



Town of Raymond
 FY 2017-2018
 Proposed Budget
 February 10, 2017

Table of Contents

(Click on item to go to that page)

Town Manager Budget Submission Memo 3

Estimated Mill Rate..... 6

LD-1 Compliance..... 7

Revenues 8

Expenses..... 9

Expenditures..... 10

Administration..... 20

Assessing 22

Code Enforcement..... 23

Town Hall..... 24

Insurance & Employee Benefits 25

General Assistance..... 26

Technology Department..... 27

Community Development & Services 28

Fire - EMS Department..... 29

Animal Control 31

Public Works..... 32

Solid Waste 34

Employee Compensation & Training 35

Cemeteries 36

Parks/Recreation 37

Raymond Village Library 38

Capital Improvements & Debt Services..... 39

Table of Contents Continued.....

County Tax.....	40
TIF District	41
Town Clerk - Elections, TRIO, Front Office.....	43
Technology Services.....	48
Raymond Fire Rescue EMA.....	49
Cemeteries	55
Debt Service	56
Electronic Signs.....	57
Regional Transportation Program (RTP).....	70
Raymond Recreation Association - Agawam Fields.....	76
Raymond Village Library	81
Raymond Waterways Protective Association (RWPA).....	88
Raymond Casco Historical Society	90
Naples, Casco, Raymond Post 155.....	92
Sebago Lakes Region Chamber of Commerce.....	93
Windham/Raymond Community Calendar 2018	96
American Red Cross	97
Greater Bridgton Lakes Region Chamber of Commerce.....	99
The Life Flight Foundation.....	100
Maine Public Radio - Television - Online (MPBN)	102
Southern Maine Agency on Aging	105
Tri-County Mental Health Services.....	107

Town Manager Budget Submission Memo



401 Webbs Mills Road
Raymond, Maine 04071
(207) 655-4742

February 10, 2017

To the Board of Selectmen and the Members of the Budget-Finance Committee:

The Town Manager's FY17/18 municipal budget is attached. The first departmental budget review meeting will be held on February 21, 2017, the second on March 7, 2017, and a workshop is scheduled for March 28, 2017.

In the attached draft budget, the projected municipal portion of the mill rate is lowered from \$2.80 to \$2.71 per thousand valuation. This has been accomplished in large part by using \$270,000 of excess undesignated fund balance. Undesignated fund balance at June 30, 2016 exceeded policy goals by \$561,104. This would leave a balance of \$216,104 for future periods. Of the \$270,000, \$119,529 is comprised of new capital expenses: \$10,000 for developing a new section of the Raymond Hill Cemetery, \$28,900 for an accounting software transition, \$35,629 for the new electronic public information signs net of other financing sources, \$25,000 for an increase in capital road work, and \$20,000 for the technology reserve. The remaining \$150,471 is being used to stabilize and lower the tax rate. This action is taken while also being mindful of financial capacity that will become available in the FY18/19 budget and beyond. In FY17/18 a significant portion of municipal debt service will be retired. The debt service will be reduced \$106,681 in the general fund and \$99,734 in the TIF. Though premature to estimate, any increase in undesignated fund balance from the current budget year will also be added to available resources.

When reviewing this budget some items to keep in mind are that a one mill increase in the property tax rate equals \$1,013,793. The CPI Northeast region is 1.9% for the year ending December 31, 2016. Reports from the code enforcement officer and the contract assessor indicate a continued robust development environment. Although there is not precise information at this writing; there will be a significant associated increase in valuation and new tax revenue.

The school budget has been entered at the same level as last year. The first draft of the school budget will be presented to the school board on March 9, 2017. The state has issued the finalized valuation for county tax purposes, so that is a true number.

Projections from the state for revenue sharing for the next fiscal year are not yet available. A slight increase from the actual FY15/16 has been used. This budget is \$491,643 below the towns LD1 levy limit.

Projected revenue is \$344,620 over last year. The majority comes from the use of fund balance, but also \$9,790 from the TIF Reserve. The balance in the reserve at 06/30/2016 was \$46,178. There is also an increase in the estimate of excise tax collections by \$70,000 over last year. The remaining revenue accounts reflect only minor increases or decreases.

Staff were tasked by the Selectboard to include present and future anticipated needs for each department to enable the elected officials to discuss, review goals, plans, and projects, and to prioritize the same. What follows are those proposed changes briefly outlined by department.

Wage increases are not included in the department salary lines. Any increases will be paid from Department 1100 Employee Comp and Training (Merit Pay); exceptions include employees covered by the public safety collective bargaining agreement.

General Assistance, Town Hall and the Technology Departments have no increases in budget requests for the new year. Street lighting has been moved from the general fund into the TIF, where it is anticipated it will remain until the expiration of the TIF in 2028.

The administration department budget shows an overall increase of \$30,572. Most of the increase is related to a proposal to switch from Northern Data to Trio accounting software, approximately \$28,900 would be for a one-time fee to acquire the software and related training for staff. Six hours per week has been added to front counter staffing. MMA dues have been added and will be discussed in more detail when discussing insurance coverages. It is important to note that membership includes other benefits: The Legislative bulletin and the Townsman publications, online access to manuals, training at reduced costs, issue briefs, and legal assistance with Title 30A.

The contract assessor budget comes in at an overall increase of \$1,448 to cover the increased cost of software licenses, and an added line for training for the assistant to maintain her CMA certification.

The code enforcement officer would like to increase the hours of the assistant from 16 to 22 hours per week. Additionally, new code books and related information for residents required raising the training line by \$1,000. The total increase for this department is \$5,472.

For general insurance, MMA has quoted all lines of coverage currently provided by the Cross Insurance Agency. This includes workers comp, auto, inland marine, property and contents, cyber security, bonding, general liability, and umbrella. After analysis, it was concluded to remain with MEMIC for worker's comp and with a 2% increase for the new year as directed by our Cross Insurance Rep. For all other lines, MMA was less expensive, including the annual membership fee. Broken down, \$54,906 for insurance coverage and \$5,984 for the annual membership for a total of \$60,890 compared to \$64,004 for Cross. The coverages were quoted as comparable as possible.

The remaining benefits and insurance coverages include the increase of the two new full time positions that have been proposed by the Fire Department.

In the area of health insurance, in addition to adding two new positions, it is envisioned that we will stay with our current provider, Harvard Pilgrim until the end of calendar year 2017 at least. In the past, we have tried to fit other plans into our fiscal year which is not in the best interest of the employees. In renewing in December, we allow our employees twelve continuous months to manage their deductibles and out of pocket expenses more effectively. In the fall, we will look at plans for 2018.

Community Development increases include a \$5,000 request of the Vitalization Committee, and an increased request from RTP (regional bus) to \$9,656, additionally local and regional community provider agencies have requested a total of \$4,859. Since staff is recommending adding three new provider agencies, we have included all requests received so the Selectmen and Budget-Finance committee will be aware of all such requests made of the town.

The fire department requests include the second year of a stepped pay adjustment for the Chief, and a 2% (COLA) collective bargaining pay increase for full time union members. This budget also proposes

increasing the hours of the second paramedic position to fulltime and adding an additional daytime position. A new requirement for the rescue units to buy most of the drugs they use increases operational costs by \$7,000.

The Public Works Department comes in at almost a 1% reduction due to a decrease in contracted snowplowing services. This is the second year in a three-year contract. Gas and diesel estimates are also lower than the current year's estimates.

The solid waste and recycling curbside pick-up contracts have been recently renegotiated and extended an additional three years. The increase cost for the FY17/18 year is \$7,500. The town declined the potentially costly request of the contractor to take back the risk and cost associated with recycling revenue/expense of disposal. The remaining two contract years will each have a CPI increase capped at 2%. No tipping fee increases are planned at MMWAC and will remain at \$41 per ton.

Department 1100, Employee Comp & Training, includes a merit pool to be used to fund any merit increases that are awarded for FY17/18. Any amount not used for merit pay awards are proposed to be carried over and replenished as needed on an annual basis. The amount of the request for this year is \$55,500. This amount is based on 5% of the estimated gross payroll factoring out employees not covered under the program. This increase was factored into calculations for payroll taxes and retirement contributions. Employee training remained at \$10,000. In FY15/16 most employees did not receive a pay adjustment as the transition was made to the new merit only system.

The proposed expansion of the Raymond Hill Cemetery is estimated at \$10,000 which was delayed last year and is included in this budget along with a request for additional GIS software for the cemeteries.

Parks requests and expenditures are increased by \$133, the Raymond Village Library has increased their request 6% to \$60,000, and the Animal Control budget was reduced \$900 to be more in line with recent history.

The debt service budget is decreasing by \$9,891, and the capital improvement program increased \$82,000. This includes the \$62,000 total cost for new electronic public information signs at town hall and the public safety building. Revenue of \$26,371 is included in the revenue budget to offset the cost. The capital paving appropriation was increased \$25,000 in response to the Selectboard's goal.

The format of this year's budget has been changed to be more concise. Department submissions are all located in the back of this booklet and are not duplicated in the main body of the document.

I am looking forward to our first meeting on February 21st at the Broadcast Studio at 6:30 P.M. If I can provide any additional information between now and then, please do not hesitate to contact me or Finance Director, Cathy Ricker.

Respectfully submitted,

Don Willard
Town Manager

Estimated Mill Rate

Town of Raymond
Mil Rate Estimate
2017/2018 Budget

	2017/2018 estimate	2016/2017 actual	2015/2016 actual	2014/2015 actual	2013/2014 actual	2012/2013 actual
Valuation	1,013,793,200	1,013,793,200	1,008,340,200	1,003,399,500	999,656,500	998,406,400
Assessments:						
County Tax	727,076	676,263	647,964	617,503	627,814	589,109
Municipal Appropriation	4,458,329	4,219,817	4,135,194	4,376,507	4,325,612	3,693,710
TIF District	216,302	206,512	224,335	218,013	203,506	199,556
School/ Education	8,746,622	8,746,622	8,523,010	8,530,676	8,202,640	8,151,520
Overlay	35,000	33,879	16,790	30,674	34,681	27,081
Total Assessment	14,183,329	13,883,093	13,547,293	13,773,373	13,394,253	12,660,976
Deductions:						
State Revenue Sharing	140,000	134,579	130,470	130,470	195,000	205,000
Homestead/BETE Exemptions Revenue	147,125	109,342	79,997	79,789	67,307	70,039
	1,683,074	1,380,000	1,287,150	1,723,000	1,885,800	1,303,626
Total Deductions	1,970,199	1,623,921	1,497,617	1,933,259	2,148,107	1,578,665
Net Assessment	12,213,130	12,259,172	12,049,676	11,840,114	11,246,146	11,082,311
Mill Rate	12.05	12.09	11.95	11.80	11.25	11.10
Tax \$150,000 Home	1,807	1,814	1,793	1,770	1,688	1,665
Tax \$250,000 Home	3,012	3,023	2,988	2,950	2,813	2,775
Tax \$350,000 Home	4,216	4,232	4,183	4,130	3,938	3,885
Est. Mill Rate:						
County	0.72	0.67	0.64	0.62	0.63	0.59
Town	2.70	2.80	2.85	2.68	2.42	2.35
School	8.63	8.63	8.45	8.50	8.21	8.16
	12.05	12.09	11.95	11.80	11.25	11.10

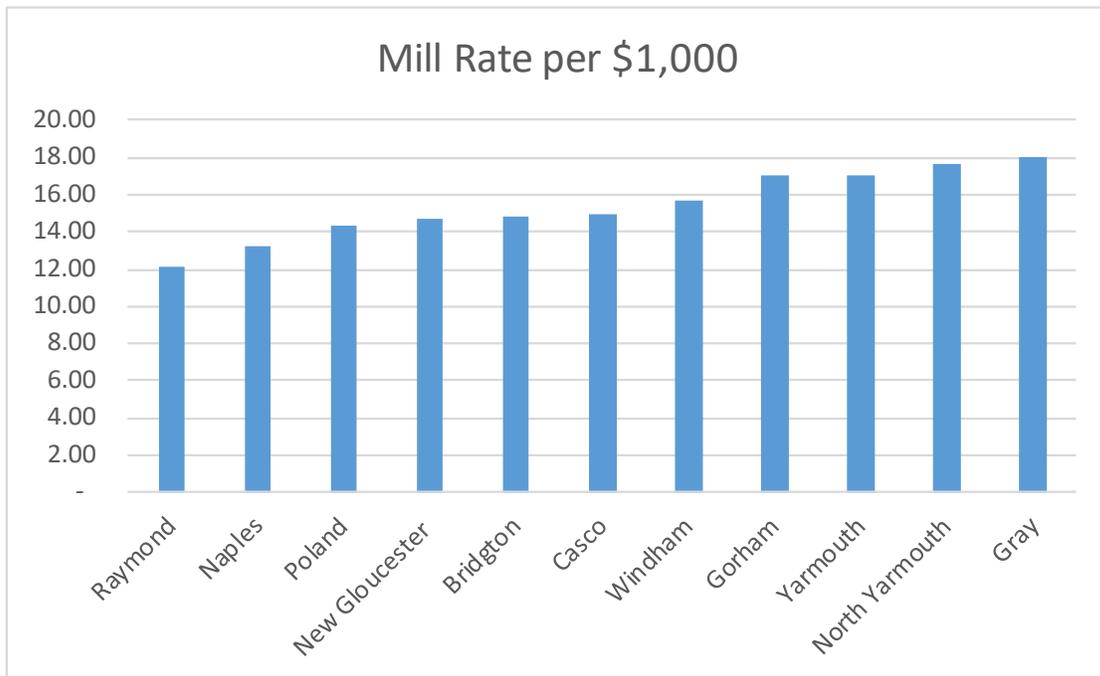
Value of one mill 1,013,793

LD-1 Compliance

Town of Raymond
2017/2018 Budget
LD-1 Compliance
Estimate only

Proposed Gross Municipal Budget	4,458,329
Less Projected Revenues	(1,813,284)
Less Estimated Homestead Reimbursement	(136,125)
Less Estimated BETE Reimbursement	(11,000)
 Proposed Net Municipal Budget	 2,497,920
 The estimated 2017/2018 LD1 levy limit	 2,989,563
 Current proposed budget below (exceeds)	 491,643

Mill rates per \$1,000 of valuation for comparable towns based on labor studies



Revenues

Town of Raymond
2017/2018 Budget Worksheet
Revenues

Account	Change %	Change \$	17/18 Budget	16/17 Budget	15/16 Actual	15/16 Budget	14/15 Budget	13/14 Budget
R3050 Public Cable Franchise Agreemen	0.00%	-	37,000	37,000	36,538	38,000	38,000	39,000
R3150 Excise Taxes	8.33%	70,000	910,000	840,000	918,438	812,000	780,000	740,000
R3160 Boat Excise	0.00%	-	-	-	-	-	-	-
new Airplane Excise	0.00%	-	-	-	-	-	-	-
R3200 Municipal Revenue Sharing	4.03%	5,421	140,000	134,579	139,841	130,470	130,470	195,000
R3220 Local Road Assistance	-0.26%	(132)	51,368	51,500	51,596	51,000	54,000	55,000
R3270 Tree Growth	4.11%	345	8,745	8,400	8,427	8,000	8,000	10,000
R3280 Veterans Exemption	15.38%	400	3,000	2,600	2,985	2,600	2,500	2,500
R3300 Snowmobile Reimbursements	0.00%	-	2,200	2,200	2,324	1,800	1,600	1,400
R3310 General Assistance	0.00%	-	-	-	-	-	-	-
R3320 CEO/Planning Board Fees	-8.60%	(8,000)	85,000	93,000	84,392	60,000	50,000	50,000
R3360 Municipal Fees	8.11%	1,500	20,000	18,500	19,577	19,500	19,500	20,000
R3380 Public Safety Income - Town of Fry	0.00%	-	15,000	15,000	15,000	15,000	15,000	15,000
R3400 Fire and Rescue Ambulance Colle	2.04%	3,000	150,000	147,000	142,807	147,000	145,000	145,000
R3435 Solid Waste - Bag Tag Income	0.00%	-	100	100	189	250	400	400
R3480 Lien Charges	69.23%	4,500	11,000	6,500	11,211	6,500	6,000	6,000
R3500 Miscellaneous	0.00%	-	33,000	33,000	81,709	33,000	33,000	35,000
R3520 Interest Income - Taxes	0.00%	-	35,000	35,000	34,324	35,000	35,000	35,000
R3530 Interest Income - Investments	0.00%	-	5,000	5,000	5,507	5,000	2,000	2,000
R3550 Clerk Fees	9.38%	300	3,500	3,200	3,457	3,200	3,200	3,500
R3560 Perpetual Care	0.00%	-	4,000	4,000	4,000	4,000	4,000	4,000
R3600 Parking Fines	0.00%	-	-	-	-	300	300	500
R3800 School Plowing Income	0.00%	-	-	-	-	7,000	7,000	7,000
R3900 Luther Gulick Fund Contribution	0.00%	-	3,000	3,000	3,000	3,000	3,000	3,000
new Sign Reserve	0.00%	14,371	14,371	-	-	-	-	-
new Sign Donations	0.00%	12,000	12,000	-	-	-	-	-
new Use of TIF Reserve	0.00%	9,790	9,790	-	10,000	10,000	32,000	-
R4000 Fund Balance Contribution	260.00%	195,000	270,000	75,000	-	-	428,500	-
R4050 Homestead Exemption Reimburse	49.59%	45,125	136,125	91,000	60,407	61,000	56,000	55,000
R4051 BETE Reimbursement	-45.00%	(9,000)	11,000	20,000	19,608	18,723	8,000	15,000
R4053 Use of Tower Easement Funds	0.00%	-	-	-	-	-	-	705,000
R4054 Use of Voting Machine Reserve	0.00%	-	-	-	-	-	-	6,500
R4055 Use of Timber Sale Income	0.00%	-	-	-	24,412	25,000	55,000	-
Total Anticipated Revenues	21.20%	344,620	1,970,199	1,625,579	1,679,748	1,497,343	1,917,470	2,150,800

Expenses

Town of Raymond
2017/2018 Budget Summary
Expenses

	Change %	Change \$	17/18 Budget	16/17 Budget	15/16 Budget	15/16 Actual	14/15 Actual	13/14 Actual
0100 ADMINISTRATION	6.67%	30,572	488,998	458,426	447,915	441,075	422,560	442,747
0125 ASSESSING	2.57%	1,448	57,709	56,261	52,379	54,012	50,683	44,389
0150 CODE ENFORCEMENT	5.32%	5,472	108,372	102,900	100,459	104,840	85,639	81,445
0200 TOWN HALL	0.00%	-	23,615	23,615	18,885	16,199	17,767	16,816
0400 INSURANCE	1.22%	6,280	521,760	515,480	490,187	443,038	420,095	405,660
0500 GENERAL ASSISTANCE	0.00%	-	6,000	6,000	6,000	18,413	14,189	8,090
0550 TECHNOLOGY	0.00%	-	184,271	184,271	184,271	183,238	182,628	176,300
0575 COMMUNITY DEVELOPMENT	12.13%	5,640	52,128	46,488	51,651	32,904	54,148	38,812
0600 FIRE DEPARTMENT	9.99%	68,364	752,585	684,221	666,477	661,819	652,796	587,328
0750 ANIMAL CONTROL	-5.55%	(900)	15,322	16,222	16,222	9,954	10,238	11,257
0775 INFRASTRUCTURE	0.00%	(21,816)	-	21,816	21,816	20,906	19,797	18,344
0800 PUBLIC WORKS	-0.97%	(6,678)	684,112	690,790	687,418	669,085	650,273	641,778
0900 SOLID WASTE	2.37%	7,500	323,762	316,262	314,742	314,380	426,448	446,349
1100 EMPLOYEE COMP & TRAINING	313.48%	49,659	65,500	15,841	-	-	-	-
1200 CEMETARIES	45.02%	12,229	39,393	27,164	20,048	20,014	17,286	11,639
1250 PARKS	0.84%	133	15,921	15,788	14,338	13,740	9,480	9,018
1275 RAYMOND VILLIAGE LIBRARY	6.19%	3,500	60,000	56,500	55,500	55,072	40,000	37,500
1500 CIP	7.31%	72,109	1,058,881	986,772	986,886	988,686	768,679	852,132
	5.53%	233,512	4,458,329	4,224,817	4,135,194	4,047,376	3,842,706	3,829,604

Expenditures

Town of Raymond
2017/2018 Budget Worksheet
Expenditures

	Increase (Decrease)	17/18 Budget	16/17 Budget	15/16 Budget	15/16 Actual	14/15 Actual	13/14 Actual
0100 ADMINISTRATION							
100 SALARIES	-0.34%	351,084.08	352,267.00	341,872.00	341,568.17	331,509.00	332,128.00
200 SUPPLIES	0.00%	4,000.00	4,000.00	6,600.00	6,419.50	3,801.00	3,301.00
300 EQUIPMENT	0.00%	600.00	600.00	600.00	923.83	1,402.00	642.00
325 CONTRACTS	126.92%	49,775.00	21,935.00	15,829.00	19,749.56	17,143.00	14,411.00
500 UTILITIES-PHONE	-6.25%	4,500.00	4,800.00	5,000.00	3,866.62	3,377.00	3,424.00
600 POSTAGE	-25.56%	6,000.00	8,060.00	7,690.00	5,793.20	7,992.00	6,963.00
700 LEGAL/AUDIT	-1.83%	36,200.00	36,875.00	36,875.00	29,006.26	29,106.00	52,218.00
800 DUES & PUBLICATIONS	379.23%	7,500.00	1,565.00	1,465.00	1,091.70	867.00	2,467.00
900 ADVERTISING	19.05%	5,000.00	4,200.00	4,000.00	4,795.50	3,651.00	4,875.00
1000 REGISTRY OF DEEDS	0.00%	5,700.00	5,700.00	5,000.00	5,456.00	5,610.00	4,433.00
1100 TRAVEL & TRAINING	8.92%	11,000.00	10,099.00	10,099.00	10,609.97	9,981.00	10,959.00
1200 PRINTING	0.00%	2,800.00	2,800.00	3,200.00	2,110.10	2,162.00	2,353.00
1400 ELECTIONS	-12.42%	4,839.00	5,525.00	9,685.00	9,685.00	5,959.00	4,573.00
0100 Totals	6.67%	488,998.08	458,426.00	447,915.00	441,075.41	422,560.00	442,747.00
0125 ASSESSING							
50 CONTRACT ASSESSOR	0.00%	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	25,000.00
100 ASSISTANT SALARY	-5.56%	14,144.00	14,976.00	11,279.00	13,863.80	10,908.00	10,755.00
200 SUPPLIES/MISC	0.00%	1,100.00	1,100.00	1,100.00	763.35	839.00	305.00
275 SOFTWARE MAINTENANCE	18.70%	10,665.00	8,985.00	8,800.00	8,706.00	8,342.00	7,835.00
300 REGISTRY OF DEEDS	0.00%	1,200.00	1,200.00	1,200.00	679.00	594.00	494.00
1100 TRAINING	new	600.00	-	-	-	-	-
0125 Totals	2.57%	57,709.00	56,261.00	52,379.00	54,012.15	50,683.00	44,389.00

