

Town of Raymond
401 Webbs Mills Road
Raymond, Maine 04071

BUDGET/FINANCE COMMITTEE
with the
BOARD OF SELECTMEN

Tuesday, February 22, 2011

MINUTES

ATTENDANCE: Rolf Olsen, Chairman; Steve Crockett; Sue Accardi; Bob Gosselin; Ralph Bartholomew; Peter Dunn; and Marshall Bullock.

BUDGET/FINANCE COMMITTEE ABSENT: Will Chapman

SELECTMEN PRESENT: Joe Bruno; Charles Leavitt; Sam Gifford; and Mike Reynolds.

SELECTMEN ABSENT: Lonnie Taylor

TOWN STAFF: Don Willard, Town Manager; Nancy Yates, Finance Director; Nathan White, Public Works Director; Denis Morse, Fire Chief; Bruce Tupper, Assistant Fire Chief

OTHERS: Larry Wood, Raymond Rattlers Snowmobile Club; and Dana Desjardins

1. Call to order. Rolf Olsen called the meeting to order at 7:03 pm at the Broadcast Studio.
2. Approval of minutes December 20, 2010.

MOTION: Marshall Bullock motioned to approve the minutes of December 20, 2010 as written. Seconded by Peter Dunn.

VOTE: Carried.

3. Discussion of the 2011-2012 Municipal Budget.

DISCUSSION: Mr. Olsen asked Mr. Willard to give a brief summary of the budget. Mr. Willard reviewed the LD1 limit with a total increase allowed of 2.61%. The Selectmen didn't want to use any Undesignated Fund Balance (UFB) but this budget uses \$88,406 in order not to have a tax increase. He said that this budget has essentially no increase as did the previous 4 years. Revenues have not increased and in some areas decreased. Mr. Bartholomew noted that our payments to the RSU#14 remain as their budget dictates. Mr. Willard added that we are billed monthly for our share.

ADMINISTRATION

DISCUSSION: Mr. Leavitt questioned the employee benefits. Mr. Gosselin asked if there were going to be any changes in staffing. Mr. Willard said that this year's change from two positions into one has been successful, also Jack Cooper's position will not be included in this budget. Mr.

Olsen said that two of the Selectmen have elected to not take their stipends, and there are two positions which will be elected this year so those positions' stipends are still included.

ASSESSING

DISCUSSION: Mr. Willard noted a big change was the retirement of Elizabeth Cummings, her replacement will come in part-time at a lesser pay, no benefits, and fewer hours. Mr. Willard noted the municipal assistant works as his assistant along with code enforcement and the planning/appeals boards.

TOWN HALL

DISCUSSION: Mr. Gosselin asked about the decrease in oil expense. Mr. Willard replied we now have a more efficient furnace, new roof, windows and insulation.

INSURANCE

DISCUSSION: Mr. Leavitt asked about the health insurance co pay being 100% for individual and 85% for couple/family. Mr. Willard felt a study was needed. He suggested waiting to see what the schools will be doing and then initiate a study of comparable towns. Mr. Bruno informed them that the schools are discussing their benefits now. He felt a side by side comparison would be prudent once we know what they will be offering. Mr. Bullock felt that we shouldn't use just the school as a benchmark for benefits. Mr. Willard said that the survey would be to comparable towns and what they offer. Mr. Olsen felt that the teachers are still town employees and the municipal employees should be treated equally.

GENERAL ASSISTANCE

DISCUSSION: Mr. Willard noted that this amount is under the level of surrounding towns, the probable reasons is because Raymond doesn't have a lot of affordable housing.

TECHNOLOGY

DISCUSSION: Ms. Accardi asked about the increase for the videographer. Mr. Willard said that we're going from a paid volunteer to a paid part time position. This will allow a schedule to be set and production to be expected on a regular basis. The policy and goals are set by the Technology Committee. The cooperation with the RSU for video work has to be studied and well thought out. Mr. Willard felt that there will be a written agreement with the RSU when that cooperation is decided. Mr. Dunn asked about the GIS work. Mr. Willard replied that we are cataloging the whole town "on the face of the earth" for real estate use, easements, road culverts, wildlife, road signage etc. The employee doing the work is from Windham, and we are partnering with them for her services.

COMMUNITY DEVELOPMENT

DISCUSSION: There was a question about our Planner position. Mr. Willard said that Mr. Coxe now is employed by the state and we're looking for a replacement.

FIRE/EMS DEPARTMENT

DISCUSISON: Mr. Leavitt asked if the town decides to do a 2% increase for town employees, he asked if the Fire Department full time employees would also be included. Chief Morse said that there are 3 full time union employees for which salary is frozen until their 3rd year of employment. He discussed their plans for the fire vehicles. He also said that they are writing grants to purchase new equipment such as this year's insulation in the Public Safety Building etc. Mr. Leavitt noted that they are receiving payment from Gray and Frye Island because of their areas which we service. Chief Morse said that Raymond is covering Windham more than in the past which is about equal. However, he felt that Raymond would be covering more in the future which will lead to a letter of arrangement for cost coverage as we do with Gray and Frye Island. Mr. Willard noted that there is an ongoing discussion with Naples, and Casco about a regional agreement for coverage funded by the Naples/Casco Community Block Grant. Chief Morse said that there is a concern for the replacement of their 10 year old defibrillators. They're working on a grant to replace them. Chief Morse noted that a physical fitness standard was enacted for the Department. They have 43-50 fire/rescue personnel who are involved. The Cumberland County Sheriff's are also making use of it which keeps a police presence in Raymond for which we don't pay. Mr. Bullock asked about the ambulance payments. Chief Morse replied it was in the CIP. Chief Morse said that the insurance companies and our collection agency are very effective. He said that the town/Fire Department writes off about 20% of the accounts receivable.

