



TOWN OF WATERBORO NOTICE OF PUBLIC HEARING

The Waterboro Board of Selectmen will hold a Public Hearing at the Waterboro Town Hall, 24 Townhouse Road, on Tuesday, May 28, 2019 beginning at 6:00 p.m.

Public Hearing is to receive comment regarding the proposed 2019/2020 fiscal year budget.

The proposed 2019/20 fiscal year budget is available at Waterboro Town Hall and on the Town's website at www.waterboro-me.gov.

**ANNUAL MUNICIPAL ELECTION WARRANT
TOWN OF WATERBORO**

COUNTY OF YORK

STATE OF MAINE

To: Peter Cote a Resident in the Town of Waterboro, in the County of York and the State of Maine.

GREETINGS: In the name of the State of Maine, you are hereby commanded to notify and warn the Inhabitants of said Waterboro, qualified to vote in Town Affairs, to assemble at Waterboro Town Offices at 24 Townhouse Road in said Town on Tuesday, 11th day of June 2019, at 7:00 a.m. then and there to act upon Article 1 and by secret ballot on Articles 2 through 20 as set out below, the polling hours therefore to be from 7:00 a.m. to 8:00 p.m..

Absentee ballots will be processed at the polling place on June 11, 2019 from 9:00 am to 8:00 pm on the hour, every hour as needed.

ARTICLE 1: To elect a Moderator to preside at said election.

ARTICLE 2: To elect all necessary Town Officials by secret ballot as follows:

Selectmen (Elect 2)	3 year term
RSU #57 Board of Directors (Elect 1)	3 year term
RSU#57 Board of Directors (Elect 1)	1 year term
Waterboro Water District (Elect 1)	3 year term

ARTICLE 3: To see if the Town will vote to authorize the issuance of up to \$215,000 in general obligation bonds or notes of the Town to finance costs of the Transfer Station container hauling truck and a ¾ ton Crew Cab 4x4 for the Central Station, with the details of such bonding (including provisions that the bonds may be prepaid or subject to call for redemption with or without premium) and the dates, maturities, denominations, and interest rates(s)) to be determined by the Board of Selectmen?

(Total estimated debt service of \$1,256,965 of which principal is \$1,125,387 and estimated interest at rates ranging from 2.4% to 2.96% depending on the year of maturity, over 10 years is \$131,578).

Financial Statement: The issuance of bonds by the Town of Waterboro is one of the ways in which the Town borrows money for certain purposes. The following is a summary of the bonded indebtedness of the Town of Waterboro as of the date of this election.

Bonds Now Outstanding and Unpaid	\$ 910,387
Interest to be Repaid on Outstanding Bonds	\$ 115,752
Total to be Repaid on Bonds Outstanding	<u>\$1,026,139</u>

Additional Principal Amount of Bonds Authorized But Not Yet Issued	\$ 0
--	------

Total Additional Bonds To Be Issued If Approved By Voters	\$ 215,000
Estimate of Potential New Interest on Such Additional Bonds	\$ 15,826
Total Additional Bonds To Be Issued and Estimated Interest If Approved By Voters	<u>\$ 230,826</u>

Explanatory Note:

(Total estimated debt service is \$1,256,965 of which \$1,125,387 is estimated principal, and estimated interest at a rate of 2.4% to 2.96% over 10 years is \$131,578. The Board of Selectmen and Budget

Committee both recommend a “yes” vote as they both approved the two truck purchases in concept for the FY 19/20 Budget.

- A. Recent bid prices to haul our trash and recycling nearly doubled in cost. (from the current \$77,000/year to \$150,000/yr.) Selectmen and Budget Committee both recommend we buy our own truck to transport our trash and recycling to ecomaine and other vendors. We will have to staff and maintain the truck, but we will not have to pay \$150,000 annually to a trucking company. In addition, our own haul truck gives us full control over our need to change containers during busy weekend hours. This will all but eliminate mounds of trash piles outside our full compactor, because we will not have to wait for a contractor to swap to an empty container.
- B. The second truck to be purchased will be for the Fire Department. This truck will be a ¾ ton 4x4 with a crew cab. This will replace the current 2007 service truck (standard cab), allowing the transport of addition firemen and equipment to a call.

When money is borrowed by issuing bonds, the Town must repay not only the principal amount of the bonds but also interest on the bonds. The amount of interest to be paid will vary depending upon the rate of interest and the years to maturity at the time of issue. The validity of the bonds and of the voters' ratification of the bonds may not be affected by any errors in the estimates made of the costs involved, including varying interest rates, the estimated cost of interest on the bond amount to be issued and the total cost of principal and interest to be paid at maturity.

/s/ Gary Lamb
Treasurer, Town of Waterboro

ARTICLE 4: To see if the Town will vote to raise and appropriate the Selectmen’s recommendation of **\$2,283,297** for Government expenses for the year ensuing.

	FY18/19 Approp.	Town Admin. Recommends	Budget Comm. Recommends	Selectmen Recommend
General Government	\$401,425	\$405,555	\$399,155	\$399,155
Board Selectmen Salaries	\$21,500	\$21,500	\$21,500	\$21,500
Loans and Leases	\$247,282	\$309,154	\$296,154	\$296,154
Insurances, Workers’ Comp., Medicare, Social Security, etc.	\$628,750	\$653,625	\$653,625	\$653,625
Town Clerk	\$55,050	\$64,830	\$64,830	\$64,830
Tax Collector	\$44,880	\$44,370	\$44,370	\$44,370
Treasurer	\$65,705	\$67,405	\$67,405	\$67,405
Information Technology/Website	\$115,645	\$116,467	\$116,467	\$116,467
Emergency Repairs-Broadcasting Equipment	\$12,000	\$12,000	\$12,000	\$12,000
Municipal Buildings, Repairs, Fuel, Etc.	\$84,000	\$100,500	\$100,500	\$100,500
Hydrant Rental	\$51,240	\$59,700	\$59,700	\$59,700
General Assistance	\$63,666	\$47,591	\$47,591	\$47,591
York County Taxes	<u>\$420,000</u>	<u>\$400,000</u>	<u>\$400,000</u>	<u>\$400,000</u>
Total	\$2,211,143	\$2,302,697	\$2,283,297	2,283,297

ARTICLE 5: To see if the Town will vote to raise and appropriate the Selectmen’s recommendation of **\$267,000** for Tax Assessor, CEO, Planning Board, Planning and Zoning Board of Appeals.

	FY18/19 Approp.	Town Admin. Recommends	Budget Comm. Recommends	Selectmen Recommend
Tax Assessor	\$62,500	\$64,000	\$64,000	\$64,000
Code Enforcement	\$79,835	\$101,010	\$88,010	\$88,010
Planning Board	\$10,100	\$8,350	\$7,850	\$7,850
Planning	\$113,675	\$103,990	\$103,440	\$103,440
Zoning Board of Appeals	<u>\$3,725</u>	<u>\$3,700</u>	<u>\$3,700</u>	<u>\$3,700</u>
Total	\$269,835	\$281,050	\$267,000	\$267,000

ARTICLE 6: To see if the Town will vote to raise and appropriate the Selectmen’s recommendation of **\$430,807** for the Waterboro Library and Recreation Departments.

	FY18/19 Approp.	Town Admin. Recommends	Budget Comm. Recommends	Selectmen Recommend
Library	\$103,953	\$110,807	\$110,807	\$110,807
Recreation	<u>\$278,545</u>	<u>\$327,755</u>	<u>\$320,000</u>	<u>\$320,000</u>
Total	\$382,498	\$438,562	\$430,807	\$430,807

ARTICLE 7: To see if the Town will vote to raise and appropriate the Selectmen’s recommendation of **\$1,992,617** for Trash Disposal/Transfer Station and Public Works.

	FY18/19 Approp.	Town Admin. Recommends	Budget Comm. Recommends	Selectmen Recommend
Trash Disposal/Transfer Station	\$470,243	\$548,107	\$489,827	\$488,527
Public Works	<u>\$1,400,000</u>	<u>\$1,509,090</u>	<u>\$1,504,090</u>	<u>\$1,504,090</u>
Total	\$1,870,243	\$2,057,197	\$1,993,917	\$1,992,617

ARTICLE 8: To see if the Town will vote to raise and appropriate the Selectmen’s recommendation of **\$353,500** for the Capital Improvement Plan (CIP).

	FY18/19 Approp.	Town Admin. Recommends	Budget Comm. Recommends	Selectmen Recommend
CIP	\$399,500	\$380,500	\$353,500	353,500

ARTICLE 9: To see if the Town will vote to raise and appropriate the Selectmen's recommendation of **\$1,262,671** for Fire Department, EMS and Police Services for the ensuing year. Any Rescue Service revenues in excess of \$20,000 at the end of the year shall be held in an account designated only for the purchases of equipment. Funds shall be spent only with Town Meeting/referendum approval except in the cases of emergency, including but not limited to equipment replacement or repair, and then only with the approval of the Board of Selectmen and the Fire Chief as outlined in the Town of Waterboro Fire Department and Emergency Medical Services Ordinance adopted October 28, 1997.

	FY18/19 Approp.	Town Admin. Recommends	Budget Comm. Recommends	Selectmen Recommend
Public Safety Total	\$933,200	\$951,554	\$951,554	\$951,554
EMS Total	\$114,040	\$111,130	\$111,130	\$111,130
Ross Corner Fire Department	\$10,120	\$9,987	\$9,987	\$9,987
Contract Deputies (Police Services)	<u>\$190,000</u>	<u>\$190,000</u>	<u>\$190,000</u>	<u>\$190,000</u>
Total	\$1,247,360	\$1,262,671	\$1,262,671	\$1,262,671

ARTICLE 10: To see if the Town will vote to raise and appropriate the Selectmen's recommendation of **\$91,183** for the miscellaneous Committee (including Old Home Days) and Agency expenses for the year ensuing.

	FY18/19 Approp.	Town Admin. Recommends	Budget Comm. Recommends	Selectmen Recommend
Misc. Committees	\$72,552	\$72,600	\$72,600	79,100
Misc. Agencies	<u>\$13,433</u>	<u>\$14,003</u>	<u>\$12,083</u>	<u>12,083</u>
Total	\$85,985	\$86,603	\$84,683	91,183

ARTICLE 11: To see if the Town will vote to allow state revenues from registration fees derived from the registration of snowmobiles to be placed in a separate account for the maintenance of Fire Roads for the year ensuing and to be expended under the direction of the Fire Chief, Public Works Director and a Representative from the Snowmobile Club.

Board of Selectmen recommendation: Ought to pass

ARTICLE 12: To see if the Town will vote to authorize the transfer of \$25,000 from the North Station Account to fund the cost of preliminary architectural services for a possible future community center.

Board of Selectmen recommendation: Ought to pass

ARTICLE 13 : To see if the Town will vote to authorize the Tax Collector to charge interest at the rate of 8% per year on all unpaid taxes beginning on the day after the due date.

Board of Selectmen recommendation: Ought to pass

ARTICLE 14: To see if the Town will vote set the rate of interest at 8% on abated property taxes due to overvaluation, as per 36 M.R.S.A. §506-A.

Board of Selectmen recommendation: Ought to pass

ARTICLE 15: To see if the Town will vote to authorize the Tax Collector or Treasurer to accept prepayments of taxes not yet committed pursuant to 36 M.R.S.A. §506.

Board of Selectmen recommendation: Ought to pass

ARTICLE 16 : To see if the Town will vote to authorize the Public Works Director, with fiscal approval from the Town Administrator, to spend public funds on emergency winter maintenance for public safety reasons on private property after determination of emergency by the Fire Chief or Public Works Director, with funds to come out of the winter maintenance account.

Board of Selectmen recommendation: Ought to pass

ARTICLE 17: To see if the Town will vote to accept the reports of the several Town Officers for the year ending June 30, 2018.

Board of Selectmen recommendation: Ought to pass

ARTICLE 18: To see if the Town will vote to authorize the municipal officers to accept gifts to the municipality and expend the same and to make application for and execute any documents required for various grants from the State and Federal Government, as well as individuals and private charities and foundations, and to further authorize said municipal officers to accept any such grants, if awarded, and authorize their expenditure for the purpose so specified.

