

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

Budget/Finance Committee and Selectmen Meeting Minutes
Monday, January 10, 2005

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

Budget/Finance Committee member absent: Ralph Bartholomew; Coleen Laprise; and David Rowe.

Selectmen present: Betty McDermott, Chairman; and Christine McClellan.

Selectmen absent: Ada Brown, Mark Gendron and Mike Reynolds

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

Others present: Charly Leavitt

1. Call to order. Rolf Olsen called the meeting to order at 7:04 pm at the Town Office.

2. Approval of 2005-2006 CIP.

DISCUSSION: Mr. Willard reviewed the CIP as printed, saying that some are commitments which have already been made: revaluation expense, two new bonds for public works and fire equipment, and a John Deere backhoe. Mr. White has decided to keep the old sweeper instead of purchasing a new one. Mr. Willard said his recommendations for removal from the CIP would be the town office window replacement for this year, the broadcast studio thought it would have to appear in the warrant because it was tabled at the special town meeting, the \$150,000 set aside for further road work, and the Public Works storage building at Plains Road. Mr. White said that the \$30,000 for a replacement dump truck was not used because they couldn't find a suitable truck at that price. He wanted to use \$10,000 to paint the dump trucks we do have, and use the rest of it, \$20,000, for a building to store public works equipment along with the money he had already for this purpose. He added that because of the new ordinance about storage vans, Public Works had to get rid of one of our storage trailers. Mr. Willard felt that without these costs the budget increase percentage would come in about what the town asked for. Mrs. Carter asked about leasing building space instead of building it. Mr. White replied that incurs insurance problems and an inability to keep control of that building's security. Mr. Willard said that the old District 1 fire station has been a help with storage. Mr. White explained that this would be a pole building with metal sides and roof without power or heat. Mrs. Carter felt that whatever can be hired should be instead of building a department with employees. She also felt that the contract with P&K was beneficial

and didn't want to go to plowing our roads. Mr. White said that they didn't have any intention for Raymond to do all the plowing.

Mrs. Brockelbank asked about the broadcast studio and felt that some money could be put away for it over a few years. She also felt that this could be done with the road maintenance \$150,000. Mr. Willard said that in order to have money to work with after the current bond is done, that approach wouldn't allow for work to be done until the total amount was raised. However, he wasn't opposed to doing that and thought that the work would eventually be done. Mrs. Cummings offered that the Time Warner contract would have \$48,000 to match for the broadcast studio. Mrs. Carter felt that there should be a communications account with Roadrunner, the broadcast studio, and the GIS, adding that she didn't think GIS was exactly communications but thought it should be combined with the others. Mr. Olsen noted that if some money weren't held for the town office window replacement, it would be a major budget item when it does happen. He had concern that if these items aren't planned for now, we might get caught when the tax caps are instrumented. He had concern that putting off the roads was not a good idea because they can't wait indefinitely. Mr. White suggested \$50,000 a year. Mr. McDermott suggested going to \$75,000 so that the money will be there as needed. Mrs. Carter had concern about the level of bonding we're at now and felt that it is encumbering the town for the next 20 years. Mr. Willard said that the definite need was there and the bonds were necessary to support that need. Mrs. Carter felt these bond payments will take away from the discretionary money available annually. Mr. Olsen said the necessity came because Raymond hadn't put away the \$200,000 or so annually which we should have been and the cost of repairing the roads has increased. Mrs. McDermott said that the repair of roads should be a priority because of our population and the number of people who travel through Raymond. Mr. Olsen suggested going to \$75,000 for the road account. Mr. Willard noted that if we're going to use the old trucks, we must maintain them both mechanically and structurally. Mr. McDermott suggested putting \$20,000 for the broadcast studio saying that it was necessary to put something away for it. Mr. Olsen said that since it would be on the warrant, if it passes, there would be a negative balance to that part of the CIP. Mr. Olsen suggested that it could be approved in part of the article and then decided how to pay for it in a second part of the article. Mrs. Brockelbank thought that since the original article says that it will be taken from surplus, it doesn't need to be in the CIP. Mr. Olsen questioned whether the original article and recommendations have to go forward to the annual town meeting. Mrs. Lester said she didn't think the recommendations had to be the same and would check MMA. Mr. Willard said it could be a part of the CIP or stand alone.

Mr. Olsen asked about the town office window repair. He suggested taking it out this year and put in \$5,000 for the next five years. Mrs. Brockelbank asked about other items not in the CIP now. Mr. White noted the town office roof. Mr. Willard added that there are a number of things but didn't know the future of the building and therefore hadn't included anything. Mrs. Brockelbank suggested that it should be improved as necessary so that the building is kept up. Mr. Willard said at this point there isn't anything imminent that needs to be replaced. Chief Morse noted that last year, because of the very cold, three furnaces were repaired or replaced. Mr. White said that the last one to be done would be District II. Mrs. Carter suggested waiting until 2007 when the backhoe is finished and use that amount of money for the town office

repairs. Mr. Olsen suggested in 2005/2006 \$5,000 and then \$5,000 per year afterward. Mr. White planned to keep the old street sweeper for as long as it will go and then purchase Gray's old machine when they sell it. He felt that other than replacing the \$10,000 motor, he could keep it going for a while longer, or if it breaks down as it did last summer, the town could hire it done or rent a machine for \$2,500 a week. The only drawback is that the work probably won't be done until July.

Mr. Willard said this budget is about a 7% increase. He said he would update the CIP and get it back to them.

Mrs. Cummings asked to have a summation of decisions. Mr. Olsen replied:

- Town office repairs dropped this year but in 2006 \$5,000 and 2007 \$15,000 and thereafter.
- Broadcast studio will be circled for future consideration
- Paving \$75,000 for 2005/2006
- No street sweeper
- No Public Works storage building

NEXT MEETING: Thursday, January 13, 2005 at 7:00 pm at the Town Office for Unclassified Article requests.

Frank McDermott will chair the meeting because Rolf Olsen will be absent.

Mr. McDermott announced that each applicant would be given 5 minutes each.

ADJOURNMENT: Rolf Olsen adjourned the meeting at 8:02 pm.

Louise H. Lester
Town Clerk