

To: Board of Selectmen
Budget/Finance Committee

From: Don Willard, Town Manager 

Re: Budget Revisions

Enclosed are three revisions to the FY 2013-14 Municipal Budget for your consideration and according to the directions set by the Board of Selectmen at their March 5, 2013 meeting.

Although Mr. Leavitt's proposal was not entirely clear to us, we have done the best we could with the information received (see attached) and have also presented two other proposals for your consideration.

There are other issues on which we hope to receive clarification:

1. The timing of issuance of bonds – whether before or after significant reduction in bonded indebtedness due to retirement of bonds.
2. The use of the proceeds of the Tower Easement sale funds, should this be approved.

Information on the Health Insurance plans for RSU#14, Windham, and Raymond has been provided for comparison purposes. We would be happy to provide additional information from other towns should that prove useful. We are not recommending cuts to the current Raymond Health Insurance plan, and are hopeful that Raymond employees will receive employee benefits that are competitive with comparable and bordering towns.

Although use of Undesignated Fund Balance has been removed from consideration as a budgetary goal, Raymond currently has a balance per the auditors of \$2,051,388, which is \$502,242 above the Selectmen policy target level that could also be used to help balance this year's budget.

2012-13 Health Insurance Comparisons						
	Carrier	Single	Deductible	Family	Deductible	Reimbursement
Town of Raymond	Anthem	388.34	3000	1162.51	6000	3000
Town of Windham	MMEHT	463.53	500	1039.76	1000	
RSU #14	MEABHT	596.96	100	1637.58	200	
MMEHT = Maine Municipal Employee Health Trust						
MEABHT = Maine Education Association Benefits Health Trust						

CIP EQUIPMENT REPLACEMENT SCHEDULE						
PW Equipment	13/14FY	14/15FY	15/16FY	16/17FY	17/18FY	18/19FY
2002 GMC (Tassel Top)						
2004 3/4 ton p/u			\$45,000			
2003 F350 flat bed/plow						
2004 backhoe					\$100,000	
2003 F550 dump/plow		\$90,000				
2006 INT dump / plow						\$125,000
1988 F800 dump	\$110,000					
2006 ¾ ton ext cab p/u						
2006 ¾ ton p/u						
1997 chipper						
1999 sweeper						
1990 670 grader						
2004 Tahoe (CEO)				\$25,000		
	\$110,000	\$90,000	\$45,000	\$25,000	\$100,000	\$125,000
FD Equipment						
2004 Chevy 3500 – Rescue 1	\$180,000				\$100,000	
2012 Ford 4500 – Rescue 2			\$100,000			
2004 E-1 Typhoon – Engine 1	\$20,000					
1990 Chevy – Engine 2		\$400,000				
1997 International – Tank 1				\$15,000		
1989 Freightliner – Tank 2						\$300,000
2003 Ford 550 – Utility 7						
2005 Ford 150 – Service Truck 2						
2008 Ford Expedition – Unit 10						
2000 Ford 250 – Utility 5						
R-1 convert 2014 – Medium Rescue	\$90,000					
	\$290,000	\$400,000	\$100,000	\$15,000	\$100,000	\$300,000
CIP EQUIPMENT BY YEAR	\$400,000	\$490,000	\$145,000	\$40,000	\$200,000	\$425,000

PROPOSAL

P & K SAND & GRAVEL, INC.
234 CASCO ROAD
NAPLES, ME 04055
TELEPHONE (207) 693-6765
FAX (207) 693-6590

MARCH 12, 2013

TO: NATHAN WHITE
TOWN OF RAYMOND
401 WEBBS MILLS RD.
RAYMOND, ME. 04071

JOB NUMBER: 13S02

This is a Proposal to extend the existing snow plowing contract for a period of three years.

The terms of the existing contract paragraph 1 through 15 and exhibit E signed January 2, 2009 shall remain unchanged as written.

