

2025 PROPOSED MUNICIPAL BUDGET

Select Board Approved 03-19-24

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

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39	5900 - CHARTER COMMISSION (23-24 TO BE CARRIED FORWARD)	2,500	2,500	2,500	2,500	2,500	0	0		
40	5905 - ADVERTISING	4,000	4,000	4,000	4,000	4,000	4,000	1,569	3,723	1,635
41	5995 - INCIDENTALS/MERIT	10,750	10,750	10,750	10,750	3,250	3,000	2,083	3,161	2,083
43	65 - ANIMAL CONTROL OFFICER	32,173	32,173	32,173	32,173	32,657	30,797	29,263	25,794	26,004
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	32,173	32,657	30,797	29,263	25,794	26,004
45	13 - LEASES/DEBT SERVICE 3-19-24 Select Board Approved 4 - 0 1-18-24 Budget Committee Approved 4 - 0	557,424	557,424	557,424	557,424	460,550	349,555	337,729	318,076	312,514
46	01 - GENERAL	557,424	557,424	557,424	557,424	460,550	349,555	337,729	318,076	312,514
47	70 - DEBT SERVICE	557,424	557,424	557,424	557,424	460,550	349,555	337,729	318,076	312,514
48	6000 - PRINCIPAL	477,776	477,776	477,776	477,776	398,033	292,676	294,268	280,454	280,219
49	6005 - ANNUAL INTEREST ESTIMATES	71,530	71,530	71,530	71,530	55,359	49,879	35,780	28,143	26,259
50	6010 -LEASES	8,118	8,118	8,118	8,118	7,158	7,000	7,682	9,479	6,036
51	3 Copiers, 5 MV Printers, Postage Machine	8,118	8,118	8,118	8,118	7,158	7,000	7,682	9,479	6,036
52	15 - INSURANCE/BENEFITS 3-19-24 Select Board Approved 4 - 0 1-18-24 Budget Committee Approved 4 - 0	965,490	965,490	965,490	965,490	938,829	955,077	875,857	793,627	698,527
53	01 - GENERAL	965,490	965,490	965,490	965,490	938,829	955,077	875,857	793,627	698,527
54	10 - PERSONNEL SERVICES	904,490	904,490	904,490	904,490	875,612	895,147	816,820	738,015	646,568
55	5010 - FICA/MEDI TAX ESTIMATE	232,185	232,185	232,185	232,185	214,120	217,398	185,293	175,330	155,912
56	5020 - 457 RETIREMENT PLAN FIXED COSTS	1,600	1,600	1,600	1,600	1,000	3,000	950	0	675
57	5025 - ACCUMULATED VAC/SICK TIME BUYOUT EST.	35,000	35,000	35,000	35,000	35,000	35,000	36,008	33,849	32,831
58	5030 - WORKERS COMPENSATION	90,752	90,752	90,752	90,752	99,952	94,287	103,728	93,006	83,278
59	5035 - UNEMPLOYMENT (MMA)	3,100	3,100	3,100	3,100	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 \$4,860/5,460 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	541,852	520,540	532,462	490,915	434,475	367,957
62	35 - INSURANCE	61,000	61,000	61,000	61,000	63,217	59,930	59,037	55,612	51,959
63	5520 - PROPERTY & CASUALTY, LIABILITY	61,000	61,000	61,000	61,000	63,217	59,930	59,037	55,612	51,959
64	20 - TOWN CLERK 3-19-24 Select Board Approved 4 - 0 1-18-24 Budget Committee Approved 4 - 0	97,230	97,230	97,230	97,230	82,050	81,598	62,790	60,967	66,207
65	01 - GENERAL	97,230	97,230	97,230	97,230	82,050	81,598	62,790	60,967	66,207
66	10 - PERSONNEL SERVICES	68,000	68,000	68,000	68,000	58,970	59,317	46,508	46,084	46,314
67	5000 - SALARY	60,000	60,000	60,000	60,000	51,487	50,170	41,728	42,238	40,000
68	5005 - OVERTIME	2,500	2,500	2,500	2,500	2,500	4,500	1,146	444	3,053
69	5050 - RETIREMENT	5,500	5,500	5,500	5,500	4,983	4,647	3,634	3,402	3,261

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70	15 - EMPLOYEE COSTS	250	250	250	250	400	1,300	384	742	311
71	5100 - TRAVEL	0	0	0	0	0	250	9	186	0
72	5110 - TRAINING	150	150	150	150	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	100	200	150	110	90	72
76	20 - SUPPLIES	27,500	27,500	27,500	27,500	22,000	20,101	15,268	13,786	19,265
77	5285 - ELECTION EXPENSE	25,000	25,000	25,000	25,000	20,000	15,500	13,753	13,699	14,664
78	5295 - SUPPLIES	2,500	2,500	2,500	2,500	2,000	4,601	1,515	86	4,601
79	25 - UTILITIES	480	480	480	480	480	480	480	280	0
80	5320 - CELL PHONE REIMBURSEMENT	480	480	480	480	480	480	480	280	0
81	60 - UNCLASSIFIED	1,000	1,000	1,000	1,000	200	400	150	75	317
82	5905 - ADVERTISING	1,000	1,000	1,000	1,000	200	400	150	75	317
	25 - TAX COLLECTOR									
	3-19-24 Select Board Approved 4 - 0									
83	1-18-24 Budget Committee Approved 4 - 0	57,904	57,904	57,904	57,904	51,534	55,435	41,867	43,182	44,470
84	01 - GENERAL	57,904	57,904	57,904	57,904	51,534	55,435	41,867	43,182	44,470
85	10 - PERSONNEL SERVICES	57,574	57,574	57,574	57,574	51,204	55,105	41,807	43,067	44,380
86	5000 - SALARY (BASED ON 40HRS)	51,917	51,917	51,917	51,917	44,633	49,788	38,405	39,536	39,741
87	5005 - OVERTIME	1,000	1,000	1,000	1,000	2,497	1,000	33	139	757
88	5050 - RETIREMENT	4,657	4,657	4,657	4,657	4,074	4,317	3,370	3,392	3,882
89	15 - EMPLOYEE COSTS	330	330	330	330	330	330	60	115	90
90	5100 - TRAVEL	100	100	100	100	100	100	0	0	0
91	5110 - TRAINING	200	200	200	200	200	200	0	85	30
92	5125 - DUES & SUBSCRIPTIONS	30	30	30	30	30	30	60	30	60
	30 - TREASURER									
	3-19-24 Select Board Approved 4 - 0									
93	1-18-24 Budget Committee Approved 4 - 0	84,848	84,848	84,848	84,848	81,672	79,589	71,740	70,355	67,424
94	01 - GENERAL	84,848	84,848	84,848	84,848	81,672	79,589	71,740	70,355	67,424
95	10 - PERSONNEL SERVICES	79,198	79,198	79,198	79,198	79,492	77,409	69,653	68,133	66,791
96	5000 - SALARY	72,792	72,792	72,792	72,792	73,216	71,344	64,984	62,295	61,919
97	5050 - RETIREMENT	6,406	6,406	6,406	6,406	6,276	6,065	4,669	5,838	4,872
98	15 - EMPLOYEE COSTS	5,650	5,650	5,650	5,650	1,700	1,700	1,607	1,742	153
99	5100 - TRAVEL	1,500	1,500	1,500	1,500	1,000	1,000	983	978	68
100	5110 - TRAINING	3,500	3,500	3,500	3,500	300	300	215	520	40
101	5115 - LODGING	250	250	250	250	150	150	310	129	0
102	5120 - MEALS	250	250	250	250	100	100	24	40	0
103	5125 - DUES & SUBSCRIPTIONS	150	150	150	150	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

