



**Budget-Finance Committee  
& Selectmen Joint Meeting  
Agenda**

March 7, 2016  
6:30pm

Broadcast Studio

423 Webbs Mills Road

**Members in attendance:** Marshall Bullock, Debra Duchaine, Robert Gosselin, Rolf Olsen, Brian Walker, Brien Richards, Abigail Davis

**Member(s) not in attendance:** Nicholas Pitarys, Stephen Crockett

**Selectmen in attendance:** Joe Bruno, Sam Gifford, Teresa Sadak, Mike Reynolds

**Selectmen not in attendance:** Lonnie Taylor

**Presenters:**

Don Willard – Town Manager  
Nathan White – Public Works Director  
Kevin Woodbrey – Technology Director  
Nancy Yates – Finance Director  
Bruce Tupper – Fire Chief  
Walter Manchester – Treasurer, Raymond Baseball & Softball  
Beth Clark – President, Raymond Recreation  
Larry Wood – President, Raymond Rattlers

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

2) **Approval of Minutes of Past Meeting**

a) February 29, 2016

**Motion** to approve as corrected by Mr Bullock. Seconded by Mr Gosselin.  
**Unanimously approved.**

3) **New business**

a) **Review Proposed Municipal Budget Expenditures and Projected Non-Property Tax Revenues (Department Head Budget Review # 2)**

- Cemeteries – Don Willard, Town Manager

Chairman Olsen – Do we go out with a general mowing contract?

Town Manager Willard – Yes. The bidder breaks it down by each department.

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*\*\* Items taken out of order*

Mr Gosselin – Are these actual contract prices?

Town Manager Willard – Yes

Mr Richards – Software maintenance – do we need to have this? Do we have any control over the cost? Is it a part of a larger network?

Town Clerk Look – We bought software last year so we can have more functionality (create conveyance documents for example) and to be ready for the GIS component for mapping the plots.

Mr Walker – Why don't the figures in the memo match the budget on page 46?

Town Clerk Look – Page 46 is Finance Director Yates' compilation of my figures on the spreadsheet.

Mr Walker – Revenue from plot sales? I do not see any mention of this.

Finance Director Yates – The money goes into trust funds.

Mr Walker – How many plots are sold per year? Price?

Town Clerk Look – 6-8 in the past year. The cost is \$400 per plot for a resident and \$1,000 per plot for a non-resident.

Mr Walker – With all due respect to everyone who is buried here, why are we in the cemetery business as a town? Our budget has doubled since 2012-13. It has increased 75% in 2 years, and projecting for next year another 45% increase. So this is becoming a rather large line in the budget with the revenue only \$5,000 in a good year. I don't believe that a lot of towns manage the cemeteries.

Town Manager Willard – Government is often the entity of last resort. Every town I have served has been responsible for managing the cemeteries. It is certainly not a money maker. It is something that the towns historically took on. Some towns have independent associations or endowments. I think the predominate model out there is town ownership, town maintenance, town expense.

Mr Walker – I expect that it will have a cost. We are looking at expanding an area which is going to have a cost to it and it seems to me that revenue and cost are way out of whack. Part of that goes back to the mowing contract. What you are showing is \$1,804 per month, but that is on a 12 month basis. If you think about it as a 6 month mowing season, that is about \$3,600 per month for mowing the lawns of the cemeteries. That is a lot of money.

Selectman Bruno – How many cemeteries do we have?

Town Clerk Look – We have 7 cemeteries.

Town Manager Willard – In my experience that is not a big number. During the summer season we have people who say it ought to be mown more.

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Mr Walker – Maybe the questions are for next year. Maybe we should not be expanding.

Chairman Olsen – There is an income line of \$4,000 from the trust funds for perpetual care annually.

Town Clerk Look – The original plan was to finish the Raymond Hill Cemetery expansion this year. It was surveyed last year and we have done some of the work with the funds we have this year. We have put that off to keep the budget down as requested by the Selectmen. One of the difficulties we are running into is that while there is plenty of room in the Dailey Annex on North Raymond Road, thus far only 1 citizen has bought there. People want to be buried in the village or Raymond Hill. Raymond Hill has very few plots left. Raymond Village does not have many either. If the town is going to continue in the “Cemetery Business”, we need to expand Raymond Hill, especially given the money that has been spent on surveying and clearing.

