

2024 PROPOSED MUNICIPAL BUDGET - FISCAL YEAR 2023/2024

	A	B	C	D	F	G	H	I	J	K
1		DEPT. RECOMM. 2023-2024	TOWN ADMIN/FINANCE RECOMM. 2023-2024	BUDGET CMTE RECOMM. 2023-2024	SELECTMEN RECOMM. 2023-2024	BUDGET 2022-2023	BUDGET 2021-2022	ACTUAL EXPENDED UN- AUDITED FIGURES 2021-2022	ACTUAL EXPENDED 2020-2021	ACTUAL EXPENDED 2019-2020
2	10 - GENERAL GOVERNMENT									
2	Budget Committee Approved 01/26/23 (5 - 0)	523,337	521,337	521,337	0	562,412	434,905	405,401	384,517	386,168
3	01 - GENERAL	523,337	521,337	521,337	0	562,412	434,905	405,401	384,517	386,168
4	10 - PERSONNEL SERVICES	357,548	355,548	355,548	0	408,340	286,730	254,731	278,875	257,768
5	5000 - SALARIES/BENEFITS (ARPA \$21,372)	329,005	329,005	329,005		375,215	265,960	242,486	258,554	246,316
6	Custodian (40 hours) (Including longevity)	50,109	50,109	50,109		48,891	40,900	45,436	40,170	37,984
7	Selectmen	26,000	26,000	26,000		26,000	26,000	26,050	21,141	21,142
8	Admin. Asst. (40 hrs) (Including Longevity)	47,750	47,750	47,750		45,885	40,000	35,875	36,575	38,286
9	Motor Vehicle Agent (Including Longevity)	50,501	50,501	50,501		47,849	41,560	47,515	42,797	40,282
10	Deputy Tn. Administrator stipend (\$200/day when TA absent)	0	0	0		3,000	1,500		1,900	900
11	Customer Service Rep/Assessing Asst	44,990	44,990	44,990		23,590	16,000	19,538	14,047	13,553
12	Temp Help/Misc Help/ <i>Volunteer Coordinator~Liason 2023</i>	5,000	5,000	5,000		0	0	2,644	0	455
13	Town Administrator contract salary (w/Fire Chief)	53,300	53,300	53,300		120,000	100,000	65,428	101,923	100,000
14	Finance/HR (Including Longevity) (w/FD Admin)	51,354	51,354	51,354		60,000	0	0	0	0
15	Audit Adjustments					0	0	0	0	-6,286
16	5005 - OVERTIME GEN GOVT (ARPA \$624)	4,500	2,500	2,500		4,500	1,100	341	411	377
17	5040 - Health Insurance (See 15-01-10-5040)	0	0	0		0	0	0	0	-2,958
18	5050 - Retirement (Town Contrib >8.9%) (ARPA \$2,179)	24,044	24,044	24,044		28,625	19,670	11,904	19,910	14,033
19	15 - EMPLOYEE COSTS	13,857	13,857	13,857	0	13,750	14,150	10,240	13,681	15,603
20	5100 - TRAVEL	2,750	2,750	2,750		3,000	3,500	686	3,070	3,254
21	5110 - TRAINING (Customer Service/Assessing Asst)	750	750	750		750	750	315	155	666
22	5115 - LODGING	500	500	500		500	500	0	0	462
23	5120 - MEALS	300	300	300		300	250	0	0	19
24	5125 - DUES/SUBSCRIPTIONS (MMA \$9,557)	9,557	9,557	9,557		9,200	9,150	9,240	10,455	11,202
25	20 - SUPPLIES	39,500	39,500	39,500	0	32,500	33,000	35,780	27,840	28,166
26	5200 - OFFICE (Gen Office Supplies, copier supplies)	25,000	25,000	25,000		19,000	17,500	23,888	18,647	17,950
27	5205 - POSTAGE	11,000	11,000	11,000		10,000	12,000	9,912	7,546	7,361
28	5210 - BUILDING	0	0	0		0	0	263	0	28
29	5275 - TAX BILLS	3,500	3,500	3,500		3,500	3,500	1,717	1,646	2,827
30	25 - UTILITIES	7,000	7,000	7,000	0	7,000	7,000	8,061	7,172	6,304
31	5320 - TELEPHONE	7,000	7,000	7,000		7,000	7,000	8,061	7,172	6,304
32	30 - REPAIRS & MAINTENANCE	525	525	525	0	525	525	525	525	525
33	5430 - RADIOS	525	525	525		525	525	525	525	525
34	40 - CONTRACTUAL SERVICES	62,500	62,500	62,500	0	62,500	59,000	63,412	26,703	48,315
35	5600 - LEGAL (ALL) + Lien Releases/Transfers	40,000	40,000	40,000		40,000	40,000	46,787	2,160	35,972
36	5640 - AUDITOR & MONTHLY CPA ASSISTANCE	20,000	20,000	20,000		20,000	17,500	14,500	22,450	10,350
37	5660 - TOWN REPORT	2,500	2,500	2,500		2,500	1,500	2,125	2,093	1,993
38	60 - UNCLASSIFIED	9,750	9,750	9,750	0	7,000	7,000	6,859	3,718	3,625
39	5900 - CHARTER COMMISSION	2,500	2,500	2,500		0	0	0		
40	5905 - ADVERTISING	4,000	4,000	4,000		4,000	4,000	3,723	1,635	2,254
41	5995 - INCIDENTALS	3,250	3,250	3,250		3,000	3,000	3,136	2,083	1,372

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42	5998 - PRIOR YEAR ADJ					0	0	0	0	0
43	65 - ANIMAL CONTROL OFFICER	32,657	32,657	32,657	0	30,797	27,500	25,794	26,004	25,863
44	6100 - ACO EXPENSES - Cell reimb \$960; vet \$300; labor \$15,862; mileage \$2,500; supplies/training \$1,400; AWS Contract \$11,635	32,657	32,657	32,657		30,797	27,500	25,794	26,004	25,863
45	13 - LEASES/DEBT SERVICE Budget Committee Approved 01/26/23 (5 - 0)	460,550	460,550	460,550	0	349,555	325,803	316,682	312,514	299,572
46	01 - GENERAL	460,550	460,550	460,550	0	349,555	325,803	316,682	312,514	299,572
47	70 - DEBT SERVICE	460,550	460,550	460,550	0	349,555	325,803	316,682	312,514	299,572
48	6000 - PRINCIPAL	398,033	398,033	398,033		292,676	269,465	280,454	280,219	276,221
49	6005 - ANNUAL INTEREST ESTIMATES	55,359	55,359	55,359		49,879	48,724	26,749	26,259	17,797
50	6010 - LEASES	7,158	7,158	7,158		7,000	7,614	9,479	6,036	5,553
51	3 Copiers, 5 MV Printers, Postage Machine	7,158	7,158	7,158		7,000	7,614	9,479	6,036	5,553
52	15 - INSURANCE/BENEFITS Budget Committee Approved 01/26/23 (4 - 1)	948,925	938,829	938,829	0	955,077	810,440	788,978	698,527	657,498
53	01- GENERAL	948,925	938,829	938,829	0	955,077	810,440	788,978	698,527	657,498
54	10 - PERSONNEL SERVICES	885,708	875,612	875,612	0	895,147	755,440	733,366	646,568	612,024
55	5010 - FICA/MEDI TAX ESTIMATE	214,216	214,120	214,120		217,398	168,900	175,330	155,912	149,911
56	5020 - 457 RETIREMENT PLAN FIXED COSTS	3,000	1,000	1,000		3,000	1,100	0	675	770
57	5025 - ACCUMULATED VAC/SICK TIME BUYOUT EST.	35,000	35,000	35,000		35,000	20,000	33,849	32,831	28,027
58	5030 - WORKERS COMPENSATION	99,952	99,952	99,952		94,287	95,000	93,006	83,278	87,743
59	5035 - UNEMPLOYMENT (MMA)	13,000	5,000	5,000		13,000	15,000	1,356	5,914	4,087
60	5040 - HEALTH AND DENTAL INSURANCE 29 insured employees, 5 employees insured elsewhere taking \$7,200/yr buyout and 2 continuous part-time Transfer Station employees taking \$4,860/yr pro-rated buyout. Budget includes \$425,551 health/dental premiums, \$47,711 HRA reimbursement, \$45,720 buyouts, Group Dynamics fees 1,558.	520,540	520,540	520,540		532,462	455,440	429,826	367,957	341,485
61	35 - INSURANCE	63,217	63,217	63,217	0	59,930	55,000	55,612	51,959	45,474
62	5520 - PROPERTY & CASUALTY, LIABILITY	63,217	63,217	63,217		59,930	55,000	55,612	51,959	45,474
63	20 - TOWN CLERK Budget Committee Approved 01/26/23 (5 - 0)	85,550	82,050	82,050	0	81,598	69,412	60,967	66,207	59,901
64	01 - GENERAL	85,550	82,050	82,050	0	81,598	69,412	60,967	66,207	59,901
65	10 - PERSONNEL SERVICES	60,970	58,970	58,970	0	59,317	52,312	46,084	46,314	47,630
66	5000 - SALARY (ARPA \$6,240)	51,487	51,487	51,487		50,170	46,000	42,238	40,000	43,686
67	5005 - OVERTIME (ARPA \$545)	4,500	2,500	2,500		4,500	2,632	444	3,053	662
68	5050 - RETIREMENT (ARPA \$604)	4,983	4,983	4,983		4,647	3,680	3,402	3,261	3,282
69	15 - EMPLOYEE COSTS	400	400	400	0	1,300	1,600	742	311	835
70	5100 - TRAVEL	0	0	0		250	500	186		351
71	5110 - TRAINING	200	200	200		600	500	255	60	300
72	5115 - LODGING	0	0	0		100	250	0		0

