

MINUTES
Cumberland Town Council Meeting
Town Council Chambers
MONDAY, February 27, 2012
6:00 Workshop
7:00 p.m. Call to Order

6:00 P.M. Workshop re: Small Brook Crossing Silent Second Mortgage

7:00 P.M. Call to Order

Present: Chairman Perfetti, Councilors Moriarty, Turner, Storey-King, Gruber, Copp & Stiles.

I. APPROVAL OF MINUTES

February 13, 2012

Motion by Councilor Storey-King, seconded by Councilor Stiles, to approve the minutes as presented.

VOTE: 7-0

UNANIMOUS PASSAGE

II. MANAGER'S REPORT

- The Fire Department received \$540 in donations in memory of Oland "Bud" Knight. This money will go toward fire department equipment. The donations are very much appreciated.
- March 15th is the deadline for acceptance of applications for names on the Veterans Monument. The names have to be turned into the monument company to be sure the engraving of names is done in time for a Memorial Day dedication ceremony.
- There will be a family snowshoeing and cross-country ski event in the Rines Forest this Saturday from 10:00 a.m. – noon hosted by the Chebeague-Cumberland Land Trust.
- There have been rumors regarding the banning of dogs in Twin Brook. This is not true. To be quite honest, there have been very few complaints regarding dogs to any Town staff, the Animal Control Officer, or the Police. If there are issues with dogs in the park, they cannot be dealt with if offered second or third hand. Any problems should be reported directly to the ACO or Police Department.

III. PUBLIC DISCUSSION

Brad Hilton of Blanchard Road said he had 4 items to talk about this evening:

- He feels that the wind turbine ordinance is a good ordinance and has worked well for him. He is reducing his carbon footprint with the wind turbine that he installed on his property.
- In the 2011 Town Report, the building permit page appears to be the same as last year. This should be corrected.
- He acknowledged that the Town has done a good job at selling off Town owned property, but the list is still large. He would like to know what the town intends to do and if there is a mechanism in place to sell the smaller parcels to abutters. The abutters are likely the only people who would be interested in purchasing the smaller parcels. Mr. Hilton asked if the Town ever considered the piece of land on Greely Road next to the RR tracks as a place for a railroad access point. He feels that the Town should be looking into a passenger train connection point.

- Mr. Hilton said that the Town has done a great job at getting Val Halla where it is today, but it might make sense to make the golf course private as opposed to a public operation. Perhaps offer a potential buyer real estate tax benefits or assisting with financing, while keeping the open space for winter recreation activities. He would like to see a decrease in the amount that the Town pays for Val Halla and get it on the tax rolls.

Chairman Perfetti thanked Mr. Hilton and invited the Council to respond to any of Mr. Hilton's comments.

Councilor Turner said that in regard to selling small parcels to abutters, the problems becomes putting a value or price on them. The issue has been discussed and it is still on the Council's mind.

Chairman Perfetti said that everything that Mr. Hilton mentioned in regard to Val Halla has been discussed by the Town. He feels that it is fair to say that the Council has chosen to keep working on preserving Val Halla and wants to continue to attempt to make the Enterprise Fund work the way it should.

IV. LEGISLATION AND POLICY

12 – 021 To consider and act on a tax abatement request for property located at 28 Pine Lane for taxes paid in FY'10 and FY'11.

Town Manager Shane explained that the property owner realized that they were assessed for a water view that was only there for part of the year (when the leaves are off the trees). There is a significant difference between partial water view and a full water view. The resident reported the issue to the Tax Assessor and the Assessor corrected the taxes for that year. The property owner inquired how many years of taxes is she eligible for abatement. The Manager said that tax abatements are typically 3 years and not for valuation issues. The Manager explained that the Town Attorney advised him that the Council's authority in granting appeals is limited to mathematical or computation error, incorrect location assessed, or incorrect owner assessed. The law states that it is the responsibility of the homeowner to know what they are being assessed for and taxed on. Unless the state law changes, the Manager said he doesn't foresee any abatement requests coming before the Council because in most cases, they are not able to approve abatements.

Councilor Moriarty said that denying this abatement request goes against his instinct because it seems to be an error that the Council ought to be able to correct. The interpretation of the law says that this is not an error within the meaning of the statute, and the authority of the Council is very limited. When the Council assumes office, they take an oath to uphold both the Constitution and the laws of the State. He agrees with the Manager that the State Law needs to be corrected.

Councilor Storey-King said that the intent of the law is to protect the town's financial commitment beyond individual fiscal years. It can be disrupted by instances such as these and people need to be mindful of this fact.

Motion by Councilor Moriarty, seconded by Councilor Storey-King, to deny the tax abatement request for property located at 28 Pine Lane for taxes paid in FY'10 and FY'11.

