



**Joint Meeting of the
Budget-Finance Committee
and Select Board
Minutes**

May 18, 2020 at 6:30pm

Via Zoom & YouTube

423 Webbs Mills Road

Committee Members Present via Zoom: Robert Gosselin, Joe Bruno, Kevin Oliver, Sheila Bourque (7:30pm)

Committee Members Absent:, Dana DesJardins, Crystal Rogers, Karen Lockwood

Select Board Members Present: Rolf Olsen, Marshall Bullock, Teresa Sadak, Sam Gifford

Select Board Members Absent: Lonnie Taylor

Town Staff Present:

Don Willard – Town Manager
Cathy Ricker – Finance Director
Nathan White – Public Works Director
Bruce Tupper – Fire Chief
Cathy Gosselin – Deputy Fire Chief
Sue Look – Town Clerk

1. **Called to order** at 6:30pm by Select Board Chair Olsen (Chair Gosselin asked that Chair Olsen run this Zoom meeting)

2. Approval of Minutes

a) March 17, 2020 – THIS MEETING DID NOT HAPPEN DUE TO COVID-19

Minutes will be voted at the May 21, 2020 meeting.

3. New Business – Department Head Review #2

a) Public Works

- Budget is up \$70,649 mostly for salaries for full-time mechanic and the shared employee with Naples
- \$5,000 for software and laptop for the mechanic
- \$8,400 increase for Cemeteries due to picking up mowing of Mountain Road

- We have 150 tons of salt in the building now – about 2,000 yards in the building. We used less this year.
- Expanded plowing worked great. We did not hear any complaints this year.
- Gray will begin plowing North Raymond Rd to Pond Rd in 2021
- No changes in CIP. We are waiting on the truck from the Town of Gray.
- We are down 1 due to Workman's Comp. We naturally work in separate equipment, so social distancing has not been an issue.
- We will be paving half of Mountain Road and Shaw Road. Next year we will do the other half of Mountain Road.

b) Cemeteries

- Town Clerk Look – My annual request for \$3,500 to continue the maintenance of the old headstones in the cemeteries. Raymond Hill and Mountain Road Cemeteries have been completed and part of Riverside has been done. Next is Raymond Village and then we will do North Raymond.

c) Town Buildings

- No changes other than combining the Broadcast Studio with the Town Office.
- We are tracking expenditures for COVID-19 related changes to be ready for potential Federal reimbursement, but this is in this fiscal year. We have not heard of any monies from the State as yet. Mr Bruno said that the State has received \$1.2 billion.
- We entered a fuel contract as soon as the bottom fell out of the oil market at \$0.20 per gallon less.

d) Solid Waste

- We are in the last year of a 3 year contract with ME Waste to Energy. The next contract will be different due to recycling being a cost and not a revenue now.
- We may need to separate solid waste from recycling in the next year's warrant.
- There is a worldwide glut of recycling. There are some categories (like metal) that are still doing well. Some towns are dropping recycling all together and others are reducing what they will take.

e) Public Safety

- Requesting 3 full-time paramedics
- We removed some line items for some on-call members
- Added \$2,000 for meds
- Cost of masks, etc has gone up
- We have 1 medic retiring this summer and will need to pay out his vacation time, etc.
- Training budget is up due to going to 2 year certifications

- Budget increase of \$107,896 requested

Some discussion about accruing monies to be ready to payout for retirements.

Discussion about taking multiple trucks to calls and the proposed number of full-time employees. Adding 3 more full-time would put us closer to having a full-time Fire Department. It is difficult to get per diem people to work weekends, holidays, etc. Full-time staff are more reliable and have more buy in. 3 more allows us to have 2 people on 24x7. We can not count on students this year due to quarantining. We would need at least 5 per shift (4 shifts), so 20 full-time staff plus admins to have a full-time staff.

The call volume in March was different, but now it is about the same as last year. It is the more serious calls and not the “cut fingers” due to people not wanting to go to the hospital for something minor.

We have a \$3,700 grant for EMS and have another \$5,000 coming.

Call times are longer due to COVID-19 cleanup, etc.

f) Administration

- We are above last year’s collections YTD. We have not had serious issues in that area. Excise tax is different, but we should catch up – though possibly in the next fiscal year. We have not lost in CEO, there is actually an uptick in the number of small renovation projects. State revenue sharing will be down, and I am assuming 30% which is what most towns are doing for now. We have kept most services going through this to some degree and we are in better shape than some other towns who shut down completely.
- 1 full year of the Roadrunner has been very well received. Kaela has done a great job.
- Requesting carrying forward the monies left in Elections due to the normal June Election being move to July.
- Also, requesting \$3,000 to continue to conserve our permanent record books.

g) RSU Withdrawal Update

- We are being held up by the RSU lawyer on the separation agreement.
- The projection is to vote on withdrawal at the November Presidential Election.

4. Budget-Finance Committee Comment

Chair Gosselin – Thank you to the members present. I would like to be included in the Zoom meeting on Wednesday.

Chair Olsen – You can watch the meeting and then Sue will send the warrant with the Select Board's recommendations. We are having a number of meetings very quickly to meet deadlines to vote the warrant on July 14, 2020.

Mr Bruno – I would also like a Zoom invitation to Wednesday's meeting. I am concerned with Maine's economy and the number of people in Raymond who are struggling.

Some discussion about the School Budget increase of \$0.83 mill rate – over \$300,000 increase for Raymond.

The Zoom meeting for Wednesday will be sent to all of the Budget-Finance Committee members. The meetings are live streamed and members can call in with no video.

5. Select Board Comment

Selectman Bullock – Where do we stand with food for school kids for the summer?

Town Manager Willard – I am working with Teresa and Jennie Silverblade (GA Administrator) on this. Rolf said that his church can help. We have \$25,000 and can raise more. The GA account is fine. We have had a few requests thus far.

People who are looking for a way to use their stimulus check to help can and have donated for this.

6. Adjournment

Meeting adjourned at 7:52pm by Chair Olsen.

Respectfully submitted,

Susan L Look, Town Clerk