

2025 PROPOSED MUNICIPAL BUDGET

Updated 02-05-24

1	A	B	C	D	E	F	G	H	I	J
		DEPT. RECOMM. 2024-2025	TOWN ADMIN/FINA NCE RECOMM. 2024-2025	BUDGET CMTE RECOMM. 2024-2025	SELECTMEN RECOMM. 2024-2025	BUDGET 2023-2024	BUDGET 2022-2023	ACTUAL EXPENDED UN- AUDITED FIGURES 2022-2023	ACTUAL EXPENDED 2021-2022	ACTUAL EXPENDED 2020-2021
1	10 - GENERAL GOVERNMENT 1-18-24 Budget Comm 4 - 0									
2	25-24 Budget Comm 4 - 0 line 40 & 42	612,956	612,956	612,956	0	521,337	562,412	465,753	405,426	384,517
3	01 - GENERAL	612,956	612,956	612,956	0	521,337	562,412	465,753	405,426	384,517
4	10 - PERSONNEL SERVICES	431,708	431,708	431,708	0	355,548	408,340	333,682	254,731	278,875
5	5000 - SALARIES/BENEFITS	405,894	405,894	405,894	0	329,005	375,215	312,477	242,486	258,554
6	Facilities Maintenance/Custodian (40 hours) (Including longevity)	52,122	52,122	52,122	0	50,109	48,891	48,721	45,436	40,170
7	Selectmen	26,000	26,000	26,000	0	26,000	26,000	24,331	26,050	21,141
8	Admin. Asst. (40 hrs) (Including Longevity)	49,656	49,656	49,656	0	47,750	45,885	45,944	35,875	36,575
9	Motor Vehicle Agent (Includes GA salary)	63,057	63,057	63,057	0	50,501	47,849	51,002	47,515	42,797
10	Deputy Tn. Administrator stipend (\$100/day when TA absent)	5,000	5,000	5,000	0	0	3,000	0	0	1,900
11	Customer Service Representative (New)	43,967	43,967	43,967						
12	Assessing Assistant (Certified CMA)	54,600	54,600	54,600	0	44,990	23,590	26,338	19,538	14,047
13	Safety Training Officer/Coordinator	3,500	3,500	3,500	0	5,000	0	0	2,644	0
14	Town Administrator Contract Salary (w/Fire Chief)	55,432	55,432	55,432	0	53,300	120,000	52,000	65,428	101,923
15	Finance/HR (Including Longevity) (w/FD Admin)	52,559	52,559	52,559	0	51,354	60,000	64,140	0	0
17	5005 - OVERTIME GEN GOVT	3,500	3,500	3,500	0	2,500	4,500	1,951	341	411
18	5050 - Retirement (Town Contrib 8.5%>8.9%)	22,314	22,314	22,314	0	24,044	28,625	19,254	11,904	19,910
19	15 - EMPLOYEE COSTS	21,800	21,800	21,800	0	13,857	13,750	10,970	10,240	13,681
20	5100 - TRAVEL	2,750	2,750	2,750	0	2,750	3,000	227	686	3,070
21	5110 - TRAINING (Cust Service/Assessing Asst/Town Adm)	8,250	8,250	8,250	0	750	750	821	315	155
22	5115 - LODGING	500	500	500	0	500	500	0	0	0
23	5120 - MEALS	300	300	300	0	300	300	180	0	0
24	5125 - DUES/SUBSCRIPTIONS (MMA \$9,742)	10,000	10,000	10,000	0	9,557	9,200	9,742	9,240	10,455
25	20 - SUPPLIES	38,500	38,500	38,500	0	39,500	32,500	30,167	35,780	27,840
26	5200 - OFFICE (Gen Office Supplies, copier supplies)	25,000	25,000	25,000	0	25,000	19,000	20,085	23,888	18,647
27	5205 - POSTAGE	10,000	10,000	10,000	0	11,000	10,000	8,239	9,912	7,546
28	5210 - BUILDING	0	0	0	0	0	0	0	263	0
29	5275 - TAX BILLS	3,500	3,500	3,500	0	3,500	3,500	1,844	1,717	1,646
30	25 - UTILITIES	7,000	7,000	7,000	0	7,000	7,000	7,786	8,061	7,172
31	5320 - TELEPHONE	7,000	7,000	7,000	0	7,000	7,000	7,786	8,061	7,172
32	30 - REPAIRS & MAINTENANCE	525	525	525	0	525	525	525	525	525
33	5430 - RADIOS	525	525	525	0	525	525	525	525	525
34	40 - CONTRACTUAL SERVICES	64,000	64,000	64,000	0	62,500	62,500	49,709	63,412	26,703
35	5600 - LEGAL (ALL) + Lien Releases/Transfers	40,000	40,000	40,000	0	40,000	40,000	23,709	46,787	2,160
36	5640 - AUDITOR & MONTHLY CPA ASSISTANCE	22,000	22,000	22,000	0	20,000	20,000	24,625	14,500	22,450
37	5660 - TOWN REPORT	2,000	2,000	2,000	0	2,500	2,500	1,375	2,125	2,093
38	60 - UNCLASSIFIED	17,250	17,250	17,250	0	9,750	7,000	3,651	6,884	3,718
39	5900 - CHARTER COMMISSION (23-24 TO BE CARRIED FORWARD)	2,500	2,500	2,500	0	2,500	0	0		
40	5905 - ADVERTISING	4,000	4,000	4,000	0	4,000	4,000	1,569	3,723	1,635
41	5995 - INCIDENTALS/MERIT	10,750	10,750	10,750	0	3,250	3,000	2,083	3,161	2,083
43	65 - ANIMAL CONTROL OFFICER	32,173	32,173	32,173	0	32,657	30,797	29,263	25,794	26,004

