



# Town of Raymond FY 2016-2017 Draft Budget February 12, 2016 Table of Contents

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# Town Manager Budget Submission Memo

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## Memorandum

Date: February 12, 2016

To: Budget-Finance Committee & Selectboard

From: Don Willard, Town Manager

Re: FY 2016-2017 Budget

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The FY 2016-2017 Town Manager's municipal budget is attached. It is being submitted in a new searchable electronic format, which should improve functionality. Budget review with the Budget-Finance Committee and Selectboard will commence on Monday, February 29<sup>th</sup> and continue on Monday, March 7<sup>th</sup>. Both meetings will begin at **6:30 pm** at the Broadcast Studio. Members of the Budget-Finance Committee and Selectboard can submit questions in advance and answers will be sent out prior to the first meeting.

For the FY 2016-2017 budget, the Selectboard adopted the following budget performance measures, which were provided in advance of budget submissions to all Town Departments and affiliated outside agencies. A brief summary of budgeting measures taken follows each goal.

**1. Consideration can be given to using UFB in excess of \$2,000,000 for major, non-recurring capital improvements.**

The Undesignated Fund Balance at the beginning of the current fiscal year was \$2,127,892. As of the end of January, the remaining balance was \$2,121,047.29. The proposed use in the FY 2016-2017 budget is \$75,000 to pay part of the costs of replacing the roof on the Public Safety Building.

**2. Increase appropriation for capital road work – based upon Road Improvement Committee report.**

An increase in the appropriation for road work could be made, but the current combined resources available for FY 16-17, are at the capacity of what can be completed from a construction standpoint, based on past history.

**3. Develop a core services budget.**

As in prior years a core services budget has been compiled with study undertaken to ensure that municipal operations meet statutory requirements.

**4. Continue to explore privatization and outsourcing of services for cost savings**

In the current year, payroll and time & attendance have been outsourced. When fully implemented, these changes will lead to enhanced managerial control and employee accountability.

**5. Explore working with neighboring towns and Cumberland County government to cut costs and/or improve services.**

Although there are currently no new initiatives in the proposed budget, existing relationships have been maintained. There is, however, an active exploration of new contract services underway now with a neighboring community. In addition, a citizen group from another neighboring town is interested in exploring ways to work more efficiently with the Town of Raymond. It is premature to consider any related outcomes at this writing.

**6. Maintain current service levels in roadside solid waste and recycling collection.**

This is the final year of the current contract with Pine Tree Waste, at a negotiated CPI increase of 0.6%. The proposed budget maintains current service levels. Prior to FY2017-2018, a new contract for these services will be sought.

**7. Bond for capital improvements vs capital reserve budgeting.**

There are no new bonds proposed at this time, but the bonding process has been used successfully for two bonds in recent years. In 2015 the Town maintained its AAA S&P rating.

**8. Consider department budgeting needs and anticipated needs going forward, with the understanding that all budget areas may be subject to change.**

As in prior years, departmental needs have been reviewed by the Department Heads and the Town Manager. All areas have been scrutinized.

**9. New spending levels should be governed by the estimated increase in property tax revenues.**

This budget does not rely on estimated increases in property tax revenues. It is formulated based on the valuation at commitment. Significant expected valuation increases will be somewhat mitigated by the increase in the Homestead Exemption. This budget as proposed is \$260,018 under the LD1 levy limit as calculated by contracted assessor, Curt Lebel.

**10. Consider new and expiring debt service budget impacts, as they relate to budget requests.**

New capacity in the amount of \$14,247 was created by a reduction in long-term bond payments and related interest and has been taken into consideration in this budget. The next bonds to be retired will be the Public Safety Bond, the Route 302 Improvement Bond, and the Waterline Bond. The final payments for these bonds will be made in FY 2017-2018.

**11. Continue to invest in capital improvements and infrastructure.**

The Town's financial commitment to improved infrastructure continues through combined road re-construction and, in FY 2016-2017, the replacement of the roof on the Public Safety Building.

**12. Public Works should consider capital equipment and staffing needs (ex. Mechanic for both PS/PW).**

The Public Works Director does not anticipate a need for a change in the department capital equipment request.

A staffing-needs analysis was completed and it was determined that, based on current expenses vs projected cost savings, this move would not be financially advantageous at this time.

**13. Consider a referendum for a new recreational facility.**

In-depth investigations of available options have been conducted. There are currently no suitable locations owned or available for the Town to purchase, although the search for a site continues.

**14. A 5-10 year IT Capital Improvement Plan should be prepared to keep digital systems and software current.**

With the proposed equipment and software upgrades currently being put into place, updating will be an ongoing incremental and annual process using off-the-shelf products and components. No additional large capital expenditures are anticipated during the next 5-10 years.

**Additional Information:**

With respect to appropriations, the draft budget proposal represents an increase of \$72,414 on a gross budget basis, and a decrease of \$33,243 on a net basis (after revenues are factored in).

Municipal revenue collections suggest a robust and strengthening local economic climate. Motor vehicle excise tax collections continue on an upward trend and construction-related permit activity is also up sharply. It is reasonable to expect a larger increase in valuation growth than in recent prior years, although the associated new revenue is not calculated into the budget proposal.

The FY 2016-2017 budget, while addressing the Selectboard's goals, with cost containment as the guiding tenet, does provide for some recommended new areas of municipal spending, as well as increases initiated by outside agencies. Most notable among these are:

- Recommended increase for the Deputy Treasurer to assume part-time HR duties
- Additional hours for the Tax Collector and G.A. Administrator
- New Administrative Support for the Public Works Director
- 2% contracted increase for unionized Public Safety employees, and the second and final special adjustments for per diem members to more closely align their pay with other local area departments
- Change from full-time station manager to per diem videographer and increased responsibilities for the Network Administrator
- \$5,000 increase requested by Raymond Village Library
- \$5,000 increase requested by Raymond Waterways
- \$4,656 increase requested by RTP Lake Region Bus (Explorer)

Maine State Revenue Sharing projections are not yet available from the state. Accordingly, the estimate being used in the FY 2016-2017 proposed budget is approximately the same as in the current year.

A new account group has been created and identified in the proposed budget as Employee Compensation and Training, which includes an appropriation for recommended training and a separate appropriation for a possible merit pay plan. This second appropriation budgets an allowance of 0.6% of payroll, in accordance with past practice, to correspond with the previous 12 month Northeast Region Consumer Price Index (CPI), and includes associated Social Security match or ICMA match amounts. This appropriation may be adjusted depending upon Selectboard actions related to the review and implementation of a merit based pay system. The consultant report will be presented and discussed at a Selectboard workshop meeting scheduled for March 8<sup>th</sup> at 6:00 PM at the Broadcast Studio.

I look forward to our first meeting on February 29<sup>th</sup>.

# Estimated Mill Rate

Town of Raymond  
Estimated Mill Rate  
FY 2016-2017

	2016/2017FY	2015/2016FY	2014/2015FY	2013/2014FY	2012/2013FY	2011/2012FY	2010/2011FY	2009/2010FY	2008/2009FY	2007/2008 FY	2006/2007FY	Difference	Inc/Dec	Mill Rate
		actual	actual	actual	actual									part
<b>Town's Valuation</b>	<b>\$1,008,340,200</b>	<b>\$1,008,340,200</b>	<b>\$1,003,399,500</b>	<b>\$999,656,500</b>	<b>\$998,406,400</b>	\$993,041,816	\$988,272,643	\$980,917,698	\$974,116,001	\$966,595,681	\$954,366,863	\$0	0.00%	
<b>Assessments:</b>														
County Tax	\$676,263	\$647,964	\$617,503	\$627,814	\$589,109	589,325	\$544,946	\$560,674	\$545,548	\$507,245	\$481,299	\$28,299	4.37%	0.67
Municipal Appropriation	\$4,207,608	\$4,135,194	\$4,376,507	\$4,325,612	\$3,693,710	3,645,536	\$3,647,969	\$3,695,340	\$3,804,554	\$3,709,511	\$3,681,857	\$72,414	1.75%	4.17
TIF District	\$200,968	\$224,335	\$218,013	\$203,506	\$199,556	177,568	\$193,823	\$193,823	\$188,900	\$199,796	\$187,399	-\$23,367	-10.42%	0.20
School/ Education	\$8,523,010	\$8,523,010	\$8,530,676	\$8,202,640	\$8,151,520	7,304,249	\$7,544,364	\$8,078,075	\$7,781,647	\$7,081,450	\$7,031,206	\$0	0.00%	8.45
Overlay	\$16,790	\$16,790	\$30,674	\$34,681	\$27,081	191,988	\$388,293	\$163,194	\$134,179	\$247,647	\$267,353	\$0	0.00%	0.02
Total Assessment	\$13,624,639	\$13,547,293	\$13,773,373	\$13,394,253	\$12,660,976	\$11,908,666	\$12,319,395	\$12,691,106	\$12,454,828	\$11,745,649	\$11,649,114	\$77,346	0.57%	
<b>Deductions:</b>														
State Revenue Sharing	\$130,000	\$130,470	\$130,470	\$195,000	\$205,000	\$200,000	\$200,000	\$233,163	\$240,000	\$240,000	\$258,285	-\$470	-0.36%	-0.13
Homestead/BETE Exemptions	\$111,000	\$79,997	\$79,789	\$67,307	\$70,039	\$78,025	\$79,902	\$94,435	\$80,574	\$70,875	\$69,615	\$31,003	38.76%	-0.11
Revenue	\$1,362,000	\$1,287,150	\$1,723,000	\$1,885,800	\$1,303,626	\$1,303,006	\$1,366,148	\$1,465,512	\$1,613,802	\$1,575,498	\$1,586,672	\$74,850	5.82%	-1.35
Total Deductions	\$1,603,000	\$1,497,617	\$1,933,259	\$2,148,107	\$1,578,665	\$1,581,031	\$1,646,050	\$1,793,110	\$1,934,376	\$1,886,373	\$1,914,572	\$105,383	7.04%	-1.59
Net Assessment	\$12,021,639	\$12,049,676	\$11,840,114	\$11,246,146	\$11,082,311	\$10,327,635	\$10,673,345	\$10,897,996	\$10,520,452	\$9,859,276	\$9,734,542	-\$28,037	-0.23%	
Mill Rate	0.01192	0.01195	0.01180	0.01125	0.01110	0.01040	0.01080	0.01111	0.01080	0.01020	0.01020			
Tax Impact \$150,000 Home	\$1,788	\$1,793	\$1,770	\$1,688	\$1,665	\$1,560	\$1,620	\$1,667	\$1,620	\$1,530	\$1,530			
Tax Impact \$250,000 Home	\$2,981	\$2,988	\$2,950	\$2,813	\$2,775	\$2,600	\$2,700	\$2,778	\$2,700	\$2,550	\$2,550			
Tax Impact \$350,000 Home	\$4,173	\$4,183	\$4,130	\$3,938	\$3,885	\$3,640	\$3,780	\$3,889	\$3,780	\$3,570	\$3,570			
<b>Est. Mill Rate:</b>														
County	\$0.67	\$0.64	\$0.62	\$0.63	\$0.59	\$0.59	\$0.55	\$0.57	\$0.56	\$0.52	\$0.50			
Town	\$2.80	\$2.85	\$2.68	\$2.42	\$2.35	\$2.45	\$2.61	\$2.30	\$2.25	\$2.35	\$2.33			
School	\$8.45	\$8.45	\$8.50	\$8.21	\$8.16	\$7.36	\$7.63	\$8.24	\$7.99	\$7.33	\$7.37			
	\$11.92	\$11.95	\$11.80	\$11.25	\$11.10	\$10.40	\$10.80	\$11.11	\$10.80	\$10.20	\$10.20			
Budgeted Amounts	\$ 10,083.40	\$ 10,083.40	\$ 10,034.00	\$ 9,996.57	\$ 9,984.06	\$ 9,930.42	\$ 9,882.73	\$ 9,809.18	\$ 9,741.16	\$ 9,665.96	\$ 9,543.67	0.01		
equal (=) on mill rate	\$ 100,834.02	\$ 100,834.02	\$ 100,339.95	\$ 99,965.65	\$ 99,840.64	\$ 99,304.18	\$ 98,827.26	\$ 98,091.77	\$ 97,411.60	\$ 96,659.57	\$ 95,436.69	0.10		
	\$ 1,008,340.20	\$ 1,008,340.20	\$ 1,003,399.50	\$ 999,656.50	\$ 998,406.40	\$ 993,041.82	\$ 988,272.64	\$ 980,917.70	\$ 974,116.00	\$ 966,595.68	\$ 954,366.86	1.00		
*** FY 2016/2017 is estimated mill rate ONLY - no estimates have been received for RSU#14 or Revenue Sharing and final valuation will not be available until September ***														

# Debt Service by Year

## BOND DEBT SERVICE

YEAR	P.S.B.			RTE 302			WATERLINE			2013 Road Construction			2015 Fire Truck-Sand/Salt Bldg			YEARLY PAYMENTS	BALANCE	1999 SCHOOL BOND			Balance
	Principal	Interest	Total	Principal	Interest	Total	Principal	Interest	Total	Principal	Interest	Total	Principal	Interest	Total			Principal	Interest	Total	
2014-2015																574,594	2,861,525				1,948,790
2015-2016	106,356	8,781	115,137	40,400	3,336	43,736	59,031	4,874	63,905	200,000	40,000	240,000	90,000	16,800	106,800	569,578	3,264,397	389,758	35,419	425,177	1,559,032
2016-2017	106,356	4,416	110,772	40,400	1,678	42,078	59,030	2,451	61,481	200,000	36,000	236,000	90,000	15,000	105,000	555,331	2,709,066	389,758	0	389,758	1,169,274
2017-2018	106,356	325	106,681	40,400	124	40,524	59,030	181	59,211	200,000	32,000	232,000	90,000	13,200	103,200	541,616	2,167,450	389,758	0	389,758	779,516
2018-2019										200,000	28,000	228,000	90,000	11,400	101,400	329,400	1,838,050	389,758	0	389,758	389,758
2019-2020										200,000	24,000	224,000	90,000	9,600	99,600	323,600	1,514,450	389,758	0	389,758	0
2020-2021										200,000	20,000	220,000	90,000	7,800	97,800	317,800	1,196,650				
2021-2022										200,000	16,000	216,000	90,000	6,000	96,000	312,000	884,650				
2022-2023										200,000	12,000	212,000	85,000	4,250	89,250	301,250	583,400				
2023-2024										200,000	7,500	207,500	85,000	2,550	87,550	295,050	288,350				
2024-2025										200,000	2,500	202,500	85,000	850	85,850	288,350	0				
	319,068	13,522	332,590	121,200	5,138	126,338	177,091	7,506	184,597	2,000,000	218,000	2,218,000	885,000	87,450	972,450	2,241,119		1,948,790	35,419	1,984,209	



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## Municipal Budget Calculator

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Proposed Gross Municipal Budget	4,207,608
Less Projected Revenues	-1,492,000
Less Estimated Homestead Reimbursement	-91,000
Less Estimated BETE Reimbursement	-20,000
 Proposed Net Municipal Budget	 2,604,608

The FY2016-2017 allowed LD1 levy limit as calculated by contract assessor, Curt Lebel, is \$2,864,626.

2,864,626 allowed net municipal budget

1,492,000 projected revenues

91,000 estimated homestead exemption reimbursement

20,000 estimated BETE reimbursement

4,467,626 given projected revenues and estimated homestead exemption,  
gross municipal budget should be no greater than this

4,207,608 currently proposed gross budget

-4,467,626 allowed gross budget

(260,018) Current proposed budget exceeds(/is less than) the LD1 limit by this much

**\*\*\* ESTIMATE ONLY \*\*\*\* ESTIMATE ONLY \*\*\* ESTIMATE ONLY \*\*\***

# LD1 Municipal Spending Calculation

## 2016/2017 Fiscal Year Property Tax Levy Municipal Spending Limitation (unfinalized)

2015/2016 Municipal Property Tax Limit		
Property Tax Levy Limit	\$	2,766,952.69 FY 15/16
Increased Tax Levy Limit	\$	- FY 15/16
2015/2016 Municipal Property Tax Actuals		
Core Municipal Tax Levy	\$	2,657,736.32 FY 14/15
Applicable Limit Less Core Levy	\$	109,216.37
Notes: _____		

Calculating Growth Limitation Factor		
Avg. Real TPI	_____	2.67% (provided by State)
Property Growth Factor	_____	0.86% (see calculation below)
<b>Growth Limitation Factor</b>	_____	3.53%

Calculating Property Growth Factor (as of 4/01/2015)		
New Property Taxed for 1st Time ( <i>New Builds</i> )	\$	3,789,800.00
Any Splits Assessed for 1st Time ( <i>New Splits</i> )	\$	486,700.00
Net Value of Improvements ( <i>Pick up Work</i> )	\$	4,204,300.00
New Personal Property <i>(positive increases only from each property record)</i>	\$	148,200.00
<b>"New Value" Total</b>	\$	8,629,000.00 (numerator)
Total Taxable Value of Municipality (4/1/2014) <i>(Adjusted for Abatements &amp; Supplementals)</i>	\$	1,008,357,300.00 (denominator)
<b>Property Growth Factor</b>	_____	0.86%

Property Tax Levy Limit (before "net new funding" deducted)		
2015/2016 Property Tax Levy Limit	\$	2,766,952.69
(multiplied by Growth Limitation Factor)	_____	103.53%
Allowable Growth Subtotal	\$	2,864,626.12

Adjustment for New State Funding ("net new funding")		
<b>Estimates from fiscal year yr 2015/2016</b>		
-Mun. Rev Sharing	\$	130,469.72 estimated
(X Growth Factor if < than '16-17 yr rev sharing)	_____	100.00%
Total (adjusted)	\$	130,469.72 estimated
<b>Estimates for fiscal year 2016/2017</b>		
-Mun. Rev Sharing	\$	130,469.72
Net Difference	\$	-

Final Calculation of Property Tax Levy Limit		
2015/2016 Property Tax Levy Limit	\$	2,766,952.69
Growth Limitation Factor	_____	103.53%
Allowable Growth Subtotal	\$	2,864,626.12
<b>Deduction</b> /Addition (net new funding)	\$	-
<b>Property Tax Levy Limit</b>	\$	2,864,626.12