The new pricing is;

2013-2014 no price change \$176,590.00

2014-2015 a 5% increase to \$185,419.00

2015-2016 no price change \$185,419.00

ALL MATERIAL IS GUARANTEED TO BE AS SPECIFIED. ALL WORK TO BE COMPLETED IN A PROFESSIONAL MANNER ACCORDING TO STANDARD PRACTICES. ANY ALTERATION OR DEVIATION FROM ABOVE SPECIFICATIONS INVOLVING EXTRA COSTS WILL BE EXECUTED ONLY UPON WRITTEN ORDERS, AND WILL BECOME AN AUTHORIZED EXTRA CHARGE AND ABOVE THE ESTIMATE. ALL AGREEMENTS CONTINGENT UPON STRIKES, ACCIDENTS OR DELAYS BEYOND OUR CONTROL. OWNER TO CARRY FIRE, TORNADO AND OTHER NECESSARY INSURANCE. OUR WORKERS ARE FULLY COVERED BY WORKERS COMPENSATION INSURANCE.

Authorized
Signature


C. Bruce Plummer, President

Please sign and return copy

Signature: _____

Date of Acceptance: _____

NOTE: THIS PROPOSAL MAY BE WITHDRAWN BY US
IF IT IS NOT ACCEPTED WITHIN 30 DAYS

ACCEPTANCE OF PROPOSAL---THE ABOVE PRICES, SPECIFICATION
AND CONDITIONS ARE SATISFACTORY AND ARE HEREBY
ACCEPTED. YOU ARE AUTHORIZED TO DO THE WORK AS
SPECIFIED. PAYMENT WILL BE MADE AS OUTLINED ABOVE.

Alternative 1
Adjustments to presented Draft Municipal Budget
FY 2013-14

	Proposed Adjustments			
Selectmen Stipends (2)	-2,400			
Health & Dental Insurance	-13,000			
Snow Removal Contract (0,5,0)	-5,298			
Workers' Comp Insurance	-2,000			
Curbside Trash, Recycling	-7,280			
MMWAC	-1,550			
Adjustments to Gross Municipal Budget	-31,528			
Excise Tax	5,000			
Miscellaneous Revenue	-5,000			
Use Luther Gulick Fund (baseball,soccer)	3,000			
Tower Lease (sale of easement)	-46,834			
Adjustments to Municipal Revenues	-43,834			
This budget includes 2% wage increases for employees, \$5000 increases in Library and RWPA requests, additional \$35,000 in Roads CIP as requested by the Road Improvement Study Committee, and loss of Tower Lease income. Wait to bond for roads until 3 current bonds are retired in 2014-15 and schedule repayment beginning in 2015-16. Use Tower Easement Sale Funds to purchase CIP equipment for PW & FD.				
Include an article on the Town Meeting warrant to increase the LD1 Levy Limit to \$2,349,218 to account for budget increases and loss of revenues.				
This option would increase the Town portion of the mill rate from \$2.35 to \$2.55.				

FY 2013-2014 adjusted MUNICIPAL BUDGET CALCULATOR

Proposed Gross Municipal Budget	3,773,018	
Less Projected Revenues	-1,353,800	
Less Estimated Homestead Reimbursement	-55,000	
Less Estimated BETE Reimbursement	-15,000	
Proposed Net Municipal Budget	2,349,218	
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	\$174,074	

Adjusted Draft Municipal Budget
FY 2013-14

	13/14 Budget	12/13 Budget	11/12 Budget	10/11 Budget	09/10 Budget	\$ diff 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	4,200	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	11,199	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	502,103	494,026	470,945	468,010	497,882	8,077	1.63493
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	1,100	1,100	1,059	1,500	800		
Legal (Assessing & BAR)	1,000	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	47,627	47,510	56,287	65,669	66,337	117	0.24626
Town Hall							
Supplies	1,640	1,100	1700	2,220	2,400		
Equipment	2,000	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	2,500	3,000	3,000	3,500	3,500		
Total	19,380	22,592	28,253	30,623	33,621	-3,212	-14.21742
Insurance							
Social Security	87,188	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	237,000	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	454,238	463,245	452,982	478,492	461,536	-9,007	-1.94433

Adjusted Draft Municipal Budget
FY 2013-14

	13/14 Budget	12/13 Budget	11/12 Budget	10/11 Budget	09/10 Budget	\$ diff last/this	% diff
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
Technology Department							
Video broadcasting salary	17,160	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	158,925	153,058	165,000	150,000	156,400	5,867	3.83319
Community Development							
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	350	250	250	250	250		
Advertising	1,500	1,500	1,500	1,500	1,500		
Legal	3,000						
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	71,657	54,628	40,894	39,850	47,027	17,029	31.17266
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