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73	5120 - MEALS	0	0	0		200	200	211	179	64
74	5125 - DUES & SUBSCRIPTIONS	200	200	200		150	150	90	72	120
75	20 - SUPPLIES	23,500	22,000	22,000	0	20,101	15,000	13,786	19,265	11,211
76	5285 - ELECTION EXPENSE	20,000	20,000	20,000		15,500	15,000	13,699	14,664	11,211
77	5295 - SUPPLIES	3,500	2,000	2,000		4,601	0	86	4,601	0
78	25 - UTILITIES	480	480	480	0	480	0	280	0	0
79	5320 - CELL PHONE REIMBURSEMENT	480	480	480		480	0	280	0	0
80	60 - UNCLASSIFIED	200	200	200	0	400	500	75	317	225
81	5905 - ADVERTISING	200	200	200		400	500	75	317	225
	25 - TAX COLLECTOR									
82	Budget Committee Approved 01/26/23 (5 - 0)	51,534	51,534	51,534	0	55,435	49,650	43,182	44,470	43,381
83	01 - GENERAL	51,534	51,534	51,534	0	55,435	49,650	43,182	44,470	43,381
84	10 - PERSONNEL SERVICES	51,204	51,204	51,204	0	55,105	49,320	43,067	44,380	43,351
85	5000 - SALARY (w/Longevity) (ARPA \$4,992)	44,633	44,633	44,633		49,788	46,000	39,536	39,741	40,357
86	5005 - OVERTIME/ADD'L HOURS >32 (ARPA \$288)	2,497	2,497	2,497		1,000	0	139	757	0
87	5050 - RETIREMENT (ARPA \$364)	4,074	4,074	4,074		4,317	3,320	3,392	3,882	2,993
88	15 - EMPLOYEE COSTS	330	330	330	0	330	330	115	90	30
89	5100 - TRAVEL	100	100	100		100	150	0	0	0
90	5110 - TRAINING	200	200	200		200	150	85	30	0
91	5125 - DUES & SUBSCRIPTIONS	30	30	30		30	30	30	60	30
	30 - TREASURER									
92	Budget Committee Approved 01/26/23 (5 - 0)	81,672	81,672	81,672	0	79,589	70,396	70,355	67,424	65,884
93	01 - GENERAL	81,672	81,672	81,672	0	79,589	70,396	70,355	67,424	65,884
94	10 - PERSONNEL SERVICES	79,492	79,492	79,492	0	77,409	68,291	68,133	66,791	64,076
95	5000 - SALARY (including longevity) (ARPA \$6,240)	73,216	73,216	73,216		71,344	63,232	62,295	61,919	59,582
96	5050 - RETIREMENT (ARPA \$555)	6,276	6,276	6,276		6,065	5,059	5,838	4,872	4,493
97	15 - EMPLOYEE COSTS	1,700	1,700	1,700	0	1,700	1,625	1,742	153	1,368
98	5100 - TRAVEL	1,000	1,000	1,000		1,000	1,000	978	68	825
99	5110 - TRAINING	300	300	300		300	300	520	40	221
100	5115 - LODGING	150	150	150		150	150	129	0	208
101	5120 - MEALS	100	100	100		100	100	40	0	84
102	5125 - DUES & SUBSCRIPTIONS	150	150	150		150	75	75	45	30
103	25 - UTILITIES	480	480	480	0	480	480	480	480	440
104	5320 - CELL PHONE REIMBURSEMENT	480	480	480		480	480	480	480	440
	32 - IT DEPARTMENT									
105	Budget Committee Approved 01/26/23 (5 - 0)	173,480	173,480	173,480	0	145,445	131,500	130,534	127,806	126,305
106	01 - GENERAL	173,480	173,480	173,480	0	145,445	131,500	130,534	127,806	126,305
107	10 - PERSONNEL SERVICES	86,814	86,814	86,814	0	77,465	67,660	67,372	65,524	63,972
108	5000 - SALARY (Contract w/longevity) (ARPA \$6,240)	79,940	79,940	79,940		71,396	62,700	62,306	60,808	59,562
109	5050 - RETIREMENT (ARPA \$555)	6,874	6,874	6,874		6,069	4,960	5,066	4,716	4,410

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110	15 - EMPLOYEE COSTS	750	750	750	0	1,400	1,200	234	294	333
111	5100 - TRAVEL	250	250	250		400	400	0	294	36
112	5110 - TRAINING	500	500	500		1,000	800	234	0	298
113	25 - UTILITIES	960	960	960	0	960	1,100	880	960	1,005
114	5320 - CELL PHONE REIMBURSEMENT	960	960	960		960	1,100	880	960	1,005
115	30 - REPAIRS & MAINTENANCE	10,400	10,400	10,400	0	10,440	10,440	10,416	9,770	10,329
116	5425 - EQUIPMENT	10,400	10,400	10,400		10,440	10,440	10,416	9,770	10,329
117	40 - CONTRACTUAL SERVICES	62,556	62,556	62,556	0	43,180	39,100	39,834	39,339	41,645
118	5605 - SOFTWARE (TRIO 26,500K, SPECTRUM 4K, GIS maint. 3,200K, Misc. Software (Lib/FD/TH) email, security, etc. 10,940) paychex software payroll/HR- 15,000	59,640	59,640	59,640		40,640	36,960	37,621	37,653	36,581
119	5680 - WEB HOSTING, EMAIL, DOMAIN SERVICES	2,916	2,916	2,916		2,540	2,140	2,214	1,686	5,064
120	60 - UNCLASSIFIED	12,000	12,000	12,000	0	12,000	12,000	11,797	11,919	9,020
121	5976 - Cable TV repairs, upgrades to broadcast equipment and software. (This is offset 100% by cable TV franchise fees revenue)	12,000	12,000	12,000		12,000	12,000	11,797	11,919	9,020
122	35 - MUNICIPAL BUILDINGS Budget Committee Approved 01/30/23 (5 - 0)	108,250	108,250	108,250	0	105,000	88,500	69,891	80,197	68,106
123	01 - GENERAL	108,250	108,250	108,250	0	105,000	88,500	69,891	80,197	68,106
124	15 - EMPLOYEE COSTS	0	0	0	0	0	2,500	0	2,214	2,327
125	5100 - TRAVEL (Removed with use of van)	0	0	0	0	0	2,500	0	2,214	2,327
126	20 - SUPPLIES	11,750	11,750	11,750	0	10,500	8,000	7,712	8,642	5,405
127	5200 - OFFICE	0	0	0		0	0	0	531	167
128	5210 - BUILDING/CLEANING	8,000	8,000	8,000		7,000	7,000	7,179	7,640	3,834
129	5245 - UNIFORMS (Older)	0	0	0		0	0	0	0	477
130	5246 - PERSONAL PROTECTION EQUIP	1,000	1,000	1,000		1,000	1,000	424	471	927
131	5250 - GAS/DIESEL	2,750	2,750	2,750		2,500	0	109	0	0
132	25 - UTILITIES	63,000	63,000	63,000	0	60,000	52,000	53,863	50,042	47,100
133	5300 - ELECTRICITY	45,000	45,000	45,000		45,000	40,000	39,597	39,850	38,650
134	5305 - HEAT	18,000	18,000	18,000		15,000	12,000	14,266	10,192	8,450
135	30 - REPAIRS & MAINTENANCE	22,000	22,000	22,000	0	21,500	13,000	10,906	10,468	9,433
136	5400 - GENERAL	8,000	8,000	8,000		8,000	5,000	3,614	2,331	2,566
137	5405 - VEHICLE (Van)	1,500	1,500	1,500		1,500	1,000	935	0	0
138	5425 - EQUIPMENT	2,500	2,500	2,500		2,000	2,000	884	1,977	1,753
139	5435 - BUILDING	10,000	10,000	10,000		10,000	5,000	5,473	6,160	5,114
140	60 - UNCLASSIFIED	11,500	11,500	11,500	0	13,000	13,000	-2,590	8,831	3,841
141	5915 - TRAFFIC LIGHTS REPAIR/MAINTENANCE	1,500	1,500	1,500		3,000	3,000	-4,290	8,831	3,841
142	5976 - EMERGENCY FUND	10,000	10,000	10,000		10,000	10,000	1,700	0	0
143	40 - TAX ASSESSOR Budget Committee Approved 01/30/23 (5 - 0)	102,000	102,000	102,000	0	79,250	67,750	67,602	62,116	64,000
144	01 - GENERAL	102,000	102,000	102,000	0	79,250	67,750	67,602	62,116	64,000
145	10 - PERSONNEL SERVICES	97,000	97,000	97,000	0	73,500	67,000	67,401	59,500	59,186