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44	6100 - ACO EXPENSES - Vet \$300; labor \$16,337.86; mileage \$2,500; supplies/training \$1,400; AWS Contract \$11,635	32,173	32,173	32,173	0	32,657	30,797	29,263	25,794	26,004
45	13 - LEASES/DEBT SERVICE 01-18-24 Budget Comm 4 - 0	557,424	557,424	557,424	0	460,550	349,555	337,729	318,076	312,514
46	01 - GENERAL	557,424	557,424	557,424	0	460,550	349,555	337,729	318,076	312,514
47	70 - DEBT SERVICE	557,424	557,424	557,424	0	460,550	349,555	337,729	318,076	312,514
48	6000 - PRINCIPAL	477,776	477,776	477,776	0	398,033	292,676	294,268	280,454	280,219
49	6005 - ANNUAL INTEREST ESTIMATES	71,530	71,530	71,530	0	55,359	49,879	35,780	28,143	26,259
50	6010 -LEASES	8,118	8,118	8,118	0	7,158	7,000	7,682	9,479	6,036
51	3 Copiers, 5 MV Printers, Postage Machine	8,118	8,118	8,118	0	7,158	7,000	7,682	9,479	6,036
52	15 - INSURANCE/BENEFITS 01-18-24 Budget Comm 4 - 0	965,490	965,490	965,490	0	938,829	955,077	875,857	793,627	698,527
53	01 - GENERAL	965,490	965,490	965,490	0	938,829	955,077	875,857	793,627	698,527
54	10 - PERSONNEL SERVICES	904,490	904,490	904,490	0	875,612	895,147	816,820	738,015	646,568
55	5010 - FICA/MEDI TAX ESTIMATE	232,185	232,185	232,185	0	214,120	217,398	185,293	175,330	155,912
56	5020 - 457 RETIREMENT PLAN FIXED COSTS	1,600	1,600	1,600	0	1,000	3,000	950	0	675
57	5025 - ACCUMULATED VAC/SICK TIME BUYOUT EST.	35,000	35,000	35,000	0	35,000	35,000	36,008	33,849	32,831
58	5030 - WORKERS COMPENSATION	90,752	90,752	90,752	0	99,952	94,287	103,728	93,006	83,278
59	5035 - UNEMPLOYMENT (MMA)	3,100	3,100	3,100	0	5,000	13,000	0	1,356	5,914
60	5040 - HEALTH AND DENTAL INSURANCE 27 insured employees, 5 employees insured elsewhere taking \$7,200/yr buyout and 2 continuous part-time TS employees taking \$4,860/5460 yr pro-rated buyout. Budget includes \$441,338 health/dental premiums, \$54,254 HRA reimbursement, \$46,260 buyouts, Group Dynamics fees 1,600.	541,852	541,852	541,852	0	520,540	532,462	490,915	434,475	367,957
62	35 - INSURANCE	61,000	61,000	61,000	0	63,217	59,930	59,037	55,612	51,959
63	5520 - PROPERTY & CASUALTY, LIABILITY	61,000	61,000	61,000	0	63,217	59,930	59,037	55,612	51,959
64	20 - TOWN CLERK 01-18-24 Budget Comm 4 - 0	97,230	97,230	97,230	0	82,050	81,598	62,790	60,967	66,207
65	01 - GENERAL	97,230	97,230	97,230	0	82,050	81,598	62,790	60,967	66,207
66	10 - PERSONNEL SERVICES	68,000	68,000	68,000	0	58,970	59,317	46,508	46,084	46,314
67	5000 - SALARY	60,000	60,000	60,000	0	51,487	50,170	41,728	42,238	40,000
68	5005 - OVERTIME	2,500	2,500	2,500	0	2,500	4,500	1,146	444	3,053
69	5050 - RETIREMENT	5,500	5,500	5,500	0	4,983	4,647	3,634	3,402	3,261
70	15 - EMPLOYEE COSTS	250	250	250	0	400	1,300	384	742	311
71	5100 - TRAVEL	0	0	0	0	0	250	9	186	0
72	5110 - TRAINING	150	150	150	0	200	600	150	255	60
73	5115 - LODGING	0	0	0	0	0	100	0	0	0
74	5120 - MEALS	0	0	0	0	0	200	115	211	179
75	5125 - DUES & SUBSCRIPTIONS	100	100	100	0	200	150	110	90	72
76	20 - SUPPLIES	27,500	27,500	27,500	0	22,000	20,101	15,268	13,786	19,265
77	5285 - ELECTION EXPENSE	25,000	25,000	25,000	0	20,000	15,500	13,753	13,699	14,664
78	5295 - SUPPLIES	2,500	2,500	2,500	0	2,000	4,601	1,515	86	4,601
79	25 - UTILITIES	480	480	480	0	480	480	480	280	0

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80	5320 - CELL PHONE REIMBURSEMENT	480	480	480	0	480	480	480	280	0
81	60 - UNCLASSIFIED	1,000	1,000	1,000	0	200	400	150	75	317
82	5905 - ADVERTISING	1,000	1,000	1,000	0	200	400	150	75	317
83	25 - TAX COLLECTOR 01-18-24 Budget Comm 4 - 0	57,904	57,904	57,904	0	51,534	55,435	41,867	43,182	44,470
84	01 - GENERAL	57,904	57,904	57,904	0	51,534	55,435	41,867	43,182	44,470
85	10 - PERSONNEL SERVICES	57,574	57,574	57,574	0	51,204	55,105	41,807	43,067	44,380
86	5000 - SALARY (BASED ON 40HRS)	51,917	51,917	51,917	0	44,633	49,788	38,405	39,536	39,741
87	5005 - OVERTIME	1,000	1,000	1,000	0	2,497	1,000	33	139	757
88	5050 - RETIREMENT	4,657	4,657	4,657	0	4,074	4,317	3,370	3,392	3,882
89	15 - EMPLOYEE COSTS	330	330	330	0	330	330	60	115	90
90	5100 - TRAVEL	100	100	100	0	100	100	0	0	0
91	5110 - TRAINING	200	200	200	0	200	200	0	85	30
92	5125 - DUES & SUBSCRIPTIONS	30	30	30	0	30	30	60	30	60
93	30 - TREASURER 01-18-24 Budget Comm 4 - 0	84,848	84,848	84,848	0	81,672	79,589	71,740	70,355	67,424
94	01 - GENERAL	84,848	84,848	84,848	0	81,672	79,589	71,740	70,355	67,424
95	10 - PERSONNEL SERVICES	79,198	79,198	79,198	0	79,492	77,409	69,653	68,133	66,791
96	5000 - SALARY (including longevity)	72,792	72,792	72,792	0	73,216	71,344	64,984	62,295	61,919
97	5050 - RETIREMENT	6,406	6,406	6,406	0	6,276	6,065	4,669	5,838	4,872
98	15 - EMPLOYEE COSTS	5,650	5,650	5,650	0	1,700	1,700	1,607	1,742	153
99	5100 - TRAVEL	1,500	1,500	1,500	0	1,000	1,000	983	978	68
100	5110 - TRAINING	3,500	3,500	3,500	0	300	300	215	520	40
101	5115 - LODGING	250	250	250	0	150	150	310	129	0
102	5120 - MEALS	250	250	250	0	100	100	24	40	0
103	5125 - DUES & SUBSCRIPTIONS	150	150	150	0	150	150	75	75	45
104	25 - UTILITIES	0	0	0	0	480	480	480	480	480
105	5320 - CELL PHONE REIMBURSEMENT	0	0	0	0	480	480	480	480	480
106	32 - IT DEPARTMENT 01-22-24 Budget Comm 3 - 0	177,337	177,337	177,337	0	173,480	145,445	140,081	130,534	127,806
107	01 - GENERAL	177,337	177,337	177,337	0	173,480	145,445	140,081	130,534	127,806
108	10 - PERSONNEL SERVICES	90,671	90,671	90,671	0	86,814	77,465	77,177	67,372	65,524
109	5000 - SALARY (Contract w/longevity)	83,337	83,337	83,337	0	79,940	71,396	70,878	62,306	60,808
110	5050 - RETIREMENT	7,334	7,334	7,334	0	6,874	6,069	6,299	5,066	4,716
111	15 - EMPLOYEE COSTS	750	750	750	0	750	1,400	574	234	294
112	5100 - TRAVEL	250	250	250	0	250	400	-25	0	294
113	5110 - TRAINING	500	500	500	0	500	1,000	599	234	0
114	25 - UTILITIES	960	960	960	0	960	960	960	880	960
115	5320 - CELL PHONE REIMBURSEMENT	960	960	960	0	960	960	960	880	960
116	30 - REPAIRS & MAINTENANCE	10,400	10,400	10,400	0	10,400	10,440	10,331	10,416	9,770
117	5425 - EQUIPMENT	10,400	10,400	10,400	0	10,400	10,440	10,331	10,416	9,770
118	40 - CONTRACTUAL SERVICES	62,556	62,556	62,556	0	62,556	43,180	38,887	39,834	39,339