Board of Selectmen recommendation: Ought to pass

ARTICLE 19: To see if the Town will vote to zero out all credit balances as of June 30, 2019 in all Departments of Town excluding the following end of year account balances to be carried forward until applied:

- Municipal Buildings - Emergency Repair
- Code Enforcement - Incidentals/Miscellaneous Fees
- Public Safety/EMS - Donations
- Health and Sanitation - Hot Top Repairs and Maintenance, Roll Off Containers, Equipment, Building, Grinding
- Public Works - Hot Top, Pit Restoration, Buildings, Town Roads
- Capital Improvements - Equipment, Buildings, Upgrade Roads
- Miscellaneous Accounts - Economic Development Committee, Community Garden Committee
- Old Home Days
- Recreation Revenues - Donations
- Community Garden Committee Revenues
- Code Enforcement Smoke Detectors

Board of Selectmen recommendation: Ought to pass

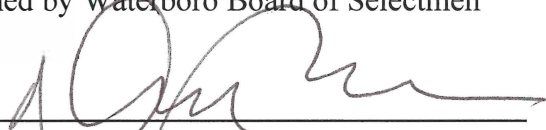
ARTICLE 20: To see if the Town will vote to appropriate \$6,681,075 as provided above for the municipal budget, and to raise the same as shown in estimates below, with \$2,702,200.00 to be raised by property tax levy:

Miscellaneous Department Revenues	\$1,189,375
Excise Tax and Rapid Renewal	\$1,500,000
Undesignated Fund Balance	\$800,000
Rescue Billing Fees	\$175,000
Transfer Station Fees	\$119,500
Cable TV Franchise Fee	\$78,500
MDOT Block Grant	\$81,500
State/General Assistance Reimbursement	\$20,000
Ambulance Subscription	<u>\$15,000</u>
Total estimated revenue other than property taxes	\$3,978,875

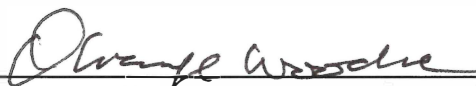
Board of Selectmen recommendation: Ought to pass

Witness our Hands at Said Waterboro, Maine: This 10th day of April 2019.

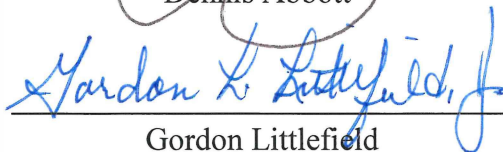
Signed by Waterboro Board of Selectmen



Dennis Abbott



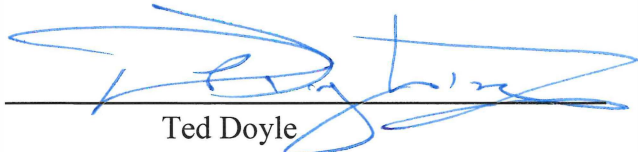
Dwayne Woodsome



Gordon Littlefield



Tim Neill



Ted Doyle

2020 PROPOSED MUNICIPAL BUDGET - FISCAL YEAR 2019/2020 - April 9, 2019 Approved by BOS

(Red text is mostly new notes for FY 19/20 budget year)

	A	B	C	D	E	F	G	H	I	J
1		DEPARTMENT RECOMM. 2019-2020	TOWN ADMIN RECOMM. 2019-2020	BUDGET CMTE RECOMM. 2019-2020	SELECTMEN RECOMM. 2019-2020	BUDGET 2018-2019	BUDGET 2017-2018	ACTUAL BUDGET EXPENDED 2017-2018	ACTUAL BUDGET EXPENDED 2016-2017	ACTUAL BUDGET EXPENDED 2015-2016
2	10 - GENERAL GOVERNMENT - BC vote was 3-0	427,055	427,055	420,655	420,655	422,925	410,775	374,708	397,472	423,983
3	01 - GENERAL	427,055	427,055	420,655	420,655	422,925	410,250	374,183	397,472	423,983
4	10 - PERSONAL SERVICES	276,430	276,430	274,530	274,530	270,800	262,650	260,586	292,801	280,113
5	5000 - SALARIES/BENEFITS (2.5% COLA is shown in most salary lines)	276,430	276,430	274,530	274,530	270,800	262,650	260,586	292,801	280,113
6	Custodian (40 hours) <i>(includes longevity bonus)</i>	40,060	40,060	40,060	40,060	37,900	36,500	36,773	35,193	34,847
7	Selectmen	21,500	21,500	21,500	21,500	24,500	24,500	24,500	21,500	21,114
8	Admin. Asst. (35 hrs including occasional non-OT extra hours)	42,250	42,250	42,250	42,250	41,250	40,000	37,545	35,488	37,600
9	Motor Veh. Agent (32 hrs) <i>(includes longevity bonus)</i>	40,770	40,770	40,770	40,770	38,250	37,750	39,691	36,193	35,296
10	Deputy Tn. Administrator stipend	3,400	3,400	1,500	1,500	3,400	3,400	3,400	3,400	3,400
11	Customer Service Rep	13,000	13,000	13,000	13,000	15,000	15,000	10,329	13,096	7,099
12	Temp Help	0	0	0	0			2,599		
13	Town administrator contract salary (estimate pending new contract)	100,000	100,000	100,000	100,000	95,000	92,500	92,500	90,000	88,708
14	5005 - OVERTIME	1,100	1,100	1,100	1,100	0	0	878	0	286
15	5040 - HEALTH INSURANCE <i>(4 FTE's) (see budget section 15)</i>	0	0	0	0	0	0	0	45,791	41,715
16	5050 - RETIREMENT (for up to 4 employees <i>(Town contrib. is increasing from 7.3% to 7.4% and employee contribution is either 7.25% or 8% depending on when the employee joined PERS)</i>)	14,350	14,350	14,350	14,350	15,500	13,000	12,371	12,140	10,048
17	15 - EMPLOYEE COSTS	14,600	14,600	14,600	14,600	13,100	12,600	10,646	10,833	14,412
18	5100 - TRAVEL	1,500	1,500	1,500	1,500	1,500	1,500	477	216	4,059
19	5110 - TRAINING	1,200	1,200	1,200	1,200	1,200	1,200	814	1,009	715
20	5115 - LODGING	500	500	500	500	500	500	101	341	238
21	5120 - MEALS	400	400	400	400	400	400	193	0	334
22	5125 - DUES/SUBSCRIPTIONS (MMA \$8400, SMPDC \$2600)	11,000	11,000	11,000	11,000	9,500	9,000	9,061	9,267	9,067
23	20 - SUPPLIES	34,000	34,000	34,000	34,000	35,500	35,500	29,505	27,862	28,239
24	5200 - OFFICE	17,500	17,500	17,500	17,500	17,500	17,500	15,277	16,899	14,982
25	5205 - POSTAGE	12,000	12,000	12,000	12,000	13,500	13,500	9,842	6,582	9,858
26	5270 - LICENSES	0	0	0	0	0	0	0	0	0
27	5275 - TAX BILLS	4,500	4,500	4,500	4,500	4,500	4,500	4,386	4,382	3,400
28	25 - UTILITIES	7,000	7,000	7,000	7,000	7,000	7,000	6,020	7,106	6,728
29	5320 - TELEPHONE	7,000	7,000	7,000	7,000	7,000	7,000	6,020	7,106	6,728
30	30 - REPAIRS & MAINTENANCE	525	525	525	525	525	525	525	525	525
31	5430 - RADIOS	525	525	525	525	525	525	525	525	525
32	40 - CONTRACTUAL SERVICES	57,000	57,000	55,500	55,500	58,000	57,000	33,583	32,199	62,281
33	5600 - LEGAL	40,000	40,000	40,000	40,000	40,000	40,000	20,012	22,206	44,681

2020 PROPOSED MUNICIPAL BUDGET - FISCAL YEAR 2019/2020 - April 9, 2019 Approved by BOS

(Red text is mostly new notes for FY 19/20 budget year)

	A	B	C	D	E	F	G	H	I	J
		DEPARTMENT RECOMM. 2019-2020	TOWN ADMIN RECOMM. 2019-2020	BUDGET CMTE RECOMM. 2019-2020	SELECTMEN RECOMM. 2019-2020	BUDGET 2018-2019	BUDGET 2017-2018	ACTUAL BUDGET EXPENDED 2017-2018	ACTUAL BUDGET EXPENDED 2016-2017	ACTUAL BUDGET EXPENDED 2015-2016
1										
34	5640 - AUDITOR	14,000	14,000	14,000	14,000	15,000	14,000	11,000	7,500	15,250
35	5660 - TOWN REPORT	3,000	3,000	1,500	1,500	3,000	3,000	2,571	2,493	2,350
36	60 - UNCLASSIFIED	10,000	10,000	7,000	7,000	8,000	5,500	9,683	5,242	4,677
37	5905 - ADVERTISING	5,000	5,000	4,000	4,000	2,500	2,500	3,997	1,859	2,651
38	5985 - TEN TOWN GROUP	0	0	0	0	500	500		300	300
39	5995 - INCIDENTALS (unforseen expenses)	5,000	5,000	3,000	3,000	5,000	2,500	1,182	3,084	1,726
40	5998 - PRIOR YEAR ADJ							4,504		
41	65 - Animal Control Officer	27,500	27,500	27,500	27,500	30,000	30,000	24,160	20,904	27,008
42	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	30,000	30,000	24,160	20,904	27,008
43	13 - LEASES/DEBT SERVICE - BC vote was 3-0	309,154	309,154	296,154	296,154	247,282	308,788	302,276	345,481	167,608
44	01 - GENERAL	309,154	309,154	296,154	296,154	247,282	308,788	302,276	324,168	167,608
45	70 - DEBT SERVICE (total of principal, interest and lease payments)	196,384	196,384	196,384	196,384	196,309	184,984	302,276	345,481	167,608
46	6000 - PRINCIPAL (dump truck \$142K purchase price 2.4% for payment #3 of 5 = \$28,383) (new ambulance \$195K purchase price 2.4% for payment #3 of 5 = \$39,101) (loader/backhoe \$115K purchase price 2.4% for payment #3 of 5 = \$23,000) (Salt shed \$700K loan at 2.72% = \$70,000 payment #3 of 10 ; Two cardiac monitors \$51K purchase price 3.05% for payment #3 of 5 = \$11,000)	171,484	171,484	171,484	171,484	171,484	160,484	273,433	324,168	
47	6005 - Annual Interest estimates for above five items (\$15,500 salt shed, ambulance \$3700, dump truck \$2900, loader/backhoe \$2400, cardiac monitors \$325)	24,900	24,900	24,900	24,900	24,825	24,500	28,843	21,313	
48	6010 - LEASES SUBTOTAL	112,770	112,770	99,770	99,770	50,973	123,804	0		
49	copiers lease(3 copiers for \$4600- 1 thru year thru July 2020 and two thru June 2022	4,600	4,600	4,600	4,600	2,153	5,153			
50	4WD pickup for town hall and DPW use (payment estimate for year #3)	5,500	5,500	5,500	5,500	5,000	5,000			
51	Ladder/tanker truck lease purchase(matured July 2017)	0	0	0	0	0	49,412			
52	Pumper lease/purchase(matured July 2017)	0	0	0	0	0	20,419			
53	Ambulance (matures 10-15-2019)	32,670	32,670	32,670	32,670	32,670	32,670			

2020 PROPOSED MUNICIPAL BUDGET - FISCAL YEAR 2019/2020 - April 9, 2019 Approved by BOS

(Red text is mostly new notes for FY 19/20 budget year)

