

2023 PROPOSED MUNICIPAL BUDGET - FISCAL YEAR 2022/2023

04-05-2022 Approved by Board of Selectmen

	A	B	C	D	E	F	G	H	I	J	K
1		DEPT. RECOMM. 2022-2023	TOWN ADMIN RECOMM. 2022-2023	BUDGET CMTE RECOMM. 2022-2023	SELECTMEN WORKSHOP MARCH 22, 22	SELECTMEN RECOMM. 2022-2023	BUDGET 2021-2022	BUDGET 2020-2021	ACTUAL BUDGET EXPENDED 2020--2021	ACTUAL BUDGET EXPENDED 2019-2020	ACTUAL BUDGET EXPENDED 2018-2019
2	10 - GENERAL GOVERNMENT BC Approved 4-0	563,712	540,712	540,712	562,412	562,412	434,905	418,105	384,517	386,168	383,342
3	01 - GENERAL	563,712	540,712	540,712	562,412	562,412	434,905	418,105	384,517	386,168	383,342
4	10 - PERSONAL SERVICES	409,640	386,640	386,640	408,340	408,340	286,730	280,930	278,875	257,768	264,127
5	5000 - SALARIES/BENEFITS (ARPA \$21,426)	378,215	355,215	355,215	375,215	375,215	265,960	264,830	258,554	246,316	250,472
6	Custodian (40 hours) (Including longevity)	48,891	48,891	48,891	48,891	48,891	40,900	40,060	40,170	37,984	38,262
7	Selectmen	26,000	26,000	26,000	26,000	26,000	26,000	21,500	21,141	21,142	21,500
8	Admin. Asst. (40 hrs.)	45,885	45,885	45,885	45,885	45,885	40,000	48,000	36,575	38,286	36,694
9	Motor Vehicle Agent (Including longevity)	47,849	47,849	47,849	47,849	47,849	41,560	40,770	42,797	40,282	41,968
10	Deputy Tn. Administrator stipend (\$200 /day when TA absent)	26,000	3,000	3,000	3,000	3,000	1,500	1,500	1,900	900	3,400
11	Customer Service Rep/Assessing	23,590	23,590	23,590	23,590	23,590	16,000	13,000	14,047	13,553	13,242
12	Temp Help/Misc Help	0	0	0	0	0	0	0	0	455	638
13	Town Administrator contract salary	100,000	100,000	100,000	120,000	120,000	100,000	100,000	101,923	100,000	94,768
14	Finance/HR (Amount for 9 months) Proposed FY 22-23)	60,000	60,000	60,000	60,000	60,000					
15	Audit Adjustments	0	0	0	0	0	0	0	0	-6,286	0
16	5005 - OVERTIME GEN GVT	4,500	4,500	4,500	4,500	4,500	1,100	1,100	411	377	286
17	5040 - Health Insurance Auditor Adjustment	0	0	0	0	0	0	0	0	-2,958	0
18	5050 - Retirement (Town Contribution 8.5%-9.5%)(ARPA \$1604.52)	26,925	26,925	26,925	28,625	28,625	19,670	15,000	19,910	14,033	13,369
19	15 - EMPLOYEE COSTS	13,750	13,750	13,750	13,750	13,750	14,150	14,650	13,681	15,603	11,740
20	5100 - TRAVEL	3,000	3,000	3,000	3,000	3,000	3,500	2,000	3,070	3,254	215
21	5110 - TRAINING	750	750	750	750	750	750	750	155	666	485
22	5115 - LODGING	500	500	500	500	500	500	500	0	462	389
23	5120 - MEALS	300	300	300	300	300	250	400	0	19	180
24	5125 - DUES/SUBSCRIPTIONS (MMA \$8956 - SMPDC MOVED TO PLANNING DEPT 21-22)	9,200	9,200	9,200	9,200	9,200	9,150	11,000	10,455	11,202	10,471
25	20 - SUPPLIES	32,500	32,500	32,500	32,500	32,500	33,000	34,000	27,840	28,166	29,943
26	5200 - OFFICE (Gen Office Supplies plus copier supplies)	19,000	19,000	19,000	19,000	19,000	17,500	17,500	18,647	17,950	16,763
27	5205 - POSTAGE	10,000	10,000	10,000	10,000	10,000	12,000	12,000	7,546	7,361	8,120
28	5210 - BUILDING	0	0	0	0	0	0	0	0	28	0
29	5275 - TAX BILLS	3,500	3,500	3,500	3,500	3,500	3,500	4,500	1,646	2,827	5,060
30	25 - UTILITIES	7,000	7,000	7,000	7,000	7,000	7,000	7,000	7,172	6,304	5,959
31	5320 - TELEPHONE	7,000	7,000	7,000	7,000	7,000	7,000	7,000	7,172	6,304	5,959
32	30 - REPAIRS & MAINTENANCE	525	525	525	525	525	525	525	525	525	525
33	5430 - RADIOS	525	525	525	525	525	525	525	525	525	525
34	40 - CONTRACTUAL SERVICES	62,500	62,500	62,500	62,500	62,500	59,000	46,500	26,703	48,315	40,684
35	5600 - LEGAL (ALL) + Lein releases/Transfers	40,000	40,000	40,000	40,000	40,000	40,000	30,000	2,160	35,972	23,516

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36	5640 - AUDITOR & MONTHLY CPA ASSISTANCE	20,000	20,000	20,000	20,000	20,000	17,500	15,000	22,450	10,350	14,400
37	5660 - TOWN REPORT	2,500	2,500	2,500	2,500	2,500	1,500	1,500	2,093	1,993	2,767
38	60 - UNCLASSIFIED	7,000	7,000	7,000	7,000	7,000	7,000	7,000	3,718	3,625	3,940
39	5905 - ADVERTISING	4,000	4,000	4,000	4,000	4,000	4,000	4,000	1,635	2,254	3,188
40	5995 - INCIDENTALS	3,000	3,000	3,000	3,000	3,000	3,000	3,000	2,083	1,372	753
41	5998 - PRIOR YEAR ADJ	0	0	0	0	0	0	0	0	0	0
42	65 - ANIMAL CONTROL OFFICER	30,797	30,797	30,797	30,797	30,797	27,500	27,500	26,004	25,863	26,425
	6100 - ACO EXPENSES - Animal shelter costs, cell phone, vet supplies, contractor labor, supplies, AWS Contract \$11,635 approx. increase yr 2022	30,797	30,797	30,797	30,797	30,797	27,500	27,500	26,004	25,863	26,425
43											
44	13 - LEASES/DEBT SERVICE BC Approved 4-0	349,555	349,555	349,555	349,555	349,555	325,803	402,052	312,514	299,572	245,147
45	01 - GENERAL	349,555	349,555	349,555	349,555	349,555	325,803	402,052	312,514	299,572	245,147
46	70 - DEBT SERVICE	349,555	349,555	349,555	349,555	349,555	325,803	402,052	312,514	294,018	240,603
	6000 - PRINCIPAL										
	1. Salt Shed = \$70,000 PMT 7 of 10										
	2. Trash Truck = \$34,056.14 PMT 4 of 5										
	3. PW Pickup Truck = \$4,917 PMT 5 of 5										
	4. FD Pickup truck = \$7,272 PMT 4 of 5										
	5. FD - Fire Engine Pumper = \$41,256 PMT 4 of 10										
	6. DPW New One-ton-truck = \$13,475 PMT 3 of 5										
	7. Fire Dept -Ladder Truck = \$77,850 PMT 2 of 10										
	8. Land = \$10,154 PMT 2 of 10										
	9. Loader Backhoe = \$23,625.93 PMT 2 of 5										
47	10. FD Chevy Tahoe Truck = \$10,070.19 PMT 2 of 4										
		292,676	292,676	292,676	292,676	292,676	269,465	349,734	280,219	276,221	219,029
	6005 - ANNUAL INTEREST ESTIMATES										
	1. Salt Shed - \$8,531										
	2. Trash Truck - \$3,141										
	3. PW Pickup Truck - \$416										
	4. FD Pickup Truck - \$684										
	5. FD - Fire Engine Pumper- \$15,313										
	6. DPW - New One-Ton Truck \$1,082										
	7. Fire Dept. - New Ladder Truck - \$17,980										
	8. Land Deal - \$1,240										
	9. Loader Backhoe \$925.93										
48	10. FD Chevy Tahoe Truck \$566.17										
		49,879	49,879	49,879	49,879	49,879	48,724	47,718	26,259	17,797	21,574
49	6010 - LEASES	7,000	7,000	7,000	7,000	7,000	7,614	4,600	6,036	5,553	4,544
50	5 Copiers & 5 MV Printers	7,000	7,000	7,000	7,000	7,000	7,614	4,600	6,036	5,553	4,544

