

Town of Raymond  
401 Webbs Mills Road  
Raymond, Maine 04071

BUDGET/FINANCE COMMITTEE  
MINUTES

Tuesday, February 23, 2010

ATTENDANCE: Rolf Olsen, Chairman; Sue Accardi; Bob Gosselin; Ralph Bartholomew; Peter Dunn; and Will Chapman.

BUDGET/FINANCE COMMITTEE ABSENT: Jean Carter; Dennis Cole; and Marshall Bullock.

SELECTMEN PRESENT: Mike Reynolds; Joe Bruno; Lonnie Taylor; Charles Leavitt; and Dana Desjardins.

TOWN STAFF: Don Willard, Town Manager; Nancy Yates, Finance Director; Nathan White, Public Works Director; Denis Morse, Fire Chief; and Chris Hanson, Code Enforcement Officer.

OTHERS: None

1. Call to order. Rolf Olsen called the meeting to order at 7:02 pm at the Town Office.
2. Approval of minutes December 14, 2009.

MOTION: Bob Gosselin motioned to approve the minutes as written. Seconded by Peter Dunn.  
VOTE: Unanimous 6-0

3. Discussion of the 2010-2011 Budget.

DISCUSSION: Mr. Olsen opened by saying that this was for discussion and the voting would be at their next meeting. Mr. Willard reviewed the budget. He said that this budget was below state mandated LD1 which was a 2.47% increase allowed only a net increase from last year of \$47,964 and our budget is \$8.085 below the LD1 level. The Selectmen's priority list was: 1) Capital Road Improvement of \$225,000 the same as last year. 2) Reducing the use of fund balance or surplus and this year we're using the same as last year \$146,300. 3) Studying of our core services which are very near the bottom level now. Raymond is working toward a program with Casco and Naples to cooperate for public safety services. 4) The Raymond Community Assistance Fund has \$16,356 in it, all donated funds. 5) The service by Cumberland County Dispatch has worked well, and we're continuing with them. 6) Solid household waste will continue under a new contract with Pine Tree Waste. 7) Bonding for Capital Improvements would require an LD1 override vote to pass for roadwork if desired. It has not been requested at this time. 8) Property tax relief has been a leading force for the Selectmen and this budget reflects that. 9) The Selectmen wanted to look at absolutely all town services for cost savings and that has been done. The budget has remained about the same for the fifth year which indicates no change in the tax rate on the town side. The school budget share of the total budget is 74%, Cumberland County 4%, and the town budget share 22%. Revenues are

soft and less than projected with excise tax showing a decrease of \$115,000 than projected. New assessed property value from assessing is a slight .69%.

Changes in the 2010-2011 Budget from last year.

Administration decrease \$29,872  
Assessing decrease \$668  
Town Hall decrease \$2,998.  
Insurance 16956 increase  
General Assistance increase of \$2,000  
Technology decrease of \$6,400  
Community Development decrease \$7,177  
Fire/EMS Department decrease \$3,000  
Animal Control increase \$1,165  
Infrastructure decrease of 290.  
Public Works decrease \$67.  
Solid Waste increase \$564  
Cemeteries decrease \$2,000  
Parks/Recreation same  
Raymond Village Library same  
Provider Agencies decrease of \$2,700  
CIP decrease \$17,884  
Gross Budget decrease \$52,371  
County Tax Assessment decrease \$15,728  
TIF decrease \$4,838

Mr. Willard summarized that this was the hardest formulated budget to date. He hoped that the economy would get better in future years. He said that services will remain, however, there could be times when customers have to wait for service.

Mr. Olsen suggested taking the remaining TIF amount and max it out in the budget.

Next meeting: Selectmen will formulate articles and meet March 2, 2010.

Mr. Leavitt mentioned information provided by Mr. Willard about possible bonding in the future for expenditures like road improvements. He felt the Budget Committee should have this information in the near future and suggested they discuss it. Mr. Bruno said that if they decided to go out to bond it would appear in the town meeting warrant as a LD1 override question. He felt the economy was right for a low interest rate.

ADJOURNMENT: Rolf Olsen adjourned the meeting at 8:43 pm.

Louise H. Lester  
Town Clerk