

2022 PROPOSED MUNICIPAL BUDGET - FISCAL YEAR 2021/2022

(Red text is mostly new notes for FY 21/22 budget year) Approved by BOS April 6, 2021

	A	B	C	D	E	F	G	H	I	J
1		DEPARTMENT RECOMM. 2021-2022	TOWN ADMIN RECOMM. 2021-2022	BUDGET CMTE RECOMM. 2021-2022	SELECTMEN RECOMM. 2021-2022	BUDGET 2020-2021	BUDGET 2019-2020	ACTUAL BUDGET EXPENDED 2019-2020	ACTUAL BUDGET EXPENDED 2018-2019	ACTUAL BUDGET EXPENDED 2017-2018
2	10 - GENERAL GOVERNMENT - BC approved 4-0	430,755	430,755	430,755	434,905	418,105	410,655	386,168	383,342	374,708
3	01 - GENERAL	430,755	430,755	430,755	434,905	418,105	410,655	386,168	383,342	374,708
4	10 - PERSONAL SERVICES	282,230	282,230	282,230	286,730	280,930	274,530	257,768	264,127	260,586
5	5000 - SALARIES/BENEFITS	282,230	282,230	282,230	286,730	280,930	274,530	257,768	264,127	260,586
6	Custodian (40 hours) (includes longevity bonus)	40,900	40,900	40,900	40,900	40,060	40,060	37,984	38,262	36,773
7	Selectmen	21,500	21,500	21,500	26,000	21,500	21,500	21,142	21,500	24,500
8	Admin. Asst. (40 hrs. including occasional OT)	40,000	40,000	40,000	40,000	48,000	42,250	38,286	36,694	37,545
9	Motor Veh. Agent) (includes longevity bonus)	41,560	41,560	41,560	41,560	40,770	40,770	40,282	41,968	39,691
10	Deputy Tn. Administrator stipend (\$100/day when TA absent)	1,500	1,500	1,500	1,500	1,500	1,500	900	3,400	3,400
11	Customer Service Rep	16,000	16,000	16,000	16,000	13,000	13,000	13,553	13,242	10,329
12	Temp Help/Misc help	0	0			0	0	455	638	2,599
13	Town administrator contract salary	100,000	100,000	100,000	100,000	100,000	100,000	100,000	94,768	92,500
14	Audit Adjustment FY 2019-2020							-6,286		
15	5005 - OVERTIME - mostly custodian	1,100	1,100	1,100	1,100	1,100	1,100	377	286	878
16	5040-Health Insurance Auditor adjustment FY 19-20						0	-2,958		
17	5050 - RETIREMENT (for up to 5 employees (Town contrib. is increasing from 7.6% to 8.0% and employee contribution is either 7.5% or 6.75% depending on when the employee joined PERS))	19,670	19,670	19,670	19,670	15,000	14,350	14,033	13,369	12,371
18	15 - EMPLOYEE COSTS	17,000	17,000	17,000	14,150	14,650	14,600	15,603	11,740	10,646
19	5100 - TRAVEL	3,500	3,500	3,500	3,500	2,000	1,500	3,254	215	477
20	5110 - TRAINING	750	750	750	750	750	1,200	666	485	814
21	5115 - LODGING	500	500	500	500	500	500	462	389	101
22	5120 - MEALS	250	250	250	250	400	400	19	180	193
23	5125 - DUES/SUBSCRIPTIONS (MMA \$8650, SMPDC \$2850) (FY21-22 SMPDC moved to Planning Dept)	12,000	12,000	12,000	9,150	11,000	11,000	11,202	10,471	9,061
24	20 - SUPPLIES	35,500	35,500	35,500	33,000	34,000	34,000	28,166	29,943	29,505
25	5200 - OFFICE	20,000	20,000	20,000	17,500	17,500	17,500	17,950	16,763	15,277
26	5205 - POSTAGE	12,000	12,000	12,000	12,000	12,000	12,000	7,361	8,120	9,842
27	5210 - BUILDING						0	28		
28	5275-TAX BILLS	3,500	3,500	3,500	3,500	4,500	4,500	2,827	5,060	4,386
29	25-UTILITIES	7,000	7,000	7,000	7,000	7,000	7,000	6,304	5,959	6,020
30	5320 - TELEPHONE	7,000	7,000	7,000	7,000	7,000	7,000	6,304	5,959	6,020
31	30 - REPAIRS & MAINTENANCE	525	525	525	525	525	525	525	525	525
32	5430 - RADIOS	525	525	525	525	525	525	525	525	525

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33	40 - CONTRACTUAL SERVICES	54,000	54,000	54,000	59,000	46,500	45,500	48,315	40,684	33,583
34	5600 - LEGAL (Includes \$for ZBA,PB, & CEO)	35,000	35,000	35,000	40,000	30,000	30,000	35,972	23,516	20,012
35	5640 - AUDITOR (Plus new monthly CPA assistance)	17,500	17,500	17,500	17,500	15,000	14,000	10,350	14,400	11,000
36	5660 - TOWN REPORT	1,500	1,500	1,500	1,500	1,500	1,500	1,993	2,767	2,571
37	60 - UNCLASSIFIED	7,000	7,000	7,000	7,000	7,000	7,000	3,625	3,940	9,683
38	5905 - ADVERTISING	4,000	4,000	4,000	4,000	4,000	4,000	2,254	3,188	3,997
39	5985 - TEN TOWN GROUP					0	0	0	0	
40	5995 - INCIDENTALS (unforeseen expenses, employee recognition)	3,000	3,000	3,000	3,000	3,000	3,000	1,372	753	1,182
41	5998 - PRIOR YEAR ADJ									4,504
42	65 - Animal Control Officer	27,500	27,500	27,500	27,500	27,500	27,500	25,863	26,425	24,160
43	6100 - ACO EXPENSES - animal shelter costs, cell phone, vet supplies, contracted labor, possible future mileage reimbursement and new contract	27,500	27,500	27,500	27,500	27,500	27,500	25,863	26,425	24,160
44	13 - LEASES/DEBT SERVICE									
45	Matured Debt Service 2018/19 - FD Tahoe - \$11,141 -- Ambulance \$32,670									
46	13 - LEASES/DEBT SERVICE - BC approved 4-0	325,803	325,803	325,803	325,803	402,052	296,154	299,572	245,147	302,276
47	01 - GENERAL	325,803	325,803	325,803	325,803	402,052	296,154	299,572	245,147	302,276
48	70 - DEBT SERVICE (total of principal, interest) Retired Debt \$90K consists of Dump Truck \$28K, Ambul. \$39K, Loader Backhoe \$23K	318,189	318,189	318,189	318,189	397,452	291,554	294,018	240,603	302,276

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49	6000 - PRINCIPAL 1. Salt shed \$700K - 2.72% - payment #6 of 10 = \$70,000 2. Two cardiac monitors \$51K - 3.05% - payment #5 of 5 = \$10,500 3. Trash truck \$175K - 2.96% - payment #3 of 5 = \$34,039 4. FD Service Truck - \$24,558 - 4.140% - payment #4 of 5 = \$4,917 5. DPW Pick-up truck - \$37,400- 3% - payment #3 of 5 = \$7,272 6. FD - New fire engine \$475,000 - 3.97% - payment #3 of 10 \$41,256 7. - DPW - New one-ton truck - \$70,000- 1.95% - Payment #2 of 5 - \$13,475 8. - Fire Dept - New ladder truck - \$800,000- 2.43%-payment #2 of 10 \$77,850 9. Land Deal- \$100,000-2.69%-payment #1 of 10 \$10,154	269,465	269,465	269,465	269,465	349,734	266,654	276,221	219,029	273,433
50	6005 - ANNUAL INTEREST ESTIMATES 1. Salt shed - \$8,531 2. Two cardiac monitors - \$320 3. Trash truck - \$3,158 4. FD Service Truck - \$416 5. DPW pick-up truck - \$684 6. FD - new fire engine - \$15,313 7. - DPW - New one-ton truck - \$1,082 8. - Fire Dept. - New ladder truck - \$17,980 9. Land Deal - \$1,240	48,724	48,724	48,724	48,724	47,718	24,900	17,797	21,574	28,843
51	6010 - LEASES SUBTOTAL	7,614	7,614	7,614	7,614	4,600	4,600	5,553	4,544	0
52	copiers lease(3 copiers thru June 2022 and 1 thru June 2026)	7,614	7,614	7,614	7,614	4,600	4,600	5,553	4,544	
53	15 - INSURANCES/BENEFITS - BC approved 3 - 0	810,440	810,440	810,440	810,440	749,941	653,625	657,498	554,834	496,789
54	01 - GENERAL	810,440	810,440	810,440	810,440	749,941	653,625	657,498	554,834	496,789
55	10 - PERSONAL SERVICES	755,440	755,440	755,440	755,440	701,941	608,625	612,024	512,060	455,282
56	5010 - FICA/MEDI TAX ESTIMATE	168,900	168,900	168,900	168,900	162,475	145,875	149,911	141,638	130,408
57	5020 -457 RETIREMENT PLAN FIXED COSTS	1,100	1,100	1,100	1,100	750	750	770	680	665
58	5025 - ACCUMULATED VACATION AND SICK TIME BUYOUT ESTIMATE	20,000	20,000	20,000	20,000	20,000	15,000	28,027	13,310	14,306

