

Town of Raymond  
401 Webbs Mills Road  
Raymond, Maine 04071  
207-655-4742

Budget/Finance Committee and Selectmen Meeting Minutes  
2005-2006 Municipal Budget  
Monday, March 7, 2005

Budget/Finance Committee present: Rolf Olsen, Chairman; Frank McDermott; Suzie Brockelbank; Jean Carter; Dennis Cole; David Rowe; Louise Murray; and Ralph Bartholomew.

Budget/Finance Committee member absent: Coleen Laprise.

Selectmen present: Betty McDermott, Chairman; Mike Reynolds; Mark Gendron; Ada Brown; and Christine McClellan.

Selectmen absent: None.

Staff present: Don Willard, Town Manager; Denis Morse, Fire Chief; Nathan White, Public Works Director; and Elizabeth Cummings, Finance Director.

Others present: Linda Alexander, Cemetery Committee; Laurie Forbes, Technology Committee; Lonnie Taylor and Theresa Sadak, Raymond Baseball; Michael McClellan, Greater Bridgton Lake Region Chamber of Commerce; Ken Walker; Charles Leavitt; and Eileen Stiles.

1. Call to order. Rolf Olsen called the meeting to order at 7:04 pm at the Town Office.
2. Minutes:
  - a. September 20, 2004  
MOTION: David Rowe motioned to approve the minutes of September 20, 2004.  
Seconded by Louise Murray.  
VOTE: Carried.
  - b. November 30, 2004  
MOTION: Frank McDermott motioned to approve the minutes of November 30, 2004 with the correction on page 2 that the website be included in the list of technology items with the digital broadcasting and Roadrunner. Seconded by David Rowe.  
VOTE: Carried.

c. January 10, 2005

MOTION: Jean Carter motioned to approve the minutes of January 10, 2005 as written. Seconded by Suzie Brockelbank.

VOTE: Carried

d. January 13, 2005

MOTION: Suzie Brockelbank motioned to approve the minutes of January 13, 2005 with the correction that Rolf Olsen was not in attendance. Seconded by Frank McDermott.

VOTE: Carried.

3. To review proposed budget expenditures and projected non-property tax revenues.

DISCUSSION: Mr. Olsen explained that this was a draft budget and that their purpose tonight was to look at it and decide what is needed to go forward and if the Budget Committee would suggest cuts that they determined to be necessary for this year's budget. Mr. Willard said this is the second draft; first draft had an 8.33% increase, the second draft 7.92% increase. The revenues are up 6.42% but he didn't know what the Homestead reimbursement would be. He added that this second draft contained a cut in Technology because Kevin Woodbrey has asked to go from 26 hours to 16 hours, which will be a cost savings of about \$10,000. There will also be a reduction of \$2,500 for Microsoft software, which won't be purchased. Mr. Willard noted that Jean Carter thought CMP rates were less than shown in draft 1, and he found that Central Maine Power would have only a 2% increase. Mr. Willard reviewed other line item changes from the first draft. He added that under revenues total building permits are increasing and at this point surplus is a little under where the auditors would like it to be. He noted that in order to meet LD1, 1.29% needs to be taken out of the budget to satisfy this new law. The maximum under LD1 is an increase of 5.84%.

PUBLIC WORKS

Nathan White, Director

Mr. Willard explained that there was a 3% CIP increase for salaries, the uniform expenditure was reduced, road salt increased because of increase cost and not tonnage purchased, maintenance increased in order to keep our older equipment in repair, gas/diesel increase in cost and he questioned whether it would be enough, 5% increased for snow removal by the P&K contract, striping for 25 miles of road, subcontracting reduction where Public Works will do more work previously done by subcontractors, which brings a 5.27% increase.

Mr. White noted that surveying expense would come from the paving bond fund. He felt that bringing some of the subcontracting work in house would be cost effective with no increase in personnel planned. Mr. Bartholomew questioned overtime. Mr. White replied that wintertime overtime would be for plowing and summer overtime other things like helping fire/rescue. He had planned a 250-hour maximum overtime allowance per person. He added that he didn't get overtime because he was salaried. It was mentioned that

