

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

Budget/Finance Committee Meeting Minutes  
2005-2006 Municipal and School Budget  
Monday, April 11, 2005

Budget/Finance Committee present: Rolf Olsen, Chairman; Frank McDermott; Suzie Brockelbank; Jean Carter; Dennis Cole; Louise Murray; and David Rowe.

Budget/Finance Committee member absent: Coleen Laprise and Ralph Bartholomew.

Selectmen present: Betty McDermott, Chairman; and Christine McClellan.

Selectmen absent: Mark Gendron, Mike Reynolds, and Ada Brown.

School Committee present: None

School Committee absent: Frank Dexter, Brenda Stevenson, Lisa Friedlander; Deborah Adams, and Jeraldine Keane.

Staff present: Charles Miller, Principal Jordan-Small Middle School.

Others present: Charles Leavitt

1. Call to order. Rolf Olsen called the meeting to order at 7:00 pm at the Town Office.

2. Approval of Minutes.

a. March 21, 2005

Christine McClellan noted that item #3 2/3 reductions by Selectmen should read “to \$5,000”. Mr. Rowe asked that on Page 10 the article for the digital video studio his comment should be corrected from “...this would be turnkey equipment and take little manpower to operate.” to the fact that this was not a manpower issue but would be easier to operate.

TABLED until their next meeting.

3. Vote on school budget items that were held over from the last meeting.

DISCUSSION: Mr. Olsen noted there were 2 articles to vote because the figures were not available at their last meeting. He said that using the 4/11/05 draft town meeting warrant numbers, they need to look at Articles 5, 8, 12, 17, 18, 19 and 21. Some of these were recommended by the Committee at a previous meeting and now those votes will have to be rescinded and approved with the new amounts. The articles which were not addressed 17, 18, and 21 will need to be voted on.

**ARTICLE 17:** To see what sum the Town of Raymond will appropriate for the total cost of funding public education from kindergarten to Grade 12, as described in the Essential Programs and Services Funding Act. ( Recommend \$6,682,167) and to see what sum the Town of Raymond will raise as the Town’s contribution to the total cost of funding public

education from kindergarten to Grade 12 as described in the Essential Programs and Services Funding Act in accordance with Maine Revised Statutes, Title 20-A, section 15688.

MOTION: Frank McDermott motioned to approve the recommendation of the School Committee. Seconded by David Rowe.

DISCUSSION: Mrs. Carter felt that they should be able to see the formula and the figures attributed to this amount stated. She felt the School Committee was about \$900,000 over the number. Mr. Rowe said he felt that figure did follow the formula. Mr. Olsen said that this was the town's share.

MOTION: Jean Carter motioned to approve the recommendation of the School Committee. Seconded by Dave Rowe.

VOTE: Carried.

**ARTICLE 18:** To see what sum the Town of Raymond will raise and appropriate in additional local funds . The School Committee requests \$1,666,286 be raised, which exceeds the State's Essential Programs and Services funding model by \$957,771.

Mr. Olsen reviewed the figures in the budget.

MOTION: Frank McDermott motioned to approve the recommendation of the School Committee. Seconded by David Rowe.

DISCUSSION: Mrs. Carter didn't feel that transportation and special education should have been included because it would have been included in Article 17. Mrs. Brockelbank explained that this article was for the overage of expense which the school needs above the allowed EPS amount. Mrs. Carter felt that the school was overspending what the state says we should. Mr. Olsen disagreed and said that the state will only pay for a certain amount even if the town needed more to cover our expenses. The EPS is only allowing 84% instead of the 100% needed. Mrs. Carter felt that there was still some "loose" money in this budget. She felt that the actual needs of the school should be in this budget and the extra expense for those positions and other expense which the School Committee had cut and the people wanted put back in should stand alone. She felt that the expense for transportation should be in Article 17 and the items which were considered extra in Article 18 so that the people could vote exclusively for those things which the School Committee didn't feel were a primary need. Mr. Olsen reiterated that this article covers the 16% which the state isn't covering. Mrs. Carter felt that since the School Committee can move funds around their budget, they shouldn't have to write their articles this way. Mr. Miller explained that if the budget is cut then their only way out is to cut staff because the expense of the plant won't change.

AMENDED MOTION: Jean Carter motioned to reduce the amount from \$1,666,286 to \$1,266,286.00. Seconded by Dennis Cole.

