

**2021 PROPOSED MUNICIPAL BUDGET - FISCAL YEAR 2020/2021 - Approved by Selectmen 4/7/20 and amended by Selectmen 4/14/20**

*(Red text is mostly new notes for FY 20/21 budget year)*

	A	B	C	D	E	F	G	H	I	J
1		DEPARTMENT RECOMM. 2020-2021	TOWN ADMIN RECOMM. 2020-2021	BUDGET CMTE RECOMM. 2020-2021	SELECTMEN RECOMM. 2020-2021	BUDGET 2019-2020	BUDGET 2018-2019	ACTUAL BUDGET EXPENDED 2018-2019	ACTUAL BUDGET EXPENDED 2017-2018	ACTUAL BUDGET EXPENDED 2016-2017
2	<b>10 - GENERAL GOVERNMENT - BC Vote was 4-0</b>	<b>441,160</b>	<b>441,160</b>	<b>441,160</b>	<b>418,105</b>	<b>410,655</b>	<b>422,925</b>	<b>383,342</b>	<b>374,708</b>	<b>397,472</b>
3	01 - GENERAL	<b>441,160</b>	<b>441,160</b>	<b>441,160</b>	<b>418,105</b>	<b>410,655</b>	<b>422,925</b>	<b>383,342</b>	<b>374,183</b>	<b>397,472</b>
4	10 - PERSONAL SERVICES	<b>290,035</b>	<b>290,035</b>	<b>290,035</b>	<b>280,930</b>	<b>274,530</b>	<b>270,800</b>	<b>264,127</b>	<b>260,586</b>	<b>292,801</b>
5	5000 - SALARIES/BENEFITS	<b>290,035</b>	<b>290,035</b>	<b>290,035</b>	<b>280,930</b>	<b>274,530</b>	<b>270,800</b>	<b>264,127</b>	<b>260,586</b>	<b>292,801</b>
6	Custodian (40 hours) <i>(includes longevity bonus)</i>	40,325	40,325	40,325	40,060	40,060	37,900	38,262	36,773	35,193
7	Selectmen	21,500	21,500	21,500	21,500	21,500	24,500	21,500	24,500	21,500
8	Admin. Asst. (40 hrs. including occasional non-OT extra hours)	48,000	48,000	48,000	48,000	42,250	41,250	36,694	37,545	35,488
9	Motor Veh. Agent) <i>(includes longevity bonus)</i>	43,860	43,860	43,860	40,770	40,770	38,250	41,968	39,691	36,193
10	Deputy Tn. Administrator stipend	1,500	1,500	1,500	1,500	1,500	3,400	3,400	3,400	3,400
11	Customer Service Rep	15,300	15,300	15,300	13,000	13,000	15,000	13,242	10,329	13,096
12	Temp Help	0	0	0	0	0	0	638	2,599	0
13	Town administrator contract salary	100,000	100,000	100,000	100,000	100,000	95,000	94,768	92,500	90,000
14	5005 - OVERTIME	1,700	1,700	1,700	1,100	1,100	0	286	878	0
15	5040 - HEALTH INSURANCE (4 FTE's) <i>(see budget section 15)</i>	0	0	0	0	0	0	0	0	45,791
16	5050 - RETIREMENT <i>(for up to 4 employees (Town contrib. is increasing from 7.3% to 7.6% and employee contribution is either 7.05% or 7.8% depending on when the employee joined PERS))</i>	17,850	17,850	17,850	15,000	14,350	15,500	13,369	12,371	12,140
17	<b>15 - EMPLOYEE COSTS</b>	<b>17,600</b>	<b>17,600</b>	<b>17,600</b>	<b>14,650</b>	<b>14,600</b>	<b>13,100</b>	<b>11,740</b>	<b>10,646</b>	<b>10,833</b>
18	5100 - TRAVEL	3,500	3,500	3,500	2,000	1,500	1,500	215	477	216
19	5110 - TRAINING	1,200	1,200	1,200	750	1,200	1,200	485	814	1,009
20	5115 - LODGING	500	500	500	500	500	500	389	101	341
21	5120 - MEALS	400	400	400	400	400	400	180	193	0
22	5125 - DUES/SUBSCRIPTIONS (MMA \$8400, SMPDC \$2850)	12,000	12,000	12,000	11,000	11,000	9,500	10,471	9,061	9,267
23	<b>20 - SUPPLIES</b>	<b>34,000</b>	<b>34,000</b>	<b>34,000</b>	<b>34,000</b>	<b>34,000</b>	<b>35,500</b>	<b>29,943</b>	<b>29,505</b>	<b>27,862</b>
24	5200 - OFFICE	17,500	17,500	17,500	17,500	17,500	17,500	16,763	15,277	16,899
25	5205 - POSTAGE	12,000	12,000	12,000	12,000	12,000	13,500	8,120	9,842	6,582
26	5275 - TAX BILLS	4,500	4,500	4,500	4,500	4,500	4,500	5,060	4,386	4,382
27	<b>25 - UTILITIES</b>	<b>6,500</b>	<b>6,500</b>	<b>6,500</b>	<b>7,000</b>	<b>7,000</b>	<b>7,000</b>	<b>5,959</b>	<b>6,020</b>	<b>7,106</b>
28	5320 - TELEPHONE	6,500	6,500	6,500	7,000	7,000	7,000	5,959	6,020	7,106
29	<b>30 - REPAIRS &amp; MAINTENANCE</b>	<b>525</b>	<b>525</b>	<b>525</b>	<b>525</b>	<b>525</b>	<b>525</b>	<b>525</b>	<b>525</b>	<b>525</b>
30	5430 - RADIOS	525	525	525	525	525	525	525	525	525
31	<b>40 - CONTRACTUAL SERVICES</b>	<b>56,500</b>	<b>56,500</b>	<b>56,500</b>	<b>46,500</b>	<b>45,500</b>	<b>58,000</b>	<b>40,684</b>	<b>33,583</b>	<b>32,199</b>
32	5600 - LEGAL	40,000	40,000	40,000	30,000	30,000	40,000	23,516	20,012	22,206
33	5640 - AUDITOR	15,000	15,000	15,000	15,000	14,000	15,000	14,400	11,000	7,500
34	5660 - TOWN REPORT	1,500	1,500	1,500	1,500	1,500	3,000	2,767	2,571	2,493

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1										
35	60 - UNCLASSIFIED	8,500	8,500	8,500	7,000	7,000	8,000	3,940	9,683	5,242
36	5905 - ADVERTISING	3,500	3,500	3,500	4,000	4,000	2,500	3,188	3,997	1,859
37	5985 - TEN TOWN GROUP	0	0	0	0	0	500	0		300
38	5995 - INCIDENTALS (unforeseen expenses, employee recognition)	5,000	5,000	5,000	3,000	3,000	5,000	753	1,182	3,084
39	5998 - PRIOR YEAR ADJ								4,504	
40	65 - Animal Control Officer	27,500	27,500	27,500	27,500	27,500	30,000	26,425	24,160	20,904
41	6100 - ACO EXPENSES - animal shelter costs, cell phone, vet supplies, contracted labor, possible future mileage reimbursement and new contract	27,500	27,500	27,500	27,500	27,500	30,000	26,425	24,160	20,904
42	<b>13 - LEASES/DEBT SERVICE</b>									
43	Matured Debt Service 2018/19 - FD Tahoe - \$11,141 -- Ambulance \$32,670									
44	<b>13 - LEASES/DEBT SERVICE - BC vote was 5-0 BC vote to add one-ton - 4-0</b>	309,364	309,364	309,364	402,052	296,154	247,282	245,147	302,276	345,481
45	01 - GENERAL	309,364	309,364	309,364	402,052	296,154	247,282	245,147	302,276	324,168
46	70 - DEBT SERVICE (total of principal, interest and lease payments)	304,764	304,764	304,764	397,452	291,554	245,129	240,603	302,276	345,481
47	6000 - PRINCIPAL 1. Dump truck \$142K - 2.4% - payment #4 of 5 = \$28,361 2. New ambulance \$195K - 2.4% - payment #4 of 5 = \$39,101 3. Loader/backhoe \$115K - 2.4% - payment #4 of 5 = \$22,982 4. Salt shed \$700K - 2.72% - payment #4 of 10 = \$70,000 4. Two cardiac monitors \$51K - 3.05% - payment #4 of 5 = \$10,119 6. Trash truck \$175K - 2.96% - payment #2 of 5 = \$33,037 7. FD Service Truck - \$24,588 - 3% - payment #3 of 5 = \$4,723 8. DPW Pick-up truck - \$37,400- 3% - payment #2 of 5 = \$7,055 9. FD - New fire engine \$475,000 - 3.57% - payment #2 of 10 = \$40,356 10. - DPW - New one-ton truck - \$15,000 - Payment #1 - \$14,000 11. - Fire Dept - New ladder truck - Payment #1 - \$80,000 with new truck estimated at 1 million at \$100K per year payment for 10 years.)	269,734	269,734	269,734	349,734	266,654	220,304	219,029	273,433	324,168

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1										
48	6005 - ANNUAL INTEREST ESTIMATES 1. Dump truck - \$405 2. New ambulance - \$1352 3. Loader/backhoe - \$236 4. Salt shed - \$10462 5. Two cardiac monitors - \$627 6. Trash truck - \$4160 7. FD Service Truck - \$612 8. DPW pick-up truck - \$901 9. FD - new fire engine - \$15,275 10. - DPW - New one-ton truck - \$1,000 11. - Fire Dept. - New ladder truck - \$12,688	35,030	35,030	35,030	47,718	24,900	24,825	21,574	28,843	21,313
49	6010 - LEASES SUBTOTAL	4,600	4,600	4,600	4,600	4,600	2,153	4,544	0	0
50	copiers lease(3 copiers for \$4600- two thru June 2022 and 1 through June 2024	4,600	4,600	4,600	4,600	4,600	2,153	4,544		
51	<b>15 - INSURANCES/BENEFITS - BC vote was 4-0</b>	<b>791,856</b>	<b>749,941</b>	<b>749,941</b>	<b>749,941</b>	<b>653,625</b>	<b>628,750</b>	<b>554,834</b>	<b>496,789</b>	<b>226,723</b>
52	01 - GENERAL	791,856	749,941	749,941	749,941	653,625	628,750	554,834	496,789	186,312
53	10 - PERSONAL SERVICES	743,856	701,941	701,941	701,941	608,625	562,750	512,060	455,282	186,312
54	5010 - FICA/MEDI TAX ESTIMATE	169,225	162,475	162,475	162,475	145,875	144,000	141,638	130,408	120,903
55	5020 -457 RETIREMENT PLAN FIXED COSTS	750	750	750	750	750	750	680	665	
56	5025 - ACCUMULATED VACATION AND SICK TIME BUYOUT ESTIMATE	20,000	20,000	20,000	20,000	15,000	15,000	13,310	14,306	9,703
57	5030 - WORKERS COMPENSATION	89,301	89,301	89,301	89,301	53,000	53,000	55,702	45,870	43,770
58	5035 - UNEMPLOYMENT	13,000	13,000	13,000	13,000	13,000	13,000	11,881	11,555	11,800
59	5040 - Health and Dental INSURANCE (for FY 17/18 and beyond all health and dental insurance costs are shown here instead of individual budget lines). The Town provides 100% health and dental coverage for FT employees and meets the employee halfway for the approx. \$10K increase to family coverage. We estimate we will have up to 26 insured employees and 5 employees insured elsewhere and taking the \$7200/yr. buyout. Our budget includes \$340k for health and dental premiums, \$40K for HRA reimbursement and \$36K for 5 buyouts. Also 6% increase in 2021.	451,580	416,415	416,415	416,415	381,000	337,000	288,849	252,478	136
60	35 - INSURANCE	48,000	48,000	48,000	48,000	45,000	66,000	42,774	41,507	40,411
61	—5500—LIABILITY— See line below						24,000		182	1,624
62	5520 - PROPERTY & CASUALTY & LIABILITY	48,000	48,000	48,000	48,000	45,000	42,000	42,774	41,325	38,787