# Multi Year Budget Summary

	16/17 Budget	15/16 Budget	14/15 Budget	13/14 Budget	12/13 Budget	11/12 Budget	10/11 Budget	\$ diff last/this	% diff
<b>Administration</b>									
Salaries	354,667	341,872	327,254	322,780	317,702	308,052	301,468	12,795	3.74263
Supplies	4,000	6,600	4,000	4,000	4,200	4,000	4,300	-2,600	-39.39394
Equipment	600	600	1,500	500	500	500	500	0	0.00000
Service contracts	21,935	15,829	15,539	15,890	18,433	18,490	18,311	6,106	38.57477
Utilities-phone	4,800	5,000	5,000	5,000	5,500	5,900	5,900	-200	-4.00000
Postage	8,060	7,690	8,290	7,931	6,977	6,853	6,480	370	4.81144
Audit & legal	36,875	36,875	38,000	30,000	26,000	26,000	26,000	0	0.00000
Dues / publications/remembrances	1,565	1,465	1,505	1,305	1,355	1,155	1,205	100	6.82594
Advertising	4,200	4,000	4,000	3,000	2,500	2,000	1,000	200	5.00000
Registry of Deeds	5,700	5,000	5,000	4,000	4,500	4,500	3,500	700	14.00000
Travel & training	10,099	10,099	9,999	10,999	11,199	9,399	9,399	0	0.00000
Printing	2,800	3,200	3,200	2,500	2,500	2,500	3,700	-400	-12.50000
Elections	7,375	9,685	8,806	7,097	8,655	7,825	8,228	-2,310	-23.85132
<b>Total</b>	<b>462,676</b>	<b>447,915</b>	<b>432,093</b>	<b>415,002</b>	<b>410,021</b>	<b>397,174</b>	<b>389,991</b>	<b>14,761</b>	<b>3.29549</b>
<b>Assessing</b>									
Contract Assessor	30,000	30,000	30,000	25,000	25,000	30,000	30,000	0	0.00000
Assistant Salary	14,976	11,279	11,123	10,967	10,754	15,678	24,669	3,697	32.77773
Supplies/Equipment	1,100	1,100	1,100	1,000	1,100	1,059	1,500	0	0.00000
Legal (Assessing & BAR)	0	0	0	900	1,000	1,000	1,200	0	0.00000
Software maintenance	8,985	8,800	8,575	8,360	8,456	7,350	7,100	185	2.10227
Registry of Deeds	1,200	1,200	1,200	1,200	1,200	1,200	1,200	0	0.00000
<b>Total</b>	<b>56,261</b>	<b>52,379</b>	<b>51,998</b>	<b>47,427</b>	<b>47,510</b>	<b>56,287</b>	<b>65,669</b>	<b>3,882</b>	<b>7.41137</b>
<b>Code Enforcement Department</b>									
Code Enforcement Officer	65,024	65,024	64,126	63,240	62,000	53,596	52,548	0	0.00000
Assistant Code Enforcement Officer	10,000	10,000	10,000				10,371	0	0.00000
Municipal Assistant	14,976	13,535	13,348	13,161	12,905	11,775	9,100	1,441	10.64647
Supplies	1,000	1,000	1,000	1,000	1,000	1,500	1,000	0	0.00000
Vehicle Fuel/Maintenance	4,000	4,000	4,000	4,000	4,000	4,000	4,000	0	0.00000
Training/Conferences/Dues	1,500	1,500	1,500	1,500	1,500	1,500	1,000	0	0.00000
Phone	1,400	1,400	1,400	1,400	1,400	1,400		0	0.00000
Software	5,000	4,000	4,000	1,200	1,200			1,000	25.00000
<b>Total</b>	<b>102,900</b>	<b>100,459</b>	<b>99,374</b>	<b>85,501</b>	<b>84,005</b>	<b>73,771</b>	<b>78,019</b>	<b>2,441</b>	<b>2.42985</b>
<b>Town Hall</b>									
Supplies	1,200	1,200	1,586	1,640	1,100	1,700	2,220	0	0.00000
Equipment	1,900	1,900	1,800	1,800	1,000	3,000	3,000	0	0.00000
Heating oil	1,920	2,700	4,320	4,320	4,995	5,600	6,000	-780	-28.88889
Utilities	8,500	9,000	9,000	7,400	11,000	13,500	14,500	-500	-5.55556
Contract services	1,075	2,085	1,550	1,520	1,497	1,453	1,403	-1,010	-48.44125
Town Hall repairs/renovations/maint	9,020	2,000	2,000	2,000	3,000	3,000	3,500	7,020	351.00000
<b>Total</b>	<b>23,615</b>	<b>18,885</b>	<b>20,256</b>	<b>18,680</b>	<b>22,592</b>	<b>28,253</b>	<b>30,623</b>	<b>4,730</b>	<b>25.04633</b>
<b>Insurance</b>									
Social Security	97,364	96,686	91,085	87,154	84,851	83,073	84,487	678	0.70124
Unemployment	1,000	1,000	1,000	1,000	1,000	1,000	1,000	0	0.00000
Liability/Vehicle Insurance	52,500	49,100	42,100	40,000	28,000	29,002	29,002	3,400	6.92464
Workers Comp	26,354	24,607	24,607	26,000	28,000	29,000	30,970	1,747	7.09961
Inland Marine	3,505	3,300	2,950	2,500	2,125	1,999	1,986	205	6.21212
Public officials liab.	2,100	1,425	1,300	1,350	1,350	1,350	1,350	675	47.36842
Health/Dental	245,000	240,000	240,000	229,000	253,671	243,201	265,867	5,000	2.08333
Life insurance	4,800	5,500	5,500	5,300	4,450	4,450	4,795	-700	-12.72727
ICMA Ret Corp	54,800	56,569	51,955	41,900	47,798	47,907	44,635	-1,769	-3.12715
Medical Collection Fees	12,500	12,000	12,000	12,000	12,000	12,000	14,400	500	4.16667
<b>Total</b>	<b>499,923</b>	<b>490,187</b>	<b>472,497</b>	<b>446,204</b>	<b>463,245</b>	<b>452,982</b>	<b>478,492</b>	<b>9,736</b>	<b>1.98618</b>
<b>General Assistance</b>									
GA	6,000	6,000	6,000	6,000	6,000	6,000	4,000	0	0.00000
<b>Total</b>	<b>6,000</b>	<b>6,000</b>	<b>6,000</b>	<b>6,000</b>	<b>6,000</b>	<b>4,000</b>	<b>2,000</b>	<b>0</b>	<b>0.00000</b>

	16/17 Budget	15/16 Budget	14/15 Budget	13/14 Budget	12/13 Budget	11/12 Budget	10/11 Budget	\$ diff last/this	% diff
<b>Technology Department</b>								0	
Broadcast Station Videographer	15,506	35,506	35,000	16,724	12,293	9,235	3,600	-20,000	-56.32851
Cable broadcasting expenses	19,000	19,000	12,000	10,000	9,000	9,000	9,000	0	0.00000
Technology Svcs Admin Salary	80,000	60,000	60,000	60,000	60,000	60,000	60,000	20,000	33.33333
Technology/computers/upgrades	59,165	59,165	59,165	58,165	58,165	58,165	63,800	0	0.00000
Data Management Services	10,600	10,600	14,200	13,600	13,600	28,600	13,600	0	0.00000
<b>Total</b>	<b>184,271</b>	<b>184,271</b>	<b>180,365</b>	<b>158,489</b>	<b>153,058</b>	<b>165,000</b>	<b>150,000</b>	<b>0</b>	<b>0.00000</b>
<b>Community Development</b>									
Planning Services	26,500	26,500	21,500	21,500	36,500	17,000	26,100	0	0.00000
Secretary	7,488	10,151	10,011	9,871	9,679	11,775		-2,663	-26.23387
Director of Development	0	3,000						-3,000	-100.00000
Supplies	500	500	500	250	250	250	250	0	0.00000
Planning Board Ordinance Updates	5,000	5,000	4,000	4,000		4,500	6,500	0	0.00000
Advertising	2,000	1,500	1,500	1,500	1,500	1,500	1,500	500	33.33333
Comp Plan implementation	0	0	0			0	1,500	0	0.00000
Conservation Commission	0	0	0	0	2,000	2,000	4,000	0	0.00000
Community Projects using Timber Funds	0	0	55,000					0	0.00000
GPCOG	0	0	0	0	4,699	3,869	0	0	0.00000
<b>Total</b>	<b>41,488</b>	<b>46,651</b>	<b>92,511</b>	<b>37,121</b>	<b>54,628</b>	<b>40,894</b>	<b>39,850</b>	<b>-5,163</b>	<b>-11.06729</b>
<b>Fire/EMS Department</b>									
Clothing allowance	5,000	5,000	5,000	5,000	5,000	5,000	5,000	0	0.00000
Operations	25,000	22,000	22,000	22,000	18,000	17,000	15,955	3,000	13.63636
Travel	2,000	2,400	2,400	2,400	2,400	4,400	4,400	-400	-16.66667
Fire/Rescue Payroll	446,411	442,911	421,790	395,454	387,700	377,432	376,432	3,500	0.79023
Dispatch Services	30,741	31,700	31,700	31,700	31,700	31,700	31,700	-959	-3.02524
Building maint	21,750	21,900	17,000	12,244	12,244	12,244	12,244	-150	-0.68493
New equipment	8,000	8,000	8,000	8,000	7,000	7,000	7,000	0	0.00000
Gas/oil	13,000	16,000	18,000	18,278	17,278	15,278	15,278	-3,000	-18.75000
Vehicle Maintenance	36,000	31,000	30,000	28,400	26,400	23,400	23,400	5,000	16.12903
Firefighter Equipment and repair	5,500	6,000	5,700	5,700	5,700	5,700	5,700	-500	-8.33333
Radio repairs & replacement	10,709	10,000	10,000	7,800	7,800	7,800	7,800	709	7.09000
Heating of buildings	9,000	10,000	12,000	13,000	13,000	13,000	16,000	-1,000	-10.00000
Utilities	25,010	23,966	26,966	26,966	26,966	26,966	26,966	1,044	4.35617
Maintenance and License Contracts	6,350	6,000	6,000	5,721	4,721	4,721	4,721	350	5.83333
Health & safety	7,300	7,300	7,300	4,955	4,955	4,000	4,000	0	0.00000
Dues & publications; EMS assessment	1,600	1,200	900	900	900	900	900	400	33.33333
Training	10,500	10,500	10,500	19,790	10,500	10,500	10,500	0	0.00000
Fire prevention	1,300	1,000	500	500	500	500	500	300	30.00000
Turn-out gear/equip	10,200	10,200	9,300	7,225	4,500	8,500	8,500	0	0.00000
SCBA	4,800	4,400	4,400	4,400	2,200	2,155	1,200	400	9.09091
<b>Total</b>	<b>680,171</b>	<b>671,477</b>	<b>649,456</b>	<b>620,433</b>	<b>589,464</b>	<b>578,196</b>	<b>578,196</b>	<b>8,694</b>	<b>1.29476</b>
<b>Animal Control</b>									
Revenue	(\$4,000)	(\$4,000)	(\$4,000)	(\$4,200)	(\$4,000)	(\$4,000)	(4,000)	0	0.00000
Salaries	7,900	7,900	7,814	7,708	7,532	6,327	6,000	0	0.00000
Uniforms	400	400	400	400	400	400	500	0	0.00000
Equipment	500	500	500	500	500	500	600	0	0.00000
Mileage/Expenses	5,300	5,300	5,300	5,300	5,200	5,200	5,000	0	0.00000
Contract services	6,122	6,122	5,856	5,856	5,856	6,160	5,671	0	0.00000
<b>Total</b>	<b>16,222</b>	<b>16,222</b>	<b>15,870</b>	<b>15,564</b>	<b>15,488</b>	<b>14,587</b>	<b>13,771</b>	<b>0</b>	<b>0.00000</b>
<b>Infrastructure</b>									
Streetlights	21,816	21,816	21,000	19,960	19,960	19,330	20,930	0	0.00000
<b>Total</b>	<b>21,816</b>	<b>21,816</b>	<b>21,000</b>	<b>19,960</b>	<b>19,960</b>	<b>19,330</b>	<b>21,220</b>	<b>0</b>	<b>0.00000</b>

	16/17 Budget	15/16 Budget	14/15 Budget	13/14 Budget	12/13 Budget	11/12 Budget	10/11 Budget	\$ diff last/this	% diff
<b>Public Works</b>									
Salaries	260,191	258,319	253,570	231,610	225,098	215,129	211,114	1,872	0.72469
Supplies/uniforms	3,500	3,500	3,000	3,000	3,000	3,000	5,000	0	0.00000
Materials	15,000	15,000	15,000	15,000	15,000	15,000	15,000	0	0.00000
Street signs	5,500	5,500	5,500	5,500	3,000	3,000	3,000	0	0.00000
Road salt	60,000	60,000	60,000	60,000	60,000	71,000	71,000	0	0.00000
Equipment	4,500	4,500	4,000	3,000	3,000	3,000	1,000	0	0.00000
Equipment maintenance	39,625	39,625	39,625	39,625	32,500	30,000	20,000	0	0.00000
Gas/diesel	29,000	29,000	29,000	29,000	29,000	18,000	22,000	0	0.00000
Utilities-Phone/CMP	4,000	4,000	4,000	4,000	4,000	4,000	5,600	0	0.00000
District One-PW	5,000	5,000	5,000	5,000	5,890	5,890	6,575	0	0.00000
Building maintenance	7,100	7,100	7,100	7,100	8,500	7,700	3,500	0	0.00000
Travel & training	400	400	400	400	500	0	0	0	0.00000
Snow removal contract	185,420	185,420	181,005	176,591	176,591	169,862	164,560	0	0.00000
Striping contract	17,554	17,554	15,394	15,394	11,000	11,000	10,000	0	0.00000
Roadside mowing	4,300	4,300	2,500	2,500	3,200	3,200	3,200	0	0.00000
Subcontracting	6,000	6,000	6,000	6,000	6,000	6,000	6,000	0	0.00000
Rental equipment	2,500	1,000	1,000	1,000	1,000	1,000	750	1,500	150.00000
Winter Sand	41,200	41,200	41,200	41,200	41,200	41,200	41,200	0	0.00000
<b>Total</b>	<b>690,790</b>	<b>687,418</b>	<b>673,294</b>	<b>645,920</b>	<b>628,479</b>	<b>607,981</b>	<b>589,499</b>	<b>3,372</b>	<b>0.49053</b>
<b>Solid Waste</b>									
Recycling pickup & haul	127,381	126,621	124,875	121,235	121,235	117,700	114,278	760	0.60022
Recycling committee	0	0	500	700	1,200	1,200	1,200	0	0.00000
Roadside pickup	127,381	126,621	124,875	121,235	121,235	117,700	114,278	760	0.60022
MMWAC	61,500	61,500	43,400	43,400	46,400	49,300	52,200	0	0.00000
MMWAC debt service	0	0	135,527	143,821	152,115	160,409	168,703	0	0.00000
ecomaine (RWS) demo project	0	0	0	20,213	20,896	20,896	20,896	0	0.00000
<b>Total</b>	<b>316,262</b>	<b>314,742</b>	<b>429,177</b>	<b>450,604</b>	<b>463,081</b>	<b>467,205</b>	<b>471,555</b>	<b>1,520</b>	<b>0.48294</b>
<b>Enterprise Appropriations</b>									
Training	10,000							10,000	0.00000
Merit Increases	4,989							4,989	0.00000
<b>Total</b>	<b>14,989</b>							<b>14,989</b>	<b>0.00000</b>
<b>Cemeteries</b>									
Contract services	22,379	16,048	12,760	12,760	11,212	11,112	11,112	6,331	39.45040
General repair/maintenance	4,200	4,000	4,000	4,000	5,000	5,000	5,000	200	5.00000
Software Maintenance	585								0.00000
Raymond Hill Cemetery survey	0	0	2,500	0	0	0	0	0	0.00000
Map and plot locations plan	0	0	0	0	8,365	0	0	0	0.00000
Raymond Hill Cemetery survey	0	0	2,500	0	0	0	0	0	0.00000
Map and plot locations plan	0	0	0	0	8,365	0	0	0	0.00000
<b>Total</b>	<b>27,164</b>	<b>20,048</b>	<b>21,760</b>	<b>16,760</b>	<b>32,942</b>	<b>0</b>	<b>0</b>	<b>6,531</b>	<b>35.49481</b>
<b>Parks/Recreation</b>									
Materials/equipment	2,500	2,500	2,500	2,500	3,500	3,500	0	0	0.00000
Contract services	8,688	8,038	6,898	6,697	6,697	6,697	6,697	650	8.08659
Raymond Baseball/Softball	1,000	1,000	1,000	1,000	1,000	1,000	1,000	0	0.00000
Raymond Rattlers Snowmobile Club	1,600	800	800	800	2,000	2,000	2,000	800	100.00000
Agawam mowing /soccer	2,000	2,000	2,000	2,000	2,000	2,000	2,000	0	0.00000
<b>Total</b>	<b>15,788</b>	<b>14,338</b>	<b>13,198</b>	<b>12,997</b>	<b>15,197</b>	<b>15,197</b>	<b>11,697</b>	<b>1,450</b>	<b>10.11299</b>
<b>Raymond Village Library</b>									
Library	60,000	55,000	40,000	37,500	35,000	30,900	30,900	5,000	9.09091
Maintenance expense per Agreement	500	500	500					0	0.00000
<b>Total</b>	<b>60,500</b>	<b>55,500</b>	<b>40,500</b>	<b>37,500</b>	<b>30,900</b>	<b>30,900</b>	<b>30,900</b>	<b>5,000</b>	<b>9.09091</b>