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146	5000 - SALARY	72,000	72,000	72,000		73,500	67,000	67,401	59,500	59,186
147	5006 - COST FILE RE-VAL	25,000	25,000	25,000						
148	15 - EMPLOYEE COSTS	1,500	1,500	1,500	0	2,500	750	201	616	0
149	5100 - TRAVEL	500	500	500		1,000	500	51	86	0
150	5110 - TRAINING (Vanessa & Shirley classes)	1,000	1,000	1,000		1,500	250	150	530	0
151	20 - SUPPLIES	3,500	3,500	3,500	0	3,250	0	0	2,000	4,814
152	5215 - MAPS (annual tax map updates)	3,500	3,500	3,500		3,250	0	0	2,000	4,814
	45 - CODE ENFORCEMENT									
153	Budget Committee Approved 01/26/23 (5 - 0)	110,394	107,644	107,644	0	101,532	87,025	81,091	80,084	82,576
154	01 - GENERAL	110,394	107,644	107,644	0	101,532	87,025	81,091	80,084	82,576
155	10 - PERSONNEL SERVICES	90,844	88,844	88,844	0	88,092	77,010	72,283	72,619	73,417
156	5000 - SALARIES (CEO \$74,325 - Deputy CEO 10 hrs/mo for inspections, vacation, sick coverage) (ARPA \$6,240)	77,695	77,695	77,695		75,432	70,800	63,586	66,934	66,486
157	5005 - Overtime/Addtl hrs (BD Sel,PB,ZBA mtgs) (ARPA \$504)	6,000	4,000	4,000		6,000	1,020	3,253	985	2,190
158	5050 - RETIREMENT (ARPA \$555)	7,149	7,149	7,149		6,660	5,190	5,444	4,700	4,740
159	15 - EMPLOYEE COSTS	1,750	1,750	1,750	0	2,250	2,475	1,141	2,382	2,773
160	5100- TRAVEL/Deputy PV Mileage Reimbursement	0	0	0		500	1,500	607	2,197	2,543
161	5110 - TRAINING	800	800	800		800	500	390	150	20
162	5115 - LODGING	500	500	500		500	0	0	0	0
163	5120 - MEALS	100	100	100		100	125	0	0	0
164	5125 - DUES & SUBSCRIPTIONS	350	350	350		350	350	144	35	210
165	20 - SUPPLIES	7,300	7,300	7,300	0	2,300	1,840	2,643	435	0
166	5215 - MAPS	5,000	5,000	5,000		0	0	0	0	0
167	5250 - FUEL	1,800	1,800	1,800		1,800	800	1,832	251	0
168	5290 - CODE BOOKS/REFERENCE	500	500	500		500	1,040	810	184	0
169	25 - UTILITIES	1,200	1,200	1,200	0	1,040	1,200	-1,286	1,222	1,093
170	5320 - TELEPHONE	1,200	1,200	1,200		1,040	1,200	1,217	1,222	1,093
171	5340 - Plotter							-2,503		
172	30 - REAIRS & MAINTENANCE	2,500	2,500	2,500	0	2,000	2,000	1,601	3,237	3,074
173	5400 - GENERAL	0	0	0	0	0	0	0	0	0
174	5405 - VEHICLE	2,500	2,500	2,500		2,000	2,000	1,601	3,237	3,074
175	40 - CONTRACTUAL SERVICES	5,750	5,000	5,000	0	4,800	500	4,000	188	2,219
176	5600 - LEGAL (FY21-22 Moved to Genl Govt)	750	0	0	0	0	0	0	188	1,719
177	5605 - SOFTWARE	4,000	4,000	4,000		3,800	0	3,500	0	0
178	5665 - HEALTH OFFICER STIPEND	500	500	500		500	500	500	0	500
179	5700 - CONSULTANTS	500	500	500		500	0	0	0	0
180	60 - UNCLASSIFIED	1,050	1,050	1,050	0	1,050	2,000	709	0	0
181	5905 - ADVERTISING	300	300	300		300	0	0	0	0
182	5995 - INCIDENTALS (supplies for plotter)	750	750	750		750	2,000	709	0	0
183	49 - OVERLAY	0	0	0	0	0	0	20,415	41,117	38,616
184	01 - GENERAL	0	0	0	0	0	0	20,415	41,117	38,616

2024 PROPOSED MUNICIPAL BUDGET - FISCAL YEAR 2023/2024

	A	B	C	D	F	G	H	I	J	K
		DEPT. RECOMM. 2023-2024	TOWN ADMIN/FINANCE RECOMM. 2023-2024	BUDGET CMTE RECOMM. 2023-2024	SELECTMEN RECOMM. 2023-2024	BUDGET 2022-2023	BUDGET 2021-2022	ACTUAL EXPENDED UN- AUDITED FIGURES 2021-2022	ACTUAL EXPENDED 2020-2021	ACTUAL EXPENDED 2019-2020
1										
185	60 - UNCLASSIFIED	0	0	0	0	0	0	20,415	41,117	38,616
186	5999 - ABATEMENTS							20,415	41,117	38,616
187	50 - LIBRARY Budget Committee Approved 01/26/23 (5 - 0)	152,112	152,112	152,112	0	121,840	117,980	111,899	106,647	104,031
188	01 - GENERAL	152,112	152,112	152,112	0	121,840	117,980	111,899	106,647	104,031
189	10 - PERSONNEL SERVICES	110,952	110,952	110,952	0	89,120	85,740	82,891	76,657	73,334
190	5000 - SALARIES (FT Head Librarian 40 hrs/wk \$56,129 w/Longevity; PT Asst Head Librarian \$17,343; 3 other PT- \$33,533 which includes additional 6.5 hrs/wk and wage increases).	107,005	107,005	107,005		85,400	82,300	79,165	73,475	70,264
191	5050 - RETIREMENT	3,948	3,948	3,948		3,720	3,440	3,726	3,183	3,070
192	15 - EMPLOYEE COSTS	1,900	1,900	1,900	0	2,000	1,980	1,339	817	1,229
193	5100 - TRAVEL	500	500	500		500	500	216	70	222
194	5110 - TRAINING (a few conferences, mostly day trips)	500	500	500		500	500	496	120	210
195	5115 - LODGING	200	200	200		200	200	165	0	152
196	5120 - MEALS	0				150	150	0	0	0
197	5125 - DUES & SUBSCR Several (Library Assn. & Prof Journ.)	700	700	700		650	630	461	627	646
198	20 - SUPPLIES	18,850	18,850	18,850	0	16,850	16,750	14,993	17,466	15,539
199	5200 - OFFICE	3,000	3,000	3,000		3,000	3,000	2,809	2,502	2,508
200	5205 - POSTAGE	150	150	150		250	250	199	179	125
201	5210 - BUILDING	500	500	500		0	0	0	0	0
202	5290 - BOOKS/PER. (Includes Download Membership)	15,200	15,200	15,200		13,600	13,500	11,985	14,785	12,906
203	25 - UTILITIES	9,360	9,360	9,360	0	7,620	7,260	7,555	5,948	5,991
204	5300 - ELECTRICITY	3,600	3,600	3,600		3,360	3,000	2,702	2,984	2,848
205	5305 - HEAT	5,000	5,000	5,000		3,500	3,500	4,144	2,321	2,515
206	5320 - TELEPHONE	760	760	760		760	760	709	643	627
207	30 - REPAIRS & MAINTENANCE	8,800	8,800	8,800	0	5,000	5,000	4,257	4,540	6,759
208	5425 - EQUIPMENT	3,800	3,800	3,800		1,000	1,000	587	422	1,073
209	5435 - BUILDING	5,000	5,000	5,000		4,000	4,000	3,669	4,118	5,686
210	40 - CONTRACTUAL SERVICES	0	0	0	0	0	0	0	0	67
211	5605 - SOFTWARE	0	0	0	0	0	0	0	0	8
212	5680 - WEB	0	0	0	0	0	0	0	0	58
213	45 - PURCHASE CAPITAL	0	0	0	0	0	0	0	0	519
214	7000 - EQUIPMENT	0	0	0	0	0	0	0	0	519
215	60 - UNCLASSIFIED	2,250	2,250	2,250	0	1,250	1,250	866	1,218	593
216	5905 - ADVERTISING	250	250	250		250	250	0	440	0
217	5925 - PROGRAM EXPENSES	2,000	2,000	2,000		1,000	1,000	866	778	593
218	5995 - INCIDENTALS	0	0	0	0	0	0	0	0	0
219	55 - RECREATION Budget Committee Approved 02/06/23 (5 - 0)	390,136	383,136	383,136	0	384,755	333,400	321,474	269,804	267,261
220	01 - GENERAL	390,136	383,136	383,136	0	384,755	333,400	321,474	269,804	267,261