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63	<b>20 - TOWN CLERK - BC Vote was 5-0</b>	<b>69,060</b>	<b>69,060</b>	<b>69,060</b>	<b>67,230</b>	<b>64,830</b>	<b>55,050</b>	<b>51,754</b>	<b>48,793</b>	<b>57,056</b>
64	01 - GENERAL	<b>69,060</b>	<b>69,060</b>	<b>69,060</b>	<b>67,230</b>	<b>64,830</b>	<b>55,050</b>	<b>51,754</b>	<b>48,793</b>	<b>57,056</b>
65	10 - PERSONAL SERVICES	<b>50,810</b>	<b>50,810</b>	<b>50,810</b>	<b>48,880</b>	<b>47,480</b>	<b>38,700</b>	<b>38,150</b>	<b>38,079</b>	<b>45,400</b>
66	5000 - SALARIES (one 40 hour position)	46,220	46,220	46,220	45,000	43,200	35,750	35,025	35,265	34,267
67	5005 - OVERTIME	1,000	1,000	1,000	500	1,000	350	529	349	30
68	5040 - HEALTH INSURANCE (one FTE) (see budget section 15)					0				8,894
69	5050 - RETIREMENT	3,590	3,590	3,590	3,380	3,280	2,600	2,595	2,465	2,209
70	15 - EMPLOYEE COSTS	<b>1,750</b>	<b>1,750</b>	<b>1,750</b>	<b>1,850</b>	<b>1,850</b>	<b>1,850</b>	<b>1,236</b>	<b>1,009</b>	<b>1,411</b>
71	5100 - TRAVEL	750	750	750	750	750	750	456	345	756
72	5110 - TRAINING	500	500	500	500	500	500	582	405	400
73	5115 - LODGING	150	150	150	250	250	250	0	83	53
74	5120 - MEALS	200	200	200	200	200	200	108	71	134
75	5125 - DUES & SUBSCRIPTIONS	150	150	150	150	150	150	90	105	68
76	20 - SUPPLIES	<b>16,000</b>	<b>16,000</b>	<b>16,000</b>	<b>16,000</b>	<b>15,000</b>	<b>14,000</b>	<b>12,054</b>	<b>9,424</b>	<b>9,916</b>
77	5285 - ELECTION EXPENSE (includes 2020 Presidential Election)	16,000	16,000	16,000	16,000	15,000	14,000	12,054	9,424	9,916
78	60 - UNCLASSIFIED	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>314</b>	<b>281</b>	<b>329</b>
79	5905 - ADVERTISING	500	500	500	500	500	500	314	281	329
80	<b>25 - TAX COLLECTOR - BC Vote was 5-0</b>	<b>45,533</b>	<b>45,533</b>	<b>45,533</b>	<b>44,370</b>	<b>44,370</b>	<b>44,880</b>	<b>43,124</b>	<b>41,998</b>	<b>48,373</b>
81	01 - GENERAL	<b>45,533</b>	<b>45,533</b>	<b>45,533</b>	<b>44,370</b>	<b>44,370</b>	<b>44,880</b>	<b>43,124</b>	<b>41,998</b>	<b>48,229</b>
82	10 - PERSONAL SERVICES	<b>45,203</b>	<b>45,203</b>	<b>45,203</b>	<b>44,040</b>	<b>44,040</b>	<b>44,550</b>	<b>42,965</b>	<b>41,968</b>	<b>48,229</b>
83	5000 - SALARY (32 hrs. per week plus occasional OT and longevity bonus))	42,008	42,008	42,008	41,000	41,000	41,500	40,041	39,240	37,165
84	5040 - HEALTH INSURANCE (one FTE)(see budget section 15)									8,630
85	5050 - RETIREMENT	3,195	3,195	3,195	3,040	3,040	3,050	2,923	2,727	2,433
86	15 - EMPLOYEE COSTS	<b>330</b>	<b>330</b>	<b>330</b>	<b>330</b>	<b>330</b>	<b>330</b>	<b>160</b>	<b>30</b>	<b>144</b>
87	5100 - TRAVEL	150	150	150	150	150	150	75	0	64
88	5110 - TRAINING	150	150	150	150	150	150	55	0	55
89	5125 - DUES & SUBSCRIPTIONS	30	30	30	30	30	30	30	30	25
90	<b>30 - TREASURER - BC Vote was 5-0</b>	<b>69,350</b>	<b>69,350</b>	<b>69,350</b>	<b>67,405</b>	<b>67,405</b>	<b>65,705</b>	<b>65,221</b>	<b>64,398</b>	<b>\$68,720</b>
91	01 - GENERAL	<b>69,350</b>	<b>69,350</b>	<b>68,870</b>	<b>66,925</b>	<b>66,925</b>	<b>65,225</b>	<b>64,741</b>	<b>63,918</b>	<b>67,547</b>
92	10 - PERSONAL SERVICES	<b>66,995</b>	<b>66,995</b>	<b>66,995</b>	<b>65,300</b>	<b>65,300</b>	<b>63,750</b>	<b>63,602</b>	<b>62,378</b>	<b>67,547</b>

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93	5000 - SALARY <i>(includes longevity bonus)</i>	62,255	62,255	62,255	60,800	60,800	59,400	59,275	58,341	55,414
94	5040 - HEALTH INSURANCE <i>(one FTE) (see budget section 15)</i>									8,507
95	5050 - RETIREMENT	4,740	4,740	4,740	4,500	4,500	4,350	4,327	4,037	3,625
96	15 - EMPLOYEE COSTS	<b>1,875</b>	<b>1,875</b>	<b>1,875</b>	<b>1,625</b>	<b>1,625</b>	<b>1,475</b>	<b>1,139</b>	<b>1,540</b>	<b>1,173</b>
97	5100 - TRAVEL	1,100	1,100	1,100	1,000	1,000	1,000	1,022	1,147	941
98	5110 - TRAINING	300	300	300	300	300	300	0	264	149
99	5115 - LODGING	200	200	200	150	150		0		
100	5120 - MEALS	200	200	200	100	100	100	42	64	58
101	5125 - DUES & SUBSCRIPTIONS	75	75	75	75	75	75	75	65	25
102	25 - Utilities	<b>480</b>	<b>480</b>	<b>480</b>	<b>480</b>	<b>480</b>	<b>480</b>	<b>480</b>	<b>480</b>	<b>0</b>
103	5320 - CELL PHONE REIMBURSEMENT	480	480	480	480	480	480	480	480	
104	<b>32 - IT DEPARTMENT - BC Vote was 4-0-1 (Southworth)</b>	<b>130,225</b>	<b>130,225</b>	<b>130,225</b>	<b>128,467</b>	<b>128,467</b>	<b>127,645</b>	<b>126,816</b>	<b>140,409</b>	<b>124,634</b>
105	01 - GENERAL	<b>130,225</b>	<b>130,225</b>	<b>130,225</b>	<b>128,467</b>	<b>128,467</b>	<b>127,645</b>	<b>126,816</b>	<b>140,409</b>	<b>70,037</b>
106	10 - PERSONAL SERVICES	<b>67,025</b>	<b>67,025</b>	<b>67,025</b>	<b>65,267</b>	<b>65,267</b>	<b>64,445</b>	<b>63,600</b>	<b>62,590</b>	<b>70,037</b>
107	5000 - SALARIES <i>(includes longevity bonus)</i>	62,290	62,290	62,290	60,767	60,767	60,045	59,273	58,540	56,052
108	5040 - HEALTH INSURANCE <i>(one FTE)(see budget section 15)</i>									10,181
109	5050 - RETIREMENT	4,735	4,735	4,735	4,500	4,500	4,400	4,327	4,051	3,804
110	15 - EMPLOYEE COSTS	<b>1,400</b>	<b>1,400</b>	<b>1,400</b>	<b>1,400</b>	<b>1,400</b>	<b>1,400</b>	<b>723</b>	<b>482</b>	<b>565</b>
111	5100 - TRAVEL	400	400	400	400	400	400	225	437	266
112	5110 - TRAINING	1,000	1,000	1,000	1,000	1,000	1,000	498	45	299
113	20 - SUPPLIES	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
114	25 - UTILITIES	<b>960</b>	<b>960</b>	<b>960</b>	<b>960</b>	<b>960</b>	<b>960</b>	<b>960</b>	<b>960</b>	<b>960</b>
115	5320 - TELEPHONE	960	960	960	960	960	960	960	960	960
116	30 - REPAIRS & MAINTENANCE	<b>10,440</b>	<b>10,440</b>	<b>10,440</b>	<b>10,440</b>	<b>10,440</b>	<b>10,440</b>	<b>11,491</b>	<b>11,263</b>	<b>9,405</b>
117	5425 - EQUIPMENT	10,440	10,440	10,440	10,440	10,440	10,440	11,491	11,263	9,405
118	40 - CONTRACTUAL SERVICES	<b>38,400</b>	<b>38,400</b>	<b>38,400</b>	<b>38,400</b>	<b>38,400</b>	<b>38,400</b>	<b>39,076</b>	<b>36,272</b>	<b>32,952</b>
119	5605 - SOFTWARE (TRIO \$18K, Time Warner \$7K, GIS maint. \$3K, other annual licenses and fees etc.)	36,260	36,260	36,260	36,260	36,260	36,260	36,936	34,708	31,261
120	5680 - WEB HOSTING, EMAIL, DOMAIN SERVICES	2,140	2,140	2,140	2,140	2,140	2,140	2,140	1,564	1,692
121	60 - UNCLASSIFIED	<b>12,000</b>	<b>12,000</b>	<b>12,000</b>	<b>12,000</b>	<b>12,000</b>	<b>12,000</b>	<b>10,965</b>	<b>28,842</b>	<b>10,715</b>
122	5976 - cable TV repairs, upgrades to TV broadcast equipment and software) <i>(This is offset 100% by cable TV franchise fees revenue.)</i>	12,000	12,000	12,000	12,000	12,000	12,000	10,965	28,842	10,715

**2021 PROPOSED MUNICIPAL BUDGET - FISCAL YEAR 2020/2021 - Approved by Selectmen 4/7/20 and amended by Selectmen 4/14/20**

