



**BUDGET-FINANCE COMMITTEE
and BOARD OF SELECTMEN**

Minutes

March 2, 2015

6:30 pm.

Broadcast Studio, 423 Webbs Mills Road

Members in attendance: Marshall Bullock, Stephen Crockett, Abigail Davis, Debra Duchaine, Robert Gosselin, Rolf Olsen, Nicholas Pitarys, Peter Dunn, Brian Walker

Member(s) not in attendance: none

Selectmen in attendance: Joe Bruno, Sam Gifford, Teresa Sadak, Lonnie Taylor

Selectmen not in attendance: Mike Reynolds

Presenters:

- Don Willard – Town Manager
- Nancy Yates – Finance Director
- Chris Hansen – Codes Enforcement Officer
- Nathan White – Public Works Director
- Sue Look – Town Clerk
- Kevin Woodbrey – Technology
- Dominic Dymond – Station Manager
- Bruce Tupper – Fire Chief
- Cathy Gosselin – EMS Deputy Chief
- Danielle Loring – Executive Assistant
- Bob Chapin – RWPA
- Walter Manchester – Raymond Baseball/Softball
- Deborah Hutchinson – Raymond Elementary School Assistant Principal

1. Called to order at 6:30pm by Chairman Olsen

2. Accept minutes from February 23, 2015

Motion to approve as amended by 2/25/2014 by Bob Gosselin. Seconded by Brian Walker.
Unanimously approved.

3. Review Draft budget submitted

a) **Cemeteries** – Town Manager Don Willard

Cemeteries	15/16	14/15	13/14	12/13	11/12	10/11	\$ diff	% diff
Contract services	16,048	12,760	12,760	11,212	11,112	11,112	3,288	25.7680%
General repair/maintenance	4,000	4,000	4,000	5,000	5,000	5,000	0	0.0000%
Raymond Hill Cemetery survey	0	2,500	0	0	0	0	(2,500)	-100.0000%
Map and plot locations plan	0	0	0	8,365	0	0	0	0.0000%
Total	20,048	19,260	16,760	24,577	16,112	16,112	788	4.0914%

Mr Walker – Why is there an increase?

Mr White – we finished the 3 year contract for mowing, spring/fall clean-up and we have a new contract.

The Chairman may take items out of order at their discretion.

Budget-Finance Committee Agenda: March 3, 2015

Raymond Hill Survey is complete.

b) Parks and Recreation – Town Manager Don Willard & Nathan White – Public Works Director

Parks/Recreation	15/16	14/15	13/14	12/13	11/12	10/11	\$ diff	% diff
Materials/equipment	2,500	2,500	2,500	3,500	3,500	0	0	0.0000%
Contract services	8,038	6,898	6,697	6,697	6,697	6,697	1,140	16.5265%
Raymond Baseball/Softball	1,000	1,000	1,000	1,000	1,000	1,000	0	0.0000%
Raymond Rattlers Snowmobile	1,600	800	800	2,000	2,000	2,000	800	100.0000%
Agawam mowing /soccer	2,000	2,000	2,000	2,000	2,000	2,000	0	0.0000%
Total	15,138	13,198	12,997	15,197	15,197	11,697	1,940	14.6992%

Raymond Rattlers is based on receipts.

Selectman Sadak – Raymond Rattlers had an increase last year.

Selectman Bruno – At Town Meeting it was proposed to reduce them by \$800.

Mr Walker – Why is contractor services up?

Mr White – We have spread out the mowing to the departments using the mowing rather than all under Public Works.

Mr Manchester – ½ of money is from players plus sponsorship from local businesses. We spend quite a bit on uniforms and equipment and then field improvements. We are working on lights on the front field on Mill St. We carry about \$9-12k balance. This allows us to get things going in the spring.

Town Manager Willard – The trails are being used for skiing, snowshoeing, dog sledding, etc. Raymond's trails are groomed and the use of the trails has been good for business.

