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# Town Manager's Budget Introduction

**Town of Raymond**

**Office of the Town Manager**

**To:** Raymond Select Board; Budget & Finance Committee; Residents of Raymond

**From:** Glenn Michalowski, Town Manager

**Re:** Fiscal Year 2027 Proposed Budget Introduction

**Date:** February 17, 2026

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I am pleased to present the proposed **Fiscal Year 2027 budget** for the Town of Raymond. This budget reflects a balanced approach that maintains essential municipal services while preparing the Town for several important operational and facility transitions in the years ahead.

The FY27 budget is focused on sustaining **core services** that residents rely on every day, including public safety, road maintenance, recreation, library services, and regulatory functions. Where costs are increasing, the goal has been to plan for those changes in a predictable and responsible manner, rather than deferring them and creating larger challenges in future years.

Several major initiatives shape this year's budget. The Town continues planning for the **construction of a Public Works garage**, as well as preparation for the anticipated **transfer of the Jordan-Small Middle School to Town ownership in 2028**. To support informed decision-making, the FY27 budget includes funding for professional services and needs assessments that will help guide future facility use, operational planning, and budget development as the Town begins preparing for these transitions.

The budget also takes early steps to build internal capacity ahead of these changes. A proposed **full-time custodial position** is intended to support the maintenance of existing Town buildings while laying the groundwork for managing larger municipal facilities in the future. This approach allows the Town to plan proactively and adjust staffing responsibilities as facilities are consolidated over time.

Across departments, FY27 priorities include maintaining safe and reliable infrastructure, supporting emergency response services as call volumes continue to increase, expanding recreational and library programming for residents of all ages, and improving customer service through expanded digital access and modernized internal systems. Recent investments, such as the launch of the Town's new website and planned upgrades to the

accounts payable system, are intended to improve efficiency, transparency, and access to services.

The budget also reflects awareness of several external cost pressures. These include potential impacts from a pending firefighter labor agreement, rising solid waste disposal costs as tipping fees move toward market rates, and increases in curbside pickup expenses, and insurance costs. The Town is also closely monitoring possible revenue impacts related to county-level budget pressures tied to federal contracts at the county jail.

An important element of FY27 is the **town-wide property revaluation**, which is currently underway and expected to be completed in **spring 2026**. While a revaluation does not increase the total amount of taxes collected by the Town, it does redistribute the tax burden to reflect current market values. Revaluation costs are funded through dedicated reserve accounts and are not part of the operating budget.

Overall, the FY27 proposed budget maintains fiscal discipline while positioning the Town to manage known and emerging future needs. The budget you will find before you reflects cost increases driven largely by external pressures, as well as areas where services were under-budgeted in prior years. As presented, the FY27 proposed budget represents an 18.2% increase in total municipal gross expenditures.

It is our responsibility to present a budget that meets the service level needs and expectations of the community, aligns with Select Board priorities, and responsibly addresses both current operations and future obligations. This proposal is intended to do just that, while maintaining transparency throughout the budget process.

I also want to note that, given the ongoing town-wide revaluation scheduled to be completed this spring, mill rate projections are not included in this introductory overview. Any such projections would be premature and potentially misleading until the Town's valuation is finalized and known.

I look forward to working with the Select Board, the Budget & Finance Committee, and the public as we review this proposed budget together.

Respectfully Submitted,

Glenn Michalowski

Town Manager

# Budget Guide

The Town of Raymond budget provides information to the public about Town government. This document highlights the Town's budgetary objectives for the coming fiscal year and how municipal resources are allocated.

This document will outline the following:

- Budget Summary and Overview
- Expenditure Detail
- Revenue Detail
- Capital Improvements

The Budget Summary and Overview section will provide general information about the budget and budget process as well as the letter from the Town Manager introducing the budget.

The Expenditure Detail will break down all expenditures related to payroll, benefits, repair & maintenance, general operations, etc. by each department of the Town of Raymond.

The expenditure detail will further include actual expenditures Year to Date for FY25 and proposed expenditures for FY27 from the initial ask to the proposed managerial budget.

The Revenue Detail will provide information on the Town's various revenue accounts.

This will include actual revenue year to date for FY26 and proposed revenues for FY27.

The Capital Improvement Plan will provide information for this years capital purchases. The town manager hopes to adopt a formal 5 year town wide capital plan by October of 2026.

The Capital Plan will provide amounts in total by department and then will give a narrative for major purchases proposed for FY27.

The Town accounts are organized by Fund and each fund is composed of assets, liabilities, fund equity, revenues and expenditures. A fund is a grouping of related accounts, used to maintain control over resources for specifically intended activities or objectives. Each fund is then organized by department which is reflected in the Organization Code in the TRIO software system. Each Organization Code is paired with an Object Code which reflects the full account description. This budget is going to predominantly detail the operations of the Town's General Government Fund and Fund 15 (Parks and Recreation Enterprise fund). The Town of Raymond adopts an annual budget at the annual town meeting in June.

## Budget Process

The Budget process started at the beginning of December this year. Management provides each department head with a spreadsheet of their year-to date actuals in comparison to the current year’s budget. A separate spreadsheet is given for each department head to provide their upcoming budget requests, all whilst taking into consideration what their current budget numbers are displaying. After individual meetings with each Department Head with senior management, a Managerial Budget is derived. That is then presented and reviewed by the Finance Committee and Board of Selectmen. Over the course of the next few months, the budget is shaped into the warrant articles that are ultimately approved by residents at the annual town meeting.

## Budget Schedule

(“Joint Meeting” is a Select Board meeting with the Budget-Finance Committee invited)

<b>Date</b>	<b>Who</b>	<b>Description</b>
Tuesday, December 9, 2025	Select Board	6pm – Set budget goals and approve tentative meeting calendar (at regular meeting)
Monday, December 15, 2025	Outside Agencies	Submit proposed budget(s) to Town Manager and Finance Director
Monday December 29, 2025	Department Heads	Submit proposed budget(s) to Town Manager and Finance Director
Monday, February 13, 2026	Town Manager	Submit proposed budget to Select Board and Budget-Finance Committee
February 24, 2026	Joint Meeting	Introduction to FY 2026-2027 Budget & Department Head Presentations  5 p.m. - Introduction 5:15 p.m. - Library 5:30 p.m. – Codes & Planning 6:00 p.m. – Public Works 6:45 p.m. – Outside Agencies

		7:00 p.m. Admin (Clerk, Finance, Town Manager)
Tuesday, March 3, 2026	Joint Meeting	<p>Department Head Presentations Cont.</p> <p>5 p.m. - Fire &amp; Rescue</p> <p>6 p.m. – Assessing</p> <p>6:15 p.m. – Recreation</p> <p>7:00 p.m. – Revenues &amp; Debt Service</p> <p>7:15 p.m. – IT</p>
Tuesday, March 10, 2026	Joint Meeting	6 p.m. – Parking Lot Items Additional Workshops if needed
Tuesday, March 24, 2026	Select Board	6pm – Warrant article review and recommendations – including Proposed Ordinance Changes from Planning Board
Wednesday, April 1, 2026	Budget-Finance Committee	6:30pm – Vote on recommendations for each budget warrant article
<p>Tuesday, April 7, 2026</p> <p>Or –</p> <p>Tuesday, April 14<sup>th</sup> (@ Regular meeting?)</p>	Select Board	6pm – Final Warrant Approval
	Joint	Public Hearing on Warrant Articles
Tuesday, June 9, 2026	Annual Town Meeting	7am-8pm – Secret Ballot Referendum Vote – at JSMS Gym

		<p>*Secret Ballot Election is necessary on this date for the election of Select Board, Budget-Finance Committee &amp; School Board positions, and the School Budget Validation Vote</p>
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# Community Profile

The Town of Raymond is located in Cumberland County on the northeastern shore of Sebago Lake, in the heart of Maine's Sebago Lakes Region. Raymond is bordered by Windham, Gray, Poland, and Casco, and serves as the mainland connection to the Town of Frye Island via the ferry landing on Raymond Cape. The community is approximately twenty miles from both Portland, Maine's largest city, and the Lewiston–Auburn area, the second largest population center in the State.

Raymond is a four-season recreational community. The year-round population of approximately 4,500 residents expands to an estimated 12,000 during the summer months as seasonal residents, camp families, and visitors arrive. The Town is a prime location for luxury second homes and traditional summer camps, and is home to several large youth camps that are part of the region's tourism economy. The Maine Office of Tourism estimates that the Sebago Lakes Region hosts roughly 450,000–500,000 overnight visitors annually.

The Town has a relatively high median income compared to other Maine communities, ranking 17th of 522 municipalities with a median family income of \$85,559 and per-capita income of \$46,278. 4.7% of individuals are below the federal poverty level, significantly lower than state and national averages. The combination of a healthy natural environment, high owner-occupancy rate (approximately 90%), and proximity to regional employment centers makes Raymond an attractive place for families, retirees, and businesses.<sup>2</sup>

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## Historical Background

Raymondtown was granted in 1767 by the Massachusetts General Court to the descendants of Captain William Raymond of Beverly, Massachusetts, in recognition of his leadership in the 1675 Great Swamp Fight during King Philip's War. Settlement began around 1770 with Captain Joseph Dingley and Dominicus Jordan of Cape Elizabeth. Raymond became the 146th incorporated town in the District of Maine, Commonwealth of Massachusetts, on June 21, 1803.

The Town grew steadily through the mid-19th century. Raymond's early economy was based on lumber and agriculture, supplying Portland and surrounding communities. Mills were the primary industries, including grist mills, sawmills, and a woolen mill. Ice

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<sup>2</sup> <https://censusreporter.org/profiles/06000US2300561945-raymond-town-cumberland-county-me/>

harvesting, stove manufacturing, brickmaking, and sled production also played roles in the local economy.

With the construction of the Theodore Roosevelt International Highway (now U.S. Route 302) in 1919, Raymond's role as an automobile-based recreational destination expanded. Over time, the Town's economic base transitioned from resource and manufacturing uses toward tourism, service businesses, and residential development, particularly seasonal and second homes on and near Sebago Lake and the community's many ponds.

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## Form of Government & Regional School Unit

Raymond operates under the Maine Statutory Town Manager Plan<sup>3</sup>. A five-member Select Board is elected at-large on staggered three-year terms. Each year the Board selects a Chair to preside over meetings and set agendas.

An annual Town Meeting is held to adopt the municipal budget and act on ordinance changes. The Town Manager is appointed by the Select Board to serve as chief administrative officer, responsible for the day-to-day operation of the Town and for implementing policy established by the Board. The Town Manager serves as the liaison among elected officials, staff, and committees.

Public education is provided through Regional School Unit No. 14 (RSU 14 – Windham Raymond School District), formed in 2009 by consolidating the school operations of Raymond and Windham. The nine-member Board of Directors includes six members from Windham and three from Raymond, serving staggered three-year terms. The Board oversees curriculum, establishes salary ranges, and presents the annual school budget to voters for approval by June referendum.

The district operates six schools in Windham and Raymond, serving approximately 3,200 students with a full complement of teaching, support, and administrative staff. Historic enrollment has been generally stable, with modest variation by grade span.

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## Elected Officials

The Select Board consists of five members elected to staggered three-year terms. Raymond's three RSU 14 directors are similarly elected on staggered three-year terms. This

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<sup>3</sup> <https://legislature.maine.gov/statutes/30-a/title30-Asec2631.html>

structure is intended to maintain continuity of governance while regularly providing opportunities for new civic participation.

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## Municipal Services

Raymond delivers a broad array of municipal services through a mix of Town departments, contracted providers, and regional partnerships. Core services include:

- **General Government** – administration, assessing, finance, clerk, code enforcement, and planning.
- **Public Safety** – fire, rescue, and contracted law enforcement coverage.
- **Public Works & Sanitation** – road maintenance, winter operations, facilities, solid waste and recycling contracts, and parks.
- **Culture & Recreation** – Tassel Top Park enterprise fund, Raymond Village Library, recreation programming, and public access to Sebago Lake and local parks.
- **Health & Welfare** – General Assistance is provided through contract with the County of Cumberland in accordance with state law.

## Public Safety

Raymond does not operate its own police department. Law enforcement services are provided through regular patrols and response from the Cumberland County Sheriff's Office.

The Fire/Rescue Department is a combination department consisting of a Fire Chief, Deputy Fire Chief, Fire Inspector, one Captain, two Lieutenants, twelve full-time fire-rescue providers, an administrative assistant, and on-call personnel, for an overall complement of approximately 55 staff. The department operates from two fire stations, with a fleet of eight vehicles and two boats to provide structural fire protection, emergency medical response, and water rescue on Sebago Lake and surrounding waterways.

## Public Works

The Public Works Department is responsible for maintenance of Town roads, sidewalks, facilities, and parks; fleet maintenance; solid waste contract oversight; and winter plowing and sanding operations.

The department is staffed by eight full-time employees, one part-time employee, and two seasonal employees. Public Works maintains approximately 56 miles of roads, eight dump

trucks, seven major pieces of construction equipment, a bus, and a number of municipal passenger vehicles, operating out of three primary buildings, including two garages.

Residential solid waste and recycling collection is provided through a private curbside contract. Waste is transported to the Maine Waste to Energy facility in Auburn. The Town's former landfill, closed in 1980 under Maine DEP standards, remains subject to monitoring through groundwater wells.

## Raymond Village Library

The Raymond Village Library began in the early 1900s under the Raymond Women's Club. It evolved over time into an incorporated non-profit overseen by a Board of Trustees, with the Town gradually increasing its financial support. In June 2022, voters approved the Town's acquisition of the library, transitioning it to a municipal department as of July 2022.

The library is now staffed by two full-time employees, including the Library Director, and one part-time employee, and dedicated volunteers. It provides collections, programs, and public access to technology for all ages and plays a central role in Raymond's cultural and community life.

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## Labor Relations

The Town employs approximately 34 full-time staff, plus several part-time and seasonal employees. The Fire Department's twelve full-time members are represented by IAFF Local 5278, AFL-CIO-CLC, under a collective bargaining agreement in effect from July 1, 2023 through June 30, 2026. Other Town staff are non-union and covered by the Personnel Policy as adopted by the Select Board.

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## Economic Base & Major Employers

Raymond's economy combines residential, service, and recreation-based uses. Many residents commute to jobs in the greater Portland and Lewiston–Auburn metropolitan areas while others are employed locally in education, manufacturing, marine services, healthcare, retail, and tourism.

The Town's largest employers include:

- RSU #14 – public education (approximately 600 FTE)
- Sabre Yachts – luxury yacht manufacturing (approx. 120 FTE)

- Dielectric Communications – antenna/signal manufacturing (approx. 70 FTE)
- Good Life Market – specialty food retail (approx. 28 FTE)
- Town of Raymond – municipal government (34 FTE)
- Port Harbor Marina – marina operations (approx. 12 FTE)
- Raymond Redicare – healthcare clinic (approx. 10 FTE)

Building permit data and estimated construction values over the past several fiscal years show consistent investment in new homes, renovations, and commercial projects, with particularly strong activity between FY2018 and FY2023. Retail sales in key sectors (building supply, food, general merchandise, auto/transportation, and restaurant/lodging) have also grown, reflecting Raymond’s role in the Sebago Lakes tourism and second-home market.

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## Demographics & Housing

According to recent census data, Raymond’s median age is approximately 46, similar to statewide patterns and indicating an older population structure than the nation as a whole. The community has:

- A relatively high proportion of residents age 65 and over,
- A strong working-age cohort, and
- Household sizes averaging 2.33 persons per occupied housing unit.

Approximately 87% of occupied housing units are owner-occupied. About 38% of housing units are vacant at any given time, a reflection of seasonal residences and camps rather than widespread disinvestment. The median owner-occupied home value is \$349,500, higher than the statewide median but below the countywide median.<sup>4</sup>

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<sup>4</sup> <https://censusreporter.org/profiles/06000US2300561945-raymond-town-cumberland-county-me/>

# Town Finances & Budgetary Process

## Budget Calendar & Oversight

Raymond's fiscal year runs from July 1 to June 30. Each year, the Select Board adopts a budget schedule that guides the work of the Town Manager, Finance Director, department heads, Budget/Finance Committee, and ultimately the voters at Town Meeting.

The Town Manager and Finance Director compile department requests, revenue estimates, and capital needs into a proposed Municipal Budget. This proposal is submitted to the Select Board and referred to the seven-member elected Budget/Finance Committee for review. The Committee's recommendations are returned to the Select Board, which then finalizes a proposed budget for Town Meeting.

Voters act on the Municipal Budget at the Annual Town Meeting in June. Following adoption, the Tax Assessor prepares three options for setting the mil rate that consider varying overlay levels and the possible use of Undesignated Fund Balance (UFB) to reduce the property tax commitment. The Select Board sets the final mil rate, which incorporates:

- Municipal appropriations,
- Cumberland County assessment, and
- RSU 14 education assessment.

## Revenue & Expenditure Trends

The General Fund's primary revenue source is property taxation, supplemented by licenses and permits, intergovernmental revenues (including State Revenue Sharing), investment income, charges for services, and use of fund balance when authorized. Recent historical data show General Fund total revenues rising from approximately \$ 17,397,650 million to just under \$ 21,594,538 million over a five-year period, driven largely by education, county, and inflationary cost pressures.

On the expenditure side, the largest single category is Education (RSU 14 assessment), followed by general government, public safety, public works and sanitation, fringe benefits, and county tax. Recreation, culture, health and welfare, and debt service represent smaller but essential portions of the budget.

Raymond's historical financial statements show that the Town has generally operated with modest annual surpluses that have contributed to maintaining a healthy fund balance while funding capital needs and stabilizing the mil rate over time.

## Debt Capacity

Maine law<sup>5</sup> establishes limits on the amount of debt a municipality may incur based on its **last full state valuation**. These limits are designed to protect long-term fiscal stability and ensure prudent borrowing practices.

Under 30-A M.R.S. §5702:

- **General municipal debt** (excluding schools, sewer, energy, and airports)  
→ Limited to **7.5%** of last full state valuation.
- **School debt**  
→ Limited to **10%** of last full state valuation.
- **Storm or sanitary sewer debt**  
→ Limited to **7.5%** of last full state valuation.
- **Municipal airport and special district debt**  
→ Limited to **3%** of last full state valuation.
- **Overall statutory cap (all categories combined)**  
→ Total outstanding debt may not exceed **15%** of last full state valuation.

Raymond's current Maine State Valuation is approximately **\$2.37<sup>6</sup>** billion as of 2025, resulting in a total statutory debt capacity of approximately **\$177,750,000** under the 7.5% general municipal limit.

As of FY2026, Raymond has approximately **\$4,261,048** in outstanding debt and an annual debt service of **\$578,840**. A detailed debt service schedule is included in the budget workbook.

As a best practice, it is generally advisable that annual debt service not exceed approximately **10% of the total operating budget**, in order to preserve fiscal flexibility and maintain strong financial health. Raymond's current debt service remains well within prudent guidelines, reflecting responsible issuance practices and a healthy overall debt ratio.

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<sup>5</sup> <https://legislature.maine.gov/statutes/30-a/title30-Asec5702.html>

<sup>6</sup> [https://www.maine.gov/revenue/sites/maine.gov/revenue/files/inline-files/2026\\_state.valuation\\_final.pdf](https://www.maine.gov/revenue/sites/maine.gov/revenue/files/inline-files/2026_state.valuation_final.pdf)

## Investment & Fund Balance Policies

The Select Board has adopted a formal Investment Policy (2004) to ensure that public funds are invested with safety of principal as the highest priority, while providing reasonable market returns and maintaining adequate liquidity for cash-flow needs.

The Board also adopted an Undesignated Fund Balance Policy (2007) establishing a target of 15% of the prior year's tax commitment as the minimum UFB level. Amounts above this threshold, as determined through the annual audit, may be appropriated by Town Meeting for capital improvements, equipment reserves, debt service, or tax relief.

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## Capital Improvement Program & Future Financing

Raymond strives to maintain a multi-year Capital Improvement Program (CIP) that plans for projected investments in:

- Public Works equipment and road improvements,
- Fire department apparatus and equipment,
- Municipal facilities,
- Technology, and
- Other infrastructure such as streetlights, sidewalks, playgrounds, and signage.

The current plan includes annual appropriations for road paving and reconstruction, plow trucks, facility maintenance, and technology upgrades, as well as planned debt service for previously authorized projects.

Looking ahead, the Select Board has identified potential future bond referenda for:

- A new or reconstructed Public Works garage,
- Major renovations to a school building to be acquired and repurposed as a combined Town Office and community center.

Any such borrowing would be subject to voter approval and structured within statutory debt limits and the Town's overall financial capacity.

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## Financial Reporting & Fund Structure

Raymond's financial statements are prepared annually in accordance with generally accepted accounting principles and audited by an independent certified public accounting firm (currently RHR Smith & Co.).

The Town's accounts are organized by fund type:

- **Governmental Funds** – including the General Fund (primary operating fund), Special Revenue Funds (restricted or dedicated revenues), Capital Project Funds (major capital projects), and Permanent Funds (endowments and trusts for cemeteries and scholarships).
- **Proprietary Funds** – currently Fund 15 includes Tassel Top Park enterprise fund, and recreation special programming which operates on a user-fee basis similar to a business-type activity.

Recent audited statements show General Fund assets in excess of \$4.9 million, with healthy liquidity, manageable liabilities, and a total fund balance of approximately \$3.1 million, including assigned amounts for specific purposes and an unassigned balance consistent with policy targets.

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## Property Valuation, Taxation & TIF

The Town's primary revenue source is the property tax on real and personal property. Assessments are based on values as of April 1 each year, with semi-annual payments typically due October 31 and April 30. Interest is charged on late payments in accordance with the annual rate set by the State.

Raymond has maintained strong collection rates, routinely above 97% at fiscal year-end and 100% after completion of the lien and foreclosure cycle. Tax liens are filed at the Cumberland County Registry of Deeds and automatically foreclose after 18 months if unpaid, at which point the Town may dispose of tax-acquired property under established policy.

The Town also utilizes a Tax Increment Financing (TIF) District along the Portland Natural Gas Transmission System, totaling 246.5 acres (approximately 0.9% of Raymond's land area). Over the life of the 30-year district, the captured tax increment—projected to generate roughly \$2.5 million—is dedicated to eligible costs such as:

- Telecommunications and water line extensions,

- Streetlights and sidewalk/crosswalk improvements on Route 302,
- Road drainage and traffic improvements,
- Public safety vehicles and equipment,
- Tourism and business promotion,
- GIS development, and
- Regional economic development efforts.

Captured TIF value is excluded from the Town's State Valuation, which can improve Raymond's position regarding education aid, municipal revenue sharing, and county tax apportionment.

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## State Aid & Intergovernmental Revenues

Raymond receives State aid primarily through:

- Municipal Revenue Sharing,
- Road assistance and transportation programs, and
- Various categorical grants.

Over the past several years, combined municipal State aid (excluding State education aid paid directly to RSU 14) has ranged from approximately \$365,000 to nearly \$950,000 annually, with increases in Revenue Sharing in recent years offsetting some local tax pressure.

General Assistance costs are currently reimbursed at a 70% rate by the State. Many aid categories remain subject to statutory change and State budget appropriations, which the Town monitors as part of its financial planning.

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## Positioning for FY27

The FY27 Proposed Municipal Budget for Raymond continues the Town's long-standing approach of balancing service expectations, infrastructure investment, and tax impact. The community's strong financial foundation—reflected in healthy fund balance levels, stable valuation growth, and consistent collection rates—allows Raymond to address capital needs and maintain core services while navigating inflationary cost pressures, State policy changes, and evolving regional economic conditions.

This narrative is intended to provide residents, committee members, and policy makers with context for the FY27 budget discussions and to support transparent, informed decision-making as Raymond plans for its future.



# Town of Raymond Municipal Budget Fiscal Year 2026-2027

## Select Board

Five Members - Three Year Terms (staggered)

**Vacant**  
**Chair**

Term Expiration: June 2027

**Kaela Gonzalez**  
**Vice-Chair**

518 Webbs Mills Rd

Term Expiration: June 2028

**Christopher Hanson**  
**Parliamentarian**

34 Haskell Ave

Term Expiration: June 2028

**Samuel Gifford**  
**Select Board Member**

5 Cliffwood Point

Term Expiration: June 2026

**Derek Ray**  
**Select Board Member**

15 Ball Drive

Term Expiration: June 2026

## Budget-Finance Committee

Seven Members - Three Year Terms (staggered)

**Karen Lockwood**  
**Chair**

119 Mountain Rd

Term Expiration: June 2028

**Shawn McKillop**  
**Vice-Chair**

84 Main St

Term Expiration: June 2028

**Deanna Lee**  
**Committee Member**

91 Raymond Hill Rd

Term Expiration: June 2028

**Cliff Small**  
**Committee Member**

84 Webbs Mills Rd

Term Expiration: June 2027

**Diana Froisland**  
**Committee Member**

101 Daggett Dr

Term Expiration: June 2027

**Fred Miller**  
**Committee Member**

170 Thomas Pond Terrace

Term Expiration: June 2027

**Frank McDermott**  
**Committee Member**

2 McDermott Rd

Term Expiration: June 2026

## Department Heads

**Glenn Michalowski**  
Interim Town Manager

**Brenda Fox-Howard**  
Finance Director

**Melanie Fernald**  
Town Clerk

**Curt Lebel**  
Assessor's Agent

**Richard Dowe**  
Library Director

**Jason Williamson**  
Director of Codes &  
Planning

**Riley Silvia**  
Parks & Recreation  
Director

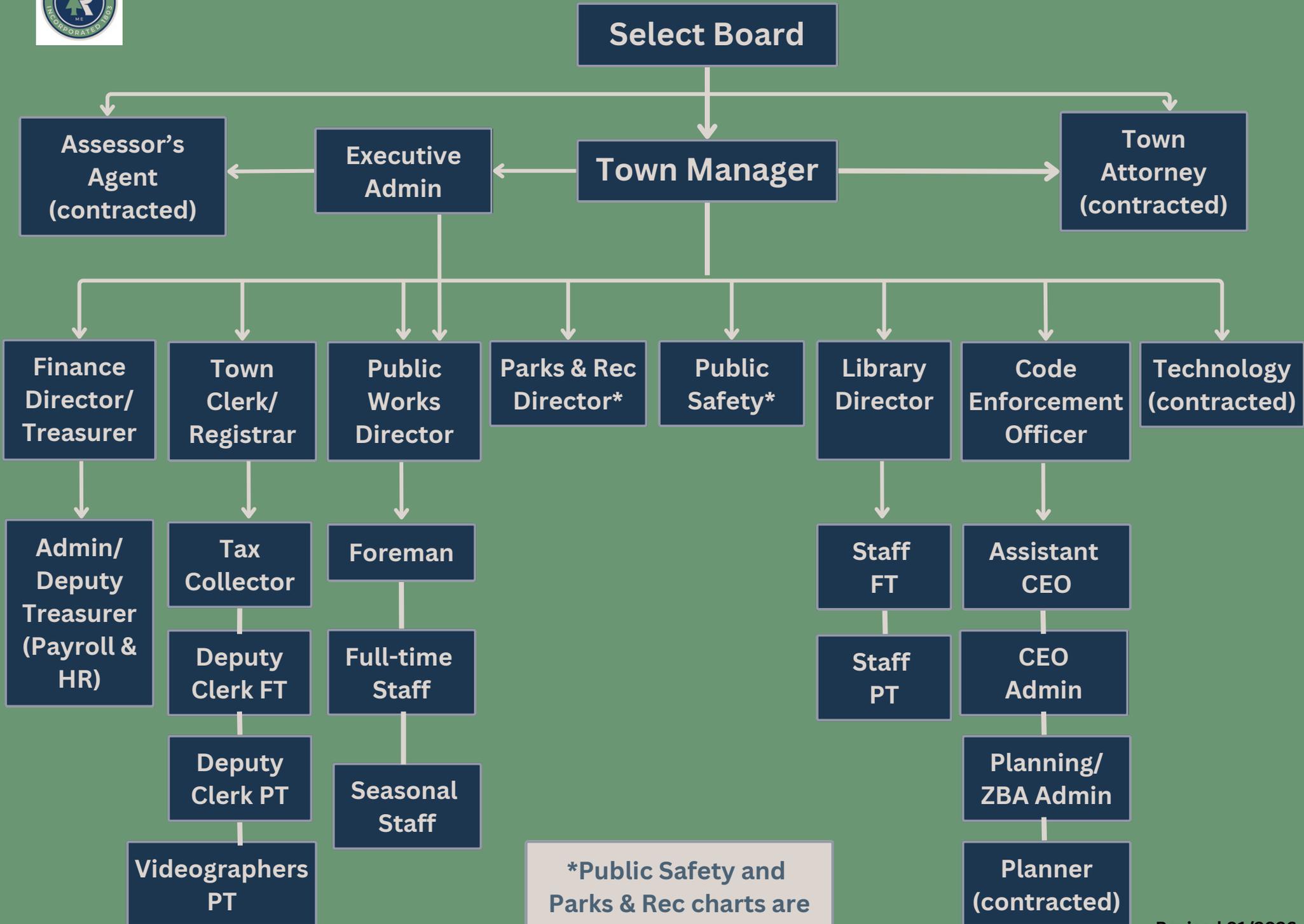
**Nathan White**  
Public Works  
Director

**Bruce Tupper**  
Public Safety  
Fire Chief

**Lee O'Connor**  
Public Safety  
Deputy Chief



# TOWN OF RAYMOND ORGANIZATIONAL CHART



\*Public Safety and Parks & Rec charts are separate documents.

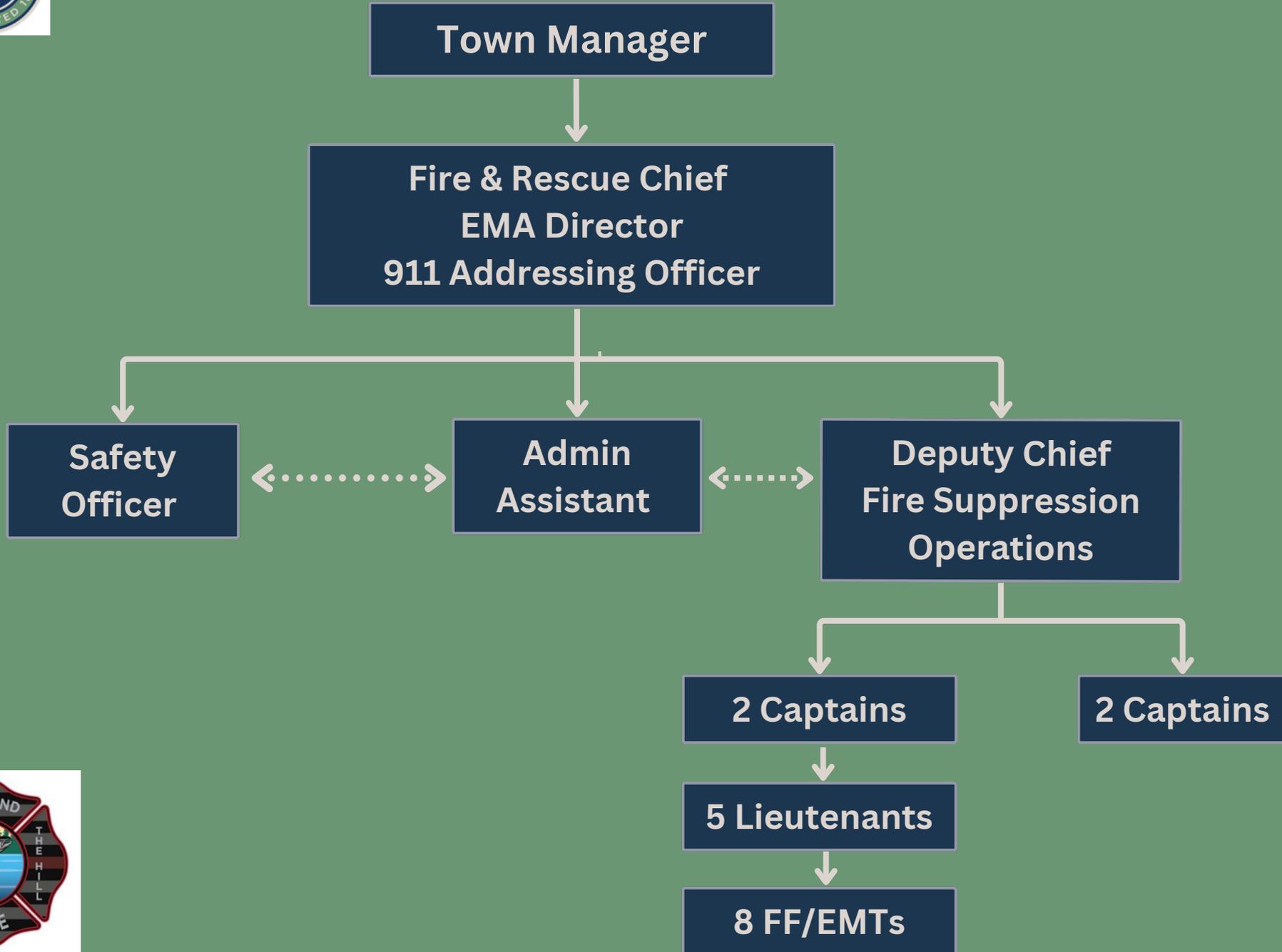


# PARKS & REC ORGANIZATIONAL CHART





# PUBLIC SAFETY ORGANIZATIONAL CHART



# New Positions and Requests

As the Town continues to bring staffing levels into alignment with service needs, the following positions are proposed to enhance the services provided to the Town of Raymond as the organization continues to grow.