	A	B	C	D	E	F	G	H	I	J
1		DEPARTMENT RECOMM. 2019-2020	TOWN ADMIN RECOMM. 2019-2020	BUDGET CMTE RECOMM. 2019-2020	SELECTMEN RECOMM. 2019-2020	BUDGET 2018-2019	BUDGET 2017-2018	ACTUAL BUDGET EXPENDED 2017-2018	ACTUAL BUDGET EXPENDED 2016-2017	ACTUAL BUDGET EXPENDED 2015-2016
54	New Fire Dept. 2015 Tahoe on 3 year lease/purchase that matures with last payment July 15 2018	0	0	0	0	11,150	11,150			
55	Initial payment on new fire truck approved by voters Nov 2018	70,000	70,000	57,000	57,000					
56	15 - INSURANCES/BENEFITS - BC vote was 3-0	653,625	653,625	653,625	653,625	628,750	510,225	496,789	226,723	209,361
57	01 - GENERAL	653,625	653,625	653,625	653,625	628,750	510,225	496,789	186,312	209,361
58	10 - PERSONAL SERVICES	608,625	608,625	608,625	608,625	562,750	446,225	455,282	186,312	172,667
59	5010 - FICA/MEDI TAX ESTIMATE	145,875	145,875	145,875	145,875	144,000	130,000	130,408	120,903	114,444
60	5020 -457 RETIREMENT PLAN FIXED COSTS	750	750	750	750	750	750	665		
61	5025 - ACCUMULATED VACATION AND SICK TIME BUYOUT ESTIMATE	15,000	15,000	15,000	15,000	15,000	10,000	14,306	9,703	
62	5030 - WORKERS COMPENSATION	53,000	53,000	53,000	53,000	53,000	51,475	45,870	43,770	47,999
63	5035 - UNEMPLOYMENT	13,000	13,000	13,000	13,000	13,000	11,000	11,555	11,800	10,185
64	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 assume we will have 21 insured employees and five employees insured elsewhere and taking the \$7200/yr buyout. Our \$381K budget estimate includes \$278k for health and dental premiums, \$67K for HRA reimbursement and \$36K for five buyouts.	381,000	381,000	381,000	381,000	337,000	243,000	252,478	136	39
65	35 - INSURANCE	45,000	45,000	45,000	45,000	66,000	64,000	41,507	40,411	36,694
66	—5500—LIABILITY- See line below					24,000	24,000	182	1,624	22,694
67	5520 - PROPERTY & CASUALTY & LIABILITY	45,000	45,000	45,000	45,000	42,000	40,000	41,325	38,787	14,000
68	20 - TOWN CLERK - BC vote was 3-0	64,830	64,830	64,830	64,830	55,050	52,075	48,793	57,056	50,890
69	01 - GENERAL	64,830	64,830	64,830	64,830	55,050	52,075	48,793	57,056	50,890
70	10 - PERSONAL SERVICES	47,480	47,480	47,480	47,480	38,700	36,750	38,079	45,400	42,449
71	5000 - SALARIES (one 40 hour position)	43,200	43,200	43,200	43,200	35,750	34,000	35,265	34,267	31,500
72	5005 - OVERTIME	1,000	1,000	1,000	1,000	350	350	349	30	134
73	5040 - HEALTH INSURANCE (one FTE) (see budget section 15)	0	0	0	0		0		8,894	9,157
74	5050 - RETIREMENT	3,280	3,280	3,280	3,280	2,600	2,400	2,465	2,209	1,658
75	15 - EMPLOYEE COSTS	1,850	1,850	1,850	1,850	1,850	1,825	1,009	1,411	1,280
76	5100 - TRAVEL	750	750	750	750	750	750	345	756	543
77	5110 - TRAINING	500	500	500	500	500	500	405	400	330

2020 PROPOSED MUNICIPAL BUDGET - FISCAL YEAR 2019/2020 - April 9, 2019 Approved by BOS

(Red text is mostly new notes for FY 19/20 budget year)

	A	B	C	D	E	F	G	H	I	J
		DEPARTMENT RECOMM. 2019-2020	TOWN ADMIN RECOMM. 2019-2020	BUDGET CMTE RECOMM. 2019-2020	SELECTMEN RECOMM. 2019-2020	BUDGET 2018-2019	BUDGET 2017-2018	ACTUAL BUDGET EXPENDED 2017-2018	ACTUAL BUDGET EXPENDED 2016-2017	ACTUAL BUDGET EXPENDED 2015-2016
1										
78	5115 - LODGING	250	250	250	250	250	250	83	53	191
79	5120 - MEALS	200	200	200	200	200	175	71	134	147
80	5125 - DUES & SUBSCRIPTIONS	150	150	150	150	150	150	105	68	68
81	20 - SUPPLIES	15,000	15,000	15,000	15,000	14,000	13,000	9,424	9,916	6,715
82	5285 - ELECTION EXPENSE (Voters eliminated open town meetings at the June 2017 election. FY19/20 budget includes additional \$3,500 to double number of voting machines)	15,000	15,000	15,000	15,000	14,000	13,000	9,424	9,916	6,715
83	60 - UNCLASSIFIED	500	500	500	500	500	500	281	329	445
84	5905 - ADVERTISING	500	500	500	500	500	500	281	329	445
85	25 - TAX COLLECTOR - BC vote was 3-0	44,370	44,370	44,370	44,370	44,880	42,858	41,998	48,373	47,389
86	01 - GENERAL	44,370	44,370	44,370	44,370	44,880	42,858	41,998	48,229	47,389
87	10 - PERSONAL SERVICES	44,040	44,040	44,040	44,040	44,550	42,533	41,968	48,229	47,223
88	5000 - SALARY (32 hrs per week plus occasional OT and longevity bonus))	41,000	41,000	41,000	41,000	41,500	39,750	39,240	37,165	37,336
89	5040 - HEALTH INSURANCE (one FTE)(see budget section 15)						0		8,630	7,790
90	5050 - RETIREMENT	3,040	3,040	3,040	3,040	3,050	2,783	2,727	2,433	2,097
91	15 - EMPLOYEE COSTS	330	330	330	330	330	325	30	144	166
92	5100 - TRAVEL	150	150	150	150	150	150	0	64	46
93	5110 - TRAINING	150	150	150	150	150	150	0	55	95
94	5125 - DUES & SUBSCRIPTIONS	30	30	30	30	30	25	30	25	25
95	30 - TREASURER - BC vote was 3-0	67,405	67,405	67,405	67,405	65,705	63,872	64,398	\$68,720	65,774
96	01 - GENERAL	67,405	67,405	66,925	66,925	65,225	63,392	63,918	67,547	65,774
97	10 - PERSONAL SERVICES	65,300	65,300	65,300	65,300	63,750	61,932	62,378	67,547	64,462
98	5000 - SALARY (includes longevity bonus)	60,800	60,800	60,800	60,800	59,400	57,880	58,341	55,414	52,934
99	5040 - HEALTH INSURANCE (one FTE) (see budget section 15)						0		8,507	8,557
100	5050 - RETIREMENT	4,500	4,500	4,500	4,500	4,350	4,052	4,037	3,625	2,970
101	15 - EMPLOYEE COSTS	1,625	1,625	1,625	1,625	1,475	1,460	1,540	1,173	1,312
102	5100 - TRAVEL	1,000	1,000	1,000	1,000	1,000	1,000	1,147	941	987
103	5110 - TRAINING	300	300	300	300	300	300	264	149	169
104	5115 - LODGING	150	150	150	150					
105	5120 - MEALS	100	100	100	100	100	100	64	58	96
106	5125 - DUES & SUBSCRIPTIONS	75	75	75	75	75	60	65	25	60
107	25 - Utilities	480	480	480	480	480	480	480	0	

2020 PROPOSED MUNICIPAL BUDGET - FISCAL YEAR 2019/2020 - April 9, 2019 Approved by BOS

(Red text is mostly new notes for FY 19/20 budget year)

	A	B	C	D	E	F	G	H	I	J
		DEPARTMENT RECOMM. 2019-2020	TOWN ADMIN RECOMM. 2019-2020	BUDGET CMTE RECOMM. 2019-2020	SELECTMEN RECOMM. 2019-2020	BUDGET 2018-2019	BUDGET 2017-2018	ACTUAL BUDGET EXPENDED 2017-2018	ACTUAL BUDGET EXPENDED 2016-2017	ACTUAL BUDGET EXPENDED 2015-2016
1										
108	5320 - CELL PHONE REIMBURSEMENT	480	480	480	480	480	480	480		
109	32 - IT DEPARTMENT - BC vote was 3-0	128,467	128,467	128,467	128,467	127,645	123,150	140,409	124,634	119,988
110	01 - GENERAL	128,467	128,467	128,467	128,467	127,645	123,150	140,409	70,037	119,988
111	10 - PERSONAL SERVICES	65,267	65,267	65,267	65,267	64,445	62,680	62,590	70,037	65,174
112	5000 - SALARIES <i>(includes longevity bonus)</i>	60,767	60,767	60,767	60,767	60,045	58,580	58,540	56,052	53,684
113	5040 - HEALTH INSURANCE <i>(one FTE)(see budget section 15)</i>						0		10,181	9,308
114	5050 - RETIREMENT	4,500	4,500	4,500	4,500	4,400	4,100	4,051	3,804	2,182
115	15 - EMPLOYEE COSTS	1,400	1,400	1,400	1,400	1,400	1,400	482	565	804
116	5100 - TRAVEL	400	400	400	400	400	400	437	266	387
117	5110 - TRAINING	1,000	1,000	1,000	1,000	1,000	1,000	45	299	417
118	20 - SUPPLIES	0	0	0	0	0	0	0	0	0
119	25 - UTILITIES	960	960	960	960	960	960	960	960	987
120	5320 - TELEPHONE	960	960	960	960	960	960	960	960	987
121	30 - REPAIRS & MAINTENANCE	10,440	10,440	10,440	10,440	10,440	10,500	11,263	9,405	10,832
122	5425 - EQUIPMENT	10,440	10,440	10,440	10,440	10,440	10,500	11,263	9,405	10,832
123	40 - CONTRACTUAL SERVICES	38,400	38,400	38,400	38,400	38,400	35,610	36,272	32,952	42,191
124	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	33,370	34,708	31,261	32,485
125	5680 - WEB HOSTING, EMAIL, DOMAIN SERVICES	2,140	2,140	2,140	2,140	2,140	2,240	1,564	1,692	1,696
126	60 - UNCLASSIFIED	12,000	12,000	12,000	12,000	12,000	12,000	28,842	10,715	8,010
127	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	28,842	10,715	
128	35 - MUNICIPAL BUILDINGS (primarily town hall) BC vote was 3-0	100,500	100,500	100,500	100,500	84,000	77,000	78,386	63,788	74,361
129	01 - GENERAL	100,500	100,500	100,500	100,500	84,000	77,000	78,386	63,788	74,361
130	15 - EMPLOYEE COSTS	3,000	3,000	3,000	3,000	3,000	3,000	2,861	2,866	2,737
131	5100 - TRAVEL (mostly custodian mileage reimbursement)	3,000	3,000	3,000	3,000	3,000	3,000	2,861	2,866	2,734
132	20 - SUPPLIES	17,000	17,000	17,000	17,000	7,000	7,000	3,510	4,563	5,999
133	5200 - OFFICE	0	0	0	0	0	0	0	0	0
134	5210 - BUILDING/CLEANING <i>(includes Town Hall weekly cleaning)</i>	17,000	17,000	17,000	17,000	7,000	7,000	3,510	4,563	5,999
135	25 - UTILITIES	57,000	57,000	57,000	57,000	53,000	53,500	51,620	44,883	52,894
136	5300 - ELECTRICITY	42,000	42,000	42,000	42,000	38,000	36,000	40,418	36,232	35,438

2020 PROPOSED MUNICIPAL BUDGET - FISCAL YEAR 2019/2020 - April 9, 2019 Approved by BOS

(Red text is mostly new notes for FY 19/20 budget year)