VOTE: 7-0 **UNANIMOUS PASSAGE**

12 – 022 To send to the Planning Board for a Public Hearing and recommendation, amendments to the Contract Zone Agreement for Small Brook Crossing.

Chairman Perfetti explained that the Council met again this evening in workshop to discuss this item. There was a request to change some of the policies in regard to Small Brook Crossing and the Council has met a few times

to discuss the issues and attempt to come up with a solution. Since there is no sense of urgency, Chairman Perfetti suggested tabling this item and holding another workshop on March 12th.

Councilor Moriarty said that he would prefer to deal with it as a whole unit and not piecemeal. He agreed that tabling was a good idea.

Motion by Councilor Moriarty, seconded by Councilor Stiles, to table this item to the next meeting.

VOTE: 7-0 UNANIMOUS PASSAGE

12 – 023 To consider and act sending to the Planning Board for a Public Hearing and recommendation, a request for the expansion of setback Overlay District One to include property located at 145 Foreside Road.

Town Manager Shane explained that the owners are attempting to sell the property and if they were included in the Overlay District, it would allow for future expansion of the house and make it more attractive to potential buyers. Currently there is very little or no opportunity for expansion. The purpose of the Setback Overlay District was to allow homeowners to add decks or additions because their lots are so small they were frequently going before the Zoning Board when they wanted to expand.

Councilor Moriarty asked why the property owners could not request a variance.

Councilor Turner said he agrees that including this parcel into the Setback Overlay District of the Wildwood neighborhood makes sense. The only reason that this parcel isn't in Wildwood is because of the large house abutting it and it makes sense to accommodate this request. Years ago, the Zoning Board attempted to come up with a less stringent variance requirement because of so many variance requests that came before them. It was determined that the less restrictive requirement turned into more of a problem. He feels that there are no grounds for a variance to be granted and it would turn into a serious problem. This house has been there for a long time and he feels that it would be a disservice to the property owner not to include it in the Setback Overlay District.

Councilor Moriarty reiterated that he would prefer to see the property owners attempt the variance route first before Zoning is changed.

Town Manager Shane said that owners chose not to go that route because of the fee involved and the fact that they would need legal representation to get a variance.

Motion by Councilor Storey-King, seconded by Councilor Gruber, to forward to the Planning Board for a Public Hearing and recommendation, the expansion of setback overlay District One to include property located at 145 Foreside Road.

VOTE: 6-1 (Moriarty opposed) MOTION PASSES

12 – 024 To consider and act on sending to the Planning Board for a Public Hearing and recommendation, amendment to the Industrial Zone to add Motor Vehicle Sales as a permitted use.

Town Manager Shane explained that motor vehicle sales are currently not permitted in the Industrial Zone (vehicle maintenance is a permitted use). This request came from a homeowner who currently has a small auto repair business at his home. The property abuts a gravel pit and there is another gravel pit across the street. The owner hopes to be able to sell vehicles by this spring.

Councilor Copp said that this is an instance where a resident came forward to ask for permission rather than forgiveness. He sees no issue with it.

Motion by Councilor Moriarty, seconded by Councilor Copp, to forward to the Planning Board for a Public Hearing and recommendation, amendment to the Industrial Zone to add Motor Vehicle Sales as a permitted use.