The budget proposes the creation of a **full-time custodial position within the Department of Public Works** to provide cleaning services for all Town buildings and facilities. As the Town advances its goal of occupying the Jordan Middle School, dedicated staff will be necessary to properly maintain and clean the facility. Currently, the Town relies on contracted cleaning services that provide limited coverage, including service at the Town Office and Recreation facilities on a **Monday/Wednesday schedule**, with some facilities cleaned only once per week.

This proposed position would provide, in-house custodial coverage across all Town facilities and allow for greater flexibility, responsiveness, and oversight. Looking ahead, it is anticipated that the Town would consider establishing a **Facilities and Maintenance position in the FY28 budget** to oversee custodial functions and coordinate maintenance activities across all Town-owned buildings.

We are requesting the restoration of a previously eliminated position within the Clerk's Department, structured as a split role between the Clerk's Office and the Finance Department.

This position was eliminated in 2020. With an anticipated retirement of the current Tax Collector in August 2027, restoring this role now allows the Town to proactively succession plan by establishing and training a Deputy Tax Collector. Early onboarding will ensure adequate knowledge transfer, continuity of operations, and uninterrupted tax collection functions.

In addition to succession planning, this position will:

- Provide additional front desk coverage and customer service support within the Clerk's Office.
- Offer bookkeeping and administrative support to the Finance Department.
- Strengthen internal controls and cross-training between departments.

Restoring the position positions the Town to manage an upcoming transition responsibly while improving operational resilience across both departments.

# Department Narratives

## Town Manager

The Town Manager serves as the **principal executive officer of the Town of Raymond**, responsible for directing the administrative operations of the Town under the **Town Manager form of government as provided in Maine Title 30-A**. The Town operates without a municipal charter, and the Town Manager reports directly to the **Select Board**, carrying out policies and directives established by the Board.

The Town Manager provides executive oversight of all municipal departments and key administrative functions, including—but not limited to—the Town Clerk, Fire Department, Public Works, Finance, Assessing, Code Enforcement, Parks and Recreation, and the Library. Through this role, the Town Manager ensures coordination across departments and the consistent delivery of municipal services.

## Mission

The mission of the Town Manager is to **implement all applicable laws, ordinances, and Select Board actions**, while ensuring that Town operations are conducted efficiently, effectively, and in alignment with Board policy. As the Town’s chief administrative officer, the Town Manager is responsible for managing Town departments, offices, and agencies established by the Select Board, overseeing day-to-day operations, and advising the Board on administrative, operational, and strategic matters affecting the Town.

The Town Manager also serves as the primary point of coordination between departments and the Select Board, providing regular reporting on Town affairs and offering professional recommendations to support informed decision-making and the long-term well-being of the community.

## Staffing and Operations

The Town Manager’s Office consists of the **Town Manager**, an **Executive Assistant shared with the Assessing Office**, and a **contracted Human Resources Consultant**. Together, these resources support core general government functions, including human resources administration, labor coordination, central purchasing, bid and contract processing, insurance administration, and internal operational support across departments.

## Goals and Focus Areas

A primary goal of the Town Manager's Office is to **strengthen institutional knowledge and organizational continuity**, ensuring stable operations during periods of transition. This is supported through oversight of Town technology systems, facility planning, internal controls, and administrative processes.

Additional focus areas include improving internal workflows, addressing immediate information technology needs, planning for future infrastructure requirements, and supporting department heads in delivering efficient and responsive services to the public.

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## FY27 Priorities and Budget Highlights

The FY27 budget includes **\$25,000 in professional services** to conduct a needs assessment for the **Jordan-Small Middle School**, supporting long-range planning as the Town prepares for potential occupancy in future fiscal years.

The budget also includes the **creation of a custodial/janitorial position**, intended to support the maintenance of existing Town facilities while establishing internal capacity for managing larger municipal buildings in the future.

As Town Manager, a key priority during FY27 is to **foster organizational stability and continuity** while maintaining momentum on ongoing projects and planning efforts. The proposed budget reflects these objectives and ensures the Town is positioned to manage upcoming transitions while continuing to serve residents with professionalism, consistency, and fiscal responsibility.

## Clerk

The Town Clerk serves as a primary point of contact for many of the Town's administrative and governmental services. The Clerk's Office is responsible for maintaining the official records of the Town, including vital records, elections, licensing, and the preservation of municipal documents.

The Town Clerk oversees all local, state, and federal elections held within the community, ensuring compliance with Maine election laws and providing accurate voter registration services. The office issues a variety of licenses and permits, including marriage licenses, business licenses, hunting and fishing licenses, and dog registrations, and assists

residents with requests for birth, marriage, and death certificates. The Clerk's Office registers motor vehicles, trailers, boats, ATVs and snowmobiles for residents of Raymond.

In addition to record-keeping and licensing duties, the Town Clerk supports the Select Board through maintaining meeting minutes and ensuring the proper management and retention of municipal records in accordance with state statutes.

The Tax Collector operates under the umbrella of the Clerk's Office. The Tax Collector is responsible for billing and collecting all real estate and personal property taxes for the Town of Raymond. The office records payments, manages tax liens in accordance with Maine law, and assists residents with questions about their tax accounts.

The Town Clerk's Office is committed to providing courteous, knowledgeable, and efficient service to residents, visitors, and all who interact with the Town of Raymond.

## Finance

The Finance Department provides financial leadership and operational support to the Town Manager, Select Board, Finance Committee, all municipal departments, and members of the community when needed. The primary services have included accounting, budgeting, long-range financial planning, cash management, debt issuance and post-issuance compliance, audit coordination and addressing required financial policy compliance to both State and Federal statutes performing necessary updates to these as needed or required by law.

The Finance Department supports policy decision-making through financial analysis, government accounting standards recognized through the Government Finance Officers Association and reporting on the Town's general government fiscal transactions. The Department is responsible for assisting in the preparation of the Town's Annual Financial Report in coordination with external auditors.

Oversight of Revenue collection functions include reconciliation of deposits from all departments, motor vehicle excise tax, clerk fees, Code and Planning fees, Parks and Recreation program revenues, transfer station fees, and all other municipal receipts. Proceeding with the Tax Commitment by the Tax Collector & Assessor, the unpaid property taxes are enforced and reconciled through the Treasurer in accordance with statutory foreclosure procedures. The Finance Department collaborates closely with the Clerk's Office to ensure continuity and compliance throughout this process.

During FY2026–FY2027, the Department plans to implement a new Accounts Payable (AP) payment system and advance financial system upgrades to improve upon current internal controls, reporting efficiency, transparency, and clarity of reporting for those outside of the finance office.

Additionally, the Finance Department is jointly requesting the restoration of a full-time split position shared with the Clerk’s Office, as outlined previously. This position will strengthen succession planning, provide bookkeeping support, improve front counter coverage, and enhance operational resilience across both departments both during busy seasons and absences.

## Parks and Recreation

The Parks and Recreation Department is responsible for providing high-quality recreational services, programs, and facilities that enhance the quality of life for residents of all ages. The department delivers a broad range of programs focused on youth development, community engagement, and safe, accessible recreational opportunities. Core departmental functions include planning, coordination, and supervision of youth and seasonal programs, facility operations, staff management, and customer service. Major program areas include Summer Camp, After-School Programming, and Tassel Top operations, all of which are essential to meeting community demand for structured recreational opportunities. The Parks and Recreation Director provides overall leadership, strategic direction, fiscal oversight, and accountability for departmental operations. The Assistant Parks and Recreation Director supports daily operations and shares supervisory responsibility for departmental staff and programs. Together, the Director and Assistant Director maintain direct oversight of Tassel Top staff and provide executive-level supervision of both Summer Camp and After-School Programs, ensuring consistent program standards and safety compliance. The Recreation Programmer is responsible for the day-to-day coordination and implementation of youth programming, including oversight of Summer Camp and After-School staff. This position manages program logistics, staff scheduling, and activity planning, and serves as the primary point of contact for program execution while operating under the guidance of department leadership.

## Department Goals and Objectives

- Advance Age-Friendly Raymond Initiatives Purpose: Support active aging, social connection, and accessibility for older adults. Objectives: Increase senior participation in Parks and Recreation programs by 15% by the end of the fiscal year.

Introduce at least three new senior-focused programs or activities (e.g., fitness, social, or educational)

- **Expand Teen and Adult Recreation Programming Purpose:** Provide inclusive, engaging opportunities for underserved age groups. **Objectives:** Launch a minimum of one new teen program by the end of the fiscal year. Increase adult program offerings by 15% compared to the prior year.
- **Strengthen Community Engagement Through Events Purpose:** Foster community connection and enhance quality of life. **Objectives:** Host or support at least three community-wide events throughout the fiscal year. Increase attendance at community events by 10% over the previous year.

## Assessing

The Assessing Office, acting on behalf of the Board of Selectmen/Assessors, establishes the value of all property in Raymond. Our primary mission is to ensure property taxes are distributed equitably, as mandated by the Maine Constitution and State Statutes. Property taxes represent Maine's oldest major tax form and fund a significant portion of Raymond's municipal budget, Cumberland County services, and the RSU 14 school district.

In Raymond, the Board of Selectmen serves a dual role: as municipal officers (local authority) and as assessors (state executive authority). Due to the technical expertise required by Maine tax law, daily administration is managed by town staff. The department consists of one full-time administrator—who oversees deed processing, personal property, and communications—and one part-time contracted professional assessor, who manages valuation updates, state reporting, and appeals.

Together, the team maintains all property data, tax maps, and ownership records while providing expert guidance to the Board. Current major expenditures include labor, software, and professional training. Notably, GIS and mapping expenses are funded via the TIF reserve, while revaluation costs are drawn from dedicated reserve accounts. The department is currently overseeing a town-wide revaluation with KRT Appraisal, set for implementation during the 2026-2027 budget cycle.

## Public Works

The Public Works Department is responsible for maintaining the Town of Raymond's essential infrastructure and public spaces that residents rely on year-round. The

department operates with a staff of nine employees who support a wide range of services using a fleet of more than 40 trucks and pieces of equipment.

Public Works maintains approximately 54 miles of roadway, three public parks, six cemeteries, five Town facilities, and two closed landfills. Core responsibilities include road maintenance and paving, snow plowing and sanding, roadside mowing, tree trimming, and ongoing vehicle and building maintenance. These services ensure public safety, protect Town assets, and preserve infrastructure throughout all seasons.

Each year, the department paves approximately 2 miles of roadway and maintains approximately 2 miles of sidewalks as part of its long-term pavement management strategy. Public Works also contributes to community enhancement projects and recently assisted with improvements at the Sheri Gagnon Playground, installation of new courts and signage, and support for the Town's newest recreational amenity, the ice rink.

In addition to infrastructure maintenance, Public Works provides essential operational support to other departments and agencies. This includes assisting Fire Rescue and Cumberland County with emergency call-outs, supporting Town staff with elections and community events, and working closely with Parks and Recreation by maintaining soccer and baseball fields and preparing sites for summer programs and special events.

The upcoming budget includes key capital investments to maintain efficient and safe operations. Planned expenditures include the replacement of three pickup trucks and one excavator that have reached the end of their useful life. The paving program for the year includes approximately two miles of roadway, specifically Raymond Cape Road, Viola Lane, Pine Lane, and Giselle Lane.

The Public Works budget reflects a continued commitment to maintaining critical infrastructure, supporting public safety and community services, and making responsible investments to meet the Town's long-term operational needs.

## Library

The Raymond Village Library provides free access to information, educational resources, technology, and community programming for residents of all ages. Core services include circulation of print and digital materials; interlibrary loan; Readers' Advisory; early literacy programs; adult and teen educational opportunities; technology access and support; and public (though not private) gathering space for meetings, learning, and community events. The library's collection includes digital options through CloudLibrary and Hoopla and a robust physical collection of books, movies, video games, and audiobooks. Unique

circulating items include museum passes (such as new sports partnerships with the Sea Dogs and Maine Mariners) snowshoes, hot spots, a telescope, fishing poles, games, and STEM tools.

**Key Services, Functions, Programs, and Activities**

- Circulation of books, DVDs, magazines, audiobooks, video games, digital media, and specialty items
- Weekly children’s programming, including early literacy story times and seasonal events
- Adult and teen events and author visits
  - A popular Community Reads program distributed 150 free books and brought local authors Ron Currie, Tess Gerritsen, and Tim Cotton to speak
  - Monthly art classes that consistently sell out
  - Well-attended story times with up to 25 participants
  - Three active book clubs (up from one earlier in the year)
- Summer Reading programs for all age groups
- Technology support, public computers, and Wi-Fi access
- Interlibrary loan services for incoming and outgoing requests
- Public space for events, study, and community use
- Communitywide events in collaboration with Town departments and local organizations

**Key Statistics (July 1, 2024 – June 30, 2025, unless noted)**

Physical collection size: <b>15,788 (Current)</b>	New items added: <b>1,654</b>
Physical items checked out: <b>13,835</b>	Digital downloads: <b>2,711</b>
Interlibrary loans received: <b>815</b>	Interlibrary loans loaned out: <b>1,251</b>
Total patrons: <b>1,948 (Current)</b>	Active library cardholders: <b>605</b>
New library patrons registered: <b>237</b>	Total patron visits: <b>10,819</b>
Program attendance: <b>4,113</b>	Patron computer sessions: <b>406</b>
Summer Reading participants: <b>652</b>	Total programs offered: <b>242</b>

## **Major Priorities for FY 27**

- Expand and diversify programming for families, adults, teens, and seniors
- Reduce interlibrary loan wait times through an added delivery day
- Strengthen interdepartmental and community partnerships to share resources and reduce costs
- Grow children's and adult nonfiction collections and maintain high-demand digital holdings
- Improve service capacity and workflow efficiency by adding a 20-hour part-time programming and circulation assistant

## **Goals and Objectives**

### **Library Goals**

- Strengthen community engagement and use of the library as a central community hub
- Expand access to high-quality educational and informational resources
- Maintain efficient, responsive, and modern public library services aligned with community needs
- Foster sustainable partnerships with Town departments and community organizations

### **Library Objectives**

1. Expand Community Programming
  - a. Increase the number of adult, teen, and children's programs by 10% by June 2027
  - b. Increase total annual program attendance by 10% by June 2027
2. Improve Access to Materials
  - a. Add 200 children's nonfiction and 100 adult nonfiction titles by June 2027
  - b. Increase digital borrowing through Hoopla and CloudLibrary by 10% by year-end by purchasing library-specific copies of high-demand titles
  - c. Reduce average interlibrary loan wait times to 10 days or fewer through an additional delivery day by August 2026
3. Strengthen Community Partnerships
  - a. Collaborate with five or more community organizations or Town departments by June 2027

- b. Host three new communitywide events co-sponsored with local partners by June 2027
4. Enhance Staff Capacity and Service Quality
  - a. Hire and train a part-time programming/circulation assistant by September 2026
  - b. Provide two professional development opportunities per staff member annually.

### **Relationship to Town Strategic Goals**

- **Community Engagement:** Expanded programming, increased partnerships, and large-scale events align with the Town's goal of strengthening civic identity and participation
- **High-Quality Public Services:** Reduced ILL wait times, improved digital offerings, and updated collections support efficient, modern municipal services
- **Educational Advancement:** Growth in nonfiction collections, literacy programming, and digital learning tools reinforces the Town's focus on lifelong learning
- **Efficient Use of Resources:** Collaboration with Town departments, Friends funding, grants, and shared resources to align with responsible fiscal management

## **Fire Department**

The Raymond Fire Department is a growing department; we are facing increasingly complex expectations and responsibilities. In addition to emergency fire suppression, we provide emergency medical services, emergency management, 911 addressing, and health officer functions. Our personnel respond to medical emergencies including traumatic injuries, hazardous material incidents, shootings, drug-related incidents, assaults, and fires. We also perform fire prevention code enforcement, investigations of fire cause, building and equipment maintenance, and complete required incident and patient care reporting for state and federal compliance. We perform Quality Assurance and Quality Improvement programs as required by the Maine Emergency Medical Board. RFD maintains certified SCBA and gas meter technicians who calibrate and repair critical life-safety equipment in-house, saving the Town significant expense. Our seven certified instructional staff meeting National Certification develop curriculum and deliver training programs to ensure continuing education hours, licensure, and certification requirements are met for all personnel.

### **Staffing Overview and Challenges**

RFD currently employs 12 full-time firefighter/EMT and paramedic staff working 48-hour rotating schedules. Each 24-hour shift is staffed with three personnel: one officer in charge, one paramedic firefighter, and one firefighter/EMT. In addition, the department has two career chief officers working days, along with several per-diem and call members, including a captain, lieutenant, safety officer, fire inspector, fire educator, and administrative support. Despite these resources, RFD does not provide four-person staffing 24/7. This limitation directly impacts our ability to ensure two ambulances are available simultaneously or to respond to complex incidents—such as serious motor vehicle crashes—with both an engine and an ambulance. The need for a four-person staffing model is immediate and will only increase as call and volunteer numbers continue to decline, consistent with national trends. (See attached staffing model.) Call Volume and Operational Impact In the past year, RFD responded to 1,164 calls for service—an 11.6% increase from the prior year and a 27% increase over five years.

Over the past decade, call volume has increased by 35%. These numbers include several multiple-alarm incidents that taxed not only RFD but mutual aid departments throughout the county. During one recent incident, multiple firefighters required hospital transport while others were treated on scene, largely due to overexertion. This is a direct consequence of short staffing and sustained operational demands. Overlapping and simultaneous calls continue to rise.

In 2025 alone, RFD managed 341 simultaneous incidents, frequently requiring mutual aid from neighboring communities that are themselves experiencing increased call volumes. This strains the entire regional emergency response system and delays assistance when multiple communities are busy at the same time.

Minimum Staffing Requirements Emergency response requirements further highlight the staffing challenge:

- Ambulance response: Minimum of two personnel; often three
- Motor vehicle crash (no fire/extrication): Minimum of five personnel
- Structure fire (initial response): Minimum of 19 personnel (Please refer to the attached staffing diagram for further detail.)

Notable Incidents Recent examples of high-demand incidents include:

- A triple-fatal motor vehicle crash involving two vehicles
- A fatal crash requiring major extrication, involving three additional critical patients and a fourth patient in a separate vehicle; one patient required LifeFlight transport to Maine Medical Center

- A shooting and manhunt in Windham, where RFD arrived first, provided CPR and emergency medical care, staffed ambulance support for law enforcement, and supplied a paramedic for K-9 search-and-rescue care—all while simultaneously handling a crash in Raymond

- Multiple multi-vehicle crashes

- Structure fires, including a Main Street incident where RFD responded with three firefighters and one student intern, requiring two out-of-town ambulances to treat victims

Student Internship Program RFD partners with Southern Maine Community College to host up to six fire science students through our student intern program. These students gain valuable real-world firefighting and EMS experience under close supervision while providing additional operational support to the department.

Proposed Staffing Solution To meet current and projected demands, RFD proposes adding a 24/7 per-diem position, replacing the existing 12-hour per-diem coverage. This would result in four personnel on duty at all times, allowing for:

- Two personnel on an ambulance

- Two personnel on an ambulance and pumper for crash responses

- Flexible staffing of the Quint (ladder), tanker, and ambulance when operationally required Much of the cost for this position would be offset through standby funding, which RFD cannot currently utilize to its full potential due to staffing limitations. Apparatus and Capital Investments.

In August, RFD placed a new Rescue Pumper into service, replacing both a rescue truck and a pumper. This consolidation improved efficiency and reduced staffing strain. The new ladder truck, authorized by Town Meeting vote, is scheduled to be operational by October–November 2026. It replaces a 2002 ladder truck that is no longer cost-effective to repair due to failed pump testing, ladder deficiencies, and extensive frame rust requiring full frame rail replacement.

Grants and Alternative Funding RFD actively pursues alternative funding and has secured nearly \$1 million in grant funding, including support for:

- SCBA air packs

- Turnout gear

- Radios

- Training

- Forestry equipment
- Tanker 37 apparatus
- Energy conservation projects The Fire Rescue Association has contributed more than \$125,000 over the past five years, funding critical equipment and training, including a cardiac monitor/defibrillator and new extrication tools.

Additionally, RFD participated in a regional paramedic fly-car pilot program with Windham, Gray, Casco, and Raymond using Maine EMS Sustainability Grant funds. From July 1 through October 31, the fly-car responded to 272 calls, assisting or transporting patients in 162 incidents. Cost of Readiness and Safety Safety remains our highest priority.

Equipment and training costs continue to rise despite regional cooperation and bulk purchasing:

- Turnout gear (coat and pants only): approximately \$3,400, with a 10-year service life
- Paramedic certification: exceeds \$20,000, including tuition and coverage
- EMT certification: approximately \$1,800, plus testing and coverage Fully outfitting and training a firefighter/EMT—from protective equipment and uniforms to medical gear, driver certifications, and in-house SOP training—is a significant but necessary investment. It is estimated that the cost of onboarding a FF EMT is over 10,000 making it important to keep employees on rather than having a revolving door. Water Supply and Staffing Reality Much of Raymond lacks hydrant coverage, requiring tanker operations and draft-site water supply.

As a result, a first-alarm structure fire response requires a minimum of 21 personnel, including four dedicated to tanker and water supply operations. More are needed in only a few minutes from the initial arrival as it is an operation requiring its own director to coordinate and ensure smooth operations. There are only 27 pressurized hydrants in town and those are in route 302 corridor. Our ponds with dry hydrants were just that this year dry ponds. The drought is an impact on capabilities, but even without a drought there are several that go dry due to normal weather influences. In closing, I welcome the opportunity to meet with committee members or citizens who would like to tour our facilities and discuss both the accomplishments and ongoing needs of the Raymond Fire Department. Thank you for your time, consideration, and continued support.

## Department Goals and Objectives

We continue to improve services to the citizen and visitors of our community by providing skilled staff and modern efficient tools and lifesaving equipment while finding grants and

alternative funding to lower the tax burden. Continue working with mutual aid partners to strengthen response capabilities despite falling numbers of responders. The regional fly car is a great example of a successful program. We will continue to work with our five-town group to coordinate resources Work with our bargaining unit within our labor management team to achieve the safest working conditions in this extremely dangerous service. Explore regional purchase agreements and explore potentials for all town departments to improve buying power on everyday use supplies.

## Codes/Planning

The Code Enforcement Office has 4 people in our department, a Code Enforcement Officer, an Assistant Code Enforcement officer, an Administrative Assistant, and a Planning and Zoning Board of Appeals Assistant. We review and issue permits for buildings, electrical, plumbing and septic systems performing LPI duties and doing all the relevant inspections, issuing Certificates of Occupancy upon completion and final inspections. We are also tasked with administering Shoreland Zone regulations involving permitting and inspections for tree removal, soil disturbances, and docks. Our office receives complaints, investigates and issues warnings and/or Notices of Violation when a violation has been determined. We work with landowners dividing lots, creating backlot driveways, as well as the Zoning Board of appeals and Planning board for larger projects and crafting ordinances.

## Department Goals and Objectives

Long term goals for the Code Department include Digitizing property files, continue strong enforcement of Shoreland Zoning Ordinances, planning for succession of the assistant code officer. Our objectives in the coming year(s) involve updating the fee schedule to align with surrounding towns and the broader economic picture, executing a shoreline survey from the water of properties on the lakes and ponds, and working with the planning board to craft ordinances to bring the town in line with recently enacted state laws regarding zoning and housing.

# General Fund Overview

	EXPENSES (APPROPRIATIONS)	FY26	FY27	Difference	%
10	1000 Administration	649,316	834,372	185,056	28.5%
10	1250 Assessing	98,257	107,985	9,728	9.9%
10	1500 Code Enforcement	250,650	244,650	(6,000)	-2.4%
10	2000 PW - Town Buildings	47,250	111,190	63,940	135.3%
10	5500 Technology	219,300	242,200	22,900	10.4%
20	6000 PS - Fire Dept	1,396,990	1,705,731	308,741	22.1%
20	6100 PS - Animal Control	48,816	48,820	4	0.0%
30	8100 Public Works	1,088,656	1,140,342	51,686	4.7%
30	8200 PW - Solid Waste	457,090	781,279	324,189	70.9%
40	1200 PW - Cemeteries	28,000	36,500	8,500	30.4%
40	1215 Provider Agencies	13,250	14,000	750	5.7%
40	1275 Raymond Village Library	203,701	243,026	39,325	19.3%
50	5500 General Assistance	15,000	15,000	0	0.0%
70	4000 Employee Benefits/Insurances	1,332,504	1,532,376	199,872	15.0%
71	4100 Insurance	187,639	248,873	61,234	32.6%
80	1550 Debt Service	578,840	714,413	135,573	23.4%
90	1500 CIP	1,328,440	1,381,249	52,809	4.0%
10	9100 Selectman Contingency	75,000	75,000	0	0.0%
	<b>Total General Appropriation</b>	<b>8,018,698</b>	<b>9,477,006</b>	<b>1,458,308</b>	<b>18.2%</b>
15	1210 Recreation	294,850	281,300	(13,550)	-4.6%
15	1210 Recreation - Programs	198,500	196,300	(2,200)	-1.1%
15	7000 Recreation - Tassel Top	144,500	155,700	11,200	7.8%
	<b>Total Recreation Appropriation</b>	<b>637,850</b>	<b>633,300</b>	<b>(4,550)</b>	<b>-0.7%</b>
	<b>Total Municipal Appropriation</b>	<b>8,731,548</b>	<b>10,110,306</b>	<b>1,378,758</b>	<b>15.8%</b>
42	9000 TIF	511,177	511,177	0	0.0%
72	9100 County Tax	1,141,245	1,204,885	63,640	5.6%
50	6000 Education	14,746,695	15,926,429	1,179,734	8.0%
	Overlay	50,000	50,000	0	0.0%
	<b>Total Other Appropriations</b>	<b>16,449,117</b>	<b>17,692,491</b>	<b>1,243,374</b>	<b>7.6%</b>
	<b>Gross Budget Expenses</b>	<b>25,180,665</b>	<b>27,802,797</b>	<b>2,622,132</b>	<b>10.4%</b>

<sup>1</sup> Amounts highlighted in yellow represent figures that are unknown at the time of budget introduction, and have made an educated guess until we have final numbers. Final TIF revenue allocations will be determined based on the post-revaluation Original Assessed Value (OAV). The School Department budget will be introduced in February 2026. The tax overlay amount will be determined by Select Board recommendation and presented on the warrant.

## FY27 External Cost Drivers

### School

The FY26 school budget totaled **\$14,746,695** and was adopted by the voters in June. For purposes of this budget, the FY26 amount is used as a placeholder. This figure will be updated once the School Department introduces its FY27 budget for consideration.

### County

The County portion of the tax levy for FY26 totaled **\$1,060,671**. A **5.37% increase** is currently proposed for FY27. At the time of budget introduction, the County has expressed uncertainty regarding the continuation of federal revenues associated with housing federal inmates at the County Jail. Accordingly, the proposed County budget amount is used for planning purposes. If federal contract revenues are lost, the County increase could rise to approximately **13.77%**.

### Solid Waste

Solid waste expenses are increasing significantly due to both collection and disposal cost pressures.

On February 3, 2026, the Select Board awarded a new curbside collection contract to Casella. The new contract represents an increase of approximately 84% over prior curbside collection costs, reflecting current market conditions for labor, fuel, equipment, and insurance.

In addition, the Town anticipates tipping fee increases of approximately 61%. Historically, Maine Waste-to-Energy facilities charged member municipalities rates that were below broader market levels, in part due to ownership structure and capital investments aimed at maintaining facility operations. The anticipated increase brings disposal costs more in line with prevailing market rates and the true cost of long-term facility sustainability.

While these increases are substantial, they reflect structural shifts in the solid waste market and the end of historically below-market pricing. Staff will continue to monitor regional disposal trends and explore cost-containment strategies where feasible.

## FY27 Unassigned Fund Balance

**This budget, as presented, currently assumes no use of unassigned fund balance.** The FY25 audit is expected to be delayed. Beginning FY25 restated fund balance was \$3,154,234. Under GASB standards, unassigned fund balance represents resources that are **not restricted, committed, or assigned** and are therefore available for general

governmental purposes. GFOA characterizes unassigned fund balance as a critical measure of a government's **financial flexibility and risk tolerance**.

The Board has historically maintained a fund balance policy of **15% of the prior year's total commitments**, which would equate to a minimum unassigned fund balance target of **\$3,427,993** under this policy.

It is also my recommendation that any use of unassigned fund balance be limited to **one-time expenditures**. Fund balance functions as the Town's risk capital. Using reserves to support recurring expenses or to offset the tax levy is the public-sector equivalent of operating with an uncovered position—it assumes no future revenue disruption, emergency, major system failure, or litigation exposure.

When fund balance is used to address a recurring structural gap, it creates an ongoing imbalance in the budget and results in expenditures that exceed sustainable revenue capacity. While this approach may buy time, it does not buy solvency.

If the Board wishes to consider the use of reserves, I offer that discussion be guided by three questions: **What one-time purpose is being served? When does the expenditure or project end? And what is the plan to replenish the fund balance?**

The use of fund balance is not a long-term strategy; it postpones necessary policy decisions and increases the magnitude of future corrective actions.

## Revenue Sharing

Per Title 30-A, Subpart 9, Chapter 223, Subchapter 2, Section 5681, revenue sharing is distributed by the 20th of each month to each municipality based on a formula whose variables include municipal populations, state valuations and tax assessments. The monthly revenue sharing pool is funded by setting aside a percentage of the State Government's sales, service provider, personal and corporate income tax receipts for the month.