Town of Raymond
2017/2018 Budget Worksheet
Expenditures

	Increase (Decrease)	17/18 Budget	16/17 Budget	15/16 Budget	15/16 Actual	14/15 Actual	13/14 Actual
0150 CODE ENFORCEMENT							
50 OFFICE	0.00%	-	-	100,459.00	104,839.76	85,639.00	81,445.00
100 OFFICER	0.00%	65,024.00	65,024.00	-	-	-	-
150 ASSISTANT CEO	0.00%	10,000.00	10,000.00	-	-	-	-
175 MUNICIPAL ASSISTANT	29.86%	19,448.00	14,976.00	-	-	-	-
200 SUPPLIES/MISC	0.00%	1,000.00	1,000.00	-	-	-	-
350 VEHICLE FUEL	0.00%	4,000.00	4,000.00	-	-	-	-
500 CELL PHONE	0.00%	1,400.00	1,400.00	-	-	-	-
900 SOFTWARE	0.00%	5,000.00	5,000.00	-	-	-	-
1100 TRAINING	66.67%	2,500.00	1,500.00	-	-	-	-
0150 Totals	5.32%	108,372.00	102,900.00	100,459.00	104,839.76	85,639.00	81,445.00
0200 TOWN HALL							
200 SUPPLIES	0.00%	1,200.00	1,200.00	1,200.00	755.33	849.00	679.00
300 EQUIPMENT/COPIER LEA	0.00%	1,900.00	1,900.00	1,900.00	2,254.04	1,746.00	1,683.00
400 OIL/PROPANE	0.00%	1,920.00	1,920.00	2,700.00	2,629.67	3,375.00	3,569.00
500 UTILITIES	0.00%	8,500.00	8,500.00	9,000.00	7,684.17	8,556.00	9,021.00
1300 CONTRACT SERVICE	0.00%	1,075.00	1,075.00	2,085.00	1,193.43	1,422.00	1,361.00
1400 REPAIRS, ETC	0.00%	9,020.00	9,020.00	2,000.00	1,682.50	1,819.00	503.00
0200 Totals	0.00%	23,615.00	23,615.00	18,885.00	16,199.14	17,767.00	16,816.00

Town of Raymond
2017/2018 Budget Worksheet
Expenditures

	Increase (Decrease)	17/18 Budget	16/17 Budget	15/16 Budget	15/16 Actual	14/15 Actual	13/14 Actual
0400 INSURANCE & EMPLOYEE BENEFITS							
799 WORKMAN'S COMP.	-3.41%	25,456.00	26,354.00	24,607.00	25,114.00	21,407.00	23,435.00
749 INSURANCES	-3.62%	56,004.00	58,105.00	53,825.00	53,176.00	52,857.00	46,580.00
599 SOCIAL SECURITY	10.54%	108,000.00	97,701.00	96,686.00	94,534.24	94,372.00	90,750.00
699 UNEMPLOYMENT INS.	0.00%	1,000.00	1,000.00	1,000.00	-	-	-
1399 HEALTH/DENTAL INSURA	3.85%	270,000.00	260,000.00	240,000.00	208,955.70	191,927.00	188,046.00
1450 LIFE INSURANCE	-10.42%	4,300.00	4,800.00	5,500.00	3,920.84	3,331.00	3,488.00
1499 ICMA RET CORP.	-18.21%	45,000.00	55,020.00	56,569.00	45,928.49	44,809.00	42,098.00
1600 RESCUE BILLING SERVI	-4.00%	12,000.00	12,500.00	12,000.00	11,408.72	11,392.00	11,263.00
0400 Totals	1.22%	521,760.00	515,480.00	490,187.00	443,037.99	420,095.00	405,660.00
0500 GENERAL ASSISTANCE							
110 GENERAL ASSISTANCE	0.00%	6,000.00	6,000.00	6,000.00	18,413.41	14,189.00	8,090.00
0500 Totals	0.00%	6,000.00	6,000.00	6,000.00	18,413.41	14,189.00	8,090.00

Town of Raymond
2017/2018 Budget Worksheet
Expenditures

	Increase (Decrease)	17/18 Budget	16/17 Budget	15/16 Budget	15/16 Actual	14/15 Actual	13/14 Actual
0550 TECHNOLOGY							
100 BROADCASTING SALARIE	0.00%	15,506.00	15,506.00	35,506.00	15,944.53	35,359.00	23,299.00
150 DIRECTOR SALARY	0.00%	80,000.00	80,000.00	60,000.00	74,298.78	60,230.00	60,230.00
200 CABLE BROADCASTING E	0.00%	19,000.00	19,000.00	19,000.00	18,195.76	5,595.00	12,193.00
600 TECH/COMPUTER/UPGRAD	-60.11%	23,600.00	59,165.00	59,165.00	63,296.60	66,317.00	68,150.00
900 GIS HDWARE/SOFTWARE;	335.52%	46,165.00	10,600.00	10,600.00	11,502.00	15,127.00	12,428.00
0550 Totals	0.00%	184,271.00	184,271.00	184,271.00	183,237.67	182,628.00	176,300.00
0575 COMMUNITY DEVELOPMENT							
25 PLANNING SERVICES	0.00%	26,500.00	26,500.00	26,500.00	10,694.95	18,223.00	23,340.00
30 PLANNING SECRETARY	-5.56%	7,072.00	7,488.00	10,151.00	7,756.80	10,010.00	9,870.00
100 DIRECTOR OF DEVELOPM	0.00%	-	-	3,000.00	1,615.77	-	-
200 SUPPLIES	0.00%	500.00	500.00	500.00	288.23	483.00	627.00
800 PB - ORDINANCE UPDAT	0.00%	5,000.00	5,000.00	5,000.00	6,594.45	1,197.00	4,000.00
900 ADVERTISING	0.00%	2,000.00	2,000.00	1,500.00	954.00	2,552.00	975.00
1000 RTP LAKE REGION BUS	93.12%	9,656.00	5,000.00	5,000.00	5,000.00	-	-
new AGENCY REQUESTS	0.00%	1,400.00	-	-	-	-	-
1300 USE OF TIMBER HARVES	0.00%	-	-	-	-	21,683.00	-
0575 Totals	12.13%	52,128.00	46,488.00	51,651.00	32,904.20	54,148.00	38,812.00

Town of Raymond
2017/2018 Budget Worksheet
Expenditures

	Increase (Decrease)	17/18 Budget	16/17 Budget	15/16 Budget	15/16 Actual	14/15 Actual	13/14 Actual
0600 FIRE DEPARTMENT							
25 CLOTHING ALLOWANCE	4.00%	5,200.00	5,000.00	5,000.00	4,077.63	2,509.00	4,707.00
50 OPERATIONS FIRE	-32.00%	17,000.00	25,000.00	21,500.00	24,335.02	15,924.00	17,688.00
51 OPERATIONS EMS	0.00%	15,000.00	-	-	-	-	-
75 TRAVEL	0.00%	2,000.00	2,000.00	1,900.00	2,493.94	437.00	627.00
100 FIRE/RESCUE PAYROLL	11.87%	504,300.00	450,811.00	442,411.00	421,131.37	404,531.00	386,586.00
175 DISPATCH SERVICES	9.76%	33,741.00	30,741.00	31,700.00	31,957.40	31,680.00	19,993.00
200 BUILDING MAINT	0.00%	21,400.00	21,400.00	21,400.00	25,593.64	48,207.00	12,203.00
300 NEW EQUIPMENT	0.00%	8,000.00	8,000.00	7,750.00	7,316.68	8,174.00	6,725.00
325 GAS/OIL	-4.23%	12,450.00	13,000.00	15,000.00	12,499.30	13,116.00	13,741.00
340 MAINT. OF VEHICLES	0.00%	36,000.00	36,000.00	30,500.00	32,334.28	34,526.00	32,982.00
350 FIREFIGHTER EQ & REP	0.91%	5,550.00	5,500.00	5,500.00	9,477.22	6,177.00	7,537.00
355 RADIO REPAIRS & REPL	0.00%	10,709.00	10,709.00	9,750.00	18,279.63	8,821.00	11,510.00
400 HEATING	10.83%	9,975.00	9,000.00	9,500.00	9,389.00	11,500.00	10,301.00
500 UTILITIES	0.00%	25,010.00	25,010.00	23,966.00	21,476.06	24,628.00	24,067.00
600 MAINT. & LICENSE CON	0.00%	6,350.00	6,350.00	6,000.00	6,099.00	6,955.00	9,074.00
700 HEALTH & SAFETY	36.99%	10,000.00	7,300.00	7,300.00	8,667.38	8,974.00	3,468.00
800 DUES,PUBLICATIONS,AS	0.00%	1,600.00	1,600.00	1,200.00	1,607.00	1,385.00	749.00
1100 TRAINING	14.29%	12,000.00	10,500.00	10,500.00	10,228.30	9,722.00	10,985.00
1200 FIRE PREVENTION	0.00%	1,300.00	1,300.00	1,000.00	1,391.13	438.00	740.00
1300 TURN-OUT GEAR/EQUIP	0.00%	10,200.00	10,200.00	10,200.00	8,661.91	8,774.00	8,490.00
1400 AIR-PACKS/SCBA	0.00%	4,800.00	4,800.00	4,400.00	4,802.66	6,318.00	5,155.00
0600 Totals	9.99%	752,585.00	684,221.00	666,477.00	661,818.55	652,796.00	587,328.00

Town of Raymond
2017/2018 Budget Worksheet
Expenditures

	Increase (Decrease)	17/18 Budget	16/17 Budget	15/16 Budget	15/16 Actual	14/15 Actual	13/14 Actual
0750 ANIMAL CONTROL							
25 REVENUE	0.00%	(4,000.00)	(4,000.00)	(4,000.00)	(4,000.00)	(4,000.00)	(4,200.00)
100 SALARIES	0.00%	7,900.00	7,900.00	7,900.00	5,412.97	6,218.00	5,672.00
200 UNIFORMS	-100.00%	-	400.00	400.00	-	-	151.00
300 EQUIPMENT	-100.00%	-	500.00	500.00	-	-	-
1100 MILEAGE/EXPENSES	0.00%	5,300.00	5,300.00	5,300.00	2,419.83	2,165.00	3,779.00
1300 CONTRACT SERVICES	0.00%	6,122.00	6,122.00	6,122.00	6,121.68	5,855.00	5,855.00
0750 Totals	-5.55%	15,322.00	16,222.00	16,222.00	9,954.48	10,238.00	11,257.00
0775 INFRASTRUCTURE							
50 STREET LIGHTS	-100.00%	-	21,816.00	21,816.00	20,905.77	19,797.00	18,344.00
0775 Totals	-100.00%	-	21,816.00	21,816.00	20,905.77	19,797.00	18,344.00

Town of Raymond
2017/2018 Budget Worksheet
Expenditures

	Increase (Decrease)	17/18 Budget	16/17 Budget	15/16 Budget	15/16 Actual	14/15 Actual	13/14 Actual
0800 PUBLIC WORKS							
100 SALARIES	1.01%	262,827.97	260,191.00	258,319.00	252,097.65	250,899.00	237,043.00
200 SUPPLIES/CLOTHING	0.00%	3,500.00	3,500.00	3,500.00	1,914.72	4,150.00	1,962.00
225 MATERIALS	0.00%	15,000.00	15,000.00	15,000.00	22,062.24	8,382.00	10,090.00
230 STREET SIGNS	0.00%	5,500.00	5,500.00	5,500.00	3,840.31	519.00	961.00
250 ROAD SALT	0.00%	60,000.00	60,000.00	60,000.00	30,698.34	49,918.00	56,949.00
300 SHOP/SAFETY EQUIPMEN	0.00%	4,500.00	4,500.00	4,500.00	4,091.43	2,975.00	4,533.00
350 EQUIPMENT MAINTENANC	0.00%	39,625.00	39,625.00	39,625.00	66,915.84	49,455.00	47,103.00
400 GAS/DIESEL	-17.57%	23,905.00	29,000.00	29,000.00	20,320.74	25,720.00	33,647.00
500 UTILITIES	0.00%	4,000.00	4,000.00	4,000.00	4,125.30	4,464.00	3,549.00
600 DISTRICT 1 BUILDING	0.00%	5,000.00	5,000.00	5,000.00	4,743.50	6,060.00	5,594.00
700 BUILDING MAINTENANCE	0.00%	7,100.00	7,100.00	7,100.00	6,032.14	8,385.00	7,410.00
1100 TRAVEL&TRAINING	0.00%	400.00	400.00	400.00	60.00	54.00	150.00
1310 SNOW REMOVAL CONTRAC	-3.35%	179,200.00	185,420.00	185,420.00	185,420.00	181,005.00	176,590.00
1320 STRIPING CONTRACT	11.39%	19,554.00	17,554.00	17,554.00	25,318.10	15,549.00	14,313.00
1325 ROADSIDE MOWING	0.00%	4,300.00	4,300.00	4,300.00	1,722.00	2,313.00	257.00
1370 SUBCONTRACTING	0.00%	6,000.00	6,000.00	6,000.00	8,813.00	5,254.00	6,065.00
1380 RENTAL EQUIPMENT	0.00%	2,500.00	2,500.00	1,000.00	1,516.50	160.00	180.00
1390 WINTER SAND	0.00%	41,200.00	41,200.00	41,200.00	29,393.00	35,011.00	35,382.00
0800 Totals	-0.97%	684,111.97	690,790.00	687,418.00	669,084.81	650,273.00	641,778.00
0900 SOLID WASTE							
400 RECYCLING PICKUP & H	2.94%	131,131.00	127,381.00	126,621.00	126,620.04	124,872.00	121,234.00
450 RECYCLING COMMITTEE	0.00%	-	-	-	-	-	485.00
1325 ROADSIDE PICKUP CONT	2.94%	131,131.00	127,381.00	126,621.00	126,620.04	124,872.00	121,234.00
1335 MMWAC	0.00%	61,500.00	61,500.00	61,500.00	61,140.02	41,178.00	39,506.00
1340 MMWAC DEBT SERVICE	0.00%	-	-	-	-	135,526.00	143,820.00
1475 ECOMAINE MRF DEBT	0.00%	-	-	-	-	-	20,070.00
0900 Totals	2.37%	323,762.00	316,262.00	314,742.00	314,380.10	426,448.00	446,349.00

Town of Raymond
2017/2018 Budget Worksheet
Expenditures

	Increase (Decrease)	17/18 Budget	16/17 Budget	15/16 Budget	15/16 Actual	14/15 Actual	13/14 Actual
1100 EMPLOYEE COMP & TRAINING							
MERIT POOL	6499.29%	55,500.00	841.00	-	-	-	-
MERIT PAY IMPLEMENT	-100.00%	-	5,000.00	-	-	-	-
EMPLOYEE TRAINING	0.00%	10,000.00	10,000.00	-	-	-	-
	313.48%	65,500.00	15,841.00	-	-	-	-
1200 CEMETARIES							
900 SOFTWARE	649.57%	4,385.00	585.00	-	-	-	-
1300 CONTRACT SERVICES	-0.32%	22,308.00	22,379.00	16,048.00	16,048.00	10,959.00	11,359.00
1400 GENERAL REPAIR/MAINT	-35.71%	2,700.00	4,200.00	4,000.00	3,966.35	3,957.00	280.00
1500 RAYMOND HILL BOUNDAR	0.00%	-	-	-	-	2,370.00	-
new RAYMOND HILL CEMETARY	0.00%	10,000.00	-	-	-	-	-
1200 Totals	45.02%	39,393.00	27,164.00	20,048.00	20,014.35	17,286.00	11,639.00
1250 PARKS							
300 MATERIALS/EQUIPMENT	0.00%	2,500.00	2,500.00	2,500.00	2,500.00	480.00	313.00
1300 CONTRACT SERVICES	1.53%	8,821.00	8,688.00	8,038.00	7,439.99	5,200.00	4,905.00
1350 RAYMOND BASEBALL	0.00%	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
1375 RAYMOND RATTLERS	0.00%	1,600.00	1,600.00	800.00	800.00	800.00	800.00
1400 AGAWAM MOWING	0.00%	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00
1250 Totals	0.84%	15,921.00	15,788.00	14,338.00	13,739.99	9,480.00	9,018.00
1275 RAYMOND VILLIAGE LIBRARY							
100 LIBRARY	7.14%	60,000.00	56,000.00	55,000.00	55,000.00	40,000.00	37,500.00
200 LIBRARY MAINTENANCE	-100.00%	-	500.00	500.00	72.15	-	-
1275 Totals	6.19%	60,000.00	56,500.00	55,500.00	55,072.15	40,000.00	37,500.00

Town of Raymond
2017/2018 Budget Worksheet
Expenditures

	Increase (Decrease)	17/18 Budget	16/17 Budget	15/16 Budget	15/16 Actual	14/15 Actual	13/14 Actual
1500 CIP AND DEBT SERVICE							
50 MUNICIPAL FACILITIES	40.00%	35,000.00	25,000.00	25,000.00	25,000.00	24,460.00	25,434.00
new SIGNS	0.00%	62,000.00	-	-	-	-	-
200 PW - EQUIPMENT	5.88%	90,000.00	85,000.00	85,000.00	85,000.00	35,000.00	113,616.00
300 PW RD CONSTRUCTION B	0.00%	-	-	-	-	96,730.00	100,085.00
1010 TECHNOLOGY RESERVE	0.00%	20,000.00	-	-	-	-	-
600 FIRE DEPT EQ BOND PA	0.00%	-	-	-	-	56,002.00	57,944.00
700 PAVING/ROAD MAINTENA	9.09%	300,000.00	275,000.00	275,000.00	275,000.00	72,412.00	180,753.00
800 FIRE DEPT EQUIPMENT/	-26.67%	110,000.00	150,000.00	75,000.00	75,000.00	38,589.00	255,522.00
900 COMBINED CAPITAL PRO	0.00%	-	-	-	-	267,063.00	-
1020 TECHNOLOGY BROADCAST	0.00%	-	-	41,749.00	41,749.00	-	-
1030 PATRICIA AVE FACILIT	0.00%	-	-	25,000.00	25,000.00	-	-
500 PSB-BOND PAYMENT	-3.69%	106,681.00	110,772.00	115,137.00	115,136.92	115,423.00	118,778.00
975 2015 BOND-FIRE TK,SA	-1.71%	103,200.00	105,000.00	105,000.00	106,800.00	-	-
1000 2013 ROAD CONSTRUCTI	-1.69%	232,000.00	236,000.00	240,000.00	240,000.00	63,000.00	-
1500 Totals	7.31%	1,058,881.00	986,772.00	986,886.00	988,685.92	768,679.00	852,132.00
TOTAL MUNICIPAL BUDGET		4,458,329.05	4,203,001.00	4,113,378.00	4,026,470.08	3,822,909.00	3,811,260.00

Town of Raymond
2017/2018 Budget Worksheet
Expenditures

	Increase (Decrease)	17/18 Budget	16/17 Budget	15/16 Budget	15/16 Actual	14/15 Actual	13/14 Actual
9595 TIF							
50 STREET LIGHTS	0.00%	23,000.00	-	-	-	-	-
175 HYDRANT RENTAL	9.25%	6,332.00	5,796.00	5,796.00	6,049.32	5,327.00	5,171.00
200 WATERLINE BOND PAYME	-3.69%	59,210.20	61,481.00	63,905.00	63,904.64	64,063.00	65,925.00
300 ROUTE 302 BOND PAYME	-3.69%	40,523.33	42,078.00	43,736.00	43,735.49	43,844.00	45,118.00
350 STREET FLAG MAINTENA	0.00%	1,000.00	1,000.00	1,000.00	999.00	994.00	844.00
400 ROUTE 302 CORRIDOR	0.94%	30,000.00	29,721.00	34,341.00	34,341.00	24,341.00	24,652.00
600 RAYMOND WATERWAYS-MI	0.00%	20,000.00	20,000.00	17,500.00	17,500.00	17,500.00	17,500.00
700 RAYMOND/CASCO HISTOR	0.00%	1,800.00	1,800.00	1,800.00	1,800.00	1,800.00	-
800 GPCOG DUES	0.00%	4,436.00	4,436.00	4,436.00	4,436.00	4,436.00	4,436.00
850 ECONOMIC DEVELOPMENT	0.00%	5,000.00	-	7,000.00	7,000.00	6,584.00	5,798.00
875 GIS CONTRACT	0.00%	25,000.00	25,000.00	25,000.00	20,437.10	15,782.00	20,000.00
925 GIS PLOTTER	0.00%	-	-	10,000.00	10,000.00	-	-
950 GIS 2016 ORTHO FLIGH	0.00%	-	-	10,862.00	10,862.00	-	-
975 MAINE VOLUNTEER LK M	0.00%	-	-	970.00	970.00	-	-
1000 MAIN STREET SIDEWALK	0.00%	-	-	-	-	4,481.00	-
9999	0.00%	-	-	-	2,300.45	-	-
9595 Totals	13.06%	216,301.53	191,312.00	226,346.00	224,335.00	189,152.00	189,444.00
2000 COUNTY TAX							
110 COUNTY TAX	7.51%	727,076.00	676,263.00	647,964.00	647,964.00	617,503.00	627,814.00
2000 Totals	7.51%	727,076.00	676,263.00	647,964.00	647,964.00	617,503.00	627,814.00
9800 SCHOOL ASSESSMENT							
100 RSU#14	0.00%	8,746,622.00	8,746,622.00	8,523,009.41	8,523,009.36	8,530,675.00	8,202,639.00
9800 Totals	0.00%	8,746,622.00	8,746,622.00	8,523,009.41	8,523,009.36	8,530,675.00	8,202,639.00
GRAND TOTALS		14,148,328.58	13,817,198.00	13,510,697.41	13,421,778.44	13,160,239.00	12,831,157.00

Administration

2017/2018 Administration Department 0100

Total Appropriation Request -- \$496,656

0100 Wages* **\$351,084*

This amount adds 6 hours a week to the front counter

0200 Supplies* **\$4,000*

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

0300 Equipment* **\$600*

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

0325 Service Contracts* **\$49,775*

Major items in this account include Paychex fees for payroll processing and reporting, and accounting software fees and licenses

0500 Telephone* **\$4,500*

Cell phones, telephone

0600 Postage* **\$6,000*

Tax bill mailing, notices, liens, and general

0700 Professional Services* **\$36,200*

Audit and legal services, extended audit contract for flat \$6,200 for the next three years. Legal estimated at \$2,500 per month

0800 Dues and Subscriptions* **\$7,500*

Added \$5,984 for MMA Membership

0900 Advertising* **\$5,000*

Public notices, legal advertisements, employment ads

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

Lien filings; lien discharges; and quitclaim deed filings

1100 Travel and Training* **\$11,000*

The 2017 mileage reimbursement rate has been set at 53.5 cents per mile by the IRS, also includes auto stipend for Town Manager, ICMA conference, employee training and travel

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

Printing of annual report and town meeting warrant

1400 Elections ***\$4,839***

November 2017 will be a referendum election and will require fewer election workers and probably fewer absentee ballots

Assessing

2017-2018 Assessing Department 0125
--

Total Appropriation Request -- \$57,709

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

Contract Assessor Curt Lebel no increase

0100 Salary ***\$14,144***

Assessor's Assistant – 16 hours per week at \$17.00/hour, this employee also works 6 hours per week for administration and 2 hours per week for public works.

