



**Budget-Finance Committee**  
**Joint Workshop with Select Board**

**Workshop Minutes**

March 31, 2022, at 6:30pm

Via Zoom

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

**Committee Members Absent:** none (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  
Curt Lebel, Contract Assessor  
Alex Sirois, CEO  
Nathan White, Public Works Director  
Kevin Woodbrey, Technology Contractor  
Jessica Jackson, ACO  
Joe Crocker, Parks & Recreation Director  
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 15, 2022  
**Motion** to approve as presented by Ms Lockwood. Seconded by Mr Jones.  
**Unanimously approved**

### 3. Town Manager & Finance Director Updates

Town Manager Willard – Addition for consideration, we will need to add monies to begin the Comprehensive Plan update process. It would cost about \$10,000 for professional consulting services.

Finance Director Keach sent out updated budget sheets.

### 4. Discussion of Municipal Tax Cap – Curt Lebel, Contract Assessor

Assessor Lebel – Annually, the assessing office calculates the tax limitation on the municipal portion of the annual tax commitment (known as the LD #1 Cap). Schools and Counties have their own limit calculation which they calculate separately within their budget processes. The annual growth of the cap is a combination of local taxable valuation increase percentage and the State 10-year average personal income growth. The legislative body (Town Meeting) can override the spending limitation on municipal budgets at the time of adoption with a separate article stating the intent to do so. This serves as a “second look” confirmatory action by the voting body which still retains full control of the budget approval within that body. Currently the preliminary cap limitation for the net municipal budget is \$3,401,749 (Pending Revenue sharing actuals as received)

- Currently the proposed net budget is \$3,740,159 with Raymond Library as a town Department
- This places the net budget approximately \$338,410 over the LD #1 cap (202,534 w/o RVL as Dept)
- The Selectman traditionally have town meeting approved discretion to apply up to \$300,000 in undesignated fund balance to further reduce the net budget. However, even with the maximum amount applied, the net budget is either over or very close to the cap and given the unknowns with revenue sharing, and reimbursements, it may be prudent to introduce an LD 1 cap increase as a warrant article on the Town Meeting warrant. The status of the undesignated fund balance had not been provided by the Town’s auditor at the time of this memo but may be available by the time of the meeting.

#### **Separate warrant article necessary to Exceed or Increase Cap:**

The article may request to “exceed” or “increase” the LD #1 cap. Because exceeding the property tax levy limit permits the property tax levy to exceed the property tax levy limit only for the year in which the extraordinary circumstance occurs and does not increase the base for purposes of calculating the property tax levy limit for future years, I recommend that the town consider an “increase” to its cap base for a future year(s).

### 5. Outside Agency Presentations

#### a) Raymond Waterways – Peggy Jensen, President

We are excited to report that we have significantly beaten it back. There are

no longer dense sections. We will need to continue to send out crews to keep it at bay. Last year a biologist from DEP came down and was very impressed with our operation. We still have sections where the roots are dense over 3 feet down and it will keep coming back unless we get all of the roots. It is difficult to find volunteers to work on the Board with us. Thank you for your support.

- b) Hawthorn House – Abel Bates, President  
Thank you for past support. We raised a little over \$83,000 last year. We replaced some of the foundation and had the rest supported. We sold much of the granite from the foundation. Some went to Frye Island and some we had cut into veneer to cover the new foundation. We now have heat and a/c. We added furnishing, a large screen tv for presentations. Our 1<sup>st</sup> event will be the Lake Region Chamber using it as their break meeting. There are several other events beginning to be scheduled. We need to replace the siding on the North wall. We are trying to increase our membership so we could be self-sustaining. We plan to use it more as a community building.
- c) Raymond-Casco Historical Society – David Allen  
We have a project to restore and move a black smith shop. Thank you for your support.
- d) Raymond Rattler's – Alan Plummer, President  
Snowmobiling has been hit-or-miss for the past couple of years. Thank you for your support.

## 6. Budget Workshop

### a) Outside Agencies

Raymond Waterways, RCHS, and Hawthorne House are funded via the TIF. Raymond Rattlers is under Parks & Recreation. There is also \$2,000 for the Town Manager to use.

Select Chair Sadak is fine with \$1,000 for the Lake Region Bus.

### b) Administration

Recommendation to remove MMA for \$8,081.

There was an issue with the calculation of the cost of the postage meter under Contract Fees and Services which reduced the number by \$1,800.

