



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

March 3, 2020 at 6:30pm

Broadcast Studio

423 Webbs Mills Road

Committee Members Present: Robert Gosselin, Crystal Rogers, Joe Bruno, Karen Lockwood

Committee Members Absent: Sheila Bourque, Kevin Oliver, Dana DesJardins

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

Select Board Members Absent: Lonnie Taylor

Town Staff Present:

Don Willard – Town Manager
Cathy Ricker – Finance Director
Scott Dvorak – Code Enforcement Officer
Joe Crocker – Recreation Director
Jessica Jackson – Animal Control Officer
Sue Look – Town Clerk

1. Called to order by Chair Gosselin at 6:30pm
2. Approval of Minutes
 - a) September 24, 2019
Motion to approve as presented by Mr Bruno. Seconded by Ms Rogers.
Unanimously approved
3. New Business – Department Head Review #1
 - a) Provider Agencies
 - **Raymond Rattlers Snowmobile** – Larry Wood and Al Plummer
 - Requesting \$2,000 to keep the trails open
 - Discussion pertaining to whether to limit the amount based on the amount brought in by snowmobile registrations
 - This item will be included in the Recreation budget beginning this year

- **RTP** – Deb Fritzson, Accountant and Belinda Hutchinson
 - Lakes Region Explorer from Portland to Bridgton
 - Stops added in Windham and the Bridgton Hospital
 - Over 1,000 boardings in Raymond out of 10,000 total boardings
 - We have a new 24 passenger bus with free WiFi, a bike rack and 2 wheel chairs
 - The bus will make 3 roundtrips on Saturday this summer
 - We are asking for the same \$8,500 from each town on the route
 - Discussion of the fare structure, it is still \$3 from Portland to Bridgton with some discounts for students, seniors and by need
 - \$8,500 to each community is not taking into account the size of the community, the number of riders per community
 - Age Friendly has been working to try to solve the last mile problem to get people to the bus. Age Friendly supports the efforts of the bus

- **Raymond Little League** – Sarah Davis
 - Requesting \$2,000, same as last year
 - We have changed from the Cal Ripkin organization to Little League, so our name has changed from Raymond Baseball to Raymond Little League. Little League has more opportunities.

- **Raymond Rec** – Sarah Davis, President
 - Requesting \$4,000 again this year. We run running, skiing, soccer basketball, swimming, and we assist with the karate. We have seen growth, especially in the K-2 group. We use the money for mowing the fields at Agawam, bussing to Shawnee Peak for skiing, gym fees, referees, etc., and to offset our insurance expense. There are fees for each of our programs and try to keep the cost as low as we can.
 - Discussion of moving the Raymond Rec insurance under the Town with the Raymond Rec Director. Our goal is to improve our offerings with the new Rec Director.

- **Raymond Village Library** – Paul Cullinan, Treasurer – Leigh Walker, Trustee – Alison Griffin, Librarian
 - We have exceeded our goals with each fund raiser. Programs are attracting growing numbers. Our budget has remained the same as last year.
 - We are asking for \$66,000 from the Town (last year was \$60,000).
 - We are constrained by the size of our facility and are looking at an expansion which would use most of the \$230,000 in reserve. We have to move shelves for programs and have cut down on our books.
 - We have around 250 donors in the annual appeal. We have worked on our mailing list and hope for better results this year.
 - The Town tries to do what we can for the Library, including plowing and some maintenance. It should be reflected in the Library's budget since it has a value.
 - The Library has worked with other groups and will meet with the new Recreation Director to use the space for new programs.

- Discussion that it seems that the Library is continuing to grow the reserve and not grow the services.
- **Raymond-Casco Historical Society** – Don Willard for Frank McDermott
 - Due to the Election today (members are working the Election in Casco) there is no one who could attend this evening. Part of the insurance proceeds will be held until they find suitable replacements for what was lost in the fire. Requesting \$1,800 (same as last year).
- **Raymond Waterways** – Neil Jensen, President – Laughlin MacDonald, Board member
 - Start courtesy boat inspections Thursday, Friday, Saturday, Sunday and Holidays at the 4 public boat launches as long as we have inspectors available. We have 8 paid inspectors and then 10 volunteer inspectors. Last year we also had an intern.
 - Last year 1,328 inspection hours, 4,121 boats inspected, and 11 non-invasive plants pulled off the boats.
 - This year we want to have a supervisor and 8-10 paid inspectors.
 - We have been working on 7 areas and at the end of last year, with the exception of a couple hundred feet of the river the areas are in maintenance condition (where we have cleared the milfoil and need to go back to re-clear each year). We removed 400 corn bags of milfoil and cleared over 7,500 feet of bottom area. None of the “old” growth areas are left.
 - In another year or 2 it may be more cost effective for the Town to hire a milfoil service instead of supporting a dive crew for the summer.
 - Requesting \$16,000.
- **Hawthorne Community Association** – Abel Bates, Trustee
 - Requesting \$1,000. We will be having a fund raiser, are applying for 2 grants and looking at other grants that are matching funds. There are some serious construction issues at the house.
 - The Raymond Arts Alliance has used the building several times. The Maine Preservation wants to hold their annual meeting this year (they are looking for buildings that pre-dated our statehood).
 - There is not enough land on that lot to put in a septic system, we could add a larger holding tank.

b) Raymond Village Library – see above

c) Code Enforcement – Scott Dvorak, CEO

- We are requesting to hire someone to do field work and to do administrative work 2 days per week, probably Wednesday and Friday. They would need certain certifications. For me it would be to look at requests for Tree Permits and help to streamline the permitting process. We are requesting 16 hours per week year-round.
- We are looking at software to allow online building permits.
- We are busy with permits. I do not have the figures yet. I am getting

questions about more building in the Shoreland Zone. There are some coming up in the Commercial Zone – Aroma Joe's and a couple of expansions.