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

Office supplies

0275 Software Maintenance ***\$10,665***

Assessing software

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

Copies of deeds for Town Office records

1100 Training ***\$600***

Maintaining assistant's certification

Code Enforcement

2017-2018 Code Enforcement Department 0150

Total Appropriation Request -- \$108,372

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

Salary – 40 hours per week

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

May-Sept, as needed. Rate based on experience

0175 Code Office Administrative Support ***\$19,448***

Increase from 16 to 22 hours per week, this employee also works 8 hours per week for community development

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

Office supplies

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

0500 Phone ***\$1,400***

Phone & remote computer access

0900 Software ***\$5,000***

Web Q.A.

1100 Training/Conferences ***\$2,500***

Increase for new code books and related resident information

Town Hall

2017-2018 Town Hall Department 0200
--

Total Appropriation Request -- \$ 23,615

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

Water and water cooler rental, maintenance
Toiletries; paper goods; hardware; and misc.

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

Equipment purchases and maintenance

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

1,100 gallons at 1.75 per gallon. (current contract: \$1.579 per gallon)

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

Average per month \$700

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

Alarm monitoring

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

Includes cleaning \$7,800, plus minor maintenance items

Insurance & Employee Benefits

2017-2018 Insurance & Employee Benefits Department 0400
--

Total Appropriation Request -- \$549,569

0799 Workers Compensation Insurance* ***\$25,456**

Based on no change of carrier, and a 2% increase per Cross rep

0749 Insurances (includes all lines)* ***\$56,004**

Using 102% of MMA's estimate

0599 Social Security* ***\$108,000**

Employer's share of social security and medicare taxes. 7.65% of wages,

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

1399 Health and Dental Insurance Premiums* ***\$297,809**

Dental: 17 participants (two additional participants) 5% increase (total: \$9,571)

Health: remain in Harvard Pilgrim until Dec 31, 2017, using an 11% increase for second half of year; two additional participants.

1450 Life Insurance* ***\$4,300**

5% increase in base plus two new participants

1499 ICMA Retirement* ***\$45,000**

Assumes two new participants

1600 Rescue Billing Services* ***\$12,000**

Billing and collections for rescue/ambulance services, 8% for cash collected, cancel anytime with 30-day notice.

General Assistance

2017-2018 General Assistance Department 0500

Total Appropriation Request -- \$6,000

0110 General Assistance

\$6,000

No change from last year

Technology Department

2017-2018 Technology Department Department 0550
--

Total Appropriation Request -- \$184,271

<i>0100 Cable Broadcasting Videographer</i>	<i>\$15,506</i>
---	-----------------

No increase

<i>0150 Technology Services Administrator</i>	<i>\$80,000</i>
---	-----------------

No increase

<i>0200 Cable Broadcasting expenses</i>	<i>\$19,000</i>
---	-----------------

No increase

<i>0600 Hardware</i>	<i>\$23,600</i>
----------------------	-----------------

<i>0900 Software</i>	<i>\$46,165</i>
----------------------	-----------------

Community Development & Services

2017-2018 Community Development and Services Department 0575

Total Appropriation Request -- \$52,128

<i>0025 Planning Services</i>	<i>\$26,500</i>
-------------------------------	-----------------

Contracted Planning services with Sebago Technics no change

<i>0030 Administrative assistant</i>	<i>\$7,072</i>
--------------------------------------	----------------

8 hours per week @ 17.00

<i>0200 Supplies</i>	<i>\$500</i>
----------------------	--------------

<i>0800 Ordinance Updates</i>	<i>\$5,000</i>
-------------------------------	----------------

Contracted Ordinance work with GPCOG no change

<i>0900 Advertising</i>	<i>\$2,000</i>
-------------------------	----------------

Covers the cost of Planning Board hearing notices

<i>1000 RTP Lake Region Bus</i>	<i>\$9,656</i>
---------------------------------	----------------

Request received

<i>New Agency Requests</i>	<i>\$1,400</i>
----------------------------	----------------

Agency requests recommended		
Naples Casco Raymond Post 155	\$	400
Sebago Lakes Region Chamber		250
Windham/Raymond Community Calender		750
	\$	1,400

Agency requests NOT recommended		
American Red Cross	\$	250
Greater Bridgton Chamber		1,000
Life Flight		1,109
MPBN		100
SM Agency on Aging		500
Tri County Mental Health		500
	\$	3,459

Fire - EMS Department

2017-2018 Fire and EMS Department Department 0600
--

Total Appropriation Request -- \$752,585

0025 Clothing Allowance ***\$5,200***

Uniforms, IDs, Badges, outfitting new members

0050 Operations Fire ***\$17,000***

Separating Fire operations from EMS.

0051 Operations EMS ***\$15,000***

New requirements to provide drugs, except narcotics

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

Travel for training and meetings

0100 Fire/Rescue Payroll ***\$504,300***

Second year adjustment for chief pay, one part-time position to full, and adding one day time position, FT with 2% contract increase

0150 Dispatch Services ***\$33,741***

Regional dispatch services with CCRCC

0200 Building Maintenance ***\$21,400***

General maintenance for buildings

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

New equipment fire & rescue

0325 Fuel – Gas, oil ***\$12,450***

10% price decrease, and slight increase in usage

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

All fire & rescue vehicles repair and maintenance

0350 Firefighter Equipment and Repairs ***\$5,550***

Hand tools hydraulics and generators

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

Radio repairs and batteries.

Heating for PSB & District II Fire Station

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

Electricity, cell phones, telephone, alarm lines, internet

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

Copiers, stretchers, cardiac monitors

0700 Health & Safety ***\$10,000***

Physicals, screenings vaccinations

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

Professional publications

1100 Training ***\$12,000***

Trainings, registration fees, outside instructors

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

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

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

Maintain safety standards for turnout gear/inspections

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

Animal Control

2017-2018 Animal Control Department 0750

Total Appropriation Request -- \$19,322 -- Total from taxes \$15,322

(\$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)

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

0100 Salaries *\$7,900*

Animal Control Officer and assistant(s) as needed 7,362 gross wages calendar 2016

1100 Mileage/Expense *\$5,300*

1300 Contract Services *\$6,122*

Requested new contract, using last year's number

Public Works

2017-2018 Public Works Department 0800

Total Appropriation Request \$684,112

0100 Salaries* **\$262,828*

Regular crew, 600 hours of overtime, two part time summer positions and 2 hours admin time per week

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

No change

0225 Materials* **\$15,000*

Culverts, cold patch, hay, seed, signs, posts, gravel, culverts and erosion control supplies

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

Repair and replace street signs

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

Currently paying 59.36 per ton, last year 59.29, two previous 56.93

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* **\$23,905*

Per current vendor using \$2.25 diesel and \$2.15 Gas (from \$2.49 and 2.39 respectively)

0500 Utilities-Phone/CMP* **\$4,000*

Electricity for the Salt Shed; Telephone; cell phones

0600 District 1 Building* **\$5,000*

Heat and electricity at 47 Main Street Building

0700 Building Maintenance* **\$7,100*

Electricity, heat, & routine maintenance for the Public Works building

1100 Travel and Training* **\$400*

Safety training, equipment operator training, pavement management, and general maintenance programs

1310 Snow Removal Contract ***\$179,200***

Per contract

1320 Striping ***\$19,554***

No change from last year

1325 Roadside Mowing ***\$4,300***

Subcontracted normal mowing of town roadsides and specific area projects requiring heavy cutting

1370 Subcontracting ***\$6,000***

Examples include catch basin cleaning, mowing and bush hogging

1380 Rental Equipment ***\$2,500***

Rental of special equipment not owned by the Town

1390 Winter Sand ***\$41,200***

No change from last year

Solid Waste

2017-2018 Solid Waste Department 0900
--

Total Appropriation Request -- \$323,762

<i>0400 Pine Tree Waste - Recycling Pickup and Hauling Contract</i>	<i>\$131,131</i>
--	-------------------------

<i>1325 Pine Tree Waste - Roadside Pickup Contract</i>	<i>\$131,131</i>
---	-------------------------

Pine Tree contract \$7,500 increase FY17/18. Next two CPI capped at 2%

<i>1335 MMWAC Tipping Fee</i>	<i>\$61,500</i>
--------------------------------------	------------------------

Per MMWAC tipping will remain at \$41 per ton

Employee Compensation & Training

2017-2018 Employee Compensation and Training Department 1100

Total Appropriation Request -- \$65,500

Sub-accounts

<i>0500 Merit Increases</i>	<i>\$55,500</i>
-----------------------------	-----------------

Calculated at 5% of gross wages

<i>1100 Training</i>	<i>\$10,000</i>
----------------------	-----------------

Covers a wide variety of non-department specific trainings. No change from prior year

Cemeteries

2017-2018 Cemeteries Department 1200

Total Appropriation Request -- \$39,393

0900 Software Maintenance *\$4,385*

GIS Software & Pontem Software

1300 Contract Services *\$22,308*

Mowing Contract

1400 General Maintenance *\$2,700*

No change

New Raymond Hill new section *\$10,000*

Grading, loam, seed

Parks/Recreation

2017-2018 Parks/Recreation Department 1250

Total Appropriation Request -- \$15,921

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

No change

1300 Contract Services ***\$8,821***

Mowing and porta potties

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

No request received

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

No request received

1400 Agawam Mowing ***\$2,000***

Request received

Raymond Village Library

2017-2018
Raymond Village Library
Department 1275

Total Appropriation Request -- \$60,000

0100 Library *\$60,000*

Per request increase of \$4,500 over last year

0200 Library Maintenance *\$0*

Capital Improvements & Debt Services

2017-2018 Capital Improvements and Debt Service Department 1500
--

Total Appropriation Request -- \$1,058,881

0250 Public Works – Equipment Reserve \$90,000

Includes capital leases

0350 Public Works Paving/Road Reserve \$300,000

Appropriation for road work/paving maintenance, increase of \$25,000

0400 Municipal Facilities Maintenance/Improvements \$35,000

To allow for improvements/major repairs to municipal facilities

0450 Technology Reserve \$20,000

Upgrade four servers

0650 Fire Department Equipment/Facilities \$110,000

See Schedule

New Signs \$62,000

to be split between general fund and TIF. Two signs one at town hall, one at PSB

0500 PSB Bond Payment \$106,681

Final Payment

0725 2015 Bond for Fire Truck & Sand/Salt Shed \$103,200

Per amortization schedule. \$1,800 less than last year

0750 2013 Road Construction Bond \$232,000

Per amortization schedule. \$4,000 less than last year

County Tax

2017-2018 County Tax Department 2000

Total Appropriation Request -- \$727,076

0110 County Tax Payment* *\$727,076

County tax for 2017-2018 is an increase of \$50,813

TIF District

2017-2018 TIF District Department 9595
--

Total Appropriation Request - \$216,302

0050 Street Lights \$23,000

Moving street lights to TIF until the end of the TIF in 2028

0175 Infrastructure – Hydrant Rental \$6,332

Per Portland Water Department

0200 Waterline Extension Bond Payment \$59,211

Final debt payment, \$2,271 less than last year

0300 Route 302 Bond Payment \$40,523

Final debt payment, \$1,555 less than last year

0350 Street Flag Maintenance \$1,000

No change from previous years no request

0400 Route 302 Corridor \$30,000

This appropriation covers mowing, lighting, porta potties and general repairs and maintenance along the Route 302 Corridor

0600 Raymond Waterways Protective Association \$20,000

Request was same as last year

0700 Raymond-Casco Historical Society \$1,800

Request was same as last year

0800 GPCOG Dues \$4,436

No change per GPCOG

0850 Economic Development \$5,000

This was requested from the revitalization committee

0875 GIS Services \$25,000

No change from prior ye

Department Submissions

Town Clerk - Elections, TRIO, Front Office



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

January 20, 2017

TO: Don Willard – Town Manager
FROM: Sue Look – Town Clerk/Registrar
RE: **FY 2017-18 Budget Proposal for Elections, Clerk, and Front Office**

Attached please find budget details for Elections, Cemeteries, and TRIO Software for FY 2017-18.

Elections Budget:

The budget is different than last year for the following reason:

November 2017 will be a Referendum Election and will require fewer Election Workers and probably fewer absentee ballots.

This means a budget decrease of \$683.25 compared to last year.

Cemetery Budget:

The completion of the Raymond Hill Cemetery expansion was postponed to this year, with a cost of \$10,000 for grading, loaming, and seeding.

With the completion of the Raymond Hill Cemetery expansion I am proposing that we purchase the GIS mapping component of the Pontem software package (that was purchased in FY2014-15) at a cost of \$3,885.

This is the last year of our 3-year contract for mowing, and per the contract the cost increases by \$27.46 per month

TRIO Software	FY 2017-18				FY 2018-19
	Initial Cost	Training	Annual Maintenance	Total	Annual Maintenance
Clerk Package			\$500.00	\$500.00	\$500.00
Budgetary & Accounting Package	\$3,500.00	\$800.00	\$900.00	\$5,200.00	\$900.00
Cash Receipting Package	\$2,500.00	\$600.00	\$675.00	\$3,775.00	\$675.00
Tax Billing & Collections Package	\$5,000.00	\$1,800.00	\$1,350.00	\$8,150.00	\$1,350.00
Interfaces - Vision, Payport & MOSES Package	\$2,950.00	\$300.00	\$750.00	\$4,000.00	\$750.00
Motor Vehicle & Rapid Renewal Package	\$3,650.00	\$3,150.00	\$600.00	\$7,400.00	\$600.00
Motor Vehicle Blue Book Package	\$1,650.00			\$1,650.00	\$1,650.00
Total	\$19,250.00	\$6,650.00	\$4,775.00	\$30,675.00	\$6,425.00

Front Office Change from Northern Data Systems (NDS) to TRIO Software:

The primary reason we are requesting to move from NDS to TRIO is to increase the efficiency and the accuracy of the transactions performed at the front counter. NDS requires much more manual entry and calculation than TRIO. Manual entry of data poses a risk of error which translates to more time spent searching for and correcting the error. Following is a partial list of the differences between NDS and TRIO:

	NDS	TRIO
We currently use...	Budgetary & Accounting Cash Receipting Tax Billing & Collections Motor Vehicle	Dog Licensing (NDS does not have a dog licensing module)
Use of external municipal software – Vision Appraisal	Annual upload of data from Vision to NDS making the data out-of-date most of the year	Vision interfaces with TRIO so new data is readily available
Use of external municipal software – MOSES (Inland Fisheries & Wildlife)	We must leave NDS Cash Receipting, open MOSES, complete the transaction in MOSES, print the payment page, go back to NDS, manually enter the information from the payment page splitting the state and town fees into as many as 3 different accounts	In TRIO Cash Receipting choose a MOSES transaction, automatically exit to MOSES, complete transaction, at the final payment page go back to TRIO with all fees distributed into pre-programmed accounts
Use of external municipal software – Payport (used to pay via credit/debit card)	We must leave NDS Cash Receipting, open Payport, manually enter the total amount due, process the payment	In TRIO Cash Receipting choose that the payment method is credit/debit card, exit to Payport, process the payment, at end exit back to TRIO Cash Receipting
Process multiple transactions – for example, a truck, a trailer, a boat, a fishing license, and a dog	In NDS Motor Vehicle register the truck, and then the trailer Leave NDS and go to MOSES license the boat and issue a fishing license, in TRIO issue dog license, go back to NDS Cash Receipting and manually enter the MOSES and dog fees into various accounts, then take the paperwork from each of these transactions and add them on a calculator to get the total the citizen owes	In TRIO Cash Receipting, choose a Motor Vehicle transaction and register truck, then choose another Motor Vehicle transaction and register the trailer, choose a MOSES transaction and register the boat and issue the fishing license, choose a dog license and issue license, choose to end the process and tell the citizen the total which TRIO has calculated
Process a new Motor Vehicle registration	Manually fill out a Use Tax Form (sales tax manually calculated) and a Title Application, in NDS Motor Vehicle enter data for new registration, including entering the sales price and sales tax manually into NDS	In TRIO Motor Vehicle enter data for new registration, including sales price, print Use Tax Form and Title Application
History	Keeps current year readily available. Past years are stored in annual download of data.	History remains forever in TRIO unless purged, except for Budgetary which gets archived and then you access it by selecting to change the year
Motor Vehicle Values	For new registrations of a previously owned vehicle we look the vehicle up in “red books” to determine the original MSRP (manufacturer suggested retail price) using the VIN to determine the correct model or asking the owner a series of question (is it 4X4 or 4X2, is it a LT, EX, etc)	TRIO has the “red books” built in and will in most cases find the value automatically

	NDS	TRIO
Answering questions concerning taxes and valuation	First go to NDS Tax Billing, search for the property, answer any questions concerning current taxes, write down the account number, go to NDS Tax Assessing and search by account number to find the assessment information, run a report in NDS to answer any questions concerning past taxes	Basic tax assessing information is accessible from TRIO's Tax Billing screen, as are past years of taxes paid
Motor Vehicle Reconciliation Reports	NDS uses 2 different software products within their product and some Motor Vehicle Reports are run in 1 and the rest are run in the other (this is also true of other modules)	Go to TRIO BMV Reports and run the reconciliation package
Paychex and Rapid Renewal	Each pay period a manual journal entry must be made	TRIO has an import function

I asked Kevin Woodbrey his thoughts (he has worked with TRIO in other municipalities for years) and from a technical perspective:

- TRIO is easier to install, and we would only have TRIO to maintain instead of both TRIO and NDS
- TRIO is cheaper to install because we would no longer need to buy a remote desktop for each workstation
- TRIO has better technical support

The initial cost to implement TRIO is \$19,250, plus \$6,650 for training and \$4,775 for the 1st year of maintenance, making the total for the 1st year \$30,675. The ongoing, annual maintenance will be \$6,425.

Currently NDS has a cost of \$9,728 for annual maintenance, which is \$3,303 per year more than TRIO. This means that TRIO would pay for itself in a little over 9 years.

Front Office Hours:

We have had a number of changes over the past year in the Front Office:

We welcome Cathy Ricker as our new Finance Director

Our payroll is now performed via Paychex. We have moved from their Advantage program to their Paychex program (same company, different level of service).

A new Personnel Policy was adopted by the Board of Selectmen

In FY2017-18 we will be implementing our new merit pay based evaluation process.

With these changes, our Human Resource Officer has more responsibilities which require time away from working at the front counter. To compensate we propose the following:

Alice's hours be increased from 15 to 19 hours per week for an annual increase of \$3,542.24.

Cindy's hours be increased from 17 to 19 hours per week for an annual increase of \$1,560.

<u>Elections</u>	FY2013-14 Referendum		FY2014-15 Gubernatorial		FY2015-16 Referendum		FY2016-17 Presidential		FY2017-18 Referendum
	Budget	Actual	Budget	Actual	Budget	Actual	Budget	As of 1/13/2017	Budget
<u>Conferences/Training</u>				\$293.68	\$400.00		\$400.00	\$206.70	\$400.00
<u>Lease 2nd Voting Machine</u>					\$800.00	\$745.00	\$745.00	\$745.00	\$745.00
<u>Election Supplies</u>									
Pens, paper, toner, voter cards, etc.	\$25.00	\$202.76	\$25.00	\$310.89	\$100.00	\$372.58	\$100.00	\$215.99	\$200.00
Voting Booths, Election Set-up				\$3,229.34		\$1,924.43			
<u>Deputy Voter Registrar</u>									
Payroll	\$1,608.00	\$148.74	\$1,630.00	\$548.09	\$1,652.00	\$45.00			
<u>Registrar</u>									
Postage		\$45.81		\$11.13	\$34.00	\$3.40	\$35.00		\$35.00
<u>November Election</u>									
Training, Election Workers, Ballot Counters	\$608.00	\$577.36	\$754.00	\$755.74	\$697.50	\$365.67	\$1,338.75	\$633.75	\$697.50
Voting Machine Programming (municipal only if needed)	\$370.00		\$370.00	\$416.92	\$800.00	\$0.00			
Print color ballots (municipal only if needed)	\$400.00		\$900.00	\$875.76	\$750.00	\$0.00			
Absentee Ballot Postage		\$40.55		\$105.78	\$138.00	\$73.43	\$284.00	\$198.31	\$142.00
Advertising		\$24.00		\$315.00	\$144.00	\$295.00	\$320.00	\$721.00	\$320.00
Election Worker Meals	\$120.00	\$109.53	\$120.00	\$114.50	\$120.00	\$81.25	\$120.00	\$114.15	\$120.00
<u>June Town Meeting & Election</u>									
Training, Election Workers, Ballot Counters	\$826.00	\$1,231.46	\$1,049.00	\$375.03	\$992.50	\$594.44	\$992.50		\$992.50
Voting Machine Programming (half reimbursed by RSU #14)	\$370.00	\$390.96	\$370.00	\$391.28	\$800.00	\$764.52	\$800.00		\$800.00
Print color ballots (half reimbursed by RSU #14)	\$400.00	\$1,614.09	\$900.00	\$649.46	\$375.00	\$1,189.73	\$500.00		\$500.00
Absentee Ballot Postage		\$22.54		\$40.73	\$138.00	\$55.29	\$142.00		\$142.00
Advertising		\$224.00		\$354.00	\$144.00	\$214.50	\$320.00		\$320.00
Election Worker Meals	\$120.00	\$100.00	\$120.00	\$82.12	\$120.00	\$112.00	\$120.00		\$120.00
<u>RSU 14 Budget</u>									
Reimbursement by RSU 14 for Budget Ballot Question	-\$1,345.00	-\$1,046.11	-\$680.00	-\$561.48	-\$632.50	-\$1,353.09	-\$695.00		-\$695.00
<u>Unanticipated Election</u>									
Training, Election Workers, Ballot Counters	\$608.00		\$653.00		\$562.50				
Voting Machine Programming (only if needed, possibly hand count ballots)	\$370.00		\$370.00		\$400.00				
Print color ballots (only if needed)	\$400.00		\$750.00		\$375.00				
Absentee Ballot Postage					\$69.00				
Advertising					\$144.00				
Election Worker Meals	\$120.00								
Total	\$5,000.00	\$3,685.69	\$7,331.00	\$8,307.97	\$9,123.00	\$5,483.15	\$5,522.25	\$2,834.90	\$4,839.00