VOTE: 7-0 **UNANIMOUS PASSAGE**

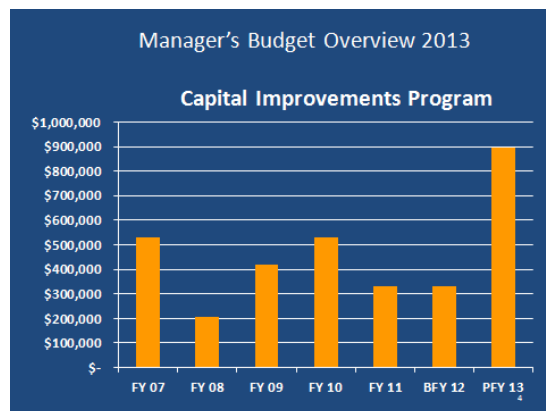
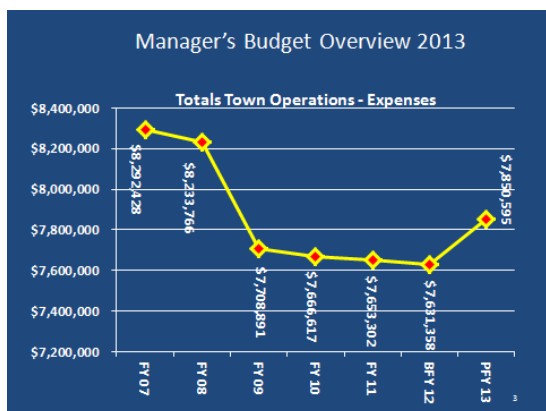
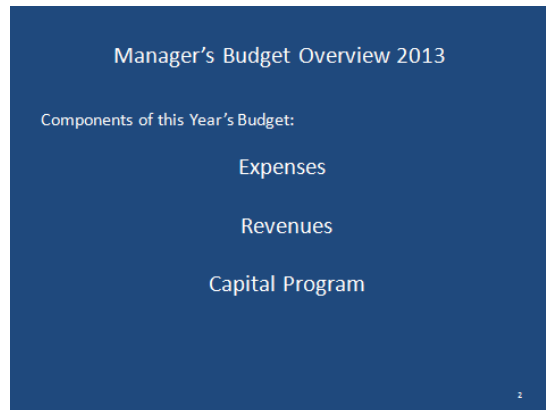
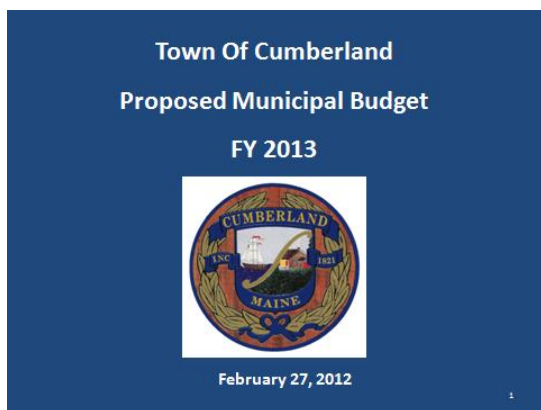
12 – 025 To set a Public Hearing date (March 12th) to consider and act on a Class I Liquor License, Special Amusement Permit, and Auxiliary Mobile Golf Cart License for Rachel’s on The Green at Val Halla, for the period of April 2012 – April 2013.

Motion by Councilor Stiles, seconded by Councilor Turner, to set a Public Hearing date of March 12th to consider and act on a Class I Liquor License, Special Amusement Permit, and Auxiliary Mobile Golf Cart License for Rachel's on The Green at Val Halla, for the period of April 2012 - April 2013.

VOTE: 7-0 **UNANIMOUS PASSAGE**

12 – 026 Town Manager’s FY’13 budget presentation.

Town Manager presented the following:



Manager's Budget Overview 2013

Components of this Year's Budget:

Expenses: Up 2.79 % or \$ 219,236

- Recreation Up \$109K offset by \$134k in new Revenues
- \$36K added for Fuel Contingency
- \$10k increase in Abatements
- \$22k increase in County Taxes
- \$20k transfer from VH to PW for Winter Plowing (2)

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Manager's Budget Overview 2013

Components of this Year's Budget Continued:

Revenues: Up 2.39 % or \$ 72,333

Taxes	\$ 4,554	Fire	\$ (15,000)
Licenses	\$ (1,850)	EMS	\$ -
Gov	\$ 3,000	Pub Wrks	\$ (10,000)
Services	\$ 2,000	Recreation	\$133,596
Other	\$ (58,300)	Library	\$ (3,167)
Police	\$ 2,500	Fields	\$ 15,000
			NET GAIN 72,333

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Manager's Budget Overview 2013

Components of this Year's Budget Continued:

Revenues: Up 2.39 % or \$ 72,333 – Biggest Losers

REVENUE REDUCTIONS IN FY 2013	
Interest on Investments	\$45,000
Sale of Assets	\$25,000
Trash Bags	\$10,000
N. Yar. Rec Fees	\$19,535
N. Yar Library fees	\$3,167
Misc. Fire Revenues	\$15,000
\$117,702	

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Manager's Budget Overview 2013

Capital Stewardship

- The difficult transition from Secession, Recession, and Depression II, since 2007, has had a serious impact on the Town's entire operations, but in particular has left a crater like void in funding for Capital Improvements.
- A neighboring community recently changed their Capital Improvement Program to a Capital Stewardship Plan. Stewardship certainly is a better description of our responsibility to insure that our infrastructure, parks, buildings, and equipment are left in a good condition for our residents and the Town Councils of the future.
- The choices in the past were few, due to a 15% (\$220,000,000) loss of property values overnight. Our present property tax base has now stabilized. I project we will realize a \$20M to \$30M for the next several years.