	A	B	C	D	E	F	G	H	I	J
		DEPARTMENT RECOMM. 2019-2020	TOWN ADMIN RECOMM. 2019-2020	BUDGET CMTE RECOMM. 2019-2020	SELECTMEN RECOMM. 2019-2020	BUDGET 2018-2019	BUDGET 2017-2018	ACTUAL BUDGET EXPENDED 2017-2018	ACTUAL BUDGET EXPENDED 2016-2017	ACTUAL BUDGET EXPENDED 2015-2016
1										
137	5305 - HEAT	15,000	15,000	15,000	15,000	15,000	17,500	11,202	8,652	17,456
138	30 - REPAIRS & MAINTENANCE	11,000	11,000	11,000	11,000	11,000	11,000	19,880	11,474	11,228
139	5400 - GENERAL	5,000	5,000	5,000	5,000	5,000	5,000	5,861	2,775	5,592
140	5425 - EQUIPMENT	1,000	1,000	1,000	1,000	1,000	1,000	895	2,916	644
141	5435 - BUILDING	5,000	5,000	5,000	5,000	5,000	5,000	13,124	5,783	4,993
142	60 - UNCLASSIFIED	12,500	12,500	12,500	12,500	10,000	2,500	515	0	1,503
143	5915 - TRAFFIC LIGHTS REPAIR/MAINTENANCE	2,500	2,500	2,500	2,500	0	2,500	515	0	1,503
144	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				
145	40 - TAX ASSESSOR - (Continue with contracted assessor 2 days per week) BC vote was 3-0	64,000	64,000	64,000	64,000	62,500	75,000	63,099	46,423	55,561
146	01 - GENERAL	64,000	64,000	64,000	64,000	62,500	75,000	63,099	46,423	55,561
147	10 - PERSONAL SERVICES	59,500	59,500	59,500	59,500	56,000	56,000	51,047	42,423	51,326
148	5000 - SALARY <i>(contract for 120 day plus \$2,000 addl. clerical)</i>	59,500	59,500	59,500	59,500	56,000	56,000	51,047	42,423	51,326
149	15 - EMPLOYEE COSTS	0	0	0	0	2,000	2,000	28	0	0
150	5100 - TRAVEL	0				2,000	2,000	28	0	0
151	5040 - HEALTH INSURANCE	0					0	0	0	
152	20 - SUPPLIES	4,500	4,500	4,500	4,500	4,500	17,000	12,024	4,000	4,235
153	5200 - OFFICE					0	500	0	0	0
154	5215 - MAPS (annual tax maps \$4500 <i>with one time parcel layer GIS work \$12K done in FY 17/18</i>)	4,500	4,500	4,500	4,500	4,500	16,500	12,024	4,000	4,000
155	45 - CODE ENFORCEMENT - BC vote was 3-0	101,010	101,010	88,010	88,010	79,835	69,474	60,497	66,736	68,903
156	01 - GENERAL	86,210	88,010	88,010	88,010	79,835	69,474	60,497	66,736	68,903
157	10 - PERSONAL SERVICES	75,975	75,975	75,975	75,975	70,550	59,664	61,939	65,078	62,480
158	5000 - SALARIES <i>(one 40 hr position -- Deputy CEO hours for vacation and sick coverage (\$960) plus 3 hrs each on Mondays and Fridays inspection help as needed)</i>	69,200	69,200	69,200	69,200	65,060	53,800	58,056	51,809	50,663
159	5005 - Overtime/extra time for CEO at Bd Sel, PB and ZBA mtngs as needed	2,000	2,000	2,000	2,000	1,000	2,000			0
160	5040 - HEALTH INSURANCE (one FTE) (see budget section 15)	0	0	0	0		0		9,887	8,894
161	5050 - RETIREMENT	4,775	4,775	4,775	4,775	4,490	3,864	3,883	3,382	2,924
162	15 - EMPLOYEE COSTS	2,975	2,975	2,975	2,975	1,625	1,130	1,540	2,516	2,538
163	5100 - TRAVEL AND FUEL and POV MILEAGE reimbursement for CEO and Deputies	2,000	2,000	2,000	2,000	650	0	1,330	2,086	2,242

2020 PROPOSED MUNICIPAL BUDGET - FISCAL YEAR 2019/2020 - April 9, 2019 Approved by BOS

(Red text is mostly new notes for FY 19/20 budget year)

	A	B	C	D	E	F	G	H	I	J
		DEPARTMENT RECOMM. 2019-2020	TOWN ADMIN RECOMM. 2019-2020	BUDGET CMTE RECOMM. 2019-2020	SELECTMEN RECOMM. 2019-2020	BUDGET 2018-2019	BUDGET 2017-2018	ACTUAL BUDGET EXPENDED 2017-2018	ACTUAL BUDGET EXPENDED 2016-2017	ACTUAL BUDGET EXPENDED 2015-2016
1										
164	5110 - TRAINING	500	500	500	500	500	700	0	220	215
165	5120 - MEALS	125	125	125	125	125	0	0	0	61
166	5125 - DUES & SUBSCRIPTIONS	350	350	350	350	350	430	210	210	20
167	20 - SUPPLIES	300	300	300	300	300	700	309	1,402	267
168	5200 - OFFICE	0	0	0	0	0	0	0	0	0
169	5215 - MAPS	0	0	0	0	0	0	0	1,382	0
170	5290 - CODE BOOKS/REFERENCE	300	300	300	300	300	700	309	20	267
171	25 - UTILITIES	960	960	960	960	960	480	600	871	480
172	5320 - TELEPHONE	960	960	960	960	960	480	600	871	480
173	30 - REPAIRS AND MAINTENANCE	1,800	1,800	1,800	1,800	1,500	1,500	1,254	45	
174	5400 - GENERAL								45	
175	5405 - VEHICLE	1,800	1,800	1,800	1,800	1,500	1,500	1,254	0	
176	40 - CONTRACTUAL SERVICES	5,500	5,500	5,500	5,500	4,000	5,500	-5,054	-2,231	3,749
177	5600 - LEGAL	5,000	5,000	5,000	5,000	4,000	4,000	-5,054	-2,231	3,749
178	5665 - HEALTH OFFICER STIPEND	500	500	500	500					
179	5700 - CONSULTANTS	0	0	0	0	0	1,500	0		
180	45 - PURCHASES CAPITAL	13,000	13,000	0	0					
181	7010 - VEHICLE	13,000	13,000	0	0					
182	60 - UNCLASSIFIED	500	500	500	500	900	500	-91	-945	-611
183	5905 - ADVERTISING	500	500	500	500	900	500	179		
184	5995 - INCIDENTALS					0	0	-270	-945	-611
185	49 - OVERLAY	0	0	0	0	0	0	18,504	57,016	61,572
186	01 - GENERAL	0	0	0	0	0	0	18,504	57,016	61,572
187	60 - UNCLASSIFIED	0	0	0	0	0	0	18,504	57,016	61,572
188	5999 - ABATEMENTS	0	0	0	0		0	18,504	57,016	61,572
189	50 - LIBRARY - BC vote was 3-0	110,807	110,807	110,807	110,807	103,953	101,325	86,895	89,929	94,355
190	01 - GENERAL	110,807	110,807	110,807	110,807	103,953	101,325	86,895	89,929	94,355
191	10 - PERSONAL SERVICES	79,082	79,082	79,082	79,082	73,993	73,200	63,909	61,211	71,526
192	5000 - SALARIES (FT head librarian for 32hrs/week (\$41K), existing three PT employees 38 hrs per week total, plus 13 hrs per week add'l PT labor)	76,047	76,047	76,047	76,047	71,000	70,000	62,563	56,871	55,629
193	5040 - HEALTH INSURANCE (one FTE) (see budget section 15)					0	0	0	2,882	13,628
194	5050 - RETIREMENT	3,035	3,035	3,035	3,035	2,993	3,200	1,346	1,458	2,268
195	15 - EMPLOYEE COSTS	1,965	1,965	1,965	1,965	1,425	725	1,220	253	0
196	5100 - TRAVEL	500	500	500	500	500	200	402	0	0

2020 PROPOSED MUNICIPAL BUDGET - FISCAL YEAR 2019/2020 - April 9, 2019 Approved by BOS

(Red text is mostly new notes for FY 19/20 budget year)

	A	B	C	D	E	F	G	H	I	J
1		DEPARTMENT RECOMM. 2019-2020	TOWN ADMIN RECOMM. 2019-2020	BUDGET CMTE RECOMM. 2019-2020	SELECTMEN RECOMM. 2019-2020	BUDGET 2018-2019	BUDGET 2017-2018	ACTUAL BUDGET EXPENDED 2017-2018	ACTUAL BUDGET EXPENDED 2016-2017	ACTUAL BUDGET EXPENDED 2015-2016
197	5110 - TRAINING (a few conferences, mostly day trips)	500	500	500	500	325	250	206	0	0
198	5115 - LODGING (Maine Library Conference)	200	200	200	200	200	100	0	0	
199	5120 - MEALS	150	150	150	150	150	100	0	0	
200	5125 - DUES/SUBSCRIPTIONS (Lib. Assn and prof. journals)	615	615	615	615	250	75	612	253	0
201	20 - SUPPLIES	15,750	15,750	15,750	15,750	12,675	12,590	12,641	11,035	9,606
202	5200 - OFFICE (new addl. bar coding expenses and library cards)	2,500	2,500	2,500	2,500	2,000	2,000	1,947	1,467	993
203	5205 - POSTAGE	250	250	250	250	175	90	212	139	206
204	5290 - BOOKS/PER. (Inc. more audio books)	13,000	13,000	13,000	13,000	10,500	10,500	10,482	9,430	8,407
205	25 - UTILITIES	7,760	7,760	7,760	7,760	8,760	8,060	5,774	5,214	4,910
206	5300 - ELECTRICITY	3,000	3,000	3,000	3,000	3,000	2,300	2,898	2,985	2,612
207	5305 - HEAT	4,000	4,000	4,000	4,000	5,000	5,000	2,385	1,820	1,817
208	5320 - TELEPHONE	760	760	760	760	760	760	491	410	480
209	30 - REPAIRS & MAINTENANCE	5,000	5,000	5,000	5,000	6,000	6,000	2,984	11,852	7,726
210	5425 - EQUIPMENT	1,000	1,000	1,000	1,000	1,000	1,000	669	687	565
211	5435 - BUILDING	4,000	4,000	4,000	4,000	5,000	5,000	2,315	11,165	7,161
212	40 - CONTRACTUAL SERVICES	0	0	0	0	0	0	0	0	0
213	5680 - WEB	0	0			0	0	0		0
214	45 - PURCHASES CAPITAL	0	0	0	0	0	0	0	0	305
215	7000 - EQUIPMENT	0	0	0		0	0	0		305
216	60 - UNCLASSIFIED	1,250	1,250	1,250	1,250	1,100	750	367	363	281
217	5905 - ADVERTISING	250	250	250	250	250	250	176	0	0
218	5925 - PROGRAM EXPENSES	1,000	1,000	1,000	1,000	750	400	191	352	250
219	5995 - INCIDENTALS	0	0	0	0	100	100	0	11	31
220	55 - RECREATION - BC vote was 3-0	327,755	327,755	320,000	320,000	278,545	273,485	260,847	245,999	246,504
221	01 - GENERAL	327,755	327,755	320,000	320,000	278,545	273,485	260,847	245,999	246,504
222	10 - PERSONAL SERVICES	240,135	240,135	234,880	234,880	202,600	205,780	181,340	184,550	189,437
223	5000 - SALARIES (FT Director (40 hrs)\$55K, Admin. Asst increase to 40 hrs per week \$44k, Gobeil Park boat launch attendant \$8800K)	107,800	107,800	107,800	107,800	88,650	92,000	86,714	78,033	72,304
224	5003 - PROGRAM PAYROLL(incl. addl's week of summer camp)	125,000	125,000	119,745	119,745	110,000	110,000	91,282	95,765	106,061
225	5040 - HEALTH INSURANCE (Two FTE) (see budget section 15)	0	0	0	0	0	0	-440	7,459	8,127
226	5050 - RETIREMENT (one new position)	7,335	7,335	7,335	7,335	3,950	3,780	3,784	3,293	2,945
227	15 - EMPLOYEE COSTS	5,500	5,500	5,500	5,500	4,325	8,825	5,729	6,604	7,848

2020 PROPOSED MUNICIPAL BUDGET - FISCAL YEAR 2019/2020 - April 9, 2019 Approved by BOS

(Red text is mostly new notes for FY 19/20 budget year)