Technology Services

Technology Services	Sub-Totals	2017/2018	Comments
Infrastructure Server Hardware	12,000.00		
Server hardware upgrades/parts/service		7,000.00	Upgrades, replacements and maintenance for servers
Disk drive replacement		3,000.00	Replacement of server and workstation drives due to failure
UPS replacements & batteries		2,000.00	Normal battery end of life replacement and UPS replacement
Infrastructure Server Software	16,365.00		
Server backup software		2,565.00	Annual maintenance for HP VM Explorer backup software for all servers
E-mail server software		1,000.00	Annual maintenance for the Alt-N MDAemon e-mail server software
E-mail server archival software		1,500.00	Annual maintenance for the Alt-N MDAemon e-mail server archival software
E-mail server anti-virus software		1,400.00	Annual maintenance for the Alt-N MDAemon e-mail server anti-virus software
Anti-virus/antispayware software		3,200.00	Annual maintenance for Kaspersky anti-virus software
Disk defragmentation software		2,600.00	Annual maintenance for Conduktiv Diskeeper defragmentation software
VM management software		2,100.00	Annual maintenance for VMware vSphere management server software
Server OS upgrades		2,000.00	Windows server OS upgrades to keep within the Microsoft support cycle
Infrastructure Network Hardware	2,000.00		
Firewall maintenance		1,000.00	Maintenance and upgrades for firewalls
Network hardware upgrades/parts/service		1,000.00	Parts and maintenance for HP switches and wireless access points
Infrastructure Network Software	5,200.00		
Firewall IDS database subscription		3,500.00	Annual subscription cost for the Intrusion Detection Software for all firewalls
HP network software maintenance		1,700.00	HP network monitoring software annual maintenance
Infrastructure Network Services	13,400.00		
Road Runner cable modem (\$1100/month)		13,200.00	
Domain name renewals		200.00	
Department Hardware	9,600.00		
Electronic locks		2,000.00	One new lock and wireless controller for District 2
Disk drive replacement		500.00	Replacement of workstation drives due to failure
Network wiring supplies		600.00	Cat6 cable, jacks, patch cords, etc
PC replacements/upgrades/maintenance		5,500.00	Replacement of four workstations per year
GPS Hardware upgrades/maintenance		1,000.00	Upgrades and annual maintenance of Trimble GPS
Department Software	10,600.00		
Microsoft Windows upgrades		1,000.00	
Microsoft Office 365 annual subscription		5,000.00	Office 365 annual license 45 desktops
ESRI, AutoCAD, Trimble and Visio annual maintenance		4,600.00	
Department Network	600.00		
Phone system hardware & software		600.00	Parts and maintenance for phones
Total	69,765.00	69,765.00	
Cable Television Station			
Cable TV station supplies		2,000.00	DVD's for meeting archival. Batteries for microphones, printer toner, A/V cables, etc
Cable TV station software		3,000.00	Upgrades and annual maintenance for video editing, station controller and studio server softw
Cable TV station hardware		8,000.00	Upgrades and maintenance for studio server, station controller, UPS's, DVD duplicator, etc.
Electricity/Fuel IPTV Studio		6,000.00	
Total		19,000.00	
Salaries			
Cable TV station salaries		15,506.00	Videographer
Cable TV station technical support		20,000.00	Back end technical support, station management and video processing of each meeting
Technology Services support (Salary – Contractor)		60,000.00	No benefits for contract employee
Total		95,506.00	
Grand Total		184,271.00	
CIP			
Infrastructure Server Hardware			
Upgrade 4 Dell R710 (11G) servers to R720 (12G) servers		20,000.00	Upgrade 2 servers at Town office and 2 servers at portable. This will bring all of our servers to within one generation of current technology.



Raymond Fire Rescue EMA

2017/2018
BUDGET PACKAGE

Cover Letter Operations and Capitol Budget 2017-2018 RFRD

Mr. Willard, Budget Committee Members, Selectmen and Citizens of Raymond.

We have prepared a budget which we feel reflects the operational needs of the Fire Rescue and Emergency Management Department in terms of safety and wellbeing of our citizens and membership.

We are vigilant in our pursuit of alternatives to providing cost effective supplies, materials and solutions for the community while providing the highest level of service within the tax tolerance of our community. For example, the cost of necessary maintenance contracts on equipment with a new qualified vendor saved over \$1000 dollars. Researching aftermarket batteries for power equipment rather than purchasing the vender brand name saved \$400 dollars each unit.

We again thank our Fire Rescue Association members for the donations which provide cost savings to the town. This past year the association raised approximately \$14,000 dollars which was earmarked to support the departments capabilities and improve our abilities with new water rescue equipment including a rapid inflatable, towable, water rescue Banana Boat which provides a stable platform to perform rescues in cold and ice water scenarios. This is an area which we identified in our risk analysis as a high probability of occurrence. Recent Association purchases include \$25,000 for a defibrillator, \$10,000 for thermal imaging cameras, and a powerlift stretcher costing \$12,000 to improve provider safety and ability. This past week the Association approved \$5000 dollars to supply all firefighters with a vapor barrier Nomex hoods as part of our firefighter cancer risk reduction program.

Last year we applied for and received a grant for replacement of our large diameter hose and appliances, a cost benefit of over \$75,000 dollars. Currently we have applied for a grant to provide a tanker pumper truck to replace the aging Tank 2, funding for cancer prevention mitigation and screening requirements and compliance with the fire service cancer presumptive care act. We applied for a grant to fund a full sprinkler system for the East Raymond Station. We are applying for a FEMA- SAFER grant which if awarded would take effect in 2018. Past grants of \$110,000 purchased self-contained air packs, \$80,000 purchased new turnout gear. This month we were awarded a State grant for wildland firefighting protective gear worth a total of \$2500 dollars.

With the IRT providing no cost labor, we were able to erect a radio tower on Valley Rd. which cured many of our radio issues. This fall we received two donated 50 foot monopole antennae's from Cumberland County Regional Communications Center which will once installed help build out the remaining radio voter system needs.

We have spoken a great deal about that the hospitals will no longer supply medications and EMS supplies. This has shifted to all ambulance services and will be strictly enforced as of July, 2017. This has impacted our budgets and unfortunately will continue to do so.

We are active in regional purchases to share costs with medical and fire equipment. For example, a \$2500-dollar request has been added to health and safety, a four-way split to share a purchase of the failing worn out fit tester. This is a piece of equipment which is required to meet annual test requirements for all SCBA users.

Staffing is our ultimate concern. All services have been impacted with higher call volumes, increased training requirements, increased risk and we also experience the national trend of decline in available call membership. Area towns continue to add per diem and fulltime staff to maintain service levels and safety. An EMS incident which is our everyday risk and experience consumes many hours of time. Transporting a patient at the ALS level consumes approximately nine man hours. Add to this the 170 plus simultaneous incidents we experience each year requiring additional personnel that further taxes the system. Incidents such as a small woods fire or vehicle crash require more staff than we have on duty. We are covering most evening incidents as members return from work to their homes.

The new minimum wage law change effects the department, new members are paid \$9.50 per hour, we must adjust them to the \$10.00 minimum.

Unfortunately, our staffing system of providing coverage to the citizens is built on call members who have full time jobs, families and other commitments. Our retirees who we are fortunate to have, are experienced but may lack the physical ability required for the job. We have the live-in college students, who are important for manpower needs but require much supervision particularly in the first year as they lack experience in the field. A woods fire or extrication crash will require an incident commander, water supply group, suppression group, safety officer and a great deal of support staff including traffic control creating a need for up to 12 firefighters. We are requesting additional hours to assure a second paramedic on duty during day shift due to higher call volume and a per diem or fulltime staff to provide a day crew of five people. This adds about \$53,000 to our payroll line.

We remain active in our mission to provide excellent services, with the best possible cost control methods. We continue to explore and employ regional approaches which are in the best interest of service to our citizens. We are thankful for the association, federal and state grant programs which have saved hundreds of thousands of dollars for the town. We thank you and the citizens for your continued support.

Respectfully

Bruce D Tupper

Fire Rescue Chief



Public Safety Triangle

Fire Department							
	Description	2015-2016	2015-2016	2016-2017	2017-2018	Difference	Justification
		Budgeted	Actual Spent	Budgeted	Proposed		
00025	Clothing	\$5,000.00	\$2,990.00	\$5,000.00	\$5,200.00	\$200.00	Uniforms, ID's, Badges, outfitting new members
	Uniforms, Badges, Patches, shirts & ID tags						
50	Operations	\$21,500.00	\$23,696.00	\$25,000.00		\$7,000.00	Starting in July 2017 will need to buy all drugs except Narcotics
50 A	Operations- EMS- Supplies & Drugs				\$15,000.00		Pricing increase for EMS general supplies
50 B	Operations- Fire & General Needs				\$17,000.00		Office Supplies & general station needs
	Office, laundry, misc hardware						Break out EMS & Fire to get better tracking
75	Travel	\$1,900.00	\$2,235.00	\$2,000.00	\$2,000.00	\$0.00	Travel. Lodging for training conferences
	Reimbursement for travel for training, meetings, Nat'l Chief Conference						Spring's Officers Conference will expend most of this
100	Payroll	\$442,411.00	\$421,131.00	\$450,811.00	\$504,300.00	\$53,489.00	FT payroll w/ 2% contract, Add hours to 2nd medic/admin spot
	Chief, FT FF/medics, call company and stand-by, Admin.						Add 1 Day time position, agreed on Chiefs pay rate increase.
175	Dispatch Services	\$31,700.00	\$31,957.00	\$30,741.00	\$33,741.00	\$3,000.00	Dispatch 3% annually = \$30731 in 2016.
	CCRCC contract						Voter repairs and maintenance and radio infrastructure
200	Building Maint	\$21,400.00	\$25,341.00	\$21,400.00	\$21,400.00	\$0.00	Painting and general repairs
	general maint, includes, electrical, repairs, floors, paint, etc						
300	New Equipment	\$7,750.00	\$7,316.00	\$8,000.00	\$8,000.00	\$0.00	
	New equipment for fire & rescue						
325	Gas / Oil	\$15,000.00	\$12,455.00	\$13,000.00	\$13,000.00	\$0.00	Expect to maintain amounts if pricing stays stable
	Fire & Rescue vehicles						
340	Maint. Of Vehicles	\$30,500.00	\$32,197.00	\$36,000.00	\$36,000.00	\$0.00	Tires, ladder service \$1000
	Maint. Of fire and rescue vehicles						pump repairs. Emergency lights
350	FF Equipment & Repair	\$5,500.00	\$5,391.00	\$5,500.00	\$5,500.00	\$0.00	Chain saws, K12 saw, portable pumps, hand tools
	Repairs for equipment						Maintenance of hydraulics, 6 generators on apparatus
355	Radio Repairs & Replacement	\$9,750.00	\$12,463.00	\$10,709.00	\$10,709.00	\$0.00	6 portables @ \$1100, 4 pages @ \$575
	Repairs, and replacement of portable radios and batteries						
400	Heating	\$9,500.00	\$9,389.00	\$9,000.00	\$9,500.00	\$500.00	Need to lock in rate on propane- same price??
	D#1 & D#2						
500	Utilities	\$23,966.00	\$21,359.00	\$25,010.00	\$25,010.00	\$0.00	Expected to maintain
	Electricity, Phones, Internet, alarm lines						
600	Maint. & License contracts	\$6,000.00	\$6,099.00	\$6,350.00	\$6,350.00	\$0.00	Contracts on cardiac monitor and stretchers maint.
	lamresponding, Emergency Reporting, Copier						& EMS Assessment, copier, IAR contract, Emergency Reporting
700	Health & Safety	\$7,300.00	\$4,620.00	\$7,300.00	\$10,000.00	\$2,700.00	Resp. Clearance, physicals, FF Cancer Presumption Act screenings
	Immunizations, flu shots, JPA for new members						Regional cost sharing for new fit test machine- RFRD share - \$2500
							Required vaccinations for HCW by CDC, JPA for new members
800	Dues & Publications	\$1,200.00	\$1,607.00	\$1,600.00	\$1,600.00	\$0.00	
	Trade journals, Professional publications						
1100	Training	\$10,500.00	\$9,458.00	\$10,500.00	\$12,000.00	\$1,500.00	Increase in cost of classes, EVOV & AVOC classes for all drivers
	Training classes, registrations fees, Officer development						Fire Inspector Class \$1200, ACLS, ITLS, PALS Certs
	Curriculum updates, mandatory trainings						Outside Instructors cost, FF 1 & 2 Classes, Fire Attack Schools
	EMT and FF1 & 11 classes reimbursed after completion and attendance requirements						EMS classes for CEU's to maintain licenses
1200	Fire Prevention	\$1,000.00	\$1,391.00	\$1,300.00	\$1,300.00	\$0.00	School materials, smoke detectors
	Supplies for schools / daycares						Presentations for day cares
1300	Turn-out gear / Equipment	\$10,200.00	\$6,831.00	\$10,200.00	\$10,200.00	\$0.00	Minimum of \$1500 for annual inspection @ \$35-\$50 per set
	Need to maintain safety standards for turnout gear / inspections						3 new sets \$1700 each, gloves \$85 each, boots \$400 each, hoods \$100 eac
1400	Air-Packs / SCBA	\$4,400.00	\$4,802.00	\$4,800.00	\$4,800.00	\$0.00	Repairs, batteries- changed 4 times per year, 3 new bottles @ \$680 each
	Annual flow test and safety checks, batteries						Flow test \$35 each = \$840, Voice Emitters \$400, NFPA upgrades
	TOTALS	\$666,477.00	\$642,728.00	\$684,221.00	\$752,610.00	\$68,389.00	

Fire Department										
Apparatus	Make / Year	Expected Replacement Date	Purchased from:	Price Paid	Replacement Cost- Today	2017 – 2018	2018-2019	2019-2020	2020-2021	2021 - 2022
Rescue 1	2014 Ford E450	6 years	PL Custom	170,000	180,000				220,000	
Rescue 2	2012 Chevy 4500	6 years	PL Custom	168,000	180,000		190,000			
Engine 1	2004 E-1 Typhoon	2024	E-1 Demo	375,000	600,000					
Engine 2	2015 Pierce	2035	Pierce	324,000	440,000					
Tank 1	1997 International	2022	Demo-	220,000	300,000					350,000
Tank 2	1989 Freightliner	2019 or earlier	Tractor Trailer- rehab to Tank	118,000	300,000	35,000		300,000		
Utility 7	2003 Ford 550	2023	E-1	112,813	160,000					
Squad 8	1999 Freightliner	2029- redone in 2014	EVI Rescue	46,000	200,000					
Marine 1	28' Ambar 2 - 125 HP		State Surplus	14,132	250,000					
Marine 2	19' Whaler- 70 HP		State Surplus	600	15,000					
Service Truck 2	2015 Chevy 1/2 ton	2030	Quirk	29,000	30,000					
Unit 10	2015 Chevy Tahoe	2030	Quirk Augusta	34,000	40,000					
Utility 5	2000 Ford 250	2025	State Surplus	5,200	38,000					
ATV	2013 Polaris		Rochester Motor Sports	7,475	7,500					
Forestry Trailer	2012 Tailwind		Lee's Family Trailer	5,000	12,000					
Apparatus Totals						35,000	190,000	300,000	220,000	350,000
Current CIP plan for \$75,000.00 to Rescue Reserve every year						75,000	75,000	75,000	75,000	75,000
Total Projected CIP Needs						110,000	265,000	375,000	295,000	75,000
Apparatus to Purchase						Tank 2	Rescue 2	Tank 2	Rescue 1	
						35,000	190,000	300,000	220,000	
						If Grant	Take from	If grant not	Take From	
						Received	Reserve	Received	Reserve	
324,577	Currently in Fire Dept. CIP Reserve		In CIP Operations Account				2016-2017 Grants applied for			
(7,500)	Designated for Marine 1 painting		150,000	Designated for PSB			For	Grant	Town Share	Totals
(150,000)	Designated for Rescue Reserve		(43,264)	Roof Deposit Paid			Tank 2	265,000	35,000	300,000
(100,000)	Designated for PSB Facility - \$250K CIP last year		(106,736)	For Roof & Projects			FF Cancer	24,700	1,300	26,000
67,077	CIP Balance		-	Balance (once projects done)			D#2 Sprinkler	22,800	1,200	24,000

Cemeteries

Cemetery Budget

	FY 2014-15				FY 2015-16				FY 2016-17			
	Budget	Actual	Difference	Notes	Budget	Actual	Difference	Notes	Budget	As of 1/13/2017	Difference	Notes
Maintenance	\$4,000.00		\$2,920.06		\$4,000.00		\$3,418.65					
- Elaine Walston		\$392.94				\$311.93			\$400.00	\$112.50	\$287.50	
- Richard Sanborn		\$140.00				\$245.00			\$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	
Mowing (Contract Services – IDS)	\$12,760.00	\$10,959.96	\$1,800.04	\$913.33 per month	\$16,048.00	\$16,048.00	\$0.00	\$1,804.50 per month (new 3 year contract)	\$21,978.84	\$7,326.32	\$14,652.52	\$1,831.58 per month
Pontem Software		\$2,025.00	-\$2,025.00	Purchase Database Module		\$405.00	-\$405.00		\$585.00		\$585.00	Annual Maintenance
Raymond Hill Cemetery – New Section	\$2,500.00	\$3,245.00	-\$745.00	Survey & Engineering		\$2,980.00	-\$2,980.00		\$1,400.00		\$1,400.00	Excavating, Stumping & Cleanup
Total	\$19,260.00	\$17,309.90	\$1,950.10		\$20,048.00	\$20,014.35	\$33.65		\$27,163.84	\$7,438.82	\$19,725.02	

	FY 2017-18				FY 2018-19			
	Budget	Actual	Difference	Notes	Budget	Actual	Difference	Notes
Maintenance								
- 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	
Mowing (Contract Services – IDS)	\$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)
Pontem Software	\$4,385.00		\$4,385.00	Buy GIS Mapping & annual maintenance	\$845.00		\$845.00	Annual Maintenance
Raymond Hill Cemetery – New Section	\$10,000.00		\$10,000.00	Grading, loam, seed, etc				
Total	\$39,893.48	\$0.00	\$39,493.48		\$4,045.00	\$0.00	\$3,645.00	

Debt Service

Town of Raymond
Debt Service By Year

	Total	General Fund	TIF
2016/2017	555,330	451,772	103,558
2017/2018	541,614	441,881	99,734
2018/2019	329,400	329,400	
2019/2020	323,600	323,600	
2020/2121	317,800	317,800	
2121/2122	312,000	312,000	
2122/2123	301,250	301,250	
2123/2124	295,050	295,050	
2124/2125	288,350	288,350	
	3,264,394	3,061,102	203,292

Electronic Signs



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

January 20, 2017

TO: Don Willard – Town Manager
FROM: Sue Look – Town Clerk/Registrar
RE: **FY 2017-18 Budget Proposal for Electronic Signs**

We currently have 2 signs which require the taking down and putting up of individual letters to change messages. One is a double-sided sign at the Public Safety Building and the other is a single-sided sign at the Town Office.

The Town Office sign was originally built by Kyle Woodbrey as his Eagle Scout project and it has served the town well for several years. Unfortunately, time has taken its toll and the sign is no longer sound. Both signs are time consuming to update and can be very difficult to change in inclement weather.

I think it is important to understand why these signs are necessary. The Town of Raymond makes every attempt to convey to our citizens information concerning upcoming events, important deadlines, meeting schedules, etc. This task is becoming increasingly difficult due to the diverse population in Raymond. To generalize, younger citizens are looking toward electronic means, while many older residents still expect to see announcements in the local papers or on our sign. We currently post information on our website, our facebook page, local access TV, and in local papers. Even with these sources of information we have people who use none of these, however most of our citizens either drive by the Public Safety Building or the Town Office, or come to the Town Office to do business.

Electronic signs would add one more way to convey information to our citizens. They would give us the flexibility to post and change messages quickly, regardless of weather. With the current Town Office sign it would take about an hour to choose the letters, post the monthly meetings, and put away the unused letters from the previous month. This left no room for other announcements (Voting Today, Dog Licenses Due, Miss Maine from Raymond, etc).

For the past few years the Select Board has approved the setting aside of some monies toward a new electronic sign at the Town Office (monies left over in the Elections Budget for example) which now totals \$14,370.51. In addition, the Raymond Fire/Rescue Association is in the process of raising money for an electronic sign and expect to raise at least \$12,000.

I sought quotes from several companies and only found 1 company that is local and would do the complete build and installation of the signs. All other companies I contacted were out of state and would send us the sign with installation instructions. Given this I recommend that we go with Neokraft Signs. One of the local signs they have done is the one at Oxford Casino. Also, when I requested a quote their representative came to the Town Office, met with me, took measurements, and produced a rendering which shows clearly how the proposed sign would look. I have shown the proposed design to Deputy Fire Chief Cathy Gosselin and she agrees with me that using the same structure shape at both the Public Safety Building and the Town Office would give us some continuity.

With about \$26,000 on hand and a cost of \$62,000, I would respectfully request that the Town vote to raise and appropriate \$36,000 for 2 electronic signs (a 1 sided sign for the Town Office and a 2 sided sign for the Public Safety Building).



PROPOSAL
Proposal #: 2399

Proposal Date: 02/01/17
 Customer #: 1707
 Page: 1 of 3

SOLD TO:	JOB LOCATION:
TOWN OF RAYMOND 401 WEBBS MILLS ROAD RAYMOND ME 04071	TOWN OF RAYMOND PUBLIC WORKS RT 302 RAYMOND ME 04071 REQUESTED BY: Sue Look

Neokraft Signs, Inc. (HEREINAFTER CALLED THE "COMPANY") HEREBY PROPOSES TO FURNISH ALL THE MATERIALS AND PERFORM ALL THE LABOR NECESSARY FOR THE COMPLETION OF:

QTY	DESCRIPTION	UNIT PRICE	TOTAL PRICE
1	QUOTE #2399 Fabricate (1) 3'x8' D/F I/I sign with cut/printed graphics. Aluminum roof with vinyl graphics. (2) new 5" steel poles set in concrete. To be installed at public works office.	\$7,028.50	\$7,028.50
1	QUOTE #2399-1 Furnish (1) 4'x8' D/F Cirrus 16mm full color EMC to be installed on new pylon. To be installed at public works office.	\$26,894.84	\$26,894.84
1	QUOTE #2399-2 Install (1) 3'x8' D/F I/I sign with cut/printed graphics. Aluminum roof with vinyl graphics and (1) 4'x8' D/F Cirrus 16mm full color EMC. (2) new 5" steel poles set in concrete. Remove existing sign. To be installed at public works office.	\$3,473.70	\$3,473.70
		SUB TOTAL:	\$37,397.04
		ESTIMATED SALES TAXES:	\$0.00

ALL MATERIAL IS GUARANTEED TO BE AS SPECIFIED, AND THE ABOVE TO BE IN ACCORDANCE WITH THE DRAWINGS AND OR SPECIFICATIONS SUBMITTED FOR THE ABOVE WORK AND COMPLETED IN A WORKMANLIKE MANNER FOR THE SUM OF:

TOTAL PROPOSAL AMOUNT: \$37,397.04

TERMS: 80.0% DOWN, BALANCE DUE ON COMPLETION
 (INTEREST OF 0.1% PER MONTH WILL BE ADDED TO PAST DUE ACCOUNTS)

NOTE: THIS PROPOSAL MAY BE WITHDRAWN IF NOT ACCEPTED WITHIN 30 DAYS. WORK WILL NOT BEGIN UNTIL DOWN PAYMENT AND WRITTEN ACCEPTANCE IS RECEIVED.

