

**SELECTMEN'S EPACKET**  
*List of Files*  
*April 2, 2013*

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**BOARD OF SELECTMEN**  
**AGENDA**  
April 2, 2013  
7:00 p.m.  
Broadcast Studio

**SELECTMEN'S MEETING**

- 1) Call to order.**
- 2) Minutes of previous meeting dated:**
  - February 5, 2013
  - March 5, 2013
- 3) PUBLIC HEARING**
  - a) Application for a Malt Liquor License Renewal, William Coppersmith, Jr., DBA Fisherman's Catch (1270 Roosevelt Trail)- Town Clerk Louise Lester**
- 4) New Business.**
  - a) Consideration and Acceptance of Raymond Beach Management Lease Agreement with Diane Monty and Ron Demers DBA Rocket Monty's Hot Dogs and More- Board of Selectmen**
  - b) Consideration of Amended Heavy Oil Sands Resolution- Mike Reynolds, Selectman**
  - c) Consideration of Sebago Water District Resolution- Ted Davis, Sebago (Tentative)**
  - d) Consideration of Quit Claim Deed as Submitted By Sue Carr, Deputy Tax Collector**
    - **William & Holly Chapman**  
**o Tenny Hill Road**  
**Map 018, Lot 027A**
  - e) Executive Session pursuant to 1 MRSA § 405(6)(E): Consultation with CEO and Town Attorney Regarding Pending Land Use Legal Matter**
  - f) Review and Possible Adoption of FY 2013-14 Municipal Budget- Selectmen**
- 5) Policy Review**
  - a) Discussion of Possible Policy Regarding the responsibilities of the Selectmen Chair also Serving as Parliamentarian- Peter Leavitt, Leavitt Road**
  - b) Discussion of a Possible Policy Regarding Use of Town-owned Facilities- Peter Leavitt, Leavitt Road**
- 6) Public Comment** This agenda item is for the public to bring attention to any issues and concerns for future Board of Selectmen meetings.

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The Selectmen may take items out of order at their discretion.

**7) Town Manager Report and Communications.**

**a) Confirm date for next meeting:**

- **April 9, 2013 (Budget Workshop, if necessary)**
- **May 14, 2013**

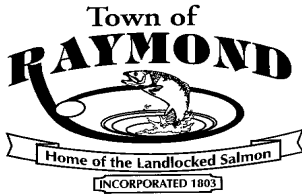
**8) Fiscal Warrants – April 2, 2013**

- **Payroll Expense Summary Warrant**
- **Treasurer's Warrant**

**9) Adjournment.**

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The Selectmen may take items out of order at their discretion.



**BOARD OF SELECTMEN**  
**AGENDA SUMMARY**  
April 2, 2013  
7:00 p.m.  
Broadcast Studio

**SELECTMEN'S MEETING**

**1) Call to order.**

**2) Minutes of previous meeting dated:**

- February 5, 2013
- March 5, 2013

**3) PUBLIC HEARING**

**a) Application for a Malt Liquor License Renewal, William Coppersmith, Jr., DBA Fisherman's Catch (1270 Roosevelt Trail)- Town Clerk Louise Lester**

The Public Safety Department performed the requisite life safety and fire protection ordinance inspections and is recommending approval of this renewal liquor license. Raymond Fire Inspector Craig Messinger has reported that no life safety code violations were found at the establishment (Report Attached to the ePacket). No complaints of any kind have been lodged with the Town against Fisherman's Catch regarding their operations.

**4) New Business.**

**a) Consideration and Acceptance of Raymond Beach Management Lease Agreement with Diane Monty and Ron Demers DBA Rocket Monty's Hot Dogs and More- Board of Selectmen**

Recently, a new Request for Proposals (RFP) was advertised for the management of Raymond Beach. One proposal was received by the deadline, reviewed by staff and subsequently accepted by the Selectmen for further consideration. Attached to the ePacket is the original RFP and proposal materials as well as the Draft Lease Agreement. The Selectmen will be considering the Draft Lease Agreement and staff recommendation to accept Ms. Monty and Mr. Demers' Raymond Beach Management Proposal, which includes operating a hot dog cart, kayak rentals and possible swim lessons.

**b) Consideration of Amended Heavy Oil Sands Resolution- Mike Reynolds, Selectman**

At the February 12, 2013 Selectmen's meeting, the Board of Selectmen considered the adoption of an Heavy Oil Sands Resolution, to go on record regarding issues related to the possible future reversal of the Portland-Montreal Pipeline to transport heavy oil sands. The Selectmen heard presentations from the Healthy Waters Coalition, representatives of the Portland Pipeline Corporation, Canadian Government, and concerned citizens. At the March 5, 2013 meeting, the Selectmen considered a revised resolution, which was not approved (3-2 vote) to allow the Selectmen additional time to review the recently published Environmental Impact Statement (EIS) by the US Department of State and consider related material. Attached to the ePacket is a further revised resolution for consideration, review and possible adoption as well as Selectmen Reynolds' request to reconsider the matter, as a member voting on the prevailing side.

**c) Consideration of Sebago Water District Resolution- Ted Davis, Sebago (Tentative)**

At the February 12, 2013 meeting, Chairman Gifford was approached by Mr. Davis about considering the

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attached resolution. Mr. Davis later spoke with the Town Manager about being placed on the April Agenda, which was approved by the Chair. Mr. Davis has not provided contact information, so staff were not able to confirm his attendance at the meeting.

**d) Consideration of Quit Claim Deed as Submitted By Sue Carr, Deputy Tax Collector**

- **William & Holly Chapman**  
**o Tenny Hill Road**  
**Map 018, Lot 027A**

Deputy Tax Collector Sue Carr has prepared quit claim deeds without covenant for the above property. All back taxes, interest and lien costs have now been paid in full. This property was one of the delinquent accounts that received a 30-day termination of tenancy notice.

**e) Executive Session pursuant to 1 MRSA § 405(6)(E): Consultation with CEO and Town Attorney Regarding Pending Land Use Legal Matter**

**f) Review and Possible Adoption of FY 2013-14 Municipal Budget- Selectmen**

The amended Selectmen's proposed Budget that was discussed at the March 25, 2013 Budget-Finance Committee meeting will be discussed, amended, and possibly approved by the Board of Selectmen.

**5) Policy Review**

**a) Discussion of Possible Policy Regarding the responsibilities of the Selectmen Chair also Serving as Parliamentarian- Peter Leavitt, Leavitt Road**

Mr. Peter Leavitt has asked that the Board of Selectmen adopt a policy prohibiting the Selectmen Chair from also serving as the parliamentarian.

**b) Discussion of a Possible Policy Regarding Use of Town-owned Facilities- Peter Leavitt, Leavitt Road**

Mr. Peter Leavitt has asked that the Selectmen consider adopting a policy that would regulate the use of Town-owned property.

**6) Public Comment** This agenda item is for the public to bring attention to any issues and concerns for future Board of Selectmen meetings.

**7) Town Manager Report and Communications.**

- a) Confirm date for next meeting:**
- **April 9, 2013 (Budget Workshop, if necessary)**
  - **May 14, 2013 (Regular Meeting)**

**8) Fiscal Warrants – April 2, 2013**

- **Payroll Expense Summary Warrant**
- **Treasurer's Warrant**

**9) Adjournment.**

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**Department of Public Safety  
Division**



**Liquor Licensing & Inspection**

Promise by any person that he or she can expedite a liquor license through influence should be completely disregarded. To avoid possible financial loss an applicant, or prospective applicant, should consult with the Division before making any substantial investment in an establishment that now is, or may be, attended by a liquor license.

BUREAU USE ONLY	
License No. Assigned:	
Class:	
Deposit Date:	
Amt. Deposited:	

**PRESENT LICENSE EXPIRES** 5/13/13

**INDICATE TYPE OF PRIVILEGE:**  MALT  SPIRITUOUS  VINOUS

**INDICATE TYPE OF LICENSE:**

- RESTAURANT (Class I,II,III,IV)
- HOTEL-OPTIONAL FOOD (Class I-A)
- CLASS A LOUNGE (Class X)
- CLUB (Class V)
- TAVERN (Class IV)

- RESTAURANT/LOUNGE (Class XI)
- HOTEL (Class I,II,III,IV)
- CLUB-ON PREMISE CATERING (Class I)
- GOLF CLUB (Class I,II,III,IV)
- OTHER: \_\_\_\_\_

**REFER TO PAGE 3 FOR FEE SCHEDULE**

**ALL QUESTIONS MUST BE ANSWERED IN FULL**

1. APPLICANT(S) –(Sole Proprietor, Corporation, Limited Liability Co., etc.) <u>Wilkan Coppasmith Jr. DOB: 6/15/84</u>			2. Business Name (D/B/A) <u>Fishermans Catch LLC</u>		
DOB:			DOB:		
Address <u>17 Whitnes Way</u>			Location (Street Address) <u>1270 Roosevelt Trail</u>		
City/Town <u>Raymond</u>			State <u>ME</u>		Zip Code <u>04071</u>
City/Town <u>Raymond</u>			State <u>ME</u>		Zip Code <u>04071</u>
Telephone Number <u>207-615-6717</u>		Fax Number	Business Telephone Number <u>207-655-2244</u>		Fax Number
Federal I.D. # <u>271701137</u>			Seller Certificate # <u>1156809</u>		

- 3. If premises are a hotel, indicate number of rooms available for transient guests: \_\_\_\_\_
- 4. State amount of gross income from period of last license: ROOMS \$ \_\_\_\_\_ FOOD \$ \_\_\_\_\_ LIQUOR \$ \_\_\_\_\_
- 5. Is applicant a corporation, limited liability company or limited partnership? YES  NO

complete Supplementary Questionnaire ,If YES

- 6. Do you permit dancing or entertainment on the licensed premises? YES  NO
- 7. If manager is to be employed, give name: \_\_\_\_\_
- 8. If business is NEW or under new ownership, indicate starting date: \_\_\_\_\_  
Requested inspection date: \_\_\_\_\_ Business hours: \_\_\_\_\_
- 9. Business records are located at: 1270 Roosevelt Trail Raymond ME 04071
- 10. Is/are applicants(s) citizens of the United States? YES  NO

11. Is/are applicant(s) residents of the State of Maine? YES  NO

12. List name, date of birth, and place of birth for all applicants, managers, and bar managers. Give maiden name, if married: Use a separate sheet of paper if necessary.

Name in Full (Print Clearly)	DOB	Place of Birth
William Coppersmith Jr.	6/15/84	Portland ME

Residence address on all of the above for previous 5 years (Limit answer to city & state)  
17 White, Way Raymond ME  
68 Outlook Rd Wiscasset ME

13. Has/have applicant(s) or manager ever been convicted of any violation of the law, other than minor traffic violations, of any State of the United States? YES  NO

Name: \_\_\_\_\_ Date of Conviction: \_\_\_\_\_  
Offense: \_\_\_\_\_ Location: \_\_\_\_\_  
Disposition: \_\_\_\_\_

14. Will any law enforcement official benefit financially either directly or indirectly in your license, if issued? Yes  No  If Yes, give name: \_\_\_\_\_

15. Has/have applicant(s) formerly held a Maine liquor license? YES  NO

16. Does/do applicant(s) own the premises? Yes  No  If No give name and address of owner: \_\_\_\_\_

17. Describe in detail the premises to be licensed: (Supplemental Diagram Required) Small seafood eatery attached to a seafood market

18. Does/do applicant(s) have all the necessary permits required by the State Department of Human Services? YES  NO  Applied for: \_\_\_\_\_

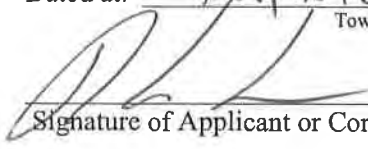
19. What is the distance from the premises to the NEAREST school, school dormitory, church, chapel or parish house, measured from the main entrance of the premises to the main entrance of the school, school dormitory, church, chapel or parish house by the ordinary course of travel? 350 ft Which of the above is nearest? Church

20. Have you received any assistance financially or otherwise (including any mortgages) from any source other than yourself in the establishment of your business? YES  NO   
If YES, give details: Mortgage

The Division of Liquor Licensing & Inspection is hereby authorized to obtain and examine all books, records and tax returns pertaining to the business, for which this liquor license is requested, and also such books, records and returns during the year in which any liquor license is in effect.

NOTE: "I understand that false statements made on this form are punishable by law. Knowingly supplying false information on this form is a Class D offense under the Criminal Code, punishable by confinement of up to one year or by monetary fine of up to \$2,000 or both."

Dated at: Raymond ME on 3/19, 2013  
Town/City, State Date

  
Signature of Applicant or Corporate Officer(s)

Please sign in blue ink

Signature of Applicant or Corporate Officer(s)

STATE OF MAINE

Dated at: \_\_\_\_\_, Maine \_\_\_\_\_ ss  
City/Town (County)

On: \_\_\_\_\_  
Date

The undersigned being:           ف Municipal Officers           ف County Commissioners           of the  
ف City   ف Town   ف Plantation   ف Unincorporated Place   of: \_\_\_\_\_, Maine

Hereby certify that we have given public notice on this application and held public hearing thereon as required by Section 653 Title 28A, Maine Revised Statutes and herby approve said application.

\_\_\_\_\_  
\_\_\_\_\_  
\_\_\_\_\_

THIS APPROVAL EXPIRES IN 60 DAYS

NOTICE – SPECIAL ATTENTION

§ 653. Hearings; bureau review; appeal

1. **Hearing.** The municipal officers or, in the case of unincorporated places, the county commissioners of the county in which the unincorporated place is located, shall hold a public hearing for the consideration of applications for new on-premise licenses and applications for transfer of location of existing on-premise licenses. The municipal officers or county commissioners may hold a public hearing for the consideration of requests for renewal of licenses, except that when an applicant has held a license for the prior 5 years and a complaint has not been filed against the applicant within that time, the applicant may request a waiver of the hearing.
    - A. The bureau shall prepare and supply application forms. [1993, c.730, §27(amd).]
    - B. The municipal officers or the county commissioners, as the case may be, shall provide public notice of any hearing held under this section by causing a notice, at the applicant's prepaid expense, stating the name and place of hearing, to appear on at least 3 consecutive days before the date of hearing in a daily newspaper having general circulation in the municipality where the premises are located or one week before the date of the hearing in a weekly newspaper having general circulation in the municipality where the premises are located. [1995, c.140, §4 (amd).]
    - C. If the municipal officers or the county commissioners, as the case may be, fail to take final action on an application for a new on-premise license, for transfer of the location of an existing on-premise license or for renewal of an on-premise license within 60 days of the filing of an application, the application is deemed approved and ready for action by the bureau. For purposes of this paragraph, the date of filing of the application is the date the application is received by the municipal officers or county commissioners. This paragraph applies to all applications pending before municipal officers or county commissioners as of the effective date of this paragraph as well as all applications filed on or after the effective date of this paragraph. This paragraph applies to an existing on-premise license that has been extended pending renewal. The municipal officers or the county commissioners shall take final action on an on-premise license that has been extended pending renewal with 120 days of the filing of the application. [1999, c589, §1 (amd).]
  2. **Findings.** In granting or denying an application, the municipal officers or the county commissioners shall indicate the reasons for their decision and provide a copy to the applicant. A license may be denied on one or more of the following grounds:
    - A. Conviction of the applicant of any Class A, Class B or Class c crime: [1987, c45, Pt.A§4 (new).]
    - B. Noncompliance of the licensed premises or its use with any local zoning ordinance or other land use ordinance not directly related to liquor control; [1987, c.45, Pt.A§4(new).]
    - C. Conditions of record such as waste disposal violations, health or safety violation or repeated parking or traffic violations on or in the vicinity of the licensed premises and caused by persons patronizing or employed by the licensed premises or other such conditions caused by persons patronizing or employed by the licensed premises that unreasonably disturb, interfere with or affect the ability of persons or businesses residing or located in the vicinity of the licensed premises to use their property in a reasonable manner; [1993, c.730, §27 (amd).]
    - D. Repeated incidents of record of breaches of the peace, disorderly conduct, vandalism or other violations of law on or in the vicinity of the licensed premises and caused by persons patronizing or employed by the licensed premises; [1989, c.592, §3 (amd).]
    - E. A violation of any provision of this Title; and [1989, c.592, §3 (amd).]
    - F. A determination by the municipal officers or county commissioners that the purpose of the application is to circumvent the provisions of section 601. [1989, c.592, §4 (new).]
- [1993, c730, §27 (amd).]
3. **Appeal to bureau.** Any applicant aggrieved by the decision of the municipal officers or county commissioners under this section may appeal to the bureau within 15 days of the receipt of the written decision of the municipal officers or county commissioners. The bureau shall hold a public hearing in the city, town or unincorporated place where the premises are situated. In acting on such an appeal, the bureau may consider all licensure requirements and findings referred to in subsection 2.
    - A. [1993, c.730, §27 (rp).]
  4. **No license to person who moved to obtain a license. (REPEALED)**
  5. **(TEXT EFFECTIVE 3/15/01) Appeal to District Court.** Any person or governmental entity aggrieved by a bureau decision under this section may appeal the decision to the District Court within 30 days of receipt. Upon resolution of the appeal, if an applicant's license renewal is denied, the bureau shall refund the applicant the prorated amount of the unused license fee.



# MAINE DEPT OF PUBLIC SAFETY

STATE OF MAINE  
*Liquor Licensing & Inspection Division*  
 164 State House Station  
 Augusta ME 04333-0164  
 Tel: (207) 624-7220 Fax: (207) 287-3424



## SUPPLEMENTARY QUESTIONNAIRE FOR CORPORATE APPLICANTS, LIMITED LIABILITY COMPANIES, AND LIMITED PARTNERSHIPS

- Exact Corporate Name: Fishermans Catch LLC  
 Business D/B/A Name: Fishermans Catch
- Date of Incorporation: ~~1974~~ 2010
- State in which you are incorporated: Maine
- If not a Maine Corporation, date corporation was authorized to transact business within the State of Maine: \_\_\_\_\_
- List the name and addresses for previous 5 years, birth dates, titles of officers, directors and list the percent of stock owned:

Name	<i>Print Clearly</i> Address Previous 5 years	Birth Date	% of Stock	Title
William Coppersmith Jr.	Raymond ME Wixham ME	6/15/84	100	Owner

- What is the amount of authorized stock? \_\_\_\_\_ Outstanding Stock? \_\_\_\_\_
- Is any principal officer of the corporation a law enforcement official? Yes  No
- Has applicant(s) or manager ever been convicted of any violation of the law, other than minor traffic violations, of the United States? Yes  No
- If YES, please complete the following: Name: \_\_\_\_\_  
 Date of Conviction: \_\_\_\_\_ Offense: \_\_\_\_\_  
 Location: \_\_\_\_\_ Disposition: \_\_\_\_\_  
 Dated at: \_\_\_\_\_ City/Town \_\_\_\_\_ On: \_\_\_\_\_ Date \_\_\_\_\_

Signature of Duly Authorized Officer  
William Coppersmith Jr.  
 Print Name of Duly Authorized Officer

3/19/13  
 Date

PREMISE DIAGRAM



**Bruce Tupper**  
*Chief*



**Cathy Gosselin**  
*Deputy Chief*

## **FIRE/RESCUE**

*1443 Roosevelt Trail*  
Raymond, Maine 04071

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*Emergency 9-1-1*

*Chief's Office 655-1187*

*Dispatch 655-7851*

March 23, 2013

To: Raymond Board of Selectman

From: Craig Messinger, Fire Inspector

Re: Fisherman's Catch

Please be advised that the Raymond Fire/Rescue department has conducted a Life Safety Inspection at the Fisherman's Catch Restaurant at 1270 Roosevelt Trail for the purpose of their Liquor Licensing application. At this time we have found no violations in accordance with NFPA 101,

Please feel free to contact us with any questions,

Respectfully,

A handwritten signature in cursive script, appearing to read "C. Messinger".

Craig Messinger,  
Deputy Chief, Fire Inspector

## AGREEMENT

This AGREEMENT is made and entered into this \_\_\_\_\_ day of April, 2013, by and between the **TOWN OF RAYMOND**, a Maine municipality with a mailing address of 401 Webb Mills Road, Raymond, ME 04071-0401, acting by and through its **Selectmen**, as authorized by a vote of the Town of Raymond on April 2, 2013 (the "**Town**"), and **ROCKET MONTY'S HOT DOGS & MORE**, a business with a mailing address of 270 State Route 121, Otisfield, ME 04270 ("**Rocket**").

## RECITALS

WHEREAS, the State of Maine, acting by and through its Department of Transportation (the "**DOT**"), as successor in interest to the Maine State Highway Commission, owns certain property adjacent to and southwest of U.S. Route 302 in the Town of Raymond, County of Cumberland, and State of Maine, as described in a Layout and Notice of Taking dated June 27, 1956 and recorded July 2, 1956 in the Cumberland County Registry of Deeds in Book 2299, Page 11, and more particularly referenced as Item No. 23 on Sheet 4 of a plan entitled, "Maine State Highway Commission, Right of Way Map, State Highway '14', Raymond, Cumberland County, Federal Aid Project No. F-014-1(5)," dated January 1956, a copy of which is attached hereto as Exhibit A, which property is unpaved and at times used by the public for parking to gain access to Sebago Lake for recreational purposes (the "**DOT Property**");

WHEREAS, the State of Maine, acting by and through its Department of Inland Fisheries and Wildlife (the "**IF&W**"), owns certain property southwest of U.S. Route 302 in the Town of Raymond, County of Cumberland, and State of Maine, being situated between the DOT Property and Sebago Lake, by virtue of a deed from St. Joseph's College to the IF&W dated March 28, 2000 and recorded in the Cumberland County Registry of Deeds in Book 15389, Page 90, a copy of which is attached hereto as Exhibit B, which property contains a paved parking area, beach area and boat launch ramp (the "**IF&W Property**");

WHEREAS, pursuant to a certain license agreement dated March 3, 2000 by and between the DOT, the IF&W and the Town (the "**DOT License Agreement**"), the DOT granted to the Town a thirty (30) year license to enter on the DOT Property in order to provide on-going, routine maintenance on and management of the DOT Property, at the Town's sole expense, in accordance with the terms and conditions of the DOT License Agreement;

WHEREAS, pursuant to a certain lease agreement dated March 23, 2000 by and between the IF&W and the Town (the "**IF&W Lease Agreement**"), the IF&W leased the IF&W Property to the Town for a period of thirty (30) years and thereby assigned to the Town all of its financial and administrative responsibilities for on-going, routine maintenance, management and operation of the IF&W Property in accordance with the terms and conditions of the IF&W Lease Agreement;

WHEREAS, mindful of its on-going obligations under the DOT License Agreement and the IF&W Lease Agreement, including, without limitation, maintenance, management and operation obligations (the “**Obligations**”) and the costs associated therewith, the Town issued a Request for Proposals in February 2013 inviting proposals from individual persons and/or private sector management entities interested in assuming the Obligations with respect to the DOT Property and certain portions of the IF&W Property, namely the paved parking area and the beach area, as depicted on Exhibit C attached hereto (collectively, the “**Parking and Beach Areas**”);

WHEREAS, in response to the Town’s request, on or about February 21, 2013, Rocket submitted a written proposal (the “**Rocket Proposal**”) in which it proposed that the Town, in return for Rocket assuming the Obligations on the Parking and Beach Areas, permit Rocket to operate a hot dog cart including sales of associated food items, rent kayaks and canoes and related, and provide swim lessons;

WHEREAS, the Town’s Selectmen have reviewed the Rocket Proposal and, prior to and as a condition to voting on the Rocket Proposal, have required Rocket to seek and receive the necessary acknowledgments, approvals and consents from the DOT, the IF&W and the United States Fish and Wildlife Service (“**USFWS**”) (as contemplated under the IF&W Lease Agreement) for the assignment of the Obligations on the Parking and Beach Areas and assumption thereof by Rocket;

WHEREAS, as a condition for providing its approval for the proposed assignment of the Obligations, the DOT has required, and Rocket has hereby agreed to provide, affirmation that the obligations and rights granted by this Agreement shall remain subject to the primary transportation purposes of the U.S. Route 302 corridor as determined by the DOT in its sole discretion;

WHEREAS, as a condition for providing its acknowledgment of the proposed assignment of the Obligations, the IF&W has required, and Rocket has hereby agreed to provide, affirmation that the assignment will in no way adversely affect public use and parking associated with the operation of the boat launch ramp as determined by the IF&W in its sole discretion;

WHEREAS, upon confirmation that the DOT, the IF&W and the USFWS have provided all necessary written acknowledgments, approvals and consents for the proposed assignment evidenced by this Agreement, which acknowledgments, approvals and consents are conclusively evidenced by a separate acknowledgment letter from IF&W and the authorized signature of the DOT attached hereto, the Town’s Selectmen have voted to enter this Agreement as of April 2, 2013, subject to Rocket's compliance with all federal, state and municipal laws and regulations and all conditions and requirements imposed by the DOT, the IF&W and the USFWS, all as set forth herein;

NOW, THEREFORE, in consideration of the mutual covenants hereafter referred to and other good and valuable consideration, the receipt and sufficiency of which are hereby acknowledged, the Town and Rocket agree to be bound by the following terms and conditions:

1. **PREMISES.** The Town hereby sub-licenses to Rocket the DOT Property and sub-leases to Rocket a portion of the IF&W Property, namely the paved parking area and the beach area, which together with the DOT Property comprises the Parking and Beach Areas, as depicted on Exhibit C attached hereto (the “**Premises**”).

