

2023 Annual Town Meeting Budget Articles Details

Administration		2023 Budget	2024 Proposed	\$ Change	% Change
Article 4	Salaries	410,464	421,817	11,353	2.77%
Question B	Contract Fees & Services	20,200	31,100	10,900	53.96%
	Legal & Audit	40,000	40,000	0	0.00%
	Travel & Training	7,500	8,000	500	6.67%
	Dues & Publications	9,920	10,600	680	6.85%
	Advertising	5,000	7,000	2,000	40.00%
	Supplies	8,000	8,500	500	6.25%
	Elections	10,370	11,370	1,000	9.64%
	Postage	7,500	9,200	1,700	22.67%
	Printing	1,000	1,000	0	0.00%
	Records Preservation	4,090	0	-4,090	-100.00%
	Equipment Lease	3,410	3,800	390	11.44%
	Phone	5,100	5,100	0	0.00%
	Total	532,554	557,487	24,933	4.68%

Compensation & Training		2023 Budget	2024 Proposed	\$ Change	% Change
Article 4	Salaries	52,000	75,000	23,000	44.23%
Question B	Travel & Training	3,000	0	-3,000	-100.00%
	Total	55,000	75,000	20,000	36.36%

Insurances		2023 Budget	2024 Proposed	\$ Change	% Change
Article 4	Liability & Vehicle Insurance	72,325	77,700	5,375	7.43%
Question B	Unemployment Insurance	1,000	2,000	1,000	100.00%
	Workers Compensation Insurance	64,000	74,500	10,500	16.41%
	Total	137,325	154,200	16,875	12.29%

Employee Benefits		2023 Budget	2024 Proposed	\$ Change	% Change
Article 4	Dental Insurance	26,500	26,900	400	1.51%
Question B	Health Insurance	490,000	495,000	5,000	1.02%
	Life Insurance	7,000	4,000	-3,000	-42.86%
	Retirement	94,280	180,600	86,320	91.56%
	Social Security & Medicare (FICA)	176,982	189,161	12,179	6.88%
	Total	794,762	895,661	100,899	12.70%

Assessing		2023 Budget	2024 Proposed	\$ Change	% Change
Article 4	Salaries	24,677	28,593	3,916	15.87%
Question B	Assessing	32,625	28,160	-4,465	-13.69%
	Registry of Deeds	5,500	5,500	0	0.00%
	Software General	11,876	13,334	1,458	12.28%
	Travel & Training	750	750	0	0.00%
	Supplies	1,100	1,500	400	36.36%
	Tax Billing	5,000	5,600	600	12.00%
	Total	81,528	83,437	1,909	2.34%

2023 Annual Town Meeting Budget Articles Details

Code Enforcement		2023 Budget	2024 Proposed	\$ Change	% Change
Article 4	Salaries	203,922	203,922	0	0%
Question B	Contracts	4,995	4,995	0	0%
	Software General	9,466	7,500	-1,966	-21%
	Travel & Training	750	750	0	0%
	Advertising	500	675	175	35%
	Supplies	2,250	2,250	0	0%
	Gas & Diesel	2,750	3,000	250	9%
	Postage	425	850	425	100%
	Phone	1,900	1,950	50	3%
	Total	226,958	225,892	-1,066	0%

Recreation		2023 Budget	2024 Proposed	\$ Change	% Change
Article 4	Salaries	86,309	105,000	18,691	21.66%
Question B	Contract Fees & Services	29,084	25,000	-4,084	-14.04%
	Software General	3,500	3,900	400	11.43%
	Travel & Training	2,500	3,000	500	20.00%
	Dues & Publications	500	1,000	500	100.00%
	Advertising	1,000	1,000	0	0.00%
	Raymond Rattlers Snowmobile Club	2,000	1,000	-1,000	-50.00%
	Raymond Recreation	2,000	2,000	0	0.00%
	Projects & Maintenance	25,000	15,000	-10,000	-40.00%
	Supplies	3,000	4,000	1,000	33.33%
	Gas & Diesel	650	1,000	350	53.85%
	Postage	250	250	0	0.00%
	Phone	850	934	84	9.88%
	Total	156,643	163,084	6,441	4.11%

Technology		2023 Budget	2024 Proposed	\$ Change	% Change
Article 4	Salaries	7,500	7,000	-500	-6.67%
Question B	Contract Fees & Services	21,860	20,060	-1,800	-8.23%
	IT Management	85,000	95,000	10,000	11.76%
	Software Departments	22,000	22,000	0	0.00%
	Software Network	5,000	10,000	5,000	100.00%
	Software Servers	20,000	20,000	0	0.00%
	Department Network	1,600	3,000	1,400	87.50%
	Broadcasting Expenses	13,000	13,000	0	0.00%
	Hardware Department	10,200	10,200	0	0.00%
	Hardware Network	2,500	10,000	7,500	300.00%
	Hardware Server	16,000	16,000	0	0.00%
	Total	204,660	226,260	21,600	10.55%

General Assistance		2023 Budget	2024 Proposed	\$ Change	% Change
Article 4	Client Benefits & Services	10,000	15,000	5,000	50.00%
Question B					

