

Town of Raymond
401 Webbs Mills Road
Raymond, Maine 04071

SELECTMEN'S MEETING
Tuesday, March 2, 2010

MINUTES

ATTENDANCE: Mike Reynolds, Chairman; Joe Bruno; Dana Desjardins; Charles Leavitt; and Lonnie Taylor.

SELECTMEN ABSENT: None.

TOWN STAFF: Don Willard, Town Manager; Nancy Yates, Finance Director; Nathan White, Public Works Director; Denis Morse, Fire Chief; Bruce Tupper, Assistant Fire Chief; and Chris Hanson, Code Enforcement Officer.

OTHERS: None

1. Call to order. Mike Reynolds called the meeting to order at 7:01 pm at the Broadcast Studio.
2. Discussion of the 2010-2011 Budget.

DISCUSSION: Mr. Reynolds announced that this meeting was to talk about the proposed budget for 2010-2011. The Budget Committee meeting last week was the first time the budget was reviewed. Mr. Willard noted the changes from the original draft budget: Parks account has been reduced from \$16,535 to \$11,697; CIP has been increased from \$668,827 to \$678,665; TIF has been increased from \$188,985 to \$193,823 and the Non-Property Tax Revenues have been reduced from \$1,583,234 to \$1,580,148. Our current fund balance [undesignated surplus] is at the auditor's recommended level. However, the fund balance isn't increasing as fast as it has in previous years because of the national economy. The changes brought the budget up to the level of LD1. Mrs. Yates realized some revenues which hadn't been considered in the budget so that amount could be used in the budget if desired or left in fund balance.

Mr. Willard reviewed the budget. The TIF account has been maximized. We are presently about \$14,000 below LD1 which is the recently found revenue. He said that this budget is less than the 2006-2007 budget. Mr. Reynolds asked if the Selectmen asked for all the changes in the budget. Mr. Bruno commented that he thought they were. Mr. Desjardins asked what was outsourced. Mr. Willard noted the health insurance most currently as well as the snow plowing and trash/recycling collection. There is also some excavation work for Public Works as well as our Town Planner and Assessor. Mr. Desjardins asked about rescue and snow plowing. He wanted to investigate outsourcing especially rescue service more thoroughly next summer for the new budget 2011-2012. He felt the fund balance should be left alone to accumulate. Mr. Willard said that we need to have the minimal crew for Public Works for year round work.

Chief Morse said that it had been discussed years ago when we didn't have enough volunteers. United Ambulance said they didn't do any fire/rescue extrication i.e. car accidents. At this time the Department

is looking at privatization through Casco, Naples, and Raymond combined. Ambulance service is exclusively that with the ambulance service, and they don't get the patient from the car or building. Our fire fighters are cross-trained in both extrication and transportation, and are also trained to drive an ambulance as well as the fire apparatus. He felt that residents are very happy with the current service. Mr. Desjardins anticipated a new ambulance in the next couple of years. Chief Morse said that vehicle is being saved for in the CIP for that event. He felt that with regionalization the idea of privatization would be studied.

Mr. Leavitt noted that \$14,000 was found which will be beneficial but felt that with that change he would like to wait to vote on the budget until after the Budget Committee has received this information. He asked how comp time was being used. Chief Morse said Asst. Chief Tupper would use some of it for training away from the Fire Department. Asst. Chief Tupper explained how he used his hours including overtime. Mr. Leavitt said that all discussion for privatization it would be balanced against value and performance. Chief Morse noted that over the last 6 years they have kept their budget level by rolling over one service for another i.e. dispatch for rescue. Mr. Leavitt definitely encouraged regionalization to save money.

Mr. Leavitt asked about the fire/rescue boat. Chief Morse said that Cumberland County is talking to the towns around the lake and what they need for service. The boat will be located in Raymond in a volunteered private dockage and will be controlled by Cumberland County. If they no longer want it, the boat will be given back to Raymond. Chief Morse felt this relationship helped Raymond with Frye Island. He added that the boat has proven to provide a service we couldn't without it i.e. taking 7 people out of the water from a sinking boat.

Mr. Leavitt asked about the reductions in the Administrative Office. Mrs. Yates gave them a spreadsheet showing the new plan. It showed moving two part time positions to one full time employee at 32 hours. It will require layoffs which will create less support for those offices. Mr. Willard felt it could be dealt with because of the current level of need in the Code Enforcement Office, the Planning Board and the Appeals Board. He also said that email has helped with communication which used to be done by type written letters. He said the only problem would be if the level of service increases to a level that one person can't handle. Mr. Leavitt asked if one person could cover all need. Mr. Willard replied that he can't guarantee anything, but he felt it would be sufficient for now.

Mr. Hansen said that since he's been here he has reviewed the past 3 years of work in the Code Enforcement Office. He felt that we were about the 2007 level, but it was increasing slowly with lakeshore building rather than subdivisions. He had concern that with the cut in secretarial help and also the Assistant CEO position, he might be swamped in another year. Mr. Bruno felt that if he does have the earned revenues to support additional support, then it makes sense to increase hours. He felt that if the Selectmen get periodic information, they could make decisions which will enhance their work. Mr. Leavitt asked about the number of employees getting health insurance. Mrs. Yates said 16 plus Mrs. Cummings who is now part time and Mr. Cooper who was provided insurance upon his partial retirement. He worked full time last summer and will be part time next summer. Mr. Leavitt cautioned about having waivers to a policy. Mrs. Yates said insurance coverage was in the Personnel Policy. Mr. Leavitt didn't want to break agreements with employees but wanted to be cautious in the future.