2024 PROPOSED MUNICIPAL BUDGET - FISCAL YEAR 2023/2024

	A	B	C	D	F	G	H	I	J	K
1		DEPT. RECOMM. 2023-2024	TOWN ADMIN/FINANCE RECOMM. 2023-2024	BUDGET CMTE RECOMM. 2023-2024	SELECTMEN RECOMM. 2023-2024	BUDGET 2022-2023	BUDGET 2021-2022	ACTUAL EXPENDED UN- AUDITED FIGURES 2021-2022	ACTUAL EXPENDED 2020-2021	ACTUAL EXPENDED 2019-2020
221	10 - PERSONNEL SERVICES	279,586	279,586	279,586	0	275,215	246,480	226,789	198,131	200,206
222	5000 - SALARIES (FT Director 40 hrs w/longevity \$60,556, Admin. Asst. 40 hrs per wk \$37,513, Gobeil Park boat launch attendants \$15,200) - Little Oss Lake Assoc may donate \$4,625 (not included in total)	113,270	113,270	113,270		122,120	104,000	103,723	94,313	92,508
223	5003 - PROGRAM PAYROLL	157,648	157,648	157,648		145,000	135,000	116,095	99,407	103,524
224	5005 - OVERTIME	0	0	0		0	0	0	0	0
225	5050 - RETIREMENT	8,668	8,668	8,668		8,095	7,480	6,971	4,411	4,175
226	15 - EMPLOYEE COSTS	5,500	5,500	5,500	0	5,500	5,500	4,735	4,907	3,084
227	5100 - TRAVEL	2,500	2,500	2,500		2,500	2,500	2,082	2,237	1,850
228	5110 - TRAINING	2,000	2,000	2,000		2,000	2,000	1,905	1,850	328
229	5125 - DUES & SUBSCRIPTIONS (w/ASCAP License)	1,000	1,000	1,000		1,000	1,000	747	820	906
230	20 - SUPPLIES	2,750	2,750	2,750	0	1,750	1,250	1,167	0	245
231	5200 - OFFICE	500	500	500	0	0	0	0	0	245
232	5210 - BUILDING	750	750	750		250	250	167	0	0
233	5245 - UNIFORMS	1,500	1,500	1,500		1,500	1,000	1,000	0	0
234	5246 - PERSONAL PROTECT EQUIP	0	0	0	0	0	0	0	0	0
235	5250 - GAS/DIESEL	0	0	0	0	0	0	0	0	0
236	5290 - BOOKS/PER	0	0	0	0	0	0	0	0	0
237	25 - UTILITIES	4,125	4,125	4,125	0	3,540	3,920	2,983	2,523	3,044
238	5300 - ELECTRICITY	2,100	2,100	2,100		2,100	2,000	1,386	1,083	1,724
239	5320 - TELEPHONE (Cell phone reimbursement 1-\$80, 1-\$40 & fax line \$585)	2,025	2,025	2,025		1,440	1,920	1,597	1,440	1,320
240	30 - REPAIRS & MAINTENANCE	7,000	0	0	0	0	2,000	2,000	2,050	2,500
241	5422 - GROUNDS MAINTENANCE Horseshoes/Corn hole	7,000	0	0		0	0	0	2,050	0
242	5425 - EQUIPMENT	0	0	0	0	0	0	0	0	2,500
243	5435 - BUILDING	0	0	0	0	0	2,000	2,000	0	0
244	60 - UNCLASSIFIED	91,175	91,175	91,175	0	98,750	74,250	83,800	62,193	58,182
245	5905 - ADVERTISING	5,000	5,000	5,000		5,000	4,000	3,890	2,781	2,715
246	5923 - TRIPS	0	0	0	0	0	0	0	0	0
247	5924 - TICKET SALES Funtown Splashtown (200)	9,900	9,900	9,900		7,000	0	0	3,200	2,900
248	5925 - PROGRAM EXPENSES	67,275	67,275	67,275		80,000	65,000	74,005	55,162	49,077
249	5940 - TOILETS	7,000	7,000	7,000		6,000	4,500	5,905	1,050	3,185
250	5995 - INCIDENTALS	2,000	2,000	2,000		750	750	0	0	305
251	60 - PLANNING BOARD									
251	Budget Committee Approved 01/26/23 (5 - 0)	5,100	5,100	5,100	0	3,850	3,850	2,428	3,385	6,279
252	01 - GENERAL	5,100	5,100	5,100	0	3,850	3,850	2,428	3,385	6,279
253	10 - PERSONNEL SERVICES	3,000	3,000	3,000	0	3,000	3,000	1,250	2,025	2,961
254	5000 - SALARIES (\$25 per meeting)	3,000	3,000	3,000		3,000	3,000	1,250	2,025	2,525
255	5005 - OVERTIME	0	0	0	0	0	0	0	0	436
256	15 - EMPLOYEE COSTS	250	250	250	0	0	0	0	45	0
257	5110 - TRAINING (50.00 per planning member)	250	250	250	0	0	0	0	45	0

2024 PROPOSED MUNICIPAL BUDGET - FISCAL YEAR 2023/2024

	A	B	C	D	F	G	H	I	J	K
1		DEPT. RECOMM. 2023-2024	TOWN ADMIN/FINANCE RECOMM. 2023-2024	BUDGET CMTE RECOMM. 2023-2024	SELECTMEN RECOMM. 2023-2024	BUDGET 2022-2023	BUDGET 2021-2022	ACTUAL EXPENDED UN-AUDITED FIGURES 2021-2022	ACTUAL EXPENDED 2020-2021	ACTUAL EXPENDED 2019-2020
258	20 - SUPPLIES	100	100	100	0	100	100	45	0	92
259	5290 - BOOKS/PER	100	100	100		100	100	45	0	92
260	40 - CONTRACTURAL SERVICES	1,000	1,000	1,000	0	0	0	0	985	2,995
261	5600 - LEGAL	1,000	1,000	1,000	0	0	0	0	985	2,995
262	5700 - CONSULTANTS	0	0	0	0			0		
263	60 - UNCLASSIFIED	750	750	750	0	750	750	1,133	330	230
264	5905 - ADVERTISING	750	750	750		750	750	1,133	330	90
265	5995 - INCIDENTALS	0	0	0	0	0	0	0	0	140
266	62 - PLANNING DEPARTMENT Committee Approved 01/26/23 (5 - 0)	101,113	101,113	101,113	0	101,231	104,880	61,897	67,867	58,780
267	01 - GENERAL	101,113	101,113	101,113	0	101,231	104,880	61,897	67,867	58,780
268	10 - PERSONNEL SERVICES	96,590	96,590	96,590	0	96,581	101,380	59,897	67,806	58,276
269	5000 - SALARIES - Admin Asst 40 hrs (\$47,429 w/Longevity), Part-time Planner (\$40K) (ARPA \$6,240), EDC \$1500	88,929	88,929	88,929		86,249	90,500	56,441	66,595	56,473
270	5005 - OVERTIME - ZBA, PB, etc. (ARPA \$467)	3,500	3,500	3,500		3,000	2,000	-141	0	1,119
271	5050 - Retirement (ARPA \$597)	4,161	4,161	4,161		7,332	8,880	3,597	1,211	685
272	15 - EMPLOYEE COSTS	3,273	3,273	3,273	0	3,400	3,400	2,000	61	204
273	5100- TRAVEL	0	0	0		200	200	0	0	149
274	5110 - TRAINING	100	100	100		100	100	0	45	55
275	5115 - LODGING	100	100	100		100	100	0	0	0
276	5120 - MEALS	50	50	50		50	50	0	0	0
277	5125 - DUES & SUBSCRIPTIONS (FY 21-22 SMPDC moved from Gen. Govt. to Planning \$2,934)	3,023	3,023	3,023		2,950	2,950	2,000	16	0
278	60 - UNCLASSIFIED	1,250	1,250	1,250	0	1,250	100	0	0	300
279	5905 - ADVERTISING	500	500	500		500	100	0	0	300
280	5995 - INCIDENTALS	750	750	750		750	0	0	0	0
281	65 - ZONING BRD OF APLS Budget Committee Approved 01/26/23 (4-0-1) DB Abst.	2,550	2,550	2,550	0	1,300	3,550	478	599	830
282	01 - GENERAL	2,550	2,550	2,550	0	1,300	3,550	478	599	830
283	10 - PERSONNEL SERVICES	800	800	800	0	800	800	343	160	481
284	5000 - SALARIES	800	800	800		800	800	171	160	481
285	5005 - OVERTIME	0	0	0		0	0	172		
286	15 - EMPLOYEE COSTS	250	250	250	0	0	0	0	0	0
287	5110 - TRAINING (50.00 per ZBA member)	250	250	250	0	0	0	0	0	0
288	5125 - DUES & SUBSCRIPTIONS	0	0	0	0	0	0	0	0	0
289	20 - SUPPLIES	0	0	0	0	0	0	0	438	128
290	5205 - POSTAGE	0	0	0	0	0	0	0	0	0
291	5290 - BOOKS/PER	0	0	0	0	0	0	0	438	128
292	40 - CONTRACTURAL SERVICES	1,000	1,000	1,000	0	0	2,500	0	0	0
293	5600 - LEGAL	1,000	1,000	1,000	0	0	2,500	0	0	0