10 - GENERAL GOVERNMENT

ADMINISTRATION		2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	2025-2026	2026-2027	2026-2027	2026-2027	2026-2027	2026-2027	2026-2027	NOTES
DEPT	EXPENSES	Actual	Actual	Actual	Actual	Budget	Balance	Initial	2nd	3rd	4th	Final		
1000	Acct Description	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	as of	Request	Request	Request	Request	Approved		
1000	Salaries (TM All Admin Staff)	\$ 406,823	\$ 431,894	\$ 541,854	\$ 451,351	\$ 470,000	\$ 193,241	\$ 578,197						
2010	Dental	\$ -	\$ -	\$ -	\$ 5,078	\$ -	\$ -	\$ -						
2020	Health	\$ -	\$ -	\$ -	\$ 128,477	\$ -	\$ -	\$ -						
2030	Life	\$ -	\$ -	\$ -	\$ 2,037	\$ -	\$ -	\$ -						
2040	Retirement	\$ -	\$ -	\$ -	\$ 41,266	\$ -	\$ -	\$ -						
2050	FICA	\$ -	\$ -	\$ -	\$ 34,528	\$ -	\$ -	\$ -						
2060	Med Fam Leav	\$ -	\$ -	\$ -	\$ 1,122	\$ -	\$ -	\$ -						
3005	Contract Fees & Services	\$ 34,575	\$ 28,452	\$ 34,920	\$ 24,640	\$ 29,576	\$ 39,576	\$ 45,000						
3006	HR Services	\$ -	\$ -	\$ -	\$ -	\$ 13,250	\$ (17,061)	\$ 15,000						
3020	Tax Returns	\$ -	\$ -	\$ 970	\$ -	\$ -	\$ -	\$ -						
3120	Legal	\$ 161,125	\$ 286,392	\$ 219,305	\$ 52,682	\$ 36,600	\$ 722	\$ 50,000						
3119	Audit	\$ -	\$ -	\$ 9,850	\$ 12,083	\$ 13,400	\$ 10,050	\$ 15,000						
3123	Department Recognition	\$ -	\$ -	\$ -	\$ -	\$ 1,975	\$ (1,028)	\$ 1,975						
3135	Rescue Billing	\$ 15,862	\$ -	\$ 250	\$ 21,200	\$ -	\$ -	\$ 21,200						
3205	Deeds	\$ -	\$ -	\$ -	\$ -	\$ 4,300	\$ 4,300	\$ 2,500						
3206	GA Reimbursement	\$ 9,422	\$ 19,189	\$ 18,257	\$ 10,500	\$ 12,000	\$ 12,000	\$ 12,000						
3230	Travel & Training	\$ 6,817	\$ 8,022	\$ 3,016	\$ 7,000	\$ 7,000	\$ 2,406	\$ 7,000						
3235	Dues & Publications	\$ 8,823	\$ 10,385	\$ 10,050	\$ 10,840	\$ 10,840	\$ 10,590	\$ 18,000						
3240	Advertising	\$ 5,842	\$ 6,130	\$ 3,708	\$ 4,000	\$ 4,000	\$ (234)	\$ 6,000						
3410	Insurance	\$ 70,076	\$ 78,196	\$ 91,200	\$ 23,976	\$ -	\$ -	\$ -						
3420	Unemployment Insurance	\$ -	\$ 1,736	\$ 283	\$ -	\$ -	\$ -	\$ -						
3425	Workers Comp	\$ 51,499	\$ 92,180	\$ 74,123	\$ 7,203	\$ -	\$ -	\$ -						
6005	Supplies General	\$ 8,721	\$ 6,720	\$ 9,965	\$ 8,500	\$ 8,500	\$ 4,206	\$ 8,500						
6030	Elections	\$ 3,901	\$ 9,510	\$ 11,295	\$ 6,750	\$ 7,425	\$ 4,935	\$ 10,500						
6031	Postage	\$ 7,004	\$ 4,836	\$ 4,833	\$ 9,200	\$ 10,000	\$ 4,335	\$ 18,000						
6032	Printing	\$ -	\$ 1,656	\$ 810	\$ 1,000	\$ 1,000	\$ 816	\$ 1,000						
6035	Tax Billing	\$ -	\$ -	\$ -	\$ -	\$ 10,450	\$ 10,450	\$ 15,000						
6040	Equipment Leases	\$ -	\$ 3,200	\$ 3,256	\$ 3,800	\$ 4,000	\$ 3,027	\$ 4,000						
7015	Phone	\$ -	\$ 5,016	\$ 5,068	\$ 5,000	\$ 5,000	\$ 2,282	\$ 5,500						
	Sub Total Without Selectboard	\$ 790,488	\$ 993,514	\$ 1,043,012	\$ 872,233	\$ 649,316	\$ 284,613	\$ 834,372						
9100	Selectboard Contingency	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 70,000	\$ 75,000						
	TOTAL	\$ 865,488	\$ 1,068,514	\$ 1,118,012	\$ 947,233	\$ 724,316	\$ 354,613	\$ 909,372	\$ -	\$ -	\$ -	\$ -		
	TOTAL WITH NO BENEFITS	\$ 813,989	\$ 974,597	\$ 1,043,606	\$ 727,522	\$ 724,316	\$ 354,613	\$ 909,372						

**10 - GENERAL GOVERNMENT**

**ASSESSORS**

			<u>2021-2022</u>	<u>2022-2023</u>	<u>2023-2024</u>	<u>2024-2025</u>	<u>2025-2026</u>	<u>2025-2026</u>	<u>2026-2027</u>
<u>DEPT</u>	<u>EXPENSES</u>		<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Budget</u>	<u>Budget</u>	<u>Balance</u>	<u>Initial</u>
1250	<u>Acct</u>	<u>Description</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>as of</u>	<u>Request</u>
	1000	Salaries	\$ 25,309	\$ 22,740	\$ 25,135	\$ 30,962	\$ 47,125	\$ 30,621	\$ 52,567
	2010	Dental	\$ -	\$ -	\$ -	\$ 476	\$ -	\$ -	
	2020	Health	\$ -	\$ -	\$ -	\$ 18,796	\$ -	\$ -	
	2030	Life	\$ -	\$ -	\$ -	\$ 45	\$ -	\$ -	
	2040	Retirement	\$ -	\$ -	\$ -	\$ 4,080	\$ -	\$ -	
	2050	FICA	\$ -	\$ -	\$ -	\$ 2,369	\$ -	\$ -	
	2060	Med Fam Leav	\$ -	\$ -	\$ -	\$ 77	\$ -	\$ -	
	3101	Assessments	\$ 36,750	\$ 34,545	\$ 28,430	\$ 28,800	\$ 28,800	\$ 8,932	\$ 28,800
	3123	Department Recognition	\$ -	\$ -	\$ -	\$ -	\$ 250	\$ 125	\$ 250
	3205	Deeds	\$ 670	\$ 3,916	\$ 4,472	\$ 5,500	\$ 1,200	\$ (2,113)	\$ 3,000
	3210	Software	\$ 10,523	\$ 11,576	\$ 13,034	\$ 15,969	\$ 18,632	\$ 232	\$ 21,118
	3230	Travel & Training	\$ 75	\$ -	\$ 65	\$ 750	\$ 750	\$ 750	\$ 750
	3425	Workers Comp	\$ -	\$ -	\$ -	\$ 546	\$ -		
	6005	Supplies	\$ 1,008	\$ 1,346	\$ 340	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500
	6035	Tax Billing	\$ -	\$ 3,470	\$ 4,211	\$ 5,000	\$ -	\$ -	\$ -
<b>TOTAL</b>			<b>\$ 74,335</b>	<b>\$ 77,594</b>	<b>\$ 75,686</b>	<b>\$ 114,870</b>	<b>\$ 98,257</b>	<b>\$ 40,047</b>	<b>\$ 107,985</b>

**43 - SPECIAL FUND**

			<u>2021-2022</u>	<u>2022-2023</u>	<u>2023-2024</u>	<u>2024-2025</u>	<u>2025-2026</u>	<u>2025-2026</u>	<u>2026-2027</u>
<u>Dept</u>	<u>TIF EXPENSES</u>		<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Budget</u>	<u>Budget</u>	<u>Balance</u>	<u>Initial</u>
1320	<u>Acct</u>	<u>Description</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>as of</u>	<u>Request</u>
	3101	Contract Assessor	\$ -	\$ -	\$ 7,040	\$ 7,200	\$ 7,200	\$ 7,200	\$ 7,200
	3110	Mapping & GIS	\$ 1,255	\$ 3,924	\$ 3,615	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000
<b>TOTAL</b>			<b>\$ 1,255</b>	<b>\$ 3,924</b>	<b>\$ 10,655</b>	<b>\$ 22,200</b>	<b>\$ 22,200</b>	<b>\$ 22,200</b>	<b>\$ 22,200</b>

**NOTES :**

Acct 1000 to be fully funded from the Assessors Dept (Formally 68% Assessor, 27% Manager, 5% PW)  
 Acct 3101 is portion of assessors agent (80% Assessing Budget, 20% TIF)  
 Acct 3180 Budgeted to revaluation reserve acct E90-1500-9025 (\$40,000 requested) this brings total before expenses to \$365K which should be sufficient to fund the project, not including potential legal costs on appeals  
 Acct 3205 Assessors monthly deeds received. Tax Collectors Registry Costs transferred to Gen Admin Accounts  
 Acct 3210 Vision Software maintenance fees increased  
 Acct 6035 Tax Billing by Collectors office transferred to Gen Admin Accounts

**10 - GENERAL GOVERNMENT**

**CODE ENFORCEMENT**

		<u>2021-2022</u>	<u>2022-2023</u>	<u>2023-2024</u>	<u>2024-2025</u>	<u>2025-2026</u>	<u>2025-2026</u>	<u>2026-2027</u>
<u>DEPT</u>	<u>EXPENSES</u>	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Budget</u>	<u>Budget</u>	<u>Balance</u>	<u>Initial</u>
<u>1500</u>	<u>Acct Description</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>		<u>Request</u>
	1000 Salaries	\$ 167,259	\$ 167,259	\$ 189,518	\$ 218,184	\$ 220,000	\$ 118,283	\$ 220,000
	2010 Dental	\$ -	\$ -	\$ -	\$ 3,227	\$ -	\$ -	\$ -
	2020 Health	\$ -	\$ -	\$ -	\$ 66,780	\$ -	\$ -	\$ -
	2030 Life	\$ -	\$ -	\$ -	\$ 1,111	\$ -	\$ -	\$ -
	2040 Retirement	\$ -	\$ -	\$ -	\$ 11,568	\$ -	\$ -	\$ -
	2050 FICA	\$ -	\$ -	\$ -	\$ 16,692	\$ -	\$ -	\$ -
	2060 Medical Family Leave	\$ -	\$ -	\$ -	\$ 546	\$ -	\$ -	\$ -
	3005 Contracts - General Code	\$ -	\$ -	\$ 5,932	\$ 4,995	\$ 7,500	\$ (75)	\$ 7,500
	3123 Department Recognition	\$ -	\$ -	\$ -	\$ -	\$ 400	\$ 400	\$ 400
	3210 Software	\$ 13,114	\$ 13,114	\$ 6,269	\$ 7,000	\$ 13,000	\$ 13,000	\$ 6,300
	3230 Travel & Training	\$ 145	\$ 145	\$ 35	\$ 675	\$ 1,500	\$ 1,195	\$ 1,200
	3240 Advertisng	\$ -	\$ -	\$ 884	\$ 675	\$ 1,000	\$ 1,000	\$ 3,500
	3410 Insurance	\$ -	\$ -	\$ -	\$ 602	\$ -	\$ -	\$ -
	3425 Workers Comp	\$ -	\$ -	\$ -	\$ 304	\$ -	\$ -	\$ -
	6005 Supplies	\$ 2,452	\$ 2,452	\$ 1,339	\$ 2,250	\$ 2,250	\$ 2,209	\$ 2,250
	6020 Gas/Diesel	\$ 2,032	\$ 2,032	\$ 2,399	\$ 2,700	\$ 1,500	\$ 1,500	\$ 1,500
	6031 Postage	\$ -	\$ -	\$ 1,496	\$ 765	\$ 1,500	\$ 1,500	\$ -
	6046 Refund Fees			\$ 4,582	\$ -	\$ -	\$ -	\$ -
	7015 Phone	\$ 2,869	\$ 2,869	\$ 1,793	\$ 1,950	\$ 2,000	\$ 980	\$ 2,000
	<b>TOTAL</b>	<b>\$ 187,870</b>	<b>\$ 187,870</b>	<b>\$ 214,247</b>	<b>\$ 340,024</b>	<b>\$ 250,650</b>	<b>\$ 139,992</b>	<b>\$ 244,650</b>

		<u>2021-2022</u>	<u>2022-2023</u>	<u>2023-2024</u>	<u>2024-2025</u>	<u>2024-2025</u>	<u>2024-2025</u>	<u>2025-2026</u>
<u>DEPT</u>	<u>REVENUES</u>	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Budget</u>	<u>Current</u>	<u>Balance</u>	<u>Initial</u>
<u>10</u>	<u>Acct Description</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>as of 2-13-25</u>	<u>as of 2-13-25</u>	<u>Projection</u>
	3310 CEO Fee	\$ 128,396	\$ 197,079	\$ 212,782	\$ 200,000	\$ 91,573	\$ 108,427	\$ 210,000
	<b>TOTAL</b>	<b>\$ 128,396</b>	<b>\$ 197,079</b>	<b>\$ 212,782</b>	<b>\$ 200,000</b>	<b>\$ 91,573</b>	<b>\$ 108,427</b>	<b>\$ 210,000</b>

**\*NOTE : See Memo from Chris Hanson, CEO**

**80 - Debt Services**

		<i>EXPENSES</i>						
<b>DEPT</b>		<b>2021-2022</b>	<b>2022-2023</b>	<b>2023-2024</b>	<b>2024-2025</b>	<b>2025-2026</b>	<b>2025-2026</b>	<b>2026-2027</b>
<b>1300</b>	<b>Acct Description</b>	<b>Actual FY 2022</b>	<b>Actual FY 2023</b>	<b>Actual FY 2024</b>	<b>Budget FY 2025</b>	<b>Budget FY 2026</b>	<b>Balance</b>	<b>Initial Request</b>
	8030 2013 Bond Principle - PW Road Construction		\$ 116,437	\$ 200,000	\$ 200,000	\$ -	\$ -	\$ -
	8035 2013 Bond Interest - PW Road Construction		\$ 100	\$ 7,500	\$ 2,500	\$ -	\$ -	\$ -
	8040 2015 Bond Principle - PW Sand/Salt Bldg & PS Engine			\$ 85,000	\$ 85,000	\$ -	\$ -	\$ -
	8045 2015 Bond Interest - PW Sand/Salt Bldg & PS Engine			\$ 2,550	\$ 850	\$ -	\$ -	\$ -
	8050 2023 Lease Purchase Principle - PS Rescue Pumper			\$ 32,722	\$ 33,988	\$ 45,968	\$ 45,968	\$ 47,793
	8055 2023 Lease Purchase Interest - PS Rescue Pumper			\$ 17,160	\$ 15,580	\$ 15,579	\$ 12,095	\$ 10,270
	8060 2023 Bond Principle - Tassel Top Snack Shack & PW Garage Design				\$ 230,000	\$ 250,700	\$ 257,977	\$ 246,100
	8065 2023 Bond Interest - Tassel Top Snack Shack & PW Garage Design			\$ 22,489	\$ 46,000	\$ 16,100	\$ 16,100	\$ 11,500
	8066 2024 Broadband Fiber Ring Principle					\$ 207,553	\$ -	\$ 221,998
	8066 2024 Broadband Fiber Ring Interest					\$ 46,424	\$ -	\$ 31,978
	8068 2026 Ladder Truck Principal					\$ 144,774	\$ -	\$ 144,774
	8069 2026 Ladder Truck Interest					\$ 42,574	\$ -	\$ 42,574
<b>TOTAL</b>		<b>\$ -</b>	<b>\$ 116,537</b>	<b>\$ 367,421</b>	<b>\$ 613,918</b>	<b>\$ 578,840</b>	<b>\$ 332,140</b>	<b>\$ 714,413</b>

**\*NOTE :**

**70- EMPLOYEE BENEFITS***EXPENSES***DEPT****4000**

		<u>2021-2022</u>		<u>2022-2023</u>		<u>2023-2024</u>		<u>2024-2025</u>		<u>2025-2026</u>		<u>2025-2026</u>		<u>2026-2027</u>	
		Actual		Actual		Actual		Budget		Budget		Balance		Initial	
		FY 2022		FY 2023		FY 2024		FY 2025		FY 2026				Request	
<b>Acct</b>	<b>Description</b>														
<b>2010</b>	<b>Dental</b>	\$	20,508	\$	24,127	\$	25,919	\$	29,505	\$	36,057	\$	32,363	\$	41,465
<b>2020</b>	<b>Health</b>	\$	415,336	\$	403,002	\$	548,978	\$	626,487	\$	816,039	\$	655,596	\$	938,444
<b>2030</b>	<b>Life</b>	\$	6,323	\$	3,955	\$	4,459	\$	5,000	\$	5,621	\$	4,662	\$	6,464
<b>2040</b>	<b>Retirement</b>	\$	73,494	\$	106,541	\$	180,954	\$	245,059	\$	256,059	\$	130,930	\$	294,467
<b>2050</b>	<b>FICA</b>	\$	149,341	\$	169,464	\$	201,688	\$	245,059	\$	209,523	\$	98,863	\$	240,951
<b>2060</b>	<b>PFLMA</b>	\$	-	\$	-	\$	-	\$	6,228	\$	9,205	\$	2,977	\$	10,585
<b>TOTAL</b>		\$	<b>665,001</b>	\$	<b>707,089</b>	\$	<b>961,999</b>	\$	<b>1,157,338</b>	\$	<b>1,332,504</b>	\$	<b>925,391</b>	\$	<b>1,532,376</b>

**\*NOTE :****Average of 15% increase overall lines**

50 - GA			2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	2025-2026	2026-2027
			Actual	Actual	Actual	Budget	Budget	Balance	Initial
DEPT	Acct	Description	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026		Request
		<i>EXPENSES</i>							
5500	3500	GA	\$ 15,197	\$ 28,757	\$ 21,060	\$ 15,000	\$ 15,000	\$ 14,095	\$ 15,000
<b>TOTAL</b>			<b>\$ 15,197</b>	<b>\$ 28,757</b>	<b>\$ 21,060</b>	<b>\$ 15,000</b>	<b>\$ 15,000</b>	<b>\$ 14,095</b>	<b>\$ 15,000</b>

10 - GENERAL GOVERNMENT			2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	2025-2026	2026-2027
GA			Actual	Actual	Actual	Budget	Budget	Balance	Initial
			FY 2022	FY 2023	FY 2024	FY 2025	FY 2026		Request
		<i>REVENUE</i>							
	3206	GA State Reimbursement	\$ 9,422	\$ 19,189	\$ 18,257	\$ 10,500	\$ 15,000	\$ 14,096	\$ 15,000
<b>TOTAL</b>			<b>\$ 9,422</b>	<b>\$ 19,189</b>	<b>\$ 18,257</b>	<b>\$ 10,500</b>	<b>\$ 15,000</b>	<b>\$ 14,096</b>	<b>\$ 15,000</b>

43 - SPECIAL REVENUE			2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	2028-2029
GENERAL ASSISTANCE - Community Assistance			Actual	Actual	Actual	Actual	Actual	Projected	Projected
<i>EXPENSES</i>			FY 2022	FY 2023	FY 2024	FY 2025	FY 2026		
DEPT	Acct	Description							
1310	5015	Rent	\$ -	\$ 3,887	\$ 3,993	\$ -	\$ -	\$ -	\$ -
1310	7005	Heating	\$ -	\$ 2,251	\$ 3,341	\$ 1,710	\$ 1,710	\$ 1,710	\$ -
1310	7025	Utilities	\$ -	\$ -	\$ 2,210	\$ 5,494	\$ 5,494	\$ 5,494	\$ -
1310	7040	Food	\$ -	\$ -	\$ 718	\$ -	\$ -	\$ -	\$ -
1312	7005	Heating - Keep ME Warm	\$ -	\$ 2,402	\$ -	\$ -	\$ -	\$ -	\$ -
<b>TOTAL</b>			<b>\$ -</b>	<b>\$ 8,540</b>	<b>\$ 10,262</b>	<b>\$ 7,204</b>	<b>\$ 7,204</b>	<b>\$ 7,204</b>	<b>\$ -</b>

43 - SPECIAL REVENUE			2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027
Community Assistance			Actual	Actual	Actual	Actual	Current	Projected
<i>REVENUE</i>			FY 2022	FY 2023	FY 2024	FY 2025		
Acct	Description							
3210	Grant Revenue - Keep ME Warm		\$ -	\$ 2,402	\$ -	\$ -	\$ -	\$ -
3503	Community Assistance Donations		\$ 9,589	\$ 14,650	\$ 15,551	\$ 9,700	\$ 9,700	\$ 9,700
<b>TOTAL</b>			<b>\$ 9,589</b>	<b>\$ 17,052</b>	<b>\$ 15,551</b>	<b>\$ 9,700</b>	<b>\$ 9,700</b>	<b>\$ 9,700</b>

## Community Assistance Fund

	FY2019	FY2020	FY2021	FY2022	FY2023	No audit yet		
						FY2024	FY2025	FY2026
<b>Audit Carry Forward</b>	\$27,100	\$28,065	\$32,956	\$42,920	\$42,975	\$51,487	\$59,919	\$62,415
<b>Donations</b>	\$2,125	\$5,393	\$10,750	\$9,589	\$14,650	\$15,551	\$9,700	
<b>Grants</b>					\$2,402			
<i>Grant Name</i>					<i>Keep ME Warm</i>			
<b>Expenses</b>	\$1,161	\$501	\$786	\$9,534	\$8,540	\$7,119	\$7,204	
<b>Balance</b>	\$28,065	\$32,956	\$42,920	\$42,975	\$51,487	\$59,919	\$62,415	

FY 2025

**71 - INSURANCE**

		<i>EXPENSES</i>						
<b>DEPT</b>		<u>2021-2022</u>	<u>2022-2023</u>	<u>2023-2024</u>	<u>2024-2025</u>	<u>2025-2026</u>	<u>2025-2026</u>	<u>2026-2027</u>
<b>4100</b>	<b>Acct Description</b>	<b>Actual FY 2022</b>	<b>Actual FY 2023</b>	<b>Actual FY 2024</b>	<b>Budget FY 2025</b>	<b>Budget FY 2026</b>	<b>Balance</b>	<b>Initial Request</b>
	<b>3410 Insurance</b>			\$ 91,209	\$ -	\$ 110,805	\$ (7,886)	\$ 156,672
	<b>3420 Unemployment</b>			\$ 283	\$ -	\$ -	\$ -	\$ -
	<b>3425 Workers Comp</b>			\$ 74,123	\$ -	\$ 76,834	\$ 35,954	\$ 92,201
	<b>TOTAL</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 165,615</b>	<b>\$ -</b>	<b>\$ 187,639</b>	<b>\$ 28,068</b>	<b>\$ 248,873</b>



<b>Insurance</b>		<u>2021-22</u>	<u>2022-23</u>	<u>2023-24</u>	<u>2024-25</u>	<u>2025-2026</u>	<u>2024-2025</u>
		<b>Actual FY 2022</b>	<b>Actual FY 2023</b>	<b>Actual FY 2024</b>	<b>Budget FY 2025</b>	<b>Budget</b>	<b>Balance as of 2/13/25</b>
<b>10-1000</b>	<b>3410 Admin</b>	\$ 70,076	\$ 78,196	\$ 91,200	\$ 23,976	\$ 10,275	\$ 13,701
<b>10-1500</b>	<b>3410 CEO</b>	\$ -	\$ -	\$ -	\$ 602	\$ 219	\$ 383
<b>10-2000</b>	<b>3410 Town Buildings</b>	\$ -	\$ -	\$ -	\$ 4,625	\$ 2,845	\$ 1,780
<b>10-5500</b>	<b>3410 Tech</b>	\$ -	\$ -	\$ -	\$ 5,386	\$ 665	\$ 4,721
<b>15-1210</b>	<b>3410 Rec</b>	\$ -	\$ -	\$ -	\$ 2,203	\$ 903	\$ 1,300
<b>15-7000</b>	<b>3410 Tassel Top</b>	\$ -	\$ -	\$ -	\$ 1,001	\$ -	\$ 1,001
<b>20-6000</b>	<b>3410 Public Safety</b>	\$ -	\$ -	\$ -	\$ 42,150	\$ 14,709	\$ 30,000
<b>20-6100</b>	<b>3410 ACO</b>	\$ -	\$ -	\$ -	\$ 283	\$ 115	\$ 168
<b>30-8100</b>	<b>3410 Public Works</b>	\$ -	\$ -	\$ -	\$ 23,676	\$ 9,860	\$ 13,816
<b>40-1275</b>	<b>3410 Library</b>	\$ -	\$ -	\$ -	\$ 2,291	\$ 1,013	\$ 1,278
		<b>\$ 70,076</b>	<b>\$ 78,196</b>	<b>\$ 91,200</b>	<b>\$ 106,193</b>	<b>\$ 40,603</b>	<b>\$ 68,149</b>

**40 - PUBLIC SERVICES**

**PROVIDER AGENCIES**

**DEPT**

1215

		<u>2021-2022</u>	<u>2022-2023</u>	<u>2023-2024</u>	<u>2024-2025</u>	<u>2025-2026</u>	<u>2025-2026</u>	<u>2026-2027</u>
	<u>Acct</u>	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Budget</u>	<u>Budget</u>	<u>Balance</u>	<u>Initial</u>
	<u>Description</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>2/2/2026</u>	<u>Request</u>
	3355	\$ 1,450	\$ 1,550	\$ 500	\$ 2,000	\$ 13,250	\$ 1,000	\$ 14,000
	TOTAL	\$ 1,450	\$ 1,550	\$ 500	\$ 2,000	\$ 13,250	\$ 1,000	\$ 14,000

**40 - PUBLIC SERVICES**

<u>RTP Bus</u>		<u>2021-2022</u>	<u>2022-2023</u>	<u>2023-2024</u>	<u>2024-2025</u>	<u>2025-2026</u>	<u>2025-2026</u>	<u>2026-2027</u>	<u>2026-2027</u>	<u>2026-2027</u>	<u>2026-2027</u>	<u>2026-2027</u>
<u>DEPT</u>		<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Budget</u>	<u>Budget</u>	<u>Balance</u>	<u>Initial</u>	<u>2nd</u>	<u>3rd</u>	<u>4th</u>	<u>Final</u>
1220	<u>Acct</u> <u>Description</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>		<u>Request</u>	<u>Request</u>	<u>Request</u>	<u>Request</u>	<u>Approved</u>
	3325 Provider Agencies	\$ -	\$ -	\$ -	\$ -	\$ 67,500	\$ 39,583	\$ 75,000				
	TOTAL	\$ -	\$ -	\$ -	\$ -	\$ 67,500	\$ 39,583	\$ 75,000	\$ -	\$ -	\$ -	\$ -

*Warrant Amount  
Difference*

0

**20 - PUBLIC SAFETY**

**FIRE DEPT**

**DEPT**

**6000**

**EXPENSES**

**2024-2025**

**2025-2026**

**2025-2026**

**2026-2027**

**Budget  
FY 2025**

**Budget  
FY 2026**

**Current  
FY 2026**

**Initial  
Request**

<b>Acct</b>	<b>Description</b>	<b>Budget FY 2025</b>	<b>Budget FY 2026</b>	<b>Current FY 2026</b>	<b>Initial Request</b>
1000	Salaries	\$ 1,066,785	\$ 1,114,790	\$ 529,118	\$ 1,410,231
2010	Dental	\$ 11,279	\$ -	\$ -	\$ -
2020	Health	\$ 229,350	\$ -	\$ -	\$ -
2030	Life	\$ 866	\$ -	\$ -	\$ -
2040	Retirement	\$ 113,858	\$ -	\$ -	\$ -
2050	FICA	\$ 81,609	\$ -	\$ -	\$ -
2060	Med Fam Leav	\$ 2,363	\$ -	\$ -	\$ -
3005	Contracts	\$ 13,000	\$ 18,000	\$ 8,765	\$ 19,000
3105	Dispatch	\$ 38,700	\$ 40,000	\$ 193	\$ 43,000
3123	Department Recognition	\$ -	\$ 2,300	\$ (156)	\$ 2,500
3135	Billing	\$ -	\$ -	\$ (2,203)	\$ -
3175	Health & Safety	\$ 7,500	\$ 8,000	\$ 6,624	\$ 8,000
3230	Travel & Training	\$ 12,500	\$ 13,000	\$ 0	\$ 13,000
3235	Dues & Publications	\$ 3,500	\$ 3,500	\$ (731)	\$ 3,500
3410	Insurance	\$ 42,150	\$ -	\$ -	\$ -
3425	Workers Comp	\$ 34,311	\$ -	\$ -	\$ -
4005	Building Maintenance	\$ 11,000	\$ 14,000	\$ 548	\$ 15,000
4020	Vehicle Maintenance	\$ 38,000	\$ 38,000	\$ 23,246	\$ 34,000
4060	FF Equipment	\$ 5,000	\$ 6,500	\$ 2,123	\$ 6,500
4065	Radios	\$ 7,000	\$ 6,000	\$ (5,192)	\$ 6,000
6005	Supplies	\$ -	\$ -	\$ -	\$ -
6015	Uniforms	\$ 7,500	\$ 11,400	\$ 397	\$ 16,000
6020	Gas/Diesel	\$ 25,000	\$ 25,000	\$ 24,238	\$ 24,000
6061	SCBA/Air Packs	\$ 7,000	\$ 7,000	\$ 2,523	\$ 6,000
6062	Fire Prevention	\$ 1,500	\$ 1,500	\$ 385	\$ 1,500
6063	Supplies Ops	\$ 10,000	\$ 10,000	\$ 5,397	\$ 10,000
6064	Supplies RX	\$ 17,000	\$ 21,000	\$ 5,775	\$ 25,000
6065	Fire Turnout	\$ 2,000	\$ 2,000	\$ (3,227)	\$ 2,000
7005	Heating	\$ 13,000	\$ 13,000	\$ 7,776	\$ 13,000

<b>7025</b>	<b>Utilities</b>		\$ 34,390		\$ 36,000		\$ 7,886	\$ 42,000
<b>9005</b>	<b>Equipment</b>		\$ 4,000		\$ 6,000		\$ (1,307)	\$ 5,500
<b>TOTAL</b>			<b>\$ 1,840,161</b>		<b>\$ 1,396,990</b>		<b>\$ 612,178</b>	<b>\$ 1,705,731</b>

**20 - PUBLIC SAFETY**

**ANIMAL CONTROL**

**DEPT**

**6100**

		<u>2021-2022</u>	<u>2022-2023</u>	<u>2023-2024</u>	<u>2024-2025</u>	<u>2025-2026</u>	<u>2025-2026</u>	<u>2026-2027</u>
		<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Budget</u>	<u>Budget</u>	<u>Balance</u>	<u>Initial</u>
<b>Acct</b>	<b>Description</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2025</b>	<b>FY 2026</b>		<b>Request</b>
3050	Animal Welfare	\$ 6,343	\$ 6,343	\$ 6,488	\$ 6,668	\$ 8,500	\$ 5,166	\$ 8,500
3200	Assessment	\$ 23,214	\$ 28,570	\$ 31,098	\$ 39,858	\$ 39,786	\$ 31,744	\$ 39,790
3410	Insurance	\$ -	\$ -		\$ 283	\$ -	\$ -	\$ -
4020	Vehicle Maintenance	\$ -	\$ 800	\$ -	\$ -	\$ 200	\$ 200	\$ 200
6005	Supplies			\$ 63	\$ -	\$ -	\$ -	\$ -
6020	Gas/Diesel	\$ 212	\$ 310	\$ 169	\$ 334	\$ 330	\$ 330	\$ 330
<b>TOTAL</b>		<b>\$ 29,769</b>	<b>\$ 36,023</b>	<b>\$ 37,818</b>	<b>\$ 47,143</b>	<b>\$ 48,816</b>	<b>\$ 37,440</b>	<b>\$ 48,820</b>

**\*NOTE :**

Even though Naples has bowed out as of 7/1/2025, Casco will pay 2/3 and Raymond will pay 1/3

**30 - PUBLIC WORKS**

**PW**

**DEPT**

**8100**

		<u>2021-2022</u>	<u>2022-2023</u>	<u>2023-2024</u>	<u>2024-2025</u>	<u>2025-2026</u>	<u>2025-2026</u>	<u>2026-2027</u>
		<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Budget</u>	<u>Budget</u>	<u>Balance</u>	<u>Initial</u>
<b>Acct</b>	<b>Description</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2025</b>	<b>FY 2026</b>		<b>Request</b>
1000	Salaries	\$ 423,209	\$ 500,867	\$ 451,144	\$ 579,181	\$ 637,181	\$ 222,433	\$ 687,181
2010	Dental	\$ -	\$ -	\$ -	\$ 6,552	\$ -		\$ -
2020	Health	\$ -	\$ -	\$ -	\$ 124,429	\$ -		\$ -
2030	Life	\$ -	\$ -	\$ -	\$ 734	\$ -		\$ -
2040	Retirement	\$ -	\$ -	\$ -	\$ 51,825	\$ -		\$ -
2050	FICA	\$ -	\$ -	\$ -	\$ 44,307	\$ -		\$ -
2060	Medical Family Leave	\$ -	\$ -	\$ -	\$ 1,448	\$ -		\$ -
3005	Contracts, Fees & Services	\$ 1,475	\$ 2,527	\$ 6,604	\$ 10,880	\$ 10,880	\$ 3,962	\$ 11,206
3123	Department Recognition	\$ -	\$ -	\$ -	\$ -	\$ 2,000	\$ 2,000	\$ 2,000
3145	Road Striping	\$ 26,620	\$ 25,770	\$ 38,725	\$ 36,600	\$ 37,000	\$ 173	\$ 38,110
3210	Software	\$ 1,544	\$ 2,587	\$ 8,328	\$ 6,000	\$ 11,400	\$ 10,467	\$ 11,400
3230	Travel & Training	\$ 309	\$ 198	\$ 938	\$ 500	\$ 500	\$ 250	\$ 500
3410	Insurance	\$ -	\$ -	\$ -	\$ 23,676	\$ -	\$ -	\$ -
3425	Workers Comp	\$ -	\$ -	\$ -	\$ 23,775	\$ -	\$ -	\$ -
4005	Building	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
4015	Equip Maintenance	\$ 90,537	\$ 79,207	\$ 103,203	\$ 75,000	\$ 95,000	\$ 37,330	\$ 99,750
5005	Equipment Rental	\$ 115	\$ 1,327	\$ 325	\$ 3,000	\$ -	\$ (3,307)	\$ 6,500
6005	Supplies General	\$ 3,202	\$ 3,473	\$ 3,212	\$ 5,000	\$ 5,000	\$ 4,627	\$ 5,000
6010	Supplies Materials	\$ 17,585	\$ 24,108	\$ 17,009	\$ 15,000	\$ 15,000	\$ 9,997	\$ 15,000
6015	Uniforms	\$ 7,976	\$ 10,099	\$ 12,195	\$ 10,188	\$ 13,195	\$ 6,034	\$ 13,195
6020	Gas/Diesel	\$ 28,215	\$ 38,261	\$ 56,479	\$ 60,500	\$ 60,500	\$ 23,944	\$ 60,500
6081	Shop/Safety Equipment	\$ 2,876	\$ 3,194	\$ 2,462	\$ 7,500	\$ 7,500	\$ 7,079	\$ 7,500
6082	Street Signs	\$ 2,935	\$ 5,387	\$ 4,398	\$ 5,000	\$ 5,500	\$ 3,630	\$ 11,500
6083	Road Salt	\$ 29,889	\$ 58,202	\$ 90,368	\$ 96,000	\$ 100,000	\$ 70,971	\$ 102,000
6084	Winter Sand	\$ 830	\$ 1,440	\$ 10,140	\$ 30,000	\$ 64,000	\$ 49,192	\$ 64,000
7025	Utilities	\$ 19,660	\$ 20,925	\$ 23,558	\$ 19,000	\$ 19,000	\$ 12,473	\$ -
9005	Equipment	\$ -	\$ -	\$ -	\$ -	\$ 5,000	\$ 5,000	\$ 5,000
<b>TOTAL</b>		<b>\$ 656,978</b>	<b>\$ 777,574</b>	<b>\$ 829,088</b>	<b>\$ 1,236,095</b>	<b>\$ 1,088,656</b>	<b>\$ 466,255</b>	<b>\$ 1,140,342</b>

43 - SPECIAL FUND

TIF EXPENSES

Dept	Acct	Description	2021-2022 Actual FY 2022	2022-2023 Actual FY 2023	2023-2024 Actual FY 2024	2024-2025 Budget FY 2025	2025-2026 Budget FY 2026	2025-2026 Balance	2026-2027 Initial Request
1320	1000	Salaries	\$ 5,244	\$ 7,700	\$ 8,500	\$ 36,650	\$ 941		\$ 19,134
	2050	FICA			\$ 650	\$ 2,804	\$ 51		\$ -
	2060	ME PFL	\$ -	\$ -	\$ -	\$ -	\$ 1		\$ -
	3185	Street Light Fixtures	\$ -	\$ 2,897	\$ 21,161	\$ 36,500	\$ 291		\$ 36,500
	3330	RWPA Courtesy Boat Inspections	\$ 15,000	\$ 15,000	\$ 7,000	\$ 7,000	\$ 7,000		\$ 8,400
	3335	Street Flag Replacements	\$ 981	\$ -	\$ 221	\$ 1,100	\$ 150		\$ 5,000
	4090	Route 302 Maintenance	\$ 34,943	\$ 34,693	\$ 52,441	\$ 45,700	\$ 12,192		\$ 68,000
	4100	Milfoil				\$ 8,800	\$ 43,561		\$ 27,000
	6005	Supplies	\$ 714	\$ 1,064	\$ -	\$ 3,000	\$ -		\$ 3,000
	7020	Street Lights	\$ 3,950	\$ 4,302	\$ -	\$ -	\$ -		\$ -
	7025	Utilities			\$ 22,701	\$ 23,000	\$ 17,700		\$ -
	9035	Paving/Roads/Sidewalks	\$ -	\$ -	\$ -	\$ 50,000	\$ -		\$ 60,000
		<b>TOTAL</b>	<b>\$ 60,833</b>	<b>\$ 65,656</b>	<b>\$ 112,675</b>	<b>\$ 214,554</b>	<b>\$ 81,888</b>	<b>\$ -</b>	<b>\$ 227,034</b>