2. **TERM.** The term of this Agreement shall be five (5) years, commencing on June 1, 2013 and ending on May 31, 2018 (the “**Term**”), subject to the Town’s annual right to review performance hereunder within thirty (30) days of September 30 each year (the “**Annual Review Period**”). If the Town determines, in its sole discretion, that this Agreement requires modification for any reason, the Town may provide written notice of such requirement to Rocket within the Annual Review Period. If the parties are unable to reach a written agreement on the modification within thirty (30) days of Rocket's receipt of the written notice, this Agreement shall be deemed terminated and Rocket shall have thirty (30) days to remove its personal property and, upon request of the Town, any installations, improvements and/or fixtures installed by or on behalf of Rocket, from the Premises, after which time all remaining personal property shall become the property of the Town.

3. **PAYMENT.** During the Term of this Agreement, Rocket shall pay to the Town an annual fee of Five Hundred Dollars (\$500.00) on June 1 of each year which will be waived in the first year.

4. **ROCKET MAINTENANCE AND MANAGEMENT OBLIGATIONS.** During the Term of this Agreement, Rocket shall, at its sole expense, operate, maintain and administer the Premises and the use and repair of any existing recreational facilities located thereon in such a manner as to present and maintain a safe, attractive and inviting appearance to the general public. Specifically, Rocket shall perform routine maintenance and management duties on the Premises, including, without limitation, the following:

- (a) provide adequate supervision and staffing of the beach area as required by the Town and as required by applicable ordinances, regulations and laws, including opening and closing of the beach area at 9 a.m. and 8 p.m., respectively, seven (7) days a week during the summer season, which runs each year from Memorial Day through Labor Day;
- (b) provide adequate supervision of the parking areas to ensure there is no adverse effect on the public use and parking associated with the operation of the boat launch ramp;
- (c) provide adequate trash receptacles and daily trash pick-up and removal services and clean-up of debris on the Premises;
- (d) take all necessary steps to prevent vermin infestations on the Premises; and
- (e) perform minor repairs on existing recreational facilities, signs and fences located on the Premises.

Rocket may, from time to time, establish such rules and regulations as it deems necessary to provide for the proper use and maintenance of the Premises, provided that such rules and regulations shall be subject to review and approval by the Town, shall not discriminate on the basis of race, color, creed, national origin, sexual orientation or place of residence and shall not violate any terms of the DOT License Agreement or IF&W Lease Agreement. Rocket shall post these rules and regulations conspicuously on the Premises and enforce them. When the Town’s

staff or agents are on the Premises, they shall have the right to enforce said rules and regulations.

5. **TOWN MAINTENANCE OBLIGATIONS.** During the Term of this Agreement, the Town shall, at its sole expense, provide, install and maintain:

- (a) two (2) portable toilets on the Premises; and
- (b) swimming ropes and buoys delineating the public swimming area adjacent to the beach area on Sebago Lake, provided that after initial installation, Rocket shall be obligated to maintain same.
- (c) the Town's Public Works Department will pick up bagged beach "clean up" trash in the morning, but this will not include trash that is the result of sales operations or any commercial activity, which will be Rocket's responsibility; and
- (d) provide clean-up and removal of winter sand in or around the parking areas.

6. **PERMITTED USES.** In addition to making the beach area available for current recreational uses by the public, Rocket may use the Premises in the following manner: 1) open a vending cart on the beach to sell vending food items; 2) rent kayaks, canoes and related safety equipment 3) install advertising screens and other signage; 4) install picnic tables; and provide swim lessons. These activities/uses may require approvals, permits and/or licenses from all or some of the following state agencies: a) Department of Environmental Protection ("DEP"), b) IF&W, c) DOT and d) Department of Agriculture, Conservation and Forestry ("DACF"). Upon receipt of all necessary state-level approvals, Rocket will then need to obtain all necessary town-level permits and licenses for its proposed activities. The contemplated improvements and uses are subject to the Town's prior written consent and, thereafter, on-going compliance with all federal, state and municipal laws and regulations and shall be permitted only so long as such improvements and uses do not violate the DOT License Agreement and IF&W Lease Agreement.

Swim lessons shall only be provided by a certified swim instructor or certified water safety instructor.

Except as provided herein, Rocket shall not make any use or permit any activity to be operated, carried on or engaged in on the Premises.

Except as provided herein, Rocket shall make no alterations to the Premises or construct any structures, including, without limitation, fences, signs, fireplaces or picnic tables, without the written permission of the IF&W (if necessary), the DOT (if necessary) and the Town, but Rocket may maintain and replace any structures, fences or signs existing on the Premises at the time hereof.

7. **IMPROVEMENTS; REPAIRS.** In addition to the improvements permitted in Section 6 above, Rocket shall have the right, at its sole expense from time to time during the Term, to improve or alter the Premises, including placement of signs, providing that any improvements and alterations shall be of a quality consistent with other improvements on the Premises, in compliance with all applicable federal, state and municipal laws and regulations and approved in writing by the IF&W (if necessary), the DOT (if necessary), the DEP (if necessary), the DACF (if necessary) and the Town. Prior to any construction, and at Rocket's expense, detailed plans of

any major alterations or improvements to the Premises must be submitted to the IF&W, the DOT, the DEP, the DACF and the Town for review and written approval. Written approval may be withheld if the IF&W, the DOT, the DEP, the BP&L and/or the Town deem the alterations or improvements inconsistent with the current use of the Premises.

All improvements on the Premises at the date hereof shall remain the property of the IF&W, the DOT and/or the Town. Any and all additional improvements to the Premises shall become property of the IF&W, the DOT and/or the Town at the termination of this Agreement, unless such improvements made by Rocket are removed by Rocket within thirty (30) days of the termination of this Agreement.

Rocket shall maintain the Premises and all appurtenances in good repair.

8. **ROCKET COVENANTS.** During the Term of this Agreement, Rocket covenants and agrees:

- (a) not to perform any act or permit the commission of any act that would adversely affect the primary transportation purposes of the U.S. Route 302 corridor or otherwise violate any term and/or condition of the DOT License Agreement;
- (b) not to perform any act or permit the commission of any act that would adversely affect the public use and parking associated with the operation of the boat launch ramp or otherwise violate any term and/or condition of the IF&W Lease Agreement;
- (c) not to perform any act or permit the commission of any act that is unlawful or contrary to any federal, state, and/or municipal laws and regulations in force at the time of this Agreement or any time in the future;
- (d) not to charge any user-related fees for use of the Premises by members of the public;
- (e) to comply with the Town's requirements for employment as set forth in the Town's Personnel Policy, including performing successful criminal background checks, performing standard drug and alcohol testing and implementing harassment policies, for all individuals who will be working for or on behalf of Rocket on the Premises.

9. **PUBLIC SAFETY.** Rocket is required to take any and all public safety precautions required by law, including state approval for food service license.

10. **LIENS.** Rocket shall be responsible for all assessments, license fees, permit fees and tax levies on the Premises. Rocket shall keep the Premises free and clear from all mechanics' liens for work or labor done, services performed, appliances, water supplied, sewerage disposed of, gas, electricity, lights, heat and power contributed, used or furnished in or about the Premises for or in connection with any operation of Rocket, or any alteration, improvements, repairs or additions which Rocket may make or permit or cause to be made or any work in connection by, for, or permitted by Rocket on or about the Premises.

11. **REQUIREMENTS OF LAW.** During the Term of this Agreement, Rocket is responsible for complying with all federal, state, and municipal laws and regulations.

12. **ASSIGNMENT.** This Agreement may not be assigned nor may the Premises be sublet by Rocket without the prior written consent of the Town, which consent may be withheld in the



Town's sole discretion.

13. **INSURANCE.** Rocket shall provide insurance for comprehensive general public liability against claims for personal injury, death or property damage occurring on, in or about the Premises, or arising from the use of any vehicle or equipment used or supplied by Rocket or swim lessons provided by Rocket in connection with the Premises, in the following amounts:

Commercial General Liability	
Per occurrence	\$1,000,000.00
Casualty Insurance (for personal property)	
Per occurrence	\$1,000,000.00

IF&W, the DOT and the Town shall be named as additional insureds with Rocket on any such policies. Such insurance must provide that the IF&W, the DOT and the Town be notified in the event any of the above policies are canceled, and with respect to notification of DOT and IF&W, such notification must occur in accordance with the DOT License Agreement and IF&W Lease Agreement. Rocket shall furnish the Town with copies of all insurance policies and the IF&W and the DOT with satisfactory proof of all insurance policies prior to assuming responsibility for the operation and maintenance of the Premises. The IF&W, the DOT and/or the Town may from time to time require increases in insurance coverage during the Term of this Agreement to levels that are commercially reasonable for the permitted uses. Nothing herein shall, nor is intended to, waive any defense, immunity or limitation of liability which may be available to the IF&W, the DOT, the Town or their respective officers, agents and employees, under the Maine Tort Claims Act or any other privileges and/or immunities provided by law.

14. **INDEMNITY.** Rocket shall indemnify, defend and hold harmless the IF&W, the DOT and the Town and their respective officers, agents and employees, against and from all costs, expenses, liabilities, losses, damages, inspections, suits, actions, fines, penalties, claims and demands of every kind and nature, including reasonable counsel fees, asserted by or on behalf of any person, utility or governmental authority whatsoever arising out of (a) any failure by Rocket to perform any of the agreements of this Agreement on Rocket's part to be performed, (b) the use of the Premises by Rocket or its employees, agents, guests, invitees, customers, contractors, or officers, (c) any accident, injury, or damage that occurs in, on, or about the Premises, or appurtenances thereto, however occurring and any matter or thing growing out of the condition, occupation, maintenance, alteration, repair, use or operation of the Premises, appurtenances thereto or any part during the Term; or (d) any accident, injury or damage that arises from the rental of kayaks or canoes by Rocket, or swim lessons provided by Rocket. Nothing herein shall, nor is intended to, waive any defense, immunity or limitation of liability which may be available to the IF&W, the DOT, the Town or their respective officers, agents and employees, under the Maine Tort Claims Act or any other privileges and/or immunities provided by law.

15. **DEFAULT; TERMINATION.** If Rocket defaults in the performance of any of the agreements, terms, covenants or conditions hereof on Rocket's part to be performed and remedy of such default has not been commenced within fourteen (14) days after written notice thereof by the Town and completed within fourteen (14) days after commencing such remedy, or if such

performance cannot be reasonably had within such fourteen (14) day period, the Agreement shall be deemed terminated and Rocket shall have thirty (30) days to remove its personal property, after which time it shall become the property of the Town. If the Town provides three (3) written notices of default to Rocket within any sixty (60) day period during the Term, the Agreement shall be deemed terminated immediately upon delivery of the third notice and Rocket shall have thirty (30) days to remove its personal property from the Premises as stated above. In the event of termination of this Agreement, the Town may immediately re-enter the Premises, remove all persons therefrom and repossess and control the Premises and any and all activities thereon.

At any time during the Term of this Agreement, the Town or Rocket may terminate this Agreement early for any reason upon forty-five (45) days prior written notice to the other party. Upon written notice of Rocket or the Town of early termination of this Agreement, Rocket shall within forty-five (45) days (a) peaceably and quietly surrender and deliver to the Town the Premises together with any improvements that existed at the commencement of this Agreement, and (b) remove all fixtures, equipment and personal property owned by Rocket and located on the Premises with respect to which the Town has given Rocket notice to remove and Rocket shall repair any damage to the Premises caused by such removal.

16. **SELF-HELP.** If Rocket defaults in the performance of any of the agreements, terms, covenants or conditions hereof on Rocket's part to be performed, the Town may, at its option, without waiving any claims for default, at any time thereafter cure such default for the account of Rocket, and Rocket shall reimburse the Town for any amount paid and any expense or contractual liability so incurred, prior to the expiration of any cure period but after notice to Rocket, if it is necessary, in the Town's discretion, to protect the Premises, or its interest therein, or to prevent injury or damage to persons or property.

17. **ACCESS TO THE PREMISES.** The IF&W, the DOT and the Town and their respective officers, agents and employees shall have access to the Premises at all times for the purpose of assuring compliance with the conditions of the IF&W Lease Agreement, the DOT License Agreement and/or this Agreement. At times when Rocket would not otherwise have staff at the Premises, the Town reserves the right to enter the Premises for the purpose of supervising public use.

For the purpose of allowing the Town to satisfy its obligations under the IF&W Lease Agreement, Rocket shall provide the Town with an update on the use and operation of the Premises on an annual basis (or more frequently as may be desired by the Town) for delivery to the IF&W in order to coordinate the addressing of any unforeseen issues.

Rocket and the Town agree that the Portland Water District shall have the right to access and test the water in the area periodically.

18. **QUIET ENJOYMENT.** Subject to title encumbrances of record, the Town covenants that, so long as Rocket shall faithfully perform the agreements, terms, covenants and conditions of this Agreement, Rocket shall and may peaceably and quietly have, hold and enjoy the Premises for the Term without molestation or disturbance by or from the Town.

19. **NOTICES.** Wherever it is provided in this Agreement that notice, demand, request or other communication shall or may be given to or served upon any of the parties by the other(s), and whenever the parties desire to give or serve upon the other(s) any notice, demand, requests or other communication with respect to this Agreement or the Premises, each such notice, demand, request or other communication shall be deemed duly given if sent in writing prepaid registered or certified mail, return receipt requested, when deposited with the U.S. Postal Service, or if delivered to said address by hand, when so delivered and addressed to the parties at the addresses as follows or to such other address as the parties may specify in notice to the other(s):

Town of Raymond  
401 Webb Mills Road  
Raymond, ME 04071-0401  
Attention: Code Enforcement Officer

Rocket Monty's Hot Dogs & More  
270 State Route 121  
Otisfield, Maine 04270

Department of Transportation – Region 1  
51 Pleasant Hill Road  
Scarborough, ME 04074  
Attention: Kyle Hall, Region 1 Engineer

20. **SEVERABILITY.** If any provision in this Agreement is found by a court of law to be in violation of any ordinance, statute, law or public policy, and if such court should declare such portion or provision of this Agreement to be illegal, invalid, unlawful, void or unenforceable as written then it is the intent of the parties that the rights, obligations and interest under the remainder of this Agreement shall continue in full force and effect to the extent reasonably possible. This Agreement shall be governed by and construed in accordance with the laws of the State of Maine.

21. **ATTORNEYS' FEES.** In any legal action brought by the Town against Rocket to enforce any of the terms and conditions of this Agreement or otherwise relating to the Premises, the Town shall be entitled to all costs incurred in connection with such action, including all reasonable attorneys' fees, legal expenses and other reasonable costs.

22. **INDEPENDENT CONTRACTOR.** The parties hereby expressly agree that Rocket is and shall be acting as an independent contractor and not an employee of the Town under this Agreement. Rocket is not entitled to any of the benefits provided to the employees of the Town. Rocket shall directly pay, from Rocket's own funds, all state and federal income taxes, social security and Medicaid taxes, unemployment insurance, and all other amounts due to any state or federal authorities on account of the work to be performed by Rocket under this Agreement.

23. **SUBORDINATION.** This Agreement and all the rights of parties hereunder are subject and subordinate to the DOT License Agreement and the IF&W Lease Agreement. Each party agrees that it will not, by its act or omission to act, cause a default under the DOT License Agreement

and the IF&W Lease Agreement. In furtherance of the foregoing, the parties hereby confirm, each to the other, that it is not practical in this Agreement to enumerate all of the rights and obligations of the various parties under the DOT License Agreement and the IF&W Lease Agreement and specifically to allocate those rights and obligations in this Agreement. Accordingly, in order to protect the Town against a default by Rocket, which might cause a default or event of default by the Town under the DOT License Agreement and/or the IF&W Lease Agreement:

- (a) Rocket shall perform all affirmative covenants and shall refrain from performing any act which is prohibited by the negative covenants of the DOT License Agreement and the IF&W Lease Agreement, where the obligation to perform or refrain from performing is by its nature imposed upon the party in possession of the Premises.
- (b) The Town shall have no duty to perform any obligations of the DOT or the IF&W which are, by their nature, the obligation of an owner of real property. The Town shall have no responsibility for or be liable to Rocket for any default, failure or delay on the part of the DOT or the IF&W in the performance or observance by the DOT or the IF&W of any of its obligations under the DOT License Agreement and IF&W Lease Agreement, nor shall such default by the DOT or the IF&W affect this Agreement or waive or defer the performance of any of Rocket's obligations hereunder except to the extent that such default by the DOT or the IF&W excuses performance by the Town, under the DOT License Agreement and IF&W Lease Agreement.

24. **APPLICATION OF THE TOWN'S PEDDLER'S ORDINANCE.** Rocket acknowledges and agrees that, with respect to its operation of the hot dog cart on Sebago Lake adjacent to the Premises, it shall be considered a "peddler," as that term is defined in the Town's Peddler's Ordinance dated as of May 21, 1994, as amended (the "Peddler's Ordinance"), and shall be subject to all of the terms and conditions of the Peddler's Ordinance, except for Section VI(16) (requiring an application for a Peddler's License to be made only for private property and only for the commercial zone). Rocket further acknowledges and agrees that Section VI(15) of the Peddler's Ordinance shall apply only to the extent that the insurance requirements placed on Rocket under this Agreement are at any time less restrictive than the insurance requirements set forth in Section VI(15).

25. **ENTIRE AGREEMENT; AMENDMENT.** This Agreement contains the entire agreement between the parties and supersedes any and all prior or contemporaneous agreements, understandings or representations not specifically stated herein. No modification, supplement or amendment to or waiver of the provisions of this Agreement shall be effective unless in writing specifically referring hereto and signed by parties.

EXECUTED as a sealed instrument as of the date first set forth above.

\_\_\_\_\_  
Witness

By: \_\_\_\_\_  
Name: Diane Monty

\_\_\_\_\_  
Witness

By: \_\_\_\_\_  
Name: Ron Demers

**TOWN OF RAYMOND**

\_\_\_\_\_  
Witness

By: \_\_\_\_\_  
Name: Chairman Sam Gifford, Selectman

\_\_\_\_\_  
Witness

By: \_\_\_\_\_  
Name: Vice-Chair Lawrence Taylor,  
Selectman

\_\_\_\_\_  
Witness

By: \_\_\_\_\_  
Name: Joe Bruno, Parliamentarian, Selectman

\_\_\_\_\_  
Witness

By: \_\_\_\_\_  
Name: Charles Leavitt, Selectman

\_\_\_\_\_  
Witness

By: \_\_\_\_\_  
Name: Michael Reynolds, Selectman

\_\_\_\_\_  
Witness

By: \_\_\_\_\_  
Name: Don Willard, Town Manager

SEEN AND AGREED TO BY:

\_\_\_\_\_  
Witness

**STATE OF MAINE**  
Department of Transportation

By: \_\_\_\_\_  
Name: \_\_\_\_\_  
Its \_\_\_\_\_

**EXHIBIT A**

**[DOT Property]**

**EXHIBIT B**

**[IF&W Property]**



**EXHIBIT C**

**[Parking and Beach Areas]**

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

**Subject:** Proposal for Raymond Beach

**Date:** Thu, 21 Feb 2013 20:06:32 -0500

**From:** Diane Monty  
<diane1monty@gmail.com>

**To:** danielle.loring@raymondmaine.org

Rocket Monty's Hot Dogs & More  
270 State Route 121  
Otisfield, Maine 04270  
207-420-6545 Diane's Cell  
207-461-7507 Ron's Cell

Danielle Loring

We are Diane Monty and Ronald Demers and we would be very interested in setting up our fully enclosed Hot Dog Cart at the Raymond Beach for the summer. A little about us we are currently set up in the parking lot of the Tractor Supply Store in Oxford on Route 26. We are one of the only hot dog carts open all year, including the winter months. We both love cooking, working with the public and do our best to deliver a high quality product that we both are proud of.

We are excited about the thought of being at Raymond Beach for the summer months. I, Diane am a former resident of Raymond, and owned a coffee shop in Windham, Monty's of Maine, but had to close it down due to the high overhead and the business slowing down in the winter. Ron worked for and then owned a leather wholesale company in Lewiston for twenty eight years. He also loves to be in the water, he was an all American swimmer, lifeguard and water safety instructor during his college days and now competes in as many triathlons as he can. Both of us are avid Kayaks and would consider renting kayak's, canoes and safety equipment.

We would love to be considered as managers of Raymond beach for the summer, to sell our food and drinks and also take care of the beach. We are licensed by the state of Maine and insured for liability. We do have a few questions regarding our responsibility.

We hope to hear from you soon and look forward to five years of joint partnership with the Raymond Beach and the town of Raymond.

Best Regards,

Diane Monty

Ron Demers

Danielle,

The questions that we have are regarding our responsibility of the beach, I understand that you are looking for someone to keep it picked up and clean, we are just wondering if something happened and someone got hurt on the beach whose responsibility is it? How would be handle someone that is drinking liquor on the beach? How much authority do we have regarding this? We are just wondering how we would handle some issues such as these.

Sorry I missed your call today, but I was working the Hot Dog Cart in Oxford and had a busy day. Please feel free to give me a call at any time.

**PROPOSAL**  
**This Page Must Be Included\***

Company/Individual's Name: Socket Monty's Hot Days & More

Authorized Representative: Diane Monty Ron Demers  
Title: \_\_\_\_\_

Address: 270 State Route 121 Otisfield, Me 04270

Phone: 420-16545-461-7509 Email: diane7monty@gmail.com

Fax: 207-539-2500 Federal ID: \_\_\_\_\_

**CERTIFICATE OF NON-COLLUSION**

The undersigned certifies that under penalties of perjury that this bid or proposal has been made and submitted in good faith and without collusion or fraud with any other person. As used in this certification, the word "person" shall mean any natural business, partnership, corporation, union, committee, club, or other organization, entity, or group of individuals

Diane Monty Ron Demers \_\_\_\_\_ 2/28/13  
Authorized Official: \_\_\_\_\_ Date

Hi Danielle,

Here is some more of the information that you are looking for. Please let me know if we have left out anything that is critical. If not we can answer any questions that they might have on March 5th.

The dimensions are 4'x8' fully inclosed with grill, steamers and refrigeration. We have a battery that the electric runs off and a generator to keep the battery charged as it needs it. We currently are serving Hot dogs hamburgers cheeseburgers bacon burgers Italian sausage subs and steak and cheese subs. We do one or two specials each week such as meatball subs chili, American chop Suey etc. we would continue to do the same at the Raymond beach, along with some things more fitted to summer. We plan on making a grab and go lunch for beach goers and people that would like to pick up their lunch for work.

Another plan we have is to rent out kayaks and other water craft along with safety equipement.

We are considering charging a parking and beach fee, but as of yet we have not worked that out.

Besides room for the hot dog cart we would like to put up a Rubbermaid storage unit that is 4x4. This would hold some of our supplies and the generator. Also I am not sure if there are picnic tables at the beach or not but we would need to have 2 - 4 tables s et up for people to eat at. Even if they bring their own lunch.

Financially we are set up and doing business now, although we are new at this venture we are making enough to pay our bills, and would not have a problem changing our location with many more oportunities. We have three kayaks now and would pick up a few more. Along with the life vests. We also would have any one renting sign a waiver holding us not liable if something should happen

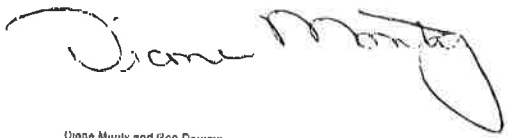
We have liability insurance for one million dollars.

Another opportunity that we see in this is the possibility of Ron giving swimming lessons a couple days a week. He is a former lifeguard, water safety instructor and swim instructor.