2024 PROPOSED MUNICIPAL BUDGET - FISCAL YEAR 2023/2024

	A	B	C	D	F	G	H	I	J	K
1		DEPT. RECOMM. 2023-2024	TOWN ADMIN/FINANCE RECOMM. 2023-2024	BUDGET CMTE RECOMM. 2023-2024	SELECTMEN RECOMM. 2023-2024	BUDGET 2022-2023	BUDGET 2021-2022	ACTUAL EXPENDED UN- AUDITED FIGURES 2021-2022	ACTUAL EXPENDED 2020-2021	ACTUAL EXPENDED 2019-2020
294	60 - UNCLASSIFIED	500	500	500	0	500	250	135	0	221
295	5905 - ADVERTISING	500	500	500		500	250	135	0	221
296	70 - PUBLIC SAFETY Budget Committee Approved 01/26/23 (5 - 0)	1,643,110	1,643,110	1,643,110	0	1,595,701	1,339,031	1,288,694	1,163,998	1,049,075
297	01 - GENERAL FIRE	1,453,600	1,453,600	1,453,600	0	1,408,742	1,151,331	1,123,610	1,003,714	898,006
298	10 - PERSONNEL SERVICES	1,221,530	1,221,530	1,221,530	0	1,175,487	954,216	931,454	790,402	729,264
299	5000 - SALARIES (Fire chief; Deputy Chief; 5 Captains; 4 FT FF/EMT'S; Admin Asst; Longevity; Worked Holidays)(ARPA \$84,717)	778,638	778,638	778,638		765,531	634,190	604,050	488,155	410,193
300	5001 - PER DIEM (ARPA \$42,120)	322,827	322,827	322,827		314,264	259,626	247,279	260,958	286,270
301	5005 - OVERTIME (ARPA \$8,299)	33,434	33,434	33,434		21,891	3,500	20,140	3,781	2,197
302	5050 - RETIREMENT (ARPA \$9,397)	86,631	86,631	86,631		73,801	56,900	59,986	37,508	30,604
303	15 - EMPLOYEE COSTS	9,060	9,060	9,060	0	7,925	7,675	6,697	6,766	6,047
304	5100 - TRAVEL	150	150	150		175	225	174	104	127
305	5110 - TRAINING	8,910	8,910	8,910		7,750	7,450	6,523	6,662	5,920
306	20 - SUPPLIES	23,000	23,000	23,000	0	19,200	13,500	20,750	10,405	13,011
307	5200 - OFFICE (See EMS Section 02)	0	0	0	0	0	0	0	0	0
308	5210 - BUILDING	0	0	0	0	0	0	28	0	0
309	5250 - GAS/DIESEL	23,000	23,000	23,000		19,200	13,500	20,721	10,405	13,011
310	25 - UTILITIES	32,100	32,100	32,100	0	28,000	27,200	29,969	25,343	24,674
311	5300 - ELECTRICITY	14,700	14,700	14,700		12,700	12,000	13,984	11,545	11,218
312	5305 - HEAT	10,200	10,200	10,200		8,100	8,000	8,785	7,038	6,897
313	5320 - TELEPHONE (Cell phone reimbursements, land lines)	7,200	7,200	7,200		7,200	7,200	7,199	6,759	6,559
314	30 - REPAIRS & MAINTENANCE	162,310	162,310	162,310	0	172,530	143,065	130,229	166,419	120,097
315	5405 - VEHICLE (includes \$ for Engine 4 Corrosion)	81,515	81,515	81,515		94,150	64,100	46,632	92,935	58,493
316	5425 - EQUIPMENT (Turnout gear replacement)	47,390	47,390	47,390		45,715	46,600	48,217	42,969	36,513
317	5430 - RADIOS/PAGERS	9,125	9,125	9,125		10,025	11,475	11,474	11,472	9,577
318	5435 - BUILDING	24,280	24,280	24,280		22,640	20,890	23,905	19,044	15,514
319	40 - CONTRACTURAL SERVICES	0	0	0	0	0	0	0	0	0
320	5665 - HEALTH OFFICER	0	0	0	0	0	0	0	0	0
321	45 - PURCHASE CAPITAL	0	0	0	0	0	0	0	0	0
322	7025 - COMPUTERS	0	0	0	0	0	0	0	0	0
323	60 - UNCLASSIFIED	5,600	5,600	5,600	0	5,600	5,675	4,512	4,379	4,913
324	0021 - DONATIONS	0	0	0	0	0	0	0	0	0
325	5944 - EMA/COMMUNICATION (Hotspot charges \$1,320, local repeater lease \$525, TWC EMA Line \$480, Generator Service \$925, Repeater Maint \$2,100, Shelter Supplies \$250)	5,600	5,600	5,600		5,600	5,675	4,512	4,379	4,913
326	02- EMS	110,730	110,730	110,730	0	107,720	111,450	89,532	89,179	86,635
327	10 - PERSONNEL SERVICES	24,815	24,815	24,815	0	27,000	28,000	19,852	20,035	20,452
328	5001 - PER DIEM	0	0	0	0	0	0	0	0	22
329	5002 - CALL PAY	24,815	24,815	24,815		27,000	28,000	19,852	20,035	20,430
330	15 - EMPLOYEE COSTS	20,820	20,820	20,820	0	15,100	14,850	11,792	11,881	9,017

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	A	B	C	D	F	G	H	I	J	K
1		DEPT. RECOMM. 2023-2024	TOWN ADMIN/FINANCE RECOMM. 2023-2024	BUDGET CMTE RECOMM. 2023-2024	SELECTMEN RECOMM. 2023-2024	BUDGET 2022-2023	BUDGET 2021-2022	ACTUAL EXPENDED UN- AUDITED FIGURES 2021-2022	ACTUAL EXPENDED 2020-2021	ACTUAL EXPENDED 2019-2020
331	5110 - TRAINING	8,810	8,810	8,810		7,000	6,750	4,721	5,017	1,104
332	5125 - DUES & SUBSCRIPTIONS	10,010	10,010	10,010		6,100	6,100	5,423	5,807	5,488
333	5130 - TEST & SHOTS	2,000	2,000	2,000		2,000	2,000	1,648	1,057	2,425
334	20 - SUPPLIES	35,425	35,425	35,425	0	35,650	37,200	28,932	27,555	26,310
335	5200 - SUPPLIES	9,325	9,325	9,325		9,000	10,500	10,095	7,918	7,722
336	5245 - UNIFORMS	10,100	10,100	10,100		10,650	9,200	7,039	8,200	8,040
337	5295 - AMBULANCE	16,000	16,000	16,000		16,000	17,500	11,798	11,437	10,548
338	30 - REPAIRS & MAINTENANCE	7,300	7,300	7,300	0	7,600	9,100	7,384	10,842	8,439
339	5405 - VEHICLE	0	0	0	0	0	0	0	2,994	2,205
340	5425 - EQUIPMENT	7,300	7,300	7,300		7,600	9,100	7,384	7,848	6,234
341	40 - CONTRACTUAL SERVICES	18,500	18,500	18,500	0	18,500	18,500	19,802	15,127	19,648
342	5665 - HEALTH OFFICER STIPEND (DEP CHIEF)	500	500	500		500	500	500	500	500
343	5685 - EMS BILLING	18,000	18,000	18,000		18,000	18,000	19,302	14,627	19,148
344	45 - PURCHASE CAPITAL	0	0	0	0	0	0	0	0	0
345	7005 - RADIOS	0	0	0	0	0	0	0	0	0
346	60 - UNCLASSIFIED	3,870	3,870	3,870	0	3,870	3,800	1,768	3,739	2,769
347	0050 - AMBULANCE SUBSCPT F/B	1,370	1,370	1,370		1,370	1,300	1,056	1,267	1,137
348	5947 - MEETING/RETENTION/HONORARY	2,500	2,500	2,500		2,500	2,500	713	2,472	1,632
349	03 - DISPATCH	78,780	78,780	78,780	0	79,239	76,250	75,552	71,105	64,434
350	40 - CONTRACTUAL SERVICES	78,780	78,780	78,780	0	79,239	76,250	75,552	71,105	64,434
351	5675 - DISPATCH (Biddeford Police \$71,424; Repeater Lease/Maint \$5,250; Tower Elect \$316; Tower Generator \$1,200; Other Communication/IAR Paging \$590)	78,780	78,780	78,780		79,239	76,250	75,552	71,105	64,434
352	77 - HYDRANT RENTAL Budget Committee Approved 01/26/23 (5 - 0)	61,000	61,000	61,000	0	61,000	61,000	59,696	59,696	59,696
353	01 - GENERAL	61,000	61,000	61,000	0	61,000	61,000	59,696	59,696	59,696
354	60 - UNCLASSIFIED	61,000	61,000	61,000	0	61,000	61,000	59,696	59,696	59,696
355	5935 - HYDRANTS (increase next FY per Water District)	61,000	61,000	61,000		61,000	61,000	59,696	59,696	59,696
356	79 - ROSS CORNER FIRE CO Budget Committee Approved 01/26/23 (5 - 0)	9,993	9,993	9,993	0	9,993	9,360	9,360	9,360	9,987
357	01 - GENERAL	9,993	9,993	9,993	0	9,993	9,360	9,360	9,360	9,987
358	25 - UTILITIES	9,993	9,993	9,993	0	9,993	9,360	9,360	9,360	9,987
359	5330 - ROSS CORNER FIRE DEPT (Equally divided between Waterboro, Shapleigh, and Alfred)	9,993	9,993	9,993		9,993	9,360	9,360	9,360	9,987
360	80 - HEALTH & SANITATION Budget Committee Approved 01/30/23 (5 - 0)	830,220	830,220	830,220	0	803,600	672,635	646,969	564,867	475,857
361	01 - GENERAL	830,220	830,220	830,220	0	803,600	672,635	646,969	564,867	475,857
362	10 - PERSONNEL SERVICES	288,720	288,720	288,720	0	269,125	188,710	207,228	153,086	119,624