**\*NOTE :**

4100 Milfoil - half of proposed Town match for new grant application

**40 - PUBLIC SERVICES**

**CEMETERIES**

		<u>2021-2022</u>	<u>2022-2023</u>	<u>2023-2024</u>	<u>2024-2025</u>	<u>2025-2026</u>	<u>2025-2026</u>	<u>2026-2027</u>
<u>DEPT</u>	<u>EXPENSES</u>	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Budget</u>	<u>Budget</u>	<u>Balance</u>	<u>Initial</u>
1200	<u>Acct Description</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>		<u>Request</u>
	3005 Contract Fees & Services *	\$ 9,433	\$ 32,387	\$ 36,577	\$ 21,030	\$ 23,000	\$ 3,296	\$ 25,000
	3210 Software General	\$ 440	\$ 440	\$ 485	\$ 900	\$ 500	\$ 500	\$ 7,000
	4010 Repairs & Maintenance	\$ 3,500	\$ 4,550	\$ 3,750	\$ 4,500	\$ 4,500	\$ 4,500	\$ 4,500
<b>TOTAL</b>		<b>\$ 13,373</b>	<b>\$ 37,377</b>	<b>\$ 40,812</b>	<b>\$ 26,430</b>	<b>\$ 28,000</b>	<b>\$ 8,296</b>	<b>\$ 36,500</b>

**46 - TRUST FUNDS**

(Separate Fund)

		<u>2021-2022</u>	<u>2022-2023</u>	<u>2023-2024</u>	<u>2024-2025</u>	<u>2024-2025</u>
<u>Acct</u>	<u>REVENUES</u>	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Budget</u>	<u>Current</u>
	<u>Description</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>as of 2-13-25</u>
5020	Sale of Lots	\$ -	\$ -	\$ -	\$ -	\$ 5,400
<b>TOTAL</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 5,400</b>

**30 - PUBLIC WORKS**

**WASTE**

**DEPT**

8200

		<u>2021-2022</u>	<u>2022-2023</u>	<u>2023-2024</u>	<u>2024-2025</u>	<u>2025-2026</u>	<u>2025-2026</u>	<u>2026-2027</u>
		Actual	Actual	Actual	Budget	Budget	Balance	Initial
		FY 2022	FY 2023	FY 2024	FY 2025	FY 2026		Request
Acct	Description							
3140	Recycling Pick-up & Hauling	\$ 122,807	\$ 127,414	\$ 134,071	\$ 150,647	\$ 155,167	\$ 64,653	\$ 201,717
3141	Recycling Bin Refund	\$ -	\$ -	\$ 40	\$ -	\$ -		\$ -
3142	Cart Program					\$ -		\$ 96,529
3143	Dumpsters					\$ -		\$ 70,014
3144	Fuel Surcharge					\$ -		\$ 5,000
3160	Trash Pick-up	\$ 122,807	\$ 126,375	\$ 134,071	\$ 150,647	\$ 155,167	\$ 103,444	\$ 201,717
3165	Recycling Tipping	\$ -	\$ 8,666	\$ 35,721	\$ 54,230	\$ 55,856	\$ 35,871	\$ 69,802
3170	Trash Tipping	\$ 72,145	\$ 69,398	\$ 76,879	\$ 84,600	\$ 86,400	\$ 48,659	\$ 132,000
3195	Demo Tipping	\$ -	\$ 1,047	\$ 3,402	\$ 3,500	\$ 4,500	\$ 3,953	\$ 4,500
<b>TOTAL</b>		<b>\$ 317,760</b>	<b>\$ 332,900</b>	<b>\$ 384,184</b>	<b>\$ 443,624</b>	<b>\$ 457,090</b>	<b>\$ 256,580</b>	<b>\$ 781,279</b>

**10 - GENERAL GOVERNMENT**

**TOWN BUILDINGS**

**DEPT**

2000

		<u>2021-2022</u>	<u>2022-2023</u>	<u>2023-2024</u>	<u>2024-2025</u>	<u>2025-2026</u>	<u>2025-2026</u>	<u>2026-2027</u>
		Actual	Actual	Actual	Budget	Budget	Balance	Initial
Acct	Description	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026		Request
1000	Salaries	\$ 4,219	\$ 3,331	\$ 3,643	\$ 6,000	\$ 6,000	\$ 6,000	\$ 45,000
2050	FICA				\$ 459	\$ -		\$ -
2060	Med Fam Leav				\$ 15	\$ -		\$ -
3005	Contracts	\$ 2,664	\$ 2,456	\$ 3,738	\$ 5,000	\$ 5,000	\$ 3,950	\$ 5,000
3410	Insurance				\$ 4,625	\$ -		\$ -
3425	Workers Comp				\$ 138	\$ -		\$ -
4005	Building Maintenance	\$ 2,902	\$ 5,351	\$ 4,604	\$ 8,000	\$ 8,000	\$ 4,829	\$ 8,000
6005	Supplies	\$ 916	\$ 1,260	\$ 1,889	\$ 1,500	\$ 1,500	\$ 526	\$ 1,500
7005	Heating	\$ 1,498	\$ 2,450	\$ 4,119	\$ 3,500	\$ 3,750	\$ 591	\$ 9,000
7025	Utilities	\$ 13,101	\$ 17,162	\$ 22,153	\$ 22,000	\$ 23,000	\$ 10,428	\$ 42,690
<b>TOTAL</b>		<b>\$ 25,300</b>	<b>\$ 32,010</b>	<b>\$ 40,145</b>	<b>\$ 51,237</b>	<b>\$ 47,250</b>	<b>\$ 26,324</b>	<b>\$ 111,190</b>
<b>TOTAL WITH NO BENEFITS</b>		<b>\$ 25,300</b>	<b>\$ 32,010</b>	<b>\$ 40,145</b>	<b>\$ 50,625</b>	<b>\$ 47,250</b>	<b>\$ 26,324</b>	<b>\$ 111,190</b>

\*NOTE :

**40 - PUBLIC SERVICES**

**LIBRARY**

			<u>2021-2022</u>	<u>2022-2023</u>	<u>2023-2024</u>	<u>2024-2025</u>	<u>2025-2026</u>	<u>2025-2026</u>	<u>2026-2027</u>
<u>Dept</u>	<u>Acct</u>	<u>Description</u>	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Budget</u>	<u>Budget</u>	<u>Balance</u>	<u>Initial</u>
1275			<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>		<u>Request</u>
	1000	Salaries	\$ -	\$ -	\$ 123,006	\$ 125,114	\$ 146,851	\$ 53,073	\$ 172,726
	2010	Dental	\$ -	\$ -	\$ -	\$ 953	\$ -		
	2020	Health Insurance	\$ -	\$ -	\$ -	\$ 20,985	\$ -		
	2030	Life Insurance	\$ -	\$ -	\$ -	\$ 94	\$ -		
	2040	Retirement	\$ -	\$ -	\$ -	\$ 9,867	\$ -		
	2050	Social Security & Medicare	\$ -	\$ -	\$ -	\$ 9,571	\$ -		
	2060	Medical Family Leave	\$ -	\$ -	\$ -	\$ 313	\$ -		
	3123	Department Recognition	\$ -	\$ -	\$ -	\$ -	\$ 1,000	\$ 895	\$ 1,000
	3210	Software	\$ -	\$ -	\$ 2,168	\$ 2,500	\$ 3,000	\$ 2,889	\$ 6,000
	3230	Travel & Training	\$ -	\$ -	\$ 410	\$ 1,000	\$ 1,500	\$ 1,500	\$ 3,000
	3235	Dues & Publications	\$ -	\$ -	\$ 166	\$ 290	\$ 450	\$ 330	\$ 600
	3410	Liability/Vehicle Insurance	\$ -	\$ -	\$ -	\$ 2,291	\$ -		
	3425	Workers Comp	\$ -	\$ -	\$ -	\$ 2,207	\$ -		
	4005	Building Maintenance	\$ -	\$ -	\$ 1,569	\$ -	\$ -		
	6005	Supplies	\$ -	\$ -	\$ 3,023	\$ 4,000	\$ 5,000	\$ 3,424	\$ 6,000
	6031	Postage	\$ -	\$ -	\$ 14	\$ 50	\$ 100	\$ 100	\$ 200
	6400	Books & Media	\$ -	\$ -	\$ 20,537	\$ 22,000	\$ 28,500	\$ 15,274	\$ 32,000
	6401	Digital Media	\$ -	\$ -	\$ -	\$ -	\$ -		\$ 3,500
	6410	Library Programs	\$ -	\$ -	\$ 1,072	\$ 5,000	\$ 6,000	\$ 5,220	\$ 6,000
	7005	Heating	\$ -	\$ -	\$ -	\$ 200	\$ 300	\$ 300	\$ 400
	7015	Phone	\$ -	\$ -	\$ 1,909	\$ 2,000	\$ 2,500	\$ 1,300	\$ 2,600
	7025	Utilities	\$ -	\$ -	\$ 4,047	\$ 4,500	\$ 5,500	\$ 2,955	\$ 6,000
	7045	Security & Alarm	\$ -	\$ -	\$ 538	\$ 1,000	\$ 1,000	\$ 659	\$ 1,000
	9005	Equipment	\$ -	\$ -	\$ (180)	\$ 2,000	\$ 2,000	\$ 1,420	\$ 2,000
	<b>TOTAL</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ 158,281</b>	<b>\$ 215,935</b>	<b>\$ 203,701</b>	<b>\$ 89,339</b>	<b>\$ 243,026</b>

**43 - SPECIAL FUND**

**REVENUES**

			<u>2021-2022</u>	<u>2022-2023</u>	<u>2023-2024</u>	<u>2024-2025</u>	<u>2025-2026</u>	<u>2026-2027</u>
<u>Dept</u>	<u>Acct</u>	<u>Description</u>	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Estimate</u>	<u>Projected</u>
			<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>
	3216	Library	\$ -	\$ -	\$ -		\$ 10,000	\$ -
	4615	RVL Donations	\$ -	\$ -	\$ 8,972		\$ 3,371	\$ -
	<b>TOTAL</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ 8,972</b>	<b>\$ -</b>	<b>\$ 13,371</b>	<b>\$ -</b>

43 - SPECIAL FUND  
 1500 - LIBRARY GRANT

			<u>2021-2022</u>	<u>2022-2023</u>	<u>2023-2024</u>	<u>2024-2025</u>	<u>2024-2025</u>	<u>2024-2025</u>	<u>2025-2026</u>
<i>EXPENSES</i>			Actual	Actual	Actual	Budget	Current	Balance	Initial
<u>Dept</u>	<u>Acct</u>	<u>Description</u>	FY 2022	FY 2023	FY 2024	FY 2025	as of 2-13-25	as of 2-13-25	Request
1500	6005	Supplies	\$ -	\$ -	\$ 499	\$ -		\$ -	\$ -
1500	6400	Books - Media	\$ -	\$ -	\$ 983	\$ -	\$ (500)	\$ 500	\$ -
1500	6415	Library Event	\$ -	\$ -	\$ 2,335	\$ -		\$ -	\$ -
1500	9005	Equipment	\$ -	\$ -	\$ 6,503	\$ -		\$ -	\$ -
<b>TOTAL</b>			<u>\$ -</u>	<u>\$ -</u>	<u>\$ 10,320</u>	<u>\$ -</u>	<u>\$ (500)</u>	<u>\$ 500</u>	<u>\$ -</u>

**\*NOTES :**

Salaries - 15% increase to cover raises and overtime for all staff. This includes an increase for the on-call position to 30 hrs/MONTH- including a \$1.50/hour increase bringing on-call wage to \$16.50/hour for a total of \$146,851.

Software - There will be a possible increase of 4% for our Integrated Library System (Koha) and \$111 for van service increased by Maine State Library

Dues & Publications - \$190 for American Library Association Team Memberships and \$175 for Maine Library Association Team.

Supplies - General increase in supplies cost, now offering water bubbler to patrons

Liability/Vehicle Insurance - is included in the Town's expense

Digital Media - NEW budget line specifically for Hoopla & Cloud Library (our digital subscriptions).

**10 - GENERAL GOVERNMENT**

**TECHNOLOGY**

**DEPT**

**5500**

		<u>2021-2022</u>	<u>2022-2023</u>	<u>2023-2024</u>	<u>2024-2025</u>	<u>2025-2026</u>	<u>2025-2026</u>	<u>2026-2027</u>
		<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Budget</u>	<u>Budget</u>	<u>Balance</u>	<u>Initial</u>
<b>Acct</b>	<b>Description</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2025</b>	<b>FY 2026</b>		<b>Request</b>
1000	Salaries	\$ 4,192	\$ 3,992	\$ 3,089	\$ 7,000	\$ 6,000	\$ 6,000	\$ 6,000
2050	FICA	\$ -	\$ -	\$ -	\$ 536	\$ -	\$ -	\$ -
2060	Med Fam Leav	\$ -	\$ -	\$ -	\$ 18	\$ -	\$ -	\$ -
3005	Contract Fees & Services	\$ 13,640	\$ 25,051	\$ 30,918	\$ 16,000	\$ -	\$ -	\$ -
3115	IT	\$ 84,997	\$ 84,997	\$ 94,996	\$ 95,000	\$ 96,100	\$ 14,290	\$ 96,000
3211	Software Departments	\$ 8,024	\$ 23,946	\$ 17,715	\$ 22,000	\$ 27,200	\$ 5,300	\$ 36,200
3215	Software Network	\$ 2,240	\$ 4,200	\$ 5,205	\$ 10,000	\$ 7,000	\$ 6,478	\$ 15,000
3220	Software Servers	\$ 40,454	\$ 18,770	\$ 18,235	\$ 20,000	\$ -	\$ -	\$ -
3225	Department Networks	\$ 540	\$ 540	\$ -	\$ 3,000	\$ -	\$ -	\$ -
3410	Insurance	\$ -	\$ -	\$ -	\$ 5,386	\$ -	\$ -	\$ -
3425	Workers Comp	\$ -	\$ -	\$ -	\$ 123	\$ -	\$ -	\$ -
6050	Broadcasting	\$ 13,397	\$ 14,216	\$ 28,243	\$ 13,000	\$ 13,000	\$ 10,599	\$ 13,000
9050	Hardware I.T	\$ 10,682	\$ 9,093	\$ 7,675	\$ 10,200	\$ 5,000	\$ 5,000	\$ 36,000
9051	Network I.T	\$ -	\$ 1,977	\$ 12,476	\$ 10,000	\$ 29,000	\$ 10,940	\$ 40,000
9052	Server I.T.	\$ 9,710	\$ 15,217	\$ 9,720	\$ 16,000	\$ 36,000	\$ 32,869	\$ -
<b>TOTAL</b>		<b>\$ 187,876</b>	<b>\$ 201,999</b>	<b>\$ 228,272</b>	<b>\$ 228,263</b>	<b>\$ 219,300</b>	<b>\$ 91,476</b>	<b>\$ 242,200</b>

**\*NOTE :**

**RECREATION****DEPT****EXPENSES****2021-22****2022-23****2023-24****2024-25****2025-2026****2026-2027****Actual  
FY 2022****Actual  
FY 2023****Actual  
FY 2024****Budget  
FY 2025****Budget  
FY 2026****1st  
Request**

1210

**Acct****Description**

1210	Acct	Description	Actual FY 2022	Actual FY 2023	Actual FY 2024	Budget FY 2025	Budget FY 2026	1st Request
	1000	Salaries	\$ 54,978	\$ 69,790	\$ 112,563	\$ 143,625	\$ 225,000	\$ 215,000
	2010	Dental				\$ 1,940	\$ -	
	2020	Health				\$ 37,670	\$ -	
	2030	Life				\$ 113	\$ -	
	2040	Retirement				\$ 12,595	\$ -	
	2050	FICA				\$ 10,987	\$ -	
	2060	Medical Family Leave				\$ 359	\$ -	
	3005	Contracts	\$ 8,121	\$ 17,341	\$ 19,175	\$ 20,000	\$ 21,000	\$ 22,000
	3123	Department Recognition	\$ -	\$ -	\$ -	\$ -	\$ 1,000	\$ 1,000
	3210	Software	\$ 3,000	\$ 3,480	\$ 3,900	\$ 4,400	\$ 4,600	\$ 4,800
	3230	Travel & Training	\$ 86	\$ 1,046	\$ 1,680	\$ 5,000	\$ 5,000	\$ 5,000
	3235	Dues & Publications	\$ 395	\$ 334	\$ 1,009	\$ 1,000	\$ 1,000	\$ 1,000
	3240	Advertising	\$ -	\$ 465	\$ 1,101	\$ 500	\$ 500	\$ 250
	3320	Snowmobiles	\$ 2,000	\$ 2,000	\$ 1,000	\$ 1,000	\$ -	\$ -
	3345	Raymond Recreation	\$ 4,000	\$ 14,026	\$ 2,000	\$ 2,000	\$ -	\$ -
	3410	Insurance				\$ 2,203	\$ -	\$ -
	3425	Workers Comp				\$ 3,305	\$ -	\$ -
	4025	Projects & Maintenance	\$ -	\$ 20,149	\$ 9,389	\$ 15,000	\$ 25,000	\$ 20,000
	6005	Supplies	\$ 2,696	\$ 7,442	\$ 3,167	\$ 4,000	\$ 5,000	\$ 6,000
	6020	Gas/Diesel	\$ -	\$ 350	\$ 519	\$ 1,500	\$ 1,500	\$ 1,500
	6031	Postage			\$ 14	\$ 250	\$ 250	\$ 250
	7015	Phone	\$ 499	\$ 497	\$ 1,982	\$ 934	\$ 2,000	\$ 1,500
	7050	Age Friendly Raymond				\$ -	\$ 3,000	\$ 3,000
		<b>TOTAL</b>	<b>\$ 75,775</b>	<b>\$ 136,920</b>	<b>\$ 157,499</b>	<b>\$ 268,381</b>	<b>\$ 294,850</b>	<b>\$ 281,300</b>

In FY27 This budget season will show all 15-1210 has been properly moved to General Government shown in E10-1210 accounts  
Any budgetary items that are Tax Payer supported/supplied will be coded under Administration General Government

\*NOTE In FY26 Moved to own account 15 - 1/2025 - formerly under 40 Public Services

**15 - PARKS & RECREATION**

<b>REC SPECIAL</b>			<b>2021-22</b>		<b>2022-23</b>		<b>2023-24</b>		<b>2024-25</b>		<b>2025-26</b>		<b>2025-26</b>		<b>2026-2027</b>	
<i>EXPENSES</i>			<b>Actual</b>		<b>Actual</b>		<b>Actual</b>		<b>Budget</b>		<b>Budget</b>		<b>Current</b>		<b>Initial</b>	
<b>DEPT</b>	<b>Acct</b>	<b>Description</b>	<b>FY 2022</b>		<b>FY 2023</b>		<b>FY 2024</b>		<b>FY 2025</b>		<b>FY 2026</b>		<b>Balance</b>		<b>Request</b>	
1400	1000	Salaries					\$ 42,272	\$ 52,914	\$ 109,000	\$ 47,338	\$ 115,000					
	2050	FICA					\$ 3,324	\$ 4,522	\$ -	\$ -	\$ -					
	3475	Rec SpecEvt					\$ 2,580	\$ 1,861	\$ 2,500	\$ 2,500	\$ 2,000					
	3480	Rec Winter					\$ 14,084	\$ 2,898	\$ 16,000	\$ 12,970	\$ 16,000					
	3485	Rec Summer					\$ 10,905	\$ 17,386	\$ 45,000	\$ 335	\$ 55,000					
	3490	Rec Fall					\$ 10,222	\$ 10,989	\$ 13,000	\$ (1,910)	\$ 16,000					
	3495	Rec Spring					\$ 2,510	\$ -	\$ 3,000	\$ 2,080	\$ 4,000					
	3496	Rental Expense					\$ -	\$ 1,500		\$ (3,300)	\$ 20,000					
	6005	Supplies					\$ 38	\$ 4,695	\$ 5,000	\$ 5,000	\$ 8,000					
	9005	Equipment					\$ -	\$ 299	\$ 5,000	\$ 608	\$ 3,000					
<b>TOTAL</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$ 85,935</b>	<b>\$ 97,063</b>	<b>\$ 198,500</b>					<b>\$ 239,000</b>		

**15 - PARKS & RECREATION**

<b>REC EMPLOYER</b>			<b>2021-2022</b>		<b>2022-2023</b>		<b>2023-2024</b>		<b>2024-2025</b>		<b>2025-2026</b>		<b>2026-2027</b>		<b>2026-2027</b>	
<i>EXPENSES</i>			<b>Actual</b>		<b>Actual</b>		<b>Actual</b>		<b>Budget</b>		<b>Budget</b>		<b>Budget</b>		<b>Initial</b>	
<b>DEPT</b>	<b>Acct</b>	<b>Description</b>	<b>FY 2022</b>		<b>FY 2023</b>		<b>FY 2024</b>		<b>FY 2025</b>		<b>FY 2026</b>		<b>FY2027</b>		<b>Request</b>	
4000	2040	Retirement							2,114	-	0.00	0				
<b>TOTAL</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,114</b>	<b>-</b>	<b>0.00</b>	<b>0</b>					

**15 - PARKS & RECREATION**

<b>REVENUES</b>			<b>2021-2022</b>		<b>2022-2023</b>		<b>2023-2024</b>		<b>2024-2025</b>		<b>2025-2026</b>		<b>2025-2026</b>		<b>2026-2027</b>	
<b>DEPT</b>	<b>Acct</b>	<b>Description</b>	<b>Actual</b>		<b>Actual</b>		<b>Actual</b>		<b>Budget</b>		<b>Budget</b>		<b>Balance</b>		<b>Initial</b>	
			<b>FY 2022</b>		<b>FY 2023</b>		<b>FY 2024</b>		<b>FY 2025</b>		<b>FY 2026</b>		<b>Proposed</b>			
15	3415	Rec Donation			\$ 15,149	\$ 2,104	\$ 1,767	\$ -	\$ -	\$ -	\$ -	\$ -				
15	3425	Rec Sponsor				\$ -	\$ -	\$ 5,000	\$ -	\$ -	\$ -	\$ -				
15	3475	Rec SpecEvt			\$ 4,822	\$ 3,301	\$ 1,936	\$ 4,000	\$ 1,951	\$ 4,000	\$ 4,000					
15	3480	Rec Winter	\$ 24,176	\$ 17,421	\$ 14,851	\$ 9,912	\$ 18,000	\$ -	\$ 20,000	\$ -	\$ 20,000					
10	3481	Rec Field Reservations	\$ 240	\$ 555	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -					
15	3485	Rec Summer		\$ 7,389	\$ 58,731	\$ 72,161	\$ 112,300	\$ 5,804	\$ 112,300	\$ 5,804	\$ 112,300					
15	3490	Rec Fall		\$ 13,683	\$ 14,654	\$ 13,000	\$ 55,000	\$ 5,556	\$ 55,000	\$ 5,556	\$ 55,000					
15	3495	Rec Spring		\$ 9,123	\$ 21,788	\$ 9,780										
15	3515	Age Friendly Raymond		\$ -	\$ -	\$ -	\$ 5,000	\$ -	\$ 5,000	\$ -	\$ 5,000					

**TOTAL**

<b>\$ 24,416</b>	<b>\$ 68,141</b>	<b>\$ 115,429</b>	<b>\$ 108,556</b>	<b>\$ 199,300</b>		<b>\$ 196,300</b>
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**15 - PARKS & RECREATION**

**TASSEL TOP**

		<u>2021-22</u>	<u>2022-23</u>	<u>2023-24</u>	<u>2024-25</u>	<u>2025-2026</u>	<u>2025-2026</u>	<u>2026-2027</u>
<i>EXPENSES</i>		Actual	Actual	Actual	Budget	Budget	Balance	Initial
DEPT	Acct Description	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026		Request
7000	1000 Salaries	\$ 54,632	\$ 64,951	\$ 82,101	\$ 75,000	\$ 93,000	\$ 23,866	\$ 108,000
	2050 Social Security & Medicare	\$ 4,020	\$ 4,969	\$ 6,281	\$ 5,738	\$ -	\$ 6,735	\$ -
	3005 Contracts	\$ -	\$ -	\$ -	\$ 1,000	\$ 3,000	\$ 1,966	\$ 3,500
	3123 Department Recognition	\$ -	\$ -	\$ -	\$ -	\$ 1,500	\$ 1,459	\$ 1,000
	3210 Software	\$ 16,026	\$ 15,660	\$ 8,440	\$ -	\$ -	\$ -	\$ -
	3410 Insurance	\$ -	\$ -	\$ -	\$ 1,001	\$ -	\$ -	\$ -
	3425 Workers Comp	\$ -	\$ -	\$ -	\$ 1,726	\$ -	\$ -	\$ -
	4070 Cabin Repairs	\$ 7,801	\$ 4,316	\$ 263	\$ 5,000	\$ 5,000	\$ 5,000	\$ 4,000
	4075 Structure Repairs	\$ 3,700	\$ 10,516	\$ 8,514	\$ 6,000	\$ 6,000	\$ 5,041	\$ 6,000
	4095 Grounds Maintenance	\$ 2,203	\$ 10,294	\$ -	\$ 2,000	\$ 5,000	\$ 5,000	\$ 5,000
	6005 Supplies General	\$ 7,495	\$ 11,143	\$ 9,693	\$ 6,000	\$ 10,000	\$ 6,183	\$ 8,000
	6020 Gas/Diesel	\$ 1,232	\$ 741	\$ 1,326	\$ 2,000	\$ 1,500	\$ 1,500	\$ 1,200
	6031 Postage	\$ -	\$ -	\$ -	\$ 50	\$ -	\$ -	\$ -
	6070 Snack Bar & Retail items	\$ 8,839	\$ 13,178	\$ 5,939	\$ 10,000	\$ 12,000	\$ 11,492	\$ 12,000
	7025 Utilities	\$ 3,522	\$ 3,223	\$ 3,845	\$ 3,000	\$ 4,500	\$ (225)	\$ 5,000
	9005 Equipment	\$ 6,842	\$ 4,287	\$ 4,522	\$ 3,000	\$ 3,000	\$ 2,655	\$ 2,000
<b>TOTAL</b>		<b>\$ 116,314</b>	<b>\$ 143,277</b>	<b>\$ 130,924</b>	<b>\$ 121,515</b>	<b>\$ 144,500</b>	<b>\$ 70,672</b>	<b>\$ 155,700</b>

**15 - PARKS & RECREATION**

**TASSEL TOP**

		<u>2021-22</u>	<u>2022-23</u>	<u>2023-24</u>	<u>2024-25</u>	<u>2025-2026</u>	<u>2025-2026</u>	<u>2026-2027</u>
<i>REVENUES</i>		Actual	Actual	Actual	Budget	Budget	Earned	Initial
Acct	Description	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026		Request
5101	Snack Shack	\$ 9,865	\$ 16,973	\$ 14,799	\$ 16,000	\$ 18,000	\$ 5,477	\$ 18,000
5102	Gate Fees	\$ 73,191	\$ 96,766	\$ 118,719	\$ 85,000	\$ 110,000	\$ -	\$ 115,000
5103	Cabin Rental	\$ 34,416	\$ 20,118	\$ 19,910	\$ 25,000	\$ 25,000	\$ 2,762	\$ 27,500
5201	Meals	\$ 639	\$ 1,014	\$ 975	\$ 1,200	\$ 1,200	\$ 5,477	\$ 1,500
5203	Misc Income	\$ -	\$ -	\$ 702	\$ -	\$ -	\$ -	\$ 2,000
<b>TOTAL</b>		<b>\$ 118,110</b>	<b>\$ 134,871</b>	<b>\$ 155,106</b>	<b>\$ 127,200</b>	<b>\$ 154,200</b>	<b>\$ 13,716</b>	<b>\$ 164,000</b>



**72 - COUNTY TAX**

*EXPENSES*

**DEPT**

**9100**

<u>Acct</u>	<u>Description</u>	<u>2021-2022</u> Actual FY 2022	<u>2022-2023</u> Actual FY 2023	<u>2023-2024</u> Actual FY 2024	<u>2024-2025</u> Budget FY 2025	<u>2025-2026</u> Budget FY 2026	<u>2025-2026</u> Balance	<u>2026-2027</u> Initial Request
3200	Annual Assessment	773,657	817,347	893,751	937,187	\$ 1,060,671	\$ 28,744	\$ 1,124,311
3201	6-month for Fiscal Year change FY2024-2028			80,574	80,574	\$ 80,574	\$ -	\$ 80,574
<b>TOTAL</b>		<b>773,657</b>	<b>817,347</b>	<b>974,325</b>	<b>1,017,761</b>	<b>\$ 1,141,245</b>	<b>\$ 28,744</b>	<b>\$ 1,204,885</b>
<b>% increase</b>			6%	9%	19%			6%



**50 - EDUCATION**

			<u>2021-2022</u>	<u>2022-2023</u>	<u>2023-2024</u>	<u>2024-2025</u>	<u>2025-2026</u>	<u>2025-2026</u>	<u>2026-2027</u>
<i>EXPENSES</i>			<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Budget</b>	<b>Budget</b>	<b>Balance</b>	<b>Initial</b>
<u>DEPT</u>	<u>Acct</u>	<u>Description</u>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2025</b>	<b>FY 2026</b>		<b>Request</b>
6000	3200	Annual Assessment	\$ 10,789,433	\$ 11,347,307	\$ 11,903,198	\$ 13,268,555	\$ 14,746,694	\$ 7,500,000	\$ 15,926,429
<b>TOTAL</b>			<b>\$ 10,789,433</b>	<b>\$ 11,347,307</b>	<b>\$ 11,903,198</b>	<b>\$ 13,268,555</b>	<b>\$ 14,746,694</b>	<b>\$ 7,500,000</b>	<b>\$ 15,926,429</b>
<i>Increase</i>				<i>5%</i>	<i>5%</i>	<i>11%</i>	<i>11%</i>		<i>8%</i>

**\*NOTE :**  
 I have not received any projection from RSU 14, this is an estimate

## Capital Requests

At the time of preparing this budget guide, the only historical five-year capital plan that could be located covered the 2021–2022 period. Since then, the Town has developed its capital planning on an ad hoc, year-to-year basis. While the Fire Department and Public Works each maintain internal five-year capital plans, a comprehensive, town-wide five-year capital plan has not been formally adopted.

My goal is to update, consolidate, and complete this work by October 2026. For purposes of this budget, capital requests are limited to the upcoming fiscal year and are outlined below.

### Capital Improvement Program Policy

The Town shall maintain an up-to-date, five-year Capital Improvement Program to provide predictability for future years' budgeting.

The program shall be updated annually to reflect completed projects and upcoming needs.

A capital improvement project shall be characterized as a major, non-recurring expenditure with a useful life of eight plus years, and can be depreciated or amortized for greater than 3 years, for example equipment, building projects, or road improvements.

New projects shall be submitted annually for review and recommendations made during the budget process.

Requests will be prioritized based on need, budget availability, and related planning documents.

### Assessing Department Capital Requests

An appropriation of \$40,000 is requested from the revaluation reserve to fund the final payment required to complete the Town's revaluation. Supporting information is provided in the attached memorandum from the Assessor dated last year.

**TOWN OF RAYMOND      Assessing Office**

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401 Webbs Mills Road   Raymond, Maine 04071  
Phone 207.655.4742 x51   Fax 207.655.3024  
[assessor@raymondmaine.org](mailto:assessor@raymondmaine.org)

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**INTEROFFICE MEMORANDUM**

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**TO:**            JOSEPH CROCKER, INTERIM TOWN MANAGER  
**FROM:**        CURT LABEL, ASSESSORS AGENT  
**SUBJECT:**    FY26 REVALUATION RESERVE APPROPRIATION  
**DATE:**        5/16/2025  
**CC:**

---

Dear Joe,

Earlier this week, upon receipt of a copy of the warrant articles for the upcoming town meeting, I noticed that the appropriation for the 2026 revaluation reserve fund (\$40k requested), appears to have been inadvertently omitted from the town warrant. Normally, this appropriation appears within the CIP article. My understanding is that this request was contained within the budget throughout the process leading to the drafting of the warrant articles. I recall speaking about the appropriation with the Board of Selectmen and Budget Finance committee during there joint meeting and have had several meetings with the appropriate staff during this budget cycle to ensure that the reserve account both contained the correct carry-over amounts from previous budgets and that the current budget request was initiated.

As we are entering into the heart of the project over the next year and will be making regular payments throughout, it is imperative that the town appropriately sufficient funds to meet its contractual obligations for this project.

I will assist the town in whatever way prudent to ensure that it has appropriated the necessary remaining funds either through FY25, 26 or 27 actions.

