



**Joint Meeting of the  
Budget-Finance Committee  
and Select Board  
Agenda**

March 12, 2019 at 6:30pm

Broadcast Studio

423 Webbs Mills Road

Committee Members Present: Robert Gosselin, Dana DesJardins, Diana Picavet, Sheila Bourque, Crystal Rogers

Committee Members Absent: Kevin Oliver, Barry Moores, Brian Walker

Select Board Present: Teresa Sadak, Rolf Olsen, Marshall Bullock, Sam Gifford

Select Board Absent: Lonnie Taylor

Town Staff Present:

Don Willard – Town Manager  
Cathy Ricker – Finance Director  
Nathan White – Public Works Director  
Kevin Woodbrey – Technology  
Jessica Jackson – Animal Control Officer  
Sue Look – Town Clerk

1. Called to order at 6:30pm by Chairman Gosselin
  
2. Approval of Minutes
  - a) February 26, 2019  
**Motion** to approve as previously amended by Mrs Picavet. Seconded by Mr DesJardins.  
**Unanimously approved**
  
3. New Business – Department Head Review #2
  - a) Public Works  
  
Public Works Director White – Not much changed, a little bit in salaries. We are going forward with the plowing next winter. We are finishing the contract this winter. We altered the contract to take back Cape Road from P&K. The

new truck is getting outfitted this week and we are ready. 2 of the 3 trucks bought in Vermont are ready and being used. We have 5 wheelers, 2 550s, and 2 pickups. We have 1 full-time position open right now. 2 of the plow guys will be part-time.

Mr DesJardins – Did you fill the mechanics position?

Public Works Director White – We moved Jason Larrabee to that position and hired Jason Alberggaard (who used to work with us).

Mr DesJardins – Was the yellow truck at District 2 ready to plow this winter?

Public Works Director White – It has not been through the shop as yet. It is the 3<sup>rd</sup> truck we bought from Vermont. We did not need it this winter.

There was more discussion pertaining to buying the trucks (last year's budget) and pertaining to the plowing contract.

Town Manager Willard – To take on a job of this magnitude you have to have the equipment and we have spent the past year gathering the equipment and making it ready for the upcoming winter plowing season. We have taken on some of the routes and are using some of the equipment already. We are working with Naples to share resources.

Ms Bourque – The Board of Selectmen made a decision and the staff is carrying it out admirably. You are doing a good job finding equipment and saving the Town money.

Mr DesJardins – Why is Starrett's getting sand from us?

Public Works Director White – We have an agreement with the Town of Gray. He is contracted to do off Gore Road and Brown Road. Gray Public Works supplies the sand and we store it in our building. We have been doing that for 4 years now.

Mr DesJardins – That tractor you bought with the bush-hog on it, that was a add-on to your budget last year? Where did that money come from?

Public Works Director White – Yes. From my CIP account and the Fire Department CIP account. It was \$78,000. We have an agreement with New Gloucester to run it for 3 weeks this year, we are working with Naples and we are going to offer it to Casco as well. We will send an operator with the equipment at an hourly rate.

Chairman Gosselin – How is the sand holding out?

Public Works Director White – Good.

Mr DesJardins – Why is the gate left open to get sand after 5pm?

Public Works Director White – The weather has been so bad and people can not always get there before 5pm. We had a lot of complaints. Given the winter we have had, we are not seeing an alarming amount go out. We know there are some who stop who are not from Raymond, but not many. I spot check it from time to time. The abuse is a quarter of what it used to be. I am helping the tax payers by leaving it open so they can get sand.

Town Manager Willard – We have a close and cooperative relationship with our neighboring communities. Most surrounding towns have public use sand available and there could be some incidental use of sand by non-residents in each town. More than likely people are going to their own town.

Selectman Olsen – Given this winter do you think you will have an up-tick in the amount of sand needed going forward? You still do the end of the year buying when the price goes down?

Public Works Director White – We average it out over 5 years and we are doing alright. Yes, I buy at the end of the season.

Selectman Bullock – Is the same true of salt? Bulky Waste?

Public Works Director White – We are getting close on salt. We are at 9,989 tons right now and we are budgeted at 12,000 tons. 2% increase and 1 more year on the contract for bulky waste. I would expect an increase on recycling.

Chairman Gosselin – CIP – Sidewalks plans this year?

Public Works Director White – 2020.

Town Manager Willard – It is the project that keeps sliding into the future. We are looking at a 2020 project (this will be discussed at a future Select Board meeting) and we are also looking at estimated cost overruns because we have not as yet gone out to bid. Rep Jessica Fay and Sen Bill Diamond (chair of Transportation Committee) are going to be meeting with us and the MEDOT to see if we can resolve that issue. We are still moving forward with all deliberate municipal speed. ☹️ It has become more complicated with MEDOT involvement, but we will be solving some drainage, paving, and right-of-way issues once this is complete.

