



Proposed Budget
Raymond

For the period beginning January 1, 2023 and ending December 31, 2023

Form Due Date: 20 Days after the Annual Meeting

This form was posted with the warrant on: January 30, 2023

BUDGET COMMITTEE CERTIFICATION

Under penalties of perjury, I declare that I have examined the information contained in this form and to the best of my belief it is true, correct and complete.

Name	Position	Signature
Julie Laughner	Budget Committee - Chair	
Cody Cramer	Budget Committee - Vice Chair	
Tracey Stickney	Budget Committee - Member	
Lisa Bonnett	Budget Committee - Secretary	
Carlos Maldonado	Budget Committee - Selectmens Rep	
Anthony Clements	Budget Committee - School Board Rep	

This form must be signed, scanned, and uploaded to the Municipal Tax Rate Setting Portal:
<https://www.proptax.org/>

For assistance please contact:
NH DRA Municipal and Property Division
(603) 230-5090
<http://www.revenue.nh.gov/mun-prop/>



New Hampshire
Department of
Revenue Administration

2023
MS-737

Proposed Budget

Account	Purpose	Article	Actual Expenditures for period ending 12/31/2022	Appropriations for period ending 12/31/2022	Selectmen's Appropriations for period ending 12/31/2023 (Recommended)	Selectmen's Appropriations for period ending 12/31/2023 (Not Recommended)	Budget Committee's Appropriations for period ending 12/31/2023 (Recommended)	Budget Committee's Appropriations for period ending 12/31/2023 (Not Recommended)
General Government								
4130-4139	Executive		\$0	\$0	\$0	\$0	\$0	\$0
4140-4149	Election, Registration, and Vital Statistics	11	\$224,242	\$255,444	\$255,116	\$0	\$255,116	\$0
4150-4151	Financial Administration	11	\$552,857	\$608,512	\$674,867	\$0	\$674,867	\$0
4152	Revaluation of Property	11	\$97,878	\$97,715	\$100,290	\$0	\$100,290	\$0
4153	Legal Expense	11	\$97,257	\$25,601	\$50,601	\$0	\$50,601	\$0
4155-4159	Personnel Administration	11	\$19	\$300	\$300	\$0	\$300	\$0
4191-4193	Planning and Zoning	11	\$110,587	\$59,373	\$186,418	\$0	\$186,418	\$0
4194	General Government Buildings	11	\$219,617	\$229,438	\$250,469	\$0	\$250,469	\$0
4195	Cemeteries	11	\$41,836	\$29,789	\$40,772	\$0	\$40,772	\$0
4196	Insurance	11	\$1,162,621	\$1,178,005	\$1,370,567	\$0	\$1,370,567	\$0
4197	Advertising and Regional Association	11	\$19,544	\$19,238	\$20,000	\$0	\$20,000	\$0
4199	Other General Government	11	\$203	\$76,646	\$270	\$0	\$270	\$0
General Government Subtotal			\$2,526,661	\$2,580,061	\$2,949,670	\$0	\$2,949,670	\$0
Public Safety								
4210-4214	Police	11	\$1,943,209	\$2,050,054	\$2,101,273	\$0	\$2,101,273	\$0
4215-4219	Ambulance	11	\$49,298	\$39,300	\$49,298	\$0	\$49,298	\$0
4220-4229	Fire	11	\$520,133	\$526,976	\$597,691	\$0	\$597,691	\$0
4240-4249	Building Inspection	11	\$68,704	\$85,301	\$94,149	\$0	\$94,149	\$0
4290-4298	Emergency Management	11	\$1,523	\$2,309	\$2,809	\$0	\$2,809	\$0
4299	Other (Including Communications)	11	\$422,019	\$520,462	\$494,259	\$0	\$494,259	\$0
Public Safety Subtotal			\$3,004,886	\$3,224,402	\$3,339,479	\$0	\$3,339,479	\$0



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Airport/Aviation Center

4301-4309	Airport Operations		\$0	\$0	\$0	\$0	\$0	\$0
Airport/Aviation Center Subtotal			\$0	\$0	\$0	\$0	\$0	\$0

