



**Budget-Finance Committee**

**Department Head Review #2  
Minutes**

February 29, 2024, at 6:30pm

At Broadcast Studio & Via Zoom

**Committee Members Present:** Bob Gosselin, Karen Lockwood – Chair, Frank McDermott, Denis Morse, Deanna Lee, Shawn McKillop

**Committee Members Absent:** none

**Select Board Members Present:** Joe Bruno, Rolf Olsen, Teresa Sadak, Sam Gifford, Derek Ray

**Select Board Members Absent:** none

**Town Staff Present:**

Sue Look, Town Manager  
Charisse Keach, Finance Director  
Nathan White, Public Works Director  
Joe Crocker, Parks & Recreation Director  
Richard Dowe, Library Director  
Cathy Gosselin, Deputy Treasurer

1. Called to order by Chair Lockwood at 6:30pm with a quorum present.
2. New Business
  - a) Department Head Review # 2
    - Provider Agencies – partially covered at the meeting on February 28, 2024
      - Southern ME Agency on Aging – Cynthia Masterman - 108 residents in Raymond have been helped with the money.
      - Crescent Lake Watershed Association – Russ Hutchinson – The request is larger because they are going to do a survey of the lake and implement changes based on the results.

- Resident and Comp Plan Committee co-chair Peter Leavitt spoke on behalf of the CBI staff and they are asking for a structure to be built so they don't have to wait in their vehicles to get out of the weather.
- Public Works – PW Director Nathan White
  - Operating Budget
    - There were not many changes in the operating budget this year.
    - Street striping has increased this year by a little over \$3k
    - Uniforms – the contract with uniform company went up. He did check in with 2 other uniform companies and the current company is still lower. This amount includes clothing allowance for crew, rags and shop materials for the mechanic.
    - Sand/salt staying at \$5.00 per yard but decreased the budget a bit because we are only at 2200 yards used out of 4000.
    - Overall operating budget increase is 0.76%.
    - Mr. McKillop asked about striping costs. We don't get updated with new pricing until May. We use the same amount of striping every year but it's hard to predict the actual cost for budget.
    - Mr. McKillop asked about staffing – we are fully staffed this year. A couple of members take comp time instead of OT. We have one per diem plow driver that does not get OT. Will be mowing in Minot, New Gloucester, and Naples this year. We bill the other towns for his time.
    - Mr. Morse asked if there should there be a line item added for shoulders? To help maintain the edges of the asphalt. PW Director White indicated that they should be able to maintain this year now that they are fully staffed. The State owns the maintenance on Egypt Rd and Route 85.
    - Paving, culvert replacement, heavy road maintenance comes out of the CIP account.
  - Solid Waste
    - Total budget is up 11.44%. This is a contracted rate with MSW. Hauling for waste and recycling both went up 2.9%.
    - Tipping rates have also increased for both items.
    - The average weekly tonnage is calculated by the highest capped fees and that is where we calculate the rates.
    - Trying to get a contract extension with MSW before they force us into automation. Then the town would be responsible for supplying the bins.
    - Resident Peter Leavitt spoke on behalf of Grace Leavitt on the Recycling Committee. If we could find a company to pick up compost bins so that people wouldn't put food waste into the recycling bins. A lot of recycling gets contaminated.
    - Select Bruno asked if there were any savings to purchasing bigger barrels and going bi-weekly. Director White indicated the summer

- months would be tougher because of all the weekenders.
- Tree clean-up comes out of CIP.
- Cemeteries
  - Cemetery mowing is out for bid. Hoping to lower the costs but cutting some of the services out of the contract.
  - Snow blowing, roadside mowing, brush cutting will all be done in house instead of contracted out like previous years.
  - The previous company could not staff enough help to continue.
  - The rest of the cemetery budget is for software and repairs/maintenance.
- Town Buildings
  - Used for minor building maintenance, heating, and utilities for Town facilities.
  - Hoping to decrease this budget.
- CIP
  - This budget is mostly staying the same.
  - Equipment \$225k and facilities maintenance \$85k
  - Going to try and do improvement at 47 Main St. location. Have had 3 failed attempts due to pricing. Office space needed for Parks and Rec
  - The garage and snack shack going in at Tassel Top will not have office space.
  - Paving - \$410,000
  - \$22,000 has been spent so far on designing the new garage building.
  - B\_F Committee Morse asked for next year to please list out the expenditures for the year.
- Proposed Public Works Garage
  - Waiting for the foundation design – won't be ready for until late June.
  - 6.2 million is the bond amount we have gotten paperwork for, the target goal is 5.8 million
  - Discussion on the water tank/sprinkler issue and the cost
  - Mrs. Lockwood asked if a needs assessment was done. Director White indicated it's an expense he didn't feel was necessary as this building is much smaller than most PW garages.
  - Mrs. Lockwood mentioned having a new building committee – Select Bruno says that we are too far gone in the process.
  - Discussion about adding on to District 2 instead of a new building.
  - The current bond estimate is a place holder until we have the final cost of a new building.
  - Chair Lockwood suggested writing the bond in a way that shows \$6.2 being the maximum amount.

- Parks & Recreation / Tassel Top – Parks & Rec Director Joseph Crocker
  - Asking for increase in salaries to support an Asst. Parks & Rec Director
  - Contracts – this is for portable bathrooms at Tassel Top and Veteran’s Park
  - Travel & training has been increased to support training for the new Asst. Parks & Rec Director, conferences, CPR & Lifeguard certifications to use the beach at Camp Hinds.
  - Summer camp is increasing from 35 kids to 50 kids a week. Renting out the entirety of Messer Hall where last year it was shared. Payment plans will be offered.
  - Last summer’s rain took away from projected revenue.
  - Looking to reevaluate park fee increases next year after snack shack and bathroom projects are completed.
  - Expecting to increase overall revenues this year in part because day camp is expanding.
  - CIP - \$35,000 to go towards playground and park improvements.
  - New pickleball courts are in the design phase.
  
- Raymond Village Library – Richard Dowe
  - Salaries – small increase for a 15 hour a month per diem employee
  - Asking for \$30 for new memberships to the Maine and American Library Association
  - Looking to increase the number of children’s books, fiction, and ebooks.
  
- Revenues – Finance Director Keach
  - Municipal revenues expecting to increase by \$150,000.
  - Auto excise taxes are on track.
  - The Library has a multi-bank securities investment that matures on May 28<sup>th</sup>.
  - Some revenue will be generated from PW mowing, but it’s not yet added into the budget – adding \$15,000.
  - Fire rescue billing is going up to \$260,0000.
  - Code Enforcement revenue going up to \$200,000.
  - Undesignated Fund Balance discussion
  - We have only received a portion of the money from the State for the tax stabilization program.

### 3. Public Comment

- Resident and Comp Plan Committee Co-Chair Leavitt commented that he was pleased with the workshop and how it seemed that Department Heads were looking ahead to the future and not just the fiscal year. Also stated that his work with the Comp Plan and the demographics show that the population is growing in the senior community, and we really need to look at more senior programming. Also discussed bringing back Lake Region Explorer service.

4. Budget-Finance Committee Comment

- Mr. Morse indicated he appreciates the heated responses, and it means that people care.

5. Select Board Comment

- Select Chair Bruno indicated this workshop was a lot of fun. He thinks it's the only way to bring everything out into the open to discuss it. He appreciates everyone and the work they do.

6. Adjournment

**Motion** to adjourn at 9:49pm by Mr. McKillop. Seconded by Mr. Gosselin.

**Unanimously approved**

*Respectfully submitted,*

*Melissa McConkey  
Town Manager Admin*