

Town of Raymond
401 Webbs Mills Road
Raymond, Maine 04071
207-655-4742

Budget/Finance Committee Meeting Minutes
2007 Municipal Budget
with the Selectmen

Budget/Finance Committee present: Rolf Olsen, Chairman; Frank McDermott; Jean Carter; Dennis Cole; Tucker Cole; Robert Gosselin; Sue Accardi; Ralph Bartholomew; and Jerilyn Ward.

Budget/Finance Committee member absent: None

Selectmen Present: Joe Bruno; and Dana Desjardins

Selectmen absent: Mark Gendron; Lonnie Taylor; and Mike Reynolds

Staff present: Don Willard, Town Manager; Nancy Yates, Finance Director

Others present: Charles Leavitt

1.Call to order. Rolf Olsen called the meeting to order at 7:02 pm at the JSMS Broadcast Studio.

2.Minutes January 11, 2007.

MOTION: Frank McDermott motioned to accept the minutes as written. Seconded by Dennis Cole.

VOTE: Unanimous 9-0

Schedule for meetings: April 2 moved from March 26. Next school budget meeting is March 19.

3.Municipal Budget Discussion.

DISCUSSION: Essential core services will be the priority because of meeting the LD1 standard. The budget mission and legally required items will be the base. The budget began with the town manager's draft formed by a directive from the Selectmen to not increase the mil rate. A Selectmen's policy needs to be defined as to how services are to be paid for i.e. CIP or bond issue along with their core mission for the budget. There is concern that some items will be under financed and progress or upkeep retarded i.e. roads. The town's expenses are being maintained or reduced from the 2006-2007 budget and revenues are expected to be less than estimated, however, new property values have increased, and the TIF has increased slightly. The Historical Society request is back in the TIF.

Administration: 7:35

Wages were aligned with the area average a few years ago and since that raises have been based on the CPI. This year's increase is less than the CPI. There are performance reviews but no merit bonus system.

There was discussion of the town meeting schedule.

Assessing: 8:00

No questions.

Town Hall:

They asked for an estimate for the window replacement for all windows instead of doing a couple at a time. The idea for a possible warrant article for town meeting was introduced asking taxpayers if they want to consider a new town office indicating a desire to pursue it further. There was a question about the need for a security system in the town office.

Insurance: 8:17

There will be a bid request for private sector insurance, and it is expected there will be a savings. Our Workmen's Comp rating is .9 which is very good. It was noted that only 16 employees are getting paid health insurance.

General Assistance: 8:38

No questions.

Technology 8:39

It is difficult to determine how much of Kevin Woodbrey's time is shared by the school and town. Kevin does firewalls and new networking systems for the school which may be 5% of his time. School systems are now complete and he didn't think that he would be spending as much time this year as last. A shared budget for video work as well as the Roadrunner was discussed. The GIS budget will include data base update, and organization. There was a question of the school sharing the expense of the Cable fees.

Community Development 8:59

No questions.

Fire/EMS/Dispatch Department 9:06

There was discussion of the change to cooperative dispatch in Naples rather than having Dispatch in Raymond. Dispatch Services budget line may be reduced from \$69,900 when we have more information. There was a question of whether the \$24,000 extra in Dispatch, if Naples were accepted, would be taken from the budget. They would like to see the rates for the different positions offered.

Sebago Water Safety 9:22

No budget this year. There was discussion of having a warrant article to put the remaining 2006-2007 funds into the general fund, or they could be used to supplement the maintenance of a Coast Guard boat which might be available through Senator Collins.

Animal Control 9:31

No questions.

Infrastructure 9:31

No questions.

Public Works 9:31

There was a question of the salt/sand not used. It was noted that less snow generally requires more salt/sand. There was discussion of the request for additional remuneration by the contactor. Mr. Willard was not in favor. It was felt that might be possible if they negotiated to extend the contract. The new dump truck has been purchased and should be delivered this week.

Solid Waste 9:40

There was discussion about Raymond's responsibility for the (RWS) Ecomaine Demo Project which has no plans for that piece of land but is not willing to sell it. It was decided to investigate to see how Raymond can withdraw from that obligation.

Cemeteries 9:45

No questions.

Parks & Recreation 9:45

No questions,

Library 9:48

No questions.

Provider Agencies 9:49

Flat funding. There was concern about funding RED because they use the school without charge and originally the town funding was for scholarships to RED. It was thought that no other day care had this benefit. It was felt that this funding was used for materials/equipment instead of scholarships. There was discussion that they should be able to raise their rates to cover expenses and use means testing for need of scholarship(s).

CIP 9:55

There was a question about the equipment reserve of \$85,000. Discussion of whether you put funds ahead for a purchase or bond when something is needed.

County Tax 10:08

No questions.

TIF 10:10

Look into using TIF money to repair Town Office windows.

Revenue 10:14

No questions.

Deputy CC Sheriff 10:15

Felt that if we contract we will loose the free coverage we have now.

ADJOURNMENT: 10:18 pm.

Louise H. Lester
Town Clerk