

AGENDA
Town of Cumberland
Town Council Meeting
May 20, 2003

CALL TO ORDER — 7:00 p.m.

I. APPROVAL OF MINUTES

II. MANAGER'S REPORT

III. PUBLIC DISCUSSION

IV. LEGISLATION AND POLICY

03 — 050. To hold Public Hearing on the Fiscal Year 2003/04 Municipal Budget.

V. CORRESPONDENCE

VI. NEW BUSINESS

VII. EXECUTIVE SESSION

VIII. ADJOURNMENT

M I N U T E S
TOWN OF CUMBERLAND
MEETING OF THE TOWN COUNCIL
May 20, 2003

DRAFT

CALL TO ORDER – 7:00 p.m.

Special Budget Meeting of the Town Council - Cumberland Town Council Chambers

PRESENT: Chairman Porter, Councilors Stiles, Savasuk, Damon, Storey, Kuntz, and Moriarty.

- I. APPROVAL OF MINUTES**
- II. MANAGER'S REPORT**
- III. PUBLIC DISCUSSION**
- IV. LEGISLATION AND POLICY**

03 – 050. To hold **Public Hearing** on the Fiscal Year 2003/04 Municipal Budget.

Chairman Porter opened the meeting and turned it over to Budget Chairman, William Stiles. Councilor Stiles offered some brief introductory remarks, stressing “we continue to search ways to reduce costs.” By way of summary, he explained the budget increase is projected to be 23.6 cents, of which only “two cents is related to town-controlled costs.”

Councilor Stiles then delivered a PowerPoint presentation highlighting the following information: The municipal budget stands at \$6,365,977, an increase of \$252,469. When reduced by new revenues of \$56,627, the net budget increase is 3.2%. The lions share, 21.7 cents of the 23.6 cents increase, is attributable to non-discretionary expenditures. These non-discretionary expenses include Regional Waste Systems (9 cents), Health & Liability Insurances (8 cents), and Cumberland County (4.7 cents). The town's percentage of the overall mil rate has decreased substantially from a high of 31% in 1993 to just 19% in the current fiscal year. Councilor Stiles articulated the annual tax increase to homes assessed at \$150,000, \$250,000 and \$350,000 as \$134, \$220 and \$307 respectively.

Chairman Porter and several fellow councilors thanked Manager Shane for his efforts in preparing this budget; his first as Manager. Councilor Stiles expressed the Manager “has done a very good job with keeping the town's overall spending in tight control.” Chairman Porter expressed his thanks to the attending department heads, saying “we fully realize we clamped down this year. We appreciate you making it work.”

No comments were received from the public.

V. CORRESPONDENCE

VI. NEW BUSINESS

VII. EXECUTIVE SESSION

VIII. ADJOURN

Motion by Councilor Kuntz to adjourn at 7:20 p.m.;

Seconded by Councilor Moriarty.