Highways and Streets

4311	Administration	11	\$134,548	\$151,700	\$157,913	\$0	\$157,913	\$0
4312	Highways and Streets	11	\$1,354,484	\$1,443,945	\$913,420	\$0	\$913,420	\$0
4313	Bridges		\$0	\$0	\$0	\$0	\$0	\$0
4316	Street Lighting	11	\$11,905	\$16,501	\$22,001	\$0	\$22,001	\$0
4319	Other		\$0	\$0	\$0	\$0	\$0	\$0
Highways and Streets Subtotal			\$1,510,947	\$1,612,146	\$1,093,334	\$0	\$1,093,334	\$0

Sanitation

4321	Administration	11	\$406,772	\$908,623	\$67,060	\$0	\$67,060	\$0
4323	Solid Waste Collection		\$0	\$0	\$0	\$0	\$0	\$0
4324	Solid Waste Disposal		\$0	\$0	\$0	\$0	\$0	\$0
4325	Solid Waste Cleanup		\$0	\$0	\$0	\$0	\$0	\$0
4326-4328	Sewage Collection and Disposal		\$0	\$0	\$0	\$0	\$0	\$0
4329	Other Sanitation		\$0	\$0	\$0	\$0	\$0	\$0
Sanitation Subtotal			\$406,772	\$908,623	\$67,060	\$0	\$67,060	\$0

Water Distribution and Treatment

4331	Administration		\$0	\$0	\$0	\$0	\$0	\$0
4332	Water Services		\$0	\$0	\$0	\$0	\$0	\$0
4335-4339	Water Treatment, Conservation and Other	11	\$118,446	\$161,985	\$168,464	\$0	\$168,464	\$0
Water Distribution and Treatment Subtotal			\$118,446	\$161,985	\$168,464	\$0	\$168,464	\$0



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Electric								
4351-4352	Administration and Generation		\$0	\$0	\$0	\$0	\$0	\$0
4353	Purchase Costs		\$0	\$0	\$0	\$0	\$0	\$0
4354	Electric Equipment Maintenance		\$0	\$0	\$0	\$0	\$0	\$0
4359	Other Electric Costs		\$0	\$0	\$0	\$0	\$0	\$0
Electric Subtotal			\$0	\$0	\$0	\$0	\$0	\$0
Health								
4411	Administration		\$0	\$0	\$0	\$0	\$0	\$0
4414	Pest Control		\$31,000	\$40,000	\$0	\$0	\$0	\$0
4415-4419	Health Agencies, Hospitals, and Other		\$10,000	\$10,000	\$0	\$0	\$0	\$0
Health Subtotal			\$41,000	\$50,000	\$0	\$0	\$0	\$0
Welfare								
4441-4442	Administration and Direct Assistance	11	\$37,302	\$67,262	\$59,688	\$0	\$59,688	\$0
4444	Intergovernmental Welfare Payments		\$0	\$0	\$0	\$0	\$0	\$0
4445-4449	Vendor Payments and Other		\$29,372	\$29,372	\$0	\$0	\$0	\$0
Welfare Subtotal			\$66,674	\$96,634	\$59,688	\$0	\$59,688	\$0
Culture and Recreation								
4520-4529	Parks and Recreation	11	\$416,985	\$463,351	\$497,368	\$0	\$497,368	\$0
4550-4559	Library	11	\$262,374	\$272,714	\$332,475	\$0	\$332,475	\$0
4583	Patriotic Purposes	11	\$12,536	\$12,020	\$6,371	\$0	\$6,371	\$0
4589	Other Culture and Recreation	11	\$4,886	\$7,373	\$8,735	\$0	\$8,735	\$0
Culture and Recreation Subtotal			\$696,781	\$755,458	\$844,949	\$0	\$844,949	\$0



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Conservation and Development

4611-4612	Administration and Purchasing of Natural Resources	11	\$560	\$925	\$925	\$0	\$925	\$0
4619	Other Conservation		\$0	\$0	\$0	\$0	\$0	\$0
4631-4632	Redevelopment and Housing		\$0	\$0	\$0	\$0	\$0	\$0
4651-4659	Economic Development	11	\$0	\$3	\$7	\$0	\$7	\$0
Conservation and Development Subtotal			\$560	\$928	\$932	\$0	\$932	\$0