Chairman Gosselin – Any equipment to be purchased using CIP this year?

Public Works Director White – Not this year. The money will go to paying off the 624 loader and pay back the \$50,000 to the Fire Department. That will leave \$55,000 to carry forward to next year. We will need to replace the 2006 single axel dump truck next year.

Chairman Gosselin – Paving?

Public Works Director White – We are going to pave Brown Road, Shaw Road,

Canal Road, the District 2 parking lot, and Dolimount Road. That is about \$350,000. We have about \$149,000 carry forward from this year.

Mr DesJardins – Why don't we pave the Mill Street parking lot.

Public Works Director White – It is about \$50,000 to pave it. I think it should be paved, it would make it easier for the school to plow.

b) Cemeteries

Public Works Director White – The Raymond Hill project has been dragging on for a couple of years because the quotes I got for that were 2 to 3 times more than budgeted. We will be doing this ourselves this Spring. It has been stumped and the loam has been screened.

c) \* Animal Control

ACO Jackson – I have been serving the Town of Raymond for going on 8 years now.

Town Manager Willard – There has been a change. We have been working closely and cooperatively with Casco and Naples. We are taking the position of making ACO a full-time position. The ACO car (2014 Ford Explorer that was already fitted out for K-9 use) has increased visibility which has been an improvement. She has done a great job and the consensus of the Town Managers is that you get what you pay for and making this a full-time job paid for by all 3 towns makes the most sense for our communities. She will have the Town of Casco benefit package.

Selectman Bullock – This is a \$66,000 package of which we are taking a third?

Finance Director Ricker – It also includes an additional part-time officer.

Selectman Sadak – What is the part-time costs?

ACO Jackson – It would be mostly mileage and they would be taking the calls to give me a break occasionally. Between the 3 towns we have about 150 square miles. In the summer we are serving about 60,000 people.

Mr DesJardins – Are you allowed to be armed?

Town Manager Willard – No. She would contact Cumberland County for that.

ACO Jackson – I now have access to be able to look up addresses to see if there are any known issues with law enforcement. We get impound fees if I take the animal to the shelter, but often I can return it to the owner. At that point I could fine them, but often it is not recurring. I will be able to keep all of the

processes across all 3 towns the same which will make it more efficient for me.

Chairman Gosselin – I do not see us doing this level of benefits for our employees.

Selectman Olsen – That is correct, not at that price.

Town Manager Willard – Casco has the MMA #1 plan and Jessica lives in Casco.

d) \* Provider Agencies

- **Southern Maine Agency on Aging (SMAA) - \$500 requested**

Liz Thompson – SMAA – We are asking for \$500. Last year we provided \$18,396 worth of service to 63 Raymond seniors and disabled adults:

- 40 residents received information and referral services
- 22 residents received Medicare and insurance counseling
- 8 received support for caregivers
- 4 residents participated in our congregate dining program
- 2 residents participated in senior games
- 1 resident participated in a class for seniors
- 7 residents received Meals-On-Wheels

75% of towns we serve contribute and the average donation is \$3,700, but we are appreciative of all donations.

Mr DesJardins – We have neglected this over the past years. Raymond is an older community. I will be voting for it.

Ms Bourque – Is it true that funding levels have impacted Meals on Wheels? I heard that there are not enough funds to give a meal to all who request one.

Ms Thompson – That is true. For the first time we have had to institute a waiting list. Federal funding has stayed level while the food and transportation costs have gone up. We had to put a cap on the cost for this program. We have about 150 clients waiting to receive meals. 40% of the cost comes from Federal funding and the rest from donations.

Mr DesJardins – The Town of Raymond has a fund to help needy people. Could we use that to help supplement Meals on Wheels for Raymond residents?

Town Manager Willard – We have the Raymond Community Assistance fund that is private donations used with some discretion of the Town.

Selectman Olsen – It appears that 63% of your budget is for salaries and benefits.

Ms Thompson – That has been the same for the past 8 years. We provide services mostly with staff. The work we do is person-to-person.

Selectman Olsen – Medicare advising, is there CMS oversight?