VOTE: UNANIMOUS 7-0

Respectfully submitted,

Nadeen Daniels, CMC
Town Clerk

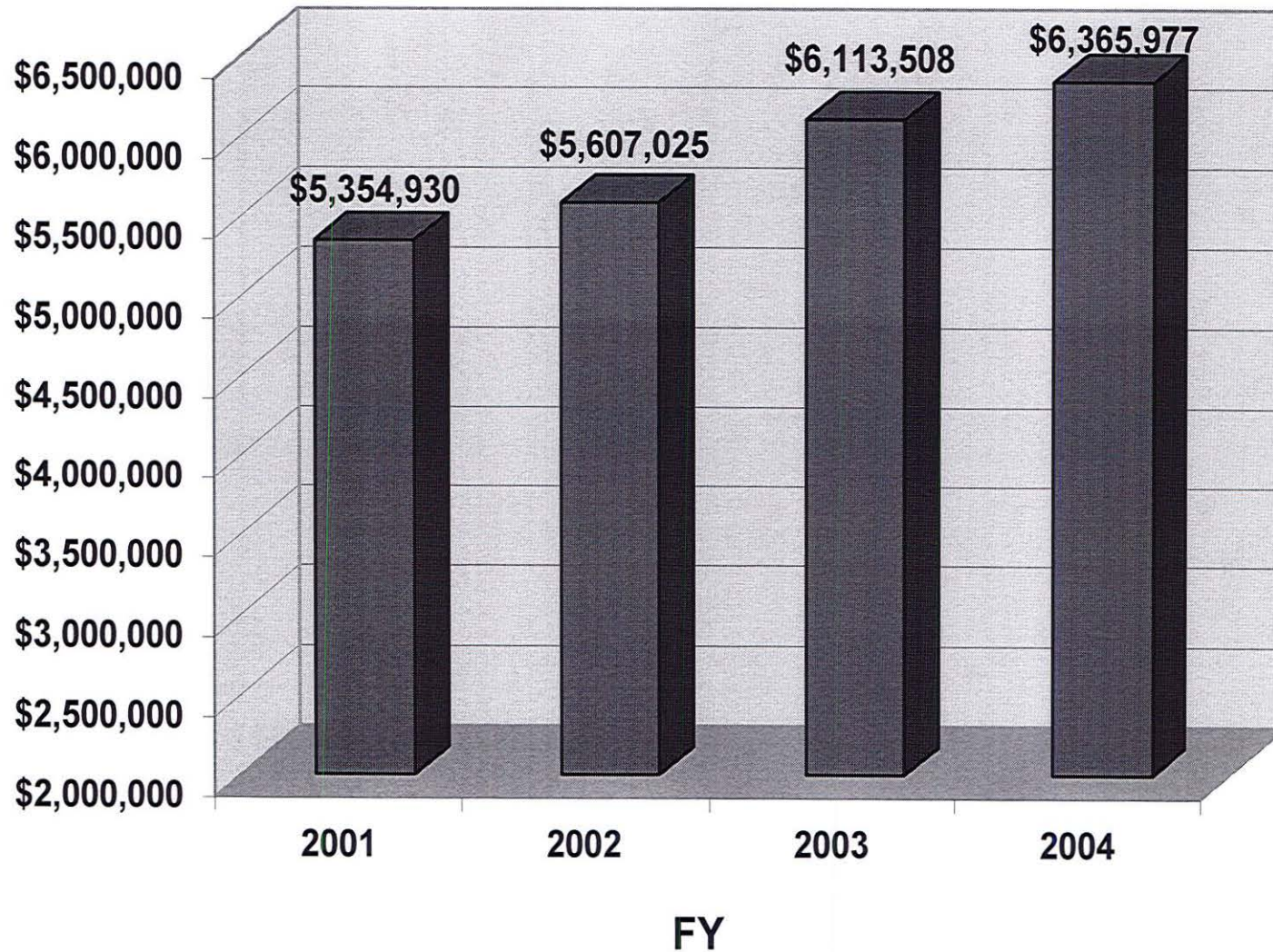
TOWN OF CUMBERLAND
PROPOSED FY2003 –2004 BUDGET

The Cumberland Town Council will conduct a Public Hearing of the Proposed FY2003-2004 Municipal Budget at 7:00 p.m. Tuesday, May 20th at the Cumberland Town Hall. The budget is scheduled to be adopted on Monday, June 2, 2003 at 7:00 p.m. at the Cumberland Town Hall.