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119	5605 - SOFTWARE (TRIO 26,500K, SPECTRUM 4K, GIS maint. 3,200K, Misc. Software (Lib/FD/TH) email, security, etc. 10,940) paychex SW payroll/HR- 15,000	59,640	59,640	59,640	0	59,640	40,640	36,428	37,621	37,653
120	5680 - WEB HOSTING, EMAIL, DOMAIN SERVICES	2,916	2,916	2,916	0	2,916	2,540	2,459	2,214	1,686
121	60 - UNCLASSIFIED	12,000	12,000	12,000	0	12,000	12,000	12,152	11,797	11,919
122	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	0	12,000	12,000	12,152	11,797	11,919
123	35 - MUNICIPAL BUILDINGS 02-05-24 Budget Comm 4 - 0	103,250	103,250	103,250	0	108,250	105,000	81,235	69,891	80,197
124	01 - GENERAL	103,250	103,250	103,250	0	108,250	105,000	81,235	69,891	80,197
125	15 - EMPLOYEE COSTS	0	0	0	0	0	0	0	0	2,214
126	5100 - TRAVEL (Removed with use of van)	0	0	0	0	0	0	0	0	2,214
127	20 - SUPPLIES	12,750	12,750	12,750	0	11,750	10,500	10,649	7,712	8,642
128	5200 - OFFICE	0	0	0	0	0	0	0	0	531
129	5210 - BUILDING/CLEANING	9,000	9,000	9,000	0	8,000	7,000	9,500	7,179	7,640
131	5246 - PERSONAL PROTECTION EQUIP	1,000	1,000	1,000	0	1,000	1,000	388	424	471
132	5250 - GAS/DIESEL	2,750	2,750	2,750	0	2,750	2,500	761	109	0
133	25 - UTILITIES	56,000	56,000	56,000	0	63,000	60,000	46,382	53,863	50,042
134	5300 - ELECTRICITY	40,000	40,000	40,000	0	45,000	45,000	33,939	39,597	39,850
135	5305 - HEAT	16,000	16,000	16,000	0	18,000	15,000	12,442	14,266	10,192
136	30 - REPAIRS & MAINTENANCE	22,500	22,500	22,500	0	22,000	21,500	18,279	10,906	10,468
137	5400 - GENERAL	8,000	8,000	8,000	0	8,000	8,000	5,616	3,614	2,331
138	5405 - VEHICLE (Van)	2,000	2,000	2,000	0	1,500	1,500	815	935	0
139	5425 - EQUIPMENT	2,500	2,500	2,500	0	2,500	2,000	1,992	884	1,977
140	5435 - BUILDING	10,000	10,000	10,000	0	10,000	10,000	9,857	5,473	6,160
141	60 - UNCLASSIFIED	12,000	12,000	12,000	0	11,500	13,000	5,926	-2,590	8,831
142	5915 - TRAFFIC LIGHTS REPAIR/MAINTENANCE	2,000	2,000	2,000	0	1,500	3,000	415	-4,290	8,831
143	5976 - EMERGENCY FUND	10,000	10,000	10,000	0	10,000	10,000	5,511	1,700	0
144	40 - TAX ASSESSOR 01-25-24 Budget Comm 4 - 0	103,500	103,500	103,500	0	102,000	79,250	79,250	67,602	62,116
145	01 - GENERAL	103,500	103,500	103,500	0	102,000	79,250	79,250	67,602	62,116
146	10 - PERSONNEL SERVICES	100,000	100,000	100,000	0	97,000	73,500	73,500	67,401	59,500
147	5000 - SALARY	75,000	75,000	75,000	0	72,000	73,500	73,500	67,401	59,500
148	5006 - COST FILE RE-VAL	25,000	25,000	25,000	0	25,000	25,000			
149	15 - EMPLOYEE COSTS	1,500	1,500	1,500	0	1,500	2,500	3,422	201	616
150	5100 - TRAVEL	500	500	500	0	500	1,000	1,246	51	86
151	5110 - TRAINING (Vanessa & Shirley classes)	1,000	1,000	1,000	0	1,000	1,500	2,176	150	530
152	20 - SUPPLIES	2,000	2,000	2,000	0	3,500	3,250	2,328	0	2,000
153	5215 - MAPS (annual tax map updates)	2,000	2,000	2,000	0	3,500	3,250	2,328	0	2,000
154	45 - CODE ENFORCEMENT 01-25-24 Budget Comm 4 - 0	114,129	114,129	114,129	0	107,644	101,532	87,505	81,539	80,084
155	01 - GENERAL	114,129	114,129	114,129	0	107,644	101,532	87,505	81,539	80,084
156	10 - PERSONNEL SERVICES	93,039	93,039	93,039	0	88,844	88,092	72,971	73,132	72,619

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157	5000 - SALARIES (CEO \$74,325 - Deputy CEO 10 hrs/mo for inspections, vacation, sick coverage)	81,890	81,890	81,890	0	77,695	75,432	65,012	64,435	66,934
158	5005 - Overtime/Addtl hrs (BD Sel,PB,ZBA mtgs)	4,000	4,000	4,000	0	4,000	6,000	2,089	3,253	985
159	5050 - RETIREMENT	7,149	7,149	7,149	0	7,149	6,660	5,870	5,444	4,700
160	15 - EMPLOYEE COSTS	1,750	1,750	1,750	0	1,750	2,250	1,238	741	2,382
161	5100- TRAVEL/Deputy PV Mileage Reimbursement	0	0	0	0	0	500	0	207	2,197
162	5110 - TRAINING	800	800	800	0	800	800	780	390	150
163	5115 - LODGING	500	500	500	0	500	500	423	0	0
164	5120 - MEALS	100	100	100	0	100	100	0	0	0
165	5125 - DUES & SUBSCRIPTIONS	350	350	350	0	350	350	35	144	35
166	20 - SUPPLIES	6,300	6,300	6,300	0	7,300	2,300	2,357	2,643	435
167	5215 - MAPS	4,000	4,000	4,000	0	5,000	0	0	0	0
168	5250 - FUEL	1,800	1,800	1,800	0	1,800	1,800	1,674	1,832	251
169	5290 - CODE BOOKS/REFERENCE	500	500	500	0	500	500	683	810	184
170	25 - UTILITIES	4,050	4,050	4,050	0	1,200	1,040	3,512	-1,286	1,222
171	5320 - TELEPHONE	1,400	1,400	1,400	0	1,200	1,040	1,244	1,217	1,222
172	5340 - Plotter	2,650	2,650	2,650	0			2,269	-2,503	
173	30 - REPAIRS & MAINTENANCE	2,500	2,500	2,500	0	2,500	2,000	1,636	1,601	3,237
174	5405 - VEHICLE	2,500	2,500	2,500	0	2,500	2,000	1,636	1,601	3,237
175	40 - CONTRACTUAL SERVICES	5,440	5,440	5,440	0	5,000	4,800	5,685	4,000	188
176	5600 - LEGAL (FY21-22 Moved to Genl Govt)	0	0	0	0	0	0	0	0	188
177	5605 - SOFTWARE	4,000	4,000	4,000	0	4,000	3,800	3,776	3,500	0
178	5610 - SCHEDULING SOFTWARE - SQUARESPACE	440	440	440						
179	5665 - HEALTH OFFICER STIPEND	500	500	500	0	500	500	1,909	500	0
180	5700 - CONSULTANTS	500	500	500	0	500	500	0	0	0
181	60 - UNCLASSIFIED	1,050	1,050	1,050	0	1,050	1,050	106	709	0
182	5905 - ADVERTISING	300	300	300	0	300	300	0	0	0
183	5995 - INCIDENTALS (supplies for plotter)	750	750	750	0	750	750	106	709	0
184	49 - OVERLAY	0	0	0	0	0	0	21,715	20,415	41,117
185	01 - GENERAL	0	0	0	0	0	0	21,715	20,415	41,117
186	60 - UNCLASSIFIED	0	0	0	0	0	0	21,715	20,415	41,117
187	5999 - ABATEMENTS	0	0	0	0			21,715	20,415	41,117
188	50 - LIBRARY 01-22-24 Budget Comm 3 - 0	155,441	155,441	155,441	0	152,112	121,840	115,361	111,899	106,647
189	01 - GENERAL	155,441	155,441	155,441	0	152,112	121,840	115,361	111,899	106,647
190	10 - PERSONNEL SERVICES	115,831	115,831	115,831	0	110,952	89,120	87,603	82,891	76,657
191	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).	113,438	113,438	113,438	0	107,005	85,400	84,517	79,165	73,475
192	5050 - RETIREMENT	2,393	2,393	2,393	0	3,948	3,720	3,086	3,726	3,183
193	15 - EMPLOYEE COSTS	2,100	2,100	2,100	0	1,900	2,000	1,529	1,339	817
194	5100 - TRAVEL	500	500	500	0	500	500	278	216	70