Mr Walker – The \$ has not been sent to Raymond Rattlers as yet?

Mrs Yates – It will be sent when they request it.

c) Administration – Town Manager Don Willard

Administration	15/16	14/15	13/14	12/13	11/12	10/11	\$ diff	% diff
Salaries	346,451	327,254	322,780	317,702	308,052	301,468	19,197	5.8661%
Code Enforcement Department	100,459	89,374	85,501	84,005	73,771	78,019	11,085	12.4029%
Supplies	6,600	4,000	4,000	4,200	4,000	4,300	2,600	65.0000%
Equipment	600	1,500	500	500	500	500	(900)	-60.0000%
Service contracts	15,829	15,539	15,890	18,433	18,490	18,311	290	1.8663%
Utilities-phone	5,000	5,000	5,000	5,500	5,900	5,900	0	0.0000%
Postage	7,690	8,290	7,931	6,977	6,853	6,480	(600)	-7.2376%
Audit & legal	36,875	38,000	30,000	26,000	26,000	26,000	(1,125)	-2.9605%
Dues / publications/remembrances	1,465	1,505	1,305	1,355	1,155	1,205	(40)	-2.6578%
Advertising	4,000	4,000	3,000	2,500	2,000	1,000	0	0.0000%
Registry of Deeds	5,000	5,000	4,000	4,500	4,500	3,500	0	0.0000%
Travel & training	10,099	9,999	10,999	11,199	9,399	9,399	100	1.0001%
Printing	3,200	3,200	2,500	2,500	2,500	3,700	0	0.0000%
Elections	11,671	8,806	7,097	8,655	7,825	8,228	2,865	32.5346%
Total	554,939	521,467	500,503	494,026	470,945	468,010	33,472	6.4188%

Town Clerk to \$55,000 per hiring agreement.

Move Deputy Tax Collector to Tax Collector.

Selectmen stipends are included even if not accepted.

Part-time seasonal Codes Assistant

The Chairman may take items out of order at their discretion.

CEO Hanson – This fiscal year there has been thus far \$7,132,395 in new construction, \$26,970 in building permit fees, and \$12,140 in plumbing permit fees. Last year there were 10 single family dwelling units and this year there have been 17. March to June last year the fees were \$17,762 for building permit fees and \$5,297 in plumbing permit fees, with \$62,307 projected for fiscal year 2014-15. I am anticipating with the increase in housing starts being out of the office more than in for the spring. The part-time position would be someone who could do plumbing & subsurface inspections. There are other plans that I have seen for million dollar properties and they will require many more inspections and the inspections take about 4 times as long. I now have a program where I can enter field notes electronically. We have \$90,000 in fines, plus legal fees, and are being much more aggressive at looking for violations.

Town Manager Willard – The violations take a good deal of time and people are seeing that we take a no-nonsense approach.

Chairman Olsen – Since the legal process can take multiple years the expenses are also spread out.

Mr Bullock – Is your income on the conservative side?

CEO Hanson – Yes. If we get several multimillion \$ homes and their permit fees are higher. Service electrical permits are currently done by CMP and I want to do that if we get a part-time position. Gray brought in \$5,000 last year.

Mr Bullock – Is there a pool of people?

CEO Hanson – Yes. Frye Island's is part-time, Gorham's is part-time. Also, there are graduates in a Codes Enforcement degree program.

Ms Duchaine – Would the part-time need a vehicle.

CEO Hanson – That is not part of the plan. If I was in the office they could use my vehicle and otherwise they would need to use their own.

Elections – Sue Look – Town Clerk

The State is offering a one-time opportunity to lease a second voting machine for 2015-2017. We will not necessarily need a second voting machine for the 2015 elections, but we will certainly need a second machine for the 2016 Presidential Election.

The Commissioner for the Department of Education will try to have the final RSU Withdrawal vote coincide with a State election, but there is a possibility that it will be a separate election.