Sincerely,



Curt Label

Assessors Agent, Town of Raymond

**TOWN OF RAYMOND      Assessing Office**

---

401 Webbs Mills Road Raymond, Maine 04071  
Phone 207.655.4742 x51 Fax 207.655.3024  
[assessor@raymondmaine.org](mailto:assessor@raymondmaine.org)

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**INTEROFFICE MEMORANDUM**

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**TO:** GLENN MICHALOWSKI, INTERIM TOWN MANAGER  
**FROM:** CURT LABEL, ASSESSORS AGENT  
**SUBJECT:** FY27 ASSESSING BUDGET  
**DATE:** 12/16/2025  
**CC:** BRENDA FOX-HOWARD, FINANCE ADMINISTRATOR

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Dear Glenn and Brenda,

Attached, please find the initial budget request for the FY2026-2027 assessing department budget. The budget request includes the operational budget of the department and requested appropriation for the 2027 revaluation project is reflected in the revaluation reserve fund (E90-1500-9025). Allocations for a portion of the Contract Assessor and GIS/Tax mapping are included in the TIF revenue fund appropriation.

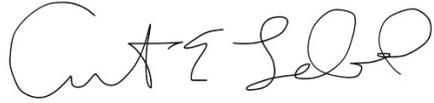
Some key changes in this year's budget request include:

- Account 3210 "Software" contains an increase of \$2,090 due to increases in Vision CAMA maintenance fees and web hosting fees.
- Account 3205 "Deeds" has been reduced to \$500 to cover the cost of transfer deeds provided by the County Registry to the assessing department. Beginning January 2026, we will be receiving deeds monthly via email rather than by compact disk, thus reducing costs.
- Account E90-9025 "Revaluation Reserve" With this FY27 appropriation of \$40,000, the fund will contain \$365,000 before items which have been invoiced. Aside from potential legal expenses relating to post revaluation appeals and FY27 abatements, this is expected to be the final appropriation needed to fund the project. This appropriation was omitted from the FY26 warrant in error, so it is imperative that the appropriation be presented to voters for FY27 in order to ensure that the town meets its contractual obligations.
- The Assessing department requests exploration and consideration of a warrant article to be included on the town meeting warrant which authorizes the use of overlay to fund tax abatements issued for FY27 along with legal costs related to appeals. The

Board of Assessors would establish the amount of overlay at the time of commitment in September 2026.

Sincerely,

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A handwritten signature in black ink, appearing to read "Curt Lebel". The signature is written in a cursive style with a large initial "C" and a distinct "L".

Curt Lebel

Assessors Agent, Town of Raymond

# Information Technology Capital Requests

## **Total Request: \$79,500**

The FY2026–FY2027 IT Capital Plan focuses on infrastructure stability, security upgrades, lifecycle replacements, and risk mitigation. Supporting documentation and the 10-year technology plan are included in the budget appendix.

### **1. Server Infrastructure – \$30,000**

This allocation supports replacement of the Town’s oldest virtual machine host and preparation for the end-of-life of Windows Server 2019. Funding includes procurement of a new Proxmox migration host to facilitate the transition from VMware to Proxmox.

This investment will:

- Allow parallel system operation during migration
- Improve redundancy and failover capability
- Reduce long-term licensing exposure
- Strengthen overall system resilience

### **2. Workstation Replacement – \$7,500**

Replacement of the five oldest workstations to maintain performance standards and ensure compliance with Windows 11 requirements. This supports cybersecurity, compatibility, and operational efficiency.

### **3. Security System Enhancements – \$12,000**

Upgrades to physical security infrastructure, including:

- Two additional security cameras
- Two door access control points
- Associated support equipment

These improvements enhance building security and access monitoring.

### **4. Critical Spares Inventory – \$30,000**

Establishment of an emergency replacement stock of critical non-network components. Maintaining on-hand spares reduces downtime risk and ensures operational continuity in the event of hardware failure.

# Technology CIP Budget FY 2025-2035

## Budget Overview

This 10-year Technology Capital Improvement Plan covers fiscal years 2025-2035 with a total investment of \$1,014,782. The budget is structured into five main sections:

1. **Infrastructure Network** (Section 1.1)
2. **Infrastructure Security** (Section 1.2)
3. **Infrastructure Servers** (Section 1.3)
4. **End User Devices** (Section 2.1)
5. **AV/Studio Equipment** (Section 2.2)

## Understanding EOS/EOL and Our Approach

This budget is built around vendor-published End-of-Support (EOS) and End-of-Life (EOL) dates. These terms represent when manufacturers officially stop providing:

- Security patches (critical for maintaining security posture)
- Technical support (necessary for troubleshooting)
- Software/firmware updates (required for new features and compatibility)

**Our Flexible Approach:** While the budget follows standard EOS/EOL timelines, we've built in flexibility. If a vendor extends support or if security patches continue to be available, we can extend equipment lifecycles beyond typical EOS/EOL dates. The determining factors will be:

1. Continued security patch availability (primary concern)
2. Functional support for required workflows
3. Compatibility with other systems

This approach maximizes investment value while maintaining security and operational effectiveness.

## Detailed Section-by-Section Analysis of Technology CIP Budget

### 1. Infrastructure Network (\$178,810)

The Infrastructure Network section represents the core connectivity and power management systems that support all other technology within the organization. With a total allocation of \$178,810 (17.5% of the total budget), this foundation ensures reliable network communications with uninterrupted power/service.

## Key Components:

1. **Switches (\$36,168):** The 22 network switches range from \$500 to \$3,000 each depending on model and capacity (24-port to aggregation style switches). Most are currently 2 years old with an 8-year anticipated lifetime. The budget incorporates:
  - Annual replacement of one switch for the first 6 years to cover premature failures
  - Bulk replacement of approximately 20 switches in FY 2031-2032 as they reach end-of-life
  - Progressive 3% annual cost increase to account for inflation and technology advancement
2. **Firewalls/Routers (\$54,737):** These 8 security devices (currently 3 years old) have a significant allocation due to their critical security role. The budget includes:
  - One replacement per year for 5 years to cover premature failures
  - Major replacement of most units in FY 2030-2031 (\$24,000)
  - Critical spare maintenance to ensure immediate replacement capability
3. **Wireless Access Points (\$8,249):** The 15 wireless access points have a similar replacement strategy to the network switches, with:
  - Annual replacements for premature failures
  - Bulk replacement in FY 2030-2031
  - 3% annual cost escalation
4. **Network UPS Large Server Rack (\$41,728):** These 3 large UPS systems protect critical infrastructure from power fluctuations and outages. The budget reflects:
  - Modular replacement of components over 6 years
  - Complete replacement of units in FY 2031-2032 and FY 2034-2035
  - Higher unit cost (\$8,000 each) due to their capacity and importance
5. **Network UPS Small Server Rack/Desktop (\$22,928):** With 18 smaller UPS devices ranging from \$500 to \$1,200 each, the budget includes:
  - 3 replacements per year with a 6-year replacement cycle
  - 3% annual inflation adjustment
6. **Critical Spares (\$15,000):** One-time allocation in FY 2025-2026 for maintaining:
  - (1) Firewall/Router
  - (1) Core Switch
  - (1) 48-Port Switch
  - (1) 24-Port Switch
  - (1) Wireless Access Point

## Fiscal Pattern:

The budget shows moderate annual expenditures of \$8,500-\$10,000 in most years, with significant spikes in FY 2030-2031 (\$34,971) and FY 2031-2032 (\$48,242) when bulk replacements are scheduled. This balanced approach maintains equipment within security support windows while avoiding excessive annual costs.

## 2. Infrastructure Security (\$41,270)

This section covers physical security systems including surveillance cameras and electronic access controls. At 4% of the total budget, these systems protect physical assets and ensure facility security.

### Key Components:

1. **Video Cameras (\$13,757):** With 51 cameras currently deployed (valued at \$40,800), the budget employs a measured replacement approach:
  - Annual replacement/addition of one camera starting at \$1,200 with 3% yearly cost increases
  - 5-year anticipated lifetime allowing for technology improvements
  - Consistent investment across all fiscal years
2. **Wireless Door Lock Access Points (\$9,171):** These 10 devices control the wireless door lock system with:
  - Annual replacement of one unit starting at \$800 with 3% yearly increases
  - 8-year anticipated lifetime
  - Coordinated replacement with the door locks they control
3. **Wireless Door Locks (\$18,342):** The 22 electronic door locks represent a significant security investment with:
  - Annual replacement of one unit starting at \$1,600 with 3% yearly increases
  - 10-year anticipated lifetime, longer than most technology due to their mechanical/electronic hybrid nature
  - Projected total replacement cost of \$35,200 if all needed replacement simultaneously
4. **Critical Spares (\$3,000):** One-time allocation in FY 2025-2026 for:
  - (1) Wireless Door Lock
  - (1) Wireless Door Lock Access Point

### Fiscal Pattern:

Security expenditures are very consistent year-over-year (approximately \$3,700-\$4,700 annually), providing budget stability while ensuring security systems remain current and operational.

## 3. Infrastructure Servers (\$345,564)

Representing 33.7% of the total budget, server infrastructure forms the computational and storage foundation for all digital services. This substantial allocation reflects the mission-critical nature of these systems.

### Key Components:

1. **VM Host Servers (\$84,709):** These 3 virtualization servers run multiple critical services simultaneously:
  - Replacement every three years (FY 2026-2027, 2029-2030, 2032-2033)
  - \$15,000 per server with appropriate scaling for inflation

- 8-year EOS/EOL target while maintaining a 3-year replacement rotation
- 2. **Proxmox VM Migration Host Server (\$15,000):** One-time allocation in FY 2025-2026 for facilitating virtualization platform migration.
- 3. **NAS Server Replacement (\$87,249):** These 3 storage servers manage organizational data:
  - Replacement every three years (FY 2027-2028, 2030-2031, 2033-2034)
  - \$18,000 per server with inflation adjustments
  - 8-year EOS/EOL target while maintaining a 3-year replacement rotation
- 4. **NAS Drive Capacity Expansion (\$143,606):** Ongoing storage expansion to accommodate growing data needs:
  - Annual allocations ranging from \$16,800 to \$23,000
  - Critical for maintaining adequate storage capacity with increasing data volumes
  - Represents the largest single component in the server infrastructure
- 5. **Critical Spares (\$15,000):** One-time allocation in FY 2025-2026 for:
  - (1) VM Host Server
  - (1) NAS Server

### **Fiscal Pattern:**

Server expenditures follow a cyclical pattern with higher costs in years when major server replacements occur, balanced by the regular but smaller NAS drive expansions. This approach creates a relatively stable annual cost structure ranging from \$33,000 to \$40,000 in most years.

## **4. End User Devices (\$386,559)**

At 37.7% of the total budget, end user devices represent the largest allocation, covering all technology that directly interfaces with staff. This significant investment ensures productivity, security, and compatibility with current systems.

### **Key Components:**

1. **Workstations/Laptops (\$110,053):** With 84 devices at an average cost of \$1,600 each, the budget includes:
  - Replacement of 5 devices and addition of 1 new device per year
  - 3% annual cost increase
  - 5-year warranty and lifecycle management
  - Total replacement value of \$134,400 if all needed simultaneous replacement
2. **Windows 11 Compliance Replacements (\$43,200):** One-time allocation in FY 2025-2026 for:
  - 27 workstations/laptops that must be replaced due to Windows 10 end-of-support
  - Average cost of \$1,600 per device with 5-year warranty
  - Critical security and compatibility requirement
3. **VOIP Phones (\$9,171):** For 50 devices at \$200 each, the budget includes:
  - 10 replacements annually to maintain a 5-year lifecycle
  - 3% annual cost increase
  - Coordinated deployment with network infrastructure

4. **Printers/Scanners (\$20,635):** With 24 devices at \$600 each, the plan includes:
  - 5 replacements annually for a 5-year lifecycle
  - 3% annual cost increase
  - Total replacement value of \$14,400
5. **Critical Spares (\$3,500):** One-time allocation in FY 2025-2026 for:
  - (1) Workstation
  - (1) Laptop
  - (1) VOIP Phone
6. **Unanticipated Department Requests (\$200,000):** Significant allocation spread across 10 years to accommodate unforeseen technology needs, new projects, and departmental initiatives.

### **Fiscal Pattern:**

End user device expenditures show a substantial spike in FY 2025-2026 (\$78,900) due to Windows 11 compliance replacements, followed by consistent annual expenditures of approximately \$32,000-\$36,000 in subsequent years.

## **5. AV/Studio Equipment (\$69,465)**

This specialized section represents 6.8% of the total budget and covers audiovisual equipment for media production, presentations, and communications.

### **Key Components:**

1. **Hypercaster Station Controller (\$16,000):** Broadcasting equipment with:
  - Initial allocation of \$10,000 in FY 2026-2027
  - Additional upgrades/expansion in FY 2033-2034
  - 8-year anticipated lifetime
2. **NDI Studio Cameras (\$20,065):** Professional-grade video capture equipment:
  - Multiple cameras with varying replacement schedules
  - 8-year anticipated lifetime
  - Total system worth approximately \$20,000
3. **Studio Audio/Video Mixer Controller (\$11,000):** Custom-built PC with upgradeable components:
  - Initial allocation of \$5,000 in FY 2026-2027
  - Additional upgrades in FY 2029-2030 and FY 2034-2035
  - Extended anticipated lifetime due to modular design
4. **Various Audio Equipment (\$9,700):** Including:
  - Studio Mic/Speaker Controllers: \$2,800
  - Digital Audio Mixer: \$5,200
  - Speakers: \$1,000
  - Wireless Microphones (Handheld and Lavalier): \$2,100
5. **Display Equipment (\$5,800):** Including:
  - Projector: \$2,800

- Studio Monitors: \$3,000
6. **Critical Spares (\$3,500):** One-time allocation in FY 2025-2026 for:
- (1) Workstation
  - (1) Laptop
  - (1) VOIP Phone

### **Fiscal Pattern:**

AV/Studio equipment shows an initial investment in FY 2025-2026 for critical spares, with significant equipment purchases in FY 2026-2027, FY 2027-2028, and periodic replacements through the 10-year cycle. Major refreshes occur in FY 2033-2034 (\$16,000) when most equipment reaches end-of-life.

## **Total Budget Distribution**

The total 10-year budget of \$1,024,668 shows the following distribution pattern:

1. **Immediate Critical Needs (FY 2025-2026):** \$162,300 (15.8%)
  - Windows 11 compliance: \$43,200
  - Critical spares across all categories: \$40,000
  - Regular replacement cycles: \$79,100
2. **Years 2-5 (FY 2026-2030):** \$329,275 (32.1%)
  - Consistent annual investments ranging from \$75,000 to \$87,000
  - Primary focus on regular replacement cycles
  - Key server infrastructure investments
3. **Years 6-10 (FY 2030-2035):** \$533,093 (52.0%)
  - Higher average annual costs as original equipment reaches end-of-life
  - Major network infrastructure refresh in years 6-7
  - Significant AV equipment updates in years 9-10

This distribution ensures a balanced approach to technology investment while addressing immediate critical needs and maintaining a reliable infrastructure throughout the 10-year period.

# Public Works Capital Requests

## Fleet Modernization Strategy

### Transition from Capital Purchase to Enterprise Fleet Management Program

Historically, the Town has operated under a traditional fleet replacement model that required significant capital outlay at the time of purchase. While this approach ensured ownership, it created periodic budget spikes, tied up cash reserves, and exposed the Town to market volatility in resale values. This strategy would not apply to specialty vehicles or trucks larger than F-450.

Beginning in FY27, we are proposing a strategic transition to the **Enterprise Fleet Management open-ended lease program**, which leverages government pricing incentives, structured lifecycle planning, and Enterprise's national secondary resale market.

The previous model required large, irregular capital appropriations and assumed risk related to resale timing, market fluctuations, and long-term maintenance exposure.

The proposed Enterprise program introduces:

- **Fixed, predictable annual operating costs**
- **5-year refresh cycle to maximize residual value**
- **Equity return at resale applied to replacement vehicles**
- **Reduced capital spikes**
- **Improved cash flow management**
- **Lifecycle discipline across the entire fleet**

Under Enterprise's open-end lease structure, equity at time of resale is returned to the Town or rolled into the next vehicle, reducing net outlay

- **FY27 Proposed Annual Outlay:** ~\$87,530
- **Vehicles Covered in Initial Phase:** 9 vehicles
- **Full Fleet Integration Goal:** Within 5 years
- **Target Replacement Cycle:** 5 years per vehicle

Rather than episodic capital purchases, this approach converts fleet replacement into a known, stable operational expense. Over time, the entire fleet will operate within a structured refresh cycle, reducing long-term maintenance risk and improving reliability.

### **1. Budget Predictability**

Creates a consistent, fixed operating budget rather than irregular six-figure capital requests.

### **2. Residual Optimization**

Enterprise manages resale through its national secondary market, applying residual equity directly to replacement vehicles — reducing overall lifecycle cost.

### **3. Cash Flow Improvement**

Capital that would otherwise be locked into depreciating assets remains available for infrastructure priorities.

### **4. Risk Reduction**

Avoids extended ownership of high-maintenance units and reduces exposure to emergency repair costs.

### **5. Peer Validation**

Municipalities currently using this model include:

- Aroostook County
- Waterville
- Ellsworth
- Bucksport

Feedback from those communities has been positive regarding cost stability and administrative simplicity.

### **Long-Term Objective**

By Year 5, the goal is to have the entire fleet operating within a structured 5-year refresh cycle, producing:

- A known and manageable operating budget
- Improved fleet reliability

- Stronger cash position
- Elimination of capital “spike” years

### **Next Steps**

A more in-depth presentation outlining the lease structure, financial modeling, lifecycle comparisons, and risk analysis will be provided at a separate workshop session. That presentation will allow the Board to review detailed assumptions, long-term cost projections, and operational impacts prior to full implementation.

The FY27 proposal represents the first step in moving the Town toward a fully modernized fleet funding model aligned with long-range financial planning principles.

### **Public Works Equipment and Buildings**

For fiscal year 2026, capital requests are focused primarily on Public Works infrastructure and equipment needs. The Public Works Capital Improvement Plan includes funding for equipment replacement and upgrades in the amount of \$325,000 (Account 90-1500-9005), facility-related improvements totaling \$35,000 (Account 90-1500-9030), and roadway paving investments of \$450,000 (Account 90-1500-9035). The total Public Works capital request for FY2026 is \$810,000. Supporting documentation for these requests will be provided under separate cover.

In addition to capital requests, the FY2026 budget reflects operating adjustments for Town Buildings to account for anticipated increases in energy and utility costs. Heating expenditures (Account 10-2000-7005) are projected to increase by 5 percent, resulting in a budget of \$39,375, while utilities (Account 10-2000-7025) are projected to increase by 3 percent, for a total of \$23,690.

Public Works – Capital Improvement Plan (CIP)

**Account 90-1500-9005 – Equipment:**

\$325,000

**Account 90-1500-9030 – Facilities:**

\$35,000

**Account 90-1500-9035 – Paving:**

\$450,000

**Total Public Works CIP: \$810,000**

*Supporting documentation will be provided under separate cover.*

## **Town Buildings – Operating Budget Adjustments**

**Account 10-2000-7005 – Heating (5% increase):**

\$39,375

**Account 10-2000-7025 – Utilities (3% increase):**

\$23,690

Public Works – Capital Improvement Plan (CIP)

**Account 90-1500-9005 – Equipment:**

\$325,000

**Account 90-1500-9030 – Facilities:**

\$35,000

**Account 90-1500-9035 – Paving:**

\$450,000

**Total Public Works CIP: \$810,000**

*Supporting documentation will be provided under separate cover.*

## **Town Buildings – Operating Budget Adjustments**

**Account 10-2000-7005 – Heating (5% increase):**

\$39,375

**Account 10-2000-7025 – Utilities (3% increase):**

\$23,690

## Public Safety Capital Requests

The Fire Department's capital requests for fiscal year 2026 reflect a combination of new capital needs and previously authorized debt obligations. The most significant ongoing obligation is the annual debt service for Ladder 33, which was approved by voters through a bond authorization at the 2025 Town Meeting. The total bonded amount for Ladder 33 was \$1,670,810, resulting in an annual debt service and FY2026 budget impact of \$187,348.08.

In addition to existing debt service, the Fire Department is requesting funding to support fleet, equipment, and communications needs. The Department is planning for the future replacement of Ambulance 34, a 2026 Ford F-550 chassis with a Braun ambulance body, with a projected replacement window of 2035–2037. While the estimated replacement cost is \$438,000, the FY2026 budget impact associated with this request is \$126,000.

The Department is also continuing its turnout gear replacement program. Replacement of Viking turnout gear for the 2025–2026 cycle has a total cost of \$42,000, with a FY2026 budget impact of \$26,000.

Finally, the Fire Department is requesting funding for a Public Safety Radio replacement project in FY2026. The total cost of this project is \$110,000, representing the full budget impact for the year.

The total Fire Department capital request and related budget impact for FY2026 is \$449,348.08. Supporting documentation, including detailed backup materials and the Department's five-year capital plan, is included in the reference materials accompanying this budget guide

# RAYMOND FIRE DEPARTMENT

## 2026 to 2036 CIP

						2024 - 2025	2026 - 2027	Reserve / Expenditure	2027 - 2028	Reserve / Expenditure	2028-2029	Reserve / Expenditure	2029-2030	Reserve / Expenditure	2030-2031	Reserve / Expenditure	2031-2032	Reserve / Expenditure	2033-2034	Reserve / Expenditure	2034-2035	Reserve / Expenditure	
Apparatus	Make/Year	Expected Replacement Year	Purchased from:	Price Paid	Replacement Cost																		
1	Ambulance 34	2026 Ford F550	2035 to 2037	Bruan	\$438,000.00	\$400,000.00	1	\$126,000.00	E														
2	Rescue 35	2018 Ford F550	2027-2028	Bruan	\$223,758.00	\$300,000.00	2				\$150,000.00	R	\$150,000.00	E									
3	Ladder 33	2025 Ladder	2025	Replacement Ladder	\$1,670,810.00	\$1,670,810.00	3	\$187,348.08	E	\$187,348.08	E												
4	Engine 32	2015 Pierce Saber	2030	Pierce (New)	\$425,000.00	\$1,000,000.00	4								\$300,000.00	R	\$300,000.00	R	\$300,000.00	R	\$300,000.00	R	
5	Tank 36	1997 International	2026	Demo - Used	\$220,000.00	\$950,000.00	5																
6	Tank 37	2018 Freightliner	2043	MetalFab - Grant	\$300,000.00	\$950,000.00	6																
7	Squad 38	2025 Pierce Enforcer	2045	Pierce (New)	\$785,000.00	\$1,500,000.00	7																
8	Service Truck 30	2018 Ford 3/4 Ton	2030	Public Works	\$29,000.00	\$65,000.00	8																
9	Service Truck 39	2016 Chevy 3/4 Ton	2026	Public Works	\$30,000.00	\$65,000.00	9																
10	301 (Chief)	2021 Ford Explore	2031	Quirk Augusta	\$35,000.00	\$65,000.00	10																
11	302 (DC)	2025 Chevy Tahoe	2025	Dooney Chev	\$67,000.00	\$75,000.00	11																
12	Marine 31	28' Ambar	2033	State Surplus Used	\$14,132.00	\$250,000.00	12																
13	Marine 32	19' Whaler	2030	State Surplus Used	\$600.00	\$25,000.00	13																
14	UTV	2013 Polaris	2028-2029	Rochester Motor	\$7,475.00	\$25,000.00	14																
15	Forestry Trailer	2012 Tailwind	2028-2029	Lee's Family - Used	\$5,000.00	\$12,000.00	15					\$75,000.00	E										
16	Turnout Gear	2,026	Viking Turnout Gear 2025,2026	HSE	\$3,200.00	\$42,000.00	16	\$26,000.00	E						\$50,000.00	E	\$53,000.00	E	\$35,000.00	E			
17	Public Safety Radio P25	2,026	Public Safety Radio	Dirago	\$110,000.00	NA	17	\$110,000.00	E														
18	Boiler (Central Station)	2007	2025	Gelinas	\$18,000.00	\$26,000.00	18																
19	SCBA	SCOTT 4.5 Packs/Bottles	2025	Fire Tech - Grant	\$5,300.00	\$10,000.00	19			\$300,000.00	E					E							
20	CIP Annual Funding	Yearly	2025 to 2035	Raymond			20		R		R	\$25,000.00	R	\$25,000.00	R	\$25,000.00	R	\$50,000.00	R	\$50,000.00	R	\$50,000.00	R
<b>Total</b>							\$449,348.08		\$487,348.08		\$437,348.08		\$362,348.08		\$562,348.08		\$590,348.08		\$572,348.08		\$537,348.08		

**Notes:** Grants have been written for Portable Radio's \$137,000.00 for Public Safety Kenwood Radio's thru FEMA 2024 AFG Grants, support received from Senator's Golden, Collins, King and Pingree (Unknown Status)

**Future Plans: Replace 30 year old tanker and 16 year Engine with Pumper Tanker.**

Future Plans on Apparatus: Rescue 35 will be rechasised instead of purchasing new ambulance, savings could be in the \$300,000.00 area,

**Per Warrant Article: 10 - Payments of \$187,348.08 (10 Years), should be in Debt Services**

## Provider Agency Requests

Agency Name	Address	Contact Name	Contact Email	Contact Phone	Local to Raymond?	Amount Requested
Crescent Lake Watershed Association	Po Box 1298 Raymond, ME 04071	Russ Hiutchinson	dhutchi4@maine.rr.com		Yes	\$1,500
Raymond Rattlers Snowmobile Club	PO Box 994, Raymond ME 04071	Alan Plummer	raymond.rattlers@gmail.com		Yes	\$2,000
Raymond-Casco Historical Society	PO Box 1055, Raymond ME 04071	Bill Brennan	<a href="mailto:Billbrennan546@gmail.com">Billbrennan546@gmail.com</a>	917-841-7226	Yes	\$1,800
Spurwink	901 Washington Ave, suite 100, Portland, ME 04103	Emily Williams	ewilliams@spurwink.org	207-871-1211 x 2106	Outside	\$3,000
LifeFlight of Maine	PO Box 859, Augusta, ME 04332	Ashley MacMillian	<a href="mailto:info@lifeflightmaine.org">info@lifeflightmaine.org</a>	207-230-7092	Outside	\$1,134
DayOne	PO Box 1360, Windham ME 04062	Becky Humphrey	beckyh@day-one.org	893-0386	Outside	\$1,000
Southern Maine Agency on Aging	30 Barra Rd, Biddeford ,ME 04005	Cynthia Masterman	<a href="mailto:cmasterman@smaa.org">cmasterman@smaa.org</a>	396-6571	Outside	\$1,500
GPCOG - PACTS	970 Baxter Blvd - Suite 201 Portland, ME 04103	Chris Chop	cchop@gpcog.com		Outside	\$3,257
Raymond Waterways	PO Box 1243, Raymond	Wayne Eckerson	<a href="mailto:info@raymondwaterways.org">info@raymondwaterways.org</a>		Yes	\$7,500
Hawthorne House	40 Hawthorne Rd, Raymond	Mary Anne Moeri	<a href="mailto:mmoeri@gmail.com">mmoeri@gmail.com</a>		Yes	\$1,000

**From:** dhutchi4@maine.rr.com  
**To:** "melissa.mcconkey@raymondmaine.org" <melissa.mcconkey@raymondmaine.org>  
**Date:** 02/19/2026 09:38 AM  
**Subject:** FW: CLWA Funding Request for 2026

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Let me know if you receive this.

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From: dhutchi4@maine.rr.com  
To: "glenn.michalowski@raymondmaine.org"  
Cc:  
Sent: Tuesday December 9 2025 2:46:17PM  
Subject: CLWA Funding Request for 2026

Hi Glenn,

It was nice to meet you and chat a little this morning. This is our request for funding as I mentioned.

On behalf of Crescent Lake Watershed Association, I want to extend our appreciation for the Town of Raymond's continued support of efforts to protect Crescent Lake. In 2024, we completed our Watershed Survey and in 2025 we completed the plan and applied for grants and assistance in implementing the Plan. Our application was accepted and approved for 319 grant funding in 2026. In the coming year we will be implementing the plan with the assistance of the CCSWD. In addition, we will continue our ongoing programs to preserve and protect the wonderful resource Crescent Lake is for the community.

Our Survey and Plan can be accessed at this link:

<https://crescentlakemaine.org/>

I ask that you include a request for funds in the coming town budget for CLWA in the amount of \$1,500 to be included in your annual Town Warrant.

Again, thank you for Raymond's past support and hoping to have your continuing support in the future.

Please let me know if there is anything more you need from me at this time.

Regards,

Russ Hutchinson

Pres., CLWA

Date: 12/11/2025

Re: Raymond Rattlers SC funding request

To: Raymond Budget-Finance office

Raymond Rattlers SC are writing to request \$2000.00 from the town of Raymond.

This money will be used for fuel and upkeep to run the clubs (2) Skandics, Side by Side and Jeep groomers to maintain the trail system here In Raymond during the upcoming snowmobile season.

Sincerely,

Al Plummer

President

Raymond Rattlers Snowmobile Club

Club email: [Raymond.rattlers@gmail.com](mailto:Raymond.rattlers@gmail.com)

Mailing address:

Raymond Rattlers SC

PO Box 994,

Raymond, Maine 04071



# Town of Raymond Municipal Budget Fiscal Year 2026-2027

## Provider Agency Funding Request Application

The Town of Raymond invites applications for funding requests to support various agencies serving our community. Please ensure the application is completed and submitted by **December 31st** each year.

### Agency Information:

Name of Agency: RAYMOND-CASCO HISTORICAL FOUNDATION (RCHS)  
MAILING: P.O. Box 1055 LOCATION: 2 SHADOW LANE  
Address: ADDRESS: RAYMOND, ME 04071-1055 CASCO, ME

### Contact Information:

- Name: BILL BRENNAN, TREASURER RCHS
- Phone Number: 917-841-7226
- Email Address: BILLBRENNAN546@GMAIL.COM

### Funding Request

Amount Being Requested: \$ 2,000.-

Mission of the Agency: (brief description of the mission and core objectives of your agency)

OUR MISSION IS TO COLLECT, PRESERVE, INTERPRET AND SHARE  
HISTORICALLY SIGNIFICANT MATERIAL THAT ENCOURAGES AN UNDERSTANDING  
OF EVENTS, CUSTOMS AND TRADITIONS OF THE TOWNS OF RAYMOND AND  
CASCO AND THE SURROUNDING AREAS OF THE LAKES REGION.

### Services Provided:

List and describe the services your agency offers.

RCHS CAMPUS INCLUDES A 19<sup>TH</sup> CENTURY WORKING WATKINS BLACKSMITH SHOP,  
A REPRODUCTION 1847 SCHOOLHOUSE AND MUSEUM SPACE EXHIBITING CULTURAL  
ARTIFACTS.

Number of Raymond Residents Served: AVAILABLE TO ALL RAYMOND RESIDENTS

**Financial Information:**

**Agency Budget Information:**

CALENDAR YEAR  
DECEMBER 31, 2025

- **Total Revenue:**
  - Federal Funding: \_\_\_\_\_
  - State Funding: \_\_\_\_\_
  - Municipal Funding: 5,400.
  - Private Contributions/Fundraising: 7,666.
  - Fees for Services Provided: \_\_\_\_\_
  - Other Revenue Sources: 12,043.
  - Total Revenues: 25,109
- **Total Expenses: \***
  - Personnel: \_\_\_\_\_
  - Operations: 17,902
  - Administration: 1,105
  - Total Expenses: 19,007

\* KITCHEN/BATHROOM  
RENOVATION COST NOT  
INCLUDED.

**Explanation of Increase:** (If there is an increase in the funding amount requested compared to previous years, please explain the reason)

YES, FROM \$1,800 TO \$2,000. INCREASE IN COSTS TO MAINTAIN  
THE MUSEUM

**Determination of Requested Amount:**

Explain how the amount requested was determined.

SHORTFALL IN REVENUE TO COVER INCREASING COSTS OF  
MAINTAINING THE MUSEUM. WE ARE REACHING OUT TO  
MORE SOURCES OF REVENUE THROUGH GRANTS, MEMBERSHIPS  
AND DONOR ADVISED CHARITABLE GIVING PLATFORMS.

**Funding from Other Towns:**

Are you requesting funding from any other towns? YES.

- If yes, specify the towns and the amount requested from each.

TOWN OF CASCO - \$2,000

## Additional Information

### Annual Statements/Audits:

- Are annual statements or audits available? YES
  - If yes - who performs these audits? UNAUDITED CASH RECEIPTS AND DISBURSEMENTS ATTACHED FOR CALENDAR YEAR END 12/31/2025 W/ ENDOWMENT FUND

### Additional Attachments:

Attach any other information or documentation you feel is valuable to your application.

SEE ATTACHED

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Please ensure all sections are fully completed to avoid delays in processing your application. We look forward to reviewing your request and appreciate your dedication to serving the community.