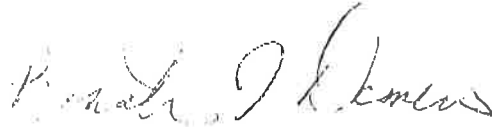
I will either fax or drop off the signed Proposal tomorrow. We will be attending the meeting on March 5th. Please advise me of where the meeting is.

Thank you for your consideration to this matter.

Regards,



Diane Munly and Ron Deery





Ron Demers  
270 State Route 121  
Otisfield, Maine 04270  
(207) 539-2500 Phone & Fax

# Fax

To: <u>Danielle Loring</u>	From: <u>Ron Demers</u>
Company: <u>Town of Raymond</u>	Pages: <u>4 + 5</u>
Fax: <u>603-3024</u>	Date: <u>3/26/13</u>
Re: <u>Peddler's License</u>	CC:

Urgent  
  For Review  
  Please Comment  
  Please Reply  
  Please Recycle

Please find following our application for a peddler's license. Also following is our current insurance policy.

Thank you,

Ron Demers

Rocket Mandy's Hot Dogs & More

Town of Raymond  
401 Webbs Mills Road  
Raymond, Maine 04071  
207-655-4742

10/12/06

Date of Application: 3 22 , 2013

Applicant Name: Diane Monty

Address: 270 State Route 121  
Otisfield, Maine 04270

Email Address: dianemonty@gmail.com

Phone Number: 207.420.6545

Description: weight 150 eye color Hazel hair Dark Brown

Address where business is to be located: Raymond Beach, Raymond, Maine

Map Lot

Owner of Property: \_\_\_\_\_

Nature of business and goods to be sold: See Attached

Name of Address of Employer: Rocket Monty's Hot Dogs & More..

(Please include proof of employment.)

Length of time license is desired: 1 year

Description of vehicle or stand: See Attached - Pictures

Names of at least 2 reliable property owners who will certify as to the applicant's good character and business responsibility. See Attached - in our file

Name: \_\_\_\_\_ Address/Phone: \_\_\_\_\_

Name: \_\_\_\_\_ Address/Phone: \_\_\_\_\_

I have/have not been convicted of any crime, misdemeanor, or violation of any municipal ordinance. If you, the nature of the offense and the punishment or penalty thereof:

I have not.

FEE: \$500.00

Signature of applicant: Diane Monty Date: 3-22, 2013

NOTE: Signed letter of intent and permission from property owner must be attached.

NOTE: Proof of insurance must be attached.

NOTE: Photo ID of applicant must be attached.

Limiting conditions: \_\_\_\_\_  
\_\_\_\_\_  
\_\_\_\_\_

Issued by the Town of Raymond on: \_\_\_\_\_

\_\_\_\_\_  
Town Clerk

\_\_\_\_\_  
Town Manager



Food cart selling fast food, dessert, candy, ice cream bars and soft drinks.

Beach supplies and toys to include, beach towels, sunscreen, sun glasses, assorted sand and water toys such as pails and shovels, noodles, squirt guns, jump ropes etc.

We have three kayak's and two canoe's along with the paddles and life protection vests, that we will be renting. The kayak's and canoe's will be stored on a trailer that holds 6 kayak's or canoe's (pictures included)

Our hot dog stand is enclosed and is 4x8 with a window and shelf that opens in the front to serve the food from, (pictures included) we also would like to include a 4x4 rubber maid storage shed to keep our supplies in. Also would like to have 2 to 4 picnic tables.

# THE CONCORD GROUP INSURANCE COMPANIES

This Declaration Supersedes all Previous Declarations

Issued CONCORD GENERAL MUTUAL INS. CO.  
 By: CONCORD, NEW HAMPSHIRE 03301  
 Agent RD JOHNSON AGENCY INC 207-739-2001 18-394-C

EFFECTIVE DATE  
 02/15/2013  
 PAGE 1 OF 5  
 20130228 02695

NAMED INSURED AND ADDRESS	DECLARATIONS	LOSS PAYEE / MORTGAGEE
CALLINA, JOHN & DIANE PO BOX 336 SO PARIS ME 04281		TRANSFER TRANSACTION # 1
POLICY NUMBER	POLICY PERIOD (see other side)	POLICY TYPE
E881539-3 18-0-0512	12 MONTHS FROM 05/10/2012 TO 05/10/2013 12:01 A.M. STANDARD TIME	COMMERCIAL LINES PACKAGE

### COMMON POLICY DECLARATIONS

COMPLETE NAMED INSURED SHALL READ:  
 JOHN CALLINA, DIANE MONTY AND RONALD DEMERS DBA MR.C'S DOG HOUSE

BUSINESS DESCRIPTION: HOT DOG STAND

IN RETURN FOR THE PAYMENT OF THE PREMIUM, AND SUBJECT TO ALL THE TERMS OF THIS POLICY, WE AGREE WITH YOU TO PROVIDE THE INSURANCE AS STATED IN THIS POLICY.

THIS POLICY CONSISTS OF THE FOLLOWING COVERAGE PARTS FOR WHICH A PREMIUM IS INDICATED. THIS PREMIUM MAY BE SUBJECT TO ADJUSTMENT.

	PREMIUM
COMMERCIAL PROPERTY COVERAGE PART	
COMMERCIAL GENERAL LIABILITY COVERAGE PART	\$ 300.00
COMMERCIAL CRIME COVERAGE PART	
COMMERCIAL INLAND MARINE COVERAGE PART	\$ 195.00
TOTAL	\$ 495.00

PREMIUM PAYMENT STATUS: PAYMENT MODE: QUARTERLY  
 AUDIT PERIOD: ANNUAL  
 TOTAL DUE \$ 0.00

FORMS AND ENDORSEMENTS APPLICABLE TO ALL COVERAGE PARTS:  
 IL0017 11/98 IL0913 01/98 IL0247 02/11 IL0985 01/08

TR



Enclosed is the policy change per your request. We are happy to be of service to you!  
 R. D. Johnson Agency, Inc.

AGENT/BROKER RD JOHNSON AGENCY INC  
 Countersigned At S PARIS

ME 04281

By

*R. D. Johnson*  
 Authorized Signature

ACTADCM-1-0104

Policy Holder

# THE CONCORD GROUP INSURANCE COMPANIES

This Declaration Supersedes all Previous Declarations

**Issued** CONCORD GENERAL MUTUAL INS. CO.  
**By:** CONCORD, NEW HAMPSHIRE 03301  
**Agent** RD JOHNSON AGENCY INC 207-739-2001 18-394-C

EFFECTIVE DATE
02/15/2013

PAGE 2 OF 5  
20130228 02695

NAMED INSURED AND ADDRESS	DECLARATIONS	LOSS PAYEE / MORTGAGEE
CALLINA, JOHN & DIANE PO BOX 336 SO PARIS ME 04281		
POLICY NUMBER	POLICY PERIOD (see other side)	POLICY TYPE
E881539-3 18-0-0512	12 MONTHS FROM 05/10/2012 TO 05/10/2013 12:01 A.M. STANDARD TIME	COMMERCIAL LINES PACKAGE

### COMMERCIAL GENERAL LIABILITY COVERAGE PART DECLARATIONS

#### LIMITS OF INSURANCE:

GENERAL AGGREGATE LIMIT (OTHER THAN PRODUCTS-COMPLETED OPERATIONS)	\$2,000,000
PRODUCTS-COMPLETED OPERATIONS AGGREGATE LIMIT	\$2,000,000
PERSONAL & ADVERTISING INJURY LIMIT	\$1,000,000
EACH OCCURRENCE LIMIT	\$1,000,000
FIRE DAMAGE LIMIT	(ANY ONE FIRE) \$ 50,000
MEDICAL EXPENSE LIMIT	(ANY ONE PERSON) \$ 5,000

DEDUCTIBLE: NONE

FORM OF BUSINESS: PARTNERSHIP

FORMS AND ENDORSEMENTS APPLICABLE TO THIS COVERAGE PART:

CG0001 10/01 CG0062 12/02 CG2147 07/98 CG2150 09/89 CG2167 04/02  
 CG2170 01/08 IL0021 07/02

IK

COV EFF 051012

AGENT/BROKER RD JOHNSON AGENCY INC  
 Countersigned At S PARIS

By  
 ME 04281

Authorized Signature

ACTADCM-1-0104

Policy Holder

# THE CONCORD GROUP INSURANCE COMPANIES

This Declaration Supersedes all Previous Declarations

**Issued** CONCORD GENERAL MUTUAL INS. CO.  
**By:** CONCORD, NEW HAMPSHIRE 03301  
**Agent** RD JOHNSON AGENCY INC 207-739-2001 18-394-C

EFFECTIVE DATE
02/15/2013

PAGE 3 OF 5  
20130228 02695

NAMED INSURED AND ADDRESS	DECLARATIONS	LOSS PAYEE / MORTGAGEE
CALLINA, JOHN & DIANE PO BOX 336 SO PARIS ME 04281		
POLICY NUMBER	POLICY PERIOD (see other side)	POLICY TYPE
E881539-3 18-0-0512	12 MONTHS FROM 05/10/2012 TO 05/10/2013 12:01 A.M. STANDARD TIME	COMMERCIAL LINES PACKAGE

### COMMERCIAL GENERAL LIABILITY COVERAGE PART DECLARATIONS

LOCATION OF ALL PREMISES YOU OWN, RENT OR OCCUPY:

LOCATION 1: RTE 26 MAIN STREET  
OXFORD ME 04270

CLASSIFICATION	CODE NO.	PREMIUM BASIS	RATE		ADVANCE PREMIUM	
			PREM/OPS ALL OTHER	PROD/COMP OPS	PREM/OPS ALL OTHER	PROD/COMP OPS
LOCATION 1: CONCESSIONAIRES	11168	30,000 (S)	6.593	INCL	\$ 300.00MP	INCL

TOTAL ADVANCE PREMIUM: \$ 300.00

(A) PER 1000 SQ FT AREA (C) PER \$1000 TOTAL COST (H) PER \$1000 ADMISSIONS  
 (P) PER \$1000 PAYROLL (S) PER \$1000 GROSS SALES (T) VARIOUS (U) PER UNIT

TR

AGENT/BROKER RD JOHNSON AGENCY INC  
 Countersigned At S PARIS

By ME 04281

Authorized Signature

ACTADCM-1-0104

Policy Holder

# THE CONCORD GROUP INSURANCE COMPANIES

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EFFECTIVE DATE
02/15/2013

PAGE 4 OF 5  
20130228 02695

NAMED INSURED AND ADDRESS	DECLARATIONS	LOSS PAYEE / MORTGAGEE
CALLINA, JOHN & DIANE PO BOX 336 SO PARIS ME 04281		
POLICY NUMBER	POLICY PERIOD (see other side)	POLICY TYPE
E881539-3 18-0-0512	12 MONTHS FROM 05/10/2012 TO 05/10/2013 12:01 A.M. STANDARD TIME	COMMERCIAL LINES PACKAGE

COMMERCIAL INLAND MARINE COVERAGE PART DECLARATIONS  
SCHEDULED PROPERTY FLOATER

SCHEDULED PROPERTY

- 1.) CANTEEN WAGON
- 2.) CONTENTS IN CANTEEN WAGON

LIMIT OF INSURANCE

\$10,000.00  
5,000.00

TOTAL AMOUNT OF POLICY: \$15,000.00  
 IN NO EVENT SHALL THIS COMPANY BE LIABLE FOR MORE THAN \$15,000.00  
 IN ANY ONE LOSS, EITHER IN CASE OF A PARTIAL OR TOTAL LOSS,  
 INCLUDING SALVAGE OR OTHER CHARGES OR EXPENSES.

DEDUCTIBLE AMOUNT: \$500.00

RATE: \$1.30

LOSS PAYEE: N/A

ADVANCE PREMIUM: \$ 195.00

TR

COV EFF 051012

AGENT/BROKER RD JOHNSON AGENCY INC  
 Countersigned At S PARIS

By ME 04281

Authorized Signature

ACTADCM-1-0104

Policy Holder

# THE CONCORD GROUP INSURANCE COMPANIES

This Declaration Supersedes all Previous Declarations

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**By:** CONCORD, NEW HAMPSHIRE 03301  
**Agent** RD JOHNSON AGENCY INC 207-739-2001 18-394-C

EFFECTIVE DATE
02/15/2013

PAGE 5 OF 5  
20130228 02695

NAMED INSURED AND ADDRESS	DECLARATIONS	LOSS PAYEE / MORTGAGEE
CALLINA, JOHN & DIANE PO BOX 336 SO PARIS ME 04281		
POLICY NUMBER	POLICY PERIOD (see other side)	POLICY TYPE
E881539-3 18-0-0512	12 MONTHS FROM 05/10/2012 TO 05/10/2013 12:01 A.M. STANDARD TIME	COMMERCIAL LINES PACKAGE

### COMMERCIAL INLAND MARINE COVERAGE PART DECLARATIONS

FORMS AND ENDORSEMENTS APPLICABLE TO THIS COVERAGE PART:  
CM0001 09/04 IL0189 07/02 IL0952 01/08

FORMS AND ENDORSEMENTS APPLICABLE TO:  
SCHEDULED PROPERTY FLOATER  
7-0043 09/88

TOTAL ADVANCE PREMIUM: \$ 195.00

TR

AGENT/BROKER RD JOHNSON AGENCY INC  
Countersigned At S PARIS

By ME 04281

Authorized Signature

AC1ADCM-1-0104

Policy Holder





OPEN

HOTDOGS	1.50	HOT COFFEE	2.50
HAMBURGERS			2.75
CHEESEBURGERS			4.50
ITALIAN SAUSAGE			

HAMBURGERS AND MORE

OPEN



**HOT COFFEE**  
**2.50**  
**2.75**  
**4.50**  
**ERS**  
**SAGE**





IN MEMORY OF RAYMOND "WHATEVER" FORTIN



IN MEMORY OF RAYMOND "WHATEVER" FORTIN



**Raymond Beach Management**  
**Request for Proposals**  
February, 2013

The Town of Raymond is inviting proposals from persons and/or Private Sector Managers interested in entering into an agreement to operate and manage the Town's public recreation facility currently known as Raymond Beach, as described below.

**Background Information:**

The Town of Raymond, in partnership with the Maine Department of Inland Fisheries and Wildlife (IF&W), developed and improved the former Jones Beach, located on Route 302, in Raymond, Maine through the issuance of a State-Town license and lease agreement (see attachments) between the parties. These agreements provided for the State construction of a boat launch facility while preserving certain rights for the Town to use and manage the swim beach area and related parking.

The Town assumed maintenance responsibility for the boat launch area for a period of thirty years. This RFP relates only to the possible Private Sector Management of the beach-side of the Raymond Beach/boat launch facility. The Town will continue to maintain all services at the boat launch, as agreed with the IF&W and at no cost to the public.

**Site Conditions:**

- Raymond Beach is a sand beach that is approximately 410 feet in length.
- There are nineteen general and two handicapped parking spaces available, for a total of twenty-one.
- The placement of a temporary building and/or vending cart may be allowed under Raymond's Land Use Ordinance and in consultation with the Town's Code Enforcement Officer.
- Signage shall be in compliance with all applicable Town Land Use Ordinances and not conflict with any signage installed by the State if Maine.
- A beach/parking use fee, approved by the Town, may be charged by the Private Sector Manager that is consistent with like facilities in the region.
- Port-a-potties for the Raymond Beach facility, including the boat ramp, will be provided by the Town.
- Adequate supervision and staffing of the beach shall be provided by the Private Sector Manager, including opening and closing the beach at 9 AM and 8 PM, 7 days per week during the season which runs from Memorial weekend to Labor Day.
- Daily litter patrol and pick up of debris from Raymond Beach shall be the responsibility of the Private Sector Manager.

- Additional recreational opportunities, that generate revenue, will be considered, such as: the rental of canoes, kayaks and/or other paddle craft or swim aids.
- Raymond Beach water quality is monitored weekly by Portland Water District with results reported to the Town. Adverse water quality test results can cause temporary beach closures. Detailed information about testing can be obtained from Chad Thompson, Source Protection Coordinator, at the Portland Water District at 207-774-5961 ext. 3323.

Format and Requirement of Proposals:

- All proposals must be made in writing and signed by an authorized agent or representative of the Private Sector Manager making such proposal.
- All proposals will include the name, address, telephone number(s) and email contact information of the authorized person in connection with the proposal along with information on all others who are authorized to represent the individual, group, organization or entity in connection with the proposal.
- Each proposal shall specifically set forth each of the following:
  - a. A statement of the past business history of the individual, group, organization or entity.
  - b. A statement of the financial history and viability of the individual, group, organization or entity as well as a detailed Raymond Beach operations business plan. The plan should include an explanation of how the individual, group, organization or entity plans to make income.
  - c. The term of the proposal and annual payment offered to the Town.
  - d. Three professional/business references.
  - e. A statement of all activities to be conducted, which must be congruent with the principle purpose of the site, which is to maintain a boat launch facility in cooperation with the IF&W. The proposed development cannot adversely affect trailer boat use of the Raymond Beach boat launch and/or compromise existing parking spaces allocated for this use.
  - f. Bank letter and/or acceptable financial guarantee of business financing/solvency.
  - g. Insurance (Town to be a named insured on a Commercial General Liability Policy)
  - h. Performance bonding (Irrevocable letter of credit or escrow deposit)
  - i. Indemnification of Town (Town to be fully protected against all liability)
  - j. All Private Sector Manager employees will need to comply with Town requirements for employment, including successful criminal background checks and standard drug and alcohol work and harassment rules (Town Personnel Policy attached).
  - k. Proof of Serve Safe Certification

All proposals must be submitted on or before 2:00p.m. On February 22, 2013.

Consideration of Proposals:

All proposals will be subject to public review and disclosure by involved Town Staff and the Board of Selectmen, including discussion at public meetings.

Request for proposals will be evaluated on the following criteria:

- a. The overall quality of the Management Plan presented by the Private Sector Manager, as judged by the Board of Selectmen to include site changes/impacts and aesthetics.
- b. Financial and program benefits offered by the Private Sector Manager to the residents of the Town of Raymond.
- c. The level of adherence to the terms and conditions outlined in the RFP by the Private Sector Manager.
- d. The proposed payment to the Town by the Private Sector Manager.

After reviewing all proposals, Town staff will make a recommendation to the Board of Selectmen on whether to proceed with Private Sector Management. Said recommendation will be apart of the regular Board of Selectmen meeting, publicly noticed and advertised on the Raymond website ([www.raymondmaine.org](http://www.raymondmaine.org)) and posted in the Town's public posting places.

This request for proposals does not indicate a commitment by the Town of Raymond to contract for private management of Raymond Beach. The Town may continue to manage the facility itself. The purpose of this request for proposals is to allow the Town to explore the viability of private sector management. The Town reserves the right to reject any or all proposals. If a proposal is selected for further consideration, the details of any agreement would be negotiated by the Board of Selectmen.

Questions regarding public deliberations or the bid process should be directed to Danielle Loring, Executive Assistant, at 207-655-4742 ext 133 or [danielle.loring@raymondmaine.org](mailto:danielle.loring@raymondmaine.org).

**PROPOSAL**  
**This Page Must Be Included\***

**Company/Individual's Name:** \_\_\_\_\_

**Authorized Representative:** \_\_\_\_\_  
Title: \_\_\_\_\_

Address: \_\_\_\_\_  
Phone: \_\_\_\_\_ Email: \_\_\_\_\_  
Fax: \_\_\_\_\_ Federal ID: \_\_\_\_\_

***CERTIFICATE OF NON-COLLUSION***

The undersigned certifies that under penalties of perjury that this bid or proposal has been made and submitted in good faith and without collusion or fraud with any other person. As used in this certification, the word "person" shall mean any natural business, partnership, corporation, union, committee, club, or other organization, entity, or group of individuals.

\_\_\_\_\_  
Authorized Official:

\_\_\_\_\_  
Date

**A RESOLUTION TO PROTECT THE HEALTH AND SAFETY OF LOCAL CITIZENS, WATERBODIES AND OTHER NATURAL RESOURCES IN RELATION TO THE POTENTIAL TRANSPORT OF OIL SANDS THROUGH RAYMOND**

**WHEREAS**, Raymond, Maine has previously supported local, state and/or federal actions to safeguard human health, ensure the safety of citizens, and to protect the environment, including but not limited to town ordinances and significant investments in watershed protection in the areas draining into all water bodies within the town; and

**WHEREAS**, Raymond and the public benefits immensely from the existing lakes, rivers, streams, and ponds that have for generations provided recreation for residents and tourists alike, and which enhance property values and generate substantial economic activity that sustains jobs and local businesses; and

**WHEREAS**, the Raymond Comprehensive Plan (2004) asserted that the local economy depends on the conservation of water and natural resources, including soils, water resources, wetlands, floodplains, and wildlife habitat, as well as the protection of drinking water supplies, including groundwater and Sebago Lake; and

**WHEREAS**, a pumping station along the Portland-Montreal Pipe Line is located in Raymond on Route 121; and

**WHEREAS**, The Portland Pipe Line Corp. has been part of the Raymond community since 1941; and Maine considers Canada a close and valued trading partner; and

**WHEREAS**, the Portland Pipe Line Corp. has expressed interest in using their pipeline to transport Canadian oil sands;

**WHEREAS**, current and future use of the Portland Pipeline Corp is monitored and regulated by the Maine Department of Environmental Protection, the U.S. Department of Transportation's Pipeline and Hazardous Materials Safety Administration pursuant to the Pipeline Safety Act of 1979, the Environmental Protection Agency, the Occupational Safety and Health Administration, the U.S. Army Corps of Engineers, and the U.S. Coast Guard;

**NOW, THEREFORE, BE IT RESOLVED**, that through the adoption of this resolution, the Town of **Raymond** calls upon state and federal officials to use the same due diligence as with any project of this nature in place around the nation that would ensure the highest level of safety for the citizens of Raymond and the State of Maine;

**BE IT FURTHER RESOLVED**, that the Town of Raymond transmit a copy of this resolution to Maine's Congressional delegation, Gov. Paul LePage, Maine State House and Senate leadership, the U.S. State Department, President of the United States, CEO of Portland Pipe Line Corporation, and the Canadian Consulate in Boston.

**PASSED** by the **Raymond Selectboard** this \_\_\_\_ day of \_\_\_\_\_, 2013.

Signatures follow on a separate page.



---

Sam Gifford, Chairman

---

Lonnie Taylor, Vice Chair

---

Joe Bruno, Parliamentarian

---

Charles Leavitt

---

Mike Reynolds

**APPROVED** this \_\_\_\_ day of \_\_\_\_\_, 2013.

On 3/14/2013 7:24 PM, mike reynolds wrote:

Dear Chairman Gifford,

As a member of the prevailing side of the vote on agenda item 5a, 'Consideration and Review of Amended Heavy Oil Sands Resolution', at the March 5<sup>th</sup>, 2013 Raymond Selectboard meeting I am asking for reconsideration. I am asking that it be reconsidered at the April 9, 2013 Selectboard meeting.

Thank you for your attention on this matter.

Mike Reynolds

Raymond Selectboard Member

RE: "SEBAGO WATER DISTRICT "

WHEREAS; IT IS COMMON TO SEE ON THE SCIENCE CHANNELS ON TELEVISION THAT DRINKABLE WATER WORLDWIDE IS A RAPIDLY DECLINING QUANTITY.

WHEREAS; WATER REGULATORS OF SEBAGO'S WATER LEVEL ARE REQUIRED, BY SOME ILL CONCEIVED SYSTEM, TO DISCARD 37BILLION GALLONS OF PURE DRINKABLE WATER INTO THE OCEAN, WHILE MUCH OF THE REST OF THE WORLD BUYS BOTTLED WATER FOR AS MUCH AS \$1.00 PER HALF PINT.

(28,000 ACRES OF SEBAGO WATER 1 INCH DEEP EQUALS 780,000,000 GALLONS.)

780 MILLION GALLONS TIMES 48 OR SO INCHES OF DRAINOFF EQUALS 37,440,000,000 GALLONS ,OR 37BILLION,440 MILLION GALLONS.

WHEREAS: THE WORLD'S NEED FOR GOOD WATER IS INCREASING RAPIDLY, I THINK IT IS

IMPERATIVE THAT A SYSTEM BE ESTABLISHED NOW TO CONTROL THIS VALUABLE RESOURCE BEFORE IT IS DEMANDED BY THE OUTSIDE WORLD AND NO WAY TO REGULATE IT'S CONSUMPTION.