Ms Thompson – They are volunteers who give the clients option information only. We have over 100 on staff and 600 volunteers. We serve over 21,000 seniors, adults with disabilities and caregivers every year

- **Lakes Region Explorer Bus - \$8,500 requested**

Rick Harbison, GPCOG & Zoe Miller, Project Manager – We provide planning services to RTP. The Lakes Region Explorer has been operating since 2013. Planning began around 2001. Running since 2014. It starts in Bridgton and goes to Portland with stops along the way. It is a 18 passenger bus with Wi-Fi, a bus rack and wheel chair lift. The Raymond is at Sunset Variety. The fee is \$3 or \$2 for seniors, students, children, disabled. We passed 10,000 riders this year which has been a goal. This past 12 months is 10,423 boardings, the 1<sup>st</sup> year had about 6,000 riders. We only run 1 bus. We do have a new 24 passenger bus ordered for this year. We are doing real-time GPS tracking so a passenger can see where the bus is. We did a direct mailer this year for marketing. It went to all residents and it had attached 2 free single ride passes. We had free service to the Blues Festival. We met with Raymond Age Friendly to talk about the bus and mobility concerns. RTP has committed to seasonal Saturday service next summer. This works because we get contributions from each town. The towns contribute \$42,500 which is 27% of the expenses (\$158,875 total). We get \$91,375 in Federal funds.

Selectman Sadak – Were you aware that there was a petition circulated to add \$10,000 to the warrant in support for the bus by a Portland resident? He returned the petition with insufficient signatures. He also went to Bridgton, Casco and Naples.

Mr Harbison – We were approached by a Raymond resident asking for brochures so they could mount a petition campaign.

Ms Miller – It is our understanding that it was George Bradt from Portland, formerly from Bridgton. That was not something that RTP, nor GPCOG, did, we simply provided information. Our understanding was that he had relationships with people in the towns that he was working with. We were not fully aware of his plans.

Selectman Sadak – I am hearing that people can not get to the bus stop.

Ms Bourque – Getting people to the bus is happening in most communities by running van, volunteers, etc. to get citizens to public transportation.

Rural areas have a harder time with this and will need to be addressed in the future. I do not think RTP can deal with this aspect. Also, RTP runs a weekly run from Avesta housing to Windham for shopping.

Ms Miller – We are looking at how to address mobility needs – door to door, getting in and out of vehicles, etc. The petition was out of our hands, so we can not really speak to it.

Selectman Bullock – While you report that overall ridership is up, Raymond ridership is down 5% and is still about 3 riders per day when I compare the numbers presented last year and this year.

Mr Harbison – They are slightly different months, this year we did a rolling year.

Ms Miller – We know that there are Raymond residents who walk to the Windham stop or the Casco stop.

Selectman Bullock – Is the price the same to go from Raymond to Portland and Bridgton to Portland? Do you have an agreement with the current parking lot owner to park cars at Sunset?

Mr Harbison – Yes, the price is \$3 regardless of where you get on. I believe we have a written agreement. The people who ride the bus need to ride the bus.

Ms Miller – It is a part of allowing people to age in place and helps younger folks to get to work.

- **American Legion - \$400 requested**
- **Raymond Baseball & Softball - \$2,000 requested**

Sarah Davis – Our request is the same as last year. It helps fund uniforms, equipment, field maintenance.

Ms Bourque – How many kids participate?

Ms Davis – Last year it was around 200. We have switched from Cal Ripken to Little League.

Mr DesJardins – What is the status of the lighting of the field?

Ms Davis – It is something we are working on and are raising money for that. One of the fields needs some work because it is wet. We may come to the Town for some support.



- **Raymond Recreation - \$4,000 requested**

Ms Davis – Speaking as a citizen I think we are fortunate to have a volunteer rec department that runs so many activities and the Town should support that. It is important to the kids. We give scholarships upon request. Some of the money goes to the mowing at Agawam for soccer.

Selectman Sadak – Beth Clark has a family emergency and can not attend. I will read the note she sent – *We have our normal request for \$2,000 to mow Agawam for soccer. This year we are requesting an additional \$2,000 to help with the insurance costs which are \$4,600. We are actively looking for ways to reduce those costs, such as obtaining quotes. We are looking closely at all of our programs to make sure they are fiscally sound and are looking to local sponsors. Our revenue shows \$2,500 in the positive. This does not reflect the basketball and ski programs. These will put us in the negative by the end of the year. It is hard to estimate where we will be due to the gym usage fees at RSU #14 (they instituted a new fee schedule). Those invoices do not get to us until the end of March. Raymond Rec has been proving rec opportunities for a lower cost than surrounding town funded recreation departments. We had 300 participants over all of our programs, with K-6 being the primary group we work with. We make this happen with volunteers from the community. We are grateful for the Town's continuing support. The RSU has always had a fee for Saturday use of the gym to cover the salary of the custodian, but the new fee schedule charges much more.*

Ms Davis – They allow us to use the facility during the week at no cost because they already have the custodial staff working. On Saturdays it used to be either \$50 or \$75 fee. It is now a per hour, so we have to pay from 9am to 2pm to cover the janitor to be there the whole time. This year we also used RES. We had huge numbers this year which was really exciting. It is \$35 per child to play basketball. We had the uniforms donated. We rent 2 school buses to do the skiing.