	16/17 Budget	15/16 Budget	14/15 Budget	13/14 Budget	12/13 Budget	11/12 Budget	10/11 Budget	\$ diff last/this	% diff
<b>CIP</b>									
PW-Equipment Reserve	85,000	85,000	35,000	135,000	35,000	35,000	35,000	0	0.00000
PW - Road construction bond payment	0	0	96,731	100,086	103,263	106,297	109,213	0	0.00000
Paving/Road Maintenance	275,000	275,000	275,000	500,000	240,000	240,000	234,838	0	0.00000
Municipal Facilities Maint/Improvement	25,000	25,000	25,000	25,000	25,000	25,000	25,000	0	0.00000
Public Safety Bldg bond payment	110,772	115,137	115,424	118,779	123,358	132,829	136,385	-4,365	-3.79114
Fire Dept equipment bond payment	0	0	56,003	57,945	59,784	61,541	63,229	0	0.00000
PW - 2013 Road Const. Bond Payment	236,000	240,000	63,000					-4,000	-1.66667
Fire Department Equipment, Facilities	150,000	75,000	75,000	355,000	75,000	75,000	75,000	75,000	100.00000
Bond Payment for Fire Truck, Sand/Salt Shed	105,000	105,000						0	0.00000
Technology Equipment Upgrades	0	41,749						-41,749	-100.00000
Broadcast Studio Back-up Generator	0	0	25,000					0	0.00000
Fire Pond Rehabilitation	0	0	15,000					0	0.00000
PSB Visibility/Sight distance Work	0	0	15,500					0	0.00000
Pole Barn to house PW & PS equipment	0	0	80,000					0	0.00000
Valley Road Communications Tower Facility	0	0	118,000					0	0.00000
Engine 2 Down Payment	0	0	175,000					0	0.00000
Patricia Avenue Recreational Facility	0	25,000	0					-25,000	-100.00000
<b>Total</b>	<b>986,772</b>	<b>986,886</b>	<b>1,169,658</b>	<b>1,291,810</b>	<b>661,405</b>	<b>675,667</b>	<b>678,665</b>	<b>-114</b>	<b>-0.01155</b>
<b>Gross Budget</b>	<b>4,207,608</b>	<b>4,135,194</b>	<b>4,289,633</b>	<b>4,240,471</b>	<b>3,613,970</b>	<b>3,553,653</b>	<b>3,552,128</b>	<b>72,414</b>	<b>1.75116</b>
<b>County Tax Assessment</b>	<b>647,964</b>	<b>647,964</b>	<b>617,503</b>	<b>627,814</b>	<b>589,109</b>	<b>589,325</b>	<b>544,946</b>	<b>0</b>	<b>0.00000</b>
<b>Total</b>	<b>647,964</b>	<b>647,964</b>	<b>617,503</b>	<b>627,814</b>	<b>589,325</b>	<b>589,325</b>	<b>544,946</b>	<b>0</b>	<b>0.00000</b>
<b>TIF</b>									
Hydrant Rental	5,796	5,796	5,650	5,600	5,460	5,300	5,360	0	0.00000
Waterline Bond Payment	61,481	63,905	64,064	65,926	68,467	73,724	75,697	-2,424	-3.79313
Route 302 Bond Payment	42,078	43,736	43,845	45,119	46,858	50,456	51,806	-1,658	-3.79093
Street Flag Maintenance	1,000	1,000	1,000	1,000	1,000	1,000	1,000	0	0.00000
Route 302 Corridor	29,721	34,341	30,951	30,551	29,493	30,288	33,597	-4,620	-13.45331
Raymond Waterways	20,000	17,500	17,500	17,500	15,000	15,000	15,000	2,500	14.28571
Raymond/Casco Historical	1,800	1,800	1,800	1,800	1,800	1,800	1,800	0	0.00000
GPCOG Dues	4,436	4,436	4,436	4,436				0	0.00000
Economic Development	0	7,000	7,000	7,000				-7,000	-100.00000
GIS contract	25,000	25,000	25,000	20,000				0	0.00000
RTP Lake Region Bus	9,656							9,656	0.00000
GIS Plotter	0	10,000	0					-10,000	-100.00000
GIS 2016 OrthoFlight	0	10,862	0					-10,862	-100.00000
Sebago Lake Health: MVLP	0	1,500	0					-1,500	-100.00000
Main Street Sidewalk Project grant match	0	0	32,000					0	0.00000
<b>Total</b>	<b>200,968</b>	<b>226,876</b>	<b>233,246</b>	<b>198,932</b>	<b>168,078</b>	<b>177,568</b>	<b>184,260</b>	<b>-25,908</b>	<b>-11.41945</b>

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# Administration

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<p style="text-align: center;"><b>2016-2017 Administration Account # 0100</b></p>
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**Total Appropriation Request -- \$462,676**

**Sub-accounts**

**0100 Wages **\$354,667****

Town Manager	(Salary)	\$97,380
A portion of salary is used to purchase long-term disability insurance		
Finance Director	40 hrs per week - Salary	\$78,416
Deputy Finance Director	24.29/hr @ 38 hrs/week	\$47,998
Tax Collector	21.00/hr @ 34 hrs/week	\$37,128
Clerk	40 hrs per week - Salary	\$55,000
Deputy Clerk/Tax Collector/Counter/ G.A. Coordinator	17.03/hr @ 15 hrs/week	\$13,284
Deputy Clerk/Dep Tax Collector/Counter	15.00/hr @ 17.75 hrs/week	\$13,845
Administrative Support *	18.00/hr @ 6 hrs/week (16 hrs under Assessing, 2 hrs under Public Works)	\$5,616
Selectmen	5 members @ \$1,200/year	\$6,000

**0200 Supplies **\$4,000****

Included are paper products (forms, envelopes, labels, stickers, etc); office supplies; computer supplies

**0300 Equipment **\$600****

Chairs; desks; filing cabinets, adding machines, and other office equipment

**0325 Service Contracts **\$21,935****

Northern Data (software licenses and support fees) - \$9,424, Postage machine rental - \$800; Postage Meter maintenance contract \$110, photo copier agreements - \$788; tax billing services from Northern Data - \$2,888, Lewiston Waste Water Control-\$250 for septic site license, Androscoggin Bank-\$250 (Trust Funds administration fee), TRIO Clerk Pkg maint.-\$500, PAYCHEX Time & Attendance - \$2000, Advantage Payroll- \$4925

**0500 Telephone **\$4,800****

Verizon Wireless, Fairpoint, VOIP

**0600 Postage **\$8,060****

Tax Bills (semi-annual)	\$3,485
Tax bills – corrected re-submittals	\$25
30-day lien notices @\$6.74 (300)	\$2,022

Mortgage holder lien notices @\$6.74 (50)	\$337
45 day automatic foreclosure notices @\$6.74 (60)	\$405
Mortgage holder foreclosure notices @\$6.48 (25)	\$169
Reminder notices	\$49
Normal business mail, town wide mailings, postage due	\$1,568

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**0700 Professional Services** **\$36,875**

Audit:	\$6,875
Legal	\$30,000

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**0800 Dues and Subscriptions/Publications/Remembrances** **\$1,565**

Excise guides \$150; Affiliated Health Assoc. \$175; MTCCA \$75; MTCTA \$75; MWDA \$30; CCMCA \$10; newspapers and other publications \$300, notaries \$50, Remembrances \$ 700 –**previously eliminated MMA membership, along with TM’s ICMA & MTCMA memberships**

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**0900 Advertising** **\$4,200**

Appeals Board; BAR; Selectmen; employment openings; public notices; and legal advertisements

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**1000 Registry of Deeds** **\$5,700**

Lien filings; lien discharges; and quitclaim deed filings – have to pay for each year being quit-claimed

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**1100 Travel and Training** **\$10,099**

The 2015 mileage reimbursement rate has been set at 54.0 cents per mile by the IRS.  
The Town of Raymond uses the IRS standard rate.

Town Manager	
Auto stipend	\$3,899
Training and meetings	\$1,500
MTCMA Conference	\$0
ICMA Conference	\$2900
MMA Conference	\$0
<b>Previously eliminated Town Manager attendance at MTCMA &amp; MMA conference</b>	
Office Staff Conferences and mileage	\$1,800

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**1200 Printing** **\$2,800**

Printing of Annual Town Report and Town Meeting Warrant \$2,800

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**1400 Elections** **\$7,375**

Lease second voting machine	\$745	
Conferences/training	\$400	
Postage	100 @ .35	\$35
Election supplies	Pens, paper, toner, etc.	\$100

June Town Meeting Workers	4 @ 5 hours @ \$7.50	\$150
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Moderator		\$100
June Town election		
Worker training	6 @ 3 hours @ \$7.50	\$135
Workers	5 @ 13.5 hours @ \$7.50	\$507
Ballot Counters	5 @ 1.5 hours @ \$7.50	\$57
Voting machine programming (municipal only)		\$400
Print color ballots (municipal only)	1,000 @ .25	\$250
Absentee ballot postage	200 @ .71	\$142
Advertising		\$320
Election Workers' Meals		\$120
RSU #14 Budget (assumed in conjunction with June Town Election)		
Public Hearing Workers	2 @ 3 hours @ 7.50	\$45
Voting machine programming (RSU ballot only)		\$400
Print color ballots (RSU only)	1,000 @ .25	\$250
Reimbursement by RSU 14		-\$695
November Election		
Worker training	12 @ 3 hours @ \$7.50	\$270
Workers	10 @ 13.5 hours @ \$7.50	\$1013
Ballot Counters	5 @ 1.5 hours @ \$7.50	\$57
Voting machine programming (municipal only-out of contingency if needed)		\$0
Print color ballots (municipal only-out of contingency if needed)		\$0
Absentee ballot postage	400 @ .71	\$284
Advertising		\$320
Election Workers' Meals		\$120
Unanticipated 1 Election		
Workers	5 @ 13.5 hours @ \$7.50	\$507
Ballot Counters	5 @ 1.5 hours @ \$7.50	\$57
Voting machine programming (municipal only if needed) 1 machine		\$400
Print color ballots (municipal only if needed)	1500 @ .25	\$375
Absentee ballot postage	100 @ .71	\$71
Advertising		\$320
Election Workers' Meals		\$120

# Elections

<b>Elections</b>	<b>FY 2015-16</b>		<b>FY 2016-17</b>	
	<b>Details</b>	<b>Budget</b>	<b>Details</b>	<b>Budget</b>
<u>Conferences/Training</u>		\$400.00		\$400.00
<u>Lease 2<sup>nd</sup> Voting Machine</u>		\$800.00		\$745.00
<u>Election Supplies</u>				
Pens, paper, toner, etc.		\$100.00		\$100.00
<u>Deputy Voter Registrar</u>				
Payroll	200 hours @ \$8.26	\$1,652.00		\$0.00
<u>Registrar</u>				
Postage	100 @ \$.34	\$34.00	100 @ \$.35	\$35.00
<u>November Election</u>				
Worker Training	6 @ 3 hours @ \$7.50	\$135.00	12 @ 3 hours @ \$7.50	\$270.00
Workers	5 @ 13.5 hours @ \$7.50	\$506.25	10 @ 13.5 hours @ \$7.50	\$1,012.50
Ballot Counters	5 @ 1.5 hours @ \$7.50	\$56.25	5 @ 1.5 hours @ \$7.50	\$56.25
Voting Machine Programming (municipal only if needed)	2 machines	\$800.00	Propose using Selectmen's Contingency if needed	\$0.00
Print color ballots (municipal only if needed)	3,000 @ \$.25	\$750.00		\$0.00
Absentee Ballot Postage	200 @ \$.69	\$138.00	400 @ \$.71	\$284.00
Advertising		\$144.00		\$320.00
Election Worker Meals		\$120.00		\$120.00
<u>June Town Election</u>				
Worker Training	6 @ 3 hours @ \$7.50	\$135.00	6 @ 3 hours @ \$7.50	\$135.00
RSU #14 Budget – Public Hearing Workers (reimbursed by RSU #14)	2 @ 3 hours @ \$7.50	\$45.00	2 @ 3 hours @ \$7.50	\$45.00
Election Day Workers	5 @ 13.5 hours @ \$7.50	\$506.25	5 @ 13.5 hours @ \$7.50	\$506.25
Election Day Ballot Counters	5 @ 1.5 hours @ \$7.50	\$56.25	5 @ 1.5 hours @ \$7.50	\$56.25
Voting Machine Programming (half reimbursed by RSU #14)	2 machines	\$800.00	2 machines	\$800.00
Print color ballots (half reimbursed by RSU #14)	1,500 @ \$.25	\$375.00	2,000 @ \$.25	\$500.00
Absentee Ballot Postage	200 @ \$.69	\$138.00	200 @ \$.71	\$142.00
Advertising		\$144.00		\$320.00
Election Worker Meals		\$120.00		\$120.00
<u>RSU 14 Budget</u>				
Reimbursement by RSU 14 for Budget Ballot Question		-\$632.50		-\$695.00
<u>June Town Meeting</u>				
Workers	4 @ 5 hours @ \$7.50	\$150.00	4 @ 5 hours @ \$7.50	\$150.00
Moderator		\$100.00		\$100.00
<u>Unanticipated Election</u>				
Workers	5 @ 13.5 hours @ \$7.50	\$506.25	5 @ 13.5 hours @ \$7.50	\$506.25
Ballot Counters	5 @ 1.5 hours @ \$7.50	\$56.25	5 @ 1.5 hours @ \$7.50	\$56.25
Voting Machine Programming (only if needed, possibly hand count ballots)	1 machine	\$400.00	1 machine	\$400.00
Print color ballots (only if needed)	1,500 @ \$.25	\$375.00	1,500 @ \$.25	\$375.00
Absentee Ballot Postage	100 @ \$.69	\$69.00	100 @ \$.71	\$71.00
Advertising		\$144.00		\$320.00
Election Worker Meals				\$120.00
<b>Total</b>		<b>\$9,123.00</b>		<b>\$7,370.75</b>

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# Town Clerk's Budget Request Explanation

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*Susan L Look  
Raymond Town Clerk  
401 Webbs Mills Road  
Raymond, Maine 04071  
207.655.4742 x121*

January 21, 2016

**TO:** Don Willard – Town Manager  
**FROM:** Sue Look – Town Clerk/Registrar  
**RE:** **FY 2016-17 Budget Proposal for Elections and Clerk**

Attached please find budget details for Elections, TRIO Software (used for Dog Licensing & historic vital records – annual maintenance only), and Cemeteries for FY 2016-17.

## **Elections Budget:**

- The budget is different than last year for 3 major reasons:
  - I deleted the cost of needing to program the voting machines and produce ballots for a town referendum question in the November Election (a savings of \$1,550). We normally do not have a referendum question and if it becomes necessary the cost could possibly come from the Selectmen's contingency funds since it would be the Selectmen who should decide to have such a vote.
  - I deleted some of the costs for the RSU Budget Validation vote. Having now been through the process in in Raymond I realized that some of the monies budgeted last year are unnecessary.
  - With November being a Presidential Election, I increased the number of hours for workers and the number of absentee ballots to be mailed.
- This leaves a budget decrease of \$1,752.25 over last year.

## **Cemetery Budget:**

- This is the first year that I have taken on the Cemetery Budget. For the past few years there has been a flat \$4,000 allotted for cemetery maintenance. I have broken this down to account for the maintenance Elaine Walston does at the Mountain Road Cemetery, the time that Richard Sanborn puts in to verify plots prior to sale or interment, monies for stone repair, and a small amount for supplies. Last year we purchased software to allow the tracking of cemetery data and has an annual maintenance fee. The total requested for these items is \$3,385 (\$615 less than last year).

- The mowing contract was new last year, but the figures were not available until after budget season. The estimate last year for the cost of mowing the cemeteries was a bit under the actual cost, so for FY 2015-16 we will be over budget by \$5,606. This year's budget amount reflects the actual cost for the mowing contract.
- The new section of the Raymond Hill Cemetery has been surveyed and the tree removal has begun. The site is more overgrown than originally thought and will take more work than anticipated. We are proposing to complete this project over the next 2 years as follows:
  - FY 2016-17 complete the site preparation (tree removal, excavating, stump removal)
  - FY 2017-18 finish the project by grading, loaming, and seeding, and then use GIS technology to map the cemetery

**Front Office Hours:**

- We have had a number of changes over the past year in the Front Office:
  - Office renovations were completed
  - Cynthia Davenport was hired part-time to replace some of the hours that Alice Hamilton had been working (she needed to reduce her hours due to Social Security restrictions)
  - Sue Carr became the Tax Collector
  - Rita Theriault became the Human Resource Officer and took on the new payroll system
  - We have each taken on additional tasks since the departure of the executive secretary in September 2015 for leave and then in December 2015 for other opportunities
- Now that we have worked with our current staffing level for a few months, we feel that there should be 2 changes made to better meet business needs:
  - Currently Sue Carr is budgeted to work 32 hours per week and the Town Office is open 34 hours per week September to May and 37.5 hours June to August. This leaves us short staffed 1 afternoon or morning per week, often with only 1 staff member to wait on the public. We are proposing that Sue's hours be increased from 32 to 34 per week for an annual increase of \$2,184.
  - Currently Alice Hamilton is budget to work 8 hours per week with a primary focus on General Assistance. We have found that this is not enough time most weeks to meet the needs of General Assistance (for each applicant there is an appointment, research into their situation, phone calls to the State to confirm what can be done, etc.) and there is often very little or no time left for counter work. To remain within the Social Security restrictions Alice can not work more than 15 hours per week and we are proposing that Alice's hours be increased from 8 to 15 hours per week for an annual increase of \$6,198.92.
- Rita Theriault has taken on much more responsibility by becoming the Human Resource Officer and I would like to propose a \$3,000 annual increase.

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# TRIO Software Annual Maintenance

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## Software for Dogs & Vital Statistics

**FY 2016-17**

	<b>Details</b>	<b>Budget</b>
<u>TRIO Clerk Package</u>	Annual Maintenance	\$500.00
	Total	\$500.00

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## Assessing

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2016-2017  
Assessing  
Account #0125

**Total Appropriation Request -- \$56,261**

**Sub-accounts**

***0050 Contract Assessor*** ***\$30,000***

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Contracted Assessor Curt Lebel – 60 days scheduled

***0100 Salary*** ***\$14,976***

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Assessor's Assistant – 16 hrs per week at \$18.00/hr

***0200 Supplies/Equipment*** ***\$1,100***

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Office supplies

***0275 Software Maintenance*** ***\$8,985***

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Vision annual software license, maintenance, tech support, and upgrades - \$6035;  
Website support - \$2250;  
NDS Bridge - \$500;  
Vision static database - \$200

***0300 Registry of Deeds*** ***\$1,200***

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Copies of deeds for Town Office records

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## Code Enforcement

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<b>2016-2017 Code Enforcement Account #0150</b>
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**Total Appropriation Request -- \$102,900**

**Sub-accounts**

**0100 Code Enforcement Officer \$65,024**

Salary – 40 hrs per week

**0150 Assistant Code Enforcement Officer \$10,000**

May-Sept, as needed. Rate based on experience.