### Submissions due by December 31<sup>st</sup>, 2025

#### Mail to:

Town of Raymond  
Attn: Finance Director  
401 Webbs Mills Rd  
Raymond, Me 04071

#### or electronically to:

brenda.fox-howard@raymondmaine.org

GENERAL FUND and BLACKSMITH SHOP ACCOUNTS  
Calendar Year Ended December 31, 2025

**CASH RECEIPTS**

<u>Dues</u>	
Senior/Student	505
Individual	150
Sustaining	1,200
Business	850
Additional Contributions	4,961
<b>Total Dues</b>	<u>7,666</u>
<u>Special Collections</u>	
Grants (CMP & Individual)	2,200
Casco Day Fair Assoc (2024 & 2025)	3,157
Town of Raymond (2025)	1,800
Town of Casco (2024 & 2025)	3,600
<b>Total Special Collections</b>	<u>10,757</u>
<b>Total Dues &amp; Special Collections</b>	<u>18,423</u>
<u>Other Designated/Purpose Receipts</u>	
Merchandise	470
PastPerfect Software	5,656
Kitchen / Bathroom Renovation	560
<b>Total Special Collections</b>	<u>6,686</u>
<b>Total Collections</b>	<u>25,109</u>

**CASH DISBURSEMENTS**

<u>Operating Disbursements</u>	
Consulting/Administration	2,350
Electricity	4,020
Cable/Wi-Fi	1,445
Insurance	2,119
Newsletter & Printing	889
Supplies/Materials	1,423
General & Administrative	1,105
<b>Operating Disbursements</b>	<u>13,351</u>
<u>Special Disbursements</u>	
PastPerfect Software - Contacts	2,428
PastPerfect Software - Collections	3,228
Kitchen / Bathroom Renovation	24,518
<b>Special Disbursements</b>	<u>30,174</u>
<b>Total Cash Disbursements</b>	<u>43,525</u>

**Endowment Fund**

	ACCOUNT BALANCE, January 1, 2025	<u>91,093</u>
DIVIDEND and INTEREST INCOME, 2025	2,717	
CHANGE in MARKET VALUE	<u>7,136</u>	9,853
PROFESSIONAL MGMNT FEES, 2025	(1,130)	<u>(1,130)</u>
		8,723
TRANSFER TO RCHS GENERAL FUNDS	(12,000)	<u>(12,000)</u>
	NET CHANGE	<u>(3,277)</u>
	ACCOUNT BALANCE, December 31, 2025	<u>87,816</u>

**Organization Name:** Raymond-Casco Historical Society (RCHS)

**Organization Address:** 1 Shadow Lane, Casco, ME 04015

**Mailing Address:** PO Box 1055, Raymond, ME 04071-1055

**Organization Telephone:** (207) 655-6389

**Organization Website:** [www.raymondcascohistoricalsociety.org](http://www.raymondcascohistoricalsociety.org)

**Organization email:** admin@raymondcascohistoricalsociety.org or  
Billbrennan546@gmail.com

**Organization EIN:** 30-0229869

**Tax-exempt Status:** 501(c)(3)

**Brief overview of your organization and its mission:** Our mission is to collect, preserve, interpret and share historically significant material that encourages an understanding of events, customs and traditions of the towns of Raymond and Casco and the surrounding areas of the Lakes Region.

**What specific programs or events are you seeking sponsorship for:** In 2026, we are planning events including a celebration of the many Revolutionary War heroes and their families who settled Raymond and Casco (1776-2026) and the unveiling of the Raymond Militia Rally Flag 1775-1830. Other events include instructional blacksmithing classes, talks on salmon fishing and the Raymond Hatchery. We plan on holding other social events for the community to gather at the campus. The Early Bird Show on YouTube will have more personal history interview stories. We have the interest of schools and summer camps to visit our campus to experience the history of the lake's region.

In addition, on September 6, 2025, RCHS participated in the first annual Roosevelt Trail Maine History Tour with seven other history and art museums in our lake's region. The tour was a great opportunity for visitors of all ages to experience the region's collective history. We plan to hold the 2<sup>nd</sup> annual on Saturday, September 12, 2026.

**Describe the target audience/participants for these programs or events:** We are located on Route 302, in Casco, ME. Our museum with its painted mural on the exterior is very visible and inviting from the road. In addition to Raymond-Casco residents, we have many tourists drop by. Local schools and summer camps schedule visits for special events.

**What geographic area will these programs or events benefit?** The Lakes Region of Maine and those throughout the state interested in traditional crafts and history.

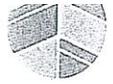
**What measurable impact do you anticipate this sponsorship will have on your target audience or community?** RCHS campus includes the 19<sup>th</sup> century working Watkins Blacksmith Shop, a reproduction 1847 schoolhouse and many other cultural artifacts exhibited in our museum. The blacksmith shop demonstrates the importance blacksmiths had for local communities. Demonstrations are open to the public on weekends. There is no fee and donations are accepted. The blacksmith shop brings many people to the museum campus.

**What other sources of funding or support are you seeking or have secured for these programs or events?** In 2025, we started a process to digitalize our collection and to maintain our membership and fundraising through the purchase of PastPerfect Museum Software. This purchase is allowing us to catalog our collections and manage our relationships with members and donors. We held many events in 2025 that featured experts on blacksmithing, canals and locks in our area, the wool economy and beekeeping with active hives.

Attached is a recap of our 2025 calendar year of cash receipts and disbursements, along with the performance of our endowment fund. A major one-time expense was deemed necessary as the museum lacked a kitchen and a proper bathroom. We completed both in record time with many volunteer hours and donations. In addition to membership and business dues, we receive awards and grants from the towns of Raymond and Casco, as well as from other community funding programs.

RCHS is open Saturdays and Sundays from 12:00pm-3:00pm from early June through early October. Please visit [www.raymondcascohistoricalsociety.org](http://www.raymondcascohistoricalsociety.org) for future events or visit our Facebook page [www.facebook.com/localhistoryfan](https://www.facebook.com/localhistoryfan).





# SPUR WINK

going the distance

ADMINISTRATION  
207.871.1200 phone  
207.871.1232 fax  
901 Washington Ave  
Suite 100  
Portland, ME | 04103

[www.spurwink.org](http://www.spurwink.org)

October 9, 2025

Melanie Fernald  
Town Clerk  
Town of Raymond  
401 Webbs Mills Road  
Raymond, ME 4071

Dear Melanie,

Over the last year, Spurwink was honored to serve 37 Raymond residents with mental health services. The care provided to those individuals is valued at \$332,334. These services support individuals and families in your community as they work toward greater stability, wellness, and connection.

Your investment in mental health services will provide access to care for all who need it, regardless of their ability to pay. We hope that you will consider a donation of \$3,000 to help us continue to provide services for your community.

Your support ensures that people of all ages, abilities, and backgrounds continue to progress toward leading engaged, connected, and meaningful lives in their communities. With your help, Spurwink can continue to provide compassionate, high-quality care for those who need it most. We deeply appreciate your thoughtful consideration of this request.

Sincerely,

Emily L. Williams  
Director of Development  
[ewilliams@spurwink.org](mailto:ewilliams@spurwink.org)  
(207) 871-1211 x2106



November 2025

Don Willard, Town Manager  
Town of Raymond  
401 Webbs Mills Rd  
Raymond, ME 04071

Greetings,

We are fortunate to call Maine home. It is a state defined by its rugged beauty, close-knit communities, and resilient people. That spirit of resilience and connection is at the heart of LifeFlight of Maine's mission.

Since 1998, we have transported over 41,00 patients, rapidly delivering ICU-level care to people facing the worst moments of their lives — cardiac arrests, strokes, traumatic injuries, and newborn medical emergencies. **In this moment when our healthcare system seems fragile, LifeFlight continues to respond to greater demand for its services statewide. We cannot do it alone. We need your community's support.**

**In the last 27 years, LifeFlight has transported 37 patients from Raymond.** Each transport represents someone whose life depended on the speed, skill, and ICU-level care our teams deliver. When you support LifeFlight, you are investing in your own community's access to critical care.

**Please consider giving a gift of \$1134, based on a \$0.25 per capita rate.** We are grateful for your partnership and commitment to our mission. We know that communities like yours have many important priorities. Supporting LifeFlight is one of the most direct, impactful ways to invest in the health and safety of Maine's people.

Thank you for believing in our mission, thank you for standing with us, and thank you for helping LifeFlight ensure access to critical care when it is needed most for every community in Maine.

Enclosed are FAQs and supplemental information about LifeFlight, a map depicting where the patients we transported last year live, and a map of Maine communities that support LifeFlight — as you'll see, it takes all of us coming together to make this work. We encourage you and the leaders in your community to reach out to us with any questions. If you need additional information or a specific application form is required to accompany this request, please let us know.

With grateful appreciation,

Joe Kellner  
Chief Executive Officer  
LifeFlight of Maine

Ashley MacMillan  
Director of Annual Giving  
The LifeFlight Foundation



The LifeFlight Foundation | PO Box 859, Augusta, ME 04332

(207) 230-7092 | [info@lifeflightmaine.org](mailto:info@lifeflightmaine.org) | [www.LifeFlightMaine.org](http://www.LifeFlightMaine.org)



## Ten Facts and Frequently Asked Questions about LifeFlight

- 1. LifeFlight is a private, non-profit charitable organization with a public mission serving all of Maine.** We ensure access to lifesaving care for every person, in every community in Maine. We bring the doors of the trauma center to the patient's side.
- 2. We care for all patients regardless of insurance status or ability to pay for care.** From July 2024 – June 2025 LifeFlight provided nearly \$2.9 million of care to patients without insurance or the means to cover the cost of care, as well as significant discounts for Medicare and MaineCare patients. Government payers like Medicare and Medicaid, as well as Medicare Advantage Plans, only cover approximately 50% of the cost of providing the services. LifeFlight also wrote off over \$240,000 to our charity care program. LifeFlight was built to work for Maine.
- 3. From July 2024 – June 2025, LifeFlight transported 2,876 patients from 159 Maine communities, islands, and unorganized townships—** about 1 patient every 3 hours. LifeFlight has cared for more than 40,000 patients since September 1998.
- 4. LifeFlight's five helicopters, airplane, and critical care ground ambulances are equipped as fully functioning mobile ICUs.** LifeFlight's critical care teams bring the trauma center intensive care unit level care — skills, medical technology, pharmacy, blood, and more — directly to a patient's side.
- 5. What is the Community Giving Campaign?** Each year in the Fall, LifeFlight reaches out to every community in the state to ask for support. The request includes a suggested donation based on population; a \$1.00 per capita rate for towns that have up to 1,000 residents; a \$0.50 per capita rate for those with up to 2,000 residents; and a \$0.25 per capita rate for all others, with asks typically capped at \$2,000. The average gift size in 2024 was \$656, and some towns give generously beyond what they are asked.
- 6. How is LifeFlight funded?** LifeFlight operates much like a hospital emergency department, taking care of all patients and billing their insurance company. We contract with most major commercial insurance companies and participate in the Medicare and Medicaid programs. Most of our operational expenses are covered by patient fees, but we rely on The LifeFlight Foundation to support the purchase of new aircraft, medical equipment, infrastructure improvements, and to provide clinical education around the state.
- 7. What types of patients do we transport?** Critically ill or injured patients of all ages needing specialized care beyond what can be provided by local hospitals - including premature infants, cardiac and stroke patients, complex traumatic injury, organ transplant, sepsis, burns, and serious obstetric complications. We use the strictest medical utilization criteria in the country to make sure all flights are medically necessary. Emergency medical providers are guided by state-mandated protocols based on the latest research and best practice.
- 8. About 90% of patients are transported from community hospitals to major specialty centers, and 8% are transported directly from the scene of an emergency -** roadsides, woods, mountains, and islands. While most patients are transported to EMMC, MMC and CMMC, about 10% of patients are transported to Boston and beyond for specialized care not available in Maine.
- 9. What other benefits to our town and region does LifeFlight provide besides critical care and transport?** We provide local critical care training to medical providers in specialized areas such as traumatic brain injury and pediatric trauma, critical medical diagnosis, and treatment. We also support weather systems, hospital helipads, and advanced aviation navigation systems across the state.
- 10. LifeFlight of Maine is more than just helicopters.** From the minute our crews arrive — at the bedside of a patient in a community hospital, at an emergency scene in rural Maine, or in one of our many beloved mountain or island communities — they bring skills, experience, training, advanced medical equipment, and composure to deliver exceptional patient care that frequently improves outcomes.



# Community Giving Program

There are 465 towns in Maine.

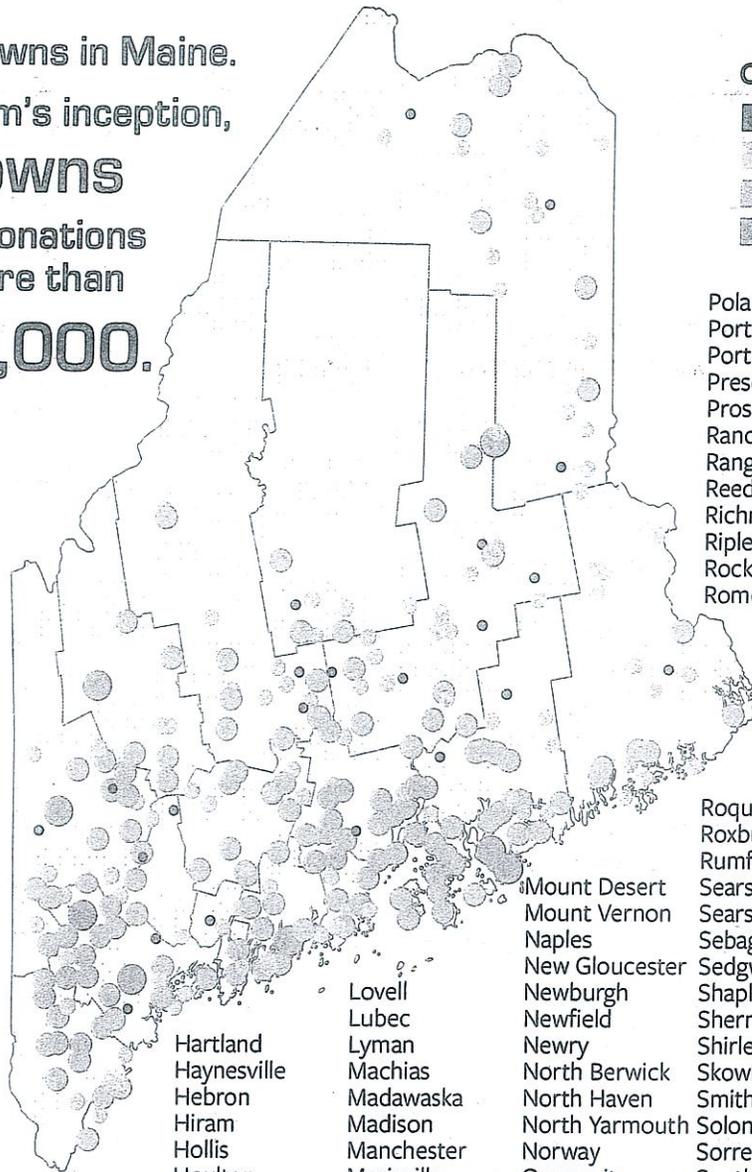
Since the program's inception,

**294 towns**

have made donations  
totaling more than

**\$1,100,000.**

## Cumulative Giving



Poland  
Portage Lake  
Porter  
Presque Isle  
Prospect  
Randolph  
Rangeley  
Reed Plantation  
Richmond  
Ripley  
Rockland  
Rome

Swans Island  
Swanville  
Sweden  
Talmadge  
Temple  
Thomaston  
Thorndike  
Topsfield  
Topsham  
Tremont  
Trenton  
Turner  
Union  
Upton  
Vanceboro  
Veazie  
Verona Island  
Vinalhaven  
Wade

Waite  
Waldoboro  
Wallagrass  
Waltham  
Warren  
Washburn  
Washington  
Waterboro  
Waterford  
Waterville  
Wayne  
Weld  
Wellington  
Wells  
West Bath  
Westmanland  
Weston  
Westport Island  
Whitefield  
Whitneyville  
Willimantic  
Wilton  
Windham  
Windsor  
Winn  
Winslow  
Winter Harbor  
Wiscasset  
Woodland  
Woodstock  
Woodville  
Woolwich  
Yarmouth  
York

Abbot  
Acton  
Addison  
Albion  
Allagash  
Alna  
Amherst  
Amity  
Andover  
Anson  
Appleton  
Arrowsic  
Arundel  
Ashland  
Athens  
Atkinson  
Avon  
Baldwin  
Bar Harbor  
Bath  
Beaver Cove  
Beddington  
Belfast  
Belmont  
Benton  
Biddeford  
Blue  
Boothbay  
Boothbay  
Harbor  
Bowdoin  
Bowdoinham  
Bowerbank  
Bradley  
Bremen  
Bridgton  
Bristol  
Brooklin  
Brooksville  
Brownfield  
Buckfield  
Bucksport  
Burlington  
Buxton  
Byron  
Calais  
Cambridge  
Camden  
Canaan

Canton  
Caratunk  
Carrabassett  
Valley  
Carthage  
Cary Plantation  
Casco  
Castine  
Caswell  
Charleston  
Charlotte  
Chebeague  
Island  
Chester  
Chesterville  
China  
Clifton  
Clinton  
Columbia Falls  
Cooper  
Corinth  
Cornish  
Cranberry Isles  
Crawford  
Crystal  
Cumberland  
Cushing  
Cutler  
Deblois  
Dedham  
Deer Isle  
Denmark  
Detroit  
Dexter  
Dixfield  
Dover-Foxcroft  
Dresden  
Durham  
Eagle Lake  
Eastbrook  
Edinburg  
Embden  
Etna  
Eustis  
Exeter  
Falmouth  
Farmingdale  
Freedom  
Freedom, NH

Frenchville  
Friendship  
Fryeburg  
Garland  
Gilead  
Gorham  
Gouldsboro  
Grand Lake  
Stream  
Great Pond  
Greenville  
Guilford  
Hamlin  
Hammond  
Hancock  
Harmony  
Harpswell  
Harrison  
Hartford

Hartland  
Haynesville  
Hebron  
Hiram  
Hollis  
Houlton  
Howland  
Hudson  
Isle au Haut  
Islesboro  
Jackman  
Jonesboro  
Jonesport  
Kennebunk  
Kennebunkport  
Knox  
Lakeville  
Lamoine  
Lebanon  
Liberty  
Limerick  
Lincolnton  
Linneus  
Livermore Falls  
Long Island

Lovell  
Lubec  
Lyman  
Machias  
Madawaska  
Madison  
Manchester  
Mariaville  
Mars Hill  
Marshfield  
Masardis  
Matinicus  
Mattawamkeag  
Maxfield  
Meddybemps  
Medford  
Mexico  
Milford  
Millinocket  
Monhegan  
Monmouth  
Monson  
Monticello  
Montville  
Moose River  
Moscow  
Mount Chase

Mount Desert  
Mount Vernon  
Naples  
New Gloucester  
Newburgh  
Newfield  
Newry  
North Berwick  
North Haven  
North Yarmouth  
Norway  
Ogunquit  
Orient  
Orland  
Orrington  
Osborn  
Otis  
Otisfield  
Owls Head  
Oxford  
Palermo  
Palmyra  
Parsonsfield  
Passadumkeag  
Pembroke  
Penobscot  
Perham  
Peru  
Phippsburg  
Pittston  
Plymouth

Roque Bluffs  
Roxbury  
Rumford  
Rumford  
Searsmont  
Searsport  
Sebago  
Sedgwick  
Shapleigh  
Sherman  
Shirley  
Skowhegan  
Smithfield  
Solon  
Sorrento  
South Bristol  
South Portland  
Southport  
Southwest  
Harbor  
Springfield  
St. Albans  
St. Francis  
St. George  
Stacyville  
Standish  
Steuben  
Stockholm  
Stockton Springs  
Stoneham  
Stonington  
Stow  
Strong  
Sullivan  
Sumner



**2,876 Total Transports  
for residents of  
435 Maine Towns**

**1 Transport  
Every 3 Hours**

Abbot  
Acton  
Addison  
Albion  
Alexander  
Alfred  
Allagash  
Alna  
Alton  
Amity  
Andover  
Anson  
Appleton  
Arundel  
Ashland  
Athens  
Auburn  
Augusta  
Aurora  
Avon  
Baileyville  
Bangor  
Bar Harbor  
Baring Pt  
Bass Harbor  
Bath  
Beals  
Belfast  
Belgrade  
Belmont  
Benedicta  
Benton  
Bernard  
Berwick  
Bethel  
Biddeford  
Big Lake Twp  
Bingham  
Blaine  
Blue Hill  
Boothbay  
Boothbay Harbor  
Bowdoin  
Bowdoinham  
Bradford  
Brewer  
Bridgewater

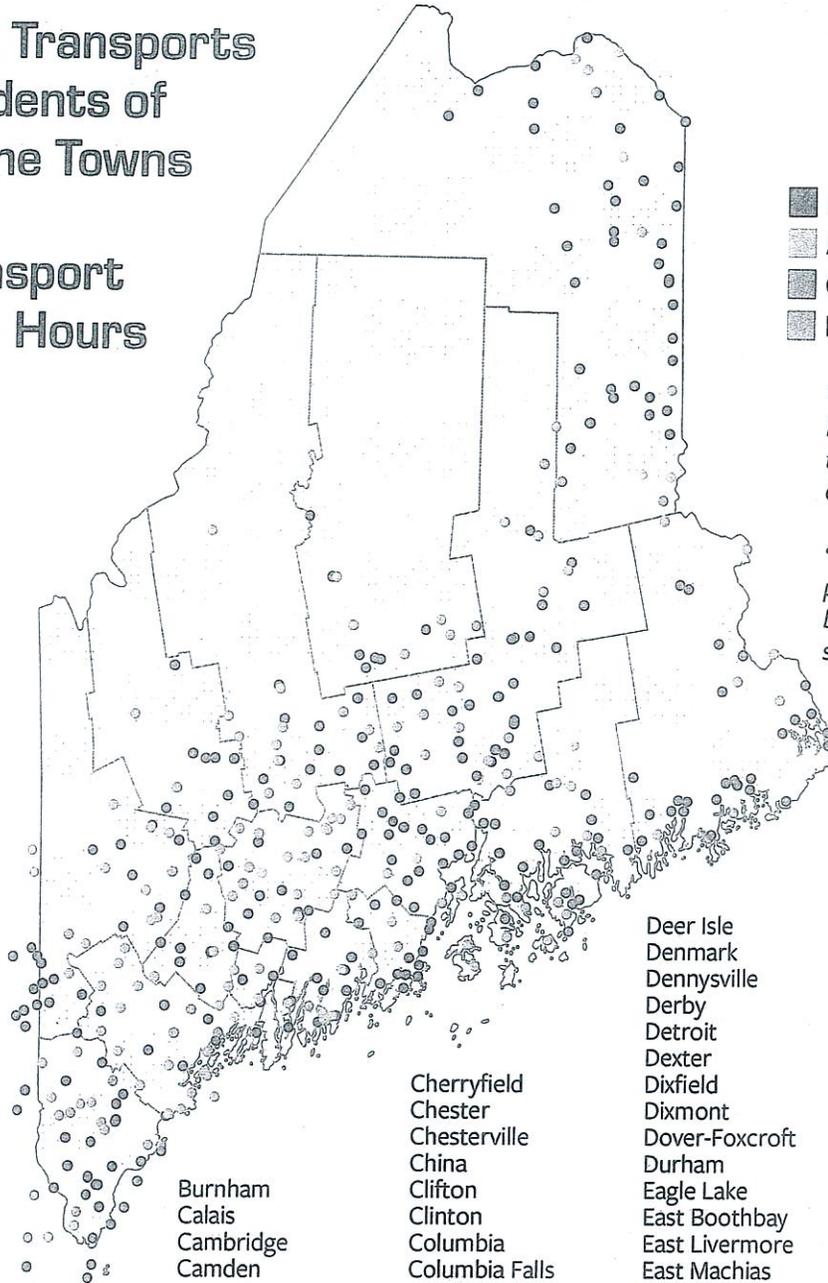
Bridgton  
Bristol  
Brooklin  
Brooks  
Brooksville  
Brookton Twp  
Brownfield  
Brownville  
Brunswick  
Bryant Pond  
Bucksport  
Burlington

Burnham  
Calais  
Cambridge  
Camden  
Canaan  
Canton  
Cape Elizabeth  
Caribou  
Carthage  
Cary Pt  
Casco  
Castine  
Castle Hill  
Chapman  
Charleston  
Charlotte  
Chelsea

Cherryfield  
Chester  
Chesterville  
China  
Clifton  
Clinton  
Columbia  
Columbia Falls  
Connor Twp  
Corinna  
Corinth  
Cornish  
Cornville  
Crawford  
Cumberland Foreside  
Cushing  
Cutler  
Damariscotta  
Danforth  
Deblois  
Dedham

Deer Isle  
Denmark  
Dennysville  
Derby  
Detroit  
Dexter  
Dixfield  
Dixmont  
Dover-Foxcroft  
Durham  
Eagle Lake  
East Boothbay  
East Livermore  
East Machias  
East Millinocket  
East Waterboro  
Eastbrook  
Easton  
Eastport  
Eddington  
Edgecomb  
Eliot  
Ellsworth  
Embden  
Enfield  
Etna  
Exeter

Fairfield  
Falmouth  
Farmingdale  
Farmington  
Fayette  
Fletchers Landing Twp  
Fort Fairfield  
Fort Kent  
Fort Kent Mills  
Frankfort  
Franklin  
Freedom  
Freeport  
Frenchville  
Friendship  
Fryeburg  
Gardiner  
Garfield Plt  
Garland  
Gilead  
Glenburn  
Gorham  
Gouldsboro  
Grand Isle  
Gray  
Greenbush  
Greene  
Greenville  
Greenville Jct  
Guilford  
Hamlin  
Hampden  
Hancock



- Helicopter (Interfacility)
- Airplane
- Ground Ambulance
- Helicopter (Scene)

*“Helicopter (Interfacility)” indicates patient who were transported by helicopter from one hospital to another.*

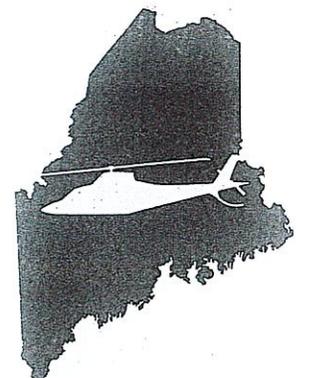
*“Helicopter (Scene)” indicates patients who were transported by helicopter directly from the scene of an emergency.*





# Transports by Residency

Hanover	Livermore	New Vineyard	Randolph	Stacyville	West Gardiner
Harmony	Livermore Falls	Newburgh	Rangeley	Standish	West Paris
Harpswell	Lovell	Newcastle	Rangeley Plt	Starks	Westbrook
Harrington	Lubec	Newport	Raymond	Steuben	Westfield
Harrison	Ludlow	Newry	Readfield	Stockholm	Westmanland
Hartford	Lyman	Nobleboro	Reed	Stockton Springs	Weston
Hartland	Machias	Norridgewock	Richmond	Stonington	Westport
Haynesville	Machiasport	North Haven	Robbinston	Stow	Westport Island
Hermon	Macwahoc Plt	Northeast Harbor	Rockland	Stratton	Whitefield
Hinckley	Madawaska	Northport	Rockport	Strong	Whitneyville
Hiram	Madison	Norway	Rockwood	Sullivan	Wilton
Hodgdon	Madrid Twp	Oakfield	Roque Bluffs	Sumner	Windham
Holden	Manchester	Oakland	Rumford	Surry	Windsor
Hollis	Mapleton	Ocean Park	S Berwick	Swans Island	Winn
Hope	Mariaville	Ogunquit	S China	Swanville	Winslow
Houlton	Mars Hill	Old Orchard Beach	S Paris	Tenants Harbor	Winterport
Howland	Marshfield	Old Town	S Portland	Thomaston	Winthrop
Hudson	Masardis	Orient	S Thomaston	Thorndike	Wiscasset
Hulls Cove	Mattawamkeag	Orland	Sabatius	Topsfield	Woodland
Indian Island	Mechanic Falls	Orneville Twp	Saco	Topsham	Woolwich
Island Falls	Medford	Orono	Saint Agatha	Trenton	Yarmouth
Islesboro	Medway	Orrington	Saint Albans	Trescott Twp	York
Jackman	Mercer	Otis	Saint Francis	Troy	York Beach
Jay	Merrill	Otisfield	Saint George	Turner	
Jefferson	Mexico	Oxford	Salsbury Cove	Union	
Jonesboro	Milbridge	Palmyra	Sanford	Unity	
Jonesport	Milford	Paris	Sangerville	Van Buren	
Kenduskeag	Millinocket	Parkman	Sargentville	Vanceboro	
Kennebunk	Milo	Parsonfield	Scarborough	Vassalboro	
Kennebunkport	Monhegan	Patten	Seal Cove	Vienna	
Kingfield	Monmouth	Pembroke	Searsmont	Vinalhaven	
Kittery	Monroe	Penobscot	Searsport	Waite	
Knox	Monson	Perham	Sebago	Waldo	
Lagrange	Monticello	Perkins Twp	Sebec	Waldoboro	
Lamoine	Montville	Perry	Sedgwick	Wales	
Lebanon	Moody	Peru	Shapleigh	Wallagrass	
Lee	Morrill	Phillips	Sherman	Waltham	
Leeds	Moscow	Phippsburg	Shirley	Warren	
Leviant	Mount Desert	Pittsfield	Sidney	Washburn	
Lewiston	Mount Vernon	Pittston	Sinclair	Washington	
Liberty	N Anson	Pleasant Point	Skowhegan	Waterboro	
Limerick	N Berwick	Plymouth	Smithfield	Waterford	
Limestone	N Waterboro	Poland	Smyrna Mills	Waterville	
Limington	N Yarmouth	Port Clyde	Solon	Wayne	
Lincoln	N. Monmouth	Portage	Somerville	Webster Plt	
Lincolnton	Naples	Porter	Sorrento	Weld	
Linneus	New Gloucester	Portland	South Bristol	Wells	
Lisbon	New Limerick	Pownal	Southport	Wesley	
Lisbon Falls	New Portland	Prentiss Twp	Southwest Harbor	West Bath	
Litchfield	New Sharon	Presque Isle	Springvale	West Enfield	
Littleton	New Sweden	Princeton	Spruce Head	West Forks Plt	

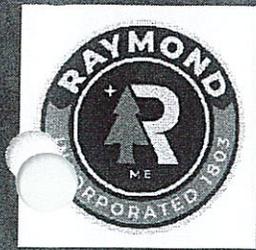


From Maine. Across Maine. For Maine.



[www.lifeflightmaine.org](http://www.lifeflightmaine.org)

# Town of Raymond Municipal Budget Fiscal Year 2026-2027



## Provider Agency Funding Request Application

The Town of Raymond invites applications for funding requests to support various agencies serving our community. Please ensure the application is completed and submitted by **December 31st** each year.

### Agency Information:

Name of Agency: Day One

Address: PO Box 1360- 86 Tandberg Trl. Windham, ME 04062

### Contact Information:

- Name: Renee Ronfeldt
- Phone Number: 207-893-0386
- Email Address: ReneeR@day-one.org

### Funding Request

Amount Being Requested: \$1,000

**Mission of the Agency:** (brief description of the mission and core objectives of your agency)  
Day One improves the health of Maine by providing substance use, mental health, and wellness services to youth and families. We provide a full continuum of substance use and mental health services designed to reconnect individuals, youth, and families to paths of healing and recovery.

### Services Provided:

List and describe the services your agency offers.  
Day One offers a large variety of services including: Case Management, Substance Use Treatment, Mental Health Treatment, Youth Residential Treatment, Medication Management, Unhoused Youth Services, and School Based Services. Day One operates the only Adolescent Residential Substance Use programs in Maine regardless of insurance.

**Number of Raymond Residents Served:** Last fiscal year Day One served 13 residents from Raymond; 3 of those individuals were youth under the age of 18.

## Additional Information

### Annual Statements/Audits:

- Are annual statements or audits available? Yes (attached)
    - If yes - who performs these audits? WIPFLI
- 

### Additional Attachments:

Attach any other information or documentation you feel is valuable to your application.

Please take into consideration that town funding is incredibly important to Day One in order support critical mental health and substance use services. There is an increasing needs from all over Maine with more children and adolescents experiencing high rates of anxiety, depression, and substance use.

Even small investments can make a big impact. Additionally the rates billed to Maine Care and Commercial insurance don't cover all the numerous additional and essential program expenses.

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Please ensure all sections are fully completed to avoid delays in processing your application. We look forward to reviewing your request and appreciate your dedication to serving the community.

\*Application has been mailed and emailed on 2/11/2026 as soon as application and process was shared

### Submissions due by December 31<sup>st</sup>, 2025

#### Mail to:

Town of Raymond  
Attn: Finance Director  
401 Webbs Mills Rd  
Raymond, Me 04071

#### or electronically to:

brenda.fox-howard@raymondmaine.org

## Financial Information:

Agency Budget Information: FY25 Actuals

- **Total Revenue:**

- Federal Funding: N/A
- State Funding: State Contracts were \$842,162.00
- Municipal Funding: \$6,440
- Private Contributions/Fundraising: \$38,460
- Fees for Services Provided: Program Fees \$115,152.00
- Other Revenue Sources: \$2,694,993.29(MaineCare, Food Stamps, Insurance, Self Pay, United Way)
- Total Revenues: \$3,697,207.90

- **Total Expenses:**

- Personnel: \$2,630,557
- Operations: \$1,017,829
- Administration: \$167,213
- Total Expenses: \$3,815,619.39

**Explanation of Increase:** (If there is an increase in the funding amount requested compared to previous years, please explain the reason)

We were not awarded any funding last year and have decreased our request for this year's application.

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### Determination of Requested Amount:

Explain how the amount requested was determined.

Based on the number of Raymond residents receiving services from Day One currently, we believe this is a respectful request. Our main office is in close proximity to Raymond making the variety of services offered at Day One easily accessible to Raymond residents. Although the amount is modest, it can make a meaningful impact by contributing to early intervention efforts such as funding essential items such as counseling materials, peer support group activities, educational resources for families or partial subsidies for therapy sessions. Research shows that early mental health intervention can reduce school dropouts, juvenile justice involvement, and long-term healthcare costs.