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59	5030 - WORKERS COMPENSATION est 2-8-21	95,000	95,000	95,000	95,000	89,301	53,000	87,743	55,702	45,870
60	5035 - UNEMPLOYMENT est 2-8-21	15,000	15,000	15,000	15,000	13,000	13,000	4,087	11,881	11,555
61	5040 - Health and Dental INSURANCE (for FY 17/18 and beyond all health and dental insurance costs are shown here instead of individual budget lines). The Town provides 100% health and dental coverage for FT employees and meets the employee halfway. We estimate we will have up to 27 insured employees and 4 employees insured elsewhere and taking the \$7200/yr. buyout. Our budget includes \$386,640k for health and dental premiums, \$40K for HRA reimbursement and \$28,800K for 4 buyouts. Also 0% increase in 2022.	455,440	455,440	455,440	455,440	416,415	381,000	341,485	288,849	252,478
62	35 - INSURANCE	55,000	55,000	55,000	55,000	48,000	45,000	45,474	42,774	41,507
63	— 5500 — LIABILITY— See line below									182
64	5520 - PROPERTY & CASUALTY & LIABILITY	55,000	55,000	55,000	55,000	48,000	45,000	45,474	42,774	41,325
65	20 - TOWN CLERK - BC approved 4-0	69,412	69,412	69,412	69,412	67,230	64,830	59,901	51,754	48,793
66	01 - GENERAL	69,412	69,412	69,412	69,412	67,230	64,830	59,901	51,754	48,793
67	10 - PERSONAL SERVICES	52,312	52,312	52,312	52,312	48,880	47,480	47,630	38,150	38,079
68	5000 - SALARIES (one 40 hour position)	46,000	46,000	46,000	46,000	45,000	43,200	43,686	35,025	35,265
69	5005 - OVERTIME	2,632	2,632	2,632	2,632	500	1,000	662	529	349
70	5050 - RETIREMENT	3,680	3,680	3,680	3,680	3,380	3,280	3,282	2,595	2,465
71										
72	15 - EMPLOYEE COSTS	1,600	1,600	1,600	1,600	1,850	1,850	835	1,236	1,009
73	5100 - TRAVEL	500	500	500	500	750	750	351	456	345
74	5110 - TRAINING	500	500	500	500	500	500	300	582	405
75	5115 - LODGING	250	250	250	250	250	250	0	0	83
76	5120 - MEALS	200	200	200	200	200	200	64	108	71
77	5125 - DUES & SUBSCRIPTIONS	150	150	150	150	150	150	120	90	105
78	20 - SUPPLIES	15,000	15,000	15,000	15,000	16,000	15,000	11,211	12,054	9,424
79	5285 - ELECTION EXPENSE	15,000	15,000	15,000	15,000	16,000	15,000	11,211	12,054	9,424
80	60 - UNCLASSIFIED	500	500	500	500	500	500	225	314	281
81	5905 - ADVERTISING	500	500	500	500	500	500	225	314	281

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82	25 - TAX COLLECTOR - BC approved 3 - 0	49,650	49,650	49,650	49,650	44,370	44,370	43,381	43,124	41,998
83	01 - GENERAL	49,650	49,650	49,650	49,650	44,370	44,370	43,381	43,124	41,998
84	10 - PERSONAL SERVICES	49,320	49,320	49,320	49,320	44,040	44,040	43,351	42,965	41,968
85	5000 - SALARY (40 hrs. per week plus occasional OT)	46,000	46,000	46,000	46,000	41,000	41,000	40,357	40,041	39,240
86	5050 - RETIREMENT	3,320	3,320	3,320	3,320	3,040	3,040	2,993	2,923	2,727
87										
88	15 - EMPLOYEE COSTS	330	330	330	330	330	330	30	160	30
89	5100 - TRAVEL	150	150	150	150	150	150	0	75	0
90	5110 - TRAINING	150	150	150	150	150	150	0	55	0
91	5125 - DUES & SUBSCRIPTIONS	30	30	30	30	30	30	30	30	30
92	30 - TREASURER - BC approved 4-0	70,396	69,065	70,396	70,396	67,405	67,405	65,884	65,221	64,398
93	01 - GENERAL	70,396	69,065	70,396	69,916	66,925	66,925	65,444	64,741	63,918
94	10 - PERSONAL SERVICES	68,291	66,960	68,291	68,291	65,300	65,300	64,076	63,602	62,378
95	5000 - SALARY (includes longevity bonus)	63,232	62,000	63,232	63,232	60,800	60,800	59,582	59,275	58,341
96	5050 - RETIREMENT	5,059	4,960	5,059	5,059	4,500	4,500	4,493	4,327	4,037
97										
98	15 - EMPLOYEE COSTS	1,625	1,625	1,625	1,625	1,625	1,625	1,368	1,139	1,540
99	5100 - TRAVEL	1,000	1,000	1,000	1,000	1,000	1,000	825	1,022	1,147
100	5110 - TRAINING	300	300	300	300	300	300	221	0	264
101	5115 - LODGING	150	150	150	150	150	150	208	0	
102	5120 - MEALS	100	100	100	100	100	100	84	42	64
103	5125 - DUES & SUBSCRIPTIONS	75	75	75	75	75	75	30	75	65
104	25 - Utilities	480	480	480	480	480	480	440	480	480
105	5320 - CELL PHONE REIMBURSEMENT	480	480	480	480	480	480	440	480	480
106	32 - IT DEPARTMENT - BC approved 3 - 0 - 1 (Jim)	132,088	131,500	131,500	131,500	128,467	128,467	126,305	126,816	140,409
107	01 - GENERAL	132,088	131,500	131,500	131,500	128,467	128,467	126,305	126,816	140,409
108	10 - PERSONAL SERVICES	68,248	67,660	67,660	67,660	65,267	65,267	63,972	63,600	62,591
109	5000 - SALARIES (includes longevity bonus)	63,232	62,700	62,700	62,700	60,767	60,767	59,562	59,273	58,540
110	5050 - RETIREMENT	5,016	4,960	4,960	4,960	4,500	4,500	4,410	4,327	4,051
111										

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112	15 - EMPLOYEE COSTS	1,200	1,200	1,200	1,200	1,400	1,400	333	723	482
113	5100 - TRAVEL	400	400	400	400	400	400	36	225	437
114	5110 - TRAINING	800	800	800	800	1,000	1,000	298	498	45
115	20 - SUPPLIES	0	0	0	0	0	0	0	0	0
116	25 - UTILITIES	1,100	1,100	1,100	1,100	960	960	1,005	960	960
117	5320 - TELEPHONE	1,100	1,100	1,100	1,100	960	960	1,005	960	960
118	30 - REPAIRS & MAINTENANCE	10,440	10,440	10,440	10,440	10,440	10,440	10,329	11,491	11,263
119	5425 - EQUIPMENT	10,440	10,440	10,440	10,440	10,440	10,440	10,329	11,491	11,263
120	40 - CONTRACTUAL SERVICES	39,100	39,100	39,100	39,100	38,400	38,400	41,645	39,076	36,272
121	5605 - SOFTWARE (TRIO \$18K, Time Warner \$7K, GIS maint. \$3K, other annual licenses and fees etc.)	36,960	36,960	36,960	36,960	36,260	36,260	36,581	36,936	34,708
122	5680 - WEB HOSTING, EMAIL, DOMAIN SERVICES	2,140	2,140	2,140	2,140	2,140	2,140	5,064	2,140	1,564
123	60 - UNCLASSIFIED	12,000	12,000	12,000	12,000	12,000	12,000	9,020	10,965	28,842
124	5976 - cable TV repairs, upgrades to TV 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	9,020	10,965	28,842
125	35 - MUNICIPAL BUILDINGS - BC approved 4-0	88,500	88,500	88,500	88,500	87,750	100,500	68,106	83,230	78,386
126	01 - GENERAL	88,500	88,500	88,500	88,500	87,750	100,500	68,106	83,230	78,386
127	15 - EMPLOYEE COSTS	2,500	2,500	2,500	2,500	2,000	3,000	2,327	2,656	2,861
128	5100 - TRAVEL (mostly custodian mileage reimbursement)	2,500	2,500	2,500	2,500	2,000	3,000	2,327	2,656	2,861
129	20 - SUPPLIES	8,000	8,000	8,000	8,000	7,250	17,000	5,405	5,249	3,510
130	5200-OFFICE	0	0	0	0	0	0	167		
131	5210 - BUILDING/CLEANING	7,000	7,000	7,000	7,000	7,000	17,000	3,834	4,978	3,510
132	5245-UNIFORMS	0	0	0	0	0	0	477		
133	5246 - PERSONAL PROTECT EQUIP	1,000	1,000	1,000	1,000	250	0	927	271	
134	25 - UTILITIES	52,000	52,000	52,000	52,000	55,000	57,000	47,101	51,100	51,620
135	5300 - ELECTRICITY	40,000	40,000	40,000	40,000	40,000	42,000	38,650	38,495	40,418
136	5305 - HEAT	12,000	12,000	12,000	12,000	15,000	15,000	8,450	12,605	11,202
137	30 - REPAIRS & MAINTENANCE	13,000	13,000	13,000	13,000	11,000	11,000	9,434	15,420	19,880
138	5400 - GENERAL	5,000	5,000	5,000	5,000	5,000	5,000	2,566	4,920	5,861
139	5405 - VEHICLE/FUEL (for town hall maintenance vehicle)	1,000	1,000	1,000	1,000	0		0	15	
140	5425 - EQUIPMENT	2,000	2,000	2,000	2,000	1,000	1,000	1,753	2,271	895