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51	15 - INSURANCE/BENEFITS BC Approved 4-0	953,547	953,547	953,547	955,077	955,077	810,440	749,941	698,527	657,498	554,834
52	01 - GENERAL	953,547	953,547	953,547	955,077	955,077	810,440	749,941	698,527	657,498	554,834
53	10 - PERSONAL SERVICES	893,617	893,617	893,617	895,147	895,147	755,440	701,941	646,568	612,024	512,060
54	5010 - FICA/MEDI TAX ESTIMATE	215,868	215,868	215,868	217,398	217,398	168,900	162,475	155,912	149,911	141,638
55	5020 - 457 RETIREMENT PLAN FIXED COSTS	3,000	3,000	3,000	3,000	3,000	1,100	750	675	770	680
56	5025 - ACCUMULATED VACATION & SICK TIME BUYOUT	35,000	35,000	35,000	35,000	35,000	20,000	20,000	32,831	28,027	13,310
57	5030 - WORKERS COMPENSATION EST 2-8-21	94,287	94,287	94,287	94,287	94,287	95,000	89,301	83,278	87,743	55,702
58	5035 - UNEMPLOYMENT EST 2-8-21	13,000	13,000	13,000	13,000	13,000	15,000	13,000	5,914	4,087	11,881
59	5040 - HEALTH AND DENTAL INSURANCE Town provides 100% health & dental for FT employees and 50% Family We estimate we will have 28 insured employees and 5 employees insured elsewhere and taking the \$7200 buyout. We also have two continuous Part-Time workers at the Transfer Station taking the \$4977 buyout and one part-time office worker taking the \$3870 buyout. Our budget includes \$441,630 for health and dental premiums, \$40,000 for HRA reimbursement, and \$49,824 for 8 buyouts, plus Group Dynamics for 1,008.	532,462	532,462	532,462	532,462	532,462	455,440	416,415	367,957	341,485	288,849
60	35 - INSURANCE	59,930	59,930	59,930	59,930	59,930	55,000	48,000	51,959	45,474	42,774
61	5520 - PROPERTY, CASUALTY, & LIABILITY (LIAB ADDED FY 2021/22)	59,930	59,930	59,930	59,930	59,930	55,000	48,000	51,959	45,474	42,774
62	20 - TOWN CLERK BC Approved 4-0	78,497	81,598	81,598	81,598	81,598	69,412	67,230	66,207	59,901	51,754
63	01 - GENERAL	78,497	81,598	81,598	81,598	81,598	69,412	67,230	66,207	59,901	51,754
64	10 - PERSONAL SERVICES	60,817	59,317	59,317	59,317	59,317	52,312	48,880	46,314	47,630	38,150
65	5000 - SALARY (ARPA \$6,240)	50,170	50,170	50,170	50,170	50,170	46,000	45,000	40,000	43,686	35,025
66	5005 - OVERTIME (ARPA \$558)	6,000	4,500	4,500	4,500	4,500	2,632	500	3,053	662	529
67	5050 - RETIREMENT (ARPA \$577.83)	4,647	4,647	4,647	4,647	4,647	3,680	3,380	3,261	3,282	2,595
68	15 - EMPLOYEE COSTS	1,300	1,300	1,300	1,300	1,300	1,600	1,850	311	835	1,236
69	5100 - TRAVEL	250	250	250	250	250	500	750		351	456
70	5110 - TRAINING	600	600	600	600	600	500	500	60	300	582
71	5115 - LODGING	100	100	100	100	100	250	250		0	0
72	5120 - MEALS	200	200	200	200	200	200	200	179	64	108
73	5125 - DUES & SUBSCRIPTIONS	150	150	150	150	150	150	150	72	120	90
74	20 - SUPPLIES	15,500	20,101	20,101	20,101	20,101	15,000	16,000	19,265	11,211	12,054
75	5285 - ELECTION EXPENSE	15,500	15,500	15,500	15,500	15,500	15,000	16,000	14,664	11,211	12,054
76	5295 - SUPPLIES	0	4,601	4,601	4,601	4,601	0	0	4,601	0	0
77	25 - UTILITIES	480	480	480	480	480	0	0	0	0	0
78	5320 - Telephone	480	480	480	480	480	0	0	0	0	0
79	60 - UNCLASSIFIED	400	400	400	400	400	500	500	317	225	314

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80	5905 - ADVERTISING	400	400	400	400	400	500	500	317	225	314
81	25 - TAX COLLECTOR BC Approved 4-0	55,435	55,435	55,435	55,435	55,435	49,650	44,370	44,470	43,381	43,124
82	01 - GENERAL	55,435	55,435	55,435	55,435	55,435	49,650	44,370	44,470	43,381	43,124
83	10 - PERSONAL SERVICES	55,105	55,105	55,105	55,105	55,105	49,320	44,040	44,380	43,351	42,965
84	5000 - SALARY (ARPA \$5,616) (40 hrs 26 WKS)	49,788	49,788	49,788	49,788	49,788	46,000	41,000	39,741	40,357	40,041
85	5005 - OVERTIME (ARPA \$117)	1,000	1,000	1,000	1,000	1,000	0	0	757	0	0
86	5050 - RETIREMENT (ARPA \$487.31)	4,317	4,317	4,317	4,317	4,317	3,320	3,040	3,882	2,993	2,923
87	15 - EMPLOYEE COSTS	330	330	330	330	330	330	330	90	30	160
88	5100 - TRAVEL	100	100	100	100	100	150	150	0	0	75
89	5110 - TRAINING	200	200	200	200	200	150	150	30	0	55
90	5125 - DUES & SUBSCRIPTIONS	30	30	30	30	30	30	30	60	30	30
91	30 - TREASURER BC Approved 4-0	80,302	80,302	80,302	79,589	79,589	70,396	67,405	67,424	65,884	65,221
92	01 - GENERAL	80,302	80,302	80,302	79,589	79,589	70,396	67,405	67,424	65,884	65,221
93	10 - PERSONAL SERVICES	78,122	78,122	78,122	77,409	77,409	68,291	65,300	66,791	64,076	63,602
94	5000- SALARY (included longevity) (ARPA \$6,240)	71,344	71,344	71,344	71,344	71,344	63,232	60,800	61,919	59,582	59,275
95	5050 - RETIREMENT (ARPA \$592.80)	6,778	6,778	6,778	6,065	6,065	5,059	4,500	4,872	4,493	4,327
96	15 - EMPLOYEE COSTS	1,700	1,700	1,700	1,700	1,700	1,625	1,625	153	1,368	1,139
97	5100 - TRAVEL	1,000	1,000	1,000	1,000	1,000	1,000	1,000	68	825	1,022
98	5110 - TRAINING	300	300	300	300	300	300	300	40	221	0
99	5115 - LODGING	150	150	150	150	150	150	150	0	208	0
100	5120 - MEALS	100	100	100	100	100	100	100	0	84	42
101	5125 - DUES & SUBSCRIPTIONS	150	150	150	150	150	75	75	45	30	75
102	25 - UTILITIES	480	480	480	480	480	480	480	480	440	480
103	5320 - CELL PHONE REIMBURSEMENT	480	480	480	480	480	480	480	480	440	480
104	32 - IT DEPARTMENT BC Approved 4-0	145,507	145,507	145,507	145,445	145,445	131,500	128,467	127,806	126,305	126,816
105	01 - GENERAL	145,507	145,507	145,507	145,445	145,445	131,500	128,467	127,806	126,305	126,816
106	10 - PERSONAL SERVICES	77,527	77,527	77,527	77,465	77,465	67,660	65,267	65,524	63,972	63,600
107	5000 - SALARIES (Included longevity bonus) (ARPA \$6,240)	71,396	71,396	71,396	71,396	71,396	62,700	60,767	60,808	59,562	59,273
108	5050 - RETIREMENT (ARPA \$592.80)	6,131	6,131	6,131	6,069	6,069	4,960	4,500	4,716	4,410	4,327
109	15 - EMPLOYEE COSTS	1,400	1,400	1,400	1,400	1,400	1,200	1,400	294	333	723
110	5100 - TRAVEL	400	400	400	400	400	400	400	294	36	225
111	5110 - TRAINING	1,000	1,000	1,000	1,000	1,000	800	1,000	298	298	498
112	25 - UTILITIES	960	960	960	960	960	1,100	960	960	1,005	960
113	5320 - TELEPHONE	960	960	960	960	960	1,100	960	960	1,005	960
114	30 - REPAIRS & MAINTENANCE	10,440	10,440	10,440	10,440	10,440	10,440	10,440	9,770	10,329	11,491
115	5425 - EQUIPMENT	10,440	10,440	10,440	10,440	10,440	10,440	10,440	9,770	10,329	11,491
116	40 - CONTRACTUAL SERVICES	43,180	43,180	43,180	43,180	43,180	39,100	38,400	39,339	41,645	39,076

