

Adjusted Draft
Municipal Budget
20130402

FY 2013-14

	13/14 Budget	12/13 Budget	11/12 Budget	10/11 Budget	09/10 Budget	last/this	% diff		
Administration									
Salaries	322,780	317,702	308,052	301,468	316,993				
Code Enforcement Department	85,501	84,005	73,771	78,019	88,191				
Supplies	4,000	4,200	4,000	4,300	4,300				
Equipment	500	500	500	500	500				
Service contracts	15,890	18,433	18,490	18,311	17,976				
Utilities-phone	5,000	5,500	5,900	5,900	5,900				
Postage	7,931	6,977	6,853	6,480	6,530				
Audit & legal	30,000	26,000	26,000	26,000	26,000				
Dues / publications/remembrances	1,305	1,355	1,155	1,205	1,250				
Advertising	3,000	2,500	2,000	1,000	1,000				
Registry of Deeds	4,000	4,500	4,500	3,500	3,500				
Travel & training	10,999	11,199	9,399	9,399	9,399				
Printing	2,500	2,500	2,500	3,700	5,600				
Elections	7,097	8,655	7,825	8,228	10,743				
Total	500,503	494,026	470,945	468,010	497,882	6,477	1.31106		
Assessing									
Contract Assessor	25,000	25,000	30,000	30,000	30,000				
Assistant Salary	10,967	10,754	15,678	24,669	24,669				
Supplies/Equipment	1,000	1,100	1,059	1,500	800				
Legal (Assessing & BAR)	900	1,000	1,000	1,200	2,568				
Software maintenance	8,360	8,456	7,350	7,100	7,100				
Registry of Deeds	1,200	1,200	1,200	1,200	1,200				
Total	47,427	47,510	56,287	65,669	66,337	-83	-0.17470		
Town Hall									
Supplies	1,640	1,100	1700	2,220	2,400				
Equipment	1,800	1,000	3,000	3,000	3,454				
Heating oil	4,320	4,995	5,600	6,000	7,600				
Utilities	7,400	11,000	13,500	14,500	15,264				
Contract services	1,520	1,497	1,453	1,403	1,403				
Town Hall repairs/renovations/maint	2,000	3,000	3,000	3,500	3,500				
Total	18,680	22,592	28,253	30,623	33,621	-3,912	-17.31586		
Insurance									
Social Security	87,154	84,851	83,073	84,487	85,324				
Unemployment	1,000	1,000	1,000	1,000	1,000				
Liability/Vehicle Insurance	40,000	28,000	29,002	29,002	28,930				
Workers Comp	26,000	28,000	29,000	30,970	30,970				
Inland Marine	2,500	2,125	1,999	1,986	1,900				
Public officials liab.	1,350	1,350	1,350	1,350	1,350				
Health/Dental	229,000	253,671	243,201	265,867	245,176				
Life insurance	5,300	4,450	4,450	4,795	4,795				
ICMA Ret Corp	41,900	47,798	47,907	44,635	47,515				
Rescue Billing Services	12,000	12,000	12,000	14,400	14,576				
Total	446,204	463,245	452,982	478,492	461,536	-17,041	-3.67861		
General Assistance									
GA	6,000	6,000	6,000	4,000	2,000				
Total	6,000	6,000	6,000	4,000	2,000	0	0.00000		

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Technology Department									
Video broadcasting salary	16,724	12,293	9,235	3,600	3,600				
Video broadcasting expenses	10,000	9,000	9,000	9,000	9,000				
Technology Svcs Admin/GIS Coord.	60,000	60,000	60,000	60,000	60,000				
Technology/computers/upgrades	58,165	58,165	58,165	63,800	63,800				
GIS hardware/software/maint.	13,600	13,600	28,600	13,600	20,000				
Total	158,489	153,058	165,000	150,000	156,400	5,431	3.54833		
Community Development									
Planning Services	21,500	36,500	17,000	26,100	31,277				
Economic Development	0							moved to TIF	
GIS Services	0							moved to TIF	
Secretary	9,871	9,679	11,775						
Supplies	250	250	250	250	250				
Advertising	1,500	1,500	1,500	1,500	1,500				
Legal	0								
Comp Plan implementation			0	1,500	5,000				
Planning Board Ordinance Updates	4,000		4,500	6,500	5,000				
Conservation Commission	0	2,000	2,000	4,000	4,000				
GPCOG	0	4,699	3,869	0	0			moved to TIF	
Total	37,121	54,628	40,894	39,850	47,027	-17,507	-32.04767		
Fire/EMS Department									
Clothing allowance	5,000	5,000	5,000	5,000	5,000				
Operations	22,000	18,000	17,000	15,955	13,955				
Travel	2,400	2,400	4,400	4,400	4,400				
Fire/Rescue Payroll	395,454	387,700	377,432	376,432	376,432				
Dispatch Services	31,700	31,700	31,700	31,700	25,900				
Building maint	12,244	12,244	12,244	12,244	8,620				
New equipment	8,000	7,000	7,000	7,000	7,000				
Gas/oil	18,278	17,278	15,278	15,278	15,278				
Vehicle Maintenance	28,400	26,400	23,400	23,400	23,400				
Firefighter Equipment and repair	5,700	5,700	5,700	5,700	5,700				
Radio repairs & replacement	7,800	7,800	7,800	7,800	7,800				
Heating of buildings	13,000	13,000	13,000	16,000	16,000				
Utilities	26,966	26,966	26,966	26,966	24,966				
Maintenance and License Contracts	5,721	4,721	4,721	4,721	4,721				
Health & safety	4,955	4,955	4,000	4,000	4,000				
Dues & publications; EMS assessment	900	900	900	900	900				
Training	19,790	10,500	10,500	10,500	10,500				
Fire prevention	500	500	500	500	500				
Turn-out gear/equip	7,225	4,500	8,500	8,500	8,500				
SCBA	4,400	2,200	2,155	1,200	1,200				
Total	620,433	589,464	578,196	578,196	564,772	30,969	5.25376		
Animal Control									
Revenue	(\$4,200)	(\$4,000)	(\$4,000)	(4,000)	(4,000)				
Salaries	7,708	7,532	6,327	6,000	5,120				
Uniforms	400	400	400	500	300				
Equipment	500	500	500	600	600				
Mileage/Expenses	5,300	5,200	5,200	5,000	5,000				
Contract services	5,856	5,856	6,160	5,671	5,586				
Total	15,564	15,488	14,587	13,771	12,606	76	0.49070		

