



Budget-Finance Committee

Department Head Review #2

March 15, 2022, at 6:30pm

Via Zoom

Committee Members Present: Bob Gosselin - Chair, Karen Lockwood, Abigail Geer, Bob Jones

Committee Members Absent: Denis Morse (2 vacant seats)

Select Board Members Present: Teresa Sadak – Chair, Rolf Olsen, Joe Bruno, Sam Gifford

Select Board Members Absent: Lonnie Taylor

Town Staff Present:

Don Willard, Town Manager
Charisse Keach, Finance Director
Nathan White, Public Works Director
Kevin Woodbrey, Technology Contractor
Jessica Jackson, ACO
Joe Crocker, Parks & Recreation Director
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 1, 2022, Organizational Meeting
Motion to approve as presented by Ms Lockwood. Seconded by Ms Geer.
Unanimously approved

 - b) March 1, 2022, Department Head Review #1 Meeting
Motion to approve as presented by Ms Lockwood. Seconded by Mr Jones.
Unanimously approved

3. New Business

a) Department Head Review # 2

Finance Director Keach and Town Manager Willard discussed the updated documents that were sent out since the last meeting on March 1st.

- **Public Works**

Most costs are up due to material cost increases. We are going to increase the amount of salt due to an increase in traffic. Some amounts went down based what we actually spent.

- Solid Waste – 2% increase in contract
- Town Buildings

Requesting to add \$50,000 to combine all 3 Public Works buildings to include offices for Parks & Recreation and PW Director as well as a reception area and a bay to work on trucks.

Suggesting that we set aside \$100,000 per year in preparation for taking back the Jordan Small Middle School for architect/engineering/design and \$100,000 per year to truly move Public Works to Plains Road. There was some discussion on not doing this now and bonding when the time comes. Our current bonds will mature in 2026.

There are no numbers for the Library included in this budget proposal.

- **Technology**

Technology expenses that were under the associated departments were moved to technology. Because the Public Safety building services the TIF district, TIF monies can be used for some of the broadband fiber expansion.

- **Animal Control**

Changed the assistant position to have a larger stipend for 19 weeks in the summer.

- **Public Services**

- Cemeteries

Thank you to Dick Sanborn for his years of being the Sexton for the Town of Raymond. He passed this past weekend and will be sorely missed.

- Parks & Recreation / Tassel Top

The plan is to work toward moving the athletic fields from Sheri Gagnon Park and possibly use the space for tennis courts. Sign-ups have been good. We will be looking to add an admin position once we have space for them, possibly next fiscal year.

Tassel Top is an enterprise account and is therefore run like a business. We needed to upgrade the toilet facilities and the amount to pump them due to the volume of use. The cabins have been upgraded. Barry was awarded the Outstanding Parks Professional Award. For the season we were up \$118,000 over the previous year.

- Provider Agencies

- \$2,000 has been set aside for Town Manager Willard to use as need be through the year. Some monies in the past year went to the Crescent Lake Watershed, Southern Maine Agency on Aging, and Sebago Lake Region Chamber of Commerce.
- Robin Mullins from the Sebago Lakes Region Chamber of Commerce said that they are asking for \$1,000 this year. We serve 300 businesses, 11 food pantries – we gave \$800 to the Raymond Food Pantry. The Polar Dip earned \$11,000 and will go to the food pantries. We offer \$1,000 scholarships. We served 15 chamber member businesses in Raymond. We have marketing opportunities for businesses. The Beacon Pizza participated in a bonus card program. We publish a visitors guide which includes pages for Raymond and Raymond businesses. We partner with Joe Crocker in Parks & Recreation for a movie night and the upcoming Easter Egg Hunt.
- Don Libby from the Lakes Region Explorer said that they are asking for \$8,500. Ridership is up this year as the price of fuel rises. It costs \$115,000 to run the bus each year. Paying and training CDL drivers has increased. We run 2 busses and run 2 round trips a day, in the summer 4 round trips a day plus a Saturday route. The buses have wi-fi.

- Raymond Village Library

Allison Griffin and Deb Hutchinson presented 2 budgets – 1 for continuing as they are and their request from the Town remains the same as last year – 1 for becoming a Town department. There was discussion pertaining to the use of the monetary assets if the Library becomes a Town department. There were questions from the public

regarding giving money to the Library and what other non-profits get
Town monies.

4. Public Comment – none
5. Budget-Finance Committee Comment – none
6. Select Board Comment – none
7. Adjournment

Motion to adjourn at 8:04pm by Ms Geer. Seconded by Mr Jones.
Unanimously approved

Respectfully submitted,

Susan L Look, Town Clerk