ANIMAL CONTROL

None

STREET LIGHTS

The Rt. 302 decorative lights are in the TIF budget.

PUBLIC WORKS

DISCUSSION: Mr. Reynolds felt that the increases over the past 5 years only cover the basic increase in fuel, salt, and general maintenance. He had concern that Raymond can't continue to let our roads go for much longer. He felt that we can't keep the same staff but will have to increase it eventually. He didn't feel that we are servicing the citizens as we have in the past because of lack of budgetary restraint. Mr. Olsen asked if discussion has begun with P&K for another plowing contract. Mr. White said that the contract has another year to go so negotiations will be during the summer of 2012. Mr. Olsen suggested you begin now rather than wait until the end. Mr. White said that can be problematic with being able to ascertain cost. There was discussion about the advantages/disadvantages to contract service or in house staff and equipment. Mr. White felt that it was now cost effective to keep the contract service and have Public Works do some short routes and cleanup work.

SOLID WASTE

DISCUSSION: Mr. Leavitt noted that it appears that MMWAC's revenues are down and wanted to find out if single sort recycling is responsible. Mr. Bartholomew asked whether their debt

service when paid off would be reinstated because of a new bond for maintenance. Mr. Leavitt said that MMWAC has a very active CIP for future maintenance.

CEMETERY

DISCUSSION: Mr. Bullock asked about the Dailey Annex of North Raymond Cemetery. Mr. White informed them that the survey was done and the cemetery road will be put in next summer.

PARKS/RECREATION

DISCUSSION: Mr. Dunn asked about Raymond Rattlers Snowmobile Club's request. Mr. Olsen said that they usually got the money unless they didn't need it or didn't ask for it. Mr. Dunn didn't want the town to subsidize the club if the revenue from the state didn't come up to that amount in the budget. Larry Wood said that this money is 35% to 40% of their funding. Raymond is a hub for surrounding clubs and other recreational use. He announced that the club wants to have more involvement in trail use and educational programs.

LIBRARY

DISCUSSION: Mr. Leavitt informed them that the town's share is 45% of their total budget. Mr. Willard felt it was a very good value to the town. Mr. Reynolds noted that the library exists at the high level of service because of their volunteers.

CAPITAL IMPROVEMENTS

DISCUSSION: Mr. Leavitt said that \$70,000 is being held for the assessing update. He felt that a revaluation was going to be necessary in the next few years, but he suggested using this money to balance this budget instead of using funds from the UFB. Mr. Bruno said that there was a town meeting vote to reserve this money, and it would take another town meeting vote to use it otherwise. Mr. Willard said that at our present status we're in compliance with the state where at 70% valuation a revaluation is forced. Mr. Olsen felt this amount was a cushion for when we need to start putting funds away for the needed revaluation. Chief Morse said that a new ambulance, for which funding has been put away through the CIP, and a new heating system for District 2 is possible now that the town has the use of the entire building.

COUNTY TAX

DISCUSSION: Mr. Willard noted the increase is because of our property value or the loss of value in some of the other Cumberland County towns. Mr. Olsen felt that there is a disparity if the LD1 number is factored differently for the county and the town. Mr. Reynolds said that last year our amount went down and this year it's up where the county budget was level last year and up over 1% this year.

TIF

DISCUSSION: Mr. Willard noted that we lost some TIF value with CHIPCO going out of business. The building will be used but not to that taxable value. CHIPCO has paid their debit

to the town and there remains some of the reserve. Mrs. Yates thought that we might only lose 2 years of the higher taxes. Mr. Leavitt asked about the GIS work. Mrs. Yates replied it was in the TIF reserve account.

REVENUES

DISCUSSION: Mr. Gosselin asked about the cable franchise. Mr. Willard said that Time Warner is offering to other communities a plan which isn't as good as our present deal. We're looking to go into co-negotiation with other communities. This is just for cable TV but the Technology Committee would like to look at the whole deal with internet, phone etc. Mr. Dunn questioned the use of Undesignated Fund Balance and Overlay. Mr. Leavitt said that he felt without knowing what the school budget will total, it's very difficult to make decisions about how much the town can budget.

ROAD BOND

DISCUSSION: Mr. Bruno felt that they would discuss the prospect of a road bond this year at their March 8th meeting.

OLD BUSINESS: None

NEW BUSINESS: None

NEXT MEETING for Budget/Finance Committee: March 28, 2011 at 7:00 pm at the Broadcast Studio.

ADJOURNMENT: Rolf Olsen adjourned the meeting at 10:17 pm.

Louise H. Lester
Town Clerk