

Town of Raymond
401 Webbs Mills Road
Raymond, Maine 04071

BUDGET/FINANCE COMMITTEE
Broadcast Studio

Monday, February 25, 2013

MINUTES

ATTENDANCE: Rolf Olsen; Steve Linne; Dana Desjardins; Brian Walker; Peter Dunn; Bob Gosselin; Marshall Bullock; Tacy Hartley

ABSENT: Steven Crockett

Also present: Selectmen Sam Gifford, Joe Bruno, Charles Leavitt, Mike Reynolds. Teresa Sadak and Denis Morse.

1. Call to order. Rolf Olsen called the meeting to order at 7:00 pm at the Broadcast Studio.

2. Approval of minutes January 7, 2013.

MOTION: Marshall Bullock motioned to approve with the correction on Section 5, paragraph 2, 2. Mr. Olsen said that there would not be any department heads at the extra meeting.” Seconded by Peter Dunn.

VOTE: Carried [Olsen; Walker; Dunn; Gosselin; Bullock; Hartley] 2 abstentions [Desjardins, Linne]

NOTE: Mr. Olsen read the letter from Sam Gifford dated 1/17/13 concerning the use of names/positions in meetings and comments.

Mr. Desjardins asked why the Department Heads were not attending this meeting. Mr. Olsen replied that they would be attending the combined Budget/Selectmen meeting tomorrow night. This meeting was just for the Budget/Finance Committee to discuss the budget in general. Mr. Walker and Gosselin concurred.

ADMINISTRATION

Mr. Walker asked about the contingency budget components which are contained within various department budgets. He asked whether we should consider a separate contingency budget which would combine the various components for both efficiency and potential cost saving. Mr. Linne wanted to look at the historical background. Mr. Gosselin felt it should be based on the town's need. Mr. Linne suggested i.e. the medical insurance deductible. He wanted to look at the historical use of this fund instead of fully funding it every year and use that percentage. Mr. Dunn questioned the amount of overlay. Mr. Olsen replied that overlay wasn't set until the commitment and was driven by the possible abatement requirements. Mr. Olsen explained that

the undesignated fund balance is an amount of money set aside to protect the town financially. Mr. Desjardins had concern that the Budget Committee couldn't have input on the amount of the overlay because it's set by the Selectmen. Mr. Bullock noted that the insurance deductible might be an audit requirement. Mr. Walker questioned the postage increase, whether we need to plan for an unexpected election in the Election Account. Mr. Linne said that the electricity bill was too high. Mr. Desjardins felt that a salary freeze might be necessary. Mr. Walker said it was based on the CPI and is that realistic now. He felt that any increases should be judged by the local economy.

ASSESSING

Mr. Gosselin had a question for tomorrow about the combined totals. He also felt that the Town Hall equipment budget might not be high enough. Mr. Linne felt that the electricity budget was too high. Mr. Desjardins wanted to have a referendum question on the budget so that more voter input could be known. Mr. Olsen explained that he understood that having a referendum would be a duplication of the vote and not allowed since the budget was voted on at Town Meeting by article. Mr. Linne was opposed to the medical deductible level. Mr. Desjardins also noted the increase in vehicle insurance.

GENERAL ASSISTANCE

Mr. Walker asked if this amount were enough and how does the Community Assistance fund work. Mr. Bullock asked if the \$8800 was a gross or net amount.

TECHNOLOGY

Mr. Walker felt the budget should be driven by what the town wants for services. Mr. Linne asked if the audience microphones were legal because it would pick up side discussions. Mr. Desjardins asked about the future needs column and how soon it would be necessary.

COMMUNITY DEVELOPMENT

Mr. Linne asked what Raymond was getting for the GIS budget amount. Mr. Walker questioned the legal review cost. Mr. Desjardins felt that if the planning work was contracted out it should be done by bid. He also felt that membership to the Greater Portland Council of Governments should be deleted.

FIRE & EMS

Mr. Walker highlighted that state mandates were increasing our town costs. One being that the towns now have to purchase their medicines rather than getting them from the hospitals. He asked if there were a way to be reimbursed for this expense. Mr. Desjardins felt that training should be paid for by the employee and not the town.

ANIMAL CONTROL

No comment.

INFRASTRUCTURE

No comment.

PUBLIC WORKS

Mr. Linne questioned Raymond's high \$/mile and would like it reduced. He also questioned the need to budget for 3 weeks/yr/employee for overtime work. He thought that outsourcing work would save money. Mr. Desjardins also felt that town plowing could be outsourced with a bid process. Mr. Linne questioned the high electricity budget for the sand/salt shed.

SOLID WASTE

Mr. Walker noted the flat funding option identified that there would be a reduction in services and wanted to find out more about exactly what services would be reduced. Mr. Desjardins objected to the cost of recycling and felt that tonnage might be better used to create biomass energy instead of more expense to the town as recycling.

CEMETERY

Mr. Walker asked if the plot work on the cemetery would be done this spring. Answer – yes.

PARKS & RECREATION

Mr. Desjardins felt that we didn't have to pay for mowing on the Agawam field for soccer. He said that he would contact them and see whether they would agree or at least negotiate a reduction. Mr. Linne asked about the expenses for Raymond Beach maintenance.

LIBRARY

Mr. Bullock noted that the increase was mostly for staffing and insurance and questioned the need.

CIP

Mr. Linne asked what #400 was for. Also the Fire Department bond. He felt you should not bond beyond the asset's life. Mr. Walker asked if bonds can be paid off early. Answer – no.

COUNTY TAX

No comment.

TIF [Tax Increment Finance District]

Mr. Linne felt that since Raymond Beach maintenance was done by Public Works and they had their own budget, this should not be in this budget. Mr. Walker asked about the decorative street lights being here. Mr. Linne questioned the need for a second Raymond Waterways boat and wondered whether they could hire out to other entities to gain some revenue. Mr. Desjardins commented on the high cost of the administration for Raymond Waterways.

ANTICIPATED REVENUES

Mr. Linne questioned account \$3,385 and said that the Town of Gray has only \$4,000 budgeted. Mr. Olsen said that if the Homestead Act is rescinded it will make a big difference in our real estate taxes. Mr. Linne said that if the Business Equipment exemption were nullified it would take some revenue from the town. Mr. Desjardins asked if a deputy sheriff was being contemplated. Mr. Olsen said that they would find out what it would cost but it wasn't in the budget at this time. Mr. Walker asked whether the 2% bond being considered was from the town and not a bank or the Maine Bond Bank. Mr. Olsen said the town. Mr. Bullock noted there would be a \$40,000 set up cost before Raymond would be considered to create a bond. Mr. Gosselin asked whether there would be an annual maintenance budget as well as the bond. Answer – yes.

MOTION: Marshall Bullock motioned to adjourn. Seconded by Dana Desjardins.
VOTE: Unanimous

ADJOURNMENT Mr. Olsen adjourned the meeting at 8:53 pm.

Louise H. Lester
Town Clerk