Adjusted Draft Municipal Budget
FY 2013-14

	13/14 Budget	12/13 Budget	11/12 Budget	10/11 Budget	09/10 Budget	\$ diff last/this	% diff
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
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	40,625	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	5,500	5,890	5,890	6,575	6,575		
Building maintenance	7,500	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	647,820	628,479	607,981	589,499	589,566	19,341	3.07743
Solid Waste							
Recycling pickup & haul	121,235	121,235	117,700	114,278	107,494		
Recycling committee	1,200	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	451,104	463,081	467,205	471,555	470,991	-11,977	-2.58637

Adjusted Draft Municipal Budget
FY 2013-14

	13/14 Budget	12/13 Budget	11/12 Budget	10/11 Budget	09/10 Budget	\$ diff last/this	% diff
Cemeteries							
Contract services	12,760	11,212	11,112	11,112	11,112		
General repair/maintenance	5,000	5,000	5,000	5,000	5,000		
Map and plot locations plan	0	8,365	0	0	2,000		
Total	17,760	24,577	16,112	16,112	18,112	-6,817	-27.73732
Parks/Recreation							
Materials/equipment	3,500	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	13,997	15,197	15,197	11,697	16,535	-1,200	-7.89630
Raymond Village Library							
Library	40,000	35,000	30,900	30,900	30,900		
Total	40,000	35,000	30,900	30,900	30,900	5,000	14.28571
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	35,000	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	275,000	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	75,000	75,000	75,000	75,000	85,000		
	686,810	661,405	675,667	678,665	686,711	25,405	3.84107
Gross Budget	3,773,018	3,693,710	3,645,536	3,647,969	3,678,916	79,308	2.14711
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

Adjusted Draft Municipal Budget
FY 2013-14

	13/14 Budget	12/13 Budget	11/12 Budget	10/11 Budget	09/10 Budget	\$ diff last/this	% diff
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		
Raymond Waterways	20,000	15,000	15,000	15,000	15,000		
	169,996	168,078	177,568	189,098	188,098	1,918	1.14114

**Estimated Municipal (Non-Property Tax) Revenues
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	\$725,000	\$720,000	\$720,000	\$730,000	\$780,000	\$800,000	\$5,000
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	\$5,500	\$5,000	\$5,000	\$4,000	\$3,500	\$3,500	\$500
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	\$1,353,800	\$1,438,626	\$1,503,006	\$1,566,148	\$1,693,675	\$1,813,802	-\$84,826
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
	Total anticipated change in revenues				Total anticipated change in revenues			-\$154,826

Alternative 2
Manager Adjusted Municipal Budget
FY 2013-14

	Proposed Adjustments				
Selectmen Stipends (2)	-2,400				
Admin Supplies	-200				
Admin Travel, Training	-200				
Assessing Supplies, Equipment	-100				
Assessing Legal	-100				
Health & Dental Insurance	-13,000				
Town Hall Equip	-200				
Town Hall Repairs	-500				
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				
Park Materials, Equipment	-1,000				
PW Equipment CIP	-10,000				
Fire/Rescue CIP	-25,000				
Paving CIP	-35,000				
Jan 2014 Bond Interest	20,000				
Municipal Facilities CIP	-10,000				
Adjustments to Gross Municipal Budget	-100,328				
Excise Tax	5,000				
Miscellaneous Revenue	-5,000				
Tower Lease Income	-46,834				
Use Tower Easement Sale Funds	106,000				
Use Luther Gulick Fund (baseball, soccer)	3,000				
Adjustments to Municipal Revenues	62,166				
This proposal keeps the requested wage increases, as well as the Library & RWPA increases.					
There are reductions in the PW & FD Equipment CIP lines, and the Paving CIP remains the same as last year.					
If the Bond doesn't pass, the \$20,000 for interest can be put back in the PW & Fire/Rescue CIP accounts.					
If the \$2 million bond passes, use half to purchase PW & FD CIP Equipment needs in FY2013-14 & FY2014-15,					
and the remainder for road work. After the second group of existing bonds are retired in FY2017-18, issue another bond for					
further road work and/or capital equipment needs.					
Using the Tower Easement Funds would cause the Net Municipal Budget to be \$726 less					
than the LD1 Levy Limit and increase the Town portion of the mill rate from \$2.35 to \$2.38 (using FY2012-13 valuation).					
Tower Easement Sale Funds could also be used to make the future payments on the new bond debt.					
By not increasing the LD1 Levy Limit, the same problem will be faced in FY2014-15 of not having the funds to					
cover increased costs and decreased revenues.					