WHEREAS: THE LAKE IS SITUATED WITHIN THE SIX TOWNS OF SEBAGO, NAPLES, CASCO, RAYMOND, WINDHAM, AND STANDISH .

WHEREAS: IT IS UNREASONABLE , AT BEST, THAT THESE SIX TOWNS HAVE NO CONTROL OR EVEN A VOICE ON THE BOARD OF THE PORTLAND WATER DISTRICT WHO CONSUMES ,FOR A PRICE, THIS INCOMPARABLE RESOURCE AT NO BENEFIT TO THE TOWNS WHO OWN THE LAND ON WHICH IT IS LOCATED.

THEREFORE: IT IS MOST APPROPRIATE THAT THE SEBAGO WATER DISTRICT BE FORMED TO HAVE A SAY IN HOW THIS RESOURCE IS USED AND SOLD BEFORE IT IS DECIDED FOR US.

Now would be good !

**Maine Short Form Quit Claim Deed Without Covenant**

THE INHABITANTS OF THE TOWN OF RAYMOND, a body politic located at Raymond, County of Cumberland and State of Maine, for consideration paid, releases to CHAPMAN WILLIAM C, MITCHELL HOLLY B in said County and State, a certain parcel of land situated in the Town of Raymond, County of Cumberland and State of Maine, being all and the same premises described at Map 18, Lot 27A.

The purpose of this conveyance is to release any interest which this grantor may have in and to the above premises by virtue of a lien filed for nonpayment of taxes on said parcel of land with particular reference being made to a liens filed against Map 18, Lot 27A , in the name of CHAPMAN WILLIAM & HEIDI and recorded in said Registry of Deeds.

BK 25536      PG 250      BK 26336      PG 1

Liens against Map 18, Lot 27A, in the name of CHAPMAN WILLIAM C ,MITCHELL HOLLY B and recorded in said Registry of Deeds.

BK 27260      PG 173      BK 27989      PG 20      BK 28886      PG 271  
BK 29838      PG 2

IN WITNESS WHEREOF, the said INHABITANTS OF THE TOWN OF RAYMOND have caused this instrument to be sealed with its corporate seal and signed in its corporate name by SAMUEL GIFFORD, JOSEPH BRUNO, CHARLES LEAVITT, MIKE REYNOLDS, AND LAWRENCE TAYLOR, thereto duly authorized, this 2 day of APRIL , 2013.

THE INHABITANTS OF THE TOWN OF RAYMOND

\_\_\_\_\_  
Witness to All

By: \_\_\_\_\_  
SAMUEL GIFFORD, Selectman

\_\_\_\_\_  
JOSEPH BRUNO, Selectman

\_\_\_\_\_  
CHARLES LEAVITT, Selectman

\_\_\_\_\_  
MIKE REYNOLDS, Selectman

\_\_\_\_\_  
LAWRENCE TAYLOR, Selectman

STATE OF MAINE  
CUMBERLAND, SS.

Personally appeared the above named Samuel Gifford, Joseph Bruno, Charles Leavitt, Mike Reynolds, and Lawrence Taylor aforesaid Selectmen, known to me, this 2 day of APRIL, 2013 and acknowledged before me the foregoing instruments to be their free act and deed in their said capacity and the free act and deed of said Grantor Corporation.

\_\_\_\_\_  
Notary Public



401 Webbs Mills Road  
Raymond, Maine 04071  
207.655.4742  
Fax 207.655.3024

---

Date: February 15, 2013

To: Board of Selectmen & Budget-Finance Committee

From: Don Willard, Town Manager *DW*

Re: FY 2013-14 Municipal Budget Materials

---

I am enclosing the FY 2013-14 Town Manager's municipal budget submittal for your review and consideration. This year's budget review with the Board of Selectmen and Budget-Finance Committee will be held on Tuesday, February 26, 2013 at 7:00 pm at the Broadcast Studio. I would encourage you to contact me at [don.willard@raymondmaine.org](mailto:don.willard@raymondmaine.org) if you have any questions prior to that meeting. These materials are also posted to the Town website at [www.raymondmaine.org](http://www.raymondmaine.org).

In order to help guide the budget development process, the Board of Selectmen provided the following desired performance measures:

1. Increase appropriation for capital road improvement – based upon Road Improvement Study Committee report.
2. Limit the use of fund balance/surplus as revenue to reduce taxes.
3. Develop a core services – driven budget, i.e., “what are we doing that we don’t need to do?”
4. Continue to explore privatization and outsourcing of services for cost savings.
5. Explore working with neighboring towns and Cumberland County government to cut costs and/or improve services.
6. Maintain current service levels in roadside solid waste and recycling collection. Continue current trash contract unless it threatens LD-1 compliance.
7. Investigate bonding for capital improvement vs. capital reserve budgeting to achieve maximum utilization of existing capital resources.
8. Develop budget with the understanding that all budget areas may be considered.
9. Consider department budgeting needs and anticipated needs going forward.

The town has had both an LD1 compliant and, essentially, flat budget for the past six years on account of an extraordinary level of budgetary restraint. At the same time, the elimination of the use of Undesignated Fund Balance (Surplus) as a revenue was accomplished in the FY 2012-13 Budget. Achieving a seventh year of a no increase budget would require additional budget cuts that reduce current core service levels and/or a reassessment of revenue generation and use goals. The alternatives available would be a significant cut to an already pared down budget, an increase in property taxes in the form of an LD-1 levy limit increase and/or the use of Undesignated Fund Balance (Surplus) funds to balance the budget. The allowed LD1 levy limit for FY2013-14 as calculated by Contract Assessor, Curt Lebel, is \$2,175,143.47. As currently submitted, the net municipal budget contains no usage of Undesignated Fund Balance for the second year and totals \$2,336,912 or \$161,768 over the LD1 limit, resulting in a projected mill rate increase

of \$0.19, or \$47.50 on a \$250,000 property. This scenario does not reflect any increase in the Town's valuation, as that information is not yet available. Last year the Town's valuation increased by over \$5,000,000.

Erosion of core services below current levels may not be consistent with providing for sustainable and adequate long term essential town needs, and is not being recommended. At this juncture, it may be prudent to reassess Raymond's longer term goals. The overarching budget goal of the past several years to have no increase in municipal spending has been largely achieved. Additional cuts, while certainly possible, will also drive core service redefinition, structural change, and result in further service reductions.

Growth in non tax revenue continues to be a problem despite some signs of national economic recovery. The local economy is still lagging and shows no immediate signs of a robust increase. Complicating matters is the Governor's State Budget proposal that essentially vacates the revenue sharing partnerships that have existed between local and state governments. The proposed budget, however, does not account for the passage of these proposed budget cuts, which are still quite uncertain at this time and would cause an additional \$214,022.11 and related \$0.20 mill rate increase in Raymond, if fully enacted. State revenues have been flat funded in the budget at actual current year collection levels with the hopeful expectation that, after legislative review and action, the next biennial state budget will maintain local government support more nearly approximating historical levels rather than the unprecedented cuts proposed.

Other significant revenue problems include the use of one time revenues to reduce property taxes in FY 2012-13 by using \$70,000 from the Assessing Revaluation Reserve. A smaller, although significant, revenue reduction of \$10,000 is the loss of the Town of Gray Public Safety Contract for services provided by Raymond Public Safety.

Areas of notable increased FY 2013-14 spending include: \$35,000 in additional annual road maintenance (as recommended by the Road Improvement Study Committee); \$30,969 in the Public Safety Department including new EMS mandates for training and equipment, etc.; \$24,639 in the Public Works Department for the increased cost of contract snow removal, contract striping, equipment maintenance, etc.; \$5000 in the Raymond Waterways Protective Association request; and \$5000 in the Raymond Village Library request, totaling \$100,608.

The proposed budget also presents another year of a substantially lower level of Capital Improvement financial effort than that of similarly sized towns. Raymond's ongoing lower Capital Improvement Plan (CIP) spending has been achieved by both doing without, in some instances, and utilizing used equipment and vehicles versus buying new. Creativity and extra effort by involved staff has allowed this system to work. It is, however, highly dependent upon carefully selecting, outfitting and regularly trading said equipment to maintain serviceable tools to meet the mission critical needs of the town. It is also extremely difficult to project both multi-year replacement costs and availability of equipment when operating this way. The principal, and perhaps only, advantage is large capital acquisition cost savings. As an alternative, a full funded multi-year CIP, based upon buying new equipment, has been presented for discussion purposes, cost comparison, and possible action.

The proposed budget includes a 2% pay/salary increase for municipal employees, which is the average monthly increase in CPI for the year ending December, 2012. The average monthly increase in CPI has been the benchmark used in prior years to establish annual cost of living increases.

In summary a balanced FY 2013-14 budget may be achieved in one of four ways:

1. Making cuts to existing programs, services and/or personnel totaling \$161,768.
2. Increasing the LD1 levy limit by \$161,768
3. Using Undesignated Fund Balance (Surplus) in the amount of \$161, 768. (This would leave \$1,889,620).
4. Any combination of the above strategies.

I am looking forward to meeting with you on the 26<sup>th</sup> and if I can provide any additional information in the meantime, please contact me directly.

## FY 2013-2014 MUNICIPAL BUDGET CALCULATOR

Proposed Gross Municipal Budget	3,804,546
Less Projected Revenues	-1,397,634
Less Estimated Homestead Reimbursement	-55,000
Less Estimated BETE Reimbursement	-15,000

Proposed Net Municipal Budget 2,336,912

The allowed 2013-2014 Municipal Tax Levy Limit per LD1 is \$2,175,144, as determined by Contract Assessor, Curt Lebel.

Proposed Net Municipal Budget  
exceeds the LD1 Tax Levy Limit by \$161,768



**2013/2014 Fiscal Year Property Tax Levy Municipal Spending Limitation (unfinalized1/3/13)**

2012/2013 Municipal Property Tax Limit		
Property Tax Levy Limit	\$	2,119,212.78 FY 12/13
Increased Tax Levy Limit	\$	- FY 12/13

2012/2013 Municipal Property Tax Actuals		
Core Municipal Tax Levy	\$	2,115,045.22 FY 12/13
Applicable Limit Less Core Levy	\$	4,167.56
Notes: fy 2012/2013 Core Levy was \$4,167.56 under the allowable limit under LD 1		

Calculating Growth Limitation Factor		
Avg. Real TPI		1.05% (provided by State)
Property Growth Factor		0.72% (see calculation below)
<b>Growth Limitation Factor</b>		<b>1.77%</b>

Calculating Property Growth Factor (as of 4/01/2012)		
New Property Taxed for 1st Time ( <i>New Builds</i> )	\$	1,539,800.00
Any Splits Assessed for 1st Time ( <i>New Splits</i> )	\$	659,900.00
Net Value of Improvements ( <i>Pick up Work</i> )	\$	3,024,000.00
New Personal Property (positive increases <i>only</i> from each property record)	\$	1,980,300.00
<b>"New Value" Total</b>	\$	7,204,000.00 ( <i>numerator</i> )
Total Taxable Value of Municipality (4/1/2012) (Adjusted for Abatements & Supplementals)	\$	997,876,900.00 ( <i>denominator</i> )
<b>Property Growth Factor</b>		<b>0.72%</b>

Property Tax Levy Limit (before "net new funding" deducted)		
2012/2013 Property Tax Levy Limit	\$	2,119,212.78
(multiplied by Growth Limitation Factor)		101.77%
Allowable Growth Subtotal	\$	2,156,722.85

Adjustment for New State Funding ("net new funding")		
<b>Actuals from calendar yr 2011</b>		
-Mun. Rev Sharing	\$	208,171.98
(X Growth Factor if < than '11 yr rev sharing)		102.21%
Total (adjusted)	\$	212,772.58
<b>Actuals from calendar yr 2012</b>		
-Mun. Rev Sharing	\$	194,351.96
Net Difference	\$	(18,420.62)

Final Calculation of Property Tax Levy Limit		
2012/2013 Property Tax Levy Limit	\$	2,119,212.78
Growth Limitation Factor		101.77%
Allowable Growth Subtotal	\$	2,156,722.85
<b>Deduction</b> /Addition (net new funding)	\$	18,420.62
<b>Property Tax Levy Limit</b>	\$	2,175,143.47

## Fund Balance Information

The Town's auditors, Smith & Associates, suggest a level of Undesignated Fund Balance equal to 10% of commitment plus an average one-month's expenses. (10% of the 2012-2013 commitment would be \$1,108,231.10, and the average monthly expenses for FY2011/2012 = \$964,353.32 for a total of \$2,072,584.42 )

The Undesignated Fund Balance Policy adopted by the Raymond Board of Selectmen on October 2, 2007 states that the Town's goal is to maintain a level of Undesignated Fund Balance equal to 15% of the prior year's commitment, exclusive of any amount to be paid from the Undesignated Fund Balance. (15% of the prior year's commitment of \$10,327,634.89 = \$1,549,145.23)

The beginning Undesignated Fund Balance for FY2012-13 per the auditors is \$2,051,388.

**Municipal Budget  
FY 2013-14**

	13/14 Budget	12/13 Budget	11/12 Budget	10/11 Budget	09/10 Budget	\$ diff last/this	% diff
<b>Administration</b>							
Salaries	326,380	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		
<b>Total</b>	<b>504,503</b>	<b>494,026</b>	<b>470,945</b>	<b>468,010</b>	<b>497,882</b>	<b>10,477</b>	<b>2.1207</b>
<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	1,100	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		
<b>Total</b>	<b>47,627</b>	<b>47,510</b>	<b>56,287</b>	<b>65,669</b>	<b>66,337</b>	<b>117</b>	<b>0.2462</b>
<b>Town Hall</b>							
Supplies	1,640	1,100	1,700	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		
<b>Total</b>	<b>19,380</b>	<b>22,592</b>	<b>28,253</b>	<b>30,623</b>	<b>33,621</b>	<b>-3,212</b>	<b>-14.217</b>
<b>Insurance</b>							
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	28,000	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	250,000	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		
<b>Total</b>	<b>469,238</b>	<b>463,245</b>	<b>452,982</b>	<b>478,492</b>	<b>461,536</b>	<b>5,993</b>	<b>1.2937</b>

**Municipal Budget  
FY 2013-14**

	13/14 Budget	12/13 Budget	11/12 Budget	10/11 Budget	09/10 Budget	\$ diff last/this	% diff
<b>General Assistance</b>							
GA	6,000	6,000	6,000	4,000	2,000		
<b>Total</b>	<b>6,000</b>	<b>6,000</b>	<b>6,000</b>	<b>4,000</b>	<b>2,000</b>	<b>0</b>	<b>0.0000</b>
<b>Technology Department</b>							
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		
<b>Total</b>	<b>158,925</b>	<b>153,058</b>	<b>165,000</b>	<b>150,000</b>	<b>156,400</b>	<b>5,867</b>	<b>3.8331</b>
<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	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		
<b>Total</b>	<b>71,657</b>	<b>54,628</b>	<b>40,894</b>	<b>39,850</b>	<b>47,027</b>	<b>17,029</b>	<b>31.172</b>
<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		
<b>Total</b>	<b>620,433</b>	<b>589,464</b>	<b>578,196</b>	<b>578,196</b>	<b>564,772</b>	<b>30,969</b>	<b>5.2537</b>

**Municipal Budget  
FY 2013-14**

	13/14 Budget	12/13 Budget	11/12 Budget	10/11 Budget	09/10 Budget	\$ diff 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		
<b>Total</b>	<b>15,564</b>	<b>15,488</b>	<b>14,587</b>	<b>13,771</b>	<b>12,606</b>	<b>76</b>	<b>0.4907</b>
<b>Infrastructure</b>							
Streetlights	19,600	19,960	19,330	20,930	21,220		
<b>Total</b>	<b>19,600</b>	<b>19,960</b>	<b>19,330</b>	<b>20,930</b>	<b>21,220</b>	<b>-360</b>	<b>-1.8034</b>
<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	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	181,889	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		
<b>Total</b>	<b>653,118</b>	<b>628,479</b>	<b>607,981</b>	<b>589,499</b>	<b>589,566</b>	<b>24,639</b>	<b>3.9204</b>
<b>Solid Waste</b>							
Recycling pickup & haul	124,875	121,235	117,700	114,278	107,494		
Recycling committee	1,200	1,200	1,200	1,200	1,200		
Roadside pickup	124,875	121,235	117,700	114,278	114,660		
MMWAC	44,950	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		
<b>Total</b>	<b>459,934</b>	<b>463,081</b>	<b>467,205</b>	<b>471,555</b>	<b>470,991</b>	<b>-3,147</b>	<b>-0.6791</b>

**Municipal Budget  
FY 2013-14**

	13/14 Budget	12/13 Budget	11/12 Budget	10/11 Budget	09/10 Budget	\$ diff last/this	% diff
<b>Cemeteries</b>							
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		
<b>Total</b>	<b>17,760</b>	<b>24,577</b>	<b>16,112</b>	<b>16,112</b>	<b>18,112</b>	<b>-6,817</b>	<b>-27.737</b>
<b>Parks/Recreation</b>							
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		
<b>Total</b>	<b>13,997</b>	<b>15,197</b>	<b>15,197</b>	<b>11,697</b>	<b>16,535</b>	<b>-1,200</b>	<b>-7.896</b>
<b>Raymond Village Library</b>							
Library	40,000	35,000	30,900	30,900	30,900		
<b>Total</b>	<b>40,000</b>	<b>35,000</b>	<b>30,900</b>	<b>30,900</b>	<b>30,900</b>	<b>5,000</b>	<b>14.285</b>
<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		
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,700</b>	<b>0</b>	<b>0.000</b>
<b>CIP</b>							
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		
	<b>686,810</b>	<b>661,405</b>	<b>675,667</b>	<b>678,665</b>	<b>686,711</b>	<b>25,405</b>	<b>3.8410</b>
<b>Gross Budget</b>	<b>3,804,546</b>	<b>3,693,710</b>	<b>3,645,536</b>	<b>3,647,969</b>	<b>3,678,916</b>	<b>110,836</b>	<b>3.000</b>
<b>County Tax Assessment</b>	<b>627,814</b>	<b>589,109</b>	<b>589,325</b>	<b>544,946</b>	<b>560,674</b>		
	<b>627,814</b>	<b>589,109</b>	<b>589,325</b>	<b>544,946</b>	<b>560,674</b>	<b>38,705</b>	<b>6.570</b>

**Municipal Budget  
FY 2013-14**

	13/14 Budget	12/13 Budget	11/12 Budget	10/11 Budget	09/10 Budget	\$ diff 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	20,000	15,000	15,000	15,000	15,000		
	169,996	168,078	177,568	189,098	188,098	1,918	1.1411

**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	\$46,834	\$42,526	\$40,000	\$38,984	\$37,812	\$35,828	\$4,308
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	\$0	\$3,000					-\$3,000
R4000	Fund Balance Contribution	\$0	\$0	\$88,406	\$129,214	\$146,300	\$150,000	\$0
	<b>Total</b>	<b>\$1,397,634</b>	<b>\$1,438,626</b>	<b>\$1,503,006</b>	<b>\$1,566,148</b>	<b>\$1,693,675</b>	<b>\$1,813,802</b>	<b>-\$40,992</b>
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
					<b>Total anticipated change in revenues</b>			<b>-\$110,992</b>



**2013-2014  
Administration**

Account # 0100

**Total Appropriation Request -- \$504,503**

**Sub-accounts**

***0100 Salaries* **\$326,380****

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 <span style="float: right;">\$21,411</span>		
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	5 members @ \$1,200/year	\$6,000

***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* **\$4,200****

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**

**\$11,199**

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
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Training and meetings	\$1,500
MTCMA Conference	\$0
ICMA Conference	\$2,800
MMA Conference	\$0
<b>Previously eliminated Town Manager attendance at MTCMA &amp; MMA conference</b>	
Office Staff Conferences and mileage	\$3,000

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**1200 Printing** **\$2,500**

Town reports \$2,000

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**

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.)

**2013-2014  
Assessing  
Account #0125**

**Total Appropriation Request -- \$47,627**

**Sub-accounts**

***0050 Contract Assessor* **\$25,000****

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Contracted Assessor Curt Lebel – 50 days

***0100 Salary* **\$10,967****

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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)

***0200 Supplies/Equipment* **\$1,100****

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Office supplies

***0250 Legal* **\$1,000****

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Covers the legal cost for assessing and the Board of Assessment Review

***0275 Software Maintenance* **\$8,360****

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Vision annual software license, maintenance, tech support, and upgrades - \$5510;  
Website support - \$2200; NDS Bridge - 500; Vision static database - 150

***0300 Registry of Deeds* **\$1,200****

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Copies of deeds for Town Office records

**2013-2014  
Town Hall  
Account #0200**

**Total Appropriation Request -- \$ 19,380**

**Sub-accounts**

***0200 Supplies* *\$1,640***

Water and water cooler rental, maintenance \$540  
Toiletries; paper goods; hardware; and misc. \$1,100

***0300 Equipment* *\$2,000***

Equipment purchases, copier lease

***0400 Heating Oil* *\$4,320***

1200 gallons of fuel @ \$3.60/gallon; average usage decrease due to new furnace, milder winters

***0500 Utilities* *\$7,400***

CMP – usage decreasing as aging servers replaced and consolidated on newer, more efficient servers

***1300 Contract Services* *\$1,520***

Mowing Town Office-\$800, alarm monitoring-\$720

***1400 Renovation/Repairs/Maintenance* *\$2,500***

Represents monies to cover any unforeseen events that may occur for repairs or maintenance

**2013-2014  
Insurance  
Account #0400**

**Total Appropriation Request -- \$469,238**

**Sub-accounts**

***0599 Social Security* **\$87,188****

Employer's share of Social Security

***0699 Unemployment Insurance* **\$1,000****

***0749 Liability/Vehicle Insurance* **\$40,000****

General liability insurance and property/vehicle insurance

***0799 Workers Compensation Insurance* **\$28,000****

The components that comprise the rate are the number of employees, salaries, modification rate and the job classification rates.

***0899 Public Officials Liability Insurance* **\$1,350****

***0900 Inland Marine* **\$2,500****

Includes rescue watercraft and other miscellaneous equipment

***1399 Health and Dental Insurance Premiums* **\$250,000****

Medical and Dental Insurance for 16 employees; pays 85% of family coverage

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

Requesting \$3,671 less than last year – unable to be more precise because numbers not available until May.

***1450 Life Insurance* **\$5,300****

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 style="text-align: center;"><b>2013-2014</b> <b>General Assistance</b> Account # 0500</p>
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**Total Appropriation Request -- \$6,000**

**Sub-accounts**

<i>0110 General Assistance</i>	<i>\$6,000</i>
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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.



**2013-2014  
Technology Department  
Account #0550**

**Total Appropriation Request -- \$158,925**

**Sub-accounts**

***0100 Technology Services Administrator / GIS Coordinator* **\$60,000****

Contract position for administration of network services and GIS applications - 6<sup>th</sup> year of same request.

***0300 GIS Hardware/Software/Maintenance* **\$13,600****

Software, hardware, and maintenance necessary for GIS

***0400 Cable Broadcasting salaries* **\$17,160****

\$16.50/hr @ 20 hrs per week. Videographer for live meeting broadcasts; dvd creation; playback scheduling, etc.

**From Technology Department: This position has been called "videographer," when it actually also entails "station management" duties and responsibilities. Increase of \$4867 in salary brings us a little closer to reality: from \$15.76/hr @ 15 hours per week to \$16.50 @ 20 hours per week.**

***0500 Cable Broadcasting expenses* **\$10,000****

Supplies, software and hardware maintenance

***0700 Technology/computer/upgrades* **\$58,165****

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

## Technology Committee Cover Letter

### 2013-2014 Budget Requests:

**0100 Technology Services Administrator** \$60,000

Contract position – unchanged since inception

**0300 GIS Hardware/Software Maintenance** \$13,600

Software, hardware and maintenance – unchanged from last year

**0400 Cable Broadcasting salaries** \$17,160

This position has been called “videographer,” when it actually also entails “station management” duties and responsibilities. Increase of \$4867 in salary brings us a little closer to reality: from \$15.76/hr @ 15 hours per week to \$16.50 @ 20 hours per week. Another option is to obtain a high-end laptop so that Dominic Dymond can work remotely, but this (Station Manager) should really be a full-time position, and he should be the one in it. That's on the Future Needs List. (See below.)

**0500 Cable Broadcasting expenses** \$10,000

An increase of \$1000 over last year for supplies, and for software and hardware maintenance. See “Capital” info below for what we should be doing.

**0700 Technology/computer upgrades** \$58,165

Annual upgrades, maintenance, replacement costs, virus protection renewals, SonicWALL upgrades and renewals, technical training, and fuel/maintenance for Broadcast Studio. Also included: Time Warner Roadrunner cable modem: \$13,200.