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117	5605 - SOFTWARE (TRIO 21,500K, TIME WARNER 5K, GIS maint. 3200K, Misc. Software (Lib/FD/TH) email, security, etc. 10,940)	40,640	40,640	40,640	40,640	40,640	36,960	36,260	37,653	36,581	36,936
118	5680 - WEB HOSTING, EMAIL, DOMAIN SERVICES	2,540	2,540	2,540	2,540	2,540	2,140	2,140	1,686	5,064	2,140
119	60 - UNCLASSIFIED	12,000	12,000	12,000	12,000	12,000	12,000	12,000	11,919	9,020	10,965
120	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	12,000	11,919	9,020	10,965
121	35 - MUNICIPAL BUILDINGS BC Approved 4-0	115,000	105,000	105,000	105,000	105,000	88,500	87,750	80,197	68,106	83,230
122	01 - GENERAL	115,000	105,000	105,000	105,000	105,000	88,500	87,750	80,197	68,106	83,230
123	15 - EMPLOYEE COSTS	0	0	0	0	0	2,500	2,000	2,214	2,327	2,656
124	5100 - TRAVEL (mostly Custodian mlg. reimb. 2021-22 8	0	0	0	0	0	2,500	2,000	2,214	2,327	2,656
125	20 - SUPPLIES	10,500	10,500	10,500	10,500	10,500	8,000	7,250	8,642	5,405	5,249
126	5200 - OFFICE	0	0	0	0	0	0	0	531	167	0
127	5210 - BUILDING/CLEANING	7,000	7,000	7,000	7,000	7,000	7,000	7,000	7,640	3,834	4,978
128	5245 - UNIFORMS	0	0	0	0	0	0	0	0	477	0
129	5246 - PERSONAL PROTECTION EQUIP	1,000	1,000	1,000	1,000	1,000	1,000	250	471	927	271
130	5250 - GAS/DIESEL	2,500	2,500	2,500	2,500	2,500	0	0	0	0	0
131	25 - UTILITIES	60,000	60,000	60,000	60,000	60,000	52,000	55,000	50,042	47,101	51,100
132	5300 - ELECTRICITY	45,000	45,000	45,000	45,000	45,000	40,000	40,000	39,850	38,650	38,495
133	5305 - HEAT	15,000	15,000	15,000	15,000	15,000	12,000	15,000	10,192	8,450	12,605
134	30 - REPAIRS & MAINTENANCE	21,500	21,500	21,500	21,500	21,500	13,000	11,000	10,468	9,434	15,420
135	5400 - GENERAL	8,000	8,000	8,000	8,000	8,000	5,000	5,000	2,331	2,566	4,920
136	5405 - VEHICLE	1,500	1,500	1,500	1,500	1,500	1,000	0	0	0	15
137	5425 - EQUIPMENT	2,000	2,000	2,000	2,000	2,000	2,000	1,000	1,977	1,753	2,271
138	5435 - BUILDING	10,000	10,000	10,000	10,000	10,000	5,000	5,000	6,160	5,114	8,214
139	60 - UNCLASSIFIED	23,000	13,000	13,000	13,000	13,000	13,000	12,500	8,831	3,841	8,806
140	5915 - TRAFFIC LIGHTS REPAIR/MAINTENANCE	3,000	3,000	3,000	3,000	3,000	3,000	2,500	8,831	3,841	8,806
141	5976 - EMERGENCY FUND	20,000	10,000	10,000	10,000	10,000	10,000	10,000	0	0	0
142	40 - TAX ASSESSOR BC Approved 4-0	79,250	79,250	79,250	79,250	79,250	67,750	63,500	62,116	64,000	55,329
143	01 - GENERAL	79,250	79,250	79,250	79,250	79,250	67,750	63,500	62,116	64,000	55,329
144	10 - PERSONAL SERVICES	73,500	73,500	73,500	73,500	73,500	67,000	59,500	59,500	59,186	53,660
145	5000 - SALALRY(contract 120 dys+\$7500 clerical 1 day v	73,500	73,500	73,500	73,500	73,500	67,000	59,500	59,500	59,186	53,660
146	15 - EMPLOYEE COSTS	2,500	2,500	2,500	2,500	2,500	750	1,000	616	0	19
147	5100 - TRAVEL	1,000	1,000	1,000	1,000	1,000	500	750	86	0	19
148	5110 - TRAINING (Georgia & Shirley classes)	1,500	1,500	1,500	1,500	1,500	250	250	530	0	0
149	20 - SUPPLIES	3,250	3,250	3,250	3,250	3,250	0	3,000	2,000	4,814	1,650
150	5215 - MAPS (annual tax map updates)	3,250	3,250	3,250	3,250	3,250	0	3,000	2,000	4,814	1,650
151	45 - CODE ENFORCEMENT BC Approved 4-0	101,274	101,574	101,574	101,532	101,532	87,025	86,210	80,084	82,576	78,105
152	01 - GENERAL	101,274	101,574	101,574	101,532	101,532	87,025	86,210	80,084	82,576	78,105
153	10 - PERSONAL SERVICES	88,134	88,134	88,134	88,092	88,092	77,010	75,975	72,619	73,417	71,067

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	A	B	C	D	E	F	G	H	I	J	K
1		DEPT. RECOMM. 2022-2023	TOWN ADMIN RECOMM. 2022-2023	BUDGET CMTE RECOMM. 2022-2023	SELECTMEN WORKSHOP MARCH 22, 22	SELECTMEN RECOMM. 2022-2023	BUDGET 2021-2022	BUDGET 2020-2021	ACTUAL BUDGET EXPENDED 2020--2021	ACTUAL BUDGET EXPENDED 2019-2020	ACTUAL BUDGET EXPENDED 2018-2019
154	5000 - SALARIES (one 40 hr. CEO \$72,342 - Deputy CEO time of 10 hrs per month for inspections, vacation, and sick coverage) (ARPA \$6,240)	75,432	75,432	75,432	75,432	75,432	70,800	69,200	66,934	66,486	66,590
155	5005 - Overtime/extra time for CEO at BD Sel, PB, and ZBA mtgs)(ARPA \$517.53)	6,000	6,000	6,000	6,000	6,000	1,020	2,000	985	2,190	0
156	5050 - RETIREMENT (ARPA \$574.40)	6,702	6,702	6,702	6,660	6,660	5,190	4,775	4,700	4,740	4,477
157	15 - EMPLOYEE COSTS	1,950	2,250	2,250	2,250	2,250	2,475	2,375	2,382	2,773	2,652
158	5100- TRAVEL and POV MILEAGE reimbursement for Deputy	1,000	500	500	500	500	1,500	1,400	2,197	2,543	2,134
159	5110 - TRAINING	500	800	800	800	800	500	500	150	20	250
160	5115 - LODGING	0	500	500	500	500	0	0	0	0	0
161	5120 - MEALS	100	100	100	100	100	125	125	0	0	0
162	5125 - DUES & SUBSCRIPTIONS	350	350	350	350	350	350	350	35	210	268
163	20 - SUPPLIES	2,300	2,300	2,300	2,300	2,300	1,840	1,100	436	0	0
164	5215 - MAPS	0	0	0	0	0	0	0	0	0	0
165	5250 - FUEL	1,800	1,800	1,800	1,800	1,800	800	800	251	0	0
166	5290 - CODE BOOKS/REFERENCE	500	500	500	500	500	1,040	300	184	0	0
167	25 - UTILITIES	1,040	1,040	1,040	1,040	1,040	1,200	960	1,222	1,093	1,030
168	5320 - TELEPHONE	1,040	1,040	1,040	1,040	1,040	1,200	960	1,222	1,093	1,030
169	30 - REAIRS & MAINTENANCE	2,000	2,000	2,000	2,000	2,000	2,000	1,800	3,237	3,074	852
170	5400- GENERAL	0	0	0	0	0	0	0	0	0	0
171	5405 - VEHICLE	2,000	2,000	2,000	2,000	2,000	2,000	1,800	3,237	3,074	852
172	40 - CONTRACTUAL SERVICES	4,800	4,800	4,800	4,800	4,800	500	3,500	188	2,219	1,866
173	5600- LEGAL (fy 21-22 Moved to Gen Govt)	0	0	0	0	0	0	3,000	188	1,719	1,866
174	5605 - SOFTWARE	3,800	3,800	3,800	3,800	3,800	0	0	0	0	0
175	5665 - HEALTH OFFICER STIPEND	500	500	500	500	500	500	500	0	500	0
176	5700 - CONSULTANTS	500	500	500	500	500	0	0	0	0	0
177	60 - UNCLASSIFIED	1,050	1,050	1,050	1,050	1,050	2,000	500	0	0	639
178	5905 - ADVERTISING	300	300	300	300	300	0	500	0	0	0
179	5995 - INCIDENTALS (supplies for plotter)	750	750	750	750	750	2,000	0	0	0	639
180	49 - OVERLAY	0	0	0	0	0	0	0	41,117	38,616	102,120
181	01 - GENERAL	0	0	0	0	0	0	0	41,117	38,616	102,120
182	60 - UNCLASSIFIED	0	0	0	0	0	0	0	41,117	38,616	102,120
183	5999 - ABATEMENTS								41,117	38,616	102,120
184	50 - LIBRARY BC Approved 4-0	122,256	122,276	122,276	121,840	121,840	117,980	110,807	106,647	104,031	98,929
185	01 - GENERAL	122,256	122,276	122,276	121,840	121,840	117,980	110,807	106,647	104,031	98,929
186	10 - PERSONAL SERVICES	89,556	89,556	89,556	89,120	89,120	85,740	79,082	76,657	73,334	72,799
187	5000 - SALARIES (FT head librarian for 32 hrs/wk(\$43,750),existing four PT employees. (Figured at 3%)	85,400	85,400	85,400	85,400	85,400	82,300	76,047	73,475	70,264	69,978
188	5050 - RETIREMENT	4,156	4,156	4,156	3,720	3,720	3,440	3,035	3,183	3,070	2,821