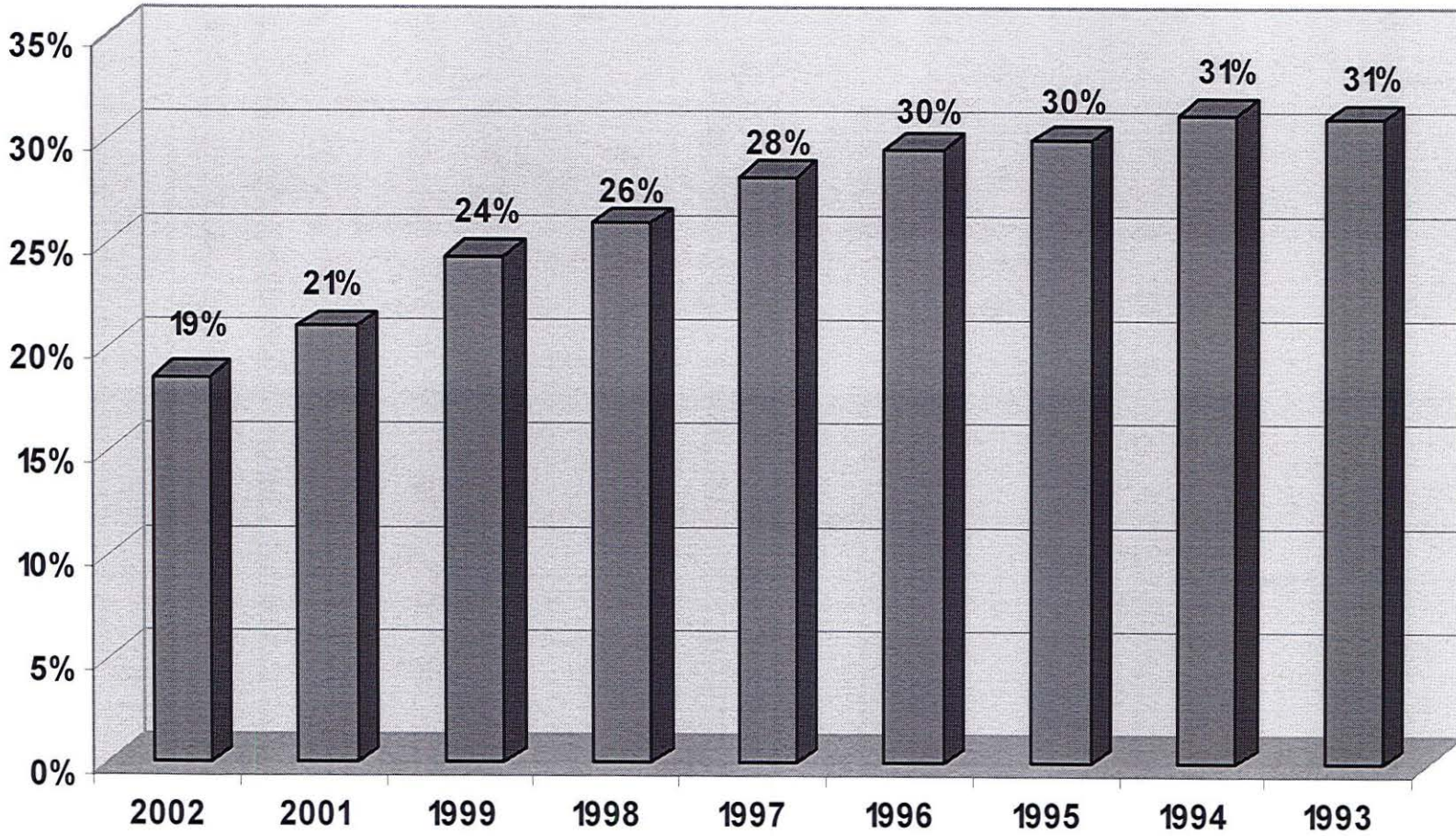
DEPARTMENT	FY2003 –2004 BUDGET \$
ADMIN/COUNCIL	346,276.00
ASSESSOR	115,624.00
TREAS/TX COLL	284,670.00
ENGINEER	15,000.00
LEGAL SERVICES	62,720.00
POLICE DEPT.	916,956.00
FIRE DEPT	286,421.00
RESCUE SERVICES	239,816.00
CODE ENFORCEMENT	95,723.00
CIV EMERG PREP	808.00
PUBLIC WORKS	1,032,003.00
WASTE DISPOSAL	715,978.00
RECREATION	356,694.00
PRINCE MEM LIBRARY	317,834.00
CHEB ISL LIBRARY	37,240.00
UNEMP. COMP. FUND	2,000.00
W CUMB REC BUILDING	9,960.00
BD OF REGISTRATION	1,766.00
ELECTIONS	9,341.00
BOARD OF APPEALS	2,499.00
PLANNING BOARD	66,765.00
COMMUNICATIONS COMM	55,021.00
CONSERVATION COMM	1,000.00
HARBOR/SHELLFISH	32,420.00
GENERAL ASSIST	16,971.00
HEALTH SERVICES	6,941.00
DEBT SERVICE	41,942.00
CEMETERY ASSOC	5,880.00
INSURANCE	142,817.00
INSECT CONTROL/TREE PLANT	2,000.00
PUBLIC EVENTS	490.00
FIRE HYDRANT CHARGES	47,000.00
STREET LIGHTING	38,000.00
CONTINGENT	35,000.00
ABATEMENTS	10,000.00
COUNTY TAX	591,046.00
CAPITAL IMPROVEMENTS	408,356.00
CANINE CONTROL	14,999.00
TOTAL	6,365,977.00

