

Town of Raymond

BUDGET/FINANCE COMMITTEE with the Board of Selectmen

Broadcast Studio
423 Webbs Mills Road

Wednesday, February 20, 2014
6:30 pm

MINUTES

Attendance: Rolf Olsen, Chairman; Tacy Hartley; Peter Dunn; Bob Gosselin; Brian Walker; Marshall Bullock; and Steve Crockett.

Selectmen: Sam Gifford, Chairman; Joe Bruno; Mike Reynolds; and Teresa Sadak.

Staff: Don Willard, Town Manager; Nancy Yates, Finance Director; Bruce Tupper, Fire Chief; Cathy Gosselin, Dep. Fire Chief; and Nathan White, Public Works Director.

Others: Linda Alexander, Cemetery Committee Chairman; and Charles Leavitt, resident.

Absent: Lonnie Taylor, Selectman; and Dana Desjardins, Budget Committee.

1. Call to order. Rolf Olsen opened the meeting at 6:31 pm at the Broadcast Studio.

2. Approve Minutes:
January 13, 2014

MOTION: Marshall Bullock motioned to approve the Minutes of January 13, 2014. Seconded by Bob Gosselin.

VOTE: Unanimous

3. Review draft budget submitted:

DISCUSSION: Joe Bruno explained that this draft budget indicates all the needs of the departments and from this the budget will be discussed, evaluated and decided. Any directives will come to the Department Heads before the next meeting on March 10th.

Mr. Olsen said that there will not be any voting tonight but only a fact finding discussion.

a. Insurance

Mr. Willard explained the increases and decreases in the insurance column. There will be an insurance bid process again this spring. Insurance follows the fiscal year. It was noted that the medical insurance coverage is a part of the employee's compensation package.

b. General Assistance

No change from last year. Raymond Community Assistance Fund is in good shape and we use that for those people who are not a General Assistance candidate but are in need.

c. Technology

The committee has included in their budget a full-time 40 hour station manager position to run the broadcast studio. Dominic Diamond discussed what the videographer's duties are. There was discussion as to whether it was necessary to have a full-time position for the broadcast studio. It was noted that the amount for the contract vendor for equipment upkeep was in addition to the broadcast studio budget.

d. Fire Department/EMS

This budget includes \$8000 to cover the need to add a per diem paramedic/fire fighter position for the 10 weeks of summer to cover vacancies for vacations and extra hours of coverage needed. Chief Tupper reported what the current expenditures were for turn out gear and personnel training. The calls are increasing over last year. Mutual aid is increasing as well even though the Casco calls are less because they now have more personnel. Raymond has coverage of 5 full time personnel, 4 with benefits. In order to have 24/7 coverage there would have to be 8 full-time EMT's, 4 more than currently. A cardiac arrest case requires 5 people to transport.

e. Infrastructure

There is an electric rate increase for street lights. Looking to go to LED lights possibly using Efficiency Maine grants to accomplish. There was discussion about the value of the Rt. 302 decorative lighting.

f. Solid Waste

Mr. Willard said we will put in a 3% increase for Pine Tree Waste this year with a 2 year extension using a CPIU N.E.Region increase in the future years possibly capped at 3%. Pine Tree is looking into using the CART program totes which are picked up directly by the truck. Pine Tree is also considering at a 5 day a week pickup.

g. Cemeteries

A survey for new expansion of the Raymond Hill Cemetery was discussed. Hasty and Mountain cemeteries are filled with no room for expansion. North Raymond now has the Dailey annex available. Village Cemetery once filled cannot be expanded. Riverside Cemetery has space and room for expansion. Raymond Hill is almost filled and needs to expand. This work will probably be a 3 year process with this survey, land clearing, and survey for individual lots. It was thought that the cost of the plots should be increased.

h. Parks and Recreation

It was noted that Raymond was going to bid for port-a-potties. The Budget Committee would like to see for what the Raymond Rattlers Snowmobile Club used the town money in the past. Possibly a cap on the amount the club gets would be considered.

i. County Tax

There will be an increase of \$27,300 this year over last year. The county budget increase is over 4.35%.

j. Revenues, Non-Property Tax

Don Willard reviewed the revenues. There was a question as to why the revenues from the Fire Department weren't more. Cathy Gosselin, Deputy Fire Chief/EMS explained that there are more hardship cases because they don't have insurance or are on Medicaid or Medicare. She said that she could provide the amount of adjusted or forgiven debt. Some of the loss is past year's bad debt. Many insurance companies contract with the Department and cap what they will pay and we have to absorb the difference. A new Community Paramedic Program was designed to allow local EMS to take care of patients who have recently been in the hospital etc. which would allow the patient to be seen and not transported. This service would be under the supervision of a local doctor. Currently Raymond doesn't have a doctor but the possibility of this service is good if we get a supervising doctor. Deputy Chief Gosselin said that doing in-house billing would be more expensive and not have the fiduciary security of the billing service for Medicare etc.

It was decided that the fee schedule should be studied this year because the price of cemetery lots were felt to be lower than they should be, also the cost of bounced checks should be more than \$25. Mrs. Yates described our current arrangement for a 3 year contract with Androscoggin Bank which has no fees. It was noted that the 2.5% charge for using a credit card at the Town Office went to Informe and not the town. There was discussion about the state revenue sharing and whether the possible \$40,000 from the legislature was included. It was not in this budget. The subject of our investments was discussed and felt that it's potential should be studied.

3. Public comment on budget items reviewed in meeting (3 minute limit per person)
Charles Leavitt spoke to the bond for road improvement and the use of undesignated fund balance to pay for it. He didn't want to look at the proposed IRT program because of its cost. He didn't appreciate the cost of the Cumberland County Civic Center expense.
4. Adjournment. Rolf Olsen adjourned the meeting at 8:42 pm.

Louise H. Lester
Town Clerk