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### Examples of what we need right away at the BS (Line 0500):

– **Microphones** **\$1600**

General group mics to help to capture the public seated discussions. This mic works well for a small group at about 2-3 foot distance, so we would need around 4 to assure a good spread. It's considered a chorus mic. Most respectable mics are between \$200 and \$400. (See details below.)

– **Graphic equalizer** **\$200-500**

Dual 31-band graphic EQ for isolating the frequencies that produce loop noise when using loud speakers at the Town Meeting and other meetings that need a speaker system. (See details below.)

## FUTURE NEEDS

**Full-time Station Manager** \$30,000?

**Capital Items for Cable Station** to transition to digital SD (not HD, that will come later)

• Ultra Nexus - SDI	\$14,000
• 2 Sony cameras & AnyCast Interface Card	\$7,000
• PEG Stream - SD	\$4,000
• NAS storage unit	\$4,000
• LED studio lights	\$10,000
• SDI Cards for Fiber Link to Jordan-Small Gym	\$2,000
• Misc connectors & cabling	\$2,000

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**What could have been on the Capital List:**

- Either the Ultra NEXUS-SDI or the Ultra NEXUS-HD. (See details below.)
- PEGStream & PEG-Vault for live-streaming and VOD. (See details below.)

**Background and additional info:**

Besides thoroughly researching our equipment and software needs for this budget, Dominic Dymond is further proposing that he purchase a high-end laptop, so that he can work from home and during breaks at his other two jobs. Instead, I (Laurie Forbes) think we should hire him full time.)

(From Dominic)

I have been researching the matter of using HD-SDI signal from the EVI-HD1 camera. I have contacted Sony tech support to ensure I have all the correct solutions. What we came up with was to get the BKAW-590. At that point the AnyCast then has the option to continue outputting standard definition analog using the one original remaining BKAW-570.

Then once we come to the point that we want to convert to a complete SD-SDI system, we have to either:

– Upgrade the two remaining cameras to the [BRC300](#) (\$3980). Each needs to be accompanied by the [BRBK302](#) (\$740), SD-SDI output camera expansion card each [SDI card](#) and [camera](#) set costs around \$4700, as well as obtain a [BKAW-580](#), which costs \$2150,

**totaling \$11550 for the three expansion cards as well as the cameras.** We can use this solution prior to upgrading the Nexus to digital if we incorporated an HD/SD-SDI to analog converter. Tech Support suggested among other brand names that AJA products are a good option for signal conversion.

– Or another option with more potential for upgrade would be the [BRCZ330](#) (costs \$4200) and then output to SD-SDI with the "[BRBKHSD2](#)" which costs \$1400 and is a combination SD/HD-SDI camera expansion card. The BRCZ330 including the HD/SD-SDI expansion comes to \$5770 for each set, **totaling \$13700 for the three expansion cards as well as the cameras.**

– The final solution is far cheaper but not quite the same level of seamless quality (although higher than we currently have with analog). For this solution you would need a conversion box which was recommended as

cheapest/easiest, while still keeping quality above analog quality.

The suggestion was to use the AJA HD10MD at \$840, where we would just use the HD in's and out from the EVI-HD cam and BKAW-590 combination, then convert the HD-SDI out on the BKAW-590 between the AnyCast and the Nexus. Using the converter also gives us the potential to output HD-SDI, SD-SDI and analog to the Nexus. This would give us the option to use the model EVI-HD1 camera when replacing the last two old cameras, provided you get another BKAW-590. Although with two 590's we would lose the i.link FireWire port on the BKAW-570 and BKAW-580 cards that I use for digital uncompressed AVI video files with the MediaPac DVR.

### **Misc:**

- **Proper general group mics** would be a great help to capture the public seated discussions. This mic works well for a small group at about 2-3 foot distance so we would need around 4 to assure a good spread. It's considered a chorus mic. <http://www.proaudiosuperstore.com/Electro-Voice-RE90HW.html>

This one has a better quality, but I'm not sure of the range:  
<http://www.proaudiosuperstore.com/cad-m9.html>

There are other mics that pick up general sound, are not limited by a small distance pickup and don't emit large amounts of distortion. Most respectable mics are between \$200 and \$400.

- **A dual 31 band graphic EQ** for isolating the frequencies that produce loop noise when using loud speakers at the Town Meeting and other meetings that need a speaker system. Some examples here:  
[http://www.sweetwater.com/c788--Graphic\\_EQ](http://www.sweetwater.com/c788--Graphic_EQ)

It has to be at least dual channel 30+ band, because we usually use two speakers and each one needs to be tuned properly in order for it to work best. If we ever intend to use more than two sound speakers we would need a graphic EQ for each additional sound speaker.

- **The Ultra NEXUS-SDI or the Ultra NEXUS-HD**, which isn't yet released but Leightronix has sent me an update stating it will be out around Q2 this year.

- **The PEG-Stream & PEG-Vault** for live streaming and VOD. The issue I ran into that stopped me from suggesting this sooner was that there is the annual host cost that Leightronix imposes at \$3,000 for live streaming and \$1,800 for VOD = \$4,800 annual total.

- **A remote workstation** to much improve productivity and allow me to control the Nexus more reliably, because I find the current laptop to be sub-par at best. I have done much research and found that for a system that has the proper graphics processor, I will have to exclude Mac. I narrowed the field down by limiting to "only systems with the Nvidia Quadro Graphics card," as it is the only type that supports accelerated Adobe CS encoding. Then to accelerate Flash encoding in Adobe, you need a quad core or higher CPU, and Adobe works best--with the most RAM you can get--according to Tech Support. Given that Kevin seems to prefer Dell, I checked out what workstations they provide, and it turns out they provide the best solutions at the lowest prices due to a sizable discount applied most generously to the M6700 series (mostly because that series has the highest price). Upon going through the options, I came out with the best option available and then compared it to the other companies that provide Nvidia Quadro solutions. An interesting side note is that the current Quadro Graphics card in all models K2000m through K5000m either beat or match the current desktop workstation at the Portable, which should match or exceed the speed in which it encodes MPG2 and other video files frequently processed.

### **All Quadro Options**

<http://www.nvidia.com/object/mobile-workstation-notebooks.html>

(excluded the Fujitsu workstation because I wasn't finding where to buy and or customize it.)

### **MSI**

[http://www.msimobile.com/level2\\_productlist.aspx?id=114](http://www.msimobile.com/level2_productlist.aspx?id=114)

This has only one option, and it is the middle ground in almost every way, Mid-grade Intel CPU, mid-grade K2000m graphics processor and 15 inch screen. This all adds up to a product that isn't bad, but with lower resources comes slower encoding and a less effective increase in productivity. This isn't a bad choice but not the optimal one either. Priced at around \$2,100

### **Lenovo**

[http://shop.lenovo.com/SEUILibrary/controller/e/web/LenovoPortal/en\\_US/builder.workflow:Enter?sb=:00000025:00003383](http://shop.lenovo.com/SEUILibrary/controller/e/web/LenovoPortal/en_US/builder.workflow:Enter?sb=:00000025:00003383):

This has another mid-grade K2000m graphics chip but a little higher RAM options, CPU options and better battery when compared to the MSI. Still with a 15 inch screen although less flashy, but performance would still lag when trying to encode videos. Still not a bad choice but again not optimal either. Price lands at around \$3,300

### **HP**

<http://h71016.www7.hp.com/MiddleFrame.asp?page=config&ProductLineId=539&FamilyId=3565&BaseId=38900&oi=E9CED&BEID=19701&SBLID=>

This has the second best range of customization, including screen resolution choices, multiple RAM choices, HDD choices, CPU and graphics options. The bottom price is around \$3,000 and tops at \$9,000, though centering in at \$5,500 with the K4000m graphics card (second best) or \$6300 with K5000m (best) for all the properly picked options. This is a great choice but very expensive.

### **DELL**

[http://configure.us.dell.com/dellstore/config.aspx?c=us&cs=555&fb=1&l=en&model\\_id=precision-m6700-covet&oc=bwct67c-ptg&s=biz&vw=classic](http://configure.us.dell.com/dellstore/config.aspx?c=us&cs=555&fb=1&l=en&model_id=precision-m6700-covet&oc=bwct67c-ptg&s=biz&vw=classic)

Last but not least, Dell has the widest range of customization with several models supporting the Quadro card. The only model that supports the current gen graphics card and CPU is the M6700 series. Coming with the option for built-in RAID 0, 1 or 5 and allowing up to 4 HDDs puts this one at the top. It has a cost-effective option of twin hybrid drives, costing a small amount less than 2 standard HDDs.

With no RAID and just one HDD and no extended battery, it bottoms out at \$3,700. When adding in another HDD as RAID 1 and an extended battery and choosing the more capable CPU, it comes out at \$4,900. The DELL Covet M6700 is my first choice, followed by the HP 8770W, then the Lenovo W530, and finally the MSI GT60.

Although the options are the most flexible, with the Dell there is actually another reason I would chose it over the others. Dell provides a quite low .99% financing option for non-profits and other corporate accounts. If the town were to approve using this financing option, it wouldn't impact the overall budget as long as I was the one making the payments which would be around \$40 a week, or \$160 a month out of my check. Or it may be more beneficial to take the entire amount out of my yearly salary and adjust my check to compensate. I assume this should be an easier sell if it has zero impact on the budget.

I would obviously have to sign a contract stating something like I have to forfeit the computer if I cease to make the payments, which would be automatically withdrawn.

In addition to this being approved, I would also request that the town pay for either a copy of CS5, CS5.5, CS6 or pay for the cheaper priced subscription based CS6. I would need the computer to be made a part of the network and added to the VPN with Leightronix, "Win LGX," and "CHyTV" installed on it so I can use it as proposed.

<b>2013-2014</b> <b>Community Development and Services</b> <b>Account #0575</b>
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**Total Appropriation Request -- \$71,657**

**Sub-accounts**

<b><i>0025 Planning Services</i></b>	<b><i>\$21,500</i></b>
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Contracted Planning services with Sebago Technics	
<b><i>0026 Economic Development</i></b>	<b><i>\$7,000</i></b>
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Contracted Economic Development services with GPCOG	
<b><i>0027 GIS Services</i></b>	<b><i>\$20,000</i></b>
<hr/>	
Contracted GIS services with Sebago Technics	
<b><i>0030 Secretarial Support</i></b>	<b><i>\$9,871</i></b>
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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)	
<b><i>0200 Supplies</i></b>	<b><i>\$350</i></b>
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<b><i>0800 Ordinance Updates</i></b>	<b><i>\$4,000</i></b>
<hr/>	
Contracted Ordinance work with GPCOG	
<b><i>0900 Advertising</i></b>	<b><i>\$1,500</i></b>
<hr/>	
Covers the cost of Planning Board hearing notices	
<b><i>1000 Legal</i></b>	<b><i>\$3,000</i></b>
<hr/>	
Legal review of ordinance revisions/changes/implementations	
<b><i>1250 Conservation Commission</i></b>	<b><i>\$0</i></b>
<hr/>	
To support ongoing efforts with land conservation, invasive insect education, & membership with the Maine Association of Conservation Commissions <b>Conservation Commission requests to carry forward 2012-2013 balance and not appropriate additional funds in 2013-2014.</b>	
<b><i>1300 GPCOG</i></b>	<b><i>\$4,436</i></b>
<hr/>	
Annual membership dues	

<b>2013-2014</b> <b>Fire and EMS Department</b> <b>Account #0600</b>
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**Total Appropriation Request -- \$620,433**

**Sub-accounts**

***0025 Clothing Allowance*** **\$5,000**

Uniforms, badges, patches, identification tags; shirts for members

***0050 Operations*** **\$22,000**

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.

***0075 Travel*** **\$2,400**

Expense reimbursements for travel associated with training, meetings, and other functions; attendance at National Chiefs' Conference; Adjustment added to vehicle maintenance

***0100 Fire/Rescue Payroll*** **\$395,454**

Chief, Full-time paramedic/firefighters, call and standby pay, administrative support, training pay

***0150 Dispatch Services*** **\$31,700**

Ongoing expenses related to contract for regional dispatch services with CCRCC

***0200 Building Maintenance*** **\$12,244**

General maintenance for buildings: includes electrical, repairs, paint, floor waxing, water lines

***0300 New Equipment*** **\$8,000**

New equipment for Fire and Rescue; Trailer for Forestry Pumps & Equipment, Rural Water, ISO, Gear Lockers

***0325 Fuel – Gas, oil*** **\$18,278**

Fire and Rescue vehicles – adjusted to reflect anticipated increase.

***0340 Maintenance of Vehicles*** **\$28,400**

All associated Fire and Rescue vehicle maintenance – adjust for expected issues in aging fleet

***0350 Firefighter Equipment and Repairs*** **\$5,700**

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

***0355 Radio Repairs and Replacement*** **\$7,800**

Repair and replacement of portable radios

***0400 Heating*** **\$13,000**

Based on 6,000 gallons of LPG  
 Heating for PSB & District II Fire Station

<b>0500 Utilities - Public Safety Building</b>	<b>\$26,966</b>
CMP, Verizon, Fairpoint, Alarm Lines, TWC High Speed professional internet service	
<b>0600 Maintenance Contracts and Licenses</b>	<b>\$5,721</b>
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	
<b>0700 Health &amp; Safety</b>	<b>\$4,955</b>
Hepatitis, TB, protective equipment, mask fitting HEPA 95 and SCBA, Job Placement assessments, physicals, Blood Borne Pathogen issues with laundry	
<b>0800 Dues &amp; Publications</b>	<b>\$900</b>
Trade journals, professional publications, legal newsletter, and organizational dues	
<b>1100 Training</b>	<b>\$19,790</b>
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	
<b>1200 Fire Prevention</b>	<b>\$500</b>
Support materials for educational programs; updated codes purchases	
<b>1300 Turnout Gear/Equipment</b>	<b>\$7,225</b>
Need to maintain safety standards for turnout gear/inspections-need 3 new sets.	
<b>1400 SCBA Maintenance</b>	<b>\$4,400</b>
Annual Flow Tests and safety checks by certified technicians for each pack; batteries for pack safety devices and voice emitters	



The Raymond Fire & Rescue Department has continued to meet the challenges and the Select Boards' direction to control spending with the budget for over seven years. We believe the tax payers deserved and expected the efforts we achieved. We have maintained services through creativity, dedication and being successful with grant writing. Over the years we have made reductions in CIP and the budget. Holding the line has been difficult, continuation will not be possible given current trends, additional requirements, and the unfunded mandates that we operate under.

The following items will affect the budget this year and in the future.

On the EMS division:

Emergency Medical Services training requirements from the State will increase starting May 2013. Additional hours of training for each provider, will have an effect on the training budget.

The trend in EMS is showing our hospitals getting out of the medication supply business which will make it necessary for ambulances to begin to purchase medications and stock them. This is widely discussed by the hospital staff at the chiefs meetings and the solution discussed as the most viable option is joining with other communities to provide a medical control doctor and purchase medications for ambulance use. It is estimated that the cost will be in the thousands plus a fee for the physician.

The EMS scope of practice has increased providing more life saving procedures to those in need.

- Capnography monitoring, added this year, cost of \$22 for each device. This change adds approximately \$2200 to our supply budget.
- Interosseous (Bone Drill) needles cost \$100 each and we use an average of ten annually.
- CPAP is another recent change adding about \$1000 to our budget annually.
- Lactic acid Monitors: added a \$1200 expense this year.

In the fire division:

We replaced all of our aged out non-compliant SCBA (Self Contained Breathing Apparatus) with a grant. We need to replace every air bottle (48) at the fifteen year life mark. There is no exception to the rule; we must rotate bottles in over the next few years or we will need to come up with a large amount at the fifteen year mark for this requirement. We did not include any replacement funding in this year's budget but, we feel we should start next year replacing 5 each year. The bottles cost \$660 each or will require \$3300 annually to be added to the budget.

The same applies to turnout gear; this is the rated gear we use for all vehicles, chimney and structure fires, all vehicle accidents, fuel spills, LPG leaks, etc. The life of a set of gear is 10 years. Recently because of a grant we replaced a great deal of aged out gear, we have only been budgeting for replacement of damaged gear and new member gear, we need to go on a rotation of 4 to 5 sets annually to maintain the program and not fall behind. The cost which we need to include in next year is to replace 4 sets annually is \$6000 annually.

Radios are more intricate, and expensive than the older circuit board type we used. A portable radio which meets current standards costs over \$600 without protective case and microphone. We have 35 portables in the department which last on average of 6 years the rotation should include replacing 6 a year for a cost of \$3600 plus repairs, and batteries. We need to maintain Mobile Radios and system components annually. It is necessary to replace two mobile radios at about \$800 each to keep the system current.

#### Training:

Our members have given hundreds of hours to the town in volunteer training over the years; this is an unrealistic practice to continue. We require members to attain certifications, to meet minimum standards and maintain proficiency, to recertify or license as required. It is required of driver operators to achieve a minimum 10 hours of in-house driver operator training on each apparatus after a 16 hour EVOC, Emergency Vehicle Operators Certification, and successfully complete a 16 hour pump certification class. Members are required to attend classes prove proficiency, and certify in marine operations. This is for both Marine 1 and Marine 2. These are situations where pay has not been provided to members, but we need to require many hours of members time to meet certifications.

#### Savings:

Driver training is also an area which being creative has saved us costs. The Bureau of Labor standards requires proficiency testing certification on a three year rotation. Our belief is that a driver operator proves requisite knowledge each time they drive and operate an apparatus. Documentation of safe driving and operations, does provide proof of proficiency in operations Per BLS. The efforts we have employed in the past to control costs have included member pay reductions, removal of stipends from officers and key personnel such as a training officer, holding pay rates for many years with no increases. Our average call member makes only 11.40 per hour.

Other cost savings measures we have taken include:

- Improvements to our heating systems at both the Public Safety building and District 2.
- Rewiring switches and circuits to limit or make the systems more efficient in electrical use costs.
- We remodeled District 2 this year at a cost of approximately \$37,000 this provided insulation, wiring, plumbing an egress sprinkler system, upgrading to a high efficiency LPG heat system and instant on demand hot water heater to make the building cost effective and user friendly.
- Many hours of member donated time and repurposing many items such as the old shower stall, use of donated tiles in the bathroom, a donated range unit from Nate White, a bathroom vanity by Denis Morse, a member donated desk, etc. All these things helped make this project come together, and give the town a building an extended useful life.

The regionalizing report from MMA listed District 2 for a possible closure to save money, if a newly formed three town department chose to operate with a three station configuration. If a four station configuration was decided on District 2 would remain status quo. This possibility was discussed at the roll out meeting, but due the potential

negative effect on our citizens and insurance ratings, it was determined this would not be feasible for our town. Raymond was the only town strongly supporting the regionalizing plan. The consultants representative stated that they included a number of items knowing most will not be achieved, "they are ideas". The report listed purchasing additional specialty apparatus, and it took several tankers out of service in towns which rely heavily on rural water supply. This is not a realistic plan given we rely on these trucks to maintain ISO rating.

It is fair to say there are things from the report which we will accomplish with the other towns, such as the purchase of specialized capital equipment, joint bids, regional grant requests. We are in the midst of plans to combine and share our forestry trucks. We are improving training, through cooperative efforts, providing bigger bang for the buck. We are covering manpower issues, by making use of automatic mutual aid to our calls. These aid services are reciprocal and provide RIT (Rapid Intervention Teams), water supply pieces, and staffing to meet minimum standards for service.

Large donations have slowed tremendously, with exception of a few like the recent donation for a rescue mannequin we have not been receiving the amount of donation support we were accustomed to years ago. Having said that: the Raymond Fire Rescue Association donated the funds for one new Cardiac Monitor to the department this year, which allowed us to replace two units at a total cost of \$55,000.

For the past several years we have relied heavily on vehicles from Maine State Surplus which have more mileage and maintenance issues than previously experienced as the State keeps them in service longer. Response vehicles have become very complicated and are required to meet State, NFPA 1901 and federal specifications. These make them more difficult to work on. These requirements have basically with exception of checking and topping off fluids, tire air, replacing of light bulbs, made maintaining our own vehicles no longer possible. Most issues now require a Certified Emergency Vehicle Technician to work on the problems and maintain compliance with the requirements on NFPA and Ambulance KKK Standards.

We recognize there is a need for more members and plan a spring membership drive to bring more folks into the department.

- We currently have 3 new members going through the orientation process.
- We will need to host or join training programs like FFI, FFII, EMT-B, after recruits pass:
  1. Background and license checks, fit for duty physicals.
  2. Basic mandatory training on harassment awareness and prevention, blood borne, air borne pathogens, fire extinguishers, TB Screening, NIMS and Hazardous Materials.
  3. We stopped funding large cost trainings up front. The Emergency Medical Technician basic class cost over \$950, we reimburse ½ of the cost of a class after six months of active service and the other after a year.
  4. Without this program there are few who would attend, with the tremendous commitment of time into these licensure/certification classes, many cost over thousand dollars each.

As we continue to look for ways to save and control costs, we are continually met with challenges, changing prices of equipment, and mandates effecting service delivery.

Our job is proactive in the prevention of fire and providing EMS, to identify road blocks and safety issues and through enforcement or education efforts to overcome them. Continually be on the look out for money saving methodology of service delivery and develop officer's education to assure our leaders are well educated in safety, tactics, coaching, and mentoring, as this will improve our membership as a whole.

Thank You  
Raymond Fire Rescue Management Team

(Excerpt From MMA Regional Report)

#### FIRE STATION CONFIGURATION

The current locations of fire stations were selected to reflect the individual needs of each fire and rescue department. A consolidation of the departments provides an opportunity to consider reducing the number of fire stations and consolidating resources for more effective response. Assuming a limited number of full-time, part-time, and volunteer personnel, centralization of resources offers the opportunity for a safer response. Analysis suggests that the consolidated department should operate with three or four stations. It is suggested that a three-station consolidated model may be most appropriate, given available resources. Under the four-station alternative, the Brown Street Fire Station in Casco would be decommissioned. Under a three fire station configuration, the Brown Street Fire Station and Raymond Station #2 should be closed. Raymond Station #2 could remain open if the CNR Fire and Rescue Department determines that there is sufficient demand for service and that there are volunteers in the area to support station activities.

<b>2013-2014</b> <b>Animal Control</b> <b>Account #0750</b>
---

**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**

***0025 Animal Control Account used to reduce appropriation* **(\$4,200)****

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***0100 Salaries* **\$7,708****

---

Animal Control Officer and assistant(s) @ \$10.98 hr

***0200 Uniforms* **\$400****

---

Shirts; patches; and badges; jacket

***0300 Equipment* **\$500****

---

Traps, snare loop, gloves, and rabies virus disinfectant, etc.

***1100 Mileage/Expense* **\$5,300****

---

Mileage \$3,600

Vet Bills \$1,400

Training 300

***1300 Contract Services* **\$5,856****

---

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.

**2013-2014  
Public Works  
Account #0800**

**Total Appropriation Request \$653,118**

**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 125 hours per position for over time	\$13,554

***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* **\$40,625****

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

<b><i>0500 Utilities-Phone/CMP</i></b>	<b><i>\$4,000</i></b>
CMP for the Salt Shed; Telephone; Cell Phone	
<b><i>0600 District One – PW</i></b>	<b><i>\$5,500</i></b>
Heat and electricity at 47 Main Street Building	
<b><i>0700 Building Maintenance</i></b>	<b><i>\$7,500</i></b>
Routine maintenance for the Public Works building	
<b><i>1100 Travel and Training</i></b>	<b><i>\$400</i></b>
Safety training, equipment operator training, pavement management, and general maintenance programs	
<b><i>1310 Snow Removal Contract</i></b>	<b><i>\$181,889</i></b>
This is a one-year extension of the 5-year contract with P&K Sand & Gravel; last year's cost was \$176,591 – this year includes a 3% increase. (The Town also has the option to put this out to bid.) The contract provides snow removal and sanding of 40.783 miles of road at \$4460 per mile.	
<b><i>1320 Striping</i></b>	<b><i>\$15,394</i></b>
Double yellow line striping and fog lines on 25 miles of road	
<b><i>1325 Roadside Mowing</i></b>	<b><i>\$2,500</i></b>
Subcontracted normal mowing of town roadsides and specific area projects requiring heavy cutting	
<b><i>1370 Subcontracting</i></b>	<b><i>\$6,000</i></b>
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	
<b><i>1380 Rental Equipment</i></b>	<b><i>\$1,000</i></b>
Rental of special equipment not owned by the Town	
<b><i>1390 Winter Sand</i></b>	<b><i>\$41,200</i></b>
In the contract with P&K, the Town assumes the cost of winter sand; this is the average cost.	