Dan Swett – 100 students took part in the soccer. Mark Anderson will be running this next year.

- **Raymond Rattler's Snowmobile Club - \$1,600 requested**

Larry Wood, Vice President and Treasurer – Same request as last year. We have a lot of volunteers who really stepped up this year and have done some fund raising.

Selectman Sadak – Someone said that they had no need to go North this year because the Raymond trails were so well maintained.

Ms Bourque – I am trying to understand your financials. It looks like your



expenses were \$10,550 and with your income it appears that you still have \$7,100 to raise. How do you get this money? I would appreciate a more income and expense breakdown.

Mr Wood – We apply to get money from the State for brushing and grooming. We also get donations from businesses and individuals. We also have membership dues.

Town Manager Willard – The trails are also used for skiing, walking, snowshoeing, dog sledding, etc. It is good to see people using them.

Selectman Olsen – We are projecting \$2,100 in income from snowmobile registrations and they are only asking for \$1,600.

Finance Director – We do not know how much is going to come in prior to Budget season.

Keith Thomas – We do have a piece of property that we pay about \$400 tax on, so the Town will get some of that \$1,600 back.

- **Raymond-Casco Historical Society - \$1,800 requested**

Ingo Hartig – We are collecting heirlooms in this area and we are looking for your support.

Ms Bourque – How much does Casco kick in?

Mr Hartig – Same amount.

Selectman Bullock – Has the school house been rebuilt?

Mr Hartig – Yes. It is next to the museum and still needs some sheetrock and electricity. It looks great.

- **Raymond Waterways - \$16,000 requested**

Neil Jensen – We are concerned with invasive aquatic species. We deal with prevention and removal of infestations. We also deal with water quality issues. There have been 3 new invasive species identified in Maine – in Long Lake and Cobbosseecontee. We are concerned about this because these lakes are too close to ignore. We ask boat owners where they last had their boat in the water and 41 times last year the answer was one of these lakes. Our share of State funds is \$3,100 less than last year. The money comes from the milfoil stickers on boats. The courtesy boat inspectors are the first line of defense. Most boat owners are inspecting their own boats and they are cooperative. Fewer plants are in the coves to get caught on boats. The biggest problem is getting enough people to do

the jobs. For the 2<sup>nd</sup> year in a row we are asking for less money because we have made progress – 3 areas are clear, birch canal is close to clear, beach canal we have been working our way in and are making good strides. Also, we have gotten more efficient in using the money we have. The Board has been a great group of people and have become smarter about what is most effective. We have some advanced water testing, a smart phone app to improve the reporting of infestations, “the mysterious affair of the fresh water barnacles”. We have a fleet of 2 boats.

- **Hawthorne Community Association - \$1,000 requested**

Abel Bates – Thank you for your past support. The \$1,000 has been a huge help in getting our finances better off. We have been building up a capital account to paint the building. We are working with Raymond Arts Alliance and the Library about hosting functions.

e) Infrastructure – in the past only Street Lights were under Infrastructure and these were moved to another account last year.

f) \* Town Hall

Public Works Director White – We still have heat pumps to do up there that are in the CIP budget. We still have some work to do, the contractor was supposed to be here a month ago.

g) Parks & Recreation

Discussed in provider agencies.

h) \* General Assistance

Town Manager Willard – We are looking for \$8,000 which is the same as last year. We also have the Community Assistance Fund when people who need help do not qualify for General Assistance. We appreciate the donations.

Selectman Olsen – Our reimbursement is how much?

Finance Director Ricker – 70%.

i) \* Technology

Kevin Woodbrey – There are a few major changes this year. Moving the expense of heat and electricity from technology to buildings. The intrusion

protection software on the firewall has gone up. Public Safety needs to have their 10 year old laptops replaced and then fall into the normal upgrade cycle. This is in CIP. We are proposing to have offsite backup for Public Safety. To do this over 2 years we are looking to put fiber from the Town Office to Public Safety hitting the Webbs Mills Road Fire Station, the Library, Public Works (both locations) on the way. This would be a private intranet. I included wireless backup if the system goes down.

Selectman Bullock – So you are going to run cable from the Town Office to the Fire Department.

Mr Woodbrey – Yes. We are allowed to attach to the poles and it is 4.3 miles.

j) \* Solid Waste

Discussed during Public Works above.

4. Budget-Finance Committee Comment – None

5. Public Comment – None

6. Adjournment

**Motion** to adjourn at 8:31pm by Mr DesJardins. Seconded by Ms Bourque.  
**Unanimously approved**

*Respectfully submitted,*

*Susan L Look  
Town Clerk*