**0175 Code Office Administrative Support \$14,976**

16 hrs per week at \$18/hr. (This person also works 8 hrs/wk as support for Community Development)

**0200 Supplies/Equipment \$1,000**

Office supplies

**0275 Software \$5,000**

**0350 Vehicle Fuel/Maintenance \$4,000**

**0500 Verizon Wireless \$1,400**

Phone & remote computer access

**1100 Training/Conferences \$1,500**

Includes travel & membership dues, training/conference costs

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**Town Hall**

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**2016-2017  
Town Hall  
Account #0200**

**Total Appropriation Request -- \$ 23,615**

**Sub-accounts**

***0200 Supplies* ***\$1,200*****

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Water and water cooler rental, maintenance \$400  
Toiletries; paper goods; hardware; and misc. \$800

***0300 Equipment* ***\$1,900*****

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Equipment purchases, copier lease

***0400 Heating Oil* ***\$1,920*****

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1200 gallons of fuel @ \$1.60/gallon

***0500 Utilities* ***\$8,500*****

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CMP electric

***1300 Contract Services* ***\$1,075*****

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Mowing Town Office-N/C (included in contract), alarm monitoring-\$1,075

***1400 Renovation/Repairs/Maintenance* ***\$9,020*****

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Represents monies to cover any unforeseen events that may occur for repairs or maintenance –  
Additional funding requested for FY2016-2017 includes a cleaning contract @ \$135/wk



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# Insurance

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2016-2017  
Insurance  
Account #0400

**Total Appropriation Request -- \$499,923**

**Sub-accounts**

***0599 Social Security*** ***\$97,364***

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Employer's share of Social Security

***0699 Unemployment Insurance*** ***\$1,000***

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***0749 Liability/Vehicle Insurance*** ***\$52,500***

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General liability insurance and property/vehicle insurance

***0799 Workers Compensation Insurance*** ***\$26,354***

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The components that comprise the rate are the number of employees, salaries, modification rate and the job classification rates

***0899 Public Officials Liability Insurance*** ***\$2,100***

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***0900 Inland Marine*** ***\$3,505***

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Includes rescue watercraft and other miscellaneous equipment

***1399 Health and Dental Insurance Premiums*** ***\$245,000***

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Medical and Dental Insurance for 18 employees; pays 85% of family coverage  
This includes negotiated TM long-term disability insurance (from salary).

***1450 Life Insurance*** ***\$4,800***

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Provided for full time employees, based on annual salary and age of employee. Also includes additional Life Insurance for TM as negotiated per contract (from salary).

***1499 ICMA Retirement Corp***

***\$54,800***

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ICMA Retirement match benefit for 15 employees.  
All full time employees are eligible for the ICMA Retirement plan.  
The maximum amount allowed after 5 years of employment is a match of 5% of gross wages.

Employees eligible to receive family coverage/two person/employee with child(ren)/health care but elect NOT to take advantage are eligible to receive up to \$3454 (established in 2002 as half the cost of family coverage at that time) annually or additional life insurance benefits. The estimated cost to the Town in FY 2015-2016 for employees who elect to take the ICMA Retirement option instead of the health plan that they are eligible for will be \$9,652, for 4 employees.

***1600 Rescue Billing Services***

***\$12,500***

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This is the cost for the Town of Raymond's billing services with Medical Reimbursement Services of Windham and is based on 8% of collected amounts. They collect from insurance companies those fees charged for rescue calls/ambulance transportation.

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## General Assistance

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<p style="text-align: center;"><b>2016-2017</b> <b>General Assistance</b> Account # 0500</p>
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**Total Appropriation Request -- \$6,000**

**Sub-accounts**

<i>0110 General Assistance</i>	<i>\$6,000</i>
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This account is used for aid to families with extreme levels of poverty. Expenditures for housing, food, fuel, and medical payments are issued from this account. No increase for FY 2016-17. Expenditures are currently reimbursed by the State of Maine at a 50% level.

The Town has the Community Assistance Fund for those needing assistance but not qualifying for General Assistance. At the time of this draft, that account has \$24,316 available.

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# Technology Department

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**2016-2017  
Technology Department  
Account #0550**

**Total Appropriation Request -- \$184,271**

**Sub-accounts**

***0100 Cable Broadcasting Videographer* ***\$15,506*****

Part-time videographer position @ \$15/hr

***0150 Technology Services Administrator* ***\$80,000*****

Contract position for administration of network services as well as management and operation of the Broadcast Studio

***0200 Cable Broadcasting expenses* ***\$19,000*****

Supplies, software and hardware maintenance, including \$3000 subscription fee for live streaming; Electricity and heating expenses have been added to this line.

***0600 Technology/computer/upgrades* ***\$59,165*****

This includes annual upgrades, maintenance, replacement costs, virus protection renewals, sonic wall upgrades and renewals, and technical training. Upcoming are major server upgrades and overhauls.

***0900 Data Management Services* ***\$10,600*****

Software upgrades & maintenance \$5000

Hardware upgrades & maintenance \$5600

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## Community Development & Services

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<b>2016-2017</b> <b>Community Development and Services</b> <b>Account #0575</b>
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**Total Appropriation Request -- \$41,488**

**Sub-accounts**

<b><i>0025 Planning Services</i></b>	<b><i>\$26,500</i></b>
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Contracted Planning services with Sebago Technics

<b><i>0030 Administrative Support</i></b>	<b><i>\$7,488</i></b>
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Department Support – 8 hours per week @ 18.00  
(This person also works 16 hrs under Code Enforcement)

<b><i>0200 Supplies</i></b>	<b><i>\$500</i></b>
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<b><i>0800 Ordinance Updates</i></b>	<b><i>\$5,000</i></b>
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Contracted Ordinance work with GPCOG

<b><i>0900 Advertising</i></b>	<b><i>\$2,000</i></b>
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Covers the cost of Planning Board hearing notices

<b><i>1000 RTP Lake Region Bus</i></b>	<b><i>\$0</i></b>
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Support for Lake Region Explorer Bus- was \$5,000 in FY 2015-2016 Moved to TIF

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# Fire - EMS Department

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<p style="text-align: center;"><b>2016-2017</b> <b>Fire and EMS Department</b> <b>Account #0600</b></p>
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**Total Appropriation Request -- \$680,171**

**Sub-accounts**

***0025 Clothing Allowance*** ***\$5,000***

Uniforms, badges, patches, identification tags; shirts for members

***0050 Operations*** ***\$25,000***

Oxygen, Medical supplies, laundry, office supplies, light bulbs, miscellaneous hardware, new EMS requirements of Capnography and EMS drug boxes, increase in EMS supply cost & Med. Control doctor.

***0075 Travel*** ***\$2,000***

Expense reimbursements for travel associated with training, meetings, and other functions; attendance at National Chiefs' Conference

***0100 Fire/Rescue Payroll*** ***\$446,411***

Chief, Full-time paramedic/firefighters, call and standby pay, administrative support, training pay

***0150 Dispatch Services*** ***\$30,741***

Ongoing expenses related to contract for regional dispatch services with CCRCC

***0200 Building Maintenance*** ***\$21,750***

General maintenance for buildings: includes electrical & building repairs, paint, floor waxing, alarm D2

***0300 New Equipment*** ***\$8,000***

New equipment for Fire and Rescue – Gas meters, hose roller, hydrant boost valve

***0325 Fuel – Gas, oil*** ***\$13,000***

Fire and Rescue vehicles

***0340 Maintenance of Vehicles*** ***\$36,000***

All associated Fire and Rescue vehicle maintenance – adjust for expected issues in aging fleet

***0350 Firefighter Equipment and Repairs*** ***\$5,500***

Repairs of all equipment that breaks or is lost during fire operations - hose, hand tools, electrical cords, generators, portable pumps, portable lights, chainsaws, fittings, EMS equipment, fire extinguisher use and refill

***0355 Radio Repairs and Replacement*** ***\$10,709***

Radio repairs and batteries.

***0400 Heating*** ***\$9,000***

Lower cost of propane and increased insulation  
Heating for PSB & District II Fire Station

***0500 Utilities - Public Safety Building*** ***\$25,010***

CMP, Verizon, Fairpoint, Alarm Lines, TWC High Speed professional internet service-efficiency updates

***0600 Maintenance Contracts and Licenses*** ***\$6,350***

Copier services, HVAC system heat service contract, Defibrillator(s) maintenance contract, annual EMS assessment, EMS license fees, Emergency Reporting, MEMSARS; requirement to put elevator back in service, contracts on cardiac monitor, stretcher maintenance.

***0700 Health & Safety*** ***\$7,300***

Hepatitis, TB, protective equipment, mask fitting HEPA 95 and SCBA, Job Placement assessments, physicals, Blood Borne Pathogen issues with laundry. 5-yr Fit for Duty; respirator clearance.

***0800 Dues & Publications*** ***\$1,600***

Trade journals, professional publications, legal newsletter, and organizational dues, new EMS protocol books, NFPA guidelines

***1100 Training*** ***\$10,500***

Training class registration fees, training equipment, officer development and leadership training, curriculum updates, mandatory trainings such as EMS protocol changes and new procedure updates, EVOC, AVOC, Pumps classes, reimbursement to members for EMT and FFI, II certification classes after they meet attendance requirements, Fire Attack School

***1200 Fire Prevention*** ***\$1,300***

Support materials for educational programs; updated codes purchases; smoke detectors

***1300 Turnout Gear/Equipment*** ***\$10,200***

Need to maintain safety standards for turnout gear/inspections  
Vapor barrier inspections due this year.

***1400 Air-Packs/SCBA*** ***\$4,800***

Annual Flow Tests and safety checks by certified technicians for each pack; batteries for pack safety devices and voice emitters

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## Fire - EMS Department Cover Letter

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8 February 2016

Mr. Willard, Members of the Board of Selectmen and Budget Finance Committee.

The Raymond Fire & Rescue Department 2016-2017 budget is a challenge to write to make it stay within the goals and direction of the BOS and still meet the needs of the public safety department. We worked on, as we have done in the past to find areas of cost control. Together we have reviewed the basic mission of the department and the needs for safety of our community and the department members. Due to the challenges of meeting our goals, safety standards, rising costs in some areas with falling costs in others, while proactively trying to meet the increasing challenges facing the department and changing citizen's needs we are not able to present a zero increase budget but feel our budget is realistic and will stay within LD1 limits.

The operations budget has been adjusted to include items such as the rising medical equipment cost, and the fact that the more hospitals are eliminating the one for one exchange of disposable medical equipment. The Maine Medical Center and Mercy Hospital are the only two where we currently can replace equipment used and that is scheduled to go away on July 1, 2016. On the average ALS call, we use \$24 of disposable supplies with an IV and fluid, cardiac monitor and airway adjuncts. In 2015 we had over 220 ALS calls alone.

Fuel costs once again appear stable and lower than last year, so we made appropriate reductions to this line item.

In the health and safety budget line we kept it at a flat level. The health and safety of our team is a high priority to help assure a ready and strong work force to perform risk management, medical interventions, inspections, and suppression duties.

The biggest challenge faced in the Fire and EMS service today is maintaining adequate staffing levels. Because of the expectations on all members and their required level of training, department personnel are expected to train the same as full time departments are, and we are already competing for their few hours of free time weekly. Members are now considered to be part-time or full-time employees! We have been members of the SMCC Live in Program since 2005, and since have expanded this program to our current level of having four students living in our stations during the school year. As a call company supplemented with a few full time employees, our on duty 24/7 paramedic responds to calls with members from the call company and per diem staffing. During last year's budget process we rolled out a two year pay adjustment plan to help adjust our current pay rates which are below the average of our neighboring departments. Some of our members, who work per diem shifts have opted to go to Frye Island, Windham or surrounding towns and receive on average two dollars more per hour. (Please see attachment for comparison / increase proposal) With the required mandated training to become a certified firefighter or Emergency Medical Technician it is difficult to find new members who want to donate the hundreds of hours in orientation and certification training before they can begin responding and earning money. Maine EMS, our licensing agency for the EMS personnel, has increased the required number of hours of training to re-license, effective on May 1, 2016. EMT's now have an additional 14 hours of training required and paramedic's hours have increased to 72 CEU's over three years.



The maintenance of vehicles line has been increased as we went over the budget for this last year. The account covers mandated items such as NFPA Pump tests by a third party, testing of all ladders by a third party, replacement of tires, pump services and all large equipment repairs on equipment requiring Emergency Vehicle Technicians.

We added the 3% contracted increase in dispatch services, and placed the remainder which has been traditionally used for radio infrastructure into the radio account. The intent is this money is used for maintenance of our system.

The utilities line was adjusted to incorporate the cost of an additional phone line at East Raymond Station for the alarm system.

Fire prevention has been adjusted to incorporate the cost of the ongoing outreach efforts of the department. We attend many events and talk on risk reduction measures that the citizens may take to increase their survivability in a fire event, and prevention methodologies they can employ to keep themselves safer. These funds cover materials and hand-outs but does not include labor.

The SCBA account covers repairs and ongoing maintenance for our air packs. The pack are 2008 and accordingly require more frequent maintenance. As a firefighter safety measure, we change out over 175 batteries each quarter and that cost is included in this line.

The CIP for the department was reworked because the regional ambulance purchase agreement has expired and the towns in this group have not expressed interest in re-negotiating the contract. The vendor gave us an assessment for trading in our 2012 GMC rescue at about 30,000 dollars. We feel it is worth far more than that and recommend running it for two more years, as it is listed in the plan. We have adjusted the second ambulance as well, and added replacement of the 1989 tanker over the course of the five year CIP. This year's plan includes improvements to the Public Safety Building, as we discussed over the last year, to put a metal roof along with other needed repairs on the PSB. And you will see that we have included monies to continue to build for the ongoing ambulance replacement account in the CIP.

We hope this helps to clarify the request needs for this year. We will be scheduling an elected official's academy shortly and will post it as soon as we have a date.

Sincerely

Chief Bruce D Tupper

# Raymond Fire Rescue Proposed Budget

RAYMOND FIRE RESCUE 2016 - 2017 PROPOSED BUDGET

Dept.	Description	2014-2015 Actual	2015-2016 Actual	2016-2017 Proposed	Difference
00025	<b>Clothing</b>	\$5,000.00	\$5,000.00	\$5,000.00	\$0.00
	Uniforms, Badges, Patches, shirts & ID tags				
50	<b>Operations</b>	\$22,000.00	\$21,500.00	\$25,000.00	\$3,500.00
	Oxygen, Medical supplies, Office, laundry, Misc. hardware				
75	<b>Travel</b>	\$2,400.00	\$1,900.00	\$2,000.00	\$100.00
	Reimbursement for travel for training, meetings, Nat'l Chief Conference				
100	<b>Payroll</b>	\$421,790.00	\$442,411.00	\$446,411.00	\$4,000.00
	Chief, FT FF/medics, call company and stand-by, Admin. Includes 2% Medic FF Contractual adjustment.				
175	<b>Dispatch Services</b>	\$31,700.00	\$31,700.00	\$30,741.00	-\$959.00
	CCRCC contract removed the infrastructure repair money placed in repairs account.				
200	<b>Building Maint</b>	\$17,000.00	\$21,400.00	\$21,400.00	\$0.00
	general maint, includes, electrical, repairs, floors, paint, etc				
300	<b>New Equipment</b>	\$8,000.00	\$7,750.00	\$8,000.00	\$250.00
	New equipment for fire & rescue				
325	<b>Gas / Oil</b>	\$18,000.00	\$15,000.00	\$13,000.00	-\$2,000.00
	Fire & Rescue vehicles, reduced based on last years consumption,				
340	<b>Maint. Of Vehicles</b>	\$30,000.00	\$30,500.00	\$36,000.00	\$5,500.00
	Maint. Of fire and rescue vehicles				
350	<b>FF Equipment &amp; Repair</b>	\$5,700.00	\$5,500.00	\$5,500.00	\$0.00
	Repairs for equipment				
355	<b>Radio Repairs &amp; Replacement</b>	\$10,000.00	\$9,750.00	\$10,709.00	\$959.00
	Repairs, and replacement of portable radios and batteries				
400	<b>Heating</b>	\$12,000.00	\$9,500.00	\$9,000.00	-\$500.00
	D#1 & D#2				
500	<b>Utilities</b>	\$26,966.00	\$23,966.00	\$25,010.00	\$1,044.00
	Electricity, Phones, Internet, alarm lines includes additional phone line for for D-2 alarm, Tower Elec.				
600	<b>Maint. &amp; License contracts</b>	\$6,000.00	\$6,000.00	\$6,350.00	\$350.00
	I am responding, Emergency Reporting, Copier Mowing contract for tower and PSB Front, need price)		Alarm monitor D-2 , does not include (need Pricing)		
700	<b>Health &amp; Safety</b>	\$7,300.00	\$7,300.00	\$7,300.00	\$0.00
	Immunizations, flu shots, JPA for new members				
800	<b>Dues &amp; Publications</b>	\$900.00	\$1,200.00	\$1,600.00	\$400.00
	Trade journals, Professional publications				
1100	<b>Training</b>	\$10,500.00	\$10,500.00	\$10,500.00	\$0.00
	Training classes, registrations fees, Officer development Curriculum updates, mandatory trainings EMT and FF1 & 11 classes reimbursed after completion and attendance requirements				
1200	<b>Fire Prevention</b>	\$500.00	\$1,000.00	\$1,300.00	\$300.00
	Supplies for schools / daycares, public outreach and education				
1300	<b>Turn-out gear / Equipment</b>	\$9,300.00	\$10,200.00	\$10,200.00	\$0.00
	Need to maintain safety standards for turnout gear / inspections				
1400	<b>Air-Packs /SCBA</b>	\$4,400.00	\$4,400.00	\$4,800.00	\$400.00
	Annual flow test and safety checks, batteries repairs to the 24 units				
	<b>TOTALS</b>	\$649,456.00	\$666,477.00	\$679,821.00	\$13,344.00

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## Animal Control

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**2016-2017  
Animal Control  
Account #0750**

**Total Appropriation Request -- \$20,222 – Total from taxes \$16,222**

**(\$4,000 of the needed request will be taken out of the ACO account this year. State law requires that a portion of every dog license and dog fine is to go into a reserve account to be used only for Animal Control)**

### **Sub-accounts**

***0025 Animal Control Account used to reduce appropriation* *(\$4,000)***

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***0100 Salaries* *\$7,900***

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Animal Control Officer and assistant(s) @ \$11.35 hr

***0200 Uniforms* *\$400***

---

Shirts; patches; and badges; jacket

***0300 Equipment* *\$500***

---

Traps, snare loop, gloves, and rabies virus disinfectant, etc.

***1100 Mileage/Expense* *\$5,300***

---

Mileage	\$3,600
Vet Bills & postage	\$1,400
Training	300

***1300 Contract Services* *\$6,122***

---

Contract with Animal Refuge League:

\$1.38 per capita x 4436 (2010 estimated census) No increase  
4 equal quarterly payments

---

## Infrastructure

---

**2016-2017  
Infrastructure  
Account #0775**

**Total Appropriation Request -- \$ 21,816**

**Sub-accounts**

***0050 Street Lights* *\$21,816***

---

Based on average monthly usage

---

## Public Works

---

<b>2016-2017 Public Works Account #0800</b>
---

**Total Appropriation Request \$690,790**

**Sub-accounts**

---

***0100 Salaries*** ***\$260,191***

---

Public Works Director/Road Commissioner		\$69,643
Crew Person #1 (Foreman)	21.10/hr @ 40 hrs/week	\$43,888
Crew Person #2	17.88/hr @ 40 hrs/week	\$37,191
Crew Person #3	17.88/hr @ 40 hrs/week	\$37,191
Crew Person #4	17.88/hr @ 40 hrs/week	\$37,191
Overtime		\$14,015
125 hours per position for over time		
Seasonal labor request: 2 40-hr people for 16 weeks as summer help @ \$15/hr		\$19,200
Administrative Support	18.00/hr @ 2 hrs/wk	\$1,872

---

***0200 Uniforms, Safety Shoes*** ***\$3,500***

---

***0225 Materials*** ***\$15,000***

---

Gravel, culverts, cold patch, hay, seed, erosion control, signs, and posts

Note: This account includes gravel, culverts and erosion control supplies that are necessary to accomplish **routine** road maintenance.

