

Adjusted Draft
Municipal Budget
Alternative 5

FY 2013-14

	13/14 Budget	12/13 Budget	11/12 Budget	10/11 Budget	09/10 Budget	last/this	% diff		
Administration									
Salaries	323,980	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	501,703	494,026	470,945	468,010	497,882	7,677	1.55397		
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	1,700	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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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

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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	145,000	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	365,000	75,000	75,000	75,000	85,000				
	1,311,810	661,405	675,667	678,665	686,711	650,405	98.33687		
Gross Budget	4,346,812	3,693,710	3,645,536	3,647,969	3,678,916	653,102	17.68146		
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 Alt #5
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	\$730,000	\$720,000	\$720,000	\$730,000	\$780,000	\$800,000	\$10,000
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	\$1,359,300	\$1,438,626	\$1,503,006	\$1,566,148	\$1,693,675	\$1,813,802	-\$79,326
R4050	Homestead Exemption Reimbursement	\$55,000	\$55,000	\$60,000	\$78,000	\$55,000	\$70,953	\$0
R4051	BETE Reimbursement	\$15,000	\$15,000	\$10,000	\$14,000	\$0		\$0
R4052	Use of Assessing Reserve	\$0	\$70,000					-\$70,000
R4053	Use of Tower Easement Funds	\$705,000						\$705,000
	\$225,000 for Roads, \$480,000 FD & PW CIP						Total anticipated change in	\$555,674

FY 2013-2014 MUNICIPAL BUDGET CALCULATOR Alternative 5

Proposed Gross Municipal Budget	4,346,812	
Less Projected Revenues	-2,064,300	
Less Estimated Homestead Reimbursement	-55,000	
Less Estimated BETE Reimbursement	-15,000	
Proposed Net Municipal Budget	2,212,512	
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	\$37,368	