



**Budget-Finance Committee
Agenda**

April 11, 2016

6:30pm

Broadcast Studio
423 Webbs Mills Road

Resolution: We, the Raymond Board of Selectmen, recognize our individual and collective responsibilities as leaders and representatives of our community. To this end, we pledge to conduct ourselves in a manner befitting these roles and duties. We pledge and encourage others to "Be the Influence" and to recognize that decisions matter.

- 1) **Call to order**
- 2) **Minutes of previous meeting**
 - a) **March 7, 2016**
- 3) **Consideration and Review of FY16-17 Budget and Recommendations of 2016 Annual Town Meeting Warrant Budget Articles**

ARTICLE 10: To see if the Town will vote to authorize the Selectmen on behalf of the Town to sell and dispose of any property acquired by the Town for nonpayment of taxes pursuant to the policy adopted by the Selectmen, as may be amended from time to time, the policy to remain consistent with State statutes and laws. In all cases conveyance to be made by municipal quitclaim deed.

The Selectmen recommend Article 10.

ARTICLE 11: To see what date taxes will be due and to set an interest rate for unpaid amounts.

The Selectmen recommend 1st half to be due October 31, 2016 and 2nd half to be due April 30, 2017 with interest at seven percent (7%) on any unpaid balances.

The Selectmen recommend Article 11.

ARTICLE 12: To see if the Town will vote to set the interest rate to be paid by the Town on abated taxes at seven percent (7%) for the fiscal year.

The Selectmen recommend Article 12.

ARTICLE 13: To see if the Town will vote to authorize the Board of Selectmen to dispose of Town owned personal property with value not to exceed \$35,000.

The Selectmen recommend Article 13.

* Items taken out of order

ARTICLE 14: To see if the Town will vote to authorize the Selectmen to borrow from or appropriate from undesignated fund balance (surplus) as they deem advisable to meet the unanticipated needs of the community that occur during the fiscal year with amount not to exceed \$75,000.

The Selectmen recommend Article 14.

ARTICLE 15: To see if the Town will authorize the Selectmen, for the fiscal year 2016 - 2017, to transfer funds between appropriation accounts as long as the grand total of all appropriations is not exceeded. Any such transfers to be approved only at a properly called public meeting of the Selectmen.

The Selectmen recommend Article 15.

ARTICLE 16: To see if the Town will vote to authorize the use of Town employees and/or Town owned equipment or independent contractor(s) hired by the Town for maintenance on private roads in special and certain circumstances where in the public's interest.

Note of explanation – Three examples of when the use of Town employees and equipment may be necessary:

- A. Tying in work done on a public road that intersects a private road;
- B. Plowing snow on a private road to clear the way for emergency response apparatus; and
- C. In rare or emergency situations, maintaining private roads for school bus access to special education students as deemed necessary.

The Selectmen recommend Article 16.

ARTICLE 17: To see if the Town will vote to authorize the Tax Collector or Treasurer to accept prepayments of taxes not yet committed pursuant to 36 M.R.S.A. § 506.

The Selectmen recommend Article 17.

ARTICLE 18: To see if the Town will vote to appropriate \$196,312 from the Pipeline/RT 302 Tax Increment Financing District for FY 2016 - 2017 projects proposed in the Tax Increment Financing District Development Program.

Note: Included in this item are:

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|----------------------------------|-----------|
| Raymond-Casco Historical Society | \$ 1,800 |
| RWPA Milfoil Program | \$ 20,000 |
| GPCOG Annual Dues | \$ 4,436 |

The Selectmen recommend Article 18.

ARTICLE 19: To see if the Town will vote to raise and appropriate \$458,426 for the Administration account.

The Selectmen recommend Article 19.

ARTICLE 20: To see if the Town will vote to raise and appropriate \$56,261 for the Assessing account.

The Selectmen recommend Article 20.

ARTICLE 21: To see if the Town will vote to raise and appropriate \$102,900 for the Code Enforcement Department account.

The Selectmen recommend Article 21.

ARTICLE 22: To see if the Town will vote to raise and appropriate \$23,615 for the Town Hall account.

The Selectmen recommend Article 22.

ARTICLE 23: To see if the Town will vote to raise and appropriate \$515,480 for the Insurance account.

The Selectmen recommend Article 23.

ARTICLE 24: To see if the Town will vote to raise and appropriate \$6,000 for the General Assistance account.

