

Town of Raymond 2022/2023 Proposed Budget

	2020 Budget	2020 Actual	2021 Budget	2021 Actual	2022 Budget	2022 YTD	2023 Proposed	
Dept/Div: 10-1000 General Government / Administration								
1000 Salaries	373,445.00	385,569.48	396,595.00	393,210.66	394,400.00	204,365.52	394,400.00	
3005 Contract Fees & Services	19,000.00	28,363.59	31,600.00	22,381.18	31,600.00	18,164.25	22,000.00	TRIO Accounting Software \$9990 Est., payroll processing fees \$8040 Est., and postage meter rental \$2674
3120 Legal/Audit	36,200.00	26,235.16	36,200.00	27,685.90	36,200.00	17,881.76	40,000.00	Anticipated inc. in audit fees
3121 RSU Withdraw			23,959.00	13,643.57				
3135 Rescue Billing	12,000.00	13,145.38	12,000.00	14,056.19	12,800.00	3,738.96	0.00	Moved to Public Safety / Fire Dept.
3205 Registry of Deeds	5,000.00	4,141.00	4,000.00	4,110.00	5,000.00	2,656.00	0.00	Moved to Assessing Dept.
3230 Travel & Training	11,500.00	10,700.39	11,500.00	7,043.14	7,500.00	3,761.02	7,500.00	
3235 Dues & Publications	9,200.00	8,893.13	9,600.00	17,283.33	10,000.00	8,810.35	18,000.00	MMA Dues = \$8081, Affiliate Membership Dues, Roadrunner Publications
3240 Advertising	5,000.00	3,570.00	5,100.00	2,871.50	5,000.00	3,681.63	5,000.00	
6005 Supplies General	4,600.00	2,998.18	4,600.00	5,824.83	5,000.00	4,408.86	8,000.00	
6030 Elections	5,377.00	5,433.66	5,774.00	7,673.69	5,150.00	387.12	10,370.00	Replace 4 quad voting booths
6031 Postage	6,000.00	5,932.15	7,000.00	5,714.53	6,000.00	4,576.77	7,500.00	
6032 Printing	2,300.00	955.08	3,000.00	3,909.03	3,000.00	0.00	1,000.00	Annual Town Report
6033 Records Restoration	0.00	0.00	0.00	0.00	3,000.00	0.00	4,090.00	
6040 Equipment Lease							3,410.00	(2) new photocopiers 5 yr lease term
7015 Phone	2,200.00	3,651.51	3,000.00	4,819.73	4,500.00	2,327.68	5,100.00	
9100 Selectboard Contingency			335.00	58,925.68				
	491,822.00	499,588.71	554,263.00	589,152.96	529,150.00	274,759.92	526,370.00	

Town of Raymond 2022/2023 Proposed Budget

	2020 Budget	2020 Actual	2021 Budget	2021 Actual	2022 Budget	2022 YTD	2023 Proposed
Dept/Div: 10-1100 General Government / Compensation & Training							
1000 Salaries	16,675.00	11,846.25	23,473.00	8,133.75	61,500.00	202.50	52,000.00
3230 Travel & Training	10,000.00	2,255.15	10,000.00	955.00	6,000.00	847.50	3,000.00
	26,675.00	14,101.40	33,473.00	9,088.75	67,500.00	1,050.00	55,000.00

Town of Raymond 2022/2023 Proposed Budget

	2020 Budget	2020 Actual	2021 Budget	2021 Actual	2022 Budget	2022 YTD	2023 Proposed	
Dept/Div: 10-1250 General Government / Assessors								
1000 Salaries	15,001.00	16,483.25	16,378.00	16,215.61	16,378.00	13,865.64	22,630.00	68% of Admin Ass't wages
3101 Assessing	31,500.00	31,500.00	31,500.00	31,177.50	31,500.00	15,750.00	32,625.00	Contracted rate increase \$25/p day starting Oct. 2022
3180 Revaluation	0.00	0.00	0.00	0.00	100,000.00	0.00	0.00	
3205 Registry of Deeds	1,000.00	714.00	1,000.00	845.00	1,000.00	281.00	5,500.00	Increase due to moving from GG
3210 Software General	9,700.00	8,889.00	9,932.00	9,699.50	10,823.00	10,523.00	11,876.00	Increase in VISION fees
3230 Travel & Training	750.00	650.97	750.00	130.00	750.00	75.00	750.00	
6005 Supplies General	1,100.00	758.47	1,100.00	1,002.14	1,100.00	413.43	1,100.00	
6031 Postage				7.46				
6035 Tax Billing							5,000.00	New - Printing & Mailing Inhouse
	59,051.00	58,995.69	60,660.00	59,077.21	161,551.00	40,908.07	79,481.00	