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	32 - IT DEPARTMENT									
	3-19-24 Select Board Approved 4 - 0									
106	1-22-24 Budget Committee Approved 3 - 0	177,337	177,337	177,337	177,337	173,480	145,445	140,081	130,534	127,806
107	01 - GENERAL	177,337	177,337	177,337	177,337	173,480	145,445	140,081	130,534	127,806
108	10 - PERSONNEL SERVICES	90,671	90,671	90,671	90,671	86,814	77,465	77,177	67,372	65,524
109	5000 - SALARY (Contract w/longevity)	83,337	83,337	83,337	83,337	79,940	71,396	70,878	62,306	60,808
110	5050 - RETIREMENT	7,334	7,334	7,334	7,334	6,874	6,069	6,299	5,066	4,716
111	15 - EMPLOYEE COSTS	750	750	750	750	750	1,400	574	234	294
112	5100 - TRAVEL	250	250	250	250	250	400	-25	0	294
113	5110 - TRAINING	500	500	500	500	500	1,000	599	234	0
114	25 - UTILITIES	960	960	960	960	960	960	960	880	960
115	5320 - CELL PHONE REIMBURSEMENT	960	960	960	960	960	960	960	880	960
116	30 - REPAIRS & MAINTENANCE	10,400	10,400	10,400	10,400	10,400	10,440	10,331	10,416	9,770
117	5425 - EQUIPMENT	10,400	10,400	10,400	10,400	10,400	10,440	10,331	10,416	9,770
118	40 - CONTRACTUAL SERVICES	62,556	62,556	62,556	62,556	62,556	43,180	38,887	39,834	39,339
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	59,640	59,640	40,640	36,428	37,621	37,653
120	5680 - WEB HOSTING, EMAIL, DOMAIN SERVICES	2,916	2,916	2,916	2,916	2,916	2,540	2,459	2,214	1,686
121	60 - UNCLASSIFIED	12,000	12,000	12,000	12,000	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	12,000	12,000	12,000	12,152	11,797	11,919
	35 - MUNICIPAL BUILDINGS									
	3-19-24 Select Board Approved 4 - 0									
123	2-05-24 Budget Committee Approved 4 - 0	103,250	103,250	103,250	103,250	108,250	105,000	81,235	69,891	80,197
124	01 - GENERAL	103,250	103,250	103,250	103,250	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	12,750	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	9,000	8,000	7,000	9,500	7,179	7,640
131	5246 - PERSONAL PROTECTION EQUIP	1,000	1,000	1,000	1,000	1,000	1,000	388	424	471
132	5250 - GAS/DIESEL	2,750	2,750	2,750	2,750	2,750	2,500	761	109	0
133	25 - UTILITIES	56,000	56,000	56,000	56,000	63,000	60,000	46,382	53,863	50,042
134	5300 - ELECTRICITY	40,000	40,000	40,000	40,000	45,000	45,000	33,939	39,597	39,850
135	5305 - HEAT	16,000	16,000	16,000	16,000	18,000	15,000	12,442	14,266	10,192
136	30 - REPAIRS & MAINTENANCE	22,500	22,500	22,500	22,500	22,000	21,500	18,279	10,906	10,468
137	5400 - GENERAL	8,000	8,000	8,000	8,000	8,000	8,000	5,616	3,614	2,331
138	5405 - VEHICLE (Van)	2,000	2,000	2,000	2,000	1,500	1,500	815	935	0
139	5425 - EQUIPMENT	2,500	2,500	2,500	2,500	2,500	2,000	1,992	884	1,977
140	5435 - BUILDING	10,000	10,000	10,000	10,000	10,000	10,000	9,857	5,473	6,160