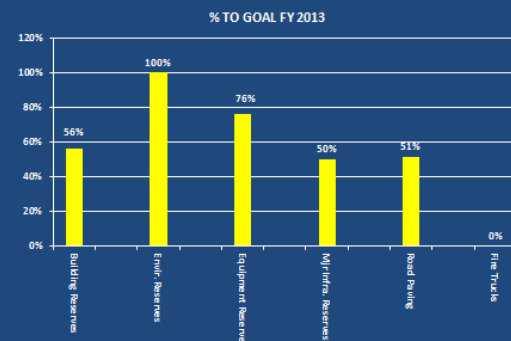
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Manager's Budget Overview 2013

Capital Program	2012 BUDGET	% TO GOAL	2013 PROPOSED	EST GOAL	% TO GOAL
Building Reserves	\$ 50,000	40.00%	\$ 70,000	\$ 125,000	56.00%
Environmental Reserves	\$ 32,000	100.00%	\$ 32,000	\$ 32,000	100.00%
Equipment Reserves	\$ 161,500	35.89%	\$ 343,500	\$ 450,000	76.33%
Major Infrastructure	\$ -	0.00%	\$ 50,000	\$ 100,000	50.00%
Road Paving	\$ 89,985	11.25%	\$ 410,637	\$ 800,000	51.33%
Fire Trucks		0.00%	\$ -	\$ 248,230	0.00%
TOTAL CAPITAL IMPROVEMENTS	\$ 333,485	19.00%	\$ 906,137	\$ 1,755,230	51.62%

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Manager's Budget Overview 2013



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Manager's Budget Overview 2013

Building Reserves – 56% of Goal

2011 ACTUALS	2012 BUDGET	% TO GOAL	2013 PROPOSED	EST GOAL	% TO GOAL
\$ 42,500	\$ 50,000	40.00%	\$ 70,000	\$ 125,000	56.00%

Account Explanation	# of Units	Unit Price	Total
Heating at W. Cumberland	1	\$ 25,000	\$ 25,000
Voting Machines	1	\$ 15,000	\$ 15,000
Building Repairs	1	\$ 30,000	\$ 30,000
Playground Funding	1	\$ 25,000	Deferred
Heating Plant -Fire	1	\$ 20,000	Deferred
Heating Plant -Library	1	\$ 20,000	Energy Audit
			\$ -
TOTAL COST			\$ 70,000

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Manager's Budget Overview 2013

Environmental Reserves – 100% of Goal

- Monitoring, education and a lot of what we always have done, are required to be documented and submitted to the DEP annually. Twenty communities partnered in developing educational programming to assist all of us in this federal mandate.
- This spring we will be stenciling 125 catchbasins along Rt. 88 with the High School environmental class to educate the public not to dispose of oil or toxins into the stormdrains as they directly discharge to Casco Bay.



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Manager's Budget Overview 2013

Equipment Reserves – 76% of Funding Goal

Account Explanation		# of Units	Unit Price	Total
Emergency Antenna Upgrade	EMS	1	\$ 60,000	\$ 60,000
Police Cruiser and SUV	Police	2	\$ 26,000	\$ 52,000
Mower	Parks	1	\$ 60,000	\$ 60,000
Plow Truck	Highway	Deferred	\$160,000	\$ -
1 Ton Pick-up Replacement	Highway	1	\$ 35,000	\$ 35,000
Highway miscellaneous winter equipment	Highway	1	\$ 40,000	\$ 40,000
Misc. Equipment Replacement	Fire	1	\$ 25,000	\$ 25,000
Fire/ EMS	Fire	1	\$ 46,500	\$ 46,500
Police Equipment	Police	1	\$ 15,000	\$ 15,000
FY 2014 Ambulance Replacement	Fire	Deferred	\$200,000	\$ -
			\$ -	\$ -
TOTAL COST				\$ 333,500

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Manager's Budget Overview 2013

Equipment Reserves – 76% of Funding Goal



2008 Ford Expedition 150,000 miles



2005 Ford Explorer 77,000 miles

Last year no vehicles were replaced. We expect to replace both SUV's with a similar style to the Explorer for \$26,000 each. Better gas mileage than the Crown Victorias and maintenance has been better.

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Manager's Budget Overview 2013



John Deere Mower 1600
2002
Wide Area Mower

- Condition: Poor
 - Last Hours: 1760.8
- Maintenance cost last 5 years approximately \$6,336.66- \$60,000 replacement Cost



Truck # 9 – 1996 Plow Truck
Deferred Replacement
\$ 160,000 Replacement Cost

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Manager's Budget Overview 2013



Truck #9 Above - New Body needed plus repairs to sander apparatus and most of truck.

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Manager's Budget Overview 2013



\$ 50,000 Band-Aid for plow replacement parts, steel and welding of 3 plow trucks needing replacement within 5 years:

Truck #2 1996 - At replacement = 19 years
Truck # 9 1995 - At replacement = 19 years
Truck #15 1999 - At replacement = 17 years

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Manager's Budget Overview 2013

Major Infrastructure – 50% of Funding Goal

This category will allow for the Highway crew to replace culverts, improve shoulders, and clean ditches in preparation of the upcoming road-paving schedule. This will ultimately reduce our road repair costs. This fund could also be used for the larger and deeper culvert replacements, which will need to be contracted. A great example is the Val Halla Road culverts both 25 beneath the roadway and replaced this fall by a private contractor for \$72,000.