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1										
141	5435 - BUILDING	5,000	5,000	5,000	5,000	5,000	5,000	5,114	8,214	13,124
142	60 - UNCLASSIFIED	13,000	13,000	13,000	13,000	12,500	12,500	3,841	8,806	515
143	5915 - TRAFFIC LIGHTS REPAIR/MAINTENANCE	3,000	3,000	3,000	3,000	2,500	2,500	3,841	8,806	515
144	5976 - EMERGENCY FUND (to be carried forward annually so a reserve will build up and NOT revert to fund balance on June 30 each year)	10,000	10,000	10,000	10,000	10,000	10,000	0	0	
145	40 - TAX ASSESSOR - BC approved 4-0	67,750	67,750	67,750	67,750	63,500	64,000	64,000	55,329	63,099
146	01 - GENERAL	67,750	67,750	67,750	67,750	63,500	64,000	64,000	55,329	63,099
147	10 - PERSONAL SERVICES	67,000	67,000	67,000	67,000	59,500	59,500	59,186	53,660	51,047
148	5000 - SALARY (contract 130 days + \$7500 clerical 1 day wk)	67,000	67,000	67,000	67,000	59,500	59,500	59,186	53,660	51,047
149	15 - EMPLOYEE COSTS	750	750	750	750	1,000	0	0	19	28
150	5100 - TRAVEL	500	500	500	500	750	0	0	19	28
151	5110 - TRAINING	250	250	250	250	250	0	0		
152	20 - SUPPLIES	0	0	0	0	3,000	4,500	4,814	1,650	12,024
153	5215 - MAPS (annual tax map updates)					3,000	4,500	4,814	1,650	12,024
154	45 - CODE ENFORCEMENT - BC approved 4-0	91,325	90,025	90,025	87,025	86,210	88,010	82,576	78,105	60,497
155	01 - GENERAL	91,325	90,025	90,025	87,025	86,210	88,010	82,576	78,105	60,497
156	10 - PERSONAL SERVICES	77,010	77,010	77,010	77,010	75,975	75,975	73,417	71,067	61,939
157	5000 - SALARIES (one 40 hr. CEO 63,300- Deputy CEO time of 7500 hours per month for inspections, vacation and sick coverage)	70,800	70,800	70,800	70,800	69,200	69,200	66,486	66,590	58,056
158	5005 - Overtime/extra time for CEO at Bd Sel, PB and ZBA mtngs as needed	1,020	1,020	1,020	1,020	2,000	2,000	2,190	0	
159	5050 - RETIREMENT	5,190	5,190	5,190	5,190	4,775	4,775	4,740	4,477	3,883
160										
161	15 - EMPLOYEE COSTS	1,775	2,475	2,475	2,475	2,375	2,975	2,773	2,652	1,540
162	5100 - TRAVEL and POV MILEAGE reimbursement for CEO and Deputies	800	1,500	1,500	1,500	1,400	2,000	2,543	2,134	1,330
163	5110 - TRAINING	500	500	500	500	500	500	20	250	0
164	5120 - MEALS	125	125	125	125	125	125	0	0	0

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165	5125 - DUES & SUBSCRIPTIONS	350	350	350	350	350	350	210	268	210
166	20 - SUPPLIES	1,840	1,840	1,840	1,840	1,100	300	0	0	309
167	5215 - MAPS					0	0	0	0	0
168	5250 - FUEL (new)	800	800	800	800	800	0	0		
169	5290 - CODE BOOKS/REFERENCE	1,040	1,040	1,040	1,040	300	300	0	0	309
170	25 - UTILITIES	1,200	1,200	1,200	1,200	960	960	1,093	1,030	600
171	5320 - TELEPHONE	1,200	1,200	1,200	1,200	960	960	1,093	1,030	600
172	30 - REPAIRS AND MAINTENANCE	2,000	2,000	2,000	2,000	1,800	1,800	3,074	852	1,254
173	5400 - GENERAL									
174	5405 - VEHICLE	2,000	2,000	2,000	2,000	1,800	1,800	3,074	852	1,254
175	40 - CONTRACTUAL SERVICES	5,500	3,500	3,500	500	3,500	5,500	2,219	1,866	-5,054
176	5600 - LEGAL (FY 21-22 moved to Gen Govt)	5,000	3,000	3,000	0	3,000	5,000	1,719	1,866	-5,054
177	5665 - HEALTH OFFICER STIPEND	500	500	500	500	500	500	500		
178	5700 - CONSULTANTS						0	0	0	0
179	45 - PURCHASES CAPITAL									
180	60 - UNCLASSIFIED	2,000	2,000	2,000	2,000	500	500	0	639	-91
181	5905 - ADVERTISING					500	500	0	0	179
182	5995 - INCIDENTALS (Large format Plotter)	2,000	2,000	2,000	2,000	0	0	0	639	-270
183	49 - OVERLAY	0	0	0	0	0	0	38,616	102,120	18,504
184	01 - GENERAL						0	38,616	102,120	18,504
185	60 - UNCLASSIFIED						0	38,616	102,120	18,504
186	5999 - ABATEMENTS						0	38,616	102,120	18,504
187	50 - LIBRARY - BC approved 4-0	118,780	117,980	117,980	117,980	110,807	110,807	104,032	98,929	86,895
188	01 - GENERAL	118,780	117,980	117,980	117,980	110,807	110,807	104,032	98,929	86,895
189	10 - PERSONAL SERVICES	86,540	85,740	85,740	85,740	79,082	79,082	73,334	72,799	63,909
190	5000 - SALARIES (FT head librarian for 32hrs/week (\$41,900K), existing PT employees 40 hrs. per week total, plus 13 hrs. per week add'l PT labor)	83,100	82,300	82,300	82,300	76,047	76,047	70,264	69,978	62,563
191	5050 - RETIREMENT	3,440	3,440	3,440	3,440	3,035	3,035	3,070	2,821	1,346
192										
193	15 - EMPLOYEE COSTS	1,980	1,980	1,980	1,980	1,965	1,965	1,229	1,305	1,220
194	5100 - TRAVEL	500	500	500	500	500	500	222	272	402
195	5110 - TRAINING (a few conferences, mostly day trips)	500	500	500	500	500	500	210	352	206
196	5115 - LODGING (Maine Library Conference)	200	200	200	200	200	200	152	167	0

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1										
197	5120 - MEALS	150	150	150	150	150	150	0	15	0
198	5125 - DUES/SUBSCRIPTIONS Several (Lib. Assn. and prof. journals)	630	630	630	630	615	615	646	499	612
199	20 - SUPPLIES	16,750	16,750	16,750	16,750	15,750	15,750	15,540	12,439	12,641
200	5200 - OFFICE	3,000	3,000	3,000	3,000	2,500	2,500	2,508	1,896	1,947
201	5205 - POSTAGE	250	250	250	250	250	250	125	146	212
202	5290 - BOOKS/PER. (Includes download library membership)	13,500	13,500	13,500	13,500	13,000	13,000	12,906	10,397	10,482
203	25 - UTILITIES	7,260	7,260	7,260	7,260	7,760	7,760	5,991	6,811	5,774
204	5300 - ELECTRICITY	3,000	3,000	3,000	3,000	3,000	3,000	2,848	2,577	2,898
205	5305 - HEAT	3,500	3,500	3,500	3,500	4,000	4,000	2,515	3,632	2,385
206	5320 - TELEPHONE	760	760	760	760	760	760	627	602	491
207	30 - REPAIRS & MAINTENANCE	5,000	5,000	5,000	5,000	5,000	5,000	6,759	4,759	2,984
208	5425 - EQUIPMENT	1,000	1,000	1,000	1,000	1,000	1,000	1,073	606	669
209	5435 - BUILDING	4,000	4,000	4,000	4,000	4,000	4,000	5,686	4,153	2,315
210	40 - CONTRACTUAL SERVICES	0	0	0	0	0	0	67	0	0
211	5605-SOFTWARE	0	0	0	0	0	0	8	0	0
212	5680 - WEB							58	0	0
213	45 - PURCHASES CAPITAL	0	0	0	0	0	0	519	0	0
214	7000 - EQUIPMENT	0	0	0	0	0	0	519	0	0
215	60 - UNCLASSIFIED	1,250	1,250	1,250	1,250	1,250	1,250	593	816	367
216	5905 - ADVERTISING	250	250	250	250	250	250	0	110	176
217	5925 - PROGRAM EXPENSES	1,000	1,000	1,000	1,000	1,000	1,000	593	706	191
218	5995 - INCIDENTALS						0	0	0	0
219	55 - RECREATION - BC approved 3-1 (Diane)	343,600	338,400	338,400	333,400	303,800	319,750	267,261	270,916	260,847
220	01 - GENERAL	343,600	338,400	338,400	333,400	303,800	319,750	267,261	270,916	260,847
221	10 - PERSONAL SERVICES	246,480	246,480	246,480	246,480	220,160	234,880	200,206	194,916	181,340
222	5000 - SALARIES (FT Director (40 hrs.)\$56,500K, Admin. Asst 40 hrs. per week \$37k, Gobeil Park boat launch attendant \$10,500K)	104,000	104,000	104,000	104,000	103,000	107,800	92,508	85,526	86,714
223	5005 - OVERTIME	0	0	0	0	0	0	0	341	0
224	5003 - PROGRAM PAYROLL (17% raise to \$14 hr per Bd Sel)	135,000	135,000	135,000	135,000	110,000	119,745	103,524	105,114	91,282
225	5040 - HEALTH INSURANCE (Two FTE) (see section 15)	0	0	0	0	0	0	0	0	-440