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141	60 - UNCLASSIFIED	12,000	12,000	12,000	12,000	11,500	13,000	5,926	-2,590	8,831
142	5915 - TRAFFIC LIGHTS REPAIR/MAINTENANCE	2,000	2,000	2,000	2,000	1,500	3,000	415	-4,290	8,831
143	5976 - EMERGENCY FUND	10,000	10,000	10,000	10,000	10,000	10,000	5,511	1,700	0
144	40 - TAX ASSESSOR 3-19-24 Select Board Approved 4 - 0 1-25-24 Budget Committee Approved 4 - 0	103,500	103,500	103,500	103,500	102,000	79,250	79,250	67,602	62,116
145	01 - GENERAL	103,500	103,500	103,500	103,500	102,000	79,250	79,250	67,602	62,116
146	10 - PERSONNEL SERVICES	100,000	100,000	100,000	100,000	97,000	73,500	73,500	67,401	59,500
147	5000 - SALARY	75,000	75,000	75,000	75,000	72,000	73,500	73,500	67,401	59,500
148	5006 - COST FILE RE-VAL	25,000	25,000	25,000	25,000	25,000	25,000			
149	15 - EMPLOYEE COSTS	1,500	1,500	1,500	1,500	1,500	2,500	3,422	201	616
150	5100 - TRAVEL	500	500	500	500	500	1,000	1,246	51	86
151	5110 - TRAINING (Vanessa & Shirley classes)	1,000	1,000	1,000	1,000	1,000	1,500	2,176	150	530
152	20 - SUPPLIES	2,000	2,000	2,000	2,000	3,500	3,250	2,328	0	2,000
153	5215 - MAPS (annual tax map updates)	2,000	2,000	2,000	2,000	3,500	3,250	2,328	0	2,000
154	45 - CODE ENFORCEMENT 3-19-24 Select Board Approved 1-25-24 Budget Committee Approved 4 - 0	114,129	114,129	114,129	114,129	107,644	101,532	87,505	81,539	80,084
155	01 - GENERAL	114,129	114,129	114,129	114,129	107,644	101,532	87,505	81,539	80,084
156	10 - PERSONNEL SERVICES	93,039	93,039	93,039	93,039	88,844	88,092	72,971	73,132	72,619
157	5000 - SALARIES (CEO \$74,325 - Deputy CEO 10 hrs/mo for inspections, vacation, sick coverage)	81,890	81,890	81,890	81,890	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	4,000	4,000	6,000	2,089	3,253	985
159	5050 - RETIREMENT	7,149	7,149	7,149	7,149	7,149	6,660	5,870	5,444	4,700
160	15 - EMPLOYEE COSTS	1,750	1,750	1,750	1,750	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	800	800	800	780	390	150
163	5115 - LODGING	500	500	500	500	500	500	423	0	0
164	5120 - MEALS	100	100	100	100	100	100	0	0	0
165	5125 - DUES & SUBSCRIPTIONS	350	350	350	350	350	350	35	144	35
166	20 - SUPPLIES	6,300	6,300	6,300	6,300	7,300	2,300	2,357	2,643	435
167	5215 - MAPS	4,000	4,000	4,000	4,000	5,000	0	0	0	0
168	5250 - FUEL	1,800	1,800	1,800	1,800	1,800	1,800	1,674	1,832	251
169	5290 - CODE BOOKS/REFERENCE	500	500	500	500	500	500	683	810	184
170	25 - UTILITIES	4,050	4,050	4,050	4,050	1,200	1,040	3,512	-1,286	1,222
171	5320 - TELEPHONE	1,400	1,400	1,400	1,400	1,200	1,040	1,244	1,217	1,222
172	5340 - Plotter	2,650	2,650	2,650	2,650			2,269	-2,503	
173	30 - REPAIRS & MAINTENANCE	2,500	2,500	2,500	2,500	2,500	2,000	1,636	1,601	3,237
174	5405 - VEHICLE	2,500	2,500	2,500	2,500	2,500	2,000	1,636	1,601	3,237
175	40 - CONTRACTUAL SERVICES	5,440	5,440	5,440	5,440	5,000	4,800	5,685	4,000	188

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1		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
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	4,000	4,000	3,800	3,776	3,500	0
178	5610 - SCHEDULING SOFTWARE - SQUARESPACE	440	440	440	440					
179	5665 - HEALTH OFFICER STIPEND	500	500	500	500	500	500	1,909	500	0
180	5700 - CONSULTANTS	500	500	500	500	500	500	0	0	0
181	60 - UNCLASSIFIED	1,050	1,050	1,050	1,050	1,050	1,050	106	709	0
182	5905 - ADVERTISING	300	300	300	300	300	300	0	0	0
183	5995 - INCIDENTALS (supplies for plotter)	750	750	750	750	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
	50 - LIBRARY									
	3-19-24 Select Board Approved 4 - 0									
188	1-22-24 Budget Committee Approved 3 - 0	155,441	155,441	155,441	155,441	152,112	121,840	115,361	111,899	106,647
189	01 - GENERAL	155,441	155,441	155,441	155,441	152,112	121,840	115,361	111,899	106,647
190	10 - PERSONNEL SERVICES	115,831	115,831	115,831	115,831	110,952	89,120	87,603	82,891	76,657
191	5000 - SALARIES (FT Head Librarian 40 hrs/wk \$58,374 w/Longevity; PT Asst Head Librarian \$19,467; 3 other PT- \$35,597).	113,438	113,438	113,438	113,438	107,005	85,400	84,517	79,165	73,475
192	5050 - RETIREMENT	2,393	2,393	2,393	2,393	3,948	3,720	3,086	3,726	3,183
193	15 - EMPLOYEE COSTS	2,100	2,100	2,100	2,100	1,900	2,000	1,529	1,339	817
194	5100 - TRAVEL	500	500	500	500	500	500	278	216	70
195	5110 - TRAINING (a few conferences, mostly day trips)	550	550	550	550	500	500	508	496	120
196	5115 - LODGING	200	200	200	200	200	200	152	165	0
197	5120 - MEALS	150	150	150	150	0	150	0	0	0
198	5125 - DUES & SUBSCR Several (Library Assn. & Prof Journ.)	700	700	700	700	700	650	591	461	627
199	20 - SUPPLIES	18,850	18,850	18,850	18,850	18,850	16,850	16,191	14,993	17,466
200	5200 - OFFICE	3,000	3,000	3,000	3,000	3,000	3,000	2,706	2,809	2,502
201	5205 - POSTAGE	150	150	150	150	150	250	44	199	179
202	5210 - BUILDING	500	500	500	500	500	0	0	0	0
203	5290 - BOOKS/PER. (Includes Download Membership)	15,200	15,200	15,200	15,200	15,200	13,600	13,442	11,985	14,785
204	25 - UTILITIES	9,760	9,760	9,760	9,760	9,360	7,620	7,999	7,555	5,948
205	5300 - ELECTRICITY	4,000	4,000	4,000	4,000	3,600	3,360	4,272	2,702	2,984
206	5305 - HEAT	5,000	5,000	5,000	5,000	5,000	3,500	2,997	4,144	2,321
207	5320 - TELEPHONE	760	760	760	760	760	760	730	709	643
208	30 - REPAIRS & MAINTENANCE	6,000	6,000	6,000	6,000	8,800	5,000	965	4,257	4,540
209	5425 - EQUIPMENT	1,000	1,000	1,000	1,000	3,800	1,000	91	587	422
210	5435 - BUILDING	5,000	5,000	5,000	5,000	5,000	4,000	874	3,669	4,118
211	40 - CONTRACTUAL SERVICES	650	650	650	650	0	0	0	0	0
212	5605 - SOFTWARE	350	350	350	350	0	0	0	0	0
213	5680 - WEB	300	300	300	300	0	0	0	0	0