Blanchard Road
Culvert Lining 2001
by Highway
Department

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Manager's Budget Overview 2013

Road Paving – 51% of Funding Goal

Paving and road construction are the two most pressing Capital Stewardship issues we face annually. At your December Town Council meeting, Chris Bolduc, our Public Services Director, presented a comprehensive program. The plan will require a funding commitment of over \$400,000 in FY 13; \$620,000 in FY 14; and \$800,000 in FY 15 and thereafter.

While this year is the transition year where we will attempt to triage roads such as Middle Road and Greely, until adequate funding is available to repair. Both roads would be candidates for future road bonds because of the extensive base and drainage improvement that may be needed.

The full paving plan is attached as an appendix to this report.

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Manager's Budget Overview 2013

Road Paving – 51% of Funding Goal

Account Explanation		Unit Price	Total
Friar Lane - Recon	0.62	\$246,621	\$246,621
Greely Road	3.18	\$127,836	\$127,836
Middle Road	0.90	\$36,180	\$36,180
Misc. Road Repairs	0.00	\$50,000	\$50,000
Total Treatment Miles	4.70		\$0
Total Town Roads - 51.20 Miles	9.18%		\$0
Total State Roads - 21.70 Miles	9.22%		\$0
Possibly Rt 9 - 2 miles +/-			\$0
			\$0
			\$460,637

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Manager's Budget Overview 2013

Road Paving – 51% of Funding Goal

	2013	2014	2015
	PROPOSED	PROPOSED	PROPOSED
Road Paving	\$ 460,637	\$ 620,000	\$ 800,000

The full paving plan is attached as an appendix to this report. The entire report will be on the website and part of the budget documents.

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Manager's Budget Overview 2013

Road Paving – 51% of Funding Goal



Reclamation of asphalt pavement by grinding the pavement into small pieces in place and mixing with the existing gravel will form a stronger future base. This eliminates removal of excessively cracked pavement and adds a supplemental gravel/pavement base layer prior to new pavement. We will be using a cement stabilizer as well for additional strength. (\$ 45,000 per mile @ \$3 \$Y)

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Manager's Budget Overview 2013

Road Paving – 51% of Funding Goal



This is the first layer of pavement also known as the binder or base pavement. This layer is typically 2.5" thick and comprises 63% of the total pavement thickness (4"). (\$196,000 per mile) We typically have waited 1 year to overlay the binder with surface pavement layer of 1.5" to allow for any defects in the road to appear during or just after the frost/defrost cycle of the base. This allows us to repair any defects prior to the final paving. (\$ 117,660 per mile @ \$85/ton)

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Manager's Budget Overview 2013

Fire Trucks- 0% currently in Bond Schedule

To pull all Fire Trucks out of the Bond Schedule and into Reserve Account we would need to budget nearly \$248,230 per year over the next 6-13 years. After we have "caught-up" with the replacement schedule we could look to fund \$140,000 per year versus \$224,000 per year to bond. I anticipate the funding plan to be considered as part of the FY 2014 budget not the FY 2013.

Bonded Fire Trucks	Per Year
Engine 101 - 2006	\$ 30,769
Engine 102 - 2007	\$ 28,571
Engine 105 - 2002	\$ 44,444
Ladder 107 - 2000	\$ 100,000
Rescue 103 - 2002	\$ 44,444
	\$ 248,230

\$140,000 per year versus \$224,000 for Bonding. \$2.8 M in Fire Trucks

\$140,000 per year goal will begin once a truck is replaced if this funding strategy is accepted.

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Manager's Budget Overview 2013

Budget Goals for FY 2013 – January 9, 2012 Council Workshop

1. Remain budget neutral between 2011 and 2012. (operating budget-revenues = no increase)

	Actual FY 11	Budget FY 12	Proposed FY 13	Proposed Change \$	% Change
Town Operations	\$7,653,302	\$7,631,358	\$7,850,595	\$ 219,236	2.79%

	2011 Budget	2011 Actual	2012 Budget	2013 Proposed	\$\$\$ CHANGE	% CHANGE
Revenues	\$3,602,533	\$3,640,026	\$3,571,916	\$3,645,949	\$74,033	2.07%

\$ 219,236
\$ 74,033
\$ 145,203 Net Increase

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Manager's Budget Overview 2013

Budget Goals for FY 2013 – January 9, 2012 Council Workshop

1. Remain budget neutral between 2011 and 2012. (operating budget-revenues = no increase)

\$ 219,236
\$ 74,033
\$ 145,203 Net Increase

Interest on Investments	\$45,000
Sale of Assets	\$25,000
Trash Bags	\$10,000
N. Yar. Rec Fees	\$19,535
N. Yar Library fees	\$3,167
Misc. Fire Revenues	\$15,000
	\$117,702

Reduction in revenue line items FY 2013 to FY 2012 to more accurately reflect actuals.