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226	5050 - RETIREMENT	7,480	7,480	7,480	7,480	7,160	7,335	4,175	3,935	3,784
227	15 - EMPLOYEE COSTS	5,500	5,500	5,500	5,500	5,500	5,500	3,084	3,996	5,729
228	5100 - TRAVEL	2,500	2,500	2,500	2,500	2,500	2,500	1,850	2,253	4,137
229	5110 - TRAINING	2,000	2,000	2,000	2,000	2,000	2,000	328	1,499	1,352
230	5125 - DUES & SUBSCRIPTIONS (including ASCAP license)	1,000	1,000	1,000	1,000	1,000	1,000	906	245	240
231	20 - SUPPLIES	1,250	1,250	1,250	1,250	250	0	245	176	188
232	5210 - BUILDING	250	250	250	250	250	0	0	0	0
233	5200 - OFFICE	0	0	0	0	0	0	245	35	
234	5245 - UNIFORMS (new)	1,000	1,000	1,000	1,000	0	0	0		
235	5246 - PERSONAL PROTECT EQUIP					0	0	0	141	
236	5290 - BOOKS/PER.					0	0	0		
237	5250 - GAS/DIESEL					0	0	0		188
238	25 - UTILITIES	3,920	3,920	3,920	3,920	3,440	3,920	3,044	3,564	1,842
239	5300 - ELECTRICITY	2,000	2,000	2,000	2,000	2,000	2,000	1,724	1,684	1,362
240	5320 - TELEPHONE (cell phone reimbursements 1-\$80 & 2-\$)	1,920	1,920	1,920	1,920	1,440	1,920	1,320	1,880	480
241	30 - REPAIRS & MAINTENANCE	7,000	7,000	7,000	2,000	2,500	2,500	2,500	99	929
242	5422 - GROUNDS MAINTENANCE (Friendship Prk Field Rebuild \$5K - moved to line 446 DPW per BOS FY 20-21)	5,000	5,000	5,000	0	2,500	0	0	99	
243	5425 - EQUIPMENT	0	0			0	2,500	2,500		929
244	5435 - BUILDING (paint & carpet)	2,000	2,000	2,000	2,000	0	0			
245	60 - UNCLASSIFIED	79,450	74,250	74,250	74,250	71,950	72,950	58,182	68,165	70,819
246	5905 - ADVERTISING	6,000	4,000	4,000	4,000	4,000	5,000	2,715	5,148	3,321
247	5923 - TRIPS					0	0	0	0	11,918
248	5924 - TICKET SALES (corresponding 1:1 with increased revenue budget)...150 Funtown tickets only	3,200	0			3,200	3,200	2,900	3,019	2,900
249	5925 - PROGRAM EXPENSES (includes summer camp bus fees from RSU 57, more summer camp expenses, Funergy improvements and equipment)	65,000	65,000	65,000	65,000	60,000	60,000	49,077	55,698	49,000
250	5940 - TOILETS (two at Gobeil Park plus one other)	4,500	4,500	4,500	4,500	4,000	4,000	3,185	4,000	3,180
251	5995 - INCIDENTALS	750	750	750	750	750	750	305	300	500
252	58 - REC WALKING GRANT	0	0	0	0	0	0	0	0	905
253	01 - REC DEPT WALKING GRANT	0	0	0	0		0	0	0	905
254	60 - UNCLASSIFIED	0	0	0	0		0	0	0	905
255	5926 - GRANT EXPENSES	0	0	0	0	0	0	0	0	905

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256	60 - PLANNING BOARD - BC approved 4-0	7,850	7,850	7,850	3,850	7,850	7,850	6,279	2,466	6,725
257	01 - GENERAL	7,850	7,850	7,850	3,850	7,850	7,850	6,279	2,466	6,725
258	10 - PERSONAL SERVICES	3,000	3,000	3,000	3,000	3,000	3,000	2,961	2,209	2,770
259	5000 - SALARIES (\$25 per meeting)	3,000	3,000	3,000	3,000	3,000	3,000	2,525	2,100	2,770
260	5005 - OVERTIME	0	0	0	0	0	0	436	109	
261	15 - EMPLOYEE COSTS	0	0	0	0	0	0	0	0	0
262	5110 - TRAINING					0				0
263	20 - SUPPLIES	100	100	100	100	100	100	92	16	89
264	5290 - BOOKS/PER.	100	100	100	100	100	100	92	16	89
265	40 - CONTRACTUAL SERVICES	4,000	4,000	4,000	0	4,000	4,000	2,995	130	3,587
266	5600 - LEGAL (FY 21-22 moved to Gen Govt)	4,000	4,000	4,000	0	4,000	4,000	2,995	130	3,587
267	5700 - CONSULTANTS						0	0	0	0
268	60 - UNCLASSIFIED	750	750	750	750	750	750	231	111	279
269	5905 - ADVERTISING	750	750	750	750	750	750	90	71	279
270	5995 - INCIDENTALS						0	140	40	0
271	62 - PLANNING DEPARTMENT - BC approved 4-0	76,330	121,930	101,930	104,880	74,970	103,440	58,780	74,931	77,542
272	01 - GENERAL	76,330	121,930	101,930	104,880	74,970	103,440	58,780	74,931	77,542
273	10 - PERSONAL SERVICES	75,780	121,380	101,380	101,380	74,420	102,890	58,276	74,931	77,475
274	5000 - SALARIES - Admin. Asst. 40 hours (\$39K) and Parttime Planner \$30,000 (FT planner est cost \$70K)	69,000	109,000	89,000	89,000	70,000	90,000	56,473	71,713	74,503
275	5000 - EDC Contract assistance	1,500	1,500	1,500	1,500	1,500	7,500	0	0	
276	Overtime (for Admin Asst at ZBA, PB meetings, etc.)	2,000	2,000	2,000	2,000	0	2,000	1,119	0	0
277	5050 - RETIREMENT	3,280	8,880	8,880	8,880	2,920	3,390	685	3,218	2,972
278										
279	15 - EMPLOYEE COSTS	550	550	550	3,400	550	550	204	0	0
280	5100 - TRAVEL	200	200	200	200	200	200	149	0	0
281	5110 - TRAINING	100	100	100	100	100	100	55	0	0
282	5115 - LODGING	100	100	100	100	100	100	0	0	0
283	5120 - MEALS	50	50	50	50	50	50	0	0	0
284	5125 - DUES & SUBSCRIPTIONS(FY 21-22 SMPDC moved from Gen Gvt to Planning \$2850)	100	100	100	2,950	100	100	0	0	0
285	60 - UNCLASSIFIED	0	0	0	100	0	0	300	0	67