2023 Annual Town Meeting Budget Articles Details

Public Works		2023 Budget	2024 Proposed	\$ Change	% Change
Article 5 Question C	Salaries	551,433	553,536	2,103	0.38%
	Contract Fees & Services	10,880	10,880	0	0.00%
	Road Striping	27,000	32,440	5,440	20.15%
	Software General	6,000	6,000	0	0.00%
	Travel & Training	500	500	0	0.00%
	Equipment Maintenance	70,000	75,000	5,000	7.14%
	Equipment Rental	3,000	3,000	0	0.00%
	Supplies	5,000	5,000	0	0.00%
	Materials	15,000	15,000	0	0.00%
	Uniforms	8,000	9,800	1,800	22.50%
	Gas & Diesel	60,500	60,500	0	0.00%
	Shop & Safety Equipment	7,500	7,500	0	0.00%
	Street Signs	4,000	5,000	1,000	25.00%
	Salt	88,000	96,000	8,000	9.09%
	Sand	41,200	31,200	-10,000	-24.27%
	Utilities	19,000	19,000	0	0.00%
Total		917,013	930,356	13,343	1.46%

Town Buildings		2023 Budget	2024 Proposed	\$ Change	% Change
Article 5 Question C	Salaries	6,000	6,000	0	0%
	Contract Fees & Services	5,000	5,000	0	0%
	Building Maintenance	8,000	8,000	0	0%
	Supplies	1,500	1,500	0	0%
	Heating	3,500	3,500	0	0%
	Utilities	13,000	22,000	9,000	69%
	Total		37,000	46,000	9,000

Solid Waste		2023 Budget	2024 Proposed	\$ Change	% Change
Article 5 Question C	Recycling	142,000	146,300	4,300	3.03%
	Trash Pickup	142,000	146,300	4,300	3.03%
	Recycling Tipping	25,000	30,000	5,000	20.00%
	Trash Tipping	72,000	72,000	0	0.00%
	Demo Tipping	0	3,500	3,500	100.00%
	Total		381,000	398,100	17,100

Cemeteries		2023 Budget	2024 Proposed	\$ Change	% Change
Article 5 Question C	Contract Fees & Services	39,641	40,434	793	2.00%
	Software General	450	450	0	0.00%
	Repairs & Maintenance	4,300	4,300	0	0.00%
Total		44,391	45,184	793	1.79%

2023 Annual Town Meeting Budget Articles Details

Fire Department		2023 Budget	2024 Proposed	\$ Change	% Change
Article 6 Question D	Salaries	902,523	954,930	52,407	5.81%
	Contract Fees & Services	11,000	12,000	1,000	9.09%
	Dispatch Services	36,425	37,518	1,093	3.00%
	Billing	14,000	17,600	3,600	25.71%
	Health & Safety	8,000	8,000	0	0.00%
	Travel & Training	14,500	13,000	-1,500	-10.34%
	Dues & Publications	3,000	3,500	500	16.67%
	Building Maintenance	13,000	13,000	0	0.00%
	Vehicle Maintenance	37,000	37,000	0	0.00%
	FF Equipment	6,000	6,500	500	8.33%
	Radio Repair & Replacement	11,000	7,600	-3,400	-30.91%
	Uniforms & Clothing	6,500	6,500	0	0.00%
	Gas & Diesel	15,000	25,000	10,000	66.67%
	SCBA-Air Packs	8,000	7,200	-800	-10.00%
	Fire Prevention	1,600	1,700	100	6.25%
	Supplies Operations	12,500	10,000	-2,500	-20.00%
	Supplies Rx	19,000	16,593	-2,407	-12.67%
	Turnout Gear & Equipment	12,000	10,240	-1,760	-14.67%
	Heating	13,000	13,000	0	0.00%
	Utilities	25,300	34,390	9,090	35.93%
Equipment	6,000	4,000	-2,000	-33.33%	
Total		1,175,348	1,239,271	63,923	5.44%

Animal Control		2023 Budget	2024 Proposed	\$ Change	% Change
Article 6 Question D	Animal Welfare	6,487	6,487	0	0.00%
	Assessment (1/3 cost shared with Casco & Naples)	32,058	34,291	2,233	6.97%
	Vehicle Maintenance & Repairs	0	667	667	100.00%
	Gas & Diesel	500	716	216	43.20%
	Total		39,045	42,161	3,116