Mr Bullock – Mowing – Does that include landscaping around the stones?

Town Manager Willard – It includes trimming and raking. It is labor intensive, especially to prepare for Memorial Day. There is also Spring and Fall clean-ups.

Mr Walker – “The Raymond Way” is not to do everything, like manicuring.

Town Manager Willard – There are people who would support that notion and there are others who would say we do not do enough.

Ms Duchaine – Under maintenance, if somebody puts a stone down at a cemetery, we are responsible for it if something happens to it?

Town Clerk Look – If it breaks, yes. That is why I put \$2,000 in the budget for this year for stone maintenance. There are more than 15 stones in Riverside Cemetery (Plains Road) that are broken. Frost heaves can break them.

Ms Duchaine – I am not against fixing the stones.

Town Clerk Look – We have not had vandalism that I am aware of.

Ms Duchaine – I have parents buried in Westbrook and I paid for it. The town did not pay for that stone.

Town Clerk Look – A lot of the stones that re broken are in the old section. The family had died off, isn't here, etc. The people who erected them are several generations ago.

Town Manager Willard – Our plots are sold with perpetual care. If you don't maintain them they become unsightly and disrespectful looking.

Ms Duchaine – I agree. Where is the bottom line going to stop?

Select Board Chairman Reynolds – Is the increase in mowing a different part of the mowing contract? Doubling in 5 years seems like a lot.

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Finance Director Yates – Last year it went out to bid again and there were considerable increases, especially in the cemetery portion due to the intense labor it takes to mow around the grave stones. Last year the amount was in the budget, but we got the exact breakdown after budget season, so even though the total was in the budget, it was not in the accounts properly and this year it is.

Select Board Chairman Reynolds – So some of the difference is the apportionment.

- Parks & Recreation

Mr Manchester – It is the same amount that we ask for each year.

Mr Richards – Do we allow other children?

Mr Manchester – It is mostly Raymond and we play against surrounding towns

Larry Wood, President of Raymond Rattlers – We sold a groomer and need to buy a new one. It is a UTV (ATV with tracks). This year has been a terrible year for us. Less volunteers and less people joined. It is a good winter sport. People use our trails for snowshoeing and skiing.

Chairman Olsen – Thank you for getting your figures to us.

Beth Clark, President of Raymond Recreation – It is all volunteer other than the swim program. Our budget is around \$25,000 and allows about 420 children to participate in our programs. Each program is self-sustaining. We are asking for \$2,000 which we use for mowing the fields at Agawam.

Selectman Sadak – I know the kids love the ski & soccer programs, but there are large deficits.

Ms Clark – We can no longer use the RSU busses. The school department used to do this and we would pay for the busses. Occasionally we will have an instructor from another town whose children will participate. The soccer deficit was for the purchase of goals this year and is not an ongoing deficit.

Mr Bullock - \$6,000 for Jordan-Small Middle School?

Ms Clark – The cost is for the ski program. We do pay for janitorial services at the school, though we have not as yet received a bill.

Selectman Sadak – My understanding is that as long as you use the school during the normal janitorial working hours you should not be charged.

- Town Hall – Don Willard, Town Manager

Town Manager Willard – Prior to “One Raymond” we hired a private cleaner. Then we bartered plowing for cleaning, but the RSU went out to bid on the plowing.

Mr Gosselin – Are there any anticipated renovations in the coming year.

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Town Clerk Look – Paint & carpet of the back section.

Selectman Sadak – I would like to see money put in there for privacy.

Town Manager Willard – I do not have an exterior room where there is a buffer of a receptionist.

Mr Gosselin – Where did the monies come for the renovations done over the past year?

Finance Director Yates – From Facilities Maintenance.

- Technology – Kevin Woodbrey, Technology Director

Mr Walker – Our budget is at 84% of the Windham technology budget (based on last year's numbers for Windham). This surprised me.