401 Webbs Mills Road  
Raymond, Maine 04071  
207.655.4742  
Fax 207.655.3024

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## Memorandum

Date: February 15, 2013

To: Town Manager Don Willard, Board of Selectmen & Budget-Finance Committee

From: Nathan White, Public Works Director

Re: FY 2013-14 Budget Proposal

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Over the last seven years, the Public Works Department has cut its budget in order to meet the Budget Performance Measures while still providing consistent services to the tax payers. This year we were given the direction to produce a “needs based” budget. However, the operating budget was already functioning at a “needs” level in order to maintain the services that we have been, and the objective to come in flat is not obtainable, given the increases in subcontracting.

At this time, we budgeted for a 3% increase in the plow contract in the amount of \$5,298. We are actively negotiating with P&K Sand and Gravel to reduce the overall contract cost. If we are unable to obtain a flat or a minimal increase contract extension, we will most likely seek bids for a new five year snow removal agreement.

Other increases within the operating budget are vehicle maintenance (25%) and striping (36%). The increase in vehicle maintenance, which is \$8,125, is to reflect the inflation in petroleum products and tire costs. The striping increase, which is \$4,000, is an anticipated increase in the striping agreement, which is expected to go out to bid in June, 2013.

As in past years, we are going to continue to find creative ways to buy and maintain used equipment in order to keep the capital expenditure at a minimum. However, department heads were asked to produce a capital replacement plan if the Town were to move in the direction of purchasing new equipment as surrounding towns do. In terms of capital road work, we are suggesting increasing the road maintenance account to \$500,000 from \$275,000 to cover the existing pavement funding and the proposed projected bond payment. In the event that the bond is defeated at the Annual Town Meeting, we are still requesting the increase in order to put a higher priority on the amount of road work completed each year.

**2013-2014  
Solid Waste  
Account #0900**

**Total Appropriation Request -- \$459,934**

**Sub-accounts**

***0400 Pine Tree Waste - Recycling Pickup and Hauling Contract* **\$124,875****

Fourth year of 5-year contract - last year was \$121,235 – increase of \$3,640 (3%)

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

\* There is a possibility of eliminating the 3% increase through reduction of service. Details were not available at the time of this printing.

***0450 Recycling Committee* **\$1,200****

This account is used to develop brochures and provide for public awareness and promotion of recycling.

***1325 Pine Tree Waste - Roadside Pickup Contract* **\$124,875****

Fourth year of 5-year contract – last year was \$121,235 – increase of \$3,640 (3%)

\* There is a possibility of eliminating the 3% increase through reduction of service. Details were not available at the time of this printing.

***1335 MMWAC Tipping Fee* **\$44,950****

1,550 tons @ \$29.00 ton

***340 MMWAC Debt Service* **\$143,821****

1994 Series D bonds - final payment will be May 1, 2015

Principal payment of 131,379.45, interest of 12,440.97

***1425 Ecomaine (RWS) Facility Project Annual Debt* **\$20,213****

Based on a prorated calculation of generated bulky waste; According to information received from Ecomaine, final payment will be billed in 2014.

\* Detailed discussions between the Town Manager and Pine Tree management have failed to find a way to restructure the contract to produce a large reduction in cost. A smaller cost reduction may be possible by reducing service to additional difficult pickup locations. Talks are ongoing.

**2013-2014  
Cemeteries  
Account #1200**

**Total Appropriation Request -- \$17,760**

**Sub-accounts**

<b><i>1300 Contract Services</i></b>	<b><i>\$12,760</i></b>
Cemetery mowing	\$10,960
Pre-season clean-up	\$1,400
Veteran's flags	\$400
<b><i>1400 General Maintenance and Repair</i></b>	<b><i>\$5,000</i></b>

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.

**2013-2014  
Parks/Recreation  
Account #1250**

**Total Appropriation Request -- \$13,997**

**Sub-accounts**

***0600 Sheri-Gagnon Park* **\$3,500****

---

Materials, Maintenance, Equipment

***1300 Contract Services* **\$6,697****

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Portable toilets \$3,682

Mowing \$3,015

***1350 Raymond Baseball* **\$1,000****

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Annual appropriation

***1375 Raymond Rattlers* **\$800****

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Annual appropriation Note: appropriated \$2000 in 2012-2013 and received only \$1400 – adjusted for 2013-2014.

***1400 Camp Agawam – Mowing soccer field* **\$2,000****

---

Paid to Raymond Rec. - Fields used by Raymond Soccer

**2013-2014**  
**Raymond Village Library**  
**Account #1275**

**Total Appropriation Request -- \$40,000**

**Sub-accounts**

<b><i>0100 Library</i></b>	<b><i>\$40,000</i></b>
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This represents an increase of \$5,000 over last year's appropriation.

January 25, 2013

Mr. Don Willard  
Raymond Town Manager  
401 Webbs Mills Road  
Raymond, ME 04071



Dear Mr. Willard,

Enclosed please find a copy of the proposed 2013-2014 budget for the Raymond Village Library. After a thorough review of the current budget, and careful consideration of upcoming needs, the RVL Budget Committee is asking for \$40,000 in financial support from the town of Raymond. We recognize that the current economic conditions are difficult and have felt that impact with an increase in energy costs, supplies and building maintenance, along with a disappointing response to this year's Annual Appeal.

The 2013-2014 budget includes additional costs associated with the completion of the automation process at the library during the upcoming year. Our automation account will not cover the costs of needed computer terminals, patron key cards and replacement circulation desks. In addition, it is imperative that we begin to address the issues of air quality and adequately cooling the building during the summer months.

The Raymond Village Library continues to be an important and vibrant resource that serves all levels of our community from infants to seniors. Under the direction of Sally Holt, MLS we are expanding our children's programming with Story Time, Baby Time and a new and exciting Summer Reading Program for elementary, middle school and high school students. We are also expanding quality programs for adults.

We continue to seek other sources of income through grants and fundraising. We have been very fortunate to receive grants and books valued at over \$3,000 for book purchases and science programming over the past year. We are especially grateful to Hancock Lumber for the \$2,000 donation to the purchase of a new book storage shed at RVL. Planning is underway for a June 2013 garden tour as a new source of income to support RVL. We will continue our Annual Appeal with a second request to our patrons. In spite of these efforts, we anticipate operating at a deficit of \$2,387.

We certainly appreciate, and highly depend on, the town's support for our efforts. Thank you for your consideration of this request.

Sincerely,

A handwritten signature in cursive script, appearing to read "Christine Frantz".

Christine Frantz  
Raymond Village Library Co-President  
Enclosures

Raymond Village Library  
2013 – 2014 Budget Request of \$40,000  
January 25, 2013

Expenses

- ❖ 2013-2014 RVL Budget increase of \$2,737.
- ❖ Automation implementation costs for dedicated computer for Koha registrations, two computer terminals for patron use, new circulation desks and patron key cards.
- ❖ 2% salary increases budgeted for Director, Assistant Director and Youth Services Coordinator.
- ❖ RVL support staff hours increased from 25 – 28 hours weekly, 20 hours for Assistant Director and 8 hours for Youth Services Coordinator.
- ❖ Initiate plan to address HVAC issues for air quality and heating and cooling the building.

Sources of Income and Fundraising

- ❖ 2012-2013, town funding of \$35,000 covers 44.8% of the operating budget of \$78,150.
- ❖ 2013 – 2014 request for \$40,000 will cover 49.5% of anticipated budget of \$80,887.
- ❖ Annual Appeal is currently down by \$3,000. We are anticipating a budget deficit of \$5,350.
- ❖ Book Sale, tent sale, plant sale and basket sales are budgeted on par with past year.
- ❖ Planning is underway for June 2013 Garden Tour to increase income for RVL.

Grants and Donations

- ❖ Brownstone Grant of 100 books for the children's collection valued at \$1500.
- ❖ Cornerstones of Science Grant of \$1000 for science programming and science media.
- ❖ Norway Savings Company Grant of \$500 for children's books.
- ❖ Hancock Lumber and Shed Happens donations for the new storage shed at RVL.
- ❖ Raymond Parent-Teacher Organization sponsors Pajama Storytime.

Patron Services and Programs

- ❖ Increasing use of free wireless and Internet access for job seeking and homework help.
- ❖ Increasing need for reference support, computer literacy and E Book instruction.
- ❖ Updating of RVL website for improved patron access.
- ❖ Increasing outreach and networking with Raymond Schools and community organizations.
- ❖ Monthly author presentations and adult programs to educate and serve interests of community.

Year-Round Youth Programming:

- ❖ Weekly Toddler Story Time and Baby Time
- ❖ Summer Reading Program for elementary age children.
- ❖ Library instruction on data base researching, Marvel and Overdrive at Jordan-Small Middle School.
- ❖ Literacy outreach through delivery of books to Raymond day cares and to Raymond Elementary School and Jordan-Small Middle School.
- ❖ Monthly game time for middle and high schoolers.

	10-11	11-12	Proposed 1st 6 mo	Proposed	
	<u>Actual</u>	<u>Actual</u>	12-13	12-13	13-14
			<u>Budget</u>	<u>Actual</u>	<u>Budget</u>
<b>Income</b>					
Annual Appeal	\$21,435	\$22,368	\$22,000	\$13,855	\$22,000
Book Sales	9,517	9,793	10,000	7,729	10,000
Donations	1,113	1,361	1,400	552	1,400
Minor Fundraising	2,490	2,720	4,000	1,233	4,000
Raymond Then & Now	87	104	50	50	100
<b>Total Fundraising</b>	<b>\$34,642</b>	<b>\$36,346</b>	<b>\$37,450</b>	<b>\$23,419</b>	<b>\$37,500</b>
Town Funds	\$30,900	\$30,900	\$35,000	\$35,000	40,000
Invest Income/Interest	0	28	0	14	1,000
Grant Income	400	0	0	1,500	
Other Income/Dues	0	0	0		
Program Service Revenue	225	677	350		
Special Income	250	0	0		
<b>Total Other Income</b>	<b>\$31,775</b>	<b>\$31,605</b>	<b>\$35,350</b>	<b>\$36,514</b>	<b>\$41,000</b>
<b>Total Revenue:</b>	<b>\$66,417</b>	<b>\$67,951</b>	<b>\$72,800</b>	<b>\$59,933</b>	<b>\$78,500</b>
<b>Expenses:</b>					
Building Maint.	\$680	\$858	\$1,200	\$852	\$1,000
Insurance	953	1,029	1,400	1,390	1,600
<b>Total Facilities &amp; Equipment</b>	<b>\$1,633</b>	<b>\$1,887</b>	<b>\$2,600</b>	<b>\$2,242</b>	<b>\$2,600</b>
<b>Annual Appeal Expenses</b>	<b>\$1,107</b>	<b>\$1,665</b>	<b>\$1,500</b>	<b>\$1,577</b>	<b>\$1,600</b>
<b>Fundraising Exp</b>	<b>\$100</b>	<b>\$5</b>	<b>\$100</b>		<b>50</b>
<b>Grant Expense</b>	<b>\$163</b>	<b>\$51</b>		<b>\$267</b>	
Books, Audios & Videos	\$7,807	\$7,927	\$8,850	\$3,547	\$9,000
Magazines	176	106	150	264	250
Programs	285	864	200	263	750
<b>Total Media &amp; Programs</b>	<b>\$8,268</b>	<b>\$8,897</b>	<b>\$9,200</b>	<b>\$4,074</b>	<b>\$10,000</b>
Advertising Expense/Publicity	\$312	\$428	\$350	\$76	\$350
Computer	164	0	250	90	200
Equip/Furniture	0	0	0	213	250
Postage	346	407	400	108	300
Printing	105	163	100		100
Supplies	941	856	750	701	1,200
<b>Total Operations</b>	<b>\$1,869</b>	<b>\$1,853</b>	<b>\$1,850</b>	<b>\$1,188</b>	<b>\$2,400</b>
<b>Misc. Expenses</b>	<b>\$99</b>	<b>\$52</b>	<b>\$100</b>	<b>\$116</b>	<b>\$100</b>
Wages	\$37,923	\$38,668	\$45,500	\$26,752	\$54,195



Payroll Taxes	2,499	2,185	3,500	1,283	5,492
Health Insurance	6,988	9,754	9,000	0	
Workers Comp Insur	292	450	400	676	
<b>Total Payroll Expenses</b>	<b>\$47,702</b>	<b>\$51,057</b>	<b>\$58,400</b>	<b>\$28,711</b>	<b>\$59,687</b>
Membership & Dues	\$25	\$187	\$200		\$200
Travel	59		50	\$5	50
Staff Development	30	25	200		200
<b>Total Staff Development</b>	<b>\$114</b>	<b>\$212</b>	<b>\$450</b>	<b>\$5</b>	<b>\$450</b>
Electricity	\$1,718	\$1,586	\$1,800	\$768	\$1,800
Heat	1,745	1,465	1,750	489	1,800
Telephone	378	301	400	95	400
<b>Total Utilities</b>	<b>\$3,841</b>	<b>\$3,352</b>	<b>\$3,950</b>	<b>\$1,352</b>	<b>\$4,000.00</b>
<b>Total Expenses</b>	<b>\$64,896</b>	<b>\$70,473</b>	<b>\$78,150</b>	<b>\$38,955</b>	<b>\$80,887</b>
<b>Income (Loss)</b>	<b>\$1,521</b>	<b>(\$2,522)</b>	<b>(\$5,350)</b>	<b>\$20,978</b>	<b>(\$2,387)</b>

**2013-2014**  
**Capital Improvements**  
**Account # 1500**

**Total Appropriation Request -- \$686,810**

**Sub-account**

**0250 Public Works – Equipment Reserve \$35,000**

Planned replacement of major Public Works equipment

**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 \$275,000**

Appropriation for road work/paving – A \$35,000 increase was recommended by the Road Improvement Study Committee.

**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 \$75,000**

Public Safety Building upgrades; Equipment

**The following pages are exhibits to show a multi-year CIP based upon replacing existing equipment with new equipment in response to a request at the January 7, 2013 Budget/Finance Committee meeting, in order to have more control over equipment purchases and replace them on a set schedule..**

**The costs are based on the purchase of new equipment and a 7-year projection.**

RAYMOND PUBLIC WORKS CIP NEEDS

Year Purchased	Year	Make / Model	Purchased from:	Price Paid	New/Used	Replacement Cost (Present)	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Comments
08/18/12007		Chevy Suburban	State Surplus	\$7,000.00	Used	Not replacing								Purchased to keep mileage off winter vehicle and for shared dept use; scheduled to be sold in 2013
06/18/12006		GMC Sierra	State Surplus	\$6,500.00	Used	\$37,000						\$37,000		Replacing the 2002 Tassel Top Vehicle which will be removed from service in the spring, 2013
09/28/072006		International	Dajile & Houghton	\$108,228.92	Demo	\$165,000						\$165,000		Replaced the 1995 Chevy Top Kick and includes a \$20,000 trade in
07/11/082008		Chevy Silverado	Quirk	\$23,892.00	Used	\$50,000				\$50,000				Traded in 2001 F250 (\$3916.00)
06/12/12005		Chevy Tahoe	Belgrade Auto	\$6,800.00	Used	\$45,000		\$45,000						Replaced the 2007 Suburban as a 4wd vehicle for CEO
10/16/032004		Chevy Silverado	Sebago Lake Chevy	\$31,710.00	New	\$40,000		\$40,000						Traded in 2000 Chevy (\$16,834)
04/01/082002		GMC Sierra	State Surplus	\$6,500.00	Used	Trading (no replacement)								Purchased in partnership with Tassel Top (50%)
12/14/881988		Ford F800	Rowe Ford	\$31,997.00	New	To be replaced								Replacing w/Dump Truck in 2013-2014
08/18/042004		John Deere Backhoe	Nortrax	\$89,834.00	New	\$100,000		\$100,000						Replaced the 1995 New Holland Backhoe
07/09/12004		Bobcat Skidloader	State Surplus	\$7,900.00	Used	\$40,000							\$40,000	Added equipment
09/09/022003		Ford F550	MacDonald Motors	\$58,161.00	New	\$98,975	\$98,975							Replaced 1995 3500 GMC that was purchased in 1995
07/25/121989		Johnston Street Sweeper	CN Wood	\$9,000.00	Used	\$102,000					\$102,000			Replaced the 1991 model purchased from Town of Grey in 2000 for \$10,000
09/21/121990		John Deere Grader	State Surplus	\$16,000.00	Used	\$200,000								Sold 1976 670 for \$13,000 cash
11/19/122003		Ford F350	State Surplus	\$8,500.00	Used	\$50,000		\$50,000						Added to fleet
06/29/981997		Morbark Chipper	Peabody Equipment	\$22,200.00	New	\$40,000.00							\$40,000	Added equipment
NA	2013	Plow/Dump Truck				\$190,000	\$190,000							Add to fleet
<b>Equipment Totals</b>				<b>\$411,622.92</b>										
<b>Projected Equipment Replacement</b>													\$280,000	
<b>Facility Maintenance CIP</b>														
<b>Town Office</b>														
		Mold Abatement				Scheduled 2012-2013								
		Dehumidifier & air conditioners				\$15,000								
		Upgrade Town Hall standby generator		\$10,000										
<b>Broadcast Studio</b>				\$10,000.00										
<b>District #2</b>							\$28,000							
<b>Projected Facilities Maintenance</b>														
		Paving/Road Maintenance				\$25,000		\$30,000						
<b>Annual Approb.</b>							\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	Would eliminate need to bond for roads
<b>FUTURE PROJECTS</b>														
		Upgrade		\$400,000.00										
		Sliding		\$30,000.00										
		Carpeting		\$10,000.00										
<b>District #1</b>														
		Close at time of addition to D2												
<b>District 2</b>														
		Pave Parking lot		\$25,000.00										
		Addition to building		\$200,000.00										

## 2013 CIP FIRE RESCUE Cover Letter

The Fire Rescue Departments CIP was dropped to 75,000 annually from 85,000 annually for the 2009-2010 budget to assist with the reduction in use of undesignated fund balance and budget control. We planned for and rehabbed apparatus to help this reduction be a success. These vehicles are now well beyond their life expectancy.

The current average age of our primary front line apparatus (engines and tankers) is over 13 years old. We have rehabbed two trucks to lengthen their useful lives. Engine 2, a 1990 GMC / Metalfab Pumper truck was rehabbed in 2007/2008 due to corrosion on the body, and pump plumbing issues.

Tank 2 a 1989 former over the road tractor with over 200,000 miles was re- built by Fouts' Bros. in 1996 into a tanker. This truck was rehabbed in 2006 due to tank rust and pump plumbing issues. Currently it will not pass a pump test due to a governor, and transmission issue.

We have been funding and keeping up with the Ambulance rotation and this year joined a regional bid with trade in plan, price cap. If this plan were employed we would replace a unit every three years at about \$100,000 dollars with trade in vs. \$158,000 and no trade in at the ten year mark. There are advantages to this plan: one that the rescue vehicles would always be under a warranty, two is the trade in value. This does not preclude us from sticking to the current 5 year rotation.

Replacement of vehicles which have been purchased from State Surplus have not been added into this CIP plan. Though these surplus vehicles have served us very well in the past, the states budget issues have caused the quality of the vehicles to be reduced and the availability of good vehicles to be less frequent. As we move forward we need a new approach to replacement and should explore used, and new vehicle options.

Deferring maintenance of our minimum fleet of standard equipment does not create a cost savings in the long term. The department's capital equipment consists of two engines, two tankers, two ambulances and two boats supplemented with a utility extrication truck with a pump and two service vehicles.

Funds to repair carpeting and siding at Public Safety have been included in the CIP to repair 12 year old carpet and siding. The siding integrity is compromised in many locations and in need of repair to prevent further damage. Over 20 windows, including garage door glass, have experienced seal failure, causing the glass to be obscured with what looks like dirt.

Roof Replacement to provide a metal roof product: This was originally cut from the project. This should be done when the bond reduces so as not to cause a spike in taxes.

Plans to replace stretchers for the rescues will be added to our CIP plan. Air/Hydraulic assist bariatric units will cost about 10,000 each. This saves us as the average cost of a simple back injury is on average 30,000 dollars.

Radio Tower: Included in the CIP is a request to provide a radio tower on land in a location which will improve our on scene operations and member safety. The current location and height creates a shadowing effect making it difficult to get radio from portables into the system.

Trailer and ATV:

The forestry truck will be combined and shared with Casco. With the decommissioning of the forestry truck, we will need to add equipment to our technical rescue and remote firefighting capabilities. The new ATV and trailer will be towed by Utility 5.

Thank You for your consideration of our concerns,  
The leadership team of the Raymond Fire Rescue Department

RAYMOND FIRE RESCUE CIP NEEDS

Apparatus	Make / Year	Year Purchased	Purchased from:	Price Paid	Replacement Cost- Today	2013	2014	2015	2016	2017	2018	2019	Comments
Rescue 1	2004 Chevy 3500	2005	Autotronics-Demo	140,000	180,000		180,000				100,000		Contract w/PL for trade in
Rescue 2	2012 Ford 4500	2012	PL Custom	158,437	180,000				100,000				Contract w/PL for trade in
Engine 1	2004 E-1 Typhoon	2004	Emerg 1 Demo	375,000	600,000		20,000						Body Work needed corrosion
Engine 2	1990 Chevy	1990	Metalfab/ Rehab in 2008	145,000	400,000			400,000					
Tank1	1997 International	1998	KME Demo	220,000	300,000					15,000			Body Work needed, inner tank replaced
Tank 2	1989 Freightliner	1996	Tractor Trailer- rehab 2004	117,392	300,000							300,000	Pump didn't pass pump test- 2012
Utility 7	2003 Ford 550	2003	Emerg 1 Pre built	112,813	160,000								
Forestry	1978 Ford 600	1995	State Surplus	Grant	200,000Est								Plan to take out of Service and Combine w/ Casco
Marine 1 20	27' Ambar 2 - 125 HP 2002	2007	State Surplus	14,132	250,000								Need replacement plan for engines
Marine 2	19" Whaler- 70 HP 1974	2006	State Surplus	600	25,000								
Service Truck 2	2005 Ford 150	2009	State Surplus	5500	28,000								
Unit 10	2008 Ford Expedition	2011	State Surplus	6800	40,000								
Utility 5	2000 Ford 250	2010	State Surplus	5200	38,000								
2004 Surrey Trlr	2004 Surry 30'	2004	Grant Federal	22,347	28,000 Est								
SCBA Fill Station	2009 Eagle Compressor	2009	Grant Federal	35,459	38,000Est								
Medium Rescue	Convert from R-1 in 2014						90,000						Convert from R-1 in 2014
Not included Grants for non CIP items IE Gear, SCBA, Radios, Forestry, Fire Prevention Insulation/energy.													
ATV w/ Trailer	Future Purchase				12,000								For forest fire use and land access
<b>Apparatus Totals</b>						<b>0.00</b>	<b>290,000</b>	<b>400,000</b>	<b>100,000</b>	<b>15,000</b>	<b>100,000</b>	<b>300,000</b>	
<b>Facility Needs</b>													
<b>District #1</b>	<b>Built in 2002</b>												
Roof Replacement									25,000	25,000			
General Upgrades- Floors, siding, windows, generator						10,000	10,000	10,000					
Driveway Repairs							45,000						Settling & buckling at doors
<b>District #2</b>	Remodel w/ heating & hot water systems 2012												
<b>Radio Tower</b>						<b>250,000</b>							Working plan- need land, tower built
<b>Projected CIP Needs</b>						<b>260,000</b>	<b>345,000</b>	<b>410,000</b>	<b>125,000</b>	<b>40,000</b>	<b>100,000</b>	<b>300,000</b>	<b>1,580,000</b>
<b>Proposed CIP Plan</b>													in 7 years - average of \$228,000 per year
<b>Current CIP Plan- \$75,000 per year</b>													
<b>Future Needs to Plan</b>													
<b>Hydrant Line Extension</b>													
<b>Rural Water System</b>													

<p style="text-align: center;"><b>2013-2014</b> <b>County Tax</b> 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.



**FY2013 COUNTY OF CUMBERLAND-**

**Final Valuation**

The tax distribution schedule describes the amount of tax required from each municipality based on their equalized valuation to provide the revenue necessary for county operations. Previous year information is provided for comparison purposes. The tax calculation table at the bottom of the schedule shows the factors of expenditures revenues, and surplus used to calculate the amount of county property tax assessed on the real and personal property in each municipality.

