

Town of Raymond
401 Webbs Mills Road
Raymond, Maine 04071

BUDGET/FINANCE COMMITTEE
and
SELECTMEN'S MEETING

Tuesday, February 10, 2009

MINUTES

ATTENDANCE: Rolf Olsen, Chairman; Sue Accardi; Jean Carter; Bob Gosselin; Ralph Bartholomew; Marshall Bullock; and Will Chapman

BUDGET/FINANCE COMMITTEE ABSENT: Dennis Cole and Jerilyn Ward

SELECTMEN PRESENT: Joe Bruno, Dana Desjardins, and Mike Reynolds

SELECTMEN ABSENT: Lonnie Taylor and Mark Gendron

TOWN STAFF: Nancy Yates, Finance Director; Don Willard, Town Manager; Denis Morse, Fire Chief; Nathan White, Public Works Director; and Will Cook, Code Enforcement Officer.

OTHERS: None

1. Call to order. Rolf Olsen called the meeting to order at 7:03 pm at the Broadcast Studio.
2. Minutes dated January 15, 2009 and January 29, 2009

MOTION: Robert Gosselin motioned to approve the Minutes of January 15, 2009 as written.
Seconded by Marshall Bullock.

VOTE: Carried.

CORRECTION: Sue Accardi asked that the minutes be corrected to show that Jerilyn Ward was not present at the January 29th meeting.

MOTION: Robert Gosselin motioned to approve the Minutes of January 29, 2009 as amended.
Seconded by Jean Carter.

VOTE: Carried.

2. Discussion of the 2009-2010 Municipal Budget

DISCUSSION: Mr. Willard announced that the 2009-2010 budget was presented under the LD1 limit. Our Undesignated Surplus is currently \$1,634,000 which is slightly over the goal we set last year being 15% of the overall tax commitment. Part of the savings were found in moving our Public Safety Dispatch to the Cumberland County Dispatch service. The General Assistance amount is the same as last year, and we will be using our voluntarily donated Community

Assistance Fund to cover much of our GA need. We are moving toward cooperative work with the Gray and Frye Island Public Safety service, plus possibly Naples and Casco. Currently the town's share of the total budget is 21%, Cumberland County 5%, and the schools 74%. Expected revenues are down. The RSU's share won't be known for some time.

There was discussion of after four years of under LD1 budgets where will the services be in the next 5 years. How long can the town continue to reduce the budget? It was felt in the future either services are cut or the budget will require an LD1 override. It was noted that if the Raymond residents had a problem with their services, the Selectmen would be hearing from them, which they're not. The definition of "core services" was discussed and again it was noted that definition should be coming from the town's residents. Regionalization of services will hopefully be a place for savings in the future.

Administration: \$499,182

There was discussion as to whether the cuts will be detrimental to the town i.e. memberships to GPCOG and MMA. A question as to whether the municipally picked auditor would also be auditing the school. It was felt that this year they would be auditing the Raymond School Department before it becomes a part of RSU #14.

A question was raised as to why we will continue to have a part-time Code Enforcement Officer. It was noted that it is possible that a slow economic time will create more work for the CEO office with more renovations instead of new houses. That position will also be used for other work which has been outsourced i.e. GIS. It is also a question of an arrangement that was made with the long-term employee for this work, and it is the correct direction to take.

Assessing \$66,337

No change from the 2008-2009 budget.

Town Office \$33,621

The possibility of purchasing heating oil with the new RSU was discussed. It was noted that there will be several avenues for purchase, and the best price possible will be obtained. It was announced that a more efficient furnace will be installed this year from the 2008-2009 budget and that a new roof would be in the 2009-2010 budget year.

Insurance \$461,536

Now using private sector insurance which will show us a reduction.

General Assistance \$2,000

No change from the 2008-2009 budget. The Community Action Fund is covering with donated funds what the regular budget fund does not.

