at \$3.94/gal which they can't break. They're keeping the heat at 68 degrees during the day and 60 degrees at night. They will reduce the heat to 60 during the school breaks. Power strips are turned off at night and weekends etc. Only Jordan Small will be used for other usage than classes after January 1st. Saturday usage will be at cost to the user and no overtime for a janitor who will take off time during his/her workweek to cover. They will be using a template for energy conservation with the Windham Schools. Parking lot lights at RES will be turned off at 10:00 pm. RED will be charged rent of \$450 per month retroactive to September 2008. Bus runs will be coordinated for all students when possible. Tuition cost won't be known until the end of December. \$177,000, unanticipated revenue, will be available. Class size policy will be reviewed. Mrs. Caldwell met with the Cumberland County Superintendents and representatives from Drummond & Woodsom to talk about their budget and the economy. She reviewed from where the \$177,000 was gathered. By law they can have the entire budget passed at Town Meeting, and use that part of the \$177,000, received after July 1st, to cover the loss from the curtailment. Mr. Olsen took exception to this as the \$177,000 was from the previous budget. Mr. Bruno said that it depends when that amount was received. If it was received after June 30th then it could be used in the new budget. Mrs. Caldwell said that they were trying to have a balanced budget at the end of the year to go into the RSU. There was discussion about bus routing in Raymond. Mr. Olsen took exception to the state's cut in funding with Raymond being 21% and Windham 4%. He felt that Raymond should not actively aid the state in gathering information. He felt the amount should be even across the state because the initial funding was weighted as to town valuation. He felt the state was "hitting" Raymond a second time. Mrs. Caldwell said that she is in contact with the other towns which were treated the same way to find a solution. She noted that there would be some startup costs for both towns for the RSU which has not been discovered. They have received \$2,500 from the state, and she didn't anticipate any further funds. Mr. Bartholomew reviewed that the Budget Committee would have updates for the current year and then receive the RSU budget for information because he didn't believe that they would have any input for that budget.

The RSU Board will be sworn in and have an informational meeting on February 11, 2009 at 6:30 pm at the Windham Chambers in the Windham Town Office. RSU Budget reviews will be February 28th with snow date of March 7th, March 11th a public hearing, March 18th the Board will vote, and the budget warrant in May. There was discussion about the outside tuition and how it would be discussed and paid.

ADJOURNMENT: Rolf Olsen adjourned the meeting at 8:41 pm.

Louise H. Lester
Town Clerk