ANY ALTERATION FROM THE ABOVE SPECIFICATIONS INVOLVING EXTRA COSTS, WILL BE EXECUTED ONLY UPON WRITTEN ORDERS, AND WILL BECOME AN EXTRA CHARGE OVER AND ABOVE THE ESTIMATE TO BE PAID BY THE PURCHASER.

COMPANY INITIALS _____

CUSTOMER INITIALS _____



PROPOSAL
Proposal #: 2399

Proposal Date: 02/01/17
Customer #: 1707
Page: 2 of 3

TERMS AND CONDITIONS

1. UPON DEFAULT IN THE PAYMENT OF ANY SUMS HEREIN AGREED, Neokraft Signs, Inc. MAY, AT ITS OPTION, DECLARE THE ENTIRE BALANCE PRICE FULLY DUE AND PAYABLE WITHOUT FURTHER NOTICE TO CUSTOMER; AND WHEN DECLARED, CUSTOMER AGREES TO PAY INTEREST ON SAID BALANCE, WHEN DECLARED DUE AT THE RATE OF 1.5% PER MONTH. CUSTOMER FURTHER AGREES TO PAY ALL REASONABLE COSTS OF COLLECTION OF SAID BALANCE INCURRED BY THE COMPANY, INCLUDING ATTORNEY'S FEES.
2. BOTH PARTIES HERETO AGREE THAT THE TITLE TO SAID ELECTRICAL SIGN SHALL REMAIN IN THE COMPANY UNTIL PAID FOR IN FULL, BUT AFTER DELIVERY TO THE CUSTOMER ALL OF DAMAGE FROM FIRE OR OTHER CAUSES AFTER SAID DELIVERY SHALL BE ASSUMED BY SAID CUSTOMER AND WILL NOT EFFECT THE RIGHTS OF THE COMPANY TO ENFORCE OF THE PURCHASE PRICE THEN UNPAID.
3. Neokraft Signs, Inc. WARRANTIES ARE ONLY VALID IF FULL PAYMENT IS RECEIVED WITHIN 30 DAYS OF INVOICE DATE.
4. UNLESS OTHERWISE INDICATED IN THIS PROPOSAL, CUSTOMER IS RESPONSIBLE FOR OBTAINING PERMITS, PROVIDING ELECTRICAL SUPPLY AND FINAL ELECTRICAL CONNECTION TO SIGN(S) AND APPROVAL OF SIGNAGE LOCATIONS PRIOR TO INSTALLATION. WITH APPROVED SIGN LOCATION, THE CUSTOMER ASSUMES RESPONSIBILITY FOR LOCATION OF SIGN RELATIVE TO PROPERTY LINE AND PUBLIC RIGHTS-OF-WAY. THE CUSTOMER WILL BE RESPONSIBLE FOR ALL COSTS ASSOCIATED WITH SIGN RELOCATION IF REQUIRED BY MUNICIPAL OR OTHER GOVERNING AUTHORITY, INCLUDING ANY PENALTIES OR FINES.
5. ALL IDEAS, PLANS OR ARRANGEMENTS INDICATED ON THESE DRAWINGS ARE COPYRIGHTED AND OWNED BY NEOKRAFT SIGNS INC. AND SHALL NOT BE REPRODUCED, USED BY OR DISCLOSED TO ANY PERSON, FIRM OR CORPORATION WITHOUT WRITTEN PERMISSION OF NEOKRAFT SIGNS INC.
6. NEOKRAFT GUARANTEE APPLIES ONLY TO NEW MATERIAL AND DOES NOT COVER RETROFIT OR REPAIR TO EXISTING SIGNS.
7. DELAYS CAUSED BY UNFORESEEN DIGGING OBSTRUCTIONS (ROCKY FILL, SHALE, OR A HIGH WATER TABLE, ETC.) MAY REQUIRE AN ADJUSTMENT TO THE QUOTED INSTALLATION PRICE. THE CUSTOMER WILL BE NOTIFIED AND BILLED ON AN HOURLY BASIS.
8. INSTALLATION OF ILLUMINATED LETTERS ASSUMES CLEAR ACCESS, IN ACCORDANCE WITH ELECTRICAL CODE, TO BE PROVIDED BY THE CUSTOMER. OBSTRUCTIONS MAY REQUIRE AN ADJUSTMENT IN QUOTED PRICE.
9. THIS PROPOSAL DOES NOT INCLUDE ANY LOCAL, STATE, OR FEDERAL TAXES.
10. THE LAMPS(S), OR SIGN(S), LISTED ON THIS PROPOSAL CONTAIN MERCURY, A TOXIC SUBSTANCE THAT ACCUMULATES IN PLANT AND ANIMAL TISSUE WHEN RELEASED TO THE NATURAL ENVIRONMENT. TO MINIMIZE MERCURY RELEASES, THE STATE OF MAINE PROHIBITS DISPOSAL OF THE LAMPS IN THE TRASH. SPENT LAMPS SHOULD BE STORED TO AVOID BREAKAGE AND RECYCLED IN ACCORDANCE WITH THE MAINE HAZARDOUS WASTE MANAGEMENT RULES, AS OUTLINED IN DEP'S MERCURY-CONTAINING LAMP POLICY. NEOKRAFT SIGNS INC. IS QUALIFIED TO ACT AS A CONSOLIDATOR OF UNIVERSAL HAZARDOUS WASTE, AND WILL FORWARD LAMPS TO A QUALIFIED RECYCLER IN ACCORDANCE WITH APPLICABLE REGULATIONS.

THIS PROPOSAL DOES NOT BECOME EFFECTIVE UNTIL SIGNED AND DATED BY THE COMPANY; ONCE SIGNED THIS PROPOSAL WILL EXPIRE AFTER 360 DAYS.

THE ABOVE PRICES, SPECIFICATIONS, AND CONDITIONS ARE SATISFACTORY AND ARE HEREBY ACCEPTED. YOU ARE AUTHORIZED TO DO THE WORK AS SPECIFIED. PAYMENT WILL BE MADE AS OUTLINED ABOVE.

SALESPERSON: _____

DATE: _____

ACCEPTED BY: _____

TITLE: _____

SIGNATURE: _____

DATE: _____

COMPANY INITIALS _____

CUSTOMER INITIALS _____



DEPOSIT INVOICE

Invoice #: DP2399

Inv Date: 02/01/17
Customer #: 1707
Page: 3 of 3

SOLD TO:	JOB LOCATION:
TOWN OF RAYMOND 401 WEBBS MILLS ROAD RAYMOND ME 04071	TOWN OF RAYMOND PUBLIC WORKS RT 302 RAYMOND ME 04071 REQUESTED BY: Sue Look

ORDERED BY	PO NUMBER	SALESPERSON	ORDER DATE	PAYMENT TERMS	DUE DATE
Sue Look		Clay Bublak	01/21/17	80.0% Due Upon Receipt	11/30/17

QTY	DESCRIPTION	UNIT PRICE	TOTAL PRICE
1	QUOTE #2399 Fabricate (1) 3'x8' D/F I/I sign with cut/printed graphics. Aluminum roof with vinyl graphics. (2) new 5" steel poles set in concrete. To be installed at public works office.	\$7,028.50	\$7,028.50
1	QUOTE #2399-1 Furnish (1) 4'x8' D/F Cirrus 16mm full color EMC to be installed on new pylon. To be installed at public works office.	\$26,894.84	\$26,894.84
1	QUOTE #2399-2 Install (1) 3'x8' D/F I/I sign with cut/printed graphics. Aluminum roof with vinyl graphics and (1) 4'x8' D/F Cirrus 16mm full color EMC. (2) new 5" steel poles set in concrete. Remove existing sign. To be installed at public works office.	\$3,473.70	\$3,473.70
		SUB TOTAL	\$37,397.04
		ESTIMATED SALES TAXES	\$0.00
		TOTAL PROPOSAL AMOUNT	\$37,397.04
*** FINAL INVOICE AMOUNT MAY VARY UPON COMPLETION ***			

PLEASE PAY THIS DEPOSIT AMOUNT: \$29,917.63

PLEASE MAKE ALL CHECKS PAYABLE TO NEOKRAFT SIGNS
 WE NOW ACCEPT CREDIT CARDS WITH A 3.6% CONVENIENCE FEE ADDED TO THE PAYMENT BEING MADE.



IF YOU ARE INTERESTED IN PAYING THIS INVOICE WITH YOUR CREDIT CARD, PLEASE CALL DORIS AT 207-782-9654
 THANK YOU!



686 Main Street
 Lewiston ME 04240
 P - 207-782-9654
 F - 207-782-0009
 www.neokraft.com

PROPOSAL
Proposal #: 1548-1

Proposal Date: 02/01/17
Customer #: 1707
Page: 1 of 3
Sales Person: Clay Bublak

SOLD TO:	JOB LOCATION:
TOWN OF RAYMOND 401 WEBBS MILLS ROAD RAYMOND ME 04071	TOWN OF RAYMOND 401 WEBBS MILLS ROAD RAYMOND ME 04071 REQUESTED BY: Sue Look

Neokraft Signs, Inc. (HEREINAFTER CALLED THE "COMPANY") HEREBY PROPOSES TO FURNISH ALL THE MATERIALS AND PERFORM ALL THE LABOR NECESSARY FOR THE COMPLETION OF:

QTY	DESCRIPTION	UNIT PRICE	TOTAL PRICE
1	QUOTE #1548-2 Fabricate (1) 3'x8' S/F I/I sign with cut/printed graphics. Aluminum roof with vinyl graphics. (2) new 5" steel poles set in concrete. To be installed at town office.	\$5,787.57	\$5,787.57
1	QUOTE #1548-3 Furnish (1) 4'x8' S/F Cirrus 16mm full color EMC to be installed on new pylon. To be installed at town office.	\$14,768.00	\$14,768.00
1	QUOTE #1548-4 Install (1) 3'x8' S/F I/I sign with cut/printed graphics. Aluminum roof with vinyl graphics and (1) 4'x8' S/F Cirrus 16mm full color EMC. (2) new 5" steel poles set in concrete. Remove existing sign. To be installed at town office on a separate WO.	\$3,284.70	\$3,284.70

ALL MATERIAL IS GUARANTEED TO BE AS SPECIFIED, AND THE ABOVE TO BE IN ACCORDANCE WITH THE DRAWINGS AND OR SPECIFICATIONS SUBMITTED FOR THE ABOVE WORK AND COMPLETED IN A WORKMANLIKE MANNER FOR THE SUM OF:

TOTAL PROPOSAL AMOUNT: \$23,840.27

TERMS: 80.0% DOWN, BALANCE DUE ON COMPLETION
 (INTEREST OF 0.1% PER MONTH WILL BE ADDED TO PAST DUE ACCOUNTS)

NOTE: THIS PROPOSAL MAY BE WITHDRAWN IF NOT ACCEPTED WITHIN 30 DAYS. WORK WILL NOT BEGIN UNTIL DOWN PAYMENT AND WRITTEN ACCEPTANCE IS RECEIVED.

ANY ALTERATION FROM THE ABOVE SPECIFICATIONS INVOLVING EXTRA COSTS, WILL BE EXECUTED ONLY UPON WRITTEN ORDERS, AND WILL BECOME AN EXTRA CHARGE OVER AND ABOVE THE ESTIMATE TO BE PAID BY THE PURCHASER.

UNLESS OTHERWISE INDICATED, ALL SHIPPING COSTS WILL BE EXTRA.

COMPANY INITIALS _____

CUSTOMER INITIALS _____



686 Main Street
Lewiston ME 04240
P - 207-782-9654
F - 207-782-0009
www.neokraft.com

PROPOSAL

Proposal #: 1548-1

Proposal Date: 02/01/17
Customer #: 1707
Page: 2 of 3
Sales Person: Clay Bublak

TERMS AND CONDITIONS

1. UPON DEFAULT IN THE PAYMENT OF ANY SUMS HEREIN AGREED, Neokraft Signs, Inc. MAY, AT ITS OPTION, DECLARE THE ENTIRE BALANCE PRICE FULLY DUE AND PAYABLE WITHOUT FURTHER NOTICE TO CUSTOMER; AND WHEN DECLARED, CUSTOMER AGREES TO PAY INTEREST ON SAID BALANCE, WHEN DECLARED DUE AT THE RATE OF 1.5% PER MONTH. CUSTOMER FURTHER AGREES TO PAY ALL REASONABLE COSTS OF COLLECTION OF SAID BALANCE INCURRED BY THE COMPANY, INCLUDING ATTORNEY'S FEES.
2. BOTH PARTIES HERETO AGREE THAT THE TITLE TO SAID ELECTRICAL SIGN SHALL REMAIN IN THE COMPANY UNTIL PAID FOR IN FULL, BUT AFTER DELIVERY TO THE CUSTOMER ALL OF DAMAGE FROM FIRE OR OTHER CAUSES AFTER SAID DELIVERY SHALL BE ASSUMED BY SAID CUSTOMER AND WILL NOT EFFECT THE RIGHTS OF THE COMPANY TO ENFORCE OF THE PURCHASE PRICE THEN UNPAID.
3. NEOKRAFT WARRANTIES ARE ONLY VALID IF FULL PAYMENT IS RECEIVED WITHIN 30 DAYS OF INVOICE DATE.
4. UNLESS OTHERWISE INDICATED IN THIS PROPOSAL, CUSTOMER IS RESPONSIBLE FOR OBTAINING PERMITS, PROVIDING ELECTRICAL SUPPLY AND FINAL ELECTRICAL CONNECTION TO SIGN(S) AND APPROVAL OF SIGNAGE LOCATIONS PRIOR TO INSTALLATION. WITH APPROVED SIGN LOCATION, THE CUSTOMER ASSUMES RESPONSIBILITY FOR LOCATION OF SIGN RELATIVE TO PROPERTY LINE AND PUBLIC RIGHTS-OF-WAY. THE CUSTOMER WILL BE RESPONSIBLE FOR ALL COSTS ASSOCIATED WITH SIGN RELOCATION IF REQUIRED BY MUNICIPAL OR OTHER GOVERNING AUTHORITY, INCLUDING ANY PENALTIES OR FINES.
5. ALL IDEAS, PLANS OR ARRANGEMENTS INDICATED ON THESE DRAWINGS ARE COPYRIGHTED AND OWNED BY NEOKRAFT SIGNS INC. AND SHALL NOT BE REPRODUCED, USED BY OR DISCLOSED TO ANY PERSON, FIRM OR CORPORATION WITHOUT WRITTEN PERMISSION OF NEOKRAFT SIGNS INC.
6. NEOKRAFT GUARANTEE APPLIES ONLY TO NEW MATERIAL AND DOES NOT COVER RETROFIT OR REPAIR TO EXISTING SIGNS.
7. DELAYS CAUSED BY UNFORESEEN DIGGING OBSTRUCTIONS (ROCKY FILL, SHALE, OR A HIGH WATER TABLE, ETC.) MAY REQUIRE AN ADJUSTMENT TO THE QUOTED INSTALLATION PRICE. THE CUSTOMER WILL BE NOTIFIED AND BILLED ON AN HOURLY BASIS.
8. INSTALLATION OF ILLUMINATED LETTERS ASSUMES CLEAR ACCESS, IN ACCORDANCE WITH ELECTRICAL CODE, TO BE PROVIDED BY THE CUSTOMER. OBSTRUCTIONS MAY REQUIRE AN ADJUSTMENT IN QUOTED PRICE.
9. THE LAMPS(S), OR SIGN(S), LISTED ON THIS PROPOSAL CONTAIN MERCURY, A TOXIC SUBSTANCE THAT ACCUMULATES IN PLANT AND ANIMAL TISSUE WHEN RELEASED TO THE NATURAL ENVIRONMENT. TO MINIMIZE MERCURY RELEASES, THE STATE OF MAINE PROHIBITS DISPOSAL OF THE LAMPS IN THE TRASH. SPENT LAMPS SHOULD BE STORED TO AVOID BREAKAGE AND RECYCLED IN ACCORDANCE WITH THE MAINE HAZARDOUS WASTE MANAGEMENT RULES, AS OUTLINED IN DEP'S MERCURY-CONTAINING LAMP POLICY. NEOKRAFT SIGNS INC. IS QUALIFIED TO ACT AS A CONSOLIDATOR OF UNIVERSAL HAZARDOUS WASTE, AND WILL FORWARD LAMPS TO A QUALIFIED RECYCLER IN ACCORDANCE WITH APPLICABLE REGULATIONS.

THIS PROPOSAL DOES NOT BECOME EFFECTIVE UNTIL SIGNED AND DATED BY THE COMPANY; ONCE SIGNED THIS PROPOSAL WILL EXPIRE AFTER 360 DAYS.

THE ABOVE PRICES, SPECIFICATIONS, AND CONDITIONS ARE SATISFACTORY AND ARE HEREBY ACCEPTED. YOU ARE AUTHORIZED TO DO THE WORK AS SPECIFIED. PAYMENT WILL BE MADE AS OUTLINED ABOVE.

SALESPERSON: Clay Bublak

DATE: 02/01/17

ACCEPTED BY: _____

TITLE: _____

SIGNATURE: _____

DATE: _____

COMPANY INITIALS _____

CUSTOMER INITIALS _____



686 Main Street
 Lewiston ME 04240
 P - 207-782-9654
 F - 207-782-0009
 www.neokraft.com

DEPOSIT INVOICE

Invoice #: DP1548-1

Inv Date: 02/01/17
Customer #: 1707
Page: 3 of 3

SOLD TO:	JOB LOCATION:
TOWN OF RAYMOND 401 WEBBS MILLS ROAD RAYMOND ME 04071	TOWN OF RAYMOND 401 WEBBS MILLS ROAD RAYMOND ME 04071 REQUESTED BY: Sue Look

ORDERED BY	PO NUMBER	SALESPERSON	ORDER DATE	PAYMENT TERMS	DUE DATE
Sue Look		Clay Bublak	01/21/17	80.0% Due Upon Receipt	

QTY	DESCRIPTION	UNIT PRICE	TOTAL PRICE
1	QUOTE #1548-2 Fabricate (1) 3'x8' S/F I/I sign with cut/printed graphics. Aluminum roof with vinyl graphics. (2) new 5" steel poles set in concrete. To be installed at town office.	\$5,787.57	\$5,787.57
1	QUOTE #1548-3 Furnish (1) 4'x8' S/F Cirrus 16mm full color EMC to be installed on new pylon. To be installed at town office.	\$14,768.00	\$14,768.00
1	QUOTE #1548-4 Install (1) 3'x8' S/F I/I sign with cut/printed graphics. Aluminum roof with vinyl graphics and (1) 4'x8' S/F Cirrus 16mm full color EMC. (2) new 5" steel poles set in concrete. Remove existing sign. To be installed at town office on a separate WO.	\$3,284.70	\$3,284.70
TOTAL PROPOSAL AMOUNT			\$23,840.27
*** FINAL INVOICE AMOUNT MAY VARY UPON COMPLETION ***			

PLEASE PAY THIS DEPOSIT AMOUNT: \$19,072.22

PLEASE MAKE ALL CHECKS PAYABLE TO NEOKRAFT SIGNS
 WE NOW ACCEPT CREDIT CARDS WITH A 3.6% CONVENIENCE FEE ADDED TO THE PAYMENT BEING MADE.





Neokraft
SIGN S

Neokraft Signs Inc.
686 Main Street
Lewiston, Maine 04240
Telephone: 207.782.9654
Facsimile: 207.782.0009
1.800.339.2258
<http://www.neokraft.com>

Custom Sign Fabrication

These plans are the exclusive property of Neokraft Signs, Inc. and are the result of the original work of its employees. They are submitted to Neokraft's client for the sole purpose of consideration of whether to purchase these plans or to purchase from Neokraft a sign manufactured according to these plans.

Distribution or exhibition of these plans to anyone other than employees of said client, or use of these plans to construct a sign similar to the one embodied herein, is expressly forbidden. In the event that such exhibition or construction occurs, Neokraft expects to be reimbursed \$1500 in compensation for time and effort entailed in creating these plans.

**Town of Raymond
HL022577**

S C H E M E A

Location: 401 Webbs Mills Road
Raymond, Maine

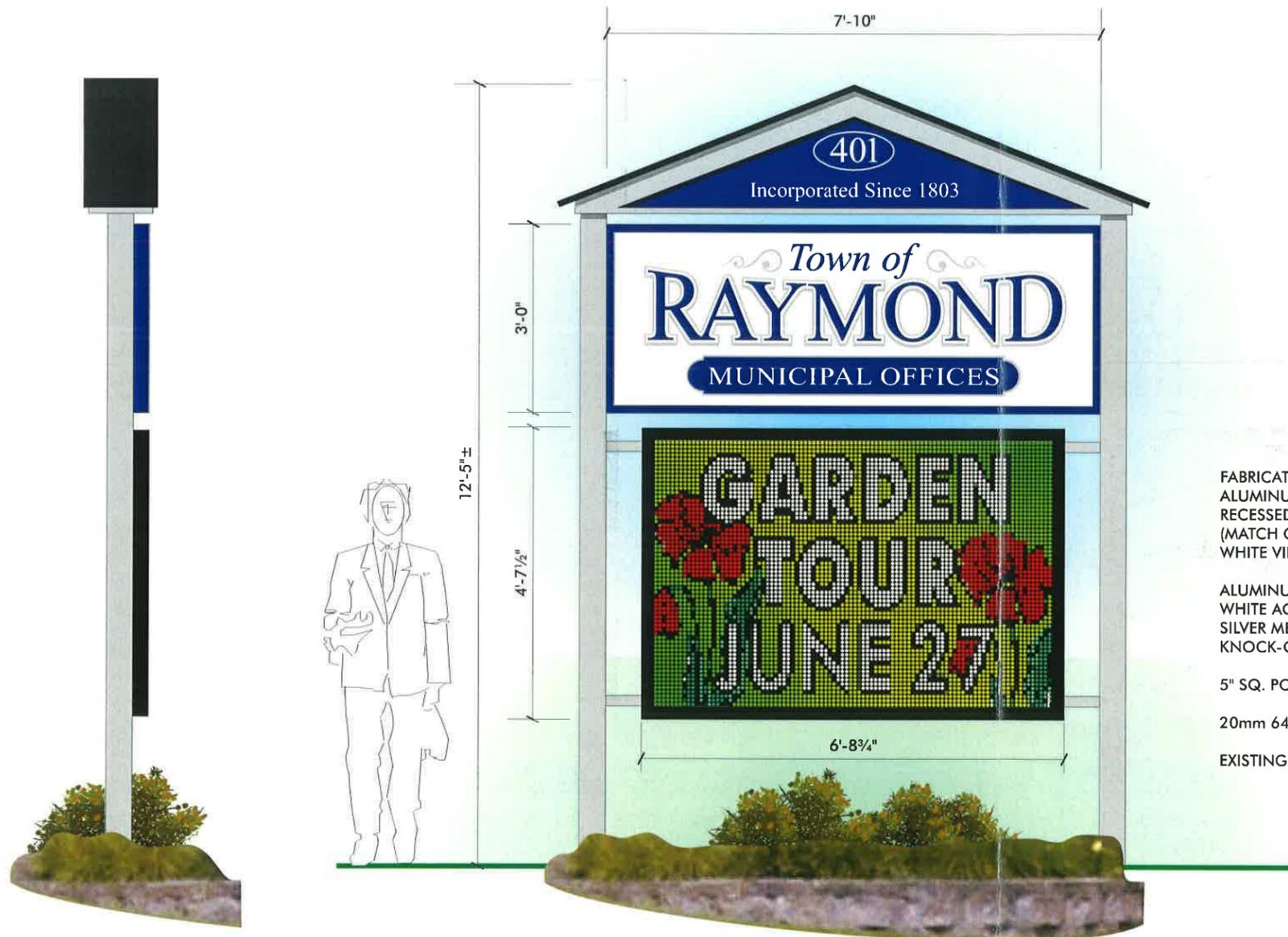
Drawing No.: 1 of 2

Drawn by: BK Rep.: RS

Date: 06.16.2015

Lead No.: HL022577

Gen Ref.:



FABRICATED ALUMINUM ROOF, BLACK,
ALUMINUM HEADER PAINTED GRAY (PMS 421),
RECESSED BACKGROUND PAINTED BLUE
(MATCH COBALT BLUE VINYL 230-157),
WHITE VINYL ADDRESS, ETC.