Raymond is going into the third year, 2005-2006, on the P&K contract. Mr. Willard encouraged keeping P&K for our plowing because it's a good deal for the town. He noted that the Public Works crew isn't looking for overtime; in fact, they have come to Raymond to avoid overtime requirements in their previous employment. Mr. White informed them that there was \$10,000 for striping to do what we have always done but there may be an increase with the cost of fuel and paint. Mr. White asked that the \$75,000 in the CIP be included in order to have funds at the end of the bond financing for roadwork. He continued that the Route 302 landscaping is taking more than expected and that is reflected in this budget. Mr. Willard mentioned that there would be a separate warrant article for the town to accept the Panther Run Picnic Area offered to Raymond by MDOT, which will take a small amount of additional money for maintenance and portapotty. If the town doesn't take it then the state will close it. Mr. Olsen asked if any new equipment was needed. Mr. White answered that the eight-year equipment plan has been put aside. The Kodiak dump truck will not be replaced. The road sander is doing well because they replaced the hopper/sander last year which should be good for 10-15 years. Mr. White said the grader would keep going for a while with repairs as necessary. Mr. Olsen asked about the building at Plains Road. Mr. Willard said that he had written to the National Guard again to put on their calendar for helping with the building.

#### FIRE DEPARTMENT

Denis Morse, Fire Chief

Chief Morse reported that his combined Dispatch and EMS budget had a 0% increase. He said that a change in the phone service for budget calling should save some money. They have changed some light switches in the building so that fewer lights come on with one switch. He said that his policy is that the Department doesn't spend any money until after winter. There will be no CIP request because they're looking at a grant. The bond issue was for an ambulance, which they negotiated at \$140,000. He added that mandated training would be kept at the minimum wage level. Chief Morse reported that volunteers are at a low level but they have an ad being published for recruits. In order to save they are recycling good used turnout equipment for new members. He continued that the Department is looking at mutual aid as being supportive service rather than making the run in place of the other town. However, even with this change Raymond is still doing more mutual aid than receiving it. Some nights Raymond doesn't have paramedic but just EMT coverage and must use other town's paramedics. The Department is also calling out a first responder instead of rolling equipment until an evaluation is done. Mr. Olsen asked about our mutual aid policy and how other towns feel about it. Chief Morse replied they were not happy about it. For an example a call last summer was covered because the neighboring town didn't have coverage of its own due to lack of personnel and the neighboring town didn't want to pay for the paramedic - calling it mutual aid. Chief Morse continued that he felt that 24/7 paid paramedics would be necessary because ours are getting tired and need time off. He mentioned the level of service write offs for billing which won't be or can't be paid in the amount of \$30,000. Mr. Olsen asked about the situation with dispatch. Chief Morse had a meeting with Cumberland County and have asked Gray about dispatching for us nights. He felt it would be Naples, Cumberland

County, or Gray dispatching for us nights by next year. He added that there would be some expense with technology in order to do this. Mr. Willard commended Chief Morse on the way he's used his volunteers and his truck and equipment purchases. The Chief reported that the Sebago Water Safety Program would only have fuel expense in budget. He explained that the Frye Island police officers would be available to patrol the Cape Road as they come and go. Their full time police will be on the lake in our boat for 30 to 40 hours a week. Chief Morse said there is currently a \$50 charge for "no transport" calls and felt that it should be increased. He added that Portland charges \$150 for "no transport" calls. Mr. Gendron asked why we wouldn't charge the same. Chief Morse replied that some of the calls are worthy and others aren't. They want the people who need help or reassurance to call during the day when there is personnel available and not volunteers on call. These calls are the majority of the "no pays" because they might be from a traffic accident or summer resident call with incorrect information or no forwarding address. Mrs. Carter suggested getting a portable lift for heavy people. Chief Morse asked for a work session in the future to discuss these kinds of issues. Mrs. Carter asked about the \$10,000 for equipment. Chief Morse answered it was for equipment replacements i.e. computers, and repairs of current equipment.

## BASEBALL

Lonnie Taylor & Theresa Sadak

Mr. Taylor reported that the new board was working to increase sponsorships. They currently have \$4,700 in their general account for field and field house repair. They will need loam to repair washouts and new fencing to replace some that has been damaged. They said that the baseball board asks for \$1,000 for signs for keeping pets off the fields, and poles and netting for a batter/pitching warm-up area. They would like to become self-sufficient in the future and host statewide tournaments. Mr. Olsen asked if this included softball. Mr. Taylor replied yes. Mr. Bartholomew asked if this is part of our parks & recreation or an outside provider. Mr. Olsen felt that the town doesn't control the program so this money is essentially a donation. Mr. Bartholomew noted that baseball is a fee-based organization. Mr. Willard added it's not a social service agency but is a service to the town similar to the library. Mr. Bartholomew felt this organization had the ability to generate their own funds. Mr. Willard noted that the field house is part of town property. Mr. Bartholomew said that possibly this should have come through the town's budget for improvement of Sheri Gagnon Park. Mrs. Sadak said that Raymond baseball is willing to do the work but needs help to purchase materials. Mr. Olsen mentioned RED and mowing at Camp Agawam for soccer which is the same scenario. Mrs. Carter felt that volunteer services are better than having it town operated. Chief Morse suggested having a 3 to 5 year plan for baseball which the town could use for future planning. Mr. Reynolds asked about the \$4,200 for Sheri Gagnon Park materials and equipment as well as a reserve account for the playground. Mr. Willard explained that some of the playground equipment needed repair. Mrs. Sadak suggested taking the gates off the field when the games are over which will keep the dogs off the field because it won't be enclosed. There was discussion about baseball being a non-profit group. Mr. Taylor said that the backfield needed some drainage and fill as well as a scoreboard.