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	13/14 Budget	12/13 Budget	11/12 Budget	10/11 Budget	09/10 Budget	last/this	% diff		
Infrastructure									
Streetlights	19,600	19,960	19,330	20,930	21,220				
Total	19,600	19,960	19,330	20,930	21,220	-360	-1.80361		
Public Works									
Salaries	231,610	225,098	215,129	211,114	212,852				
Supplies/uniforms	3,000	3,000	3,000	5,000	5,000				
Materials	15,000	15,000	15,000	15,000	15,000				
Street signs	5,500	3,000	3,000	3,000	3,000				
Road salt	60,000	60,000	71,000	71,000	71,000				
Equipment	3,000	3,000	3,000	1,000	3,500				
Equipment maintenance	39,625	32,500	30,000	20,000	20,000				
Gas/diesel	29,000	29,000	18,000	22,000	22,000				
Utilities-Phone/CMP	4,000	4,000	4,000	5,600	5,600				
District One-PW	5,000	5,890	5,890	6,575	6,575				
Building maintenance	7,100	8,500	7,700	3,500	3,500				
Travel & training	400	500	0	0	400				
Snow removal contract	176,591	176,591	169,862	164,560	158,239				
Striping contract	15,394	11,000	11,000	10,000	10,000				
Roadside mowing	2,500	3,200	3,200	3,200	3,200				
Subcontracting	6,000	6,000	6,000	6,000	7,000				
Rental equipment	1,000	1,000	1,000	750	1,500				
Winter Sand	41,200	41,200	41,200	41,200	41,200				
Total	645,920	628,479	607,981	589,499	589,566	17,441	2.77511		
Solid Waste									
Recycling pickup & haul	121,235	121,235	117,700	114,278	107,494				
Recycling committee	700	1,200	1,200	1,200	1,200				
Roadside pickup	121,235	121,235	117,700	114,278	114,660				
MMWAC	43,400	46,400	49,300	52,200	52,200				
MMWAC debt service	143,821	152,115	160,409	168,703	176,997				
ecomaine (RWS) demo project	20,213	20,896	20,896	20,896	18,440				
Total	450,604	463,081	467,205	471,555	470,991	-12,477	-2.69435		
Cemeteries									
Contract services	12,760	11,212	11,112	11,112	11,112				
General repair/maintenance	4,000	5,000	5,000	5,000	5,000				
Map and plot locations plan	0	8,365	0	0	2,000				
Total	16,760	24,577	16,112	16,112	18,112	-7,817	-31.80616		
Parks/Recreation									
Materials/equipment	2,500	3,500	3,500	0	4,200				
Contract services	6,697	6,697	6,697	6,697	7,335				
Raymond Rattlers Snowmobile	800	2,000	2,000	2,000	2,000				
Raymond Baseball/Softball	1,000	1,000	1,000	1,000	1,000				
Agawam mowing /soccer	2,000	2,000	2,000	2,000	2,000				
Total	12,997	15,197	15,197	11,697	16,535	-2,200	-14.47654		
Raymond Village Library									
Library	37,500	35,000	30,900	30,900	30,900				
Total	37,500	35,000	30,900	30,900	30,900	2,500	7.14286		