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	A	B	C	D	E	F	G	H	I	J
1		DEPARTMENT RECOMM. 2020-2021	TOWN ADMIN RECOMM. 2020-2021	BUDGET CMTE RECOMM. 2020-2021	SELECTMEN RECOMM. 2020-2021	BUDGET 2019-2020	BUDGET 2018-2019	ACTUAL BUDGET EXPENDED 2018-2019	ACTUAL BUDGET EXPENDED 2017-2018	ACTUAL BUDGET EXPENDED 2016-2017
123	<b>35 - MUNICIPAL BUILDINGS (primarily town hall) BC Vote was 5-0</b>	<b>104,500</b>	<b>102,000</b>	<b>104,500</b>	<b>87,750</b>	<b>100,500</b>	<b>84,000</b>	<b>83,230</b>	<b>78,386</b>	<b>63,788</b>
124	01 - GENERAL	<b>104,500</b>	<b>102,000</b>	<b>104,500</b>	<b>87,750</b>	<b>100,500</b>	<b>84,000</b>	<b>83,230</b>	<b>78,386</b>	<b>63,788</b>
125	15 - EMPLOYEE COSTS	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>	<b>2,000</b>	<b>3,000</b>	<b>3,000</b>	<b>2,656</b>	<b>2,861</b>	<b>2,866</b>
126	5100 - TRAVEL (mostly custodian mileage reimbursement)	3,000	3,000	3,000	2,000	3,000	3,000	2,656	2,861	2,866
127	20 - SUPPLIES	<b>20,000</b>	<b>17,500</b>	<b>20,000</b>	<b>7,250</b>	<b>17,000</b>	<b>7,000</b>	<b>5,249</b>	<b>3,510</b>	<b>4,563</b>
128	5210 - BUILDING/CLEANING	19,500	17,000	19,500	7,000	17,000	7,000	4,978	3,510	4,563
129	5246 - PERSONAL PROTECT EQUIP	500	500	500	250			271		
130	25 - UTILITIES	<b>57,000</b>	<b>57,000</b>	<b>57,000</b>	<b>55,000</b>	<b>57,000</b>	<b>53,000</b>	<b>51,100</b>	<b>51,620</b>	<b>44,883</b>
131	5300 - ELECTRICITY	42,000	42,000	42,000	40,000	42,000	38,000	38,495	40,418	36,232
132	5305 - HEAT	15,000	15,000	15,000	15,000	15,000	15,000	12,605	11,202	8,652
133	30 - REPAIRS & MAINTENANCE	<b>12,000</b>	<b>12,000</b>	<b>12,000</b>	<b>11,000</b>	<b>11,000</b>	<b>11,000</b>	<b>15,420</b>	<b>19,880</b>	<b>11,474</b>
134	5400 - GENERAL	5,000	5,000	5,000	5,000	5,000	5,000	4,920	5,861	2,775
135	5405 - VEHICLE	0	0	0	0		0	15		
136	5425 - EQUIPMENT	2,000	2,000	2,000	1,000	1,000	1,000	2,271	895	2,916
137	5435 - BUILDING	5,000	5,000	5,000	5,000	5,000	5,000	8,214	13,124	5,783
138	60 - UNCLASSIFIED	<b>12,500</b>	<b>12,500</b>	<b>12,500</b>	<b>12,500</b>	<b>12,500</b>	<b>10,000</b>	<b>8,806</b>	<b>515</b>	<b>0</b>
139	5915 - TRAFFIC LIGHTS REPAIR/MAINTENANCE	2,500	2,500	2,500	2,500	2,500	0	8,806	515	0
140	5976 - EMERGENCY FUND (to be carried forward annually so a reserve will build up and NOT revert to fund balance on June 30 each year)	10,000	10,000	10,000	10,000	10,000	10,000	0		
141	<b>40 - TAX ASSESSOR - (Continue with contracted assessor 2 days per week) BC Vote was 5-0</b>	<b>71,400</b>	<b>71,400</b>	<b>71,400</b>	<b>63,500</b>	<b>64,000</b>	<b>62,500</b>	<b>55,329</b>	<b>63,099</b>	<b>46,423</b>
142	01 - GENERAL	<b>71,400</b>	<b>71,400</b>	<b>71,400</b>	<b>63,500</b>	<b>64,000</b>	<b>62,500</b>	<b>55,329</b>	<b>63,099</b>	<b>46,423</b>
143	10 - PERSONAL SERVICES	<b>67,400</b>	<b>67,400</b>	<b>67,400</b>	<b>59,500</b>	<b>59,500</b>	<b>56,000</b>	<b>53,660</b>	<b>51,047</b>	<b>42,423</b>
144	5000 - SALARY	67,400	67,400	67,400	59,500	59,500	56,000	53,660	51,047	42,423
145	15 - EMPLOYEE COSTS	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>0</b>	<b>2,000</b>	<b>19</b>	<b>28</b>	<b>0</b>
146	5100 - TRAVEL	750	750	750	750		2,000	19	28	0
147	5110 - TRAINING	250	250	250	250					
148	20 - SUPPLIES	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>	<b>4,500</b>	<b>4,500</b>	<b>1,650</b>	<b>12,024</b>	<b>4,000</b>
149	5215 - MAPS (annual tax map updates)	3,000	3,000	3,000	3,000	4,500	4,500	1,650	12,024	4,000
150	<b>45 - CODE ENFORCEMENT - BC Vote was 5-0</b>	<b>91,914</b>	<b>91,414</b>	<b>90,914</b>	<b>86,210</b>	<b>88,010</b>	<b>79,835</b>	<b>78,105</b>	<b>60,497</b>	<b>66,736</b>
151	01 - GENERAL	<b>91,914</b>	<b>91,414</b>	<b>90,914</b>	<b>86,210</b>	<b>88,010</b>	<b>79,835</b>	<b>78,105</b>	<b>60,497</b>	<b>66,736</b>
152	10 - PERSONAL SERVICES	<b>79,579</b>	<b>79,079</b>	<b>78,579</b>	<b>75,975</b>	<b>75,975</b>	<b>70,550</b>	<b>71,066</b>	<b>61,939</b>	<b>65,078</b>

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	A	B	C	D	E	F	G	H	I	J
1		DEPARTMENT RECOMM. 2020-2021	TOWN ADMIN RECOMM. 2020-2021	BUDGET CMTE RECOMM. 2020-2021	SELECTMEN RECOMM. 2020-2021	BUDGET 2019-2020	BUDGET 2018-2019	ACTUAL BUDGET EXPENDED 2018-2019	ACTUAL BUDGET EXPENDED 2017-2018	ACTUAL BUDGET EXPENDED 2016-2017
153	5000 - SALARIES <i>(one 40 hr. CEO \$62k-- Deputy CEO time of 25 hours per month for inspections, vacation and sick coverage)</i>	71,044	71,044	71,044	69,200	69,200	65,060	66,590	58,056	51,809
154	5005 - Overtime/extra time for CEO at Bd Sel, PB and ZBA mtngs as needed	3,500	3,000	2,500	2,000	2,000	1,000	0		
155	5040 - HEALTH INSURANCE <i>(one FTE) (see budget section 15)</i>					0				9,887
156	5050 - RETIREMENT	5,035	5,035	5,035	4,775	4,775	4,490	4,477	3,883	3,382
157	15 - EMPLOYEE COSTS	<b>2,375</b>	<b>2,375</b>	<b>2,375</b>	<b>2,375</b>	<b>2,975</b>	<b>1,625</b>	<b>2,652</b>	<b>1,540</b>	<b>2,516</b>
158	5100 - TRAVEL AND FUEL and POV MILEAGE reimbursement for CEO and Deputies	1,400	1,400	1,400	1,400	2,000	650	2,134	1,330	2,086
159	5110 - TRAINING	500	500	500	500	500	500	250	0	220
160	5120 - MEALS	125	125	125	125	125	125	0	0	0
161	5125 - DUES & SUBSCRIPTIONS	350	350	350	350	350	350	268	210	210
162	20 - SUPPLIES	<b>1,100</b>	<b>1,100</b>	<b>1,100</b>	<b>1,100</b>	<b>300</b>	<b>300</b>	<b>0</b>	<b>309</b>	<b>1,402</b>
163	5215 - MAPS	0	0	0	0	0	0	0	0	1,382
164	<i>5250 - FUEL (new)</i>	800	800	800	800					
165	5290 - CODE BOOKS/REFERENCE	300	300	300	300	300	300	0	309	20
166	25 - UTILITIES	<b>960</b>	<b>960</b>	<b>960</b>	<b>960</b>	<b>960</b>	<b>960</b>	<b>1,030</b>	<b>600</b>	<b>871</b>
167	5320 - TELEPHONE	960	960	960	960	960	960	1,030	600	871
168	30 - REPAIRS AND MAINTENANCE	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>	<b>1,800</b>	<b>1,800</b>	<b>1,500</b>	<b>852</b>	<b>1,254</b>	<b>45</b>
169	5400 - GENERAL									45
170	5405 - VEHICLE	2,500	2,500	2,500	1,800	1,800	1,500	852	1,254	<b>0</b>
171	40 - CONTRACTUAL SERVICES	<b>4,500</b>	<b>4,500</b>	<b>4,500</b>	<b>3,500</b>	<b>5,500</b>	<b>4,000</b>	<b>1,866</b>	<b>-5,054</b>	<b>-2,231</b>
172	5600 - LEGAL	4,000	4,000	4,000	3,000	5,000	<i>4,000</i>	1,866	-5,054	-2,231
173	5665 - HEALTH OFFICER STIPEND	500	500	500	500	500				
174	5700 - CONSULTANTS					0	0	0	0	
175	45 - PURCHASES CAPITAL									
176	60 - UNCLASSIFIED	<b>900</b>	<b>900</b>	<b>900</b>	<b>500</b>	<b>500</b>	<b>900</b>	<b>639</b>	<b>-91</b>	<b>-945</b>
177	5905 - ADVERTISING	900	900	900	500	500	900	0	179	
178	5995 - INCIDENTALS	0					0	639	-270	-945
179	49 - OVERLAY	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>102,120</b>	<b>18,504</b>	<b>57,016</b>
180	01 - GENERAL					0	0	102,120	18,504	57,016
181	60 - UNCLASSIFIED					0	0	102,120	18,504	57,016
182	5999 - ABATEMENTS					0		102,120	18,504	57,016