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1										
286	5905 - ADVERTISING	0	0		0		0	300	0	67
287	5995 - INCIDENTALS	0	0		100		0	0	0	0
288	65 - ZONING BOARD OF APPEALS - BC approved 3-0-1 (Jim)	3,550	3,550	3,550	3,550	3,700	3,700	830	576	5,772
289	01 - GENERAL	3,550	3,550	3,550	3,550	3,700				5,772
290	10 - PERSONAL SERVICES	800	800	800	800	800	800	481	400	825
291	5000 - SALARIES	800	800	800	800	800	800	481	400	825
292	15 - EMPLOYEE COSTS	0	0	0	0	0	0	0	0	0
293	5110 - TRAINING	0	0	0	0	0	0	0	0	0
294	5125 - DUES & SUBSCRIPTIONS	0	0	0	0	0	0	0	0	0
295	20 - SUPPLIES	0	0	0	0	150	150	128	16	83
296	5205 - POSTAGE	0	0	0	0	0	0	0	8	0
297	5290 - BOOKS/PER.	0	0	0	0	150	150	128	8	83
298	40 - CONTRACTUAL SERVICES	2,500	2,500	2,500	2,500	2,500	2,500	0	0	4,594
299	5600 - LEGAL	2,500	2,500	2,500	2,500	2,500	2,500	0	0	4,594
300	60 - UNCLASSIFIED	250	250	250	250	250	250	221	160	270
301	5905 - ADVERTISING	250	250	250	250	250	250	221	160	270
302	70 - PUBLIC SAFETY - BC Approved 3 - 0	1,330,031	1,339,031	1,339,031	1,339,031	1,201,209	1,062,684	1,049,075	1,181,269	960,667
303	01 - GENERAL FIRE	1,142,331	1,151,331	1,151,331	1,151,331	1,026,369	887,144	898,006	1,024,215	812,765
304	10 - PERSONAL SERVICES	945,216	954,216	954,216	954,216	809,499	698,709	729,264	672,514	631,393
305	5000 - SALARIES - Fire Chief - \$77k; Deputy Chief - \$63k Captains - five ranging \$48 - \$52k - Administrative Assistant - \$37K Longevity Pay and new Additional Hours - \$37,800, 2 FF/EMT's \$44K ea	548,000	548,000	548,000	548,000	419,151	419,151	410,193	410,737	384,941
306	5000 - SALARIES - 2 NEW FF/EMT positions @ \$43K each in response to continued call volume increase and continued reduction in volunteer call force availability	86,190	86,190	86,190	86,190	88,400	0	0		
307	5001 - PER DIEM	259,626	259,626	259,626	259,626	259,038	244,742	286,270	229,934	220,119
308	5005 - OVERTIME	3,500	3,500	3,500	3,500	3,500	3,500	2,197	1,194	1,060
309	5050 - RETIREMENT - Change to plan for 25 yrs of service w/o any age requirement is a 1.5% increase in Town	47,900	56,900	56,900	56,900	39,410	31,316	30,604	30,648	25,273
310	15 - EMPLOYEE COSTS	7,675	7,675	7,675	7,675	6,250	6,250	6,047	6,433	4,628
311	5100 - TRAVEL	225	225	225	225	250	250	127	855	262
312	5110 - TRAINING	7,450	7,450	7,450	7,450	6,000	6,000	5,920	5,578	4,366

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313	20 - SUPPLIES	13,500	13,500	13,500	13,500	15,000	15,000	13,011	14,079	13,492
314	5200 - OFFICE (see EMS Section O2)								41	
315	5250 - GAS/DIESEL	13,500	13,500	13,500	13,500	15,000	15,000	13,011	14,038	13,492
316	25 - UTILITIES	27,200	27,200	27,200	27,200	27,900	29,220	24,674	27,236	27,480
317	5300 - ELECTRICITY	12,000	12,000	12,000	12,000	12,000	13,100	11,218	11,273	11,962
318	5305 - HEAT	8,000	8,000	8,000	8,000	9,180	9,400	6,897	9,543	9,400
319	5320 - TELEPHONE (includes cell phone reimbursements and station landline)	7,200	7,200	7,200	7,200	6,720	6,720	6,559	6,419	6,118
320	30 - REPAIRS & MAINTENANCE	143,065	143,065	143,065	143,065	162,045	132,465	120,097	298,854	113,670
321	5405 - VEHICLE	64,100	64,100	64,100	64,100	94,675	62,800	58,493	184,943	52,691
322	5425 - EQUIPMENT (turnout gear, annual Scott bottles replacement)	46,600	46,600	46,600	46,600	37,445	39,380	36,513	56,923	29,343
323	5430 - RADIOS/PAGERS	11,475	11,475	11,475	11,475	11,475	11,835	9,577	11,713	10,623
324	5435 - BUILDING (see CIP budget section 92 for other project info)	20,890	20,890	20,890	20,890	18,450	18,450	15,514	45,275	21,013
325	40 - CONTRACTURAL SERVICES	0	0	0	0	0	0	0	500	0
326	5665 - HEALTH OFFICER	0	0	0	0	0	0	0	500	0
327	45 - PURCHASES CAPITAL	0	0	0	0	0	0	0	59	0
328	7025 - COMPUTERS								59	
329	60 - UNCLASSIFIED	5,675	5,675	5,675	5,675	5,675	5,500	4,913	4,540	22,102
330	0021 -DONATIONS								300	18,081
331	5944 - EMA/Communication (Hotspot charges (\$1,320), local repeater lease (\$525), Cable TV EMA line (\$480), Generator Service (\$1,000), Repeater Maint. Fee (\$2,100), shelter supplies (\$250).	5,675	5,675	5,675	5,675	5,675	5,500	4,913	4,240	4,021
332	02 - EMS	111,450	111,450	111,450	111,450	104,090	111,130	86,635	94,594	87,392
333	10 - PERSONAL SERVICES	28,000	28,000	28,000	28,000	30,000	33,650	20,452	28,447	26,926
334	5001 - PER DIEM	0	0	0	0	0	0	22	0	0
335	5002 - CALL PAY	28,000	28,000	28,000	28,000	30,000	33,650	20,430	28,447	26,926
336	15 - EMPLOYEE COSTS	14,850	14,850	14,850	14,850	12,640	12,640	9,017	12,705	10,564
337	5110 - TRAINING	6,750	6,750	6,750	6,750	5,035	5,035	1,104	4,961	4,145
338	5125 - DUES & SUBSCRIPTIONS	6,100	6,100	6,100	6,100	5,605	5,605	5,488	5,679	5,286
339	5130 - TEST & SHOTS	2,000	2,000	2,000	2,000	2,000	2,000	2,425	2,065	1,133
340	20 - SUPPLIES	37,200	37,200	37,200	37,200	29,200	30,050	26,310	27,451	24,630
341	5200 - OFFICE/BUILDING	10,500	10,500	10,500	10,500	8,000	8,350	7,722	7,210	6,800

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1										
342	5245 - UNIFORMS	9,200	9,200	9,200	9,200	8,200	7,700	8,040	8,271	6,401
343	5295 - AMBULANCE	17,500	17,500	17,500	17,500	13,000	14,000	10,548	11,970	11,429
344	30 - REPAIRS & MAINTENANCE	9,100	9,100	9,100	9,100	10,065	10,065	8,439	8,953	7,395
345	5405 - VEHICLE					2,000	2,000	2,205	1,003	1,386
346	5425 - EQUIPMENT (for ambulances)	9,100	9,100	9,100	9,100	8,065	8,065	6,234	7,950	6,009
347	40 - CONTRACTUAL SERVICES	18,500	18,500	18,500	18,500	18,500	20,500	19,648	14,163	16,099
348	5665 - HEALTH OFFICER STIPEND (Dep. Chief only)	500	500	500	500	500	500	500	1,000	500
349	5685 -EMS billing service	18,000	18,000	18,000	18,000	18,000	20,000	19,148	13,163	15,599
350	45 - PURCHASES CAPITAL	0	0	0	0	0	0	0	0	0
351	7005 - RADIOS									
352	60 - UNCLASSIFIED	3,800	3,800	3,800	3,800	3,685	4,225	2,769	2,876	1,778
353	0050 - AMBULANCE SUBSCPT F/B	1,300	1,300	1,300	1,300	1,185	1,225	1,137	960	661
354	5947 - EMPLOYEE RETENTIONS/RECRUITMENT, MEM DAY FLAGS	2,500	2,500	2,500	2,500	2,500	3,000	1,632	1,916	1,117
355	03 - DISPATCH	76,250	76,250	76,250	76,250	70,750	64,410	64,434	62,460	60,510
356	40 - CONTRACTUAL SERVICES	76,250	76,250	76,250	76,250	70,750	64,410	64,434	62,460	60,510
357	5675 - DISPATCH (Biddeford Police Dept. \$68,250; Repeater Lease/Maint \$5,250; Tower Elect \$960; Tower Generator \$1,200; Other Communication/IAR Paging \$590	76,250	76,250	76,250	76,250	70,750	64,410	64,434	62,460	60,510
358	77 - HYDRANT RENTAL - BC approved 3 - 0	61,000	61,000	61,000	61,000	61,000	59,700	59,696	59,696	46,424
359	01 - GENERAL	61,000	61,000	61,000	61,000	61,000	59,700	59,696	59,696	46,424
360	60 - UNCLASSIFIED	61,000	61,000	61,000	61,000	61,000	59,700	59,696	59,696	46,424
361	5935 - HYDRANTS	61,000	61,000	61,000	61,000	61,000	59,700	59,696	59,696	46,424
362	79 - ROSS CORNER FIRE COMPANY - BC appvd 3 - 0	9,360	9,360	9,360	9,360	9,360	9,987	9,987	10,120	9,760
363	01 - GENERAL	9,360	9,360	9,360	9,360	9,360	9,987	9,987	10,120	9,760
364	25 - UTILITIES	9,360	9,360	9,360	9,360	9,360	9,987	9,987	10,120	9,760
365	5330 - ROSS CORNER FIRE DEPT - budget is divided equally between Waterboro, Shapleigh and Alfred	9,360	9,360	9,360	9,360	9,360	9,987	9,987	10,120	9,760
366	80 - HEALTH & SANITATION - BC approved 3 - 0	672,635	672,635	672,635	672,635	527,907	488,527	475,857	480,871	411,202
367	01 - GENERAL	672,635	672,635	672,635	672,635	527,907	488,527	475,857	480,871	411,202
368	10 - PERSONAL SERVICES	188,710	188,710	188,710	188,710	161,332	111,032	119,624	108,903	93,641