FY 2013-2014 Manager Adjusted MUNICIPAL BUDGET CALCULATOR

Proposed Gross Municipal Budget	3,704,218	
Less Projected Revenues	-1,459,800	
Less Estimated Homestead Reimbursement	-55,000	
Less Estimated BETE Reimbursement	-15,000	
Proposed Net Municipal Budget	2,174,418	
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	-\$726	

Manager Adjusted Draft
Municipal Budget
FY 2013-14

	13/14 Budget	12/13 Budget	11/12 Budget	10/11 Budget	09/10 Budget	\$ diff 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	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	87,188	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	237,000	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	454,238	463,245	452,982	478,492	461,536	-9,007	-1.94433

Manager Adjusted Draft
Municipal Budget
FY 2013-14

	13/14 Budget	12/13 Budget	11/12 Budget	10/11 Budget	09/10 Budget	\$ diff last/this	% diff
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
Technology Department							
Video broadcasting salary	17,160	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	158,925	153,058	165,000	150,000	156,400	5,867	3.83319
Community Development							
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	25.49791
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

Manager Adjusted Draft
Municipal Budget
FY 2013-14

	13/14 Budget	12/13 Budget	11/12 Budget	10/11 Budget	09/10 Budget	\$ diff last/this	% diff
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
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

Manager Adjusted Draft
Municipal Budget
FY 2013-14

	13/14 Budget	12/13 Budget	11/12 Budget	10/11 Budget	09/10 Budget	\$ diff last/this	% diff
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	40,000	35,000	30,900	30,900	30,900		
Total	40,000	35,000	30,900	30,900	30,900	5,000	14.28571
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							
Road/Equipment Bond 2014 Int Pmt	20,000						
PW-Equipment Reserve	25,000	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	240,000	240,000	240,000	234,838	225,000		
Municipal Facilities Maint/Improvement	15,000	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	50,000	75,000	75,000	75,000	85,000		
	626,810	661,405	675,667	678,665	686,711	-34,595	-5.23053
Gross Budget	3,704,218	3,693,710	3,645,536	3,647,969	3,678,916	10,508	0.28448
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

Manager Adjusted Draft
Municipal Budget
FY 2013-14

	13/14 Budget	12/13 Budget	11/12 Budget	10/11 Budget	09/10 Budget	\$ diff last/this	% diff
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		
Raymond Waterways	20,000	15,000	15,000	15,000	15,000		
	169,996	168,078	177,568	189,098	188,098	1,918	1.14114

**Estimated Municipal (Non-Property Tax) Revenues Mgr Adj
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	\$725,000	\$720,000	\$720,000	\$730,000	\$780,000	\$800,000	\$5,000
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	\$5,500	\$5,000	\$5,000	\$4,000	\$3,500	\$3,500	\$500
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	\$1,353,800	\$1,438,626	\$1,503,006	\$1,566,148	\$1,693,675	\$1,813,802	-\$84,826
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	\$106,000						\$106,000
	Total anticipated change in revenues							-\$48,826