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1		DEPT. RECOMM. 2024-2025	TOWN ADMIN/FINANCE RECOMM. 2024-2025	BUDGET CMTE RECOMM. 2024-2025	SELECTMEN RECOMM. 2024-2025	BUDGET 2023-2024	BUDGET 2022-2023	ACTUAL EXPENDED UN-AUDITED FIGURES 2022-2023	ACTUAL EXPENDED 2021-2022	ACTUAL EXPENDED 2020-2021
195	5110 - TRAINING (a few conferences, mostly day trips)	550	550	550	0	500	500	508	496	120
196	5115 - LODGING	200	200	200	0	200	200	152	165	0
197	5120 - MEALS	150	150	150	0	0	150	0	0	0
198	5125 - DUES & SUBSCR Several (Library Assn. & Prof Journ.)	700	700	700	0	700	650	591	461	627
199	20 - SUPPLIES	18,850	18,850	18,850	0	18,850	16,850	16,191	14,993	17,466
200	5200 - OFFICE	3,000	3,000	3,000	0	3,000	3,000	2,706	2,809	2,502
201	5205 - POSTAGE	150	150	150	0	150	250	44	199	179
202	5210 - BUILDING	500	500	500	0	500	0	0	0	0
203	5290 - BOOKS/PER. (Includes Download Membership)	15,200	15,200	15,200	0	15,200	13,600	13,442	11,985	14,785
204	25 - UTILITIES	9,760	9,760	9,760	0	9,360	7,620	7,999	7,555	5,948
205	5300 - ELECTRICITY	4,000	4,000	4,000	0	3,600	3,360	4,272	2,702	2,984
206	5305 - HEAT	5,000	5,000	5,000	0	5,000	3,500	2,997	4,144	2,321
207	5320 - TELEPHONE	760	760	760	0	760	760	730	709	643
208	30 - REPAIRS & MAINTENANCE	6,000	6,000	6,000	0	8,800	5,000	965	4,257	4,540
209	5425 - EQUIPMENT	1,000	1,000	1,000	0	3,800	1,000	91	587	422
210	5435 - BUILDING	5,000	5,000	5,000	0	5,000	4,000	874	3,669	4,118
211	40 - CONTRACTUAL SERVICES	650	650	650	0	0	0	0	0	0
212	5605 - SOFTWARE	350	350	350	0	0	0	0	0	0
213	5680 - WEB	300	300	300	0	0	0	0	0	0
214	60 - UNCLASSIFIED	2,250	2,250	2,250	0	2,250	1,250	1,073	866	1,218
216	5905 - ADVERTISING	250	250	250	0	250	250	63	0	440
217	5925 - PROGRAM EXPENSES	2,000	2,000	2,000	0	2,000	1,000	999	866	778
219	55 - RECREATION	410,141	398,891	0	0	383,136	384,755	352,381	321,560	269,804
220	01 - GENERAL	410,141	398,891	0	0	383,136	384,755	352,381	321,560	269,804
221	10 - PERSONNEL SERVICES	291,436	291,436	0	0	279,586	275,215	251,523	226,876	198,131
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)	119,051	119,051	0	0	113,270	122,120	106,599	103,809	94,313
223	5003 - PROGRAM PAYROLL	166,855	166,855	0	0	157,648	145,000	137,513	116,095	99,407
225	5050 - RETIREMENT	5,530	5,530	0	0	8,668	8,095	7,411	6,971	4,411
226	15 - EMPLOYEE COSTS	5,700	5,700	0	0	5,500	5,500	4,819	4,735	4,907
227	5100 - TRAVEL	2,500	2,500	0	0	2,500	2,500	1,977	2,082	2,237
228	5110 - TRAINING	2,000	2,000	0	0	2,000	2,000	2,041	1,905	1,850
229	5125 - DUES & SUBSCRIPTIONS (w/ASCAP License)	1,200	1,200	0	0	1,000	1,000	801	747	820
230	20 - SUPPLIES	10,000	3,750	0	0	2,750	1,750	1,191	1,167	0
231	5200 - OFFICE	1,000	1,000	0	0	500	0	0	0	0
232	5210 - BUILDING	7,000	750	0	0	750	250	81	167	0
233	5245 - UNIFORMS	2,000	2,000	0	0	1,500	1,500	1,110	1,000	0
237	25 - UTILITIES	4,605	4,605	0	0	4,125	3,540	3,405	2,983	2,523
238	5300 - ELECTRICITY	2,100	2,100	0	0	2,100	2,100	1,965	1,386	1,083

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1		DEPT. RECOMM. 2024-2025	TOWN ADMIN/FINANCE RECOMM. 2024-2025	BUDGET CMTE RECOMM. 2024-2025	SELECTMEN RECOMM. 2024-2025	BUDGET 2023-2024	BUDGET 2022-2023	ACTUAL EXPENDED UN-AUDITED FIGURES 2022-2023	ACTUAL EXPENDED 2021-2022	ACTUAL EXPENDED 2020-2021
239	5320 - TELEPHONE (Cell phone reimbursement 1-\$80, 1-\$40 & fax line \$585)	2,505	2,505	0	0	2,025	1,440	1,440	1,597	1,440
240	30 - REPAIRS & MAINTENANCE	5,000	0	0	0	0	0	0	2,000	2,050
241	5422 - GROUNDS MAINTENANCE Horseshoes/Corn hole	0	0	0	0	0	0	0	0	2,050
242	5425 - EQUIPMENT	5,000	0	0	0	0	0	0	0	0
243	5435 - BUILDING	0	0	0	0	0	0	0	2,000	0
244	60 - UNCLASSIFIED	93,400	93,400	0	0	91,175	98,750	91,443	83,800	62,193
245	5905 - ADVERTISING	4,000	4,000	0	0	5,000	5,000	1,025	3,890	2,781
247	5924 - TICKET SALES Funtown Splashtown (200)	9,900	9,900	0	0	9,900	7,000	6,985	0	3,200
248	5925 - PROGRAM EXPENSES	70,000	70,000	0	0	67,275	80,000	78,147	74,005	55,162
250	5940 - TOILETS	7,500	7,500	0	0	7,000	6,000	5,300	5,905	1,050
251	5995 - INCIDENTALS	2,000	2,000	0	0	2,000	750	0	0	0
252	60 - PLANNING BOARD 01-25-24 Budget Comm 4 - 0	5,150	5,150	5,150	0	5,100	3,850	1,655	2,428	3,385
253	01 - GENERAL	5,150	5,150	5,150	0	5,100	3,850	1,655	2,428	3,385
254	10 - PERSONNEL SERVICES	3,000	3,000	3,000	0	3,000	3,000	1,400	1,250	2,025
255	5000 - SALARIES (\$25 per meeting)	3,000	3,000	3,000	0	3,000	3,000	1,400	1,250	2,025
257	15 - EMPLOYEE COSTS	300	300	300	0	250	0	0	0	45
258	5110 - TRAINING (50.00 per planning member)	300	300	300	0	250	0	0	0	45
259	20 - SUPPLIES	100	100	100	0	100	100	0	45	0
260	5290 - BOOKS/PER	100	100	100	0	100	100	0	45	0
261	40 - CONTRACTURAL SERVICES	1,000	1,000	1,000	0	1,000	0	0	0	985
262	5600 - LEGAL	1,000	1,000	1,000	0	1,000	0	0	0	985
264	60 - UNCLASSIFIED	750	750	750	0	750	750	255	1,133	330
265	5905 - ADVERTISING	750	750	750	0	750	750	255	1,133	330
267	62 - PLANNING DEPARTMENT 01-25-24 Budget Comm 4 - 0	60,934	60,934	60,934	0	101,113	101,231	61,533	61,897	67,867
268	01 - GENERAL	60,934	60,934	60,934	0	101,113	101,231	61,533	61,897	67,867
269	10 - PERSONNEL SERVICES	56,132	56,132	56,132	0	96,590	96,581	57,373	59,897	67,806
270	5000 - SALARIES - Admin Asst 40 hrs (\$49,332 w/Longevity), EDC \$1500	52,832	52,832	52,832	0	88,929	86,249	54,570	56,441	66,595
271	5005 - OVERTIME - ZBA, PB, etc.	2,000	2,000	2,000	0	3,500	3,000	0	-141	0
272	5050 - Retirement	1,300	1,300	1,300	0	4,161	7,332	2,803	3,597	1,211
273	15 - EMPLOYEE COSTS	3,552	3,552	3,552	0	3,273	3,400	3,259	2,000	61
274	5100- TRAVEL	0	0	0	0	0	200	90	0	0
275	5110 - TRAINING	100	100	100	0	100	100	235	0	45
276	5115 - LODGING	100	100	100	0	100	100	0	0	0
277	5120 - MEALS	50	50	50	0	50	50	0	0	0
278	5125 - DUES & SUBSCRIPTIONS (FY 21-22 SMPDC moved from Gen. Govt. to Planning \$2,934)	3,302	3,302	3,302	0	3,023	2,950	2,934	2,000	16
279	60 - UNCLASSIFIED	1,250	1,250	1,250	0	1,250	1,250	902	0	0
280	5905 - ADVERTISING	500	500	500	0	500	500	158	0	0
281	5995 - INCIDENTALS	750	750	750	0	750	750	744	0	0