---

***0230 Street Signs*** ***\$5,500***

---

This account is used for street sign maintenance

---

***0250 Road Salt*** ***\$60,000***

---

FY2015/2016 GPCOG bid is currently \$59.29 per ton (last year was \$56.93/ton)

---

***0300 Shop Supplies, Safety Equipment*** ***\$4,500***

---

Shop supplies, gloves, hard hats, safety vests, office supplies, cleaning supplies & safety gear -includes chainsaws, work signs, traffic cones

---

***0350 Equipment Maintenance*** ***\$39,625***

---

Oil changes, tires, breakdowns, cutting edges, nuts, bolts, wiring, and other parts; subcontracted repairs

---

***0400 Gas/Diesel*** ***\$29,000***

---

Fuel for two heavy dump trucks, four light trucks, backhoe, and grader

<b><i>0500 Utilities-Phone/CMP</i></b>	<b><i>\$4,000</i></b>
Electricity for the Salt Shed; Telephone; Cell Phones	
<b><i>0600 District One – PW</i></b>	<b><i>\$5,000</i></b>
Heat and electricity at 47 Main Street Building	
<b><i>0700 Building Maintenance</i></b>	<b><i>\$7,100</i></b>
Electricity, heat, & routine maintenance for the Public Works building	
<b><i>1100 Travel and Training</i></b>	<b><i>\$400</i></b>
Safety training, equipment operator training, pavement management, and general maintenance programs	
<b><i>1310 Snow Removal Contract</i></b>	<b><i>\$185,420</i></b>
Budget request reflects no increase.	
<b><i>1320 Striping</i></b>	<b><i>\$17,554</i></b>
Double yellow line striping and fog lines on 25 miles of road	
<b><i>1325 Roadside Mowing</i></b>	<b><i>\$4,300</i></b>
Subcontracted normal mowing of town roadsides and specific area projects requiring heavy cutting	
<b><i>1370 Subcontracting</i></b>	<b><i>\$6,000</i></b>
To accomplish necessary work that the public works crew cannot complete due to time restraints and lack of equipment - such as catch basin cleaning, mowing and bushhogging	
<b><i>1380 Rental Equipment</i></b>	<b><i>\$2,500</i></b>
Rental of special equipment not owned by the Town	
<b><i>1390 Winter Sand</i></b>	<b><i>\$41,200</i></b>
Cost includes sand and cost to truck it.	

---

# Public Works Budget Request

---

## 2016-2017 Budget Draft Public Works

### Public Works 0800

The Public Works general operating budget will stay the same as last year with the exception of two accounts:

#### 0100 Wages

An Administrative Support person has been added for 2 hours per week @ a maximum of \$18/hr.

#### 1380 Equipment Rental

We use this account to rent equipment that the department does not own. The actual amount has been trending between \$2,000 and slightly over \$3000. I would like to add \$1500.00 to that account.

I am in the middle of renewing the plow contract with P&K Sand/Gravel with hopes of reducing the amount of the contract, or at worst, keep it flat. I am going to use the current number for a place holder until this is resolved.

0100      add \$1872  
1380      add \$1500  
total increases \$3372

---

## Solid Waste

---

**2016-2017  
Solid Waste  
Account #0900**

**Total Appropriation Request -- \$316,262**

### Sub-accounts

***0400 Pine Tree Waste - Recycling Pickup and Hauling Contract* *\$127,381***

Per negotiation with Pine Tree – 0.6% increase for FY2016-17.  
Offers Single-Stream (Zero-Sort) & curbside cardboard recycling

***1325 Pine Tree Waste - Roadside Pickup Contract* *\$127,381***

Per negotiation with Pine Tree – 0.6% increase for FY2016-17.

***1335 MMWAC Tipping Fee* *\$61,500***



---

# Pine Tree Waste Agreement

---



Don Willard  
Town Manager  
[don.willard@raymondmaine.org](mailto:don.willard@raymondmaine.org)

Town Office 655-4742  
Fax 655-3024

Assessing Extension 25  
Code Enforcement Extension 42

Fire/Rescue/Dispatch  
(non-emergency) 655-7851

Public Works Garage  
655-2018

February 25, 2014

Stu Axelrod  
Market Area Manager  
Casella Waste and Recycling  
87 Pleasant Hill Road  
Scarborough, ME 04074

RE: Solid & Waste Recycling Contracts

Dear Stu:

I am writing in follow up to our recent discussions regarding the revision and extension of the Solid Waste and Recycling contract between Pine Tree Waste, Inc. (Casella) and the Town of Raymond. The present five (5) year contract, which commenced on July 1, 2010 and had a termination date of June 30, 2015, shall be extended by mutual agreement of the parties for a two year period ending June 30, 2017 with the option for two (2) one-year extensions if so desired and negotiated by the parties.

The last year of the current contract will be adjusted by a 3% cost increase, as originally agreed. The two (2) one-year extensions will be adjusted annually by the actual year end CPIU Northeast Region Escalator, but not to exceed 3%. Additionally, the Town agrees to open the contract if requested to discuss service improvements including the institution of a CART (automated pickup) program and/or to adjust the days of service up to a five (5) day (Monday-Friday) collection cycle.

Thank you for your ongoing fine service. I look forward to our continued positive relationship in service to the citizens of Raymond.

Sincerely,

Don Willard  
Town Manager

Accepted by:   
Brian Oliver, Regional Vice President

Date: 2/25/14

Cc: Board of Selectmen  
Budget-Finance Committee  
Nancy Yates, Finance Director  
Nathan White, Public Works Director

\* 401 Webbs Mills Rd \* Raymond, ME 04071 \* [WWW.RAYMONDMAINE.ORG](http://WWW.RAYMONDMAINE.ORG) \*

---

## Employee Compensation & Training

---

<p style="text-align: center;"><b>2016-2017</b> <b>Employee Compensation and Training</b> <b>Account #1100</b></p>
--

**Total Appropriation Request -- \$14,989**

**Sub-accounts**

***0500 Merit Increases*** ***\$4,989***

Based on a 0.6% CPI increase. This amount does not include individuals already getting an increase in the proposed budget, such as those covered under the collective bargaining unit, or others receiving special adjustments as outlined in the budget proposal. It does include corresponding Social Security match and ICMA match, if applicable.

***1100 Training*** ***\$10,000***

Covers a wide variety of non-department specific trainings as recommended by the Technology Committee

---

# Training Proposal

---

Re: Fwd: Fwd: Training proposal

imap://mail.raymondmaine.org:143/fetch>UID>/Sent>4739?h...

**Subject:**Fwd: Training proposal

**Date:**Wed, 3 Feb 2016 14:00:47 -0500

**From:**Kevin Woodbrey <[kevin.woodbrey@raymondmaine.org](mailto:kevin.woodbrey@raymondmaine.org)>

**To:**Don Willard <[don.willard@raymondmaine.org](mailto:don.willard@raymondmaine.org)>

Hi Don,

Here is our recommendation for training.

Kevin

----- Forwarded Message -----

**Subject:**Training proposal

**Date:**Wed, 3 Feb 2016 13:01:38 -0500

**From:**Laurie Forbes <[rforbes1@maine.rr.com](mailto:rforbes1@maine.rr.com)>

**To:**Kevin Woodbrey <[kevin.woodbrey@raymondmaine.org](mailto:kevin.woodbrey@raymondmaine.org)>

**Bottom line:**

The town should budget around \$10,000 for FY16/17 to cover 1) the cost of a professional training vendor; 2) whatever additional costs are associated with any training that vendor doesn't provide.

After considerable research, we recommend contracting with the training firm lynda.com at their "Enterprise" level, which is presently \$7500 per year for up to 50 people for an unlimited number of courses. A price increase for the upcoming year is likely, but the vendor has not yet released that information.

From the sales rep:

*"At the moment you can get lyndaEnterprise for \$7,500/year for up to 50 employees. We anticipate an increase that I will know more about later this month. As of now all of our licensing options include unlimited consumption of content. So, the example you provided makes perfect sense. We currently have over 4,000 courses. I have made a note to update you on Enterprise prices once I learn more about them."*

Based upon their increases for other courses and programs over last year's prices, this should be no more than 5%, or \$7875.

**Rationale:**

Below is a list of training needs, **where those addressed by lynda.com are indicated with an asterisk**. When an organization is serious about skills acquisition and their demonstrated mastery, especially in a merit-based environment, there should be an equitable and consistent way to measure individual progress and results. A highly-regarded training expert such as lynda.com provides such tools for the courses it offers.

<http://www.lynda.com/features-and-benefits>

**List of training needs for Town of Raymond:**

Besides these, note that lynda.com also provides courses in many other areas including business and management skills, which would support individualized personal development plans consistent with a "merit pay"

approach to compensation.

**General:**

- Town personnel and other policies
- Statutory responsibilities and requirements (federal, state, local)
- Safety & security (door locks, security system, cameras, lighting)
- Team-building and interpersonal skills

**General Office:**

- Security (desktop, online)
- \* - Windows
- \* - Office applications (Microsoft and LibreOffice)
- \* - Browsers (Internet Explorer, Firefox, Chrome, Safari)
- \* - E-mail clients (Thunderbird, Outlook, etc.)
- Basic computer hardware navigation, terminology, standard operations and conventions
- Mobile devices (same)
- Photocopier, plotter, printers, voting machine, etc.
- Phone system


**Specific Office:**

- NDS
- TRIO
- Payroll
- State (MOSES, CVS, etc.)
- Pontem
- Vision
- WebQA
- \* - Drupal
- \* - ESRI
- \* - Trimble
- \* - AutoDesk
- \* - Adobe (Acrobat, PhotoShop, InDesign, etc.)


# Consumer Price Index (CPI)

Bureau of Labor Statistics Data

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Data extracted on: January 20, 2016 (11:46:35 AM)

### Consumer Price Index - All Urban Consumers

**Series Id:** CUURA103SA0, CUUSA103SA0  
 Not Seasonally Adjusted  
**Area:** Boston-Brockton-Nashua, MA-NH-ME-CT  
**Item:** All items  
**Base Period:** 1982-84=100

Download:  

Year	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Annual	HALF1	HALF2
2005	211.3		214.2		214.6		217.2		220.1		218.6		216.4	213.9	218.9
2006	220.5		221.3		222.9		225.1		224.5		223.1		223.1	222.0	224.2
2007	224.432		226.427		226.247		226.929		227.850		230.689		227.409	225.910	228.909
2008	231.980		233.084		235.344		241.258		238.519		232.354		235.370	234.239	236.502
2009	230.806		232.155		231.891		233.018		236.596		236.589		233.778	231.802	235.754
2010	237.266		237.986		238.083		236.132		236.474		238.103		237.446	237.683	237.209
2011	239.814		242.787		244.574		244.256		245.310		245.030		243.881	242.761	245.001
2012	245.891		247.166		246.582		246.326		249.488		249.929		247.733	246.583	248.883
2013	249.957		250.835		250.036		251.067		251.918		252.230		251.139	250.368	251.909
2014	253.123		254.982		255.209		255.296		255.878		256.262		255.184	254.619	255.750
2015	254.556		257.013		256.839		256.999		256.643		258.407		256.715	256.376	257.055

### 12-Month Percent Change

**Series Id:** CUURA103SA0, CUUSA103SA0  
 Not Seasonally Adjusted  
**Area:** Boston-Brockton-Nashua, MA-NH-ME-CT  
**Item:** All items  
**Base Period:** 1982-84=100

Download:  

Year	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Annual	HALF1	HALF2
2005	1.4		2.6		2.8		4.0		4.9		3.3		3.3	2.5	4.1
2006	4.4		3.3		3.9		3.6		2.0		2.1		3.1	3.8	2.4
2007	1.8		2.3		1.5		0.8		1.5		3.4		1.9	1.8	2.1
2008	3.4		2.9		4.0		6.3		4.7		0.7		3.5	3.7	3.3
2009	-0.5		-0.4		-1.5		-3.4		-0.8		1.8		-0.7	-1.0	-0.3
2010	2.8		2.5		2.7		1.3		-0.1		0.6		1.6	2.5	0.6
2011	1.1		2.0		2.7		3.4		3.7		2.9		2.7	2.1	3.3
2012	2.5		1.8		0.8		0.8		1.7		2.0		1.6	1.6	1.6
2013	1.7		1.5		1.4		1.9		1.0		0.9		1.4	1.5	1.2
2014	1.3		1.7		2.1		1.7		1.6		1.6		1.6	1.7	1.5
2015	0.6		0.8		0.6		0.7		0.3		0.8		0.6	0.7	0.5

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<http://data.bls.gov/pdq/SurveyOutputServlet>

1/20/2016

---

## Cemeteries

---

<b>2016-2017 Cemeteries Account #1200</b>
---

**Total Appropriation Request -- \$27,164**

**Sub-accounts**

***1300 Contract Services* **\$22,379****

Cemetery mowing, including pre-season clean-up	\$21,979
Veterans' flags	\$400

***1400 General Maintenance, Repair, and Supplies* **\$4,200****

In addition to usual repair and maintenance, stones are being straightened and repaired as the budget allows. In FY 2016-2017, \$1,400 is included for excavating, stumping, & cleaning up the new section of the Raymond Hill Cemetery

***1500 Software Maintenance* **\$585****

Pontem cemetery management software - annual maintenance

# Cemeteries Budget Details and Projections

## Cemetery Budget

	FY 2014-15					FY 2015-16					FY 2016-17			
	Budget	Actual	Difference	Notes		Budget	as of 1/15/2016	Difference	Notes		Budget	Actual	Difference	Notes
<b>Maintenance</b>	\$4,000.00		\$2,920.06		\$4,000.00		\$3,646.83							
- Elaine Walston		\$392.94				\$153.75			\$400.00		\$400.00			
- Richard Sanborn		\$140.00				\$175.00			\$300.00		\$300.00			
- Stone Repair		\$140.00		2 broken finials		\$0.00			\$2,000.00		\$2,000.00			
- American Legion for Veteran's Flags		\$400.00							\$400.00		\$400.00			
- Supplies		\$7.00				\$24.42		Measuring Tape	\$100.00		\$100.00			
<b>Mowing (Contract Services – IDS)</b>	\$12,760.00	\$10,959.96	\$1,800.04	\$913.33 per month	\$16,048.00	\$10,827.00	\$5,221.00	\$1,804.50 per month (new 3 year contract)	\$21,978.84		\$21,978.84	\$1,831.57 per month		
<b>Pontem Software</b>		\$2,025.00	<b>-\$2,025.00</b>	Purchase Database Module			\$0.00		\$585.00		\$585.00	Annual Maintenance		
<b>Raymond Hill Cemetery – New Section</b>	\$2,500.00	\$3,245.00	<b>-\$745.00</b>	Survey & Engineering		\$2,980.00	<b>-\$2,980.00</b>		\$1,400.00		\$1,400.00	Excavating, Stumping & Cleanup		
<b>Total</b>	<b>\$19,260.00</b>	<b>\$17,309.90</b>	<b>\$1,950.10</b>		<b>\$20,048.00</b>	<b>\$14,160.17</b>	<b>\$5,887.83</b>		<b>\$27,163.84</b>	<b>\$0.00</b>	<b>\$27,163.84</b>			

	FY 2017-18					FY 2018-19			
	Budget	Actual	Difference	Notes		Budget	Actual	Difference	Notes
<b>Maintenance</b>									
- Elaine Walston	\$400.00		\$400.00		\$400.00		\$400.00		
- Richard Sanborn	\$300.00		\$300.00		\$300.00		\$300.00		
- Stone Repair	\$2,000.00		\$2,000.00		\$2,000.00		\$2,000.00		
- American Legion for Veteran's Flags	\$400.00				\$400.00				
- Supplies	\$100.00		\$100.00		\$100.00		\$100.00		
<b>Mowing (Contract Services – IDS)</b>	\$22,308.48		\$22,308.48	\$1,859.04 per month			\$0.00	\$??? per month (new 3 year contract, add new section of Raymond Hill Cemetery)	
<b>Pontem Software</b>	\$4,385.00		\$4,385.00	Buy GIS Mapping & annual maintenance	\$845.00		\$845.00	Annual Maintenance	
<b>Raymond Hill Cemetery – New Section</b>	\$10,000.00		\$10,000.00	Grading, loam, seed, etc					
<b>Total</b>	<b>\$39,893.48</b>	<b>\$0.00</b>	<b>\$39,493.48</b>		<b>\$4,045.00</b>	<b>\$0.00</b>	<b>\$3,645.00</b>		

---

## American Legion Flags

---

*Naples, Casco, Raymond  
Post 155  
P.O. Box 164  
Naples, Me. 04955*



*2016-2017*

To The Town of Raymond

The Naples Casco Raymond American Legion Post 155, would like to request from the Town of Raymond \$400.00. This is for the Memorial Day observance. This money is for flags that we put on Veteran's graves.

Thank you in advance for serving our Veteran's.

For God and Country

  
Ronald Edson

Commander



---

## Parks/Recreation

---

<p><b>2016-2017</b> <b>Parks/Recreation</b> <b>Account #1250</b></p>
--

**Total Appropriation Request -- \$15,788**

**Sub-accounts**

***0300 Parks Materials, Maintenance, Equipment*** ***\$2,500***  
Materials, Maintenance, Equipment

***1300 Contract Services*** ***\$8,688***  
Portable toilets \$3,938  
Mowing \$4,750

***1350 Raymond Baseball*** ***\$1,000***  
Requested by Raymond Baseball

***1375 Raymond Rattlers*** ***\$1,600***  
Requested by Raymond Rattlers

***1400 Camp Agawam – Mowing soccer field*** ***\$2,000***  
Requested by Raymond Rec. - Fields used by Raymond Soccer

---

# Raymond Baseball

---

RE: Raymond Baseball Softball Budget

imap://mail.raymondmaine.org:143/fetch>UID>/INBOX>2898...

Hi Nancy,

I spoke with our President, Bill Diffenderfer about this, and yes, Raymond Baseball Softball would again like to be considered for \$1,000 in Town funding for the 2016-17 fiscal year.

We have a Board meeting tomorrow night, where we will be reviewing and hopefully approving our budget for the upcoming season. I will provide a copy to you on Thursday, once it has been approved.