VOTE: 2 for (Carter, Cole) 5 opposed (McDermott, Murray, Rowe, Brockelbank, Olsen)

VOTE ORIGINAL MOTION: 5 in favor (McDermott, Murray, Rowe, Brockelbank, Olsen) 2 opposed (Carter, Cole)

**ARTICLE 21:** Shall the Town vote to accept the categories of funds listed below as provided by the Maine State Legislature.

| Category          | Estimated Amount |
|-------------------|------------------|
| LOCAL ENTITLEMENT | \$154,208        |

|                                 |           |                |
|---------------------------------|-----------|----------------|
| IDEA (Part B) Local Entitlement |           | \$ 1,035       |
| R.E.A.P.                        |           | \$ 34,324      |
| N.C.L.B.                        | TITLE 11A | \$ 18,924      |
|                                 | TITLE 11D | \$ 1,602       |
|                                 | TITLE 1   | \$ 45,387      |
|                                 | TITLE IVA | \$ 2,758       |
|                                 | TITLE V   | \$ 2,695       |
|                                 | TITLE IVB | \$100,000..... |

MOTION: Frank McDermott motioned to approve the article as recommended by the School Committee. Seconded by David Rowe.  
VOTE: Carried.

**ARTICLE 5:** To see what sum the Town will appropriate from the Foundation Allocation and other revenues for Operation and Maintenance of Plant.

MOTION: David Rowe motioned to rescind the pervious vote of Article 5. Seconded by Frank McDermott.  
VOTE: Carried.

MOTION: David Rowe motioned to recommend the amount of \$615,644. Seconded by Frank McDermott.  
VOTE: Carried.

**ARTICLE 8:** To see what sum the Town will appropriate from the foundation allocation and other revenues for Regular Elementary Instruction.

MOTION: David Rowe motioned to rescind the previous vote of Article 8. Seconded by Frank McDermott.  
VOTE: Carried.

MOTION: David Rowe motioned to recommend the amount of \$2,408,720. Seconded by Frank McDermott.  
VOTE: Carried.

**ARTICLE 12:** To see what sum the Town will appropriate from the foundation allocation and other revenues for Special Education.

MOTION: David Rowe motioned to rescind the previous vote of Article 12. Seconded by Frank McDermott.  
VOTE: Carried.

MOTION: David Rowe motioned to recommend the amount of \$1,390,244. Seconded by Frank McDermott.  
VOTE: 4 in favor (Rowe, McDermott, Murray, Cole, Brockelbank) 1 opposed Carter

**ARTICLE 19:** To see what sum the Municipality will authorize the School Committee to expend for the fiscal year beginning July 1, 2005 and ending June 30, 2006 from the Town's contribution to the total cost of funding public education from Kindergarten to Grade 12 as described in the Essential Programs and Services Funding Act, non-state funded portion of school construction projects, additional local funds for school purposes under Maine Revised Statutes, Title 20-A section 15690, unexpended balances, tuition receipts, state subsidy and other receipts for the support of schools.

MOTION: Frank McDermott motioned to rescind the previous vote of Article 19.  
Seconded by Suzie Brockelbank.  
VOTE: Carried.

MOTION: David Rowe motioned to accept the total budget of \$8,483,453. Seconded by Frank McDermott.

DISCUSSION: Mrs. Carter wanted to take \$80,000 from the budget because it was way over what the state feels it should cost the town.

AMENDED MOTION: Jean Carter motioned to cut \$200,000 from the total budget. Mr. McDermott noted that this article just totals what the other articles raised and that if passed this amendment would require that amount of money to be deleted from other articles. No second.

VOTE ORIGINAL MOTION: 5 in favor (McDermott, Murray, Brockelbank, Rowe, Olsen) 1 opposed (Carter)

4. Vote on Town Budget items that have changed from last meeting.

DISCUSSION: Mr. Olsen explained the progress of the work of the Selectmen.

Mr. Willard explained the shifting of the salary for GIS and secretary position. \$10,000 from the TIF budget for the Technology Department to be available if needed. Parks and Recreation which allowed \$3,000 for mowing and Raymond Baseball. Also \$1,000 for the Greater Bridgton Lakes Region Chamber of Commerce. There is \$100,000 to purchase the old landfill off Egypt Road which is offered as \$75,000 from undesignated funds (surplus) and \$25,000 from the Open Space Reserve Fund. These changes will still keep the budget below the LD1 amount. Mr. Willard briefly explained the bulky waste program to be used at the reduced amount and the \$72,000 coming to Raymond from the 2004 Lake Region Bulky Waste surplus which he would like to put into an enterprise account for the program to run the program.