The FY2003– 2004 Proposed Municipal Budget stands at 6,365,977 which represents an increase of 252,469 or 4.13% over the previous budget. When reduced by new revenue of 56,627, the net budget increase is 3.2%. The tax impact of the proposed budget is 23.6 cents per 1,000. Of the 23.6 cents, 4.7 cents is attributable to the increase in the Cumberland County tax, 9 cents increase in Regional Waste Systems Assessment, and 8 cents increase in Insurance costs. 21.7 cents of the total 23.6 cents is attributable to costs outside of the Town's control.

Annual Municipal Budget



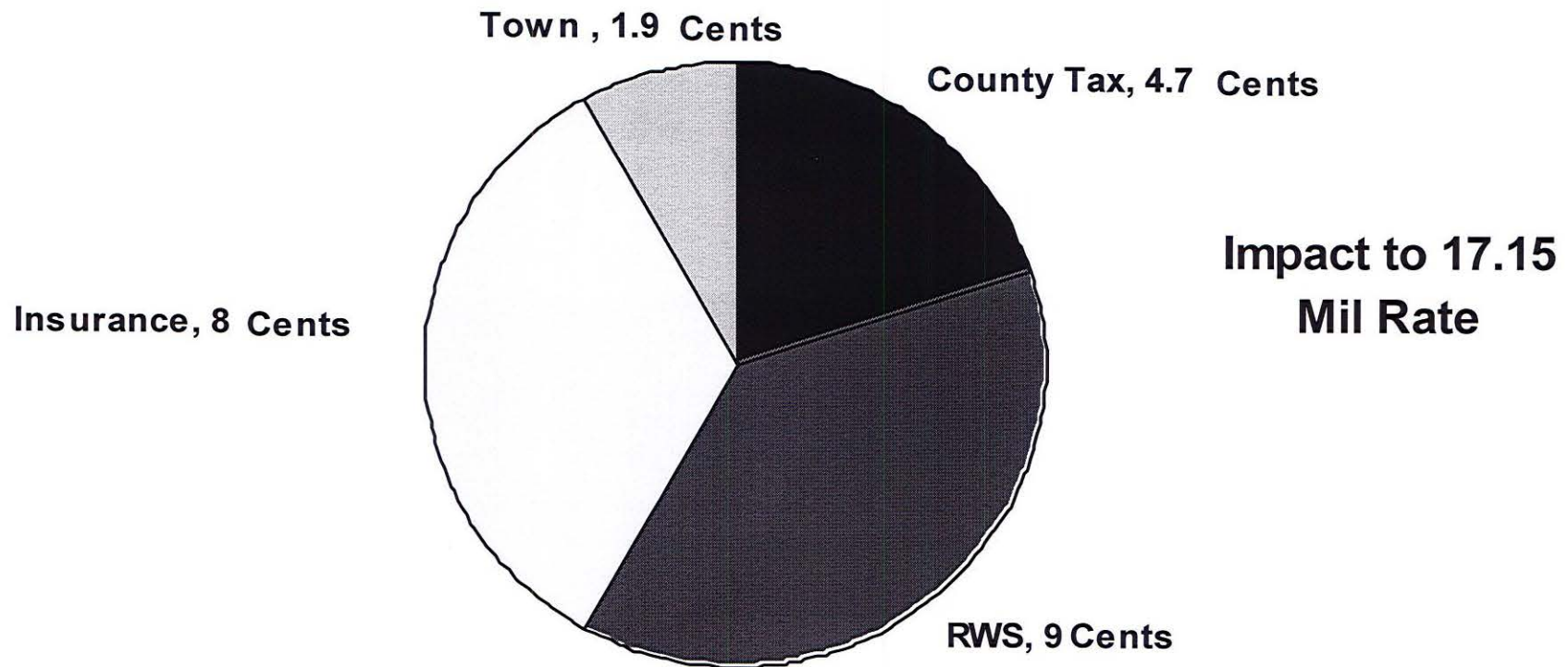
Municipal Budget Impact as a Percent of Mil Rate



