

TOWN OF RAYMOND
401 Webbs Mills Road
Raymond, Maine 04071

BUDGET/FINANCE COMMITTEE
MINUTES
Tuesday, April 1, 2008

ATTENDANCE: Rolf Olsen; Ralph Bartholomew; Dennis Cole; Bob Gosselin; Susan Accardi; Charles Leavitt; Marshall Bullock; and Jerilyn Ward.

BUDGET/FINANCE COMMITTEE ABSENT: Jean Carter

SELECTMEN: Mark Gendron, Chairman; Dana Desjardins; Mike Reynolds; and Joe Bruno.

SELECTMEN ABSENT: Lonnie Taylor

STAFF ATTENDANCE: Jack Cooper, Code Enforcement Officer; Nathan White, Public Works Director; Denis Morse, Fire Chief; Bruce Tupper, Assistant Fire Chief; Kathy Gosselin, Deputy Fire Chief for EMS; Nancy Yates, Finance Director; and Kevin Woodbrey, Networking Administrator.

OTHERS: Barbara Thorpe, Librarian; and Lori Rand, Library Trustee.

1. Call to order. Rolf Olsen called the meeting to order at 7:04 pm at the Broadcast Studio.
2. Approval of the minutes of March 26, 2008.

MOTION: Bob Gosselin motioned to approve the minutes from March 26, 2008. Seconded by Ralph Bartholomew.

VOTE: Carried.

3. Review of the 2008-2009 Municipal Budget.

DISCUSSION: Mr. Gendron reviewed the 2008-2009 municipal budget noting that it was under the LD1 limit of a 3.04% increase. The budget was formed around the core services and built with attention to any item which could be reduced and not destroy the integrity of town services. There was an increase limit of \$55,590 to use, and it was accomplished with a little over \$6,000 remaining available. They used less undesignated surplus to offset the mil rate this year and would like to get to the point where the budget could be sustained without using any undesignated surplus. They cautioned that the next budget year would have a lower property value percentage increase because of the economy. The debt service is also being reduced. The TIF value this year is \$188,993.

Bulky Waste: There was discussion about the possibility of Raymond going to single stream recycling. It was felt that this eventuality would depend on a local area for a Pine Tree Waste transfer station i.e. Lake Region Bulky Waste Facility. It was felt that Raymond should remain with the LRBWF until a program is decided on. If not, then it may be advisable to have a pay-as-you-go program for bulky waste.

CIP: The CIP is being maintained but with the thought that large purchases will be made in the future as needed by bond rather than holding money in the CIP for purchases.

Roads: The Selectmen considered bonding enough funds to repair all our roads but found that the percentage rate was too high. Therefore, we will be using the money in the CIP and hopefully maintain more miles in the years to follow.

Insurance: No increase.

County Tax: There is a 7.55% increase. The Selectmen complained to the County Commissioners who apparently didn't react.

Plowing/sanding: Public Works has a new bid from P&K Sand and Gravel for the next 5 years. This does not include the purchase of sand and salt. It was felt that going to bid might be counter productive because P&K would probably be the only bidder, and they have done a very good job for Raymond for years.

Technology: The cost saving by not having a printed RoadRunner was noted and said that it would continue but be available on the website only. This work would continue to be done by John Hanley who also is responsible for the website and the formatting of the annual town report.

Provider Agencies: It was felt that the Mentoring Program should be included in the budget. There was discussion about the funding for the RED program. There was also a question about the continuation of these programs using school amenities after consolidation. The use of the school buildings by the municipality after consolidation was also in question. It was felt that the consolidated school board would answer these questions in the future.

School Consolidation: It was felt that consolidation would possibly cost the town 40%. There wouldn't be a possibility of savings until the administrators contracts ran out in up to 3 years.

Fuels (heating and vehicle): It was noted that this year there has been no cooperative purchasing with the school and town as there has been from time to time in the past.

Public Works: Mr. White has plans to replace two trucks. The small dump truck will probably be a new purchase using the CIP funds. He hopes to keep them as long as he can before replacement. He said that the new big dump truck has performed well. The materials budget is being used creatively to get the work done, but there certainly is a need for an increase.

Fire Department: Chief Morse informed them that they are working on agreements with Gray and Frye Island for service. He said that Gray is interested in partnering with Raymond in service for the west side of Little Sebago Lake and the North Raymond Road area. Gray might consider housing storm personnel and vehicles at District II. Personnel backup is a problem for both towns. The Fire Department is proposing an amount of compensation from Frye Island for services of \$30,000.

He reported that Naples Dispatch would like a 5-year contract with Raymond. However, he felt that if Raymond has an agreement with Gray then Raymond would probably dispatch from Cumberland County instead. He thanked Public Works for their participation this winter in helping them answer calls on private roads which would have been impassible otherwise.

He continued that they would conduct classes for those people who want to serve on the rescue boat. He said that they have a donation of \$5,000 to purchase fuel for it as well as donations toward maintenance. He said there was an amount in their budget for insurance connected with this program.

The purchase of a replacement ambulance is in the CIP which is a planned 5-year rotation. Replacement of fire trucks is planned at 20 years and there are 3 which are in the lineup in the next few years. He also said that building repairs would have to be considered.

Broadcast Studio: There was discussion about the programming which noted that live broadcasts were programmed directly into the next day's schedule. The schedule is on the website but needed to be updated more frequently. It was felt that in the future meetings would be "streamed" on our website for direct access. Mr. Woodbrey would be maintaining our system for at least 6 months into the new year and possibly the second half of the year as well while Raymond is looking for a replacement. It was felt that the school budget should support some of this expense. Discussion ensued about how this will work after consolidation. It was noted that many towns' technology is supported through their school systems.

Administration: A comment was made that the reduction in the budget could have come from the top down. However, it was felt that at least the budget was formed within parameters which it appears the school budget was not. A comment was made that there should be equity between the school and town employees for pay and benefits. There was a request that employment contracts be published for public review.

Code Enforcement: Mr. Cooper explained that he would be working part-time beginning July 1st and out of the office from November through April. He would be working a new schedule during the summers. Will Cook is lacking only one certification and a benefit to the town.

General Assistance: There was a question about whether \$2,000 was enough in the budget. The donated funds for Community Assistance has been a great backup and continue to be so with a reserve of about \$13,000. It was felt that state and federal programs have been used as much as possible for applicants.

Parks: A question about coordinated mowing was answered in that cooperation between the school and town has never been achieved.

Library: It was stated that the library earns 60% of their budget and continues to be a free library for anyone who wishes to use their services. They are a 501(c) 3 corporation. Ms. Thorpe said that they try to compliment the school library.

County Tax: It was felt that the only way the County Commissioners would listen to the towns was for the towns to unite in their complaints. It was also felt that more commissioners would help this situation.

NEXT MEETING: Monday, April 14, 2008 at 7:00 pm at the Broadcast Studio.

ADJOURNMENT: Rolf Olsen adjourned the meeting at 10:14 pm.

Louise H. Lester
Town Clerk