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Manager's Budget Overview 2013

Budget Goals for FY 2013 – January 9, 2012 Council Workshop

2. Enact LD 281-489 for eligible Cumberland senior citizens that apply for property tax deferrals.

Quick Overview of LD 489 :

The legislative body of a municipality may by ordinance adopt a property tax deferral program for senior citizens, referred to in this section as "the program." Upon application by a taxpayer, a municipality may defer property taxes on property if the following conditions are met:

- The property is an eligible homestead where the taxpayer has resided for at least 10 years prior to application;
- The taxpayer is an owner of the eligible homestead, is at least 70 years of age on April 1st of the first year of eligibility and occupies the eligible homestead; and
- The household income of the taxpayer does not exceed 300% of the federal poverty level.

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Manager's Budget Overview 2013

Budget Goals for FY 2013 – January 9, 2012 Council Workshop

3. Consider other options for Public Works services, such as snow plowing and lawn maintenance of town properties through RFP process and competitive negotiations.

While this goal is consistent with future plans of the Administration, the plan will be implemented through attrition of the workforce over the next five to seven years. As equipment operators retire, snowplow routes will be subcontracted and more road services contracted. This policy and plan has been supported by previous Town Council and is reviewed annually during the budget process.

Additional capital purchase of at least two plow trucks (\$160,000 each) will be necessary to maintain the current level of service. The plow trucks original life expectancy was 12 years and has been extended to 15 years due to unavailable funding.

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Manager's Budget Overview 2013

Budget Goals for FY 2013 – January 9, 2012 Council Workshop

4. Continue to review potential regionalization options.

This is a goal that never leaves the list and has been tasked to the Manager for the past 9 years. In 2003, we had 64 employees, today the number is 49. We have strived to consolidate and share employees and services with area towns to maintain our current level of service. Our current agreements include:

1. Cumberland County Dispatch Center
2. Code Enforcement with Yarmouth
3. Library & Recreation services with North Yarmouth
4. Assessing Services with the Town of Yarmouth
5. Harbormaster & Animal Control Services with Falmouth
6. Inter-local Stormwater Management with 16 communities
7. Mutual aid agreements with local Fire-EMS and Police Departments
8. Equipment Sharing with area Towns
9. Gas Main expansion opportunities with Falmouth & Yarmouth
10. Ecomaine- 15 communities – Recycling and Waste disposal facility
11. PACTS – transportation planning and infrastructure management of State roads
12. Chamber of Commerce- Greater Portland and Falmouth- Cumberland

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Manager's Budget Overview 2013

Budget Goals for FY 2013 – January 9, 2012 Council Workshop

5. Consider developing a policy that ensures a set percent (percentage) of our annual budget be for capital future expenditures.

The Capital Stewardship 5 year plan hopes to accomplish and reach this goal. I expect we will be able to fully fund the depreciation on capital assets with 10 years if we can stick to the plan.

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Manager's Budget Overview 2013

Budget Goals for FY 2013 – January 9, 2012 Council Workshop

6. Strive for the lowest mil rate compared to the neighboring communities of Yarmouth, Freeport, Cape Elizabeth, and Falmouth

State Equalized Valuations:

Municipality Name	2008 Population	2009 Tax Assesment	2011 State Val	Mil Rate	Taxes / Person
FALMOUTH	11,021	\$ 25,608,277	\$ 2,131,400,000	\$ 12.01	\$ 2,324
FREEPORT	8,270	\$ 18,798,786	\$ 1,526,300,000	\$ 12.32	\$ 2,273
NO YARMOUTH	3,637	\$ 5,566,299	\$ 451,550,000	\$ 12.33	\$ 1,530
CAPE ELIZABETH	8,984	\$ 23,412,446	\$ 1,789,750,000	\$ 13.08	\$ 2,606
CUMBERLAND	7,586	\$ 15,759,205	\$ 1,084,700,000	\$ 14.53	\$ 2,077
YARMOUTH	8,038	\$ 24,997,456	\$ 1,567,950,000	\$ 15.94	\$ 3,110

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Manager's Budget Overview 2013

Budget Goals for FY 2013 – January 9, 2012 Council Workshop

6. Strive for the lowest mil rate compared to the neighboring communities of Yarmouth, Freeport, Cape Elizabeth, and Falmouth

With the absence of any real commercial tax base, we have been overly burdened by a 97% + residential property tax burden while our neighboring communities have enjoyed the benefit of a commercial tax base and a substantial amount of additional real estate. Ironically, when you look at the Taxes per person column we are the least (except for North Yarmouth) of our neighboring comparison communities. We currently have 30% - 50% less valuation than our comparison neighbors.