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1		DEPARTMENT RECOMM. 2020-2021	TOWN ADMIN RECOMM. 2020-2021	BUDGET CMTE RECOMM. 2020-2021	SELECTMEN RECOMM. 2020-2021	BUDGET 2019-2020	BUDGET 2018-2019	ACTUAL BUDGET EXPENDED 2018-2019	ACTUAL BUDGET EXPENDED 2017-2018	ACTUAL BUDGET EXPENDED 2016-2017
183	<b>50 - LIBRARY - BC Vote was 5-0</b>	<b>114,350</b>	<b>114,350</b>	<b>114,350</b>	<b>110,807</b>	<b>110,807</b>	<b>103,953</b>	<b>98,929</b>	<b>86,895</b>	<b>89,929</b>
184	01 - GENERAL	<b>114,350</b>	<b>114,350</b>	<b>114,350</b>	<b>110,807</b>	<b>110,807</b>	<b>103,953</b>	<b>98,929</b>	<b>86,895</b>	<b>89,929</b>
185	10 - PERSONAL SERVICES	<b>81,960</b>	<b>81,960</b>	<b>81,960</b>	<b>79,082</b>	<b>79,082</b>	<b>73,993</b>	<b>72,799</b>	<b>63,909</b>	<b>61,211</b>
186	5000 - SALARIES ( FT head librarian for 32hrs/week (\$42K), existing three PT employees 38 hrs. per week total, plus 13 hrs. per week add'l PT labor)	78,760	78,760	78,760	76,047	76,047	71,000	69,978	62,563	56,871
187	5040 - HEALTH INSURANCE <i>(one FTE) (see budget section 15)</i>						0	0	0	2,882
188	5050 - RETIREMENT	3,200	3,200	3,200	3,035	3,035	2,993	2,821	1,346	1,458
189	15 - EMPLOYEE COSTS	<b>2,630</b>	<b>2,630</b>	<b>2,630</b>	<b>1,965</b>	<b>1,965</b>	<b>1,425</b>	<b>1,305</b>	<b>1,220</b>	<b>253</b>
190	5100 - TRAVEL	500	500	500	500	500	500	272	402	0
191	5110 - TRAINING <i>(a few conferences, mostly day trips)</i>	500	500	500	500	500	325	352	206	0
192	5115 - LODGING <i>(Maine Library Conference)</i>	200	200	200	200	200	200	167	0	0
193	5120 - MEALS	150	150	150	150	150	150	15	0	0
194	5125 - DUES/SUBSCRIPTIONS <i>Several (Lib. Assn. and prof. journals)</i>	1,280	1,280	1,280	615	615	250	499	612	253
195	20 - SUPPLIES	<b>15,750</b>	<b>15,750</b>	<b>15,750</b>	<b>15,750</b>	<b>15,750</b>	<b>12,675</b>	<b>12,439</b>	<b>12,641</b>	<b>11,035</b>
196	5200 - OFFICE	2,500	2,500	2,500	2,500	2,500	2,000	1,896	1,947	1,467
197	5205 - POSTAGE	250	250	250	250	250	175	146	212	139
198	5290 - BOOKS/PER. <i>(Includes download library membership)</i>	13,000	13,000	13,000	13,000	13,000	10,500	10,397	10,482	9,430
199	25 - UTILITIES	<b>7,760</b>	<b>7,760</b>	<b>7,760</b>	<b>7,760</b>	<b>7,760</b>	<b>8,760</b>	<b>6,811</b>	<b>5,774</b>	<b>5,214</b>
200	5300 - ELECTRICITY	3,000	3,000	3,000	3,000	3,000	3,000	2,577	2,898	2,985
201	5305 - HEAT	4,000	4,000	4,000	4,000	4,000	5,000	3,632	2,385	1,820
202	5320 - TELEPHONE	760	760	760	760	760	760	602	491	410
203	30 - REPAIRS & MAINTENANCE	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>6,000</b>	<b>4,759</b>	<b>2,984</b>	<b>11,852</b>
204	5425 - EQUIPMENT	1,000	1,000	1,000	1,000	1,000	1,000	606	669	687
205	5435 - BUILDING	4,000	4,000	4,000	4,000	4,000	5,000	4,153	2,315	11,165
206	40 - CONTRACTUAL SERVICES	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
207	5680 - WEB						0	0	0	
208	45 - PURCHASES CAPITAL	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
209	7000 - EQUIPMENT						0	0	0	
210	60 - UNCLASSIFIED	<b>1,250</b>	<b>1,250</b>	<b>1,250</b>	<b>1,250</b>	<b>1,250</b>	<b>1,100</b>	<b>816</b>	<b>367</b>	<b>363</b>
211	5905 - ADVERTISING	250	250	250	250	250	250	110	176	0
212	5925 - PROGRAM EXPENSES	1,000	1,000	1,000	1,000	1,000	750	706	191	352
213	5995 - INCIDENTALS					0	100	0	0	11
214	<b>55 - RECREATION - BC Vote was 5-0</b>	<b>323,400</b>	<b>323,400</b>	<b>323,400</b>	<b>303,800</b>	<b>320,000</b>	<b>278,545</b>	<b>270,916</b>	<b>260,847</b>	<b>245,999</b>



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		DEPARTMENT RECOMM. 2020-2021	TOWN ADMIN RECOMM. 2020-2021	BUDGET CMTE RECOMM. 2020-2021	SELECTMEN RECOMM. 2020-2021	BUDGET 2019-2020	BUDGET 2018-2019	ACTUAL BUDGET EXPENDED 2018-2019	ACTUAL BUDGET EXPENDED 2017-2018	ACTUAL BUDGET EXPENDED 2016-2017
1										
215	01 - GENERAL	<b>323,400</b>	<b>323,400</b>	<b>323,400</b>	<b>303,800</b>	<b>320,000</b>	<b>278,545</b>	<b>270,916</b>	<b>260,847</b>	<b>245,999</b>
216	10 - PERSONAL SERVICES	<b>236,160</b>	<b>236,160</b>	<b>236,160</b>	<b>220,160</b>	<b>234,880</b>	<b>202,600</b>	<b>194,916</b>	<b>181,340</b>	<b>184,550</b>
217	5000 - SALARIES (FT Director (40 hrs.)\$55K, Admin. Asst 40 hrs. per week \$37k, Gobeil Park boat launch attendant \$8800K	103,000	103,000	103,000	103,000	107,800	88,650	85,526	86,714	78,033
218	5005 - OVERTIME	1,000	1,000	1,000	0			341		
219	5003 - PROGRAM PAYROLL	125,000	125,000	125,000	110,000	119,745	110,000	105,114	91,282	95,765
220	5040 - HEALTH INSURANCE (Two FTE) (see budget section 15)					0	0	0	-440	7,459
221	5050 - RETIREMENT	7,160	7,160	7,160	7,160	7,335	3,950	3,935	3,784	3,293
222	15 - EMPLOYEE COSTS	<b>6,000</b>	<b>6,000</b>	<b>6,000</b>	<b>5,500</b>	<b>5,500</b>	<b>4,325</b>	<b>3,996</b>	<b>5,729</b>	<b>6,604</b>
223	5100 - TRAVEL	3,000	3,000	3,000	2,500	2,500	2,500	2,253	4,137	6,138
224	5110 - TRAINING	2,000	2,000	2,000	2,000	2,000	1,500	1,499	1,352	142
225	5125 - DUES & SUBSCRIPTIONS (including ASCAP license)	1,000	1,000	1,000	1,000	1,000	325	245	240	325
226	20 - SUPPLIES	<b>750</b>	<b>750</b>	<b>750</b>	<b>250</b>	<b>250</b>	<b>0</b>	<b>176</b>	<b>188</b>	<b>1,324</b>
227	5210 - BUILDING	250	250	250	250	250				
228	5200 - OFFICE	0	0	0	0	0		35		662
229	5245 - UNIFORMS (new)	500	500	500	0					
230	5246 - PERSONAL PROTECT EQUIP	0	0	0	0			141		
231	5290 - BOOKS/PER.	0	0	0	0	0				
232	5250 - GAS/DIESEL (not for buses)	0	0	0	0	0			188	662
233	25 - UTILITIES	<b>3,440</b>	<b>3,440</b>	<b>3,440</b>	<b>3,440</b>	<b>3,920</b>	<b>3,920</b>	<b>3,564</b>	<b>1,842</b>	<b>1,877</b>
234	5300 - ELECTRICITY (two)	2,000	2,000	2,000	2,000	2,000	2,000	1,684	1,362	1,477
235	5320 - TELEPHONE (cell phone reimbursements)	1,440	1,440	1,440	1,440	1,920	1,920	1,880	480	400
236	30 - REPAIRS & MAINTENANCE	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>	<b>0</b>	<b>99</b>	<b>929</b>	<b>625</b>
237	5422 - GROUNDS MAINTENANCE (Lions Field reseed will also get \$2500 from softball league for \$5K project)	2,500	2,500	2,500	2,500			99		
238	5425 - EQUIPMENT	0	0	0	0	2,500			929	611
239	5435 - BUILDING	0	0	0	0	0				14
240	60 - UNCLASSIFIED	<b>74,550</b>	<b>74,550</b>	<b>74,550</b>	<b>71,950</b>	<b>72,950</b>	<b>67,700</b>	<b>68,165</b>	<b>70,819</b>	<b>51,018</b>
241	5905 - ADVERTISING	5,000	5,000	5,000	4,000	5,000	5,000	5,148	3,321	2,333
242	5923 - TRIPS	0	0	0	0	0			11,918	
243	5924 - TICKET SALES (corresponding 1:1 with increased revenue budget)...150 Funtown tickets only	4,800	4,800	4,800	3,200	3,200	3,200	3,019	2,900	4,000

**2021 PROPOSED MUNICIPAL BUDGET - FISCAL YEAR 2020/2021 - Approved by Selectmen 4/7/20 and amended by Selectmen 4/14/20**

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	A	B	C	D	E	F	G	H	I	J
1		DEPARTMENT RECOMM. 2020-2021	TOWN ADMIN RECOMM. 2020-2021	BUDGET CMTE RECOMM. 2020-2021	SELECTMEN RECOMM. 2020-2021	BUDGET 2019-2020	BUDGET 2018-2019	ACTUAL BUDGET EXPENDED 2018-2019	ACTUAL BUDGET EXPENDED 2017-2018	ACTUAL BUDGET EXPENDED 2016-2017
244	5925 - PROGRAM EXPENSES (includes summer camp bus fees from RSU 57, more summer camp expenses, <i>Funergy improvements and equipment</i> )	60,000	60,000	60,000	60,000	60,000	55,000	55,698	49,000	42,675
245	5940 - TOILETS ( <i>two at Gobeil Park plus one other</i> )	4,000	4,000	4,000	4,000	4,000	4,000	4,000	3,180	1,830
246	5995 - INCIDENTALS	750	750	750	750	750	500	300	500	180
247	58 - REC WALKING GRANT	0	0	0	0	0	0	0	905	1,172
248	01 - REC DEPT WALKING GRANT	0	0	0	0	0	0	0	905	1,172
249	60 - UNCLASSIFIED	0	0	0	0	0	0	0	905	1,172
250	5926 - GRANT EXPENSES								905	1,172
251	<b>60 - PLANNING BOARD - BC Vote was 3-2</b>	<b>8,050</b>	<b>8,050</b>	<b>8,050</b>	<b>7,850</b>	<b>7,850</b>	<b>10,100</b>	<b>2,466</b>	<b>6,725</b>	<b>2,376</b>
252	01 - GENERAL	8,050	8,050	8,050	7,850	7,850	10,100	2,466	6,725	2,376
253	10 - PERSONAL SERVICES	3,000	3,000	3,000	3,000	3,000	4,500	2,209	2,770	2,180
254	5000 - SALARIES (\$25 per meeting)	3,000	3,000	3,000	3,000	3,000	4,500	2,100	2,770	2,180
255	5005 - OVERTIME							109		
256	15 - EMPLOYEE COSTS	200	200	200	0	0	0	0	0	0
257	5110 - TRAINING	200	200	200	0	0	0	0	0	0
258	20 - SUPPLIES	100	100	100	100	100	100	16	89	16
259	5290 - BOOKS/PER.	100	100	100	100	100	100	16	89	16
260	40 - CONTRACTUAL SERVICES	4,000	4,000	4,000	4,000	4,000	4,500	130	3,587	0
261	5600 - LEGAL	4,000	4,000	4,000	4,000	4,000	4,000	130	3,587	0
262	5700 - CONSULTANTS					0	500	0	0	0
263	60 - UNCLASSIFIED	750	750	750	750	750	1,000	111	279	180
264	5905 - ADVERTISING	750	750	750	750	750	750	71	279	180
265	5995 - INCIDENTALS					0	250	40	0	0
266	<b>62 - PLANNING DEPARTMENT - BC Vote was 3-2</b>	<b>78,996</b>	<b>78,996</b>	<b>78,996</b>	<b>74,970</b>	<b>103,440</b>	<b>113,675</b>	<b>74,931</b>	<b>77,542</b>	<b>88,939</b>
267	01 - GENERAL	78,996	78,996	78,996	74,970	103,440	113,675	74,931	77,542	88,939
268	10 - PERSONAL SERVICES	78,296	78,296	78,296	74,420	102,890	112,500	74,931	77,475	88,864
269	5000 - SALARIES - Admin. Asst. 40 hours (\$38K) and Parttime Planner	68,376	68,376	68,376	70,000	90,000	103,000	71,713	74,503	76,210
270	5000 - <i>EDC Contract assistance</i>	5,000	5,000	5,000	1,500	7,500	0	0		
271	<i>Overtime (for Admin Asst at ZBA, PB meetings, etc.)</i>	2,000	2,000	2,000	0	2,000	2,000	0	0	
272	5040 - Health Insurance ( <i>one FTE</i> )(see budget section 15)						0	0	0	10,078
273	5050 - RETIREMENT	2,920	2,920	2,920	2,920	3,390	7,500	3,218	2,972	2,577