Town of Raymond 2022/2023 Proposed Budget

	2020 Budget	2020 Actual	2021 Budget	2021 Actual	2022 Budget	2022 YTD	2023 Proposed	
Dept/Div: 10-1500 General Government / Code Enforcement								
1000 Salaries	81,086.00	91,339.23	104,144.00	88,465.52	116,144.00	76,295.70	190,376.00	(2) FT CEOs, (1) FT Admin, (1) PT Admin
3005 Contract Fees & Services	0.00	0.00	0.00	0.00	3,800.00	0.00	4,995.00	General Code \$3800 + \$1195 for e-code
3210 Software General	5,000.00	4,800.00	5,000.00	12,540.00	14,495.00	8,109.00	9,466.00	Contract with Iworq
3230 Travel & Training	1,500.00	40.00	1,500.00	155.00	1,000.00	80.00	750.00	
3240 Advertising				636.00			500.00	New
6005 Supplies General	1,800.00	1,181.77	1,800.00	3,374.12	1,800.00	1,108.48	2,250.00	Incl. \$450 for (2) stand-up desk units
6020 Gas/Diesel	4,000.00	1,385.37	4,000.00	1,579.85	3,000.00	951.09	2,750.00	For (2) vehicles
6031 Postage				42.85		-368.00	425.00	New - Budgeting based on \$35 p/month
7015 Phone	1,500.00	1,109.74	1,500.00	1,039.18	1,500.00	630.48	1,900.00	For (2) cell phones & (2) tablets
	94,886.00	99,856.11	117,944.00	107,832.52	141,739.00	86,806.75	213,412.00	

Town of Raymond 2022/2023 Proposed Budget

	2020 Budget	2020 Actual	2021 Budget	2021 Actual	2022 Budget	2022 YTD	2023 Proposed	
Dept/Div: 10-2000 General Government / Town Buildings								
1000 Salaries	7,800.00	7,387.50	8,100.00	5,662.50	8,100.00	2,225.00	6,000.00	Custodial wages/ Avg. 8 hours per pay period
3005 Contract Fees & Services	3,000.00	3,632.67	5,300.00	2,826.62	5,000.00	1,533.96	5,000.00	
4005 Buildings Maintenance	4,000.00	225.00	4,000.00	235.00	4,000.00	0.00	8,000.00	Includes All Town Buildings Ex. PS
6005 Supplies General	1,500.00	1,268.13	1,500.00	1,637.24	1,500.00	601.26	1,500.00	
7005 Heating	3,500.00	2,579.37	4,450.00	2,117.09	3,500.00	863.69	3,500.00	
7025 Utilities	13,000.00	12,554.23	13,000.00	10,880.88	13,000.00	6,424.86	13,000.00	
	32,800.00	27,646.90	36,350.00	23,359.33	35,100.00	11,648.77	37,000.00	

Town of Raymond 2022/2023 Proposed Budget

	2020 Budget	2020 Actual	2021 Budget	2021 Actual	2022 Budget	2022 YTD	2023 Proposed	
Dept/Div: 10-5500 General Government / Technology								
1000 Salaries	10,000.00	1,700.00	7,500.00	1,203.50	7,500.00	1,625.00	7,500.00	Videographer wages
3005 Contract Fees & Services	13,400.00	12,100.00	13,400.00	14,316.50	13,400.00	6,110.82	21,860.00	Spectrum fiber router & cable modems
3115 IT Management	80,000.00	79,996.80	80,000.00	79,996.80	85,000.00	42,801.30	85,000.00	
3211 Software Departments	10,600.00	10,652.00	10,500.00	9,854.00	17,000.00	10,102.05	22,000.00	
3215 Software Network	5,200.00	5,074.99	5,200.00	5,140.00	5,000.00	666.00	5,000.00	
3220 Software Servers	18,365.00	18,344.40	18,365.00	18,365.00	20,000.00	2,810.00	20,000.00	
3225 Department Network	600.00	990.00	600.00	0.00	1,000.00	360.00	1,600.00	
6050 Broadcasting expenses	13,000.00	13,705.71	13,000.00	12,230.18	13,000.00	1,064.00	13,000.00	
9050 Hardware Department	9,600.00	15,098.39	9,600.00	9,017.00	10,000.00	14,822.00	10,200.00	
9051 Hardware Network	2,000.00	2,125.00	2,000.00	2,290.00	2,500.00	0.00	2,500.00	
9052 Hardware Server	12,000.00	12,343.61	12,000.00	10,432.00	14,000.00	9,530.00	16,000.00	
	174,765.00	172,130.90	172,165.00	162,844.98	188,400.00	89,891.17	204,660.00	