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282	65 - ZONING BRD OF APLS 01-25-24 Budget Comm 4 - 0	2,550	2,550	2,550	0	2,550	1,300	677	478	599
283	01 - GENERAL	2,550	2,550	2,550	0	2,550	1,300	677	478	599
284	10 - PERSONNEL SERVICES	800	800	800	0	800	800	309	343	160
285	5000 - SALARIES	800	800	800	0	800	800	161	171	160
286	5005 - OVERTIME	0	0	0	0	0	0	148	172	0
287	15 - EMPLOYEE COSTS	250	250	250	0	250	0	0	0	0
289	5125 - DUES & SUBSCRIPTIONS	250	250	250	0	250	0	0	0	0
290	20 - SUPPLIES	0	0	0	0	0	0	0	0	438
291	5290 - BOOKS/PER	0	0	0	0	0	0	0	0	438
292	40 - CONTRACTURAL SERVICES	1,000	1,000	1,000	0	1,000	0	0	0	0
293	5600 - LEGAL	1,000	1,000	1,000	0	1,000	0	0	0	0
294	60 - UNCLASSIFIED	500	500	500	0	500	500	368	135	0
295	5905 - ADVERTISING	500	500	500	0	500	500	368	135	0
296	70 - PUBLIC SAFETY 01-22-24 Budget Comm 3 - 0	1,777,682	1,777,682	1,777,682	0	1,643,110	1,595,701	1,344,238	1,288,694	1,163,998
297	01 - GENERAL FIRE	1,598,687	1,598,687	1,598,687	0	1,453,600	1,408,742	1,164,243	1,123,610	1,003,714
298	10 - PERSONNEL SERVICES	1,380,667	1,380,667	1,380,667	0	1,221,530	1,175,487	954,220	931,454	790,402
299	5000 - SALARIES (Fire chief; Deputy Chief; 5 Captains; 4 FT FF/EMT'S; Admin Asst; Longevity; Worked Holidays)	855,414	855,414	855,414	0	778,638	765,531	639,160	604,050	488,155
300	5001 - PER DIEM	361,868	361,868	361,868	0	322,827	314,264	216,180	247,279	260,958
301	5005 - OVERTIME	58,000	58,000	58,000	0	33,434	21,891	32,120	20,140	3,781
302	5050 - RETIREMENT	105,385	105,385	105,385	0	86,631	73,801	66,761	59,986	37,508
303	15 - EMPLOYEE COSTS	8,025	8,025	8,025	0	9,060	7,925	8,305	6,697	6,766
304	5100 - TRAVEL	125	125	125	0	150	175	75	174	104
305	5110 - TRAINING	7,900	7,900	7,900	0	8,910	7,750	8,230	6,523	6,662
306	20 - SUPPLIES	20,000	20,000	20,000	0	23,000	19,200	21,873	20,750	10,405
308	5210 - BUILDING	0	0	0	0	0	0	0	28	0
309	5250 - GAS/DIESEL	20,000	20,000	20,000	0	23,000	19,200	21,873	20,721	10,405
310	25 - UTILITIES	31,120	31,120	31,120	0	32,100	28,000	30,556	29,969	25,343
311	5300 - ELECTRICITY	14,200	14,200	14,200	0	14,700	12,700	12,546	13,984	11,545
312	5305 - HEAT	10,200	10,200	10,200	0	10,200	8,100	11,131	8,785	7,038
313	5320 - TELEPHONE (Cell phone reimbursements, land lines)	6,720	6,720	6,720	0	7,200	7,200	6,879	7,199	6,759
314	30 - REPAIRS & MAINTENANCE	153,275	153,275	153,275	0	162,310	172,530	143,784	130,229	166,419
315	5405 - VEHICLE	70,050	70,050	70,050	0	81,515	94,150	84,227	46,632	92,935
316	5425 - EQUIPMENT (Turnout gear replacement)	49,600	49,600	49,600	0	47,390	45,715	31,757	48,217	42,969
317	5430 - RADIOS/PAGERS	9,125	9,125	9,125	0	9,125	10,025	6,849	11,474	11,472
318	5435 - BUILDING	24,500	24,500	24,500	0	24,280	22,640	20,952	23,905	19,044
321	60 - UNCLASSIFIED	5,600	5,600	5,600	0	5,600	5,600	5,504	4,512	4,379
323	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	0	5,600	5,600	5,504	4,512	4,379

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324	02- EMS	98,400	98,400	98,400	0	110,730	107,720	104,380	89,532	89,179
325	10 - PERSONNEL SERVICES	13,900	13,900	13,900	0	24,815	27,000	18,788	19,852	20,035
327	5002 - CALL PAY	13,900	13,900	13,900	0	24,815	27,000	18,788	19,852	20,035
328	15 - EMPLOYEE COSTS	19,575	19,575	19,575	0	20,820	15,100	18,571	11,792	11,881
329	5110 - TRAINING	8,100	8,100	8,100	0	8,810	7,000	7,510	4,721	5,017
330	5125 - DUES & SUBSCRIPTIONS	9,475	9,475	9,475	0	10,010	6,100	9,222	5,423	5,807
331	5130 - TEST & SHOTS	2,000	2,000	2,000	0	2,000	2,000	1,838	1,648	1,057
332	20 - SUPPLIES	35,400	35,400	35,400	0	35,425	35,650	34,862	28,932	27,555
333	5200 - SUPPLIES	9,450	9,450	9,450	0	9,325	9,000	12,368	10,095	7,918
334	5245 - UNIFORMS	9,950	9,950	9,950	0	10,100	10,650	7,149	7,039	8,200
335	5295 - AMBULANCE	16,000	16,000	16,000	0	16,000	16,000	15,345	11,798	11,437
336	30 - REPAIRS & MAINTENANCE	7,600	7,600	7,600	0	7,300	7,600	9,635	7,384	10,842
337	5405 - VEHICLE	0	0	0	0	0	0	0	0	2,994
338	5425 - EQUIPMENT	7,600	7,600	7,600	0	7,300	7,600	9,635	7,384	7,848
339	40 - CONTRACTUAL SERVICES	18,500	18,500	18,500	0	18,500	18,500	18,164	19,802	15,127
340	5665 - HEALTH OFFICER STIPEND (DEP CHIEF)	500	500	500	0	500	500	500	500	500
341	5685 - EMS BILLING	18,000	18,000	18,000	0	18,000	18,000	17,664	19,302	14,627
344	60 - UNCLASSIFIED	3,425	3,425	3,425	0	3,870	3,870	4,362	1,768	3,739
345	0050 - AMBULANCE SUBSCPT F/B	1,425	1,425	1,425	0	1,370	1,370	1,777	1,056	1,267
346	5947 - MEETING/RETENTION/HONORARY	2,000	2,000	2,000	0	2,500	2,500	2,585	713	2,472
347	03 - DISPATCH	80,595	80,595	80,595	0	78,780	79,239	75,614	75,552	71,105
348	40 - CONTRACTUAL SERVICES	80,595	80,595	80,595	0	78,780	79,239	75,614	75,552	71,105
349	5675 - DISPATCH (Biddeford Police \$71,424; Repeater Lease/Maint \$5,250; Tower Elect \$316; Tower Generator \$1,200; Other Communication/IAR Paging \$590)	80,595	80,595	80,595	0	78,780	79,239	75,614	75,552	71,105
350	77 - HYDRANT RENTAL 01-22-24 Budget Comm 3 - 0	62,000	62,000	62,000	0	61,000	61,000	59,696	59,696	59,696
351	01 - GENERAL	62,000	62,000	62,000	0	61,000	61,000	59,696	59,696	59,696
352	60 - UNCLASSIFIED	62,000	62,000	62,000	0	61,000	61,000	59,696	59,696	59,696
353	5935 - HYDRANTS (increased 1.5%)	62,000	62,000	62,000	0	61,000	61,000	59,696	59,696	59,696
354	79 - ROSS CORNER FIRE CO 01-22-24 Budget Comm 3 - 0	11,160	11,160	11,160	0	9,993	9,993	9,993	9,360	9,360
355	01 - GENERAL	11,160	11,160	11,160	0	9,993	9,993	9,993	9,360	9,360
356	25 - UTILITIES	11,160	11,160	11,160	0	9,993	9,993	9,993	9,360	9,360
357	5330 - ROSS CORNER FIRE DEPT (Equally divided between Waterboro, Shapleigh, and Alfred)	11,160	11,160	11,160	0	9,993	9,993	9,993	9,360	9,360
358	80 - HEALTH & SANITATION 02-05-24 Budget Comm 4 - 0	857,120	857,120	857,120	0	830,220	803,600	693,665	646,969	564,867
359	01 - GENERAL	857,120	857,120	857,120	0	830,220	803,600	693,665	646,969	564,867
360	10 - PERSONNEL SERVICES	289,900	289,900	289,900	0	288,720	269,125	226,916	207,228	153,086
361	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	272,068	272,068	272,068	0	264,145	249,076	211,104	191,728	141,213