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FY 2013-14

	13/14 Budget	12/13 Budget	11/12 Budget	10/11 Budget	09/10 Budget	last/this	% diff		
Provider Agencies									
RED	0	0	0	0	1500				
Raymond Mentoring Partnership	0	0	0	0	1000				
Raymond Food Pantry	0	0	0	0	200				
Total	0	0	0	0	2,700	0	0.00000		
CIP									
PW-Equipment Reserve & 13-14 CIP	135,000	35,000	35,000	35,000	35,000				
PW - Road construction bond payment	100,086	103,263	106,297	109,213	112,081				
Paving/Road Maintenance	500,000	240,000	240,000	234,838	225,000				
Municipal Facilities Maint/Improvement	25,000	25,000	25,000	25,000	25,000				
Public Safety Bldg bond payment	118,779	123,358	132,829	136,385	139,741				
Fire Dept equipment bond payment	57,945	59,784	61,541	63,229	64,889				
Fire Department Equipment, Facilities & 13-14 CIP	355,000	75,000	75,000	75,000	85,000				
	1,291,810	661,405	675,667	678,665	686,711	630,405	95.31301		
Gross Budget	4,325,612	3,693,710	3,645,536	3,647,969	3,678,916	631,902	17.10752		
County Tax Assessment	627,814	589,109	589,325	544,946	560,674				
	627,814	589,109	589,325	544,946	560,674	38,705	6.57009		
TIF									
Raymond/Casco Historical	1,800	1,800	1,800	1,800	1,800				
Hydrant Rental	5,600	5,460	5,300	5,360	5,360				
Waterline Bond Payment	65,926	68,467	73,724	75,697	77,560				
Route 302 Bond Payment	45,119	46,858	50,456	51,806	53,081				
Street Flag Maintenance	1,000	1,000	1,000	1,000	1,000				
Route 302 Corridor	30,551	29,493	30,288	33,597	34,297				
Sheri-Gagnon Park			0	4,838	0				
GPCOG Dues	4,436								
Economic Development	7,000								
GIS contract	20,000								
Raymond Waterways	17,500	15,000	15,000	15,000	15,000				
	198,932	168,078	177,568	189,098	188,098	30,854	18.35695		

Estimated Municipal (Non-Property Tax) Revenues 20130402

FY 2013-14

	Account	13/14 Budget	12/13 Budget	11/12 Budget	10/11 Budget	09/10 Budget	08/09 Budget	\$diff last/this yr
R3050	Public Cable Franchise Agreement	\$39,000	\$39,000	\$37,000	\$36,000	\$34,000	\$33,974	\$0
R3100	Crown Castle Tower Lease	\$0	\$42,526	\$40,000	\$38,984	\$37,812	\$35,828	-\$42,526
R3120	Supplemental Taxes	\$0	\$0	\$0	\$0	\$0	\$9,000	\$0
R3150	Excise Taxes	\$740,000	\$720,000	\$720,000	\$730,000	\$780,000	\$800,000	\$20,000
R3200	Municipal Revenue Sharing	\$195,000	\$205,000	\$200,000	\$200,000	\$233,163	\$240,000	-\$10,000
R3220	Local Road Assistance	\$55,000	\$54,000	\$52,000	\$52,000	\$55,000	\$61,800	\$1,000
R3270	Tree Growth	\$10,000	\$8,000	\$7,000	\$7,000	\$6,000	\$7,000	\$2,000
R3280	Veterans Exemption	\$2,500	\$4,000	\$2,300	\$2,300	\$1,500	\$1,500	-\$1,500
R3300	Snowmobile Reimbursements	\$1,400	\$2,400	\$2,200	\$2,800	\$2,300	\$2,300	-\$1,000
R3320	CEO/Planning Board Fees	\$50,000	\$50,000	\$50,000	\$55,000	\$55,000	\$95,000	\$0
R3360	Municipal Fees	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$23,000	\$0
R3380	Public Safety Income - Town of Frye Island	\$15,000	\$15,000	\$15,000	\$15,000	\$20,000	\$30,000	\$0
R3385	Public Safety Income - Town of Gray	\$0	\$10,000	\$10,000	\$0	\$0	\$0	-\$10,000
R3400	Fire and Rescue Ambulance Collections	\$145,000	\$145,000	\$145,000	\$160,000	\$160,000	\$130,000	\$0
R3435	Solid Waste - Bag Tag Income	\$400	\$700	\$800	\$1,000	\$1,200	\$1,200	-\$300
R3475	Sale of Recyclables	\$0	\$0	\$0	\$0	\$10,000	\$11,000	\$0
R3440	Recycling Bins	\$0	\$200	\$200	\$150	\$200	\$200	-\$200
R3480	Lien Charges	\$6,000	\$5,000	\$5,000	\$4,000	\$3,500	\$3,500	\$1,000
R3500	Miscellaneous	\$35,000	\$60,000	\$60,000	\$55,000	\$50,000	\$60,000	-\$25,000
R3520	Interest Income - Taxes	\$35,000	\$35,000	\$30,000	\$30,000	\$30,000	\$25,000	\$0
R3530	Interest Income - Investments	\$2,000	\$5,000	\$10,000	\$20,000	\$40,000	\$85,000	-\$3,000
R3550	Clerk Fees	\$3,500	\$3,500	\$3,900	\$3,200	\$3,200	\$3,500	\$0
R3560	Perpetual Care	\$4,000	\$4,000	\$4,000	\$4,000	\$4,000	\$4,000	\$0
R3600	Parking Fines	\$500	\$300	\$200	\$500	\$500	\$1,000	\$200
R3800	School Plowing Income	\$7,000	\$7,000					\$0
R3900	Luther Gulick Fund Contribution	\$3,000	\$3,000					\$0
R4000	Fund Balance Contribution	\$0	\$0	\$88,406	\$129,214	\$146,300	\$150,000	\$0
	Total	\$1,369,300	\$1,438,626	\$1,503,006	\$1,566,148	\$1,693,675	\$1,813,802	-\$69,326
R4050	Homestead Exemption Reimbursement							
R4051	BETE Reimbursement	\$55,000	\$55,000	\$60,000	\$78,000	\$55,000	\$70,953	\$0
R4052	Use of Assessing Reserve	\$15,000	\$15,000	\$10,000	\$14,000	\$0		\$0
R4053	Use of Tower Easement Funds	\$0	\$70,000					-\$70,000
R4054	Use of Voting Machine Reserve	\$705,000						\$705,000
		\$6,500						\$6,500
						Total anticipated change in		\$572,174