Town of Raymond 2022/2023 Proposed Budget

	2020 Budget	2020 Actual	2021 Budget	2021 Actual	2022 Budget	2022 YTD	2023 Proposed	
Dept/Div: 20-6000 Public Safety / Fire Department								
1000 Salaries	551,129.00	566,933.32	665,016.00	635,815.96	687,500.00	331,454.15	915,844.00	
3005 Contract Fees & Services	9,000.00	6,267.97	11,000.00	8,265.46	11,000.00	1,540.96	11,000.00	
3105 Dispatch Services	35,795.00	32,605.00	33,581.00	33,836.00	34,588.00	17,045.50	36,425.00	
3135 Rescue Billing							13,000.00	8% of monies collected / previously reflected in the General Government Administration Budget
3175 Health & Safety	9,000.00	5,258.48	9,000.00	3,406.80	9,000.00	1,433.00	8,000.00	
3230 Travel & Training	17,500.00	7,471.15	17,500.00	5,400.12	14,500.00	2,181.93	14,500.00	
3235 Dues & Publications	3,000.00	6,354.50	3,000.00	5,213.00	3,000.00	2,200.30	3,000.00	
4005 Building Maintenance	18,400.00	14,139.23	15,000.00	19,948.62	14,000.00	11,542.50	13,000.00	
4015 Equipment Maintenance				660.18				
4020 Vehicle Maintenance	37,000.00	36,116.02	37,000.00	28,487.22	38,000.00	10,362.58	37,000.00	
4060 FF Equip R&M	5,550.00	9,229.15	5,500.00	7,831.29	5,500.00	4,371.41	6,000.00	
4065 Radio Repair & Replacement	11,700.00	8,842.06	11,800.00	16,835.87	11,800.00	3,426.57	11,000.00	
6006 Supplies General				1,858.47				
6015 Uniforms/Clothing	5,500.00	7,837.62	6,500.00	6,489.22	6,500.00	136.90	6,500.00	
6020 Gas/Diesel	13,000.00	12,119.23	14,000.00	12,614.37	14,500.00	8,028.36	15,000.00	
6031 Postgae				63.11				
6061 SCBA/Air Packs	5,800.00	8,937.59	6,000.00	11,335.95	7,000.00	1,049.90	8,000.00	
6062 Fire Prevention	1,600.00	1,734.67	1,600.00	2,007.48	1,800.00	1,264.31	1,600.00	
6063 Supplies-Operations	13,000.00	8,926.88	13,000.00	12,112.38	12,000.00	2,068.06	12,500.00	
6064 Supplies-RX	15,000.00	14,514.29	16,000.00	15,869.45	18,000.00	7,430.27	19,000.00	
6065 Turnout Gear/Equipment	13,500.00	29,111.77	15,520.00	9,499.77	13,500.00	2,738.97	12,000.00	
7005 Heating	9,500.00	7,107.84	12,000.00	7,344.01	12,000.00	1,562.32	13,000.00	
7025 Utilities	28,000.00	26,408.10	28,000.00	26,756.10	27,000.00	11,641.31	25,300.00	Moved Spectrum monthly fee of \$225 to TIF Budget
9005 Equipment	6,800.00	9,388.87	6,800.00	5,050.47	6,800.00	4,420.55	6,000.00	
	809,774.00	819,303.74	927,817.00	876,701.30	947,988.00	425,899.85	1,187,669.00	

Town of Raymond 2022/2023 Proposed Budget

	2020 Budget	2020 Actual	2021 Budget	2021 Actual	2022 Budget	2022 YTD	2023 Proposed	
Dept/Div: 20-6100 Public Safety / Animal Control								
1000 Salaries	0.00	0.00	0.00	0.00	33,444.00	0.00	0.00	
3050 Animal Welfare	6,544.00	6,343.48	6,544.00	6,343.48	6,545.00	3,171.74	6,487.00	Contract w/Animal Refuge League
3200 Assessment	22,855.00	23,003.97	25,995.00	23,213.83	26,635.00	14,800.55	33,797.00	Interlocal Agreement with Town of Casco
3230 Travel & Training	637.00	254.52	433.00	162.72	433.00	0.00	0.00	Incl. w/ Interlocal Agreement
4020 Vehicle Maintenance	933.00	22.52	500.00	0.00	4,500.00	0.00	0.00	Paid out of PW Budget
6005 Supplies General	667.00	257.28	667.00	600.96	667.00	89.41	0.00	Incl. w/ Interlocal Agreement
6020 Gas/Diesel	400.00	319.82	500.00	210.55	500.00	169.82	500.00	
7015 Phone	276.00	255.96	276.00	256.63	276.00	0.00	0.00	Incl. w/ Interlocal Agreement
	32,312.00	30,457.55	34,915.00	30,788.17	73,000.00	18,231.52	40,784.00	

