

Selectmen Meeting Minutes with the
Budget/Finance Committee
Tuesday, February 24, 2003
2003-2004 Budget Review

Attendance: Ada Brown, Chairman of the Board of Selectmen; Betty McDermott; Christine McClellan; Dana Desjardins; Charles Leavitt; Rolf Olsen, Chairman of the Budget/Finance Committee; Jane Jordan; Coleen Laprise; Louise Murray; Ralph Bartholomew; Wayne Holmquist; Stephanie Bubier; Ernest Allen; Bob Jones; Lori Forbes and Kevin Woodbrey, Technology Committee; Elizabeth Algeo and John Rand from the Conservation Commission; Elizabeth Cummings, Finance Director; Nathan White, Public Works Director; and Don Willard, Town Manager.

1. Call to order. Ada Brown and Rolf Olsen opened the meeting at 7:06 pm at the Town Office.
2. Consideration of the 2003-2004 Municipal Budget.

MOTION: Ada Brown motioned to vote as the discussion of each item is finished. Seconded by Jane Jordan.

MOTION WITHDRAWN: Withdrawn because the motion and second were made by members of two different boards.

MOTION: Ada Brown motioned to vote as the discussion of each item if finished. Seconded by Betty McDermott.

DISCUSSION: Mr. Allen felt that the Budget/Finance Committee should not be voting on the budget until the Selectmen have made their recommendations and then delivered their budget to the Budget/Finance Committee. He felt that this meeting was for information only and that the voting should take place at a later date. Mr. Willard concurred that this should be the Selectmen's budget which would then go to the Budget/Finance Committee. Mr. Leavitt felt that this was a workshop meeting on the budget and that he would like to hear from the departments and public on what they would like to discuss.

VOTE: 3 in favor (Brown, McDermott, McClellan) 2 opposed (Leavitt, Desjardins)

DISCUSSION: Mr. Bartholomew asked that the Budget/Finance Committee hear the entire budget prior to their voting.

MOTION: Ernest Allen motioned for the Budget/Finance Committee to vote at the end of the 2003-2004 budget deliberations. Seconded by Bob Jones.

VOTE: Carried.

ADMINISTRATION #0100

DISCUSSION: Mr. Leavitt felt that the raises were justified but wanted to phase them in over multiple years so that the budget was not affected as much. Mr. Willard said that he had requested these raises because the staff should be paid what the jobs demand in this area. He felt that the staff earned their remuneration and that if Raymond wants to keep its employees it has to pay the compensation which is demanded in this area for a town of our size. Mr. Bartholomew asked if these increases were in relationship to Raymond's financial status and economic condition. Mr. Willard replied that Raymond is in good shape financially and that the high rate of new homes in the town would provide the basis for the additional increase. Mr. Jones said he had concern with the middle income home owner being able to afford their taxes.

Mrs. Laprise asked whether the combining of the Code Enforcement Officer and Technical person was strange. Mr. Willard replied that it was combined in order to fulfill two areas which need to be covered. Mr. Woodbury noted that with the volunteer support in Raymond our bill is a fraction of what it might be.

Mr. Leavitt questioned the per position increases. Mrs. Cummings replied that overall there is a 3% COL increase. She continued that a few positions had a higher increase in order to bring them into line with those positions of towns in our area of our size.

Don Willard \$62,500 to \$75,000

Elizabeth Cummings \$40,622 to \$59,597

Donna Lovely \$30,680 to \$35,568

Louise Lester \$27,664 to \$35,568

Nancy Yates \$25,480 to \$27,300

Elisa Trepanier \$30,160 to \$41,967

Dispatch Operators \$27,044 to \$28,142

Mrs. Bubier thought that these increases would be hard to sell the voters. Mr. Leavitt felt that fiscal responsibility is necessary and he had hopes that all parts of the Town will try to be equally careful. Mr. Olsen figured there were three issues here: the raises and two new positions (CEO/Tech and new clerk). Mr. Rand thought that this increase of a part-time CEO and an added clerk were essential in order to carry the work load of a fast growing community. He also felt that the Town must support the employees we have or we risk losing them.

MOTION: Christine McClellan motioned to accept the Administration Account in the amount of \$454,170. Seconded by Betty McDermott.

VOTE: 3 in favor (Brown, McDermott, McClellan) 2 opposed (Leavitt, Desjardins)

ASSESSING #0125

Mr. Willard said that the current assessor's assistant Amanda Simpson is currently taking courses in order to become a Maine State Certified Assessor. Mike O'Donnell is staying on until she is trained and then will not support Raymond because the workload is becoming more than he can do one day a week. He is in favor of this scenario.

MOTION: Christine McClellan motioned to approve the Assessing budget in the amount of \$40,049. Seconded by Dana Desjardins.

VOTE: Unanimous.

TOWN OFFICE #0200

MOTION: Betty McDermott motioned to approve the Town Office account in the amount of \$25,288. Seconded by Christine McClellan.

VOTE: Unanimous.

INSURANCE #0400

There was discussion of the number of employees who will be taking advantage of the family coverage after July 1st. It was also discussed how many employees will be getting the 20% benefit if they don't need the family benefit. Mr. Jones questioned the risk pool increase saying that his experience was that it will be much more.

GENERAL ASSISTANCE #0500

MOTION: Betty McDermott motioned to approve the General Assistance account in the amount of \$1,000. Seconded by Dana Desjardins.

VOTE: Unanimous.

TECHNOLOGY DEPARTMENT #0550

Mr. Woodbrey explained that this would help with retarding redundancy in the town and school budgets. The One Raymond concept would work in this position because the technology of both entities would be covered with one employee.

MOTION: Betty McDermott motioned to approve the Technology Department account in the amount of \$122,799. Seconded by Christine McClellan.

VOTE: 3 in favor (Brown, McDermott, McClellan) 2 opposed (Leavitt, Desjardins)

COMMUNITY DEVELOPMENT AND SERVICES #575

John Rand explained that this position would allow continuity with the milfoil program and also be able to provide CEO aid in keeping watch on erosion control to protect our waterways.

There was a question of the cost of the Roadrunner newsletter and Mrs. Cummings would look at the budget to be sure it didn't appear under another account. Mr. Bartholomew asked if the voluntary donations didn't come in as they did last year would this account become \$28,000? Mr. Willard answered that this item would most likely always be a priority of the people but might at some time become a mutually supported program between towns.

Mrs. Algeo explained that having an Open Space Reserve Fund would allow the Conservation Commission to pursue grants for the purchase of Raymond land. She had found that when applying for a land purchase grant it was necessary to prove that there were funds available and designated for matching funds. Without this fund the Town would have to approve at a Special Town Meeting the money needed through another means such as

taking it from undesignated surplus. If the Town already has an amount of money waiting for use, the Special Town Meeting would only have to approve the use of it for the grant.

ADJOURNMENT: Ada Brown and Rolf Olsen adjourned the meeting to a time certain of March 11, 2003 at 7:00 pm at the Town Office.

NEXT MEETING: March 11, 2003 at 7:00 pm at the Town Office

Louise H. Lester
Town Clerk