FY 2013-2014 MUNICIPAL BUDGET CALCULATOR 20130402

Proposed Gross Municipal Budget	4,325,612	
Less Projected Revenues	-2,080,800	
Less Estimated Homestead Reimbursement	-55,000	
Less Estimated BETE Reimbursement	-15,000	
Proposed Net Municipal Budget	2,174,812	
The allowed 2013-2014 Municipal Tax Levy Limit per LD1 is	2,175,144	per contract assessor, Curt Lebel
Proposed Net Municipal Budget exceeds the LD1 Tax Levy Limit by	-\$332	

**2013-2014
Administration**

Account # 0100

Total Appropriation Request -- \$500,503

Sub-accounts

***0100 Wages* \$322,780**

Town Manager	(Salary)	\$96,035
A portion of salary is used to purchase long-term disability insurance		
Finance Director	36.67/hr @ 40hrs/week	\$76,274
Deputy Finance Director	22.01/hr @ 35hrs/week	\$40,059
Deputy Tax Collector	18.68/hr @ 32hrs/week	\$31,084
Clerk	23.10/hr @ 38hrs/week	\$45,646
Deputy Clerk/Tax Collector/Counter/ G.A. Coordinator	16.47/hr @ 25hrs/week	\$21,411
Municipal Assistant	21.09/hr @ 9 hrs/week	\$9,871
(12 hrs under Code Enforcement; 9 hrs under Community Development and 10 hrs under Assessing)		
 Selectmen	 2 members @ \$1,200/year	 \$2,400

***0150 Code Enforcement Department* \$85,501**

Code Enforcement Officer	40 hrs per week - Salary	\$63,240
Municipal Assistant	\$21.09/hr @ 12 hrs/week	\$13,161
(9 hrs under Administration; 9 hrs under Community Development and 10 hrs under Assessing)		
Supplies		\$1,000
Vehicle fuel/maintenance		\$4,000
Training/Conferences		\$1,500
Phone		\$1,400
Software		\$1,200

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

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

***0300 Equipment* \$500**

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

0325 Service Contracts**\$15,890**

Northern Data (software licenses and support fees) - \$11,235, Postage machine rental - \$760; Postage Meter maintenance contract \$110, photo copier agreements - \$600; tax billing services from Northern Data - \$2,657, Lewiston Waste Water Control-\$250 for septic site license, Androscoggin Bank-\$250 (Trust Funds administration fee), Quarterly Electronic 941 filing \$28

0500 Telephone**\$5,000**

Verizon Wireless, Fairpoint, VOIP

0600 Postage**\$7,931**

Tax Bills (semi-annual)	\$2,960
Tax bills – corrected re-submittals	\$46
30-day lien notices@\$6.11 (360)	\$2200
Mortgage holder lien notices@\$6.11 (50)	\$306
45 day automatic foreclosure notices@\$6.11 (60)	\$367
Mortgage holder foreclosure notices@\$6.11 (50)	\$306
Reminder notices	\$46
Normal business mail, town wide mailings, postage due	\$1,700

0700 Professional Services**\$30,000**

Audit:	\$8,000
Legal	\$22,000

0800 Dues and Subscriptions/Publications/Remembrances**\$1,305**

Excise guides \$150; Affiliated Health Assoc. \$150; MTCCA \$40; MTCTTCA \$75; MWDA \$30; CCMCA \$10; newspapers and other publications \$300, notaries \$50, Remembrances \$ 500 –**previously eliminated MMA membership, along with TM's ICMA & MTCMA dues**

0900 Advertising**\$3,000**

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

1000 Registry of Deeds**\$4,000**

Lien filings; lien discharges; and quitclaim deed filings – have to pay for each year quitclaimed

1100 Travel and Training**\$10,999**

The 2013 mileage reimbursement rate has been set at 56.5 cents per mile by the IRS.

The Town of Raymond uses the IRS standard rate.

Town Manager

Auto stipend

\$3,899

Training and meetings	\$1,500
MTCMA Conference	\$0
ICMA Conference	\$2,800
MMA Conference	\$0
Previously eliminated Town Manager attendance at MTCMA & MMA conference	
Office Staff Conferences and mileage	\$2,800

1200 Printing	\$2,500
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Town reports	\$2,000
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The distribution plan again for this year is to put the town report on-line and to have three locations for public pickup.

Ordinance Printing	\$500
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1400 Elections	\$7,097
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Conferences/training	\$700
Register of Voters 200 hrs @ \$8.04/hr	\$1,608
Election Worker meals @ \$120/election for 4 elections	\$480

June Town election - Workers = 6 @ 13.5 hrs @ \$7.50/hr	\$608
Voting machine programming	\$370
Print 1000 ballots @ .40 each	\$400
June Town Meeting - Workers = 4 @ 5 hrs @ \$7.50/hr	\$150

RSU Public Hearing – Workers = 3 @ 3 HRS @ 7.50/hr	\$68
RSU Budget Referendum – Workers = 5 @ 13.5 hrs @ \$7.50/hr	\$507
Voting machine programming	\$370
Print 1000 ballots @ .40 each	\$400
Reimbursement by RSU 14	\$-1345

November Election – Workers = 6 @ 13.5 hrs @ \$7.50/hr	\$608
State pays for voting machine programming	- 0 -
State pays for ballot printing	- 0 -
Municipal machine programming (if needed)	\$370
Municipal ballot printing: 1000 @ .40 each	\$400

Unanticipated 1 Election – Workers 6 @ 13.5 hrs @ \$7.50/hr	\$608
Machine programming	\$370
Print 1000 ballots @ .40 each	\$400

Election supplies	\$25
Voting Machine – annual maintenance	- 0 -

(Funding for new voting machine in reserve - \$6500 – can be eliminated. State has 5-year lease program beginning in 2013. Purchase of machines not recommended at this time.)