Mr Walker – Phone utilities are flat at \$5,000, but came in much lower last year and below budget for this year. Can we find some savings here?

Mrs Yates – The projections seem to be correct.

Mr Walker – What is being anticipated for legal?

Town Manager Willard – There are a number of engagements we have and we have projected a fairly low figure for legal.

The Chairman may take items out of order at their discretion.

d) Assessing – Town Manager Don Willard

Assessing	15/16	14/15	13/14	12/13	11/12	10/11	\$ diff	% diff
Contract Assessor	30,000	30,000	25,000	25,000	30,000	30,000	0	0.0000%
Assistant Salary	11,279	11,123	10,967	10,754	15,678	24,669	156	1.4025%
Supplies/Equipment	1,100	1,100	1,000	1,100	1,059	1,500	0	0.0000%
Legal (Assessing & BAR)	0	0	900	1,000	1,000	1,200	0	0.0000%
Software maintenance	8,800	8,575	8,360	8,456	7,350	7,100	225	2.6239%
Registry of Deeds	1,200	1,200	1,200	1,200	1,200	1,200	0	0.0000%
Total	52,379	51,998	47,427	47,510	56,287	65,669	381	0.7327%

Chairman Olsen – Do we have enough money allocated given new construction

Ms Loring – The Assessor has not used all of the days allotted as yet. Software upgrades will speed the process as well. We are at 105% of State evaluation.

Town Manager Willard – The Assessor will probably see more \$ in new construction than has been projected.

Mr Bullock – Where are we with total build-able land?

CEO Hanson – We have at least 75 vacant lots in approved sub-divisions.

Mr Bullock – What about other lands?

CEO Hanson – We have a lot of undeveloped land.

e) Town Hall – Town Manager Don Willard

Town Hall	15/16	14/15	13/14	12/13	11/12	10/11	\$ diff	% diff
Supplies	1,200	1,586	1,640	1,100	1,700	2,220	(386)	-24.3380%
Equipment	1,900	1,800	1,800	1,000	3,000	3,000	100	5.5556%
Heating oil	2,700	4,320	4,320	4,995	5,600	6,000	(1,620)	-37.5000%
Utilities	9,000	9,000	7,400	11,000	13,500	14,500	0	0.0000%
Contract services	2,085	1,550	1,520	1,497	1,453	1,403	535	34.5161%
Town Hall repairs/renovations/maint	2,000	2,000	2,000	3,000	3,000	3,500	0	0.0000%
Total	18,885	20,256	18,680	22,592	28,253	30,623	(1,371)	-6.7684%

Heating oil – Nancy Yates did a great job locking us in on low oil prices.

Mr Gosselin – Are we locked in for a year?

Mrs Yates – For a heating season. Propane is locked in at \$1.499.

The Chairman may take items out of order at their discretion.

f) Community Development – Town Manager Don Willard

Community Development	15/16	14/15	13/14	12/13	11/12	10/11	\$ diff	% diff
Planning Services	26,500	21,500	21,500	36,500	17,000	26,100	5,000	23.2558%
Secretary	10,151	10,011	9,871	9,679	11,775	140	1	0.0140%
Director of Development	3,000	3,000	0					0.0000%
Supplies	500	500	250	250	250	250	0	0.0000%
Planning Board Ordinance Updates	5,000	4,000	4,000	4,500	6,500	1,000	25	0.6250%
Advertising	1,500	1,500	1,500	1,500	1,500	1,500	0	0.0000%
Comp Plan implementation	0	0	0	1,500	0	0		0.0000%
Conservation Commission	10,000	0	0	2,000	2,000	4,000	10,000	0.0000%
Lake Region Bus	5,000	5,000	0					0.0000%
Community Projects using Timber Funds	0	55,000	(55,000)	(100)				0.0000%
GPCOG	0	0	0	4,699	3,869	0	0	0.0000%
Total	61,651	92,511	37,121	54,628	40,894	39,850	(30,860)	-33.3582%

Timber sales were used to fund projects.