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	A	B	C	D	F	G	H	I	J	K
1		DEPT. RECOMM. 2023-2024	TOWN ADMIN/FINANCE RECOMM. 2023-2024	BUDGET CMTE RECOMM. 2023-2024	SELECTMEN RECOMM. 2023-2024	BUDGET 2022-2023	BUDGET 2021-2022	ACTUAL EXPENDED UN-AUDITED FIGURES 2021-2022	ACTUAL EXPENDED 2020-2021	ACTUAL EXPENDED 2019-2020
363	5000 - SALARIES - FT Mgr \$63,990 w/Longevity; 1 FT \$47,750 w/Longevity; FT Truck Driver \$54,049 w/Longevity; 2 PT alternate work weeks \$28,608; 2 PT 27 hrs \$55,351; 1 fill-in plus vacation/sick time \$14,398 (ARPA \$33,462)	264,145	264,145	264,145		249,076	175,450	191,728	141,213	112,512
364	5005 - OVERTIME (ARPA \$1,143)	10,000	10,000	10,000		10,000	6,000	6,406	8,007	4,869
365	5050 - RETIREMENT (ARPA \$1,768)	14,575	14,575	14,575		10,049	7,260	9,094	3,866	2,242
366	15 - EMPLOYEE COSTS	1,300	1,300	1,300	0	1,300	1,600	1,425	2,095	740
367	5100 - TRAVEL (DEP training)	500	500	500		500	850	939	1,256	384
368	5110 - TRAINING	500	500	500		500	500	486	589	106
369	5125 - DUES & SUBSRIPTIONS (MRRA)	300	300	300		300	250	0	250	250
370	20 - SUPPLIES	47,500	47,500	47,500	0	48,200	68,600	60,729	27,326	3,033
371	5200 - OFFICE	1,200	1,200	1,200		1,200	1,200	1,295	797	786
372	5230 - HOT TOP Repairs - Pavement down back	2,000	2,000	2,000		2,000	40,000	38,711	4,200	0
373	5240 - SIGNS	1,000	1,000	1,000		1,000	1,000	326	0	0
374	5246 - PERSONAL PROTECTIVE EQUIPMENT (Boots, jackets, rain suits, gloves) 3 FT @\$600 5 PT@\$300; First Aid/Safety \$300	3,600	3,600	3,600		3,300	2,700	2,610	1,647	1,142
375	5250 - FUEL FOR ROLL OFF TRUCK & HEATERS	25,000	25,000	25,000		25,000	15,000	16,642	12,330	0
376	5270 - LICENSES (DEP)	700	700	700		700	700	1,145	727	1,105
377	5945 - ROLLOFF COMPACTOR CONTAINER 40 YRD	14,000	14,000	14,000		15,000	8,000	0	7,625	0
378	25 - UTILITIES	22,500	22,500	22,500	0	12,500	12,000	16,279	10,763	11,616
379	5300 - ELECTRICITY	10,000	10,000	10,000		10,000	9,500	10,179	8,665	9,518
380	5305 - HEAT- Q hut propane heat	10,000	10,000	10,000		0	0	4,295		
381	5320 - TELEPHONE	2,500	2,500	2,500		2,500	2,500	1,805	2,098	2,097
382	30 - REPAIRS & MAINTENANCE	50,000	50,000	50,000	0	50,000	35,000	24,595	29,621	21,763
383	5405 - VEHICLE (Roll Off Truck, Skid Steer, Loader Backhoe)	15,000	15,000	15,000		15,000	10,000	4,700	7,602	2,050
384	5423 - ROLL OFF CONTAINER Repairs (4-5 Units)	10,000	10,000	10,000		10,000	7,000	0	3,800	10,726
385	5425 - EQUIPMENT	15,000	15,000	15,000		15,000	10,000	12,795	16,344	7,258
386	5435 - BUILDING REPAIRS (New PT Decking/HDWR office handicap ramp/porch, Frost King 9x3 vinyl top and side seals Quonset Hut garage door, #2 24" exhaust fans for MSW&Ewaste Bldgs, Fencing HDWR kit for TS perimeter fencing. Quote for Porch&Handicap Ramp \$7000.00 and \$3000.00 rest)	10,000	10,000	10,000		10,000	8,000	7,099	1,874	1,729
387	40 - CONTRACTUAL SERVICES	415,100	415,100	415,100	0	417,375	361,625	325,112	333,669	297,382
388	5619 - ANTIFREEZE (Added to waste oil - Do Not Use)	0	0	0	0	0	0	0	0	148
389	5621 - OIL-ANTIFREEZE W/PER GALLON TIPPING FEE	4,000	4,000	4,000		4,275	4,275	2,770	3,828	1,891
390	5622 - FREON REMOVAL	7,000	7,000	7,000		6,000	3,000	4,449	5,584	2,940
391	5624 - UNIVERSAL WASTE	4,000	4,000	4,000		3,000	0	0	0	818
392	5626 - OBW/RC TIP FEES - Oversized Bulky Waste	128,000	128,000	128,000		95,000	75,850	87,841	74,691	52,654
393	5627 - Non-Recyclable Demo Debris Tipping Fee + Sheetrock	20,000	20,000	20,000		57,000	57,000	20,829	36,115	41,694
394	5628 - Non-Recyclable Hauling by Contractor	0	0	0	0	0	0	0	0	7,325
395	5629 - Non-recyclable Fuel Surcharges (diesel >\$3 gal)	0	0	0	0	0	0	0	0	0
396	5631 - ECOMAINE TIPPING FEES (Household Waste)	214,100	214,100	214,100		214,100	183,750	185,040	173,875	149,674