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369	5000 - SALARIES - FT manager \$47, 1 PT upgrade to FT \$37,740K , 2 - PTE alternate work weeks \$23K, 1- PTE 27 h/w \$21K, 1 fill-in plus vacation & sick time \$5,000,Truck driver 40 hrs \$42K	175,450	175,450	175,450	175,450	155,000	105,700	112,512	103,043	89,750
370	5005 - OVERTIME	6,000	6,000	6,000	6,000	3,000	2,000	4,869	2,707	1,028
371	5040 - HEALTH INSURANCE (3 FTE)(see budget sect 15)							0		-240
372	5050 - RETIREMENT	7,260	7,260	7,260	7,260	3,332	3,332	2,242	3,153	3,103
373	15 - EMPLOYEE COSTS	1,600	1,600	1,600	1,600	1,500	1,500	740	1,373	886
374	5100 - TRAVEL (more staff to DEP training)	850	850	850	850	850	850	384	617	294
375	5110 - TRAINING	500	500	500	500	500	500	106	506	442
376	5125 - DUES & SUBSCRIPTIONS (MRRA)	250	250	250	250	150	150	250	250	150
377	20 - SUPPLIES	68,600	68,600	68,600	68,600	17,900	12,900	3,033	3,893	2,260
378	5200 - OFFICE	1,200	1,200	1,200	1,200	1,200	1,200	786	2,346	575
379	5230 - HOT TOP Repairs/ New Pvmnt down back	40,000	40,000	40,000	40,000	0	0	0		0
380	5240 - SIGNS	1,000	1,000	1,000	1,000	1,000	1,000	0	128	162
381	5246 - PERSONAL PROTECTIVE EQUIPMENT (boots, jackets, rain suits, gloves)2 FT @\$600 4 PT@300	2,700	2,700	2,700	2,700	2,000	2,000	1,142	734	859
382	5270 - LICENSES (DEP)	700	700	700	700	700	700	1,105	684	664
383	5945 - ROLLOFF COMPACTOR CONTAINER NEW 40 YRD ROLL OF	8,000	8,000	8,000	8,000	0	8,000	0	0	
384	5250 - FUEL (Roll Off Truck & Heaters)	15,000	15,000	15,000	15,000	13,000				
385	25 - UTILITIES	12,000	12,000	12,000	12,000	10,100	10,100	11,616	10,693	9,792
386	5300 - ELECTRICITY	9,500	9,500	9,500	9,500	8,500	8,500	9,518	8,900	8,237
387	5320 - TELEPHONE	2,500	2,500	2,500	2,500	1,600	1,600	2,097	1,793	1,555
388	30 - REPAIRS & MAINTENANCE	35,000	35,000	35,000	35,000	30,000	30,000	21,763	17,225	23,332
389	5405 - VEHICLE (skid steer and loader/backhoe)	10,000	10,000	10,000	10,000	10,000	10,000	2,050	4,298	5,698
390	5423 - Roll off container repairs (for 4-5 units)	7,000	7,000	7,000	7,000	7,000	7,000	10,726	2,244	5,983
391	5425 - EQUIPMENT (compactor maint)	10,000	10,000	10,000	10,000	10,000	10,000	7,258	3,164	6,612
392	5435 - BUILDING REPAIRS (structural repairs, painting)	8,000	8,000	8,000	8,000	3,000	3,000	1,729	7,520	5,039
393	40 - CONTRACTUAL SERVICES	361,625	361,625	361,625	361,625	302,975	293,895	297,382	319,830	278,688
394	5619-ANTIFREEZED	0	0	0	0	0	0	148		
395	5620 - PLOWING	0	0	0	0	0	0	0	0	
396	5621 - Oil and antifreeze (new per gallon tipping fee)	4,275	4,275	4,275	4,275	1,775	0	1,891		
397	5622 - Freon removal	3,000	3,000	3,000	3,000	5,525	0	2,940		
398	5624 - Bulbs	0	0	0	0	0	0	818		

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399	5626 - OBW/RC Tip Fees --Oversized bulky waste (700 est. tons @\$73 per ton) 120 loads and single sort recycling (450 est. tons @ \$35/ton) tipping fees to ecomaine - 175 loads	75,850	75,850	75,850	75,850	66,850	57,800	52,654	92,728	71,981
400	5627 - Non-recyclable demo debris tipping fee (300 est. tons @ \$95 per ton) - 40 loads - now includes sheetrock	57,000	57,000	57,000	57,000	28,500	22,800	41,694	10,108	17,354
401	5628 - Non recyclable hauling by contractor	0	0	0	0	0	5,000	7,325	3,720	6,820
402	5629 - Non recyclable fuel surcharges (if diesel >\$3 gal)	0	0	0	0	0	0	0	0	0
403	5631 - ECOMAINE TIPPING FEES (household waste) estimated 2,450 tons @ \$75/ton	183,750	183,750	183,750	183,750	166,075	158,775	149,674	160,629	146,755
404	5632 - HAULING to ecoMaine	0	0	0	0	0	25,000	7,800	27,475	25,550
405	5633 - FUEL SURCHARGES (for household waste)	0	0	0	0	0	0	0	836	73
406	5635 - SHINGLES tonnage (est 190 tons)	17,750	17,750	17,750	17,750	14,250	9,520	13,438	5,037	8,337
407	5636 - Shingles Hauling (estimate 15 loads)	0	0	0	0	0	0	1,035	2,296	1,818
408	5637 - Fuel surcharge shingle hauling	0	0	0	0	0	0	0	0	0
409	5638 - GRINDING (of wood waste)	20,000	20,000	20,000	20,000	20,000	15,000	17,000	17,000	0
410	5639-Recy Single Sort	0	0	0	0	0	0	965		
411	45 - PURCHASES CAPITAL	2,000	2,000	2,000	2,000	1,000	5,000	7	0	0
412	7000 - EQUIPMENT	1,000	1,000	1,000	1,000	1,000	0	0	0	0
413	7015 - BUILDINGS	1,000	1,000	1,000	1,000	0	5,000	7	0	0
414	60 - UNCLASSIFIED	3,100	3,100	3,100	3,100	3,100	24,100	21,693	18,953	2,603
415	5905 - ADVERTISING	100	100	100	100	100	100	70	7	0
416	5993 - SPRING CLEANUP (one Saturday in June)	0	0	0	0	0	21,000	21,000	15,973	1,286
417	5995 - INCIDENTALS (unforeseen expenses)	3,000	3,000	3,000	3,000	3,000	3,000	624	2,973	1,317
418	85 - PUBLIC WORKS - BC approved 3 - 0	1,504,385	1,504,385	1,504,385	1,569,385	1,483,230	1,504,090	1,464,942	1,465,921	1,243,639
419	01 - GENERAL	1,504,385	1,504,385	1,504,385	1,569,385	1,483,230	1,504,090	1,464,942	1,465,921	1,243,639
420	10 - PERSONAL SERVICES	241,235	241,235	241,235	241,235	225,370	210,190	201,021	181,110	124,163
421	5000 - SALARIES (includes approx. \$70K for FT DPW director, \$57K for DPW#1; \$43K for DPW #2, \$42K for new CDL DPW #3 -position plus \$7,500 Parks/Rec seasonal grounds laborer mowing, etc.	220,210	220,210	220,210	220,210	211,680	198,500	191,078	169,859	120,384
422	5005 - OVERTIME	8,000	8,000	8,000	8,000	8,000	6,000	6,907	8,156	3,581

