

North Yarmouth
&
Cumberland
Joint Standing Committee

Pam Ames
Steve Palmer
Andy Walsh

Steve Moriarty
Bill Stiles
George Turner

MEETING MINUTES
Wednesday, October 5, 2011
Cumberland Town Hall
4:30 p.m.

Cumberland Representatives Present: Councilors Steve Moriarty (Chairman), Bill Stiles, and George Turner. Town Manager, Bill Shane.

North Yarmouth Representatives Present: Selectmen Steve Palmer (Co-Chairman) and Andy Walsh. Budget Committee Member, Pam Ames. Administrative Assistant, Marnie Diffin.

Meeting called to order at 4:30 p.m.

I. Review and Approval of September 7, 2011 Meeting Minutes

Motion by Mr. Palmer, seconded by Ms. Ames, to accept the minutes as presented.

VOTE: 6-0 UNANIMOUS PASSAGE

II. Review of Twin Brook Budget

Mr. Shane explained that as Town Manager, he was instructed by the Town Council to put together a cost sharing formula for Twin Brook. The formula is as follows:

Costs for annual parks budget:	\$184,382 (includes maintenance of all Town properties)
47% of the budget:	\$ 86,463 (guestimate of <u>Twin Brook and Recreation only</u> costs)

$\$86,463 \times 38\% = \$35,033$

Phase in over 3 years: $\$35,033 / 3 = \$10,952$

Since March 2011, some research has been done in regard to recreation revenues:

- **Car counts during the day**

Car counts were done for approximately three weeks. It was discovered that only 25% of the residents that were using Twin Brook during the week are Cumberland or North Yarmouth residents. 75% were from other towns.

- **Discussed incremental costs of recreation programs at Twin Brook**
What would the savings be if there were no recreation programs at Twin Brook? The cost is very small. There are no added on costs because programs are held there.
- **Dissected summer revenue accounts**
It was discovered that the revenue charged to use to rent a field at Twin Brook has been going into the summer recreation revenue account, not the Twin Brook fund. This has been adjusted and the appropriate revenues will now go directly into the Twin Brook fund.
- **Researched field use charges Town wide.**
In the past, there was a lot of swapping of services for field use making it difficult to determine exactly what was being collected for revenues.

Moving forward to FY'13:

- **Reconsider present Twin Brook Assessment**
Mr. Shane said that beginning July 1, 2013 he is considering the recommendation of eliminating the Twin Brook assessment.
- **Capture field revenues in Twin Brook account, not recreation account**
Previously, \$10 – 15,000 in revenues had been lost because the field rental revenues have been lumped into the recreation account. Those fees will now be separated out and put into the Twin Brook fund.
- **Restructure field use charges for all fields**
Fees will be collected for field use. No more swapping of services for field use.
- **Consider facility use passes or fees**
This would not be a popular solution and could cause other Towns to consider charging fees to their facilities that our residents utilize.
- **Consider adding a facility fee to each registration to be dedicated to Twin Brook Fund**
A small fee could be added to registration fees and enough money could be generated annually to offset some of the costs to North Yarmouth.
- **Implementation of iron ranger contribution boxes year round**
Currently, the iron ranger contribution boxes are put out in the winter months. They will be out year round in hopes that some of the out of town users may donate for using the facility.

All of these items collectively would likely bring enough revenue to eliminate the assessment to North Yarmouth for Twin Brook next year.

III.Future Twin Brook Assessment Proposal

Mr. Shane said that he feels there are better ways to capture additional revenues for Twin Brook. The assessment to North Yarmouth is based on the closing of the books of the previous year. What do the next two years look like?

FY'13: Library net cost \$345,463 x 38% (2010 census) = \$131,276
Recreation net \$138,508 x 38% = \$52,633
Total: \$183,909 (present \$213,039)

FY'14: Library net cost \$359,375 x 38% (2010 census) = \$136,563
Recreation net \$150,000 x 38% = \$57,000
Total: \$193,563 (present \$213,039)

Mr. Shane said that his proposal will be to look at alternate ways of funding the Twin Brook fund, look at eliminating the Twin Brook assessment, and continue charging for Library & Recreation services to North Yarmouth. The sidewalk plowing and Animal Control services will continue through this year, but cannot guarantee those services after the current year.

Chairman Moriarty thanked Mr. Shane for the summary and asked if anyone had any questions pertaining to the information presented.

Mr. Palmer said that Twin Brook was unfamiliar territory to him. He asked who actually uses Twin Brook.

Mr. Shane responded that M.S.A.D 51 is the biggest user, then North Yarmouth Soccer Club, and a host of different clubs who have relationships to the school. There is a small number of horseback riders who use the facility, dog walkers, the Nordic Ski Club (who maintain the cross-country ski trails themselves), and a number of cross country running clubs.

Mr. Palmer said that he appreciated the explanation that Mr. Shane gave. Some of the resistance to the Twin Brook assessment by North Yarmouth residents was from people who use the park and were aware that a large number of people from “outside” use the park that were not being asked to pay. This understandably generated some hard feelings. He appreciates the microscopic look at who is using Twin Brook and ways to generate more revenue.

Mr. Palmer said that he reviewed the M.S.A.D. 51 budget and he saw no indication that the school was paying for any services or maintenance related to Twin Brook. Who maintains the fields at the schools?

Mr. Shane said that the school maintains their own fields. The town will assist occasionally because the school department has only one employee responsible for field maintenance. By contract, the M.S.A.D. is required to maintain the field on the Greely Road side of Twin Brook, but for a number of years the town and school have swapped janitorial services and paper for field maintenance. This arrangement makes sense because the Town has the equipment and was already maintaining the remainder of the fields.

Mr. Stiles thanked everyone for their willingness to come to the table and discuss the issues. Everyone has a better knowledge of what goes on, have developed some different thinking, and will hopefully, continue to make it more cost effective for both Towns.

V. Next Meeting Dates & Places

- October 19, 2011 @ 4:30 - N. Yarmouth Town Hall
- November 2, 2011 in Cumberland @ 4:30

VI. Other Business

None

VII. Adjournment

Meeting adjourned at 5:52 p.m.

Respectfully submitted by,

Brenda Moore