FY

1993 Population	6,030
2003 Population	7,159
Percentage Increase	19%

2003-2004 Budget Increases



Previous Budget 2002-2003	\$ 6,113,508
Municipal Budget 2004	\$ 6,365,977
Increase of	\$ 252,469 (4.13%)

Non Discretionary Spending Increases

County Tax	\$ 38,826	Total Increases	\$252,469
RWS	\$ 73,600	Non Discretionary	<u>\$178,262</u>
Health Insurance	\$ 45,478		\$ 74,207
Liability- Worker's Comp	<u>\$ 20,358</u>	Pay Increases 2%	<u>\$ 54,000</u>
Total Non Discretionary	\$178,262	Non Salary	\$ 20,207
		or	00.33 %

Mil Rate 2002-2004	\$17.150
Town Increases	\$00.236
School	<u>\$00.640</u>
New Mill Rate	\$18.026 or 4.9 %

Municipal Budget 2004 \$ 6,365,977

Increase of \$ 252,469 or 23.6 cents on Mil Rate

Increase Breakdown

County Tax 4.7 cents

RWS 9 cents

Insurance 8 cents

Town Expenses 1.9 cents

23.6 cents

School Increase 64.0 cents

Total Increase 87.6 cents

Impact on My Taxes

Projected Mil Rate:

Mil Rate 2002-2003	\$ 17.1500
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Total Increase	<u>\$ 00.8760</u>
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Projected Mil Rate 2003-2004	\$ 18.0260
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Home Valued at \$150,000	\$2,704	\$134	4.96%
\$250,000	\$4,507	\$220	
\$350,000	\$6,309	\$307	

Previous Budget ('02-'03) \$ 6,113,508

Proposed Budget ('03-'04) \$ 6,365,977

Increase \$ 252,469.00 (4.13%)

Non-discretionary
spending increases

RWS	73,600
Health ins.	45,478
County	38,826
Liability & WC ins.	<u>20,358</u>
	178,262

Discretionary increases

\$ 252,469
- \$ 178,262
<u>74,207</u>

178,262 = 2.91 %

74,207 = 1.21 %

Net salary adjustments	\$ 10,000
2 % COLA	<u>44,000</u>
	54,000

Non-salary increase

\$ 20,207.00 (.33 %)