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189	15 - EMPLOYEE COSTS	1,980	2,000	2,000	2,000	2,000	1,980	1,965	817	1,229	1,305
190	5100 - TRAVEL	500	500	500	500	500	500	500	70	222	272
191	5110 - TRAINING (a few conferences, mostly day trips)	500	500	500	500	500	500	500	120	210	352
192	5115 - LODGING	200	200	200	200	200	200	200	0	152	167
193	5120 - MEALS	150	150	150	150	150	150	150	0	0	15
194	5125 - DUES & SUBSCRIPTIONS Several (Library Assn. & Prof Journals)	630	650	650	650	650	630	615	627	646	499
195	20 - SUPPLIES	16,850	16,850	16,850	16,850	16,850	16,750	15,750	17,466	15,539	12,439
196	5200 - OFFICE	3,000	3,000	3,000	3,000	3,000	3,000	2,500	2,502	2,508	1,896
197	5205 - POSTAGE	250	250	250	250	250	250	250	179	125	146
198	5210 - BUILDING	0	0	0	0	0	0	0	0	0	0
199	5290 - BOOKS/PER. (Includes Download Membership)	13,600	13,600	13,600	13,600	13,600	13,500	13,000	14,785	12,906	10,397
200	25 - UTILITIES	7,620	7,620	7,620	7,620	7,620	7,260	7,760	5,948	5,991	6,811
201	5300 - ELECTRICITY	3,360	3,360	3,360	3,360	3,360	3,000	3,000	2,984	2,848	2,577
202	5305 - HEAT	3,500	3,500	3,500	3,500	3,500	3,500	4,000	2,321	2,515	3,632
203	5320 - TELEPHONE	760	760	760	760	760	760	760	643	627	602
204	30 - REPAIRS & MAINTENANCE	5,000	5,000	5,000	5,000	5,000	5,000	5,000	4,540	6,759	4,759
205	5425 - EQUIPMENT	1,000	1,000	1,000	1,000	1,000	1,000	1,000	422	1,073	606
206	5435 - BUILDING	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,118	5,686	4,153
207	40 - CONTRACTUAL SERVICES	0	0	0	0	0	0	0	0	67	0
208	5605 - SOFTWARE	0	0	0	0	0	0	0	0	8	0
209	5680 - WEB	0	0	0	0	0	0	0	0	58	0
210	45 - PURCHASE CAPITAL	0	0	0	0	0	0	0	0	519	0
211	7000 - EQUIPMENT	0	0	0	0	0	0	0	0	519	0
212	60 - UNCLASSIFIED	1,250	1,250	1,250	1,250	1,250	1,250	1,250	1,218	593	816
213	5905 - ADVERTISING	250	250	250	250	250	250	250	440	0	110
214	5925 - PROGRAM EXPENSES	1,000	1,000	1,000	1,000	1,000	1,000	1,000	778	593	706
215	5995 - INCIDENTALS	0	0	0	0	0	0	0	0	0	0
216	55 - RECREATION BC Approved 4-0	385,767	385,707	385,707	384,755	384,755	333,400	303,800	269,804	267,261	270,916
217	01 - GENERAL	385,767	385,707	385,707	384,755	384,755	333,400	303,800	269,804	267,261	270,916
218	10 - PERSONAL SERVICES	275,247	276,167	276,167	275,215	275,215	246,480	220,160	198,131	200,206	194,916
219	5000 - SALARIES (FT Director 40 hrs \$58,812, Admin. Asst. 40 hrs per wk \$36,421, Gobeil Park launch attendants \$15,200-little Oss Lake Assoc. will donate \$4625 and hours will be 4am to dark 7 days)	111,200	122,120	122,120	122,120	122,120	104,000	103,000	94,313	92,508	85,526
220	5003 - PROGRAM PAYROLL	155,000	145,000	145,000	145,000	145,000	135,000	110,000	99,407	103,524	105,114
221	5005 - OVERTIME	0	0	0	0	0	0	0	0	0	341
222	5050 - RETIREMENT	9,047	9,047	9,047	8,095	8,095	7,480	7,160	4,411	4,175	3,935
223	15 - EMPLOYEE COSTS	6,000	5,500	5,500	5,500	5,500	5,500	5,500	4,907	3,084	3,996
224	5100 - TRAVEL	3,000	2,500	2,500	2,500	2,500	2,500	2,500	2,237	1,850	2,253

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225	5110 - TRAINING	2,000	2,000	2,000	2,000	2,000	2,000	2,000	1,850	328	1,499
226	5125 - DUES & SUBSCRIPTIONS (Including ASCAP License)	1,000	1,000	1,000	1,000	1,000	1,000	1,000	820	906	245
227	20 - SUPPLIES	1,750	1,750	1,750	1,750	1,750	1,250	250	0	245	176
228	5200 - OFFICE	0	0	0	0	0	0	0	0	245	35
229	5210 - BUILDING	250	250	250	250	250	250	250	0	0	0
230	5245 - UNIFORMS (NEW FY 21-22)	1,500	1,500	1,500	1,500	1,500	1,000	0	0	0	0
231	5246- PERSONAL PROTECT EQUIPT	0	0	0	0	0	0	0	0	0	141
232	5250 - GAS/DIESEL	0	0	0	0	0	0	0	0	0	0
233	5290 - BOOKS/PER	0	0	0	0	0	0	0	0	0	0
234	25 - UTILITIES	4,020	3,540	3,540	3,540	3,540	3,920	3,440	2,523	3,044	3,564
235	5300 - ELECTRICITY	2,100	2,100	2,100	2,100	2,100	2,000	2,000	1,083	1,724	1,684
236	5320 - TELEPHONE (Cell phone reimbursements 1-\$80 & 1-\$40)	1,920	1,440	1,440	1,440	1,440	1,920	1,440	1,440	1,320	1,880
237	30 - REPAIRS & MAINTENANCE	0	0	0	0	0	2,000	2,500	2,050	2,500	99
238	5422 - GROUNDS MAINTENANCE (moved to Dept. 85 DPW per BOS FY 20-21)	0	0	0	0	0	0	2,500	2,050	0	99
239	5425 - EQUIPMENT	0	0	0	0	0	0	0	0	2,500	0
240	5435 - BUILDING	0	0	0	0	0	2,000	0	0	0	0
241	60 - UNCLASSIFIED	98,750	98,750	98,750	98,750	98,750	74,250	71,950	62,193	58,182	68,165
242	5905 - ADVERTISING	5,000	5,000	5,000	5,000	5,000	4,000	4,000	2,781	2,715	5,148
243	5923 - TRIPS	0	0	0	0	0	0	0	0	0	0
244	5924 - TICKET SALES Funtown Splashtown 200 tickets	7,000	7,000	7,000	7,000	7,000	0	3,200	3,200	2,900	3,019
245	5925 - PROGRAM EXPENSES	80,000	80,000	80,000	80,000	80,000	65,000	60,000	55,162	49,077	55,698
246	5940 - TOILETS	6,000	6,000	6,000	6,000	6,000	4,500	4,000	1,050	3,185	4,000
247	5995 - INCIDENTALS	750	750	750	750	750	750	750	0	305	300
248	60 - PLANNING BOARD BC Approved 4-0	3,850	3,850	3,850	3,850	3,850	3,850	7,850	3,385	6,279	2,466
249	01 - GENERAL	3,850	3,850	3,850	3,850	3,850	3,850	7,850	3,385	6,279	2,466
250	10 - PERSONAL SERVICES	3,000	3,000	3,000	3,000	3,000	3,000	3,000	2,025	2,961	2,209
251	5000 - SALARIES (\$25 per meeting)	3,000	3,000	3,000	3,000	3,000	3,000	3,000	2,025	2,525	2,100
252	5005 - OVERTIME	0	0	0	0	0	0	0	0	436	109
253	15 - EMPLOYEE COSTS	0	0	0	0	0	0	0	45	0	0
254	5110 - TRAINING	0	0	0	0	0	0	0	45	0	0
255	20 - SUPPLIES	100	100	100	100	100	100	100	0	92	16
256	5290 - BOOKS/PER	100	100	100	100	100	100	100	0	92	16
257	40 - CONTRACTURAL SERVICES	0	0	0	0	0	0	4,000	985	2,995	130
258	5600 - LEGAL (FY 21-22 moved to Gen Govt)	0	0	0	0	0	0	4,000	985	2,995	130
259	5700 - CONSULTANTS	0	0	0	0	0	0	0	0	0	0
260	60 - UNCLASSIFIED	750	750	750	750	750	750	750	330	231	111
261	5905 - ADVERTISING	750	750	750	750	750	750	750	330	90	71

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		DEPT. RECOMM. 2022-2023	TOWN ADMIN RECOMM. 2022-2023	BUDGET CMTE RECOMM. 2022-2023	SELECTMEN WORKSHOP MARCH 22, 22	SELECTMEN RECOMM. 2022-2023	BUDGET 2021-2022	BUDGET 2020-2021	ACTUAL BUDGET EXPENDED 2020--2021	ACTUAL BUDGET EXPENDED 2019-2020	ACTUAL BUDGET EXPENDED 2018-2019
1											
262	5995 - INCIDENTALS	0	0	0	0	0	0	0	0	140	40
263	62 - PLANNING DEPART BC Approved 4-0	102,378	102,378	102,378	101,231	101,231	104,880	74,970	67,867	58,780	74,931
264	01 - GENERAL	102,378	102,378	102,378	101,231	101,231	104,880	74,970	67,867	58,780	74,931
265	10 - PERSONAL SERVICES	97,728	97,728	97,728	96,581	96,581	101,380	74,420	67,806	58,276	74,931
266	5000 - SALARIES - Admin. Asst. 40 hrs (\$46,249K) and Part-time Planner (\$40K) (ARPA \$6,240) (FY 22 & 21 EDC Contract assist. \$1500)	86,249	86,249	86,249	86,249	86,249	90,500	71,500	66,595	56,473	71,713
267	5005 - Overtime for Admin. Asst at ZBA, PB, etc.(ARPA \$288)	3,000	3,000	3,000	3,000	3,000	2,000	0	0	1,119	0
268	5050 - Retirement (ARPA \$620.16)	8,479	8,479	8,479	7,332	7,332	8,880	2,920	1,211	685	3,218
269	15 - EMPLOYEE COSTS	3,400	3,400	3,400	3,400	3,400	3,400	550	61	204	0
270	5100- TRAVEL	200	200	200	200	200	200	200	0	149	0
271	5110 - TRAINING	100	100	100	100	100	100	100	45	55	0
272	5115 - LODGING	100	100	100	100	100	100	100	0	0	0
273	5120 - MEALS	50	50	50	50	50	50	50	0	0	0
274	5125 - DUES & SUBSCRIPTIONS (FY 21-22 SMPDC moved from Gen. Govt. to Planning \$2934)	2,950	2,950	2,950	2,950	2,950	2,950	100	16	0	0
275	60 - UNCLASSIFIED	1,250	1,250	1,250	1,250	1,250	100	0	0	300	0
276	5905 - ADVERTISING	500	500	500	500	500	100	0	0	300	0
277	5995 - INCIDENTALS	750	750	750	750	750	0	0	0	0	0
278	65 - ZONING BRD OF APLS BC Approved 3-0-1	1,300	1,300	1,300	1,300	1,300	3,550	3,700	599	830	576
279	01 - GENERAL	1,300	1,300	1,300	1,300	1,300	3,550	3,700	599	830	576
280	10 - PERSONAL SERVICES	800	800	800	800	800	800	800	160	481	400
281	5000- SALARIES	800	800	800	800	800	800	800	160	481	400
282	15 - EMPLOYEE COSTS	0	0	0	0	0	0	0	0	0	0
283	5110 - TRAINING	0	0	0	0	0	0	0	0	0	0
284	5125 - DUES & SUBSCRIPTIONS	0	0	0	0	0	0	0	0	0	0
285	20 - SUPPLIES	0	0	0	0	0	0	150	438	128	16
286	5205- POSTAGE	0	0	0	0	0	0	0	0	0	8
287	5290 - BOOKS/PER	0	0	0	0	0	0	150	438	128	8
288	40 - CONTRACTURAL SERVICES	0	0	0	0	0	2,500	2,500	0	0	0
289	5600 - LEGAL (Moved to Gen Govt 2021)	0	0	0	0	0	2,500	2,500	0	0	0
290	60 - UNCLASSIFIED	500	500	500	500	500	250	250	0	221	160
291	5005 - ADVERTISING	500	500	500	500	500	250	250	0	221	160
292	70 - PUBLIC SAFETY BC Approved 4-0	1,588,019	1,588,019	1,588,019	1,595,701	1,595,701	1,339,031	1,201,209	1,163,998	1,049,075	1,181,269
293	01 - GENERAL FIRE	1,401,060	1,401,060	1,401,060	1,408,742	1,408,742	1,151,331	1,026,369	1,003,714	898,006	1,024,215
294	10 - PERSONAL SERVICES	1,167,805	1,167,805	1,167,805	1,175,487	1,175,487	954,216	809,499	790,402	729,264	672,514
295	5000 - SALARIES Include Fire chief; Deputy Chief; 5 captains ranging; 4 FT Firefighter/EMTS; Admin. Asst. ; Longevity Pay ; Full Time Worked Holidays (\$7,682) (ARPA \$136,117)	757,849	757,849	757,849	765,531	765,531	634,190	507,551	488,155	410,193	410,737

