

## Town of Raymond Budget Expense Summary

	<b>% Change</b>	<b>\$ Change</b>	<b>23/24</b>	<b>22/23</b>	<b>21/22</b>	<b>20/21</b>	<b>19/20</b>
ADMINISTRATION	4.68%	\$24,933	\$557,487	\$532,554	\$529,150	\$522,945	\$491,822
EMPLOYEE COMP & TRAINING	36.36%	\$20,000	\$75,000	\$55,000	\$67,500	\$48,000	\$26,675
ASSESSING	2.34%	\$1,909	\$83,437	\$81,528	\$161,551	\$59,733	\$59,051
CODE ENFORCEMENT	-0.47%	-\$1,066	\$225,892	\$226,958	\$141,739	\$117,514	\$94,886
TOWN BUILDINGS	24.32%	\$9,000	\$46,000	\$37,000	\$35,100	\$36,350	\$32,800
TECHNOLOGY	10.55%	\$21,600	\$226,260	\$204,660	\$188,400	\$172,165	\$174,765
FIRE DEPARTMENT	5.44%	\$63,923	\$1,239,271	\$1,175,348	\$947,988	\$921,955	\$809,774
ANIMAL CONTROL	7.98%	\$3,116	\$42,161	\$39,045	\$73,000	\$34,915	\$32,312
PUBLIC WORKS & SNOW	1.46%	\$13,343	\$930,356	\$917,013	\$884,019	\$847,113	\$771,633
SOLID WASTE	4.49%	\$17,100	\$398,100	\$381,000	\$398,669	\$337,346	\$338,458
CEMETERIES	1.79%	\$793	\$45,184	\$44,391	\$44,645	\$43,645	\$35,643
RECREATION	4.11%	\$6,441	\$163,084	\$156,643	\$145,564	\$94,314	\$19,700
PROVIDER AGENCIES	-66.67%	-\$2,000	\$1,000	\$3,000	\$2,000	\$2,000	\$2,000
RAYMOND VILLAGE LIBRARY	-17.60%	-\$34,473	\$161,403	\$195,876	\$66,000	\$66,000	\$60,000
GENERAL ASSISTANCE	50.00%	\$5,000	\$15,000	\$10,000	\$8,000	\$8,000	\$8,000
EMPLOYEE BENEFITS	12.70%	\$100,899	\$895,661	\$794,762	\$697,000	\$623,437	\$497,000
INSURANCE	12.29%	\$16,875	\$154,200	\$137,325	\$97,250	\$83,500	\$75,661
DEBT SERVICE	-4.51%	-\$16,113	\$341,501	\$357,614	\$312,000	\$317,800	\$323,600
CAPITAL IMPROVEMENT (CIP)	13.48%	\$120,000	\$1,010,000	\$890,000	\$780,000	\$698,000	\$785,000
<b>Total</b>	<b>5.95%</b>	<b>\$371,280</b>	<b>\$6,610,997</b>	<b>\$6,239,717</b>	<b>\$5,579,575</b>	<b>\$5,034,732</b>	<b>\$4,638,780</b>
TIF	-23.86%	-\$100,230	\$319,770	\$420,000	\$283,164	\$283,164	\$249,497
COUNTY TAX	19.21%	\$156,978	\$974,325	\$817,347	\$773,657	\$784,426	\$788,378
EDUCATION	5.01%	\$570,162	\$11,940,729	\$11,370,567	\$10,818,645	\$10,706,354	\$10,391,772
<b>Grand Total</b>	<b>5.30%</b>	<b>\$998,190</b>	<b>\$19,845,821</b>	<b>\$18,847,631</b>	<b>\$17,455,041</b>	<b>\$16,808,676</b>	<b>\$16,068,427</b>