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1		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
214	60 - UNCLASSIFIED	2,250	2,250	2,250	2,250	2,250	1,250	1,073	866	1,218
216	5905 - ADVERTISING	250	250	250	250	250	250	63	0	440
217	5925 - PROGRAM EXPENSES	2,000	2,000	2,000	2,000	2,000	1,000	999	866	778
	55 - RECREATION									
	3-19-24 Select Board Approved 4 - 0									
219	2-12-24 Budget Committee Approved 4 - 0	410,141	398,891	398,891	398,891	383,136	384,755	352,381	321,560	269,804
220	01 - GENERAL	410,141	398,891	398,891	398,891	383,136	384,755	352,381	321,560	269,804
221	10 - PERSONNEL SERVICES	291,436	291,436	291,436	291,436	279,586	275,215	251,523	226,876	198,131
222	5000 - SALARIES (FT Director 40 hrs w/longevity \$65,064; Admin. Asst. 16 hrs per wk \$17,587; Gobeil Park boat launch attendants \$36,400)	119,051	119,051	119,051	119,051	113,270	122,120	106,599	103,809	94,313
223	5003 - PROGRAM PAYROLL	166,855	166,855	166,855	166,855	157,648	145,000	137,513	116,095	99,407
225	5050 - RETIREMENT	5,530	5,530	5,530	5,530	8,668	8,095	7,411	6,971	4,411
226	15 - EMPLOYEE COSTS	5,700	5,700	5,700	5,700	5,500	5,500	4,819	4,735	4,907
227	5100 - TRAVEL	2,500	2,500	2,500	2,500	2,500	2,500	1,977	2,082	2,237
228	5110 - TRAINING	2,000	2,000	2,000	2,000	2,000	2,000	2,041	1,905	1,850
229	5125 - DUES & SUBSCRIPTIONS (w/ASCAP License)	1,200	1,200	1,200	1,200	1,000	1,000	801	747	820
230	20 - SUPPLIES	10,000	3,750	3,750	3,750	2,750	1,750	1,191	1,167	0
231	5200 - OFFICE	1,000	1,000	1,000	1,000	500	0	0	0	0
232	5210 - BUILDING	7,000	750	750	750	750	250	81	167	0
233	5245 - UNIFORMS	2,000	2,000	2,000	2,000	1,500	1,500	1,110	1,000	0
237	25 - UTILITIES	4,605	4,605	4,605	4,605	4,125	3,540	3,405	2,983	2,523
238	5300 - ELECTRICITY	2,100	2,100	2,100	2,100	2,100	2,100	1,965	1,386	1,083
239	5320 - TELEPHONE (Cell phone reimbursement 1-\$80, 1-\$40, fax line \$585)	2,505	2,505	2,505	2,505	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	93,400	93,400	91,175	98,750	91,443	83,800	62,193
245	5905 - ADVERTISING	4,000	4,000	4,000	4,000	5,000	5,000	1,025	3,890	2,781
247	5924 - TICKET SALES Funtown Splashtown (200)	9,900	9,900	9,900	9,900	9,900	7,000	6,985	0	3,200
248	5925 - PROGRAM EXPENSES	70,000	70,000	70,000	70,000	67,275	80,000	78,147	74,005	55,162
250	5940 - TOILETS	7,500	7,500	7,500	7,500	7,000	6,000	5,300	5,905	1,050
251	5995 - INCIDENTALS	2,000	2,000	2,000	2,000	2,000	750	0	0	0
	60 - PLANNING BOARD									
	3-19-24 Select Board Approved									
252	1-25-24 Budget Committee Approved 4 - 0	5,150	5,150	5,150	5,150	5,100	3,850	1,655	2,428	3,385
253	01 - GENERAL	5,150	5,150	5,150	5,150	5,100	3,850	1,655	2,428	3,385
254	10 - PERSONNEL SERVICES	3,000	3,000	3,000	3,000	3,000	3,000	1,400	1,250	2,025
255	5000 - SALARIES (\$25 per meeting)	3,000	3,000	3,000	3,000	3,000	3,000	1,400	1,250	2,025
257	15 - EMPLOYEE COSTS	300	300	300	300	250	0	0	0	45