Alternative 3
Leavitt Adjusted Municipal Budget
FY 2013-14

	Proposed Adjustments						
No Wage Increases	-32,225						
Health & Dental Insurance	-13,000						
H&D Insurance-eliminate reimbursement	-48,000						
Snow Removal Contract (0,5,0)	-5,298						
Workers' Comp Insurance	-2,000						
Economic Development	-7,000						
Curbside Trash, Recycling	-7,280						
Library Request	-5,000						
PW Equipment CIP	-20,000						
Fire/Rescue CIP	-50,000						
Paving CIP	-35,000						
Travel & Training – Admin – Staff	-3,000						
Travel, Training, Conferences- Town Mgr	-4,300	*	Requires contract renegotiation with Town Manager				
Travel & Training – Code Enforcement	-1,500						
Travel & Training – Elections	-700						
Travel & Training – Fire/Rescue Dept	-22,190						
Travel & Training – Public Works	-400						
Town Manager Auto Stipend	-3,899	*	Requires contract renegotiation with Town Manager				
Vehicle Fuel & Maint. - Code Enforcement	-4,000						
Vehicle Fuel & Maint. – Fire/Rescue		?	How much?				
Vehicle Fuel & Maint. – Public Works		?	How much?				
Additional Possible Cuts Identified on Alternative 2							
Admin Supplies	-200						
Assessing Supplies, Equipment	-100						
Assessing Legal	-100						
Town Hall Equipment	-200						
Town Hall Repairs	-500						
Comm. Development Legal	-3,000						
Comm. Development Supplies	-100						
PW District 1	-500						
PW Building Maintenance	-400						
PW Equipment Maintenance	-1,000						
Recycling Committee	-500						
MMWAC	-1,550						
Cemetery Repairs, Maintenance	-1,000						
Park Materials, Equipment	-1,000						
Municipal Facilities CIP	-10,000						
Jan 2014 Bond Interest	20,000						
Adjustments to Gross Municipal Budget	-264,942						
Use Tower Easement Fund to pay Bond Int	20,000						
Tower Lease Income	-46,834						
Use Luther Gulick Fund (baseball,soccer)	3,000						
Adjustments to Municipal Revenues	-23,834						
RWPA Request	-5,000						
This budget includes cuts over many areas, including the requested increases for the Library and RWPA. It eliminates the \$3000 per covered employee Deductible Reimbursement, and reduces several areas in CIP. The Tower Easement Sale Funds are to be used to make the payments on new \$2.4 million bond debt for Roads and PW & FD Equipment, as opposed to \$2 million road bond as requested by Road Improvement Study Committee.							
These changes would result in a reduction to the Town portion of the mill rate (using FY2012-13 valuation) from \$2.35 to \$2.29.							
The Net Municipal Budget would be under the LD1 Levy Limit by \$79,340.							

----- Original Message -----

Subject: FY13-14 Budget

Date: Thu, 7 Mar 2013 07:24:50 -0500

From: Charles Leavitt <leavittcharles@gmail.com>

To: Samuel H Gifford <sgifford1@maine.rr.com>

CC: Mike Reynolds <mikereyn@maine.rr.com>, Lawrence Taylor <ltaylor@ids.tc>, Joseph Bruno <joe.bruno@raymondmaine.org>, Don Willard <don.willard@raymondmaine.org>, Nathan White <nathan.white@raymondmaine.org>, Bruce Tupper <bruce.tupper@raymondmaine.org>

Mr. Chairman: I would like to propose the following items for consideration as outlined at our 03-05-2013 meeting:

- 1). Incorporate 4 years (FY2013-14 to FY 2016-17) of the PW/PS CIP request, with the exception of the PS tower request, into a new 10 year Road Construction/ PW/PS Equipment Bond. Total CIP principle cost- \$1,519,000. 2). Develop a companion Warrant Article or enabling language in the proposed Bond Article committing the proceeds, approximately \$900,000, from the Crown Castle land sale to this purpose. 3). Reduce the PW Equipment Reserve from \$35,000 to \$15,000 and the PS Equipment Reserve from \$75,000 to \$25,000 contingent on Bond passage. The savings in the proposed FY13-14 Budget would be \$70,000.00 and \$280,000 over 4 years. Incorporate these savings in reducing the total Bond request to approximately \$2,400,000. Note: \$307,000. from expiring bonds will become available in FY 15-16. These savings should exceed the estimated annual cost of the new bond for a very approximate potential net savings to the Town of \$400,000+/- over 8 years and virtually making the new Bond revenue neutral. Another \$200,000 of retiring bond debt will become available in FY18-19, also within the life of the new Bond. 4). Find an additional \$91,000 of budget savings in the proposed FY13-14 budget to make it LD1 compliant. This could be done with a combination of reduced salary increases, elimination/reduction of the Health Insurance subsidy, modification of employee Health Ins. contributions, reduction of economic development funding, RWPA & Library new funding request, voluntary reductions in travel, conferences, auto stipends, and vehicle fuel/maintenance, and funding Raymond Baseball/Soccer through the Recreation and Ministerial Trusts. **This is only a proposal and requires input/critical analysis from all parties including staff, elected officials and the public.** Thank you. Charles Leavitt, Selectman.