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423	5040 - HEALTH INSURANCE (possibly 4 FTE)(see budget section 15)					0	0	0		-240
424	5050 - RETIREMENT	13,025	13,025	13,025	13,025	5,690	5,690	3,036	3,094	438
425	15 - EMPLOYEE COSTS	4,500	4,500	4,500	4,500	5,000	10,000	164	4,148	9,242
426	5100 - TRAVEL (Some personal vehicle usage)	2,000	2,000	2,000	2,000	2,500	10,000	164	4,148	9,242
427	5110 TRAINING	2,500	2,500	2,500	2,500	2,500				
428	20 - SUPPLIES	517,650	517,650	517,650	517,650	511,860	514,900	577,926	480,501	497,047
429	5201 - NEW EQUIPMENT(for asst. vehicles, new trailer and shop tools)	25,000	25,000	25,000	25,000	10,000	10,000	2,037	4,659	1,450
430	5210 - BUILDING	500	500	500	500	500	0	765	0	
431	5220 - CULVERTS	0	0	0	0	7,500	14,000	11,947	13,636	14,016
432	5230 - HOT TOP - (increase existing road maintenance)	275,000	275,000	275,000	275,000	275,110	275,000	350,060	285,318	284,540
433	5235 - SAND & SALT	190,000	190,000	190,000	190,000	190,000	190,000	182,015	157,268	182,560
434	5240 - SIGNS - street, traffic, stop, speed limit	4,000	4,000	4,000	4,000	4,000	4,000	2,331	61	555
435	5246 - PPE and clothing allowance (\$600/PP)	2,400	2,400	2,400	2,400	4,000	2,900	604	1,232	523
436	5250 - GAS/DIESEL	20,000	20,000	20,000	20,000	20,000	18,000	28,167	17,928	12,695
437	5270 - LICENSES	750	750	750	750	750	1,000	0	400	708
438	25 - UTILITIES	8,000	8,000	8,000	8,000	8,000	8,500	8,004	8,117	6,451
439	5300 - ELECTRICITY	2,000	2,000	2,000	2,000	2,000	2,000	1,506	1,650	1,286
440	5305 - HEAT	3,000	3,000	3,000	3,000	3,000	3,000	4,119	3,984	2,434
441	5320 - TELEPHONE (Internet and phone @ Garage, cell reimb. for two employees	3,000	3,000	3,000	3,000	3,000	3,500	2,380	2,483	2,731
442	30 - REPAIRS & MAINTENANCE	191,500	191,500	191,500	196,500	189,000	205,500	136,002	240,465	150,920
443	5405 - VEHICLE (loader, dump truck, one ton, pick-up, trash truck)	22,000	22,000	22,000	22,000	22,000	18,000	20,017	16,851	11,138
444	5418 - PIT RESTORATION	0	0	0	0	0	0	5,500	0	0
445	5420 - Mowing equipment repairs (for 2 zero turn mowers)	2,000	2,000	2,000	2,000	2,000	2,000	172	1,859	1,000
446	5422 - GROUNDS MAINTENANCE (loam and seed ballfields) (routine mowing, seeding, raking etc. at all sites + FP Rebuild)	12,000	12,000	12,000	17,000	12,000	22,500	16,885	5,032	
447	5425 - EQUIPMENT	0	0	0	0	0	0	0	0	0
448	5430 - RADIOS (for dump truck, trash truck)	2,500	2,500	2,500	2,500	2,500	2,500	525	2,532	525
449	5435 - BUILDING	2,500	2,500	2,500	2,500	0	10,000	6,403	3,239	171

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450	5437 - WATERLINE	0	0	0		0	0	0	86,259	
451	5445 - TOWN ROADS MAINT - includes \$30K brush clearing and mowing, \$65K roads/bridges/sweeping, \$25K existing ditch cleanout, \$7,500 cold patch, \$20k striping, \$3K catch basin cleanout	150,500	150,500	150,500	150,500	150,500	150,500	86,500	124,694	138,086
452	40 - CONTRACTUAL SERVICES	540,000	540,000	540,000	600,000	542,500	553,000	540,550	550,500	455,096
453	5610 - Crush our gravel in our pit	40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000
454	5612 - ENGINEERING	0	0	0	0	2,500	2,500	0	0	
455	5620 - PLOWING (\$560K for plow contract FY 20-21)	500,000	500,000	500,000	560,000	500,000	510,500	500,550	510,500	415,096
456	45 - PURCHASES CAPITAL	0	0	0	0	0	0	0	0	0
457	7001 - (see CIP budget section 92)		0	0	0	0	0	0	0	
458	60 -UNCLASSIFIED	1,500	1,500	1,500	1,500	1,500	2,000	1,276	1,080	720
459	5940- TOILET rentals (one in salt shed winter months then sometimes two on summer jobsites)	1,500	1,500	1,500	1,500	1,500	2,000	1,260	1,080	720
460	5995 - INCIDENTALS	0	0	0	0	0	0	16	0	0
461	87 - GENERAL ASSISTANCE - BC approved 3 - 0	35,160	35,160	35,160	35,160	50,000	47,591	21,696	18,126	34,473
462	01 - GENERAL	35,160	35,160	35,160	35,160	50,000	47,591	21,696	18,126	34,473
463	10 - PERSONAL SERVICES	7,800	7,800	7,800	7,800	8,361	8,361	8,710	6,270	6,151
464	5000 - SALARIES (7 hrs per week)	7,600	7,600	7,600	7,600	8,361	8,361	8,607	6,153	6,118
465	5005 - OVERTIME	200	200	200	200		0	103	118	33
466	5050 - RETIREMENT						0		0	
467	15 - EMPLOYEE COSTS	890	890	890	890	810	810	80	621	517
468	5100 - TRAVEL	300	300	300	300	300	300	0	208	180
469	5110 - TRAINING	150	150	150	150	150	150	0	110	190
470	5115 - LODGING	250	250	250	250	250	200	0	238	99
471	5120 - MEALS	100	100	100	100	50	100	0	36	18
472	5125 - DUES & SUBSCRIPTIONS	90	90	90	90	60	60	80	30	30
473	50 - GENERAL ASSISTANCE	26,470	26,470	26,470	26,470	40,829	38,420	12,905	11,234	26,882
474	5700 - HEAT	2,000	2,000	2,000	2,000	4,000	4,000	554	1,749	238
475	5705 - FOOD	1,000	1,000	1,000	1,000	1,000	1,000	0	45	1,388
476	5706 - PROPANE	500	500	500	500	500	500	0	0	0
477	5710 - RENT	20,000	20,000	20,000	20,000	32,409	30,000	11,600	9,011	20,807
478	5720 - MEDICINE	200	200	200	200	200	200	179	42	0

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479	5721 - CREMATION	1,570	1,570	1,570	1,570	1,570	1,570	0	0	1,570
480	5725 - ELECTRICITY	1,000	1,000	1,000	1,000	1,000	1,000	573	387	922
481	5730 - GAS	100	100	100	100	50	50	0	0	0
482	5731 - WATER	100	100	100	100	100	100	0	0	111
483	60 - UNCLASSIFIED	0	0	0	0	0	0	0	0	923
484	5905 - ADVERTISING						0	0	0	0
485	5995 - INCIDENTALS (unforeseen expenses)					0	0			923
486	89 - CHRISTMAS DONATIONS						0	0		
487	01 - General						0	0		
488	50 - GENERAL ASSISTANCE	0	0				0	0		
489	5708 - SHOPPER CHRISTMAS	0	0				0	0		
490	90 - EDUCATION	0	0	0	0	0	9,005,403	9,005,402	8,563,056	8,372,336
491	01 - GENERAL	0	0	0	0	0	9,005,403	9,005,402	8,563,056	8,372,336
492	55 - EDUCATION	0	0	0	0	0	9,005,403	9,005,402	8,563,056	8,372,336
493	5800 - MSAD #57						9,005,403	9,005,402	8,563,056	8,372,336
494	91 - FUEL DONATIONS	0	0	0			0	5,515	6,570	9,512
495	01 -FUEL DONATIONS		0				0	5,515	6,570	9,512
496	92 - CAPITAL IMPROVEMENT PROGRAMS - BC approved 3 - 1 (Jim)									
496		496,201	561,201	496,201	495,000	257,963				
497	01 - GENERAL	496,201	561,201	496,201	495,000	257,963				
498	45 - PURCHASES CAPITAL	496,201	561,201	496,201	495,000	257,963				
499	7000 - EQUIPMENT	277,001	277,001	277,001	245,000	99,663				
500	Plow for FD Pickup	7,000	7,000	7,000	0	14,250				
501	FD SCBA bottle replacement	14,250	14,250	14,250	14,250	31,000				
502	(Staff vehicle YR 1 pmt plus fitup costs-FD SUV to replace 2008)	20,000	20,000	20,000	20,000	0				
503	Town Hall mtng room furniture (New)	1	1	1	0	9,413				
504	Lions Field Lights Replacement	25,000	25,000	25,000	0	45,000				
505	New Loader Backhoe (\$130K estimate)with 5yr financing est.@4%	27,000	27,000	27,000	27,000					