Town of Raymond 2022/2023 Proposed Budget

	2020 Budget	2020 Actual	2021 Budget	2021 Actual	2022 Budget	2022 YTD	2023 Proposed	
Dept/Div: 30-8100 Public Works / PW								
1000 Salaries	350,733.00	373,160.29	503,139.00	440,172.02	525,939.00	243,572.29	525,939.00	
3005 Contract Fees & Services	6,000.00	5,139.84	6,000.00	3,417.14	6,000.00	0.00	10,880.00	Random Drug Testing, 7.77% of IDS contract = \$4950
3145 Road Striping	21,000.00	22,364.06	25,000.00	26,620.34	27,000.00	25,769.93	27,000.00	
3150 Roadside Mowing	5,000.00	2,184.56	2,500.00	2,206.44	2,500.00	0.00	0.00	Moved to Contract Fees & Services
3210 Software General	0.00	0.00	5,000.00	1,543.97	5,000.00	0.00	6,000.00	New software to track work orders & paving plus anticipated \$1K increase to diagnostic software
3230 Travel & Training	1,000.00	0.00	1,000.00	308.53	1,000.00	73.75	500.00	
4005 Building Maintenance	7,100.00	1,470.15	2,500.00	6,134.68	2,500.00	1,712.99	0.00	Moved to Town Buildings
4010 Repairs & Maintenance				158.50			0.00	
4015 Equipment Maintenance	40,000.00	41,855.74	65,000.00	98,071.04	65,000.00	29,246.03	70,000.00	
4080 District 1 Building Maintenanc	5,000.00	1,362.60	5,000.00	1,689.15	5,000.00	3,069.54	0.00	Moved to Town Buildings
5005 Equipment Rental	3,000.00	1,355.90	3,000.00	170.00	3,000.00	146.95	3,000.00	
6005 Supplies General	4,000.00	5,875.57	5,000.00	3,753.45	5,000.00	833.57	5,000.00	
6010 Supplies Materials	15,000.00	17,341.27	15,000.00	23,324.74	15,000.00	7,893.55	15,000.00	
6015 Uniforms/Clothing	0.00	0.00	7,380.00	8,211.57	7,380.00	5,417.48	8,000.00	
6020 Gas/Diesel	30,000.00	25,771.06	72,500.00	27,911.28	72,500.00	7,965.55	60,500.00	
6081 Shop/Safety Equip	4,500.00	11,278.41	8,000.00	4,144.62	8,000.00	1,787.69	7,500.00	
6082 Street Signs	5,500.00	1,392.07	2,500.00	2,935.31	3,000.00	4,591.58	4,000.00	
6083 Road Salt	0.00	0.00	71,000.00	54,124.27	71,000.00	7,067.53	88,000.00	1600 ton @ \$54.12
6084 Winter Sand	0.00	0.00	41,200.00	16,390.00	41,200.00	0.00	41,200.00	
7025 Utilities	17,000.00	16,670.90	17,000.00	19,923.06	18,000.00	5,384.68	19,000.00	
9005 Equipment				339.40				
	514,833.00	527,222.42	857,719.00	741,549.51	884,019.00	344,533.11	891,519.00	

Town of Raymond 2022/2023 Proposed Budget

	2020 Budget	2020 Actual	2021 Budget	2021 Actual	2022 Budget	2022 YTD	2023 Proposed	
Dept/Div: 30-8200 Public Works / Solid Waste								
3140 Recycling Pick up & Hauling	136,429.00	132,742.38	135,173.00	134,295.92	140,522.00	57,443.10	142,000.00	2% contractual increase
3160 Trash Pickup	136,429.00	132,742.38	135,173.00	134,295.92	140,522.00	57,443.10	142,000.00	2% contractual increase
3165 Recycling Tipping Fees	0.00	0.00	0.00	0.00	50,625.00	2,864.73	25,000.00	Pine Tree Waste
3170 Trash Tipping	65,600.00	68,454.01	67,000.00	75,919.29	67,000.00	36,515.42	72,000.00	Mid Maine Waste Mgmt
3195 Demo Tipping						710.73		
	338,458.00	333,938.77	337,346.00	344,511.13	398,669.00	154,977.08	381,000.00	

Town of Raymond 2022/2023 Proposed Budget

	2020 Budget	2020 Actual	2021 Budget	2021 Actual	2022 Budget	2022 YTD	2023 Proposed	
Dept/Div: 40-1200 Public Services / Cemeteries								
3005 Contract Fees & Services	30,098.00	31,342.11	38,500.00	37,732.56	39,500.00	0.00	39,641.00	62.23% of IDS contract
3210 Software General	845.00	440.00	845.00	440.00	845.00	0.00	450.00	
4010 Repairs & Maintenance	4,700.00	3,950.93	4,300.00	3,500.00	4,300.00	3,500.00	4,300.00	\$3500 allocated for N. Raymond, \$400 for flags, \$300 for Sanborn & \$100 gen. supplies
	35,643.00	35,733.04	43,645.00	41,672.56	44,645.00	3,500.00	44,391.00	