Mr Woodbrey – We do proper information technology – redundancy, storing offsite, etc. We have really good security and backups. We buy new computers and expect to get 8-10 years from desktops and buy used servers. If the Town Office burned, we could be up and running in 4-5 days here at the Broadcast Studio. Some of the costs in the budget are outside our control (like Time Warner). I try to run it the best I can with the least cost I can.

Mr Bullock – Last year we got the feeling that “it had to be done and it had to be done now”. Why has only half of the money been spent.

Mr Woodbrey – We have not spent any of the money as yet because the person who designed the changes is no longer working for the Town.

Town Manager Willard – Also, the Technology budget last year was cut by \$10,000 and we are still trying to figure out how to make the needed changes less \$10,000.

Mr Woodbrey – We do not want to go with proprietary equipment again. We are providing YouTube for all meetings and converting all the old VHS tapes. We want to do it right. We will be working on the Broadcast Studio in the April-June timeframe.

Mr Richards – Is the server secure? Can't we back up to the Cloud? It seems like a lot of expense.

Mr Woodbrey – We are under the security system at the Town Office. We have staggered backups so they will be finished before start of day the next day. It took a week to do a backup via Amazon Cloud. We have 2 servers (one here and one at the Town Office) for backup and disaster recovery. Tell me which piece you do not want and I will eliminate it.

Town Manager Willard – Attending meetings in Windham, I do not get the sense that Windham is doing technology as well as we do. Other towns would lose their data in the event of a catastrophe, but we have the needed redundancies.

Mr Woodbrey – If we had better connectivity we could use the Cloud. The communities are

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trying to get better internet speeds. The bottleneck is the speed of the internet.

Mr Richards – Remove admin rights for PCs?

Mr Woodbrey – They have local admin rights. I want to change that so that any change would come through me.

Mr Gosselin – Do we have any other options to Time Warner?

Mr Woodbrey – Not yet.

Town Manager Willard – I attend a meeting of surrounding towns where we try to find alternatives. There are some possibilities.

Mr Gosselin – I understand the adjustments in salaries. What are your responsibilities?

Mr Woodbrey – I take the tapes, create the dvds, put it up to YouTube, etc. I have to export the data 3 times.

Selectman Sadak – Kevin also has to edit the RSU videos. There was a situation where the Windham RSU meeting included sound for an executive session that he needed to remove.

Chairman Olsen – Are we getting reimbursed for editing their meeting videos?

Selectman Sadak – We are doing this to keep Raymond informed, not to help out the RSU.

Town Manager Willard – The RSU has shown a willingness to pay for services we supply.

Selectman Bruno – Do we actually spend the monies budgeted each year?

Mr Woodbrey – I usually overspend a bit each year. We have a plan to replace desktops and we still only replace them if it is needed. We are now spending \$5,000 per year for Microsoft 365. I don't know when some items are going to fail. Most of my budget is software. We archive all emails.

Selectman Bruno – I would like to see software and hardware on 2 different budget lines.

Mr Walker – Other than certain software like for Cemeteries, are all soft wares in the Technology Budget? Yes.

- Community Development – Don Willard, Town Manager

Mr Walker – Where does this fall in the administration?

Town Manager Willard – We do not have a department head who is tasked with it.

Chairman Olsen – Ordinance updates with GPCOG, how does this work?

Town Manager Willard – GPCOG drafts it and then it goes to a legal review. I can send out

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the degree and kind of ordinance work and how it relates to the GPCOG and Legal expenses.

Mr Richards – What are the Planning Services?

Town Manager Willard – We do not have a Planner, so it is site development, etc. The Planner is available 1 day per week, attends Planning Board meetings, etc. It can fluctuate with activity (for example Frye Island and increased building activity).

- Animal Control – Don Willard, Town Manager

Mr Walker – Contract Services with Animal Refuge League – have we worked with other towns to explore alternatives to the high cost of the ARL contract ?

Town Manager Willard – We do share ACO services with other towns.