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1		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
258	5110 - TRAINING (50.00 per planning member)	300	300	300	300	250	0	0	0	45
259	20 - SUPPLIES	100	100	100	100	100	100	0	45	0
260	5290 - BOOKS/PER	100	100	100	100	100	100	0	45	0
261	40 - CONTRACTURAL SERVICES	1,000	1,000	1,000	1,000	1,000	0	0	0	985
262	5600 - LEGAL	1,000	1,000	1,000	1,000	1,000	0	0	0	985
264	60 - UNCLASSIFIED	750	750	750	750	750	750	255	1,133	330
265	5905 - ADVERTISING	750	750	750	750	750	750	255	1,133	330
	62 - PLANNING DEPARTMENT									
	3-19-24 Select Board Approved 4 - 0									
267	1-25-24 Budget Committee Approved 4 - 0	60,934	60,934	60,934	60,934	101,113	101,231	61,533	61,897	67,867
268	01 - GENERAL	60,934	60,934	60,934	60,934	101,113	101,231	61,533	61,897	67,867
269	10 - PERSONNEL SERVICES	56,132	56,132	56,132	56,132	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	52,832	88,929	86,249	54,570	56,441	66,595
271	5005 - OVERTIME - ZBA, PB, etc.	2,000	2,000	2,000	2,000	3,500	3,000	0	-141	0
272	5050 - Retirement	1,300	1,300	1,300	1,300	4,161	7,332	2,803	3,597	1,211
273	15 - EMPLOYEE COSTS	3,552	3,552	3,552	3,552	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	100	100	100	235	0	45
276	5115 - LODGING	100	100	100	100	100	100	0	0	0
277	5120 - MEALS	50	50	50	50	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	3,302	3,023	2,950	2,934	2,000	16
279	60 - UNCLASSIFIED	1,250	1,250	1,250	1,250	1,250	1,250	902	0	0
280	5905 - ADVERTISING	500	500	500	500	500	500	158	0	0
281	5995 - INCIDENTALS	750	750	750	750	750	750	744	0	0
	65 - ZONING BRD OF APLS									
	3-19-24 Select Board Approved									
282	1-25-24 Budget Committee Approved 4 - 0	2,550	2,550	2,550	2,550	2,550	1,300	677	478	599
283	01 - GENERAL	2,550	2,550	2,550	2,550	2,550	1,300	677	478	599
284	10 - PERSONNEL SERVICES	800	800	800	800	800	800	309	343	160
285	5000 - SALARIES	800	800	800	800	800	800	161	171	160
286	5005 - OVERTIME	0	0	0	0	0	0	148	172	0
287	15 - EMPLOYEE COSTS	250	250	250	250	250	0	0	0	0
289	5125 - DUES & SUBSCRIPTIONS	250	250	250	250	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		438
292	40 - CONTRACTURAL SERVICES	1,000	1,000	1,000	1,000	1,000	0	0	0	0
293	5600 - LEGAL	1,000	1,000	1,000	1,000	1,000	0	0	0	0
294	60 - UNCLASSIFIED	500	500	500	500	500	500	368	135	0
295	5905 - ADVERTISING	500	500	500	500	500	500	368	135	0

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1		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
296	70 - PUBLIC SAFETY 3-19-24 Select Board Approved 4 - 0 3-18-24 Budget Committee Approved Dispatch 5 - 0 1-22-24 Budget Committee Approved 3 - 0	1,783,803	1,783,803	1,783,803	1,783,803	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	1,598,687	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	1,380,667	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	855,414	778,638	765,531	639,160	604,050	488,155
300	5001 - PER DIEM	361,868	361,868	361,868	361,868	322,827	314,264	216,180	247,279	260,958
301	5005 - OVERTIME	58,000	58,000	58,000	58,000	33,434	21,891	32,120	20,140	3,781
302	5050 - RETIREMENT	105,385	105,385	105,385	105,385	86,631	73,801	66,761	59,986	37,508
303	15 - EMPLOYEE COSTS	8,025	8,025	8,025	8,025	9,060	7,925	8,305	6,697	6,766
304	5100 - TRAVEL	125	125	125	125	150	175	75	174	104
305	5110 - TRAINING	7,900	7,900	7,900	7,900	8,910	7,750	8,230	6,523	6,662
306	20 - SUPPLIES	20,000	20,000	20,000	20,000	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	20,000	23,000	19,200	21,873	20,721	10,405
310	25 - UTILITIES	31,120	31,120	31,120	31,120	32,100	28,000	30,556	29,969	25,343
311	5300 - ELECTRICITY	14,200	14,200	14,200	14,200	14,700	12,700	12,546	13,984	11,545
312	5305 - HEAT	10,200	10,200	10,200	10,200	10,200	8,100	11,131	8,785	7,038
313	5320 - TELEPHONE (Cell phone reimbursements, land lines)	6,720	6,720	6,720	6,720	7,200	7,200	6,879	7,199	6,759
314	30 - REPAIRS & MAINTENANCE	153,275	153,275	153,275	153,275	162,310	172,530	143,784	130,229	166,419
315	5405 - VEHICLE	70,050	70,050	70,050	70,050	81,515	94,150	84,227	46,632	92,935
316	5425 - EQUIPMENT (Turnout gear replacement)	49,600	49,600	49,600	49,600	47,390	45,715	31,757	48,217	42,969
317	5430 - RADIOS/PAGERS	9,125	9,125	9,125	9,125	9,125	10,025	6,849	11,474	11,472
318	5435 - BUILDING	24,500	24,500	24,500	24,500	24,280	22,640	20,952	23,905	19,044
321	60 - UNCLASSIFIED	5,600	5,600	5,600	5,600	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	5,600	5,600	5,600	5,504	4,512	4,379
324	02- EMS	98,400	98,400	98,400	98,400	110,730	107,720	104,380	89,532	89,179
325	10 - PERSONNEL SERVICES	13,900	13,900	13,900	13,900	24,815	27,000	18,788	19,852	20,035
327	5002 - CALL PAY	13,900	13,900	13,900	13,900	24,815	27,000	18,788	19,852	20,035
328	15 - EMPLOYEE COSTS	19,575	19,575	19,575	19,575	20,820	15,100	18,571	11,792	11,881
329	5110 - TRAINING	8,100	8,100	8,100	8,100	8,810	7,000	7,510	4,721	5,017
330	5125 - DUES & SUBSCRIPTIONS	9,475	9,475	9,475	9,475	10,010	6,100	9,222	5,423	5,807
331	5130 - TEST & SHOTS	2,000	2,000	2,000	2,000	2,000	2,000	1,838	1,648	1,057
332	20 - SUPPLIES	35,400	35,400	35,400	35,400	35,425	35,650	34,862	28,932	27,555
333	5200 - SUPPLIES	9,450	9,450	9,450	9,450	9,325	9,000	12,368	10,095	7,918
334	5245 - UNIFORMS	9,950	9,950	9,950	9,950	10,100	10,650	7,149	7,039	8,200