The Selectmen recommend Article 24.

ARTICLE 25: To see if the Town will vote to raise and appropriate \$184,271 for the Technology Department account.

The Selectmen recommend Article 25.

ARTICLE 26: To see if the Town will vote to raise and appropriate \$41,488 for the Community Development account.

The Selectmen recommend Article 26.

ARTICLE 27: To see if the Town will vote to raise and appropriate \$684,221 for the Fire/Rescue Department account.

The Selectmen recommend Article 27.

ARTICLE 28: To see if the Town will vote to raise and appropriate \$16,222 for the Animal Control account.

The Selectmen recommend Article 28.

ARTICLE 29: To see if the Town will vote to raise and appropriate \$21,816 for the Infrastructure account.

The Selectmen recommend Article 29.

ARTICLE 30: To see if the Town will vote to raise and appropriate \$690,790 for the Public Works account.

The Selectmen recommend Article 30.

ARTICLE 31: To see if the Town will vote to raise and appropriate \$316,262 for the Solid Waste account.

The Selectmen recommend Article 31.

ARTICLE 32: To see if the Town will vote to raise and appropriate \$15,841 for the Employee Compensation and Training account.

The Selectmen recommend Article 32.

ARTICLE 33: To see if the Town will vote to raise and appropriate \$27,164 for the Cemeteries account.

The Selectmen recommend Article 33.

ARTICLE 34: To see if the Town will vote to raise and appropriate \$15,788 for the Parks & Recreation account.

Included are:

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| Materials, maintenance, equipment | \$ 2,500 |
| Contract Services | \$ 8,688 |
| Raymond Rattlers Snowmobile | \$ 1,600 |
| Raymond Baseball/Softball | \$ 1,000 |
| Agawam mowing/soccer | \$ 2,000 |

The Selectmen recommend Article 34.

ARTICLE 35: To see if the Town will vote to raise and appropriate \$56,500 for the Raymond Village Library.

The Selectmen recommend Article 35.

ARTICLE 36: To see whether the Town will vote to carry forward any existing fund balance in the Capital Improvement Program (C.I.P.) account.

The Selectmen recommend Article 36.

ARTICLE 37: To see if the Town will vote to raise and appropriate \$986,772 for the Capital Improvement account.

* Items taken out of order

Included are:

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|--|------------|
| Public Works Equipment Reserve | \$ 85,000 |
| 2013 Public Works Road Construction Bond Payment | \$ 236,000 |
| Public Works Paving/Road Reserve | \$ 275,000 |
| Municipal Facilities Maintenance/Improvements | \$ 25,000 |
| 2002 PSB Bond Payment | \$ 110,772 |
| Fire Department Equipment/Facilities | \$ 150,000 |
| Bond Payment for Fire Truck/Sand-Salt Shed | \$ 105,000 |

The Selectmen recommend Article 37.

ARTICLE 38: To see if the Town will vote to raise and appropriate \$676,263 for the County Tax account.

The Selectmen recommend Article 38.

ARTICLE 39: To see if the Town will vote to appropriate the total sum of \$1,625,579 from estimated non-property tax revenues to reduce the property tax commitment, together with all categories of funds, which may be available from the federal government, and any other sources.

The Selectmen recommend Article 39.

ARTICLE 40: To see if the Town will vote to authorize the Selectmen to accept or reject grants, donations and/or gifts of money to the Town of Raymond and to expend monies donated for specific purposes.

The Selectmen recommend Article 40.

ARTICLE 41: To see if the Town will vote to accept certain State Funds as provided by the Maine State Legislature during the fiscal year beginning July 1, 2016 and any other funds provided by any other entity included but not limited to:

- Municipal Revenue Sharing
- Local Road Assistance
- Emergency Management Assistance
- Snowmobile Registration Money
- Tree Growth Reimbursement
- General Assistance Reimbursement
- Veteran's Exemption Reimbursement
- State Grant or Other Funds

The Selectmen recommend Article 41.

ARTICLE 42: To see if the Town will vote to appropriate \$6,800 from the Open Space Reserve Fund to be used for the purchase of property for the Raymond Community Forest by the Loon Echo Land Trust.

The Selectmen make no recommendation for Article 42.

* Items taken out of order

4) Public Comment

5) Selectman Comment

6) Adjournment