Mrs. McClellan noted that Articles 30, 31, 37, 44, 61 need to be voted.

**Article 61:** Shall the Town authorize the Selectmen to expend the sum of \$100,000, and see how such amount is to be appropriated from the Town's existing reserve and surplus accounts, for the purchase of the parcel of land on which the Town operated a municipal landfill, the parcel being comprised of approximately 83 acres, being further identified as Map 14, Lot 34 and being located on Egypt Road?

MOTION: Frank McDermott motioned to recommend Article 61 without funding explanation. Seconded by Louise Murray.

DISCUSSION: Mr. Cole suggested taking the \$40,000 from the Open Space Reserve Account and \$60,000 from undesignated surplus because the depletion will bring the amount even further below the auditor's recommendation. Mrs. Carter agreed. Mr. McDermott didn't want to deplete the Open Space account entirely. Mrs. Brockelbank

agreed that this money was accrued over years and didn't feel all of it should be spent on this purchase.

AMENDMENT MOTION: Mr. Cole motioned that under the funding portion of the article \$40,000 come from the Open Space Reserve Account and \$60,000 from undesignated surplus. Seconded by Jean Carter.

NOTE: David Rowe not present left at 8:00 pm.

VOTE: 2 in favor (Cole, Carter) 4 opposed (McDermott, Brockelbank, Murray, Olsen)  
Mr. Olsen declared Amendment failed because there weren't 5 votes for passage.

An amendment was suggested by Mr. Olsen to have a recommendation that the price will be paid by a combination of the undesignated surplus and the Open Space Reserve Account which would be a second part of the article explanation.

Mr. Olsen recommended voting on the purchase for \$100,000 with an amended financing portion of the article recommended by the Budget/Finance Committee.

VOTE ON ORIGINAL MOTION: Carried.

MOTION ON EXPLANATION STATEMENT: Dennis Cole motioned to ask that \$60,000 be paid from undesignated surplus and \$40,000 from the Open Space Reserve Account. Seconded by Jean Carter

VOTE: 2 in favor (Carter, Cole) 4 against (McDermott, Murray, Brockelbank, Olsen)  
Motion Fails.

**ARTICLE 30:** To see what sum the Town will vote to appropriate from the tax increment of the Pipeline/RT 302 Tax Increment Financing district for FY2005-2006 projects proposed in the Tax Increment Financing District Development Program.

MOTION: Frank McDermott motioned to rescind the previous vote of Article 30. Seconded by Louise Murray.

VOTE: Carried.

MOTION: Suzie Brockelbank motioned to approve \$229,708 Seconded by Louise Murray.

VOTE: Carried

**ARTICLE 31:** To see what sum the Town will vote to raise and appropriate for the Administration account.

MOTION: Frank McDermott motioned to rescind the previous vote on Article 31. Seconded by Suzie Brockelbank.

VOTE: Carried

MOTION: Louise Murray motioned to approve \$487,756. Seconded by Frank McDermott.

VOTE: Carried

MOTION: Suzie Brockelbank motioned to reconsider the vote and replace with the correct amount of \$486,852. Seconded Frank McDermott.

VOTE: Carried.

MOTION: Suzie Brockelbank motioned to recommend the amount of \$486,852.

Seconded by Frank McDermott.

VOTE: Carried.

**ARTICLE 37:** To see what sum the Town will vote to raise and appropriate for the Community Development account

MOTION: Frank McDermott motioned to rescind the previous vote on Article 37.

Seconded by Louise Murray.

VOTE: Carried

MOTION: Frank McDermott recommended the amount of \$44,000. Seconded by Louise Murray.

VOTE: Carried

**ARTICLE 44:** To see what sum the Town will vote to raise and appropriate for the Parks account

MOTION: Frank McDermott motioned to rescind the previous vote on Article 44.

Seconded by Suzie Brockelbank.

VOTE: Carried

MOTION: Frank McDermott motioned to recommend the amount of \$15,575. Seconded by Louise Murray.

VOTE: Carried.

5. Old business

Mr. Olsen announced that he didn't believe that there would be any further work before Town Meeting but that they would come together at some point to vote on the Minutes of March 21<sup>st</sup> and tonight's meeting.

6. New business – none.

7. Adjourn: Rolf Olsen adjourned the meeting at 9:03 pm.

Louise H. Lester  
Town Clerk