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335	5295 - AMBULANCE	16,000	16,000	16,000	16,000	16,000	16,000	15,345	11,798	11,437
336	30 - REPAIRS & MAINTENANCE	7,600	7,600	7,600	7,600	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	7,600	7,300	7,600	9,635	7,384	7,848
339	40 - CONTRACTUAL SERVICES	18,500	18,500	18,500	18,500	18,500	18,500	18,164	19,802	15,127
340	5665 - HEALTH OFFICER STIPEND (DEP CHIEF)	500	500	500	500	500	500	500	500	500
341	5685 - EMS BILLING	18,000	18,000	18,000	18,000	18,000	18,000	17,664	19,302	14,627
344	60 - UNCLASSIFIED	3,425	3,425	3,425	3,425	3,870	3,870	4,362	1,768	3,739
345	0050 - AMBULANCE SUBSCPT F/B	1,425	1,425	1,425	1,425	1,370	1,370	1,777	1,056	1,267
346	5947 - MEETING/RETENTION/HONORARY	2,000	2,000	2,000	2,000	2,500	2,500	2,585	713	2,472
347	03 - DISPATCH	86,716	86,716	86,716	86,716	78,780	79,239	75,614	75,552	71,105
348	40 - CONTRACTUAL SERVICES	86,716	86,716	86,716	86,716	78,780	79,239	75,614	75,552	71,105
349	5675 - DISPATCH (Biddeford Police \$79,360; Repeater Lease/Maint \$5,250; Tower Elect \$316; Tower Generator \$1,200; Other Communication/IAR Paging \$590)	86,716	86,716	86,716	86,716	78,780	79,239	75,614	75,552	71,105
350	77 - HYDRANT RENTAL 3-19-24 Select Board Approved 4 - 0 1-22-24 Budget Committee Approved 3 - 0	62,000	62,000	62,000	62,000	61,000	61,000	59,696	59,696	59,696
351	01 - GENERAL	62,000	62,000	62,000	62,000	61,000	61,000	59,696	59,696	59,696
352	60 - UNCLASSIFIED	62,000	62,000	62,000	62,000	61,000	61,000	59,696	59,696	59,696
353	5935 - HYDRANTS (increased 1.5%)	62,000	62,000	62,000	62,000	61,000	61,000	59,696	59,696	59,696
354	79 - ROSS CORNER FIRE CO 3-19-24 Select Board Approved 4 - 0 1-22-24 Budget Committee Approved 3 - 0	11,160	11,160	11,160	11,160	9,993	9,993	9,993	9,360	9,360
355	01 - GENERAL	11,160	11,160	11,160	11,160	9,993	9,993	9,993	9,360	9,360
356	25 - UTILITIES	11,160	11,160	11,160	11,160	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	11,160	9,993	9,993	9,993	9,360	9,360
358	80 - HEALTH & SANITATION 3-19-24 Select Board Approved 4 - 0 2-05-24 Budget Committee Approved 4 - 0	857,120	857,120	857,120	857,120	830,220	803,600	693,665	646,969	564,867
359	01 - GENERAL	857,120	857,120	857,120	857,120	830,220	803,600	693,665	646,969	564,867
360	10 - PERSONNEL SERVICES	289,900	289,900	289,900	289,900	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	272,068	264,145	249,076	211,104	191,728	141,213
362	5005 - OVERTIME	10,000	10,000	10,000	10,000	10,000	10,000	5,533	6,406	8,007
363	5050 - RETIREMENT	7,832	7,832	7,832	7,832	14,575	10,049	10,279	9,094	3,866
364	15 - EMPLOYEE COSTS	1,500	1,500	1,500	1,500	1,300	1,300	2,041	1,425	2,095
365	5100 - TRAVEL (DEP training)	500	500	500	500	500	500	1,167	939	1,256

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1		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
366	5110 - TRAINING	500	500	500	500	500	500	875	486	589
367	5125 - DUES & SUBSRIPTIONS (MRRA)	500	500	500	500	300	300	0	0	250
368	20 - SUPPLIES	50,500	50,500	50,500	50,500	47,500	48,200	43,576	60,729	27,326
369	5200 - OFFICE	1,200	1,200	1,200	1,200	1,200	1,200	1,223	1,295	797
370	5230 - HOT TOP Repairs - Pavement down back	5,000	5,000	5,000	5,000	2,000	2,000	1,484	38,711	4,200
371	5240 - SIGNS	1,000	1,000	1,000	1,000	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	3,600	3,600	3,300	4,291	2,610	1,647
373	5250 - FUEL FOR ROLL OFF TRUCK & HEATERS	25,000	25,000	25,000	25,000	25,000	25,000	19,706	16,642	12,330
374	5270 - LICENSES (DEP)	700	700	700	700	700	700	562	1,145	727
375	5945 - ROLLOFF COMPACTOR CONTAINER 40 YRD	14,000	14,000	14,000	14,000	14,000	15,000	15,950	0	7,625
376	25 - UTILITIES	22,500	22,500	22,500	22,500	22,500	12,500	15,386	16,279	10,763
377	5300 - ELECTRICITY	10,000	10,000	10,000	10,000	10,000	10,000	12,913	10,179	8,665
378	5305 - HEAT- Q hut propane heat	10,000	10,000	10,000	10,000	10,000	0	0	4,295	0
379	5320 - TELEPHONE	2,500	2,500	2,500	2,500	2,500	2,500	2,473	1,805	2,098
380	30 - REPAIRS & MAINTENANCE	50,000	50,000	50,000	50,000	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	15,000	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	10,000	10,000	10,000	19,831	0	3,800
383	5425 - EQUIPMENT	15,000	15,000	15,000	15,000	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	10,000	10,000	10,000	6,936	7,099	1,874
385	40 - CONTRACTUAL SERVICES	437,620	437,620	437,620	437,620	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	8,000	4,000	4,275	3,561	2,770	3,828
387	5622 - FREON REMOVAL	6,000	6,000	6,000	6,000	7,000	6,000	5,301	4,449	5,584
388	5624 - UNIVERSAL WASTE	4,000	4,000	4,000	4,000	4,000	3,000	2,632	0	0
389	5626 - OBW/RC TIP FEES - Oversized Bulky Waste	106,000	106,000	106,000	106,000	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	20,000	20,000	57,000	33,172	20,829	36,115
391	5631 - ECOMAINE TIPPING FEES (Household Waste)	235,000	235,000	235,000	235,000	214,100	214,100	183,537	185,040	173,875
392	5635 - SHINGLES	6,000	6,000	6,000	6,000	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	30,000	30,000	30,000	0	19,500	23,054
395	5639 - RECYCLABLE SINGLE SORT	22,620	22,620	22,620	22,620	0	0	0	0	0
396	45 - PURCHASE CAPITAL	2,000	2,000	2,000	2,000	2,000	2,000	1,739	9,999	3,802
397	7000 - EQUIPMENT	1,000	1,000	1,000	1,000	1,000	1,000	852	9,999	3,802
398	7015 - BUILDINGS	1,000	1,000	1,000	1,000	1,000	1,000	887	0	0
399	60 - UNCLASSIFIED	3,100	3,100	3,100	3,100	3,100	3,100	1,958	1,603	4,504
400	5905 - ADVERTISING	100	100	100	100	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	3,000	3,000	3,000	1,958	1,603	3,144

