

Alternative 4  
Adjusted Municipal Budget  
FY 2013-14

	Adjustments									
Selectmen Stipends (2)	-2,400									
Admin Supplies	-200									
Admin Travel, Training	-200									
Assessing Supplies, Equipment	-100									
Assessing Legal	-100									
Health & Dental Insurance	-21,000									
Town Hall Equip	-200									
Town Hall Repairs	-500									
Video Broadcasting (wage & SS)	-470									
Comm Development Legal	-3,000									
Comm Development Supplies	-100									
Snow Removal Contract (0,5,0)	-5,298									
Workers' Comp Insurance	-2,000									
PW District 1	-500									
PW Building Maintenance	-400									
PW Equipment Maintenance	-1,000									
Recycling Committee	-500									
Curbside Trash, Recycling	-7,280									
MMWAC	-1,550									
Cemetery Repairs, maintenance	-1,000									
Library Request	-2,500									
Park Materials, Equipment	-1,000									
Road Maintenance CIP	225,000									
FD & PW 13-14 CIP Equipment	400,000									
Adjustments to Gross Municipal Budget	573,702									
Excise Tax	10,000									
Miscellaneous Revenue	-5,000									
Tower Lease Income	-46,834									
Lien charges	500									
Use Tower Easement Sale Funds	705,000	For Roads, PW&FD CIP								
Use Luther Gulick Fund (baseball, soccer)	3,000									
Adjustments to Municipal Revenues	666,666									
RWPA request	-2,500									
This proposal keeps the requested 2% wage increases, and half the Library & RWPA increases.										
Includes 5 additional hours in Video Broadcast, increase in excise tax & lien charges, increased CIP reserves, & Scheduled FY2013-14 PW & FD CIP Equipment.										
Tower Easement Sale Funds are used for additional road maintenance (\$225,000), \$80,000 for annual FD & PW CIP reserves, \$400,000 for FD & PW 2013-14 CIP Equipment purchases.										
This proposal results in a net municipal budget \$68,804 over LD1.										

Adjusted Draft  
Municipal Budget  
Alternative 4  
FY 2013-14

	13/14 Budget	12/13 Budget	11/12 Budget	10/11 Budget	09/10 Budget	last/this	% diff
<b>Administration</b>							
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	1.5539
<b>Assessing</b>							
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	-0.1747
<b>Town Hall</b>							
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	-17.315
<b>Insurance</b>							
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	-3.6786

Adjusted Draft  
Municipal Budget  
Alternative 4  
FY 2013-14

	13/14 Budget	12/13 Budget	11/12 Budget	10/11 Budget	09/10 Budget	last/this	% diff
<b>General Assistance</b>							
GA	6,000	6,000	6,000	4,000	2,000		
Total	6,000	6,000	6,000	4,000	2,000	0	0.0000
<b>Technology Department</b>							
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	3.5483
<b>Community Development</b>							
Planning Services	21,500	36,500	17,000	26,100	31,277		
Economic Development	7,000						
GIS Services	20,000						
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	4,436	4,699	3,869	0	0		
Total	68,557	54,628	40,894	39,850	47,027	13,929	25.4976
<b>Fire/EMS Department</b>							
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	5.2537

Adjusted Draft  
Municipal Budget  
Alternative 4  
FY 2013-14

	13/14 Budget	12/13 Budget	11/12 Budget	10/11 Budget	09/10 Budget	last/this	% diff
<b>Animal Control</b>							
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	0.4907
<b>Infrastructure</b>							
Streetlights	19,600	19,960	19,330	20,930	21,220		
Total	19,600	19,960	19,330	20,930	21,220	-360	-1.8036
<b>Public Works</b>							
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	2.7751
<b>Solid Waste</b>							
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	-2.6943

Adjusted Draft  
Municipal Budget  
Alternative 4  
FY 2013-14

	13/14 Budget	12/13 Budget	11/12 Budget	10/11 Budget	09/10 Budget	last/this	% diff
<b>Cemeteries</b>							
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	-31.806
<b>Parks/Recreation</b>							
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	-14.476
<b>Raymond Village Library</b>							
Library	37,500	35,000	30,900	30,900	30,900		
Total	37,500	35,000	30,900	30,900	30,900	2,500	7.1428
<b>Provider Agencies</b>							
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	0.0000
<b>CIP</b>							
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	98.3368
<b>Gross Budget</b>	4,378,248	3,693,710	3,645,536	3,647,969	3,678,916	684,538	18.5325
<b>County Tax Assessment</b>	627,814	589,109	589,325	544,946	560,674		
	627,814	589,109	589,325	544,946	560,674	38,705	6.5700

Adjusted Draft  
Municipal Budget  
Alternative 4  
FY 2013-14

	13/14 Budget	12/13 Budget	11/12 Budget	10/11 Budget	09/10 Budget	last/this	% diff
<b>TIF</b>							
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		
Raymond Waterways	17,500	15,000	15,000	15,000	15,000		
	167,496	168,078	177,568	189,098	188,098	-582	-0.3462

**Estimated Municipal (Non-Property Tax) Revenues Alt #4  
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	\$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						<b>Total anticipated change in</b>	<b>\$555,674</b>

**FY 2013-2014 MUNICIPAL BUDGET CALCULATOR Alternative 4**

Proposed Gross Municipal Budget	4,378,248	
Less Projected Revenues	-2,064,300	
Less Estimated Homestead Reimbursement	-55,000	
Less Estimated BETE Reimbursement	-15,000	
<b>Proposed Net Municipal Budget</b>	<b>2,243,948</b>	
The allowed 2013-2014 Municipal Tax Levy Limit per LD1 is	2,175,144	per contract assessor, Curt Lebel
<b>Proposed Net Municipal Budget</b>		
exceeds the LD1 Tax Levy Limit by	\$68,804	