



Susan L Look
Town Manager
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February 27, 2024

TO: Select Board and Budget-Finance Committee Members
FROM: Sue Look, Town Manager
RE: **Proposed Budget for FY 2024-2025**

First, I would like to explain why this memo was not included in your budget binder. This being my first go-round with the full Town of Raymond budget, I wanted to see the whole budget, the way it has been put together, and then meet with each department head to get a better understanding of each piece before I attempted to summarize.

On the Revenue side we have an estimated \$9,000,000 in new valuation. Auto Excise Tax, CEO/Planning Fees, Public Safety/Rescue and Investment Income are projected to increase by a total of \$213,000.

Our valuation certified ratio is currently at 62%, so the Homestead Exemption is expected to be reduced by \$34,726. The revaluation process will begin this Fall and should be completed for the 2025 Commitment. This is reflected in the Assessing request to have more hours for the administrative assistant.

Codes will be adding the Street and Sub-Division Ordinances to the General Code software this year. This software allows homeowners, builders, appraisers, other municipalities, etc. to search through the ordinances, will standardize the formatting, and will give us a list of inconsistencies or discrepancies that we need to address. We have already added the Land Use and Shoreland Zoning Ordinances and in future years we will continue until all similar ordinances have been added: the new Building Code, Flood Plain, and the Business License Ordinances.

I have met with the Town Managers of Casco and Naples several times recently and we are working to rewrite the memorandum of understanding and the job description for the regional ACO. We are also talking with the Town Manager of Harrison and are considering hiring a part-time ACO so we will have 7-day coverage while allowing regular days off for the employees.

As an update, Public Safety has had word that their new rescue/pumper truck approved at the 2022 Town Meeting should be ready in 2025. Also, Chief Tupper has been talking with Sebago Fiber about using the broadband initiative to increase radio coverage. There are still areas of Raymond that have no coverage. Their budget request includes money to cover overtime due to medical leaves, vacation, etc. coverage and the unpredictability of emergency calls.

As you know there has been a committee looking at bringing broadband access to Raymond. I have been talking with our attorney about the possibility of utilizing TIF monies for some of the cost and hope to have more information about what that entails by the meeting on Wednesday.

For Debt Services, there have not yet been any expenses paid from the bond that was approved at last year's Town Meeting. The work done thus far at Tassel Top on the Snack Shack replacement has been covered by ARPA monies, once these have been expended the project will rely on the bond. The improvements to Shari Gagnon Park are scheduled to begin in the Fall of 2024.

The tipping fees and contract prices have increased this year by a total of \$42,605.10. Public Works also had to go back out to bid for a mowing contract as the previous company decided to stop doing mowing altogether. All indications thus far are that the mowing will be significantly more than in past years.

Parks & Rec is looking to delete the half position that was in in budget last year and add a full-time position of Assistant Parks & Rec Director who will work with the Director, in particular running the Summer Camp program. The year-round variety of programs has been gaining in popularity each year, especially the in the summer season.

The Library was very modest in their budget request, only a 1.86% - \$3,000 - increase. They have been awarded grants, the Friends of RVL have been very generous with their efforts, and they could not continue without the support of their many volunteers.

The end result is we are proposing an overall increase of 10.69% or \$714,536, \$276,000 of which is the bond payment approved at last year's Town Meeting. The rest of the budget increased by 6.56%.

On the next page please find a summary of the expenses (also under your Revenues tab in the binder).

Sincerely,

Sue

Proposed Appropriations	2024 Approved Budget	2025 Proposed Budget	+/-	%
Assessing	\$83,437	\$89,778	\$6,341	7.60%
Code Enforcement	\$225,892	\$232,695	\$6,803	3.01%
Animal Control	\$35,674	\$40,192	\$4,518	12.66%
Animal Control - Animal Rescue League	\$6,487	\$6,668	\$181	2.79%
Public Safety	\$1,239,271	\$1,291,507	\$52,236	4.22%
Technology	\$226,260	\$222,200	(\$4,060)	-1.79%
Administration	\$557,487	\$583,758	\$26,271	4.71%
Administration - Select Board Contingency	\$75,000	\$75,000	\$0	0.00%
Compensation & Training	\$75,000	\$85,000	\$10,000	13.33%
General Assistance	\$15,000	\$15,000	\$0	0.00%
Employee Benefits & Insurance	\$1,049,861	\$1,285,416	\$235,555	22.44%
Debt Services	\$341,501	\$613,918	\$272,417	79.77%
Provider Agencies	\$1,000	\$1,000	\$0	0.00%
Public Works	\$930,356	\$937,390	\$7,034	0.76%
Solid Waste	\$398,100	\$443,624	\$45,524	11.44%
Cemeteries	\$45,184	\$55,400	\$10,216	22.61%
Town Buildings	\$46,000	\$46,000	\$0	0.00%
Parks & Recreation	\$163,084	\$196,584	\$33,500	20.54%
Library	\$161,403	\$164,403	\$3,000	1.86%
CIP	\$1,010,000	\$1,015,000	\$5,000	0.50%
Total Town Proposed Appropriations	\$6,685,997	\$7,400,533	\$714,536	10.69%
Total Town Proposed without \$276k new debt	\$6,685,997	\$7,124,533	\$438,536	6.56%

TIF	\$270,483	\$279,043	\$8,560	3.16%
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County Tax	\$974,325	\$1,017,762	\$43,437	4.46%
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Education	\$11,940,729	\$11,940,729	\$0	0.00%
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Overlay	\$39,888	\$55,955	\$16,067	40.28%
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Gross Budget	\$19,911,423	\$20,694,023	\$782,600	3.93%
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Gross Budget without \$276k new debt	\$19,911,423	\$20,418,023	\$506,600	2.54%
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