	A	B	C	D	E	F	G	H	I	J
1		DEPARTMENT RECOMM. 2019-2020	TOWN ADMIN RECOMM. 2019-2020	BUDGET CMTE RECOMM. 2019-2020	SELECTMEN RECOMM. 2019-2020	BUDGET 2018-2019	BUDGET 2017-2018	ACTUAL BUDGET EXPENDED 2017-2018	ACTUAL BUDGET EXPENDED 2016-2017	ACTUAL BUDGET EXPENDED 2015-2016
228	5100 - TRAVEL (reduced because \$12K PT field person moved to DPW budget)	2,500	2,500	2,500	2,500	2,500	7,000	4,137	6,138	7,403
229	5110 - TRAINING/Uniforms	2,000	2,000	2,000	2,000	1,500	1,500	1,352	142	199
230	5125 - DUES & SUBSCRIPTIONS (including ASCAP license)	1,000	1,000	1,000	1,000	325	325	240	325	245
231	20 - SUPPLIES	250	250	250	250	0	750	188	1,324	1,950
232	5210 - BUILDING	250	250	250	250		0			168
233	5200 - OFFICE	0	0	0	0		0		662	0
234	5290 - BOOKS/PER.	0	0	0	0		0			25
235	5250 - GAS/DIESEL (not for buses)	0	0	0	0		750	188	662	1,757
236	25 - UTILITIES	3,920	3,920	3,920	3,920	3,920	2,480	1,842	1,877	1,914
237	5300 - ELECTRICITY	2,000	2,000	2,000	2,000	2,000	2,000	1,362	1,477	1,434
238	5320 - TELEPHONE (three cell phone reimbursements)	1,920	1,920	1,920	1,920	1,920	480	480	400	480
239	30 - REPAIRS & MAINTENANCE	5,000	5,000	2,500	2,500	0	1,250	929	625	7,560
240	5405 - VEHICLE (moved to DPW budget)	0	0	0	0		0		0	
241	5420 - MOWING (moved to DPW budget)	0	0	0	0		0		0	
242	5425 - EQUIPMENT (2 AED's for Town Hall) - BC vote for 1 AED	5,000	5,000	2,500	2,500		1,250	929	611	803
243	5435 - BUILDING	0	0	0	0		0		14	49
244	60 - UNCLASSIFIED	72,950	72,950	72,950	72,950	67,700	54,400	70,819	51,018	37,794
245	5905 - ADVERTISING	5,000	5,000	5,000	5,000	5,000	3,400	3,321	2,333	3,145
246	5923 - TRIPS	0	0	0	0			11,918		
247	5924 - TICKET SALES (corresponding 1:1 with increased revenue budget)... one hundred Funtown tax only	3,200	3,200	3,200	3,200	3,200	2,250	2,900	4,000	0
248	5925 - PROGRAM EXPENSES (includes summer camp bus fees from RSU 57, more summer camp expenses, Funergy improvements and equipment)...(see increased revenues in revenue budget)	60,000	60,000	60,000	60,000	55,000	45,000	49,000	42,675	31,600
249	5940 - TOILETS (two at Gobeil Park plus one other)	4,000	4,000	4,000	4,000	4,000	3,250	3,180	1,830	3,000
250	5995 - INCIDENTALS	750	750	750	750	500	500	500	180	50
251	58 - REC WALKING GRANT	0	0	0	0	0	0	905	1,172	1,860
252	01 - REC DEPT WALKING GRANT	0	0	0	0	0	0	905	1,172	1,860
253	60 - UNCLASSIFIED	0	0	0	0	0	0	905	1,172	1,860
254	5926 - GRANT EXPENSES							905	1,172	1,860
255	60 - PLANNING BOARD - BC vote was 3-0	8,350	8,350	7,850	7,850	10,100	10,100	6,725	2,376	3,166
256	01 - GENERAL	8,350	8,350	7,850	7,850	10,100	10,100	6,725	2,376	3,166
257	10 - PERSONAL SERVICES	3,000	3,000	3,000	3,000	4,500	4,500	2,770	2,180	2,725
258	5000 - SALARIES (\$25 per meeting)	3,000	3,000	3,000	3,000	4,500	4,500	2,770	2,180	2,725

2020 PROPOSED MUNICIPAL BUDGET - FISCAL YEAR 2019/2020 - April 9, 2019 Approved by BOS

(Red text is mostly new notes for FY 19/20 budget year)

	A	B	C	D	E	F	G	H	I	J
		DEPARTMENT RECOMM. 2019-2020	TOWN ADMIN RECOMM. 2019-2020	BUDGET CMTE RECOMM. 2019-2020	SELECTMEN RECOMM. 2019-2020	BUDGET 2018-2019	BUDGET 2017-2018	ACTUAL BUDGET EXPENDED 2017-2018	ACTUAL BUDGET EXPENDED 2016-2017	ACTUAL BUDGET EXPENDED 2015-2016
1										
259	15 - EMPLOYEE COSTS	0	0	0	0	0	0	0	0	0
260	5110 - TRAINING						0	0	0	0
261	20 - SUPPLIES	100	100	100	100	100	100	89	16	0
262	5290 - BOOKS/PER.	100	100	100	100	100	100	89	16	0
263	40 - CONTRACTUAL SERVICES	4,500	4,500	4,000	4,000	4,500	4,500	3,587	0	96
264	5600 - LEGAL	4,000	4,000	4,000	4,000	4,000	4,000	3,587	0	96
265	5700 - CONSULTANTS	500	500	0	0	500	500	0	0	0
266	60 - UNCLASSIFIED	750	750	750	750	1,000	1,000	279	180	345
267	5905 - ADVERTISING	750	750	750	750	750	750	279	180	345
268	5995 - INCIDENTALS	0	0	0	0	250	250	0	0	0
269	62 - PLANNING DEPARTMENT - BC vote was 3-0	103,990	103,990	103,440	103,440	113,675	95,112	77,542	88,939	100,933
270	01 - GENERAL	103,990	103,990	103,440	103,440	113,675	95,112	77,542	88,939	100,933
271	10 - PERSONAL SERVICES	102,890	102,890	102,890	102,890	112,500	94,337	77,475	88,864	100,917
272	5000 - SALARIES - Admin. Asst. 40 hours (\$44K);- Contract Town Planner started one day per week for Town Hall hours and PB support January 2019 after Town Planner hiring process did not result in a viable candidate (\$46,000)	90,000	90,000	90,000	90,000	103,000	76,500	74,503	76,210	89,754
273	5000 - EDC Contract assistance	7,500	7,500	7,500	7,500	0	15,000			
274	Overtime (for Admin Asst at ZBA, PB meetings, etc)	2,000	2,000	2,000	2,000	2,000		0		
275	5040 - Health Insurance (one FTE)(see budget section 15)					0	0	0	10,078	9,027
276	5050 - RETIREMENT	3,390	3,390	3,390	3,390	7,500	2,837	2,972	2,577	2,135
277	15 - EMPLOYEE COSTS	1,100	1,100	550	550	1,100	700	0	0	16
278	5100 - TRAVEL	400	400	200	200	400	400	0	0	0
279	5110 - TRAINING	200	200	100	100	200	0	0	0	0
280	5115 - LODGING	200	200	100	100	200	200	0	0	0
281	5120 - MEALS	100	100	50	50	100	100	0	0	0
282	5125 - DUES & SUBSCRIPTIONS	200	200	100	100	200	0	0	0	16
283	60 - UNCLASSIFIED	0	0	0	0	75	75	67	75	0
284	5905 - ADVERTISING	0	0	0	0	75	75	67	75	0
285	5995 - INCIDENTALS	0	0	0	0	0	0	0	0	0
286	65 - ZONING BOARD OF APPEALS - BC vote was 2-0-1	3,700	3,700	3,700	3,700	3,725	2,225	5,772	2,108	8
287	01 - GENERAL	3,700	3,700	3,700			2,225	5,772	2,108	8
288	10 - PERSONAL SERVICES	800	800	800	800	800	800	825	708	0
289	5000 - SALARIES	800	800	800	800	800	800	825	708	0

2020 PROPOSED MUNICIPAL BUDGET - FISCAL YEAR 2019/2020 - April 9, 2019 Approved by BOS

(Red text is mostly new notes for FY 19/20 budget year)

	A	B	C	D	E	F	G	H	I	J
		DEPARTMENT RECOMM. 2019-2020	TOWN ADMIN RECOMM. 2019-2020	BUDGET CMTE RECOMM. 2019-2020	SELECTMEN RECOMM. 2019-2020	BUDGET 2018-2019	BUDGET 2017-2018	ACTUAL BUDGET EXPENDED 2017-2018	ACTUAL BUDGET EXPENDED 2016-2017	ACTUAL BUDGET EXPENDED 2015-2016
1										
290	15 - EMPLOYEE COSTS	0	0	0	0	0	0	0	0	8
291	5125 - DUES & SUBSCRIPTIONS					0	0	0	0	8
292	20 - SUPPLIES	150	150	150	150	175	175	83	150	0
293	5205 - POSTAGE	0	0	0	0	25	25	0	0	0
294	5290 - BOOKS/PER.	150	150	150	150	150	150	83	150	0
295	40 - CONTRACTUAL SERVICES	2,500	2,500	2,500	2,500	2,500	1,000	4,594	1,000	0
296	5600 - LEGAL	2,500	2,500	2,500	2,500	2,500	1,000	4,594	1,000	0
297	60 - UNCLASSIFIED	250	250	250	250	250	250	270	250	0
298	5905 - ADVERTISING	250	250	250	250	250	250	270	250	0
299	70 - PUBLIC SAFETY (Fire, EMS and Dispatch) BC vote was 3-0	1,062,684	1,062,684	1,062,684	1,062,684	1,047,240	1,004,316	960,667	915,388	849,918
300	01 - GENERAL FIRE	887,144	887,144	887,144	887,144	870,740	816,456	812,765	770,984	692,603
301	10 - PERSONAL SERVICES	698,709	698,709	698,709	698,709	679,363	632,806	631,393	610,570	528,284
302	5000 - SALARIES	419,151	419,151	419,151	419,151	406,187	377,917	384,941	318,546	266,710
303	Fire Chief - \$75,382									
304	Deputy Chief - \$61,383									
305	Captains - Five - Ranging \$45,114 to \$ 50,632									
306	Administrative Assistant - \$34,965									
307	Longevity Pay & Additional Hours - \$10,260									
308	5001 - PER DIEM	244,742	244,742	244,742	244,742	239,926	226,464	220,119	213,115	203,530
309	5002 - CALL PAY (see EMS section 02)					0	0			0
310	5005 - OVERTIME	3,500	3,500	3,500	3,500	3,500	3,500	1,060	734	986
311	5040 - HEALTH INSURANCE(8FTE) (see budget section 15)					0	0		58,506	46,101
312	5050 - RETIREMENT (7.4% town contribution)	31,316	31,316	31,316	31,316	29,750	24,925	25,273	19,669	10,958
313	15 - EMPLOYEE COSTS	6,250	6,250	6,250	6,250	7,250	7,300	4,628	2,285	5,898
314	5100 - TRAVEL	250	250	250	250	250	300	262	171	204
315	5110 - TRAINING	6,000	6,000	6,000	6,000	7,000	7,000	4,366	2,114	5,694
316	20 - SUPPLIES	15,000	15,000	15,000	15,000	15,000	17,000	13,492	11,589	15,455
317	5200 - OFFICE (see EMS Section 02)								285	
318	5250 - GAS/DIESEL	15,000	15,000	15,000	15,000	15,000	17,000	13,492	11,304	15,455
319	25 - UTILITIES	29,220	29,220	29,220	29,220	28,100	28,100	27,480	24,725	23,924
320	5300 - ELECTRICITY	13,100	13,100	13,100	13,100	12,900	12,700	11,962	11,228	10,653
321	5305 - HEAT	9,400	9,400	9,400	9,400	9,000	9,100	9,400	7,422	7,581
322	5320 - TELEPHONE (includes cell phone reimbursements and station landline)	6,720	6,720	6,720	6,720	6,200	6,300	6,118	6,075	5,690
323	30 - REPAIRS & MAINTENANCE	132,465	132,465	132,465	132,465	135,727	126,600	113,670	118,110	111,132