Ms Duchaine – Lake Region Bus – do they pick up people in Raymond?

Mr Walker – yes.

Ms Duchaine – Do many Raymond residents use it?

Ms Loring – Raymond has the 2nd highest stop on the route.

Town Manager Willard – It is not something that will make money, but it is a good amenity.

Ms Loring – We want to move a stop closer to the library and for community development.

Mr Bullock – do you have information on ridership?

Ms Loring – I can send you the report. They have wi-fi, riders pay \$3 per trip. It stops in Portland where the Portland bus hub is and from there you can for free use the Portland bus system.

Mr Gosselin – The ridership shows about 2 people using it daily earlier in 2014.

Ms Duchaine – does the monies requested include bus maintenance?

Town Manager Willard – they are asking help from each town on the route. Is it worth \$5,000 for Raymond to have bus service available is the question.

Mr Dunn – Are the other towns going to support the bus?

Town Manager Willard – There were not other Town Managers at the meeting.

Mr Gosselin – Planning services for Sebago Technics have gone up?

Ms Loring – hourly rates have gone up. With more applications we may need to use them more. We are anticipating more hours.

Mr Gosselin – Do we utilize the same planning processes for IRT projects?

Ms Loring – no, we have to use different services.

Mr Dunn – What is the community forest?

Selectman Bruno – A parcel of land of 347 +/- acres of forestland along Conesca Road owned by Hancock Land Company (HLC) that includes level to gently sloping land between the road and Crescent Lake, and Pismire Mountain on the north side of the road, known as the Raymond Community Forest Project. The Raymond Conservation Commission's (RCC) has been interested in the property since 2007 along with Loon Echo Land Trust (LELT) and HLC to advance a potential community forest project.

The Chairman may take items out of order at their discretion.

Mr Walker – Land straddles Conesca Road – 300 + acres, Hancock Lumber is providing the land at a reduced rate, there still needs to have some monies raised by 12-31-2015. At the 2014 Town Meeting the town voted to appropriate \$30,000 from the Open Space Funds and an additional \$20,000 from the Timber Harvest Funds toward the purchase. The cost of the property is \$506,000. If the monies are raised, then the Town will need to vote to either own the property or have it in a land trust. Much monies have been provided by grants. The line item is the Conservation Commission's request for this year.

Mr Gosselin – Director of Development?

Town Manager Willard – this is recognition to Danielle for work in community development and block grants. The Revitalization Committee supports this title and raise.

Selectman Gifford – Danielle is up to speed with the knowledge to pull this off.

Chairman Olsen – How much is in tree growth?

Mrs Yates - \$30,000 was used for the Community Forest, leaving about \$6,000.

Selectman Gifford – the Revitalization Committee has no budget.

Town Manager Willard – the committee gives the town the information of what would help the town to grow and it is up to the town to decide what to do with the recommendations.

Mr Dunn – Is the committee making the town spend money? In a sense the committee is an unpaid consultant for the town.

Town Manager Willard – We have volunteers making recommendations to the town for economic growth.

Ms Loring – for example the committee is working on a 1st annual 4th of July celebration. We are looking for volunteers and sponsors. March 13th at 6pm is the first meeting.

Mr Bullock - \$30,000 for tree growth?

Mrs Yates - \$30,000 to the Community Forest.

g) Animal Control – Town Manager Don Willard

Animal Control	15/16	14/15	13/14	12/13	11/12	10/11	\$ diff	% diff
Revenue	(4,000)	(4,000)	(4,200)	(4,000)	(4,000)	(4,000)	0	0.0000%
Salaries	7,858	7,814	7,708	7,532	6,327	6,000	44	0.5631%
Uniforms	400	400	400	400	400	500	0	0.0000%
Equipment	500	500	500	500	500	600	0	0.0000%
Mileage/Expenses	5,300	5,300	5,300	5,200	5,200	5,000	0	0.0000%
Contract services	6,122	5,856	5,856	5,856	6,160	5,671	266	4.5423%
Total	16,180	15,870	15,564	15,488	14,587	13,771	310	1.9534%

We are exploring combining with Casco & Naples (we are currently sharing the same ACO).