## CEMETERY

Linda Alexander

Mr. Willard explained that this budget in part was for the maintenance of the Cape Road cemetery, the Tenney Hill Cemetery, and North Raymond Annex. The Annex has to be surveyed and mapped in order to have lots available for sale. Mr. Olsen asked if they could use our GIS. Mr. Willard said he would ask. He didn't know if it could be done under the Technology Department. Mrs. McDermott said they also needed fill. It was noted that there are six old private cemeteries which Raymond needs to take care of including clearing bushes and cutting trees. Mrs. Alexander said they wanted to do a new map for the Village Cemetery as well because the current map is very old and not specific as to what's on the ground. Mrs. Brockelbank asked about prison help in maintaining the cemeteries. Mr. Olsen asked about a perpetual care charge. Mrs. Cummings replied the price of a lot includes perpetual care. Discussion of whether the perpetual care trust offsets the expense of cemetery upkeep. Mr. Reynolds asked what the revenue amount was from cemetery lots. Mrs. Cummings explained that all revenues from the sale of cemetery lots and old perpetual care trusts are combined in a trust account which Maine Securities maintains. Mrs. Alexander noted that Maine State law says that the town is responsible for the upkeep of old cemeteries.

## LIBRARY

Laurie Forbes

Mrs. Forbes said that the library is asking for \$25,000. Mr. Bartholomew asked what was planned for revenues. Mrs. Forbes said that a new fund raising committee has started. She added that the town covers about 42% of their budget, and the volunteers raise the rest. Mr. Bartholomew asked if the hours have changed. Mrs. Forbes replied no that it is too costly with fuel and staff to expand the hours and also having long days is more economical because the heated building is working only three days a week. She said they would like to be open more but can't afford it at this time. Mrs. McDermott said that they were a hard working group doing a lot of programs and services. Mrs. Carter asked if they do anything with the schools. Mrs. Forbes answered that they coordinate with the schools' curriculum and some library programs are given at the schools because there is more space for them there.

## GREATER BRIDGTON LAKES REGION CHAMBER OF COMMERCE

Mike McClellan

TIF Budget portion \$1,250

Mr. McClellan reported that there were 13 towns in the Chamber. He said that the larger towns are asked for more. He indicated there were about 12 businesses paying membership dues in Raymond. He wanted to know that the Chamber was not just for businesses but they were involved with tourism and civic affairs as well. He added that they have been involved with Habitat for Humanities in Naples, and in Casco with the

LRDC, in Raymond the Route 302 Beautification Committee. Their Media source and information center open year-round six days a week and during the summer 7 days. This year the focus will be on education, and they will have a committee involving schools. Some of their work is with non-profits. This year they plan to focus on Raymond and Naples. Mr. McClellan's goal is to get their funding from the private sector in the future. Mrs. Carter asked why they haven't joined forces with the LRDC. Mr. McClellan said that they work cooperatively but believed that the two organizations have different goals and services. The LRDC writes grants and creates businesses, and the Chamber helps them once they're operating.

#### ADMINISTRATION

Don Willard

Mr. Willard explained that this was the third year for bringing some of the administrative employees up to marketable wages and this will be the last year in this program. There is a request for the part-time CEO to increase from 16 hours to 24 hours. A request for the CEO secretary to be increased from 16 to 35 hours which may allow her to help the town manager. The plan is for the GIS coordinator to be removed from Administration entirely and moved to the TIF budget line. There is a question of the status of the Roadrunner which hasn't been included in the School Budget and needs to be discussed. Postage has been lowered conceivably because of the increase in the use of email and fax. Advertising have been decreased. Registry of Deed's expense is also less. Travel & Training has increased because of the IRS guideline change to 40.5 cents/mile. Mr. Willard noted that his travel stipend has been increased. The Elections budget is less because of not expecting a primary in 2006.