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296	5001 - PER DIEM	314,264	314,264	314,264	314,264	314,264	259,626	259,038	260,958	286,270	229,934
297	5005 - OVERTIME	21,891	21,891	21,891	21,891	21,891	3,500	3,500	3,781	2,197	1,194
298	5050 - RETIREMENT (including new FY 21-22 Plan) (ARPA \$7945.47)	73,801	73,801	73,801	73,801	73,801	56,900	39,410	37,508	30,604	30,648
299	15 - EMPLOYEE COSTS	7,925	7,925	7,925	7,925	7,925	7,675	6,250	6,766	6,047	6,433
300	5100 - TRAVEL	175	175	175	175	175	225	250	104	127	855
301	5110 - TRAINING	7,750	7,750	7,750	7,750	7,750	7,450	6,000	6,662	5,920	5,578
302	20 - SUPPLIES	19,200	19,200	19,200	19,200	19,200	13,500	15,000	10,405	13,011	14,079
303	5200 - OFFICE (See EMS Section 02)	0	0	0	0	0					41
304	5250 - GAS/DIESEL	19,200	19,200	19,200	19,200	19,200	13,500	15,000	10,405	13,011	14,038
305	25 - UTILITIES	28,000	28,000	28,000	28,000	28,000	27,200	27,900	25,343	24,674	27,236
306	5300 - ELECTRICITY	12,700	12,700	12,700	12,700	12,700	12,000	12,000	11,545	11,218	11,273
307	5305 - HEAT	8,100	8,100	8,100	8,100	8,100	8,000	9,180	7,038	6,897	9,543
308	5320 - TELEPHONE (Includes all cell phone reimbursements & station land line)	7,200	7,200	7,200	7,200	7,200	7,200	6,720	6,759	6,559	6,419
309	30 - REPAIRS & MAINTENANCE	172,530	172,530	172,530	172,530	172,530	143,065	162,045	166,419	120,097	298,854
310	5405 - VEHICLE (includes \$ for Engine 1 Corrosion)	94,150	94,150	94,150	94,150	94,150	64,100	94,675	92,935	58,493	184,943
311	5425 - EQUIPMENT (Turnout gear replacement)	45,715	45,715	45,715	45,715	45,715	46,600	37,445	42,969	36,513	56,923
312	5430 - RADIOS/PAGERS	10,025	10,025	10,025	10,025	10,025	11,475	11,475	11,472	9,577	11,713
313	5435 - BUILDING (CIP budget section 92 for other project info)	22,640	22,640	22,640	22,640	22,640	20,890	18,450	19,044	15,514	45,275
314	40 - CONTRACTURAL SERVICES	0	0	0	0	0	0	0	0	0	500
315	5665 - HEALTH OFFICER	0	0	0	0	0	0	0	0	0	500
316	45 - PURCHASE CAPITAL	0	0	0	0	0	0	0	0	0	59
317	7025 - COMPUTERS	0	0	0	0	0	0	0	0	0	59
318	60 - UNCLASSIFIED	5,600	5,600	5,600	5,600	5,600	5,675	5,675	4,379	4,913	4,540
319	0021 - DONATIONS	0	0	0	0	0	0	0	0	0	300
320	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)	5,600	5,600	5,600	5,600	5,600	5,675	5,675	4,379	4,913	4,240
321	02- EMS	107,720	107,720	107,720	107,720	107,720	111,450	104,090	89,179	86,635	94,594
322	10 - PERSONAL SERVICES	27,000	27,000	27,000	27,000	27,000	28,000	30,000	20,035	20,452	28,447
323	5001 - PER DIEM	0	0	0	0	0	0	0		22	0
324	5002 - CALL PAY	27,000	27,000	27,000	27,000	27,000	28,000	30,000	20,035	20,430	28,447
325	15 - EMPLOYEE COSTS	15,100	15,100	15,100	15,100	15,100	14,850	12,640	11,881	9,017	12,705
326	5110 - TRAINING	7,000	7,000	7,000	7,000	7,000	6,750	5,035	5,017	1,104	4,961
327	5125 - DUES & SUBSCRIPTIONS	6,100	6,100	6,100	6,100	6,100	6,100	5,605	5,807	5,488	5,679
328	5130 - TEST & SHOTS	2,000	2,000	2,000	2,000	2,000	2,000	2,000	1,057	2,425	2,065
329	20 - SUPPLIES	35,650	35,650	35,650	35,650	35,650	37,200	29,200	27,555	26,310	27,451

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1		DEPT. RECOMM. 2022-2023	TOWN ADMIN RECOMM. 2022-2023	BUDGET CMTE RECOMM. 2022-2023	SELECTMEN WORKSHOP MARCH 22, 22	SELECTMEN RECOMM. 2022-2023	BUDGET 2021-2022	BUDGET 2020-2021	ACTUAL BUDGET EXPENDED 2020--2021	ACTUAL BUDGET EXPENDED 2019-2020	ACTUAL BUDGET EXPENDED 2018-2019
330	5400 - SUPPLIES	9,000	9,000	9,000	9,000	9,000	10,500	8,000	7,918	7,722	7,210
331	5425 - UNIFORMS	10,650	10,650	10,650	10,650	10,650	9,200	8,200	8,200	8,040	8,271
332	5295 - AMBULANCE	16,000	16,000	16,000	16,000	16,000	17,500	13,000	11,437	10,548	11,970
333	30 - REPAIRS & MAINTENANCE	7,600	7,600	7,600	7,600	7,600	9,100	10,065	10,842	8,439	8,953
334	5405 -VEHICLE	0	0	0	0	0	0	2,000	2,994	2,205	1,003
335	5425 - EQUIPMENT	7,600	7,600	7,600	7,600	7,600	9,100	8,065	7,848	6,234	7,950
336	40 - CONTRACTUAL SERVICES	18,500	18,500	18,500	18,500	18,500	18,500	18,500	15,127	19,648	14,163
337	5665 - HEALTH OFFICER STIPEND (DEP. CHIEF ONLY)	500	500	500	500	500	500	500	500	500	1,000
338	5685 - EMS Billing Service	18,000	18,000	18,000	18,000	18,000	18,000	18,000	14,627	19,148	13,163
339	45 - PURCHASE CAPITAL	0	0	0	0	0	0	0	0	0	0
340	7005 - RADIOS	0	0	0	0	0	0	0	0	0	0
341	60 - UNCLASSIFIED	3,870	3,870	3,870	3,870	3,870	3,800	3,685	3,739	2,769	2,876
342	0050 - AMBULANCE SUBSCPT F/B	1,370	1,370	1,370	1,370	1,370	1,300	1,185	1,267	1,137	960
343	5947 - EMPLOYEE RETENTIONS/RECRUITMENT, MEM DAY FLAGS	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,472	1,632	1,916
344	03 - DISPATCH	79,239	79,239	79,239	79,239	79,239	76,250	70,750	71,105	64,434	62,460
345	40 - CONTRACTUAL SERVICES	79,239	79,239	79,239	79,239	79,239	76,250	70,750	71,105	64,434	62,460
346	5675 - DISPATCH (Biddeford Police \$68,250; Repeater Lease/Maint \$5,250; Tower Elect \$960; Tower Generator \$1,200; Other Communication/IAR Paging \$590)	79,239	79,239	79,239	79,239	79,239	76,250	70,750	71,105	64,434	62,460
347	77 - HYDRANT RENTAL BC Approved 4-0	61,000	61,000	61,000	61,000	61,000	61,000	61,000	59,696	59,696	59,696
348	01 - GENERAL	61,000	61,000	61,000	61,000	61,000	61,000	61,000	59,696	59,696	59,696
349	60 - UNCLASSIFIED	61,000	61,000	61,000	61,000	61,000	61,000	61,000	59,696	59,696	59,696
350	5935 - HYDRANTS	61,000	61,000	61,000	61,000	61,000	61,000	61,000	59,696	59,696	59,696
351	79 - ROSS CORNER FIRE CO BC Approved 4-0	9,993	9,993	9,993	9,993	9,993	9,360	9,360	9,360	9,987	10,120
352	01 - GENERAL	9,993	9,993	9,993	9,993	9,993	9,360	9,360	9,360	9,987	10,120
353	25 - UTILITIES	9,993	9,993	9,993	9,993	9,993	9,360	9,360	9,360	9,987	10,120
354	5330 - ROSS CORNER FIRE DEPT (Equally divided between Waterboro, Shapleigh, and Alfred)	9,993	9,993	9,993	9,993	9,993	9,360	9,360	9,360	9,987	10,120
355	80 - HEALTH & SANITATION BC Approved 4-0	927,699	858,513	858,513	803,600	803,600	672,635	527,907	564,867	475,857	480,871
356	01 - GENERAL	927,699	858,513	858,513	803,600	803,600	672,635	527,907	564,867	475,857	480,871
357	10 - PERSONAL SERVICES	270,510	270,324	270,324	269,125	269,125	188,710	161,332	153,086	119,624	108,903
358	5000 - SALARIES - FT Mngr. \$62,328K, 1 FT \$45,885K, FT Truck Driver \$49,941, 2 PT alternate work weeks \$27,898K, 2 PT 27 h/w \$48,984K, 1 fill-in plus vacation/sick time\$14,040K (ARPA \$33,462)	249,262	249,076	249,076	249,076	249,076	175,450	155,000	141,213	112,512	103,043
359	5005 - OVERTIME (ARPA \$999.00)	10,000	10,000	10,000	10,000	10,000	6,000	3,000	8,007	4,869	2,707
360	5050 - RETIREMENT (ARPA \$1,280.51)	11,248	11,248	11,248	10,049	10,049	7,260	3,332	3,866	2,242	3,153
361	15 - EMPLOYEE COSTS	1,300	1,300	1,300	1,300	1,300	1,600	1,500	2,095	740	1,373
362	5100 - TRAVEL (DEP training)	500	500	500	500	500	850	850	1,256	384	617
363	5110 - TRAINING	500	500	500	500	500	500	500	589	106	506