## Town of Raymond Other Revenues

Account	% Change	\$ Change	23/24	22/23	21/22	20/21	19/20
Excise Taxes-Auto	5.36%	\$60,000	\$1,180,000	\$1,120,000	\$1,100,000	\$1,080,000	\$1,030,000
Excise Taxes-Boat	5.17%	\$1,500	\$30,500	\$29,000	\$29,000	\$30,000	\$27,000
Excise Taxes-Airplanes	0.00%	\$0	\$0	\$0	\$100	\$100	\$0
Interest Income - Taxes	4.48%	\$1,500	\$35,000	\$33,500	\$35,000	\$30,000	\$40,000
Lien Charges	0.00%	\$0	\$7,800	\$7,800	\$7,000	\$9,000	\$9,000
Payment in lieu of taxes	0.00%	\$0	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000
Local Road Assistance	1.13%	\$600	\$53,600	\$53,000	\$51,860	\$51,860	\$52,188
Tree Growth	0.00%	\$0	\$8,769	\$8,769	\$6,700	\$6,700	\$7,200
Veterans Exemption	-2.66%	(\$90)	\$3,290	\$3,380	\$3,200	\$3,200	\$3,240
Snowmobile Reimbursements	0.00%	\$0	\$2,350	\$2,350	\$2,200	\$2,100	\$2,100
General Assistance	50.00%	\$3,500	\$10,500	\$7,000	\$5,600	\$5,600	\$4,600
CEO/Planning Board Fees	27.27%	\$30,000	\$140,000	\$110,000	\$87,000	\$85,000	\$85,000
Municipal Fees	4.17%	\$1,000	\$25,000	\$24,000	\$22,000	\$21,500	\$20,000
Vital Statistics Fees	17.65%	\$600	\$4,000	\$3,400	\$3,000	\$3,300	\$3,100
Cable Franchise Agreement	-3.81%	(\$1,600)	\$40,400	\$42,000	\$42,000	\$41,200	\$41,000
Parking Fines	0.00%	\$0	\$0	\$0	\$300	\$500	\$500
Public Safety Income - Town of Frye Island	0.00%	\$0	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000
Fire and Rescue Ambulance Collections	25.71%	\$45,000	\$220,000	\$175,000	\$160,000	\$150,000	\$150,000
Animal Control Fees	100.00%	\$500	\$1,000	\$500	\$1,000	\$1,100	\$1,600
Publics Works Revenue	42.31%	\$22,000	\$74,000	\$52,000	\$34,000	\$34,000	\$0
Recreation Field Reservations	100.00%	\$500	\$500	\$0	\$0	\$0	\$0
Solid Waste - Bag Tag Income	0.00%	\$0	\$100	\$100	\$200	\$200	\$200
Investment Income	75.00%	\$6,000	\$14,000	\$8,000	\$16,000	\$20,000	\$15,000
Miscellaneous	180.00%	\$4,500	\$7,000	\$2,500	\$8,000	\$8,600	\$25,000
Perpetual Care	0.00%	\$0	\$4,000	\$4,000	\$4,000	\$4,000	\$4,000
Luther Gulick Fund Contribution	0.00%	\$0	\$0	\$0	\$0	\$0	\$1,000
Fire Permits	100.00%	\$3,000	\$3,000	\$0	\$0	\$0	\$0
Library Operating Account Interest	100.00%	\$720	\$720	\$0	\$0	\$0	\$0
Library Investment Transfer to General Fund	100.00%	\$30,000	\$30,000	\$0	\$0	\$0	\$0
State of Maine DEP Milfoil Grant	100.00%	\$24,871	\$24,871	\$0	\$0	\$0	\$0
Fund Balance Contribution	0.00%	\$0	\$200,000	\$200,000	\$300,000	\$300,000	\$300,000
Health Insurance Reserve	0.00%	\$0	\$0	\$0	\$0	\$0	\$28,000
<b>Total</b>	<b>12.28%</b>	<b>\$234,101</b>	<b>\$2,140,400</b>	<b>\$1,906,299</b>	<b>\$1,938,160</b>	<b>\$1,907,960</b>	<b>\$1,869,728</b>