Thank You,

Walt Manchester

Treasurer, Raymond Baseball Softball

# Raymond Baseball & Softball

2/11/2016

Raymond Baseball and Softball - Proposed 2016 Season Budget			
Approved 2/10/16 at RBBSB Board Meeting			
	Actual		Proposed
Income	for 2015		2016 Budget
Player Registrations	5,805		5,800
Team Sponsors - Local Businesses	3,550		3,000
Concession Stand Net Income	502		1,500
Fund Raising Events	513		1,200
Town of Raymond Appropriation	1,000		1,000
Fence Sign Renewal Fees	250		250
Donations	-		300
Picture Sale Income	-		100
<b>Total Income</b>	<b>\$ 11,620</b>		<b>\$ 13,150</b>
<b>Expenses</b>			
Hats and Uniforms	3,963		4,000
Equipment	937		3,000
League Fees and Insurance	1,818		1,800
Umpire Fees	1,170		800
Field Improvements & Maintenance	876		1,500
Training for Coaches	-		250
Sponsor Plaques	338		300
Trophies	300		300
Electricity	302		300
Administrative Costs	461		500
Bank and Paypal Fees	45		100
Closing Ceremonies	125		-
Contingency	115		300
<b>Total Expenses</b>	<b>\$ 10,449</b>		<b>\$ 13,150</b>
<b>Net Income</b>	<b>\$ 1,171</b>		<b>\$ -</b>
In the 2015 Season, 109 Raymond children participated in the T-Ball, Baseball and Softball programs.			

---

# Raymond Recreation Association

---

Hi Nancy,

Raymond Recreation Association respectfully requests 2016 - 2017 appropriations money for mowing at Agawam soccer fields. .

Thank you so much - we very much appreciate the Town's assistance.

Sincerely,

Beth Clark  
President, Raymond Rec. Assn.  
207-650-1046

---

# Raymond Rattlers

---

Dear Nancy,

Below is a list of information that you require for the 2016/2017 budget.

Expenses:

Liability Insurance	\$600
Groomer repairs	\$2,500
Postage	\$300
Trail Maintenance	\$5,000
Charity Donations	\$300
Equipment Purchase	\$15,000

We are requesting \$1,600.

If you have any questions please contact me at 776-5489.

Sincerely,

Larry Wood  
President

---

# Raymond Village Library

---

**2016-2017**  
**Raymond Village Library**  
**Account #1275**

**Total Appropriation Request -- \$60,500**

**Sub-accounts**

***0100 Library*** ***\$60,000***

2015-2016 Appropriation was \$55,000

***0200 Library Maintenance*** ***\$500***

Library maintenance expenses per Town/Library Agreement

-

---

# Raymond Village Library Request

---

Fwd: RVL 2016 Budget Proposal

imap://mail.raymondmaine.org:143/fetch>UID>/INBOX>2845..

**Subject:**RVL 2016 Budget Proposal  
**Date:**Fri, 22 Jan 2016 19:31:51 +0000 (UTC)  
**From:**Emily Allen <[em\\_76@yahoo.com](mailto:em_76@yahoo.com)>  
**Reply-To:**Emily Allen <[em\\_76@yahoo.com](mailto:em_76@yahoo.com)>  
**To:**Don Willard <[don.willard@raymondmaine.org](mailto:don.willard@raymondmaine.org)>

Hello! Elissa Gifford informed me I should email you RVL's budget proposal, request cover letter and projected financials, which I have attached here. Please do let me know if you need anything else from us or if you'd like me to bring you a signed copy in person. If you could just send me a confirmation email that this has been received by the town in proper form by the due date that would be terrific.

Additionally, we are hoping to be on the Feb. 29th presentation schedule if at all possible. Please let me know if there is someone else in particular I should contact to request that.

Thank you so much,  
Emily Allen  
Co-President of the Board of Trustees  
Raymond Village Library

January 22, 2016

Don Willard  
Raymond Town Manager  
401 Webbs Mills Road  
Raymond, ME 04071

Dear Mr. Willard,

Please find Raymond Village Library's FY 2016-2017 budget proposal enclosed, along with our Profit & Loss statement showing actual numbers for FY'14/'15, budgeted and YTD FY'15/'16 and projected FY'16/'17. In our attached proposal we are asking for \$60,000, approximately the same we asked for last year. Based on our continued statistical growth demonstrating high community demand we believe it is a logical amount to request.

Last year the town awarded RVL \$55,000, entrusting the Board to in turn invest it in making the library even more of a community hub and place of educational possibilities with deep connections. As you will see in our enclosed budget proposal, that is exactly what the Board is doing.

We are cutting costs and raising money, as documented in our projected financials. We are streamlining and reexamining our procedures. There are some areas we can build on and we hope the town will support us again in achieving our goals.

The Board of Trustees believe the town's return on investment in the library is demonstrated through a more attractive community and a more inviting place to live with more to offer our citizens of all ages.

Thank you for your time and consideration.

Sincerely,

Emily Allen  
RVL Co-President  
On Behalf of the Board of Trustees of the Raymond Village Library

Enclosure



## **Raymond Village Library 2016-2017 Budget Proposal**

Last year the Board of Trustees of Raymond Village Library laid out a proposal of achievable goals in line with our Strategic Plan and asked the Raymond taxpayers to help us realize them. We explained that our services had expanded and we were incurring unsustainable budget shortfalls driven from greater patron demand. We gratefully accepted their increased contribution and are proud of all that has been accomplished at RVL so far this year.

### **2015-2016 Funding Request and Subsequent Actions**

Raymond Village Library was awarded \$55,000 of the \$60,195 requested for the year. This funding allowed the Board to immediately begin implementing our promised goals.

1. We hired a technology liaison. Due to the public's increasing need for RVL to have a strong digital presence, it was imperative for the library to hire our own tech support. This lessened the burden on the town's tech department who had been acting as our sole support. Our new tech consultant liaises with the town, clarifies and troubleshoots reports, assists with the donor database and is helping the library's tech committee develop a sustainable and affordable technology plan.
2. Overall support staff hours were raised by creating a third position and increasing the Youth Services Assistant's hours. We reached our Strategic Plan goal of always having two trained staff on the premises, and gave staff enough time to address patron-driven requests such as the significant increase in Interlibrary Loans (58% more year over year). We also made progress towards improving our salary competitiveness.
3. We developed and cultivated a new donor database. We completed our very first email appeals as well as fine-tuned our donor list to target the right audience for our snail mail Annual Appeal. As of 1/15/16, two and a half months after the Appeal letter was mailed, we have raised \$17,200 of our budgeted \$28,000, nearly what we had raised from the Appeal for all of last year. Simultaneously, due to the new database and some strong community connections, we reduced our Annual Appeal expenses by about \$800 year over year.
4. Sparked by a turnover in Treasurers we have had the unanticipated opportunity to reexamine our financial procedures. In this FY'15/'16 we reached into neighboring towns to develop relationships with a payroll company, a bookkeeper and a new tax accountant. Not only has this helped to better organize our QuickBooks accounting and bill paying systems, but it has freed the Treasurer to concentrate on our overall fiscal picture in order to gain better traction moving us forward.
5. We redoubled our fundraising efforts and have been rewarded with a growing amount of generous grants and donations. Additionally, our 2016 schedule contains numerous new fundraising events such as a night with best-seller Tess Gerritsen, a summer music series and a kid's paint class during school vacation week.

### **Year Over Year Statistics**

TOTALS 2013-2014		TOTALS 2014-2015		Percent Increase/Decrease
Days Open	160	Days Open	200	20%
Circulation	23,262	Circulation	26,323	12%
Patrons	14,796	Patrons	14,099	-5%
New Patrons	167	New Patrons	176	5%
Computer Use	1,091	Computer Use	1,268	14%
ILLs	154	ILLs	364	58%
Adult Programs	33	Adult Programs	52	37%
# Attendees	599	# Attendees	635	6%
Children's Programs	90	Children's Programs	106	15%
# Attendees	2,395	# Attendees	2,396	0%

Thanks to our collaborative and creative Library Director and staff, RVL continues to expand services across all aspects of Raymond life. This is not entirely reflected in the above chart as, due to a lack of open space at the library, almost our entire 2015 Summer Reading Program was held at the Public Safety building and none of those patrons were counted. Over 700 people attended the summer program, which was focused on connecting kids with local Raymond "Superheroes". The Board strongly believes in the vision of a library-based community space that can fit every program and person. We are in the initial stages of exploring options for expanding our facility which will make RVL even more of an asset for Raymond.

#### **2016-2017 Funding Request**

This year we ask the taxpayers of Raymond to continue supporting the library as a shared space of community involvement. While the Board has budgeted itself to raise \$42,000 next year, we are asking for \$60,000 from the town. It is what we asked for last year and the Board continues to have solid reasoning behind the request.

Water damage to the back wall of the library needs to be addressed and we would like to continue to make progress on competitive compensation for the staff. Also, this will be the first year budgeting for the bookkeeper, payroll company and tax accountant, three things we feel we cannot be without in order to attract a qualified, yet usually very busy, volunteer Treasurer. Additionally, we need to expand our audiobook and dvd sections in order to respond to their popularity. We have added the costs of putting those into circulation onto our Books budget line.

#### **Summary**

We are a strong team dedicated to shaping the future of our library. Our efforts to streamline our procedures and deepen our connections in order to strengthen the Board, provide continuity and spur fundraising are coming to fruition. We ask you to continue to support our endeavors. Together we are building a Raymond Village Library that meets the demands of our community and helps Raymond be a better place to live for all ages into the future.

	ACTUAL FY14-15 July 1 - Jun 30	Budget FY15-16	ACTUAL YTD FY15-16 July 1 - Jan 15	Proposed FY16-17
<b>Ordinary Income/Expense</b>				
<b>Income</b>				
<b>Fund Raising</b>				
Annual Appeal	18,977.73	28,000.00	17,224.16	28,000.00
Other Fundraising	11,126.21	10,700.00	5,558.99	11,000.00
Total Grants/Special Donations			3,005.00	3,000.00
<b>Total Fund Raising</b>	<b>30,103.94</b>	<b>38,700.00</b>	<b>25,788.15</b>	<b>42,000.00</b>
Interest Income	680.71	25.00	984.80	25.00
Investment Income	3,471.25	6,000.00	89.20	3,500.00
Other Income	124.99			
Raymond Funds	40,000.00	55,000.00	55,000.00	60,000.00
<b>Total Income</b>	<b>74,255.90</b>	<b>99,725.00</b>	<b>81,862.15</b>	<b>105,525.00</b>
<b>Expense</b>				
<b>Facilities and Equipment</b>				
Building Maintenance	806.44	800.00	474.71	1,100.00
Capital Improvements				1,500.00
Furniture & Equipment Expense	137.83	100.00	109.98	150.00
Property & Liability Insurance	2,468.00	2,500.00	2,537.00	2,500.00
<b>Total Facilities and Equipment</b>	<b>3,412.27</b>	<b>3,400.00</b>	<b>3,121.69</b>	<b>5,250.00</b>
<b>Fundraising Expenses</b>				
Annual Appeal Expenses	1,594.39	2,100.00	762.73	1,600.00
Other Fundraising Expense	512.00	800.00	619.09	800.00
<b>Total Fundraising Expenses</b>	<b>2,106.39</b>	<b>2,900.00</b>	<b>1,381.82</b>	<b>2,400.00</b>
<b>Media &amp; Programs</b>				
Books/Audios/Videos/Magazines	8,945.17	9,000.00	8,799.53	12,500.00
Programs	796.69	750.00	566.02	750.00
<b>Total Media &amp; Programs</b>	<b>9,741.86</b>	<b>9,750.00</b>	<b>9,365.55</b>	<b>13,250.00</b>
<b>Operations</b>				
Technical Support		1,500.00	400.00	1,500.00
Bookkeeping/Taxes				1,000.00
Publicity Expenses	237.18	400.00	224.35	400.00
Computer Expense	1,035.97	250.00	0.00	250.00
Postage & Printing	249.26	400.00	251.36	400.00
Service Charge Expense	20.00		272.84	
Supplies	1,260.86	1,500.00	1,060.68	1,500.00
<b>Total Operations</b>	<b>2,803.27</b>	<b>4,050.00</b>	<b>2,209.23</b>	<b>5,050.00</b>
<b>Other Expenses</b>				
Miscellaneous Expenses	48.00	100.00	60.00	100.00
Other Expenses - Other	112.00		240.94	
<b>Total Other Expenses</b>	<b>160.00</b>	<b>100.00</b>	<b>300.94</b>	<b>100.00</b>
<b>Payroll Expenses</b>				
Payroll taxes				
Salary				
Worker's Comp. Insurance				
Payroll Expenses - Other				
<b>Total Payroll Expenses</b>	<b>62,825.21</b>	<b>74,770.00</b>	<b>39,425.32</b>	<b>75,220.00</b>
Staff Development	80.00	350.00	35.00	350.00
<b>Utilities Expense</b>				
Electricity	1,943.77	2,200.00	1,030.38	2,000.00
Heat expense	1,793.85	1,800.00	585.43	1,500.00
Telephone Expense	290.80	400.00	348.86	450.00
<b>Total Utilities Expense</b>	<b>4,028.42</b>	<b>4,400.00</b>	<b>1,964.67</b>	<b>3,950.00</b>
<b>Total Expense</b>	<b>85,157.42</b>	<b>99,720.00</b>	<b>57,804.22</b>	<b>105,570.00</b>
<b>Net Ordinary Income</b>	<b>(10,901.52)</b>	<b>5.00</b>	<b>24,057.93</b>	<b>(45.00)</b>
<b>Net Income</b>	<b>(10,901.52)</b>	<b>5.00</b>	<b>24,057.93</b>	<b>(45.00)</b>

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# Capital Improvements

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<p style="text-align: center;"><b>2016-2017</b> <b>Capital Improvements</b> <b>Account # 1500</b></p>
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**Total Appropriation Request -- \$986,772**

**Sub-account**

**0250 Public Works – Equipment Reserve** **\$85,000**

Planned replacement of major Public Works equipment

**0350 Public Works Paving/Road Reserve** **\$275,000**

Appropriation for road work/paving maintenance.

**0400 Municipal Facilities Maintenance/Improvements** **\$25,000**

To allow for improvements/major repairs to municipal facilities

**0500 PSB Bond Payment** **\$110,772**

Payment # 14 to support debt service on the 2002 Series F, fifteen (15) year \$1,595,351 bond for the purpose of building the Public Safety Building. This debt will be retired FY 2017-2018.

**0650 Fire Department Equipment/Facilities** **\$150,000**

Reserve for replacement of Fire Department major equipment – additional request in FY 2016-2017 for roof replacement on Public Safety Building.

**0725 2015 Bond for Fire Truck & Sand/Salt Shed** **\$105,000**

Second year of principal payments on ten year, \$885,000 bond. Final payment is due FY 2024-2025.

**0750 2013 Road Construction Bond** **\$236,000**

Second year of principal payments on ten year, \$2,000,000 bond. Final payment is due FY 2024-2025.

# Raymond Fire Rescue Department - 5 year plan

## RAYMOND FIRE RESCUE DEPARTMENT PROPOSED CIP BUDGET 5 YEAR PLAN 2016-2021

Apparatus	Make / Year	Expected Replacement Date	Purchased from:	Price Paid	Replacement Cost- Today	2016 – 2017	2017 – 2018	2018-2019	2019-2020	2020-2021
Rescue 1	2014 Ford E450	6 years	PL Custom	170,000.00	180,000.00				\$75,000.00	
Rescue 2	2012 Chevy 4500	6 years	PL Custom	168,000.00	180,000.00	\$75,000.00	\$75,000.00	\$190,000.00		\$190,000.00
Engine 1	2004 E-1 Typhoon	2024	E-1 Demo	375,000.00	600,000.00					
Engine 2	2015 Pierce	2035	Pierce	145,000.00	440,000.00					
Tank 1	1997 International	2022	Demo-	220,000.00	300,000.00					
Tank 2	1989 Freightliner	2019 or earlier	Tractor Trailer- rehab to	118,000.00	300,000.00				\$300,000.00	
Utility 7	2003 Ford 550	2023	E-1	112,813.00	160,000.00					
Squad 8	1999 Freightliner	2029- redone in 2014	EVI Rescue	46,000.00	200,000.00					
Marine 1	28' Ambar 2 - 125 HP		State Surplus	14,132.00	250,000.00					
Marine 2	19" Whaler- 70 HP		State Surplus	600.00	15,000.00					
Service Truck 2	2005 Ford 150	needs replacement	State Surplus	5,500.00	28,000.00					
Unit 10	2015 Chevy Tahoe	2030	Quirk Augusta	34,000.00	40,000.00					
Utility 5	2000 Ford 250	2025	State Surplus	5,200.00	38,000.00					
ATV	2013 Polaris		Rochester Motor Sports	7,475.00	7,500.00					
Forestry Trailer	2012 Tailwind		Lee's Family Trailer	5,000.00	12,000.00					
<b>Apparatus Totals</b>						<b>\$75,000.00</b>	<b>\$75,000.00</b>	<b>\$190,000.00</b>	<b>\$375,000.00</b>	<b>\$190,000.00</b>
<b>Facility Needs</b>										
<b>District #1</b>	<b>Built in 2002</b>									
Roof Replacement & General Upgrades						<b>\$250,000.00</b>				
<b>Projected CIP Needs</b>						<b>\$325,000.00</b>	<b>\$75,000.00</b>	<b>\$190,000.00</b>	<b>\$375,000.00</b>	<b>\$190,000.00</b>
					<b>From Reserve</b>	<b>-\$175,000.00</b>		(take from reserve)		(take from reserve)
<b>Equipment Needs</b>	<b>Yearly PM Test &amp; Cost</b>	<b>Qty.</b>	<b>Replacement</b>	<b>Cost Each</b>	<b>Total 16-17 Ask</b>	<b>\$150,000.00</b>				
Cardiac Monitors	PM agreement in place		22 every 10 years	32,000						
Stretchers	Annual Certification		22 every 12 years	14,000						

275,000.00 Currently in Fire Dept. CIP Reserve  
 -4,000.00 Towns cost for matching hose grant  
 -75,000.00 Designated for Rescue Reserve  
 -10,000.00 Designated for T 1 rehab  
 -7,500.00 Designated for Marine 1 painting  
 178,500.00 CIP Balance

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## County Tax

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**2016-2017  
County Tax  
Acct # 2000**

**Total Appropriation Request -- \$676, 263**

**Sub-accounts**

***0110 County Tax Payment* \$676,263**

Final County tax for 2016-2017 is an increase of \$28,299 (4.37%) over the 2015-2016 amount of \$647,964.