2020 PROPOSED MUNICIPAL BUDGET - FISCAL YEAR 2019/2020 - April 9, 2019 Approved by BOS

(Red text is mostly new notes for FY 19/20 budget year)

	A	B	C	D	E	F	G	H	I	J
		DEPARTMENT RECOMM. 2019-2020	TOWN ADMIN RECOMM. 2019-2020	BUDGET CMTE RECOMM. 2019-2020	SELECTMEN RECOMM. 2019-2020	BUDGET 2018-2019	BUDGET 2017-2018	ACTUAL BUDGET EXPENDED 2017-2018	ACTUAL BUDGET EXPENDED 2016-2017	ACTUAL BUDGET EXPENDED 2015-2016
1										
324	5405 - VEHICLE	62,800	62,800	62,800	62,800	61,250	61,000	52,691	51,342	55,117
325	5425 - EQUIPMENT (turnout gear, annual Scott bottles replacement)	39,380	39,380	39,380	39,380	37,612	32,210	29,343	32,956	34,417
326	5430 - RADIOS/PAGERS	11,835	11,835	11,835	11,835	10,975	13,165	10,623	10,797	9,072
327	5435 - BUILDING <i>(see CIP budget section 92 for other project info)</i>	18,450	18,450	18,450	18,450	25,890	20,225	21,013	23,015	12,526
328	45 - PURCHASES CAPITAL	0	0	0	0	0	0	0	0	0
329	60 - UNCLASSIFIED	5,500	5,500	5,500	5,500	5,300	4,650	22,102	3,706	7,911
330	0021 -DONATIONS							18,081		
331	5944 - EMA/Communication (Hotspot charges (\$960), local repeater lease (\$525), Cable TV EMA line (\$480), Alpha rental service (\$96), Generator Service (\$870), Repeater Maint Fee (\$2100), shelter supplies (\$265).	5,500	5,500	5,500	5,500	5,300	4,650	4,021	3,706	7,911
332	02 - EMS	111,130	111,130	111,130	111,130	114,040	126,685	87,392	83,894	96,315
333	10 - PERSONAL SERVICES	33,650	33,650	33,650	33,650	35,850	37,985	26,926	25,877	37,892
334	5002 - CALL PAY	33,650	33,650	33,650	33,650	35,850	37,985	26,926	25,877	37,892
335	15 - EMPLOYEE COSTS	12,640	12,640	12,640	12,640	12,525	11,900	10,564	9,788	12,556
336	5100 - TRAVEL (this line became zero when both administrators had town vehicles)	0				0	0		0	2,500
337	5110 - TRAINING	5,035	5,035	5,035	5,035	4,850	4,200	4,145	2,622	4,676
338	5125 - DUES & SUBSCRIPTIONS	5,605	5,605	5,605	5,605	5,675	5,700	5,286	5,497	3,747
339	5130 - TEST & SHOTS	2,000	2,000	2,000	2,000	2,000	2,000	1,133	1,669	1,633
340	20 - SUPPLIES	30,050	30,050	30,050	30,050	30,100	31,200	24,630	24,070	20,888
341	5200 - OFFICE/BUILDING	8,350	8,350	8,350	8,350	7,000	8,200	6,800	7,265	4,622
342	5245 - UNIFORMS	7,700	7,700	7,700	7,700	8,100	8,000	6,401	6,979	6,283
343	5295 - AMBULANCE	14,000	14,000	14,000	14,000	15,000	15,000	11,429	9,826	9,983
344	30 - REPAIRS & MAINTENANCE	10,065	10,065	10,065	10,065	10,065	20,000	7,395	4,981	5,398
345	5405 - VEHICLE	2,000	2,000	2,000	2,000	2,000	2,000	1,386	1,605	681
346	5425 - EQUIPMENT (for ambulances)	8,065	8,065	8,065	8,065	8,065	18,000	6,009	3,376	4,717
347	5435 - BUILDING - (See Fire section 30)	0			0	0				0
348	40 - CONTRACTUAL SERVICES	20,500	20,500	20,500	20,500	20,500	20,500	16,099	15,176	16,798
349	5665 - HEALTH OFFICER STIPEND (Dep. Chief only)	500	500	500	500	500	500	500	500	500
350	5685 - RESCUE COLLECTION FEE (6%)	20,000	20,000	20,000	20,000	20,000	20,000	15,599	14,676	16,295
351	45 - PURCHASES CAPITAL	0	0	0	0	0	0	0	0	0
352	7005 - RADIOS	0	0	0						0

2020 PROPOSED MUNICIPAL BUDGET - FISCAL YEAR 2019/2020 - April 9, 2019 Approved by BOS

(Red text is mostly new notes for FY 19/20 budget year)

	A	B	C	D	E	F	G	H	I	J
1		DEPARTMENT RECOMM. 2019-2020	TOWN ADMIN RECOMM. 2019-2020	BUDGET CMTE RECOMM. 2019-2020	SELECTMEN RECOMM. 2019-2020	BUDGET 2018-2019	BUDGET 2017-2018	ACTUAL BUDGET EXPENDED 2017-2018	ACTUAL BUDGET EXPENDED 2016-2017	ACTUAL BUDGET EXPENDED 2015-2016
353	60 - UNCLASSIFIED	4,225	4,225	4,225	4,225	5,000	5,100	1,778	4,002	2,787
354	0050 - AMBULANCE SUBSCPT F/B	1,225	1,225	1,225	1,225	1,000	1,000	661	974	895
355	5947 - EMPLOYEE RETENTIONS/RECRUITMENT, MEMORIAL DAY FLAGS	3,000	3,000	3,000	3,000	4,000	4,100	1,117	3,028	1,893
356	03 - DISPATCH	64,410	64,410	64,410	64,410	62,460	61,175	60,510	60,510	61,000
357	40 - CONTRACTUAL SERVICES	64,410	64,410	64,410	64,410	62,460	61,175	60,510	60,510	61,000
358	5675 - DISPATCH (Biddeford Police Dept.(\$58,500, Repeater LeaseMaint (\$5,250, Other Communication/AIR Paging (\$660)	64,410	64,410	64,410	64,410	56,550	54,600	60,510	60,510	61,000
359	5705 -- Repeater maintenance/repairs					5,250	5,775	0	0	
360	5710 -- Other Communication (paging)					660	800	0	0	
361	77 - HYDRANT RENTAL - BC vote was 3-0	59,700	59,700	59,700	59,700	51,240	42,000	46,424	42,000	42,000
362	01 - GENERAL	59,700	59,700	59,700	59,700	51,240	42,000	46,424	42,000	42,000
363	60 - UNCLASSIFIED	59,700	59,700	59,700	59,700	51,240	42,000	46,424	42,000	42,000
364	5935 - HYDRANTS	59,700	59,700	59,700	59,700	51,240	42,000	46,424	42,000	42,000
365	79 - ROSS CORNER FIRE COMPANY BC vote was 3-0	9,987	9,987	9,987	9,987	10,120	9,760	9,760	11,743	8,743
366	01 - GENERAL	9,987	9,987	9,987	9,987	10,120	9,760	9,760	11,743	8,743
367	25 - UTILITIES	9,987	9,987	9,987	9,987	10,120	9,760	9,760	11,743	8,743
368	5330 - ROSS CORNER FIRE DEPT - budget is divided equally between Waterboro, Shapleigh and Alfred	9,987	9,987	9,987	9,987	10,120	9,760	9,760	11,743	8,743
369	80 - HEALTH & SANITATION - BC vote was 3-0	548,107	548,107	489,827	488,527	470,243	445,048	411,202	436,071	373,261
370	01 - GENERAL	548,107	548,107	489,827	488,527	470,243	445,048	411,202	436,071	373,261
371	10 - PERSONAL SERVICES	111,032	111,032	111,032	111,032	97,445	94,488	93,641	102,470	105,887
372	5000 - SALARIES (FT manager \$42K, one PTE 28 hours(\$23K), two PTE alternate work weeks(\$10K each), one PTE backup and fill-in as needed), plus vacation and sick time coverage.	105,700	105,700	105,700	105,700	92,368	89,688	89,750	81,982	84,704
373	5005 - OVERTIME	2,000	2,000	2,000	2,000	2,000	2,000	1,028	1,137	961
374	5040 - HEALTH INSURANCE (one FTE)(see budget section 15)					0	0	-240	16,609	17,856
375	5050 - RETIREMENT (7.4% for manager only)	3,332	3,332	3,332	3,332	3,077	2,800	3,103	2,742	2,366
376	15 - EMPLOYEE COSTS	1,500	1,500	1,500	1,500	1,250	1,660	886	616	619
377	5100 - TRAVEL (more staff to DEP training)	850	850	850	850	600	600	294	277	334
378	5110 - TRAINING	500	500	500	500	500	1,000	442	284	235
379	5125 - DUES & SUBSCRIPTIONS (MRRA)	150	150	150	150	150	60	150	55	50
380	20 - SUPPLIES	13,900	13,900	12,900	12,900	11,800	3,900	2,260	2,295	2,545

2020 PROPOSED MUNICIPAL BUDGET - FISCAL YEAR 2019/2020 - April 9, 2019 Approved by BOS

(Red text is mostly new notes for FY 19/20 budget year)

	A	B	C	D	E	F	G	H	I	J
1		DEPARTMENT RECOMM. 2019-2020	TOWN ADMIN RECOMM. 2019-2020	BUDGET CMTE RECOMM. 2019-2020	SELECTMEN RECOMM. 2019-2020	BUDGET 2018-2019	BUDGET 2017-2018	ACTUAL BUDGET EXPENDED 2017-2018	ACTUAL BUDGET EXPENDED 2016-2017	ACTUAL BUDGET EXPENDED 2015-2016
381	5200 - OFFICE	1,200	1,200	1,200	1,200	1,200	1,200	575	848	724
382	5230 - HOT TOP	0	0	0	0	7,500	0	0	0	0
383	5240 - SIGNS	2,000	2,000	1,000	1,000	400	500	162	125	45
384	5246 - PERSONAL PROTECTIVE EQUIPMENT (boots, jackets, rain suits, gloves)	2,000	2,000	2,000	2,000	2,000	1,500	859	671	958
385	5270 - LICENSES (DEP)	700	700	700	700	700	700	664	651	818
386	5945 - ROLLOFF COMPACTOR CONTAINER (one new one)	8,000	8,000	8,000	8,000	0	0	0	0	0
387	25 - UTILITIES	10,100	10,100	10,100	10,100	9,900	9,900	9,792	8,274	8,032
388	5300 - ELECTRICITY	8,500	8,500	8,500	8,500	8,500	8,500	8,237	7,297	6,832
389	5320 - TELEPHONE	1,600	1,600	1,600	1,600	1,400	1,400	1,555	978	1,200
390	30 - REPAIRS & MAINTENANCE	30,000	30,000	30,000	30,000	24,000	21,000	23,332	17,699	10,335
391	5405 - VEHICLE (skid steer and loader/backhoe)	10,000	10,000	10,000	10,000	6,000	6,000	5,698	2,897	3,724
392	5423 - Roll off container repairs (for 4-5 units)	7,000	7,000	7,000	7,000	7,000	7,000	5,983	6,397	2,111
393	5425 - EQUIPMENT (compactor maint)	10,000	10,000	10,000	10,000	5,000	4,000	6,612	3,622	2,103
394	5435 - BUILDING REPAIRS (structural repairs, painting and doors)	3,000	3,000	3,000	3,000	6,000	4,000	5,039	4,784	2,398
395	40 - CONTRACTUAL SERVICES	352,475	352,475	295,195	293,895	306,748	298,500	278,688	286,370	244,255
396	5620 - PLOWING	0	0	0	0	0	3,000	0	660	0
397	5625 - SANDING	0	0	0	0	0	0	0	0	0
398	5626 - OBW/RC Tip Fees --Oversized bulky waste (588 est. tons @\$73 per ton) and single sort recycling (425 est. tons @ \$35/ton) tipping fees to ecomaine (Hauling is NOT in this line)	57,800	57,800	57,800	57,800	66,760	54,000	71,981	56,243	37,787
399	5627 - Non-recyclable demo debris tipping fee (285 est. tons @ \$80 per ton) (Hauling is NOT in this line)	22,800	22,800	22,800	22,800	21,605	28,000	17,354	26,074	21,560
400	5628 - Non recyclable hauling by contractor	7,750	7,750	5,000	5,000	7,750	15,000	6,820	8,215	7,286
401	5629 - Non recyclable fuel surcharges (if diesel >\$3 gal)	200	200	200	0	200	0	0	0	0
402	5631 - ECOMAINE TIPPING FEES (household waste) estimated increase of 150 new tons in busier economy (2175 tons @ \$73/ton)	158,775	158,775	158,775	158,775	151,575	145,000	146,755	132,994	138,653
403	5632 - ALL HAULING CHARGES to ecomaine	77,050	77,050	25,000	25,000	24,500	25,000	25,550	32,769	25,603
404	5633 - FUEL SURCHARGES (for household waste)	1,000	1,000	1,000	0	800	0	73	0	0
405	5635 - SHINGLES tonnage (sheetrock moved to demo line)	9,520	9,520	9,520	9,520	9,408	7,000	8,337	5,007	3,779
406	5636 - Shingles Hauling (estimate 10 loads)	2,480	2,480	0	0	1,550	1,500	1,818	775	1,001
407	5637 - Fuel surcharge shingle hauling	100	100	100	0	100	0	0	0	0
408	5638 - GRINDING (of wood waste)	15,000	15,000	15,000	15,000	22,500	20,000	0	23,632	8,586
409	45 - PURCHASES CAPITAL	5,000	5,000	5,000	5,000	0	0	0	15,000	0
410	7000 - EQUIPMENT	0	0	0	0	0	0	0	15,000	0

