



Proposed Budget

Raymond

For the period beginning January 1, 2021 and ending December 31, 2021

Form Due Date: **20 Days after the Annual Meeting**

This form was posted with the warrant on: **January 25, 2021**

**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
Christine Harris	Chair	
Dawn Merryman	Vice Chair	
Richard Mulryan	Secretary	
Michael DiTommaso	Member	
Kathleen Hoelzel	BOS Representative	
Joseph Saulnier	School Board Rep	
Carol Watjus	Member	

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

2021  
MS-737

Proposed Budget

Account	Purpose	Article	Actual Expenditures for period ending 12/31/2020	Appropriations for period ending 12/31/2020	Selectmen's Appropriations for period ending 12/31/2021 (Recommended)	Selectmen's Appropriations for period ending 12/31/2021 (Not Recommended)	Budget Committee's Appropriations for period ending 12/31/2021 (Recommended)	Budget Committee's Appropriations for period ending 12/31/2021 (Not Recommended)
<b>General Government</b>								
0000-0000	Collective Bargaining		\$0	\$0	\$0	\$0	\$0	\$0
4130-4139	Executive		\$0	\$0	\$0	\$0	\$0	\$0
4140-4149	Election, Registration, and Vital Statistics	12	\$224,502	\$195,045	\$248,066	\$0	\$248,066	\$0
4150-4151	Financial Administration	12	\$555,813	\$554,482	\$585,860	\$0	\$585,860	\$0
4152	Revaluation of Property	12	\$92,759	\$103,422	\$96,785	\$0	\$96,785	\$0
4153	Legal Expense	12	\$30,065	\$47,600	\$30,601	\$0	\$30,601	\$0
4155-4159	Personnel Administration	12	\$0	\$300	\$300	\$0	\$300	\$0
4191-4193	Planning and Zoning	12	\$78,838	\$140,141	\$84,125	\$0	\$84,125	\$0
4194	General Government Buildings	12	\$191,395	\$261,893	\$239,110	\$0	\$239,110	\$0
4195	Cemeteries	12	\$28,561	\$34,420	\$34,651	\$0	\$34,651	\$0
4196	Insurance	12	\$998,237	\$1,250,359	\$1,117,678	\$0	\$1,117,678	\$0
4197	Advertising and Regional Association	12	\$19,193	\$19,193	\$19,253	\$0	\$19,253	\$0
4199	Other General Government	12	\$65	\$101,452	\$270	\$0	\$270	\$0
	<b>General Government Subtotal</b>		<b>\$2,219,428</b>	<b>\$2,708,307</b>	<b>\$2,456,699</b>	<b>\$0</b>	<b>\$2,456,699</b>	<b>\$0</b>
<b>Public Safety</b>								
4210-4214	Police	12	\$1,772,679	\$1,955,930	\$2,004,085	\$0	\$2,004,085	\$0
4215-4219	Ambulance	12	\$39,298	\$39,300	\$39,300	\$0	\$39,300	\$0
4220-4229	Fire	12	\$363,204	\$522,742	\$538,340	\$0	\$538,340	\$0
4240-4249	Building Inspection	12	\$67,969	\$80,103	\$82,633	\$0	\$82,633	\$0
4290-4298	Emergency Management	12	\$2,472	\$2,729	\$2,430	\$0	\$2,430	\$0
4299	Other (Including Communications)	12	\$455,031	\$477,039	\$486,316	\$0	\$486,316	\$0
	<b>Public Safety Subtotal</b>		<b>\$2,700,653</b>	<b>\$3,077,843</b>	<b>\$3,153,104</b>	<b>\$0</b>	<b>\$3,153,104</b>	<b>\$0</b>



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**Airport/Aviation Center**

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

**Highways and Streets**

4311	Administration	12	\$147,266	\$153,494	\$153,531	\$0	\$153,531	\$0
4312	Highways and Streets	12	\$1,100,418	\$1,498,649	\$819,797	\$0	\$819,797	\$0
4313	Bridges		\$0	\$0	\$0	\$0	\$0	\$0
4316	Street Lighting	12	\$20,282	\$19,101	\$16,501	\$0	\$16,501	\$0
4319	Other		\$0	\$0	\$0	\$0	\$0	\$0
<b>Highways and Streets Subtotal</b>			<b>\$1,267,966</b>	<b>\$1,671,244</b>	<b>\$989,829</b>	<b>\$0</b>	<b>\$989,829</b>	<b>\$0</b>