Town of Raymond 2022/2023 Proposed Budget

	2020 Budget	2020 Actual	2021 Budget	2021 Actual	2022 Budget	2022 YTD	2023 Proposed	
Dept/Div: 40-1210 Public Services / Recreation								
1000 Salaries	0.00	21,096.90	63,000.00	57,286.10	83,000.00	38,886.37	83,000.00	Incl. shared FT emp with PW
3005 Contract Fees & Services	9,200.00	11,813.05	13,500.00	15,080.82	17,000.00	7,281.44	29,084.00	Septic pumping, tick/pest control & 14.26% of IDS contract = \$9084
3210 Software General	0.00	0.00	3,000.00	3,000.00	3,500.00	3,480.00	3,500.00	RecDesk software
3230 Travel & Training	0.00	250.00	1,500.00	85.56	1,500.00	718.60	2,500.00	Playground Certification for Parks Foreman = \$500, add'l trainings & conferences for both
3235 Dues & Publications	0.00	45.00	800.00	395.00	800.00	0.00	500.00	National & State Membership Dues for both Parks Foreman & Recreation Dir.
3240 Advertising	0.00	0.00	0.00	0.00	1,000.00	465.00	1,000.00	
3315 Raymond Baseball	2,000.00	2,000.00	2,000.00	1,200.00	2,000.00	0.00	0.00	Moved to Special Rev. Fund
3320 Raymond Rattlers	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	0.00	2,000.00	
3345 Raymond Recreation	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	2,861.00	2,000.00	Payment to Camp Agwan Field Rental
4020 Vehicle Maintenance	0.00	0.00	1,000.00	0.00	1,000.00	0.00	0.00	Incl. with PW Vehicle Maintenance Budget
4025 Projects and Maintenance	0.00	0.00	0.00	0.00	25,000.00	14,629.78	25,000.00	Athletic Field & Sherri Gagnon Mem. Park Improvements
6005 Supplies General	2,500.00	3,882.79	2,500.00	2,695.73	2,500.00	3,010.51	3,000.00	Supplies related to programs will be expensed in the new Special Rev. Fund
6020 Gas/Diesel	0.00	0.00	1,080.00	0.00	1,080.00	153.36	650.00	Usage for the months (Nov. - March)
6031 Postage	0.00	0.00	2,000.00	0.00	250.00	0.00	250.00	Direct Mailing of programs
7015 Phone	0.00	400.44	934.00	499.35	934.00	247.17	850.00	Eligible for phone upgrade \$350 (+/-)
	19,700.00	45,488.18	97,314.00	86,242.56	145,564.00	71,733.23	153,334.00	

Town of Raymond 2022/2023 Proposed Budget

	2020 Budget	2020 Actual	2021 Budget	2021 Actual	2022 Budget	2022 YTD	2023 Proposed	
Dept/Div: 40-1215 Public Services / Provider Agencies								
3355 Provider Agencies	2,000.00	869.87	2,000.00	1,450.00	2,000.00	1,550.00	2,000.00	Town Manager's discretion
	2,000.00	869.87	2,000.00	1,450.00	2,000.00	1,550.00	2,000.00	

Town of Raymond 2022/2023 Proposed Budget

	2020 Budget	2020 Actual	2021 Budget	2021 Actual	2022 Budget	2022 YTD	2023 Proposed	
Dept/Div: 40-1220 Public Services / Regional Transportation Prog								
3325 Lake Region Bus	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	Requested \$8500
	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	

Town of Raymond 2022/2023 Proposed Budget

	2020 Budget	2020 Actual	2021 Budget	2021 Actual	2022 Budget	2022 YTD	2023 Proposed
Dept/Div: 40-1275 Public Services / Raymond Village Library							
3310 Raymond Village Library	60,000.00	60,000.00	66,000.00	66,000.00	66,000.00	33,000.00	66,000.00
	60,000.00	60,000.00	66,000.00	66,000.00	66,000.00	33,000.00	66,000.00

Town of Raymond 2022/2023 Proposed Budget

	2020 Budget	2020 Actual	2021 Budget	2021 Actual	2022 Budget	2022 YTD	2023 Proposed
Dept/Div: 40-1275 Public Services / Raymond Village Library							
3310 Raymond Village Library							
1000 Salaries							116,893.00
2020 Health & Dental Insurance							24,170.00
2040 Retirement							2,338.00
2050 FICA							8,942.00
3120 Legal / Audit							500.00
3210 Software & Licenses							1,000.00
3235 Dues & Publications							250.00
3410 Property & Casualty Ins.							1,446.00
3420 Unemployment							500.00
3425 Workers Comp							187.00
4005 Building Maintenance							2,000.00
TBA Security & Alarm Monitoring							1,000.00
TBA Books/Media/Magazines							20,000.00
TBA Library Programs							6,000.00
6005 Supplies General							3,000.00
6031 Postage							250.00
TBA Bank Charges & CC Fees							300.00
7005 Heating (Kerosene)							200.00
7015 Phone							1,500.00
7025 Utilities (Electricity)							3,400.00
TBA Internet							6,000.00
9005 Equipment							1,000.00
							200,876.00

Town of Raymond 2022/2023 Proposed Budget

	2020 Budget	2020 Actual	2021 Budget	2021 Actual	2022 Budget	2022 YTD	2023 Proposed
Dept/Div: 50-5500 General Assistance / GA							
3500 Client Benefits/Services	8,000.00	3,581.69	8,000.00	4,485.24	8,000.00	9,640.50	10,000.00
	8,000.00	3,581.69	8,000.00	4,485.24	8,000.00	9,640.50	10,000.00

Town of Raymond 2022/2023 Proposed Budget

	2020 Budget	2020 Actual	2021 Budget	2021 Actual	2022 Budget	2022 YTD	2023 Proposed	
Dept/Div: 60-6000 Education / RSU								
3200 Assessment	10,418,235.00	10,391,771.85	10,730,753.00	10,706,353.70	10,818,644.98	5,409,322.48	11,035,000.00	Placeholder for 2% inc.
	10,418,235.00	10,391,771.85	10,730,753.00	10,706,353.70	10,818,644.98	5,409,322.48	11,035,000.00	