Technology Department \$156,400

We will be eliminating the Communications Coordinator position and that work will be done in house. Mr. Hanley may be helping with some GIS work through that budget item.

Community Development and Services \$47,027

Mr. Reynolds felt that the CPIC would be disbanded after town meeting. This funding may be for implementation of ordinances which are not going to be finished until after the start of the new budget. Mr. Willard will ask for clarification from Town Planner Hugh Coxe.

Fire and EMS Department \$581,196

Chief Morse passed out a letter of explanation and said that though the economy is down, their calls are up. They have been out for mutual aid from Paris to Yarmouth and in between. He added that microwave lines had to be run to Cumberland County for our dispatch service. Maintenance on the Public Safety Building is always a factor. Equipment from digital to analogue has been very expensive.

Frye Island is on the verge of signing a contract for emergency services which will help with expenses.

The year 2011 will be a big year for replacement expense, and they are trying to find ways to stretch out the use for some items i.e. refurbishing an old fire truck. The expense for repairs/service on the boat will be paid for by voluntary donations.

Receipts for rescue billing have increased over the years to \$250,000 and much of that is being paid. They have locked in a no increase price from this year on propane for next year. The meeting room is being used a lot.

Administrative support will be taken up by full time people and others who know the Department as needed.

Animal Control \$16,606 – from taxes \$12,606

Infrastructure \$21,220

Public Works \$589,566

The salt price will be through a bid with GPCOG or the State. Mr. White said that he couldn't get a price from the wholesalers but would have to purchase through another entity.

Solid Waste \$470,991

The budget does not include a bulky waste line. The public will be able to use a free market resolution of their choice. It was noted that three years hence the debt would be paid for the Ecomaine (RWS) site in Gorham. In the future when something is done with this land, Raymond will be getting some compensation for their part of the ownership.

Cemeteries \$18,112

The survey of the North Raymond Cemetery Annex will take place in 2009-2010, so that amount has been returned to the new budget.

Parks/Recreation \$16,535

Raymond Village Library \$30,900

Provider Agencies/Unclassified \$2,700

Only three local agencies will be helped by offering a matching funds arrangement. Each entity will raise the same amount to get the town's share: RED for \$1,500, and Mentoring \$1,000 but the Food Pantry will receive the \$200 without a matching condition.

Capital Improvement Program \$686,711

County Tax \$560,674

The legislative bill for seceding from Cumberland County has been withdrawn. It was found that Raymond would be the wealthiest town in Oxford County if we joined that county and therefore, we would probably have to pay the most. It was felt that secession would not be possible in any case unless other towns joined us.

Tax Increment Financing District (TIF) \$189,098

QUESTION: Ms. Accardi asked who would be responsible for the difference in the cost of the EPS high school tuition if a child goes to another school outside the RSU, and how that would be budgeted. Mr. Bruno replied that the RSU would be billed, and it would pass it on to the Raymond if there were an extra cost. There are some town/school issues to be discussed i.e. use of the bus garage, plowing the school parking areas, and cleaning the town office. Mr. Olsen had a question as to whether the middle school gymnasium, which is owned by the town, be turned over to the RSU. He added that the extra land the elementary school is sitting on is also owned by Raymond. Mr. Bruno explained that it all will go into the RSU and at such time the RSU does not want the schools etc it will go back to the town.

Revenues

Currently revenues are down \$151,427. Mr. Bruno noted that our attorney's opinion is that Raymond is not required to service Gray and Frye Island. Without remuneration Raymond can refuse service. Excise taxes and Code Enforcement fees are down as well as some other smaller accounts.

Next Budget Committee meeting will be Tuesday, March 3, 2009 at 7:00 pm at the Broadcast Studio.

Next Selectmen's meeting will be Tuesday, February 24, 2009 at 7:00 pm at the Broadcast Studio.

ADJOURNMENT: Rolf Olsen adjourned the meeting at 9:55 pm.

Louise H. Lester
Town Clerk