2020 PROPOSED MUNICIPAL BUDGET - FISCAL YEAR 2019/2020 - April 9, 2019 Approved by BOS

(Red text is mostly new notes for FY 19/20 budget year)

	A	B	C	D	E	F	G	H	I	J
1		DEPARTMENT RECOMM. 2019-2020	TOWN ADMIN RECOMM. 2019-2020	BUDGET CMTE RECOMM. 2019-2020	SELECTMEN RECOMM. 2019-2020	BUDGET 2018-2019	BUDGET 2017-2018	ACTUAL BUDGET EXPENDED 2017-2018	ACTUAL BUDGET EXPENDED 2016-2017	ACTUAL BUDGET EXPENDED 2015-2016
411	7015 - BUILDINGS - install two new tanks inside a new oil collection shed on a new slab	5,000	5,000	5,000	5,000	0	0	0	0	0
412	60 - UNCLASSIFIED	24,100	24,100	24,100	24,100	19,100	15,600	2,603	3,346	1,589
413	5905 - ADVERTISING	100	100	100	100	100	100	0	90	159
414	5993 - SPRING CLEANUP (one Saturday in June)	21,000	21,000	21,000	21,000	16,000	12,500	1,286	1,568	1,430
415	5995 - INCIDENTALS (unforseen expenses)	3,000	3,000	3,000	3,000	3,000	3,000	1,317	1,688	0
416	85 - PUBLIC WORKS (including park maintenance staffing and other costs moved from REC in FY 18/19 budget) BC vote was 3-0	1,509,090	1,509,090	1,504,090	1,504,090	1,400,000	1,282,646	1,243,639	1,297,511	1,061,298
417	01 - GENERAL	1,509,090	1,509,090	1,504,090	1,504,090	1,400,000	1,282,646	1,243,639	1,297,511	1,061,298
418	10 - PERSONAL SERVICES	210,190	210,190	210,190	210,190	184,000	173,750	124,163	132,812	132,950
419	5000 - SALARIES (includes approx. \$64K for FT DPW director, \$51K for DPW#1; \$39K for DPW #2, \$37K for DPW #3 - new FT position plus \$ Parks/Rec seasonal grounds laborer mowing, etc	198,500	198,500	198,500	198,500	175,000	158,000	120,384	110,453	112,137
420	5005 - OVERTIME	6,000	6,000	6,000	6,000	6,000	5,000	3,581	5,685	4,292
421	5040 - HEALTH INSURANCE (possibly 3 FTE)(see budget section 15)	0	0	0	0	0	0	-240	16,675	16,522
422	5050 - RETIREMENT	5,690	5,690	5,690	5,690	3,000	10,750	438	0	0
423	15 - EMPLOYEE COSTS	10,000	10,000	10,000	10,000	10,000	8,000	9,242	3,561	3,813
424	5100 - TRAVEL (DPW Director personal vehicle	10,000	10,000	10,000	10,000	10,000	8,000	9,242	3,561	3,813
425	20 - SUPPLIES	514,900	514,900	514,900	514,900	465,650	454,450	497,047	530,804	439,308
426	5201 - NEW EQUIPMENT(for new p/u, old plowtruck/sander, shop tools)	10,000	10,000	10,000	10,000	5,000	5,000	1,450	4,470	2,500
427	5210 - BUILDING	0	0	0	0	0			18	
428	5220 - CULVERTS	14,000	14,000	14,000	14,000	14,000	14,000	14,016	12,744	10,530
429	5230 - HOT TOP - Up to 4.5 miles	275,000	275,000	275,000	275,000	250,000	280,000	284,540	331,024	270,564
430	5235 - SAND & SALT	190,000	190,000	190,000	190,000	175,000	134,000	182,560	169,941	139,824
431	5240 - SIGNS - street, traffic, stop, speed limit	4,000	4,000	4,000	4,000	3,200	3,200	555	2,223	1,913
432	5246 - PPE and clothing allowance (\$500 PP)	2,900	2,900	2,900	2,900	2,700	2,500	523	796	954
433	5250 - GAS/DIESEL (new dump truck increased fuel usage)	18,000	18,000	18,000	18,000	15,000	15,000	12,695	9,189	12,623
434	5270 - LICENSES	1,000	1,000	1,000	1,000	750	750	708	400	400
435	25 - UTILITIES	8,500	8,500	8,500	8,500	8,500	8,480	6,451	5,958	4,759

2020 PROPOSED MUNICIPAL BUDGET - FISCAL YEAR 2019/2020 - April 9, 2019 Approved by BOS

(Red text is mostly new notes for FY 19/20 budget year)

	A	B	C	D	E	F	G	H	I	J
		DEPARTMENT RECOMM. 2019-2020	TOWN ADMIN RECOMM. 2019-2020	BUDGET CMTE RECOMM. 2019-2020	SELECTMEN RECOMM. 2019-2020	BUDGET 2018-2019	BUDGET 2017-2018	ACTUAL BUDGET EXPENDED 2017-2018	ACTUAL BUDGET EXPENDED 2016-2017	ACTUAL BUDGET EXPENDED 2015-2016
1										
436	5300 - ELECTRICITY	2,000	2,000	2,000	2,000	2,000	2,000	1,286	1,516	1,033
437	5305 - HEAT	3,000	3,000	3,000	3,000	3,000	3,000	2,434	1,921	2,169
438	5320 -TELEPHONE (Internet and phone @ Garage, cell reimb. for two employees	3,500	3,500	3,500	3,500	3,500	3,480	2,731	2,522	1,557
439	30 - REPAIRS & MAINTENANCE	210,500	210,500	205,500	205,500	185,500	165,960	150,920	180,953	117,251
440	5405 - VEHICLE (loader, dump truck, one ton, pick-up)	18,000	18,000	18,000	18,000	15,000	15,000	11,138	11,757	9,990
441	5418 - PIT RESTORATION	5,000	5,000	0	0	5,000	10,000	0	9,875	7,500
442	5420 - Mowing equipment repairs (2 Walker mowers)	2,000	2,000	2,000	2,000	1,500	1,000	1,000	48	154
443	5422 - GROUNDS MAINTENANCE (loam and seed more of Friendship Park \$3K) (routine mowing, seeding, raking etc at all sites),plus \$15K Friendship Park fencing	22,500	22,500	22,500	22,500	7,500	0			0
444	5425 - EQUIPMENT	0	0	0	0		0			
445	5430 - RADIOS (three new portables plus new p/u radio)	2,500	2,500	2,500	2,500	2,500	960	525	525	525
446	5435 - BUILDING new doors and repairs to DPW garage	10,000	10,000	10,000	10,000	20,000	20,000	171	5,014	2,500
447	5445 - TOWN ROADS MAINT - includes \$30K brush clearing and mowing, \$65K road and bridges, \$25K existing ditch cleanout, \$7,500 cold patch, \$20k striping, \$3K catch basin cleanout	150,500	150,500	150,500	150,500	134,000	119,000	138,086	153,734	96,583
448	40 - CONTRACTUAL SERVICES	553,000	553,000	553,000	553,000	544,350	470,856	455,096	443,421	361,488
449	5610 - Crush our gravel in our pit	40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000
450	5612 - ENGINEERING	2,500	2,500	2,500	2,500	0	20,000		5,448	21,488
451	5620 - PLOWING (includes \$10,500 for West Road sidewalk blowing/sanding and \$500K estimate for new plow contract)	510,500	510,500	510,500	510,500	504,350	410,856	415,096	397,973	300,000
452	45 - PURCHASES CAPITAL	0	0	0	0	0	0	0	0	0
453	7001 - (see CIP budget section 92)		0	0	0	0	0			0
454	60 -UNCLASSIFIED	2,000	2,000	2,000	2,000	2,000	1,150	720	0	1,000
455	5940- TOILET rentals (one in salt shed winter months then sometimes two on summer jobsites)	2,000	2,000	2,000	2,000	2,000	1,150	720	0	1,000
456	5995 - INCIDENTALS					0	0	0		0
457	86 SALT SHED FUNDS	0	0	0	0	0	0	0	0	308,779
458	01- SALT SHED FUNDS	0	0	0	0	0	0	0	0	308,779
459	45 - PURCHASES CAPITAL	0	0	0	0	0				308,779
460	7015 - BUILDINGS									
461	87 - GENERAL ASSISTANCE - - BC vote was 3-0	47,591	47,591	47,591	47,591	63,666	67,130	32,627	39,745	58,429
462	01 - GENERAL	47,591	47,591	47,591	47,591	63,666	67,130	32,627	39,745	58,429
463	10 - PERSONAL SERVICES	8,361	8,361	8,361	8,361	10,086	9,800	6,151	7,887	7,104

2020 PROPOSED MUNICIPAL BUDGET - FISCAL YEAR 2019/2020 - April 9, 2019 Approved by BOS

(Red text is mostly new notes for FY 19/20 budget year)