To achieve the goal we would need about \$179 million in property valuation growth (6 CMP Raven Farm sub stations or 60 new SEAFAX like businesses) or budgets cuts of \$2.2 Million dollars or some combination of the two.

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Manager's Budget Overview 2013

Budget Goals for FY 2013 – January 9, 2012 Council Workshop

6. Strive for the lowest mil rate compared to the neighboring communities of Yarmouth, Freeport, Cape Elizabeth, and Falmouth

Impact of Commercial Value in Tax Base:

	Total Valuation 2010	% Commercial	\$ Commercial
7,404 CUMBERLAND	\$1,131,350,000	3%	\$33,940,500
10,996 FALMOUTH	\$2,171,450,000	14%	\$304,003,000
8,051 FREEPORT	\$1,554,400,000	33%	\$512,952,000
8,129 YARMOUTH	\$1,634,600,000	28%	\$457,688,000

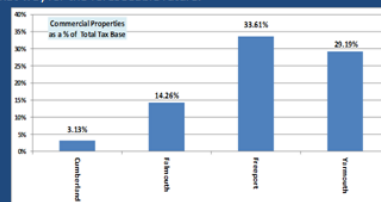
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Manager's Budget Overview 2013

Budget Goals for FY 2013 – January 9, 2012 Council Workshop

6. Strive for the lowest mil rate compared to the neighboring communities of Yarmouth, Freeport, Cape Elizabeth, and Falmouth

The Average of Freeport, Falmouth and Yarmouth is nearly \$425,000,000 or more than 9 X greater than Cumberland's total commercial value. This gap will shrink somewhat with a \$30M substation and additional business growth over the next few years on Route One and we may achieve only being 8X less commercial growth, but the gap is huge and will remain that way for the foreseeable future.

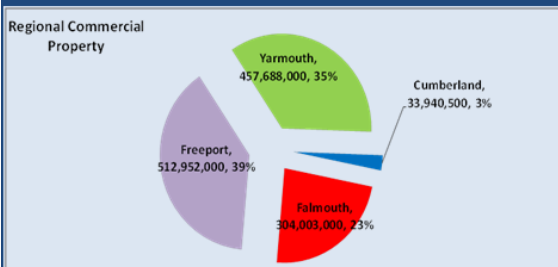


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Manager's Budget Overview 2013

Budget Goals for FY 2013 – January 9, 2012 Council Workshop

6. Strive for the lowest mil rate compared to the neighboring communities of Yarmouth, Freeport, Cape Elizabeth, and Falmouth



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Manager's Budget Overview 2013

Budget Goals for FY 2013 – January 9, 2012 Council Workshop

7. Review in detail budget needs for all of our commissions and committees.

Commission budgets and estimated project expenses for FY 2013 have been incorporated into this budget.

Added this year:

Cemetery Data Base and online records:	\$4,200
Conservation Commission- Forest & Invasives Educ.	\$2,500
Shellfish Commission- Testing & Outreach	\$2,000

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Manager's Budget Overview 2013

Budget Goals for FY 2013 – January 9, 2012 Council Workshop

8. Enhance Recreation Department revenues while creating a minimum of 5% expense reduction or a Tax Rate neutral impact (Revenues = Expenses).

	FY 2011	FY 2012	FY 2013
RECREATION	\$ 478,584	\$ 461,776	\$ 571,001
Revenues	\$ 393,779	\$ 409,057	\$ 542,653
Revenues- Expenses	\$ (84,805)	\$ (52,719)	\$ (28,348)

All new programs break even or add revenues. Each year we close the gap on breaking even and I anticipate that perhaps this year or next year the goal will be achieved.

\$350,000 Home- Tax impact \$ 8.43 Annually

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Manager's Budget Overview 2013

Budget Goals for FY 2013 – January 9, 2012 Council Workshop

9. Work to create a mutual budgeting process between M.S.A.D. 51 and Town operations budgets.

With two separate elected bodies, this is a difficult goal to measure. We have a solid working relationship with MSAD 51 and the Superintendent's Office and communicate on a regular basis. Lining up bonding schedules, projected future growth estimates and challenging upcoming issues on both sides could be discussed annually by the Finance Committees, or possibly developing a liaison group similar to the JSC.

I will follow-up with the Town Council Chairman to determine if this should be a topic for a future Council workshop to develop additional targeted strategies for sharing with the MSAD 51 Board on a regular basis.

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Manager's Budget Overview 2013

Budget Goals for FY 2013 – January 9, 2012 Council Workshop

10. Review any adjustments that will result in North Yarmouth/Cumberland annual agreement for Library and Recreation Services.

Goal met and will continue to be an annual goal. We had excellent Joint Standing Committee meetings this year and have set a great foundation for future meetings.