FY 2013-2014 MUNICIPAL BUDGET CALCULATOR Leavitt

Proposed Gross Municipal Budget	3,539,604	
Less Projected Revenues	-1,373,800	
Less Estimated Homestead Reimbursement	-55,000	
Less Estimated BETE Reimbursement	-15,000	
Proposed Net Municipal Budget	2,095,804	
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	-\$79,340	

Municipal Budget
FY 2013-14

	13/14 Budget	12/13 Budget	11/12 Budget	10/11 Budget	09/10 Budget	\$ diff last/this	% diff
Administration							
Salaries	317,702	317,702	308,052	301,468	316,993		
Code Enforcement Department	78,505	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	0	11,199	9,399	9,399	9,399		
Printing	2,500	2,500	2,500	3,700	5,600		
Elections	6,397	8,655	7,825	8,228	10,743		
Total	476,730	494,026	470,945	468,010	497,882	-17,296	-3.5010
Assessing							
Contract Assessor	25,000	25,000	30,000	30,000	30,000		
Assistant Salary	10,754	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	47,214	47,510	56,287	65,669	66,337	-296	-0.6230
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	-17.3158
Insurance							
Social Security	84,851	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	189,000	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	403,901	463,245	452,982	478,492	461,536	-59,344	-12.8105

Municipal Budget
FY 2013-14

	13/14 Budget	12/13 Budget	11/12 Budget	10/11 Budget	09/10 Budget	\$ diff last/this	% diff
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
Technology Department							
Video broadcasting salary	12,293	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	154,058	153,058	165,000	150,000	156,400	1,000	0.6533
Community Development							
Planning Services	21,500	36,500	17,000	26,100	31,277		
Economic Development	0						
GIS Services	20,000						
Secretary	9,679	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	61,365	54,628	40,894	39,850	47,027	6,737	12.3325
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	0	2,400	4,400	4,400	4,400		
Fire/Rescue Payroll	387,700	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	0	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	590,489	589,464	578,196	578,196	564,772	1,025	0.1738

Municipal Budget
FY 2013-14

	13/14 Budget	12/13 Budget	11/12 Budget	10/11 Budget	09/10 Budget	\$ diff last/this	% diff
Animal Control							
Revenue	(\$4,200)	(\$4,000)	(\$4,000)	(4,000)	(4,000)		
Salaries	7,532	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	15,388	15,488	14,587	13,771	12,606	-100	-0.6456
Infrastructure							
Streetlights	19,600	19,960	19,330	20,930	21,220		
Total	19,600	19,960	19,330	20,930	21,220	-360	-1.8036
Public Works							
Salaries	225,098	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	0	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	639,008	628,479	607,981	589,499	589,566	10,529	1.6753
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	-2.6943

Municipal Budget
FY 2013-14

	13/14 Budget	12/13 Budget	11/12 Budget	10/11 Budget	09/10 Budget	\$ diff last/this	% diff
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	-31.8061
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	-14.4761
Raymond Village Library							
Library	35,000	35,000	30,900	30,900	30,900		
Total	35,000	35,000	30,900	30,900	30,900	0	0.0000
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	0.0000
CIP							
2014 Bond Interest	20,000						
PW-Equipment Reserve	15,000	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	240,000	240,000	240,000	234,838	225,000		
Municipal Facilities Maint/Improvement	15,000	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	25,000	75,000	75,000	75,000	85,000		
	591,810	661,405	675,667	678,665	686,711	-69,595	-10.5223
Gross Budget	3,539,604	3,693,710	3,645,536	3,647,969	3,678,916	-154,106	-4.1721
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	6.5700

Municipal Budget
FY 2013-14

	13/14 Budget	12/13 Budget	11/12 Budget	10/11 Budget	09/10 Budget	\$ diff last/this	% diff
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		
Raymond Waterways	15,000	15,000	15,000	15,000	15,000		
	164,996	168,078	177,568	189,098	188,098	-3,082	-1.8336

**Estimated Municipal (Non-Property Tax) Revenues
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	\$720,000	\$720,000	\$720,000	\$730,000	\$780,000	\$800,000	\$0
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	\$5,500	\$5,000	\$5,000	\$4,000	\$3,500	\$3,500	\$500
R3500	Miscellaneous	\$40,000	\$60,000	\$60,000	\$55,000	\$50,000	\$60,000	-\$20,000
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	\$1,353,800	\$1,438,626	\$1,503,006	\$1,566,148	\$1,693,675	\$1,813,802	-\$84,826
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 Sale Funds	\$20,000						\$20,000
	Total anticipated change in revenues				Total anticipated change in revenues			-\$134,826