# Cumberland County Taxes

## FY2016 COUNTY OF CUMBERLAND-

## Final Valuation

The tax distribution schedule describes the amount of tax required from each municipality based on their equalized valuation to provide the revenue necessary for county operations. Previous year information is provided for comparison purposes. The tax calculation table at the bottom of the schedule shows the factors of expenditures revenues, and surplus used to calculate the amount of county property tax assessed on the real and personal property in each municipality.

The State of Maine Valuation for 2016 shows overall County increase of      Valuation Growth

Tax Distribution Schedule						
	1.97%		3.62%			
Town	State 2015 Valuation	2015 Tax	State 2016 Valuation	Val Change %	2016 Tax	Percent Tax Change
Baldwin	146,000,000	99,264	147,150,000	0.8%	99,688	0.43%
Bridgton	961,500,000	653,709	942,750,000	-2.0%	638,665	-2.30%
Brunswick	2,000,400,000	1,360,042	2,082,600,000	4.1%	1,410,855	3.74%
Cape Elizabeth	1,723,250,000	1,171,612	1,840,800,000	6.8%	1,247,048	6.44%
Casco	645,350,000	438,764	640,200,000	-0.8%	433,703	-1.15%
Chebeague Island	194,350,000	132,136	193,650,000	-0.4%	131,188	-0.72%
Cumberland	1,099,350,000	747,431	1,144,550,000	4.1%	775,374	3.74%
Falmouth	2,141,950,000	1,456,279	2,253,100,000	5.2%	1,526,360	4.81%
Freeport	1,385,250,000	941,811	1,462,950,000	5.6%	991,074	5.23%
Frye Island	158,400,000	107,694	151,000,000	-4.7%	102,295	-5.01%
Gorham	1,467,850,000	997,969	1,541,700,000	5.0%	1,044,423	4.65%
Gray	846,050,000	575,217	884,000,000	4.5%	598,865	4.11%
Harpswell	1,846,200,000	1,255,204	1,852,450,000	0.3%	1,254,940	-0.02%
Harrison	484,800,000	329,608	492,400,000	1.6%	333,576	1.20%
Long Island	140,650,000	95,626	145,250,000	3.3%	98,399	2.90%
Naples	692,450,000	470,786	732,250,000	5.7%	496,062	5.37%
New Gloucester	470,300,000	319,750	485,300,000	3.2%	328,766	2.82%
North Yarmouth	431,500,000	293,370	442,700,000	2.6%	299,907	2.23%
Portland	7,707,200,000	5,240,009	7,996,350,000	3.8%	5,417,119	3.38%
Pownal	214,100,000	145,563	228,250,000	6.6%	154,628	6.23%
Raymond	953,050,000	647,964	998,250,000	4.7%	676,263	4.37%
Scarborough	3,667,300,000	2,493,342	3,791,950,000	3.4%	2,568,852	3.03%
Sebago	378,700,000	257,472	372,050,000	-1.8%	252,045	-2.11%
South Portland	3,580,100,000	2,434,056	3,696,350,000	3.2%	2,504,088	2.88%
Standish	977,050,000	664,282	1,004,900,000	2.9%	680,768	2.48%
Westbrook	1,838,750,000	1,250,138	1,884,650,000	2.5%	1,276,754	2.13%
Windham	1,788,800,000	1,216,178	1,867,050,000	4.4%	1,264,831	4.00%
Yarmouth	1,438,950,000	978,320	1,532,200,000	6.5%	1,037,987	6.10%
	39,379,600,000	26,773,597	40,806,800,000	3.62%	27,644,523	3.25%
Tax Calculation	2013	2014	2015		2016	
Total Estimated Expend	34,833,918	37,745,743	39,267,552		39,895,902	
Total Estimated Revenue	(10,110,374)	(11,982,439)	(12,493,956)		(12,251,379)	
Designated Surplus	(350,000)	(350,000)	-		-	Net Increase
Tax Revenue Required	<b>24,373,544</b>	<b>25,413,304</b>	<b>26,773,596</b>		<b>27,644,523</b>	<b>3.25%</b>
	2013	2014	2015		2016	
<b>Mill Rate</b>	<b>0.0005542936</b>	<b>0.0006580382</b>	<b>0.0006798849</b>		<b>0.0006774489</b>	
<b>Per \$1,000</b>	<b>0.5542936</b>	<b>0.6580382</b>	<b>0.679884907</b>		<b>0.677448937</b>	
<b>Amount for \$200,000 ↑ \$</b>	<b>110.86</b>	<b>131.61</b>	<b>135.98</b>		<b>135.49</b>	
<i>Increase</i>		<b>\$ 20.75</b>	<b>\$ 4.37</b>		<b>\$ (0.49)</b>	

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# TIF District

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**2016-2017  
TIF District  
Account #9595**

**Total Appropriation Request - \$200,968**

**Sub-accounts**

**0175 Infrastructure – Hydrant Rental** **\$5,796**

**0200 Waterline Extension Bond Payment** **\$61,481**

Fourteenth payment on 2002 Series F, 15-year bond issued for \$885,463.  
Principal-59,030, interest- 2,451; Debt will be retired FY 2017-2018

**0300 Route 302 Bond Payment** **\$42,078**

Fourteenth payment on 2002 Series F, 15-year bond issued for \$606,000.  
Principal- 40,400, interest- 1,678; Debt will be retired FY 2017-2018.

**0350 Street Flag Maintenance** **\$1,000**

To replace worn flags and damaged poles, brackets

**0400 Route 302 Corridor** **\$29,721**

Raymond Beach \$5,200

Includes ground maintenance, sign replacement, fence repair, portable toilets, dock installation and removal

Panther Run Rest Area/Veterans' Memorial Park \$700

Mowing-N/C (included in contract), Portable toilets

Decorative Street Lights \$4,600

Appropriating only for electric usage & maintenance

Spring cleanup/mulching/weeding \$12,051

Mowing of corridor, including Raymond Beach \$4,659

Sidewalk plowing/sanding \$2,211

Beautification Committee funding \$300

**0600 Raymond Waterways Protective Association** **\$20,000**

Money to support prevention of invasive aquatic plant growth. (Appropriation increased from 2015-2016 amount of \$17,500)

**0700 Raymond-Casco Historical Society** **\$1,800**

Same request as 2015-2016

**0800 GPCOG Dues** **\$4,436**

**0850 Economic Development** **\$0**

**0875 GIS Services** **\$25,000**

**0900 RTP Lake Region Bus** **\$9,656**

The 2015-2016 appropriation was \$5000

**0975 Maine Volunteer Lake Monitoring** **\$0**

No request made - \$970 appropriated 2015-2016



## Raymond Waterways Protective Association (RWPA)

**Who are they?** They are a group of civic-minded volunteers from Raymond who foster good waterways stewardship of the lakes, streams, and rivers within Raymond. They do this through two major efforts— Courtesy Boat Inspections(CBI) at all public boat ramps on Raymond lakes; and, through the Invasive Aquatic Plant Control Program doing Education, Outreach, Consulting with landowners on erosion issues, and remediation of harmful plants using Diver Assisted Suction Harvester(DASH) boats to remove and control the spread of milfoil.

**Did we support them last year?** Yes. The Town of Raymond supported this organization's programs for CBI and DASH at the \$17,500 level. All the awarded funds for this past year have been obligated through their programs. This year's request increases to \$20,000. The additional funds will be used to offset cooperative operations of the DASH boats with the Sebago Lake Milfoil Action Cooperative Alliance. It is planned to use assets belonging to both RWPA and LEA to concentrate on the Bayview Canals area this summer, an area that requires a concerted effort due to the high incidence of milfoil. Our plan is to hit the areas hard as early in the season as is feasible before the tight canals are too encumbered with docks and moored boats.

**Who else supports them?** RWPA is supported, in part, through the sale of milfoil stickers required for power boats, personal watercraft, and float planes state-wide. Last year they received a total of \$16,135 distributed from the milfoil sticker fund from the Department of Environmental Protection. Additional funding comes from RWPA's direct solicitations to landowners in Raymond.

**Should we continue to support them?** Yes. Most taxpayers believe that protection of our waterways from invasive species of plants and animals is an inherently governmental function and should be done by the government. The reality is that Maine state government is inadequately staffed and funded to do the job and without the leveraged support of organizations such as RWPA the work and the protection would simply not get done.

**How would our Taxpayers feel about supporting them?** The overwhelming anecdotal comments received about their stewardship of resources and impact has been very positive (recall the recent citizen survey, p 41-42). Most understand that high quality waterways free of invasive plants and animals directly contributes to the value of their properties and the enjoyment of their lake activities as well as maintaining a growing tax base.

**Decision to fund:** Yes, at \$20,000.



BOB CHAPIN, President  
207 655-1028/ 571 217-1700  
[Chapin780@aol.com](mailto:Chapin780@aol.com)

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## Raymond Casco Historical Society

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November 19, 2015

Raymond Town Manager

401 Webbs Mill Road

Raymond, Maine 04071

Dear Don;

The Historical Society requests that the Town of Raymond again budget \$1800 for the operational support of the society and museum for the year 2016.

The Raymond Casco Historical Society is a charitable, educational and non-profit organization that devotes its resources to the collection, preservation and interpretation of materials documenting the history of the Towns of Raymond and Casco.

We sincerely thank the town for our past support and we need the help to keep this all volunteer organization functioning.

Pamela W. Grant

Raymond Casco Historical Society,

PO Box 1055

Raymond, Maine 04071

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# Regional Transportation Program (RTP)

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To: Town Managers: Robert Peabody, Bridgton; Ephrem Paraschak, Naples; David Morton, Casco;  
Don Willard, Raymond; Anthony Plante, Windham  
From: Jack De Beradinis, Executive Director, RTP  
Date: January 12, 2016

**Re: Funding Request for Lakes Region Explorer FY 7/1/2016 - 6/30/2017**

I am writing to request financial support in the amount of \$9,656 from each the five towns along Route 302 served by RTP's Lakes Region Explorer, namely: Bridgton, Naples, Casco, Raymond and Windham. I have included budgetary information along with an update on our service to the Lakes Region. Please consider this proposal separate from RTP's annual funding request to supplement our demand/response and shopper shuttle transportation to your communities.

As stated in my request last year, this public bus service is made possible through the efforts and support of many individuals, businesses and governmental entities that work closely with RTP. Our key partners in this endeavor include the five towns named above, the Federal Transit Administration, MaineDOT, GPCOG, Opportunity Alliance, Cumberland County, Department of Energy, Bridgton Transit Association, Community Transportation Association of America and local newspapers, etc.

Last summer the shuttle was extended to include the Town of Bridgton. We now have a regular and affordable public bus service between Bridgton and Portland that includes stops in each town. RTP's Lakes Region Explorer makes connections to the Metro bus in Westbrook and ends at the Metro's hub on Elm Street in Portland. In addition to the scheduled stops, the driver will make a few extra pickups and drop-offs along the way providing such accommodations are safe and do not cause the bus to run behind schedule. Our service provides four-round trips each weekday starting in Bridgton at 6:00 AM and ending back in Bridgton at 10:15 PM. In the first year of service, RTP provided 5,375 one-way trips for individuals going to work, medical appointments, shopping, school, summer camps, recreation and personal visits. During the second year of service ended December 2015, the Explorer provided 6,462 trips representing a 20% increase. With additional promotional efforts and resources, we project that the annual trips will increase to 8,000 in our current calendar year.

Utilizing RTP's hybrid-fueled bus, this service promotes energy and environmental conservation by reducing the dependence on single occupancy vehicles, subsequent fuel consumption and greenhouse gas emissions. The Explorer helps to reduce congestion on the heavily traveled Route 302 corridor and reduces transportation costs for the riders while providing access to the fixed route system in Portland.

127 St. John Street, Portland, Maine 04102-3072  
207.774.2666 PHONE | 800.244.0704 TOLL FREE | 207.828.8899 FAX

[rtprides.org](http://rtprides.org)

Some notable developments and events over the past six months include: service extended to Bridgton, new branding for the Lakes Region Explorer, additional stops, two applications submitted for Community Development Block Grants to underwrite the cost of 10-ride tickets for low to moderate income riders, MaineDOT funds GPCOG \$12,000 for technical assistance, and Community Transportation Association of America provides \$10,000 for a promotional consultant.

Given that RTP is a small nonprofit agency that continues to struggle with its own financial issues to provide transportation to the disabled, elderly and low-income residents of Cumberland County, we remain totally dependent on the five towns served by the Explorer to continue their individual contribution of \$9,656 for FY 2016-17. The proposed Budget for FY 2016-17 includes four round trips between Bridgton and Portland each weekday as currently provided. The 'operational' part of the budget amounting to \$109,000 reflects the direct costs and related revenues to operate the bus service. RTP will provide \$33,280 from federal rural funds, \$12,440 of in-kind staff support and apply \$15,000 in estimated fare box revenues. The five towns would provide a total of \$48,280 or \$9,656 per town. The 'supplemental' part of the budget reflects additional cash and in-kind contributions from our support network for planning and promotions.

Beyond the dollars and cents that make the wheels turn, I would like to extend my appreciation to the officials and residents of all five towns who worked with us to make public transportation a part of their communities. We should all take pride in this accomplishment.

Thank you

<b>Lakes Region Bus Service 7/1/2016 - 6/30/2017</b>			
<b><u>Bridgton-Portland/ 4 round trips daily/ Monday-Friday</u></b>			
<b>(Lakes Region stops in Bridgton, Naples, Casco, Raymond, Windham)</b>			
<b>Operational Support and Revenue</b>			
RTP applies FTA 5311 rural funds			33,280
RTP in-kind contribution of Admin/Dispatch/FICA expense			12,440
Contribution from 5 towns (\$9,656 per town)			48,280
Farebox revenues			15,000
<b>Total Operational Support and Revenue</b>			<b>109,000</b>
<b>Operational Expense</b>			
Travel hours per week	70		
Weeks per year	52		
Total Annual Hours		3,640	
Drivers Rate of Pay		14.06	
Drivers' Wages			51,178
Administrative Wages (3% of 173,893)			5,217
Dispatch Wages (3% of 211,373)			6,341
Fica (7.65%)			4,799
Uniforms (3 drivers)			750
Workers' Comp (51,178/ 100 x \$5.16)			2,641
Unemployment			810
Bus WIFI			480
Publications			500
Miles Weekly (40 miles x 8 trips x 5 days)	1,600		
Weeks per year	52		
Total Miles (discounted to 95% for holidays and weather)		79,040	
Average Miles per gallon		8.5	
Gallons Required		9,299	
Diesel Price per Gallon (Net of fuel tax)		3.00	
Fuel Expense			27,896
Estimated Vehicle Maintenance			7,500
Miscellaneous and adjustment for rounding			887
<b>Total Operational Expense</b>			<b>109,000</b>
<b>Supplemental Support/Expense</b>			
MaineDOT grant to GPCOG for administrative support for planning, presentations, coordination, etc.			12,000
MDOT administrative support for planning and advertising (In-Kind)		estimated	10,000
Opportunity Alliance administrative support for planning, presentations, coordination, etc. (In-Kind)		estimated	10,000
Community Transportation Association of America grant for Promotions Consultant			10,000
<b>Total Supplemental Support/Expense</b>			<b>42,000</b>
<b>Scope of Total Project</b>			<b>151,000</b>

L Rex Bus Graphics Final?  
8-7-15



magnet for alternate bus





LAKES REGION

# EXPLORER

**STOP TYPE**

**Scheduled (parking)**

At these stops, the bus will pull over on each trip and not leave before the scheduled time.

**Request-Only (no parking)**

At these stops, the bus will drop passengers off or pick passengers up, upon request. (Passengers must tell the driver to pull over, or hail the driver at the stop). For these stops, all times are approximate. If no requests are made, the bus will continue on the route without stopping.

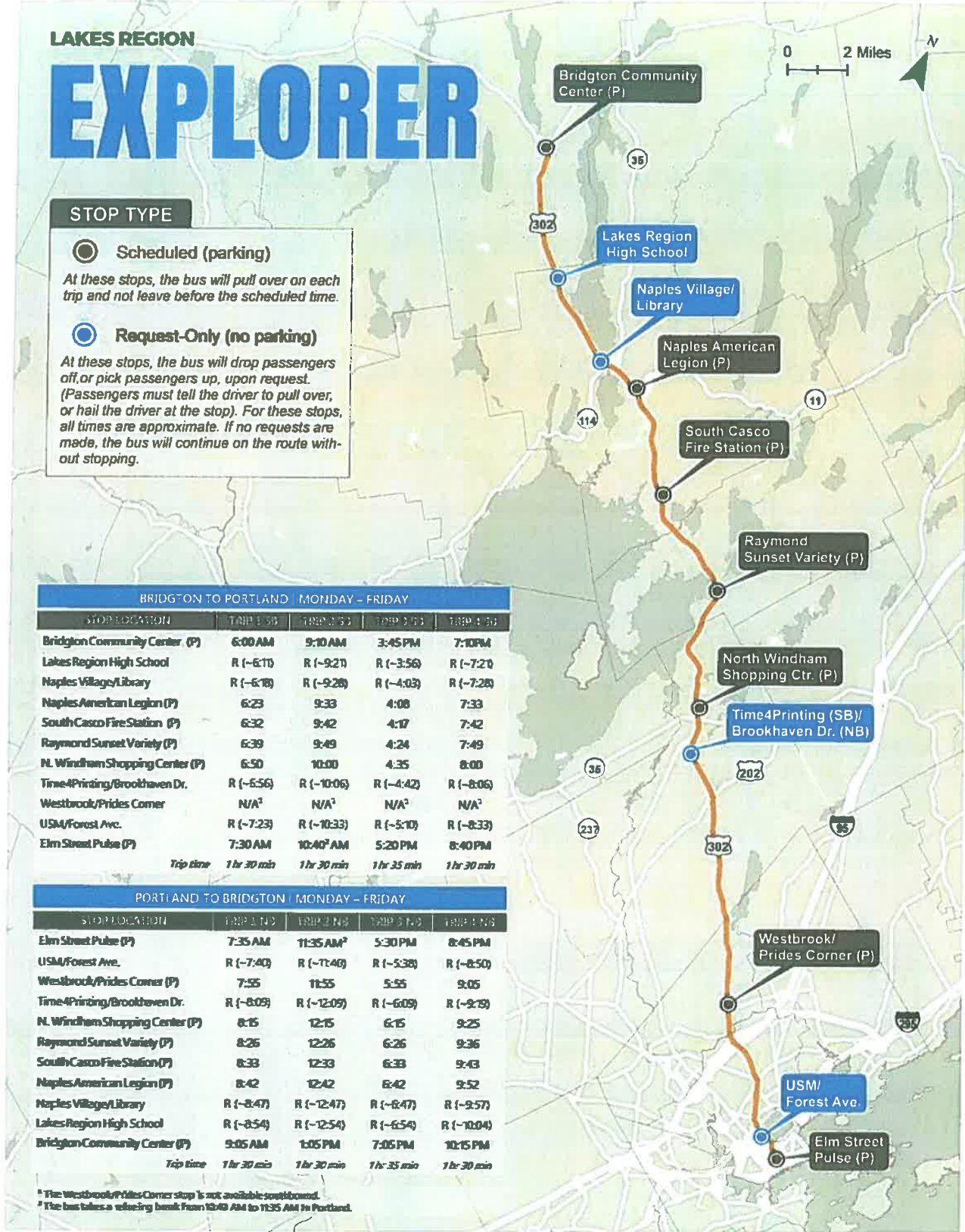
**BRIDGTON TO PORTLAND | MONDAY - FRIDAY**