### Funding from Other Towns:

Are you requesting funding from any other towns? Yes

- If yes, specify the towns and the amount requested from each.

Day One serves a small amount of individuals from from over 100 different towns/cities in Maine. We have sent out requests to multiple towns/cities in Cumberland and York counties as well as those towns where we have served clients in our Youth Residential Program. These requests range from \$300 to \$2,500. From our requests submitted last year we have received to date a total of \$7,250 from 9 different towns/cities thus far.

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A better tomorrow starts **today.**

SUBSTANCE USE    MENTAL HEALTH  
OUTPATIENT        RESIDENTIAL

December 15, 2025

P.O. Box 1360- 86 Tandberg Trl.  
Windham, ME 04062

Town of Raymond  
c/o Glenn Michalowski  
401 Webbs Mills Rd.  
Raymond, ME 04071

Re: Municipal Budget Request

Dear Select Board and Budget/Finance Committee,

Day One has been diligently serving the residents of Maine for over 50 years. Our mission is to improve the health of Maine by providing substance use, mental health, and wellness services to youth and families. We provide a full continuum of substance use and mental health services designed to reconnect individuals, youth, and families to paths of healing and recovery. These services include Case Management, Substance Use Treatment, Mental Health Treatment, Youth Residential Treatment, Medication Management, Unhoused Youth Services, and School Based Services. Last fiscal year, Day One served 13 residents from the Town of Raymond; 3 of those individuals were youth under the age of 18. So far, this fiscal year we've already served 11 individuals from Raymond and expect that number and need to increase.

Day One operates the only Adolescent Residential Substance Use programs in Maine regardless of insurance. Referrals come from all over the State for these programs because our Youth Residential Treatment Centers are the only of its kind in Maine. We are looking to increase capacity to serve more youth, expand our school-based services, as well as strengthen our case management services that directly help people with increasingly complex health problems navigate the challenges of medical care coordination, employment, housing, financial assistance, and transportation.

We would like to kindly request \$1,000 to support Day One's Youth Substance Use and Mental Health programs, as well as expand our Case Management services including our new MaineMOM program which supports pregnant and postpartum women with an opioid use disorder.

Thank you for your consideration.

With appreciation,

Becky Humphrey  
Chief Executive Officer



SPUR  
WINK

going the distance

ADMINISTRATION  
207.871.1200 phone  
207.871.1232 fax  
901 Washington Ave  
Suite 100  
Portland, ME | 04103  
[www.spurwink.org](http://www.spurwink.org)

October 9, 2025

Melanie Fernald  
Town Clerk  
Town of Raymond  
401 Webbs Mills Road  
Raymond, ME 4071

Dear Melanie,

Over the last year, Spurwink was honored to serve 37 Raymond residents with mental health services. The care provided to those individuals is valued at \$332,334. These services support individuals and families in your community as they work toward greater stability, wellness, and connection.

Your investment in mental health services will provide access to care for all who need it, regardless of their ability to pay. We hope that you will consider a donation of \$3,000 to help us continue to provide services for your community.

Your support ensures that people of all ages, abilities, and backgrounds continue to progress toward leading engaged, connected, and meaningful lives in their communities. With your help, Spurwink can continue to provide compassionate, high-quality care for those who need it most. We deeply appreciate your thoughtful consideration of this request.

Sincerely,

*Emily L. Williams*

Emily L. Williams  
Director of Development  
[ewilliams@spurwink.org](mailto:ewilliams@spurwink.org)  
(207) 871-1211 x2106

*Thank you for  
considering  
this investment*



November 2025

Don Willard, Town Manager  
Town of Raymond  
401 Webbs Mills Rd  
Raymond, ME 04071

Greetings,

We are fortunate to call Maine home. It is a state defined by its rugged beauty, close-knit communities, and resilient people. That spirit of resilience and connection is at the heart of LifeFlight of Maine's mission.

Since 1998, we have transported over 41,00 patients, rapidly delivering ICU-level care to people facing the worst moments of their lives — cardiac arrests, strokes, traumatic injuries, and newborn medical emergencies. **In this moment when our healthcare system seems fragile, LifeFlight continues to respond to greater demand for its services statewide. We cannot do it alone. We need your community's support.**

**In the last 27 years, LifeFlight has transported 37 patients from Raymond.** Each transport represents someone whose life depended on the speed, skill, and ICU-level care our teams deliver. When you support LifeFlight, you are investing in your own community's access to critical care.

**Please consider giving a gift of \$1134, based on a \$0.25 per capita rate.** We are grateful for your partnership and commitment to our mission. We know that communities like yours have many important priorities. Supporting LifeFlight is one of the most direct, impactful ways to invest in the health and safety of Maine's people.

Thank you for believing in our mission, thank you for standing with us, and thank you for helping LifeFlight ensure access to critical care when it is needed most for every community in Maine.

Enclosed are FAQs and supplemental information about LifeFlight, a map depicting where the patients we transported last year live, and a map of Maine communities that support LifeFlight — as you'll see, it takes all of us coming together to make this work. We encourage you and the leaders in your community to reach out to us with any questions. If you need additional information or a specific application form is required to accompany this request, please let us know.

With grateful appreciation,

Joe Kellner  
Chief Executive Officer  
LifeFlight of Maine

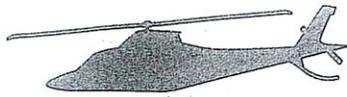
Ashley MacMillan  
Director of Annual Giving  
The LifeFlight Foundation





## Ten Facts and Frequently Asked Questions about LifeFlight

1. **LifeFlight is a private, non-profit charitable organization with a public mission serving all of Maine.** We ensure access to lifesaving care for every person, in every community in Maine. We bring the doors of the trauma center to the patient's side.
2. **We care for all patients regardless of insurance status or ability to pay for care.** From July 2024 – June 2025 LifeFlight provided nearly \$2.9 million of care to patients without insurance or the means to cover the cost of care, as well as significant discounts for Medicare and MaineCare patients. Government payers like Medicare and Medicaid, as well as Medicare Advantage Plans, only cover approximately 50% of the cost of providing the services. LifeFlight also wrote off over \$240,000 to our charity care program. LifeFlight was built to work for Maine.
3. **From July 2024 – June 2025, LifeFlight transported 2,876 patients from 159 Maine communities, islands, and unorganized townships—** about 1 patient every 3 hours. LifeFlight has cared for more than 40,000 patients since September 1998.
4. **LifeFlight's five helicopters, airplane, and critical care ground ambulances are equipped as fully functioning mobile ICUs.** LifeFlight's critical care teams bring the trauma center intensive care unit level care — skills, medical technology, pharmacy, blood, and more — directly to a patient's side.
5. **What is the Community Giving Campaign?** Each year in the Fall, LifeFlight reaches out to every community in the state to ask for support. The request includes a suggested donation based on population; a \$1.00 per capita rate for towns that have up to 1,000 residents; a \$0.50 per capita rate for those with up to 2,000 residents; and a \$0.25 per capita rate for all others, with asks typically capped at \$2,000. The average gift size in 2024 was \$656, and some towns give generously beyond what they are asked.
6. **How is LifeFlight funded?** LifeFlight operates much like a hospital emergency department, taking care of all patients and billing their insurance company. We contract with most major commercial insurance companies and participate in the Medicare and Medicaid programs. Most of our operational expenses are covered by patient fees, but we rely on The LifeFlight Foundation to support the purchase of new aircraft, medical equipment, infrastructure improvements, and to provide clinical education around the state.
7. **What types of patients do we transport?** Critically ill or injured patients of all ages needing specialized care beyond what can be provided by local hospitals - including premature infants, cardiac and stroke patients, complex traumatic injury, organ transplant, sepsis, burns, and serious obstetric complications. We use the strictest medical utilization criteria in the country to make sure all flights are medically necessary. Emergency medical providers are guided by state-mandated protocols based on the latest research and best practice.
8. **About 90% of patients are transported from community hospitals to major specialty centers, and 8% are transported directly from the scene of an emergency -** roadsides, woods, mountains, and islands. While most patients are transported to EMMC, MMC and CMMC, about 10% of patients are transported to Boston and beyond for specialized care not available in Maine.
9. **What other benefits to our town and region does LifeFlight provide besides critical care and transport?** We provide local critical care training to medical providers in specialized areas such as traumatic brain injury and pediatric trauma, critical medical diagnosis, and treatment. We also support weather systems, hospital helipads, and advanced aviation navigation systems across the state.
10. **LifeFlight of Maine is more than just helicopters.** From the minute our crews arrive — at the bedside of a patient in a community hospital, at an emergency scene in rural Maine, or in one of our many beloved mountain or island communities — they bring skills, experience, training, advanced medical equipment, and composure to deliver exceptional patient care that frequently improves outcomes.



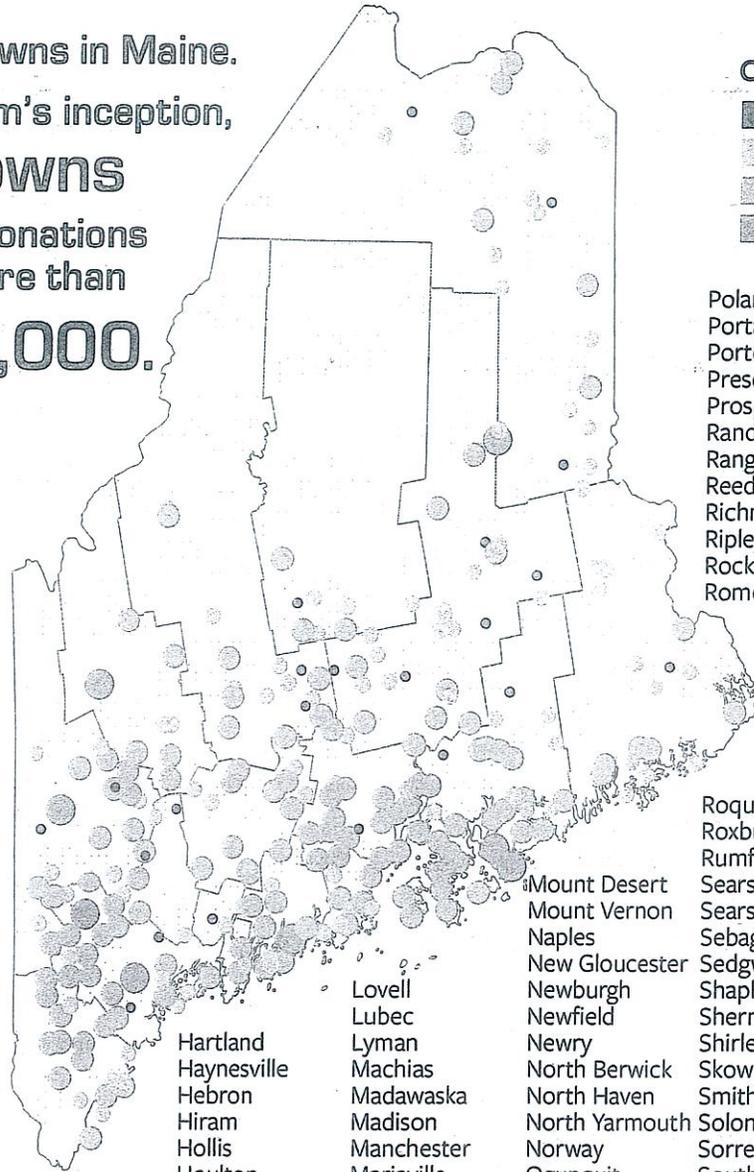
# LIFEFLIGHT OF MAINE

# Community Giving Program

There are 465 towns in Maine.  
 Since the program's inception,  
**294 towns**  
 have made donations  
 totaling more than  
**\$1,100,000.**

### Cumulative Giving

- \$1-\$500
- \$501-\$2500
- \$2500-\$4999
- \$10000+



- Abbot
- Acton
- Addison
- Albion
- Allagash
- Alna
- Amherst
- Amity
- Andover
- Anson
- Appleton
- Arrowsic
- Arundel
- Ashland
- Athens
- Atkinson
- Avon
- Baldwin
- Bar Harbor
- Bath
- Beaver Cove
- Beddington
- Belfast
- Belmont
- Benton
- Biddeford
- Blue
- Boothbay
- Boothbay Harbor
- Bowdoin
- Bowdoinham
- Bowerbank
- Bradley
- Bremen
- Bridgton
- Bristol
- Brooklin
- Brooksville
- Brownfield
- Buckfield
- Bucksport
- Burlington
- Buxton
- Byron
- Calais
- Cambridge
- Camden
- Canaan
- Canton
- Caratunk
- Carrabassett Valley
- Carthage
- Cary Plantation
- Casco
- Castine
- Caswell
- Charleston
- Charlotte
- Chebeague Island
- Chester
- Chesterville
- China
- Clifton
- Clinton
- Columbia Falls
- Cooper
- Corinth
- Cornish
- Cranberry Isles
- Crawford
- Crystal
- Cumberland
- Cushing
- Cutler
- Deblois
- Dedham
- Deer Isle
- Denmark
- Detroit
- Dexter
- Dixfield
- Dover-Foxcroft
- Dresden
- Durham
- Eagle Lake
- Eastbrook
- Edinburg
- Embden
- Etna
- Eustis
- Exeter
- Falmouth
- Farmingdale
- Freedom
- Freedom, NH

- Canton
- Caratunk
- Carrabassett Valley
- Carthage
- Cary Plantation
- Casco
- Castine
- Caswell
- Charleston
- Charlotte
- Chebeague Island
- Chester
- Chesterville
- China
- Clifton
- Clinton
- Columbia Falls
- Cooper
- Corinth
- Cornish
- Cranberry Isles
- Crawford
- Crystal
- Cumberland
- Cushing
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- Eastbrook
- Edinburg
- Embden
- Etna
- Eustis
- Exeter
- Falmouth
- Farmingdale
- Freedom
- Freedom, NH

- Frenchville
- Friendship
- Fryeburg
- Garland
- Gilead
- Gorham
- Gouldsboro
- Grand Lake
- Stream
- Great Pond
- Greenville
- Guilford
- Hamlin
- Hammond
- Hancock
- Harmony
- Harpowell
- Harrison
- Hartford
- Hartland
- Haynesville
- Hebron
- Hiram
- Hollis
- Houlton
- Howland
- Hudson
- Islesboro
- Isle au Haut
- Jackman
- Jonesboro
- Jonesport
- Kennebunk
- Kennebunkport
- Knox
- Lakeville
- Lamoine
- Lebanon
- Liberty
- Limerick
- Lincolnton
- Linneus
- Livermore Falls
- Long Island

- Lovell
- Lubec
- Lyman
- Machias
- Madawaska
- Madison
- Manchester
- Mariaville
- Mars Hill
- Marshfield
- Masardis
- Matinicus
- Mattawamkeag
- Maxfield
- Meddybemps
- Medford
- Mexico
- Milford
- Millinocket
- Monhegan
- Monmouth
- Monson
- Monticello
- Montville
- Moose River
- Moscow
- Mount Chase

- Mount Desert
- Mount Vernon
- Naples
- New Gloucester
- Newburgh
- Newfield
- Newry
- North Berwick
- North Haven
- North Yarmouth
- Norway
- Ogunquit
- Orient
- Orland
- Orrington
- Osborn
- Otis
- Otisfield
- Owls Head
- Oxford
- Palermo
- Palmyra
- Parsonsfield
- Passadumkeag
- Pembroke
- Penobscot
- Perham
- Peru
- Phippsburg
- Pittston
- Plymouth

- Poland
- Portage Lake
- Porter
- Presque Isle
- Prospect
- Randolph
- Rangeley
- Reed Plantation
- Richmond
- Ripley
- Rockland
- Rome
- Roque Bluffs
- Roxbury
- Rumford
- Rumford
- Searsmont
- Searsport
- Sebago
- Sedgwick
- Shapleigh
- Sherman
- Shirley
- Skowhegan
- Smithfield
- Solon
- Sorrento
- South Bristol
- South Portland
- Southport
- Southwest
- Harbor
- Springfield
- St. Albans
- St. Francis
- St. George
- Stacyville
- Standish
- Steuben
- Stockholm
- Stockton Springs
- Stoneham
- Stonington
- Stow
- Strong
- Sullivan
- Sumner
- Swans Island
- Swanville
- Sweden
- Talmadge
- Temple
- Thomaston
- Thorndike
- Topsfield
- Topsham
- Tremont
- Trenton
- Turner
- Union
- Upton
- Vanceboro
- Veazie
- Verona Island
- Vinalhaven
- Wade
- Waite
- Waldoboro
- Wallagrass
- Waltham
- Warren
- Washburn
- Washington
- Waterboro
- Waterford
- Waterville
- Wayne
- Weld
- Wellington
- Wells
- West Bath
- Westmanland
- Weston
- Westport Island
- Whitefield
- Whitneyville
- Willimantic
- Wilton
- Windham
- Windsor
- Winn
- Winslow
- Winter Harbor
- Wiscasset
- Woodland
- Woodstock
- Woodville
- Woolwich
- Yarmouth
- York

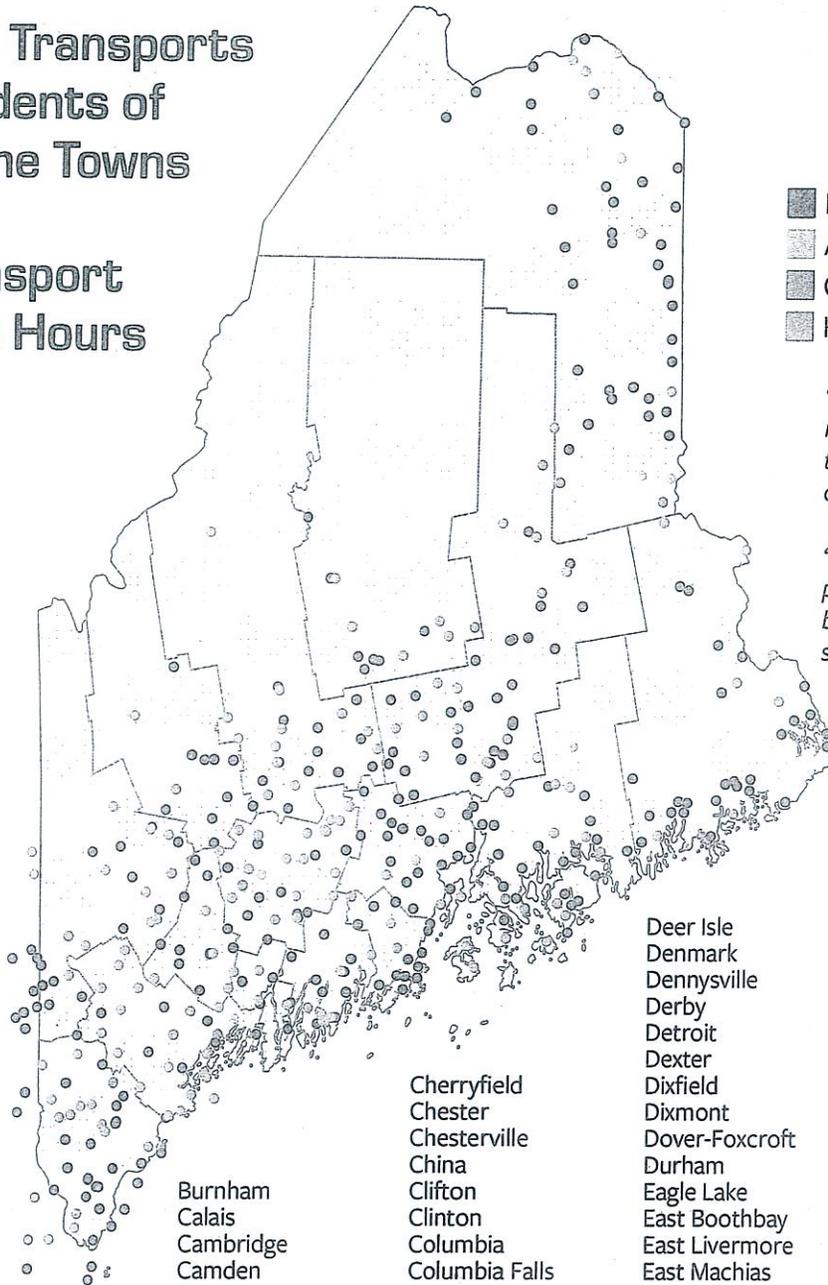


# Transports by Residency

**2,876 Total Transports  
for residents of  
435 Maine Towns**

**Fiscal Year 2025**

**1 Transport  
Every 3 Hours**



- Helicopter (Interfacility)
- Airplane
- Ground Ambulance
- Helicopter (Scene)

*“Helicopter (Interfacility)” indicates patient who were transported by helicopter from one hospital to another.*

*“Helicopter (Scene)” indicates patients who were transported by helicopter directly from the scene of an emergency.*

- Abbot
- Acton
- Addison
- Albion
- Alexander
- Alfred
- Allagash
- Alna
- Alton
- Amity
- Andover
- Anson
- Appleton
- Arundel
- Ashland
- Athens
- Auburn
- Augusta
- Aurora
- Avon
- Baileyville
- Bangor
- Bar Harbor
- Baring Pt
- Bass Harbor
- Bath
- Beals
- Belfast
- Belgrade
- Belmont
- Benedicta
- Benton
- Bernard
- Berwick
- Bethel
- Biddeford
- Big Lake Twp
- Bingham
- Blaine
- Blue Hill
- Boothbay
- Boothbay Harbor
- Bowdoin
- Bowdoinham
- Bradford
- Brewer
- Bridgewater

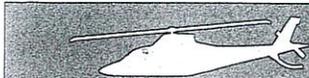
- Bridgton
- Bristol
- Brooklin
- Brooks
- Brooksville
- Brookton Twp
- Brownfield
- Brownville
- Brunswick
- Bryant Pond
- Bucksport
- Burlington

- Burnham
- Calais
- Cambridge
- Camden
- Canaan
- Canton
- Cape Elizabeth
- Caribou
- Carthage
- Cary Pt
- Casco
- Castine
- Castle Hill
- Chapman
- Charleston
- Charlotte
- Chelsea

- Cherryfield
- Chester
- Chesterville
- China
- Clifton
- Clinton
- Columbia
- Columbia Falls
- Connor Twp
- Corinna
- Corinth
- Cornish
- Cornville
- Crawford
- Cumberland Foreside
- Cushing
- Cutler
- Damariscotta
- Danforth
- Deblois
- Dedham

- Deer Isle
- Denmark
- Dennysville
- Derby
- Detroit
- Dexter
- Dixfield
- Dixmont
- Dover-Foxcroft
- Durham
- Eagle Lake
- East Boothbay
- East Livermore
- East Machias
- East Millinocket
- East Waterboro
- Eastbrook
- Easton
- Eastport
- Eddington
- Edgecomb
- Eliot
- Ellsworth
- Embden
- Enfield
- Etna
- Exeter

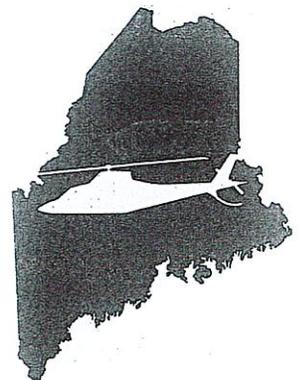
- Fairfield
- Falmouth
- Farmingdale
- Farmington
- Fayette
- Fletchers Landing Twp
- Fort Fairfield
- Fort Kent
- Fort Kent Mills
- Frankfort
- Franklin
- Freedom
- Freeport
- Frenchville
- Friendship
- Fryeburg
- Gardiner
- Garfield Pt
- Garland
- Gilead
- Glenburn
- Gorham
- Gouldsboro
- Grand Isle
- Gray
- Greenbush
- Greene
- Greenville
- Greenville Jct
- Guilford
- Hamlin
- Hampden
- Hancock





# Transports by Residency

Hanover	Livermore	New Vineyard	Randolph	Stacyville	West Gardiner
Harmony	Livermore Falls	Newburgh	Rangeley	Standish	West Paris
Harpswell	Lovell	Newcastle	Rangeley Plt	Starks	Westbrook
Harrington	Lubec	Newport	Raymond	Steuben	Westfield
Harrison	Ludlow	Newry	Readfield	Stockholm	Westmanland
Hartford	Lyman	Nobleboro	Reed	Stockton Springs	Weston
Hartland	Machias	Norridgewock	Richmond	Stonington	Westport
Haynesville	Machiasport	North Haven	Robbinston	Stow	Westport Island
Hermon	Macwahoc Plt	Northeast Harbor	Rockland	Stratton	Whitefield
Hinckley	Madawaska	Northport	Rockport	Strong	Whitneyville
Hiram	Madison	Norway	Rockwood	Sullivan	Wilton
Hodgdon	Madrid Twp	Oakfield	Roque Bluffs	Sumner	Windham
Holden	Manchester	Oakland	Rumford	Surry	Windsor
Hollis	Mapleton	Ocean Park	S Berwick	Swans Island	Winn
Hope	Mariaville	Ogunquit	S China	Swanville	Winslow
Houlton	Mars Hill	Old Orchard Beach	S Paris	Tenants Harbor	Winterport
Howland	Marshfield	Old Town	S Portland	Thomaston	Winthrop
Hudson	Masardis	Orient	S Thomaston	Thorndike	Wiscasset
Hulls Cove	Mattawamkeag	Orland	Sabatius	Topsfield	Woodland
Indian Island	Mechanic Falls	Orneville Twp	Saco	Topsham	Woolwich
Island Falls	Medford	Orono	Saint Agatha	Trenton	Yarmouth
Islesboro	Medway	Orrington	Saint Albans	Trescott Twp	York
Jackman	Mercer	Otis	Saint Francis	Troy	York Beach
Jay	Merrill	Otisfield	Saint George	Turner	
Jefferson	Mexico	Oxford	Salsbury Cove	Union	
Jonesboro	Milbridge	Palmyra	Sanford	Unity	
Jonesport	Milford	Paris	Sangerville	Van Buren	
Kenduskeag	Millinocket	Parkman	Sargentville	Vanceboro	
Kennebunk	Milo	Parsonfield	Scarborough	Vassalboro	
Kennebunkport	Monhegan	Patten	Seal Cove	Vienna	
Kingfield	Monmouth	Pembroke	Searsmont	Vinalhaven	
Kittery	Monroe	Penobscot	Searsport	Waite	
Knox	Monson	Perham	Sebago	Waldo	
Lagrange	Monticello	Perkins Twp	Sebec	Waldoboro	
Lamoine	Montville	Perry	Sedgwick	Wales	
Lebanon	Moody	Peru	Shapleigh	Wallagrass	
Lee	Morrill	Phillips	Sherman	Waltham	
Leeds	Moscow	Phippsburg	Shirley	Warren	
Levant	Mount Desert	Pittsfield	Sidney	Washburn	
Lewiston	Mount Vernon	Pittston	Sinclair	Washington	
Liberty	N Anson	Pleasant Point	Skowhegan	Waterboro	
Limerick	N Berwick	Plymouth	Smithfield	Waterford	
Limestone	N Waterboro	Poland	Smyrna Mills	Waterville	
Limington	N Yarmouth	Port Clyde	Solon	Wayne	
Lincoln	N. Monmouth	Portage	Somerville	Webster Plt	
Lincolnville	Naples	Porter	Sorrento	Weld	
Linneus	New Gloucester	Portland	South Bristol	Wells	
Lisbon	New Limerick	Pownal	Southport	Wesley	
Lisbon Falls	New Portland	Prentiss Twp	Southwest Harbor	West Bath	
Litchfield	New Sharon	Presque Isle	Springvale	West Enfield	
Littleton	New Sweden	Princeton	Spruce Head	West Forks Plt	



From Maine. Across Maine. For Maine.





# Town of Raymond Municipal Budget Fiscal Year 2026-2027

## Provider Agency Funding Request Application

The Town of Raymond invites applications for funding requests to support various agencies serving our community. Please ensure the application is completed and submitted by **December 31st** each year.

### Agency Information:

Name of Agency: Day One

Address: PO Box 1360- 86 Tandberg Trl. Windham, ME 04062

### Contact Information:

- Name: Renee Ronfeldt
- Phone Number: 207-893-0386
- Email Address: ReneeR@day-one.org

### Funding Request

Amount Being Requested: \$1,000

**Mission of the Agency:** (brief description of the mission and core objectives of your agency)  
Day One improves the health of Maine by providing substance use, mental health, and wellness services to youth and families. We provide a full continuum of substance use and mental health services designed to reconnect individuals, youth, and families to paths of healing and recovery.

### Services Provided:

List and describe the services your agency offers.

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**Number of Raymond Residents Served:** Last fiscal year Day One served 13 residents from Raymond; 3 of those individuals were youth under the age of 18.

## Additional Information

### Annual Statements/Audits:

- Are annual statements or audits available? Yes (attached)
    - If yes - who performs these audits? WIPFLI
- 

### Additional Attachments:

Attach any other information or documentation you feel is valuable to your application.

Please take into consideration that town funding is incredibly important to Day One in order support critical mental health and substance use services. There is an increasing needs from all over Maine with more children and adolescents experiencing high rates of anxiety, depression, and substance use.

Even small investments can make a big impact. Additionally the rates billed to Maine Care and Commercial insurance don't cover all the numerous additional and essential program expenses.

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Please ensure all sections are fully completed to avoid delays in processing your application. We look forward to reviewing your request and appreciate your dedication to serving the community.

\*Application has been mailed and emailed on 2/11/2026 as soon as application and process was shared

### Submissions due by December 31<sup>st</sup>, 2025

#### Mail to:

Town of Raymond  
Attn: Finance Director  
401 Webbs Mills Rd  
Raymond, Me 04071

#### or electronically to:

brenda.fox-howard@raymondmaine.org

**Financial Information:**

**Agency Budget Information:**      FY25 Actuals

● **Total Revenue:**

- Federal Funding: N/A
- State Funding: State Contracts were \$842,162.00
- Municipal Funding: \$6,440
- Private Contributions/Fundraising: \$38,460
- Fees for Services Provided: Program Fees \$115,152.00
- Other Revenue Sources: \$2,694,993.29(MainCare, Food Stamps, Insurance, Self Pay, United Way)
- Total Revenues: \$3,697,207.90

● **Total Expenses:**

- Personnel: \$2,630,557
- Operations: \$1,017,829
- Administration: \$167,213
- Total Expenses: \$3,815,619.39

**Explanation of Increase:** (If there is an increase in the funding amount requested compared to previous years, please explain the reason)

We were not awarded any funding last year and have decreased our request for this year's application.

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**Determination of Requested Amount:**

Explain how the amount requested was determined.

Based on the number of Raymond residents receiving services from Day One currently, we believe this is a respectful request. Our main office is in close proximity to Raymond making the variety of services offered at Day One easily accessible to Raymond residents. Although the amount is modest, it can make a meaningful impact by contributing to early intervention efforts such as funding essential items such as counseling materials, peer support group activities, educational resources for families or partial subsidies for therapy sessions. Research shows that early mental health intervention can reduce school dropouts, juvenile justice involvement, and long-term healthcare costs.

**Funding from Other Towns:**

Are you requesting funding from any other towns? Yes

- If yes, specify the towns and the amount requested from each.

Day One serves a small amount of individuals from from over 100 different towns/cities in Maine. We have sent out requests to multiple towns/cities in Cumberland and York counties as well as those towns where we have served clients in our Youth Residential Program. These requests range from \$300 to \$2,500. From our requests submitted last year we have received to date a total of \$7,250 from 9 different towns/cities thus far.

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A better tomorrow starts **today.**

SUBSTANCE USE    MENTAL HEALTH  
OUTPATIENT        RESIDENTIAL

December 15, 2025

P.O. Box 1360- 86 Tandberg Trl.  
Windham, ME 04062

Town of Raymond  
c/o Glenn Michalowski  
401 Webbs Mills Rd.  
Raymond, ME 04071

Re: Municipal Budget Request

Dear Select Board and Budget/Finance Committee,

Day One has been diligently serving the residents of Maine for over 50 years. Our mission is to improve the health of Maine by providing substance use, mental health, and wellness services to youth and families. We provide a full continuum of substance use and mental health services designed to reconnect individuals, youth, and families to paths of healing and recovery. These services include Case Management, Substance Use Treatment, Mental Health Treatment, Youth Residential Treatment, Medication Management, Unhoused Youth Services, and School Based Services. Last fiscal year, Day One served 13 residents from the Town of Raymond; 3 of those individuals were youth under the age of 18. So far, this fiscal year we've already served 11 individuals from Raymond and expect that number and need to increase.

Day One operates the only Adolescent Residential Substance Use programs in Maine regardless of insurance. Referrals come from all over the State for these programs because our Youth Residential Treatment Centers are the only of its kind in Maine. We are looking to increase capacity to serve more youth, expand our school-based services, as well as strengthen our case management services that directly help people with increasingly complex health problems navigate the challenges of medical care coordination, employment, housing, financial assistance, and transportation.

We would like to kindly request \$1,000 to support Day One's Youth Substance Use and Mental Health programs, as well as expand our Case Management services including our new MaineMOM program which supports pregnant and postpartum women with an opioid use disorder.

Thank you for your consideration.