**Sanitation**

4321	Administration	12	\$51,157	\$73,960	\$73,742	\$0	\$73,742	\$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
<b>Sanitation Subtotal</b>			<b>\$51,157</b>	<b>\$73,960</b>	<b>\$73,742</b>	<b>\$0</b>	<b>\$73,742</b>	<b>\$0</b>

**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	12	\$155,027	\$156,442	\$156,442	\$0	\$156,442	\$0
<b>Water Distribution and Treatment Subtotal</b>			<b>\$155,027</b>	<b>\$156,442</b>	<b>\$156,442</b>	<b>\$0</b>	<b>\$156,442</b>	<b>\$0</b>



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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
<b>Electric Subtotal</b>			<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Health**

4411	Administration		\$0	\$0	\$0	\$0	\$0	\$0
4414	Pest Control		\$30,940	\$40,000	\$0	\$0	\$0	\$0
4415-4419	Health Agencies, Hospitals, and Other		\$5,000	\$5,000	\$0	\$0	\$0	\$0
<b>Health Subtotal</b>			<b>\$35,940</b>	<b>\$45,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Welfare**

4441-4442	Administration and Direct Assistance	12	\$36,985	\$61,730	\$69,773	\$0	\$69,773	\$0
4444	Intergovernmental Welfare Payments		\$0	\$0	\$0	\$0	\$0	\$0
4445-4449	Vendor Payments and Other		\$41,500	\$41,500	\$0	\$0	\$0	\$0
<b>Welfare Subtotal</b>			<b>\$78,485</b>	<b>\$103,230</b>	<b>\$69,773</b>	<b>\$0</b>	<b>\$69,773</b>	<b>\$0</b>

**Culture and Recreation**

4520-4529	Parks and Recreation	12	\$337,464	\$462,607	\$460,557	\$0	\$460,557	\$0
4550-4559	Library	12	\$256,582	\$256,582	\$263,051	\$0	\$263,051	\$0
4583	Patriotic Purposes	12	\$2,934	\$10,750	\$6,885	\$0	\$6,885	\$0
4589	Other Culture and Recreation	12	\$0	\$7,408	\$6,621	\$0	\$6,621	\$0
<b>Culture and Recreation Subtotal</b>			<b>\$596,980</b>	<b>\$737,347</b>	<b>\$737,114</b>	<b>\$0</b>	<b>\$737,114</b>	<b>\$0</b>



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**Conservation and Development**

4611-4612	Administration and Purchasing of Natural Resources	12	\$594	\$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	12	\$0	\$351	\$3	\$0	\$3	\$0
<b>Conservation and Development Subtotal</b>			<b>\$594</b>	<b>\$1,276</b>	<b>\$928</b>	<b>\$0</b>	<b>\$928</b>	<b>\$0</b>

**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
<b>Debt Service Subtotal</b>			<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Capital Outlay**

4901	Land		\$0	\$0	\$0	\$0	\$0	\$0
4902	Machinery, Vehicles, and Equipment		\$44,568	\$45,215	\$0	\$0	\$0	\$0
4903	Buildings		\$0	\$0	\$0	\$0	\$0	\$0
4909	Improvements Other than Buildings		\$0	\$0	\$0	\$0	\$0	\$0
<b>Capital Outlay Subtotal</b>			<b>\$44,568</b>	<b>\$45,215</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>



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**Operating Transfers Out**

4912	To Special Revenue Fund		\$0	\$0	\$0	\$0	\$0	\$0
4913	To Capital Projects Fund		\$736,240	\$744,400	\$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	12	\$766,441	\$907,147	\$850,046	\$0	\$850,046	\$0
4918	To Non-Expendable Trust Funds		\$0	\$0	\$0	\$0	\$0	\$0
4919	To Fiduciary Funds		\$0	\$0	\$0	\$0	\$0	\$0
	<b>Operating Transfers Out Subtotal</b>		<b>\$1,502,681</b>	<b>\$1,651,547</b>	<b>\$850,046</b>	<b>\$0</b>	<b>\$850,046</b>	<b>\$0</b>
<b>Total Operating Budget Appropriations</b>					<b>\$8,487,677</b>	<b>\$0</b>	<b>\$8,487,677</b>	<b>\$0</b>