The Chairman may take items out of order at their discretion.

h) Public Works – Nathan White – Public Works Director

Public Works	15/16	14/15	13/14	12/13	11/12	10/11	\$ diff	% diff
Salaries	257,367	253,570	231,610	225,098	215,129	211,114	3,797	1.4974%
Supplies/uniforms	3,500	3,000	3,000	3,000	3,000	5,000	500	16.6667%
Materials	15,000	15,000	15,000	15,000	15,000	15,000	0	0.0000%
Street signs	5,500	5,500	5,500	3,000	3,000	3,000	0	0.0000%
Road salt	60,000	60,000	60,000	60,000	71,000	71,000	0	0.0000%
Equipment	4,500	4,000	3,000	3,000	3,000	1,000	500	12.5000%
Equipment maintenance	39,625	39,625	39,625	32,500	30,000	20,000	0	0.0000%
Gas/diesel	29,000	29,000	29,000	29,000	18,000	22,000	0	0.0000%
Utilities-Phone/CMP	4,000	4,000	4,000	4,000	4,000	5,600	0	0.0000%
District One-PW	5,000	5,000	5,000	5,890	5,890	6,575	0	0.0000%
Building maintenance	7,100	7,100	7,100	8,500	7,700	3,500	0	0.0000%
Travel & training	400	400	400	500	0	0	0	0.0000%
Snow removal contract	185,420	181,005	176,591	176,591	169,862	164,560	4,415	2.4392%
Striping contract	17,554	15,394	15,394	11,000	11,000	10,000	2,160	14.0314%
Roadside mowing	4,300	2,500	2,500	3,200	3,200	3,200	1,800	72.0000%
Subcontracting	6,000	6,000	6,000	6,000	6,000	6,000	0	0.0000%
Rental equipment	1,000	1,000	1,000	1,000	1,000	750	0	0.0000%
Winter Sand	41,200	41,200	41,200	41,200	41,200	41,200	0	0.0000%
Total	686,466	673,294	645,920	628,479	607,981	589,499	13,172	1.9564%

Striping is up due to adding fog lines to all roads.

Mr Gosselin – seasonal labor – how many? 40 hour?

Mr White – 2, and less than 40 to stretch their time into the fall. It worked very well. Seasonal have no benefits and 1 helped with plowing. We are beginning interviews next week. Overtime is in good shape.

Town Manager Willard – we did apply for federal funds for about \$20,000 for one of the storms.

Selectman Sadak – trucks breaking down, is there plans to replace?

Mr White – in CIP.

Mr Gosselin – Winter sand?

Mr White – we have go through 54% of the budget thus far. We should be OK for this year. This is the end of the 3 year contract.

Ms Duchaine – Great job! Much appreciated.

Mr Bullock – Gray is much cleaner than Raymond, why?

Mr White – Gray uses salt and we use sand.

Mr Gosselin – Why would the seasonal help make the same as the full-time?

Mr White – the new person will make lower than the current employees. Surrounding towns are paying more for the required qualifications.