**2021 PROPOSED MUNICIPAL BUDGET - FISCAL YEAR 2020/2021 - Approved by Selectmen 4/7/20 and amended by Selectmen 4/14/20**

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	A	B	C	D	E	F	G	H	I	J
		DEPARTMENT RECOMM. 2020-2021	TOWN ADMIN RECOMM. 2020-2021	BUDGET CMTE RECOMM. 2020-2021	SELECTMEN RECOMM. 2020-2021	BUDGET 2019-2020	BUDGET 2018-2019	ACTUAL BUDGET EXPENDED 2018-2019	ACTUAL BUDGET EXPENDED 2017-2018	ACTUAL BUDGET EXPENDED 2016-2017
1										
274	15 - EMPLOYEE COSTS	700	700	700	550	550	1,100	0	0	0
275	5100 - TRAVEL	200	200	200	200	200	400	0	0	0
276	5110 - TRAINING	250	250	250	100	100	200	0	0	0
277	5115 - LODGING	100	100	100	100	100	200	0	0	0
278	5120 - MEALS	50	50	50	50	50	100	0	0	0
279	5125 - DUES & SUBSCRIPTIONS	100	100	100	100	100	200	0	0	0
280	60 - UNCLASSIFIED	0	0	0	0	0	75	0	67	75
281	5905 - ADVERTISING	0	0			0	75	0	67	75
282	5995 - INCIDENTALS	0	0			0	0	0	0	0
283	<b>65 - ZONING BOARD OF APPEALS - BC Vote was 4-0-1 (Southworth)</b>	<b>3,850</b>	<b>3,850</b>	<b>3,850</b>	<b>3,700</b>	<b>3,700</b>	<b>3,725</b>	<b>576</b>	<b>5,772</b>	<b>2,108</b>
284	01 - GENERAL	<b>3,850</b>	<b>3,850</b>	<b>3,850</b>	<b>3,700</b>				<b>5,772</b>	<b>2,108</b>
285	10 - PERSONAL SERVICES	<b>800</b>	<b>800</b>	<b>800</b>	<b>800</b>	<b>800</b>	<b>800</b>	<b>400</b>	<b>825</b>	<b>708</b>
286	5000 - SALARIES	800	800	800	800	800	800	400	825	708
287	15 - EMPLOYEE COSTS	<b>150</b>	<b>150</b>	<b>150</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
288	5110 - TRAINING	150	150	150	<b>0</b>					
289	5125 - DUES & SUBSCRIPTIONS						0	0	0	0
290	20 - SUPPLIES	<b>150</b>	<b>150</b>	<b>150</b>	<b>150</b>	<b>150</b>	<b>175</b>	<b>16</b>	<b>83</b>	<b>150</b>
291	5205 - POSTAGE				0	0	25	8	0	0
292	5290 - BOOKS/PER.	150	150	150	150	150	150	8	83	150
293	40 - CONTRACTUAL SERVICES	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>	<b>0</b>	<b>4,594</b>	<b>1,000</b>
294	5600 - LEGAL	2,500	2,500	2,500	2,500	2,500	2,500	0	4,594	1,000
295	60 - UNCLASSIFIED	<b>250</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>160</b>	<b>270</b>	<b>250</b>
296	5905 - ADVERTISING	250	250	250	250	250	250	160	270	250
297	<b>70 - PUBLIC SAFETY (Fire, EMS and Dispatch) BC vote was 3-1 (Southworth)</b>	<b>1,317,468</b>	<b>1,218,348</b>	<b>1,203,348</b>	<b>1,201,209</b>	<b>1,062,684</b>	<b>1,047,240</b>	<b>1,181,269</b>	<b>960,667</b>	<b>915,388</b>
298	01 - GENERAL FIRE	<b>1,140,568</b>	<b>1,041,448</b>	<b>1,026,448</b>	<b>1,026,369</b>	<b>887,144</b>	<b>870,740</b>	<b>1,024,215</b>	<b>812,765</b>	<b>770,984</b>
299	10 - PERSONAL SERVICES	<b>915,618</b>	<b>820,498</b>	<b>820,498</b>	<b>809,499</b>	<b>698,709</b>	<b>679,363</b>	<b>672,514</b>	<b>631,393</b>	<b>610,570</b>
300	5000 - SALARIES - Fire Chief - \$76k; Deputy Chief -\$61k Captains - five ranging \$43 -\$51k - Administrative Assistant - \$36K Longevity Pay and Additional Hours - \$9,584	430,150	430,150	430,150	419,151	419,151	406,187	410,737	384,941	318,546
301	<i>5000 - SALARIES - 2 NEW FF/EMT positions @ \$44,200 each in response to continued call volume increase and continued reduction in volunteer call force availability</i>	176,800	88,400	88,400	88,400					
302	5001 - PER DIEM	259,038	259,038	259,038	259,038	244,742	239,926	229,934	220,119	213,115

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1										
303	5002 - CALL PAY (see EMS section 02)						0	0		
304	5005 - OVERTIME	3,500	3,500	3,500	3,500	3,500	3,500	1,194	1,060	734
305	5040 - HEALTH INSURANCE (8FTE) (see budget section 15)						0	0		58,506
306	5050 - RETIREMENT	46,130	39,410	39,410	39,410	31,316	29,750	30,648	25,273	19,669
307	15 - EMPLOYEE COSTS	<b>6,550</b>	<b>6,550</b>	<b>6,550</b>	<b>6,250</b>	<b>6,250</b>	<b>7,250</b>	<b>6,433</b>	<b>4,628</b>	<b>2,285</b>
308	5100 - TRAVEL	225	225	225	250	250	250	855	262	171
309	5110 - TRAINING	6,325	6,325	6,325	6,000	6,000	7,000	5,578	4,366	2,114
310	20 - SUPPLIES	<b>15,000</b>	<b>15,000</b>	<b>15,000</b>	<b>15,000</b>	<b>15,000</b>	<b>15,000</b>	<b>14,079</b>	<b>13,492</b>	<b>11,589</b>
311	5200 - OFFICE (see EMS Section 02)							41		285
312	5250 - GAS/DIESEL	15,000	15,000	15,000	15,000	15,000	15,000	14,038	13,492	11,304
313	25 - UTILITIES	<b>27,900</b>	<b>27,900</b>	<b>27,900</b>	<b>27,900</b>	<b>29,220</b>	<b>28,100</b>	<b>27,236</b>	<b>27,480</b>	<b>24,725</b>
314	5300 - ELECTRICITY	12,000	12,000	12,000	12,000	13,100	12,900	11,273	11,962	11,228
315	5305 - HEAT	9,180	9,180	9,180	9,180	9,400	9,000	9,543	9,400	7,422
316	5320 - TELEPHONE (includes cell phone reimbursements and station landline)	6,720	6,720	6,720	6,720	6,720	6,200	6,419	6,118	6,075
317	30 - REPAIRS & MAINTENANCE	<b>169,825</b>	<b>165,825</b>	<b>150,825</b>	<b>162,045</b>	<b>132,465</b>	<b>135,727</b>	<b>298,854</b>	<b>113,670</b>	<b>118,110</b>
318	5405 - VEHICLE	94,675	94,675	79,675	94,675	62,800	61,250	184,943	52,691	51,342
319	5425 - EQUIPMENT (turnout gear, annual Scott bottles replacement)	41,445	37,445	37,445	37,445	39,380	37,612	56,923	29,343	32,956
320	5430 - RADIOS/PAGERS	11,475	11,475	11,475	11,475	11,835	10,975	11,713	10,623	10,797
321	5435 - BUILDING (see CIP budget section 92 for other project info)	22,230	22,230	22,230	18,450	18,450	25,890	45,275	21,013	23,015
322	40 - CONTRACTURAL SERVICES	0	0		0			500	0	0
323	5665 - HEALTH OFFICER							500		
324	45 - PURCHASES CAPITAL	0	0	0	0	0	0	59	0	0
325	7025 - COMPUTERS							59		
326	60 - UNCLASSIFIED	<b>5,675</b>	<b>5,675</b>	<b>5,675</b>	<b>5,675</b>	<b>5,500</b>	<b>5,300</b>	<b>4,540</b>	<b>22,102</b>	<b>3,706</b>
327	0021 -DONATIONS							300	18,081	
328	5944 - EMA/Communication (Hotspot charges (\$1,320), local repeater lease (\$525), Cable TV EMA line (\$480), Generator Service (\$1,000), Repeater Maint. Fee (\$2,100), shelter supplies (\$250).	5,675	5,675	5,675	5,675	5,500	5,300	4,240	4,021	3,706
329	02 - EMS	<b>106,150</b>	<b>106,150</b>	<b>106,150</b>	<b>104,090</b>	<b>111,130</b>	<b>114,040</b>	<b>94,594</b>	<b>87,392</b>	<b>83,894</b>
330	10 - PERSONAL SERVICES	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>	<b>33,650</b>	<b>35,850</b>	<b>28,447</b>	<b>26,926</b>	<b>25,877</b>
331	5002 - CALL PAY	30,000	30,000	30,000	30,000	33,650	35,850	28,447	26,926	25,877
332	15 - EMPLOYEE COSTS	<b>13,200</b>	<b>13,200</b>	<b>13,200</b>	<b>12,640</b>	<b>12,640</b>	<b>12,525</b>	<b>12,705</b>	<b>10,564</b>	<b>9,788</b>