	A	B	C	D	E	F	G	H	I	J
		DEPARTMENT RECOMM. 2019-2020	TOWN ADMIN RECOMM. 2019-2020	BUDGET CMTE RECOMM. 2019-2020	SELECTMEN RECOMM. 2019-2020	BUDGET 2018-2019	BUDGET 2017-2018	ACTUAL BUDGET EXPENDED 2017-2018	ACTUAL BUDGET EXPENDED 2016-2017	ACTUAL BUDGET EXPENDED 2015-2016
1										
464	5000 - SALARIES (one day per week)	8,361	8,361	8,361	8,361	9,400	9,100	6,118	7,879	6,974
465	5005 - OVERTIME	0	0	0	0	0	0	33	8	0
466	5040 - HEALTH INSURANCE	0	0	0	0	0	0			0
467	5050 - RETIREMENT	0	0	0	0	686	700			130
468	15 - EMPLOYEE COSTS	810	810	810	810	660	1,010	517	432	609
469	5100 - TRAVEL	300	300	300	300	300	400	180	267	175
470	5110 - TRAINING	150	150	150	150	150	400	190	135	300
471	5115 - LODGING	200	200	200	200	100	100	99	0	89
472	5120 - MEALS	100	100	100	100	50	50	18	0	16
473	5125 - DUES & SUBSCRIPTIONS	60	60	60	60	60	60	30	30	30
474	50 - GENERAL ASSISTANCE	38,420	38,420	38,420	38,420	52,920	56,320	25,036	31,426	50,716
475	5700 - HEAT	4,000	4,000	4,000	4,000	8,000	10,000	238	569	11,123
476	5705 - FOOD	1,000	1,000	1,000	1,000	1,500	1,500	1,388	855	1,005
477	5706 - PROPANE	500	500	500	500	500	500	0	75	0
478	5710 - RENT	30,000	30,000	30,000	30,000	40,000	40,000	20,807	29,395	37,818
479	5720 - MEDICINE	200	200	200	200	200	200	0	0	0
480	5721 - CREMATION	1,570	1,570	1,570	1,570	1,570	1,570	1,570	0	0
481	5725 - ELECTRICITY	1,000	1,000	1,000	1,000	1,000	2,500	922	489	770
482	5730 - GAS	50	50	50	50	50	50	0	0	0
483	5731 - WATER	100	100	100	100	100	0	111	43	0
484	60 - UNCLASSIFIED	0	0	0	0	0	0	923	0	0
485	5905 - ADVERTISING	0	0	0	0	0	0	0		0
486	5995 - INCIDENTALS (unforseen expenses)	0	0	0	0			923		
487	89 - CHRISTMAS DONATIONS									2,025
488	01 - General									2,025
489	50 - GENERAL ASSISTANCE	0	0							2,025
490	5708 - SHOPPER CHRISTMAS	0	0							2,025
491	90 - EDUCATION	9,005,403	9,005,403	9,005,403	9,005,403	8,563,056	8,372,336	8,372,336	8,047,207	7,792,967
492	01 - GENERAL	9,005,403	9,005,403	9,005,403	9,005,403	8,563,056	8,372,336	8,372,336	8,047,207	7,792,967
493	55 - EDUCATION	9,005,403	9,005,403	9,005,403	9,005,403	8,563,056	8,372,336	8,372,336	8,047,207	7,792,967
494	5800 - MSAD #57	9,005,403	9,005,403	9,005,403	9,005,403	8,563,056	8,372,336	8,372,336	8,047,207	7,792,967
495	91 - FUEL DONATIONS	0	0	0	0	0	0	9,512		4,621
496	01 -FUEL DONATIONS		0					9,512		4,621

2020 PROPOSED MUNICIPAL BUDGET - FISCAL YEAR 2019/2020 - April 9, 2019 Approved by BOS

(Red text is mostly new notes for FY 19/20 budget year)

	A	B	C	D	E	F	G	H	I	J
1		DEPARTMENT RECOMM. 2019-2020	TOWN ADMIN RECOMM. 2019-2020	BUDGET CMTE RECOMM. 2019-2020	SELECTMEN RECOMM. 2019-2020	BUDGET 2018-2019	BUDGET 2017-2018	ACTUAL BUDGET EXPENDED 2017-2018	ACTUAL BUDGET EXPENDED 2016-2017	ACTUAL BUDGET EXPENDED 2015-2016
497	92 - CAPITAL IMPROVEMENT PROGRAMS	428,400	380,500	353,500	353,500	399,500	193,500	88,754	296,211	374,274
498	01 - GENERAL	428,400	380,500	353,500	353,500	399,500	193,500	88,754	296,211	374,274
499	45 - PURCHASES CAPITAL									374,274
500	7000 - EQUIPMENT	286,400	285,500	258,500	258,500	54,500	0	0		17,150
501	Buy new truck to move transfer station containers and eliminate \$150K trash hauling contract - (\$175K @40k/yr for 5 years (5%)) BC Vote was 4-0	40,000	40,000	40,000	40,000					
502	Wheeled skid steer with snowblower; BC Vote was 4-0	72,000	72,000	50,000	50,000					
503	Install water main from Elem. School to Central Station BC Vote was 3-1	120,000	120,000	120,000	120,000	0	0			
504	20 Kevlar bulletproof vests for FD/EMS Personnel 10 vests BC Vote was 4-0 for	15,900	8,000	8,000	8,000					
505	FD airpack mask fit test machine BC Vote was 4-0	3,500	10,500	10,500	10,500					
506	Replace FD 2007 service truck with new crew cab under a 4-year lease/purchase of \$15K/year estimate - BC Vote was 4-0	15,000	15,000	10,000	10,000					
507	Build new masonry fireproof room next to CEO office for building permit records storage. (present building permit records are not fire protected at all)- Funded in FY 18/19					47,000	0			
508	15 uninsulated 5-drawer file cabinets to replace all existing horizontal files (to gain needed storage for crammed parcel files)-Funded in FY 18/19					7,500				
509	Electronic sign to improve public information dissemination BC Vote was 4-0	20,000	20,000	20,000	20,000	0	0			
510	7015 - BUILDINGS Subtotal	47,000	0	0	0	150,000	2,500	0	36,775	75,364
511	Central Station roof heat loss solution (new insulated metal roof -- est. of \$15 per sq. ft. with 10K sq ft of roof area) Done in FY 18/19					150,000	0			
512	Fire Station septic field repairs						2,500			
513	Central Station 2nd floor bathroom remodel BC Vote was 4-0	12,000	0	0						

2020 PROPOSED MUNICIPAL BUDGET - FISCAL YEAR 2019/2020 - April 9, 2019 Approved by BOS

(Red text is mostly new notes for FY 19/20 budget year)

	A	B	C	D	E	F	G	H	I	J
1		DEPARTMENT RECOMM. 2019-2020	TOWN ADMIN RECOMM. 2019-2020	BUDGET CMTE RECOMM. 2019-2020	SELECTMEN RECOMM. 2019-2020	BUDGET 2018-2019	BUDGET 2017-2018	ACTUAL BUDGET EXPENDED 2017-2018	ACTUAL BUDGET EXPENDED 2016-2017	ACTUAL BUDGET EXPENDED 2015-2016
514	Central Station HVAC (install mini-split heat pumps for AC and heat) BC Vote was 4-0	35,000	0	0						
515	7030 - UPGRADE ROADS -Subtotal	95,000	95,000	95,000	95,000	195,000	191,000	88,754	259,436	281,761
516	Old Alfred Road (entire length to shim, overlay and shoulder as needed)- (\$260K total with DOT paying 50%) Done in FY 18/19					195,000	191,000			
517	Sidewalks- start replacing up to 2 miles of existing sidewalk in South WB...then consider new Old Alfred Road sidewalks BC Vote was 4-0	20,000	20,000	20,000	20,000	0	0			
518	Widen narrow section Starr Hill Road, (ditching, drainage tree/stump removal and other earthwork but NOT paving \$75K estimate (Abstention as BC member resides on Starr Hill Road) BC Vote was 3-0-1	75,000	75,000	75,000	75,000	0	0			
519	95 - UNCLASSIFIED - BC vote was 3-0	653,703	651,603	649,683	656,183	671,059	709,731	667,944	664,993	601,891
520	01 - GENERAL	653,703	651,603	649,683	656,183	671,059	709,731	667,944	664,993	591,503
521	40 - CONTRACTUAL SERVICES	190,000	190,000	190,000	190,000	190,000	200,000	182,010	185,866	108,000
522	5670 - SHERIFF PATROL - 2 contract deputies	190,000	190,000	190,000	190,000	190,000	200,000	182,010	185,866	108,000
523	60 - UNCLASSIFIED	447,600	447,600	447,600	454,100	467,626	495,900	472,103	466,769	483,503
524	5900 - YORK COUNTY TAX	400,000	400,000	400,000	400,000	420,000	450,000	425,438	421,218	421,207
525	5943 - COMP PLAN & 20/20+	0	0	0	0		0		0	2,000
526	5945 - ROAD REVIEW COMMITTEE	0	0	0	0		2,000	0	216	1,005
527	5946 - ECONOMIC DEVELOPMENT COMMITTEE	0	0	0	0		0	3,201	1,421	5,525
528	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
529	5950 - BOARD & COMMITTEE STIPENDS	0	0	0	6,500		0	0		0
530	5956 - COMMUNITY GARDEN COMMITTEE	1,600	1,600	1,600	1,600	1,626	400	400		300
531	5960 - CEMETERIES	6,000	6,000	6,000	6,000	5,000	5,000	5,464	6,146	5,083
532	5965 - TAYLOR HOUSE	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,010	5,000
533	5970 - MEMORIAL DAY	1,000	1,000	1,000	1,000	1,000	1,000	100	569	417
534	5975 - Regional Public Access CABLE TV facility	31,000	31,000	31,000	31,000	32,000	29,500	29,500	29,190	29,578
535	5991 - AGENCIES (amounts shown are agency requests to date)	16,103	14,003	12,083	12,083	13,433	13,831	13,831	12,358	10,388
536	American Red Cross	575	575	575	575	500	0			

2020 PROPOSED MUNICIPAL BUDGET - FISCAL YEAR 2019/2020 - April 9, 2019 Approved by BOS

(Red text is mostly new notes for FY 19/20 budget year)

	A	B	C	D	E	F	G	H	I	J
1		DEPARTMENT RECOMM. 2019-2020	TOWN ADMIN RECOMM. 2019-2020	BUDGET CMTE RECOMM. 2019-2020	SELECTMEN RECOMM. 2019-2020	BUDGET 2018-2019	BUDGET 2017-2018	ACTUAL BUDGET EXPENDED 2017-2018	ACTUAL BUDGET EXPENDED 2016-2017	ACTUAL BUDGET EXPENDED 2015-2016
537	Caring Unlimited	2,308	2,308	2,308	2,308	2,308	2,308	2,308	2,308	1,500
538	Community Health and Counseling Services - <i>New Request</i>	100	0	0	0					
539	Health Equity Alliance - <i>New Request</i>	500	0	0	0					
540	Kids Free to Grow	500	500	500	500	500	500	500	500	200
541	Leavitts Mill Free Health Center	0	0	0	0	1,000	1,000	1,000	1,500	1,000
542	Life Flight Foundation	1,920	1,920	0	0	1,925	1,923	1,923		
543	Saco River Corridor Commission	300	300	300	300	300	300	300	300	300
544	Southern Maine Agency on Aging	2,900	2,900	2,900	2,900	2,900	2,800	2,800	2,700	2,700
545	Southern Maine Memorial Veterans Cemetery Assn.	500	500	500	500	500				88
546	York County Community Action	3,500	3,500	3,500	3,500	3,500	3,500	3,500	3,500	3,500
547	York County Shelters	3,000	1,500	1,500	1,500	0	1,500	1,500	1,500	1,100
548	5995 - INCIDENTALS	0	0	0	0	0			50	
549	96 - ATV GRANT (flow thru funds from Dept. Conservation for trail maint. - not local taxes)									0
550	01 - ATV GRANT	0	0							0
551	60 - UNCLASSIFIED	0	0							0
552	9999 - MISC EXPENSE	0	0							0
553	97 - OLD HOME DAYS - BC vote was 3-0	25,000	25,000	25,000	25,000	24,926	1,000	19,630	19,798	18,006
554	01 - GENERAL	25,000	25,000	25,000	25,000	24,926	1,000	19,630	19,798	18,006
555	20 - SUPPLIES	1,000	1,000	1,000	1,000	1,322	0	0		
556	5200 - OFFICE	1,000	1,000	1,000	1,000	1,322				
557	60 - UNCLASSIFIED	24,000	24,000	24,000	24,000	23,604	1,000	19,630	19,798	18,006
558	5905 - ADVERTISING	1,000	1,000	1,000	1,000	325				
559	5925 - PROGRAM EXPENSES	23,000	23,000	23,000	23,000	23,279	1,000	19,630	19,798	18,006
560	Subtotal of Municipal only without RSU 57	6,859,280	6,809,280	6,675,875	6,681,075	6,466,564	5,970,595	5,618,700	5,656,406	5,495,460
561	RSU 57 budget (Waterboro portion)	9,005,403	9,005,403	9,005,403	9,005,403	8,563,056	8,372,336	8,372,336	8,047,207	7,792,967
562		15,864,683	15,814,683	15,681,278	15,686,478	15,029,620	14,342,931	13,991,036	13,703,613	13,288,427