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1		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
	85 - PUBLIC WORKS									
	3-19-24 Select Board Approved 4 - 0									
403	2-05-24 Budget Committee Approved 4 - 0	1,956,472	1,956,472	1,956,472	1,956,472	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	1,956,472	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	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	274,547	257,583	266,595	222,791	196,437	180,661
407	5005 - OVERTIME	8,000	8,000	8,000	8,000	8,000	12,000	3,884	4,862	5,273
408	5050 - RETIREMENT	14,823	14,823	14,823	14,823	17,243	23,681	17,413	10,211	5,163
409	15 - EMPLOYEE COSTS	3,000	3,000	3,000	3,000	3,000	4,000	2,088	521	355
410	5100 - TRAVEL (Some Personal Vehicle Usage)	500	500	500	500	500	1,000	719	215	305
411	5110 - TRAINING	1,500	1,500	1,500	1,500	1,500	2,500	1,015	16	50
412	5130 - TESTING	1,000	1,000	1,000	1,000	1,000	500	354	290	0
413	20 - SUPPLIES	589,750	589,750	589,750	589,750	595,150	459,750	445,743	511,226	440,230
414	5201 - NEW EQUIPMENT	25,000	25,000	25,000	25,000	25,000	25,000	15,473	26,692	8,892
415	5210 - BUILDING	4,000	4,000	4,000	4,000	3,000	2,500	2,431	239	304
416	5220 - CULVERTS	10,000	10,000	10,000	10,000	8,000	7,000	6,716	3,176	9,907
417	5225 - PATCHING & REPAIR (Est. 28 ton)	4,000	4,000	4,000	4,000	4,000	3,100	2,911	0	0
418	5230 - HOT TOP	315,000	315,000	315,000	315,000	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	190,000	190,000	115,000	110,642	179,307	129,100
420	5240 - SIGNS	4,000	4,000	4,000	4,000	4,000	4,000	2,532	1,766	3,475
421	5246 - PPE & CLOTHING ALLOWANCE (\$600 PER EMP)	3,000	3,000	3,000	3,000	2,400	2,400	2,371	2,334	2,099
422	5250 - GAS/DIESEL	34,000	34,000	34,000	34,000	43,000	25,000	35,278	26,294	17,304
423	5270 - LICENSES	750	750	750	750	750	750	400	0	413
424	25 - UTILITIES	13,000	13,000	13,000	13,000	15,000	9,700	10,278	10,650	6,844
425	5300 - ELECTRICITY	2,700	2,700	2,700	2,700	4,200	2,700	2,590	2,388	2,413
426	5305 - HEAT	6,000	6,000	6,000	6,000	6,500	4,000	3,989	4,634	1,947
427	5320 - TELEPHONE (Internet/Garage Phone/Cell reimb)	4,300	4,300	4,300	4,300	4,300	3,000	3,699	3,627	2,484
428	30 - REPAIRS & MAINTENANCE	278,792	278,792	278,792	278,792	251,000	264,000	282,095	219,008	245,288
429	5405 - VEHICLE (Inspection, tires, service)	22,500	22,500	22,500	22,500	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	20,000	19,000	17,000	20,883	29,635	12,508
432	5425 - EQUIPMENT	25,000	25,000	25,000	25,000	25,000	25,000	9,714	18,730	6,681
433	5430 - RADIOS	2,500	2,500	2,500	2,500	2,500	2,500	525	878	2,306
434	5435 - BUILDING	10,000	10,000	10,000	10,000	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	198,792	172,500	188,000	222,623	133,338	179,638
437	Ditching/Drainage	90,000	90,000	90,000	90,000	75,000	75,000			
438	Brush/Tree Work	60,000	60,000	60,000	60,000	60,000	60,000			
439	Sweeping	9,000	9,000	9,000	9,000	7,500	7,500			