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1										
333	5110 - TRAINING	5,200	5,200	5,200	5,035	5,035	4,850	4,961	4,145	2,622
334	5125 - DUES & SUBSCRIPTIONS	6,000	6,000	6,000	5,605	5,605	5,675	5,679	5,286	5,497
335	5130 - TEST & SHOTS	2,000	2,000	2,000	2,000	2,000	2,000	2,065	1,133	1,669
336	20 - SUPPLIES	<b>29,200</b>	<b>29,200</b>	<b>29,200</b>	<b>29,200</b>	<b>30,050</b>	<b>30,100</b>	<b>27,451</b>	<b>24,630</b>	<b>24,070</b>
337	5200 - OFFICE/BUILDING	8,000	8,000	8,000	8,000	8,350	7,000	7,210	6,800	7,265
338	5245 - UNIFORMS	8,200	8,200	8,200	8,200	7,700	8,100	8,271	6,401	6,979
339	5295 - AMBULANCE	13,000	13,000	13,000	13,000	14,000	15,000	11,970	11,429	9,826
340	30 - REPAIRS & MAINTENANCE	<b>11,565</b>	<b>11,565</b>	<b>11,565</b>	<b>10,065</b>	<b>10,065</b>	<b>10,065</b>	<b>8,953</b>	<b>7,395</b>	<b>4,981</b>
341	5405 - VEHICLE	2,000	2,000	2,000	2,000	2,000	2,000	1,003	1,386	1,605
342	5425 - EQUIPMENT (for ambulances)	9,565	9,565	9,565	8,065	8,065	8,065	7,950	6,009	3,376
343	40 - CONTRACTUAL SERVICES	<b>18,500</b>	<b>18,500</b>	<b>18,500</b>	<b>18,500</b>	<b>20,500</b>	<b>20,500</b>	<b>14,163</b>	<b>16,099</b>	<b>15,176</b>
344	5665 - HEALTH OFFICER STIPEND (Dep. Chief only)	500	500	500	500	500	500	1,000	500	500
345	5685 - RESCUE COLLECTION FEE (6%)	18,000	18,000	18,000	18,000	20,000	20,000	13,163	15,599	14,676
346	45 - PURCHASES CAPITAL	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
347	7005 - RADIOS									
348	60 - UNCLASSIFIED	<b>3,685</b>	<b>3,685</b>	<b>3,685</b>	<b>3,685</b>	<b>4,225</b>	<b>5,000</b>	<b>2,876</b>	<b>1,778</b>	<b>4,002</b>
349	0050 - AMBULANCE SUBSCT F/B	1,185	1,185	1,185	1,185	1,225	1,000	960	661	974
350	5947 - EMPLOYEE RETENTIONS/RECRUITMENT, MEMORIAL DAY FLAGS	2,500	2,500	2,500	2,500	3,000	4,000	1,916	1,117	3,028
351	03 - DISPATCH	<b>70,750</b>	<b>70,750</b>	<b>70,750</b>	<b>70,750</b>	<b>64,410</b>	<b>62,460</b>	<b>62,460</b>	<b>60,510</b>	<b>60,510</b>
352	40 - CONTRACTUAL SERVICES	<b>70,750</b>	<b>70,750</b>	<b>70,750</b>	<b>70,750</b>	<b>64,410</b>	<b>62,460</b>	<b>62,460</b>	<b>60,510</b>	<b>60,510</b>
353	5675 - DISPATCH ( Biddeford Police Dept. \$62,696; Repeater Lease/Maint \$5,250; Tower Elect \$960; Tower Generator \$1,200; Other Communication/IAR Paging \$560	70,750	70,750	70,750	70,750	64,410	62,460	62,460	60,510	60,510
354	<b>77 - HYDRANT RENTAL - BC vote was 4-0</b>	<b>61,000</b>	<b>61,000</b>	<b>61,000</b>	<b>61,000</b>	<b>59,700</b>	<b>51,240</b>	<b>59,696</b>	<b>46,424</b>	<b>42,000</b>
355	01 - GENERAL	<b>61,000</b>	<b>61,000</b>	<b>61,000</b>	<b>61,000</b>	<b>59,700</b>	<b>51,240</b>	<b>59,696</b>	<b>46,424</b>	<b>42,000</b>
356	60 - UNCLASSIFIED	<b>61,000</b>	<b>61,000</b>	<b>61,000</b>	<b>61,000</b>	<b>59,700</b>	<b>51,240</b>	<b>59,696</b>	<b>46,424</b>	<b>42,000</b>
357	5935 - HYDRANTS	61,000	61,000	61,000	61,000	59,700	51,240	59,696	46,424	42,000
358	<b>79 - ROSS CORNER FIRE COMPANY - BC vote was 4-0</b>	<b>9,360</b>	<b>9,360</b>	<b>9,360</b>	<b>9,360</b>	<b>9,987</b>	<b>10,120</b>	<b>10,120</b>	<b>9,760</b>	<b>11,743</b>
359	01 - GENERAL	<b>9,360</b>	<b>9,360</b>	<b>9,360</b>	<b>9,360</b>	<b>9,987</b>	<b>10,120</b>	<b>10,120</b>	<b>9,760</b>	<b>11,743</b>
360	25 - UTILITIES	<b>9,360</b>	<b>9,360</b>	<b>9,360</b>	<b>9,360</b>	<b>9,987</b>	<b>10,120</b>	<b>10,120</b>	<b>9,760</b>	<b>11,743</b>
361	5330 - ROSS CORNER FIRE DEPT - budget is divided equally between Waterboro, Shapleigh and Alfred	9,360	9,360	9,360	9,360	9,987	10,120	10,120	9,760	11,743
362	<b>80 - HEALTH &amp; SANITATION - BC vote was 4-0</b>	<b>572,165</b>	<b>539,165</b>	<b>537,415</b>	<b>527,907</b>	<b>488,527</b>	<b>470,243</b>	<b>480,871</b>	<b>411,202</b>	<b>436,071</b>
363	01 - GENERAL	<b>572,165</b>	<b>539,165</b>	<b>537,415</b>	<b>527,907</b>	<b>488,527</b>	<b>470,243</b>	<b>480,871</b>	<b>411,202</b>	<b>436,071</b>

**2021 PROPOSED MUNICIPAL BUDGET - FISCAL YEAR 2020/2021 - Approved by Selectmen 4/7/20 and amended by Selectmen 4/14/20**

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		DEPARTMENT RECOMM. 2020-2021	TOWN ADMIN RECOMM. 2020-2021	BUDGET CMTE RECOMM. 2020-2021	SELECTMEN RECOMM. 2020-2021	BUDGET 2019-2020	BUDGET 2018-2019	ACTUAL BUDGET EXPENDED 2018-2019	ACTUAL BUDGET EXPENDED 2017-2018	ACTUAL BUDGET EXPENDED 2016-2017
1										
364	10 - PERSONAL SERVICES	<b>164,790</b>	<b>164,790</b>	<b>164,790</b>	<b>161,332</b>	<b>111,032</b>	<b>97,445</b>	<b>108,903</b>	<b>93,641</b>	<b>102,470</b>
365	5000 - SALARIES - FT manager \$41,600, <i>new PTE 27 h/W \$22,850</i> , 2 - PTE alternate work weeks \$22,850, 1- PTE 27 h/w \$20,650, 1 fill-in plus vacation & sick time \$5,000, Truck driver 40 hours @19.45 = \$40,456	156,460	156,460	156,460	155,000	105,700	92,368	103,043	89,750	81,982
366	5005 - OVERTIME	2,000	2,000	2,000	3,000	2,000	2,000	2,707	1,028	1,137
367	5040 - HEALTH INSURANCE <i>(one FTE)(see budget section 15)</i>						0		-240	16,609
368	5050 - RETIREMENT	6,330	6,330	6,330	3,332	3,332	3,077	3,153	3,103	2,742
369	15 - EMPLOYEE COSTS	<b>1,700</b>	<b>1,700</b>	<b>1,700</b>	<b>1,500</b>	<b>1,500</b>	<b>1,250</b>	<b>1,373</b>	<b>886</b>	<b>616</b>
370	5100 - TRAVEL (more staff to DEP training)	1,000	1,000	1,000	850	850	600	617	294	277
371	5110 - TRAINING	500	500	500	500	500	500	506	442	284
372	5125 - DUES & SUBSCRIPTIONS (MRRA)	200	200	200	150	150	150	250	150	55
373	20 - SUPPLIES	<b>24,500</b>	<b>24,500</b>	<b>24,500</b>	<b>17,900</b>	<b>12,900</b>	<b>11,800</b>	<b>3,893</b>	<b>2,260</b>	<b>2,295</b>
374	5200 - OFFICE	1,400	1,400	1,400	1,200	1,200	1,200	2,346	575	848
375	5230 - HOT TOP	0	0	0	0	0	7,500		0	0
376	5240 - SIGNS	400	400	400	1,000	1,000	400	128	162	125
377	5246 - PERSONAL PROTECTIVE EQUIPMENT (boots, jackets, rain suits, gloves)	2,000	2,000	2,000	2,000	2,000	2,000	734	859	671
378	5270 - LICENSES (DEP)	700	700	700	700	700	700	684	664	651
379	5945 - ROLLOFF COMPACTOR CONTAINER	7,000	7,000	7,000	0	8,000	0	0		0
380	<i>5250 - FUEL</i>	13,000	13,000	13,000	13,000					
381	25 - UTILITIES	<b>10,100</b>	<b>10,100</b>	<b>10,100</b>	<b>10,100</b>	<b>10,100</b>	<b>9,900</b>	<b>10,693</b>	<b>9,792</b>	<b>8,274</b>
382	5300 - ELECTRICITY	8,500	8,500	8,500	8,500	8,500	8,500	8,900	8,237	7,297
383	5320 - TELEPHONE	1,600	1,600	1,600	1,600	1,600	1,400	1,793	1,555	978
384	30 - REPAIRS & MAINTENANCE	<b>31,000</b>	<b>26,000</b>	<b>31,000</b>	<b>30,000</b>	<b>30,000</b>	<b>24,000</b>	<b>17,225</b>	<b>23,332</b>	<b>17,699</b>
385	5405 - VEHICLE (skid steer and loader/backhoe)	8,000	8,000	8,000	10,000	10,000	6,000	4,298	5,698	2,897
386	5423 - Roll off container repairs (for 4-5 units)	7,000	7,000	7,000	7,000	7,000	7,000	2,244	5,983	6,397
387	5425 - EQUIPMENT (compactor maint)	8,000	8,000	8,000	10,000	10,000	5,000	3,164	6,612	3,622
388	5435 - BUILDING REPAIRS <i>(structural repairs, painting, doors</i>	8,000	3,000	8,000	3,000	3,000	6,000	7,520	5,039	4,784
389	40 - CONTRACTUAL SERVICES	<b>302,975</b>	<b>302,975</b>	<b>296,225</b>	<b>302,975</b>	<b>293,895</b>	<b>306,748</b>	<b>319,830</b>	<b>278,688</b>	<b>286,370</b>
390	5620 - PLOWING	0	0	0	0	0	0	0		660
391	<i>5621 - Oil and antifreeze (new per gallon tipping fee)</i>	1,775	1,775	1,775	1,775					
392	<i>5622 - Freon removal est. @ 650 X 8.50 (new fee)</i>	5,525	5,525	5,525	5,525					
393	5626 - OBW/RC Tip Fees --Oversized bulky waste (700 est. tons @\$73 per ton) 120 loads and single sort recycling (450 est. tons @ \$35/ton) tipping fees to ecomaine - 175 loads	66,850	66,850	66,850	66,850	57,800	66,760	92,728	71,981	56,243