STOP/LOCATION	TRIP 1 (SB)	TRIP 2 (SB)	TRIP 3 (SB)	TRIP 4 (SB)
Bridgton Community Center (P)	6:00 AM	9:10 AM	3:45 PM	7:10 PM
Lakes Region High School	R (~6:10)	R (~9:20)	R (~3:56)	R (~7:20)
Naples Village/Library	R (~6:18)	R (~9:28)	R (~4:03)	R (~7:28)
Naples American Legion (P)	6:23	9:33	4:08	7:33
South Casco Fire Station (P)	6:32	9:42	4:17	7:42
Raymond Sunset Variety (P)	6:39	9:49	4:24	7:49
N. Windham Shopping Center (P)	6:50	10:00	4:35	8:00
Time4Printing/Brookhaven Dr.	R (~6:56)	R (~10:06)	R (~4:42)	R (~8:06)
Westbrook/Prides Corner	N/A <sup>1</sup>	N/A <sup>1</sup>	N/A <sup>1</sup>	N/A <sup>1</sup>
USM/Forest Ave.	R (~7:23)	R (~10:33)	R (~5:10)	R (~8:33)
Elm Street Pulse (P)	7:30 AM	10:40 <sup>2</sup> AM	5:20 PM	8:40 PM
<i>Trip time</i>	<i>1 hr 30 min</i>	<i>1 hr 30 min</i>	<i>1 hr 35 min</i>	<i>1 hr 30 min</i>

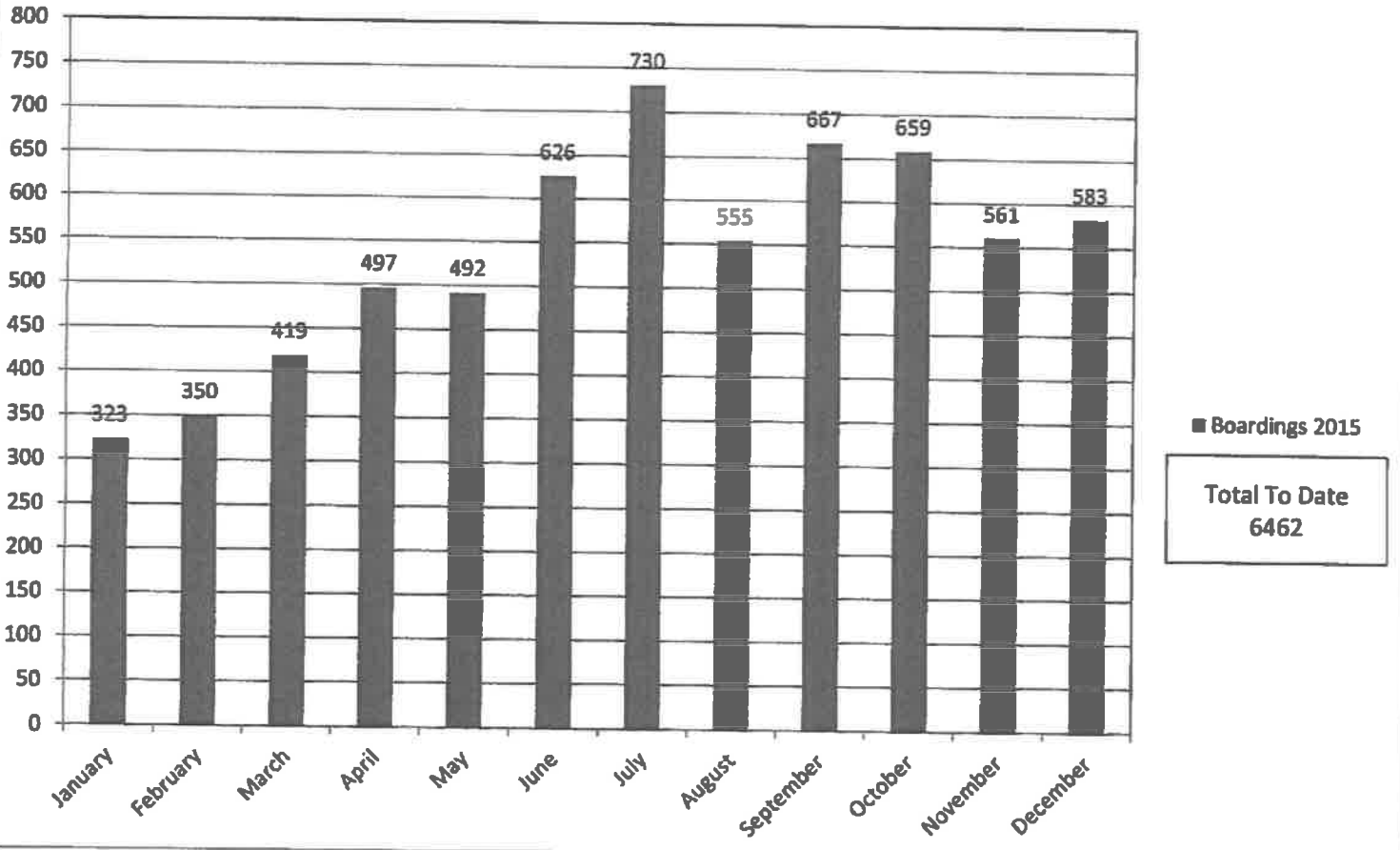
**PORTLAND TO BRIDGTON | MONDAY - FRIDAY**

STOP/LOCATION	TRIP 1 (NB)	TRIP 2 (NB)	TRIP 3 (NB)	TRIP 4 (NB)
Elm Street Pulse (P)	7:35 AM	11:35 AM <sup>2</sup>	5:30 PM	8:45 PM
USM/Forest Ave.	R (~7:40)	R (~11:40)	R (~5:38)	R (~8:50)
Westbrook/Prides Corner (P)	7:55	11:55	5:55	9:05
Time4Printing/Brookhaven Dr.	R (~8:09)	R (~12:09)	R (~6:09)	R (~9:19)
N. Windham Shopping Center (P)	8:15	12:15	6:15	9:25
Raymond Sunset Variety (P)	8:26	12:26	6:26	9:36
South Casco Fire Station (P)	8:33	12:33	6:33	9:43
Naples American Legion (P)	8:42	12:42	6:42	9:52
Naples Village/Library	R (~8:47)	R (~12:47)	R (~6:47)	R (~9:57)
Lakes Region High School	R (~8:54)	R (~12:54)	R (~6:54)	R (~10:04)
Bridgton Community Center (P)	9:05 AM	1:05 PM	7:05 PM	10:15 PM
<i>Trip time</i>	<i>1 hr 30 min</i>	<i>1 hr 30 min</i>	<i>1 hr 35 min</i>	<i>1 hr 30 min</i>

<sup>1</sup> The Westbrook/Prides Corner stop is not available southbound.  
<sup>2</sup> The bus takes a relieving break from 12:40 AM to 11:35 AM in Portland.



### Lakes Region Explorer Boardings 2015





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## Lakes Region Explorer bus service celebrated

August 28th, 2015

**selectman; Bill Hurley, transit supervisor for the Department of Transportation; Jack DeBeradinis, RTP executive director; Ken Murphy, Bridgton selectman; Bob Peabody, Bridgton town manager; and Anne Krieg, Bridgton planner.**  
**(Geraghty Photo)**

**By Gail Geraghty**

**Staff Writer**

Town officials and true believers of public transit came together Monday to celebrate the journey of finally bringing bus service to Bridgton.

The Lakes Region Bus, soon to be renamed the Lakes Region Explorer, began service Monday, Aug. 17, from Portland to the Bridgton Community Center, offering four trips a day on weekdays with stops in Naples, Casco, Raymond, Windham and Westbrook.

"Whether you're day-tripping in the Lakes Region, traveling to work in Portland or making the connection between Lakes Region towns, the Lakes Region Explorer is a great way to travel," said an official press release from the bus provider, Regional Transportation Systems. As a pilot program, the bus provided service all last year as far as Naples, but its future was in doubt until this summer, when voters in the towns along its route agreed to help chip in to meet the service's \$139,000 annual operating costs.

Rick Harbison, planner for the Greater Portland Council of Governments, called the Lakes Region Explorer "a great example of collaboration on so many levels" — the result of many months of planning and marketing by GPCOG, RTP, the state Department of Transportation, Opportunity Alliance and local town and city governments along the route.

Harbison said a regional GPCOG survey done this spring showed strong support for public funding, and helped tip the balance in the bus's favor. Support in Bridgton was the strongest among the 450 survey respondents, with 88% of Bridgton residents supporting public funding.

Carmen Lone, executive director of the Bridgton Community Center, said a strong core of Bridgton residents have been working on public bus service for seven years. "I'm so happy that people did not give up on it," she told the gathering of around 20 people outside the Community Center, with the bus parked by the front door. "They pursued it in every way they could."



**A LOOK INSIDE — The Lakes Region Bus, soon to be renamed the Lakes Region Explorer, has 18 seats and two wheelchair-accessible stations. It is air-conditioned and has Wi-Fi and a bike rack, offering a one-way trip from the Bridgton Community Center to Portland for \$3 (\$2 for seniors), with stops in Naples, Casco, Raymond, Windham and Westbrook. The bus offers four round trips each weekday, starting at 6 a.m. in Bridgton, with the latest return at 10:15 p.m.**

**(Geraghty Photo)**

Town Manager Bob Peabody agreed that the efforts of the Bridgton Transportation Group were instrumental in bringing the service to Bridgton. "They took matters into their own hands."

Sally Chappell, who was one of the transportation group's members, gave much of the credit to resident George Bradt, who was unable to attend the celebration.

"When he takes on an issue, he really goes to it and gets the job done," she said of Bradt. "This is democracy in action. Because of persistence, because of people in need like my husband, who hasn't driven a day in his life."

Chappell noted that Bridgton has an aging demographic, and "All of us will come to a point when we have to put driving in the hands of professionals."

Peabody joked that Bridgton might want to consider a new slogan — "Getting rid of one squeaky wheel at a time."

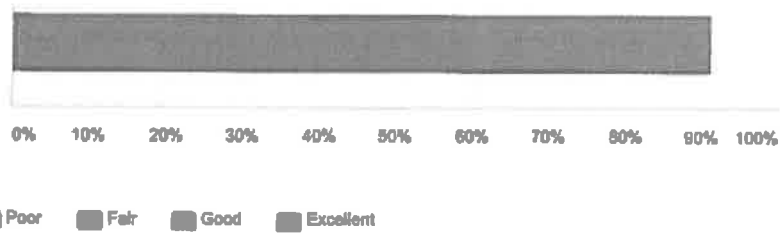
The bus will have three RTP drivers assigned to it. One of them, Jack Uminski, was on hand for the celebration, and said he made several pickups in Bridgton his first two days on the Bridgton-to-Portland route. "One was a lady with a big suitcase," he said.

Uminski said he expects the ridership numbers in Bridgton will increase as word-of-mouth spreads that the low-cost transportation service is available.

RTP Executive Director Jack DeBeradinis said the nonprofit transportation organization hopes to increase from the 5,500 trips provided in the first year of operation of the Lakes Region Bus to 7,500 trips over the coming year. From January 2014 to April 2015, there was an average of five Naples riders per day, with two from Raymond, five from Windham, one from Westbrook and 12 from Portland.

Several people speaking at the celebration said they believe the bus service will provide an economic boon to Bridgton and the Lakes Region, drawing commuters from the Greater Portland area for a day of shopping. Others mentioned the jobs benefit for people unable to find work locally but without transportation to Windham, Westbrook or Portland.

### Lakes Region Bus Survey, March 2015



	Poor	Fair	Good	Excellent	Total
Days and times the bus runs	3.61% 2	31.68% 16	33.33% 18	31.58% 18	57
Location of bus stops	1.75% 1	15.79% 9	40.35% 23	42.11% 24	57
Time/Length of trip	0.00% 0	3.51% 2	49.12% 28	47.37% 27	57
On-time performance	1.75% 1	6.36% 3	35.71% 20	57.14% 32	56
Link to other transit providers	1.75% 1	3.51% 2	35.00% 20	59.85% 34	57
Cost of Fare	0.00% 0	5.26% 3	29.82% 17	64.91% 37	57
Comfort	0.00% 0	7.14% 4	41.07% 23	51.79% 29	56
Security/Safety	0.00% 0	1.75% 1	29.82% 17	68.42% 39	57
Easy to read schedule and brochure	1.75% 1	0.00% 0	21.05% 12	77.19% 44	57
Courteousness and professionalism of staff	0.00% 0	0.00% 0	8.77% 5	91.23% 52	57

# Estimated Municipal (Non-Property Tax) Revenues

## Estimated Municipal (Non-Property Tax) Revenues FY 2016-17

	Account	16/17 Budget	15/16 Budget	14/15 Budget	13/14 Budget	12/13 Budget	11/12 Budget	10/11 Budget	09/10 Budget	\$diff last/this yr
R3050	Public Cable Franchise Agreement	\$37,000	\$38,000	\$38,000	\$39,000	\$39,000	\$37,000	\$36,000	\$34,000	-\$1,000
R3100	Crown Castle Tower Lease	\$0	\$0	\$0	\$0	\$42,526	\$40,000	\$38,984	\$37,812	\$0
R3150	Excise Taxes	\$840,000	\$812,000	\$780,000	\$740,000	\$720,000	\$720,000	\$730,000	\$780,000	\$28,000
R3200	Municipal Revenue Sharing	\$130,000	\$130,470	\$130,470	\$195,000	\$205,000	\$200,000	\$200,000	\$233,163	-\$470
R3220	Local Road Assistance	\$51,500	\$51,000	\$54,000	\$55,000	\$54,000	\$52,000	\$52,000	\$55,000	\$500
R3270	Tree Growth	\$8,400	\$8,000	\$8,000	\$10,000	\$8,000	\$7,000	\$7,000	\$6,000	\$400
R3280	Veterans Exemption	\$2,600	\$2,600	\$2,500	\$2,500	\$4,000	\$2,300	\$2,300	\$1,500	\$0
R3300	Snowmobile Reimbursements	\$2,200	\$1,800	\$1,600	\$1,400	\$2,400	\$2,200	\$2,800	\$2,300	\$400
R3320	CEO/Planning Board Fees	\$75,000	\$60,000	\$50,000	\$50,000	\$50,000	\$50,000	\$55,000	\$55,000	\$15,000
R3360	Municipal Fees	\$18,500	\$19,500	\$19,500	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	-\$1,000
R3380	Public Safety Income - Town of Frye Island	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$20,000	\$0
R3385	Public Safety Income - Town of Gray	\$0	\$0	\$0	\$0	\$10,000	\$10,000	\$0	\$0	\$0
R3400	Fire and Rescue Ambulance Collections	\$147,000	\$147,000	\$145,000	\$145,000	\$145,000	\$145,000	\$160,000	\$160,000	\$0
R3435	Solid Waste - Bag Tag Income	\$100	\$250	\$400	\$400	\$700	\$800	\$1,000	\$1,200	-\$150
R3475	Sale of Recyclables	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$10,000	\$0
R3440	Recycling Bins	\$0	\$0	\$0	\$0	\$200	\$200	\$150	\$200	\$0
R3480	Lien Charges	\$6,500	\$6,500	\$6,000	\$6,000	\$5,000	\$5,000	\$4,000	\$3,500	\$0
R3500	Miscellaneous	\$33,000	\$33,000	\$33,000	\$35,000	\$60,000	\$60,000	\$55,000	\$50,000	\$0
R3520	Interest Income - Taxes	\$35,000	\$35,000	\$35,000	\$35,000	\$35,000	\$30,000	\$30,000	\$30,000	\$0
R3530	Interest Income - Investments	\$5,000	\$5,000	\$2,000	\$2,000	\$5,000	\$10,000	\$20,000	\$40,000	\$0
R3550	Clerk Fees	\$3,200	\$3,200	\$3,200	\$3,500	\$3,500	\$3,900	\$3,200	\$3,200	\$0
R3560	Perpetual Care	\$4,000	\$4,000	\$4,000	\$4,000	\$4,000	\$4,000	\$4,000	\$4,000	\$0
R3600	Parking Fines	\$0	\$300	\$300	\$500	\$300	\$200	\$500	\$500	-\$300
R3800	School Plowing Income	\$0	\$7,000	\$7,000	\$7,000	\$7,000				-\$7,000
R3900	Luther Gulick Fund Contribution	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000				\$0
R4000	Fund Balance Contribution	\$75,000	\$0	\$428,500	\$0	\$0	\$88,406	\$129,214	\$146,300	\$75,000
	<b>Total</b>	<b>\$1,492,000</b>	<b>\$1,382,620</b>	<b>\$1,766,470</b>	<b>\$1,369,300</b>	<b>\$1,438,626</b>	<b>\$1,503,006</b>	<b>\$1,566,148</b>	<b>\$1,693,675</b>	<b>\$109,380</b>
										\$0
R4050	Homestead Exemption Reimbursement	\$91,000	\$61,000	\$56,000	\$55,000	\$55,000	\$60,000	\$78,000	\$55,000	\$30,000
R4051	BETE Reimbursement	\$20,000	\$18,723	\$8,000	\$15,000	\$15,000	\$10,000	\$14,000	\$0	\$1,277
R4052	Use of Assessing Reserve	\$0	\$0	\$0	\$0	\$70,000				\$0
R4053	Use of Tower Easement Funds	\$0	\$0	\$0	\$705,000					\$0
R4054	Use of Voting Machine Reserve	\$0	\$0	\$0	\$6,500					\$0
R4055	Use of Timber Sale Income	\$0	\$25,000	\$55,000						-\$25,000
R4060	Use of TIF Reserve	\$0	\$10,000	\$32,000						-\$10,000
	<b>Total Anticipated Revenues</b>	<b>\$1,603,000</b>	<b>\$1,497,343</b>	<b>\$1,917,470</b>	<b>\$2,150,800</b>	<b>\$1,578,626</b>	<b>\$1,573,006</b>	<b>\$1,658,148</b>	<b>\$1,748,675</b>	
									<b>Total anticipated change</b>	<b>\$105,657</b>