Account Number	Description	Actual 2001	Actual 2002	% Change	Budget 2003	% Change	Proposed 2004	Change + / (-)	% Change
1300	Administration & Council	\$340,092	\$320,946	-5.63%	\$331,554	3.31%	\$346,276	\$14,722	4.44%
1400	Assessor	\$88,482	\$88,750	0.30%	\$97,459	9.81%	\$115,624	\$18,165	18.64%
1500	Treasurer / Tax Collector	\$222,330	\$241,054	8.42%	\$235,007	-2.51%	\$284,670	\$49,663	21.13%
1800	Engineer/ Admin.	\$29,206	\$30,000	2.72%	\$32,340	7.80%	\$15,000	(\$17,340)	-53.62%
1900	Legal Services	\$74,563	\$70,618	-5.29%	\$62,720	-11.18%	\$62,720	\$0	0.00%
2100	Police Department	\$774,016	\$838,682	8.35%	\$886,811	5.74%	\$916,956	\$30,145	3.40%
2200	Fire Department	\$241,938	\$268,307	10.90%	\$276,433	3.03%	\$286,421	\$9,988	3.61%
2300	Rescue Department	\$179,311	\$209,956	17.09%	\$237,948	13.33%	\$239,816	\$1,868	0.79%
2400	Code Enforcement	\$74,852	\$81,132	8.39%	\$89,730	10.60%	\$95,723	\$5,993	6.68%
2600	Civil Emergency Preparedness	\$774	\$822	6.20%	\$808	-1.70%	\$808	\$0	0.00%
3100	Public Works	\$906,022	\$927,037	2.32%	\$970,872	4.73%	\$1,032,003	\$61,131	6.30%
3200	Solid Waste	\$566,702	\$601,346	6.11%	\$636,620	5.87%	\$715,978	\$79,358	12.47%
4100	Recreation	\$347,499	\$364,188	4.80%	\$348,909	-4.20%	\$356,694	\$7,785	2.23%
4500	Prince Memorial Library	\$285,882	\$290,832	1.73%	\$297,325	2.23%	\$317,834	\$20,509	6.90%
4600	Chebeague Island Library	\$36,000	\$37,000	2.78%	\$37,240	0.65%	\$37,240	\$0	0.00%
4700	Unemployment Comp Fund	\$2,000	\$2,000	0.00%	\$1,960	-2.00%	\$2,000	\$40	2.04%
4800	West Cumberland Rec Building	\$8,646	\$6,469	-25.18%	\$10,160	57.06%	\$9,960	(\$200)	-1.97%
5100	Board of Registration	\$2,327	\$1,061	-54.40%	\$1,757	65.60%	\$1,766	\$9	0.51%
5200	Elections	\$6,207	\$6,791	9.41%	\$6,766	-0.37%	\$9,341	\$2,575	38.06%
5300	Board of Appeals	\$1,903	\$2,143	12.61%	\$2,499	16.61%	\$2,499	\$0	0.00%
5400	Planning Board	\$66,217	\$75,983	14.75%	\$77,096	1.46%	\$66,765	(\$10,331)	-13.40%
5500	Communications Committee	\$73,135	\$30,856	-57.81%	\$57,644	86.82%	\$55,021	(\$2,623)	-4.55%
5600	Conservation Commission	\$1,958	\$630	-67.82%	\$1,960	211.11%	\$1,000	(\$960)	-48.98%
5700	Harbor Master/ Shellfish Warden	\$27,456	\$28,148	2.52%	\$28,799	2.31%	\$32,420	\$3,621	12.57%
5800	General Assistance	\$13,675	\$14,463	5.76%	\$16,971	17.34%	\$16,971	\$0	0.00%
5900	Health Services	\$4,729	\$4,358	-7.85%	\$6,941	59.27%	\$6,941	\$0	0.00%
6100	Debt Service	\$48,619	\$46,415	-4.53%	\$44,191	-4.79%	\$41,942	(\$2,249)	-5.09%
6200	Cemetery Association	\$5,800	\$5,973	2.98%	\$5,880	-1.56%	\$5,880	\$0	0.00%
7500	Insurance	\$88,848	\$105,319	18.54%	\$122,459	16.27%	\$142,817	\$20,358	16.62%
7600	Insect Control / Tree Planting	\$418	\$4,344	939.23%	\$4,900	12.80%	\$2,000	(\$2,900)	-59.18%
7800	Public Events	\$291	\$0	0.00%	\$490	100.00%	\$490	\$0	0.00%
7900	Town Forest Committee	\$930	\$0	0.00%	\$0	0.00%	\$0	\$0	0.00%
8000	Fire Hydrants	\$43,119	\$46,432	7.68%	\$49,000	5.53%	\$47,000	(\$2,000)	-4.08%
8100	Street Lights	\$34,927	\$35,906	2.80%	\$40,000	11.40%	\$38,000	(\$2,000)	-5.00%
8300	Contingent	\$14,929	\$31,983	114.23%	\$35,000	9.43%	\$35,000	\$0	0.00%
8500	Abatements	\$14,781	\$10,149	-31.34%	\$10,000	-1.47%	\$10,000	\$0	0.00%
8900	County Tax	\$406,273	\$465,645	14.61%	\$552,220	18.59%	\$591,046	\$38,826	7.03%
9000	Capital Improvements	\$311,493	\$301,507	-3.21%	\$483,155	60.25%	\$408,356	(\$74,799)	-15.48%
9800	Canine Control	\$8,580	\$9,780	13.99%	\$11,884	21.51%	\$14,999	\$3,115	26.21%
		\$5,354,930	\$5,607,025	4.71%	\$6,113,508	9.03%	\$6,365,977	\$252,469	4.13%