Mr. Reynolds noted an email from Ken Karofsky who suggested that Raymond should consider supporting social services which help the less fortunate.

MOTION: Joe Bruno motioned to put \$10,000 into the road maintenance budget and \$4,000 into Undesignated Surplus. Seconded by Lonnie Taylor.

WITHDRAWN MOTION: Joe Bruno and Lonnie Taylor withdrew their motion.

MOTION: Joe Bruno motioned to put \$14,000 into Undesignated Surplus. Seconded by Lonnie Taylor.
VOTE: Unanimous 5-0

BONDING

Mr. Leavitt said they were considering bonding for road paving and capital improvement. Mr. White reported that it costs from \$35,000-\$50,000 for construction work i.e. culvert replacement, excavation time, gravel and shoulder material, and major tree work. The rest for asphalt. There would be very little for engineering and other preparation work. A mile of shoulder maintenance is about \$10,000. He added that if they do a bond he would use the \$230,000 for road surfacing as currently planned.

MOTION: Joe Bruno motioned to have on the June 9th ballot this year an advisory question as to whether the town will support a bond issue in the amount of \$6,000,000 to reconstruct most of the roads in town. There should be an explanation on the question as to what this will do and how it will affect every tax bill. Ballot Question: "Are you in favor of the town taking out a \$6,000,000 bond from the Maine Bond Bank for the repair and reconstruction of the roads in Raymond." In this way if the town wants to do this, it will give the town a year to prepare for this bond. Seconded by Lonnie Taylor.

DISCUSSION: This will be first used in the 2011-2012 year, and possibly over three years. Mr. Willard suggested asking Sebago Technics to review our road analysis and help us determine how far that money would cover. Mr. Reynolds explained that they have kept a level of funding for roads over the last few years, however the cost of materials has increased steadily which curtailed the advancement of the road repair progress. There was discussion about the road program in that the data is still viable but will need an update. However, the program it was being held in is no longer supported. It was felt that the data could be inserted in a new program and also updated. Mr. Leavitt had concern that we don't have the staff to manage a \$6 million bond. Mr. Willard agreed but felt that engineering help could be obtained. Mr. White concurred saying that he was busy managing the day-to-day work and would need help with the management plan. He added that having a contractor do the work would include a performance bond to insure the positive outcome. Mr. White estimated \$1 million a mile. Mr. Bruno suggested a 15-year bond.

VOTE: Unanimous 5-0

Mr. Leavitt asked about the tonnage sent to MMWAC when we go to single stream recycling. Mr. Willard wasn't sure because there were so many variables to the new program. There will also be a time of education and experience.

Mr. Reynolds commented that he didn't like this budget because we're mortgaging Raymond's future in order to keep our mil rate flat. He believed that the general taxpayer doesn't understand what the schools have done to our budget over the years. He felt that because of these changes services will slow down i.e. Code Enforcement inspections would get delayed. However, he will vote for this lean budget but felt that we will have to pay for the cuts in later years.

Mr. Bruno thanked Mr. Willard and the town Department Heads as well as the employees for making the cuts necessary to bring this budget to the Selectmen. He didn't think that it isn't ideal and felt that next year it won't be possible to keep the budget low and still have services. He felt that if people are concerned about the social services, he asked them to donate to them directly and not through the municipality.

Mr. Leavitt said that he doesn't know what the cost of high school "choice" will be. This is a town cost and not to the RSU responsibility. Mr. Bruno said that it is a line item in the school budget. He thanked the town staff for their understanding and hoped they appreciated the health insurance and other benefits which haven't been changed. He felt that the town working together would make this work successfully.

Mr. Taylor felt he could vote on the budget tonight. He knew this budget wasn't an easy budget but felt that it was prudent.

Mr. Desjardins thanked the town manager and the Department Heads but wanted to continue to look for more things to privatize.

MOTION: Joe Bruno motioned to accept the budget with all corrections and amendments presented tonight. Seconded by Lonnie Taylor.

VOTE: 4 in favor (Bruno, Taylor, Reynolds, Leavitt) and 1 against (Desjardins)

Mr. Willard thanked Nancy Yates, the Department Heads, and the staff for their work on this budget. He welcomed any suggestions for our future budget.

Mr. Reynolds asked if the Town Meeting would be voting on the warrant articles since we're going to referendum. Mr. Bruno noted that he wanted to be sure the warrant had closed articles. He added that the town meeting doesn't have to vote on the articles. He felt that if the school must go to referendum, the town should as well. Mr. Bruno understood that if the budget passes at town meeting and is defeated at the referendum, it's still the accepted budget and the referendum question is used as an advisory notation for the future.

MOTION: Joe Bruno motioned to have all articles as closed articles. Seconded by Dana Desjardins.

VOTE: Unanimous 5-0

MOTION: Joe Bruno motioned to adjourn. Seconded by Dana Desjardins.

VOTE: Unanimous 5-0

ADJOURNMENT: Mike Reynolds adjourned the meeting at 9:24 pm.

Louise H. Lester
Town Clerk