- It is hard to find someone to do this part-time with the proper certifications.
- Are there a higher number of more complex permits?
- Are there more permits coming in than last year?

d) Recreation – Tassel Top Park – Joseph Crocker, Recreation Director

- **Background**

- 10+ years experience in recreation
- Graduated from St Joe's with Exercise Science degree
- Interned as a Program Aide
- Masters at New England College in Business Administration in Sports and Recreation
- Attained Parks & Rec Professional certification through the National Recreation Parks Association
- I am the Treasurer of the Maine Recreation Parks Board

- **Going forward**

- Gathering information and contacting community organizations and volunteer groups
- Getting Tassel Top staffed and ready for the season, creating an operations manual and organizational chart
- Looking at recreation software for future capital improvement, especially for cash management
- 1 maintenance person, 1 or 2 at the gate, 2 or 3 for the snack shack, and 1 to monitor the beach were included in the budget at \$27,000 total
- We will be putting playground equipment and picnic tables at Tassel Top and will be encouraging use of the trails. We are looking at moving the gate back to give more room for parking.
- There is no longer a Tassel Top Board, the park is managed by the Town through the Recreation Director.
- The State wants a plan that will allow more use by residents.

e) Technology – Kevin Woodbrey, Woodbrey Consulting

- Software goes up a bit each year
- \$50,000 more toward fiber-optics from Sand/Salt to Public Safety and hitting each municipal building along the way, we are paying \$1,100 per month to Spectrum and are not getting the speed that we should. It will be a closed loop with any municipal building.
- We are still working when we can with surrounding towns to try to bring high speed internet to Raymond.

f) Animal Control – Jessica Jackson, Animal Control Officer

- ACO for Casco, Naples & Raymond
- In the past year I have been able to work 5 days a week and Lynne Francoise is covering evenings and weekends.

- Have been reeducating the citizens regarding which situations are and are not emergencies.
- Call volume for calendar year 2019 (reports to the State calendar year) 252 calls for Raymond, 205 of which came through Cumberland County Dispatch.
- Call reasons go in cycles seasonally. Winter is more welfare checks. Summer is more loose animals, dog fights. Fall is more livestock complaints. The other day I pulled up to a 6,000 pound bull.
- Last year we had 2 dogs who had attacked a racoon that tested rabid. The dogs were quarantined and did not come down with rabies. No other incidents of rabies.
- We have had incidents of hunters running dogs that are not vaccinated. The dogs were put in 4 month quarantine. I take rabies seriously.
- We have a retired K-9 vehicle that is shared by the 3 towns that is fitted with an automatic door to the containment portion of the vehicle.
- In the future we would like to get portable radios and some protective gear.
- This department used to get many complaints and now the Town Manager gets no complaints from citizens.

g) General Assistance

- Jennie Silverblade is the administrator.
- We are reimbursed 70%.

h) Assessing

- No change in the budget. We did a software upgrade last year.
- Kaela Gonzalez is now a certified and can answer many questions rather than the citizens waiting for an answer from Curt Lebel.

i) County Tax

- Our rate of growth was a bit slower than other towns, so our share is slightly less.
- The County budget grew by 4.53%.

j) Insurance – Cathy Ricker, Finance Director

- We had the tower claim and a few vehicle claims so we were told to expect an increase.
- With our increase in positions we will have an increase in Workman's Comp.
- Employee benefit budget figures are based on adding positions (which have not as yet been approved for this budget season). Health insurance is now based on the calendar year.
- We have a 54% utilization rate for the HRA.
- Retirement match could help with retention and the budget includes an option to move from 1-5% to 2-6%.
- We have had people who want details of the benefits package before they will accept the offer of a position.

k) Revenues – Cathy Ricker, Finance Director

- Nothing built into the budget for surplus for now.

- The Tassel Top fees are not as yet set.
- I increased excise tax by about \$50,000
- No significant increases on any line item
- We are looking at a modest increase in revenue this year

I) TIF – Cathy Ricker, Finance Director

- We are requesting another \$100,000 for the revaluation account. We want to get this up to about \$350,000 is Curt's plan and then we will look at going out to bid.
- We will need to ask Curt what the % is. We are getting closer to needing to do this.
- Put some of the paving money in TIF instead of CIP
- There will substantial street light reductions

4. Budget-Finance Committee Comment

Municipal budget proposed increase \$341,000

5. Select Board Comment – none

6. Public Comment

Cathy Gosselin – The Fire Department lost 2 paramedics last year and had a part-time position that was open for 7 months before being filled.

7. Adjournment

Motion to adjourn at 8:51pm by Mr Bruno. Seconded by Ms Rogers.
Unanimously approved

Respectfully submitted,

Susan L Look, Town Clerk