Debt Service

4711	Long Term Bonds and Notes - Principal		\$0	\$0	\$0	\$0	\$0	\$0
4721	Long Term Bonds and Notes - Interest		\$0	\$0	\$0	\$0	\$0	\$0
4723	Tax Anticipation Notes - Interest		\$0	\$0	\$0	\$0	\$0	\$0
4790-4799	Other Debt Service		\$0	\$0	\$0	\$0	\$0	\$0
Debt Service Subtotal			\$0	\$0	\$0	\$0	\$0	\$0

Capital Outlay

4901	Land		\$0	\$0	\$0	\$0	\$0	\$0
4902	Machinery, Vehicles, and Equipment		\$0	\$0	\$0	\$0	\$0	\$0
4903	Buildings		\$0	\$0	\$0	\$0	\$0	\$0
4909	Improvements Other than Buildings		\$0	\$75,000	\$0	\$0	\$0	\$0
Capital Outlay Subtotal			\$0	\$75,000	\$0	\$0	\$0	\$0



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Operating Transfers Out

4912	To Special Revenue Fund		\$0	\$0	\$0	\$0	\$0	\$0
4913	To Capital Projects Fund		\$0	\$0	\$0	\$0	\$0	\$0
4914A	To Proprietary Fund - Airport		\$0	\$0	\$0	\$0	\$0	\$0
4914E	To Proprietary Fund - Electric		\$0	\$0	\$0	\$0	\$0	\$0
4914O	To Proprietary Fund - Other		\$0	\$0	\$0	\$0	\$0	\$0
4914S	To Proprietary Fund - Sewer		\$0	\$0	\$0	\$0	\$0	\$0
4914W	To Proprietary Fund - Water	11	\$818,135	\$846,548	\$877,953	\$0	\$877,953	\$0
4918	To Non-Expendable Trust Funds		\$0	\$0	\$0	\$0	\$0	\$0
4919	To Fiduciary Funds		\$0	\$0	\$0	\$0	\$0	\$0
Operating Transfers Out Subtotal			\$818,135	\$846,548	\$877,953	\$0	\$877,953	\$0
Total Operating Budget Appropriations					\$9,401,529	\$0	\$9,401,529	\$0



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Account	Purpose	Article	Selectmen's Appropriations for period ending 12/31/2023 (Recommended)	Selectmen's Appropriations for period ending 12/31/2023 (Not Recommended)	Budget Committee's Appropriations for period ending 12/31/2023 (Recommended)	Budget Committee's Appropriations for period ending 12/31/2023 (Not Recommended)
4915	To Capital Reserve Fund		\$0	\$0	\$0	\$0
4916	To Expendable Trust Fund		\$0	\$0	\$0	\$0
4917	To Health Maintenance Trust Funds		\$0	\$0	\$0	\$0
4312	Highways and Streets	22	\$475,000	\$0	\$475,000	\$0
		<i>Purpose: Shim and Overlay Special Revenue Fund:</i>				
4321	Administration	29	\$150,000	\$0	\$150,000	\$0
		<i>Purpose: Waste Disposal Special Revenue Fund (Fund 18):</i>				
4909	Improvements Other than Buildings	10	\$4,602,277	\$0	\$4,602,277	\$0
		<i>Purpose: Authorization to Finance via Bond, Notes and Grant</i>				
4909	Improvements Other than Buildings	23	\$382,455	\$0	\$382,455	\$0
		<i>Purpose: Road Reconstruction Projects:</i>				
4909	Improvements Other than Buildings	36	\$75,000	\$0	\$75,000	\$0
		<i>Purpose: Storm Water Planning (CWSRF Loan):</i>				
4915	To Capital Reserve Fund	16	\$390,390	\$0	\$390,390	\$0
		<i>Purpose: Capital Improvements:</i>				
4915	To Capital Reserve Fund	17	\$202,952	\$0	\$202,952	\$0
		<i>Purpose: Appropriate to Capital Reserve Fund:</i>				
4915	To Capital Reserve Fund	18	\$257,500	\$0	\$257,500	\$0
		<i>Purpose: Town Vehicle and Equipment Revitalization Capital</i>				
4915	To Capital Reserve Fund	19	\$150,000	\$0	\$150,000	\$0
		<i>Purpose: Town Road Revitalization Capital Reserve Fund:</i>				
4915	To Capital Reserve Fund	20	\$206,000	\$0	\$206,000	\$0
		<i>Purpose: Capital Reserve Funds (Water Revenues):</i>				
4915	To Capital Reserve Fund	25	\$20,000	\$0	\$20,000	\$0
		<i>Purpose: Sick and Vacation Leave Non-Union Trust Fund:</i>				
4915	To Capital Reserve Fund	26	\$20,000	\$0	\$20,000	\$0
		<i>Purpose: Sick and Vacation Leave Union Trust Fund:</i>				