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364	5125 - DUES & SUBSRIPTIONS (MRRA)	300	300	300	300	300	250	150	250	250	250
365	20 - SUPPLIES	48,200	48,200	48,200	48,200	48,200	68,600	17,900	27,326	3,033	3,893
366	5200 - OFFICE	1,200	1,200	1,200	1,200	1,200	1,200	1,200	797	786	2,346
367	5230 - HOT TOP Repairs - Pavement down back	2,000	2,000	2,000	2,000	2,000	40,000	0	4,200	0	0
368	5240 - SIGNS	1,000	1,000	1,000	1,000	1,000	1,000	1,000	0	0	128
369	5246 - PERSONAL PROTECTIVE EQUIPMENT (Boots, jackets, rain suits, gloves) 3 FT @\$600 6 PT@\$300	3,300	3,300	3,300	3,300	3,300	2,700	2,000	1,647	1,142	734
370	5250 - FUEL FOR ROLL OFF TRUCK & HEATERS	25,000	25,000	25,000	25,000	25,000	15,000	13,000	12,330	0	0
371	5270 - LICENSES (DEP)	700	700	700	700	700	700	700	727	1,105	684
372	5945 - ROLLOFF COMPACTOR CONTAINER 40 YRD	15,000	15,000	15,000	15,000	15,000	8,000	0	7,625	0	0
373	25 - UTILITIES	12,500	12,500	12,500	12,500	12,500	12,000	10,100	10,763	11,616	10,693
374	5300 - ELECTRICITY	10,000	10,000	10,000	10,000	10,000	9,500	8,500	8,665	9,518	8,900
375	5320 - TELEPHONE	2,500	2,500	2,500	2,500	2,500	2,500	1,600	2,098	2,097	1,793
376	30 - REPAIRS & MAINTENANCE	80,000	50,000	50,000	50,000	50,000	35,000	30,000	29,621	21,763	17,225
377	5405 - VEHICLE (Roll Off Truck, Skid Steer and Loader Backhoe)	15,000	15,000	15,000	15,000	15,000	10,000	10,000	7,602	2,050	4,298
378	5423 - Roll Off Container Repairs (4-5 Units)	10,000	10,000	10,000	10,000	10,000	7,000	7,000	3,800	10,726	2,244
379	5425 - EQUIPMENT	15,000	15,000	15,000	15,000	15,000	10,000	10,000	16,344	7,258	3,164
380	5435 - BUILDING REPAIRS (New PT Decking/HDWR office handicapp ramp/porch, Frost King 9x3 vinyl top and side seals Quonset Hut garage door, #2 24" exhaust fans for MSW&Ewaste Bldgs, Fencing HDWR kit for TS perimeter fencing. Quote for Porch & Handicap Ramp \$7000.00 and \$3000.00 for all other items)	40,000	10,000	10,000	10,000	10,000	8,000	3,000	1,874	1,729	7,520
381	40 - CONTRACTUAL SERVICES	471,089	471,089	471,089	417,375	417,375	361,625	302,975	333,669	297,382	319,830
382	5619 - ANTIFREEZE (Added to waste oil - Do Not Use)	0	0	0	0	0	0	0	0	148	0
383	5620 - PLOWING	0	0	0	0	0	0	0	0	0	0
384	5621 - OIL-ANTIFREEZE W/PER GALLON TIPPING FEE	4,275	4,275	4,275	4,275	4,275	4,275	1,775	3,828	1,891	0
385	5622 - FREON REMOVAL	6,000	6,000	6,000	6,000	6,000	3,000	5,525	5,584	2,940	0
386	5624 - UNIVERSAL WASTE	3,000	3,000	3,000	3,000	3,000	0	0	0	818	0
387	5626 - OBW/RC TIP FEES - Oversized Bulky Waste	127,814	127,814	127,814	95,000	95,000	75,850	66,850	74,691	52,654	92,728
388	5627 - Non-Recyclable Demo Debris Tipping Fee + Sheetrock	57,000	57,000	57,000	57,000	57,000	57,000	28,500	36,115	41,694	10,108
389	5628 - Non-Recyclable Hauling by Contractor	0	0	0	0	0	0	0	0	7,325	3,720
390	5629 - Non-recyclable Fuel Surcharges (diesel >\$3 gal)	0	0	0	0	0	0	0	0	0	0
391	5631 - ECOMAINE TIPPING FEES (Household Waste)	235,000	235,000	235,000	214,100	214,100	183,750	166,075	173,875	149,674	160,629
392	5632 - HAULING TO ECOMAINE	0	0	0	0	0	0	0	0	7,800	27,475
393	5633 - FUEL SURCHARGES (Household Waste)	0	0	0	0	0	0	0	0	0	836
394	5635 - SHINGLES	8,000	8,000	8,000	8,000	8,000	17,750	14,250	16,522	13,438	5,037
395	5636 - SHINGLES HAULING	0	0	0	0	0	0	0	0	1,035	2,296