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440	Poirier Guidelines (striping)	30,000	30,000	30,000	30,000	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	9,792	0	5,000			
443	40 - CONTRACTUAL SERVICES	768,060	768,060	768,060	768,060	753,500	570,500	645,500	565,797	500,350
444	5605 - SOFTWARE	5,500	5,500	5,500	5,500	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	20,000	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	742,560	728,000	560,000	560,000	560,000	500,000
448	60 - UNCLASSIFIED	6,500	6,500	6,500	6,500	10,000	1,500	1,200	1,210	1,030
449	5940 - TOILET RENTALS	1,500	1,500	1,500	1,500	1,500	1,500	1,200	1,210	1,030
450	5995 - INCIDENTALS	5,000	5,000	5,000	5,000	8,500	0	0	0	0
	87 - GENERAL ASSISTANCE									
	3-19-24 Select Board Approved 4 - 0									
451	1-18-24 Budget Comm 4 - 0	24,685	24,685	24,685	24,685	37,437	38,640	22,868	18,139	68,382
452	01 - GENERAL	24,685	24,685	24,685	24,685	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	585	860	540	725	25	40
458	5100 - TRAVEL	200	200	200	200	300	125	332	0	0
459	5110 - TRAINING	75	75	75	75	150	150	118	25	0
460	5115 - LODGING	200	200	200	200	250	125	155	0	0
461	5120 - MEALS	50	50	50	50	100	50	35	0	0
462	5125 - DUES & SUBSCRIPTIONS	60	60	60	60	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	24,100	25,100	26,950	13,762	3,671	61,250
466	5700 - HEAT	2,000	2,000	2,000	2,000	3,000	2,000	0	480	0
467	5705 - FOOD	500	500	500	500	500	1,000	668	41	200
468	5706 - PROPANE	500	500	500	500	500	500	0	0	0
469	5710 - RENT	18,000	18,000	18,000	18,000	18,000	20,000	12,537	2,773	60,265
470	5720 - MEDICINE	200	200	200	200	200	200	0	0	0
471	5721 - CREMATION	2,000	2,000	2,000	2,000	2,000	2,050	0	0	785
472	5725 - ELECTRICITY	700	700	700	700	700	1,000	557	376	0
473	5730 - GAS	100	100	100	100	100	100	0	0	0
474	5731 - WATER	100	100	100	100	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

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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
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
	92 - CAPITAL IMPROVEMENT PROGRAMS									
	3-19-24 Select Board Approved 4 - 0									
487	2-05-24 Budget Committee Approved 4 - 0	327,000	327,000	327,000	327,000	404,820	306,500	280,179	371,006	246,147
488	01 - GENERAL	327,000	327,000	327,000	327,000	404,820	306,500	280,179	371,006	246,147
489	45 - PURCHASE CAPITAL	327,000	327,000	327,000	327,000	404,820	306,500	280,179	371,006	246,147
490	7000 - EQUIPMENT	55,000	55,000	55,000	55,000	95,000	182,500	136,388	188,792	120,550
491	Contract Cruiser	50,000	50,000	50,000	50,000					0
492	Friendship Park Handicap Swing	5,000	5,000	5,000	5,000					
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	22,000	120,700	124,000	107,057	36,169	41,699
498	Library Repairs	15,000	15,000	15,000	15,000					
499	Flooring (Old Town Hall Office & Hallways)	7,000	7,000	7,000	7,000					
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	250,000	189,120	0	36,734	146,045	83,897
505	Road Paving (Middle Rd & Other small road sections)	250,000	250,000	250,000	250,000					
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				

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1		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
513	95 - UNCLASSIFIED 3-19-24 Select Board Approved 4 - 0 3-18-24 Budget Committee Approved 5900 5 - 0 2-12-24 Budget Committee Approved 5965 4 - 0 1-18-24 Budget Committee Approved 4 - 0	869,087	869,087	874,087	874,087	795,080	731,827	723,769	697,526	890,819
514	01 - GENERAL	869,087	869,087	874,087	874,087	795,080	731,827	723,769	697,526	690,819
515	40 - CONTRACTUAL SERVICES	262,346	262,346	262,346	262,346	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	262,346	249,853	200,000	203,228	183,203	195,922
517	60 - UNCLASSIFIED	606,741	606,741	611,741	611,741	545,227	531,827	520,541	514,322	494,897
518	5900 - YORK COUNTY TAX (EST) \$528,500 County Estimate Received March 05th	528,500	528,500	528,500	528,500	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	3,000	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	6,500	6,500	6,500	1,150	1,150	925
523	5956 - COMMUNITY GARDEN COMMITTEE	2,000	2,000	2,000	2,000	2,000	2,000	1,221	1,504	1,046
524	5960 - CEMETERIES	5,000	5,000	5,000	5,000	5,000	5,000	1,888	4,030	4,949
525	5965 - TAYLOR HOUSE	5,000	5,000	10,000	10,000	5,000	5,000	5,000	5,000	5,000
526	5970 - MEMORIAL DAY (Flags & Holders)	1,500	1,500	1,500	1,500	1,500	1,500	740	480	0
527	5975 - REGIONAL TV ACCESS	42,000	42,000	42,000	42,000	37,600	35,000	35,000	35,000	32,600
528	5991 - AGENCIES	12,741	12,741	12,741	13,241	12,841	12,541	12,541	11,008	12,083
529	American Red Cross	660	660	660	660	660	660	660	0	575
530	Caring Unlimited	2,381	2,381	2,381	2,381	2,381	2,381	2,381	2,308	2,308
531	Kids Free to Grow	500	500	500	500	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	800	400	400	400	300	300
534	Southern Maine Agency on Aging	2,900	2,900	2,900	2,900	3,300	3,000	3,000	2,900	2,900
535	Southern Maine Memorial Veteran's Cemetery Association	500	500	500	1,000	500	500	500	500	500
536	York County Community Action	3,500	3,500	3,500	3,500	3,500	3,500	3,500	3,500	3,500
537	York County Shelters	1,500	1,500	1,500	1,500	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 3-19-24 Select Board Approved 5 - 0 1-18-24 Budget Committee Approved 4 - 0	15,000	15,000	15,000	15,000	8,000	8,000	9,263	1,854	0
543	01 - GENERAL	15,000	15,000	15,000	15,000	8,000	8,000	9,263	1,854	0
546	60 - UNCLASSIFIED	15,000	15,000	15,000	15,000	8,000	8,000	9,263	1,854	0
547	5905 - ADVERTISING	0	0	0	0		1,260	0	0	0

2025 PROPOSED MUNICIPAL BUDGET
Select Board Approved 03-19-24

	A	B	C	D	E	F	G	H	I	J
1		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
548	5925 - PROGRAM EXPENSES	15,000	15,000	15,000	15,000	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	9,414,611	9,403,361	9,408,361	9,408,361	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	9,414,611	9,403,361	9,408,361	9,408,361	19,440,567	18,399,131	17,686,607	16,973,423	16,101,129