The Chairman may take items out of order at their discretion.

i) Provider Agencies – Town Manager Don Willard

Biddeford Free Clinic	\$500
Greater Bridgton Lakes Region Chamber of Commerce	\$1,000
HomeHealth Visiting Nurses	\$500
Maine Public Broadcasting Network	\$100
Regional Transportation Program	\$1,000
Sexual Assault Response Services of Southern Maine	\$500
Southern Maine Agency on Aging	\$500
Tri-County Mental Health Services	\$500

j) CIP (Capital Improvement Plan) – Town Manager Don Willard

CIP – Capital Improvement Plan	15/16	14/15	13/14	12/13	11/12	10/11	\$ diff	% diff
PW-Equipment Reserve	85,000	35,000	135,000	35,000	35,000	35,000	50,000	142.8571%
PW - Road construction bond payment	0	96,731	100,086	103,263	106,297	109,213	(96,731)	-100.0000%
Paving/Road Maintenance	275,000	275,000	500,000	240,000	240,000	234,838	0	0.0000%
Municipal Facilities Maint/Improvement	25,000	25,000	25,000	25,000	25,000	25,000	0	0.0000%
Public Safety Bldg bond payment	115,137	115,424	118,779	123,358	132,829	136,385	(287)	-0.2486%
Fire Dept equipment bond payment	0	56,003	57,945	59,784	61,541	63,229	(56,003)	-100.0000%
PW – 2013 Road Const. Bond Payment	240,000	63,000					177,000	280.9524%
Fire Department Equipment, Facilities	75,000	75,000	355,000	75,000	75,000	75,000	0	0.0000%
Bond Payment for Fire Truck, Sand/Salt Shed	105,000						105,000	0.0000%
Tank 1 and Marine One Refurbishment	91,500						91,500	0.0000%
Technology Equipment Upgrades	51,749						51,749	0.0000%
Broadcast Studio Back-up Generator	0	25,000					(25,000)	-100.0000%
Fire Pond Rehabilitation	0	15,000					(15,000)	-100.0000%
PSB Visibility/Sight distance Work	0	15,500					(15,500)	-100.0000%
Pole Barn to house PW & PS equipment	0	80,000					(80,000)	-100.0000%
Valley Road Communications Tower Facility	0	118,000					(118,000)	-100.0000%
Engine 2 Down Payment	0	175,000					(175,000)	-100.0000%
Patricia Avenue Recreational Facility	136,000	0					136,000	0.0000%
Total	1,199,386	1,169,658	1,291,810	661,405	675,667	678,665	29,728	2.5416%

Public Works equipment

Mr White – 1988 F800 needs to be retired and will be replaced with the International and then we will replace the International which is 7 years old. Dump truck is doing OK. The sweeper is keeping going. It is a \$140,000 item that is used once per year. The grader was replaced about 4 years ago with state surplus. We trade up when we can with state surplus or from another town. The reserve account is about \$20,000. We have 1 more payment on the F550 of about \$20,000. July 1st we will have about \$85,000.

Mr Gosselin – Did we borrow a truck from Gray?

Mr White – that is because we had a truck break down and they lent us a truck. Normally we would borrow from P & K, but they had no spares.

Mr Bullock – why are some of these items in CIP instead of maintenance?

Mr White – so we can carry over a balance and as money is accumulated we can complete a project, like the town office improvements. The new sidewalks will need to be snow-blown and we will contract that out.

The Chairman may take items out of order at their discretion.

Town Office Renovations

Mrs Look will send out a copy of the plans to the Budget-Finance Committee and the Board of Selectmen.

Fire Department equipment – Bruce Tupper – Fire Chief

Marine 1 is a paint project for a boat.

Tank 1 has some plumbing and electrical issues which need to be corrected so we can get 5 or 6 years more out of it.

Large diameter hose purchase. We keep applying for grants for this. Our hoses are 4" and surrounding towns are going to 5" making it difficult to share services and back each other up.

We are looking at a solar project to reduce our expenditures.

LED light project now to save money.

\$250,000 next year to replace doors and windows at station 1. Overhead doors are 30 years old, have no safety features.

Selectman Sadak – It seems like the Fire Department is looking to the future more than other departments.

We trade-in ambulances every 4 years so they remain under warranty.

Mr Walker – What falls apart after 4 years on the rescues? Can we simply keep the body and put it on a new chassis?

Chief Tupper – Mechanical issues.