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396	5637 - FUEL SURCHARGE SHINGLE HAULING	0	0	0	0	0	0	0	0	0	0
397	5638 - GRINDNG WOOD WASTE & TIRES	30,000	30,000	30,000	30,000	30,000	20,000	20,000	23,054	17,000	17,000
398	5639 - RECYCLABLE SINGLE SORT	0	0	0	0	0	0	0	0	965	0
399	45 - PURCHASE CAPITAL	41,000	2,000	2,000	2,000	2,000	2,000	1,000	3,802	7	0
400	7000 - EQUIPMENT	40,000	1,000	1,000	1,000	1,000	1,000	1,000	3,802	0	0
401	7015 - BUILDINGS	1,000	1,000	1,000	1,000	1,000	1,000	0	0	7	0
402	60 - UNCLASSIFIED	3,100	3,100	3,100	3,100	3,100	3,100	3,100	4,504	21,693	18,953
403	5905 - ADVERTISING	100	100	100	100	100	100	100	0	70	7
404	5993 - SPRING CLEANUP	0	0	0	0	0	0	0	1,360	21,000	15,973
405	5995 - INCIDENTALS (UNFORSEEN EXPENSES)	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,144	624	2,973
406	85 - PUBLIC WORKS BC Approved 4-0	1,666,822	1,614,472	1,614,472	1,611,726	1,611,726	1,569,385	1,483,230	1,385,194	1,464,942	1,465,921
407	01 - GENERAL	1,666,822	1,614,472	1,614,472	1,611,726	1,611,726	1,569,385	1,483,230	1,385,194	1,464,942	1,465,921
408	10 - PERSONAL SERVICES	302,872	305,022	305,022	302,276	302,276	241,235	225,370	191,097	201,021	181,110
409	5000 - SALARIES (Includes approx. \$78,520 for FT DPW Dir.; \$65,957K for DPW #1; \$62,618K for DPW #2, \$52K for CDL DPW #3; \$7500 Parks Grounds Maint.)(ARPA \$25,695)	264,595	266,595	266,595	266,595	266,595	220,210	211,680	180,661	191,078	169,859
410	5005 - OVERTIME (ARPA \$1,185)	12,000	12,000	12,000	12,000	12,000	8,000	8,000	5,273	6,907	8,156
411	5050 - RETIREMENT (ARPA \$2,553.61)	26,277	26,427	26,427	23,681	23,681	13,025	5,690	5,163	3,036	3,094
412	15 - EMPLOYEE COSTS	4,000	4,000	4,000	4,000	4,000	4,500	5,000	355	164	4,148
413	5100 - TRAVEL (Some Personal Vehicle Usage)	1,000	1,000	1,000	1,000	1,000	2,000	2,500	305	164	4,148
414	5110 - TRAINING	2,500	2,500	2,500	2,500	2,500	0	0	50	0	0
415	5130 - TESTING	500	500	500	500	500	2,500	2,500	0	0	0
416	20 - SUPPLIES	534,750	459,750	459,750	459,750	459,750	517,650	511,860	440,230	577,926	480,501
417	5201 - NEW EQUIPMENT	25,000	25,000	25,000	25,000	25,000	25,000	10,000	8,892	2,037	4,659
418	5210 - BUILDING	2,500	2,500	2,500	2,500	2,500	500	500	304	765	0
419	5220 - CULVERTS	7,000	7,000	7,000	7,000	7,000	0	7,500	9,907	11,947	13,636
420	5225 - PATCHING & REPAIR (Est. 28 ton)	3,100	3,100	3,100	3,100	3,100	0	0	0	0	0
421	5230 - HOT TOP	275,000	275,000	275,000	275,000	275,000	275,000	275,110	268,736	350,060	285,318
422	5235 - SAND & SALT (carry over of \$68,885.16 2022 FY)	190,000	115,000	115,000	115,000	115,000	190,000	190,000	129,100	182,015	157,268
423	5240 - SIGNS	4,000	4,000	4,000	4,000	4,000	4,000	4,000	3,475	2,331	61
424	5246 - PPE & CLOTHING ALLOWANCE (\$600 PER PER)	2,400	2,400	2,400	2,400	2,400	2,400	4,000	2,099	604	1,232
425	5250 - GAS/DIESEL	25,000	25,000	25,000	25,000	25,000	20,000	20,000	17,304	28,167	17,928
426	5270 - LICENSES	750	750	750	750	750	750	750	413	0	400
427	25 - UTILITIES	9,700	9,700	9,700	9,700	9,700	8,000	8,000	6,844	8,004	8,117
428	5300 - ELECTRICITY	2,700	2,700	2,700	2,700	2,700	2,000	2,000	2,413	1,506	1,650
429	5305 - HEAT	4,000	4,000	4,000	4,000	4,000	3,000	3,000	1,947	4,119	3,984
430	5320 - TELPHONE (Internet & Phone@Garage, Cell reimb. 2 employees)	3,000	3,000	3,000	3,000	3,000	3,000	3,000	2,484	2,380	2,483
431	30 - REPAIRS & MAINTENANCE	243,500	264,000	264,000	264,000	264,000	196,500	189,000	245,289	136,002	240,465

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432	5405 - VEHICLE (Inspection, tires, service)	22,000	22,000	22,000	22,000	22,000	22,000	22,000	26,645	20,017	16,851
433	5418 - PIT RESTORATION	0	0	0	0	0	0	0		5,500	0
434	5420 - MOWING EQUIPT. REPAIRS	2,000	2,000	2,000	2,000	2,000	2,000	2,000	1,966	172	1,859
435	5422 - GROUNDS MAINT. ALL SITES	17,000	17,000	17,000	17,000	17,000	17,000	12,000	12,508	16,885	5,032
436	5425 - EQUIPMENT	25,000	25,000	25,000	25,000	25,000	0	0	6,681	0	0
437	5430 - RADIOS	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,306	525	2,532
438	5435 - BUILDING	7,500	7,500	7,500	7,500	7,500	2,500	0	15,544	6,403	3,239
439	5437 - WATERLINE	0	0	0	0	0	0	0	0	0	86,259
440	5445 - TOWN ROADS MAINTENANCE	167,500	188,000	188,000	188,000	188,000	150,500	150,500	179,638	86,500	124,694
441	Ditching/Drainage	75,000	75,000	75,000	75,000	75,000					
442	Brush/Tree Work	60,000	60,000	60,000	60,000	60,000					
443	Sweeping	7,500	7,500	7,500	7,500	7,500					
444	Poirior Guidelines (striping)	0	22,500	22,500	22,500	22,500					
445	Roadside Mowing (4 wks rental \$4500 each wk)	10,000	18,000	18,000	18,000	18,000					
446	(Estimated labor 5K)	15,000	5,000	5,000	5,000	5,000					
447	40 - CONTRACTUAL SERVICES	570,500	570,500	570,500	570,500	570,500	600,000	542,500	500,350	540,550	550,500
448	5605 - SOFTWARE	5,500	5,500	5,500	5,500	5,500					
449	5610 - CRUSH GRAVEL/WATERBORO PIT (80k from prior carry over)	0	0	0	0	0	40,000	40,000		40,000	40,000
450	5612 - ENGINEERING	5,000	5,000	5,000	5,000	5,000	0	2,500	350		
451	5620 - PLOWING (\$560 K CONTRACT TERMS JUNE 2023)	560,000	560,000	560,000	560,000	560,000	560,000	500,000	500,000	500,550	510,500
452	60 - UNCLASSIFIED	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,030	1,276	1,080
453	5940 - TOILET RENTALS	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,030	1,260	1,080
454	5995 - INCIDENTALS	0	0	0	0	0	0	0	0	16	0
455	87 - GENERAL ASSISTANCE BC Approved 4-0	38,640	38,640	38,640	38,640	38,640	35,160	50,000	68,382	21,696	18,126
456	01 - GENERAL	38,640	38,640	38,640	38,640	38,640	35,160	50,000	68,382	21,696	18,126
457	10 - PERSONAL SERVICES	11,150	11,150	11,150	11,150	11,150	7,800	8,361	7,092	8,710	6,270
458	5000 - SALARIES (7 HOURS PER WEEK)(ARPA \$1,092)	9,876	9,876	9,876	9,876	9,876	7,600	8,361	7,092	8,607	6,153
459	5005 - OVERTIME (ARPA \$45.00)	400	400	400	400	400	200	0	0	103	118
460	5050 - RETIREMENT (ARPA \$96.64)	874	874	874	874	874	0	0	0	0	0
461	15 - EMPLOYEE COSTS	540	540	540	540	540	890	810	40	80	621
462	5100 - TRAVEL	125	125	125	125	125	300	300	0	0	208
463	5110 - TRAINING	150	150	150	150	150	150	150	0	0	110
464	5115 - LODGING	125	125	125	125	125	250	250	0	0	238
465	5120 - MEALS	50	50	50	50	50	100	50	0	0	36
466	5125 - DUES & SUBSCRIPTIONS	90	90	90	90	90	90	60	40	80	30
467	50 - GENERAL ASSISTANCE	26,950	26,950	26,950	26,950	26,950	26,470	40,829	61,250	12,905	11,234

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1		DEPT. RECOMM. 2022-2023	TOWN ADMIN RECOMM. 2022-2023	BUDGET CMTE RECOMM. 2022-2023	SELECTMEN WORKSHOP MARCH 22, 22	SELECTMEN RECOMM. 2022-2023	BUDGET 2021-2022	BUDGET 2020-2021	ACTUAL BUDGET EXPENDED 2020--2021	ACTUAL BUDGET EXPENDED 2019-2020	ACTUAL BUDGET EXPENDED 2018-2019
468	5700 - HEAT	2,000	2,000	2,000	2,000	2,000	2,000	4,000	0	554	1,749
469	5705 - FOOD	1,000	1,000	1,000	1,000	1,000	1,000	1,000	200	0	45
470	5706 - PROPANE	500	500	500	500	500	500	500	0	0	0
471	5710 - RENT	20,000	20,000	20,000	20,000	20,000	20,000	32,409	60,265	11,600	9,011
472	5720 - MEDICINE	200	200	200	200	200	200	200	0	179	42
473	5721 - CREMATION	2,050	2,050	2,050	2,050	2,050	1,570	1,570	785	0	0
474	5725 - ELECTRICITY	1,000	1,000	1,000	1,000	1,000	1,000	1,000	0	573	387
475	5730 - GAS	100	100	100	100	100	100	50	0	0	0
476	5731 - WATER	100	100	100	100	100	100	100	0	0	0
477	60 - UNCLASSIFIED	0	0	0	0	0	0	0	0	0	0
478	5905 - ADVERTISING	0	0	0	0	0	0	0	0	0	0
479	5995 - INCIDENTALS (UNFORSEEN EXPENSES)	0	0	0	0	0	0	0	0	0	0
480	89 - CHRISTMAS DONATIONS	0	0	0	0	0	0	0	7,650	0	0
481	01 - GENERAL	0	0	0	0	0	0	0	7,650	0	0
482	50 - GENERAL ASSISTANCE	0	0	0	0	0	0	0	7,650	0	0
483	5708 - CHRISTMAS SHOPPER	0					0	0	7,650	0	0
484	90 - EDUCATION	0	0	0	0	0	9,787,880	9,288,502	9,288,502	9,005,402	8,563,056
485	01 - GENERAL	0	0	0	0	0	9,787,880	9,288,502	9,288,502	9,005,402	8,563,056
486	55 - EDUCATION	0	0	0	0	0	9,787,880	9,288,502	9,288,502	9,005,402	8,563,056
487	5800 - RSU#57	0					9,787,880	9,288,502	9,288,502	9,005,402	8,563,056
488	91 - FUEL DONATIONS	0	0	0	0	0	0	0	3,233	5,515	6,570
489	01 - FUEL DONATIONS	0	0	0	0	0	0	0	3,233	5,515	6,570
490	60 - UNCLASSIFIED	0	0	0	0	0	0	0	3,233	0	0
491	9999 - MISC EXPENSES	0					0	0	3,233	0	0
492	92 - CAPTIAL IMPROVEMENT PROG BC Approved 4-0	256,500	256,500	256,500	306,500	306,500	495,000	257,963	246,147	367,563	424,190
493	01 - GENERAL	256,500	256,500	256,500	306,500	306,500	495,000	257,963	246,147	0	0
494	45 - PURCHASE CAPITAL	256,500	256,500	256,500	306,500	306,500	495,000	257,963	246,147	0	0
495	7000 - EQUIPMENT	182,500	182,500	182,500	182,500	182,500	245,000	99,663	120,550	0	0
496	Contract Deputy Cruiser	44,000	44,000	44,000	44,000	44,000					
497	V Plow - WFD	8,500	8,500	8,500	8,500	8,500					
498	Trackless Sidewalk tractor- LEASE Purchase (Mower/Blower)	50,000	50,000	50,000	50,000	50,000					
499	SCBA Lease Purchase(replace 2007 air packs) Propose a 5-7 year lease purchase (Essential based on age)	40,000	40,000	40,000	40,000	40,000					
500	Transfer Station Compactor	40,000	40,000	40,000	40,000	40,000					
501											
502											