The State of Maine Valuation for 2013 shows overall County increase of **Valuation Growth**

Tax Distribution Schedule						
	-3.03%		-2.04%			
Town	State 2012 Valuation	2012 Tax	State 2013 Valuation	Val Change %	2013 Tax	Percent Tax Change
Baldwin	158,450,000	92,449	147,250,000	-7.1%	92,762	0.34%
Bridgton	984,500,000	574,406	968,850,000	-1.6%	610,333	6.25%
Brunswick	2,028,050,000	1,183,264	1,983,450,000	-2.2%	1,249,487	5.60%
Cape Elizabeth	1,710,750,000	998,136	1,685,400,000	-1.5%	1,061,728	6.37%
Casco	611,350,000	356,692	616,450,000	0.8%	388,337	8.87%
Chebeague Island	208,500,000	121,649	198,800,000	-4.7%	125,235	2.95%
Cumberland	1,068,500,000	623,416	1,056,700,000	-1.1%	665,675	6.78%
Falmouth	2,071,900,000	1,208,849	2,097,800,000	1.3%	1,321,522	9.32%
Freeport	1,425,350,000	831,619	1,362,450,000	-4.4%	858,284	3.21%
Frye Island	161,600,000	94,285	162,600,000	0.6%	102,431	8.64%
Gorham	1,445,250,000	843,230	1,409,850,000	-2.4%	888,144	5.33%
Gray	894,800,000	522,070	847,150,000	-5.3%	533,667	2.22%
Harpswell	1,908,650,000	1,113,601	1,791,200,000	-6.2%	1,128,378	1.33%
Harrison	505,500,000	294,934	491,550,000	-2.8%	309,655	4.99%
Long Island	145,400,000	84,834	142,250,000	-2.2%	89,611	5.63%
Naples	738,250,000	430,731	703,500,000	-4.7%	443,174	2.89%
New Gloucester	470,650,000	274,600	485,300,000	3.1%	305,718	11.33%
North Yarmouth	436,650,000	254,763	433,400,000	-0.7%	273,023	7.17%
Portland	7,659,250,000	4,468,784	7,552,150,000	-1.4%	4,757,524	6.46%
Pownal	184,550,000	107,676	184,350,000	-0.1%	116,132	7.85%
Raymond	1,009,700,000	589,109	996,600,000	-1.3%	627,814	6.57%
Scarborough	3,556,750,000	2,075,183	3,482,500,000	-2.1%	2,193,823	5.72%
Sebago	385,250,000	224,774	384,750,000	-0.1%	242,376	7.83%
South Portland	3,556,500,000	2,075,037	3,516,250,000	-1.1%	2,215,084	6.75%
Standish	1,046,900,000	610,813	1,001,000,000	-4.4%	630,586	3.24%
Westbrook	1,847,650,000	1,078,010	1,810,550,000	-2.0%	1,140,567	5.80%
Windham	1,792,250,000	1,045,687	1,751,900,000	-2.3%	1,103,620	5.54%
Yarmouth	1,484,100,000	865,897	1,426,850,000	-3.9%	898,853	3.81%
	<b>39,497,000,000</b>	<b>23,044,497</b>	<b>38,690,850,000</b>	<b>-2.04%</b>	<b>24,373,544</b>	<b>5.77%</b>
Tax Calculation	<b>2010</b>	<b>2011</b>	<b>2012</b>		<b>2013</b>	
Total Estimated Expenditures	32,782,570	33,036,480	33,401,366		34,833,918	
Total Estimated Revenues	(10,245,682)	(10,110,131)	(10,006,869)		(10,110,374)	
Designated Surplus	(350,000)	(350,000)	(350,000)		(350,000)	Net Increase
Tax Revenue Required	<b>22,186,888</b>	<b>22,576,349</b>	<b>23,044,497</b>		<b>24,373,544</b>	<b>5.77%</b>
	<b>2010</b>	<b>2011</b>	<b>2012</b>		<b>2013</b>	
MII Rate	<b>0.0005404596</b>	<b>0.0005542936</b>	<b>0.0005834493</b>		<b>0.0006299563</b>	
Per \$1,000	<b>0.540459603</b>	<b>0.5542936</b>	<b>0.5834493</b>		<b>0.629956282</b>	
Amount for \$200,000 home	\$ 108.09	\$ 110.86	\$ 116.69		\$ 125.99	
Increase		\$ 2.77	\$ 5.83		\$ 9.30	

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

**Total Appropriation Request - \$169, 996**

**Sub-accounts**

**0100 Raymond-Casco Historical Society** **\$1,800**  
requested \$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	

**1100 Raymond Waterways Protective Association** **\$20,000**  
Money to support prevention of invasive aquatic plant growth.  
Increase needed to retrofit donated Diver Assisted Suction Harvester (DASH) boat.



2013

January 24, 2013

**Executive Director**

Betty Williams

**Board of Directors**

**President**  
Ben Severn

**Vice President**  
Gary Bucklin

**Treasurer**  
Neil Jensen

**Secretary**  
Connie Cross

**Environmental Coordinator**  
Charlie Turner

Bob & Sue Chapin  
Charlie Chapman  
Debbie Baker  
Woody Beach  
Bev White  
Nathan Kimball  
Steve McCormick  
Peggy Jensen

Dear Don and Selectmen,

RWPA would like to thank the Town of Raymond for the generous contribution of \$15,000 for each of the past six years. We have consciously kept our funding request constant. But now, we ask that you consider our request for at least a one year increase to a total of \$20,000 as we mount our campaign to obtain increased funding from other sources. The principle reason for the increased funding request at this time is based upon the need to:

- ◆ Retrofit the donated 2nd Diver Assisted Suction Harvester (DASH) boat in order to implement a more aggressive and consistent management technique for invasive plant removal, which our experience shows is more effective. Sebago Lake's bays and coves are at the tipping point of permanently being consumed with invasive Variable Leaf Milfoil.

As you can see from our attached 2012 income and expense report, the first DASH boat alone increased our expenses by more than \$20,000, which shows how critical the increased funding is to our budget now more than ever. This funding supports our efforts to protect and enhance the beauty of our shared lakes, ponds and rivers in Raymond through the following types of effort:

- The Courtesy Boat Inspector (CBI) program - inspection of watercraft for plants.
- The Diver-Assisted Suction Harvester (DASH) operation, removed over 2000 cubic feet of milfoil from the Raymond section of Sebago Lake and the Jordan River in 2012.
- Maine Volunteer Lake Plant Monitoring (VLMP), surveying lakes and ponds for invasive plant infestations. In 2013 we will again partner to host a plant identification workshop.
- Water Quality Monitoring, providing the data we need to track and report on the health of our waterways from year to year. This data tells us about the effectiveness of our program efforts.

We are dedicated to protecting and enhancing the beauty and health of Raymond's Waterways. The Town's continued generous support has played a key role in our successes to date.

Very sincerely,

Ben Severn  
President, RWPA

RWPA  
P.O. Box 1243  
Raymond, Maine  
04071



**The following pages are exhibits of information received from Gorham Savings Bank Senior Vice President, Dick Ranaghan, regarding the amortization schedules for a possible private-issue \$2 million bond for roads, to be repaid over 10 years.**

**Also included are the unfinalized information and form language from the Town Attorney to be used in the warrant article for this bond, if approved.**

**Subject:** Debt Amortization Schedules

**From:** Richard Ranaghan <rranaghan@gorhamsavingsbank.com>

**Date:** 2/12/2013 2:06 PM

**To:** "Don Willard (don.willard@raymondmaine.org)" <don.willard@raymondmaine.org>, Nancy Yates <nancy.yates@raymondmaine.org>

Don

Don

Good to speak with you today.

Attached are two schedules reflecting amortization of \$2,000,000 over 10 years.

One schedule assumes no payments in upcoming FY14. The other provides for a six month interest payment in FY14 and then annual P&I.

As discussed, if the town wishes to include all issuance costs in the bond issue, a reasonable number is \$40,000 which covers bond counsel, financial advisor, paying agent, bond rating, and printing and electronic bidding services.

Any questions, please call anytime.

Dick Ranaghan

Senior VP

Gorham Savings Bank

207-222-1488

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— Attachments: \_\_\_\_\_

Road Bond Schedules.pdf

483 KB

Dated: 7/1/2013  
 Delivered: 7/1/2013

Yearly Debt Service  
 Town of Raymond  
 Road Bond

1  
 No Calls

Fiscal Year	July 1 Principal	Coupon Rate	July 1 Interest	January 1 Interest	Yearly Debt Service	Outstanding Debt	Cusip #
2014	-	-	-	20,000.00	20,000.00	2,000,000.00	
2015	200,000.00	2.000	20,000.00	18,000.00	238,000.00	1,800,000.00	
2016	200,000.00	2.000	18,000.00	16,000.00	234,000.00	1,600,000.00	
2017	200,000.00	2.000	16,000.00	14,000.00	230,000.00	1,400,000.00	
2018	200,000.00	2.000	14,000.00	12,000.00	226,000.00	1,200,000.00	
2019	200,000.00	2.000	12,000.00	10,000.00	222,000.00	1,000,000.00	
2020	200,000.00	2.000	10,000.00	8,000.00	218,000.00	800,000.00	
2021	200,000.00	2.000	8,000.00	6,000.00	214,000.00	600,000.00	
2022	200,000.00	2.000	6,000.00	4,000.00	210,000.00	400,000.00	
2023	200,000.00	2.000	4,000.00	2,000.00	206,000.00	200,000.00	
2024	200,000.00	2.000	2,000.00	-	202,000.00	-	
	<b>2,000,000.00</b>		<b>110,000.00</b>	<b>110,000.00</b>	<b>2,220,000.00</b>		

True Interest Cost (TIC) .....	2.0000000	Arbitrage Yield Limit (AYL) .....	0.0000000
Net Interest Cost (NIC) .....	2.0000000	Arbitrage Net Interest Cost (ANIC) .....	0.0000000

ASSUMED 7/1/13 DEBT ISSUANCE  
 WITH 6 MONTH INTEREST PAYMENT  
 IN FY 14 OF \$20,000.

Dated: 7/1/2013  
 Delivered: 7/1/2013

Yearly Debt Service  
 Town of Raymond  
 Road Bond

1  
 No Calls

Fiscal Year	July 1 Principal	Coupon Rate	July 1 Interest	January 1 Interest	Yearly Debt Service	Outstanding Debt	Cusip #
2015	200,000.00	2.000	40,000.00	18,000.00	258,000.00	1,800,000.00	
2016	200,000.00	2.000	18,000.00	16,000.00	234,000.00	1,600,000.00	
2017	200,000.00	2.000	16,000.00	14,000.00	230,000.00	1,400,000.00	
2018	200,000.00	2.000	14,000.00	12,000.00	226,000.00	1,200,000.00	
2019	200,000.00	2.000	12,000.00	10,000.00	222,000.00	1,000,000.00	
2020	200,000.00	2.000	10,000.00	8,000.00	218,000.00	800,000.00	
2021	200,000.00	2.000	8,000.00	6,000.00	214,000.00	600,000.00	
2022	200,000.00	2.000	6,000.00	4,000.00	210,000.00	400,000.00	
2023	200,000.00	2.000	4,000.00	2,000.00	206,000.00	200,000.00	
2024	200,000.00	2.000	2,000.00	-	202,000.00	-	
	<b>2,000,000.00</b>		<b>130,000.00</b>	<b>90,000.00</b>	<b>2,220,000.00</b>		

True Interest Cost (TIC) .....	1.9980841	Arbitrage Yield Limit (AYL) .....	0.0000000
Net Interest Cost (NIC) .....	2.0000000	Arbitrage Net Interest Cost (ANIC) .....	0.0000000

Assumes 7/1/13 BOST ISSUANCE  
 WITH NO ~~PAID~~ INTEREST PAY PRINCIPAL  
 ON INTEREST UNTIL FY 15

Prepared by: Dick Ranaghan  
 Prepared on: 2/12/2013 10:44 14.90 Rpt 24e

:Mun-EaseMainDb  
 RAYMOND-2013-F13



**Subject:** RE: Debt Amortization Schedules  
**From:** Shana Cook Mueller <smueller@bernsteinshur.com>  
**Date:** 2/14/2013 1:24 PM  
**To:** Don Willard <don.willard@raymondmaine.org>  
**CC:** Nancy Yates <nancy.yates@raymondmaine.org>

Hi Don,

Attached please find a draft warrant article for the road projects as well as a declaration of official intent to be executed only after the town meeting approves the appropriation and borrowing.

I do need to talk with you and/or Nancy about the warrant article and in particular the financial statement, as there are blanks in the attached draft that you will need to complete before posting. We should also discuss whether you'd like to include some additional amount in the appropriation and borrowing amount for the cost of issuance.

In case we do not connect between now and the end of the day today, I will be traveling and attending a meeting tomorrow in Boston, so I will be hard to reach. If you need to reach me, however, please call my cell phone (752-6359).

Thank you,  
Shana

-----  
Shana Cook Mueller  
Attorney  
smueller@bernsteinshur.com  
207 228-7134 direct  
207 774-1200 main

BERNSTEIN SHUR | Portland, ME | Augusta, ME | Manchester, NH | bernsteinshur.com  
Member, Lex Mundi, the world's leading association of independent law firms.

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IRS notice: Unless specifically indicated otherwise, any tax advice contained in this communication (including any attachments) as not intended or written to be used, and cannot be used, for the purpose of (a) avoiding tax-related penalties under the Internal Revenue Code, or (b) promoting, marketing, or recommending to another party any transaction or matter addressed herein.

-----Original Message-----  
From: Don Willard [mailto:don.willard@raymondmaine.org]  
Sent: Tuesday, February 12, 2013 2:56 PM  
To: Richard Ranaghan  
Cc: Nancy Yates; Shana Cook Mueller  
Subject: Re: Debt Amortization Schedules

Thank you very much Dick. I also called Shana today to get the legal end of things rolling.

Don Willard  
Town Manager  
401 Webbs Mills Road  
Raymond, Maine 04071  
(207) 655-4742 x 131  
(207) 650-9001  
www.raymondmaine.org

On 2/12/2013 2:06 PM, Richard Ranaghan wrote:  
Don

Don

Good to speak with you today.

Attached are two schedules reflecting amortization of \$2,000,000 over 10 years.

One schedule assumes no payments in upcoming FY14. The other provides for a six month interest payment in FY14 and then annual P&I.

As discussed, if the town wishes to include all issuance costs in the bond issue, a reasonable number is \$40,000 which covers bond counsel, financial advisor, paying agent, bond rating, and printing and electronic bidding services.

Any questions, please call anytime.

Dick Ranaghan

Senior VP

Gorham Savings Bank

207-222-1488

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Attachments:

Warrant Article - 2013 GOB Draft-2-12-13.doc (2).DOC	25.0 KB
DeclOfficialIntent-2-12-13.doc (2).DOC	27.5 KB

## **DECLARATION OF OFFICIAL INTENT**

**WHEREAS**, the Town of Raymond, Maine (the "Issuer") currently intends to proceed with a road reconstruction and repaving program (the "Project");

**WHEREAS**, the Issuer intends to finance the cost of the Project through the issuance of tax exempt bonds (the "Obligation");

**WHEREAS**, the Issuer anticipates making certain expenditures with respect to the Project prior to the issuance of the Obligation;

**WHEREAS**, the Issuer intends to allocate certain proceeds of the Obligation to reimburse the Issuer for any such expenditures made with respect to the Project; and

**WHEREAS**, Treasury Regulation Section 1.150-2 requires that the Issuer declare its official intent to reimburse any expenditure with respect to the Project no later than sixty (60) days after the payment of such expenditures;

**NOW THEREFORE**, the Issuer does hereby declare its official intent as follows:

1. Declaration of Intent. This declaration is a Declaration of Official Intent under Treasury Regulation Section 1.150-2. The Issuer intends to reimburse any expenditure made on the Project with the proceeds of the Obligation. All expenditures to be reimbursed will be made prior to the date of the issuance of the Obligation.

2. Intention to Reimburse. On the date hereof, the Issuer reasonably expects to reimburse its expenditures made with respect to the Project from the proceeds of the Obligation.

3. General Description of Property to Which Reimbursement Relates. The following is a general functional description of the type of property for which the expenditures to be reimbursed are paid: See Exhibit A attached hereto.

4. Statement of Expected Debt. The maximum principal amount of debt expected to be issued for the Project is \$2,000,000.

5. Identification of Source of Funds. Expenditures made on the Project shall be paid from the Issuer's general funds.

6. Public Availability of Official Intent. This Declaration of Official Intent shall be maintained as a public record of the Issuer and shall be maintained and otherwise supervised by the Clerk of the Issuer. This Declaration of Intent shall be continuously available for public inspection at the office of the Clerk during normal business hours of the Issuer until the date of the issuance of the Obligation.

BOND DEBT SERVICE

YEAR	ROAD CONST		F.D. EQUIP		P.S.B.		MMWAC		RTE 302		WATERLINE		YEARLY BALANCE		
	Principal	Interest	Principal	Interest	Principal	Interest	Principal	Interest	Principal	Interest	Principal	Interest	Principal	Interest	Payments
2000-2001															55,956
2001-2002					25,181		131,380	108,094	239,474						239,474
2002-2003					49,004		131,380	100,456	231,836						280,559
2003-2004					46,844		131,380	92,819	224,199						524,805
2004-2005					150,974		131,380	77,545	208,925						537,058
2005-2006	15,244	8,826	16,531	7,153	44,617	150,974	131,380	69,842	201,222	9,565	13,977	13,977	13,977	696,126	
2006-2007	28,553	123,553	55,000	14,871	106,357	106,357	131,380	62,008	193,388	18,615	27,199	26,000	26,000	679,330	
2007-2008	25,685	120,685	55,000	13,210	42,258	145,989	131,380	53,911	185,291	16,948	24,764	23,454	23,454	661,887	
2008-2009	19,949	114,949	55,000	11,550	36,608	142,965	131,380	45,617	176,997	15,055	21,997	21,997	21,997	4,709,876	
2009-2010	17,081	112,081	55,000	9,889	33,384	139,741	131,380	37,323	168,703	13,906	20,319	18,529	18,529	643,411	
2010-2011	14,213	109,213	55,000	8,229	30,028	136,395	131,380	32,029	160,409	11,406	16,666	16,666	16,666	624,349	
2011-2012	11,297	106,297	55,000	6,541	26,472	132,829	131,380	29,029	160,409	10,056	14,693	14,693	14,693	605,033	
2012-2013	8,263	103,263	55,000	4,784	22,783	129,140	131,380	20,735	152,115	8,654	12,645	12,645	12,645	585,256	
2013-2014	5,086	100,086	55,000	2,945	12,422	118,779	131,380	12,441	143,821	4,719	6,895	6,895	6,895	565,032	
2014-2015	1,731	96,731	55,000	1,003	9,068	115,424	131,380	4,147	135,527	3,445	5,033	5,033	5,033	531,676	
2015-2016					8,781	115,137		0	0	3,445	43,845	43,845	43,845	511,594	
2016-2017					4,416	110,772		0	0	3,336	43,736	43,736	43,736	64,064	
2017-2018					325	106,681		0	0	1,678	42,078	42,078	42,078	222,778	
														214,331	
														206,416	
														0	
														8,385,071	
	950,000	169,919	1,119,919	550,000	98,379	648,379	1,595,351	431,823	2,027,174	1,839,320	855,105	2,694,425	606,000	164,034	770,034
														885,463	239,677
														1,125,140	8,385,071

**The following pages are exhibits of information received from Contract Assessor, Curt Lebel, indicating the impact of Governor Lepage's proposed budget changes on the Town of Raymond taxpayers.**

IMPACT OF GOV. LEPAGE'S PROPOSED BUDGET ON THE TOWN OF RAYMOND					
Compiled by Curt Lebel, Contract Assessor					
	Proposed By Governor/Shift to and from Property Tax	Mill Rate Change	% Change	Tax \$ change to Average Homestead @ (282,600 av home value)	Notes
<b>Direct Revenue Changes</b>					
Revenue Sharing	\$205,000.00	\$0.21	1.0%	\$58.03	Shift to property tax from Rev Share loss
Excise Tax	\$-	\$-	0.0%	\$-	Minimal change for Raymond
Homestead Reimb.	\$33,688.50	\$0.03	0.2%	\$9.54	Shift to property tax from loss of reimbursement revenue
BETE Reimb.	\$(36,466.24)	\$(0.04)	-0.2%	\$(10.32)	Shift off property tax from increased BETE reimbursement
Education	\$-	\$-			Need Data from SAD to estimate impact
<b>Indirect Revenue Changes</b>					
Overlay Reductions	\$8,204.25	\$0.01	0.0%	\$2.32	Increase in property tax from mill rate rounding
TIF	\$3,595.60	\$0.00	0.0%	\$1.02	Increase in property tax from mill rate effect on tif valuations
<b>Property Tax Shift/Rate changes</b>					
This effects taxpayers losing the homestead only (- \$19.67 for non homesteads). Using Census Data indicating approx 21% occupying homeowners over 65 Yrs					
Effect of Homestead changes to mill rate	\$(6,150,000.00)	\$(0.07)	-0.6%	\$91.33	
Effect of BETE/BETR to mill rate	\$4,880,900.00	\$0.06	0.5%	\$15.61	Assumes maximum enrollment in BETE
<b>Not Directly Municipal but Property Tax Related</b>					
Circuit Breaker	Unknown	Unknown	Unknown	Unknown	Do not have Raymond Data at this time, however loose estimation of impact would likely be limited to 200+ applications averaging \$200 each
<b>TOTAL</b>	<b>\$214,022.11</b>	<b>\$0.20</b>	<b>1.0%</b>	<b>\$167.52</b>	

IMPACT OF GOV. LEPAGE'S PROPOSED BUDGET ON RAYMOND TAXPAYERS -- COMPILED BY CURT LEBEL, CONTRACT ASSESSOR

STATE BUDGET IMPACTS ON RAYMOND PROPERTIES WITH 282,600 VALUATION (AVE HOMESTEAD)

	Value	Exemption	Taxable Value	Rate	Tax
CURRENT HOMESTEADER <65 YRS OLD	\$282,600.00	\$10,000.00	\$272,600.00	0.0111	\$3,025.86
CURRENT HOMESTEADER <65 YRS OLD/PROP STATE BUDGET	\$282,600.00	\$-	\$282,600.00	0.0113	\$3,193.38
			Change		\$167.52
CURRENT HOMESTEADER >65 YRS OLD	\$282,600.00	\$10,000.00	\$272,600.00	0.0111	\$3,025.86
CURRENT HOMESTEADER <65 YRS OLD/PROP STATE BUDGET	\$282,600.00	\$20,000.00	\$262,600.00	0.0113	\$2,967.38
			Change		\$(58.48)
CURRENT NON HOMESTEADER	\$282,600.00	\$-	\$282,600.00	0.0111	\$3,136.86
CURRENT NON HOMESTEADER//PROP STATE BUDGET	\$282,600.00	\$-	\$282,600.00	0.0113	\$3,193.38
			Change		\$56.52

Overall Property Tax Impact

2012 PROPERTY TAX ASSESSMENT	\$11,082,311.04
2012 PROPERTY TAX ASSESSMENT /PROP STATE BUDGET	\$11,296,333.15
Change	\$214,022.11

## Databases, Tables & Calculators by Subject

FONT SIZE:  

Change Output Options: From: 2002  To: 2012  

include graphs

[More Formatting Options](#) 

Data extracted on: February 14, 2013 (5:12:16 PM)

### Consumer Price Index - All Urban Consumers

**Series Id:** CUUR0100SA0  
 Not Seasonally Adjusted  
**Area:** Northeast urban  
**Item:** All items  
**Base Period:** 1982-84=100