<p>2013-2014 Assessing Account #0125</p>

Total Appropriation Request -- \$47,427

Sub-accounts

<i>0050 Contract Assessor</i>	<i>\$25,000</i>
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Contracted Assessor Curt Lebel – 50 days

<i>0100 Salary</i>	<i>\$10,967</i>
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Assessor's Assistant – 10 hrs per week at \$21.09/hr
(9 hrs under Administration, 12 hrs under Code Enforcement, 9 hrs under Community Development)

<i>0200 Supplies/Equipment</i>	<i>\$1,000</i>
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Office supplies

<i>0250 Legal</i>	<i>\$900</i>
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Covers the legal cost for assessing and the Board of Assessment Review

<i>0275 Software Maintenance</i>	<i>\$8,360</i>
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Vision annual software license, maintenance, tech support, and upgrades - \$5510;
Website support - \$2200; NDS Bridge - 500; Vision static database - 150

<i>0300 Registry of Deeds</i>	<i>\$1,200</i>
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Copies of deeds for Town Office records

<p>2013-2014 Town Hall Account #0200</p>

Total Appropriation Request -- \$ 18,680

Sub-accounts

<i>0200 Supplies</i>	<i>\$1,640</i>
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Water and water cooler rental, maintenance	\$540
Toiletries; paper goods; hardware; and misc.	\$1,100

<i>0300 Equipment</i>	<i>\$1,800</i>
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Equipment purchases, copier lease

<i>0400 Heating Oil</i>	<i>\$4,320</i>
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1200 gallons of fuel @ \$3.60/gallon; average usage decrease due to new furnace, milder winters

<i>0500 Utilities</i>	<i>\$7,400</i>
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CMP – usage decreasing as aging servers replaced and consolidated on newer, more efficient servers

<i>1300 Contract Services</i>	<i>\$1,520</i>
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Mowing Town Office-\$800, alarm monitoring-\$720

<i>1400 Renovation/Repairs/Maintenance</i>	<i>\$2,000</i>
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Represents monies to cover any unforeseen events that may occur for repairs or maintenance

2013-2014 Insurance Account #0400
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Total Appropriation Request -- \$446,204

Sub-accounts

<i>0599 Social Security</i>	<i>\$87,154</i>
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Employer's share of Social Security

<i>0699 Unemployment Insurance</i>	<i>\$1,000</i>
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<i>0749 Liability/Vehicle Insurance</i>	<i>\$40,000</i>
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General liability insurance and property/vehicle insurance

<i>0799 Workers Compensation Insurance</i>	<i>\$26,000</i>
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The components that comprise the rate are the number of employees, salaries, modification rate and the job classification rates.

<i>0899 Public Officials Liability Insurance</i>	<i>\$1,350</i>
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<i>0900 Inland Marine</i>	<i>\$2,500</i>
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Includes rescue watercraft and other miscellaneous equipment

<i>1399 Health and Dental Insurance Premiums</i>	<i>\$229,000</i>
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Medical and Dental Insurance for 16 employees; pays 85% of family coverage

This includes negotiated TM long-term disability insurance (from salary).

This figure based on employees using \$8000 less than \$48,000 maximum deductible reimbursement.

<i>1450 Life Insurance</i>	<i>\$5,300</i>
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Provided for full time employees, based on annual salary and age of employee. Also includes additional Life Insurance for TM as negotiated per contract (from salary).

1499 ICMA Retirement Corp

\$41,900

ICMA Retirement match benefit for 16 employees.

All full time employees are eligible for the ICMA Retirement plan.

The maximum amount allowed after 5 years of employment is a match of 5% of gross wages.

Employees eligible to receive family coverage/two person/employee with child(ren)/health care but elect NOT to take advantage are eligible to receive up to \$3454 (established in 2002 as half the cost of family coverage at that time) annually or additional life insurance benefits. The estimated cost to the Town in FY2013/2014 for employees who elect to take the ICMA Retirement option instead of the health plan that they are eligible for will be \$7,239, for 3 employees.

1600 Rescue Billing Services

\$12,000

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

<p>2013-2014 General Assistance Account # 0500</p>
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Total Appropriation Request -- \$6,000

Sub-accounts

0110 General Assistance

\$6,000

This account is used for aid to families with extreme levels of poverty. Expenditures for housing, food, fuel, and medical payments are issued from this account. No increase for FY 2013-14. Expenditures are reimbursed by the State of Maine at a 50% level.

The Town has the Community Assistance Fund for those needing assistance but not qualifying for General Assistance. At the time of this draft, that account has \$20,153 available.

<p style="text-align: center;">2013-2014 Technology Department Account #0550</p>

Total Appropriation Request -- \$158,489

Sub-accounts

<i>0100 Technology Services Administrator / GIS Coordinator</i>	<i>\$60,000</i>
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Contract position for administration of network services and GIS applications - 6th year of same request.