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1		DEPT. RECOMM. 2024-2025	TOWN ADMIN/FINANCE RECOMM. 2024-2025	BUDGET CMTE RECOMM. 2024-2025	SELECTMEN RECOMM. 2024-2025	BUDGET 2023-2024	BUDGET 2022-2023	ACTUAL EXPENDED UN-AUDITED FIGURES 2022-2023	ACTUAL EXPENDED 2021-2022	ACTUAL EXPENDED 2020-2021
362	5005 - OVERTIME	10,000	10,000	10,000	0	10,000	10,000	5,533	6,406	8,007
363	5050 - RETIREMENT	7,832	7,832	7,832	0	14,575	10,049	10,279	9,094	3,866
364	15 - EMPLOYEE COSTS	1,500	1,500	1,500	0	1,300	1,300	2,041	1,425	2,095
365	5100 - TRAVEL (DEP training)	500	500	500	0	500	500	1,167	939	1,256
366	5110 - TRAINING	500	500	500	0	500	500	875	486	589
367	5125 - DUES & SUBSCRIPTIONS (MRRA)	500	500	500	0	300	300	0	0	250
368	20 - SUPPLIES	50,500	50,500	50,500	0	47,500	48,200	43,576	60,729	27,326
369	5200 - OFFICE	1,200	1,200	1,200	0	1,200	1,200	1,223	1,295	797
370	5230 - HOT TOP Repairs - Pavement down back	5,000	5,000	5,000	0	2,000	2,000	1,484	38,711	4,200
371	5240 - SIGNS	1,000	1,000	1,000	0	1,000	1,000	360	326	0
372	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	0	3,600	3,300	4,291	2,610	1,647
373	5250 - FUEL FOR ROLL OFF TRUCK & HEATERS	25,000	25,000	25,000	0	25,000	25,000	19,706	16,642	12,330
374	5270 - LICENSES (DEP)	700	700	700	0	700	700	562	1,145	727
375	5945 - ROLLOFF COMPACTOR CONTAINER 40 YRD	14,000	14,000	14,000	0	14,000	15,000	15,950	0	7,625
376	25 - UTILITIES	22,500	22,500	22,500	0	22,500	12,500	15,386	16,279	10,763
377	5300 - ELECTRICITY	10,000	10,000	10,000	0	10,000	10,000	12,913	10,179	8,665
378	5305 - HEAT- Q hut propane heat	10,000	10,000	10,000	0	10,000	0	0	4,295	
379	5320 - TELEPHONE	2,500	2,500	2,500	0	2,500	2,500	2,473	1,805	2,098
380	30 - REPAIRS & MAINTENANCE	50,000	50,000	50,000	0	50,000	50,000	55,490	24,595	29,621
381	5405 - VEHICLE (Roll Off Truck, Skid Steer, Loader Backhoe)	15,000	15,000	15,000	0	15,000	15,000	19,967	4,700	7,602
382	5423 - ROLL OFF CONTAINER Repairs (4-5 Units)	10,000	10,000	10,000	0	10,000	10,000	19,831	0	3,800
383	5425 - EQUIPMENT	15,000	15,000	15,000	0	15,000	15,000	8,756	12,795	16,344
384	5435 - BUILDING REPAIRS : For basic maintenance of the Quonset hut, the office, the oil building, the single sort compactor building, and the compactor building.	10,000	10,000	10,000	0	10,000	10,000	6,936	7,099	1,874
385	40 - CONTRACTUAL SERVICES	437,620	437,620	437,620	0	415,100	417,375	346,558	325,112	333,669
386	5621 - OIL-ANTIFREEZE W/PER GALLON TIPPING FEE	8,000	8,000	8,000	0	4,000	4,275	3,561	2,770	3,828
387	5622 - FREON REMOVAL	6,000	6,000	6,000	0	7,000	6,000	5,301	4,449	5,584
388	5624 - UNIVERSAL WASTE	4,000	4,000	4,000	0	4,000	3,000	2,632	0	0
389	5626 - OBW/RC TIP FEES - Oversized Bulky Waste	106,000	106,000	106,000	0	128,000	95,000	88,600	87,841	74,691
390	5627 - Non-Recyclable Demo Debris Tipping Fee + Sheetrock	20,000	20,000	20,000	0	20,000	57,000	33,172	20,829	36,115
391	5631 - ECOMAINE TIPPING FEES (Household Waste)	235,000	235,000	235,000	0	214,100	214,100	183,537	185,040	173,875
392	5635 - SHINGLES	6,000	6,000	6,000	0	8,000	8,000	4,232	4,684	16,522
393	5637 - FUEL SURCHARGE SHINGLE HAULING	0	0	0	0	0	0	25,523	0	0
394	5638 - GRINDING WOOD WASTE & TIRES	30,000	30,000	30,000	0	30,000	30,000	0	19,500	23,054
395	5639 - RECYCLABLE SINGLE SORT	22,620	22,620	22,620	0	0	0	0	0	0
396	45 - PURCHASE CAPITAL	2,000	2,000	2,000	0	2,000	2,000	1,739	9,999	3,802
397	7000 - EQUIPMENT	1,000	1,000	1,000	0	1,000	1,000	852	9,999	3,802
398	7015 - BUILDINGS	1,000	1,000	1,000	0	1,000	1,000	887		0
399	60 - UNCLASSIFIED	3,100	3,100	3,100	0	3,100	3,100	1,958	1,603	4,504