Town of Raymond 2022/2023 Proposed Budget

	2020 Budget	2020 Actual	2021 Budget	2021 Actual	2022 Budget	2022 YTD	2023 Proposed	
Dept/Div: 70-4000 Employee Benefits / Employee Benefits								
2010 Dental Insurance							26,500.00	
2020 Health Insurance	330,000.00	329,412.76	409,000.00	378,128.26	475,500.00	186,578.06	490,000.00	2022 Ins. Prem. Inc. 4.05% (changed plans). Small Business Premium Relief continues through 04/30/2023
2030 Life insurance	5,000.00	5,766.57	7,400.00	5,084.30	7,500.00	3,410.36	7,000.00	
2040 Retirement	45,000.00	55,862.49	67,037.00	71,453.28	68,000.00	36,845.76	94,280.00	
2050 Social Security & Medicare	117,000.00	119,226.34	140,000.00	133,665.59	146,000.00	72,962.38	176,982.00	7.65% of wages
	497,000.00	510,268.16	623,437.00	588,331.43	697,000.00	299,796.56	794,762.00	

Town of Raymond 2022/2023 Proposed Budget

	2020 Budget	2020 Actual	2021 Budget	2021 Actual	2022 Budget	2022 YTD	2023 Proposed	
Dept/Div: 71-4100 Insurance / Insurance								
<i>Average Insurance Increase 8%</i>								
3410 Emp. Practices, Public Officials, GL, & Umbrella (Liab)	39,161.00	46,958.00	45,000.00	54,733.00	51,750.00	47,196.00	72,325.00	
3420 Unemployment Insurance	500.00	114.12	500.00	704.92	500.00	0.00	1,000.00	Direct Reimbursement
3425 Workers Comp	36,000.00	36,584.10	38,000.00	48,105.61	45,000.00	37,731.22	64,000.00	Mod Rate 1.39%
	75,661.00	83,656.22	83,500.00	103,543.53	97,250.00	84,927.22	137,325.00	

Town of Raymond 2022/2023 Proposed Budget

	2020 Budget	2020 Actual	2021 Budget	2021 Actual	2022 Budget	2022 YTD	2023 Proposed	
Dept/Div: 72-9100 County Tax / County Tax								
3200 Assessment	788,378.00	788,378.00	784,426.00	784,426.00	773,657.00	773,657.00	796,867.00	Placeholder for 3% increase
	788,378.00	788,378.00	784,426.00	784,426.00	773,657.00	773,657.00	796,867.00	

Town of Raymond 2022/2023 Proposed Budget

	2020 Budget	2020 Actual	2021 Budget	2021 Actual	2022 Budget	2022 YTD	2023 Proposed	
Dept/Div: 80-1300 Debt Service / Debt Service								
8030 2013 Bond Principal	200,000.00	200,000.00	200,000.00	200,000.00	200,000.00	200,000.00	200,000.00	Matures FY2026
8035 2013 Bond Interest	24,000.00	24,000.00	20,000.00	20,000.00	16,000.00	9,000.00	12,000.00	Matures FY2026
8040 2015 Bond Principal	90,000.00	90,000.00	90,000.00	90,000.00	90,000.00	90,000.00	85,000.00	Matures FY2026
8045 2015 Bond Interest	9,600.00	9,600.00	7,800.00	7,800.00	6,000.00	3,450.00	2,550.00	Matures FY2026
New Rescue Vehicle - Principal							57,214.00	
New Rescue Vehicle - Interest							0.00	
	323,600.00	323,600.00	317,800.00	317,800.00	312,000.00	302,450.00	356,764.00	

Town of Raymond 2022/2023 Proposed Budget

Note; the CIP budget is under a different fund other than General Fund but you can use this for reference.

	2020 Budget	2020 Actual	2021 Budget	2021 Actual	2022 Budget	2022 YTD	2023 Proposed
Dept/Div: 90-1500 Capital Improvements / Capital Improvements							
9005 Equipment	215,000.00	215,000.00	215,000.00	220,694.95	215,000.00	215,000.00	225,000.00
9020 Revaluation Reserve							100,000.00
9030 Municipal Facilities	35,000.00	35,000.00	35,000.00	35,000.00	35,000.00	35,000.00	50,000.00
9035 Paving/Roads	320,000.00	320,000.00	260,000.00	260,000.00	310,000.00	310,000.00	410,000.00
9045 Technology	105,000.00	105,000.00	68,000.00	68,000.00	110,000.00	110,000.00	30,000.00
9055 Sidewalks			0.00	542.12			
9060 Fire CIP	75,000.00	75,000.00	75,000.00	75,000.00	75,000.00	75,000.00	0.00
9065 Playground Improvements	35,000.00	35,000.00	35,000.00	35,000.00	35,000.00	35,000.00	0.00
9070 Land Improvements	0.00	0.00	10,000.00	10,000.00	0.00	0.00	0.00
	785,000.00	785,000.00	698,000.00	698,000.00	780,000.00	780,000.00	815,000.00
	785,000.00	785,000.00	698,000.00	704,237.07	780,000.00	780,000.00	815,000.00
	15,589,593.00	15,612,589.20	16,588,527.00	16,375,413.46	16,392,876.98	3,036,303.75	5,997,471.00