<i>0300 GIS Hardware/Software/Maintenance</i>	<i>\$13,600</i>
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Software, hardware, and maintenance necessary for GIS

<i>0400 Cable Broadcasting salaries</i>	<i>\$16,724</i>
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\$16.08/hr @ 20 hrs per week. Videographer for live meeting broadcasts; dvd creation; playback scheduling, etc.

<i>0500 Cable Broadcasting expenses</i>	<i>\$10,000</i>
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Supplies, software and hardware maintenance

<i>0700 Technology/computer/upgrades</i>	<i>\$58,165</i>
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This includes annual upgrades, maintenance, replacement costs, virus protection renewals, sonic wall upgrades and renewals, technical training, fuel/maintenance for Portable. Time Warner Road Runner cable modem \$13,200

<p style="text-align: center;">2013-2014 Community Development and Services Account #0575</p>
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Total Appropriation Request -- \$37,121

Sub-accounts

<i>0025 Planning Services</i>	<i>\$21,500</i>
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Contracted Planning services with Sebago Technics

<i>0026 Economic Development</i>	<i>\$0</i>
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Contracted Economic Development services with GPCOG – moved to TIF

<i>0027 GIS Services</i>	<i>\$0</i>
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Contracted GIS services with Sebago Technics – moved to TIF

<i>0030 Secretarial Support</i>	<i>\$9,871</i>
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Planning Secretary – 9 hours per week @ 21.09

(9 hrs under Admin; 12 hrs under Code Enforcement; 10 hrs under Assessing)

<i>0200 Supplies</i>	<i>\$250</i>
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<i>0800 Ordinance Updates</i>	<i>\$4,000</i>
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Contracted Ordinance work with GPCOG

<i>0900 Advertising</i>	<i>\$1,500</i>
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Covers the cost of Planning Board hearing notices

<i>1000 Legal</i>	<i>\$0</i>
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Legal review of ordinance revisions/changes/implementations

<i>1250 Conservation Commission</i>	<i>\$0</i>
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To support ongoing efforts with land conservation, invasive insect education, & membership with the Maine Association of Conservation Commissions

Conservation Commission requests to carry forward 2012-2013 balance and not appropriate additional funds in 2013-2014.

<i>1300 GPCOG</i>	<i>\$0</i>
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Annual membership dues – moved to TIF

<p style="text-align: center;">2013-2014 Fire and EMS Department Account #0600</p>

Total Appropriation Request -- \$620,433

Sub-accounts

<i>0025 Clothing Allowance</i>	<i>\$5,000</i>
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Uniforms, badges, patches, identification tags; shirts for members

<i>0050 Operations</i>	<i>\$22,000</i>
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Oxygen, Medical supplies, laundry, office supplies, light bulbs, miscellaneous hardware, new EMS requirements of Capnography and EMS drug boxes, increase in EMS supply cost & Med. Control doctor.

<i>0075 Travel</i>	<i>\$2,400</i>
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Expense reimbursements for travel associated with training, meetings, and other functions; attendance at National Chiefs' Conference; Adjustment added to vehicle maintenance

<i>0100 Fire/Rescue Payroll</i>	<i>\$395,454</i>
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Chief, Full-time paramedic/firefighters, call and standby pay, administrative support, training pay

<i>0150 Dispatch Services</i>	<i>\$31,700</i>
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Ongoing expenses related to contract for regional dispatch services with CCRCC

<i>0200 Building Maintenance</i>	<i>\$12,244</i>
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General maintenance for buildings: includes electrical, repairs, paint, floor waxing, water lines

<i>0300 New Equipment</i>	<i>\$8,000</i>
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New equipment for Fire and Rescue; Trailer for Forestry Pumps & Equipment, Rural Water, ISO, Gear Lockers

<i>0325 Fuel – Gas, oil</i>	<i>\$18,278</i>
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Fire and Rescue vehicles – adjusted to reflect anticipated increase.

<i>0340 Maintenance of Vehicles</i>	<i>\$28,400</i>
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All associated Fire and Rescue vehicle maintenance – adjust for expected issues in aging fleet

<i>0350 Firefighter Equipment and Repairs</i>	<i>\$5,700</i>
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Repairs of all equipment that breaks or is lost during fire operations - hose, hand tools, electrical cords, generators, portable pumps, portable lights, chainsaws, fittings, EMS equipment, fire extinguisher use and refill

<i>0355 Radio Repairs and Replacement</i>	<i>\$7,800</i>
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Repair and replacement of portable radios

<i>0400 Heating</i>	<i>\$13,000</i>
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Based on 6,000 gallons of LPG
Heating for PSB & District II Fire Station