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400	5905 - ADVERTISING	100	100	100	0	100	100	0	0	0
401	5993 - SPRING CLEANUP	0	0	0	0	0	0	0	0	1,360
402	5995 - INCIDENTALS (UNFORESEEN EXPENSES)	3,000	3,000	3,000	0	3,000	3,000	1,958	1,603	3,144
403	85 - PUBLIC WORKS 02-05-24 Budget Comm 4 - 0	1,956,472	1,956,472	1,956,472	0	1,910,476	1,611,726	1,630,992	1,519,922	1,385,194
404	01 - GENERAL	1,956,472	1,956,472	1,956,472	0	1,910,476	1,611,726	1,630,992	1,519,922	1,385,194
405	10 - PERSONNEL SERVICES	297,370	297,370	297,370		282,826	302,276	244,087	211,510	191,097
406	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)	274,547	274,547	274,547	0	257,583	266,595	222,791	196,437	180,661
407	5005 - OVERTIME	8,000	8,000	8,000	0	8,000	12,000	3,884	4,862	5,273
408	5050 - RETIREMENT	14,823	14,823	14,823	0	17,243	23,681	17,413	10,211	5,163
409	15 - EMPLOYEE COSTS	3,000	3,000	3,000	0	3,000	4,000	2,088	521	355
410	5100 - TRAVEL (Some Personal Vehicle Usage)	500	500	500	0	500	1,000	719	215	305
411	5110 - TRAINING	1,500	1,500	1,500	0	1,500	2,500	1,015	16	50
412	5130 - TESTING	1,000	1,000	1,000	0	1,000	500	354	290	0
413	20 - SUPPLIES	589,750	589,750	589,750	0	595,150	459,750	445,743	511,226	440,230
414	5201 - NEW EQUIPMENT	25,000	25,000	25,000	0	25,000	25,000	15,473	26,692	8,892
415	5210 - BUILDING	4,000	4,000	4,000	0	3,000	2,500	2,431	239	304
416	5220 - CULVERTS	10,000	10,000	10,000	0	8,000	7,000	6,716	3,176	9,907
417	5225 - PATCHING & REPAIR (Est. 28 ton)	4,000	4,000	4,000	0	4,000	3,100	2,911	0	0
418	5230 - HOT TOP	315,000	315,000	315,000	0	315,000	275,000	266,989	271,418	268,736
419	5235 - SAND & SALT (carry over \$68,885.16 FY22)	190,000	190,000	190,000	0	190,000	115,000	110,642	179,307	129,100
420	5240 - SIGNS	4,000	4,000	4,000	0	4,000	4,000	2,532	1,766	3,475
421	5246 - PPE & CLOTHING ALLOWANCE (\$600 PER EMP)	3,000	3,000	3,000	0	2,400	2,400	2,371	2,334	2,099
422	5250 - GAS/DIESEL	34,000	34,000	34,000	0	43,000	25,000	35,278	26,294	17,304
423	5270 - LICENSES	750	750	750	0	750	750	400	0	413
424	25 - UTILITIES	13,000	13,000	13,000	0	15,000	9,700	10,278	10,650	6,844
425	5300 - ELECTRICITY	2,700	2,700	2,700	0	4,200	2,700	2,590	2,388	2,413
426	5305 - HEAT	6,000	6,000	6,000	0	6,500	4,000	3,989	4,634	1,947
427	5320 - TELEPHONE (Internet/Garage Phone/Cell reimb)	4,300	4,300	4,300	0	4,300	3,000	3,699	3,627	2,484
428	30 - REPAIRS & MAINTENANCE	278,792	278,792	278,792	0	251,000	264,000	282,095	219,008	245,288
429	5405 - VEHICLE (Inspection, tires, service)	22,500	22,500	22,500	0	22,000	22,000	22,763	19,012	26,645
430	5420 - MOWING EQUIP REPAIRS	0	0	0	0	0	2,000	0	83	1,966
431	5422 - GROUNDS MAINT ALL SITES	20,000	20,000	20,000	0	19,000	17,000	20,883	29,635	12,508
432	5425 - EQUIPMENT	25,000	25,000	25,000	0	25,000	25,000	9,714	18,730	6,681
433	5430 - RADIOS	2,500	2,500	2,500	0	2,500	2,500	525	878	2,306
434	5435 - BUILDING	10,000	10,000	10,000	0	10,000	7,500	5,587	17,333	15,544
435	5437 - WATERLINE	0	0	0	0	0	0	0	0	0
436	5445 - TOWN ROADS MAINTENANCE	198,792	198,792	198,792	0	172,500	188,000	222,623	133,338	179,638
437	Ditching/Drainage	90,000	90,000	90,000	0	75,000	75,000			
438	Brush/Tree Work	60,000	60,000	60,000	0	60,000	60,000			
439	Sweeping	9,000	9,000	9,000	0	7,500	7,500			

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440	Poirier Guidelines (striping)	30,000	30,000	30,000	0	30,000	22,500			
441	Roadside Mowing (4 wks rental \$4500/wk)	0	0	0	0	0	18,000			
442	(Estimated labor 5K)	9,792	9,792	9,792	0	0	5,000			
443	40 - CONTRACTUAL SERVICES	768,060	768,060	768,060	0	753,500	570,500	645,500	565,797	500,350
444	5605 - SOFTWARE	5,500	5,500	5,500	0	5,500	5,500	5,500	5,797	
445	5610 - CRUSH GRAVEL/WATERBORO PIT (Carry forward has been used 0 had been budgeted 22/23)	20,000	20,000	20,000	0	20,000	0	80,000	0	0
446	5612 - ENGINEERING	0	0	0	0	0	5,000	0	0	350
447	5620 - PLOWING	742,560	742,560	742,560	0	728,000	560,000	560,000	560,000	500,000
448	60 - UNCLASSIFIED	6,500	6,500	6,500	0	10,000	1,500	1,200	1,210	1,030
449	5940 - TOILET RENTALS	1,500	1,500	1,500	0	1,500	1,500	1,200	1,210	1,030
450	5995 - INCIDENTALS	5,000	5,000	5,000	0	8,500	0	0	0	0
451	87 - GENERAL ASSISTANCE 1-18-24 Budget Comm 4 - 0	24,685	24,685	24,685	0	37,437	38,640	22,868	18,139	68,382
452	01 - GENERAL	24,685	24,685	24,685	0	37,437	38,640	22,868	18,139	68,382
453	10 - PERSONNEL SERVICES	0	0	0	0	11,477	11,150	8,380	6,944	7,092
454	5000 - SALARIES (7 HOURS/WEEK) Combined with MV FY25	0	0	0	0	10,139	9,876	8,424	6,944	7,092
455	5005 - OVERTIME Combined with MV FY25	0	0	0	0	400	400	36	0	0
456	5050 - RETIREMENT Combined with MV FY25	0	0	0	0	938	874	-80	0	0
457	15 - EMPLOYEE COSTS	585	585	585	0	860	540	725	25	40
458	5100 - TRAVEL	200	200	200	0	300	125	332	0	0
459	5110 - TRAINING	75	75	75	0	150	150	118	25	0
460	5115 - LODGING	200	200	200	0	250	125	155	0	0
461	5120 - MEALS	50	50	50	0	100	50	35	0	0
462	5125 - DUES & SUBSCRIPTIONS	60	60	60	0	60	90	85	0	40
463	25 - UTILITIES	0	0	0	0	0	0	0	7,500	
464	5315 - SEWER	0	0	0	0	0	0	0	7,500	
465	50 - GENERAL ASSISTANCE	24,100	24,100	24,100	0	25,100	26,950	13,762	3,671	61,250
466	5700 - HEAT	2,000	2,000	2,000	0	3,000	2,000	0	480	0
467	5705 - FOOD	500	500	500	0	500	1,000	668	41	200
468	5706 - PROPANE	500	500	500	0	500	500	0	0	0
469	5710 - RENT	18,000	18,000	18,000	0	18,000	20,000	12,537	2,773	60,265
470	5720 - MEDICINE	200	200	200	0	200	200	0	0	0
471	5721 - CREMATION	2,000	2,000	2,000	0	2,000	2,050	0	0	785
472	5725 - ELECTRICITY	700	700	700	0	700	1,000	557	376	0
473	5730 - GAS	100	100	100	0	100	100	0	0	0
474	5731 - WATER	100	100	100	0	100	100	0	0	0
475	89 - CHRISTMAS DONATIONS	0	0	0	0	0	0	0	5,350	7,650
476	01 - GENERAL	0	0	0	0	0	0	0	5,350	7,650
477	50 - GENERAL ASSISTANCE	0	0	0	0	0	0	0	5,350	7,650
478	5708 - CHRISTMAS SHOPPER	0	0	0	0	0	0	0	5,350	7,650