### c) Compensation & Training

Some of the reductions were to move costs to the correct department and there

has been less money spent in training since the pandemic.

d) Assessors & TIF

Town Manager Willard said that Curt is an expert and an asset to the Town.

Selectman Olsen – I understand that the Comprehensive Plan expense can be paid from the TIF. Also, the Comp Plan is a multi-year project so the cost would not be only in this year.

Finance Director Keach – We may need to prorate the amount based on the size of the TIF district.

LED lights have reduced the cost of the streetlights.

e) Code Enforcement

Selectman Bruno asked about the full-time and part-time administrative help. The part-time is for the Planning Board and Zoning Board of Appeals. We no longer have complaints, nor back log.

Selectman Olsen, is the figure for the fees understated? CEO Sirois said that he would review the most current data and revise the figures. He is also going to look at the permit fees to be sure that we are in-line with other towns, increased fees are not included in the current budget proposal. We also have the time for enforcement issues. Understating income has an impact on the LD1 calculation.

f) Technology

Internet service for the Library (if we bring this on) should still be free from the State. The Library is already being supported by Kevin and on our servers.

g) Public Safety

Selectman Bruno – Are you budgeting for the 4 new positions now?

Fire Chief Tupper – No, but we can reduce our request for Salaries by \$20,000 and will ask for 2 of the positions next year. We are working with surrounding towns to have a per diem pool and to standardize pay. We will be looking for Fire Fighter/EMTs, not paramedics for now. We also added Mary Quirk to the budget this year. She is working out very well.

Town Manager Willard – We have applied for a grant that would pay for the positions for 3 years, but we will not know if we have been awarded the grant until Fall 2022.

Deputy Gosselin – We are finding shortages and increases in cost. For example, Tylenol IV is about \$300 while a tablet is \$0.30. We follow what Medicare pays and we have to charge a lump sum, not what the drugs actually cost.

h) Animal Control

The gas budget is only Raymond's share. We do not know what the rate will be in July.

i) Public Works

No questions.

j) Solid Waste

We have a Recycling Committee who should be reporting back to the Select Board later this year. We are under contract with Cassella for the next couple of years. We would save money if we remove the food waste.

k) Town Buildings

No questions

l) Cemeteries

No questions

m) Recreation & Tassel Top

\$144,000 in revenue in the 2021 calendar year. The ball fields at the schools are maintained by RSU #14. Next year will be asking for a new position – shared admin with Public Works. Parks and Recreation needs a “store front” for people to go to sign up for programs, ask questions, etc. We increased the number of weeks we are renting from 11 to 21. There are ideas for other events to generate revenue. Public bathrooms and a maintenance shed. ARPA funds will be used for some of this next Fall. Had 250 people attended the Winter Carnival. The PTO was a wonderful partner.

n) RTP

No questions

o) Raymond Village Library

There is an increase in the expense to run the Library, if it is a Town department, due to benefits and an attempt to bring the wages up to market based on the KMA salary survey like the other Town employees and to increase the hours to 40. The total figure if they become a Town department is about \$201,000 in FY 2022-2023. Selectman Bruno questioned why we are jumping from \$140,000 to \$201,000 all in one year instead of phasing it in more slowly.

p) General Assistance

No questions

q) RSU 14

There was discussion to not set aside money for renovating the school when we get it back. There may be some money turned over to us that was slated for improvements to JSMS which they will not be doing since it will be turned over to the Town of Raymond.

r) Employee Benefits

No questions

s) Insurance

No questions

t) County Tax

No questions

u) Debt Service

At the last meeting it was stated that the current debt service would mature in 2026 and it is actually mature in 2025.

v) Capital Improvements

Replacing the 2009 excavator that we purchased 5 years ago used. The market has not been favorable for deals lately. We want to increase in size which has the benefit of production.

w) Revenues

No questions. We have been sharing services with some equipment/staff "rental". The Fire Department is going to review their fee schedule and possibly make some increases and add to the items to be charge (like inspections). The Frye Island contract will be renegotiated this year.

7. Public Comment – none

8. Budget-Finance Committee Comment – none

9. Select Board Comment – none

10. Adjournment

**Motion** to adjourn at 9:00pm by Mr Jones. Seconded by Mr Morse.  
**Unanimously approved**

*Respectfully submitted,*

*Susan L Look, Town Clerk*