**Download:**  .xls

Year	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Annual	HALF1	HALF2
2002	184.9	186.1	187.0	187.8	187.7	187.8	188.3	189.3	189.5	189.9	190.1	189.6	188.2	186.9	189.5
2003	190.5	191.7	193.0	192.6	192.7	192.8	193.5	194.3	195.0	195.4	195.1	194.9	193.5	192.2	194.7
2004	195.9	196.8	198.6	199.4	199.9	201.1	201.0	201.0	201.2	202.5	202.6	201.9	200.2	198.6	201.7
2005	202.6	203.6	206.0	206.9	206.2	206.2	207.9	208.7	210.8	211.5	210.0	209.0	207.5	205.3	209.7
2006	211.0	211.6	212.8	214.7	215.7	216.7	217.5	218.1	216.3	215.2	214.8	215.2	215.0	213.8	216.2
2007	215.813	216.651	218.334	219.501	220.591	221.579	221.945	221.559	221.436	221.951	223.356	223.425	220.512	218.745	222.279
2008	224.325	225.213	226.926	228.133	230.089	232.649	234.545	233.788	232.841	230.837	227.236	225.091	229.306	227.889	230.723
2009	225.436	226.754	227.309	227.840	228.136	229.930	230.154	230.883	231.200	231.304	231.708	231.462	229.343	227.568	231.119
2010	232.294	232.382	233.188	233.615	234.130	233.834	233.885	234.150	234.027	234.671	235.094	235.141	233.868	233.241	234.495
2011	235.969	237.110	239.074	240.267	241.566	241.690	242.282	243.033	243.323	243.014	242.652	241.987	240.997	239.279	242.715
2012	242.879	243.850	245.125	245.850	245.709	245.201	244.984	246.252	247.409	247.564	247.097	246.456	245.698	244.769	246.627

### 12-Month Percent Change

**Series Id:** CUUR0100SA0  
 Not Seasonally Adjusted  
**Area:** Northeast urban  
**Item:** All items  
**Base Period:** 1982-84=100

**Download:**  .xls

Year	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Annual	HALF1	HALF2
2002	1.5	1.8	1.8	2.0	1.7	1.3	1.8	2.3	2.4	2.6	2.8	2.9	2.1	1.7	2.5
2003	3.0	3.0	3.2	2.6	2.7	2.7	2.8	2.6	2.9	2.9	2.6	2.8	2.8	2.8	2.7
2004	2.8	2.7	2.9	3.5	3.7	4.3	3.9	3.4	3.2	3.6	3.8	3.6	3.5	3.3	3.6
2005	3.4	3.5	3.7	3.8	3.2	2.5	3.4	3.8	4.8	4.4	3.7	3.5	3.6	3.4	4.0
2006	4.1	3.9	3.3	3.8	4.6	5.1	4.6	4.5	2.6	1.7	2.3	3.0	3.6	4.1	3.1
2007	2.3	2.4	2.6	2.2	2.3	2.3	2.0	1.6	2.4	3.1	4.0	3.8	2.6	2.3	2.8
2008	3.9	4.0	3.9	3.9	4.3	5.0	5.7	5.5	5.2	4.0	1.7	0.7	4.0	4.2	3.8
2009	0.5	0.7	0.2	-0.1	-0.8	-1.2	-1.9	-1.2	-0.7	0.2	2.0	2.8	0.0	-0.1	0.2
2010	3.0	2.5	2.6	2.5	2.6	1.7	1.6	1.4	1.2	1.5	1.5	1.6	2.0	2.5	1.5
2011	1.6	2.0	2.5	2.8	3.2	3.4	3.6	3.8	4.0	3.6	3.2	2.9	3.0	2.6	3.5
2012	2.9	2.8	2.5	2.3	1.7	1.5	1.1	1.3	1.7	1.9	1.8	1.8	2.0	2.3	1.6



**The following page is an exhibit of the personnel, fringe, and other costs involved in contracting with Cumberland County for one full-time Deputy Sheriff.**

**These costs are not included in the FY 2013-14 Budget, but are provided for discussion purposes, at the request of Chairman Sam Gifford.**

**Office of the Sheriff**  
 Cumberland County  
 36 County Way  
 Portland, ME 04102-2755  
 (207) 774-1444



**Kevin Joyce**  
 Sheriff

**Naldo Gagnon**  
 Chief Deputy

Draft Contract 9/7/2012

**Town of XXXXXXXXXXXXXXXXXXXX**  
**FROM 7/1/12 TO 6/30/13**

**PERSONNEL COSTS:**

	0	Hourly rate	SALARY Low End	SALARY High End
ONE FULL TIME DEPUTY			\$ 19.66	\$ 23.89
2013 COLA 2%			\$40,892.80	\$49,691.20
			\$408.93	\$496.91
<b>TOTAL SALARY</b>			<b>\$41,301.73</b>	<b>\$50,188.11</b>
<b>COMPENSATION TIME (@ 1.5)</b>				
HOURS:	120 VACATION		\$3,538.80	\$4,300.20
	110 HOLIDAYS		\$3,243.90	\$3,941.85
	20 PERSONAL		\$589.80	\$716.70
	120 SICK		\$3,538.80	\$4,300.20
	370	<b>TOTAL COMP TIME</b>	<b>\$10,911.30</b>	<b>\$13,258.95</b>
		<b>TOTAL PAYROLL DOLLARS:</b>	<b>\$52,213.03</b>	<b>\$63,447.06</b>

**FRINGE BENEFIT COSTS:**

	SOCIAL SECURITY=.0765		\$3,994.30	\$4,853.70
	WORKERS COMP=.0254		\$1,326.21	\$1,611.56
	MAINEPERS RETIREMENT		\$2,690.43	\$3,269.30
	HOSPITALIZATION	Single	\$5,595.00	\$17,985.00
No MSR	<b>TOTAL BENEFIT DOLLARS:</b>		<b>\$13,605.94</b>	<b>\$27,719.55</b>

**OTHER FIXED COSTS:**

	CONTRACT SUPERVISION AT 3%		\$1,566.39	\$1,903.41
	VEHICLE INSURANCE		\$500.00	\$500.00
	PROFESSIONAL LIABILITY FOR DEPUTY		\$520.00	\$520.00
	<b>TOTAL OTHER FIXED COSTS</b>		<b>\$2,586.39</b>	<b>\$2,923.41</b>

**OPERATIONAL COSTS:**

	UNIFORMS start up costs for new deputy		\$6,961.00	\$6,961.00
	Air Card (ATTWireless: \$46x12)		\$552.00	\$552.00
	FUEL,OIL TIRES FOR VEHICLE 2500 X \$3.80 + \$400 Tires		\$9,900.00	\$9,900.00
	MAINTENANCE VEHICLE		\$400.00	\$401.00
	<b>TOTAL OPERATIONAL COSTS:</b>		<b>\$17,813.00</b>	<b>\$17,814.00</b>

**CAPITAL IMPROVEMENTS:**

	NEW VEHICLE		\$28,000.00	\$28,000.00
	EQUIPMENT (start up cost to fit-up cruiser)		\$18,000.00	\$18,000.00
	<b>TOTAL CAPITAL IMPROVEMENTS:</b>		<b>\$46,000.00</b>	<b>\$46,000.00</b>

<b>TOTAL FULL TIME PATROL CONTRACT WITH COUNTY: Year #1</b>	<b>\$132,218.36</b>	<b>\$157,904.03</b>
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NOTE: APPROX YEAR #4 THE START UP COSTS DECREASE

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
<b>FD Equipment</b>						
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
<b>CIP EQUIPMENT BY YEAR</b>	<b>\$400,000</b>	<b>\$490,000</b>	<b>\$145,000</b>	<b>\$40,000</b>	<b>\$200,000</b>	<b>\$425,000</b>

**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			
<p>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 &amp; FD.</p>				
<p>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.</p>				
<p>This option would increase the Town portion of the mill rate from \$2.35 to \$2.55.</p>				

**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
<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	4,200	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		
<b>Total</b>	<b>502,103</b>	<b>494,026</b>	<b>470,945</b>	<b>468,010</b>	<b>497,882</b>	<b>8,077</b>	<b>1.63493</b>
<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	1,100	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		
<b>Total</b>	<b>47,627</b>	<b>47,510</b>	<b>56,287</b>	<b>65,669</b>	<b>66,337</b>	<b>117</b>	<b>0.24626</b>
<b>Town Hall</b>							
Supplies	1,640	1,100	1,700	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		
<b>Total</b>	<b>19,380</b>	<b>22,592</b>	<b>28,253</b>	<b>30,623</b>	<b>33,621</b>	<b>-3,212</b>	<b>-14.21742</b>
<b>Insurance</b>							
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		
<b>Total</b>	<b>454,238</b>	<b>463,245</b>	<b>452,982</b>	<b>478,492</b>	<b>461,536</b>	<b>-9,007</b>	<b>-1.94433</b>

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
<b>General Assistance</b>							
GA	6,000	6,000	6,000	4,000	2,000		
<b>Total</b>	<b>6,000</b>	<b>6,000</b>	<b>6,000</b>	<b>4,000</b>	<b>2,000</b>	<b>0</b>	<b>0.00000</b>
<b>Technology Department</b>							
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		
<b>Total</b>	<b>158,925</b>	<b>153,058</b>	<b>165,000</b>	<b>150,000</b>	<b>156,400</b>	<b>5,867</b>	<b>3.83319</b>
<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	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		
<b>Total</b>	<b>71,657</b>	<b>54,628</b>	<b>40,894</b>	<b>39,850</b>	<b>47,027</b>	<b>17,029</b>	<b>31.17266</b>
<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		
<b>Total</b>	<b>620,433</b>	<b>589,464</b>	<b>578,196</b>	<b>578,196</b>	<b>564,772</b>	<b>30,969</b>	<b>5.25376</b>

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
<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		
<b>Total</b>	<b>15,564</b>	<b>15,488</b>	<b>14,587</b>	<b>13,771</b>	<b>12,606</b>	76	0.49070
<b>Infrastructure</b>							
Streetlights	19,600	19,960	19,330	20,930	21,220		
<b>Total</b>	<b>19,600</b>	<b>19,960</b>	<b>19,330</b>	<b>20,930</b>	<b>21,220</b>	-360	-1.80361
<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	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		
<b>Total</b>	<b>647,820</b>	<b>628,479</b>	<b>607,981</b>	<b>589,499</b>	<b>589,566</b>	19,341	3.07743
<b>Solid Waste</b>							
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		
<b>Total</b>	<b>451,104</b>	<b>463,081</b>	<b>467,205</b>	<b>471,555</b>	<b>470,991</b>	-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
<b>Cemeteries</b>							
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		
<b>Total</b>	<b>17,760</b>	<b>24,577</b>	<b>16,112</b>	<b>16,112</b>	<b>18,112</b>	<b>-6,817</b>	<b>-27.73732</b>
<b>Parks/Recreation</b>							
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		
<b>Total</b>	<b>13,997</b>	<b>15,197</b>	<b>15,197</b>	<b>11,697</b>	<b>16,535</b>	<b>-1,200</b>	<b>-7.89630</b>
<b>Raymond Village Library</b>							
Library	40,000	35,000	30,900	30,900	30,900		
<b>Total</b>	<b>40,000</b>	<b>35,000</b>	<b>30,900</b>	<b>30,900</b>	<b>30,900</b>	<b>5,000</b>	<b>14.28571</b>
<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		
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,700</b>	<b>0</b>	<b>0.00000</b>
<b>CIP</b>							
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
<b>Gross Budget</b>	<b>3,773,018</b>	<b>3,693,710</b>	<b>3,645,536</b>	<b>3,647,969</b>	<b>3,678,916</b>	<b>79,308</b>	<b>2.14711</b>
<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	6.57009

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
<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	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
<b>Total</b>	<b>\$1,353,800</b>	<b>\$1,438,626</b>	<b>\$1,503,006</b>	<b>\$1,566,148</b>	<b>\$1,693,675</b>	<b>\$1,813,802</b>	<b>-\$84,826</b>
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
				<b>Total anticipated change in revenues</b>			<b>-\$154,826</b>

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	
<b>Proposed Net Municipal Budget</b>	<b>2,174,418</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	-\$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
<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		
<b>Total</b>	<b>501,703</b>	<b>494,026</b>	<b>470,945</b>	<b>468,010</b>	<b>497,882</b>	<b>7,677</b>	<b>1.55397</b>
<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		
<b>Total</b>	<b>47,427</b>	<b>47,510</b>	<b>56,287</b>	<b>65,669</b>	<b>66,337</b>	<b>-83</b>	<b>-0.17470</b>
<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		
<b>Total</b>	<b>18,680</b>	<b>22,592</b>	<b>28,253</b>	<b>30,623</b>	<b>33,621</b>	<b>-3,912</b>	<b>-17.31586</b>
<b>Insurance</b>							
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		
<b>Total</b>	<b>454,238</b>	<b>463,245</b>	<b>452,982</b>	<b>478,492</b>	<b>461,536</b>	<b>-9,007</b>	<b>-1.94433</b>

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
<b>General Assistance</b>							
GA	6,000	6,000	6,000	4,000	2,000		
<b>Total</b>	<b>6,000</b>	<b>6,000</b>	<b>6,000</b>	<b>4,000</b>	<b>2,000</b>	<b>0</b>	<b>0.00000</b>
<b>Technology Department</b>							
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		
<b>Total</b>	<b>158,925</b>	<b>153,058</b>	<b>165,000</b>	<b>150,000</b>	<b>156,400</b>	<b>5,867</b>	<b>3.83319</b>
<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		
<b>Total</b>	<b>68,557</b>	<b>54,628</b>	<b>40,894</b>	<b>39,850</b>	<b>47,027</b>	<b>13,929</b>	<b>25.49791</b>
<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		
<b>Total</b>	<b>620,433</b>	<b>589,464</b>	<b>578,196</b>	<b>578,196</b>	<b>564,772</b>	<b>30,969</b>	<b>5.25376</b>

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
<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		
<b>Total</b>	<b>15,564</b>	<b>15,488</b>	<b>14,587</b>	<b>13,771</b>	<b>12,606</b>	76	0.49070
<b>Infrastructure</b>							
Streetlights	19,600	19,960	19,330	20,930	21,220		
<b>Total</b>	<b>19,600</b>	<b>19,960</b>	<b>19,330</b>	<b>20,930</b>	<b>21,220</b>	-360	-1.80361
<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		
<b>Total</b>	<b>645,920</b>	<b>628,479</b>	<b>607,981</b>	<b>589,499</b>	<b>589,566</b>	17,441	2.77511
<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		
<b>Total</b>	<b>450,604</b>	<b>463,081</b>	<b>467,205</b>	<b>471,555</b>	<b>470,991</b>	-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
<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		
<b>Total</b>	<b>16,760</b>	<b>24,577</b>	<b>16,112</b>	<b>16,112</b>	<b>18,112</b>	<b>-7,817</b>	<b>-31.80616</b>
<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		
<b>Total</b>	<b>12,997</b>	<b>15,197</b>	<b>15,197</b>	<b>11,697</b>	<b>16,535</b>	<b>-2,200</b>	<b>-14.47654</b>
<b>Raymond Village Library</b>							
Library	40,000	35,000	30,900	30,900	30,900		
<b>Total</b>	<b>40,000</b>	<b>35,000</b>	<b>30,900</b>	<b>30,900</b>	<b>30,900</b>	<b>5,000</b>	<b>14.28571</b>
<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		
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,700</b>	<b>0</b>	<b>0.00000</b>
<b>CIP</b>							
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		
<b>Total</b>	<b>626,810</b>	<b>661,405</b>	<b>675,667</b>	<b>678,665</b>	<b>686,711</b>	<b>-34,595</b>	<b>-5.23053</b>
<b>Gross Budget</b>	<b>3,704,218</b>	<b>3,693,710</b>	<b>3,645,536</b>	<b>3,647,969</b>	<b>3,678,916</b>	<b>10,508</b>	<b>0.28448</b>
<b>County Tax Assessment</b>	<b>627,814</b>	<b>589,109</b>	<b>589,325</b>	<b>544,946</b>	<b>560,674</b>		
	<b>627,814</b>	<b>589,109</b>	<b>589,325</b>	<b>544,946</b>	<b>560,674</b>	<b>38,705</b>	<b>6.57009</b>

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
<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	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
<b>Total</b>	<b>\$1,353,800</b>	<b>\$1,438,626</b>	<b>\$1,503,006</b>	<b>\$1,566,148</b>	<b>\$1,693,675</b>	<b>\$1,813,802</b>	<b>-\$84,826</b>
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
				<b>Total anticipated change in revenues</b>			<b>-\$48,826</b>

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?			
<b>Additional Possible Cuts Identified on Alternative 2</b>						
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 LD! 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](mailto:leavittcharles@gmail.com)>

**To:** Samuel II gifford <[sgifford1@maine.rr.com](mailto:sgifford1@maine.rr.com)>

**CC:** Mike Reynolds <[mikereyn@maine.rr.com](mailto:mikereyn@maine.rr.com)>, Lawrence Taylor <[ltaylor@ids.tc](mailto:ltaylor@ids.tc)>, Joseph Bruno <[joe.bruno@raymondmaine.org](mailto:joe.bruno@raymondmaine.org)>, Don Willard <[don.willard@raymondmaine.org](mailto:don.willard@raymondmaine.org)>, Nathan White <[nathan.white@raymondmaine.org](mailto:nathan.white@raymondmaine.org)>, Bruce Tupper <[bruce.tupper@raymondmaine.org](mailto: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
<b>Administration</b>							
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		
<b>Total</b>	<b>476,730</b>	<b>494,026</b>	<b>470,945</b>	<b>468,010</b>	<b>497,882</b>	<b>-17,296</b>	<b>-3.5010</b>
<b>Assessing</b>							
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		
<b>Total</b>	<b>47,214</b>	<b>47,510</b>	<b>56,287</b>	<b>65,669</b>	<b>66,337</b>	<b>-296</b>	<b>-0.6230</b>
<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		
<b>Total</b>	<b>18,680</b>	<b>22,592</b>	<b>28,253</b>	<b>30,623</b>	<b>33,621</b>	<b>-3,912</b>	<b>-17.3158</b>
<b>Insurance</b>							
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		
<b>Total</b>	<b>403,901</b>	<b>463,245</b>	<b>452,982</b>	<b>478,492</b>	<b>461,536</b>	<b>-59,344</b>	<b>-12.8105</b>

Municipal Budget  
FY 2013-14

	13/14 Budget	12/13 Budget	11/12 Budget	10/11 Budget	09/10 Budget	\$ diff last/this	% diff
<b>General Assistance</b>							
GA	6,000	6,000	6,000	4,000	2,000		
<b>Total</b>	<b>6,000</b>	<b>6,000</b>	<b>6,000</b>	<b>4,000</b>	<b>2,000</b>	<b>0</b>	<b>0.0000</b>
<b>Technology Department</b>							
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		
<b>Total</b>	<b>154,058</b>	<b>153,058</b>	<b>165,000</b>	<b>150,000</b>	<b>156,400</b>	<b>1,000</b>	<b>0.6533</b>
<b>Community Development</b>							
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		
<b>Total</b>	<b>61,365</b>	<b>54,628</b>	<b>40,894</b>	<b>39,850</b>	<b>47,027</b>	<b>6,737</b>	<b>12.3325</b>
<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	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		
<b>Total</b>	<b>590,489</b>	<b>589,464</b>	<b>578,196</b>	<b>578,196</b>	<b>564,772</b>	<b>1,025</b>	<b>0.1738</b>

Municipal Budget  
FY 2013-14

	13/14 Budget	12/13 Budget	11/12 Budget	10/11 Budget	09/10 Budget	\$ diff last/this	% diff
<b>Animal Control</b>							
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		
<b>Total</b>	<b>15,388</b>	<b>15,488</b>	<b>14,587</b>	<b>13,771</b>	<b>12,606</b>	<b>-100</b>	<b>-0.6456</b>
<b>Infrastructure</b>							
Streetlights	19,600	19,960	19,330	20,930	21,220		
<b>Total</b>	<b>19,600</b>	<b>19,960</b>	<b>19,330</b>	<b>20,930</b>	<b>21,220</b>	<b>-360</b>	<b>-1.8036</b>
<b>Public Works</b>							
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		
<b>Total</b>	<b>639,008</b>	<b>628,479</b>	<b>607,981</b>	<b>589,499</b>	<b>589,566</b>	<b>10,529</b>	<b>1.6753</b>
<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		
<b>Total</b>	<b>450,604</b>	<b>463,081</b>	<b>467,205</b>	<b>471,555</b>	<b>470,991</b>	<b>-12,477</b>	<b>-2.6943</b>

Municipal Budget  
FY 2013-14

	13/14 Budget	12/13 Budget	11/12 Budget	10/11 Budget	09/10 Budget	\$ diff 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		
<b>Total</b>	<b>16,760</b>	<b>24,577</b>	<b>16,112</b>	<b>16,112</b>	<b>18,112</b>	<b>-7,817</b>	<b>-31.8063</b>
<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		
<b>Total</b>	<b>12,997</b>	<b>15,197</b>	<b>15,197</b>	<b>11,697</b>	<b>16,535</b>	<b>-2,200</b>	<b>-14.4763</b>
<b>Raymond Village Library</b>							
Library	35,000	35,000	30,900	30,900	30,900		
<b>Total</b>	<b>35,000</b>	<b>35,000</b>	<b>30,900</b>	<b>30,900</b>	<b>30,900</b>	<b>0</b>	<b>0.00000</b>
<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		
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,700</b>	<b>0</b>	<b>0.00000</b>
<b>CIP</b>							
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		
<b>Total</b>	<b>591,810</b>	<b>661,405</b>	<b>675,667</b>	<b>678,665</b>	<b>686,711</b>	<b>-69,595</b>	<b>-10.5223</b>
<b>Gross Budget</b>							
<b>Total</b>	<b>3,539,604</b>	<b>3,693,710</b>	<b>3,645,536</b>	<b>3,647,969</b>	<b>3,678,916</b>	<b>-154,106</b>	<b>-4.1721</b>
<b>County Tax Assessment</b>							
<b>Total</b>	<b>627,814</b>	<b>589,109</b>	<b>589,325</b>	<b>544,946</b>	<b>560,674</b>	<b>38,705</b>	<b>6.57000</b>

Municipal Budget  
FY 2013-14

	13/14 Budget	12/13 Budget	11/12 Budget	10/11 Budget	09/10 Budget	\$ diff 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	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
<b>Total</b>	<b>\$1,353,800</b>	<b>\$1,438,626</b>	<b>\$1,503,006</b>	<b>\$1,566,148</b>	<b>\$1,693,675</b>	<b>\$1,813,802</b>	<b>-\$84,826</b>
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 Sale Funds	\$20,000						\$20,000
				<b>Total anticipated change in revenues</b>			<b>-\$134,826</b>

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	98.3366
<b>Gross Budget</b>	<b>4,378,248</b>	<b>3,693,710</b>	<b>3,645,536</b>	<b>3,647,969</b>	<b>3,678,916</b>	<b>684,538</b>	<b>18.5325</b>
<b>County Tax Assessment</b>	<b>627,814</b>	<b>589,109</b>	<b>589,325</b>	<b>544,946</b>	<b>560,674</b>		
	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	
Proposed Net Municipal Budget	2,243,948	
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	\$68,804	

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		
<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	1.55397		
<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	-0.17470		
<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	-17.31586		
<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	-3.67861		
<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	0.00000		



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		
<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	3.54833		
<b>Community Development</b>									
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		
<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	5.25376		
<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	0.49070		

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		
<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	-1.80361		
<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	2.77511		
<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	-2.69435		
<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	-31.80616		
<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	-14.47654		
<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	7.14286		

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		
<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	0.00000		
<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	98.33687		
<b>Gross Budget</b>	4,346,812	3,693,710	3,645,536	3,647,969	3,678,916	653,102	17.68146		
<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	6.57009		
<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				
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
	<b>Total</b>	<b>\$1,359,300</b>	<b>\$1,438,626</b>	<b>\$1,503,006</b>	<b>\$1,566,148</b>	<b>\$1,693,675</b>	<b>\$1,813,802</b>	<b>-\$79,326</b>
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						<b>Total anticipated change in</b>	<b>\$555,674</b>

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	

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

**Date:** Wed, 6 Mar 2013 08:48:25 -0500

**From:** [PLEavitt@stmarysmaine.com](mailto:PLEavitt@stmarysmaine.com)

**To:** [sgifford1@maine.rr.com](mailto:sgifford1@maine.rr.com)

**CC:** [Itaylor@ids.tc](mailto:Itaylor@ids.tc), [joe.bruno@raymondmaine.org](mailto:joe.bruno@raymondmaine.org), [leavittcharles@gmail.com](mailto:leavittcharles@gmail.com),  
[mike\\_reynolds@maine.rr.com](mailto:mike_reynolds@maine.rr.com), [don.willard@raymondmaine.org](mailto:don.willard@raymondmaine.org)

Sam,

Per my requests during Public Comment at the BOS meeting of 03/05/13 I am asking that you consider the following as agenda items for the April meeting.

1. A policy clarifying that the responsibilities of the BOS Chairperson and the elected Parliamentarian cannot reside within the same individual.
2. A policy identifying the Approved Use of Town-owned Equipment, Vehicles, Facilities and Labor by Employees, Volunteers, Organizations and the Public.

Thanks