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503	7015 - BUILDINGS	74,000	74,000	74,000	124,000	124,000	35,000	26,800	41,699		
504	Town Hall Annex Flooring	20,000	20,000	20,000	20,000	20,000					
505	Town Hall Annex Counter Tops	10,000	10,000	10,000	10,000	10,000					
506	Lighting for Transfer Station	14,000	14,000	14,000	14,000	14,000					
507	Transfer Station New MSW Overflow Building	30,000	30,000	30,000	30,000	30,000					
508	Town Hall Parking Lot Seal Coat & Restripe				10,000	10,000					
509	Old Town Hall Parking Lot Paving				40,000	40,000					
510											
511	7030 -UPGRADE ROADS	0	0	0	0	0	215,000	131,500	83,897		
512											
513											
514											
515											
516											
517											
518											
519	PRIOR CIP FUNDED PROJECTS										
520	FY 18/19 - DEO Masonry Building \$47,000 - CEO File Cabinets \$7,500 - Central Station Roof \$150,000 - Old Alfred Road \$195,000										424,190
521	FY 19/20 - Trash Hauling Truck \$175,000 (YR 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 YR Lease/Per YR 1 \$10,000) - Electronic Sign \$20,000 -- Sidewalks S. Waterboro \$20,000 - Starr Hill Road \$75,000									367,563	
522	FY 20/21 - Fire Dept. 15 SCBA bottles \$17,250 - SCBA Air Compressor \$31,000 - Knox Box Key Secure 6 \$9,413 - Ossipee Repeater Site Back UP Power Generator Purchase/Install \$30,000 and \$15,000 ADDL for Outdoors - LED Sign \$45,000 - S. Station Heaters \$5,500. Library: Partial Roof \$10,000, Install LED Lights \$9,000 - Repair/Rebuild Chimney \$2,300. DPW: Upgrade Roads: Deering Ridge Road Culverts, Ditching, Pavement (Townhouse to Hooper Hill RD) \$50,000 - Hamilton Road Culverts & Ditching \$12,000 - Middle Road Culverts, Ditching, Pavement (5 Culverts) \$50,000 - Oak Lane New Drainage Structure \$4,500 - Pheasant Run New Drainage							257,963	246,147		

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523	FY 21/22 - Fire Dept: 15 SCBA Bottles \$14,250, Staff Vehicle YR 1 Pmt Plus Fit-up Costs (FD SUV to replace 2008) \$20,000 - Town Hall: Generator for Middle School Emerg. Shelter Qualification \$183,750 (Town to be Reimb. 100% by FEMA & RSU 57) - New Siding for Old Town Hall \$35,000. DPW: New Loader Backhoe (\$130,000 Estimate with 5yr Financing @4%) \$27,000 - Upgrade Roads - Ossipee Hill Rd Ext. Basecoat \$40,000 - Middle Road Shim \$110,000 - Jellerson Rd Culvert Replacement Engineering & Culvert Purchase \$65,000						495,000				
524	95 - UNCLASSIFIED BC Approved 4-0	773,360	731,827	731,827	731,827	731,827	718,508	660,683	890,819.14	598,125	637,374
525	01 - GENERAL	773,360	731,827	731,827	731,827	731,827	718,508	660,683	690,819	598,125	637,374
526	40 - CONTRACTUAL SERVICES	241,033	200,000	200,000	200,000	200,000	190,000	190,000	195,922	139,227	188,394
527	5670 - SHERIFF PATROL - 2 CONTRACT DEPUTIES \$125,643.92 Duane \$115,389.46 Levi	241,033	200,000	200,000	200,000	200,000	190,000	190,000	195,922	139,227	188,394
528	60 - UNCLASSIFIED	532,327	531,827	531,827	531,827	531,827	528,508	470,683	494,897	458,898	448,981
529	5900 - YORK COUNTY TAX (EST)	460,000	460,000	460,000	460,000	460,000	460,000	410,000	435,294	404,887	390,882
530	5943 - COMP PLAN & 20/20 +	0	0	0	0	0	0	0	0	0	0
531	5945 - ROAD REVIEW COMMITTEE	1,286	1,286	1,286	1,286	1,286	0	0	0	0	0
532	5946 - ECONOMIC DEVELOPMENT COMMITTEE	0	0	0	0	0	0	0	0	1,000	0
533	5948 - LAKE ARROWHEAD CONSERVATION (MILFOIL CC)	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000
534	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	0	925	0	0
535	5956 - COMMUNITY GARDEN COMMITTEE	2,000	2,000	2,000	2,000	2,000	2,000	2,000	1,046	535	1,626
536	5960 - CEMETERIES	5,000	5,000	5,000	5,000	5,000	5,000	5,000	4,949	2,485	3,104
537	5965 - TAYLOR HOUSE	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000

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538	5970 - MEMORIAL DAY (Flags & Holders)	1,500	1,500	1,500	1,500	1,500	1,000	1,000		382	100
539	5975 - REGIONAL TV ACCESS	35,000	35,000	35,000	35,000	35,000	35,000	32,600	32,600	31,000	31,836
540	5985 - TEN TOWN GROUP	0	0	0	0	0	0	0	0	-1,474	0
541	5991 - AGENCIES	13,041	12,541	12,541	12,541	12,541	11,008	12,083	12,083	12,083	13,433
542	American Red Cross	660	660	660	660	660	0	575	575	575	500
543	Caring Unlimited	2,381	2,381	2,381	2,381	2,381	2,308	2,308	2,308	2,308	2,308
544	Ossipee Valley Fair	0	0	0	0	0	0	0	0	0	0
545	Kids Free To Grow	1,000	500	500	500	500	500	500	500	500	500
546	Leavitt's Mill Free Health Center						0	0	0	0	1,000
547	Life Flight Foundation						0	0	0	0	1,925
548	Maine Public TV/Radio	100	100	100	100	100	0	0	0	0	0
549	Saco River Corridor Commission	400	400	400	400	400	300	300	300	300	300
550	Southern Maine Agency on Aging	3,000	3,000	3,000	3,000	3,000	2,900	2,900	2,900	2,900	2,900
551	Southern Maine Memorial Veterans Cemetery Association	500	500	500	500	500	500	500	500	500	500
552	York County Community Action	3,500	3,500	3,500	3,500	3,500	3,500	3,500	3,500	3,500	3,500
553	York County Shelters	1,500	1,500	1,500	1,500	1,500	1,000	1,500	1,500	1,500	0
554	5995 - INCIDENTALS	0	0	0	0	0	0	0	0	0	0
555	02 - SPARE	0	0	0	0	0	0	0	200,000	0	0
556	60 - UNCLASSIFIED	0	0	0	0	0	0	0	200,000	0	0
557	9988 - TRANSFER OUT	0	0	0	0	0			200,000	0	0
558	97 - Old Home Days BC Approved 4-0	27,835	27,835	27,835	27,835	8,000	0	13,000	0	17,846	24,894
559	01 - GENERAL	27,835	27,835	27,835	27,835	8,000	0	13,000	0	17,846	24,894
560	20 - SUPPLIES	0	0	0	0	0	0	0	0	440	8,531
561	5200 - OFFICE	0	0	0	0	0	0	0	0	440	8,531
562	60 - UNCLASSIFIED	27,835	27,835	27,835	27,835	8,000	0	13,000	0	17,406	16,363
563	5905 - ADVERTISING	1,260	1,260	1,260	1,260	1,260	0	1,000	0	0	0
564	5925 - PROGRAM EXPENSES	26,575	26,575	26,575	26,575	6,740	0	12,000	0	17,406	0
565	5955 - OPEN	0	0	0	0	0	0	0	0	0	12,245
566	5995 - INCIDENTALS	0	0	0	0	0	0	0	0	0	4,117
567							0	0	0	0	0
568	SUBTOTAL OF MUNICIPAL ONLY W/OUT RSU#57	8,487,498	8,294,790	8,294,790	8,314,691	8,294,856	7,599,120	6,880,509	6,812,627	6,399,491	6,545,871
569	RSU #57 BUDGET (WATERBORO PORTION)						9,787,880	9,288,502	9,288,502	9,005,402	8,563,056
570	TOTALS	8,487,498	8,294,790	8,294,790	8,314,691	8,294,856	17,387,000	16,169,011	16,101,129	15,404,893	15,108,927