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479	90 - EDUCATION	0	0	0	0	0	0	10,104,275	9,787,880	9,288,502
480	01 - GENERAL	0	0	0	0	0	0	10,104,275	9,787,880	9,288,502
481	55 - EDUCATION	0	0	0	0	0	0	10,104,275	9,787,880	9,288,502
482	5800 - RSU#57	0	0	0	0	0	0	10,104,275	9,787,880	9,288,502
483	91 - FUEL DONATIONS	0	0	0	0	0	0	10,544	7,151	3,233
484	01 - FUEL DONATIONS	0	0	0	0	0	0	10,544	7,151	3,233
485	60 - UNCLASSIFIED	0	0	0	0	0	0	10,544	7,151	3,233
486	9999 - MISC EXPENSES	0	0	0	0	0	0	10,544	7,151	3,233
487	92 - CAPITAL IMPROVEMENT PROG 02-05-24 Budget Comm 4 - 0	327,000	327,000	327,000	0	404,820	306,500	280,179	371,006	246,147
488	01 - GENERAL	327,000	327,000	327,000	0	404,820	306,500	280,179	371,006	246,147
489	45 - PURCHASE CAPITAL	327,000	327,000	327,000	0	404,820	306,500	280,179	371,006	246,147
490	7000 - EQUIPMENT	55,000	55,000	55,000	0	95,000	182,500	136,388	188,792	120,550
491	Contract Cruiser	50,000	50,000	50,000	0					0
492	Friendship Park Handicap Swing	5,000	5,000	5,000	0					
493		0	0	0	0					
494		0	0	0	0					
495		0	0	0	0					
496		0	0	0	0					
497	7015 - BUILDINGS	22,000	22,000	22,000	0	120,700	124,000	107,057	36,169	41,699
498	Library Repairs	15,000	15,000	15,000	0					
499	Flooring (Old Town Hall Office & Hallways)	7,000	7,000	7,000	0					
500		0	0	0	0					
501		0	0	0	0					
502		0	0	0	0					
503		0	0	0	0					
504	7030 -UPGRADE ROADS	250,000	250,000	250,000	0	189,120	0	36,734	146,045	83,897
505	Road Paving (Middle Rd & Other small road sections)	250,000	250,000	250,000	0					
506		0	0	0	0					
507		0	0	0	0					
508	PRIOR CIP FUNDED PROJECTS									
509	FY 2020-2121- See section "Prior CIP"									246,147
510	FY 2021-2022- See section "Prior CIP"							495,000		
511	FY 2022-2023- See section "Prior CIP"						306,500			
512	FY 2023-2024 -See section "Prior CIP"					404,820				
513	95 - UNCLASSIFIED 01-18-24 Budget Comm 4 - 0	825,587	825,587	825,587	0	795,080	731,827	723,769	697,526	890,819
514	01 - GENERAL	825,587	825,587	825,587	0	795,080	731,827	723,769	697,526	690,819
515	40 - CONTRACTUAL SERVICES	262,346	262,346	262,346	0	249,853	200,000	203,228	183,203	195,922
516	5670 - SHERIFF PATROL - 2 CONTRACT DEPUTIES \$132,879 Fay; \$112,175 Gould; Weekend Detail x6 4,800	262,346	262,346	262,346	0	249,853	200,000	203,228	183,203	195,922
517	60 - UNCLASSIFIED	563,241	563,241	563,241	0	545,227	531,827	520,541	514,322	494,897

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518	5900 - YORK COUNTY TAX (EST)	485,000	485,000	485,000	0	470,000	460,000	460,000	452,999	435,294
519	5945 - ROAD REVIEW COMMITTEE	0	0	0	0	1,286	1,286	0	150	0
520	5946 - ECONOMIC DEVELOPMENT COMMITTEE	500	500	500	0	500	0	0	0	0
521	5948 - LAKE ARROWHEAD CONSERVATION (MILFOIL CONTROL)	3,000	3,000	3,000	0	3,000	3,000	3,000	3,000	3,000
522	5950 - BOARD & COMMITTEE STIPENDS (Budget, EDC, Road Review, Transfer Station/Recycling, Conservation, Assessing Board of Review, Fair Hearing)	6,500	6,500	6,500	0	6,500	6,500	1,150	1,150	925
523	5956 - COMMUNITY GARDEN COMMITTEE	2,000	2,000	2,000	0	2,000	2,000	1,221	1,504	1,046
524	5960 - CEMETERIES	5,000	5,000	5,000	0	5,000	5,000	1,888	4,030	4,949
525	5965 - TAYLOR HOUSE	5,000	5,000	5,000	0	5,000	5,000	5,000	5,000	5,000
526	5970 - MEMORIAL DAY (Flags & Holders)	1,500	1,500	1,500	0	1,500	1,500	740	480	0
527	5975 - REGIONAL TV ACCESS	42,000	42,000	42,000	0	37,600	35,000	35,000	35,000	32,600
528	5991 - AGENCIES	12,741	12,741	12,741	0	12,841	12,541	12,541	11,008	12,083
529	American Red Cross	660	660	660	0	660	660	660	0	575
530	Caring Unlimited	2,381	2,381	2,381	0	2,381	2,381	2,381	2,308	2,308
531	Kids Free to Grow	500	500	500	0	500	500	500	500	500
532	Maine Public TV/Radio	0	0	0	0	100	100	100	0	0
533	Saco River Corridor Commission	800	800	800	0	400	400	400	300	300
534	Southern Maine Agency on Aging	2,900	2,900	2,900	0	3,300	3,000	3,000	2,900	2,900
535	Southern Maine Memorial Veteran's Cemetery Association	500	500	500	0	500	500	500	500	500
536	York County Community Action	3,500	3,500	3,500	0	3,500	3,500	3,500	3,500	3,500
537	York County Shelters	1,500	1,500	1,500	0	1,500	1,500	1,500	1,000	1,500
539	02 - SPARE	0	0	0	0	0	0	0	0	200,000
540	60 - UNCLASSIFIED	0	0	0	0	0	0	0	0	200,000
541	9988 - TRANSFER OUT	0	0	0	0	0	0	0	0	200,000
542	97 - Old Home Days 01-18-24 Budget Comm 4 - 0	15,000	15,000	15,000	0	8,000	8,000	9,263	1,854	0
543	01 - GENERAL	15,000	15,000	15,000	0	8,000	8,000	9,263	1,854	0
546	60 - UNCLASSIFIED	15,000	15,000	15,000	0	8,000	8,000	9,263	1,854	0
547	5905 - ADVERTISING	0	0	0	0	0	1,260	0	0	0
548	5925 - PROGRAM EXPENSES	15,000	15,000	15,000	0	8,000	6,740	122	-175	0
549	5955 - OPEN	0	0	0	0	0	0	9,141	2,029	0
550						0	0	0	0	0
551	SUBTOTAL OF MUNICIPAL ONLY W/OUT RSU#57	9,364,990	9,353,740	8,954,849	0	8,971,493	8,294,856	7,582,333	7,185,543	6,812,627
552	RSU #57 BUDGET (WATERBORO PORTION)					10,469,074	10,104,275	10,104,275	9,787,880	9,288,502
553	TOTALS	9,364,990	9,353,740	8,954,849	0	19,440,567	18,399,131	17,686,607	16,973,423	16,101,129