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Account	Purpose	Article	Selectmen's Appropriations for period ending 12/31/2021 (Recommended)	Selectmen's Appropriations for period ending 12/31/2021 (Not Recommended)	Budget Committee's Appropriations for period ending 12/31/2021 (Recommended)	Budget Committee's Appropriations for period ending 12/31/2021 (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	20	\$241,126	\$0	\$241,126	\$0
		<i>Purpose: Shim and Overlay Special Revenue Fund:</i>				
4312	Highways and Streets	21	\$360,500	\$0	\$360,500	\$0
		<i>Purpose: Road Reconstruction Projects:</i>				
4321	Administration	19	\$849,000	\$0	\$849,000	\$0
		<i>Purpose: Waste Disposal Special Revenue Fund (Fund 18):</i>				
4915	To Capital Reserve Fund	13	\$355,350	\$0	\$355,350	\$0
		<i>Purpose: Capital Improvements:</i>				
4915	To Capital Reserve Fund	14	\$200,000	\$0	\$200,000	\$0
		<i>Purpose: Capital Reserve Funds (Water Revenues):</i>				
4915	To Capital Reserve Fund	29	\$161,500	\$0	\$161,500	\$0
		<i>Purpose: One-Time or Cyclic Procurement Capital Reserve Fun</i>				
4915	To Capital Reserve Fund	30	\$300,000	\$0	\$300,000	\$0
		<i>Purpose: Road Revitalization Capital Reserve Fund:</i>				
4915	To Capital Reserve Fund	31	\$700,000	\$0	\$700,000	\$0
		<i>Purpose: Facility Revitalization Capital Reserve Fund:</i>				
4915	To Capital Reserve Fund	32	\$257,500	\$0	\$257,500	\$0
		<i>Purpose: Establish a Town Vehicle and Equipment Revitalizat</i>				
4915	To Capital Reserve Fund	33	\$320,000	\$0	\$320,000	\$0
		<i>Purpose: Establish an Emergency Management Revitalization C</i>				
4915	To Capital Reserve Fund	34	\$260,000	\$0	\$260,000	\$0
		<i>Purpose: Establish a CRF Fund for the Purchase of 10 Old Fr</i>				
4916	To Expendable Trusts/Fiduciary Funds	16	\$2,000	\$0	\$2,000	\$0
		<i>Purpose: Town of Raymond Scholarship Fund:</i>				
4916	To Expendable Trusts/Fiduciary Funds	23	\$20,000	\$0	\$20,000	\$0



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*Purpose: Sick and Vacation Non-Union Expendable Trust Fund:*

4916	To Expendable Trusts/Fiduciary Funds	24	\$20,000	\$0	\$20,000	\$0
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*Purpose: Sick and Vacation Union Expendable Trust Fund:*

**Total Proposed Special Articles**

<b>\$4,046,976</b>	<b>\$0</b>	<b>\$4,046,976</b>	<b>\$0</b>
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Account	Purpose	Article	Selectmen's Appropriations for period ending 12/31/2021 (Recommended)	Selectmen's Appropriations for period ending 12/31/2021 (Not Recommended)	Budget Committee's Appropriations for period ending 12/31/2021 (Recommended)	Budget Committee's Appropriations for period ending 12/31/2021 (Not Recommended)
4199	Other General Government	22	\$79,117	\$0	\$79,117	\$0
			<i>Purpose: Establish Contingency Fund:</i>			
4414	Pest Control	15	\$40,000	\$0	\$40,000	\$0
			<i>Purpose: Mosquito Control:</i>			
4415-4419	Health Agencies, Hospitals, and Other	18	\$5,000	\$0	\$5,000	\$0
			<i>Purpose: Social Services Agencies:</i>			
4445-4449	Vendor Payments and Other	18	\$35,000	\$0	\$35,000	\$0
			<i>Purpose: Social Services Agencies:</i>			
4583	Patriotic Purposes	17	\$3,000	\$0	\$3,000	\$0
			<i>Purpose: 4th of July 2020 Community Event:</i>			
<b>Total Proposed Individual Articles</b>			<b>\$162,117</b>	<b>\$0</b>	<b>\$162,117</b>	<b>\$0</b>