ALUMINUM CABINET PAINTED BLUE, WHITE 'LED' ILLUM.,
WHITE ACRYLIC FACE COBALT BLUE TRANSL. VINYL WITH
SILVER METALLIC TRANSL. VINYL ACCENTS, BLUE FIELD WITH
KNOCK-OUT WHITE TEXT,

5" SQ. POSTS SET IN CONCRETE

20mm 64x96 RGB LED 'HYPERION' ELECTRONIC DISPLAY,

EXISTING ELECTRICAL

SINGLE FACE INTERNALLY ILLUMINATED PYLON - EMD
SCALE: 1/2"=1'-0" (1) REQUIRED

END VIEW



PROPOSED

EXISTING CONDITION



Neokraft
 S I G N S

Neokraft Signs Inc.
 686 Main Street
 Lewiston, Maine 04240
 Telephone: 207.782.9654
 Facsimile: 207.782.0009
 1.800.339.2258
<http://www.neokraft.com>

Custom Sign Fabrication

These plans are the exclusive property of Neokraft Signs, Inc. and are the result of the original work of its employees. They are submitted to Neokraft's client for the sole purpose of consideration of whether to purchase these plans or to purchase from Neokraft a sign manufactured according to these plans.

Distribution or exhibition of these plans to anyone other than employees of said client, or use of these plans to construct a sign similar to the one embodied herein, is expressly forbidden. In the event that such exhibition or construction occurs, Neokraft expects to be reimbursed \$1500 in compensation for time and effort entailed in creating these plans.

**Town of Raymond
 HL022577**

S C H E M E A

Location: 401 Webbs Mills Road
 Raymond, Maine

Drawing No.: 2 of 2

Drawn by: BK Rep.: RS

Date: 06.16.2015

Lead No.: HL022577

Gen Ref.:



Neokraft
SIGN S

Neokraft Signs Inc.
686 Main Street
Lewiston, Maine 04240
Telephone: 207.782.9654
Facsimile: 207.782.0009
1.800.339.2258
<http://www.neokraft.com>

Custom Sign Fabrication

These plans are the exclusive property of Neokraft Signs, Inc. and are the result of the original work of its employees. They are submitted to Neokraft's client for the sole purpose of consideration of whether to purchase these plans or to purchase from Neokraft a sign manufactured according to these plans.

Distribution or exhibition of these plans to anyone other than employees of said client, or use of these plans to construct a sign similar to the one embodied herein, is expressly forbidden. In the event that such exhibition or construction occurs, Neokraft expects to be reimbursed \$1500 in compensation for time and effort entailed in creating these plans.

Town of Raymond
HL022577

SCHEME B

Location: 401 Webbs Mills Road
Raymond, Maine

Drawing No.: 1 of 2

Drawn by: BK Rep.: RS

Date: 06.16.2015

Lead No.: HL022577

Gen Ref.:



FABRICATED ALUMINUM ROOF, BLACK,
ALUMINUM HEADER PAINTED GRAY (PMS 421),
RECESSED BACKGROUND PAINTED BLUE
(MATCH COBALT BLUE VINYL 230-157),
WHITE VINYL ADDRESS, ETC.

ALUMINUM CABINET PAINTED BLUE, WHITE 'LED' ILLUM.,
WHITE ACRYLIC FACE COBALT BLUE TRANSL. VINYL WITH
SILVER METALLIC TRANSL. VINYL ACCENTS, BLUE FIELD WITH
KNOCK-OUT WHITE TEXT,

5" SQ. POSTS SET IN CONCRETE

16mm 64x128 RGB LED 'HYPERION' ELECTRONIC DISPLAY,
EXISTING ELECTRICAL

SINGLE FACE INTERNALLY ILLUMINATED PYLON - EMD
SCALE: 1/2"=1'-0" (1) REQUIRED



EXISTING CONDITION

PROPOSED



Neokraft
 S I G N S

Neokraft Signs Inc.
 686 Main Street
 Lewiston, Maine 04240
 Telephone: 207.782.9654
 Facsimile: 207.782.0009
 1.800.339.2258
<http://www.neokraft.com>

Custom Sign Fabrication

These plans are the exclusive property of Neokraft Signs, Inc. and are the result of the original work of its employees. They are submitted to Neokraft's client for the sole purpose of consideration of whether to purchase these plans or to purchase from Neokraft a sign manufactured according to these plans.

Distribution or exhibition of these plans to anyone other than employees of said client, or use of these plans to construct a sign similar to the one embodied herein, is expressly forbidden. In the event that such exhibition or construction occurs, Neokraft expects to be reimbursed \$1500 in compensation for time and effort entailed in creating these plans.

Town of Raymond
HL022577

S C H E M E B

Location: 401 Webbs Mills Road
 Raymond, Maine

Drawing No.: 2 of 2

Drawn by: BK Rep.: RS

Date: 06.16.2015

Lead No.: HL022577

Gen Ref.:

Outside Agencies Submissions

Regional Transportation Program (RTP)



To: Town Managers: Robert Peabody, Bridgton; Ephrem Paraschak, Naples; David Morton, Casco;
Don Willard, Raymond; Anthony Plante, Windham
From: Jack De Beradinis, Executive Director, Regional Transportation Program (RTP)
Date: January 3, 2017

Re: Funding Request for Lakes Region Explorer FY 7/1/2017 - 6/30/2018

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 funding 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.

As you may recall, RTP implemented the Lakes Region Explorer service three years ago. This service provides four round trips from 6:00 AM to 10:15 PM between Bridgton and Portland each weekday with connections to the Metro bus system. 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 bus is lift-equipped with a Wi-Fi connection and bike rack. The driver will initiate text alerts for service delays and our connection to goggle transit enable riders to view the stop areas from their cell phones.

In the first year of service, RTP provided less than 4,000 one-way trips (boardings) for individuals going to work, medical appointments, shopping, school, summer camps, recreation and personal visits. During the second fiscal year ended September 2015, the Explorer provided 5,966 trips while in FY 2016, we provided 8,814 trips representing a 48% increase over the prior year. Based on past surveys and input from a number of sources, RTP plans to add a Saturday service with three round trips between Bridgton and Portland. Continued promotion and utilization of our service along with new riders subsidized under Windham's CDBG grant should increase our trips to 10,000 in the coming year. As you can see in the attached budget, RTP will pay for the increased operating costs including the Saturday service with additional fare revenues and government grant subsidies. **There will be no increase in the funding requests to towns served.**

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

rtprides.org

The Lakes Region Explorer not only provides low-cost public transportation to and from several points between Bridgton and Portland, but should also serve to enhance aspects of the region's economic and community development. Connectivity in rural areas is key for those who need access to essential services or other life pursuits but are dependent on public transportation for reasons of cost, age and convenience. Beyond this, the Explorer has been present at holiday celebrations in the region and will continue to provide residents free transportation to and from the Maine Blue's Festival held in Naples. We endeavor to become an important public service to your communities.

The attached budget indicates total revenues of \$142,000 with 34% or \$48,280 from the five towns served. RTP will apply the difference of \$93,720 from federal grants and fare revenues. Total expenses amounting to \$142,000, which includes the addition of Saturday service, relates to staffing and the operation of the Explorer and its backup bus. As indicated in last year's funding request, 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 dependent on the five towns served by the Explorer to continue their individual contribution of \$9,656. Also attached is information on last years "Boardings from Town Stops" and a chart showing the 48% increase in utilization of the service between FY 2015 and 2016.

Thank you for your consideration.

Lakes Region Bus Service 7/1/2017 - 6/30/2018

Bridgton-Portland / 4 round trips daily / Monday-Friday

Bridgton-Portland / 3 round trips Saturday (proposed)

(Lakes Region stops in Bridgton, Naples, Casco, Raymond, Windham)

Operational Support and Revenue

RTP applies FTA 5311 rural funds				55,000
RTP applies FTA RTAP (Rural Assistance) Funds				10,000
Contribution from 5 towns (\$9,656 per town)				48,280
Farebox revenues				27,220
CDBG grant administered by Town of Windham Issuance of 120 (10-ride) tickets for low-income residents				1,500
Total Operational Support and Revenue				142,000

Operational Expense - Mon Thru Friday

Travel hours per week	70			
Weeks per year	52			
Total Annual Hours		3,640		
Drivers Rate of Pay		15.3949		
Total Wages Monday - Friday			56,037	

Operational Expense - Possible Saturday Expansion

Travel Hours per Saturday	12			
Weeks per year	52			
Total Annual Hours		624		
Drivers Rate of Pay		15.3949		
Total Wages Saturday (Possible Expansion)			9,606	

Drivers' Wages			65,644	
Administrative Wages (3% of 205,977)			6,179	
Dispatch Wages (3% of 236,700)			7,101	
Maintenance Wages (3% of 92,560)			2,777	
Fica (7.65%)			6,250	
Uniforms (4 drivers)			1,000	
Workers' Comp - (65,644 / 100 x \$5.16)			3,387	
Unemployment			1,080	
Bus WiFi			480	
Advertising/Publications			2,500	

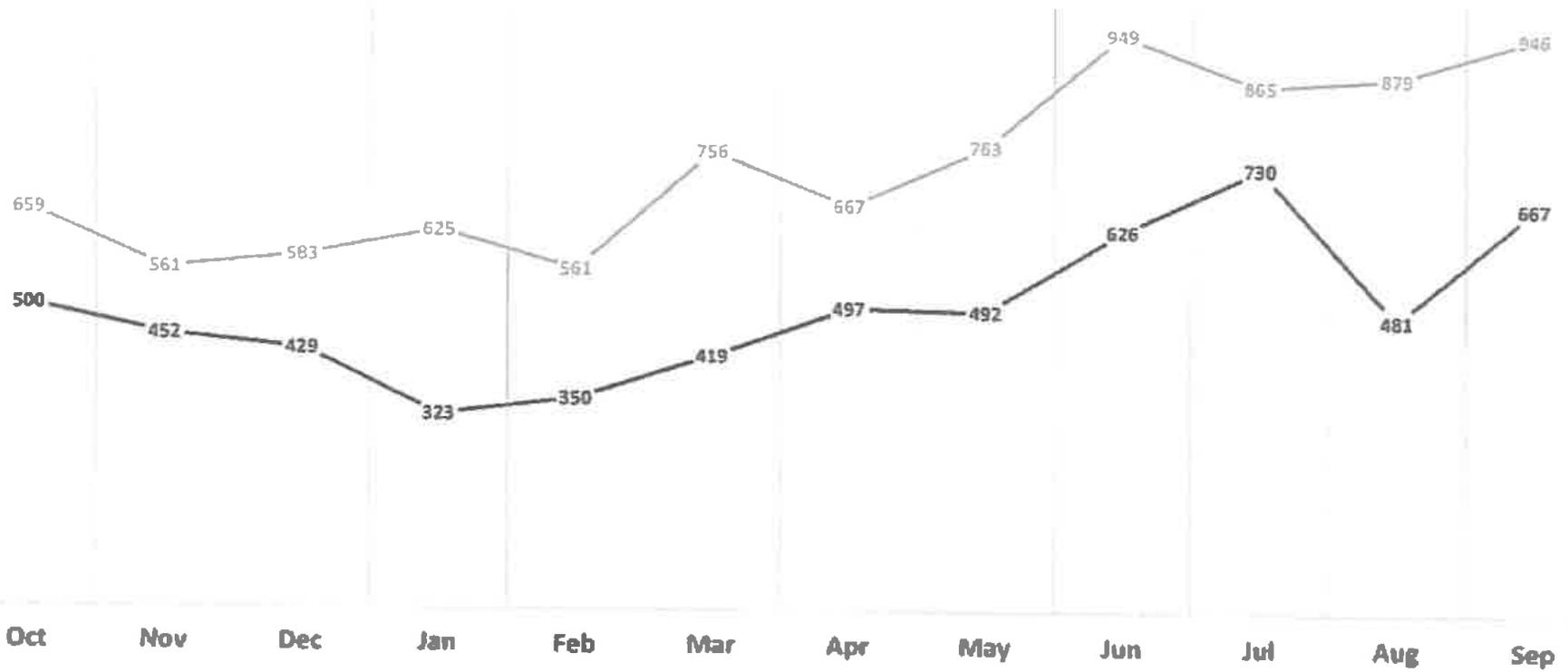
Miles Weekly (40 miles x 8 trips x 5 days)	1,600			
Weeks per year	52			
Total Weekday miles per year		83,200		

Miles Saturday (40 miles x 6 trips x 1 day)	240			
Weeks per year	52			
Total Saturday miles per year		12,480		

Total Miles (discounted to 95% for holidays and weather)		90,896		
Average Miles per gallon		8.5		
Gallons Required		10,694		
Diesel Price per Gallon (Net of fuel tax)		2.25		

Fuel Expense			24,061	
Estimated Vehicle Maintenance (parts/towing)			6,500	
Greater Portland Council of Governments (on site support for program development, presentations, etc.)			15,000	
Adjustment for rounding			41	
Total Operational Expense				142,000

8,814 TRIPS FY 2016 V
5,966 TRIPS FY 2015



— —FY 2015 Trips — —FY 2016 Trips

Lakes Region Explorer Fiscal Year 2016

FY 2016 Boardings from Town Stops

	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Totals
Bridgton	82	64	84	104	95	121	92	125	151	143	141	108	1,310
Naples	104	88	79	71	69	86	89	97	131	85	97	127	1,123
Casco	46	57	45	58	46	64	61	51	82	69	71	84	734
Raymond	39	44	52	58	45	78	64	65	82	104	90	131	852
Windham	120	83	93	91	80	95	93	104	146	128	130	142	1,305
Westbrook	16	8	20	10	10	24	32	37	19	26	24	22	248
Portland	252	217	210	233	216	288	236	284	338	310	326	332	3,242
Total	659	561	583	625	561	756	667	763	949	865	879	946	8,814

RECOGNITION AWARD

Presented to the

**Regional Transportation Program's
Lakes Region Explorer**

*for Best Practices in Regional Collaboration,
Economic Development,
and Improved Municipal Service*



GPCOG

The Greater Portland Council of Governments commends the Regional Transportation Program for the growing success of the Lakes Region Explorer bus service. This excellent regional initiative provides public transportation along a crucial link of the Route 302 Corridor connecting the Lakes Region communities to Portland. This year the Lakes Region Explorer travels to and from Bridgton offering several new stops along the way. Community Development Block Grant funding was applied for and received to subsidize fares for low-to-moderate income riders in the Lakes Region communities. It has become a convenient and viable public transportation option in the Lakes Region.

Greater Portland Council of Governments

Matthew Scarpis

Matthew Scarpis, President

June 15, 2016

Raymond Recreation Association - Agawam Fields

Request for mowing funding for Raymond Rec for 2016-2017 fiscal...

Subject: Request for mowing funding for Raymond Rec for 2016-2017 fiscal year

From: "Leigh Walker" <Lwalker4@maine.rr.com>

Date: 1/3/2017 8:58 AM

To: "Cathy Ricker" <cathy.ricker@raymondmaine.org>

Hi Cathy,

As Treasurer of Raymond Recreation Association, I respectfully request the appropriation of \$2000 for the 2016-17 budget year for the mowing of the Agawam fields. I am not sure if you need this letter from Beth Clark, our president, or not. If you do, I can email her and have her send this to you. If you need certain wording, let me know and I can edit as needed.

Thanks, Cathy,

Leigh

Dear Don,

I have included two documents for your information. The first one is our current income and expense statement. Our fiscal year runs from April 1st to March 31st as the end of March is the only time of year when we do not have programs overlapping. So our current income statement is not a complete fiscal year. The other is our final income statement from last year.

Our costs continue to increase with cost of insurance going up, and new needed background checks on all of our volunteers. While we have been able to manage the increasing costs, without your support of the \$2000 for mowing, our pricing may go to a level that is out of reach for many families.

This year our soccer program indicates that we made money but there are some one-time income opportunities that are not a part of our regular program. We bought new smaller goals for our 4/5/6 grade program last year and as a result were able to sell our larger goals to Agawam this fall. That revenue was reflected in the soccer income line. The soccer program also ran a small concession stand to help out with the program expenses. The major costs of the soccer program after the mowing fee of \$2000 are the cost of t-shirts, painting the lines of the fields every year which is done by volunteers, the cost of soccer balls, medical kits, ball inflators and ball bags. In addition to that we have the general organization costs of insurance and background check as noted above. We are also now responsible for custodial fees for the gym for our basketball program. Every program has seen increased fees as a result of the added expenses.

I am happy to answer any questions you have about these documents or about the finances of Raymond Rec. We appreciate your continued support of our program.

Sincerely,

Leigh Walker

Treasurer

8:48 AM

01/02/17

Accrual Basis

Raymond Recreation
Profit & Loss
 April 2015 through March 2016

	Apr '15 - Mar 16
Ordinary Income/Expense	
Income	
Fruit Sale	3,747.00
Grants	805.00
Program Fees	
Basketball Program	2,690.00
Karate	75.00
Running	715.00
Ski Program	13,362.00
Soccer Program	
Town funds received for mo...	2,000.00
Soccer Program - Other	3,884.75
Total Soccer Program	5,884.75
Swim Program	1,300.00
Total Program Fees	24,026.75
Total Income	28,578.75
Expense	
Fruit Fundraiser Expense	2,921.30
Insurance	
Accident medical	1,997.00
Board of Director's ins	995.00
Liability Insurance	1,311.00
Total Insurance	4,303.00
Postage and Delivery	103.00
Program Expense	
Background checks	147.00
Basketball Program	3,866.65
Bounced Check/Refunds	30.00
Running	138.28
Ski Program	12,148.59
Soccer Program	
Mowing fee	2,000.00
Soccer Program - Other	3,754.15
Total Soccer Program	5,754.15
Swim Program	
Swim Instructor fees	1,995.00
Swim Program - Other	267.00
Total Swim Program	2,262.00
Total Program Expense	24,346.67
Total Expense	31,673.97
Net Ordinary Income	-3,095.22

8:48 AM
01/02/17
Accrual Basis

Raymond Recreation
Profit & Loss
April 2015 through March 2016

	<u>Apr '15 - Mar 16</u>
Other Income/Expense	
Other Income	
Interest Income	12.33
Total Other Income	<u>12.33</u>
Net Other Income	<u>12.33</u>
Net Income	<u><u>-3,082.89</u></u>

9:03 AM

01/24/17

Accrual Basis

Raymond Recreation
Profit & Loss
 April through December 2015

	Apr - Dec 15
Ordinary Income/Expense	
Income	
Fruit Sale	3,256.00
Program Fees	
Basketball Program	2,110.00
Karate	75.00
Running	715.00
Ski Program	5,490.00
Soccer Program	
Town funds received for mowing	2,000.00
Soccer Program - Other	3,884.75
Total Soccer Program	5,884.75
Swim Program	1,300.00
Total Program Fees	15,574.75
Total Income	18,830.75
Expense	
Fruit Fundraiser Expense	2,921.30
Insurance	
Board of Director's Ins	995.00
Total Insurance	995.00
Postage and Delivery	33.00
Program Expense	
Background checks	84.00
Basketball Program	643.12
Bounced Check/Refunds	30.00
Running	138.28
Ski Program	2,946.00
Soccer Program	
Mowing fee	2,000.00
Soccer Program - Other	3,754.15
Total Soccer Program	5,754.15
Swim Program	
Swim Instructor fees	1,995.00
Swim Program - Other	267.00
Total Swim Program	2,262.00
Total Program Expense	11,857.55
Total Expense	15,806.85
Net Ordinary Income	3,023.90
Other Income/Expense	
Other Income	
Interest Income	9.78
Total Other Income	9.78
Net Other Income	9.78
Net Income	3,033.68

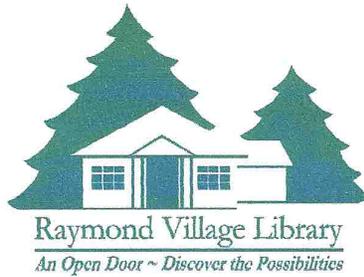


Raymond Village Library

An Open Door ~ Discover the Possibilities

Budget Request Package FY18

- 1) Budget Request Letter
- 2) Budget Analysis - Budget Request FY18
- 3) Budget vs Actuals 12-31-16
- 4) Statement of Financial Position 12-31-16



Library Director
Allison Griffin

Board of Trustees

Sheila Bourque
President

Paul Cullinan
Vice-President

Leigh Walker
Treasurer

Janet Walker
Secretary

Kim Allen

Louise Lester

Whitney Lucas

Margaret Thornton

January 23, 2017

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

Dear Don,

Enclosed please find a copy of our budget for the 2017-2018 Fiscal year along with our current financials. We have provided the revenue statement and a statement of financial position both through December 31st.

This year the Board has focused on making our financial reporting as transparent as possible, both for ourselves and for the public.