Town of Raymond 2022/2023 Proposed Budget

Revenue

	2020 Budget	2020 Actual	2021 Budget	2021 Actual	2022 Budget	2022 YTD	2023 Proposed	
Dept: 10 General Government CONT'D								
3110 Property Taxes	0.00	13,637,683.41	0.00	0.00	0.00	14,821,603.73	0.00	
3121 Auto Excise Taxes	1,030,000.00	1,031,995.91	1,080,000.00	1,220,297.76	1,100,000.00	616,116.92	1,120,000.00	
3122 Boat Excise Taxes	27,000.00	29,772.60	30,000.00	31,659.60	29,000.00	3,740.60	29,000.00	
3123 Airplane Excise	0.00	10.00	100.00	0.00	100.00	10.00	0.00	
3131 Interest on Taxes	40,000.00	33,506.93	30,000.00	33,681.21	35,000.00	17,926.48	33,500.00	
3132 Lien Charges	9,000.00	7,179.12	9,000.00	8,027.64	7,000.00	4,666.03	7,800.00	
3133 Payment in lieu of taxes	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	
3201 State Revenue Sharing	197,336.00	212,419.51	245,610.00	300,605.39	245,610.00	242,438.41	395,000.00	Projections published end of March
3202 Local Road Assistance	52,188.00	53,180.00	51,860.00	49,388.00	51,860.00	53,616.00	53,000.00	
3203 Tree Growth Reim	7,200.00	6,724.09	6,700.00	7,033.10	6,700.00	8,768.68	8,769.00	
3204 Veterans Exemption	3,240.00	3,306.00	3,200.00	3,380.00	3,200.00	0.00	3,380.00	
3205 Snowmobile reimbursement	2,100.00	2,277.28	2,100.00	2,350.10	2,200.00	0.00	2,350.00	
3206 General Assistance Reimburse	4,600.00	2,717.14	5,600.00	1,186.59	5,600.00	2,168.20	7,000.00	70% of projected budget
3207 Homestead Exemption	165,603.00	165,603.00	244,142.00	244,142.00	244,142.00	187,313.00	220,000.00	
3208 BETE/BETR Reimbursement	44,975.00	45,009.00	51,114.00	51,151.00	51,114.00	47,212.00	48,000.00	
3209 FEMA Grants	0.00	0.00	0.00	15,293.54	0.00	0.00	0.00	
3310 CEO/Planning Fees	85,000.00	82,374.05	85,000.00	104,852.35	87,000.00	70,056.83	100,000.00	
3311 Municipal Fees	20,000.00	22,172.06	21,500.00	28,760.12	22,000.00	12,708.54	24,000.00	
3312 Vital Statistic Fees	3,100.00	2,732.80	3,300.00	3,647.40	3,000.00	2,861.40	3,400.00	
3313 Cable Franchise Fees	41,000.00	40,735.04	41,200.00	22,385.10	42,000.00	18,693.74	42,000.00	2.5% of Franchise Fee Base
3316 Parking Tickets	500.00	60.00	500.00	180.00	300.00	0.00	0.00	
3461 Public Safety Income	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,225.00	15,000.00	Reim. From Fyre Island
3462 Rescue/Fire Collections	150,000.00	165,963.23	150,000.00	175,245.86	160,000.00	77,149.83	160,000.00	
3463 Animal Control Revenue	1,600.00	1,237.00	1,100.00	1,183.00	1,000.00	294.00	500.00	Impound Fees
3470 Public Works Revenue	0.00	0.00	34,000.00	18,540.55	34,000.00	89,760.37	52,000.00	Roadside Mowing for New Gloucester & Naples, plowing for RSU#14, & shared employee cost with Town of Naples
3480 Recreation Programs & Events				2,484.00		13,353.08		
3491 Solid Waste/Bag Tags	200.00	88.00	200.00	166.00	200.00	30.00	100.00	

Town of Raymond 2022/2023 Proposed Budget

Revenue Continued

	2020 Budget	2020 Actual	2021 Budget	2021 Actual	2022 Budget	2022 YTD	
Dept: 10 General Government CONT'D							
3501 Investment Income	15,000.00	22,177.54	20,000.00	11,848.20	16,000.00	4,104.23	8,000.00
3601 Miscellaneous Income	25,000.00	42,768.15	8,600.00	6.53	8,000.00	1,380.06	2,500.00
4101 Perpetual Care Income	4,000.00	4,000.00	4,000.00	0.00	4,000.00	0.00	4,000.00
4103 Use of Fund Balance	200,000.00	0.00	200,000.00	0.00		0.00	TBD
4108 Fire Permits				170.00		569.00	
	2,148,642.00	1,998,008.45	2,348,826.00	2,357,665.04	2,179,026.00	1,495,162.40	2,344,299.00
	2,148,642.00	1,998,008.45	2,348,826.00	2,357,665.04	2,179,026.00	1,495,162.40	2,344,299.00