Deputy Chief Gosselin – some towns do remount the rescues, but there is so much electrical issues with the remounting most towns are getting away from remounting.

Mr Crockett – Marine 1 – do other towns contribute?

Deputy Chief Gosselin – Cumberland County does pay for the gas they use and winter storage and any damage. Windham may also use our boat for Windham fires on the lake.

Town Manager Willard – Sebago Water Safety watch was begun because citizens came forward to say that we needed this coverage.

Mr Walker – This is not law enforcement, correct?

Deputy Chief Gosselin – Cumberland County is law enforcement when they are on the boat.

Mr Crockett – Does the operator have a captains license?

Chief Tupper – No, not in fresh water. They go to training. We have a different boat we use on the other lakes. The Game Wardens have not wanted to use our boat.

Deputy Chief Gosselin – this boat is for search & rescue mainly. It is not really trailer-able. It is 27' long.

Mr Pitrays – Have you asked Cumberland County for help with the cost of refurbishing the boat?

Chief Tupper – we have asked and they put the same monies in their budget as they have in the past.

The Chairman may take items out of order at their discretion.

CIP Accounts & Bonding

Selectman Bruno – how much money in total in the CIP accounts? Why are we sitting on monies and still bonding?

Town Manager Willard will send a list via email tomorrow.

Chairman Olsen – When we started on the CIP process the bond interest was higher than it is today. Part of the reason we have such a favorable bond interest is because we utilize the CIP process.

Mr Bullock – We are over the state figures for our budget and we need to cut about \$400,000.

Technology Equipment – Kevin Woodbrey & Dominic Dymond – Station Manager

Mr Walker – New projector for analog? Why not a convertor to take analog and convert to digital? Much less expensive.

Mr Dymond – The projector is old and likely to breakdown.

Mr Woodbrey – We need a hdmi input. We can limp along with the current equipment.

Mr Walker – Role of Ipad Air? # of headphones being requested?

Mr Dymond – It would control all of the items here, instead of having multiple pieces of equipment controlling each. 2 or 3 headphones.

Patricia Avenue Recreational

Mr Bullock – Why do we have this?

Ms Loring – Chairman Reynolds brought this proposal forward. We have to apply now to get on the IRT schedule. 1st year is environmental, 2nd year is approvals and permits, 3rd year the project begins.

Mr Bullock – How many IRT projects are we proposing?

Ms Loring – this would be the 4th. Get the list from Danielle.

Mr Gosselin – The public needs see the big picture and what the total monies outlay would be.

k) IRT (Innovative Readiness Training) – Danielle Loring – Executive Assistant

School	15/16	14/15	13/14	12/13	11/12	10/11	\$ diff	% diff
School IRT Playground Project	300,000						300,000	0.0000%
Total	300,000						300,000	0.0000%

Patricia Avenue

Chairman Olsen – will there be a public hearing for the Patricia Avenue project?

Town Manager Willard – Even if it is not required we would want to have a public hearing if the budget is passed. Chairman Reynolds looks at this as a once in a lifetime opportunity to use the IRT to do half of the work.

The Chairman may take items out of order at their discretion.

School Playground – Deborah Hutchinson – Assistant Principal Raymond Elementary School

To expand the playground at Raymond Elementary School. With IRT the cost is \$300,000 rather than \$600,000 for the safety and security of our children. A child was seriously injured this year. There is no fencing. We do not have a flat place for them to play.

Ms Duchaine – is this more equipment?

No, just fill & fence.

Selectman Bruno – The question is would it be paid for by the RSU or the Town with the new funding proposal.

Milfoil Effort

Diane Potvin is ill tonight and the consensus is to allow her to present at the workshop meeting.

4. Public Comments on Budge items reviewed in meeting (3 minute limit per person)

none

5. Adjournment

Adjourned at 9:05pm by Chairman Olsen.

Approved by consensus.

The Chairman may take items out of order at their discretion.