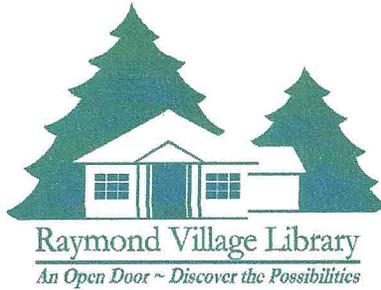
We have also focused on our fundraising. We have met our goals on both our holiday fundraising events and on our Annual Appeal. Both the Garden Tour and the Plant Sale are in their planning stages and look to be strong fundraisers as well.

2016 has been a year of change:

- We have brought on a new Library Director, Allison Griffin, and three new Board members
- Starting in February, we are adjusting our hours to better serve our community by being open on Saturdays, while reducing our hours where the library is used the least.
- We have optimized the layout of the library so the aisles are easier to navigate, reading chairs and tables are better suited for patron use and the children's area has its own space.
- We have increased computer availability our internet speed.
- We have two Kindle Fires loaded with bestsellers that are available for circulation

What hasn't changed:

- Our staff and volunteers are the core of our success
- The community that supports our library though financial and in-kind donations, and volunteers their time and talents
- Our strong storytime and children's programming
- Our desire to provide quality library services and programming for our community



This year we are respectfully requesting \$60,000. This represents an increase of \$4000 over last year. This incremental amount is being earmarked for our ADA (American Disabilities Act) bathroom project. We discovered that our bathroom was not ADA compliant and we want to ensure that everyone has access to our library. We have a privately funded challenge grant that will provide \$4000 for this project and we are requesting \$4000 from the town as well.

We are grateful for the past financial support from the town and appreciate your consideration of this request.

Sincerely,

A handwritten signature in black ink that reads "Leigh Walker".

Leigh Walker
Treasurer, Raymond Village Library

Raymond Village Library
Budget Analysis
 Final FY18 Budget



	FY16-17 Original	FY16-17 Revised Sept. 2016	Draft FY17- 18
Revenue			
4000 Unrestricted Income			
4100 Annual Appeal		23,000.00	24,000.00
4104 Pledges			5,000.00
Total 4100 Annual Appeal		23,000.00	\$ 29,000.00
Total 4200 Special Events - Fundraising		10,000.00	\$ 8,400.00
4300 Other Contributions			
4304 Donation Jar - Not Books			
4305 Donations Other			1,000.00
4306 Raymond Funds			60,000.00
4308 In-Kind Contributions			
Total 4300 Other Contributions		58,700.00	\$ 61,000.00
Total 4400 Earned Income		3,600.00	\$ 500.00
Total 4000 Unrestricted Income		95,300.00	\$ 98,900.00
Total 4500 Funds Income		6,370.00	\$ 0.00
Total Revenue	114,313.00	101,670.00	\$ 98,900.00
Expenditures			
6000 Operational Expenses			
Total 6100 Fundraising Expense		2,000.00	\$ 2,000.00
Total 6200 Temporarily Restricted Fund Exp		5,000.00	\$ 0.00
Total 6300 Permanantly Restricted Funds		1,250.00	\$ 0.00
6400 Books/Media/Magazines			10,000.00
6410 Electronic materials			1,500.00
Total 6400 Books/Media/Magazines/Programs		7,000.00	\$ 11,500.00
Total 6401 Library Programs & Supplies		0.00	\$ 1,200.00
6500 Salaries & Related Expenses			

Budget Notes

- Prior Grant income/expense now pledges and properly allocated to expense lines for more transparency.
- Personnel costs continue to be reduced; reduction in paid holidays and hours.
- Continued reduction in outside support expense.
- Stephen & Tabitha King Grant for fire system expended.

Challenges

- Need for ADA compliant restroom not in budget.

Total 6500 Salaries & Related Expenses	<u>68,896.00</u>	<u>63,096.00</u>	<u>\$ 63,550.00</u>
6600 Contractual Exp -Professional			
Total 6600 Contractual Exp -Professional		<u>1,900.00</u>	<u>\$ 1,650.00</u>
6700 Building & Maintenance			
Total 6700 Building & Maintenance		<u>7,439.00</u>	<u>\$ 7,432.00</u>
6800 General Expenses			
Total 6800 General Expenses		<u>10,482.00</u>	<u>\$ 8,480.00</u>
Total Expenditures	<u>114,313.00</u>	<u>98,167.00</u>	<u>\$ 95,812.00</u>
Net Operating Revenue	<u>0.00</u>	<u>3,503.00</u>	<u>\$ 3,088.00</u>

Cash Basis



Raymond Village Library Budget vs. Actuals: FY_2017

July 1, 2015 - December 31, 2016

Summary

	Actual	Budget	% of Budget
Revenue			
4000 Unrestricted Income			
Total 4100 Annual Appeal	\$ 24,235.77	\$ 23,000.00	105.37%
Total 4200 Special Events - Fundraising	\$ 3,851.96	\$ 10,000.00	38.52%
Total 4300 Other Contributions	\$ 39,780.27	\$ 57,000.00	69.79%
Total 4400 Earned Income	\$ 261.77	\$ 3,600.00	7.27%
Total 4000 Unrestricted Income	\$ 68,129.77	\$ 93,600.00	72.79%
Total 4600 Grant Funds	\$ 4,728.06	\$ 5,000.00	94.56%
Total 4700 Donations Restricted	\$ 4,240.22	\$ 7,250.00	58.49%
Total 4500 Funds Income	\$ 8,968.28	\$ 12,250.00	73.21%
Total Revenue	\$ 77,098.05	\$ 105,850.00	72.84%
Expenditures			
6000 Operational Expenses			
Total 6200 Temporarily Restricted Fund Exp	\$ 0.00	\$ 5,000.00	0.00%
Total 6300 Permanantly Restricted Funds	\$ 140.55	\$ 1,250.00	11.24%
Total 6400 Books/Media/Magazines/Programs	\$ 4,549.30	\$ 7,000.00	64.99%
Total 6401 Library Programs & Supplies	\$ 754.06	\$ 0.00	
Total 6500 Salaries & Related Expenses	\$ 28,179.79	\$ 68,896.00	40.90%
Total 6600 Contractual Exp -Professional	\$ 1,055.00	\$ 1,900.00	55.53%
Total 6700 Building & Maintenance	\$ 5,786.00	\$ 11,539.00	50.14%
6800 General Expenses			
Total 6800 General Expenses	\$ 5,935.05	\$ 6,382.00	93.00%
Total 6000 Operational Expenses	\$ 46,955.97	\$ 103,967.00	45.16%
Total Expenditures	\$ 46,955.97	\$ 103,967.00	45.16%
Net Revenue	\$ 30,142.08		

Raymond Village Library
Statement of Financial Position
As of December 31, 2016



	Total
ASSETS	
Current Assets	
Bank Accounts	
Total Bank Accounts	\$ 149,578.36
Total Current Assets	\$ 149,578.36
Total Fixed Assets	\$ 121,635.00
TOTAL ASSETS	\$ 271,213.36
Total Liabilities	\$ 0.00
Equity	
Total 3500 Permanently Restricted Funds	\$ 13,407.57
3800 Unrealized gains/losses on Inv	14,831.35
3900 Unrestricted Net Assets	212,832.36
Net Revenue	30,142.08
Total Equity	\$ 271,213.36
TOTAL LIABILITIES AND EQUITY	\$ 271,213.36

Monday, Jan 02, 2017 02:08PM - Cash Basis Page 1 of 1

Raymond Waterways Protective Association (RWPA)

TIF Category Appeal to the Town of Raymond Finance Committee/Select Board for Raymond Waterways Protective Association (RWPA), the milfoil people

Who are we and what do we do? RWPA is a watershed protective and conservation organization made up of like-minded Raymond residents and landowners dedicated to protecting all of Raymond's lakes, ponds, rivers and streams from invasive aquatic plants. If not checked these invasive plants could infest our waterways forcing out native plants and creating unsightly mats of thick vegetation that could interfere with normal fishing, swimming, boating and enjoyment of our waterways. We train and employ Courtesy Boat Inspectors (CBI) at four town boat launches, including the very busy one at Raymond Beach, to educate and inform boaters of their responsibilities to minimize the hazards of transporting invasive weeds between lakes. We also operate DASH, Diver **Assisted** Suction Harvester, boats, essentially pontoon boats equipped with large suction hoses, a pump and a means to sift out invasive plants that divers uproot from the bottom of lakes and rivers and vacuum up through the hoses. The uprooted plants are collected on board the boats and off-loaded on shore for composting. Our work sensitizes the public to the threat of invasive plants, educates boaters and shoreline property owners, and protects property values and the town tax base while providing summer jobs for residents.

What did we do with the money we received from the Town of Raymond in 2016 (\$20K)? Last year's money went to pay labor costs in our DASH program for our boat captain, deck tenders, divers, and activity supervisor. Our pay rates, while low are compliant with the new minimum wage requirements. Additionally, Maine State DEP mandated that we convert our operation from a Hookah system (think gas powered air pump floating in a tube pumping air through hoses and regulators to multiple divers) to an all self-contained underwater breathing apparatus, or SCUBA. This operation and compliance with OSHA commercial dive standards required additional training and documentation. The equipment alone cost us over \$7000 for tanks, hoses, regulators, buoyancy compensators, safety valves, wet suits, etc. We were able to work out a cooperative arrangement with Raymond Fire and Rescue to fill our tanks at their facility. We also paid CB inspectors at the four public ramps in Raymond for most weekends from Memorial Day through Labor Day.

While the new DEP/OSHA requirements slowed the start of our harvesting season we still managed to survey all known milfoil areas; performed maintenance activities at several places we had worked hard in the past; repositioned tarps or benthic barriers on the approaches to the Bay View Canals; and, continued our experiment with burlap barriers in the Upper Jordan River as well as hand-pulling the areas where we could. We hit several of the areas within the Bayview Canals hard as there is a heavy infestation there and finished up the year with end-of-year surveys to determine our success rate and inform our work plan for this coming year.

If the Town of Raymond decides to fund us this coming year (\$20K requested -no change) what will we do with the money? Our operational costs do not vary that much from year to year and remain fairly constant. What will make this year a challenge for us will be the replacement of our main DASH II engine. It is a 30-year old 50 HP Mercury outboard that is so old parts are becoming very hard to get. At

the end of the season it stopped running altogether, stranding the boat in Turtle Cove. With the drought conditions there, extraordinary efforts were needed to return it to Port Harbor Marine. Imagine RWPA volunteers up to their waist in muck and others aboard with staves pushing to get the boat in deep enough water to operate a tow boat! The PH mechanic estimated that repairs would exceed \$700 *IF* they could find the parts, and he could not guarantee that it would operate very long even with the parts and a tune up. We have advertised our needs in a wish list appeal to our membership but, realistically, we need to budget for a replacement which could cost anywhere from \$3000 to \$10,000 for a reliable used motor.



Figure1. RWPA Operational Area

RWPA's summer crews worked hard and removed lots of variable leaf milfoil, especially from the Bayview Canals area. They surveyed the previously cleaned shores—Turtle Cove, Mason Cove, Port Harbor Marina—several times, and removed whatever remnants of milfoil they found. Using the survey system on these areas, here are the numbers:

- Turtle Cove: Spring 2016--2% infestation; Fall 2016--.3% infestation
- Mason Cove: Spring 2016-- 5% infestation; Fall 2016--.4% infestation
- Port Harbor Marina: Spring 2016--11% infestation; Fall 2016-- 1% infestation
- Bayview 'Beach' Canal: Spring 2016--20% infestation; Fall 2016-- 13% infestation
- Bayview 'Birch' Canal: Spring 2016-- 93%, infestation; Fall 2016-- 38% infestation
- Bayview Beach Between Canals: Spring 2016-- 4% infestation; Fall 2016-- 0 plants!

In spite of all the hard work our crews have done these past seasons, the milfoil is persistent. We need to keep going back again and again, removing whatever we find.

Raymond Casco Historical Society

Raymond Casco Historical Society

PO Box 1055

Raymond, Maine 04071

Raymond Town Manager

401 Webbs Mills 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 2018.

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

RCHS

Provider Agency Submissions

Naples, Casco, Raymond Post 155

Dec 12th



Naples, Casco, Raymond Post 155

011305

Po Box 164

Naples, Maine 04055

November 9th 2016

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

Willis Stuart Commander *Willis Stuart*

Sebago Lakes Region Chamber of Commerce



January 11, 2017

Mr. Don Willard
Town of Raymond
401 Webb Mills Road
Raymond, ME 04071

OFFICERS

Tina Christophersen
President

Vickie McMullen
1st Vice President

Vacant
2nd Vice President

Jason Straetz
Treasurer

Deborah McPhail
Secretary

Dawn D. Dyer
Corporate Clerk

Aimee Senatore
Executive Director

DIRECTORS

William Allen
Tom Bartell
Cyndy Bell
Kevin Brunelle
Holly Chase
Bob Cyr
Larry Eliason
Dwayne Harris
Judi Jones
Michelle Libby
Roxanne Metayer
Dave Pollard
Emily Wainwright
Ruth York
Tricia Zwimer

HONORARY DIRECTORS

Kathleen S. Byrnes
Iva Carroll
Phil Doucette
Edward S. Getty
Sheri Huff
Pete Neelon
Laurie Noel
Allan Phinney
Ed Powell
Dr. Ted Rogers
Lee Ann Sanborn
Ann Marie Swenson
Karen Thompson
Christine Williams

Dear Don;

Your support of the **Sebago Lakes Region Chamber of Commerce** has enabled us to accomplish so much over the years, and our renewed partnership will continue to help Raymond and the region thrive. Through the support and loyalty of our members and community leaders like you, we are creating a stronger, more unified and prosperous business community in the Sebago Lakes Region.

Some benefits that positively impact the Town of Raymond include:

- Viable marketing and networking opportunities for you to promote the goods and services of your businesses and community, such as our: *Business Breaks, Morning Momentum Breakfast Speaker Series, SLRCC Bi-Weekly E-Newsletter, weekly email blasts, Chamber website page, inclusion in our annual Business & Tourism guide, active social media presence on Facebook, Twitter and LinkedIn* and much more!
- New discounts on email marketing with *Constant Contact*, group insurance programs with *Anthem's Chamber BlueOptions* and a large variety of *member-to-member discount offerings*.
- Improved access to business resources and potential customers via the new *Members Only* section of our website (featuring a *free download* of the up-to-date SLRCC member listing), our *Professional Development Scholarship Program* and bi-weekly legislative and small business resource email updates.
- Regional Branding Campaign currently in its second phase. Phase one included the installation of regional brand signage in all (10) of our communities. Phase two involved the production of a cable t.v. program highlighting the region and its desirability as a place to live, work and play.
- Feed the Need Initiative raising over \$100,000 over the past five years, with 100% of the proceeds benefiting our local food pantries in our 10 town region. The town of Raymond has received over \$8,500 since the start of our campaign. (*Proceeds are based on the number of individuals served*)

When engaging and supporting the Sebago Lakes Region Chamber, the town of Raymond is making an investment towards improving your community and the region as a whole. With your financial support of \$250.00, your annual dues payment (*a municipal rate based on population*), you are positioning the Sebago Lakes Region as a better place to live and work.

909A Roosevelt Trail • P.O. Box 1015 • Windham, ME 04062 • Phone (207) 892-8265 • Fax 893-0110
asenatore@sebagolakeschamber.com • info@sebagolakeschamber.com • www.sebagolakeschamber.com

**SEBAGO
LAKES
REGION** 
CHAMBER OF COMMERCE
One Region ... Limitless Opportunities!

Page 2

OFFICERS

Tina Christophersen
President
Vickie McMullen
1st Vice President
Vacant
2nd Vice President
Jason Straetz
Treasurer
Deborah McPhail
Secretary
Dawn D. Dyer
Corporate Clerk
Aimee Senatore
Executive Director

DIRECTORS

William Allen
Tom Bartell
Cyndy Bell
Kevin Brunelle
Holly Chase
Bob Cyr
Larry Eliason
Dwayne Harris
Judi Jones
Michelle Libby
Roxanne Metayer
Dave Pollard
Emily Wainwright
Ruth York
Tricia Zwirner

**HONORARY
DIRECTORS**

Kathleen S. Byrnes
Iva Carroll
Phil Doucette
Edward S. Getty
Sheri Huff
Pete Neelon
Laurie Noel
Allan Phinney
Ed Powell
Dr. Ted Rogers
Lee Ann Sanborn
Ann Marie Swenson
Karen Thompson
Christine Williams

I would also like to note that I have met personally with Marshall Bullock, Chair of the Vitalization Committee, and believe that he is very clear on what a resource the SLRCC can be for that committee and the town as a whole. We are all working towards a similar vision and continuing to find new ways to partner is essential!

Serving you over the past five years has been an incredibly rewarding experience. With each passing day our ten communities are coming together to leverage our strengths and truly illustrate that we are indeed *One Region with Limitless Opportunities*. Thank you for your continued support!

Many Thanks,



Aimee G. Senatore
Executive Director
Sebago Lakes Region Chamber of Commerce

P.O. Box 1015
 Windham, ME 04062
 (T) 207-892-8265
 (F) 893-0110
 www.sebagolakeschamber.com



Invoice

Date	Invoice #
9/14/2016	85626

Town of Raymond
 Don Willard, Mgr.
 401 Webbs Mills Rd.
 Raymond, ME 04071

Save 2% on your total due by paying in full before December 1st.

To pay your membership dues quarterly, visit
www.sebagolakeschamber.com/join.html.

Description	Qty	Rate	Amount
ANNUAL MEMBERSHIP INVESTMENT 2017 - Town 2 <i>Amy</i>		250.00	250.00

Your Chamber. Your Business.
 Maximize the Power of Partnership!
 Thank you for your participation!

Total	\$250.00
Payments/Credits	\$0.00
Balance Due	\$250.00



YOUR IMAGE IS
OUR BUSINESS



Attn: Town of Raymond Finance Committee

Subject: Windham/Raymond Community Calendar 2018

This letter is to request the funds of \$750/year to sponsor the Community Calendar. These funds will enable The Town of Raymond to supply an excel list with town events to be inserted into the calendar individually, sponsor recognition on the front of the calendar, contact info/town resources/emergency info in the back of the calendar, and submit monthly updates for the updated version of the calendar that is printed in the newspaper.

The Town of Raymond has been a sponsor for 2015 and 2016 and with the local business support as well as the veterans and non-profits support and feedback the calendar will continue to be an annual resource for our community.

The goal is to have a top of mind resource in community member's homes that will increase participation and acknowledgement of local resources, activities, and events.

If you have any questions, please feel free to contact me at:

Kelly Mank, President of Time4Printing, 588 Roosevelt Trail, Windham, ME 04062 or I can be reached by phone at 207-894-5600 or email at Kelly@Time4Printing.com.

Thank you!

Kelly Mank

Kelly Mank
Time4Printing

588 Roosevelt Trail, Windham, ME 04062 • P: (207) 894-5600 • www.Time4Printing.com

American Red Cross



Fall 2016

Home Fire Financial Assistance

Provide Immediate Assistance to Families in Raymond

The American Red Cross responds to nearly 70,000 disasters each year, and the vast majority of those are home fires. While we work in communities nationwide to help prevent these tragic events, we also need to be prepared to respond locally when they occur.

The Red Cross is committed to meet the emergency needs of each and every family in Raymond. The Red Cross is there to help and last year, we served 101 people from across Cumberland County but fortunately no people from Raymond. In FY2016, the Red Cross has responded the emergency needs of 807 people from 345 families in Maine!

The American Red Cross respectfully requests a municipal allocation in the amount of \$250 from the residents of Raymond for the coming year.

Within minutes of learning about a home fire, local Red Cross volunteers are on the scene providing care and comfort to those affected. One way we help is by ensuring that their immediate needs, such as food and shelter, are met. We do this by providing families with client assistance cards, which they use to purchase essential items that were lost in the fire. This special card often represents the first step in recovery following a home fire, but we need your continued support to offer these vital financial resources to your neighbors.

The Red Cross must be ready to respond to a family or the larger community in need whenever and wherever a disaster may strike and that constant state of readiness requires the generous municipal, corporate, foundation and individual financial support. The Red Cross is counting on the people of Raymond.

All Red Cross disaster relief is provided free of charge to individuals and families. The American Red Cross is not a government agency. Though our services are congressionally mandated, the American Red Cross relies on voluntary contributions from individuals, companies, municipalities and charitable organizations in order to deliver on our mission to alleviate human suffering.

The biggest disaster threat to Maine families isn't floods, hurricanes or tornadoes; it's a home fire. The American Red Cross responds to a disaster every eight minutes and nearly all of these are home fires.

The Red Cross must be there 24 hours a day to answer the call and with the support of neighbors like you, we will always be ready.

Warm regards,

A handwritten signature in blue ink that reads "Caroline King".

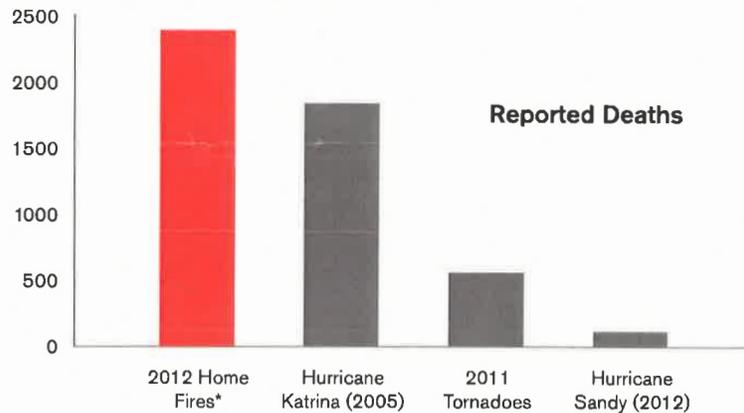
Caroline King
Executive Director
American Red Cross
207-272-9561
Caroline.King3@redcross.org

PS: Please feel free to contact me if you would like any additional information about Red Cross services or if you would like to have a Red Cross representative speak at your town or committee meetings.



Support Home Fire Relief

More people die in home fires each year than in many major natural disasters. With the proper tools and information, these tragic events can be prevented and lives can be saved.



Commitment to Making an Impact

The American Red Cross launched the **Home Fire Campaign to reduce the number of fire-related deaths and injuries by 25 percent over the next five years**. The campaign provides families and communities with the tools and information they need to prevent and prepare for home fires.

Fire experts agree that people may have as little as 2 minutes to escape a burning home.

But many families haven't taken key steps that would help them act quickly during a fire. According to a survey for the Red Cross:

52% of parents with children ages 3-17 have not talked to their families about fire safety.

70% of families with children have not identified a safe place to meet outside the home.

82% have not practiced home fire drills.

Red Cross Response to Home Fires & Other Disasters

The Red Cross is focused on Disaster Relief to help families and communities prepare for, respond to and recover from home fires and other disasters.

