



Budget-Finance Committee
Joint Meeting with Select Board

Workshop Agenda

April 6, 2021, at 6:30pm

Via Zoom

Committee Members Present: Bob Gosselin, Joe Bruno, Karen Lockwood, Robert Jones, Kevin Oliver

Committee Members Absent: Sheila Bourque

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

Select Board Members Absent: Lonnie Taylor

Town Staff Present:

Don Willard, Town Manager
Alex Aponte, Finance Director
Nathan White, Public Works Director
Joe Crocker, Parks & Recreation Director
Alex Sirois, Code Enforcement Officer
Bruce Tupper, Fire Chief
Cathy Gosselin, Deputy Fire Chief
Sue Look, Town Clerk

1. Called to order at 6:30pm by Chair Gosselin

2. Approval of Minutes
 - a) March 16, 2021
Motion to approve as presented by Mr Bruno. Seconded by Ms Lockwood.
Unanimously approved

Thank you to Sheila Bourque for her service, she is now a resident of Arizona.

3. Budget Workshop
 - a) Administration – no comments

b) Compensation & Training

The large increase is due to the fact that we had not done a market comparison in several years. A pay study was done this year. We are recommending that we do an adjustment each year instead of waiting for every 4 or 5 years. \$4,000 to the Town Manager for the pandemic and there will also be performance bonuses due to the extraordinary efforts of employees during the pandemic. These may be qualified expenses that can be reimbursed. 25 full time employees.

c) Assessors

\$100,000 toward next revaluation

d) Code Enforcement – no comments

e) Town Buildings – no comments

f) Technology – no comments

g) Public Safety – Fire Department – no comments

h) Public Safety – Animal Control

Selectman Sadak would like to increase the amount to \$73,000 so we could explore some other avenues instead of sharing with Casco and Naples. Mr Bruno thinks that the contract describes a salaried employee and it appears we are not getting a fair deal in the contract. The intent is to have enough money budgeted to allow the Town the option of hiring our own ACO if it becomes necessary. Our intention is to continue to work with our neighboring towns. ACO calls through Cumberland County Dispatch have been:

Year	Raymond	Total
2019	175	574
2020	193	585
2021 thus far	31	104

Dog issues are probably the lion's share of the calls. Some towns charge citizens who have to pick up their dog at the shelter because they were taken there by the ACO.

i) Public Works

Most of the increase is for the Main Street Sidewalk project. Conseca Road, Martin Heights and Panther Pond Pines Road need to be done. We will be doing the other half of Mountain Road this year.

j) Solid Waste – no comments

The increase is due to the change to paying tipping fees for recycling. Right now there is not money to be made in recycling. There was some discussion about ending recycling. We would probably save around \$60,000. There is also the real/perceived environmental benefit to recycling to be considered. A large portion of what we think we are recycling due to cleanliness issues. It still needs to be cleaned before being recycled.

k) Cemeteries – no comments

l) Parks & Recreation

Selectman Sadak would like to add \$20,000 for public events, movie nights, Halloween events, etc. Mr Oliver said his children enjoyed the Easter Egg event and the general consensus was that it was fun. Possibly look into “break even” events where we recoup costs, possible not charge for the event, only the concessions.

m) Provider Agencies

\$2,000 is in discretionary money that the Town Manager can use for provider agencies.

n) RTP

Mr Bruno it is the same every year with only a handful of riders from Raymond, I suggest \$1,000. Selectman Bullock and Selectman Sadak agree with the \$1,000.

o) Raymond Village Library

They are doing fund raisers to bring in money. Consensus is to approve their requested amount.

p) Tassel Top

Town Manager Willard thanked Joe for the biggest year ever, especially in a pandemic. The cabins are all booked for 19 weeks.

q) TIF

Assessor Lebel is looking into whether or not it could be under the TIF. Town Manager Willard thinks that State grants, etc. would be better for a State-owned property.

r) General Assistance – no comments

s) RSU 14

Select Board Chair Olsen – that is not the final number. The real number will come late in May.

t) Employee Benefits

The health insurance increase will probably be 3.5-4% and there is an increased headcount.

u) Insurance – no comments

v) County Tax

The figure only went down because Raymond's valuation has gone down relative to other towns. The County has not cut their budget.

w) Debt Service

Mr Bruno – why has this not gone down?
Finance Director Aponte – I will research this.

x) Capital Improvements – no comments

y) Revenues

Town Manager Willard complemented the Front Office Staff and Parks & Rec Director Crocker for their hard work to keep the Town running during the pandemic.

4. Public Comment - none

5. Budget-Finance Committee Comment – none

6. Select Board Comment – none

7. Adjournment

Motion to adjourn at 7:36pm by Mr Bruno. Seconded by Mr Oliver.
Unanimously approved

Respectfully submitted,

Susan L Look, Town Clerk