2023 Annual Town Meeting Budget Articles Details

Tax Increment Financing		2023 Budget	2024 Proposed	\$ Change	% Change
Article 12 Question J	Salaries	7,700	8,500	800	10.39%
	Contracted Assessing	0	7,040	7,040	100.00%
	Social Security & Medicare (FICA)	0	650	650	100.00%
	Mapping & GIS	15,000	15,000	0	0.00%
	Planning Services	30,000	30,000	0	0.00%
	Street Light Fixtures	6,500	36,500	30,000	461.54%
	Advertising	4,100	4,100	0	0.00%
	Comprehensive Plan	10,000	50,000	40,000	400.00%
	Historical Society	1,800	1,800	0	0.00%
	Raymond Rattlers	0	1,000	1,000	100.00%
	RTP Explorer	0	1,000	1,000	100.00%
	Raymond Waterways Protective Association (RWPA) Milfoil	15,000	15,000	0	0.00%
	Street Flag Replacement	1,100	1,100	0	0.00%
	Hawthorne House	1,000	1,000	0	0.00%
	Undesignated TIF	100,000	0	-100,000	-100.00%
	Sebago Lakes Chamber	0	1,000	1,000	100.00%
	Route 302 Maintenance	37,000	45,700	8,700	23.51%
	Hydrant Rental	7,000	7,200	200	2.86%
	Supplies	3,000	3,000	0	0.00%
	PS Equipment	0	11,167	11,167	100.00%
	Street Lights	4,800	4,800	0	0.00%
	Utilities	0	12,600	12,600	100.00%
	PS Debt Service	0	11,613	11,613	100.00%
	Paving & Roads	60,000	50,000	-10,000	-16.67%
	Technology	100,000	0	-100,000	-100.00%
	Hardware Network	16,000	0	-16,000	-100.00%
Total		420,000	319,770	-100,230	-23.86%

Tassel Top		2023 Budget	2024 Proposed	\$ Change	% Change	
Article 13 Question K	Salaries	60,000	70,000	10,000	16.67%	
	Social Security & Medicare (FICA)	4,590	5,355	765	16.67%	
	Contract Fees & Services	18,000	15,000	-3,000	-16.67%	
	Cabin Repairs	3,000	5,000	2,000	66.67%	
	Structure Repairs	5,000	30,000	25,000	500.00%	
	Grounds Maintenance	2,000	2,000	0	0.00%	
	Supplies	6,000	8,000	2,000	33.33%	
	Gas & Diesel	2,000	2,000	0	0.00%	
	Snack Bar & Retail Items	3,000	10,000	7,000	233.33%	
	Utilities	2,620	3,000	380	14.50%	
	Equipment	3,000	3,000	0	0.00%	
	Total		109,210	153,355	44,145	40.42%

Debt Service		2023 Budget	2024 Proposed	\$ Change	% Change
Article 14 Question L	2013 Bond Principal	200,000	200,000	0	0.00%
	2013 Bond Interest	12,000	7,500	-4,500	-37.50%
	2015 Bond Principal	85,000	85,000	0	0.00%
	2015 Bond Interest	2,550	2,550	0	0.00%
	Lease Purchase	58,064	32,722	-25,342	-43.64%
	Lease Purchase Interest	0	13,729	13,729	100.00%
	Total		357,614	341,501	-16,113

2023 Annual Town Meeting Budget Articles Details

Library		2023 Budget	2024 Proposed	\$ Change	% Change
Article 15	Salaries	116,893	116,893	0	0.00%
Question M	Health	24,170	0	-24,170	-100.00%
	Retirement	2,338	0	-2,338	-100.00%
	FICA	8,942	0	-8,942	-100.00%
	Legal & Audit	500	0	-500	-100.00%
	Software	1,000	2,500	1,500	150.00%
	Travel & Training	1,000	1,000	0	0.00%
	Dues & Publications	250	260	10	4.00%
	Insurance	1,446	0	-1,446	-100.00%
	Unemployment	500	0	-500	-100.00%
	Workers Compensation	187	0	-187	-100.00%
	Building Maintenance	2,000	2,000	0	0.00%
	Supplies	3,000	4,000	1,000	33.33%
	Postage	250	50	-200	-80.00%
	Bank Charges	300	0	-300	-100.00%
	Books & Media	20,000	20,000	0	0.00%
	Library Programs	6,000	5,000	-1,000	-16.67%
	Heating	200	200	0	0.00%
	Phone	1,500	2,000	500	33.33%
	Utilities	3,400	4,500	1,100	32.35%
	Security & Alarm	1,000	1,000	0	0.00%
	Equipment	1,000	2,000	1,000	100.00%
	Total	195,876	161,403	-34,473	-17.60%

Capital Improvements		2023 Budget	2024 Proposed	\$ Change	% Change
Article 16	Equipment	225,000	225,000	0	0.00%
Question N	Revaluation	100,000	80,000	-20,000	-20.00%
	Municipal Facilities	50,000	85,000	35,000	70.00%
	Paving & Roads	410,000	410,000	0	0.00%
	Technology	30,000	100,000	70,000	233.33%
	Fire CIP	75,000	75,000	0	0.00%
	Playground	0	35,000	35,000	100.00%
	Total	890,000	1,010,000	120,000	13.48%

County Tax		2023 Budget	2024 Proposed	\$ Change	% Change
Article 18	Assessment	817,347	893,751	76,404	9.35%
Question P	Assessment - 6 month Transitional Budget	0	80,574	80,574	100.00%
	Total	817,347	974,325	156,978	19.21%

Provider Agencies		2023 Budget	2024 Proposed	\$ Change	% Change
Article 19	Provider Agencies	2,000	1,000	-1,000	-50.00%
Question Q					