0500 Utilities - Public Safety Building	\$26,966
CMP, Verizon, Fairpoint, Alarm Lines, TWC High Speed professional internet service	
0600 Maintenance Contracts and Licenses	\$5,721
Copier services, HVAC system heat service contract, Defibrillator(s) maintenance contract, annual EMS assessment, EMS license fees, Emergency Reporting, MEMSARS; requirement to put elevator back in service	
0700 Health & Safety	\$4,955
Hepatitis, TB, protective equipment, mask fitting HEPA 95 and SCBA, Job Placement assessments, physicals, Blood Borne Pathogen issues with laundry	
0800 Dues & Publications	\$900
Trade journals, professional publications, legal newsletter, and organizational dues	
1100 Training	\$19,790
Training class registration fees, training equipment, officer development and leadership training, curriculum updates, mandatory trainings such as EMS protocol changes and new procedure updates, EVOC, AVOC, Pumps classes, reimbursement to members for EMT and FFI, II certification classes after they meet attendance requirements	
1200 Fire Prevention	\$500
Support materials for educational programs; updated codes purchases	
1300 Turnout Gear/Equipment	\$7,225
Need to maintain safety standards for turnout gear/inspections-need 3 new sets.	
1400 SCBA Maintenance	\$4,400
Annual Flow Tests and safety checks by certified technicians for each pack; batteries for pack safety devices and voice emitters	

<p>2013-2014 Animal Control Account #0750</p>
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Total Appropriation Request -- \$19,764 – Total from taxes \$15,564

(\$4,200 of the needed request will be taken out of the ACO general ledger account this year. State law requires that a portion of every dog license and dog fines go into a reserve account only to be used for ACO)

Sub-accounts

<i>0025 Animal Control Account used to reduce appropriation</i>	<i>(\$4,200)</i>
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<i>0100 Salaries</i>	<i>\$7,708</i>
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Animal Control Officer and assistant(s) @ \$10.98 hr

<i>0200 Uniforms</i>	<i>\$400</i>
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Shirts, patches, and badges; jacket

<i>0300 Equipment</i>	<i>\$500</i>
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Traps, snare loop, gloves, and rabies virus disinfectant, etc.

<i>1100 Mileage/Expense</i>	<i>\$5,300</i>
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Mileage	\$3,600
Vet Bills	\$1,400
Training	300

<i>1300 Contract Services</i>	<i>\$5,856</i>
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Contract with Animal Refuge League :

\$1.32 per capita x 4436 (2010 estimated census)
4 equal quarterly payments

**2013-2014
Infrastructure
Account #0775**

Total Appropriation Request -- \$ 19,600

Sub-accounts

0050 Street Lights

\$19,600

Slight decrease anticipated based on last year and this year.

<p>2013-2014 Public Works Account #0800</p>
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Total Appropriation Request \$645,920

Sub-accounts

0100 Salaries ***\$231,610***

Public Works Director/Road Commissioner \$67,732

Crew Person #1 (foreman) 20.40/hr @ 40hrs/week \$42,432

Crew Person #2 17.29/hr @ 40hrs/week \$35,964

Crew Person #3 17.29/hr @ 40hrs/week \$35,964

Crew Person #4 17.29/hr @ 40hrs/week \$35,964

Overtime \$13,554

125 hours per position for over time

0200 Supplies/Uniforms ***\$3,000***

Shop supplies, hand tools, gloves, hard hats, safety boots, chainsaw safety equipment, vests, cleaning supplies and office supplies for equipment and buildings

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

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

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

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

This account is used for street sign maintenance

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

GPCOG bid currently 51.61/ton but expected to increase.

0300 Equipment ***\$3,000***

Small misc. equipment purchases-includes chainsaws, work signs & traffic cones

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

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

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

Fuel for two heavy dump trucks, four light trucks, backhoe, and grader – over 8,000 gallons – cost and usage adjustment

<i>0500 Utilities-Phone/CMP</i>	<i>\$4,000</i>
CMP for the Salt Shed; Telephone; Cell Phone	
<i>0600 District One – PW</i>	<i>\$5,000</i>
Heat and electricity at 47 Main Street Building	
<i>0700 Building Maintenance</i>	<i>\$7,100</i>
Routine maintenance for the Public Works building	
<i>1100 Travel and Training</i>	<i>\$400</i>
Safety training, equipment operator training, pavement management, and general maintenance programs	
<i>1310 Snow Removal Contract</i>	<i>\$176,591</i>
Per negotiation with P&K—no increase FY2013-14, 5% increase FY2014-15, no increase FY2015-16.	
<i>1320 Striping</i>	<i>\$15,394</i>
Double yellow line striping and fog lines on 25 miles of road	
<i>1325 Roadside Mowing</i>	<i>\$2,500</i>
Subcontracted normal mowing of town roadsides and specific area projects requiring heavy cutting	
<i>1370 Subcontracting</i>	<i>\$6,000</i>
To accomplish necessary work that the public works crew cannot complete due to time restraints and lack of equipment - such as catch basin cleaning and mowing	
<i>1380 Rental Equipment</i>	<i>\$1,000</i>
Rental of special equipment not owned by the Town	
<i>1390 Winter Sand</i>	<i>\$41,200</i>
In the contract with P&K, the Town assumes the cost of winter sand; this is the average cost.	

2013-2014 Solid Waste Account #0900
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Total Appropriation Request -- \$450,604

Sub-accounts

<i>0400 Pine Tree Waste - Recycling Pickup and Hauling Contract</i>	<i>\$121,235</i>
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Per negotiation with Pine Tree – no increase for FY2013-14 with reduction in service to some private roads.

Offers Single-Stream (Zero-Sort) & curbside cardboard recycling

<i>0450 Recycling Committee</i>	<i>\$700</i>
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This account is used to develop brochures and provide for public awareness and promotion of recycling.

<i>1325 Pine Tree Waste - Roadside Pickup Contract</i>	<i>\$121,235</i>
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Per negotiation with Pine Tree – no increase for FY2013-14 with reduction in service to some private roads.