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4916	To Expendable Trusts/Fiduciary Funds	27	\$4,000	\$0	\$4,000	\$0
<i>Purpose: Town of Raymond Scholarship Fund:</i>						
Total Proposed Special Articles			\$6,935,574	\$0	\$6,935,574	\$0



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Account	Purpose	Article	Selectmen's Appropriations for period ending 12/31/2023 (Recommended)	Selectmen's Appropriations for period ending 12/31/2023 (Not Recommended)	Budget Committee's Appropriations for period ending 12/31/2023 (Recommended)	Budget Committee's Appropriations for period ending 12/31/2023 (Not Recommended)
4199	Other General Government	30	\$85,236	\$0	\$85,236	\$0
		<i>Purpose: Establish Contingency Fund:</i>				
4210-4214	Police	12	\$150,506	\$0	\$150,506	\$0
		<i>Purpose: Article 12 – Collective Bargaining Agreement Shall</i>				
4220-4229	Fire	14	\$134,004	\$0	\$134,004	\$0
		<i>Purpose: Two Full-Time Firefighters:</i>				
4299	Other (including Communications)	12	\$36,265	\$0	\$36,265	\$0
		<i>Purpose: Article 12 – Collective Bargaining Agreement Shall</i>				
4414	Pest Control	21	\$40,000	\$0	\$40,000	\$0
		<i>Purpose: Mosquito Control:</i>				
4415-4419	Health Agencies, Hospitals, and Other	24	\$5,000	\$0	\$5,000	\$0
		<i>Purpose: Social Services Agencies:</i>				
4445-4449	Vendor Payments and Other	24	\$35,000	\$0	\$35,000	\$0
		<i>Purpose: Social Services Agencies:</i>				
4520-4529	Parks and Recreation	15	\$31,839	\$0	\$31,839	\$0
		<i>Purpose: Youth Sports/Special Events Coordinator:</i>				
4583	Patriotic Purposes	28	\$5,000	\$0	\$5,000	\$0
		<i>Purpose: 4th of July 2020 Community Event:</i>				
Total Proposed Individual Articles			\$522,850	\$0	\$522,850	\$0



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Account	Source	Article	Actual Revenues for period ending 12/31/2022	Selectmen's Estimated Revenues for period ending 12/31/2023	Budget Committee's Estimated Revenues for period ending 12/31/2023
Taxes					
3120	Land Use Change Tax - General Fund	11	\$55,200	\$10,000	\$10,000
3180	Resident Tax		\$0	\$0	\$0
3185	Yield Tax	11	\$9,155	\$9,000	\$9,000
3186	Payment in Lieu of Taxes	11	\$10,002	\$10,002	\$10,002
3187	Excavation Tax	11	\$5,975	\$5,000	\$5,000
3189	Other Taxes		\$0	\$0	\$0
3190	Interest and Penalties on Delinquent Taxes	11	\$82,052	\$65,000	\$65,000
9991	Inventory Penalties		\$0	\$0	\$0
Taxes Subtotal			\$162,395	\$99,002	\$99,002
Licenses, Permits, and Fees					
3210	Business Licenses and Permits	11	\$2,775	\$2,500	\$2,500
3220	Motor Vehicle Permit Fees	11	\$2,330,917	\$2,000,000	\$2,000,000
3230	Building Permits	11	\$94,441	\$100,000	\$100,000
3290	Other Licenses, Permits, and Fees	11	\$17,263	\$17,000	\$17,000
3311-3319	From Federal Government	10	\$0	\$1,102,277	\$1,102,277
Licenses, Permits, and Fees Subtotal			\$2,445,396	\$3,221,777	\$3,221,777
State Sources					
3351	Municipal Aid/Shared Revenues		\$0	\$0	\$0
3352	Meals and Rooms Tax Distribution	11	\$949,995	\$600,000	\$600,000
3353	Highway Block Grant		\$0	\$0	\$0
3354	Water Pollution Grant		\$0	\$0	\$0
3355	Housing and Community Development		\$0	\$0	\$0
3356	State and Federal Forest Land Reimbursement		\$0	\$0	\$0
3357	Flood Control Reimbursement		\$0	\$0	\$0
3359	Other (Including Railroad Tax)	10	\$0	\$875,000	\$875,000
3379	From Other Governments		\$0	\$0	\$0