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394	5627 - Non-recyclable demo debris tipping fee (300 est. tons @ \$95 per ton) - 40 loads	28,500	28,500	24,000	28,500	22,800	21,605	10,108	17,354	26,074
395	5628 - Non recyclable hauling by contractor	0	0	0	0	5,000	7,750	3,720	6,820	8,215
396	5629 - Non recyclable fuel surcharges (if diesel >\$3 gal)	0	0	0	0	0	200	0		0
397	5631 - ECOMAINE TIPPING FEES (household waste) estimated 2,275 tons @ \$73/ton - 150 loads	166,075	166,075	166,075	166,075	158,775	151,575	160,629	146,755	132,994
398	5632 - HAULING to ecoMaine	0	0	0	0	25,000	24,500	27,475	25,550	32,769
399	5633 - FUEL SURCHARGES (for household waste)				0	0	800	836	73	0
400	5635 - SHINGLES tonnage (est 150 x \$95/ton - 15 loads)	14,250	14,250	12,000	14,250	9,520	9,408	5,037	8,337	5,007
401	5636 - Shingles Hauling (estimate 15 loads)					0	1,550	2,296	1,818	775
402	5637 - Fuel surcharge shingle hauling					0	100	0	0	0
403	5638 - GRINDING (of wood waste)	20,000	20,000	20,000	20,000	15,000	22,500	17,000	0	23,632
404	45 - PURCHASES CAPITAL	<b>12,000</b>	<b>6,000</b>	<b>6,000</b>	<b>1,000</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,000</b>
405	7000 - EQUIPMENT (returnable bottle containers)	7,000	1,000	1,000	1,000		0	0	0	15,000
406	7015 - BUILDINGS	5,000	5,000	5,000	0	5,000	0	0	0	0
407	60 - UNCLASSIFIED	<b>25,100</b>	<b>3,100</b>	<b>3,100</b>	<b>3,100</b>	<b>24,100</b>	<b>19,100</b>	<b>18,953</b>	<b>2,603</b>	<b>3,346</b>
408	5905 - ADVERTISING	100	100	100	100	100	100	7	0	90
409	5993 - SPRING CLEANUP (one Saturday in June)	22,000	0	0	0	21,000	16,000	15,973	1,286	1,568
410	5995 - INCIDENTALS (unforeseen expenses)	3,000	3,000	3,000	3,000	3,000	3,000	2,973	1,317	1,688
411	<b>85 - PUBLIC WORKS (including park maintenance staffing and other costs moved from REC in FY 18/19 budget) BC Vote was 4-0</b>	<b>1,609,920</b>	<b>1,609,920</b>	<b>1,584,920</b>	<b>1,483,230</b>	<b>1,504,090</b>	<b>1,400,000</b>	<b>1,465,921</b>	<b>1,243,639</b>	<b>1,297,511</b>
412	01 - GENERAL	<b>1,609,920</b>	<b>1,609,920</b>	<b>1,584,920</b>	<b>1,483,230</b>	<b>1,504,090</b>	<b>1,400,000</b>	<b>1,465,921</b>	<b>1,243,639</b>	<b>1,297,511</b>
413	10 - PERSONAL SERVICES	<b>230,670</b>	<b>230,670</b>	<b>230,670</b>	<b>225,370</b>	<b>210,190</b>	<b>184,000</b>	<b>181,110</b>	<b>124,163</b>	<b>132,812</b>
414	5000 - SALARIES (includes approx. \$64K for FT DPW director, \$51K for DPW#1; \$39K for DPW #2, \$37K for new CDL DPW #3 -position plus \$7,500 Parks/Rec seasonal grounds laborer mowing, etc.	211,680	211,680	211,680	211,680	198,500	175,000	169,859	120,384	110,453
415	5005 - OVERTIME	12,000	12,000	12,000	8,000	6,000	6,000	8,156	3,581	5,685
416	5040 - HEALTH INSURANCE (possibly 3 FTE)(see budget section 15)				0	0	0		-240	16,675
417	5050 - RETIREMENT	6,990	6,990	6,990	5,690	5,690	3,000	3,094	438	0
418	15 - EMPLOYEE COSTS	<b>6,000</b>	<b>6,000</b>	<b>6,000</b>	<b>5,000</b>	<b>10,000</b>	<b>10,000</b>	<b>4,148</b>	<b>9,242</b>	<b>3,561</b>



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419	5100 - TRAVEL <i>(Some DPW Director personal vehicle usage)</i>	6,000	6,000	6,000	2,500	10,000	10,000	4,148	9,242	3,561
420	5110 TRAINING		0	0	2,500					
421	20 - SUPPLIES	<b>602,750</b>	<b>602,750</b>	<b>577,750</b>	<b>511,860</b>	<b>514,900</b>	<b>465,650</b>	<b>480,501</b>	<b>497,047</b>	<b>530,804</b>
422	5201 - NEW EQUIPMENT <i>(for asst. vehicles, new sander and shop tools)</i>	15,000	15,000	15,000	10,000	10,000	5,000	4,659	1,450	4,470
423	5210 - BUILDING	500	500	500	500	0	0	0		18
424	5220 - CULVERTS	7,500	7,500	7,500	7,500	14,000	14,000	13,636	14,016	12,744
425	5230 - HOT TOP - <i>(increase existing road maintenance)</i>	350,000	350,000	325,000	275,110	275,000	250,000	285,318	284,540	331,024
426	5235 - SAND & SALT	200,000	200,000	200,000	190,000	190,000	175,000	157,268	182,560	169,941
427	5240 - SIGNS - street, traffic, stop, speed limit	5,000	5,000	5,000	4,000	4,000	3,200	61	555	2,223
428	5246 - PPE and clothing allowance <i>(\$600/PP)</i>	4,000	4,000	4,000	4,000	2,900	2,700	1,232	523	796
429	5250 - GAS/DIESEL	20,000	20,000	20,000	20,000	18,000	15,000	17,928	12,695	9,189
430	5270 - LICENSES	750	750	750	750	1,000	750	400	708	400
431	25 - UTILITIES	<b>12,500</b>	<b>12,500</b>	<b>12,500</b>	<b>8,000</b>	<b>8,500</b>	<b>8,500</b>	<b>8,117</b>	<b>6,451</b>	<b>5,958</b>
432	5300 - ELECTRICITY	4,000	4,000	4,000	2,000	2,000	2,000	1,650	1,286	1,516
433	5305 - HEAT	5,500	5,500	5,500	3,000	3,000	3,000	3,984	2,434	1,921
434	5320 -TELEPHONE <i>( Internet and phone @ Garage, cell reimb. for two employees)</i>	3,000	3,000	3,000	3,000	3,500	3,500	2,483	2,731	2,522
435	30 - REPAIRS & MAINTENANCE	<b>204,000</b>	<b>204,000</b>	<b>204,000</b>	<b>189,000</b>	<b>205,500</b>	<b>185,500</b>	<b>240,465</b>	<b>150,920</b>	<b>180,953</b>
436	5405 - VEHICLE <i>(loader, dump truck, one ton, pick-up, trash truck)</i>	22,000	22,000	22,000	22,000	18,000	15,000	16,851	11,138	11,757
437	5418 - PIT RESTORATION	5,000	5,000	5,000	0	0	5,000	0	0	9,875
438	5420 - Mowing equipment repairs <i>( for 2 zero turn mowers)</i>	2,000	2,000	2,000	2,000	2,000	1,500	1,859	1,000	48
439	5422 - GROUNDS MAINTENANCE <i>(loam and seed ballfields) (routine mowing, seeding, raking etc. at all sites)</i>	12,000	12,000	12,000	12,000	22,500	7,500	5,032		
440	5425 - EQUIPMENT					0				
441	5430 - RADIOS <i>(for dump truck, trash truck)</i>	2,500	2,500	2,500	2,500	2,500	2,500	2,532	525	525
442	5435 - BUILDING	10,000	10,000	10,000	0	10,000	20,000	3,239	171	5,014
443	5437 - WATERLINE	0	0	0	0			86,259		
444	5445 - TOWN ROADS MAINT - <i>includes \$30K brush clearing and mowing, \$65K road and bridges, \$25K existing ditch cleanout, \$7,500 cold patch, \$20k striping, \$3K catch basin cleanout</i>	150,500	150,500	150,500	150,500	150,500	134,000	124,694	138,086	153,734
445	40 - CONTRACTUAL SERVICES	<b>552,500</b>	<b>552,500</b>	<b>552,500</b>	<b>542,500</b>	<b>553,000</b>	<b>544,350</b>	<b>550,500</b>	<b>455,096</b>	<b>443,421</b>

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446	5610 - Crush our gravel in our pit (extra 4 inch for Blueberry Road project)	50,000	50,000	50,000	40,000	40,000	40,000	40,000	40,000	40,000
447	5612 - ENGINEERING	2,500	2,500	2,500	2,500	2,500	0	0		5,448
448	5620 - PLOWING (includes \$500K for plow contract)	500,000	500,000	500,000	500,000	510,500	504,350	510,500	415,096	397,973
449	45 - PURCHASES CAPITAL	0	0	0	0	0	0	0	0	0
450	7001 - (see CIP budget section 92)		0	0	0	0	0	0		
451	60 - UNCLASSIFIED	1,500	1,500	1,500	1,500	2,000	2,000	1,080	720	0
452	5940- TOILET rentals (one in salt shed winter months then sometimes two on summer jobsites)	1,500	1,500	1,500	1,500	2,000	2,000	1,080	720	0
453	5995 - INCIDENTALS	0					0	0	0	
454	<b>87 - GENERAL ASSISTANCE - BC Vote was 4-0</b>	<b>36,610</b>	<b>36,610</b>	<b>36,610</b>	<b>50,000</b>	<b>47,591</b>	<b>63,666</b>	<b>18,126</b>	<b>34,473</b>	<b>39,745</b>
455	01 - GENERAL	<b>36,610</b>	<b>36,610</b>	<b>36,610</b>	<b>50,000</b>	<b>47,591</b>	<b>63,666</b>	<b>18,126</b>	<b>34,473</b>	<b>39,745</b>
456	10 - PERSONAL SERVICES	<b>6,500</b>	<b>6,500</b>	<b>6,500</b>	<b>8,361</b>	<b>8,361</b>	<b>10,086</b>	<b>6,270</b>	<b>6,151</b>	<b>7,887</b>
457	5000 - SALARIES (one day per week)	6,500	6,500	6,500	8,361	8,361	9,400	6,153	6,118	7,879
458	5005 - OVERTIME					0	0	118	33	8
459	5050 - RETIREMENT	0				0	686	0		
460	15 - EMPLOYEE COSTS	<b>810</b>	<b>810</b>	<b>810</b>	<b>810</b>	<b>810</b>	<b>660</b>	<b>621</b>	<b>517</b>	<b>432</b>
461	5100 - TRAVEL	300	300	300	300	300	300	208	180	267
462	5110 - TRAINING	150	150	150	150	150	150	110	190	135
463	5115 - LODGING	250	250	250	250	200	100	238	99	0
464	5120 - MEALS	50	50	50	50	100	50	36	18	0
465	5125 - DUES & SUBSCRIPTIONS	60	60	60	60	60	60	30	30	30
466	50 - GENERAL ASSISTANCE	<b>28,300</b>	<b>28,300</b>	<b>28,300</b>	<b>40,829</b>	<b>38,420</b>	<b>52,920</b>	<b>11,234</b>	<b>26,882</b>	<b>31,426</b>
467	5700 - HEAT	4,000	4,000	4,000	4,000	4,000	8,000	1,749	238	569
468	5705 - FOOD	750	750	750	1,000	1,000	1,500	45	1,388	855
469	5706 - PROPANE	500	500	500	500	500	500	0	0	75
470	5710 - RENT	20,000	20,000	20,000	32,409	30,000	40,000	9,011	20,807	29,395
471	5720 - MEDICINE	100	100	100	200	200	200	42	0	0
472	5721 - CREMATION	2,050	2,050	2,050	1,570	1,570	1,570	0	1,570	0
473	5725 - ELECTRICITY	750	750	750	1,000	1,000	1,000	387	922	489
474	5730 - GAS	50	50	50	50	50	50	0	0	0
475	5731 - WATER	100	100	100	100	100	100	0	111	43
476	60 - UNCLASSIFIED	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>923</b>	<b>0</b>
477	5905 - ADVERTISING					0	0	0	0	
478	5995 - INCIDENTALS (unforeseen expenses)	1,000	1,000	1,000	0	0			923	