2022 PROPOSED MUNICIPAL BUDGET - FISCAL YEAR 2021/2022

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1		DEPARTMENT RECOMM. 2021-2022	TOWN ADMIN RECOMM. 2021-2022	BUDGET CMTE RECOMM. 2021-2022	SELECTMEN RECOMM. 2021-2022	BUDGET 2020-2021	BUDGET 2019-2020	ACTUAL BUDGET EXPENDED 2019-2020	ACTUAL BUDGET EXPENDED 2018-2019	ACTUAL BUDGET EXPENDED 2017-2018
506	Generator for middle school emerg. Shelter qualification. \$183,750. Town to be Reimbursed 100% by FEMA & RSU 57	183,750	183,750	183,750	183,750	0				
507	7015 - BUILDINGS Subtotal	69,200	69,200	69,200	35,000	26,800				
508	Central Station bay doors replacement	17,200	17,200	17,200	0	5,500				
509	Central Station Old Alfred Rd sign	5,000	5,000	5,000	0	0				
510	Cental Station new mtg room flooring	12,000	12,000	12,000	0	10,000				
511	Old Town Hall replace siding	35,000	35,000	35,000	35,000	9,000				
512						2,300				
513						0				
514	7030 - UPGRADE ROADS -Subtotal	150,000	215,000	150,000	215,000	131,500				
515	Ossipee Hill Road Extension basecoat (40K) Middle Road Shim (110K)	150,000	150,000	150,000	150,000	50,000				
516	Jellerson Rd culvert replacement for engineering and culvert purchase	0	65,000		65,000	12,000				
517						50,000				
518						4,500				
519						15,000				
520										
521	Prior CIP Funded Projects.									
522	CIP Projects - Funded in FY16/17 - Upgrade roads - \$250,000 - Transfer Station building painting - \$5,000 - Town Garage painting - \$5,000									
523	CIP Projects - Funded in FY17/18 - Upgrade roads - \$191,000 - Fire Station septic field repairs (\$2,500)									88,754
524	CIP Projects - Funded in FY18/19 - CEO masonry building - \$47,000 -- CEO file cabinets - \$7,500 - Central Station Roof - \$150,000 - Old Alfred Road 195,000								424,190	

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1		DEPARTMENT RECOMM. 2021-2022	TOWN ADMIN RECOMM. 2021-2022	BUDGET CMTE RECOMM. 2021-2022	SELECTMEN RECOMM. 2021-2022	BUDGET 2020-2021	BUDGET 2019-2020	ACTUAL BUDGET EXPENDED 2019-2020	ACTUAL BUDGET EXPENDED 2018-2019	ACTUAL BUDGET EXPENDED 2017-2018
525	CIP Projects - Funded in FY19/20 - Trash hauling truck - \$175,000 (year 1 - \$40,000 -- Skid Steer - \$50,000 -- Water main from Elem School to Central Station - \$120,000 -- 10 Kevlar vests - \$8,000 -- Air pack mast fit test machine - \$10,500 -- FD service truck - 4 year lease/purchase - year 1- \$10,000 -- Electronic sign - \$20,000 - Sidewalks South Waterboro - \$20,000 -- Starr Hill Road \$75,000						353,500			
526	CIP Projects - Funded in FY20/21 - Fire Dept. - 15 SCBA Bottles - \$14,250, SCBA Air Compressor \$31,000, Knox Box Key Secure 6 \$9,413.00, Ossipee Repeater Site - Back up power generator-purchase/install (\$30K) and \$15K addl for outdoors FD LED Sign \$45,000, - South Station Heaters 5,500.00, -- Library - Partial Roof Replacement \$10,000, Install LED Lights \$9,000, Repair/Rebuild Chimney \$2,300.00, Transfer Station - -- Upgrade Roads - Deering Ridge Road - culverts, ditching, pavement (Townhouse to Hooper Hill Road) \$50,000, Hamilton Road - culverts and ditching \$\$12,000, Middle Road - culverts, ditching, pavement (5 culverts) \$50,000, Oak Lane - new drainage structure \$4,500.00, Pheasant Run - new drainage structure \$15,000					257,963				
527	95 - UNCLASSIFIED - BC approved 3 - 0	718,009	718,509	718,009	718,508	660,683	656,183	598,125	637,374	667,944
528	01 - GENERAL	718,009	718,509	718,009	718,508	660,683	656,183	598,125	637,374	667,944
529	40 - CONTRACTUAL SERVICES	190,000	190,000	190,000	190,000	190,000	190,000	139,227	188,394	182,010
530	5670 - SHERIFF PATROL - 2 contract deputies	190,000	190,000	190,000	190,000	190,000	190,000	139,227	188,394	182,010
531	60 - UNCLASSIFIED	517,500	517,500	517,500	517,500	458,600	454,100	458,898	435,548	472,103
532	5900 - YORK COUNTY TAX (est)	460,000	460,000	460,000	460,000	410,000	400,000	404,887	390,882	425,438
533	5943 - COMP PLAN & 20/20+	0	0	0	0	0	0	0	0	0
534	5945 - ROAD REVIEW COMMITTEE	0	0	0	0	0	0	0	0	0
535	5946 - ECONOMIC DEVELOPMENT COMMITTEE	0	0	0	0	0	0	1,000	0	3,201
536	5948 - LAKE ARROWHEAD CONSERVATION (Milfoil control harvesting)	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000
537	5950 - BOARD & COMMITTEE STIPENDS - (Budget Comm.,EDC., Road Review Comm., Transfer Station/Recycling Comm., Conservation Comm., Assessing Board of Review, Fair Hearing Comm)	6,500	6,500	6,500	6,500	0	6,500	0		0
538	5956 - COMMUNITY GARDEN COMMITTEE	2,000	2,000	2,000	2,000	2,000	1,600	535	1,626	400
539	5960 - CEMETERIES	5,000	5,000	5,000	5,000	5,000	6,000	2,485	3,104	5,464
540	5965 - TAYLOR HOUSE	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000
541	5970 - MEMORIAL DAY	1,000	1,000	1,000	1,000	1,000	1,000	382	100	100

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1		DEPARTMENT RECOMM. 2021-2022	TOWN ADMIN RECOMM. 2021-2022	BUDGET CMTE RECOMM. 2021-2022	SELECTMEN RECOMM. 2021-2022	BUDGET 2020-2021	BUDGET 2019-2020	ACTUAL BUDGET EXPENDED 2019-2020	ACTUAL BUDGET EXPENDED 2018-2019	ACTUAL BUDGET EXPENDED 2017-2018
542	5975 - Regional Public Access CABLE TV facility	35,000	35,000	35,000	35,000	32,600	31,000	31,000	31,836	29,500
543	5985-Ten Town Group						0	-1,474		
544	5991 - AGENCIES (amounts shown are agency requests to date)	10,509	11,009	10,509	11,008	12,083	12,083	12,083	13,433	13,831
545	American Red Cross					575	575	575	500	
546	Caring Unlimited	2,308	2,308	2,308	2,308	2,308	2,308	2,308	2,308	2,308
547	(New request) Ossipee Valley Fair	1	1	1	0	0	0	0		
548	Kids Free to Grow Request recvd 3-31-21		500		500	500	500	500	500	500
549	Leavitt's Mill Free Health Center					0	0	0	1,000	1,000
550	Life Flight Foundation					0	0	0	1,925	1,923
551	Maine Public TV/radio					0				
552	Saco River Corridor Commission	300	300	300	300	300	300	300	300	300
553	Southern Maine Agency on Aging	2,900	2,900	2,900	2,900	2,900	2,900	2,900	2,900	2,800
554	Southern Maine Memorial Veterans Cemetery Assn.	500	500	500	500	500	500	500	500	
555	York County Community Action	3,500	3,500	3,500	3,500	3,500	3,500	3,500	3,500	3,500
556	York County Shelters	1,000	1,000	1,000	1,000	1,500	1,500	1,500	0	1,500
557	5995 - INCIDENTALS					0	0	0	0	
558	97 - OLD HOME DAYS - (Cancelled for 2021 so we can carry forward \$13K and appropriate more for FY 22/23) BC approved 4 - 0	0	0	0	0	13,000	25,000	17,846	24,894	19,630
559	01 - GENERAL	0	0	0	0	13,000	25,000	17,846	24,894	19,630
560	20 - SUPPLIES	0	0	0	0	0	1,000	440	8,531	0
561	5200 - OFFICE	0	0	0	0	0	1,000	440	8,531	
562	60 - UNCLASSIFIED	0	0	0	0	13,000	24,000	17,406	16,363	19,630
563	5905 - ADVERTISING	0	0	0	0	1,000	1,000	0		
564	5925 - PROGRAM EXPENSES	0	0	0	0	12,000	23,000	17,406		19,630
565	5955 - OPEN	0	0	0	0				12,245	
566	5995 - INCIDENTALS/MISC FEES	0	0	0	0				4,117	
567	Subtotal of Municipal only without RSU 57	7,513,010	7,623,891	7,539,722	7,599,120	6,880,509	6,670,825	6,399,491	6,545,871	5,620,547
568	RSU 57 budget (Waterboro portion)	0	0	0	0	9,288,502	9,005,403	9,005,402	8,563,056	8,372,336
569	TOTALS	7,513,010	7,623,891	7,539,722	7,599,120	16,169,011	15,676,228	15,404,893	15,108,927	13,992,883