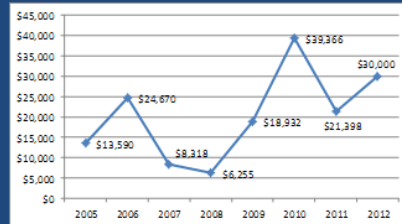
39

Manager's Budget Overview 2013

Budget Goals for FY 2013 – January 9, 2012 Council Workshop

11. Ensure that sufficient/adequate funding of expenses is considered for General Assistance, due to economic conditions.

I believe we have met this goal. With additional heating funds of \$15,000 annually and between \$10,000 and \$20,000 of benevolent funds each year, we have managed to stay very close to the \$ 30,000 average demand over the past 3 years.



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Manager's Budget Overview 2013

Budget Goals for FY 2013 – January 9, 2012 Council Workshop

12. Seek assistance from Friends of the Library or other community groups for fundraising of \$30,000 annually for the book collection.

We will begin to explore opportunities with library and North Yarmouth this coming year to help fund the Collection and look develop and sustain an annual gift-giving program. With the significant demands on the community today from multiple non- profits the competition for funding and the ability for the community to absorb additional charitable donation will be a challenge.

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Manager's Budget Overview 2013

Budget Goals for FY 2013 – January 9, 2012 Council Workshop

13. Explore the expansion of volunteers assisting in all area of Town government to help lower costs of services.

I will reach out to Department Heads and Town Staff to brainstorm ideas for this goal. While it seems daunting, I believe there may be areas that volunteerism could help in lowering costs.

14. A 3% Cost of living adjustment for all non-union employees- Unions already at 3% for FY 2013

This has been incorporated into the FY 2013 budget.

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Manager's Budget Overview 2013			
Community Impact:			
Increase Operations	\$	219,236	
Increase Revenues	\$	(72,333)	
	\$	146,903	
Increase Capital	\$	562,652	
Total Oper + Capital	\$	709,555	
Decrease In Overlay	\$	(160,000)	
To Tax Rate	\$	549,555	
Increase in Value	\$	30,000,000	\$15.80
			\$474,000

Manager's Budget Overview 2013			
Community Impact:			
Net to Tax Rate	\$	549,555	
	\$	(474,000)	
	\$	75,555	
	\$	0.07	or .5%

Manager's Budget Overview 2013			
Community Impact:			
Projected Mil Rate Increase :	4.0%	to	6.0%
All dependent upon School's Final Budget vote in June.			
Mil Rate will be set once the Town Council receives the Assessor's recommendation on August 13, 2012.			

Manager's Budget Overview 2013			
Council Budget Workshop			
Saturday March 17, 2012 8 AM until (1PM - 5PM)			
Public is always welcome to Attend & Participate			
All FY 2013 Budget will be posted to the Website on Wednesday, February 29, 2012			
www.cumberlandmaine.com			

Councilor Moriarty asked the Manager what the mil rate would be without taking the school into consideration.

Town Manager Shane said without the school, it would be less than half a percent or .07 cents. This is not a reality but that is where the Town side is right now.

Councilor Gruber said that being part of the Finance Committee has been a great experience for him. As the committee went through the budget, there was very little that could be reduced. He hopes that the citizens will look at the budget on the Town website and bring their ideas and input to the Council.

V. NEW BUSINESS

Councilor Turner – Congratulations to the Town Manager for being articulate with his budget presentation. That was a lot of good material for the Council and the public.

Councilor Copp – Congratulations to the Greely girl's and boy's swim teams for winning the State Championship.

Councilor Storey-King – Greely girl's hockey also won a State title. Thank you to the Fire Department for their three nights out welcoming these champions back into Town.

There will be a Twin Brook Committee meeting on Tuesday, March 13th.

There will be a Recreation/Adult Education Committee meeting on Thursday, March 8th.

Councilor Moriarty – The Planning Board is meeting tomorrow evening.

Chairman Perfetti – He was in line at the ski lift at Saddle Back Mountain and someone recognized his voice from watching these meetings. People do watch!

Councilor Stiles – To clear some confusion, when the Fire Department goes out to meet the Greely teams at the Town line, it is all volunteers and no cost to the Town. He feels that it is a nice gesture to show the kids the Town's appreciation for all their hard work.

Councilor Gruber – He is continuing to serve on the M.S.A.D. 51 Strategic Thinking Committee. They are finishing the strategic drivers and core values that the committee feels are important for input by the community.

As the Council Liaison to the Shellfish Commission, he reported that the Senior License fee will be discussed at the next meeting.

Town Manager Shane – None

VI. ADJOURNMENT

Motion by Councilor Storey-King, seconded by Councilor Stiles, to adjourn.

VOTE: 7-0 UNANIMOUS

TIME: 8:39 p.m.

Respectfully submitted by,

Brenda Moore
Council Secretary