NOTE: Olsen wanted to have the Selectmen give them their budget in its final form for voting at a later date. This meeting is to give the Budget/Finance Committee's opinion of where cuts might be accomplished.

DISCUSSION: Mr. Reynolds had concern about the original budget in that the Town Office isn't using its employees as effectively as it could. He felt that support staff is lacking. The Town Manager needed support staff to keep him available to do his work and not rudimentary office work. He had concern that the town manager is not having his calls screened. He felt there was a possibility that they can use the saved money of \$5,500 from the GIS budget and the money from the assistant CEO position to provide him a dedicated secretary. Mr. Bartholomew believed that Mr. Willard does what he has to do to get the job done in this type of small office environment. Mr. Reynolds said that he would like to be sure that he, at his salary, is giving his full attention to his job. Mr. Gendron agreed that Mr. Willard is expensive secretary time. Mr. Olsen wanted to be sure that this assistance was available when Mr. Willard is working. Mr. Reynolds felt that this could be done without surpassing the Administration budget. Mrs. McDermott asked why the current secretary couldn't be used as a secretary for more hours. Mr. Gendron felt that working as a secretary she shouldn't be making as much money as a GIS Coordinator for those hours. Mrs. Carter indicated that the town manager should be accessible and a public relations

person. She didn't understand why he needed an exclusive private secretary. Mrs. McDermott felt that Mr. Willard should not be answering his own telephone without screening by someone else. Mrs. Brockelbank asked if the plan was for new personnel or adjusting current people. Mr. Reynolds said this proposal is to give more time to GIS/Technology for tech support vacated by Mr. Woodbrey and none for secretarial. He indicated it would be an additional person but no additional money in the budget. It would be taken from Administration for a .8 position and the rest from the added Assistant CEO position. Mrs. Brockelbank suggested having the Town Manager's phone number be answered by someone else first. Mrs. McClellan said that the Comprehensive Plan Implementation Committee would have more map requests which the GIS will have to provide over the next two years. She didn't think that Karen Strout could do more without more hours. Mr. Gendron felt that any Raymond part time employee historically has become full time once they are hired in Raymond and felt that this trend will become expensive. Mrs. Brown wanted to keep the GIS position where it is as Mr. Willard's part-time secretary. Mr. Olsen felt that what she is paid is more than what a clerical position would make. Mrs. McClellan felt that they couldn't very well split her pay by job. Mrs. Carter felt that GPCOG should be doing our mapping or we should not be giving them membership money. Mr. Reynolds felt that the GIS position is truly a data coordinator for the CEO, Planning Department and Assessing Department. Mr. Willard said the new revaluation would be GIS oriented and kept digitally. This position will also be responsible for keeping the website updated.

#### ASSESSING

Don Willard

Mr. Willard explained that a wage adjustment is included which has been over a two-year period to which this is the final adjustment. He explained that the data process has been collected, and during this summer there will be meetings with landowners where necessary with the commitment in September using the new values.

#### TOWN HALL

Don Willard

Mr. Willard mentioned that the electric rates are more. He noted that Selectmen donations along with private donations would provide an electronic reader board in the future. This will be the result of a Boy Scout project with help from a local contractor to erect a sign suitable to mount the new technology of the digital signboard. Mr. Reynolds felt there might be a problem with heating oil's expense because we don't know where it will be. Mrs. Cummings said we are currently paying \$1.09/gal until October 2005. She felt it might be about \$1.25 for next year. She said they were also getting a good rate on kerosene with collective purchasing.

#### INSURANCE

Don Willard

Mr. Willard noted that everything is up. Mrs. Carter suggested a menu program for health coverage. Mr. Willard said that they could look but felt that this is the best deal being included with the school's coverage. Mrs. Carter felt that everyone should contribute something for his or her health coverage.

#### GENERAL ASSISTANCE

\$2,000 – no comment.

#### TECHNOLOGY

Don Willard

Mr. Willard reported that they would be reducing services to 14 hours because Mr. Woodbrey wanted fewer hours and this will save \$10,000. Mr. Woodbrey will be on call and will assist our replacement Technology Coordinator. Mr. Reynolds felt that the hardware and software are working well and now only maintenance is necessary. Mrs. Carter said that if the school dropped the Roadrunner from their budget, she felt that the Roadrunner shouldn't be supported by the town. Mr. Gendron felt that the local weekly wouldn't give Raymond the coverage the Roadrunner does. Mrs. Carter said that her research with the Lake Region Suburban News said that they would print anything they were sent. Mr. McDermott felt that the School Committee intended to fund it with alternative funds even though they took it out of their school budget. Mr. Rowe didn't feel that the Lake Region paper represented the town well and questioned whether they would print "everything" sent to them.