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1		DEPT. RECOMM. 2023-2024	TOWN ADMIN/FINANCE RECOMM. 2023-2024	BUDGET CMTE RECOMM. 2023-2024	SELECTMEN RECOMM. 2023-2024	BUDGET 2022-2023	BUDGET 2021-2022	ACTUAL EXPENDED UN- AUDITED FIGURES 2021-2022	ACTUAL EXPENDED 2020-2021	ACTUAL EXPENDED 2019-2020
397	5632 - HAULING TO ECOMAINE	0	0	0	0	0	0	0	0	7,800
398	5633 - FUEL SURCHARGES (Household Waste)	0	0	0	0	0	0	0	0	0
399	5635 - SHINGLES	8,000	8,000	8,000		8,000	17,750	4,684	16,522	13,438
400	5636 - SHINGLES HAULING	0	0	0	0	0	0	0	0	1,035
401	5637 - FUEL SURCHARGE SHINGLE HAULING	0	0	0	0	0	0	0	0	0
402	5638 - GRINDING WOOD WASTE & TIRES	30,000	30,000	30,000		30,000	20,000	19,500	23,054	17,000
403	5639 - RECYCLABLE SINGLE SORT	0	0	0	0	0	0	0	0	965
404	45 - PURCHASE CAPITAL	2,000	2,000	2,000	0	2,000	2,000	9,999	3,802	7
405	7000 - EQUIPMENT	1,000	1,000	1,000		1,000	1,000	9,999	3,802	0
406	7015 - BUILDINGS	1,000	1,000	1,000		1,000	1,000	0		7
407	60 - UNCLASSIFIED	3,100	3,100	3,100	0	3,100	3,100	1,603	4,504	21,693
408	5905 - ADVERTISING	100	100	100		100	100	0	0	70
409	5993 - SPRING CLEANUP	0	0	0	0	0	0	0	1,360	21,000
410	5995 - INCIDENTALS (UNFORESEEN EXPENSES)	3,000	3,000	3,000		3,000	3,000	1,603	3,144	624
	85 - PUBLIC WORKS									
411	Budget Committee Approved 01/30/23 (5 - 0)	1,922,476	1,880,476	1,910,476	0	1,611,726	1,569,385	1,519,922	1,385,194	1,464,942
412	01 - GENERAL	1,922,476	1,880,476	1,910,476	0	1,611,726	1,569,385	1,519,922	1,385,194	1,464,942
413	10 - PERSONNEL SERVICES	286,826	282,826	282,826	0	302,276	241,235	211,510	191,097	201,021
414	5000 - SALARIES (DPW Dir \$79,511 w/Longevity; \$67,667 DPW #1 w/Longevity; \$52,559 CDL DPW #2; \$50,346 CDL DPW #3; \$7500 Parks Grounds Maint Labor) (ARPA \$18,720)	257,583	257,583	257,583		266,595	220,210	196,437	180,661	191,078
415	5005 - OVERTIME (ARPA \$1,471)	12,000	8,000	8,000		12,000	8,000	4,862	5,273	6,907
416	5050 - RETIREMENT (ARPA \$1,797)	17,243	17,243	17,243		23,681	13,025	10,211	5,163	3,036
417	15 - EMPLOYEE COSTS	3,000	3,000	3,000	0	4,000	4,500	521	355	164
418	5100 - TRAVEL (Some Personal Vehicle Usage)	500	500	500		1,000	2,000	215	305	164
419	5110 - TRAINING	1,500	1,500	1,500		2,500	0	16	50	0
420	5130 - TESTING	1,000	1,000	1,000		500	2,500	290	0	0
421	20 - SUPPLIES	595,150	585,150	595,150	0	459,750	517,650	511,226	440,230	577,926
422	5201 - NEW EQUIPMENT	25,000	25,000	25,000		25,000	25,000	26,692	8,892	2,037
423	5210 - BUILDING	3,000	3,000	3,000		2,500	500	239	304	765
424	5220 - CULVERTS	8,000	8,000	8,000		7,000	0	3,176	9,907	11,947
425	5225 - PATCHING & REPAIR (Est. 28 ton)	4,000	4,000	4,000		3,100	0	0	0	0
426	5230 - HOT TOP	315,000	315,000	315,000		275,000	275,000	271,418	268,736	350,060
427	5235 - SAND & SALT (carry over \$68,885.16 FY22)	190,000	190,000	190,000		115,000	190,000	179,307	129,100	182,015
428	5240 - SIGNS	4,000	4,000	4,000		4,000	4,000	1,766	3,475	2,331
429	5246 - PPE & CLOTHING ALLOWANCE (\$600 PER EMP)	2,400	2,400	2,400		2,400	2,400	2,334	2,099	604
430	5250 - GAS/DIESEL	43,000	33,000	43,000		25,000	20,000	26,294	17,304	28,167
431	5270 - LICENSES	750	750	750		750	750	0	413	0
432	25 - UTILITIES	15,000	15,000	15,000	0	9,700	8,000	10,650	6,844	8,004
433	5300 - ELECTRICITY	4,200	4,200	4,200		2,700	2,000	2,388	2,413	1,506
434	5305 - HEAT	6,500	6,500	6,500		4,000	3,000	4,634	1,947	4,119
435	5320 - TELEPHONE (Internet/Garage Phone/Cell reimb)	4,300	4,300	4,300		3,000	3,000	3,627	2,484	2,380

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1		DEPT. RECOMM. 2023-2024	TOWN ADMIN/FINANCE RECOMM. 2023-2024	BUDGET CMTE RECOMM. 2023-2024	SELECTMEN RECOMM. 2023-2024	BUDGET 2022-2023	BUDGET 2021-2022	ACTUAL EXPENDED UN- AUDITED FIGURES 2021-2022	ACTUAL EXPENDED 2020-2021	ACTUAL EXPENDED 2019-2020
436	30 - REPAIRS & MAINTENANCE	259,000	251,000	251,000	0	264,000	196,500	219,008	245,288	136,002
437	5405 - VEHICLE (Inspection, tires, service)	22,000	22,000	22,000		22,000	22,000	19,012	26,645	20,017
438	5418 - PIT RESTORATION	8,000	0	0		0	0	0	0	5,500
439	5420 - MOWING EQUIP REPAIRS	0	0	0		2,000	2,000	83	1,966	172
440	5422 - GROUNDS MAINT ALL SITES	19,000	19,000	19,000		17,000	17,000	29,635	12,508	16,885
441	5425 - EQUIPMENT	25,000	25,000	25,000		25,000	0	18,730	6,681	0
442	5430 - RADIOS	2,500	2,500	2,500		2,500	2,500	878	2,306	525
443	5435 - BUILDING	10,000	10,000	10,000		7,500	2,500	17,333	15,544	6,403
444	5437 - WATERLINE	0	0	0	0	0	0	0	0	0
445	5445 - TOWN ROADS MAINTENANCE	172,500	172,500	172,500	0	188,000	150,500	133,338	179,638	86,500
446	Ditching/Drainage	75,000	75,000	75,000		75,000				
447	Brush/Tree Work	60,000	60,000	60,000		60,000				
448	Sweeping	7,500	7,500	7,500		7,500				
449	Poirier Guidelines (striping)	30,000	30,000	30,000		22,500				
450	Roadside Mowing (4 wks rental \$4500/wk)	0	0	0		18,000				
451	(Estimated labor 5K)	0	0	0		5,000				
452	40 - CONTRACTUAL SERVICES	753,500	733,500	753,500	0	570,500	600,000	565,797	500,350	540,550
453	5605 - SOFTWARE	5,500	5,500	5,500		5,500	0	5,797		
454	5610 - CRUSH GRAVEL/WATERBORO PIT (Carry forward has been used 0 had been budgeted 22/23)	20,000	0	20,000		0	40,000	0	0	40,000
455	5612 - ENGINEERING	0	0	0		5,000	0	0	350	0
456	5620 - PLOWING (\$560K CONTRACT ENDS JUNE 2023)	728,000	728,000	728,000		560,000	560,000	560,000	500,000	500,550
457	60 - UNCLASSIFIED	10,000	10,000	10,000	0	1,500	1,500	1,210	1,030	1,276
458	5940 - TOILET RENTALS	1,500	1,500	1,500		1,500	1,500	1,210	1,030	1,260
459	5995 - INCIDENTALS (removal of tax acquired bldg)	8,500	8,500	8,500		0	0	0	0	16
460	87 - GENERAL ASSISTANCE									
460	Budget Committee Approved 01/26/23 (5 - 0)	37,437	37,437	37,437	0	38,640	35,160	18,139	68,382	21,696
461	01 - GENERAL	37,437	37,437	37,437	0	38,640	35,160	18,139	68,382	21,696
462	10 - PERSONNEL SERVICES	11,477	11,477	11,477	0	11,150	7,800	6,944	7,092	8,710
463	5000 - SALARIES (7 HOURS/WEEK) (ARPA \$1,092)	10,139	10,139	10,139		9,876	7,600	6,944	7,092	8,607
464	5005 - OVERTIME (ARPA \$43)	400	400	400		400	200	0	0	103
465	5050 - RETIREMENT (ARPA \$101)	938	938	938		874	0	0	0	0
466	15 - EMPLOYEE COSTS	860	860	860	0	540	890	25	40	80
467	5100 - TRAVEL	300	300	300		125	300	0	0	0
468	5110 - TRAINING	150	150	150		150	150	25	0	0
469	5115 - LODGING	250	250	250		125	250	0	0	0
470	5120 - MEALS	100	100	100		50	100	0	0	0
471	5125 - DUES & SUBSCRIPTIONS	60	60	60		90	90	0	40	80
472	25 - UTILITIES	0	0	0	0	0	0	7,500		
473	5315 - SEWER	0	0	0		0	0	7,500		
474	50 - GENERAL ASSISTANCE	25,100	25,100	25,100	0	26,950	26,470	3,671	61,250	12,906