Town of Raymond 2022/2023 Proposed Budget

	2020 Budget	2020 Actual	2021 Budget	2021 Actual	2022 Budget	2022 YTD	2023 Proposed
Dept/Div: 43-1320 Tax Increment Financing							
1000 Salaries	6,825.00	7,586.88	7,700.00	7,762.24	7,700.00	0.00	7,700.00
3110 Mapping	15,000.00	0.00	15,000.00	585.76	15,000.00	761.48	15,000.00
3125 Prdinances	5,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3130 Planning	26,500.00	25,616.51	26,500.00	17,546.82	26,500.00	13,733.96	30,000.00
3180 Revaluation	100,000.00	0.00	100,000.00	0.00	0.00	0.00	0.00
3185 St Light Fixtures	6,000.00	0.00	0.00	0.00	0.00	0.00	6,500.00
3190 Cable Neg	5,200.00	0.00	0.00	0.00	0.00	0.00	0.00
3230 Travel & Training	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3240 Advertising	2,000.00	2,690.84	4,100.00	288.00	4,100.00	946.00	4,100.00
3305 Historical Society	1,800.00	1,800.00	1,800.00	1,800.00	1,800.00	1,800.00	1,800.00
3330 RWPA	16,000.00	16,000.00	16,000.00	16,000.00	15,000.00	15,000.00	15,000.00
3335 Flags	1,000.00	1,003.45	1,100.00	0.00	1,100.00	0.00	1,100.00
3346 Hawthorne	1,000.00	1,000.00	1,000.00	0.00	2,000.00	2,000.00	1,000.00
3358 Undesignated TIF	0.00	0.00	0.00	0.00	100,000.00	0.00	100,000.00
4090 302 Maintenance	35,000.00	32,467.88	37,000.00	31,979.23	37,000.00	7,450.50	37,000.00
5010 Hydrants	6,672.00	6,672.00	6,864.00	6,378.68	6,864.00	2,875.00	7,000.00
6005 Supplies	500.00	7,820.55	1,000.00	253.67	1,000.00	0.00	3,000.00
6031 Postage	0.00	0.00	0.00	1.60	0.00	0.00	0.00
7020 Streetlights	21,000.00	12,540.55	5,100.00	3,103.69	5,100.00	2,014.41	4,800.00
9035 Paving	0.00	0.00	60,000.00	60,000.00	60,000.00	0.00	60,000.00
9045 Fiber Network Infrastructure CIP							100,000.00
9051 Network Hardware Upgrades/PS Building							16,000.00
	249,497.00	115,198.66	283,164.00	145,699.69	283,164.00	46,581.35	410,000.00

Town of Raymond 2022/2023 Proposed Budget

	2020 Budget	2020 Actual	2021 Budget	2021 Actual	2022 Budget	2022 YTD	2023 Proposed
Dept/Div: 41-7000 Tassel Top							
1000 Salaries	0.00	43,416.25	30,000.00	61,398.87	45,000.00	40,589.37	60,000.00
2050 FICA	0.00	3,541.30	2,295.00	4,019.55	3,443.00	3,105.08	3,443.00
3005 Contracts	0.00	8,299.88	7,500.00	16,315.34	8,000.00	10,353.62	18,000.00
3120 Legal / Audit	0.00	700.00	0.00	0.00	0.00	0.00	0.00
3210 Software	0.00	0.00	0.00	480.00	0.00	181.00	0.00
4005 Building	0.00	120.01	0.00	5,227.36	0.00	0.00	0.00
4070 Cabins	0.00	134.49	500.00	9,551.99	5,000.00	446.02	3,000.00
4075 Structures	0.00	1,124.30	500.00	3,955.60	3,000.00	7,248.25	5,000.00
4095 Grounds Maintenance	0.00	3,365.00	2,500.00	2,202.69	2,000.00	1,213.18	2,000.00
6005 Supplies	0.00	6,317.97	3,000.00	8,999.97	3,000.00	8,498.69	6,000.00
6020 Gas/Diesel	0.00	583.35	150.00	1,301.25	500.00	463.65	2,000.00
6031 Postage	0.00	0.00	50.00	0.00	50.00	0.00	0.00
6070 Snack Bar	0.00	3,062.89	1,500.00	11,050.72	3,000.00	0.00	3,000.00
7025 Utilities	0.00	1,606.79	1,400.00	3,903.26	1,400.00	1,649.85	2,620.00
9005 Equipment	0.00	0.00	800.00	6,842.42	2,000.00	3,387.56	3,000.00
9200 Depreciation	0.00	620.00	0.00	0.00	0.00	0.00	0.00
	0.00	72,892.23	50,195.00	135,249.02	76,393.00	77,136.27	108,063.00

	2020 Budget	2020 Actual	2021 Budget	2021 Actual	2022 Budget	2022 YTD	2023 Proposed
Revenues							
Dept/Div: 41-7000 Tassel Top							
5101 Tassel Top - Snack Shack	0.00	5,457.72	3,000.00	8,751.34	45,000.00	40,589.37	12,000.00
5102 Tassel Top - Gate & Membership	0.00	67,950.29	37,195.00	84,214.82	3,443.00	3,105.08	85,000.00
5103 Cabin Rental	0.00	12,208.26	10,000.00	11,720.18	8,000.00	10,353.62	19,000.00
5201 Hot Meals	0.00	0.00	0.00	156.40	0.00	181.00	1,000.00
	0.00	85,616.27	50,195.00	104,842.74	56,443.00	54,229.07	117,000.00