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479	89 - CHRISTMAS DONATIONS									
480	01 - General									
481	50 - GENERAL ASSISTANCE	0	0							
482	5708 - SHOPPER CHRISTMAS	0	0							
483	90 - EDUCATION	0	0	0	0	9,005,403	8,563,056	8,563,056	8,372,336	8,047,207
484	01 - GENERAL	0	0	0	0	9,005,403	8,563,056	8,563,056	8,372,336	8,047,207
485	55 - EDUCATION	0	0	0	0	9,005,403	8,563,056	8,563,056	8,372,336	8,047,207
486	5800 - MSAD #57					9,005,403	8,563,056	8,563,056	8,372,336	8,047,207
487	91 - FUEL DONATIONS	0	0	0		0	0	6,570	9,512	
488	01 -FUEL DONATIONS		0					6,570	9,512	
489	<b>92 - CAPITAL IMPROVEMENT PROGRAMS - BC Vote was 3-1 (Southworth)</b>	<b>508,313</b>	<b>272,963</b>	<b>272,963</b>	<b>257,963</b>					
490	01 - GENERAL	<b>508,313</b>	<b>272,963</b>	<b>272,963</b>	<b>257,963</b>					
491	45 - PURCHASES CAPITAL	<b>508,313</b>	<b>272,963</b>	<b>272,963</b>	<b>257,963</b>					
492	<b>7000 - EQUIPMENT</b>	<b>103,013</b>	<b>84,663</b>	<b>84,663</b>	<b>99,663</b>					
493	Fire Dept. - 15 SCBA Bottles	14,250	14,250	14,250	14,250					
494	Fire Dept. - SCBA Air Compressor	31,000	31,000	31,000	31,000					
495	Fire Dept. - XV2 Plow for Service Truck	6,350	0	0	0					
496	Fire Dept. - Knox Box Key Secure 6	9,413	9,413	9,413	9,413					
497	Fire Dept. - Ossipee Repeater Site - Back up power generator-purchase/install (\$30K) and \$15K add't for outdoors FD LED Sign	30,000	30,000	30,000	45,000					
498	Fire Dept. - Replace 2008 Staff vehicle (Est. \$40,000/ 12K per year)	12,000	0	0	0					
499	<b>7015 - BUILDINGS Subtotal</b>	<b>273,800</b>	<b>56,800</b>	<b>56,800</b>	<b>26,800</b>					
500	Fire Dept. - South Station Heaters	5,500	5,500	5,500	5,500					
501	Fire Dept. - Garage/Storage	217,000	0	0	0					
502	Library - Partial Roof Replacement	10,000	10,000	10,000	10,000					
503	Library - Install LED Lights	9,000	9,000	9,000	9,000					
504	Library - Repair/Rebuild Chimney	2,300	2,300	2,300	2,300					

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	A	B	C	D	E	F	G	H	I	J
		DEPARTMENT RECOMM. 2020-2021	TOWN ADMIN RECOMM. 2020-2021	BUDGET CMTE RECOMM. 2020-2021	SELECTMEN RECOMM. 2020-2021	BUDGET 2019-2020	BUDGET 2018-2019	ACTUAL BUDGET EXPENDE 2018-2019	ACTUAL BUDGET EXPENDE 2017-2018	ACTUAL BUDGET EXPENDE 2016-2017
1										
505	Transfer Station - Insulate and install furnace in Quonset Hut	30,000	30,000	30,000	0					
506	<b>7030 - UPGRADE ROADS -Subtotal</b>	<b>131,500</b>	<b>131,500</b>	<b>131,500</b>	<b>131,500</b>					
507	Deering Ridge Road - culverts, ditching, pavement (Townhouse to Hooper Hill Road)	50,000	50,000	50,000	50,000					
508	Hamilton Road - culverts and ditching	12,000	12,000	12,000	12,000					
509	Middle Road - culverts, ditching, pavement (5 culverts)	50,000	50,000	50,000	50,000					
510	Oak Lane - new drainage structure	4,500	4,500	4,500	4,500					
511	Pheasant Run - new drainage structure	15,000	15,000	15,000	15,000					
512										
513	<b>Prior CIP Funded Projects.</b>									
514	CIP Projects - Funded in FY16/17 - Upgrade roads - \$250,000 - Transfer Station building painting - \$5,000 - Town Garage painting - \$5,000									<b>296,211</b>
515	CIP Projects - Funded in FY17/18 - Upgrade roads - \$191,000 - Fire Station septic field repairs (\$2,500)								<b>88,754</b>	
516	CIP Projects - Funded in FY18/19 - CEO masonry building - \$47,000 -- CEO file cabinets - \$7,500 - Central Station Roof - \$150,000 - Old Alfred Road 195,000						<b>399,500</b>	<b>424,190</b>		
517	CIP Projects - Funded in FY19/20 - Trash hauling truck - \$175,000 (year 1 - \$40,000 -- Skid Steer - \$50,000 -- Water main from Elem School to Central Station - \$120,000 -- 10 Kevlar vests - \$8,000 - - Air pack mast fit test machine - \$10,500 -- FD service truck - - 4 year lease/purchase - year 1- \$10,000 -- Electronic sign - \$20,000 - Sidewalks South Waterboro - \$20,000 -- Starr Hill Road \$75,000					<b>353,500</b>				
518	<b>95 - UNCLASSIFIED - BC Vote was 4-0</b>	<b>666,006</b>	<b>663,983</b>	<b>663,983</b>	<b>660,683</b>	<b>656,183</b>	<b>671,059</b>	<b>637,374</b>	<b>667,944</b>	<b>664,993</b>
519	01 - GENERAL	<b>666,006</b>	<b>663,983</b>	<b>663,983</b>	<b>660,683</b>	<b>656,183</b>	<b>671,059</b>	<b>637,374</b>	<b>667,944</b>	<b>664,993</b>
520	40 - CONTRACTUAL SERVICES	<b>190,000</b>	<b>190,000</b>	<b>190,000</b>	<b>190,000</b>	<b>190,000</b>	<b>190,000</b>	<b>188,394</b>	<b>182,010</b>	<b>185,866</b>
521	5670 - SHERIFF PATROL - 2 contract deputies	190,000	190,000	190,000	190,000	190,000	190,000	188,394	182,010	185,866
522	60 - UNCLASSIFIED	<b>461,300</b>	<b>461,300</b>	<b>461,300</b>	<b>458,600</b>	<b>454,100</b>	<b>467,626</b>	<b>435,548</b>	<b>472,103</b>	<b>466,769</b>
523	5900 - YORK COUNTY TAX	410,000	410,000	410,000	410,000	400,000	420,000	390,882	425,438	421,218
524	5943 - COMP PLAN & 20/20+	0	0	0	0	0				0
525	5945 - ROAD REVIEW COMMITTEE	0	0	0	0	0			0	216

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1										
526	5946 - ECONOMIC DEVELOPMENT COMMITTEE	0	0	0	0	0		0	3,201	1,421
527	5948 - LAKE ARROWHEAD CONSERVATION (Milfoil control harvesting)	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000
528	5950 - BOARD & COMMITTEE STIPENDS - (Budget Comm., Road Review Comm., Transfer Station/Recycling Comm., Conservation Comm., Assessing Board of Review, Fair Hearing Comm)	2,700	2,700	2,700	0	6,500			0	
529	5956 - COMMUNITY GARDEN COMMITTEE	2,000	2,000	2,000	2,000	1,600	1,626	1,626	400	
530	5960 - CEMETERIES	5,000	5,000	5,000	5,000	6,000	5,000	3,104	5,464	6,146
531	5965 - TAYLOR HOUSE	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,010
532	5970 - MEMORIAL DAY	1,000	1,000	1,000	1,000	1,000	1,000	100	100	569
533	5975 - Regional Public Access CABLE TV facility	32,600	32,600	32,600	32,600	31,000	32,000	31,836	29,500	29,190
534	5991 - AGENCIES (amounts shown are agency requests to date)	<b>14,706</b>	<b>12,683</b>	<b>12,683</b>	<b>12,083</b>	<b>12,083</b>	<b>13,433</b>	<b>13,433</b>	<b>13,831</b>	<b>12,358</b>
535	American Red Cross	575	575	575	575	575	500	500		
536	Caring Unlimited	2,308	2,308	2,308	2,308	2,308	2,308	2,308	2,308	2,308
537	Health Equity Alliance <i>(New request)</i>	500	500	500	0	0				
538	Kids Free to Grow	500	500	500	500	500	500	500	500	500
539	Leavitt's Mill Free Health Center	0	0	0	0	0	1,000	1,000	1,000	1,500
540	Life Flight Foundation	1,923	0	0	0	0	1,925	1,925	1,923	
541	Maine Public TV/radio - <i>(New request)</i>	100	0	0	0					
542	Saco River Corridor Commission	300	300	300	300	300	300	300	300	300
543	Southern Maine Agency on Aging	3,000	3,000	3,000	2,900	2,900	2,900	2,900	2,800	2,700
544	Southern Maine Memorial Veterans Cemetery Assn.	500	500	500	500	500	500	500		
545	York County Community Action	3,500	3,500	3,500	3,500	3,500	3,500	3,500	3,500	3,500
546	York County Shelters	1,500	1,500	1,500	1,500	1,500	0	0	1,500	1,500
547	5995 - INCIDENTALS	0	0	0	0	0	0	0		50
548	<b>97 - OLD HOME DAYS - BC Vote was 3-0-1 (Stone)</b>	<b>0</b>	<b>25,000</b>	<b>25,000</b>	<b>13,000</b>	<b>25,000</b>	<b>24,926</b>	<b>24,894</b>	<b>19,630</b>	<b>19,798</b>
549	01 - GENERAL	<b>0</b>	<b>25,000</b>	<b>25,000</b>	<b>13,000</b>	<b>25,000</b>	<b>24,926</b>	<b>24,894</b>	<b>19,630</b>	<b>19,798</b>
550	20 - SUPPLIES	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>1,322</b>	<b>8,531</b>	<b>0</b>	
551	5200 - OFFICE		0	0	0	1,000	1,322	8,531		
552	60 - UNCLASSIFIED	<b>0</b>	<b>25,000</b>	<b>25,000</b>	<b>13,000</b>	<b>24,000</b>	<b>23,604</b>	<b>16,363</b>	<b>19,630</b>	<b>19,798</b>
553	5905 - ADVERTISING		1,000	1,000	1,000	1,000	325			
554	5925 - PROGRAM EXPENSES		24,000	24,000	12,000	23,000	23,279		19,630	19,798
555	5955 - OPEN							12,245		
556	5995 - INCIDENTALS/MISC FEES							4,117		

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557	Subtotal of Municipal only without RSU 57	7,433,850	7,044,442	7,004,692	6,880,509	6,671,075	6,466,564	6,545,871	5,620,546	5,656,406
558	RSU 57 budget (Waterboro portion)	0	0	0	0	9,005,403	8,563,056	8,563,056	8,372,336	8,047,207
559	<b>TOTALS</b>	7,433,850	7,044,442	7,004,692	6,880,509	15,676,478	15,029,620	15,108,927	13,992,882	13,703,613