The Red Cross responds to nearly 70,000 disasters each year, the majority of them home fires. We help those affected to recover by providing them with the long-term support they need to get back on their feet. We also help families and communities prepare for and prevent home fires through initiatives like the Home Fire Campaign.



*National Fire Protection Association

Greater Bridgton Lakes Region Chamber of Commerce



101 Portland Road
Bridgton, ME 04009
(207) 647-3472
FAX: (207) 647-8372
www.mainelakeschamber.com
officemanager@mainelakeschamber.com

December 19, 2016

Town Manager, Don Willard
Town of Raymond
401 Webbs Mills Rd.
Raymond, ME 04071

Subject: Application for Outside Agency Funding
Requested Amount: \$1000

Dear Don,

The Greater Bridgton Lakes Region Chamber of Commerce is grateful to present its annual request for funding to the Town of Raymond. Our request is for the fiscal year July 1, 2017 through June 30, 2018 in the amount of \$1000.

I would like to stress that the Chamber utilizes this stipend to promote the Town of Raymond, and presents the town as a premiere Visitor's Destination year round. Our request is to increase the distribution of our 2017 Area Guide (which will also reflect some new changes). The chamber feels that we would attract substantially more visitors to our area with increased distribution.

Your support, indicates a respect for our organization's ability to use this stipend wisely. Our website shows each of the towns we service with a link to each town's website, including Raymond. On the homepage is a slider of beautiful photos of the area, as well as a page linked to a video highlighting the community. We have done a major renovation of our Chamber building so that we make a good first impression to all who visit and live in the area. We are committed to providing our members superior service, personalized attention and support. Realizing that our area is more visitor oriented, many have switched to our Summer Program, were members can pay their dues yearly with a summer-month annual renewal date, instead of at the end of the year, when income decreases, heating bills begin and holidays put a hindrance on paying the annual dues.

As in every year, we have been forced to examine all of our expenditures very carefully. Membership stabilized this year, and as I look at the number of businesses out there that are not members yet, I am optimistic that we will be able to increase membership, some of which are located in Raymond. Although we will end the year with a positive cash flow, necessary cuts have been made to our 2017 budget. Support from our member towns is extremely important to stabilize our ability to promote our towns and we sincerely hope that the Town of Raymond will continue its support by granting our request.

Sincerely,

Sue Mercer, Executive Director

Serving the Towns of:
Bridgton Brownfield Casco Denmark Fryeburg Harrison Lovell Naples Raymond Sebago Stow Sweden Waterford

The Life Flight Foundation



November 7, 2017

Town of Raymond
401 Webbs Mills Road
Raymond, ME 04071

Raymond Citizens:

We are truly LifeFlight of Maine: In fiscal year 2016, LifeFlight completed 1799 missions, the highest number yet, and the need for these services continues to increase each year. 1543 of those critical care patients were residents of 319 towns in Maine. Since 1998, we have completed more than 20,000 missions and have directly touched lives from all but 13 towns in the state.

LifeFlight was founded on the belief that every person in Maine should have access to critical care when and where needed, regardless of location or ability to pay. LifeFlight's charity care and bad debt is projected to be over \$2 million in fiscal year 2017, and we must fundraise for aircraft, medical equipment and infrastructure improvements.

Transports of Raymond residents:

1998-2011	2012	2013	2014	2015	2016	total trans to date
13	2	0	3	4	1	23

Support from communities: 138 Maine municipalities, or over 30%, have now made voluntary donations in support of this work, and most do so each year, in amounts ranging from \$100 to \$2,500. We suggest a donation of \$1 per resident, but understand that town finances are challenging and appreciate support in any amount.

Direct impact: Through fundraising efforts, LifeFlight has added an airplane to the fleet that completes longer distance flights, and flies in inclement weather. In early 2017, we will put a third helicopter into service. The additional aircraft means a significant increase in LifeFlight's availability for Raymond residents, who may need transport to local hospitals or to Boston for specialized lifesaving procedures.

Please consider a donation of \$1109 this year. Your gift goes to purchase aircraft and medical equipment, install helipads in communities, and upgrade weather and GPS systems around Maine that make the airspace safer for all flight. Please contact Christine deLorimier at 230-7092 or cdelorimier@lifeflightmaine.org with any questions or discuss having a LifeFlight representative at a Raymond meeting. Thank you for your consideration.

Sincerely,

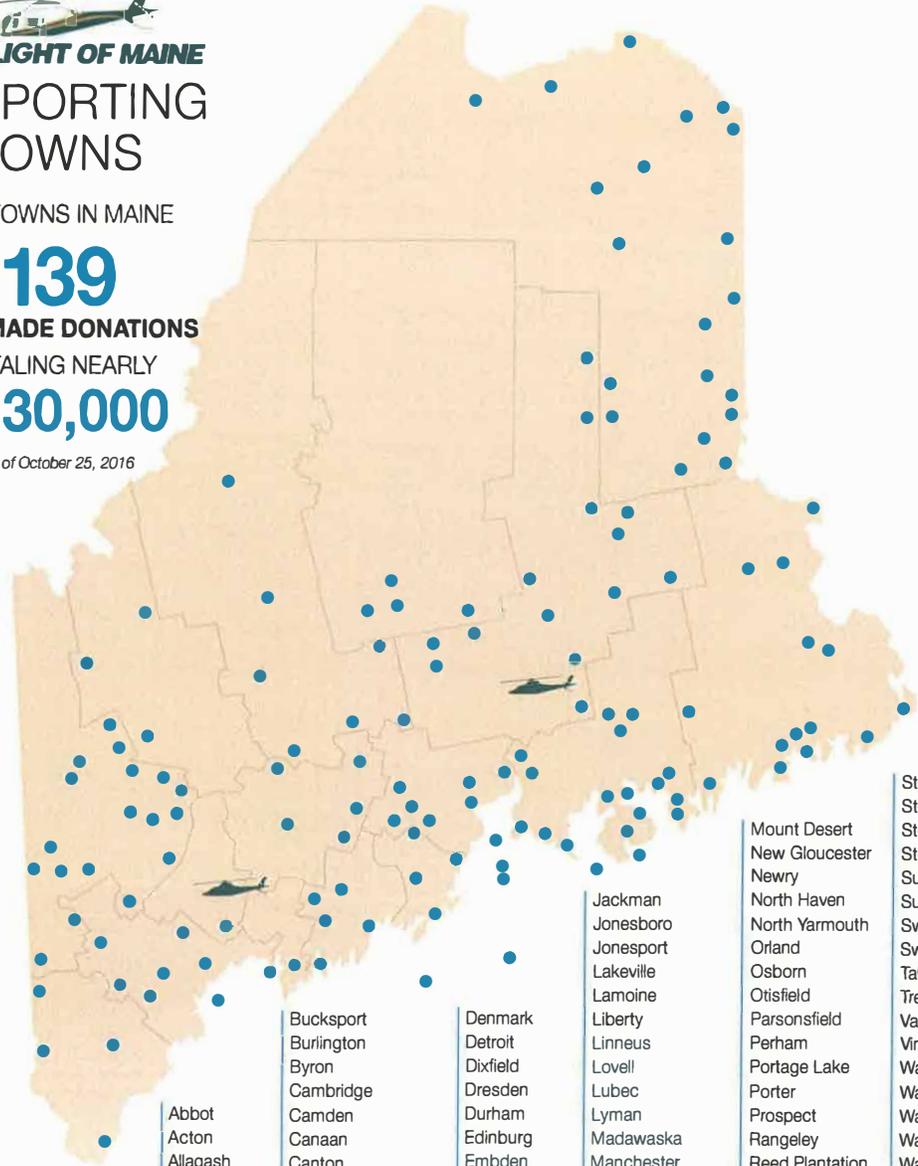
Thomas Judge
Executive Director
LifeFlight of Maine and LifeFlight Foundation

LIFELIGHT OF MAINE
SUPPORTING TOWNS

456 TOWNS IN MAINE

139
HAVE MADE DONATIONS
 TOTALING NEARLY
\$130,000

as of October 25, 2016



- | | | | | | |
|-------------|---------------------|-------------|------------------|-----------------|-----------------|
| Abbot | Bucksport | Denmark | Jackman | Mount Desert | Stockholm |
| Acton | Burlington | Detroit | Jonesboro | New Gloucester | Stoneham |
| Allagash | Byron | Dixfield | Jonesport | Newry | Stow |
| Alna | Cambridge | Dresden | Lakeville | North Haven | Stratton/Eustis |
| Amity | Canaan | Durham | Lamoine | North Yarmouth | Sullivan |
| Andover | Caratunk | Edinburg | Liberty | Orland | Sumner |
| Appleton | Carrabassett Valley | Emden | Linneus | Osborn | Swans Island |
| Arrowsic | Cary Plantation | Exeter | Lubec | Otisfield | Swanville |
| Atkinson | Charleston | Freedom | Lyman | Parsonsfield | Talmadge |
| Bar Harbor | Chebeague Island | Garland | Madawaska | Perham | Trenton |
| Beddington | China | Gorham | Manchester | Portage Lake | Vanceboro |
| Belfast | Clifton | Gouldsboro | Mariaville | Porter | Vinalhaven |
| Benton | Cooper | Guilford | Mars Hill | Prospect | Waite |
| Bremen | Cranberry Isles | Hamlin | Marshfield | Rangeley | Wallagrass |
| Brooklin | Crawford | Hammond | Masardis | Reed Plantation | Waltham |
| Brooksville | Crystal | Harpwell | Matinicus Island | Rome | Warren |
| | Cutler | Hartford | Mattawamkeag | Roque Bluffs | Waterford |
| | | Haynesville | Maxfield | Roxbury | Weld |
| | | Hebron | Mexico | Saint George | Weston |
| | | Islesboro | Milford | Searsmont | Westport Island |
| | | | Monhegan Island | Sebago | Whitneyville |
| | | | Monticello | Sedgwick | Willimantic |
| | | | Montville | Sherman | Windham |
| | | | Mount Chase | Smithfield | Windsor |
| | | | | Sorrento | Winn |
| | | | | Stacyville | Winter Harbor |
| | | | | Standish | Wiscasset |
| | | | | Steuben | Woodstock |
| | | | | | Woodville |
| | | | | | York |

Maine Public Radio - Television - Online (MPBN)



December 28, 2016

Mr. Don Willard
Town of Raymond
401 Webbs Mills Road
Raymond, ME 04071

Dear Mr. Willard,

I am writing today to request support from your community in the amount of \$100 for Maine Public for 2017.

Maine Public – yes, a new name! – remains committed to better serve, inform and entertain communities like yours across Maine. We focus on Maine stories and Maine people and are well aware that access to quality programs and information should have few barriers to individuals and families no matter where they reside in our state.

To that end, we continue to provide Maine Public Television, our primary television channel, and The CREATE Channel for free over the airwaves. This year we are especially excited to add another free over the air channel focused on kids and education called the PBS Kids Channel. Children and parents across Maine will have access to this channel and enjoy the safe and instructive content that PBS provides through its children's programming.

Access is also a theme of our radio signals. We have two now, Maine Public Radio and Maine Public Classical, that serve the state. In the case of Maine Public Classical, we are carefully building an entirely new network and with five transmitters currently in the fold, we can now reach over 500,000 Mainers with a terrestrial radio signal dedicated to classical music, jazz, and opera.

We remain focused on offering more in-depth coverage of events and issues in Maine and explore how national and international events might affect our state. Our reporters cover the entire state and their work is heard throughout the day on Maine Public Radio and on our website. Our afternoon call-in news show, *Maine Calling*, continues to grow a passionate audience as they touch on issues that affect all Mainers. And we are continuing to develop new programs that we think your community will really enjoy. We are about to launch a new program called the Maine High School Quiz Show that will feature students from schools across Maine competing in a battle of wits.

All of our work is only possible through support from communities like Raymond. We ask you to consider our request for Maine Public this year.

Sincerely,

A handwritten signature in blue ink that reads "Pam Smart".

Pam Smart
Director of Member Services

63 Texas Avenue, Bangor, Maine 04401-4324 | 800-884-1717 | 207-941-1010 | Fax 207-942-2857 | mainepublic.org
With offices and studios in Augusta, Bangor, Lewiston and Portland

MPBN
FY 2017 Operating Budget

		Budget FY2017	
REVENUES			
Development			
1	Membership - TV	1,320,100	1
2	Membership - Radio	1,745,100	2
3	Membership - Both	1,870,000	3
4	subtotal membership	4,935,200	4
5	Matching Gifts TV	14,500	5
6	Matching Gifts Radio	7,000	6
7	subtotal matching	21,500	7
8	Underwriting TV	386,000	8
9	Underwriting Radio	1,770,000	9
10	Underwriting Multi-Media	125,000	10
11	Web Sponsorship	40,000	11
12	Magazine Advertising	25,000	12
13	subtotal underwriting	2,346,000	13
14	Major Gifts Unrestricted Individual	972,200	14
15	Major Gifts Restricted Individual	1,500	15
16	Foundation Support Restricted	100	16
17	Foundation Support Unrestricted	82,500	17
18	subtotal major gifts	1,056,300	18
19	Towns	10,500	19
20	Car Talk Affiliate	255,700	20
21	Community Events	4,000	21
22	Subtotal - Development	8,629,200	22
23	Marketing	300	23
24	State Appropriation	1,500,000	24
25	Corp. Public broadcasting	1,690,000	25
26	In-Kind CS Trade	28,600	26
27	Other / Rental / miscell.	420,044	27
28	Total Revenues	12,268,144	28
EXPENSE			
29	Salaries/ Wages	5,191,907	29
30	Taxes/Benefits	1,541,538	30
31	Administration	724,700	31
32	Radio	1,194,314	32
33	Television	1,086,805	33
34	Technology & Operations	1,305,500	34
35	Development	882,680	35
36	Marketing & Communications	130,450	36
37	Digital Services	92,550	37
38	General institutional	102,700	38
39	Subtotal - Expenditures	12,253,144	39
40	Total expenditures	12,253,144	40
41	Excess of Revenues over expenses	15,000	41

Statements of Financial Position

June 30,

ASSETS	2016	2015
Current Assets		
Cash and cash equivalents	\$ 1,833,360	\$ 1,461,152
Cash and short-term investments designated for capital purposes	354,261	353,244
Accounts and grants receivable	8,019	21,841
Pledges receivable within one year	2,687,841	2,248,176
Prepaid expenses	144,224	114,690
Total Current Assets	<u>5,027,705</u>	<u>4,199,103</u>
Property and Equipment		
Digital Conversion Equipment		
Broadcast equipment	8,808,579	8,808,579
Accumulated depreciation	(7,193,189)	(6,896,987)
Total Digital Conversion Equipment	<u>1,615,390</u>	<u>1,911,592</u>
Other Property and Equipment		
Land and improvements	259,978	259,978
Buildings and improvements	4,967,923	4,822,839
Broadcast equipment	11,496,352	11,400,282
Office equipment and furniture	3,305,223	3,283,165
Automotive equipment	607,391	677,172
	<u>20,636,867</u>	<u>20,443,436</u>
Accumulated depreciation	(15,092,344)	(14,485,967)
Total Other Property and Equipment	<u>5,544,523</u>	<u>5,957,469</u>
Other Assets		
Unemployment compensation deposit	61,901	61,870
Investments - long-term	5,440,611	5,195,821
Pledges receivable after one year	1,402,000	447,848
Total Other Assets	<u>6,904,512</u>	<u>5,705,539</u>
Total Assets	<u>\$ 19,092,130</u>	<u>\$ 17,773,703</u>
LIABILITIES AND NET ASSETS		
Current Liabilities		
Accounts payable	\$ 103,213	\$ 161,959
Accrued expenses	763,237	860,390
Total Current Liabilities	<u>866,450</u>	<u>1,022,349</u>
Long-Term Liabilities		
Accrued postretirement benefits	78,864	86,464
Total Liabilities	<u>945,314</u>	<u>1,108,813</u>
Net Assets		
Unrestricted		
Operations	6,439,656	6,479,324
Board designated investment	4,971,025	4,749,816
Digital Television Conversion	781,107	770,515
	<u>12,191,788</u>	<u>11,999,655</u>
Temporarily restricted	5,532,669	4,339,372
Permanently restricted	422,359	325,863
Total Net Assets	<u>18,146,816</u>	<u>16,664,890</u>
Total Liabilities and Net Assets	<u>\$ 19,092,130</u>	<u>\$ 17,773,703</u>

The accompanying notes are an integral part of these financial statements.

Southern Maine Agency on Aging



Town of Raymond Fact Sheet:

2017 Request Amount: \$500

Unduplicated number of residents served: 81

Value of services provided to the Town of Raymond: \$20,736

* Cost to serve one client at the Southern Maine Agency on Aging is \$256

Raymond Residents Served by Program:

Service:	# of Raymond Residents Served
Meals on Wheels	6
Congregate Meals	4
Information and Resources	39
Health Insurance Counseling	24
Family Caregiver Assistance	14
Community Supplemental Food Program	9
Maine Senior Games	4

- A gift of \$500 to SMAA this year would equate to contributing \$6.17 to the cost of each older Raymond resident who receives Agency services.
- The Agency is receiving the same level of governmental funding in 2016 as it did in 2006. As the demand for services continues to grow, SMAA is investing in innovative sustainability strategies, and relying on the continued support of individuals, foundations, corporations and municipalities to help sustain our programs and address the needs of our overwhelming aging population.
- Between 2000 and 2010 the number of Raymond residents age 60 and older increased by 49% or 305 people.

FISCAL YEAR 2017 REQUEST FOR FUNDING TO: Town of Raymond

FROM: Southern Maine Agency on Aging

Date: December 5, 2016

2017 REQUEST AMOUNT: \$500

THE SOUTHERN MAINE AGENCY ON AGING – WHAT DO WE DO?

Since its founding in 1973, the Southern Maine Agency on Aging (SMAA) has provided residents of York and Cumberland counties of Maine with resources and assistance to address the issues and concerns of aging. The Agency staff of 120 and corps of more than 600 volunteers serve 25,000 people each year. SMAA's many programs and services are designed to help meet our mission of improving the quality of life of older adults, adults with disabilities and the people who care for them.

Older and disabled adults and their caregivers benefit from how the Agency addresses: **hunger and nutritional health, economic challenges, care management issues, long-term care planning, health challenges, caregiving challenges, and financial fraud** and exploitation of the elderly.

The Agency works collaboratively with many partners including Legal Services for the Elderly and other social service organizations, to maximize its service and recruits and supports a corps of volunteers who work for both Agency programs and in the larger community with other nonprofits.

In January 2016, the Agency opened the doors of the 10,000 square foot, state-of-the-art Sam L. Cohen Adult Day Center in Biddeford. The Sam L. Cohen Center serves older adults living with dementia and their family members. The Center has replaced the overcrowded and outdated Truslow Center in Saco, and was the result of nearly ten years of research in the design and programming of forward-thinking adult day services.

In the short time it has been opened, the Cohen Center has gained national attention as the most advanced and state-of-the-art adult day center in New England, and possibly the country.

HOW DO WE SERVE RAYMOND RESIDENTS?

Last year, the Agency served an estimated, unduplicated total of **81 Raymond residents** through a myriad of services, classes, support groups, counseling, nutritional support, and more.

The value of the services provided to Raymond residents last year totals \$20,736. Last year:

- **14** Raymond residents received guidance, participated in classes and/or support groups to help better understand and manage their caregiving role through the Family Caregiver Support Programs;
- **24** residents received Medicare and other insurance counseling. In addition to helping choose the best coverage for each individual, Agency volunteers assisted in saving participants hundreds and often thousands of dollars on yearly insurance and prescription costs;

Tri-County Mental Health Services



We offer hope

Referral Line: 1-888-304-HOPE (4673)
Statewide Crisis Services: 1-888-568-1112

TTY: 1-888-568-1112

MAIL TO: P.O. Box 2008
Lewiston, ME 04241-2008

www.tcmhs.org

**ADMINISTRATION/
OUTPATIENT LEWISTON**

1155 Lisbon Street
Lewiston, ME 04240
Main Number 783.9141
Toll Free: 1.800.787.1155

**EMERGENCY &
COMMUNITY BASED
SERVICES**

230 Bartlett Street
Lewiston, ME 04240
Main Number 783.4695
Toll Free: 1.800.550.3427

SOCIAL LEARNING CENTER

80 Strawberry Ave
Lewiston, ME 04240
Main Number 783.4672
Toll Free: 1.877.208.6134

BRIDGTON

32 No. High Street
Bridgton, ME 04009
Main Number 647.5629
Toll Free: 1.800.286.5629

FARMINGTON

144 High Street, Ste 1
Farmington, ME 04938
Main Number 778.3556
Toll Free: 1.800.559.3556

OXFORD HILLS

143 Pottle Road
Oxford, ME 04270
Main Number 743.7911
Toll Free: 1.800.750.7911

RUMFORD

49 Congress Street
Rumford, ME 04276
Main Number 364.7981
Toll Free: 1.800.371.7981

November 17, 2016

Mr. Donald Willard
Town of Raymond
401 Webbs Mills Rd
Raymond, ME 04071

Dear Mr. Willard:

For more than 60 years, Tri-County Mental Health Services has been offering hope, healing, and recovery to those who face the challenges of mental illness, substance abuse, developmental disabilities, and more. We deliver state-of-the-art treatment that is trauma-informed, recovery-based, and integrated to thousands of Mainers each year.

Tri-County Mental Health's services provide significant benefits to the health, well-being, and economic strength of an entire community, often making it possible for people to maintain employment and independence and helping keep families together and strong. Some who turn to us are fortunate enough to have insurance to cover the treatment they need. Many others, however, depend on funds contributed by municipalities, family, friends, the United Way, businesses, and community leaders to ensure their access to the care.

Over the past year, Tri-County was honored to serve 19 individuals from the Town of Raymond, including one who relied solely on donated funds to access the services and programs he or she needed. The outcomes-driven, recovery-oriented, and cost-effective services we provide across the state include outpatient counseling for adults and children, 24-hour crisis services and crisis stabilization, substance-use disorder treatment, and Behavioral Health Home programing that is delivered by an integrated team of professionals.

In support of the services Tri-County provide services to residents of the Town of Raymond, we asking you to consider a making commitment of \$500 to ensure that all who need our help get the care they need. Tri-County Mental Health uses town contributions to fund direct treatment services for people who have no pay source and no means of payment. Those in need of help might include people who lost their healthcare coverage and are not eligible for MaineCare or others who have exhausted the limited funding available to them and still require services. We hope you will help us continue to make the quality care that people, families, and communities need available those who need it by making a contribution of this year. If I can provide e additional information, please contact me or Marci Bernard, director of development and community relations, at 207.783.4663 x158 or mbernard@tcmhs.org. We would be more than happy to meet with you and other leaders of your community if that would be helpful.

Sincerely,

Catherine R. Ryder, LCPC, ACS
Executive Director