<i>1335 MMWAC Tipping Fee</i>	<i>\$43,400</i>
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@ \$29.00 ton

<i>340 MMWAC Debt Service</i>	<i>\$143,821</i>
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1994 Series D bonds - final payment will be May 1, 2015
Principal payment of 131,379.45, interest of 12,440.97

<i>1425 Ecomaine (RWS) Facility Project Annual Debt</i>	<i>\$20,213</i>
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Based on a prorated calculation of generated bulky waste; According to information received from Ecomaine, final payment will be billed in 2014.

2013-2014 Cemeteries Account #1200

Total Appropriation Request -- \$16,760

Sub-accounts

<i>1300 Contract Services</i>	<i>\$12,760</i>
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Cemetery mowing	\$10,960
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Pre-season clean-up	\$1,400
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Veteran's flags	\$400
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<i>1400 General Maintenance and Repair</i>	<i>\$4,000</i>
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In addition to usual repair and maintenance, stones are being straightened and repaired by Collette Monuments, as the budget allows, work is being done on the new portion of North Raymond Cemetery, and some clearing at Raymond Hill Cemetery.

<p>2013-2014 Raymond Village Library Account #1275</p>

Total Appropriation Request -- \$37,500

Sub-accounts

<i>0100 Library</i>	<i>\$37,500</i>
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This represents half the requested increase of \$5,000 over last year's appropriation.

2013-2014
Capital Improvements
Account # 1500

Total Appropriation Request -- \$1,291,810

Sub-account

0250 Public Works – Equipment Reserve **\$135,000**

Planned replacement of major Public Works equipment – FY2013-14 includes wheeler dump truck.

0300 Public Works Construction Bond Payment **\$100,086**

Payment # 9 to support debt services on the 2004 Series D, ten (10) year \$950,000 bond approved at the May 2004 Annual Town Meeting for major road reconstruction. Principal-95,000; interest-5,086
This debt will be retired FY 2014-2015.

0350 Public Works Paving/Road Reserve **\$500,000**

Appropriation for road work/paving – A \$35,000 increase was recommended by the Road Improvement Study Committee. Additional \$225,000 added by Selectmen to come from Tower Easement Sale Funds.

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

To allow for improvements/major repairs to municipal facilities

0500 PSB Bond Payment **\$118,779**

Payment # 11 to support debt service on the 2002 Series F, fifteen (15) year \$1,595,351 bond approved at a Special Town Meeting June 5, 2001 for the purpose of building the Public Safety Building. Principal-106,357; interest- 12,422: This debt will be retired FY 2017-2018.

0600 Fire Equipment Bond Payment **\$57,945**

Payment # 9 to support debt service on the 2004 Series D, ten (10) year \$550,000 bond approved at the May 2004 Annual Town Meeting to acquire two major pieces of fire apparatus: A new engine was purchased in FY 2004-2005 to replace Engine One, a 1981 model. Rescue Two, a 1995 chassis with a 1986 ambulance body, was replaced as scheduled in FY 2005/2006. Principal-55,000; interest- 2945: This debt will be retired FY 2014-2015.

0650 Fire Department Equipment/Facilities **\$355,000**

Public Safety Building upgrades; Equipment FY2013-14 includes replacement Rescue I, work on Engine I, & conversion of old Rescue I to medium rescue.

<p>2013-2014 County Tax Acct # 2000</p>

Total Appropriation Request -- \$627,814

Sub-accounts

<i>0110 County Tax Payment</i>	<i>\$627,814</i>
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This year's proposed County tax amount is an increase of \$38,705 over last year's amount of \$589,109.

**2013-2014
TIF District
Account #9595**

Total Appropriation Request - \$198, 932

Sub-accounts

0100 Raymond-Casco Historical Society **\$1,800**
FY2013-14 request \$1800

0175 Infrastructure – Hydrant Rental **\$5,600**
Hydrants on waterline

0200 Waterline Extension Bond Payment **\$65,926**
Eleventh payment on 2002 Series F, 15-year, bond issued for \$885,463. Principal- 59,031; interest- 6895
Debt will be retired FY 2017-2018.

0300 Route 302 Bond Payment **\$45,119**
Eleventh payment on 2002 Series F, 15-year bond issued for \$606,000. Principal- 40,400; interest- 4719
Debt will be retired FY 2017-2018.

0350 Street Flag Maintenance **\$1,000**
To replace worn flags and damaged poles/brackets.

0400 Route 302 Corridor **\$30,551**
Raymond Beach \$5,000
Includes ground maintenance, sign replacement, fence repair, portable toilets, dock installation and removal
Panther Run Rest Area \$1,850
Includes mowing and portable toilets
Decorative Street Lights \$4,500
Appropriating only for electric usage & maintenance
Spring cleanup/mulching/weeding \$12,051
Mowing of corridor, including Raymond Beach \$3,000
Sidewalk plowing/sanding \$3,850
Beautification Committee funding \$300

0500 GPCOG Dues **\$4,436**
Moved from Community Development

0600 Economic Development **\$7,000**
Moved from Community Development

0700 GIS Services **\$20,000**
Moved from Community Development

100 Raymond Waterways Protective Association **\$17,500**
Money to support prevention of invasive aquatic plant growth. Includes half of requested \$5000 increase needed to retrofit donated Diver Assisted Suction Harvester (DASH) boat.