With appreciation,

Becky Humphrey  
Chief Executive Officer



FISCAL YEAR 2026-2027 REQUEST FOR FUNDING TO: Town of Raymond

FROM: Southern Maine Agency on Aging

Date: 11/24/25

REQUEST AMOUNT: \$1,500

Supporting Our Older Residents: Southern Maine Agency on Aging Impact

**Impact Summary**

The Southern Maine Agency on Aging (SMAA) helps older adults remain independent, healthy, and connected through programs like Money Minders, Phone Pals, and Meals on Wheels. These services provide critical support—from managing finances and staying in one’s home, to reducing isolation with weekly social calls, to delivering nutritious meals and wellness checks that support both physical and mental health. By addressing financial stability, social connection, and overall well-being, SMAA enables aging residents to live safely and with dignity, while reducing strain on local services. Municipal investment directly strengthens our communities by supporting the health and resilience of older neighbors.

*How do we serve Town of Raymond Residents?*

Last year, **96** residents received the following support and assistance from SMAA valued at **\$27,862**

- **40** Raymond residents received assistance through the SMAA’s Information and Resources program - staffed by Resources Specialists and Social Workers who work with seniors and their families by phone or in-person to provide information and support, and to increase access to available benefits. Those residents experienced **57** contacts with SMAA staff;
- **10** Raymond residents received case management services from Resource Specialists and Social Workers. Staff assisted in connecting these residents to services such as coordinating transportation and appointments as well as application assistance. These meetings included direct assistance, a comprehensive needs assessment, and may include home visits. Staff provided **17** hours of support;
- **20** residents received Medicare and other insurance counseling. Staff provided **21** contacts with the individuals. In addition to helping choose the best coverage for each individual, Agency volunteers assisted in saving participants hundreds and often thousands of dollars on yearly insurance and prescription costs;

- **6** residents participated in SMAA's Community Café and/or "As You Like It" congregate dining programs through which they received **24** affordable and nutritious meals, and socialized, helping to reduce their risk of isolation and loneliness;
- **2** residents received **384** hours of Caregiver Respite, a needed service for those that provide care of aging family members;
- **1** residents received **16** phone calls from a Phone Pal, a needed service to feel connected to the outside world and community;
- **1** residents attended **20** in person or zoom Agewell evidence-based programs to help reduce the risk of falls, strengthen and mobilize joints and muscles, improving physical fitness, mental relaxation and maintain independence.
- and **9** Raymond residents, who are temporarily or permanently homebound and who cannot shop for or prepare meals on their own, received **915** home-delivered meals, safety checks, and vital socialization through the Meals on Wheels and Simply Delivered for ME programs.

We are grateful for the **6** senior volunteers that provided **120** hours of service to Raymond and surrounding communities.

*Why is this work important?*

SMAA knows that the needs of older adults are becoming more critical and complex. Our programs aim to increase access to knowledge, information, and resources for vulnerable senior populations in our region who are challenged by food insecurity, social isolation, financial strain, and physical and mental health decline.

A Trusted Hand in a Digital World — Cheryl's Money Minders Story

When health challenges made it difficult for Cheryl to manage her finances, she turned to SMAA's Money Minders program. Her volunteer, Priscilla, helped her organize bills, track medical expenses, and build digital skills. "She's not just a volunteer—she truly cares," Cheryl said. With Priscilla's guidance, Cheryl regained financial stability and confidence, allowing her to stay independent in her own home while navigating a complex digital financial world.

Connection Restored — Nancy's Phone Pal Story

After years of homelessness, Nancy finally had housing—but she felt isolated. Through SMAA's Phone Pal program, she was paired with Diane, a volunteer who calls her weekly. These conversations became a vital lifeline, helping Nancy stay emotionally well, connected, and engaged in her community. "The Phone Pal program saved my mental health," she said. Regular social contact supports both emotional and mental health, helping older adults maintain independence and belonging.

Delivering More Than a Meal — Len's Meals on Wheels Story

For over eleven years, Len has delivered Meals on Wheels, bringing not just food, but care and connection to homebound older adults. "Meals on Wheels is more than meal delivery—it's a wellness check, a relationship, a connection," he said. Each visit supports physical nutrition, mental well-being, and social engagement, allowing older residents to remain healthy and independent in their homes. Len recalls saving a client's life by noticing distress and connecting her to services, highlighting how this program protects both health and safety.

*Request for support:*

**SMAA will be relying on the continued support of partners like the Town of Raymond to help respond to and meet these growing needs of our older friends, family, and neighbors. This year, we are asking the Town of Raymond to consider a contribution of \$1of Raymond,500 in unrestricted support to help SMAA meet the ever-evolving and increasing needs of older and disabled Raymond residents and their caregivers.**

THANK YOU FOR YOUR CONSIDERATION OF THIS REQUEST.

PLEASE CONTACT

CYNTHIA MASTERMAN, DEVELOPMENT DATABASE COORDINATOR

207-396-6571 WITH ANY QUESTIONS. [cmasterman@smaaa.org](mailto:cmasterman@smaaa.org)



## Southern Maine Agency on Aging Programs and Impact

### Mission

Southern Maine Agency on Aging is the focal point in Cumberland and York counties for resources, services and information to empower older adults, adults with disabilities, and their caregivers to live to their fullest potential.

### The Need

Maine is the oldest state by median age in the United States and York and Cumberland counties, where we provide our services, are home to almost 43% of Maine's older adults. Our clients are individuals aged 60+, 60 and younger who are disabled, and their caregivers. The majority are low income and have multiple, complex needs for supportive services including hunger, economic challenges, care management issues, health & caregiving challenges, dementia, and exploitation. A 2024 report conducted by the State of Maine predicted that, by 2050, 29% of the population will be 65+. During a time when federally funded programming is so unpredictable; safe, reliable, and consistent care for older adults is contrastingly increasing in need and urgency. **Community support from individuals, private foundations, and corporate partners is more important than ever before.**

### Our Programs

Social isolation amongst older adults increases the risk of dementia, heart disease, stroke, mental health decline, heart failure, and even premature death. With that in mind, we created our "North Star," a guiding light for our '25-'28 board approved strategic plan. **In ten years, all older adults in Maine will have a source of social connection.** All of the below programs are informed by the idea of community and combating loneliness as well as health, dignity, and empowerment.

- **Adult Day Programs**
- **Nutrition**
- **Agewell:** A Matter of Balance, Tai Chi
- **Community Resources**
- **Medicare Counseling**
- **Money Minders**
- **Phone Pals**
- **Caregiver Information and Classes**
- **State Respite Care Program**
- **Support Groups**
- **Kinship Families**

### Impact

Served 19,223 individuals in FY24  
19,173 hours of care at our Adult Day Program  
237,454 hearty home delivered meals

1,506 friendly chats through Phone Pals  
1,408 Medicare counseling sessions  
443 volunteers donating 23,216 hours of time



## SOUTHERN MAINE AGENCY ON AGING MISSION STATEMENT

The Southern Maine Agency on Aging is the focal point in Cumberland and York counties for resources, services and information to empower older adults, adults with disabilities, and their caregivers to live to their fullest potential.

December 22, 2025

**To:** Municipal Managers and Designees  
**Copied:** PACTS Policy Board Members  
**Subject:** Municipal Match for CY25 of PACTS' Unified Planning Work Program (UPWP);  
Municipal Match Expectations for CY26

Dear PACTS Municipal Managers and Designees:

This communication is related to the PACTS Unified Planning Work Program (UPWP) and required local match contributions. It serves as advance notice of the upcoming CY25 transportation local match invoice and provides information about anticipated CY26 billing, which will occur in December 2026. This is intended to aid in your municipal budgeting for FY27 and beyond. An accompanying invoice will be sent in the next few weeks.

#### **Background**

The Portland Area Comprehensive Transportation System (PACTS) is a federally mandated Metropolitan Planning Organization (MPO) that guides transportation policy and investments in the Greater Portland, Maine region. Among other Federal requirements, PACTS is required to complete a biennial Unified Planning Work Program (UPWP) that details the MPO's administrative and planning tasks over a two-year period. This work program is necessary to meet federal requirements for making capital roadway and public transportation investments in your municipality and the region. PACTS' UPWP, primarily funded by the Federal Highway Administration (FHWA) and Federal Transit Administration (FTA), requires a 20 percent non-federal match, half of which is covered by MaineDOT and half of which is covered by local (municipal) match.

The municipal match is critical as it ensures the region satisfies important Federal transportation requirements for projects to receive funding, leverages available Federal planning funds, and positions our region for additional Federal funding for capital improvements.

#### **CY25 Municipal Match (forthcoming invoice)**

The CY25 municipal match amounts are summarized by municipality in Table 1.

**Table 1: CY25 Municipal Match (the Second Year of PACTS' 2024-2025 UPWP)**

<b>Municipality</b>	<b>Metrics-based Municipal Match (FHWA) [a]</b>	<b>Metrics-based Municipal Match (FTA) [a]</b>	<b>Total CY25 Municipal Match</b>
Biddeford	\$9,680	\$1,583	\$11,263
Cape Elizabeth	\$2,969	\$486	\$3,455
Cumberland	\$3,671	\$600	\$4,271
Falmouth	\$7,197	\$1,177	\$8,374
Freeport	\$4,995	\$817	\$5,812
Gorham	\$9,609	\$1,572	\$11,181
North Yarmouth	\$2,128	\$348	\$2,476
Old Orch. Beach	\$2,603	\$426	\$3,028
Portland	\$33,934	\$5,551	\$39,484
Raymond	\$2,799	\$458	\$3,257
Saco	\$9,115	\$1,491	\$10,606
Scarborough	\$14,698	\$2,404	\$17,102
South Portland	\$13,613	\$2,227	\$15,840
Standish	\$6,369	\$1,042	\$7,410
Westbrook	\$10,235	\$1,674	\$11,909
Windham	\$9,811	\$1,605	\$11,416
Yarmouth	\$3,754	\$614	\$4,368
<b>Total</b>	<b>\$147,177</b>	<b>\$24,075</b>	<b>\$171,252</b>

*FHWA – Federal Highway Administration; FTA – Federal Transit Administration*

[a] The FHWA and FTA metrics-based methodology was approved by the PACTS Executive Board and considers population, employment, lane miles, and VMT. The region's transit providers (Metro, YCCAC, and RTP) contributed \$23,100 in 2025 as FTA match for Remix software, which helped reduce match requirements for municipalities.

**What Can Municipalities Expect in CY26 (invoiced in December 2026)?**

Based on *historic* federal funding trends, municipalities can expect the CY26 local match to increase by about 5 percent. However, the actual local match will depend on various factors:

- Federal transportation reauthorization — the next surface transportation authorization bill could change planning fund eligibility, match ratios, or the mix of FHWA and FTA planning funds, which would directly affect the required local match for the UPWP.
- Shifts in partner contributions — if local municipalities, transit agencies, or MaineDOT commit more (or less) funding to the 26-27 UPWP, the match requirements may need to be adjusted to balance contributions.

Thank you for your time and thank you for working together to improve transportation in our region. Please reach out to me ([cchop@gpcog.org](mailto:cchop@gpcog.org)) with any questions.

Sincerely,



Chris Chop  
Transportation Director  
Greater Portland Council of Governments



**RAYMOND  
WATERWAYS**

October 27, 2025

Brenda Fox-Howard, Finance Director  
Select Board Members and Budget Finance Committee  
Cost Center: Tax Increment Financing District  
Town of Raymond, Raymond, Maine 04071

Dear All,

Raymond Waterways seeks a grant of **\$7,500** from the Town of Raymond for the upcoming budget year. These funds are critical to protecting Raymond's lakes from the threat of invasive species which can clog waterways, making them unnavigable for boats and wildlife and reducing property values.

Our request is the same as prior years, although last year the Town never recorded our application, and we didn't receive a grant. Once the Town Manager recognized the oversight, he provided \$750 from his discretionary budget, which is much appreciated, but we hope to resume our regular funding level for the coming fiscal year!

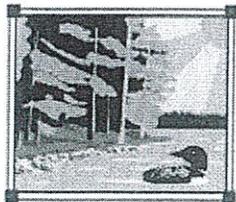
**Courtesy Boat Inspection Program**

The CBI program monitors public boat launch sites in Raymond and is the Town's first level of defense against invasive aquatic species. As you may know, Raymond Waterways provides inspections in collaboration with the local lake associations, which help defray some costs, along with grants from the Maine Department of Environmental Protection (DEP) and the Portland Water District (PWD). Funding from the Town of Raymond is critical to conducting the CBI program on a break-even basis.

**Costs.** In 2025, the total cost to run the CBI program was **\$36,677**. We had 13 inspectors who worked 1,359 total hours and conducted 4,301 inspections to prevent invasive species from entering Raymond's lakes. They were supervised by a part-time CBI manager who was overseen by a member of our Board. (See figure 1 below.)

**Figure 1. 2024 CBI Statistics**

<b># of Inspections</b>	<b>Payroll</b>	<b>Other Costs</b>	<b>Total Costs</b>
4,301	\$33,017	\$3,660	\$36,677



## RAYMOND WATERWAYS

Normally, the Town of Raymond covers about 20% of our costs with the remainder coming from the DEP (22%), Raymond Waterways (19%), Lake Associations 15%, and PWD (2%). Due to the funding shortfall from the Town of Raymond in 2025, Raymond Waterways picked up the Town's share, defraying 40% of the annual costs of the program that protects Raymond's lakes. For us, that's not sustainable long term.

**Volunteer milfoil remediation.** Once introduced into a lake, an invasive species is impossible to eradicate and requires eternal vigilance to keep at bay. After seeing an alarming increase in invasive milfoil for the past couple of years in the Turtle Cove section of Sebago Lake, Raymond Waterways initiated a hand-removal program this summer to supplement the work of the Town-funded Diver Assisted Suction Harvesting (DASH) program. The goal is to reverse the increased growth by using more frequent and repetitive removal of invasive plants that are more widely scattered in shallow areas. This will allow New England Milfoil to concentrate on more heavily infested zones. If this approach succeeds in Turtle Cove, it could be replicated in other areas.

**Self-Inspections.** To increase our presence at Raymond's boat ramps, we experimented this season with a self-inspection program that uses enhanced signage and digital technologies to provide coverage on days inspectors are not on duty, lower costs, and increase the number of boats inspected. We learned a few things from our trial run this season, but we need to experiment more before reaching definitive conclusions.

### Other Initiatives

Raymond Waterways runs other initiatives to fulfill our mission of preserving Raymond's most precious natural resource: its lakes, ponds, rivers, and streams. These include implementing the LakeSmart program that helps shoreline residents minimize harmful run off into the lakes; and producing an annual report on the water quality of Raymond's lakes, among other things.

Thank you for your funding in previous years. We hope you will continue to find our work worthy of further support!

Sincerely,

Wayne Eckerson  
President, Raymond Waterways

**Profit and Loss by Class**  
**Raymond Waterways Protective Assn.**  
January-December, 2025

DISTRIBUTION ACCOUNT	ADMINISTRATION	CBI	TOTAL
<b>Income</b>			
Donations			
Existing	24,079.17		24,079.17
New	3,683.95		3,683.95
<b>Total for Donations</b>	<b>27,763.12</b>		<b>\$27,763.12</b>
Income - Grants			
DEP		17,500.00	17,500.00
Lake Associations		6,175.18	6,175.18
Other		1,750.00	1,750.00
<b>Total for Income - Grants</b>		<b>25,425.18</b>	<b>\$25,425.18</b>
Interest	3,432.78		3,432.78
<b>Total for Income</b>	<b>31,195.90</b>	<b>25,425.18</b>	<b>\$56,621.08</b>
<b>Cost of Goods Sold</b>			
<b>Gross Profit</b>	<b>31,195.90</b>	<b>25,425.18</b>	<b>\$56,621.08</b>
<b>Expenses</b>			
Accounting & Legal	80.00		80.00
Admin / Office	373.12	149.00	522.12
Advertising & Newsletter	1,952.34		1,952.34
Bank & Paypal Fees	113.01		113.01
CBI Self inspection program		898.80	898.80
Charitable Grants & Donations	750.00		750.00
correction		-0.92	-0.92
Education	163.41		163.41
Finn Morse		312.29	312.29
Fund Raising	2,831.54		2,831.54
Insurance	2,251.00	1,830.69	4,081.69
Misc. Expenses		90.00	90.00
Payroll Expenses		72.29	\$72.29
Employee Withholding		0.00	0.00
Fees		553.66	553.66
Salary		30,019.72	30,019.72
Taxes-Employer		2,331.54	2,331.54
<b>Total for Payroll Expenses</b>		<b>32,977.21</b>	<b>\$32,977.21</b>
Postage, Mailing	272.06		272.06
Printing & Copying	274.52		274.52
Storage		390.00	390.00
Supplies		81.32	81.32
Systems	356.04		356.04



# Town of Raymond Municipal Budget Fiscal Year 2026-2027

## Provider Agency Funding Request Application

The Town of Raymond invites applications for funding requests to support various agencies serving our community. Please ensure the application is completed and submitted by December 31st each year.

### Agency Information:

Name of Agency: Hawthorne Community Association  
Address: 40 Hawthorne Rd Raymond ME

### Contact Information:

- Name: Mary Ann Moeri
- Phone Number: 603 454 3246
- Email Address: mmoeri@gmail.com / info@hawthorneassoc.com

### Funding Request

Amount Being Requested: \_\_\_\_\_

Mission of the Agency: (brief description of the mission and core objectives of your agency)  
Complete By Laws with Mission Statement attached

In summary: NCA has raised substantial funding to complete (2025) a total renovation of the Hawthorne House. Hawthorne House now serves Raymond as the only non-religious community center in the town of Raymond.

#### Services Provided:

List and describe the services your agency offers.

Programming includes Annual Strawberry Festival, Art Show, Live music events, word sale, community needs, educational programs etc. Also a series of lectures - History program from Boston - Historian specializing in Raymond area, author of books about Hawthorne.

Number of Raymond Residents Served:	<u>2025 programs - Avg attendance: 40</u>	
	<u># of events</u>	<u>14</u>
	<u>Annual 2025</u>	<u>560 Residents served in 2025</u>

Please see 2026 NH Programming plan attached

**Financial Information:**

**Agency Budget Information:**

• **Total Revenue:**

- Federal Funding: - 0 -
- State Funding: - 0 -
- Municipal Funding: \$ 1,000 (Town of Raymond)
- Private Contributions/Fundraising: 16,230.00 + 10,800
- Fees for Services Provided: ~~0~~ \$ 550.00 Rentals
- Other Revenue Sources: \$ 1540. - Dues
- Total Revenues: \$ 30,120.00

• **Total Expenses:**

- Personnel: - 0 -
- Operations: \$ 6,267.00
- Administration: ~~0~~ Bridge Engineering \$ 2,403
- Total Expenses: \$ 5,670.00 + 16,500 (Renovation) = 22,170

**Explanation of Increase:** (If there is an increase in the funding amount requested compared to previous years, please explain the reason)

Asst Fire Inspector, John Farrella, advised HCA must install a commercial fire alarm system. The cost is approx. \$12,000. HCA has been fund raising for the past 5 years to support a total renovation of Newthorne House. We are reluctant to once again expect donors to come up with the funds for this system. Newthorne House is now an appealing Community Center for Raymond and has been completely renovated by community donations.

**Determination of Requested Amount:**

Explain how the amount requested was determined.

HCA Bank Balance - Current = \$16,856 2026 Operating Exp is \$6,300.00. Remaining funds = \$10,556 Commercial Fire Alarm System Cost = \$12,000

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**Funding from Other Towns:**

Are you requesting funding from any other towns? NO

- If yes, specify the towns and the amount requested from each.

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## Additional Information

### Annual Statements/Audits:

- Are annual statements or audits available? Financial Summary included
    - If yes - who performs these audits? n/a
- 

### Additional Attachments:

Attach any other information or documentation you feel is valuable to your application

Please see Letter to Town of Raymond  
and Appendix A attached

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Please ensure all sections are fully completed to avoid delays in processing your application. We look forward to reviewing your request and appreciate your dedication to serving the community.

**Submissions due by December 31<sup>st</sup>, 2025**

#### Mail to:

Town of Raymond

Attn: Finance Director

401 Webbs Mills Rd

Raymond, Me 04071

#### or electronically to:

brenda.fox-howard@raymondmaine.org

**Hawthorne Community Association  
2025 CY Financial Summary**

Beginning Balance	01.01.25	\$13,936
Ending Balance	12.31.25	\$16,856

**Income**

Brick Campaign	\$10,800.00
Events	\$7,418.00
Rentals	\$550.00
Member Dues	\$1,540.00
Donations	\$16,230.00
<b>Total Income</b>	<b>\$36,538.00</b>

**Operating Expense**

CMP	\$896
ADT	\$161
Spectrum	\$896
Insurance	\$3,532
Administration/Supplies	\$782
<b>Total Operating Expense</b>	<b>\$6,267</b>

**Renovation Expense**

Bricks/Engraving	\$2,403
Kitchen Renovation	\$8,939
Fencing	\$2,040
Stonewall Repair	\$125
<b>Total Reno Expense</b>	<b>\$13,507</b>

**Total Expense**                      **\$19,774**

### HCA Total Renovation Expense

Lift Building/Repair Foundation	\$65,000
Transport Granite/Cutting	\$2,000
Install Granite Veneers	\$3,000
Engineering Fee	\$2,000
Replace Roof/Siding	\$40,000
Kitchen Renovation	\$15,000
Install Heatpump System	\$10,000
Paint/Glaze exterior windows	\$8,000
Refinish interior floor	\$5,000
Chimney Removal	\$2,000
Trash Disposal	\$1,000
Repair Front Steps	\$1,500
Furniture, rugs, TV, etc	\$3,000
Fencing	\$2,000
<hr/> Total Renovation Expense	<hr/> \$159,500

### Article 3 Membership and Dues

The membership shall be of two classes: Active, and Family.

Any individual person may become an annual Active member by paying the sum of \$15.00 during any Hawthorne House fiscal year.

Any person and their immediate family may become a Family member by paying the sum of \$30.00 during any Hawthorne House fiscal year.

All members shall be entitled to vote at all meetings of the Association.

### Article 4 Meetings

The Annual Meeting of the Association shall be held at the rooms of the association in Raymond, Maine on the first Wednesday of August of each year.

Monthly Meetings of the association shall be held at the rooms of the Association on the first Wednesday of each month.

Special Meetings may be called at any time by the President, or upon petition of five members of the Association.

### Article 5 Officers

The officers of this Association shall be a President, Vice President, a Secretary, a Treasurer and a board of up to ten trustees.

**By Laws  
Of  
Hawthorne Community Association**

Article 1 Name

The name of this Association shall be Hawthorne Community Association.

Article 2 Purposes

The purposes shall be:

To perpetuate the memory of Nathaniel Hawthorne and preserve the building in Raymond Maine which is his boyhood home.

The Association is committed to perpetuating the memory of Nathaniel Hawthorne, a renowned literary figure whose boyhood home is located in Raymond, Maine. By preserving this historic building, the Association ensures that Hawthorne's legacy remains an integral part of the community's heritage.

In addition to commemorating Nathaniel Hawthorne, the Association seeks to honor the memory of the early settlers who worshipped in the historic Hawthorne building. These individuals played a vital role in establishing and nurturing a thriving community. By recognizing their contributions, the Association acknowledges the foundation they built and the lasting legacy they left within Raymond, Maine.

The Association is dedicated to fostering and maintaining friendly relations among all members of the community. This includes both permanent residents and those who temporarily reside in the area.

The Association is dedicated to fostering and encouraging patriotic and spiritual sentiment within the community. By promoting these values, the Association will be contributing to a sense of unity and shared purpose among residents.

The Hawthorne building serves as a central location for social, patriotic, and spiritual activities. The Association utilizes this historic space to host events and gatherings that support these purposes, ensuring that the building remains a vibrant hub for community engagement and the celebration of shared ideals.

**Music**

Barbershop Quartet	Tom Ewig	1X	
Primo Cubano	Dan Grotto	1X	August 1 \$1,000.00
Gallagher Duet	Tom Ewig	1X	Booked 7/10 @ 6pm \$400.00
Chamber Music	Sue Grotto	1X	
Ukelele Group	TBD	1X	
Merrill Rollins	Abel Bates	1X	
Greek Music Group	Ann Ewig	1X	
Karaoke Night	Becky Tracy	1X	

**Practical Events**

Witch Trials	Descendants of accused witches to discuss family		
Enactment of Nathaniel Hawthorne's boyhood	Costumed actors to talk about life in Raymond		

**Community Events**

Training	Open to community	Ed Kranich	
Dancing	Open to community	Ray & Susan	
How	Open to community	Sylvia Sullivan	July 24-26 or Aug 7-9
Evening	Open to community	Dan Grotto	
Evening	Open to community	Dan Grotto	
Booker Mystery	Open to community	Christina Martin	
Class Night - Movie and	Open to members	Margaret Myatt	
Hour	Open to Members		
of Season Appreciation			
Booker Forum	Open to community	Tom Ewig	Kevin Hancock?

Town of Raymond  
POST ISSUANCE COMPLIANCE POLICY

The Town issues tax-exempt bonds from time to time to finance various capital improvements. As an issuer of such tax-exempt bonds, the Town is required by the Internal Revenue Code of 1986, as amended, (the "Code") and regulations promulgated by the United States Treasury Department to take certain actions subsequent to the issuance of such bonds to ensure the continuing tax-exempt status of the bonds.

The Town recognizes that compliance with applicable provisions of the Code and Treasury Regulations is an on-going process, necessary during the entire term of a bond issue, and is an integral component of the Town's overall debt-management responsibilities. These requirements apply equally to capital leases. Accordingly, the implementation of these requirements will require on-going monitoring and consultation with Bond Counsel.

Issuance:

The Select Board shall approve the terms and structure of bonds issued by the Town. Such bonds shall be issued in accordance with United States Treasury Department Regulations, the Internal Revenue Code of 1986, as amended, and State statutes. Specific post-issuance compliance procedures are addressed below.

General Procedures:

The following guidelines will be used to monitor compliance with post-issuance requirements:

1. The Town Treasurer, or the Treasurer's designee, shall serve as the Compliance Officer and shall be the person primarily responsible for ensuring that the Town successfully carries out its post-issuance responsibilities. The Compliance Officer shall be assisted by the following persons or entities:
  - a. Bond Counsel
  - b. Financial Advisor
  - c. Paying Agent
  - d. Rebate Specialist

The Compliance Officer shall be responsible for assigning post-issuance responsibilities to other staff, Bond Counsel, the Financial Advisor, the Paying Agent, and the Rebate Specialist, and shall utilize such other professional services as are necessary to ensure compliance with all post-issuance requirements.

2. The Compliance Officer shall verify that the following post-issuance actions have been taken on behalf of the Town with respect to each issue of tax-exempt bonds:
  - a. Ensure that a full and complete record for the principal documents of each issue has been completed by Bond Counsel and the Financial Advisor;
  - b. Ensure that the Internal Revenue Service (IRS) forms 8038 are properly filed with the IRS by Bond Counsel within the time limits imposed by Section 149(c) of the Code;
  - c. Account for the allocation of the proceeds of the tax-exempt bonds to expenditures as required by the Code;
  - d. Coordinate receipt and retention of relevant books and records with respect to the investment and expenditures of the issue proceeds;

- e. Identify proceeds of tax-exempt obligations, in consultation with Bond Counsel and the Financial Advisor, that are yield-restricted and monitor the investments of any yield-restricted funds to ensure that the yield on such investments does not exceed the bond yield to which such investments are restricted;
- f. Determine, in consultation with Bond Counsel and the Financial Advisor, whether the Town is subject to the rebate requirements of Section 148(f) of the Code and related Treasury Regulations with respect to each issue of the Town.

The Compliance Officer shall contact a Rebate Specialist, as required, prior to the fifth anniversary of the date of issuance of each issue and each fifth anniversary thereafter until the obligation has matured to arrange for calculation of the rebate requirements, as needed, to be paid by the Town. If any rebate is required to be paid to the IRS, the Town Compliance Officer will file Form 8038-T, along with the required payment.

- g. Shall monitor the use of all financed facilities in order to determine whether private business uses of financed facilities have exceeded the de minimus limits set forth in Section 141(b) of the Code (generally a value or benefit equal to 10% of issue proceeds) that provide special legal entitlements to non-governmental persons.
3. The Compliance Officer shall collect and retain the following records with respect to each issue of tax-exempt obligations and with respect to the facilities financed with the proceeds of such Obligations:
    - a. Audited financial statements of the Town;
    - b. Appraisals, surveys, feasibility studies, if any, with respect to the facilities to be financed with issue proceeds;
    - c. Trustee or Paying Agent statements;
    - d. Records of all investments and the gains (or losses) from such investments;
    - e. Expenditures reimbursed with the issue proceeds;
    - f. Allocation of issue proceeds to expenditures (including cost of issuance) and the dates and amounts of each expenditure (including requisitions, draw down schedules, invoices, bills, and canceled checks as related to each expenditure);
    - g. Construction or renovation contracts for financed facilities or projects;
    - h. Maintain an asset list of all tax-exempt financed depreciable property and sales of tax-exempt financed assets;
    - i. Arbitrage rebate reports and records of rebate and yield reduction payments, if any;
    - j. Orders, Resolutions, and other actions, if any, adopted by the Town subsequent to the date of issue of the obligations; and
    - k. Relevant correspondence relating to such bonds.

The records collected by the Town shall be stored in any format deemed appropriate by the Compliance Officer and shall be retained for a period equal to the life of the tax-exempt obligations, including the life of any obligations issued to refund obligations, plus three (3) years.

4. In addition to its post-issuance compliance requirements under the Code and Treasury Regulations, the Town has agreed to provide Continuing Disclosure, such as annual financial information and material event notices. The continuing disclosure obligations are governed by the Continuing Disclosure Documents and by the terms of Rule 15c2-12 under the Securities and Exchange Act of 1934, as amended and officially interpreted from time to time.

# Undesignated Fund Balance Policy

## Undesignated Fund Balance (Surplus)

The purpose of maintaining surplus is to ensure adequate undesignated reserves to respond to unforeseen emergencies and provide overall financial stability.

In view of the unpredictability of non-tax revenues, the Town of Raymond shall set as a target sufficient fund balance to both protect the creditworthiness of the Town and ensure adequate liquid funds for emergency needs.

The goal of the Town is to have a level of undesignated surplus equal to 15% of the prior year's tax commitment.

This level of surplus is to be exclusive of any amount already designated to be paid from surplus.

The appropriate use of any funds over that level shall be determined upon receipt of audited figures, and used, with Town Meeting approval, for equipment reserves, capital improvements, debt reduction, or tax reduction.

Adopted by Board of Selectmen October 2, 2007

POLICY

PROVIDER AGENCIES' REQUEST FOR FUNDS FROM THE  
TOWN OF RAYMOND

\*Reviewed and accepted without changes on February 8, 2011

1. Fill out request application obtained from the Town Clerk's Office.
2. Statement of officers with contact information.
3. Last Annual Meeting Minutes.
4. Last Financial Statement.
5. Letter of intended use of funds.
6. If received funds the previous year, statement on how those funds were used.

## CAPITAL IMPROVEMENT PROGRAM POLICY

Adopted 10/2/2007

The Town shall maintain an up-to-date, five-year Capital Improvement Program to provide predictability for future years' budgeting.

The program shall be updated annually to reflect completed projects and upcoming needs.

A capital improvement project shall be characterized as a major, non-recurring expenditure with a useful life of eight plus years, and can be depreciated or amortized for greater than 3 years, for example equipment, building projects, or road improvements.

New projects shall be submitted annually for review and recommendations made during the budget process.

Requests will be prioritized based on need, budget availability, and related planning documents.



# Town of Raymond Municipal Budget Fiscal Year 2026-2027

## Provider Agency Funding Request Application

The Town of Raymond invites applications for funding requests to support various agencies serving our community. Please ensure the application is completed and submitted by **December 31st** each year.

### Agency Information:

Name of Agency: \_\_\_\_\_

Address: \_\_\_\_\_

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### Contact Information:

- Name: \_\_\_\_\_
  - Phone Number: \_\_\_\_\_
  - Email Address: \_\_\_\_\_
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### Funding Request

Amount Being Requested: \_\_\_\_\_

Mission of the Agency: (brief description of the mission and core objectives of your agency)

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### Services Provided:

List and describe the services your agency offers.

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Number of Raymond Residents Served: \_\_\_\_\_

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**Financial Information:**

**Agency Budget Information:**

- **Total Revenue:**
  - Federal Funding: \_\_\_\_\_
  - State Funding: \_\_\_\_\_
  - Municipal Funding: \_\_\_\_\_
  - Private Contributions/Fundraising: \_\_\_\_\_
  - Fees for Services Provided: \_\_\_\_\_
  - Other Revenue Sources: \_\_\_\_\_
  - Total Revenues: \_\_\_\_\_
- **Total Expenses:**
  - Personnel: \_\_\_\_\_
  - Operations: \_\_\_\_\_
  - Administration: \_\_\_\_\_
  - Total Expenses: \_\_\_\_\_

**Explanation of Increase:** (If there is an increase in the funding amount requested compared to previous years, please explain the reason)

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**Determination of Requested Amount:**

Explain how the amount requested was determined.

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**Funding from Other Towns:**

Are you requesting funding from any other towns? \_\_\_\_\_

- If yes, specify the towns and the amount requested from each.

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# Additional Information

## Annual Statements/Audits:

- Are annual statements or audits available? \_\_\_\_\_
  - If yes - who performs these audits? \_\_\_\_\_

## Additional Attachments:

Attach any other information or documentation you feel is valuable to your application.

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Please ensure all sections are fully completed to avoid delays in processing your application. We look forward to reviewing your request and appreciate your dedication to serving the community.

## Submissions due by December 31<sup>st</sup>, 2025

### Mail to:

Town of Raymond  
Attn: Finance Director  
401 Webbs Mills Rd  
Raymond, Me 04071

### or electronically to:

[brenda.fox-howard@raymondmaine.org](mailto:brenda.fox-howard@raymondmaine.org)