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		State Sources Subtotal	\$949,995	\$1,475,000	\$1,475,000
Charges for Services					
3401-3408	Income from Departments	11	\$223,033	\$185,000	\$185,000
3409	Other Charges		\$0	\$0	\$0
Charges for Services Subtotal			\$223,033	\$185,000	\$185,000
Miscellaneous Revenues					
3501	Sale of Municipal Property	11	\$10,660	\$5,000	\$5,000
3502	Interest on Investments	11	\$68,806	\$100,000	\$100,000
3503-3509	Other	11	\$491,057	\$10,000	\$10,000
Miscellaneous Revenues Subtotal			\$570,523	\$115,000	\$115,000
Interfund Operating Transfers In					
3912	From Special Revenue Funds	22, 29	\$308,227	\$415,987	\$415,987
3913	From Capital Projects Funds		\$0	\$0	\$0
3914A	From Enterprise Funds: Airport (Offset)		\$0	\$0	\$0
3914E	From Enterprise Funds: Electric (Offset)		\$0	\$0	\$0
3914O	From Enterprise Funds: Other (Offset)		\$0	\$0	\$0
3914S	From Enterprise Funds: Sewer (Offset)		\$0	\$0	\$0
3914W	From Enterprise Funds: Water (Offset)	11, 20	\$984,753	\$1,083,953	\$1,083,953
3915	From Capital Reserve Funds		\$0	\$0	\$0
3916	From Trust and Fiduciary Funds		\$0	\$0	\$0
3917	From Conservation Funds		\$0	\$0	\$0
Interfund Operating Transfers In Subtotal			\$1,292,980	\$1,499,940	\$1,499,940
Other Financing Sources					
3934	Proceeds from Long Term Bonds and Notes	10, 35	\$0	\$2,700,000	\$2,700,000
9998	Amount Voted from Fund Balance	17, 22, 26, 19, 18, 25, 30	\$310,000	\$944,701	\$944,701



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9999	Fund Balance to Reduce Taxes	\$0	\$0	\$0
	Other Financing Sources Subtotal	\$310,000	\$3,644,701	\$3,644,701
	Total Estimated Revenues and Credits	\$5,954,322	\$10,240,420	\$10,240,420



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Item	Selectmen's Period ending 12/31/2023 (Recommended)	Budget Committee's Period ending 12/31/2023 (Recommended)
Operating Budget Appropriations	\$9,401,529	\$9,401,529
Special Warrant Articles	\$6,935,574	\$6,935,574
Individual Warrant Articles	\$522,850	\$522,850
Total Appropriations	\$16,859,953	\$16,859,953
Less Amount of Estimated Revenues & Credits	\$10,240,420	\$10,240,420
Estimated Amount of Taxes to be Raised	\$6,619,533	\$6,619,533



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1. Total Recommended by Budget Committee	\$16,859,953
Less Exclusions:	
2. Principal: Long-Term Bonds & Notes	\$0
3. Interest: Long-Term Bonds & Notes	\$0
4. Capital outlays funded from Long-Term Bonds & Notes	\$0
5. Mandatory Assessments	\$0
6. Total Exclusions (Sum of Lines 2 through 5 above)	\$0
7. Amount Recommended, Less Exclusions (Line 1 less Line 6)	\$16,859,953
8. 10% of Amount Recommended, Less Exclusions (Line 7 x 10%)	\$1,685,995
Collective Bargaining Cost items:	
9. Recommended Cost Items (Prior to Meeting)	\$0
10. Voted Cost Items (Voted at Meeting)	\$0
11. Amount voted over recommended amount (Difference of Lines 9 and 10)	\$0
12. Bond Override (RSA 32:18-a), Amount Voted	\$0
Maximum Allowable Appropriations Voted at Meeting: (Line 1 + Line 8 + Line 11 + Line 12)	\$18,545,948