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475	5700 - HEAT	3,000	3,000	3,000		2,000	2,000	480	0	554
476	5705 - FOOD	500	500	500		1,000	1,000	41	200	0
477	5706 - PROPANE	500	500	500		500	500	0	0	0
478	5710 - RENT	18,000	18,000	18,000		20,000	20,000	2,773	60,265	11,600
479	5720 - MEDICINE	200	200	200		200	200	0	0	179
480	5721 - CREMATION	2,000	2,000	2,000		2,050	1,570	0	785	0
481	5725 - ELECTRICITY	700	700	700		1,000	1,000	376	0	573
482	5730 - GAS	100	100	100		100	100	0	0	0
483	5731 - WATER	100	100	100		100	100	0	0	0
484	60 - UNCLASSIFIED	0	0	0	0	0	0	0	0	0
485	5905 - ADVERTISING	0	0	0	0	0	0	0	0	0
486	5995 - INCIDENTALS (UNFORSEEN EXPENSES)	0	0	0	0	0	0	0	0	0
487	89 - CHRISTMAS DONATIONS	0	0	0	0	0	0	5,350	7,650	0
488	01 - GENERAL	0	0	0	0	0	0	5,350	7,650	0
489	50 - GENERAL ASSISTANCE	0	0	0	0	0	0	5,350	7,650	0
490	5708 - CHRISTMAS SHOPPER	0	0	0	0	0	0	5,350	7,650	0
491	90 - EDUCATION	0	0	0	0	0	9,787,880	9,787,880	9,288,502	9,005,402
492	01 - GENERAL	0	0	0	0	0	9,787,880	9,787,880	9,288,502	9,005,402
493	55 - EDUCATION	0	0	0	0	0	9,787,880	9,787,880	9,288,502	9,005,402
494	5800 - RSU#57					0	9,787,880	9,787,880	9,288,502	9,005,402
495	91 - FUEL DONATIONS	0	0	0	0	0	0	7,151	3,233	5,515
496	01 - FUEL DONATIONS	0	0	0	0	0	0	7,151	3,233	5,515
497	60 - UNCLASSIFIED	0	0	0	0	0	0	7,151	3,233	5,515
498	9999 - MISC EXPENSES	0	0	0	0	0	0	7,151	3,233	5,515
	92 - CAPITAL IMPROVEMENT PROG									
	Budget Committee approved 02/06/23 (5 - 0)									
499	Budget Committee added 50,000 line 514 02/16/23 (4-0)	1,363,320	354,820	404,820	0	306,500	495,000	371,006	246,147	367,563
500	01 - GENERAL	1,363,320	354,820	404,820	0	306,500	495,000	371,006	246,147	0
501	45 - PURCHASE CAPITAL	1,363,320	354,820	404,820	0	306,500	495,000	371,006	246,147	0
502	7000 - EQUIPMENT	1,053,500	95,000	95,000	0	182,500	245,000	188,792	120,550	0
503	Roll off Trash Truck- Estimated 260K- 4 year lease Defer 1yr pymt	75,000	0	0						0
504	Wood Chipper (Est 55K) 2 year finance	25,000	25,000	25,000						
505	(1) F550 w/body estimated 90,000 /up to 5yrs lease	27,500	27,500	27,500						
506	Extrication tools (Est Total Cost 78,000) /3 yrs lease purchase	27,000	27,000	27,000						
507	DPW 3/4 Crew Vehicle Lease- 4-5 yr lease purchase @55,500	14,000	15,500	15,500						
508	Plow & Wing for F550 upfitting estimated cost 60K	60,000	0	0						
509	(2) Tandem Axle Plow Truck with plow gear- Estimated 290K @4yrs	580,000	0	0						
510	(1) Single Axle Plow Truck with Plow gear- Estimated 245K	245,000	0	0						
511										
512										
513	7015 - BUILDINGS	120,700	70,700	120,700	0	124,000	35,000	36,169	41,699	

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514	Public Works Facility- Bond for 20 yrs? Estimated 2.6 Million.. 50k for planning purposes	50,000	0	50,000						
515	DWP Storage Shed Roof	52,000	52,000	52,000						
516	Transfer Station Fencing	12,500	12,500	12,500						
517	Library Shed	6,200	6,200	6,200						
518										
519										
520										
521	7030 -UPGRADE ROADS	189,120	189,120	189,120	0	0	215,000	146,045	83,897	
522	Reclaim 5400' Middle Road	122,245	122,245	122,245						
523	Surface 5400' Middle Road	66,875	66,875	66,875						
524										
525	PRIOR CIP FUNDED PROJECTS									
526	FY 2019-2020- See section "Prior CIP"									367,563
527	FY 2020-2121- See section "Prior CIP"								246,147	
528	FY 2021-2022- See section "Prior CIP"						495,000			
529	FY 2022-2023- See section "Prior CIP"					306,500				
	95 - UNCLASSIFIED									
530	Budget Comm. Apprvd. 02-16-23 (4-0)	796,889	795,080	795,080	0	731,827	718,508	697,526	890,819	598,125
531	01 - GENERAL	796,889	795,080	795,080	0	731,827	718,508	697,526	690,819	598,125
532	40 - CONTRACTUAL SERVICES	251,162	249,853	249,853	0	200,000	190,000	183,203	195,922	139,227
533	5670 - SHERIFF PATROL - 2 CONTRACT DEPUTIES \$132,879 Fay; \$112,175 Gould; Weekend Detail x6 4,800	251,162	249,853	249,853		200,000	190,000	183,203	195,922	139,227
534	60 - UNCLASSIFIED	545,727	545,227	545,227	0	531,827	528,508	514,322	494,897	458,898
535	5900 - YORK COUNTY TAX (EST)	470,000	470,000	470,000		460,000	460,000	452,999	435,294	404,887
536	5943 - COMP PLAN & 20/20 +	0	0	0		0	0	0	0	0
537	5945 - ROAD REVIEW COMMITTEE	1,286	1,286	1,286		1,286	0	150	0	0
538	5946 - ECONOMIC DEVELOPMENT COMMITTEE	500	500	500		0	0	0	0	1,000
539	5948 - LAKE ARROWHEAD CONSERVATION (MILFOIL CONTROL)	3,000	3,000	3,000		3,000	3,000	3,000	3,000	3,000
540	5950 - BOARD & COMMITTEE STIPENDS (Budget, EDC, Road Review, Transfer Station/Recycling, Conservation, Assessing Board of Review, Fair Hearing)	6,500	6,500	6,500		6,500	6,500	1,150	925	0
541	5956 - COMMUNITY GARDEN COMMITTEE	2,000	2,000	2,000		2,000	2,000	1,504	1,046	535
542	5960 - CEMETERIES	5,000	5,000	5,000		5,000	5,000	4,030	4,949	2,485
543	5965 - TAYLOR HOUSE	5,000	5,000	5,000		5,000	5,000	5,000	5,000	5,000
544	5970 - MEMORIAL DAY (Flags & Holders)	1,500	1,500	1,500		1,500	1,000	480	0	382
545	5975 - REGIONAL TV ACCESS	37,600	37,600	37,600		35,000	35,000	35,000	32,600	31,000
546	5985 - TEN TOWN GROUP	0	0	0	0	0	0	0	0	-1,474
547	5991 - AGENCIES	13,341	12,841	12,841	0	12,541	11,008	11,008	12,083	12,083
548	American Red Cross	660	660	660		660	0	0	575	575
549	Caring Unlimited	2,381	2,381	2,381		2,381	2,308	2,308	2,308	2,308

2024 PROPOSED MUNICIPAL BUDGET - FISCAL YEAR 2023/2024

	A	B	C	D	F	G	H	I	J	K
1		DEPT. RECOMM. 2023-2024	TOWN ADMIN/FINANCE RECOMM. 2023-2024	BUDGET CMTE RECOMM. 2023-2024	SELECTMEN RECOMM. 2023-2024	BUDGET 2022-2023	BUDGET 2021-2022	ACTUAL EXPENDED UN- AUDITED FIGURES 2021-2022	ACTUAL EXPENDED 2020-2021	ACTUAL EXPENDED 2019-2020
550	Ossipee Valley Fair	0	0	0	0	0	0	0	0	0
551	Kids Free To Grow	1,000	500	500		500	500	500	500	500
552	Leavitt's Mill Free Health Center	0	0	0		0	0	0	0	0
553	Life Flight Foundation	0	0	0		0	0	0	0	0
554	Maine Public TV/Radio	100	100	100		100	0	0	0	0
555	Saco River Corridor Commission	400	400	400		400	300	300	300	300
556	Southern Maine Agency on Aging	3,300	3,300	3,300		3,000	2,900	2,900	2,900	2,900
557	Southern Maine Memorial Veterans Cemetery Association	500	500	500		500	500	500	500	500
558	York County Community Action	3,500	3,500	3,500		3,500	3,500	3,500	3,500	3,500
559	York County Shelters	1,500	1,500	1,500		1,500	1,000	1,000	1,500	1,500
560	5995 - INCIDENTALS	0	0	0	0	0	0	0	0	0
561	02 - SPARE	0	0	0	0	0	0	0	200,000	0
562	60 - UNCLASSIFIED	0	0	0	0	0	0	0	200,000	0
563	9988 - TRANSFER OUT	0	0	0					200,000	0
564	97 - Old Home Days Budget Comm. approved 02/16/23 (4-0)	8,000	8,000	8,000	0	8,000	0	1,854	0	17,846
565	01 - GENERAL	8,000	8,000	8,000	0	8,000	0	1,854	0	17,846
566	20 - SUPPLIES	0	0	0	0	0	0	0	0	440
567	5200 - OFFICE	0	0	0	0	0	0	0	0	440
568	60 - UNCLASSIFIED	8,000	8,000	8,000	0	8,000	0	1,854	0	17,406
569	5905 - ADVERTISING					1,260	0	0	0	0
570	5925 - PROGRAM EXPENSES	8,000	8,000	8,000		6,740	0	-175	0	17,406
571	5955 - OPEN	0	0	0		0	0	2,029	0	0
572	5995 - INCIDENTALS	0	0	0		0	0	0	0	0
573						0	0	0	0	0
574	SUBTOTAL OF MUNICIPAL ONLY W/OUT RSU#57	9,969,147	8,891,493	8,971,493	0	8,294,856	7,599,120	7,178,940	6,812,627	6,399,491
575	RSU #57 BUDGET (WATERBORO PORTION)					10,104,275	9,787,880	9,787,880	9,288,502	9,005,402
576	TOTALS	9,969,147	8,891,493	8,971,493	0	18,399,131	17,387,000	16,966,819	16,101,129	15,404,893