- Public Works – Nathan White, Public Works Director

Public Works Director White – Waiting for contract negotiations with P&K. We are going to take over 6 miles of Route 85 that we are traveling anyway. They will be moving 1 more truck to Raymond Cape. I will not entertain any increases and if there is a proposed increase I will go out to bid.

Mr Walker – Have you looked at doing the plowing ourselves?

Public Works Director White – We have looked at it and we would save money. We would have more staff to keep up with the summer work that we are currently falling behind on. We would have more control. We would save on material. I do not know how much savings.

Selectman Bruno – That would be after a large investment in equipment.

Public Works Director White – I don't think we should have all new equipment. I would rather buy used that we could utilize for about 10 years. We would need at least 2 more employees who were mechanics.

Town Manager Willard – We would have the benefit of getting more for our money by having the staff year round.

Public Works Director White – We are running around \$2,800 to \$3,000 per mile for plowing right now and P&K is around \$4,700 per mile.

Mr Walker – What is Gray per mile?

Public Works Director White – I do not know. New Gloucester is close to our cost per mile.

Mr Walker – Why is the \$ not used for sand?

Public Works Director White – We carry a surplus each year to account for increases. This year we will fill the building.

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Chairman Olsen – We are basically held hostage on salt. Should we go out and buy now?

Public Works Director White – We will have the room with the new Sand-Salt Building. Until that is built we do not have the room. If we have the space, we should buy salt at the end of the year. The Sand-Salt Building began to be built last year and we should be able to use it this summer. We buy sand and salt in October. We had sand stockpiled and did not need to buy more this year. Middle of June I want to use any leftover monies to bill the new building.

Mr Richards – Utilities & phones?

Public Works Director White – 2 cell phones.

Chairman Olsen – Are we in a position to accelerate anything on paving due to the lower cost of oil?

Public Works Director White – We are going to jump on it as hard as we can this year. The problem I have is that we have a lot of construction work that needs to be done before it can be paved. We will be able to lock in, but it has an escalator in it tied to the cost of liquid pavement. We advertise which roads will be worked on. We take it to the Selectmen, put it on the website and go door to door for those we will be working in front of.

Mr Walker – I have been watching Plains Road and it is still holding up wonderfully. Is this the quality of work that will be done on other roads?

Public Works Director White – That is how we do all roads. We are trying to get the water away from the roads.

Mr Bullock – How much is in reserve?

Public Works Director White – By July \$108,586

- Provider Agencies

None put forth.

- CIP – Nathan White, Public Works Director

Public Works Director White – We are going to have to hire some ditching out to get everything done that is planned. We are going to try to get about 5 miles done this year. Mill St, Patricia Ave, and North Raymond Rd. It is about \$125,000 per mile.

- IRT – Don Willard, Town Manager

Town Manager Willard – The IRT projects are complete and we have no other projects to put forth at this time. The School is applying and may have a project for the playground if approved. Camp Hinds is not complete.

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Mr Gosselin – Who is building the Sand-Salt Shed?

Town Manager Willard – We are our own general contractor. We found that the IRT could not build to our specifications. The budget for this building is \$600,000.

- County Tax – Don Willard, Town Manager

Mr Walker – How does the county come up with the valuations?

Town Manager Willard – They do a ratio over the whole county based on State figures which are based on sales.

Chairman Reynolds – My understanding is that it is a rolling average and is behind by about 2 years.

Chairman Olsen – Where are we with State valuation and our valuation in relation to a reval?

Town Manager Willard – We are not close. We are still around 102.

- CEO Budget – Don Willard, Town Manager

Chairman Olsen – We would like to get a handle on the increase in fees and revenue based on the increase of building activity.

Ms Duchaine – 16 hours for Codes and 8 hours for Community Development, is this for 1 person?

Town Manager Willard – Yes. We budgeted \$18 per hour and are paying \$17 per hour.

#### 4) Public Comments

none

#### 5) Adjournment

**Motion** to adjourn at 8:30pm by Mr Bullock. Seconded by Mr Walker.  
**Unanimously approved.**

Respectfully submitted,

Susan L Look  
Town Clerk

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