#### COMMUNITY DEVELOPMENT

Don Willard

Mr. Willard explained that there would be some expense with the Comprehensive Plan Implementation and the landfill project off Egypt Road.

He added there were funds for Raymond Waterways and their milfoil program, and the open space reserve fund of \$40,000. Mr. Olsen said that this fund is in a reserve account, which would have to be approved by a town meeting to use. Mr. Willard noted that this money would be available with town meeting approval to purchase land for conservation purposes which wouldn't have to impact the mil rate or undesignated surplus account.

#### ANIMAL CONTROL

Mr. Willard indicated no change in the budget.

#### INFRASTRUCTURE

Don Willard

Central Maine Power has to be adjusted by 2%.

#### SOLID WASTE



Don Willard

Mr. Willard reported that there would be a 3% increase for roadside pickup, which is declared by contract. MMWAC has a decrease in debt service. Lake Region Bulky Waste Facility is a \$158,000 expenditure. Mr. Olsen would like to limit how much each household can take to the facility. "Pay as you go" was discussed possibly \$.10/lb for residents and \$.05 for municipal deliveries. Mr. Willard said that Casco is willing to talk about a "pay at the gate" arrangement. Mr. Reynolds cautioned that Public Works would be cleaning up roadsides etc if you have pay as you go. Mr. Willard declared that the Fire Chief doesn't like it either because he's afraid of fire caused by citizens doing open burning. Mrs. Brockelbank considered paying for dump stickers which would allow citizens to deliver an established amount of debris. Mr. Reynolds suggested "pay per bag" to cover curbside pickup.

#### PARKS & RECREATION

Don Willard

Mr. Willard noted contract services for 11.16% increase being mostly mowing at Sheri Gagnon Park and portapotties at playing fields. Mrs. McDermott questioned the cost of mowing the soccer field and wondered if the parents couldn't help with this expense for their children.

#### PROVIDER AGENCIES

Don Willard

Mr. Willard introduced a new account the Red Cross. Mr. Reynolds explained that the RED Program did not respond to the request for interview because of the representative's illness and said that the amount is for scholarships for children who can't afford their daycare service.

#### BROADCAST STUDIO

Don Willard

Mr. Willard explained that the warrant article would say it comes from surplus following last fall's special town meeting warrant. This will be outside the committed amount. Mr. Rowe would like to see the breakdown of equipment. Mr. Bartholomew wanted to know if Mr. Woodbrey would be available for the installation of this equipment. Mr. Reynolds felt once it was set up the cost should be stable but the camera operation was an issue. Mrs. McDermott felt it was a good addition to communicate with the citizens.

#### COUNTY TAX

Mr. Willard announced a 5.82% increase. Mr. Olsen questioned the level of demand according to the LD1 amount. He asked if this is locked in and can they be held to a limit.

## REVENUES

Mr. Olsen questioned whether the Homestead Program would bring us problems with the budget. Mr. Willard said that this was a baseline and maybe it should be conservative. This number is based on last year. If this number brings us over our LD1 number, who's at fault because we haven't been told what the Homestead will be for this year.

## TIF

This includes data supplies for printing projects, and technology services. Also the Portland Waterline extension bond. The Route 302 Corridor landscaping. They are working on an MDOT Gateways grant application and hope that if awarded, it will help.

## REDUCTION AREAS

Mr. Olsen asked what would be our target. Mrs. Carter suggested allowing \$50,000 instead of \$75,000 for paving in the CIP. Mrs. McClellan replied it was not enough to support the work and should stay at \$75,000. Mr. Reynolds questioned the bulky waste proposal. Mr. Willard didn't think any significant changes could be made by July but wanted to work on them for the future.

## 4. Old or new business.

NOTE MEETINGS: Mr. Olsen asked the Selectmen to submit a final draft to them. School Budget meeting will be Monday, March 14<sup>th</sup> 7:00 pm at the Town Office. He suggested that any questions should be asked prior to the meeting so that the School Committee could be ready with information for them.

Selectmen Meeting March 15, 2005 7:00 pm at Town Office.

Budget Committee with Selectmen Monday, March 21, 2005 at 7:00 pm at the Town Office.

## 4. Adjourn.

Adjournment: Rolf Olsen adjourned the meeting at 10:49 pm

Louise H. Lester  
Town Clerk