Budget Summary 2003-2004

Cumberland Town Council
2003-2004 Budget Workshop
Tuesday, April 15, 2003- 7:00 PM

I. Status Quo \$328,926
 Maintain Present Level of Services
 5.38% Increase in Operating Budget
 .39 Mill Rate Increase *← what % does this represent?*

II. Revenues

Revenue Other Than Property Taxes \$0
 Revenue From New Property Taxes \$55,737

Breakdown

New Value	Tax Rate	New Value
\$13,000,000	0.01715	\$222,950
75% School		\$167,213
25% Town		\$55,734

III. Budget Increases – Fixed

County Tax	\$38,826	
Liability Insurance	\$14,266	14,114
Workers Compensation Insurance	\$5,244	6244
Health Insurance	\$36,389	45,478
Net 2003 Salary Adjustments	\$10,000	71
RWS	\$73,600	-54
2 % COLA	\$44,000	17
Total	\$222,325	85 34 31

24K in savings in Admin
50K in increases

IV. \$84,000 = .10 increase in Mill Rate \$17.15 Current Mill Rate

\$222,325 Fixed	
<u>- \$55,734 Revenue</u>	
\$166,591 Increase	\$0.20 Mill Rate Increase
	1.16% Increase

75
54
21

V. Unfunded Needs Identified by Staff

\$328,926	Status Quo	
<u>- \$222,325</u>	Fix Cost Only	
<u>- \$55,743</u>	Revenue	
\$50,858	Unfunded Needs	\$0.06
		0.35%

VI. Summary

	Mill Rate	Town & Cnty	School	Revenue	Total	% Increase
Status Quo	\$17.15	\$0.39	\$0.66	-\$0.07	\$18.13	5.71%
Fixed Costs	\$17.15	\$0.26	\$0.66	-\$0.07	\$18.00	4.96%

[Handwritten mark]

7:05

opened by W Stiles

ranked "2nd by p. 100 yr"

by re 23.64

in 24 yr 1 town m yr

1st slide - annl muni budget

2004 approx 250 p p '83

2nd - muni by 20.70 v - e re
was 31.90 in '93

p 1990 tday

5,000 mc in pop

3rd - div in rlt'n to cost

been able to hold the town gta at
1.9¢

4th - Breakdown

School - passed by approx 160¢
will add 64¢

Projected mil of 18.026 drawn by home values

DD - / ~~cor~~ , ~~cor~~ 101% of the
town but vars dept represent
where in the town does the money go

WS ~~2~~ / ~~1~~ SM, SM by 4 ~~on~~
meanings (disc + rndis 2 ~~in~~,
4.13% increase

SP - ~~2~~ ~~of~~ 20 ~~for~~ N-D ~~inc~~,
178,262 of N-D out of the 252,800 inc
1.21% inc over last yr = 74,207 - those
4 things we can control

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~~Info~~ Info put out to CI+
Web site, added, Lbs and
CH 2

Will Festr print something on this (HS)?
at least the front sheet

M: MK
S: SM

7-0

7:20pm

OCT TC mtg - bring back
the Mooring
Ordinance

also ROW item