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<b>Account</b>	<b>Source</b>	<b>Article</b>	<b>Actual Revenues for period ending 12/31/2020</b>	<b>Selectmen's Estimated Revenues for period ending 12/31/2021</b>	<b>Budget Committee's Estimated Revenues for period ending 12/31/2021</b>
<b>Taxes</b>					
3120	Land Use Change Tax - General Fund	12	\$0	\$10,000	\$10,000
3180	Resident Tax		\$0	\$0	\$0
3185	Yield Tax	12	\$0	\$6,000	\$6,000
3186	Payment in Lieu of Taxes	12	\$0	\$10,002	\$10,002
3187	Excavation Tax	12	\$0	\$3,000	\$3,000
3189	Other Taxes		\$0	\$0	\$0
3190	Interest and Penalties on Delinquent Taxes	12	\$0	\$90,000	\$90,000
9991	Inventory Penalties		\$0	\$0	\$0
	<b>Taxes Subtotal</b>		<b>\$0</b>	<b>\$119,002</b>	<b>\$119,002</b>
<b>Licenses, Permits, and Fees</b>					
3210	Business Licenses and Permits	12	\$0	\$2,500	\$2,500
3220	Motor Vehicle Permit Fees	12	\$0	\$1,945,000	\$1,945,000
3230	Building Permits	12	\$0	\$145,000	\$145,000
3290	Other Licenses, Permits, and Fees	12	\$0	\$20,000	\$20,000
3311-3319	From Federal Government		\$0	\$0	\$0
	<b>Licenses, Permits, and Fees Subtotal</b>		<b>\$0</b>	<b>\$2,112,500</b>	<b>\$2,112,500</b>
<b>State Sources</b>					
3351	Municipal Aid/Shared Revenues		\$0	\$0	\$0
3352	Meals and Rooms Tax Distribution	12	\$0	\$530,772	\$530,772
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)		\$0	\$0	\$0
3379	From Other Governments		\$0	\$0	\$0



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<b>State Sources Subtotal</b>			<b>\$0</b>	<b>\$530,772</b>	<b>\$530,772</b>
<b>Charges for Services</b>					
3401-3406	Income from Departments	12	\$0	\$76,000	\$76,000
3409	Other Charges		\$0	\$0	\$0
<b>Charges for Services Subtotal</b>			<b>\$0</b>	<b>\$76,000</b>	<b>\$76,000</b>
<b>Miscellaneous Revenues</b>					
3501	Sale of Municipal Property	12	\$0	\$2,000	\$2,000
3502	Interest on Investments	12	\$0	\$115,000	\$115,000
3503-3509	Other		\$0	\$0	\$0
<b>Miscellaneous Revenues Subtotal</b>			<b>\$0</b>	<b>\$117,000</b>	<b>\$117,000</b>
<b>Interfund Operating Transfers In</b>					
3912	From Special Revenue Funds	19, 20	\$0	\$1,090,126	\$1,090,126
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)	12, 14	\$0	\$1,050,046	\$1,050,046
3915	From Capital Reserve Funds		\$0	\$0	\$0
3916	From Trust and Fiduciary Funds		\$0	\$0	\$0
3917	From Conservation Funds		\$0	\$0	\$0
<b>Interfund Operating Transfers In Subtotal</b>			<b>\$0</b>	<b>\$2,140,172</b>	<b>\$2,140,172</b>
<b>Other Financing Sources</b>					
3934	Proceeds from Long Term Bonds and Notes		\$0	\$0	\$0
9998	Amount Voted from Fund Balance	23, 29, 31, 34, 32, 24, 22, 30, 33	\$0	\$2,118,117	\$2,118,117
9999	Fund Balance to Reduce Taxes		\$0	\$0	\$0



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<b>Other Financing Sources Subtotal</b>	<b>\$0</b>	<b>\$2,118,117</b>	<b>\$2,118,117</b>
<b>Total Estimated Revenues and Credits</b>	<b>\$0</b>	<b>\$7,213,563</b>	<b>\$7,213,563</b>



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<b>Item</b>	<b>Selectmen's Period ending 12/31/2021 (Recommended)</b>	<b>Budget Committee's Period ending 12/31/2021 (Recommended)</b>
Operating Budget Appropriations	\$8,487,677	\$8,487,677
Special Warrant Articles	\$4,046,976	\$4,046,976
Individual Warrant Articles	\$162,117	\$162,117
Total Appropriations	\$12,696,770	\$12,696,770
Less Amount of Estimated Revenues & Credits	\$7,213,563	\$7,213,563
<b>Estimated Amount of Taxes to be Raised</b>	<b>\$5,483,207</b>	<b>\$5,483,207</b>



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<b>1. Total Recommended by Budget Committee</b>	<b>\$12,696,770</b>
<b>Less Exclusions:</b>	
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 ( <i>Sum of Lines 2 through 5 above</i> )	\$0
<b>7. Amount Recommended, Less Exclusions (<i>Line 1 less Line 6</i>)</b>	<b>\$12,696,770</b>
8. 10% of Amount Recommended, Less Exclusions ( <i>Line 7 x 10%</i> )	\$1,269,677
<b>Collective Bargaining Cost Items:</b>	
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
<b>12. Bond Override (RSA 32:18-a), Amount Voted</b>	<b>\$0</b>
<b>Maximum Allowable Appropriations Voted at Meeting:</b> <b>(<i>Line 1 + Line 8 + Line 11 + Line 12</i>)</b>	<b>\$13,966,447</b>